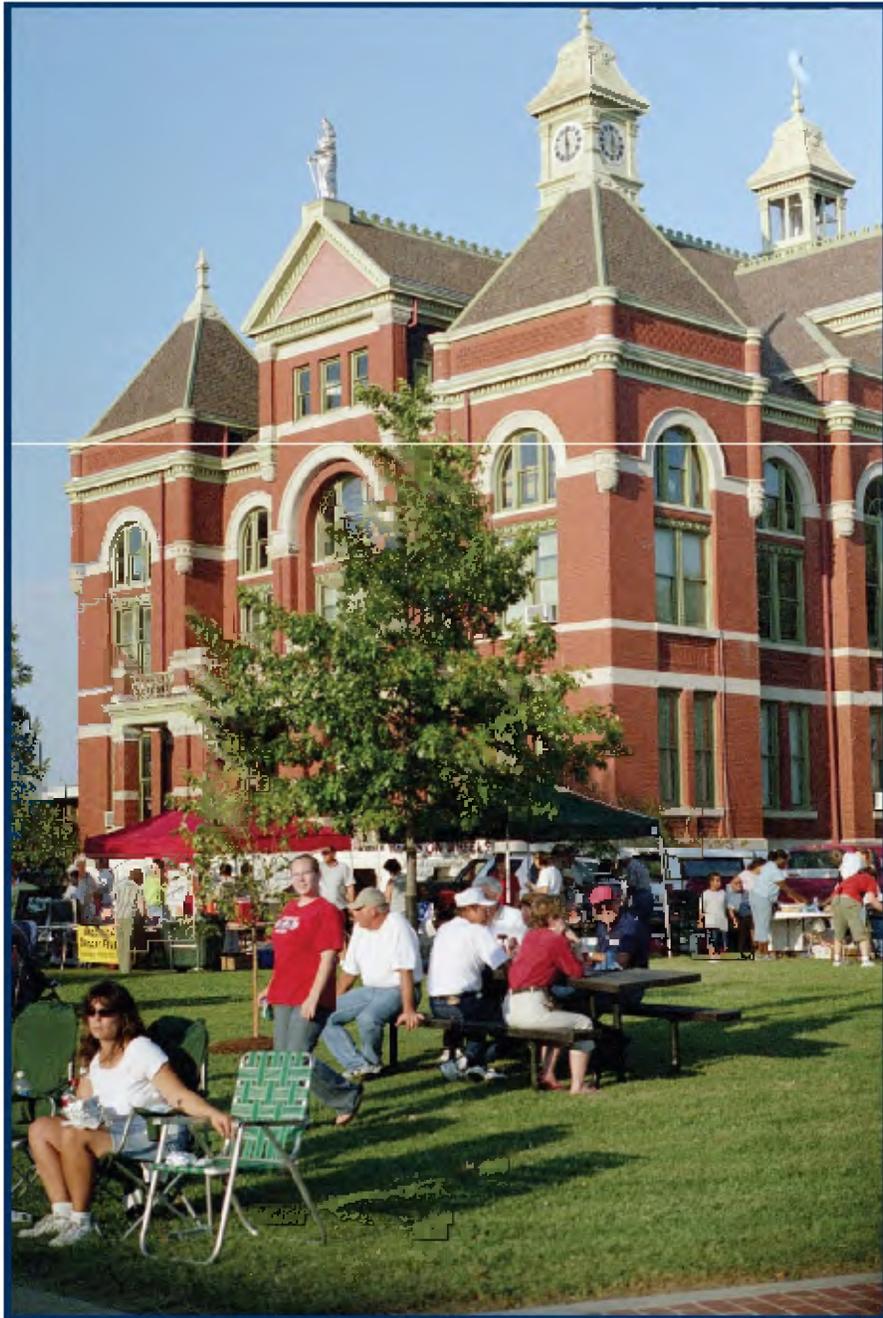


FRANKLIN COUNTY, KANSAS



2010 ANNUAL BUDGET

FRANKLIN COUNTY ADMINISTRATION
1428 SOUTH MAIN, SUITE 2
OTTAWA, KANSAS 66067
(785) 229-3485



BOARD OF FRANKLIN COUNTY COMMISSIONERS

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Lisa J. Johnson
County Administrator/ Counselor
Franklin County, Kansas
1428 S. Main, Suite 2
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August 17, 2009

Dear Commissioners:

The budget process began in January this year when the Commission first discussed the schedule for the upcoming 2010 budget preparation and the goals and expectations for the 2010 Budget. The Commission recognized that this was going to be a particularly difficult budget year given the cuts from the State of Kansas and the revenue shortfalls due to the economic downturn. The Commission placed the emphasis for the 2010 Budget and in balancing the 2009 Budget on making the changes necessary to balance the budgets without adversely affecting essential County services and by avoiding the necessity of staff layoffs or furloughs.

There were several challenges that had to be met in order to accomplish these goals. The first was to address the revenue shortfalls in the 2009 operating budget. County Department Heads were instructed to cut three to five percent (3-5%) from their 2009 Operating Budgets. To support these reductions there was a countywide hiring freeze for non-emergency personnel, a delay in capital expenditures and a freeze on all discretionary spending from operating funds.

It is projected, based on revenues year-to-date that the County has lost approximately one-million dollars (\$1,000,000) of revenue that was projected in the 2009 Budget. The majority of this revenue was from the County General Fund. This loss came from a variety of sources including a decrease in interest on investments, an increased delinquency rates for tax collection, a loss of the machinery and equipment payment from the State, a State reduction in the gas tax paid to the County, an overall reduction in fees collected from building and sanitation permits, and a decrease in mortgage registration fees and law enforcement contracts for the School Resource Officer positions. In addition to these losses there was an overall loss of valuation for the County in 2009 which is the basis for Ad Valorem taxes which are the source of nearly sixty percent (60%) of the County's Revenue. These losses are projected to continue into the 2010 budget year and it is anticipated that they will be compounded by an estimated two to four percent (2-4%) loss in valuation in 2010.

The 2010 Budget decreases expenditures in almost every department and budget. The majority of the County departments are funded from the General Fund. This includes core statutory County functions such as the Sheriff's Office, the County Attorney's Office, the County Clerk, the County Treasurer, the Register of Deeds, Juvenile Detention, the County Commission, the County Court functions and the internal support departments for the County. The reductions to these budgets were possible due to a reduction in part time and seasonal help from the 2010 Operating Budgets, a reduction in capital expenditures and a reduction in reserve funding for the 2010 budgets and utilization of reserve funds for capital expenditures rather than the utilization of operating funds. In addition, there were positions that were cut due to staffing and technological changes approved by the Commission. Overall, the 2010 General Fund operating budget has been reduced by nearly eight-hundred thousand (\$800,000) from the 2009 budget.

2009-2010 GENERAL FUND EXPENDITURES			
DEPARTMENT	2009 BUDGET	2010 PROPOSED	\$ VARIANCE
COUNTY COMMISSION	\$ 597,109	\$ 535,800	-\$61,309
COUNTY CLERK	\$ 141,456	\$ 144,275	\$2,819
COUNTY TREASURER	\$ 190,484	\$ 168,370	-\$22,114
COUNTY ATTORNEY	\$ 474,419	\$ 451,280	-\$23,138
REGISTER OF DEEDS	\$ 132,220	\$ 122,024	-\$10,196
SHERIFF	1,707,127	1,655,829	-\$51,298
DISTRICT COURT	\$ 267,894	\$ 270,251	\$2,357
BUILDING & GROUNDS	\$ 441,076	\$ 382,835	-\$58,241
EMERGENCY MANAGEMENT	\$ 130,293	\$ 135,931	\$5,638
COUNTY JAIL	\$ 999,296	\$ 895,472	-\$103,824
PLANNING & BUILDING	\$ 179,651	\$ 168,999	-\$10,652
CAPITAL OUTLAY	\$ 400,000	\$ 200,000	-\$200,000
VERMONT ROAD	\$ 168,200	\$ -0-	-\$168,200
DISTRICT WIDE COURT	\$ 34,457	\$ 34,595	\$138
ECONOMIC DEVELOPMENT	\$ 48,000	\$ 45,000	-\$3,000
ADMINISTRATION	\$ 238,886	\$ 210,494	-\$28,392
STORAGE FACILITY	\$ 15,000	\$ 11,900	-\$3,100
EMERGENCY 911	\$ 529,517	\$ 543,856	\$14,339
INFORMATION TECHNOLOGY	\$ 223,457	\$ 198,392	-\$25,065
TECHNOLOGY SERVICES	\$ 260,919	\$ 247,384	-\$13,535
ENVIRONMENTAL HEALTH	\$ 84,806	\$ 83,659	-\$1,147
JUVENILE DETENTION	\$ 617,859	\$ 585,872	-\$31,987
GENERAL FUND TOTALS	\$ 7,882,126	\$ 7,092,218	-\$789,908

The second largest fund in the 2010 Operating Budget is the Road and Bridge budget. It was also reduced from 2009 to 2010 by nearly five-hundred thousand dollars (\$500,000). These reductions were the result of the implementation of a countywide hiring freeze resulting in vacant positions, the elimination of part-time and seasonal staff, a delay in capital expenditures and a reduction in the budgeting of reserve funds. The Commission provided for the continuation of the countywide chip seal program that will allow for a

chip seal of approximately forty-two (42) miles of paved roads in 2010. This is a continuation of a five (5) year chip seal rotation to maintain and preserve the County's investment in its paved roads for the current and future residents of Franklin County.

2009-2010 ROAD & BRIDGE EXPENDITURES			
FUND	BUDGETED 2009	PROPOSED 2010	\$ Variance
PERSONAL SERVICES	\$ 1,060,347	\$ 1,030,418	\$ 29,929
CONTRACTUAL SERVICES	\$ 1,575,020	\$ 1,328,020	- \$ 247,000
COMMODITIES/SUPPLIES	\$ 2,375,500	\$ 2,283,380	- \$ 92,120
DEBT SERVICE	\$ 37,960	\$ 168,200	\$ 222,360
CAPITAL OUTLAY	\$ 453,805	\$ 312,370	- \$ 141,435
TRANSFERS	\$ 217,000	\$ 167,000	- \$ 50,000
REIMBURSEMENTS	\$ (251,350)	\$ (250,000)	- \$ 1,350
ROAD & BRIDGE TOTALS	\$ 5,468,282	\$ 5,039,388	\$ -478,894

The Franklin County Emergency Medical Services (EMS) Department has been recognized throughout the state for its high standards of excellence at both a departmental and management level. In the 2008 Budget the Commission adopted a five (5) year replacement schedule to replace a significantly used and aged fleet of ambulances. The 2010 Budget continues this rotation schedule by providing for the replacement of an ambulance. The ambulances that are being purchased have a re-mountable box that can be removed and placed on future ambulances reducing the replacement cost by approximately thirty-thousand dollars (\$30,000) a unit.

The greatest challenge that the Commission addressed in the 2010 Budget was the future of the Franklin County Employee Benefit Budget. In both the 2008 and 2009 budget processes the Commission recognized that this was a budget that was rapidly increasing due to an increase in the County's claims experience and rising cost of health care. Entering the 2010 budget process the Commission was advised by Blue Cross Blue Shield to project for a thirty-two percent (32%) increase in their 2010 premiums. Recognizing that this was an unsustainable increase for both the County's Budget and the tax payers, the Commission considered various options. Options that were considered included plan modifications, health savings accounts, various other providers and other group plans including the State of Kansas Health Plan. Ultimately, the Commission opted to join the State of Kansas Health Plan for the 2010 budget year. This decision

allows the County to continue to provide comprehensive health coverage to County employees at a comparable cost, while reducing the Employee Benefit Budget and the overall cost to the taxpayers. It is projected the initial savings to the County in the 2010 Budget will be at least four-hundred thousand dollars (\$400,000).

There are a number of Outside Agencies funded by the 2010 Budget that are also important to the citizens of Franklin County. The Commission met with each agency to evaluate the budget requests and the continued funding in the 2010 Budget for these agencies that include Services for the Elderly, the Historical Society, the Elizabeth Layton Center, COF, the Extension Council, the Conservation District and the Bea Martin Peck Animal Shelter. While there were reductions in the majority of these budget allocations, each agency received continued funding in the 2010 Budget.

Overall, the levy for the 2010 budget is 57.277 mills. This is a .546 increase from the 2009 levy of 56.731 mills. The amount of dollars levied for the 2010 Budget is \$11,914,652 which is a decrease of \$118,096 from the 2009 Budget. The increase in mills for a smaller return is due to the loss in valuation from 2009 to 2010. Overall, the increase to the County mill rate is approximately a one percent (1%) increase to fund the 2010 Budget. The budget, as adopted for 2010 provides for the continuation of essential County services while maintaining the necessary staff to provide those services consistent with the goals established by the Commission at the beginning of the budget process.

Thank you for the opportunity to assist in this process and I look forward to being of future assistance.

Very truly yours,

Lisa J. Johnson
County Administrator/Counselor

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510	COUNTY JAIL	40
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FRANKLIN COUNTY CHART OF ACCOUNTS

Budget Line No.	Operating Budget Lines	Budget Line No.	Operating Budget Lines
100	Personal Services	300	Commodities & Supplies
101	Full Time Salaries	301	Office Supplies
102	Part Time Salaries	302	Forms
103	Overtime	303	Office Equipment
106	Longevity Pay	304	Training Materials & Books
107	Performance Increase	305	Custodial Supplies
107	Cost of Living Adjustment	306	Safety Equipment
110	KPERS	307	Clothing & Personal Equipment
111	FICA	308	Ammunition
112	Health Insurance	309	Jail Supplies
113	Dental Insurance	311	Laundry/Cleaning Supplies
114	Vision Insurance	312	Food
115	Life Insurance	315	Vehicle & Equipment Parts
116	KP&F	316	Election Supplies
117	Worker's Compensation	320	Computer Parts
118	Unemployment Insurance	321	Printer/Copier/Fax Consumables
119	Uniform/Equipment Allowance	322	Printer/Copier Paper
120	Vehicle Allowance	323	Infrastructure Build
192	Wellness Program	325	Medical Equipment
193	Employee Assistance Program	326	Medical Supplies
194	Flexible Spending Account	327	Vaccines/Medicines
199	Other Personal Services	330	Construction Supplies & Materials
200	Contractual Services	331	Paint/Beads
201	Travel	332	Fencing Materials
202	Training & Education	333	Concrete
203	Educational Reimbursement	334	Rebar/Reinforcement
204	Postage	335	Ice Control Materials
205	Telephone/Pager	336	Rock
206	Dues & Memberships	337	Hot Mix
207	Legal Publications	338	Cold Mix
208	Advertisement	339	Signs
209	Professional Services	340	Hand Tools
210	Books & Publications	341	Repair Parts
211	Equipment Rental	342	Shop Supplies
212	Building Rent	343	Chemicals
213	Jail Space Rental	344	Propane
214	Utilities	345	Motor Fuel
215	Gas Service	3451	Diesel
216	Electric Service	346	Oil & Lubricants
217	Cable/Internet Service	347	Tires
218	Pest Control Service	348	Items Purchased for Resale
219	Property Tax	349	Steel Beams
220	General Liability Insurance	350	Bailing Supplies
		351	Culverts/Drainage Pipes

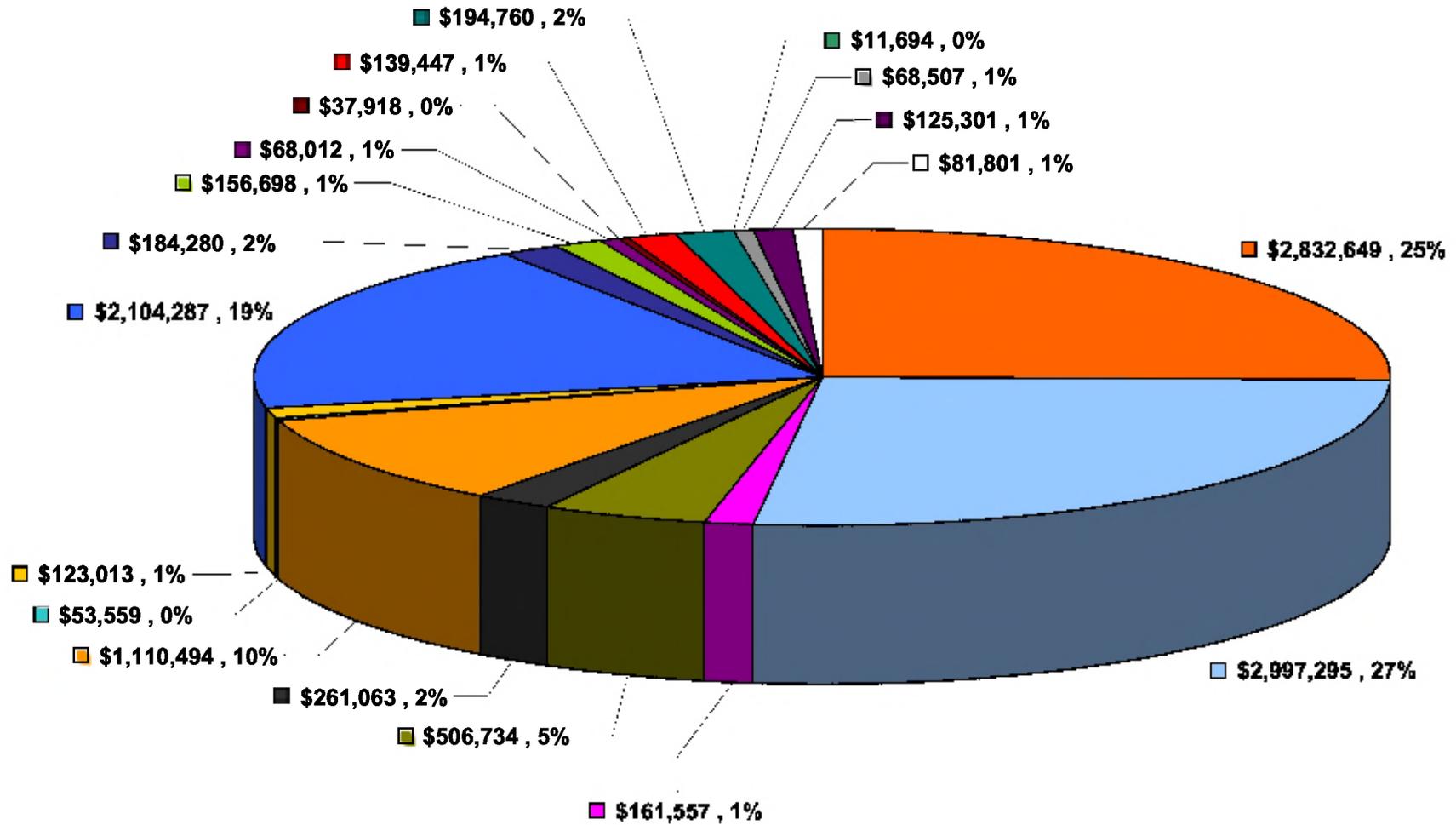
FRANKLIN COUNTY CHART OF ACCOUNTS

Budget Line No.	Operating Budget Lines	Budget Line No.	Operating Budget Lines
221	Property & Causality Insurance	390	PR & Promotional Materials
222	Public Officials Insurance	399	Other Commodities & Supplies
223	Vehicle Insurance		
224	Legal Services	400	Debt Service
225	Permits & Fees	401	Debt Service
226	Impound & Storage	402	Principle
227	Printing & Microfilming	403	Interest
228	Auditing & Accounting Services		
229	Employee Wellness	500	Capital Outlay
230	Employee Banquet	501	Equipment & Machinery
231	Inmate Housing	503	Office Equipment & Furniture
232	Office Equipment Maint. & Repair	504	Lease Purchase Equipment
233	Building & Grounds Maint. & Repair	505	Technology Hardware
234	Equipment Maintenance & Repair	506	Technology Software
235	Vehicle Maintenance & Repair	507	Building Improvements
236	Radio Maintenance & Repair	508	Bioterrorism Grant
237	Contract Maintenance & Repair	509	Land Acquisitions
238	Copier Maintenance & Repair		
239	Copier Lease	600	Reimbursement
240	Uniform Maintenance	601	Reimbursement
242	Attorney Fees		
243	Jury Fees/Witness Fees	700	Transfer To...
244	Litigation	700	Transfer
245	Briefs	702	General Equipment Reserve
246	Transcripts	703	Special Machinery Reserve
247	Autopsies	708	Solid Waste Capital Reserve
248	Contributions to Outside Agencies	720	County Building Reserve
249	Tuition Reimbursement	735	Risk Management Reserve
250	Rock Hauling	752	Ambulance Equipment Reserve
251	Solid Waste Disposal		
252	Road Maintenance Contracts		
255	Hardware Support/Licensing		
256	Software Support/Licensing		
258	Physicals		
259	Employment Physicals		
260	Medical Care		
261	Lab Services		
262	Kansas Drug Testing		
291	Contract Operator		
299	Other Contractual Services		

BUDGET OVERVIEW TAX SUPPORTED FUNDS

Fund	2008		2009		2010				
	Actual Expenditures	Actual Tax Rate	Current Est. Expenditures	Actual Tax Rate	Proposed Expenditures	Ad Valorem Tax without Delinquency	6.2% Delinquency Rate	Ad Valorem Tax with Delinquency	Tax Rate
General	\$ 7,267,944	14.038	\$ 6,686,254	14.968	\$ 7,106,738	\$ 2,832,649	\$ 175,624	\$ 3,008,273	14.461
Road & Bridge	\$ 4,954,020	13.958	\$ 4,784,755	16.103	\$ 5,054,454	\$ 2,997,295	\$ 185,832	\$ 3,183,127	15.302
Special Bridge	\$ 206,976	0.832	\$ 330,144	0.906	\$ 296,718	\$ 161,557	\$ 10,017	\$ 171,574	0.825
Ambulance	\$ 1,375,909	2.364	\$ 1,398,348	3.385	\$ 1,481,330	\$ 506,734	\$ 31,418	\$ 538,152	2.587
Appraisal	\$ 313,828	1.272	\$ 332,459	1.312	\$ 332,498	\$ 261,063	\$ 16,186	\$ 277,249	1.333
Bond & Interest	\$ 723,620	2.422	\$ 727,693	2.512	\$ 1,205,692	\$ 1,110,494	\$ 68,851	\$ 1,179,345	5.669
County Building	\$ 82,860	0.297	\$ 150,312	0.842	\$ 160,259	\$ 53,559	\$ 3,321	\$ 56,880	0.273
Election	\$ 143,312	0.533	\$ 148,342	0.576	\$ 181,170	\$ 123,013	\$ 7,627	\$ 130,640	0.628
Employee Benefit	\$ 2,433,923	12.309	\$ 2,894,047	10.822	\$ 2,732,432	\$ 2,104,287	\$ 130,466	\$ 2,234,753	10.743
Health Department	\$ 720,587	1.643	\$ 757,275	0.922	\$ 797,880	\$ 184,280	\$ 11,425	\$ 195,705	0.941
Noxious Weeds	\$ 147,107	0.525	\$ 163,552	0.772	\$ 190,932	\$ 156,698	\$ 9,715	\$ 166,413	0.800
Special Liability	\$ 119,808	0.427	\$ 180,463	0.345	\$ 487,690	\$ 68,012	\$ 4,217	\$ 72,229	0.347
Conservation District	\$ 43,406	0.177	\$ 43,974	0.176	\$ 43,976	\$ 37,918	\$ 2,351	\$ 40,269	0.194
Services for the Elderly	\$ 267,483	0.891	\$ 198,594	0.791	\$ 167,120	\$ 139,447	\$ 8,646	\$ 148,093	0.712
Extension Council	\$ 218,386	0.909	\$ 231,100	0.940	\$ 226,726	\$ 194,760	\$ 12,075	\$ 206,835	0.994
Fair Premium	\$ 7,000	0.028	\$ 7,032	0.028	\$ 7,031	\$ 6,000	\$ 372	\$ 6,372	0.031
Fair Building	\$ 7,000	0.029	\$ 7,032	0.028	\$ 7,029	\$ 5,694	\$ 353	\$ 6,047	0.029
Historical Society	\$ 85,000	0.340	\$ 90,495	0.371	\$ 81,351	\$ 68,507	\$ 4,247	\$ 72,754	0.350
Mental Health	\$ 133,182	0.542	\$ 145,700	0.598	\$ 145,642	\$ 125,301	\$ 7,769	\$ 133,070	0.640
Developmental Disabilities	\$ 90,967	0.371	\$ 94,852	0.384	\$ 95,419	\$ 81,801	\$ 5,072	\$ 86,873	0.418
TOTALS	\$ 19,342,318	53.907	\$ 19,372,423	56.781	\$ 20,802,087	\$ 11,219,069	\$ 695,582	\$ 11,914,652	57.276

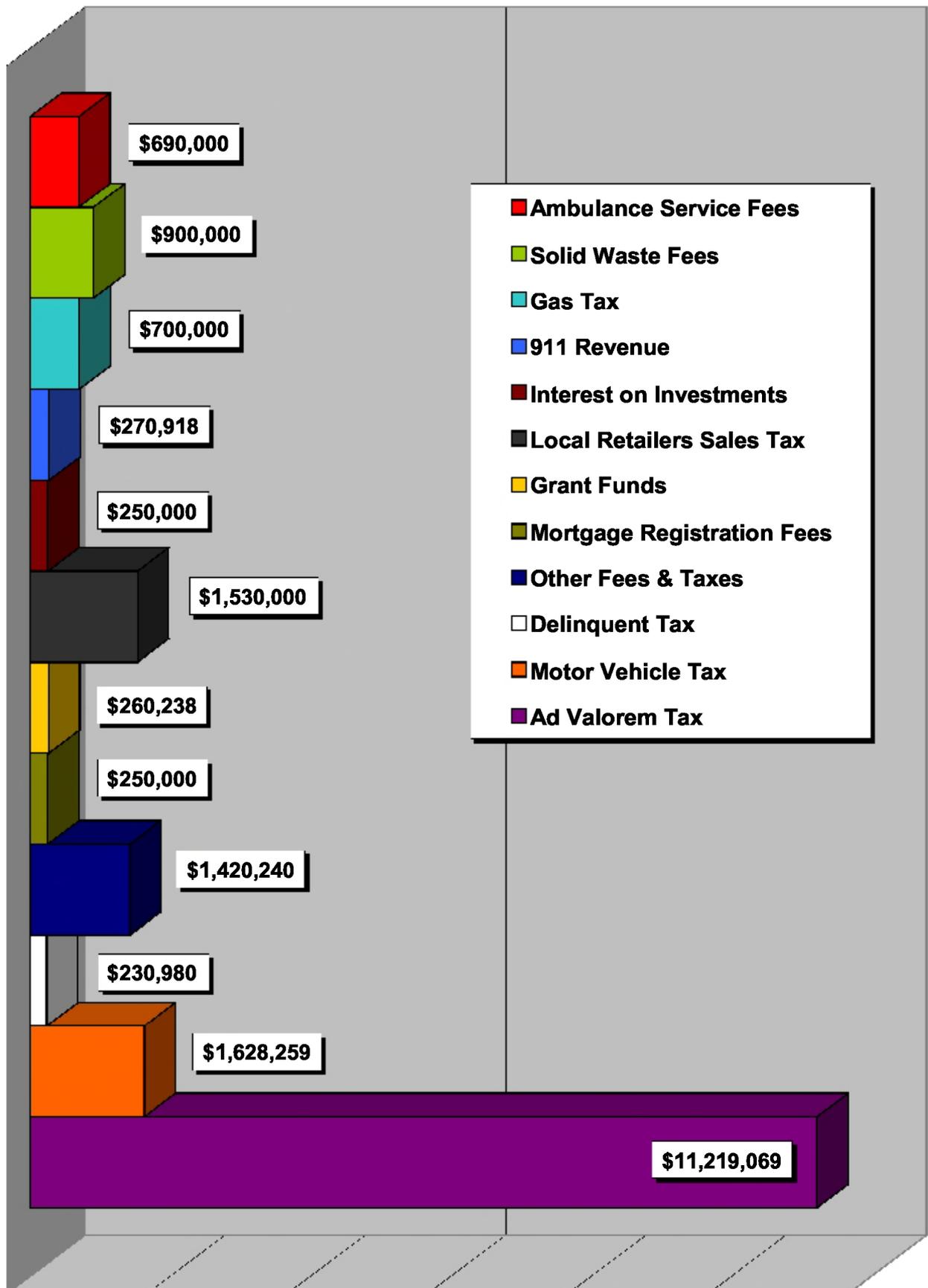
WHERE THE AD VALOREM TAX GOES



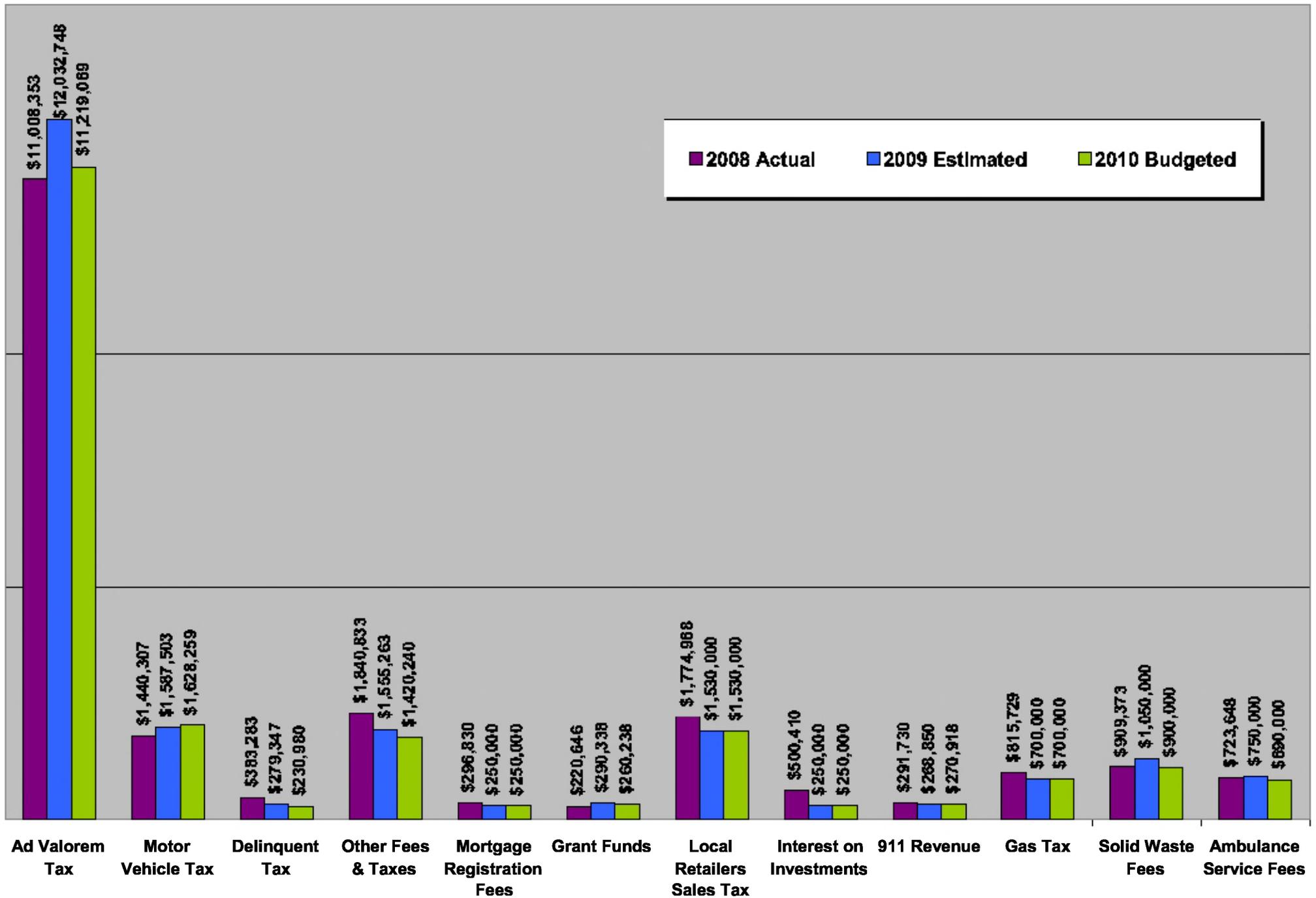
General Fund	Road & Bridge	Special Road & Bridge	Ambulance	Appraisal
Bond & Interest	County Building	Election	Employee Benefits	Health Department
Noxious Weed	Special Liability	Conservation District	Services for the Elderly	Extension Council
Fair Premium & Building	Historical Society	Mental Health	Developmental Disabilities	

FRANKLIN COUNTY, KANSAS

REVENUE SOURCES FOR ALL COUNTY OPERATING FUNDS



3 YEAR COMPARISON OF REVENUE SOURCES FOR ALL COUNTY OPERATING FUNDS



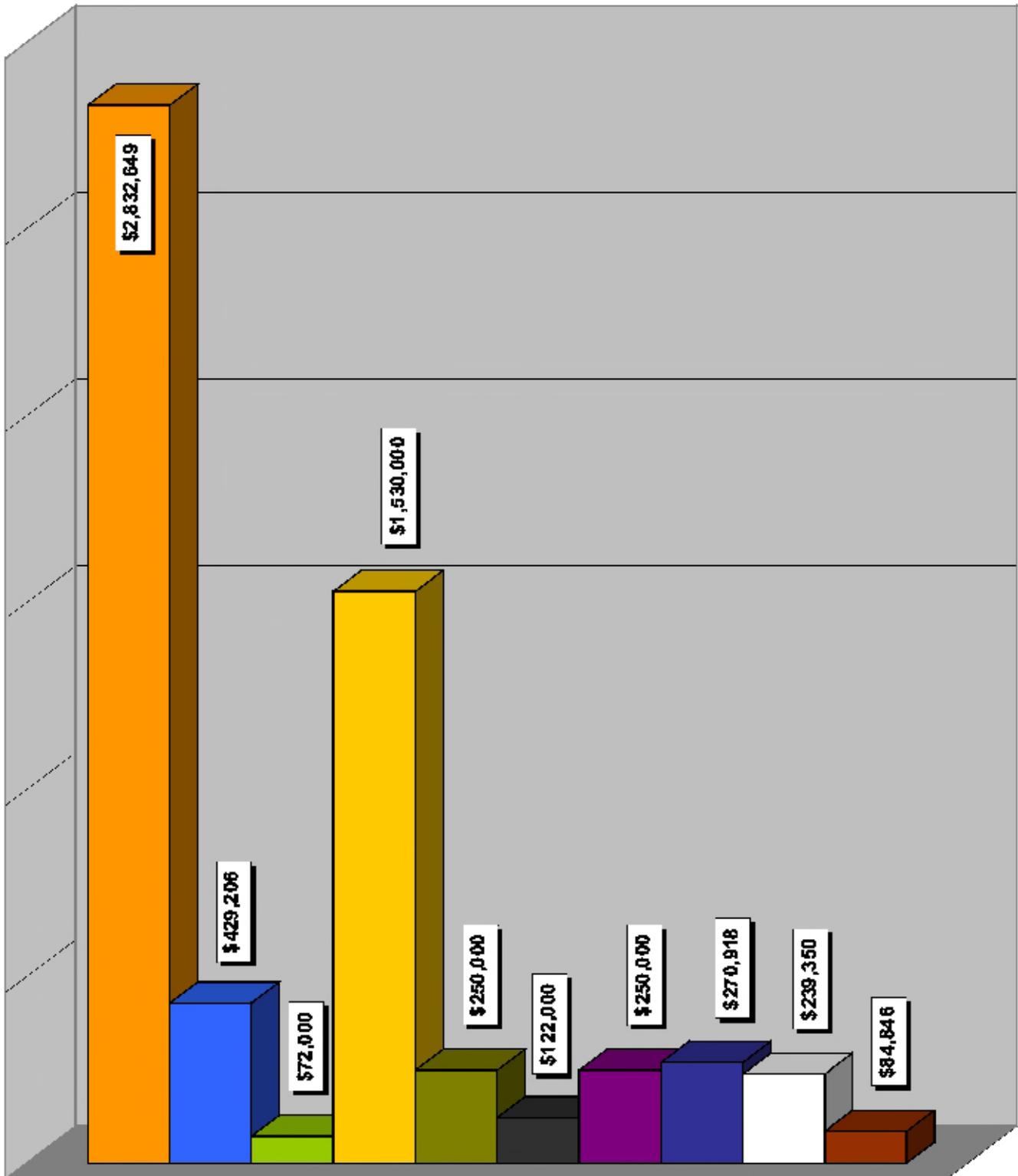
SUMMARY OF ACCOUNTS

BUDGET	PERSONNEL	CONTRACTUAL	COMMODITIES	DEBT SERVICES	CAPITAL OUTLAY	TRANSFERS	REIMBURSEMENTS	NRA	TOTAL
County Commission	\$ 169,423	\$ 357,377	\$ 6,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 14,520	\$ 550,320
County Clerk	\$ 128,475	\$ 4,300	\$ 8,500	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 144,275
County Treasurer	\$ 148,525	\$ 60,845	\$ 8,000	\$ -	\$ 1,000	\$ -	\$ (50,000)	\$ -	\$ 168,370
County Attorney	\$ 400,000	\$ 38,380	\$ 8,800	\$ -	\$ 4,200	\$ -	\$ (100)	\$ -	\$ 451,280
Register of Deeds	\$ 116,274	\$ 2,750	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 122,024
Sheriff	\$ 1,463,781	\$ 27,050	\$ 120,998	\$ -	\$ 56,000	\$ -	\$ (12,000)	\$ -	\$ 1,655,829
District Court	\$ 10,451	\$ 223,500	\$ 22,000	\$ -	\$ 25,300	\$ -	\$ (11,000)	\$ -	\$ 270,251
Building & Grounds	\$ 149,656	\$ 198,980	\$ 42,199	\$ -	\$ -	\$ -	\$ (8,000)	\$ -	\$ 382,835
Emergency Management	\$ 83,145	\$ 36,862	\$ 14,324	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ 135,931
County Jail	\$ 582,422	\$ 229,650	\$ 117,400	\$ -	\$ 6,000	\$ -	\$ (40,000)	\$ -	\$ 895,472
Planning & Building	\$ 141,647	\$ 26,339	\$ 10,013	\$ -	\$ -	\$ -	\$ (9,000)	\$ -	\$ 168,999
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Vermont Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Wide Court	\$ -	\$ 78,480	\$ -	\$ -	\$ -	\$ -	\$ (43,885)	\$ -	\$ 34,595
Economic Development	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Administration	\$ 139,774	\$ 63,720	\$ 6,500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 210,494
CHIP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storage Facility	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ (3,600)	\$ -	\$ 11,900
Emergency Communications	\$ 532,306	\$ 7,850	\$ 2,400	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ 543,856
Information Technology	\$ 171,882	\$ 23,510	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,392
Technology Services	\$ -	\$ 207,884	\$ 4,500	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 247,384
Environmental Health	\$ 68,411	\$ 11,701	\$ 3,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,659
Juvenile Detention	\$ 606,823	\$ 17,010	\$ 20,689	\$ -	\$ 1,350	\$ -	\$ (60,000)	\$ -	\$ 585,872
GENERAL FUND TOTAL	\$ 4,912,995	\$ 1,676,688	\$ 400,870	\$ -	\$ 339,250	\$ -	\$ (237,585)	\$ 14,520	\$ 7,106,738
Road & Bridge	\$ 1,030,418	\$ 1,328,020	\$ 2,283,380	\$ 168,200	\$ 312,370	\$ 167,000	\$ (250,000)	\$ 15,066	\$ 5,054,454
Special Bridge	\$ 124,353	\$ 41,000	\$ 140,600	\$ -	\$ -	\$ -	\$ (10,000)	\$ 765	\$ 296,718
Ambulance	\$ 1,186,099	\$ 62,550	\$ 130,084	\$ -	\$ -	\$ 100,000	\$ -	\$ 2,597	\$ 1,481,330
Appraisal	\$ 306,964	\$ 16,420	\$ 7,776	\$ -	\$ -	\$ -	\$ -	\$ 1,338	\$ 332,498
Bond & Interest	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 5,692	\$ 1,205,692
County Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 259	\$ 160,259
Election	\$ 77,539	\$ 73,000	\$ 36,000	\$ -	\$ -	\$ -	\$ (6,000)	\$ 631	\$ 181,170
Employee Benefit	\$ 2,659,885	\$ -	\$ -	\$ 74,470	\$ -	\$ -	\$ (12,500)	\$ 10,577	\$ 2,732,432
Health Department	\$ 487,486	\$ 104,650	\$ 204,984	\$ -	\$ -	\$ -	\$ 760	\$ -	\$ 797,880
Noxious Weed	\$ 122,218	\$ 17,130	\$ 106,584	\$ -	\$ -	\$ -	\$ (55,000)	\$ 803	\$ 191,735
Solid Waste Fund	\$ 331,682	\$ 631,875	\$ 113,850	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ 1,173,407
Motor Vehicle	\$ 132,078	\$ 7,800	\$ 14,810	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 219,688
Special Liability	\$ -	\$ 437,341	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 349	\$ 487,690
Conservation District	\$ -	\$ 43,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196	\$ 43,976
Services for the Elderly	\$ -	\$ 166,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020	\$ 167,120
Extension Council	\$ -	\$ 225,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998	\$ 226,726
Fair Premium	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ 7,031
Fair Building	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 7,029
Historical Society	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ 81,351
Mental Health	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642	\$ 145,642
Developmental Disabilities	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419	\$ 95,419
Annex	\$ 40,034	\$ 364,847	\$ 13,000	\$ -	\$ 342,674	\$ -	\$ -	\$ -	\$ 760,555
NON-GENERAL FUND TOTAL	\$ 6,498,756	\$ 3,855,241	\$ 3,051,068	\$ 1,442,670	\$ 655,044	\$ 638,000	\$ (332,740)	\$ 41,763	\$ 15,849,802
TOTAL	\$ 11,411,751	\$ 5,531,929	\$ 3,451,938	\$ 1,442,670	\$ 994,294	\$ 638,000	\$ (570,325)	\$ 56,283	\$ 22,956,540

GENERAL FUND REVENUES

REVENUE	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 BUDGETED
Motor Vehicle Tax	\$ 427,084	\$ 398,811	\$ 390,063	\$ 390,063	\$ 405,467
Personal Delinquent Tax	\$ 2,719	\$ 2,176	\$ 2,600	\$ 260	\$ 2,000
Real Estate Delinquent Tax	\$ 88,227	\$ 107,505	\$ 70,000	\$ 70,000	\$ 70,000
Recreational Vehicle Tax	\$ 8,147	\$ 8,687	\$ 7,436	\$ 7,436	\$ 8,851
16/20 Motor Vehicle Tax	\$ 18,002	\$ 15,553	\$ 12,065	\$ 12,065	\$ 14,888
Slider	\$ -	\$ 6,475	\$ 9,399	\$ -	\$ -
Local Retailers Sales Tax	\$ 1,696,355	\$ 1,774,968	\$ 1,600,000	\$ 1,530,000	\$ 1,530,000
Mineral Production Sales Tax	\$ 799	\$ 838	\$ 1,000	\$ 1,000	\$ 750
Interest on Current Tax	\$ 38,520	\$ 39,424	\$ 30,000	\$ 30,000	\$ 25,000
Interest on Delinquent Tax	\$ 128,291	\$ 145,161	\$ 90,000	\$ 90,000	\$ 90,000
Interest on Personal Tax	\$ 4,039	\$ 4,525	\$ 4,000	\$ 4,000	\$ 3,500
Interest on Motor Vehicle Tax	\$ 5,187	\$ 7,304	\$ 3,500	\$ 3,500	\$ 3,500
Special Alcohol	\$ 2,719	\$ 2,428	\$ 2,820	\$ 2,820	\$ 2,820
Operating Transfers	\$ 64,656	\$ -	\$ -	\$ -	\$ -
Neighborhood Revitalization Fees	\$ 4,650	\$ 5,100	\$ 4,500	\$ 4,500	\$ 4,500
Interest on Investments	\$ 701,043	\$ 500,410	\$ 450,000	\$ 250,000	\$ 250,000
Commission Fees	\$ 13,414	\$ 16,164	\$ 15,000	\$ 15,000	\$ 15,000
County Clerk Fees	\$ 946	\$ 1,064	\$ 1,000	\$ 1,000	\$ 1,000
Mortgage Registration Fees	\$ 374,673	\$ 296,830	\$ 350,000	\$ 250,000	\$ 250,000
Register of Deeds Fees	\$ 70,269	\$ 53,711	\$ 70,000	\$ 50,000	\$ 50,000
Sheriff Fees	\$ 108,850	\$ 134,964	\$ 80,000	\$ 100,000	\$ 60,000
Clerk of District Court Fees	\$ 22,219	\$ 26,535	\$ 20,000	\$ 20,000	\$ 20,000
Emergency Management Fees	\$ 3,000	\$ 10,463	\$ 3,000	\$ 9,000	\$ 36,000
Jail Receipts	\$ 15,552	\$ 13,960	\$ 12,000	\$ 12,000	\$ 12,000
Planning & Building Fees	\$ 43,285	\$ 29,368	\$ 40,000	\$ 25,000	\$ 25,000
District Court Fees	\$ 36,358	\$ -	\$ 35,000	\$ -	\$ -
Administration Fees	\$ 665	\$ 735	\$ 350	\$ 350	\$ 350
Storage Facility Rent	\$ 10,516	\$ 12,496	\$ 10,500	\$ 12,496	\$ 12,000
911 Payment from City of Ottawa	\$ 235,280	\$ 291,730	\$ 268,850	\$ 268,850	\$ 270,918
Information Technology Fees	\$ 60	\$ -	\$ -	\$ -	\$ -
Internet Fees	\$ 4,110	\$ 1,245	\$ 3,365	\$ -	\$ -
Environmental LEPP Grant	\$ 13,631	\$ 13,631	\$ 13,630	\$ 9,723	\$ 9,723
Environmental Health Fees	\$ 18,840	\$ 11,300	\$ 25,000	\$ 10,000	\$ 10,000
Juvenile Detention Fees	\$ 5,418	\$ 26,727	\$ 3,500	\$ 20,000	\$ 10,000
Juvenile Detention Grants	\$ 3,573	\$ -	\$ 3,573	\$ 3,573	\$ 3,573
MV Operating	\$ 25,588	\$ 79,971	\$ 65,000	\$ 65,291	\$ 65,000
Tax Sale	\$ 7,206	\$ 2,140	\$ 1,000	\$ 4,000	\$ 1,000
Cereal Malt Beverage Stamp	\$ 470	\$ 250	\$ -	\$ -	\$ -
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 35,839	\$ 7,266	\$ -	\$ -	\$ -
Neighborhood Revitalization (NRA)	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -
Non Ad Valorem Tax Revenue	\$ 4,240,200	\$ 4,049,915	\$ 3,678,151	\$ 3,251,927	\$ 3,262,840
<i>Beginning Cash Balance</i>	<i>\$ 1,562,364</i>	<i>\$ 1,625,162</i>	<i>\$ 1,118,672</i>	<i>\$ 1,273,787</i>	<i>\$ 1,011,248</i>
Plus Ad Valorem Tax	\$ 2,793,965	\$ 2,866,654	\$ 3,171,788	\$ 3,171,788	\$ 2,832,649
<i>Ad Valorem w/Delinquency</i>	<i>\$ 2,793,965</i>	<i>\$ 2,866,654</i>	<i>\$ 3,171,788</i>	<i>\$ 3,171,788</i>	<i>\$ 3,008,275</i>
TOTAL REVENUE	\$ 8,596,529	\$ 8,541,731	\$ 7,968,611	\$ 7,697,502	\$ 7,106,738
Less Expenditures	\$ 6,924,137	\$ 7,267,944	\$ 7,881,856	\$ 6,686,254	\$ 7,106,738
BALANCE FORWARD, DEC. 31	\$ 1,625,162	\$ 1,273,787	\$ 86,755	\$ 1,011,248	\$ -

GENERAL FUND - SUMMARY OF REVENUES

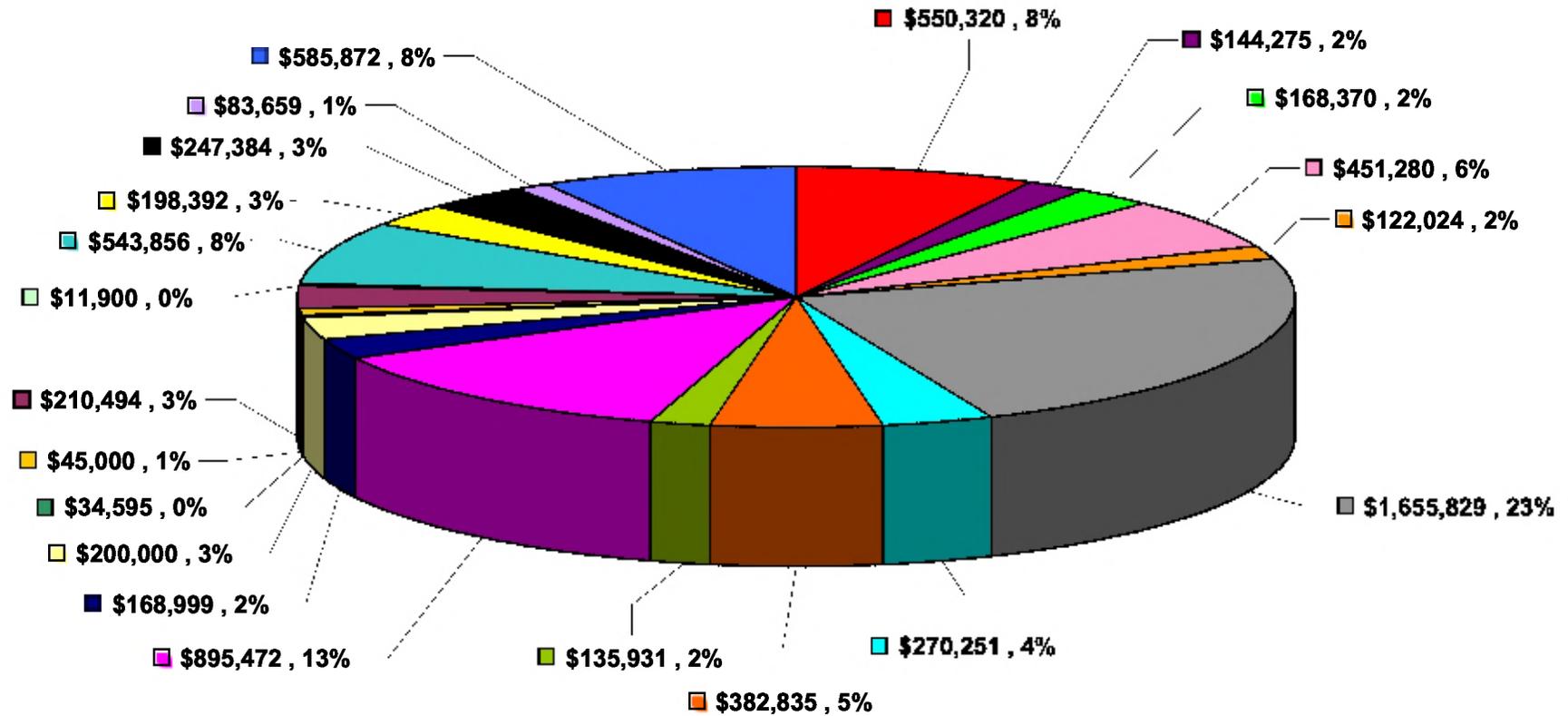


■ Ad Valorem Tax	■ Motor Vehicle Tax	■ Delinquent Tax
■ Local Retailers Sales Tax	■ Interest on Investments	■ Interest on Idle Funds
■ Mortgage Registration Fees	■ 911 Payment	■ Departmental Fees
■ Other Revenues		

GENERAL FUND EXPENDITURES

Dept.	Budget	Actual 2008	Budget 2009	Estimated 2009	Budgeted 2010
501	County Commission	\$ 451,754	\$ 597,109	\$ 498,258	\$ 550,320
502	County Clerk	\$ 126,603	\$ 141,456	\$ 135,744	\$ 144,275
503	County Treasurer	\$ 166,372	\$ 190,484	\$ 173,784	\$ 168,370
504	County Attorney	\$ 426,874	\$ 474,419	\$ 451,641	\$ 451,280
505	Register of Deeds	\$ 117,610	\$ 132,220	\$ 121,090	\$ 122,024
506	Sheriff	\$ 1,612,660	\$ 1,707,127	\$ 1,536,695	\$ 1,655,829
507	District Court	\$ 248,047	\$ 267,894	\$ 267,302	\$ 270,251
508	Building & Grounds	\$ 353,568	\$ 441,076	\$ 357,584	\$ 382,835
509	Emergency Management	\$ 89,670	\$ 130,293	\$ 100,234	\$ 135,931
510	County Jail	\$ 864,563	\$ 999,296	\$ 907,918	\$ 895,472
512	Planning & Building	\$ 165,541	\$ 179,651	\$ 178,489	\$ 168,999
513	Capital Outlay	\$ -	\$ 400,000	\$ 100,000	\$ 200,000
514	Vermont Road	\$ 168,199	\$ 168,200	\$ -	\$ -
515	District Wide Court	\$ 18,814	\$ 34,457	\$ 34,457	\$ 34,595
517	Economic Development	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000
519	Administration	\$ 275,924	\$ 238,886	\$ 190,383	\$ 210,494
520	CHIP Program	\$ 300,000	\$ -	\$ -	\$ -
540	Storage Facility	\$ 11,424	\$ 15,000	\$ 11,400	\$ 11,900
566	Emergency Communications	\$ 548,662	\$ 529,517	\$ 521,174	\$ 543,856
567	Information Technology	\$ 136,057	\$ 223,457	\$ 193,528	\$ 198,392
568	Technology Services	\$ 218,255	\$ 260,919	\$ 211,919	\$ 247,384
570	Environmental Health	\$ 81,398	\$ 84,806	\$ 84,348	\$ 83,659
595	Juvenile Detention	\$ 453,685	\$ 617,589	\$ 562,306	\$ 585,872
	Operating Transfers	\$ 387,265	\$ -	\$ -	\$ -
Total		\$ 7,267,944	\$ 7,881,856	\$ 6,686,254	\$ 7,106,738

GENERAL FUND - SUMMARY OF EXPENDITURES



County Commission	County Clerk	County Treasurer	County Attorney
Register of Deeds	Sheriff	District Court	Building & Grounds
Emergency Management	County Jail	Planning & Building	Capital Outlay
District Wide Court	Economic Development	Administration	Storage Facility
Emergency Communications	Information Technology	Technology Services	Environmental Health
Juvenile Detention			

FRANKLIN COUNTY, KANSAS

THE GENERAL FUND



**2010 COMMISSION BUDGET
FUND #501**

EXPENDITURE SUMMARY			
Fund: 501	Department: Commission		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 159,936	\$ 165,466	\$ 169,423
CONTRACTUAL SERVICES	\$ 306,995	\$ 335,292	\$ 357,377
COMMODITIES/SUPPLIES	\$ 4,524	\$ 4,500	\$ 6,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 2,277	\$ 1,000	\$ 3,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (21,978)	\$ (8,000)	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ -	\$ 14,520
TOTAL	\$ 451,754	\$ 498,258	\$ 550,320

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Commissioner	Elected	\$16,164	5	5	5	\$ 83,245	\$ 83,245
County Counselor	7	\$26.16 - \$37.37	1	1	1	\$ 59,482	\$ 61,278
Coroner	Unclass.	N/A	0.12	0.12	0.12	\$ 16,800	\$ 16,800
Total Employees (FTE)			<u>6.12</u>	<u>6.12</u>	<u>6.12</u>	\$ 159,527	\$ 161,323
Overtime						\$ -	\$ -
Longevity Expense						\$ 4,000	\$ 4,000
Performance Increase						\$ 1,190	\$ -
Cost of Living Adjustment						\$ -	\$ 2,900
Chairperson Stipend						\$ 1,200	\$ 1,200
TOTAL PERSONAL EXPENSES						\$ 165,917	\$ 169,423

2010 COMMISSION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 155,936	\$ 159,527	\$ 160,766	\$ 161,323
106 Longevity	\$ 4,000	\$ 4,000	\$ 3,500	\$ 4,000
107 Performance Increase	\$ -	\$ 1,190	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,900
107 Chairperson Stipend	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
	<u>\$ 159,936</u>	<u>\$ 165,917</u>	<u>\$ 165,466</u>	<u>\$ 169,423</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 3,423	\$ 10,000	\$ 6,000	\$ 10,000
202 Training & Education	\$ 2,839	\$ 2,000	\$ 2,000	\$ 2,000
203 Educational Reimbursement	\$ 3,874	\$ -	\$ -	\$ -
204 Postage	\$ 390	\$ 2,000	\$ 1,000	\$ 1,500
206 Dues & Memberships	\$ 11,292	\$ 14,000	\$ 12,000	\$ 14,000
207 Legal Publications	\$ 22,687	\$ 27,500	\$ 23,000	\$ 25,000
209 Professional Services: Autopsy	\$ 31,279	\$ 30,000	\$ 30,000	\$ 30,000
209 Professional Services: Audit	\$ 22,546	\$ 25,000	\$ 25,000	\$ 25,000
209 Professional Services: Other Services	\$ 4,539	\$ 10,000	\$ 5,000	\$ 10,000
212 Building Rent	\$ 37,792	\$ 37,792	\$ 37,792	\$ 37,792
220 Insurance	\$ 93,045	\$ 125,000	\$ 125,000	\$ 125,000
224 Legal Expenses	\$ 1,925	\$ 6,000	\$ -	\$ 2,500
230 Employee Banquet	\$ 2,057	\$ 3,000	\$ 3,000	\$ 3,000
234 Equipment Maintenance & Repair	\$ 5,149	\$ 15,000	\$ 6,000	\$ 13,000
248 Contributions: Bea Martin Peck Animal Shelter	\$ 34,000	\$ 38,500	\$ 38,500	\$ 37,585
248 Contributions: Franklin County Daycare	\$ 9,000	\$ -	\$ -	\$ -
248 Contributions: Lake Region RC&D	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
299 Other Contractual Services	\$ 20,158	\$ 75,000	\$ 20,000	\$ 20,000
	<u>\$ 306,995</u>	<u>\$ 421,792</u>	<u>\$ 335,292</u>	<u>\$ 357,377</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,290	\$ 2,900	\$ 2,500	\$ 3,000
399 Other Commodities & Supplies	\$ 3,234	\$ 3,000	\$ 2,000	\$ 3,000
	<u>\$ 4,524</u>	<u>\$ 5,900</u>	<u>\$ 4,500</u>	<u>\$ 6,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 2,277	\$ 2,500	\$ 500	\$ 2,000
505 Technology Hardware	\$ -	\$ 1,000	\$ 500	\$ 1,000
	<u>\$ 2,277</u>	<u>\$ 3,500</u>	<u>\$ 1,000</u>	<u>\$ 3,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 473,732	\$ 591,128	\$ 506,258	\$ 535,800
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (21,978)	\$ -	\$ (8,000)	\$ -
	<u>\$ (21,978)</u>	<u>\$ -</u>	<u>\$ (8,000)</u>	<u>\$ -</u>
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ -	\$ -	\$ 14,520
TOTAL	\$ 451,754	\$ 591,128	\$ 498,258	\$ 550,320

2010 COMMISSION EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	\$ 164,223	\$ 167,507
106	\$ 4,000	\$ 4,000
107	\$ -	\$ -
107	\$ 3,284	\$ 3,350
	\$ 1,200	\$ 1,200
	\$ 172,707	\$ 176,057
200	<u>Contractual Services</u>	
201	\$ 10,000	\$ 10,000
202	\$ 2,000	\$ 2,000
203	\$ -	\$ -
204	\$ 2,000	\$ 2,000
206	\$ 14,000	\$ 14,000
207	\$ 25,000	\$ 25,000
209	\$ 30,000	\$ 30,000
209	\$ 25,000	\$ 25,000
209	\$ 10,000	\$ 10,000
212	\$ 37,792	\$ 37,792
220	\$ 125,000	\$ 125,000
224	\$ 6,000	\$ 6,000
230	\$ 3,000	\$ 3,000
234	\$ 13,000	\$ 13,000
248	\$ 37,585	\$ 37,585
248	\$ -	\$ -
248	\$ 1,000	\$ 1,000
299	\$ 20,000	\$ 20,000
	\$ 361,377	\$ 361,377
300	<u>Commodities/Supplies</u>	
301	\$ 3,000	\$ 3,000
399	\$ 3,000	\$ 3,000
	\$ 6,000	\$ 6,000
400	<u>Debt Services</u>	
	\$ -	\$ -
	\$ -	\$ -
500	<u>Capital Outlay</u>	
503	\$ 2,000	\$ 2,000
505	\$ 1,000	\$ 1,000
	\$ 3,000	\$ 3,000
700	<u>Transfer To...</u>	
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 543,084	\$ 546,434
600	<u>Reimbursements</u>	
601	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 14,500	\$ 14,500
TOTAL	\$ 557,584	\$ 560,934

**2010 COUNTY CLERK BUDGET
FUND #502**

EXPENDITURE SUMMARY			
Fund: 502	Department: County Clerk		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 115,204	\$ 120,144	\$ 128,475
CONTRACTUAL SERVICES	\$ 2,960	\$ 4,100	\$ 4,300
COMMODITIES/SUPPLIES	\$ 6,219	\$ 8,500	\$ 8,500
CAPITAL OUTLAY	\$ 2,280	\$ 3,000	\$ 3,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (60)	\$ -	\$ -
TOTAL	\$ 126,603	\$ 135,744	\$ 144,275

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Clerk	Elected	NA	1	1	1	\$ 53,346	\$ 53,346
Deputy County Clerk	4	\$15.93 - \$22.76	0	0	1	\$ -	\$ 34,921
Accounts Payable Clerk	3	\$13.18 - \$18.84	1	1	0	\$ 31,096	\$ -
Clerk II	2	\$10.82 - \$15.45	1	1	1	\$ 29,982	\$ 30,581
Total Employees (FTE)			3	3	3	\$ 114,424	\$ 118,848
Overtime						\$ 6,000	\$ 4,000
Longevity Expense						\$ 3,000	\$ 3,250
Performance Increase						\$ 1,832	\$ -
Cost of Living Adjustment						\$ -	\$ 2,377
TOTAL PERSONAL EXPENSES						\$ 125,256	\$ 128,475

2010 COUNTY CLERK EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 112,204	\$ 114,424	\$ 117,144	\$ 118,848
103 Overtime	\$ -	\$ 6,000	\$ -	\$ 4,000
106 Longevity	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,250
107 Performance Increase	\$ -	\$ 1,832	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,377
	<u>\$ 115,204</u>	<u>\$ 125,256</u>	<u>\$ 120,144</u>	<u>\$ 128,475</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 472	\$ 1,200	\$ 1,000	\$ 800
204 Postage	\$ 2,253	\$ 3,000	\$ 2,600	\$ 3,000
206 Dues & Memberships	\$ 235	\$ 500	\$ 500	\$ 500
	<u>\$ 2,960</u>	<u>\$ 4,700</u>	<u>\$ 4,100</u>	<u>\$ 4,300</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 6,219	\$ 6,500	\$ 6,500	\$ 6,500
399 Other Commodities & Supplies	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 6,219</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 2,280	\$ 3,000	\$ 3,000	\$ 3,000
	<u>\$ 2,280</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 126,663	\$ 141,456	\$ 135,744	\$ 144,275
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (60)	\$ -	\$ -	\$ -
	<u>\$ (60)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 126,603	\$ 141,456	\$ 135,744	\$ 144,275

2010 COUNTY CLERK EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 121,225	\$ 123,650
103 Overtime	\$ 4,000	\$ 4,000
106 Longevity	\$ 3,250	\$ 3,250
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 2,425	\$ 2,473
	\$ 130,900	\$ 133,373
200 <u>Contractual Services</u>		
201 Travel	\$ 800	\$ 800
204 Postage	\$ 2,600	\$ 2,600
206 Dues & Memberships	\$ 500	\$ 500
	\$ 3,900	\$ 3,900
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 6,500	\$ 6,500
399 Other Commodities & Supplies	\$ 2,000	\$ 2,000
	\$ 8,500	\$ 8,500
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
503 Office Furniture & Equipment	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 146,300	\$ 148,773
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 146,300	\$ 148,773

**2010 TREASURER BUDGET
FUND #503**

EXPENDITURE SUMMARY			
Fund: 503	Department: Treasurer		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 142,760	\$ 144,269	\$ 148,525
CONTRACTUAL SERVICES	\$ 33,847	\$ 65,935	\$ 60,845
COMMODITIES/SUPPLIES	\$ 11,989	\$ 10,000	\$ 8,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 4,563	\$ 4,200	\$ 1,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (26,787)	\$ (50,620)	\$ (50,000)
TOTAL	\$ 166,372	\$ 173,784	\$ 168,370

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Treasurer	Elected	N/A	1	1	1	\$ 53,346	\$ 53,346
Deputy County Treasurer	4	\$16.09 - \$22.98	1	1	1	\$ 35,149	\$ 35,852
Clerk II	2	\$10.82 - \$15.45	1	2	2	\$ 51,326	\$ 52,230
Clerk I	1	\$8.65 - \$12.36	1	0	0	\$ -	\$ -
Total Full Time Employees			4	4	4	\$ 139,821	\$ 141,428
Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 10,968	\$ -
Total Employees (FTE)			4.48	4.48	4.48	\$ 150,789	\$ 141,428
Overtime						\$ 200	\$ 300
Longevity Expense						\$ 3,750	\$ 3,750
Performance Increase						\$ 1,730	\$ -
Cost of Living Adjustment						\$ -	\$ 3,047
TOTAL PERSONAL EXPENSES						\$ 156,469	\$ 148,525

2010 TREASURER EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 138,760	\$ 139,821	\$ 140,319	\$ 141,428
102 Part-time Salaries	\$ -	\$ 2,500	\$ -	\$ -
103 Overtime	\$ -	\$ 200	\$ 200	\$ 300
106 Longevity	\$ 4,000	\$ 3,750	\$ 3,750	\$ 3,750
107 Performance Increase	\$ -	\$ 1,730	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 3,047
	<u>\$ 142,760</u>	<u>\$ 148,001</u>	<u>\$ 144,269</u>	<u>\$ 148,525</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 228	\$ 400	\$ 400	\$ 300
202 Training & Education	\$ 1,001	\$ 1,000	\$ 1,000	\$ 500
204 Postage	\$ 31,223	\$ 60,120	\$ 57,620	\$ 57,000
206 Dues & Memberships	\$ -	\$ 220	\$ 220	\$ 250
209 Professional Services	\$ 1,195	\$ 1,695	\$ 1,695	\$ 1,195
234 Equipment Maintenance & Repair	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
299 Other Contractual Services	\$ 200	\$ 3,500	\$ 3,500	\$ 100
	<u>\$ 33,847</u>	<u>\$ 68,435</u>	<u>\$ 65,935</u>	<u>\$ 60,845</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 5,994	\$ 10,000	\$ 10,000	\$ 8,000
399 Other Commodities & Supplies	\$ 5,995	\$ -	\$ -	\$ -
	<u>\$ 11,989</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 8,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Equipment & Machinery	\$ 4,563	\$ 4,500	\$ 2,500	\$ 1,000
505 Technology Hardware	\$ -	\$ 1,700	\$ 1,700	\$ -
	<u>\$ 4,563</u>	<u>\$ 6,200</u>	<u>\$ 4,200</u>	<u>\$ 1,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 193,159	\$ 232,636	\$ 224,404	\$ 218,370
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (26,787)	\$ (50,620)	\$ (50,620)	\$ (50,000)
	<u>\$ (26,787)</u>	<u>\$ (50,620)</u>	<u>\$ (50,620)</u>	<u>\$ (50,000)</u>
TOTAL	\$ 166,372	\$ 182,016	\$ 173,784	\$ 168,370

2010 TREASURER EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 144,475	\$ 147,584
102 Part-time Salaries	\$ 6,000	\$ 6,000
103 Overtime	\$ 300	\$ 300
106 Longevity	\$ 3,750	\$ 3,750
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 3,010	\$ 3,072
	\$ 157,535	\$ 160,706
200 <u>Contractual Services</u>		
201 Travel	\$ 300	\$ 300
202 Training & Education	\$ 500	\$ 500
204 Postage	\$ 57,000	\$ 57,000
206 Dues & Memberships	\$ 250	\$ 250
209 Professional Services	\$ 1,195	\$ 1,195
234 Equipment Maintenance & Repair	\$ 1,500	\$ 1,500
299 Other Contractual Services	\$ 100	\$ 100
	\$ 60,845	\$ 60,845
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 8,000	\$ 8,000
399 Other Commodities & Supplies	\$ -	\$ -
	\$ 8,000	\$ 8,000
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
503 Office Equipment & Machinery	\$ 2,500	\$ 1,000
505 Technology Hardware	\$ 1,700	\$ -
	\$ 4,200	\$ 1,000
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 230,580	\$ 230,551
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (50,000)	\$ (50,000)
	\$ (50,000)	\$ (50,000)
TOTAL	\$ 180,580	\$ 180,551

**2010 COUNTY ATTORNEY BUDGET
FUND #504**

EXPENDITURE SUMMARY			
Fund: 504	Department: County Attorney		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 387,314	\$ 400,791	\$ 400,000
CONTRACTUAL SERVICES	\$ 27,895	\$ 39,400	\$ 38,380
COMMODITIES/SUPPLIES	\$ 9,581	\$ 8,250	\$ 8,800
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 4,303	\$ 3,750	\$ 4,200
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (2,219)	\$ (550)	\$ (100)
TOTAL	\$ 426,874	\$ 451,641	\$ 451,280

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Attorney	Elected	N/A	1	1	1	\$ 70,972	\$ 70,972
Deputy County Attorney	6a	\$24.27 - \$34.66	1	1	0	\$ 52,446	\$ -
Assistant County Attorney	6	\$22.37 - \$31.94	2	2	3	\$ 98,268	\$ 148,648
Office Manager	4	\$16.09 - \$22.98	1	1	1	\$ 35,160	\$ 36,215
DV Coordinator	N/A	N/A	1	0	0	\$ -	\$ -
Legal Secretary	2a	\$12.13 - \$17.33	3	4	4	\$ 115,491	\$ 118,655
Total Full Time Employees			9	9	9	\$ 372,337	\$ 374,490
Admin. Assistant (part-time)	2	\$10.82 - \$15.45	0.48	0.62	0.5	\$ 16,156	\$ 11,138
Legal Intern (part-time)	N/A	\$12.50	0.5	0.5	0.5	\$ 13,444	\$ -
Total Employees (FTE)			9.98	10.12	10	\$ 401,937	\$ 385,628
Overtime						\$ 1,200	\$ 400
Longevity Expense						\$ 6,000	\$ 6,000
Performance Increase						\$ 8,732	\$ -
Cost of Living Adjustment						\$ -	\$ 7,972
TOTAL PERSONAL EXPENSES						\$ 417,869	\$ 400,000

2010 COUNTY ATTORNEY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 365,019	\$ 372,337	\$ 371,221	\$ 374,490
102 Part-time Salaries	\$ 16,545	\$ 29,600	\$ 23,920	\$ 11,138
103 Overtime	\$ -	\$ 1,200	\$ 400	\$ 400
106 Longevity	\$ 5,750	\$ 6,000	\$ 5,250	\$ 6,000
107 Performance Increase	\$ -	\$ 8,732	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 7,972
	<u>\$ 387,314</u>	<u>\$ 417,869</u>	<u>\$ 400,791</u>	<u>\$ 400,000</u>
200 <u>Contractual Services</u>				
204 Postage	\$ 2,189	\$ 3,500	\$ 2,600	\$ 2,500
205 Telephone / Pager	\$ -	\$ 4,800	\$ 4,800	\$ 2,880
206 Dues & Memberships	\$ 2,192	\$ 2,000	\$ 2,000	\$ 2,000
210 Books & Publications	\$ 3,057	\$ 5,000	\$ 4,000	\$ 4,000
244 Litigation	\$ 9,657	\$ 14,000	\$ 13,000	\$ 13,000
245 Briefs	\$ 10,800	\$ 14,000	\$ 13,000	\$ 14,000
	<u>\$ 27,895</u>	<u>\$ 43,300</u>	<u>\$ 39,400</u>	<u>\$ 38,380</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 7,318	\$ 7,500	\$ 6,750	\$ 7,000
399 Other Commodities & Supplies	\$ 2,263	\$ 2,000	\$ 1,500	\$ 1,800
	<u>\$ 9,581</u>	<u>\$ 9,500</u>	<u>\$ 8,250</u>	<u>\$ 8,800</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Equipment & Furniture	\$ -	\$ 1,000	\$ 750	\$ 1,000
505 Technology Hardware	\$ 4,303	\$ 3,000	\$ 3,000	\$ 3,200
	<u>\$ 4,303</u>	<u>\$ 4,000</u>	<u>\$ 3,750</u>	<u>\$ 4,200</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 429,093	\$ 474,669	\$ 452,191	\$ 451,380
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (2,219)	\$ (250)	\$ (550)	\$ (100)
	<u>\$ (2,219)</u>	<u>\$ (250)</u>	<u>\$ (550)</u>	<u>\$ (100)</u>
TOTAL	\$ 426,874	\$ 474,419	\$ 451,641	\$ 451,280

2010 COUNTY ATTORNEY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 373,560	\$ 373,560
102 Part-time Salaries	\$ 18,638	\$ 18,638
103 Overtime	\$ 400	\$ 400
106 Longevity	\$ 6,000	\$ 6,000
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 7,953	\$ 7,953
	\$ 406,551	\$ 406,551
200 <u>Contractual Services</u>		
204 Postage	\$ 2,500	\$ 2,500
205 Telephone / Pager	\$ 2,880	\$ 2,880
206 Dues & Memberships	\$ 2,000	\$ 2,000
210 Books & Publications	\$ 4,000	\$ 4,000
244 Litigation	\$ 13,000	\$ 13,000
245 Briefs	\$ 14,000	\$ 14,000
	\$ 38,380	\$ 38,380
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 7,000	\$ 7,000
399 Other Commodities & Supplies	\$ -	\$ -
	\$ 7,000	\$ 7,000
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
503 Office Equipment & Furniture	\$ 1,000	\$ 1,000
505 Technology Hardware	\$ 3,200	\$ 3,200
	\$ 4,200	\$ 4,200
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 456,131	\$ 456,131
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (100)	\$ (100)
	\$ (100)	\$ (100)
TOTAL	\$ 456,031	\$ 456,031

**2010 REGISTER OF DEEDS BUDGET
FUND #505**

EXPENDITURE SUMMARY			
Fund: 505	Department: Register of Deeds		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 114,417	\$ 115,340	\$ 116,274
CONTRACTUAL SERVICES	\$ 1,874	\$ 2,750	\$ 2,750
COMMODITIES/SUPPLIES	\$ 1,329	\$ 2,000	\$ 2,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 1,000	\$ 1,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (10)	\$ -	\$ -
TOTAL	\$ 117,610	\$ 121,090	\$ 122,024

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Register of Deeds	Elect	N/A	1	1	1	\$ 53,345	\$ 53,345
Deputy Register of Deeds	4	\$16.09 - \$22.98	1	1	1	\$ 34,986	\$ 35,860
Clerk I	1	\$8.65 - \$12.36	1	1	1	\$ 20,595	\$ 21,110
Total Full Time Employees			<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 108,926</u>	<u>\$ 110,315</u>
Clerk II (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 12,679	\$ -
Total Employees (FTE)			<u>3.48</u>	<u>3.48</u>	<u>3.48</u>	<u>\$ 121,605</u>	<u>\$ 110,315</u>
Overtime						\$ -	\$ -
Longevity Expense						\$ 3,500	\$ 3,500
Performance Increase						\$ 1,365	\$ -
Cost of Living Adjustment						\$ -	\$ 2,459
TOTAL PERSONAL EXPENSES						\$ 126,470	\$ 116,274

2010 REGISTER OF DEEDS EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 111,417	\$ 108,926	\$ 109,840	\$ 110,315
102 Part-time Salaries	\$ -	\$ 12,679	\$ 2,000	\$ -
106 Longevity	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
107 Performance Increase	\$ -	\$ 1,365	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,459
	<u>\$ 114,417</u>	<u>\$ 126,470</u>	<u>\$ 115,340</u>	<u>\$ 116,274</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 1,132	\$ 1,400	\$ 1,400	\$ 1,400
204 Postage	\$ 592	\$ 1,200	\$ 1,200	\$ 1,200
206 Dues & Memberships	\$ 150	\$ 150	\$ 150	\$ 150
	<u>\$ 1,874</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,329	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 1,329</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 117,620	\$ 132,220	\$ 121,090	\$ 122,024
600 <u>Reimbursements</u>				
	\$ (10)	\$ -	\$ -	\$ -
	<u>\$ (10)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 117,610	\$ 132,220	\$ 121,090	\$ 122,024

2010 REGISTER OF DEEDS EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 112,774	\$ 115,283
102 Part-time Salaries	\$ 12,659	\$ 12,659
106 Longevity	\$ 3,500	\$ 3,500
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 2,509	\$ 2,559
	<u>\$ 131,442</u>	<u>\$ 134,001</u>
200 <u>Contractual Services</u>		
201 Travel	\$ 1,400	\$ 1,400
204 Postage	\$ 1,200	\$ 1,200
206 Dues & Memberships	\$ 150	\$ 150
	<u>\$ 2,750</u>	<u>\$ 2,750</u>
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 2,000	\$ 2,000
	<u>\$ 2,000</u>	<u>\$ 2,000</u>
400 <u>Debt Services</u>		
	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -
500 <u>Capital Outlay</u>		
501 Equipment & Machinery	\$ 1,000	\$ 1,000
	<u>\$ 1,000</u>	<u>\$ 1,000</u>
700 <u>Transfer To...</u>		
	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -
TOTAL	\$ 137,192	\$ 139,751
600 <u>Reimbursements</u>		
	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -
TOTAL	\$ 137,192	\$ 139,751

**2010 SHERIFF BUDGET
FUND #506**

EXPENDITURE SUMMARY			
Fund: 506	Department: Sheriff		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 1,403,303	\$ 1,387,195	\$ 1,463,781
CONTRACTUAL SERVICES	\$ 31,310	\$ 25,250	\$ 27,050
COMMODITIES/SUPPLIES	\$ 112,740	\$ 122,250	\$ 120,998
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 83,421	\$ 54,000	\$ 56,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (18,114)	\$ (52,000)	\$ (12,000)
TOTAL	\$ 1,612,660	\$ 1,536,695	\$ 1,655,829

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Sheriff	Elected	N/A	1	1	1	\$ 67,703	\$ 67,703
Sheriff Instructor (Contract)	N/A	N/A	0	1	1	\$ 15,000	\$ 15,000
Undersheriff	6a	\$24.27 - \$34.66	1	1	1	\$ 57,261	\$ 58,978
Lieutenant	6	\$22.37 - \$31.94	1	2	2	\$ 108,498	\$ 110,667
Sergeant	5a	\$20.73 - \$29.60	4	3	3	\$ 145,691	\$ 143,333
Master Deputy	5	\$19.09 - \$27.27	7	10	10	\$ 412,012	\$ 418,407
Sheriff's Deputy	4	\$16.09 - \$22.98	10	11	11	\$ 394,155	\$ 398,578
Executive Admin Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 35,855	\$ 36,572
Clerk III	3	\$13.18 - \$18.84	1	2	2	\$ 63,482	\$ 65,018
Total Full Time Employees			26	32	32	\$ 1,299,657	\$ 1,314,256
Security Officer (part-time)	2	\$10.82 - \$15.45	0.98	0	0	\$ -	\$ -
Total Employees (FTE)			26.98	32	32	\$ 1,299,657	\$ 1,314,256
Overtime						\$ 55,620	\$ 89,740
Longevity Expense						\$ 29,750	\$ 30,000
Performance Increase						\$ 15,000	\$ -
Cost of Living Adjustment						\$ -	\$ 26,285
Uniform Allowance						\$ 4,200	\$ 3,500
TOTAL PERSONAL EXPENSES						\$ 1,404,227	\$ 1,463,781

2010 SHERIFF EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 1,371,839	\$ 1,299,657	\$ 1,296,415	\$ 1,314,256
102 Part-time Salaries	\$ -	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 55,620	\$ 60,180	\$ 89,740
106 Longevity	\$ 27,000	\$ 29,750	\$ 27,000	\$ 30,000
107 Performance Increase	\$ -	\$ 15,000	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 26,285
119 Uniform Allowance	\$ 4,464	\$ 4,200	\$ 3,600	\$ 3,500
	\$ 1,403,303	\$ 1,404,227	\$ 1,387,195	\$ 1,463,781
200 <u>Contractual Services</u>				
201 Travel	\$ 698	\$ 1,500	\$ 1,250	\$ 1,250
202 Training & Education	\$ 5,137	\$ 5,000	\$ 5,000	\$ 5,000
204 Postage	\$ 1,972	\$ 2,500	\$ 2,000	\$ 2,000
205 Telephone / Pager	\$ 3,305	\$ 5,000	\$ 4,000	\$ 4,000
206 Dues & Memberships	\$ 462	\$ 200	\$ 200	\$ 200
207 Legal Publications	\$ -	\$ 350	\$ -	\$ -
208 Advertisement	\$ 715	\$ 600	\$ 300	\$ 300
210 Books & Publications	\$ -	\$ -	\$ -	\$ 300
234 Equipment Maintenance & Repair	\$ 699	\$ 1,000	\$ 1,000	\$ 1,000
235 Vehicle Maintenance & Repair	\$ 11,674	\$ 8,000	\$ 8,000	\$ 10,000
236 Radio Maintenance & Repair	\$ 5,656	\$ 3,000	\$ 2,500	\$ 2,000
239 Copier Lease	\$ 297	\$ -	\$ -	\$ -
258 Physicals / Vaccines	\$ 695	\$ 1,500	\$ 1,000	\$ 1,000
	\$ 31,310	\$ 28,650	\$ 25,250	\$ 27,050
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 2,458	\$ 2,000	\$ 1,500	\$ 1,500
303 Office Equipment	\$ -	\$ 8,500	\$ 2,000	\$ -
305 Custodial Supplies	\$ 275	\$ 250	\$ 250	\$ 250
307 Clothing & Personal Equipment	\$ 4,531	\$ 5,500	\$ 4,500	\$ 3,500
308 Ammunition	\$ 3,188	\$ 5,000	\$ 5,000	\$ 2,500
345 Motor Fuel	\$ 92,583	\$ 133,000	\$ 100,000	\$ 102,248
347 Tires	\$ 7,188	\$ 7,000	\$ 7,000	\$ 9,000
399 Other Commodities & Supplies	\$ 2,517	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 112,740	\$ 163,250	\$ 122,250	\$ 120,998
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 83,421	\$ 88,000	\$ 44,000	\$ 46,000
505 Technology Hardware	\$ -	\$ 35,000	\$ 10,000	\$ 10,000
	\$ 83,421	\$ 123,000	\$ 54,000	\$ 56,000
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,630,774	\$ 1,719,127	\$ 1,588,695	\$ 1,667,829
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (18,114)	\$ (12,000)	\$ (52,000)	\$ (12,000)
	\$ (18,114)	\$ (12,000)	\$ (52,000)	\$ (12,000)
TOTAL	\$ 1,612,660	\$ 1,707,127	\$ 1,536,695	\$ 1,655,829

2010 SHERIFF EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 1,333,572	\$ 1,360,243
102 Part-time Salaries	\$ -	\$ -
103 Overtime	\$ 89,740	\$ 89,740
106 Longevity	\$ 30,000	\$ 30,000
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 26,671	\$ 27,205
119 Uniform Allowance	\$ 3,500	\$ 3,500
	\$ 1,483,483	\$ 1,510,688
200 <u>Contractual Services</u>		
201 Travel	\$ 1,250	\$ 1,250
202 Training & Education	\$ 5,000	\$ 5,000
204 Postage	\$ 2,000	\$ 2,000
205 Telephone / Pager	\$ 4,000	\$ 4,000
206 Dues & Memberships	\$ 200	\$ 200
207 Legal Publications	\$ -	\$ -
208 Advertisement	\$ 300	\$ 300
210 Books & Publications	\$ 300	\$ 300
234 Equipment Maintenance & Repair	\$ 1,000	\$ 1,000
235 Vehicle Maintenance & Repair	\$ 10,000	\$ 10,000
236 Radio Maintenance & Repair	\$ 2,000	\$ 2,000
239 Copier Lease	\$ -	\$ -
258 Physicals / Vaccines	\$ 1,000	\$ 1,000
	\$ 27,050	\$ 27,050
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 1,500	\$ 1,500
303 Office Equipment	\$ -	\$ -
305 Custodial Supplies	\$ 250	\$ 250
307 Clothing & Personal Equipment	\$ 3,500	\$ 3,500
308 Ammunition	\$ 2,500	\$ 2,500
345 Motor Fuel	\$ 102,248	\$ 102,248
347 Tires	\$ 9,000	\$ 9,000
399 Other Commodities & Supplies	\$ 2,000	\$ 2,000
	\$ 120,998	\$ 120,998
500 <u>Capital Outlay</u>		
501 Equipment & Machinery	\$ 46,000	\$ 46,000
505 Technology Hardware	\$ 10,000	\$ 10,000
	\$ 56,000	\$ 56,000
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 1,687,531	\$ 1,714,736
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (12,000)	\$ (12,000)
	\$ (12,000)	\$ (12,000)
TOTAL	\$ 1,675,531	\$ 1,702,736

**2010 DISTRICT COURT BUDGET
FUND #507**

EXPENDITURE SUMMARY			
Fund: 507	Department: District Court		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 10,707	\$ 10,302	\$ 10,451
CONTRACTUAL SERVICES	\$ 218,829	\$ 220,700	\$ 223,500
COMMODITIES/SUPPLIES	\$ 22,050	\$ 22,000	\$ 22,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 15,893	\$ 25,300	\$ 25,300
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (19,432)	\$ (11,000)	\$ (11,000)
TOTAL	\$ 248,047	\$ 267,302	\$ 270,251

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
File Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 10,064	\$ 9,472
Total Employees (FTE)			0.48	0.48	0.48	\$ 10,064	\$ 9,472
Cost of Living Adjustment						\$ -	\$ 189
Benefits						\$ 830	\$ 790
TOTAL PERSONAL EXPENSES						\$ 10,894	\$ 10,451

2010 DISTRICT COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
102 Part-time Salaries	\$ 10,690	\$ 10,064	\$ 9,472	\$ 9,472
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 189
111 FICA	\$ -	\$ 770	\$ 770	\$ 739
117 Workers' Compensation	\$ -	\$ 31	\$ 31	\$ 22
118 Unemployment Insurance	\$ 17	\$ 29	\$ 29	\$ 29
	<u>\$ 10,707</u>	<u>\$ 10,894</u>	<u>\$ 10,302</u>	<u>\$ 10,451</u>
200 <u>Contractual Services</u>				
202 Training & Education	\$ 3,496	\$ 3,200	\$ 3,200	\$ 3,200
204 Postage	\$ 10,219	\$ 9,000	\$ 9,000	\$ 9,000
205 Telephone / Pager	\$ 8,745	\$ 10,000	\$ 10,000	\$ 10,000
209 Professional Services	\$ 3,419	\$ 3,000	\$ 5,500	\$ 5,500
242 Attorney Fees	\$ 145,898	\$ 142,800	\$ 140,000	\$ 142,800
243 Juror Fees/Witness Fees	\$ 37,573	\$ 47,000	\$ 47,000	\$ 47,000
246 Transcripts	\$ 7,270	\$ 6,000	\$ 6,000	\$ 6,000
260 Medical Care	\$ 2,209	\$ -	\$ -	\$ -
	<u>\$ 218,829</u>	<u>\$ 221,000</u>	<u>\$ 220,700</u>	<u>\$ 223,500</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 22,050	\$ 22,000	\$ 22,000	\$ 22,000
	<u>\$ 22,050</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 15,893	\$ 25,000	\$ 25,300	\$ 25,300
	<u>\$ 15,893</u>	<u>\$ 25,000</u>	<u>\$ 25,300</u>	<u>\$ 25,300</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 267,479</u>	<u>\$ 278,894</u>	<u>\$ 278,302</u>	<u>\$ 281,251</u>
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (19,432)	\$ (11,000)	\$ (11,000)	\$ (11,000)
	<u>\$ (19,432)</u>	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>
TOTAL	<u>\$ 248,047</u>	<u>\$ 267,894</u>	<u>\$ 267,302</u>	<u>\$ 270,251</u>

2010 DISTRICT COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
102 Part-time Salaries	\$ 9,661	\$ 9,854
107 Cost of Living Adjustment	\$ 193	\$ 197
111 FICA	\$ 739	\$ 739
117 Workers' Compensation	\$ 22	\$ 22
118 Unemployment Insurance	\$ 29	\$ 29
	<u>\$ 10,644</u>	<u>\$ 10,841</u>
200 <u>Contractual Services</u>		
202 Training & Education	\$ 3,200	\$ 3,200
204 Postage	\$ 9,000	\$ 9,000
205 Telephone / Pager	\$ 10,000	\$ 10,000
209 Professional Services	\$ 5,500	\$ 5,500
242 Attorney Fees	\$ 145,656	\$ 148,570
243 Juror Fees/Witness Fees	\$ 47,000	\$ 47,000
246 Transcripts	\$ 6,000	\$ 6,000
260 Medical Care	\$ -	\$ -
	<u>\$ 226,356</u>	<u>\$ 229,270</u>
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 22,000	\$ 22,000
	<u>\$ 22,000</u>	<u>\$ 22,000</u>
400 <u>Debt Services</u>		
	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -
500 <u>Capital Outlay</u>		
501 Equipment & Machinery	\$ 25,300	\$ 25,300
	<u>\$ 25,300</u>	<u>\$ 25,300</u>
700 <u>Transfer To...</u>		
	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -
TOTAL	\$ 284,300	\$ 287,411
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (11,000)	\$ (11,000)
	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>
TOTAL	\$ 273,300	\$ 276,411

**2010 COUNTY BUILDING AND GROUNDS BUDGET
FUND #508**

EXPENDITURE SUMMARY			
Fund: 508	Department: County Building & Grounds		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 140,291	\$ 144,697	\$ 149,656
CONTRACTUAL SERVICES	\$ 190,009	\$ 183,037	\$ 198,980
COMMODITIES/SUPPLIES	\$ 33,884	\$ 37,350	\$ 42,199
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (10,616)	\$ (7,500)	\$ (8,000)
TOTAL	\$ 353,568	\$ 357,584	\$ 382,835

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Maintenance Supervisor	4	\$16.09 - \$22.98	1	1	1	\$ 45,039	\$ 45,940
Maintenance Technician	1a	\$9.73 - \$13.91	1	1	1	\$ 26,769	\$ 27,304
Custodian	1	\$8.65 - \$12.36	3	3	3	\$ 67,874	\$ 68,820
Total Employees (FTE)			<u>5</u>	<u>5</u>	<u>5</u>	\$ 139,682	\$ 142,064
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 3,500	\$ 3,750
Performance Increase						\$ 2,794	\$ -
Cost of Living Adjustment						\$ -	\$ 2,842
TOTAL PERSONAL EXPENSES						\$ 146,976	\$ 149,656

2010 COUNTY BUILDING AND GROUNDS EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 137,041	\$ 139,682	\$ 140,197	\$ 142,064
103 Overtime	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
106 Longevity	\$ 3,250	\$ 3,500	\$ 3,500	\$ 3,750
107 Performance Increase	\$ -	\$ 2,794	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,842
	<u>\$ 140,291</u>	<u>\$ 146,976</u>	<u>\$ 144,697</u>	<u>\$ 149,656</u>
200 <u>Contractual Services</u>				
205 Telephone / Pager	\$ 652	\$ 600	\$ 700	\$ 480
214 Utilities	\$ 130,807	\$ 140,000	\$ 130,807	\$ 135,000
215 Gas Service	\$ 7,030	\$ 60,000	\$ 7,030	\$ 15,000
234 Equipment Maintenance & Repair	\$ 7,778	\$ 12,000	\$ 12,000	\$ 13,500
299 Other Contractual Services	\$ 43,742	\$ 45,500	\$ 32,500	\$ 35,000
	<u>\$ 190,009</u>	<u>\$ 258,100</u>	<u>\$ 183,037</u>	<u>\$ 198,980</u>
300 <u>Commodities/Supplies</u>				
305 Custodial Supplies	\$ 28,009	\$ 40,000	\$ 30,000	\$ 26,500
315 Parts	\$ 5,438	\$ 6,000	\$ 4,500	\$ 6,000
322 Printer/Copier Paper	\$ -	\$ -	\$ -	\$ 6,000
345 Motor Fuel	\$ -	\$ 3,000	\$ 2,850	\$ 3,699
399 Other Commodities & Supplies	\$ 437	\$ 2,000	\$ -	\$ -
	<u>\$ 33,884</u>	<u>\$ 51,000</u>	<u>\$ 37,350</u>	<u>\$ 42,199</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 364,184	\$ 456,076	\$ 365,084	\$ 390,835
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (10,616)	\$ (15,000)	\$ (7,500)	\$ (8,000)
	<u>\$ (10,616)</u>	<u>\$ (15,000)</u>	<u>\$ (7,500)</u>	<u>\$ (8,000)</u>
TOTAL	\$ 353,568	\$ 441,076	\$ 357,584	\$ 382,835

2010 COUNTY BUILDING AND GROUNDS EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 144,906	\$ 147,804
103 Overtime	\$ 1,000	\$ 1,000
106 Longevity	\$ 3,750	\$ 3,750
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 2,898	\$ 2,956
	\$ 152,554	\$ 155,510
200 <u>Contractual Services</u>		
205 Telephone / Pager	\$ 480	\$ 480
214 Utilities	\$ 135,000	\$ 135,000
215 Gas Service	\$ 15,000	\$ 15,000
234 Equipment Maintenance & Repair	\$ 13,500	\$ 13,500
299 Other Contractual Services	\$ 35,000	\$ 35,000
	\$ 198,980	\$ 198,980
300 <u>Commodities/Supplies</u>		
305 Custodial Supplies	\$ 26,500	\$ 26,500
315 Parts	\$ 6,000	\$ 6,000
322 Printer/Copier Paper	\$ 6,000	\$ 6,000
345 Motor Fuel	\$ 3,699	\$ 3,699
399 Other Commodities & Supplies	\$ -	\$ -
	\$ 42,199	\$ 42,199
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 393,733	\$ 396,689
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (8,000)	\$ (8,000)
	\$ (8,000)	\$ (8,000)
TOTAL	\$ 385,733	\$ 388,689

**2010 EMERGENCY MANAGEMENT BUDGET
FUND #509**

EXPENDITURE SUMMARY			
Fund: 509	Department: Emergency Management		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 79,024	\$ 78,944	\$ 83,145
CONTRACTUAL SERVICES	\$ 37,614	\$ 36,190	\$ 36,862
COMMODITIES/SUPPLIES	\$ 10,796	\$ 11,100	\$ 14,324
CAPITAL OUTLAY	\$ 236	\$ 1,000	\$ 1,600
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (38,000)	\$ (27,000)	\$ -
TOTAL	\$ 89,670	\$ 100,234	\$ 135,931

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Emergency Mang.	5	\$19.09 - \$27.27	1	1	1	\$ 48,166	\$ 49,129
Emergency Mang. Coordinator	3	\$13.18 - \$18.84	1	1	1	\$ 28,386	\$ 28,954
Total Employees (FTE)			<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 76,552</u>	<u>\$ 78,083</u>
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 2,250	\$ 2,500
Performance Increase						\$ 1,531	\$ -
Cost of Living Adjustment						\$ -	\$ 1,562
TOTAL PERSONAL EXPENSES						\$ 81,333	\$ 83,145

2010 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

EMERGENCY MANAGEMENT EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 76,774	\$ 76,552	\$ 76,694	\$ 78,083
103 Overtime	\$ -	\$ 1,000	\$ -	\$ 1,000
106 Longevity	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,500
107 Performance Increase	\$ -	\$ 1,531	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 1,562
	\$ 79,024	\$ 81,333	\$ 78,944	\$ 83,145
200 <u>Contractual Services</u>				
201 Travel	\$ 510	\$ 1,500	\$ 1,500	\$ 1,000
202 Training & Education	\$ 730	\$ 750	\$ 750	\$ 750
204 Postage	\$ 132	\$ 100	\$ 100	\$ 100
205 Telephone / Pager	\$ 1,443	\$ 1,650	\$ 1,650	\$ 2,250
206 Dues & Memberships	\$ 100	\$ 100	\$ 100	\$ 100
209 Professional Services	\$ 28,759	\$ 23,590	\$ 23,590	\$ 24,062
210 Books & Publications	\$ 264	\$ 100	\$ 100	\$ 200
211 Equipment Rental	\$ 1,350	\$ 1,500	\$ 1,500	\$ 1,500
216 Electric Services	\$ 1,785	\$ 1,900	\$ 1,900	\$ 1,900
234 Equipment Maintenance & Repair	\$ 291	\$ 2,500	\$ 2,500	\$ 2,500
235 Vehicle Maintenance & Repair	\$ 912	\$ 1,000	\$ 1,000	\$ 1,000
236 Radio Maintenance & Repair	\$ 1,338	\$ 1,500	\$ 1,500	\$ 1,500
	\$ 37,614	\$ 36,190	\$ 36,190	\$ 36,862
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,016	\$ 1,000	\$ 1,000	\$ 1,000
303 Office Equipment	\$ 321	\$ 300	\$ 300	\$ 1,900
304 Training Books & Materials	\$ 358	\$ 500	\$ 500	\$ 1,000
306 Safety Equipment	\$ 3,394	\$ 3,000	\$ 3,000	\$ 3,000
307 Clothing & Personal Equipment	\$ 453	\$ -	\$ -	\$ -
312 Food	\$ 162	\$ -	\$ -	\$ -
340 Hand Tools	\$ 167	\$ 300	\$ 300	\$ 300
344 Propane	\$ 240	\$ 750	\$ 750	\$ 750
345 Motor Fuel	\$ 3,389	\$ 5,670	\$ 3,000	\$ 4,124
346 Oil & Lubricants	\$ 248	\$ 750	\$ 750	\$ 750
347 Tires	\$ 505	\$ 500	\$ 500	\$ 500
399 Other Commodities & Supplies	\$ 543	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 10,796	\$ 13,770	\$ 11,100	\$ 14,324
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 236	\$ 5,000	\$ 1,000	\$ -
505 Technology Hardware	\$ -	\$ -	\$ -	\$ 1,600
	\$ 236	\$ 5,000	\$ 1,000	\$ 1,600
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 127,670	\$ 136,293	\$ 127,234	\$ 135,931
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (38,000)	\$ (6,000)	\$ (27,000)	\$ -
	\$ (38,000)	\$ (6,000)	\$ (27,000)	\$ -
TOTAL	\$ 89,670	\$ 130,293	\$ 100,234	\$ 135,931

2010 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

EMERGENCY MANAGEMENT EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	\$ 82,278	\$ 83,924
103	\$ -	\$ -
106	\$ 2,500	\$ 2,500
107	\$ -	\$ -
107	\$ -	\$ -
	\$ 84,778	\$ 86,424
200	<u>Contractual Services</u>	
201	\$ 1,000	\$ 1,000
202	\$ 750	\$ 750
204	\$ 100	\$ 100
205	\$ 2,250	\$ 2,250
206	\$ 100	\$ 100
209	\$ 27,043	\$ 27,584
210	\$ 200	\$ 200
211	\$ 1,500	\$ 1,500
216	\$ 1,900	\$ 1,900
234	\$ 2,500	\$ 2,500
235	\$ 1,000	\$ 1,000
236	\$ 1,500	\$ 1,500
	\$ 39,843	\$ 40,384
300	<u>Commodities/Supplies</u>	
301	\$ 1,000	\$ 1,000
303	\$ 1,112	\$ 300
304	\$ 1,000	\$ 1,000
306	\$ 3,000	\$ 3,000
307	\$ -	\$ -
312	\$ -	\$ -
340	\$ 300	\$ 300
344	\$ 750	\$ 750
345	\$ 4,124	\$ 4,124
346	\$ 750	\$ 750
347	\$ 500	\$ 500
399	\$ 1,000	\$ 1,000
	\$ 13,536	\$ 12,724
500	<u>Capital Outlay</u>	
503	\$ 25,000	\$ 50,000
505	\$ -	\$ -
	\$ 25,000	\$ 50,000
700	<u>Transfer To...</u>	
	\$ -	\$ -
	\$ -	\$ -
	TOTAL	\$ 163,157
600	<u>Reimbursements</u>	
601	\$ -	\$ -
	\$ -	\$ -
	TOTAL	\$ 189,532
	\$ 163,157	\$ 189,532

**2010 JAIL BUDGET
FUND #510**

EXPENDITURE SUMMARY			
Fund: 510	Department: Jail	Budget: 001	
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 535,434	\$ 552,718	\$ 582,422
CONTRACTUAL SERVICES	\$ 250,095	\$ 275,800	\$ 229,650
COMMODITIES/SUPPLIES	\$ 120,761	\$ 123,550	\$ 117,400
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 850	\$ 6,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (41,727)	\$ (45,000)	\$ (40,000)
TOTAL	\$ 864,563	\$ 907,918	\$ 895,472

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Detention Center Manager	4	\$16.09 - \$22.98	1	1	1	\$ 35,155	\$ 35,858
Detention Center Supervisor	3	\$13.18 - \$18.84	4	4	4	\$ 113,576	\$ 114,392
Bond Supervision Officer	3	\$13.18 - \$18.84	1	1	1	\$ 30,011	\$ 30,611
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 36,200	\$ 36,923
Correctional Officer	2	\$10.82 - \$15.45	11	11	11	\$ 268,305	\$ 268,951
Cook	1a	\$9.73 - \$13.91	1	1	1	\$ 28,822	\$ 21,159
Total Full Time Employees			19	19	19	\$ 512,069	\$ 507,894
Correctional Officer (part-time)	2	\$10.82 - \$15.45	1.94	1.94	1.94	\$ 45,198	\$ 23,648
Cook (part-time)	1a	\$9.73 - \$13.91	0.48	0.48	0.48	\$ 12,188	\$ 11,322
Total Employees (FTE)			21.42	21.42	21.42	\$ 569,455	\$ 542,864
Overtime						\$ 5,750	\$ 15,802
Longevity Expense						\$ 12,500	\$ 12,500
Performance Increase						\$ 10,241	\$ -
Cost of Living Adjustment						\$ -	\$ 10,856
Uniform Allowance						\$ 200	\$ 400
TOTAL PERSONAL EXPENSES						\$ 598,146	\$ 582,422

2010 JAIL EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 526,034	\$ 512,069	\$ 500,798	\$ 507,894
102 Part-time Salaries	\$ -	\$ 57,386	\$ 34,970	\$ 34,970
103 Overtime	\$ -	\$ 5,750	\$ 6,000	\$ 15,802
106 Longevity	\$ 9,250	\$ 12,500	\$ 10,750	\$ 12,500
107 Performance Increase	\$ -	\$ 10,241	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 10,856
119 Uniform Allowance	\$ 150	\$ 200	\$ 200	\$ 400
	<u>\$ 535,434</u>	<u>\$ 598,146</u>	<u>\$ 552,718</u>	<u>\$ 582,422</u>
200 <u>Contractual Services</u>				
201 Travel	\$ -	\$ 500	\$ 500	\$ 500
202 Training & Education	\$ 1,862	\$ 1,200	\$ 850	\$ 1,000
204 Postage	\$ 21	\$ 150	\$ 150	\$ 150
205 Telephone / Pager	\$ -	\$ 500	\$ 200	\$ 400
206 Dues & Memberships	\$ 100	\$ 100	\$ 100	\$ 100
207 Legal Publications	\$ -	\$ 100	\$ -	\$ -
208 Advertisement	\$ 332	\$ 600	\$ 500	\$ 500
209 Professional Services	\$ 99,856	\$ 96,000	\$ 101,000	\$ 105,000
231 Inmate Housing	\$ 143,867	\$ 175,000	\$ 170,000	\$ 120,000
234 Equipment Maintenance & Repair	\$ 3,254	\$ 1,500	\$ 1,500	\$ 1,000
236 Radio Maintenance & Repair	\$ 803	\$ 1,500	\$ 1,000	\$ 1,000
	<u>\$ 250,095</u>	<u>\$ 277,150</u>	<u>\$ 275,800</u>	<u>\$ 229,650</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,031	\$ 1,500	\$ 1,200	\$ 1,200
303 Office Equipment	\$ -	\$ 1,200	\$ 750	\$ 700
305 Custodial Supplies	\$ 5,049	\$ 3,000	\$ 4,600	\$ 4,500
307 Clothing & Personal Equipment	\$ 1,319	\$ 4,000	\$ 2,000	\$ 2,000
309 Jail Supplies	\$ 13,748	\$ 7,000	\$ 10,000	\$ 10,000
311 Laundry/Cleaning Supplies	\$ 2,634	\$ 4,500	\$ 4,000	\$ 4,000
312 Food	\$ 82,763	\$ 75,000	\$ 72,000	\$ 80,000
320 Computer Supplies/Software	\$ 3,840	\$ 5,000	\$ 3,000	\$ 2,000
327 Vaccines/Medicine	\$ 8,264	\$ 25,000	\$ 25,000	\$ 12,000
399 Other Commodities & Supplies	\$ 2,113	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ 120,761</u>	<u>\$ 127,200</u>	<u>\$ 123,550</u>	<u>\$ 117,400</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ 41,000	\$ -	\$ 5,000
505 Technology Hardware	\$ -	\$ 800	\$ 850	\$ 1,000
	<u>\$ -</u>	<u>\$ 41,800</u>	<u>\$ 850</u>	<u>\$ 6,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 906,290	\$ 1,044,296	\$ 952,918	\$ 935,472
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (41,727)	\$ (45,000)	\$ (45,000)	\$ (40,000)
	<u>\$ (41,727)</u>	<u>\$ (45,000)</u>	<u>\$ (45,000)</u>	<u>\$ (40,000)</u>
TOTAL	\$ 864,563	\$ 999,296	\$ 907,918	\$ 895,472

2010 JAIL EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	\$ 518,750	\$ 529,824
102	\$ 34,970	\$ 34,970
103	\$ 15,802	\$ 15,802
106	\$ 12,500	\$ 12,500
107	\$ -	\$ -
107	\$ 11,074	\$ 11,296
119	\$ 400	\$ 400
	\$ 593,496	\$ 604,792
200	<u>Contractual Services</u>	
201	\$ 500	\$ 500
202	\$ 1,000	\$ 1,000
204	\$ 150	\$ 150
205	\$ 400	\$ 400
206	\$ 100	\$ 100
207	\$ -	\$ -
208	\$ 500	\$ 500
209	\$ 105,000	\$ 105,000
231	\$ 120,000	\$ 120,000
234	\$ 1,000	\$ 1,000
236	\$ 1,000	\$ 1,000
	\$ 229,650	\$ 229,650
300	<u>Commodities/Supplies</u>	
301	\$ 1,200	\$ 1,200
303	\$ 700	\$ 700
305	\$ 4,500	\$ 4,500
307	\$ 2,000	\$ 2,000
309	\$ 10,000	\$ 10,000
311	\$ 4,000	\$ 4,000
312	\$ 80,000	\$ 80,000
320	\$ 2,000	\$ 2,000
327	\$ 12,000	\$ 12,000
399	\$ 1,000	\$ 1,000
	\$ 117,400	\$ 117,400
400	<u>Debt Services</u>	
	\$ -	\$ -
	\$ -	\$ -
500	<u>Capital Outlay</u>	
501	\$ 5,000	\$ 5,000
505	\$ 1,000	\$ 1,000
	\$ 6,000	\$ 6,000
700	<u>Transfer To...</u>	
	\$ -	\$ -
	\$ -	\$ -
	\$ 946,546	\$ 957,842
600	<u>Reimbursements</u>	
601	\$ (40,000)	\$ (40,000)
	\$ (40,000)	\$ (40,000)
	\$ 906,546	\$ 917,842

**2010 PLANNING AND BUILDING BUDGET
FUND #512**

EXPENDITURE SUMMARY			
Fund: 512	Department: Planning & Building		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 136,076	\$ 140,150	\$ 141,647
CONTRACTUAL SERVICES	\$ 25,558	\$ 26,739	\$ 26,339
COMMODITIES/SUPPLIES	\$ 8,339	\$ 11,600	\$ 10,013
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 650	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (5,082)	\$ -	\$ (9,000)
TOTAL	\$ 165,541	\$ 178,489	\$ 168,999

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Planning & Building	7	\$26.16 - \$37.37	1	1	1	\$ 67,660	\$ 69,014
Building Official	5	\$19.09 - \$27.27	1	1	1	\$ 49,623	\$ 50,863
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,449	\$ 13,718
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.13	\$ 5,048	\$ 2,575
Total Employees (FTE)			<u>2.75</u>	<u>2.75</u>	<u>2.63</u>	\$ 135,780	\$ 136,170
Overtime						\$ 816	\$ 816
Longevity Expense						\$ 2,000	\$ 1,938
Performance Increase						\$ 2,716	\$ -
Cost of Living Adjustment						\$ -	\$ 2,723
TOTAL PERSONAL EXPENSES						\$ 141,312	\$ 141,647

2010 PLANNING AND BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 134,076	\$ 135,780	\$ 137,584	\$ 136,170
103 Overtime	\$ -	\$ 816	\$ 816	\$ 816
106 Longevity	\$ 2,000	\$ 2,000	\$ 1,750	\$ 1,938
107 Performance Increase	\$ -	\$ 2,716	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,723
	<u>\$ 136,076</u>	<u>\$ 141,312</u>	<u>\$ 140,150</u>	<u>\$ 141,647</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 215	\$ 1,000	\$ 1,000	\$ 500
202 Training & Education	\$ 596	\$ 1,000	\$ 1,000	\$ 750
204 Postage	\$ 779	\$ 1,500	\$ 1,500	\$ 1,000
205 Telephone / Pager	\$ 574	\$ 750	\$ 750	\$ 750
206 Dues & Memberships	\$ 460	\$ 500	\$ 500	\$ 500
207 Legal Publications	\$ 1,742	\$ 3,800	\$ 3,800	\$ 2,000
209 Professional Services	\$ 9,766	\$ 6,000	\$ 6,000	\$ 9,000
210 Books & Publications	\$ 99	\$ 1,000	\$ 1,000	\$ 400
212 Building Rent	\$ 10,688	\$ 10,689	\$ 10,689	\$ 10,689
235 Vehicle Maintenance & Repair	\$ 639	\$ 500	\$ 500	\$ 750
	<u>\$ 25,558</u>	<u>\$ 26,739</u>	<u>\$ 26,739</u>	<u>\$ 26,339</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,404	\$ 3,000	\$ 3,000	\$ 2,000
303 Office Equipment	\$ 760	\$ 700	\$ 700	\$ 800
345 Motor Fuel	\$ 3,996	\$ 6,300	\$ 6,300	\$ 5,013
347 Tires	\$ 543	\$ 600	\$ 600	\$ 600
399 Other Commodities & Supplies	\$ 1,636	\$ 1,000	\$ 1,000	\$ 1,600
	<u>\$ 8,339</u>	<u>\$ 11,600</u>	<u>\$ 11,600</u>	<u>\$ 10,013</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 650	\$ -	\$ -	\$ -
	<u>\$ 650</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 170,623	\$ 179,651	\$ 178,489	\$ 177,999
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (5,082)	\$ -	\$ -	\$ (9,000)
	<u>\$ (5,082)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (9,000)</u>
TOTAL	\$ 165,541	\$ 179,651	\$ 178,489	\$ 168,999

2010 PLANNING AND BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 138,893	\$ 141,671
103 Overtime	\$ 816	\$ 816
106 Longevity	\$ 1,938	\$ 1,938
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 2,778	\$ 2,833
	\$ 144,425	\$ 147,258
 200 <u>Contractual Services</u>		
201 Travel	\$ 500	\$ 500
202 Training & Education	\$ 750	\$ 750
204 Postage	\$ 1,000	\$ 1,000
205 Telephone / Pager	\$ 750	\$ 750
206 Dues & Memberships	\$ 500	\$ 500
207 Legal Publications	\$ 2,000	\$ 2,000
209 Professional Services	\$ 9,000	\$ 9,000
210 Books & Publications	\$ 400	\$ 400
212 Building Rent	\$ 10,689	\$ 10,689
235 Vehicle Maintenance & Repair	\$ 750	\$ 750
	\$ 26,339	\$ 26,339
 300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 2,000	\$ 2,000
303 Office Equipment	\$ 800	\$ 800
345 Motor Fuel	\$ 5,013	\$ 5,013
347 Tires	\$ 600	\$ 600
399 Other Commodities & Supplies	\$ 1,600	\$ 1,600
	\$ 10,013	\$ 10,013
 400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
 500 <u>Capital Outlay</u>		
503 Office Furniture & Equipment	\$ -	\$ -
	\$ -	\$ -
 700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
 TOTAL	\$ 180,777	\$ 183,610
 600 <u>Reimbursements</u>		
601 Reimbursement	\$ (9,000)	\$ (9,000)
	\$ (9,000)	\$ (9,000)
 TOTAL	\$ 171,777	\$ 174,610

**2010 CAPITAL OUTLAY BUDGET
FUND #513**

EXPENDITURE SUMMARY			
Fund: 513	Department: Capital Outlay		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 100,000	\$ 200,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 200,000

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 CAPITAL OUTLAY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Capital Outlay	\$ -	\$ 400,000	\$ 100,000	\$ 200,000
	\$ -	\$ 400,000	\$ 100,000	\$ 200,000
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ 100,000	\$ 200,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ 100,000	\$ 200,000

2010 CAPITAL OUTLAY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -
	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
501 Capital Outlay	\$ 200,000	\$ 200,000
	\$ 200,000	\$ 200,000
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000

**2010 VERMONT ROAD BUDGET
FUND #514**

EXPENDITURE SUMMARY			
Fund: 514	Department: Vermont Road		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 168,199	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ -	\$ -

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 VERMONT ROAD EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 168,199	\$ 168,200	\$ -	\$ -
	\$ 168,199	\$ 168,200	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ 168,200	\$ -	\$ -
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ 168,200	\$ -	\$ -

2010 VERMONT ROAD EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2010	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ -	\$ -
	\$ -	\$ -
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>TOTAL</i>	\$ -	\$ -
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>TOTAL</i>	\$ -	\$ -

**2010 DISTRICT WIDE COURT BUDGET
FUND #515**

EXPENDITURE SUMMARY			
Fund: 515	Department: District Wide Court		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 70,782	\$ 78,480	\$ 78,480
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (51,968)	\$ (44,023)	\$ (43,885)
TOTAL	\$ 18,814	\$ 34,457	\$ 34,595

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 DISTRICT WIDE COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 70,782	\$ 78,480	\$ 78,480	\$ 78,480
	\$ 70,782	\$ 78,480	\$ 78,480	\$ 78,480
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 70,782	\$ 78,480	\$ 78,480	\$ 78,480
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (51,968)	\$ (44,023)	\$ (44,023)	\$ (43,885)
	\$ (51,968)	\$ (44,023)	\$ (44,023)	\$ (43,885)
TOTAL	\$ 18,814	\$ 34,457	\$ 34,457	\$ 34,595

2010 DISTRICT WIDE COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 78,480	\$ 78,480
	\$ 78,480	\$ 78,480
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 78,480	\$ 78,480
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (43,885)	\$ (43,885)
	\$ (43,885)	\$ (43,885)
TOTAL	\$ 34,595	\$ 34,595

**2010 ECONOMIC DEVELOPMENT BUDGET
FUND #517**

EXPENDITURE SUMMARY			
Fund: 517	Department: Economic Development		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 45,000	\$ 48,000	\$ 45,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 45,000	\$ 48,000	\$ 45,000

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000
	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000

2010 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 45,000	\$ 45,000
	\$ 45,000	\$ 45,000
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 45,000	\$ 45,000
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 45,000	\$ 45,000

**2010 ADMINISTRATION BUDGET
FUND #519**

EXPENDITURE SUMMARY			
Fund: 519	Department: Administration		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 239,858	\$ 135,883	\$ 139,774
CONTRACTUAL SERVICES	\$ 48,242	\$ 52,500	\$ 63,720
COMMODITIES/SUPPLIES	\$ 2,538	\$ 4,000	\$ 6,500
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 1,000	\$ 500
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (14,714)	\$ (3,000)	\$ -
TOTAL	\$ 275,924	\$ 190,383	\$ 210,494

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Administrator	Unclass.	N/A	1	0	1	\$ -	\$ 25,214
Interim Administrator	Unclass.	N/A	0	1	0	\$ 24,000	\$ -
Director of Human Resources	5	\$19.09 - \$27.27	1	1	1	\$ 49,868	\$ 50,865
Executive Admin. Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 35,378	\$ 36,085
Human Resources Technician	4	\$16.09 - \$22.98	1	1	0	\$ 35,329	\$ -
Total Full Time Employees			<u>4</u>	<u>4</u>	<u>3</u>	<u>\$ 144,575</u>	<u>\$ 112,164</u>
HR Technician (part-time)	4	\$16.09 - \$22.98	0	0	0.5	\$ -	\$ 17,664
Total Employees (FTE)			<u>4</u>	<u>4</u>	<u>3.5</u>	<u>\$ 144,575</u>	<u>\$ 129,828</u>
Overtime						\$ 2,500	\$ 2,500
Longevity Expense						\$ 1,500	\$ 1,250
Performance Increase						\$ 2,412	\$ -
Cost of Living Adjustment						\$ -	\$ 2,596
Vehicle Allowance						\$ 3,600	\$ 3,600
TOTAL PERSONAL EXPENSES						\$ 154,587	\$ 139,774

2010 ADMINISTRATION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 238,358	\$ 144,574	\$ 128,783	\$ 129,828
103 Overtime	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
106 Longevity	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,250
107 Performance Increase	\$ -	\$ 2,412	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,596
120 Vehicle Allowance	\$ -	\$ -	\$ 3,600	\$ 3,600
	<u>\$ 239,858</u>	<u>\$ 150,986</u>	<u>\$ 135,883</u>	<u>\$ 139,774</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 794	\$ 2,500	\$ 1,000	\$ 2,000
202 Training & Education	\$ 2,070	\$ 7,500	\$ 2,500	\$ 5,000
204 Postage	\$ 1,046	\$ 2,700	\$ 1,200	\$ 2,500
205 Telephone / Pager	\$ 503	\$ -	\$ 300	\$ 720
206 Dues & Memberships	\$ 230	\$ 3,600	\$ 1,000	\$ 2,000
208 Advertisement	\$ 120	\$ 1,000	\$ 500	\$ 1,000
209 Professional Services	\$ 5,663	\$ 16,500	\$ 6,000	\$ 10,000
212 Building Rent	\$ 37,816	\$ 38,000	\$ 38,000	\$ 38,000
299 Other Contractual Services	\$ -	\$ 2,500	\$ 2,000	\$ 2,500
	<u>\$ 48,242</u>	<u>\$ 74,300</u>	<u>\$ 52,500</u>	<u>\$ 63,720</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 2,413	\$ 4,000	\$ 2,500	\$ 3,500
303 Office Equipment	\$ -	\$ 500	\$ 500	\$ 500
304 Training Books & Materials	\$ -	\$ 1,000	\$ 500	\$ 500
399 Other Commodities & Supplies	\$ 125	\$ 2,000	\$ 500	\$ 2,000
	<u>\$ 2,538</u>	<u>\$ 7,500</u>	<u>\$ 4,000</u>	<u>\$ 6,500</u>
400 <u>Debt Services</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ 500	\$ -	\$ 500
505 Technology Hardware	\$ -	\$ 2,000	\$ 1,000	\$ -
	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 1,000</u>	<u>\$ 500</u>
700 <u>Transfer To...</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 290,638	\$ 235,286	\$ 193,383	\$ 210,494
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (14,714)	\$ -	\$ (3,000)	\$ -
	<u>\$ (14,714)</u>	<u>\$ -</u>	<u>\$ (3,000)</u>	<u>\$ -</u>
TOTAL	\$ 275,924	\$ 235,286	\$ 190,383	\$ 210,494

2010 ADMINISTRATION EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	Salaries	\$ 131,924
103	Overtime	\$ 2,500
106	Longevity	\$ 1,250
107	Performance Increase	\$ -
107	Cost of Living Adjustment	\$ 2,638
120	Vehicle Allowance	\$ 3,600
		\$ 141,912
200	<u>Contractual Services</u>	
201	Travel	\$ 2,000
202	Training & Education	\$ 5,000
204	Postage	\$ 2,750
205	Telephone / Pager	\$ 720
206	Dues & Memberships	\$ 2,000
208	Advertisement	\$ 1,000
209	Professional Services	\$ 10,000
212	Building Rent	\$ 38,000
299	Other Contractual Services	\$ 2,500
		\$ 63,970
300	<u>Commodities/Supplies</u>	
301	Office Supplies	\$ 3,750
303	Office Equipment	\$ 500
304	Training Books & Materials	\$ 500
399	Other Commodities & Supplies	\$ 2,000
		\$ 6,750
400	<u>Debt Services</u>	
		\$ -
		\$ -
500	<u>Capital Outlay</u>	
501	Equipment & Machinery	\$ 500
505	Technology Hardware	\$ 1,585
		\$ 2,085
700	<u>Transfer To...</u>	
		\$ -
		\$ -
	TOTAL	\$ 214,717
600	<u>Reimbursements</u>	
601	Reimbursement	\$ -
		\$ -
	TOTAL	\$ 214,717
		\$ 217,385

**2010 CHIP PROGRAM BUDGET
FUND #520**

EXPENDITURE SUMMARY			
Fund: 520	Department: CHIP Program		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 300,000	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ -	\$ -

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010FTE		
			0	0	0	\$ -	\$ -
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 CHIP PROGRAM EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
704 CHIP Reserve	\$ 300,000	\$ -	\$ -	\$ -
	\$ 300,000	\$ -	\$ -	\$ -
<i>TOTAL</i>	\$ 300,000	\$ -	\$ -	\$ -
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>TOTAL</i>	\$ 300,000	\$ -	\$ -	\$ -

2010 CHIP PROGRAM EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -
	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
704 CHIP Reserve	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ -	\$ -
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ -	\$ -

**2010 STORAGE FACILITY BUDGET
FUND #540**

EXPENDITURE SUMMARY			
Fund: 540	Department: Storage Facility		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 11,424	\$ 15,000	\$ 15,500
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ (3,600)	\$ (3,600)
TOTAL	\$ 11,424	\$ 11,400	\$ 11,900

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 STORAGE FACILITY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
214 Utilities	\$ 11,424	\$ 15,000	\$ 15,000	\$ 15,500
	\$ 11,424	\$ 15,000	\$ 15,000	\$ 15,500
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 11,424	\$ 15,000	\$ 15,000	\$ 15,500
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ -	\$ (3,600)	\$ (3,600)
	\$ -	\$ -	\$ (3,600)	\$ (3,600)
TOTAL	\$ 11,424	\$ 15,000	\$ 11,400	\$ 11,900

2010 STORAGE FACILITY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
214 Utilities	\$ 15,500	\$ 15,500
	\$ 15,500	\$ 15,500
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 15,500	\$ 15,500
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (3,600)	\$ (3,600)
	\$ (3,600)	\$ (3,600)
TOTAL	\$ 11,900	\$ 11,900

**2010 EMERGENCY 911 BUDGET
FUND #566**

EXPENDITURE SUMMARY			
Fund: 566	Department: Emergency Communications		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 542,313	\$ 510,774	\$ 532,306
CONTRACTUAL SERVICES	\$ 5,679	\$ 6,650	\$ 7,850
COMMODITIES/SUPPLIES	\$ 824	\$ 2,450	\$ 2,400
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 1,300	\$ 1,300
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (154)	\$ -	\$ -
TOTAL	\$ 548,662	\$ 521,174	\$ 543,856

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Emergency Comm	5	\$19.09 - \$27.27	1	1	1	\$ 50,853	\$ 51,870
Dispatch Shift Supervisor	3a	\$14.64 - \$20.91	3	3	3	\$ 100,296	\$ 101,103
Dispatcher	3	\$13.18 - \$18.84	7	7	7	\$ 202,821	\$ 205,454
Total Employees (FTE)			<u>11</u>	<u>11</u>	<u>11</u>	\$ 353,970	\$ 358,427
Overtime						\$ 7,915	\$ 8,172
Longevity Expense						\$ 8,750	\$ 8,750
Performance Increase						\$ 7,079	\$ -
Cost of Living Adjustment						\$ -	\$ 7,166
Uniform Allowance						\$ 1,650	\$ 1,650
Benefits						\$ 139,253	\$ 148,141
TOTAL PERSONAL EXPENSES						\$ 518,617	\$ 532,306

2010 EMERGENCY 911 EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 411,056	\$ 353,970	\$ 353,301	\$ 358,427
103 Overtime	\$ -	\$ 7,915	\$ 7,820	\$ 8,172
106 Longevity	\$ 6,250	\$ 8,750	\$ 8,750	\$ 8,750
107 Performance Increase	\$ -	\$ 7,079	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 7,166
110 KPERS	\$ 18,754	\$ 24,810	\$ 24,810	\$ 27,430
111 FICA	\$ 31,097	\$ 29,022	\$ 29,022	\$ 29,389
112 Health Insurance	\$ 70,474	\$ 81,413	\$ 81,413	\$ 87,529
115 Life Insurance	\$ 414	\$ 456	\$ 456	\$ 456
117 Workers' Compensation	\$ 2,109	\$ 2,566	\$ 2,566	\$ 2,261
118 Unemployment Insurance	\$ 621	\$ 986	\$ 986	\$ 1,076
119 Uniform Allowance	\$ 1,538	\$ 1,650	\$ 1,650	\$ 1,650
	<u>\$ 542,313</u>	<u>\$ 518,617</u>	<u>\$ 510,774</u>	<u>\$ 532,306</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 1,150	\$ 2,000	\$ 2,000	\$ 2,000
202 Training & Education	\$ 3,222	\$ 3,000	\$ 3,000	\$ 3,000
204 Postage	\$ 7	\$ 50	\$ 50	\$ 50
206 Dues & Memberships	\$ 559	\$ 700	\$ 700	\$ 700
207 Legal Publications	\$ -	\$ 100	\$ -	\$ -
208 Advertisement	\$ 392	\$ 400	\$ 300	\$ 300
210 Books & Publications	\$ 349	\$ -	\$ -	\$ -
259 Employment Physicals	\$ -	\$ 200	\$ 200	\$ 200
299 Other Contractual Services	\$ -	\$ 400	\$ 400	\$ 1,600
	<u>\$ 5,679</u>	<u>\$ 6,850</u>	<u>\$ 6,650</u>	<u>\$ 7,850</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 412	\$ 1,000	\$ 800	\$ 800
304 Training Books & Materials	\$ -	\$ 500	\$ 500	\$ 500
305 Custodial Supplies	\$ -	\$ 200	\$ 200	\$ 200
307 Clothing & Personal Equipment	\$ 216	\$ 500	\$ 400	\$ 400
390 PR & Promotional Materials	\$ -	\$ 100	\$ 100	\$ 100
399 Other Commodities & Supplies	\$ 196	\$ 450	\$ 450	\$ 400
	<u>\$ 824</u>	<u>\$ 2,750</u>	<u>\$ 2,450</u>	<u>\$ 2,400</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ 300	\$ 300	\$ 300
503 Office Equipment & Furniture	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ -</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 548,816	\$ 529,517	\$ 521,174	\$ 543,856
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (154)	\$ -	\$ -	\$ -
	<u>\$ (154)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 548,662	\$ 529,517	\$ 521,174	\$ 543,856

2010 EMERGENCY 911 EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 365,593	\$ 372,905
103 Overtime	\$ 8,172	\$ 8,172
106 Longevity	\$ 8,750	\$ 8,750
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 7,312	\$ 7,458
110 KPERS	\$ 27,430	\$ 27,430
111 FICA	\$ 29,389	\$ 29,389
112 Health Insurance	\$ 90,000	\$ 95,000
115 Life Insurance	\$ 456	\$ 456
117 Workers' Compensation	\$ 2,261	\$ 2,261
118 Unemployment Insurance	\$ 1,115	\$ 1,115
119 Uniform Allowance	\$ 1,650	\$ 1,650
	\$ 542,128	\$ 554,586
200 <u>Contractual Services</u>		
201 Travel	\$ 2,000	\$ 2,000
202 Training & Education	\$ 3,000	\$ 3,000
204 Postage	\$ 50	\$ 50
206 Dues & Memberships	\$ 700	\$ 700
207 Legal Publications	\$ -	\$ -
208 Advertisement	\$ 300	\$ 300
210 Books & Publications	\$ -	\$ -
259 Employment Physicals	\$ 200	\$ 200
299 Other Contractual Services	\$ 1,600	\$ 1,600
	\$ 7,850	\$ 7,850
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 850	\$ 900
304 Training Books & Materials	\$ 500	\$ 500
305 Custodial Supplies	\$ 200	\$ 200
307 Clothing & Personal Equipment	\$ 400	\$ 400
390 PR & Promotional Materials	\$ 100	\$ 100
399 Other Commodities & Supplies	\$ 400	\$ 400
	\$ 2,450	\$ 2,500
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
501 Equipment & Machinery	\$ 300	\$ 300
503 Office Equipment & Furniture	\$ 1,000	\$ 1,000
	\$ 1,300	\$ 1,300
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 553,728	\$ 566,236
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 553,728	\$ 566,236

**2010 INFORMATION TECHNOLOGY BUDGET
FUND #567**

EXPENDITURE SUMMARY			
Fund: 567	Department: Information Technology		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 134,209	\$ 165,318	\$ 171,882
CONTRACTUAL SERVICES	\$ 13,585	\$ 23,510	\$ 23,510
COMMODITIES/SUPPLIES	\$ 1,213	\$ 3,000	\$ 3,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 1,519	\$ 1,700	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (14,469)	\$ -	\$ -
TOTAL	\$ 136,057	\$ 193,528	\$ 198,392

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Information Technology	7	\$26.16 - \$37.37	1	1	1	\$ 61,200	\$ 62,425
Technology Services Specialist	4	\$16.09 - \$22.98	2	2	1	\$ 66,436	\$ 41,614
Computer Support Specialist	3	\$13.18 - \$18.84	1	1	1	\$ 32,354	\$ 33,001
Information Technology Clerk	3	\$13.18 - \$18.84	1	1	1	\$ 27,581	\$ 28,132
Total Employees (FTE)			<u>5</u>	<u>5</u>	<u>4</u>	\$ 187,571	\$ 165,172
Overtime						\$ -	\$ 1,407
Longevity Expense						\$ 2,500	\$ 2,000
Performance Increase						\$ 3,751	\$ -
Cost of Living Adjustment						\$ -	\$ 3,303
TOTAL PERSONAL EXPENSES						\$ 193,822	\$ 171,882

2010 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 134,209	\$ 187,571	\$ 163,318	\$ 165,172
103 Overtime	\$ -	\$ -	\$ -	\$ 1,407
106 Longevity	\$ -	\$ 2,500	\$ 2,000	\$ 2,000
107 Performance Increase	\$ -	\$ 3,751	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 3,303
	\$ 134,209	\$ 193,822	\$ 165,318	\$ 171,882
200 <u>Contractual Services</u>				
201 Travel	\$ 51	\$ 500	\$ 500	\$ 500
202 Training & Education	\$ 126	\$ 5,000	\$ 5,000	\$ 5,000
204 Postage	\$ 8	\$ 200	\$ 200	\$ 200
205 Telephone / Pager	\$ 502	\$ 450	\$ 525	\$ 525
206 Dues & Memberships	\$ -	\$ 200	\$ 200	\$ 200
209 Professional Services	\$ 5,705	\$ 10,000	\$ 10,000	\$ 10,000
212 Building Rent	\$ 7,086	\$ 7,085	\$ 7,085	\$ 7,085
232 Office Equipment Maintenance & Repair	\$ 107	\$ -	\$ -	\$ -
	\$ 13,585	\$ 23,435	\$ 23,510	\$ 23,510
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,166	\$ 2,000	\$ 2,000	\$ 2,000
303 Office Equipment	\$ -	\$ 500	\$ -	\$ -
304 Training Books & Materials	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
305 Custodial Supplies	\$ 47	\$ -	\$ -	\$ -
399 Other Commodities & Supplies	\$ -	\$ 1,000	\$ -	\$ -
	\$ 1,213	\$ 4,500	\$ 3,000	\$ 3,000
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
505 Technology Hardware	\$ 1,519	\$ 1,700	\$ 1,700	\$ -
	\$ 1,519	\$ 1,700	\$ 1,700	\$ -
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,526	\$ 223,457	\$ 193,528	\$ 198,392
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (14,469)	\$ -	\$ -	\$ -
	\$ (14,469)	\$ -	\$ -	\$ -
TOTAL	\$ 136,057	\$ 223,457	\$ 193,528	\$ 198,392

2010 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 168,476	\$ 171,845
103 Overtime	\$ 1,435	\$ 1,464
106 Longevity	\$ 2,000	\$ 2,000
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -
	\$ 171,911	\$ 175,309
200 <u>Contractual Services</u>		
201 Travel	\$ 500	\$ 500
202 Training & Education	\$ 5,000	\$ 5,000
204 Postage	\$ 200	\$ 200
205 Telephone / Pager	\$ 525	\$ 525
206 Dues & Memberships	\$ 200	\$ 200
209 Professional Services	\$ 10,000	\$ 10,000
212 Building Rent	\$ 7,085	\$ 7,085
232 Office Equipment Maintenance & Repair	\$ -	\$ -
	\$ 23,510	\$ 23,510
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 2,000	\$ 2,000
303 Office Equipment	\$ -	\$ -
304 Training Books & Materials	\$ 1,000	\$ 1,000
305 Custodial Supplies	\$ -	\$ -
399 Other Commodities & Supplies	\$ -	\$ -
	\$ 3,000	\$ 3,000
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
505 Technology Hardware	\$ -	\$ 2,000
	\$ -	\$ 2,000
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 198,421	\$ 203,819
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 198,421	\$ 203,819

**2010 TECHNOLOGY SERVICES BUDGET
FUND #568**

EXPENDITURE SUMMARY			
Fund: 568	Department: Technology Services		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 180,043	\$ 190,919	\$ 207,884
COMMODITIES/SUPPLIES	\$ 65,673	\$ 21,000	\$ 4,500
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 38,178	\$ -	\$ 35,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (65,639)	\$ -	\$ -
TOTAL	\$ 218,255	\$ 211,919	\$ 247,384

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 TECHNOLOGY SERVICES EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
204 Postage	\$ -	\$ 200	\$ 200	\$ 200
205 Telephone / Pager	\$ 28,313	\$ 30,000	\$ 30,000	\$ 30,000
209 Professional Services	\$ 3,460	\$ 6,000	\$ 6,000	\$ 6,000
212 Building Rent	\$ 5,185	\$ 5,184	\$ 5,184	\$ 5,184
217 Internet	\$ 7,437	\$ 7,500	\$ 7,500	\$ 14,500
238 Copier Maintenance & Repair	\$ 8,237	\$ 9,500	\$ 9,500	\$ 40,000
255 Hardware Support	\$ -	\$ -	\$ -	\$ 4,000
256 Software Support	\$ 127,411	\$ 132,535	\$ 132,535	\$ 108,000
	\$ 180,043	\$ 190,919	\$ 190,919	\$ 207,884
300 <u>Commodities/Supplies</u>				
303 Office Equipment	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
321 Printer/Copier/Fax Consumables	\$ 8,786	\$ 19,000	\$ 19,000	\$ 2,500
348 Items Purchased for Resale	\$ 56,887	\$ -	\$ -	\$ -
	\$ 65,673	\$ 21,000	\$ 21,000	\$ 4,500
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 28,802	\$ -	\$ -	\$ -
505 Technology Hardware	\$ 9,376	\$ 49,000	\$ -	\$ 35,000
	\$ 38,178	\$ 49,000	\$ -	\$ 35,000
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 283,894	\$ 260,919	\$ 211,919	\$ 247,384
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (65,639)	\$ -	\$ -	\$ -
	\$ (65,639)	\$ -	\$ -	\$ -
TOTAL	\$ 218,255	\$ 260,919	\$ 211,919	\$ 247,384

2010 TECHNOLOGY SERVICES EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
204 Postage	\$ 200	\$ 200
205 Telephone / Pager	\$ 30,000	\$ 30,000
209 Professional Services	\$ 6,000	\$ 6,000
212 Building Rent	\$ 5,184	\$ 5,184
217 Internet	\$ 14,500	\$ 14,500
238 Copier Maintenance & Repair	\$ 40,000	\$ 40,000
255 Hardware Support	\$ 4,000	\$ 4,000
256 Software Support	\$ 108,000	\$ 108,000
	\$ 207,884	\$ 207,884
300 <u>Commodities/Supplies</u>		
303 Office Equipment	\$ -	\$ -
321 Printer/Copier/Fax Consumables	\$ 2,500	\$ 2,500
348 Items Purchased for Resale	\$ -	\$ -
	\$ 2,500	\$ 2,500
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
503 Office Furniture & Equipment	\$ -	\$ -
505 Technology Hardware	\$ 35,000	\$ 35,000
	\$ 35,000	\$ 35,000
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 245,384	\$ 245,384
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 245,384	\$ 245,384

**2010 ENVIRONMENTAL HEALTH BUDGET
FUND #570**

EXPENDITURE SUMMARY			
Fund: 570	Department: Environmental Health		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 67,077	\$ 69,022	\$ 68,411
CONTRACTUAL SERVICES	\$ 10,600	\$ 12,026	\$ 11,701
COMMODITIES/SUPPLIES	\$ 3,067	\$ 3,300	\$ 3,547
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 654	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 81,398	\$ 84,348	\$ 83,659

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			ACTUAL 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Sanitarian	5	\$19.09 - \$27.27	1	1	1	\$ 48,641	\$ 49,857
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,449	\$ 13,718
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.13	\$ 5,048	\$ 2,575
Total Employees (FTE)			<u>1.75</u>	<u>1.75</u>	<u>1.63</u>	<u>\$ 67,138</u>	<u>\$ 66,150</u>
Longevity Expense						\$ 1,000	\$ 938
Performance Increase						\$ 1,343	\$ -
Cost of Living Adjustment						\$ -	\$ 1,323
TOTAL PERSONAL EXPENSES						\$ 69,481	\$ 68,411

2010 ENVIRONMENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 66,577	\$ 67,137	\$ 68,022	\$ 66,150
106 Longevity	\$ 500	\$ 1,000	\$ 1,000	\$ 938
107 Performance Increase	\$ -	\$ 1,343	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 1,323
	<u>\$ 67,077</u>	<u>\$ 69,480</u>	<u>\$ 69,022</u>	<u>\$ 68,411</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 498	\$ 800	\$ 800	\$ 800
202 Training & Education	\$ -	\$ 400	\$ 400	\$ 400
204 Postage	\$ 221	\$ 750	\$ 750	\$ 350
205 Telephone / Pager	\$ 613	\$ 525	\$ 525	\$ 600
212 Building Rent	\$ 8,551	\$ 8,551	\$ 8,551	\$ 8,551
234 Equipment Maintenance & Repair	\$ 5	\$ 100	\$ 100	\$ 100
235 Vehicle Maintenance & Repair	\$ 712	\$ 900	\$ 900	\$ 900
	<u>\$ 10,600</u>	<u>\$ 12,026</u>	<u>\$ 12,026</u>	<u>\$ 11,701</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 855	\$ 500	\$ 500	\$ 800
303 Office Equipment	\$ -	\$ 700	\$ 700	\$ -
345 Motor Fuel	\$ 2,212	\$ 2,100	\$ 2,100	\$ 2,747
	<u>\$ 3,067</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 3,547</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 654	\$ -	\$ -	\$ -
	<u>\$ 654</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 81,398	\$ 84,806	\$ 84,348	\$ 83,659
600 <u>Reimbursements</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 81,398	\$ 84,806	\$ 84,348	\$ 83,659

2010 ENVIRONMENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 67,473	\$ 68,822
106 Longevity	\$ 938	\$ 938
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 1,349	\$ 1,376
	<hr/>	<hr/>
	\$ 69,760	\$ 71,136
200 <u>Contractual Services</u>		
201 Travel	\$ 800	\$ 800
202 Training & Education	\$ 400	\$ 400
204 Postage	\$ 350	\$ 350
205 Telephone / Pager	\$ 600	\$ 600
212 Building Rent	\$ 8,551	\$ 8,551
234 Equipment Maintenance & Repair	\$ 100	\$ 100
235 Vehicle Maintenance & Repair	\$ 900	\$ 900
	<hr/>	<hr/>
	\$ 11,701	\$ 11,701
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 800	\$ 800
303 Office Equipment	\$ -	\$ -
345 Motor Fuel	\$ 2,747	\$ 2,747
	<hr/>	<hr/>
	\$ 3,547	\$ 3,547
400 <u>Debt Services</u>		
	\$ -	\$ -
	<hr/>	<hr/>
	\$ -	\$ -
500 <u>Capital Outlay</u>		
503 Office Furniture & Equipment	\$ -	\$ -
	<hr/>	<hr/>
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	<hr/>	<hr/>
	\$ -	\$ -
TOTAL	\$ 85,008	\$ 86,384
600 <u>Reimbursements</u>		
	\$ -	\$ -
	<hr/>	<hr/>
	\$ -	\$ -
TOTAL	\$ 85,008	\$ 86,384

**2010 JUVENILE DETENTION BUDGET
FUND #595**

EXPENDITURE SUMMARY			
Fund: 595	Department: Juvenile Detention		Budget: 001
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 509,833	\$ 561,863	\$ 606,823
CONTRACTUAL SERVICES	\$ 15,889	\$ 18,065	\$ 17,010
COMMODITIES/SUPPLIES	\$ 15,601	\$ 21,050	\$ 20,689
CAPITAL OUTLAY	\$ 1,265	\$ 1,328	\$ 1,350
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (88,903)	\$ (40,000)	\$ (60,000)
TOTAL	\$ 453,685	\$ 562,306	\$ 585,872

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Juvenile Services Director	5	\$19.09 - \$27.27	1	1	1	\$ 57,003	\$ 58,429
Asst. Director of Juvenile Services	4	\$16.09 - \$22.98	0.9	0.9	0.9	\$ 40,691	\$ 41,709
Detention Center Shift. Super.	3	\$13.18 - \$18.84	1	1	1	\$ 28,451	\$ 29,020
Detention Officer	2	\$10.82 - \$15.45	10.7	10.7	10.7	\$ 263,310	\$ 258,985
Total Full Time Employees			<u>13.6</u>	<u>13.6</u>	<u>13.6</u>	<u>\$ 389,455</u>	<u>\$ 388,143</u>
Detention Officer (part-time)	2	\$10.82 - \$15.45	0.7	0.7	0.7	\$ 14,186	\$ 16,000
Total Employees (FTE)			<u>14.3</u>	<u>14.3</u>	<u>14.3</u>	<u>\$ 403,641</u>	<u>\$ 404,143</u>
Overtime						\$ 23,000	\$ 15,500
Longevity Expense						\$ 9,063	\$ 7,438
Performance Increase						\$ 8,073	\$ -
Cost of Living Adjustment						\$ -	\$ 7,763
Benefits						\$ 164,172	\$ 171,979
TOTAL PERSONAL EXPENSES						\$ 607,949	\$ 606,823

2010 JUVENILE DETENTION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 386,016	\$ 389,455	\$ 353,567	\$ 388,143
102 Part-time Salaries	\$ -	\$ 14,186	\$ 14,186	\$ 16,000
103 Overtime	\$ -	\$ 23,000	\$ 23,000	\$ 15,500
106 Longevity	\$ 5,388	\$ 9,063	\$ 6,938	\$ 7,438
107 Performance Increase	\$ -	\$ 8,073	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 7,763
110 KPERS	\$ 16,903	\$ 29,023	\$ 29,023	\$ 31,047
111 FICA	\$ 29,402	\$ 33,962	\$ 33,962	\$ 33,267
112 Health Insurance	\$ 61,571	\$ 79,228	\$ 79,228	\$ 87,891
113 Dental Insurance	\$ -	\$ 5,271	\$ 5,271	\$ 5,807
114 Vision Insurance	\$ -	\$ 1,586	\$ 1,586	\$ -
115 Life Insurance	\$ 458	\$ 601	\$ 601	\$ 599
117 Workers' Compensation	\$ 9,511	\$ 13,347	\$ 13,347	\$ 12,150
118 Unemployment Insurance	\$ 584	\$ 1,154	\$ 1,154	\$ 1,218
	\$ 509,833	\$ 607,949	\$ 561,863	\$ 606,823
200 <u>Contractual Services</u>				
201 Travel	\$ -	\$ 250	\$ 150	\$ 200
202 Training & Education	\$ 875	\$ 1,000	\$ 1,000	\$ 1,000
204 Postage	\$ 149	\$ 300	\$ 250	\$ 300
206 Dues & Memberships	\$ 15	\$ 160	\$ 155	\$ 160
208 Advertisement	\$ 1,454	\$ 1,000	\$ 500	\$ 1,000
209 Professional Services	\$ 70	\$ 1,000	\$ 500	\$ 750
212 Building Rent	\$ 3,300	\$ 6,600	\$ 1,100	\$ -
235 Vehicle Maintenance & Repair	\$ 22	\$ 750	\$ 750	\$ 750
231 Inmate Housing	\$ 100	\$ 4,000	\$ 3,000	\$ 2,000
258 Physicals & Vaccinations	\$ 72	\$ 750	\$ 560	\$ 750
260 Medical Care	\$ 9,480	\$ 9,000	\$ 9,000	\$ 9,000
262 Kansas Drug Testing	\$ 352	\$ 850	\$ 850	\$ 850
299 Other Contractual Services	\$ -	\$ 550	\$ 250	\$ 250
	\$ 15,889	\$ 26,210	\$ 18,065	\$ 17,010
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 914	\$ 750	\$ 1,000	\$ 1,100
303 Office Equipment	\$ -	\$ 500	\$ 500	\$ 500
304 Training Books & Materials	\$ 140	\$ 500	\$ 500	\$ 500
305 Custodial Supplies	\$ 209	\$ 350	\$ 350	\$ 350
307 Clothing & Personal Equipment	\$ 394	\$ 700	\$ 400	\$ 750
312 Food	\$ 12,664	\$ 15,000	\$ 15,000	\$ 15,000
345 Motor Fuel	\$ 93	\$ 2,800	\$ 1,500	\$ 689
399 Other Commodities & Supplies	\$ 1,187	\$ 1,800	\$ 1,800	\$ 1,800
	\$ 15,601	\$ 22,400	\$ 21,050	\$ 20,689
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 885	\$ 500	\$ 500	\$ 500
505 Technology Hardware	\$ 380	\$ 800	\$ 828	\$ 850
	\$ 1,265	\$ 1,300	\$ 1,328	\$ 1,350
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 542,588	\$ 657,859	\$ 602,306	\$ 645,872
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (88,903)	\$ (40,000)	\$ (40,000)	\$ (60,000)
	\$ (88,903)	\$ (40,000)	\$ (40,000)	\$ (60,000)
TOTAL	\$ 453,685	\$ 617,859	\$ 562,306	\$ 585,872

2010 JUVENILE DETENTION EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 405,188	\$ 413,292
102 Part-time Salaries	\$ 16,320	\$ 16,646
103 Overtime	\$ -	\$ -
106 Longevity	\$ -	\$ -
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -
110 KPERs	\$ 27,912	\$ 27,912
111 FICA	\$ 31,368	\$ 31,368
112 Health Insurance	\$ 90,000	\$ 95,000
113 Dental Insurance	\$ 5,900	\$ 6,200
114 Vision Insurance	\$ -	\$ -
115 Life Insurance	\$ 557	\$ 557
117 Workers' Compensation	\$ 11,460	\$ 11,460
118 Unemployment Insurance	<u>\$ 1,190</u>	<u>\$ 1,190</u>
	<u>\$ 589,895</u>	<u>\$ 603,625</u>
 200 <u>Contractual Services</u>		
201 Travel	\$ 220	\$ 250
202 Training & Education	\$ 1,000	\$ 1,000
204 Postage	\$ 300	\$ 300
206 Dues & Memberships	\$ 200	\$ 225
208 Advertisement	\$ 1,500	\$ 1,500
209 Professional Services	\$ 1,000	\$ 1,200
212 Building Rent	\$ -	\$ -
235 Vehicle Maintenance & Repair	\$ 1,000	\$ 1,000
231 Inmate Housing	\$ 2,000	\$ 2,000
258 Physicals & Vaccinations	\$ 750	\$ 750
260 Medical Care	\$ 9,180	\$ 9,300
262 Kansas Drug Testing	\$ 850	\$ 850
299 Other Contractual Services	<u>\$ 300</u>	<u>\$ 350</u>
	<u>\$ 18,300</u>	<u>\$ 18,725</u>
 300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 1,125	\$ 1,150
303 Office Equipment	\$ 525	\$ 550
304 Training Books & Materials	\$ 500	\$ 500
305 Custodial Supplies	\$ 350	\$ 350
307 Clothing & Personal Equipment	\$ 785	\$ 800
312 Food	\$ 15,000	\$ 15,000
345 Motor Fuel	\$ 689	\$ 689
399 Other Commodities & Supplies	<u>\$ 1,800</u>	<u>\$ 1,900</u>
	<u>\$ 20,774</u>	<u>\$ 20,939</u>
 500 <u>Capital Outlay</u>		
503 Office Furniture & Equipment	\$ 750	\$ 800
505 Technology Hardware	<u>\$ 850</u>	<u>\$ 850</u>
	<u>\$ 1,600</u>	<u>\$ 1,650</u>
 700 <u>Transfer To...</u>		
	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>
 TOTAL	<u>\$ 630,569</u>	<u>\$ 644,939</u>
 600 <u>Reimbursements</u>		
601 Reimbursement	<u>\$ (60,000)</u>	<u>\$ (60,000)</u>
	<u>\$ (60,000)</u>	<u>\$ (60,000)</u>
 TOTAL	<u>\$ 570,569</u>	<u>\$ 584,939</u>

PUBLIC WORKS



2010 ROAD AND BRIDGE REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 1,580,436	\$ 955,637	\$ 815,410
Delinquent Taxes	\$ 113,742	\$ 75,000	\$ 80,000
Motor Vehicle Taxes	\$ 455,104	\$ 387,839	\$ 436,213
Recreational Vehicle Tax	\$ 9,918	\$ 7,395	\$ 9,522
16/20 Motor Vehicle Tax	\$ 17,635	\$ 11,995	\$ 16,014
LAVTR	\$ 3,456	\$ -	\$ -
Slider	\$ 13,110	\$ -	\$ -
Gas Tax	\$ 815,729	\$ 700,000	\$ 700,000
Other Revenues	\$ 50,175	\$ 50,000	\$ -
TOTAL REVENUE	\$ 3,059,305	\$ 2,187,866	\$ 2,057,159
Ad Valorem Taxes	\$ 2,850,352	\$ 3,412,299	\$ 2,997,295
<i>Ad Valorem w/Delinquency</i>	<i>\$ 2,850,352</i>	<i>\$ 3,412,299</i>	<i>\$ 3,183,127</i>
TOTAL RESOURCES	\$ 5,909,657	\$ 5,600,165	\$ 5,054,454
Less Expenditures	\$ 4,954,020	\$ 4,784,755	\$ 5,054,454
<i>Balance Forward December 31</i>	<i>\$ 955,637</i>	<i>\$ 815,410</i>	<i>\$ -</i>

**2010 ROAD AND BRIDGE BUDGET
FUND #102**

EXPENDITURE SUMMARY			
Fund: 102	Department: Road & Bridge		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 986,149	\$ 995,147	\$ 1,030,418
CONTRACTUAL SERVICES	\$ 2,155,608	\$ 1,037,338	\$ 1,328,020
COMMODITIES/SUPPLIES	\$ 2,064,982	\$ 2,160,500	\$ 2,283,380
DEBT SERVICES	\$ 37,959	\$ 206,160	\$ 168,200
CAPITAL OUTLAY	\$ 267,178	\$ 453,805	\$ 312,370
TRANSFER TO...	\$ -	\$ 167,000	\$ 167,000
REIMBURSEMENT	\$ (557,856)	\$ (251,350)	\$ (250,000)
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 16,155	\$ 15,066
TOTAL	\$ 4,954,020	\$ 4,784,755	\$ 5,054,454

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Public Works	8	\$30.32 - \$43.31	0.75	0.75	0.75	\$ 50,446	\$ 51,455
Road & Bridge Superintendent	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 27,670	\$ 28,223
Assistant Road & Bridge Super.	4a	\$17.59 - \$25.13	1	1	1	\$ 40,587	\$ 41,399
Shop Foreman	4	\$16.09 - \$22.98	1	1	1	\$ 40,564	\$ 41,376
Mechanic II	3a	\$14.64 - \$20.91	1	1	1	\$ 33,282	\$ 33,780
Blade Operator II	3	\$13.18 - \$18.84	6	6	5	\$ 189,119	\$ 164,888
Mechanic I	3	\$13.18 - \$18.84	1	1	1	\$ 28,976	\$ 29,556
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 30,135	\$ 30,587
Blade Operator I	2a	\$12.13 - \$17.33	3	3	4	\$ 86,222	\$ 110,862
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	2	2	2	\$ 66,541	\$ 67,705
Heavy Equipment Operator I	2	\$10.82 - \$15.45	6	6	6	\$ 157,563	\$ 170,023
Service Mechanic	2	\$10.82 - \$15.45	1	1	1	\$ 22,956	\$ 22,722
Clerk II	2	\$10.82 - \$15.45	1	1	1	\$ 26,237	\$ 26,762
Light Equipment Operator II	1a	\$9.73 - \$13.91	2	2	2	\$ 52,775	\$ 53,831
Light Equipment Operator I	1	\$8.65 - \$12.36	3.75	3.75	3.75	\$ 87,436	\$ 63,794
Sign Technician	1	\$8.65 - \$12.36	0.75	0.75	0.75	\$ 21,298	\$ 21,297
Receptionist	1	\$8.65 - \$12.36	0.5	0.5	0.5	\$ 10,096	\$ 10,197
Total Full Time Employees			32.25	32.25	32.25	\$ 971,903	\$ 968,457
Mower (part-time)	0	\$6.96 - \$10.82	1.04	1.04	1.04	\$ 21,068	\$ -
Total Employees (FTE)			33.29	33.29	33.29	\$ 992,971	\$ 968,457
Overtime						\$ 20,000	\$ 15,000
Longevity Expense						\$ 27,938	\$ 27,188
Performance Increase						\$ 19,438	\$ -
Cost of Living Adjustment						\$ -	\$ 19,773
TOTAL PERSONAL EXPENSES						\$ 1,060,347	\$ 1,030,418

2010 ROAD AND BRIDGE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 Personal Services				
101 Salaries	\$ 960,816	\$ 971,903	\$ 956,397	\$ 968,457
102 Part-time Salaries	\$ -	\$ 21,068	\$ -	\$ -
103 Overtime	\$ -	\$ 20,000	\$ 15,000	\$ 15,000
106 Longevity	\$ 25,333	\$ 27,938	\$ 23,750	\$ 27,188
107 Performance Increase	\$ -	\$ 19,438	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 19,773
	\$ 986,149	\$ 1,060,347	\$ 995,147	\$ 1,030,418
200 Contractual Services				
202 Training & Education	\$ 4,006	\$ 6,500	\$ 6,500	\$ 6,500
204 Postage	\$ 501	\$ 800	\$ 800	\$ 800
209 Professional Services	\$ 21,995	\$ 27,555	\$ 27,555	\$ 27,555
211 Equipment Rental	\$ 2,067	\$ 2,500	\$ 2,500	\$ 2,500
212 Building Rent	\$ 13,664	\$ 13,665	\$ 13,665	\$ 13,665
214 Utilities	\$ 27,956	\$ 30,000	\$ 30,000	\$ 30,000
234 Equipment Maintenance & Repair	\$ 44,268	\$ 39,000	\$ 39,000	\$ 42,000
250 Rock Hauling	\$ 1,200	\$ 5,000	\$ 5,000	\$ 5,000
252 Road Maintenance Contracts	\$ 2,039,951	\$ 1,450,000	\$ 912,318	\$ 1,200,000
	\$ 2,155,608	\$ 1,575,020	\$ 1,037,338	\$ 1,328,020
300 Commodities/Supplies				
301 Office Supplies	\$ 2,616	\$ 4,000	\$ 4,000	\$ 4,000
330 Construction Supplies & Materials	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
331 Paint/Beads	\$ 63,375	\$ 35,000	\$ 35,000	\$ 35,000
332 Fencing Materials	\$ 5,050	\$ 6,000	\$ 6,000	\$ 7,500
333 Concrete	\$ -	\$ 750	\$ 750	\$ 1,000
334 Rebar/Reinforcement	\$ -	\$ 750	\$ 750	\$ 1,000
335 Ice Control Materials	\$ 86,117	\$ 130,000	\$ 110,000	\$ 75,000
336 Rock	\$ 901,174	\$ 990,000	\$ 990,000	\$ 990,000
337 Hot Mix	\$ 78,737	\$ 50,000	\$ 50,000	\$ 70,000
338 Cold Mix	\$ 4,189	\$ 8,000	\$ 8,000	\$ 8,000
339 Signs	\$ 35,117	\$ 40,000	\$ 40,000	\$ 40,000
341 Repair Parts	\$ 99,134	\$ 85,000	\$ 85,000	\$ 85,000
342 Shop Supplies	\$ 16,365	\$ 35,000	\$ 35,000	\$ 23,000
345 Motor Fuel	\$ 231,963	\$ 280,000	\$ 214,000	\$ 295,180
3451 Diesel	\$ 448,501	\$ 620,000	\$ 491,000	\$ 560,700
346 Oil & Lubricants	\$ 26,707	\$ 25,000	\$ 25,000	\$ 27,000
347 Tires	\$ 37,940	\$ 55,000	\$ 55,000	\$ 50,000
399 Other Commodities & Supplies	\$ 27,997	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 2,064,982	\$ 2,375,500	\$ 2,160,500	\$ 2,283,380
400 Debt Services				
401 Nevada Terrace	\$ 37,959	\$ 37,960	\$ 37,960	\$ -
402 Vermont Road	\$ -	\$ -	\$ 168,200	\$ 168,200
	\$ 37,959	\$ 37,960	\$ 206,160	\$ 168,200
500 Capital Outlay				
500 CHIP Funds	\$ -	\$ 150,000	\$ 150,000	\$ -
503 Office Furniture & Equipment	\$ 3,864	\$ -	\$ -	\$ -
504 Lease Purchase	\$ 263,314	\$ 302,205	\$ 302,205	\$ 311,520
505 Technology Hardware	\$ -	\$ 1,600	\$ 1,600	\$ 850
	\$ 267,178	\$ 453,805	\$ 453,805	\$ 312,370
700 Transfer To...				
703 Special Road & Bridge Machinery Fund	\$ -	\$ 217,000	\$ 167,000	\$ 167,000
	\$ -	\$ 217,000	\$ 167,000	\$ 167,000
TOTAL	\$ 5,511,876	\$ 5,719,632	\$ 5,019,950	\$ 5,289,388
600 Reimbursements				
601 Reimbursement	\$ (557,856)	\$ (251,350)	\$ (251,350)	\$ (250,000)
	\$ (557,856)	\$ (251,350)	\$ (251,350)	\$ (250,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 16,155	\$ 16,155	\$ 15,066
TOTAL	\$ 4,954,020	\$ 5,484,437	\$ 4,784,755	\$ 5,054,454

2010 ROAD AND BRIDGE EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	2011 BUDGET	2012 BUDGET
100 <u>Personal Services</u>		
101 Salaries	\$ 1,011,168	\$ 1,031,391
102 Part-time Salaries	\$ 21,919	\$ 22,357
103 Overtime	\$ 15,000	\$ 15,000
106 Longevity	\$ 32,063	\$ 32,563
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -
	<u>\$ 1,080,150</u>	<u>\$ 1,101,311</u>
200 <u>Contractual Services</u>		
202 Training & Education	\$ 6,500	\$ 6,500
204 Postage	\$ 800	\$ 800
209 Professional Services	\$ 27,600	\$ 27,600
211 Equipment Rental	\$ 2,500	\$ 2,500
212 Building Rent	\$ 13,665	\$ 13,665
214 Utilities	\$ 30,000	\$ 30,000
234 Equipment Maintenance & Repair	\$ 45,000	\$ 45,000
250 Rock Hauling	\$ 5,000	\$ 5,000
252 Road Maintenance Contracts	\$ 1,200,000	\$ 1,200,000
	<u>\$ 1,331,065</u>	<u>\$ 1,331,065</u>
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 4,000	\$ 4,000
330 Construction Supplies & Materials	\$ 1,000	\$ 1,000
331 Paint/Beads	\$ 35,000	\$ 35,000
332 Fencing Materials	\$ 7,500	\$ 7,500
333 Concrete	\$ 1,000	\$ 1,000
334 Rebar/Reinforcement	\$ 1,000	\$ 1,000
335 Ice Control Materials	\$ 75,000	\$ 75,000
336 Rock	\$ 990,000	\$ 990,000
337 Hot Mix	\$ 70,000	\$ 70,000
338 Cold Mix	\$ 11,500	\$ 15,000
339 Signs	\$ 42,500	\$ 45,000
341 Repair Parts	\$ 85,000	\$ 85,000
342 Shop Supplies	\$ 23,000	\$ 23,000
345 Motor Fuel	\$ 300,000	\$ 300,000
3451 Diesel	\$ 620,000	\$ 620,000
346 Oil & Lubricants	\$ 30,000	\$ 30,000
347 Tires	\$ 50,000	\$ 50,000
399 Other Commodities & Supplies	\$ 10,000	\$ 10,000
	<u>\$ 2,356,500</u>	<u>\$ 2,362,500</u>
400 <u>Debt Services</u>		
401 Nevada Terrace	\$ -	\$ -
402 Vermont Road	\$ 168,200	\$ 336,400
	<u>\$ 168,200</u>	<u>\$ 336,400</u>
500 <u>Capital Outlay</u>		
500 CHIP Funds	\$ -	\$ -
503 Office Furniture & Equipment	\$ -	\$ -
504 Lease Purchase	\$ 311,520	\$ 311,520
505 Technology Hardware	\$ 850	\$ 1,700
	<u>\$ 312,370</u>	<u>\$ 313,220</u>
700 <u>Transfer To...</u>		
703 Special Road & Bridge Machinery Fund	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 5,248,285</u>	<u>\$ 5,444,496</u>
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (250,000)	\$ (250,000)
	<u>\$ (250,000)</u>	<u>\$ (250,000)</u>
<i>Neighborhood Revitalization Adjustment</i>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
TOTAL	<u>\$ 5,013,285</u>	<u>\$ 5,209,496</u>

2010 ROAD AND BRIDGE CAPITAL OUTLAY DETAIL

CAPITAL OUTLAY DETAIL		
Fund: 102	Department: Road & Bridge	Fund: 500
Account	Amount and Description	Amount
500	<u>Capital Outlay</u>	
504	Lease Purchase	
	<i>Montana Road</i>	\$ 856,000.00
	<i>Vermont Road Bridge</i>	\$ 900,000.00
TOTAL CAPITAL OUTLAY		\$ 1,756,000.00

2010 SPECIAL ROAD AND BRIDGE REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 212,586	\$ 212,456	\$ 104,168
Delinquent Taxes	\$ 7,352	\$ 5,500	\$ 5,000
Motor Vehicle Taxes	\$ 25,458	\$ 23,111	\$ 24,556
Recreational Vehicle Taxes	\$ 549	\$ 441	\$ 536
16/20 Motor Vehicle Taxes	\$ 1,533	\$ 715	\$ 901
Slider	\$ 2,053	\$ -	\$ -
TOTAL REVENUE	\$ 249,531	\$ 242,223	\$ 135,161
Ad Valorem Taxes	\$ 169,901	\$ 192,089	\$ 161,557
<i>Ad Valorem w/Delinquency</i>	<i>\$ 169,901</i>	<i>\$ 192,089</i>	<i>\$ 171,574</i>
TOTAL RESOURCES	\$ 419,432	\$ 434,312	\$ 296,718
Less Expenditures	\$ 206,976	\$ 330,144	\$ 296,718
<i>Balance Forward December 31</i>	<i>\$ 212,456</i>	<i>\$ 104,168</i>	<i>\$ -</i>

**2010 SPECIAL ROAD AND BRIDGE BUDGET
FUND #130**

EXPENDITURE SUMMARY			
Fund: 130	Department: Special Road & Bridge		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 118,492	\$ 120,575	\$ 124,353
CONTRACTUAL SERVICES	\$ 3,635	\$ 77,600	\$ 41,000
COMMODITIES/SUPPLIES	\$ 45,514	\$ 122,532	\$ 140,600
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 50,078	\$ 18,500	\$ -
REIMBURSEMENT	\$ (10,743)	\$ (10,000)	\$ (10,000)
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 937	\$ 765
TOTAL	\$ 206,976	\$ 330,144	\$ 296,718

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Public Works	8	\$30.32. - \$43.31	0.25	0.25	0.25	\$ 16,816	\$ 17,152
Road & Bridge Superintendent	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 27,670	\$ 28,223
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	2	2	2	\$ 57,937	\$ 58,951
Light Equipment Operator I	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 7,241	\$ 7,241
Sign Technician	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 7,099	\$ 7,099
Total Employees (FTE)			3.25	3.25	3.25	\$ 116,763	\$ 118,666
Overtime						\$ 2,500	\$ -
Longevity Expense						\$ 3,063	\$ 3,313
Performance Increase						\$ 2,335	\$ -
Cost of Living Adjustment						\$ -	\$ 2,374
TOTAL PERSONAL EXPENSES						\$ 124,661	\$ 124,353

2010 SPECIAL ROAD AND BRIDGE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 116,742	\$ 116,762	\$ 117,575	\$ 118,666
103 Overtime	\$ -	\$ 2,500	\$ -	\$ -
106 Longevity	\$ 1,750	\$ 3,063	\$ 3,000	\$ 3,313
107 Performance Increase	\$ -	\$ 2,335	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,374
	<u>\$ 118,492</u>	<u>\$ 124,660</u>	<u>\$ 120,575</u>	<u>\$ 124,353</u>
200 <u>Contractual Services</u>				
209 Professional Services	\$ -	\$ 46,600	\$ 46,600	\$ 10,000
211 Equipment Rental	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
237 Contractual Construction	\$ 2,885	\$ 30,000	\$ 30,000	\$ 30,000
299 Other Contractual Services	\$ 750	\$ -	\$ -	\$ -
	<u>\$ 3,635</u>	<u>\$ 77,600</u>	<u>\$ 77,600</u>	<u>\$ 41,000</u>
300 <u>Commodities/Supplies</u>				
332 Fencing Materials	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
333 Concrete	\$ -	\$ 21,500	\$ 10,750	\$ 21,500
334 Rebar/Reinforcement	\$ -	\$ 500	\$ 500	\$ 500
336 Rock	\$ 12,762	\$ 45,100	\$ 37,782	\$ 45,100
349 Steel Beams	\$ -	\$ 500	\$ 500	\$ 500
351 Culverts/Drainage Pipes	\$ 31,718	\$ 65,000	\$ 65,000	\$ 65,000
399 Other Commodities & Supplies	\$ 1,034	\$ 3,000	\$ 3,000	\$ 3,000
	<u>\$ 45,514</u>	<u>\$ 140,600</u>	<u>\$ 122,532</u>	<u>\$ 140,600</u>
400 <u>Debt Services</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
703 Special Road & Bridge Machinery Fund	\$ 50,078	\$ 18,500	\$ 18,500	\$ -
	<u>\$ 50,078</u>	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ -</u>
TOTAL	\$ 217,719	\$ 361,360	\$ 339,207	\$ 305,953
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (10,743)	\$ (15,000)	\$ (10,000)	\$ (10,000)
	<u>\$ (10,743)</u>	<u>\$ (15,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 937	\$ 937	\$ 765
TOTAL	\$ 206,976	\$ 347,297	\$ 330,144	\$ 296,718

2010 SPECIAL ROAD AND BRIDGE EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 121,479	\$ 123,909
103 Overtime	\$ -	\$ -
106 Longevity	\$ 3,313	\$ 3,313
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -
	\$ 124,792	\$ 127,222
200 <u>Contractual Services</u>		
209 Professional Services	\$ 46,600	\$ 10,000
211 Equipment Rental	\$ 1,000	\$ 1,000
237 Contractual Construction	\$ 30,000	\$ 30,000
299 Other Contractual Services	\$ -	\$ -
	\$ 77,600	\$ 41,000
300 <u>Commodities/Supplies</u>		
332 Fencing Materials	\$ 5,000	\$ 5,000
333 Concrete	\$ 21,500	\$ 21,500
334 Rebar/Reinforcement	\$ 500	\$ 500
336 Rock	\$ 45,100	\$ 45,100
349 Steel Beams	\$ 500	\$ 500
351 Culverts/Drainage Pipes	\$ 65,000	\$ 65,000
399 Other Commodities & Supplies	\$ 3,000	\$ 3,000
	\$ 140,600	\$ 140,600
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
703 Special Road & Bridge Machinery Fund	\$ 18,500	\$ 18,500
	\$ 18,500	\$ 18,500
TOTAL	\$ 361,492	\$ 327,322
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (10,000)	\$ (10,000)
	\$ (10,000)	\$ (10,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ 770	\$ 770
TOTAL	\$ 352,262	\$ 318,092

OTHER COUNTY OPERATING BUDGETS



2010 AMBULANCE REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 113,783	\$ 26,723	\$ 177,544
Delinquent Taxes	\$ 17,215	\$ 13,000	\$ 10,000
Motor Vehicle Taxes	\$ 61,577	\$ 65,674	\$ 91,685
Recreational Vehicle Tax	\$ 1,343	\$ 1,252	\$ 2,001
16/20 Motor Vehicle Tax	\$ 2,192	\$ 2,031	\$ 3,366
Slider	\$ 122	\$ -	\$ -
Service Fees	\$ 723,648	\$ 750,000	\$ 690,000
TOTAL REVENUE	\$ 919,880	\$ 858,680	\$ 974,596
Ad Valorem Taxes	\$ 482,752	\$ 717,212	\$ 506,734
<i>Ad Valorem w/Delinquency</i>	\$ 482,752	\$ 717,212	\$ 538,152
TOTAL RESOURCES	\$ 1,402,632	\$ 1,575,892	\$ 1,481,330
Less Expenditures	\$ 1,375,909	\$ 1,398,348	\$ 1,481,330
<i>Balance Forward December 31</i>	\$ 26,723	\$ 177,544	\$ -

**2010 AMBULANCE BUDGET
FUND #152**

EXPENDITURE SUMMARY			
Fund: 152	Department: Ambulance		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 1,148,388	\$ 1,149,567	\$ 1,186,099
CONTRACTUAL SERVICES	\$ 59,994	\$ 44,396	\$ 62,550
COMMODITIES/SUPPLIES	\$ 109,557	\$ 101,800	\$ 130,084
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 59,330	\$ 100,000	\$ 100,000
REIMBURSEMENT	\$ (1,360)	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 2,585	\$ 2,597
TOTAL	\$ 1,375,909	\$ 1,398,348	\$ 1,481,330

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Ambulance Director	7	\$26.16 - \$37.37	1	1	1	\$ 68,551	\$ 69,922
Asst. Ambulance Director	6a	\$24.27 - \$34.66	0	1	1	\$ 58,870	\$ 60,048
Battalion Chief	4	\$16.09 - \$22.98	3	3	3	\$ 102,904	\$ 103,434
Paramedic FTO	3a	\$14.64 - \$20.91	2	1	1	\$ 30,148	\$ 30,751
Paramedic	3	\$13.18 - \$18.84	9	8	8	\$ 223,545	\$ 225,236
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 32,299	\$ 32,945
EMT FTO	2a	\$12.02 - \$17.17	0	0	1	\$ 25,742	\$ 26,257
EMT	2	\$10.82 - \$15.45	4	9	9	\$ 190,585	\$ 194,279
Total Full Time Employees			20	24	25	\$ 732,644	\$ 742,872
Paramedic (on call)	3	\$13.18 - \$18.84	2.88	1	1	\$ 25,000	\$ 25,000
EMT (on call)	2	\$10.82 - \$15.45	3.36	1	1	\$ 25,000	\$ 25,000
Total Employees (FTE)			26.24	26	27	\$ 782,644	\$ 792,872
Overtime						\$ 350,000	\$ 360,000
Longevity Expense						\$ 15,000	\$ 15,750
Performance Increase						\$ 14,653	\$ -
Cost of Living Adjustment						\$ -	\$ 17,477
TOTAL PERSONAL EXPENSES						\$ 1,162,297	\$ 1,186,099

2010 AMBULANCE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 1,137,103	\$ 732,645	\$ 734,817	\$ 742,872
102 Part-time Salaries	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
103 Overtime	\$ -	\$ 350,000	\$ 350,000	\$ 360,000
106 Longevity	\$ 11,285	\$ 15,000	\$ 14,750	\$ 15,750
107 Performance Increase	\$ -	\$ 14,653	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 17,477
	\$ 1,148,388	\$ 1,162,298	\$ 1,149,567	\$ 1,186,099
200 <u>Contractual Services</u>				
201 Travel	\$ 16	\$ 2,500	\$ 500	\$ 2,500
202 Training & Education	\$ 8,734	\$ 10,000	\$ 7,000	\$ 10,000
204 Postage	\$ 1,537	\$ 2,000	\$ 1,500	\$ 2,000
205 Telephone / Pager	\$ 2,550	\$ 5,000	\$ 2,200	\$ 5,000
206 Dues & Memberships	\$ 1,098	\$ 1,000	\$ 1,100	\$ 1,250
208 Advertisement	\$ 592	\$ 800	\$ 200	\$ 800
209 Professional Services	\$ 1,772	\$ 3,500	\$ 3,500	\$ 3,500
214 Utilities	\$ 14,127	\$ 15,000	\$ 7,896	\$ 15,000
223 Vehicle Insurance	\$ 5,168	\$ -	\$ -	\$ -
233 Building Maintenance & Repair	\$ 1,243	\$ -	\$ -	\$ -
234 Equipment Maintenance & Repair	\$ 7,202	\$ 7,200	\$ 7,200	\$ 7,500
235 Vehicle Maintenance & Repair	\$ 14,552	\$ 12,000	\$ 11,000	\$ 12,000
236 Radio Maintenance & Repair	\$ 1,346	\$ 2,000	\$ 1,800	\$ 2,000
299 Other Contractual Services	\$ 57	\$ 500	\$ 500	\$ 1,000
	\$ 59,994	\$ 61,500	\$ 44,396	\$ 62,550
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 4,366	\$ 5,000	\$ 4,500	\$ 5,500
302 Forms	\$ -	\$ 800	\$ 500	\$ 800
307 Clothing & Personal Equipment	\$ 5,179	\$ 9,000	\$ 7,000	\$ 9,000
311 Laundry/Cleaning Supplies	\$ 3,846	\$ 3,500	\$ 3,500	\$ 4,000
320 Computer Supplies/Software	\$ 1,559	\$ 3,500	\$ 2,500	\$ 2,800
325 Medical Equipment	\$ -	\$ 5,000	\$ 3,000	\$ 5,000
326 Medical Supplies	\$ 43,421	\$ 50,000	\$ 45,000	\$ 50,000
345 Motor Fuel	\$ 41,877	\$ 46,000	\$ 28,000	\$ 49,484
390 PR & Promotional Supplies	\$ 698	\$ 1,500	\$ 500	\$ 1,500
399 Other Commodities & Supplies	\$ 8,611	\$ 2,000	\$ 7,300	\$ 2,000
	\$ 109,557	\$ 126,300	\$ 101,800	\$ 130,084
500 <u>Capital Outlay</u>				
505 Technology Hardware	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
752 Ambulance Equipment Reserve	\$ 59,330	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 59,330	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 1,377,269	\$ 1,450,098	\$ 1,395,763	\$ 1,478,733
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (1,360)	\$ -	\$ -	\$ -
	\$ (1,360)	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 2,585	\$ 2,585	\$ 2,597
TOTAL	\$ 1,375,909	\$ 1,452,683	\$ 1,398,348	\$ 1,481,330

2010 AMBULANCE EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 760,349	\$ 776,566
102 Part-time Salaries	\$ 50,000	\$ 50,000
103 Overtime	\$ 360,000	\$ 360,000
106 Longevity	\$ 16,000	\$ 16,000
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 16,207	\$ 16,531
	\$ 1,202,556	\$ 1,219,097
200 <u>Contractual Services</u>		
201 Travel	\$ 2,500	\$ 2,500
202 Training & Education	\$ 10,000	\$ 10,000
204 Postage	\$ 2,000	\$ 2,000
205 Telephone / Pager	\$ 5,000	\$ 5,000
206 Dues & Memberships	\$ 1,250	\$ 1,250
208 Advertisement	\$ 800	\$ 800
209 Professional Services	\$ 3,500	\$ 3,500
214 Utilities	\$ 15,000	\$ 15,000
223 Vehicle Insurance	\$ -	\$ -
233 Building Maintenance & Repair	\$ -	\$ -
234 Equipment Maintenance & Repair	\$ 7,500	\$ 7,500
235 Vehicle Maintenance & Repair	\$ 12,000	\$ 12,000
236 Radio Maintenance & Repair	\$ 2,000	\$ 2,000
299 Other Contractual Services	\$ 1,000	\$ 1,000
	\$ 62,550	\$ 62,550
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 5,500	\$ 5,500
302 Forms	\$ 800	\$ 800
307 Clothing & Personal Equipment	\$ 9,000	\$ 9,000
311 Laundry/Cleaning Supplies	\$ 4,000	\$ 4,000
320 Computer Supplies/Software	\$ 2,800	\$ 2,800
325 Medical Equipment	\$ 5,000	\$ 5,000
326 Medical Supplies	\$ 50,000	\$ 50,000
345 Motor Fuel	\$ 49,484	\$ 49,484
390 PR & Promotional Supplies	\$ 1,500	\$ 1,500
399 Other Commodities & Supplies	\$ 2,000	\$ 2,000
	\$ 130,084	\$ 130,084
500 <u>Capital Outlay</u>		
505 Technology Hardware	\$ 3,200	\$ 3,200
	\$ 3,200	\$ 3,200
700 <u>Transfer To...</u>		
752 Ambulance Equipment Reserve	\$ 100,000	\$ 100,000
	\$ 100,000	\$ 100,000
TOTAL	\$ 1,498,390	\$ 1,514,931
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 2,600	\$ 2,600
TOTAL	\$ 1,498,390	\$ 1,514,931

2010 APPRAISAL REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 19,404	\$ 7,735	\$ 23,300
Delinquent Taxes	\$ 8,913	\$ 7,500	\$ 7,500
Motor Vehicle Taxes	\$ 27,241	\$ 35,338	\$ 35,554
Recreational Vehicle Taxes	\$ 588	\$ 674	\$ 776
16/20 Motor Vehicle Taxes	\$ 1,498	\$ 1,093	\$ 1,305
Slider	\$ 903	\$ -	\$ -
Other Revenues	\$ 3,265	\$ 4,000	\$ 3,000
Transfer from Equipment Reserve	\$ -	\$ 21,293	\$ -
TOTAL REVENUE	\$ 61,812	\$ 77,633	\$ 71,435
Ad Valorem Taxes	\$ 259,751	\$ 278,126	\$ 261,063
<i>Ad Valorem w/Delinquency</i>	<i>\$ 259,751</i>	<i>\$ 278,126</i>	<i>\$ 277,249</i>
TOTAL RESOURCES	\$ 321,563	\$ 355,759	\$ 332,498
Less Expenditures	\$ 313,828	\$ 332,459	\$ 332,498
<i>Balance Forward December 31</i>	<i>\$ 7,735</i>	<i>\$ 23,300</i>	<i>\$ -</i>

**2010 APPRAISAL BUDGET
FUND #116**

EXPENDITURE SUMMARY			
Fund: 116	Department: Appraisal		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 298,868	\$ 306,816	\$ 306,964
CONTRACTUAL SERVICES	\$ 10,659	\$ 16,400	\$ 16,420
COMMODITIES/SUPPLIES	\$ 5,848	\$ 7,950	\$ 7,776
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (1,547)	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 1,293	\$ 1,338
TOTAL	\$ 313,828	\$ 332,459	\$ 332,498

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Appraiser	6	\$22.37 - \$31.94	1	1	1	\$ 69,142	\$ 62,500
GIS Technical Project Lead	5	\$19.09 - \$27.27	1	1	1	\$ 42,350	\$ 43,197
Deputy County Appraiser	4	\$16.09 - \$22.98	1	1	1	\$ 35,149	\$ 35,852
Review Appraiser	3	\$13.18 - \$18.84	2	2	2	\$ 64,597	\$ 65,726
Clerk II	2	\$10.82 - \$15.45	3	3	3	\$ 82,462	\$ 84,111
Total Employees (FTE)			8	8	8	\$ 293,700	\$ 291,386
Overtime						\$ 1,018	\$ 2,000
Longevity Expense						\$ 9,000	\$ 7,750
Performance Increase						\$ 5,874	\$ -
Cost of Living Adjustment						\$ -	\$ 5,828
TOTAL PERSONAL EXPENSES						\$ 309,592	\$ 306,964

2010 APPRAISAL EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 289,868	\$ 293,700	\$ 296,716	\$ 291,386
103 Overtime	\$ -	\$ 1,018	\$ 1,100	\$ 2,000
106 Longevity	\$ 9,000	\$ 9,000	\$ 9,000	\$ 7,750
107 Performance Increase	\$ -	\$ 5,874	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 5,828
	\$ 298,868	\$ 309,592	\$ 306,816	\$ 306,964
200 <u>Contractual Services</u>				
202 Training & Education	\$ 1,158	\$ 4,000	\$ 4,000	\$ 3,000
204 Postage	\$ 7,127	\$ 8,000	\$ 8,000	\$ 8,300
205 Telephone/Pager	\$ -	\$ -	\$ -	\$ 720
206 Dues & Memberships	\$ 370	\$ 600	\$ 600	\$ 600
207 Legal Publications	\$ 298	\$ 60	\$ 300	\$ 300
210 Books & Publications	\$ 1,341	\$ 1,800	\$ 1,800	\$ 1,800
234 Equipment Maintenance & Repair	\$ -	\$ 300	\$ 300	\$ 300
235 Vehicle Maintenance & Repair	\$ 82	\$ 1,000	\$ 1,000	\$ 1,000
238 Copier Maintenance & Repair	\$ 275	\$ 250	\$ 300	\$ 300
299 Other Contractual Services	\$ 8	\$ 100	\$ 100	\$ 100
	\$ 10,659	\$ 16,110	\$ 16,400	\$ 16,420
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 4,072	\$ 3,800	\$ 3,800	\$ 4,000
302 Forms	\$ 450	\$ 850	\$ 850	\$ 850
303 Office Equipment	\$ -	\$ 300	\$ 300	\$ 300
320 Computer Parts	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
345 Motor Fuel	\$ 1,326	\$ 2,800	\$ 2,000	\$ 1,626
	\$ 5,848	\$ 8,750	\$ 7,950	\$ 7,776
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 315,375	\$ 334,452	\$ 331,166	\$ 331,160
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (1,547)	\$ -	\$ -	\$ -
	\$ (1,547)	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 1,293	\$ 1,293	\$ 1,338
TOTAL	\$ 313,828	\$ 335,745	\$ 332,459	\$ 332,498

2010 APPRAISAL EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 297,214	\$ 303,158
103 Overtime	\$ 2,000	\$ 2,000
106 Longevity	\$ 7,750	\$ 7,750
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 5,944	\$ 6,063
	\$ 312,908	\$ 318,971
200 <u>Contractual Services</u>		
202 Training & Education	\$ 3,000	\$ 3,000
204 Postage	\$ 8,300	\$ 8,300
	\$ 720	\$ 720
206 Dues & Memberships	\$ 600	\$ 600
207 Legal Publications	\$ 300	\$ 300
210 Books & Publications	\$ 1,800	\$ 1,800
234 Equipment Maintenance & Repair	\$ 300	\$ 300
235 Vehicle Maintenance & Repair	\$ 1,000	\$ 1,000
238 Copier Maintenance & Repair	\$ 300	\$ 300
299 Other Contractual Services	\$ 100	\$ 100
	\$ 16,420	\$ 16,420
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 4,000	\$ 4,000
302 Forms	\$ 850	\$ 850
303 Office Equipment	\$ 300	\$ 300
320 Computer Parts	\$ 1,000	\$ 1,000
345 Motor Fuel	\$ 1,626	\$ 1,626
	\$ 7,776	\$ 7,776
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 337,104	\$ 343,167
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 1,338	\$ 1,338
TOTAL	\$ 338,442	\$ 344,505

2010 BOND AND INTEREST REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 239,273	\$ 105,088	\$ 3,155
Delinquent Taxes	\$ 21,373	\$ 22,782	\$ 20,000
Motor Vehicle Taxes	\$ 57,115	\$ 67,227	\$ 68,058
Recreational Vehicle Taxes	\$ 1,207	\$ 1,283	\$ 1,486
16/20 Motor Vehicle Taxes	\$ 5,759	\$ 2,081	\$ 2,499
Slider	\$ 9,398	\$ -	\$ -
TOTAL REVENUE	\$ 334,125	\$ 198,461	\$ 95,198
Ad Valorem Taxes	\$ 494,583	\$ 532,387	\$ 1,110,494
<i>Ad Valorem w/Delinquency</i>	\$ 494,583	\$ 532,387	\$ 1,179,345
TOTAL RESOURCES	\$ 828,708	\$ 730,848	\$ 1,205,692
Less Expenditures	\$ 723,620	\$ 727,693	\$ 1,205,692
<i>Balance Forward December 31</i>	\$ 105,088	\$ 3,155	\$ -

**2010 BOND AND INTEREST BUDGET
FUND #304**

EXPENDITURE SUMMARY			
Fund: 304	Department: Bond & Interest		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ 723,620	\$ 725,000	\$ 1,200,000
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 2,693	\$ 5,692
TOTAL	\$ 723,620	\$ 727,693	\$ 1,205,692

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 BOND AND INTEREST EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 Personal Services	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 Contractual Services	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 Commodities/Supplies	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 Debt Services				
401 Debt Service Payment*	\$ 723,620	\$ 725,000	\$ 725,000	\$ 1,200,000
	\$ 723,620	\$ 725,000	\$ 725,000	\$ 1,200,000
500 Capital Outlay	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 Transfer To...	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 723,620	\$ 725,000	\$ 725,000	\$ 1,200,000
600 Reimbursements	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 2,693	\$ 2,693	\$ 5,692
TOTAL	\$ 723,620	\$ 727,693	\$ 727,693	\$ 1,205,692
* Debt Service Schedule - Bond & Interest				
	Year	Principle	Interest	Total
	2005 G.O. Refunding	\$ 195,000	\$ 43,949	\$ 238,949
	KDOT Revolving Loan 13 Mile	\$ 329,623	\$ 127,653	\$ 457,276
	KDOT Revolving Loan 36 Mile	\$ 239,927	\$ 241,382	\$ 481,309
	TOTAL	\$ 764,550	\$ 412,984	\$ 1,177,534

2010 BOND AND INTEREST EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2010	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -
	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
401 Debt Service Payment*	\$ 1,200,000	\$ 1,200,000
	\$ 1,200,000	\$ 1,200,000
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 1,200,000	\$ 1,200,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 5,700	\$ 5,700
TOTAL	\$ 1,205,700	\$ 1,205,700
*Debt Service Schedule - Bond & Interest		

2010 COUNTY BUILDING REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 26,585	\$ 24,743	\$ 79,548
Delinquent Taxes	\$ 4,096	\$ 3,000	\$ 3,000
Motor Vehicle Taxes	\$ 14,972	\$ 22,830	\$ 22,816
Recreational Vehicle Tax	\$ 328	\$ 498	\$ 498
16/20 Motor Vehicle Tax	\$ 435	\$ 311	\$ 838
Slider	\$ 432	\$ -	\$ -
Other Revenues	\$ 108	\$ -	\$ -
TOTAL REVENUE	\$ 46,956	\$ 51,382	\$ 106,700
Ad Valorem Taxes	\$ 60,647	\$ 178,478	\$ 53,559
<i>Ad Valorem w/Delinquency</i>	\$ 60,647	\$ 178,478	\$ 56,880
TOTAL RESOURCES	\$ 107,603	\$ 229,860	\$ 160,259
Less Expenditures	\$ 82,860	\$ 150,312	\$ 160,259
<i>Balance Forward December 31</i>	\$ 24,743	\$ 79,548	\$ -

**2010 COUNTY BUILDING BUDGET
FUND #150**

EXPENDITURE SUMMARY			
Fund: 150	Department: County Building		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 82,860	\$ 150,000	\$ 160,000
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 312	\$ 259
TOTAL	\$ 82,860	\$ 150,312	\$ 160,259

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 COUNTY BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 114,000	\$ 50,000	\$ 60,000
720 County Building Reserve	\$ 82,860	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 82,860	\$ 214,000	\$ 150,000	\$ 160,000
TOTAL	\$ 82,860	\$ 214,000	\$ 150,000	\$ 160,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 312	\$ 312	\$ 259
TOTAL	\$ 82,860	\$ 214,312	\$ 150,312	\$ 160,259

2010 COUNTY BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -
	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
702 General Equipment Reserve	\$ 75,000	\$ 75,000
720 County Building Reserve	\$ 50,000	\$ 50,000
	\$ 125,000	\$ 125,000
TOTAL	\$ 125,000	\$ 125,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 260	\$ 260
TOTAL	\$ 125,260	\$ 125,260

2010 ELECTION REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 59,517	\$ 46,132	\$ 38,832
Delinquent Taxes	\$ 3,954	\$ 3,382	\$ 2,800
Motor Vehicle Taxes	\$ 16,096	\$ 14,801	\$ 15,611
Recreational Vehicle Tax	\$ 352	\$ 282	\$ 341
16/20 Motor Vehicle Tax	\$ 507	\$ 458	\$ 573
Slider	\$ -	\$ -	\$ -
Other Revenues	\$ 172	\$ -	\$ -
TOTAL REVENUE	\$ 80,598	\$ 65,055	\$ 58,157
Ad Valorem Taxes	\$ 108,846	\$ 122,119	\$ 123,013
<i>Ad Valorem w/Delinquency</i>	<i>\$ 108,846</i>	<i>\$ 122,119</i>	<i>\$ 130,640</i>
TOTAL RESOURCES	\$ 189,444	\$ 187,174	\$ 181,170
Less Expenditures	\$ 143,312	\$ 148,342	\$ 181,170
<i>Balance Forward December 31</i>	<i>\$ 46,132</i>	<i>\$ 38,832</i>	<i>\$ -</i>

**2010 ELECTION BUDGET
FUND #114**

EXPENDITURE SUMMARY			
Fund: 114	Department: Election		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 57,048	\$ 74,360	\$ 77,539
CONTRACTUAL SERVICES	\$ 62,011	\$ 38,900	\$ 73,000
COMMODITIES/SUPPLIES	\$ 30,950	\$ 34,500	\$ 36,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (6,697)	\$ -	\$ (6,000)
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 582	\$ 631
TOTAL	\$ 143,312	\$ 148,342	\$ 181,170

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Clerk	Elected	N/A	0.18	0.18	0.18	\$ 10,620	\$ 10,620
Deputy County Clerk	4	\$16.09 - \$22.98	1	1	0	\$ 35,139	\$ -
Bookkeeper	2a	\$12.02 - \$17.17	0	0	1	\$ -	\$ 32,460
Total Full Time Employees			<u>1.18</u>	<u>1.18</u>	<u>1.18</u>	<u>\$ 45,759</u>	<u>\$ 43,080</u>
Clerk II (part-time)	2	\$10.71 - \$15.30	1	1	0.5	\$ 10,000	\$ 13,186
Clerk I (part-time)	1	\$8.57 - \$12.24	0	0	0.5	\$ -	\$ 9,176
Total Employees (FTE)			<u>2.18</u>	<u>2.18</u>	<u>2.18</u>	<u>\$ 55,759</u>	<u>\$ 65,442</u>
Overtime						\$ 12,000	\$ 10,000
Longevity Expense						\$ 750	\$ 1,000
Performance Increase						\$ 1,054	\$ -
Cost of Living Adjustment						\$ -	\$ 1,097
TOTAL PERSONAL EXPENSES						\$ 69,563	\$ 77,539

2010 ELECTION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 56,298	\$ 45,759	\$ 67,610	\$ 43,080
102 Part-time Salaries	\$ -	\$ 10,000	\$ 6,000	\$ 22,362
103 Overtime	\$ -	\$ 12,000	\$ -	\$ 10,000
106 Longevity	\$ 750	\$ 750	\$ 750	\$ 1,000
107 Performance Increase	\$ -	\$ 1,054	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 1,097
	\$ 57,048	\$ 69,563	\$ 74,360	\$ 77,539
200 <u>Contractual Services</u>				
201 Travel	\$ 751	\$ 1,000	\$ 900	\$ 1,000
204 Postage	\$ 2,723	\$ 6,800	\$ 5,000	\$ 6,500
207 Legal Publications	\$ 4,262	\$ 2,000	\$ 1,500	\$ 4,500
209 Professional Services	\$ 43,091	\$ 27,000	\$ 25,000	\$ 48,000
212 Building Rent	\$ 890	\$ 900	\$ 500	\$ 1,000
299 Other Contractual Services	\$ 10,294	\$ 8,500	\$ 6,000	\$ 12,000
	\$ 62,011	\$ 46,200	\$ 38,900	\$ 73,000
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 6,896	\$ 12,500	\$ 11,000	\$ 10,000
320 Computer Parts & Supplies	\$ 647	\$ 2,500	\$ 1,500	\$ 1,000
322 Printer/Copier Paper	\$ 23,407	\$ 25,000	\$ 22,000	\$ 25,000
	\$ 30,950	\$ 40,000	\$ 34,500	\$ 36,000
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,009	\$ 155,763	\$ 147,760	\$ 186,539
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (6,697)	\$ (6,000)	\$ -	\$ (6,000)
	\$ (6,697)	\$ (6,000)	\$ -	\$ (6,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 582	\$ 582	\$ 631
TOTAL	\$ 143,312	\$ 150,345	\$ 148,342	\$ 181,170

2010 ELECTION EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 44,177	\$ 45,508
102 Part-time Salaries	\$ 22,362	\$ 22,362
103 Overtime	\$ 10,000	\$ 10,000
106 Longevity	\$ 1,000	\$ 1,000
107 Cost of Living Adjustment	\$ -	\$ -
107 Performance Increase	\$ 1,331	\$ 1,357
	\$ 78,870	\$ 80,227
200 <u>Contractual Services</u>		
201 Travel	\$ 1,000	\$ 1,000
204 Postage	\$ 6,500	\$ 6,500
207 Legal Publications	\$ 4,500	\$ 4,500
209 Professional Services	\$ 48,000	\$ 48,000
212 Building Rent	\$ 1,000	\$ 1,000
299 Other Contractual Services	\$ 12,000	\$ 12,000
	\$ 73,000	\$ 73,000
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 10,000	\$ 10,000
320 Computer Parts & Supplies	\$ 1,000	\$ 1,000
322 Printer/Copier Paper	\$ 25,000	\$ 25,000
	\$ 36,000	\$ 36,000
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ 1,700	\$ 1,700
	\$ 1,700	\$ 1,700
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 189,570	\$ 190,927
600 <u>Reimbursements</u>		
601 Reimbursement	\$ (6,000)	\$ (6,000)
	\$ (6,000)	\$ (6,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ 630	\$ 630
TOTAL	\$ 184,200	\$ 185,557

2010 EMPLOYEE BENEFITS REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 223,044	\$ 512,054	\$ 317,808
Delinquent Taxes	\$ 54,595	\$ 47,300	\$ -
Motor Vehicle Taxes	\$ 143,353	\$ 342,028	\$ 293,174
Recreational Vehicle Tax	\$ 3,081	\$ 6,521	\$ 6,400
16/20 Motor Vehicle Tax	\$ 8,269	\$ 10,579	\$ 10,763
Slider	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 432,342	\$ 918,482	\$ 628,145
Ad Valorem Taxes	\$ 2,513,635	\$ 2,293,373	\$ 2,104,287
<i>Ad Valorem w/Delinquency</i>	<i>\$ 2,513,635</i>	<i>\$ 2,293,373</i>	<i>\$ 2,234,753</i>
TOTAL RESOURCES	\$ 2,945,977	\$ 3,211,855	\$ 2,732,432
Less Expenditures	\$ 2,433,923	\$ 2,894,047	\$ 2,732,432
<i>Balance Forward December 31</i>	<i>\$ 512,054</i>	<i>\$ 317,808</i>	<i>\$ -</i>

**2010 EMPLOYEE BENEFIT BUDGET
FUND #106**

EXPENDITURE SUMMARY							
Fund: 106		Department: Employee Benefits				Budget: 500	
ACCOUNT		ACTUAL 2008	ESTIMATED 2009			BUDGET 2010	
PERSONAL SERVICES		\$ 2,409,772	\$ 2,819,750			\$ 2,659,885	
CONTRACTUAL SERVICES		\$ -	\$ -			\$ -	
COMMODITIES/SUPPLIES		\$ -	\$ -			\$ -	
DEBT SERVICES		\$ 72,540	\$ 76,180			\$ 74,470	
CAPITAL OUTLAY		\$ -	\$ -			\$ -	
TRANSFER TO...		\$ 5,000	\$ -			\$ -	
REIMBURSEMENT		\$ (53,389)	\$ (14,807)			\$ (12,500)	
NEIGHBORHOOD REVITALIZATION		\$ -	\$ 12,924			\$ 10,577	
TOTAL		\$ 2,433,923	\$ 2,894,047			\$ 2,732,432	
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 EMPLOYEE BENEFIT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 Personal Services				
110 KPERS	\$ 212,536	\$ 282,182	\$ 230,400	\$ 300,233
111 FICA	\$ 476,685	\$ 517,882	\$ 475,000	\$ 515,862
112 Health Insurance	\$ 1,070,667	\$ 1,464,676	\$ 1,431,373	\$ 1,178,549
113 Dental Insurance	\$ 58,577	\$ 69,535	\$ 69,142	\$ 83,085
114 Vision Insurance	\$ 18,347	\$ 19,972	\$ 19,972	\$ -
115 Life Insurance	\$ 6,153	\$ 7,059	\$ 7,059	\$ 6,971
116 KP&F	\$ 327,621	\$ 331,669	\$ 331,669	\$ 326,423
117 Worker's Compensation	\$ 211,418	\$ 246,602	\$ 212,757	\$ 202,120
118 Unemployment Insurance	\$ 8,594	\$ 17,378	\$ 17,378	\$ 18,642
192 Wellness	\$ 11,306	\$ 25,000	\$ 25,000	\$ 25,000
193 Employee Assistance Program	\$ 2,868	\$ -	\$ -	\$ -
194 Flexible Spending Account	\$ 5,000	\$ -	\$ -	\$ 3,000
	\$ 2,409,772	\$ 2,981,955	\$ 2,819,750	\$ 2,659,885
200 Contractual Services	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 Commodities/Supplies	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 Debt Services				
401 Debt Services payment (KP&F Bonds)	\$ 72,540	\$ 76,180	\$ 76,180	\$ 74,470
	\$ 72,540	\$ 76,180	\$ 76,180	\$ 74,470
500 Capital Outlay	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 Transfer To...				
701 Employee Benefit Trust	\$ 5,000	\$ -	\$ -	\$ -
	\$ 5,000	\$ -	\$ -	\$ -
TOTAL	\$ 2,487,312	\$ 3,058,135	\$ 2,895,930	\$ 2,734,355
600 Reimbursements				
601 Reimbursement	\$ (53,389)	\$ (12,500)	\$ (14,807)	\$ (12,500)
	\$ (53,389)	\$ (12,500)	\$ (14,807)	\$ (12,500)
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 12,924	\$ 12,924	\$ 10,577
TOTAL	\$ 2,433,923	\$ 3,058,559	\$ 2,894,047	\$ 2,732,432

2010 EMPLOYEE BENEFIT EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
110	\$ 293,029	\$ 293,029
111	\$ 519,484	\$ 519,484
112	\$ 1,667,017	\$ 1,667,017
113	\$ 76,573	\$ 76,573
114	\$ -	\$ -
115	\$ 6,971	\$ 6,971
116	\$ 319,272	\$ 319,272
117	\$ 203,403	\$ 203,403
118	\$ 19,407	\$ 19,407
192	\$ 25,000	\$ 25,000
193	\$ -	\$ -
194	\$ 3,000	\$ 3,000
	\$ 3,133,156	\$ 3,133,156
200	<u>Contractual Services</u>	
	\$ -	\$ -
	\$ -	\$ -
300	<u>Commodities/Supplies</u>	
	\$ -	\$ -
	\$ -	\$ -
400	<u>Debt Services</u>	
401	\$ 74,470	\$ 74,470
	\$ 74,470	\$ 74,470
500	<u>Capital Outlay</u>	
	\$ -	\$ -
	\$ -	\$ -
700	<u>Transfer To...</u>	
701	\$ -	\$ -
	\$ -	\$ -
	TOTAL	\$ 3,207,626
600	<u>Reimbursements</u>	
601	\$ (14,360)	\$ (14,360)
	\$ (14,360)	\$ (14,360)
	\$ 10,600	\$ 10,600
	TOTAL	\$ 3,203,866

2010 HEALTH REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance, January 1</i>	\$ 81,742	\$ 207,258	\$ 155,234
Delinquent Taxes	\$ 9,294	\$ 5,000	\$ 5,000
Motor Vehicle Taxes	\$ 41,395	\$ 45,652	\$ 24,963
Recreational Vehicle Taxes	\$ 905	\$ 870	\$ 545
16/20 Motor Vehicle Taxes	\$ 1,257	\$ 1,412	\$ 916
Slider	\$ -	\$ -	\$ -
Service Fees	\$ 250,714	\$ 180,000	\$ 180,000
Intergovernmental*	\$ 207,015	\$ 277,042	\$ 246,942
TOTAL REVENUE	\$ 592,322	\$ 717,234	\$ 613,600
Ad Valorem Taxes	\$ 335,523	\$ 195,275	\$ 184,280
<i>Ad Valorem w/Delinquency</i>	<i>\$ 335,523</i>	<i>\$ 195,275</i>	<i>\$ 195,705</i>
TOTAL RESOURCES	\$ 927,845	\$ 912,509	\$ 797,880
Less Expenditures	\$ 720,587	\$ 757,275	\$ 797,880
<i>Balance Forward December 31</i>	<i>\$ 207,258</i>	<i>\$ 155,234</i>	<i>\$ -</i>

*Intergovernmental

SOURCE	2008	2009	2010
WIC Grant	\$ 65,400	\$ 71,000	\$ 80,000
Family Planning Grant	\$ 28,993	\$ 25,000	\$ 24,163
Maternal & Child Health Grant	\$ -	\$ 23,000	\$ 23,576
Child Care Grant	\$ 25,087	\$ 25,000	\$ 22,895
IAP	\$ 4,600	\$ 4,600	\$ 4,287
Formula Grant	\$ 19,284	\$ 19,292	\$ 9,327
Kansas Health Foundation	\$ 1,650	\$ 1,650	\$ 1,650
Emergency Preparedness	\$ -	\$ 26,500	\$ 24,000
Bioterrorism Grant	\$ 32,698	\$ -	\$ -
Public Health Nurse	\$ 11,593	\$ 5,000	\$ 6,044
Healthy Start Grant	\$ 30,015	\$ -	\$ -
Targeted Grant	\$ 5,000	\$ 6,000	\$ -
Medicare	\$ 26,790	\$ 41,000	\$ 27,000
Medicaid	\$ 21,674	\$ 29,000	\$ 24,000
TOTALS	\$ 272,784	\$ 277,042	\$ 246,942

**2010 HEALTH BUDGET
FUND #108**

EXPENDITURE SUMMARY			
Fund: 108	Department: Health		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 432,608	\$ 480,302	\$ 487,486
CONTRACTUAL SERVICES	\$ 88,270	\$ 96,650	\$ 104,650
COMMODITIES/SUPPLIES	\$ 185,281	\$ 177,000	\$ 204,984
CAPITAL OUTLAY	\$ 3,465	\$ 1,600	\$ -
TRANSFER TO...	\$ 12,000	\$ -	\$ -
REIMBURSEMENT	\$ (1,037)	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 1,723	\$ 760
TOTAL	\$ 720,587	\$ 757,275	\$ 797,880

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Health Director	6a	\$24.27 - \$34.66	1	1	1	\$ 56,100	\$ 57,223
Nurse Supervisor	5a	\$20.73 - \$29.60	0	1	1	\$ 49,858	\$ 50,605
Registered Nurse	5	\$19.09 - \$27.27	3	2	2	\$ 86,303	\$ 87,597
Office Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,817	\$ 35,513
Clerk II	2	\$10.82 - \$15.45	2	2	2	\$ 53,172	\$ 54,117
Clerk I	1	\$8.65 - \$12.36	1	1	1	\$ 18,356	\$ 19,476
Total Full Time Employees			8	8	8	\$ 298,606	\$ 304,531
Public Health Officer (part-time)	Unclass.	N/A	0.02	0.02	0.02	\$ 2,992	\$ 2,992
Nurse Practitioner (part-time)	Unclass.	N/A	0.23	0.29	0.33	\$ 18,000	\$ 18,000
WIC Dietitian (part-time)	Unclass.	N/A	0.04	0.04	0.04	\$ 3,175	\$ 3,237
Clerk II (part-time)	2	\$10.82 - \$15.45	0.62	1.1	1.1	\$ 14,402	\$ 11,128
Clerk I (part-time)	1	\$8.65 - \$12.36	0	0.5	0.5	\$ 12,300	\$ 12,423
Total Employees (FTE)			8.91	9.95	9.99	\$ 349,475	\$ 352,311
Overtime						\$ 2,700	\$ 3,000
Longevity Expense						\$ 7,000	\$ 7,500
Performance Increase						\$ 6,506	\$ -
Cost of Living Adjustment						\$ -	\$ 6,561
Benefits						\$ 126,682	\$ 118,114
TOTAL PERSONAL EXPENSES						\$ 492,363	\$ 487,486

2010 HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 330,198	\$ 298,605	\$ 302,788	\$ 304,531
102 Part-time Salaries	\$ -	\$ 50,869	\$ 41,382	\$ 47,780
103 Overtime	\$ -	\$ 2,700	\$ 2,700	\$ 3,000
106 Longevity	\$ 5,750	\$ 7,000	\$ 6,750	\$ 7,500
107 Performance Increase	\$ -	\$ 6,506	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 6,561
110 KPERS	\$ 15,848	\$ 23,915	\$ 23,915	\$ 23,970
111 FICA	\$ 22,243	\$ 27,975	\$ 27,975	\$ 26,907
112 Health Insurance	\$ 52,388	\$ 64,293	\$ 64,293	\$ 58,175
113 Dental Insurance	\$ 3,530	\$ 4,538	\$ 4,538	\$ 5,006
114 Vision Insurance	\$ 955	\$ 1,118	\$ 1,118	\$ -
115 Life Insurance	\$ 283	\$ 373	\$ 373	\$ 394
117 Workers' Compensation	\$ 960	\$ 3,519	\$ 3,519	\$ 2,677
118 Unemployment Insurance	\$ 453	\$ 951	\$ 951	\$ 985
	\$ 432,608	\$ 492,362	\$ 480,302	\$ 487,486
200 <u>Contractual Services</u>				
201 Travel	\$ 2,355	\$ 3,500	\$ 3,500	\$ 3,500
202 Training & Education	\$ 2,995	\$ 4,000	\$ 4,000	\$ 4,500
204 Postage	\$ 778	\$ 1,200	\$ 1,000	\$ 1,000
205 Telephone / Pager	\$ 4,004	\$ 3,700	\$ 3,700	\$ 4,000
206 Dues & Memberships	\$ 1,360	\$ 1,700	\$ 1,700	\$ 1,650
208 Advertisement	\$ 1,760	\$ 2,000	\$ 2,000	\$ 2,500
209 Professional Services	\$ 1,793	\$ 2,000	\$ 2,000	\$ 2,000
212 Building Rent	\$ 61,484	\$ 61,500	\$ 61,500	\$ 61,500
223 Vehicle Insurance	\$ -	\$ 1,000	\$ 1,000	\$ 750
232 Office Equipment Maintenance & Repair	\$ 179	\$ 500	\$ 500	\$ 750
235 Vehicle Maintenance & Repair	\$ 324	\$ 300	\$ 300	\$ 500
238 Copier Maintenance & Repair	\$ 217	\$ 1,200	\$ 1,200	\$ 500
256 Software Support/Licensing	\$ -	\$ 1,750	\$ 1,750	\$ 1,500
261 Laboratory Services	\$ 9,174	\$ 12,500	\$ 12,500	\$ 17,000
299 Other Contractual Services	\$ 1,847	\$ -	\$ -	\$ 3,000
	\$ 88,270	\$ 96,850	\$ 96,650	\$ 104,650
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 7,760	\$ 10,500	\$ 8,000	\$ 9,000
303 Office Equipment	\$ 1,291	\$ 2,000	\$ 2,000	\$ -
304 Training Materials and Books	\$ -	\$ -	\$ -	\$ 4,500
325 Medical Equipment	\$ 1,866	\$ 10,000	\$ 10,000	\$ 8,000
326 Medical Supplies	\$ 14,309	\$ 20,000	\$ 15,000	\$ 20,000
327 Vaccines/Medicines	\$ 158,386	\$ 135,000	\$ 140,000	\$ 160,000
345 Motor Fuel	\$ 845	\$ 1,500	\$ 1,000	\$ 1,084
399 Other Commodities & Supplies	\$ 824	\$ 1,000	\$ 1,000	\$ 2,400
	\$ 185,281	\$ 180,000	\$ 177,000	\$ 204,984
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 1,613	\$ -	\$ -	\$ -
505 Technology Hardware	\$ -	\$ 1,600	\$ 1,600	\$ -
509 Public Health Emergency Preparedness	\$ 1,852	\$ -	\$ -	\$ -
	\$ 3,465	\$ 1,600	\$ 1,600	\$ -
700 <u>Transfer To...</u>				
701 Health Equipment Reserve	\$ 12,000	\$ -	\$ -	\$ -
	\$ 12,000	\$ -	\$ -	\$ -
TOTAL	\$ 721,624	\$ 770,812	\$ 755,552	\$ 797,120
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (1,037)	\$ -	\$ -	\$ -
	\$ (1,037)	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 1,723	\$ 1,723	\$ 760
TOTAL	\$ 720,587	\$ 772,535	\$ 757,275	\$ 797,880

2010 HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	Salaries	\$ 311,092
102	Part-time Salaries	\$ 47,780
103	Overtime	\$ 3,000
106	Longevity	\$ 7,500
107	Performance Increase	\$ -
107	Cost of Living Adjustment	\$ 6,693
110	KPERS	\$ 23,143
111	FICA	\$ 27,810
112	Health Insurance	\$ 60,000
113	Dental Insurance	\$ 5,000
114	Vision Insurance	\$ -
115	Life Insurance	\$ 352
117	Workers' Compensation	\$ 2,741
118	Unemployment Insurance	\$ 1,055
		<u>\$ 496,166</u>
200	<u>Contractual Services</u>	
201	Travel	\$ 3,500
202	Training & Education	\$ 4,500
204	Postage	\$ 1,000
205	Telephone / Pager	\$ 4,000
206	Dues & Memberships	\$ 1,650
208	Advertisement	\$ 2,500
209	Professional Services	\$ 2,000
212	Building Rent	\$ 61,500
223	Vehicle Insurance	\$ 750
232	Office Equipment Maintenance & Repair	\$ 750
235	Vehicle Maintenance & Repair	\$ 500
238	Copier Maintenance & Repair	\$ 500
256	Software Support/Licensing	\$ 1,500
261	Laboratory Services	\$ 17,000
299	Other Contractual Services	\$ 3,000
		<u>\$ 104,650</u>
300	<u>Commodities/Supplies</u>	
301	Office Supplies	\$ 9,000
303	Office Equipment	\$ -
304	Training Materials and Books	\$ 4,500
325	Medical Equipment	\$ 8,000
326	Medical Supplies	\$ 20,000
327	Vaccines/Medicines	\$ 160,000
345	Motor Fuel	\$ 1,084
399	Other Commodities & Supplies	\$ 2,400
		<u>\$ 204,984</u>
500	<u>Capital Outlay</u>	
503	Office Furniture & Equipment	\$ -
505	Technology Hardware	\$ -
509	Public Health Emergency Preparedness	\$ -
		<u>\$ -</u>
700	<u>Transfer To...</u>	
701	Health Equipment Reserve	\$ -
		<u>\$ -</u>
	TOTAL	\$ 805,800
600	<u>Reimbursements</u>	
601	Reimbursement	\$ -
		<u>\$ -</u>
	<i>Neighborhood Revitalization Adjustment</i>	<i>\$ 760</i>
	TOTAL	\$ 806,560
		\$ 819,333

2010 NOXIOUS WEED REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 30,532	\$ 3,931	\$ 7,905
Delinquent Taxes	\$ 4,608	\$ 5,000	\$ 5,000
Motor Vehicle Taxes	\$ 7,449	\$ 14,574	\$ 20,908
Recreational Vehicle Tax	\$ 159	\$ 278	\$ 456
16/20 Motor Vehicle Tax	\$ 605	\$ 451	\$ 768
Slider	\$ 331	\$ -	\$ -
Other Revenues	\$ 78	\$ -	\$ -
TOTAL REVENUE	\$ 43,762	\$ 24,234	\$ 35,037
Ad Valorem Taxes	\$ 107,276	\$ 163,552	\$ 156,698
<i>Ad Valorem w/Delinquency</i>	<i>\$ 107,276</i>	<i>\$ 163,552</i>	<i>\$ 166,413</i>
TOTAL RESOURCES	\$ 151,038	\$ 187,786	\$ 191,735
Less Expenditures	\$ 147,107	\$ 179,881	\$ 191,735
<i>Balance Forward December 31</i>	<i>\$ 3,931</i>	<i>\$ 7,905</i>	<i>\$ -</i>

**2010 NOXIOUS WEED BUDGET
FUND #122**

EXPENDITURE SUMMARY							
Fund: 122		Department: Noxious Weed				Budget: 500	
ACCOUNT		ACTUAL 2008	ESTIMATED 2009			BUDGET 2010	
PERSONAL SERVICES		\$ 121,518	\$ 118,302	\$ 122,218			
CONTRACTUAL SERVICES		\$ 15,888	\$ 15,140	\$ 17,130			
COMMODITIES/SUPPLIES		\$ 85,739	\$ 100,900	\$ 106,584			
CAPITAL OUTLAY		\$ 1,533	\$ -	\$ -			
TRANSFER TO...		\$ -	\$ -	\$ -			
REIMBURSEMENT		\$ (77,571)	\$ (55,000)	\$ (55,000)			
NEIGHBORHOOD REVITALIZATION		\$ -	\$ 539	\$ 803			
TOTAL		\$ 147,107	\$ 179,881	\$ 191,735			
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Noxious Weed	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 23,619	\$ 24,092
Lead Chemical Applicator	3	\$13.18 - \$18.84	1	1	1	\$ 29,829	\$ 30,276
Clerk III	3	\$13.18 - \$18.84	0.5	0.5	0.5	\$ 15,216	\$ 15,520
Chemical Applicator II	2a	\$12.13 - \$17.33	1	1	1	\$ 28,128	\$ 28,690
Clerk II	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 11,138	\$ 11,361
Total Full Time Employees			3.5	3.5	3.5	\$ 107,930	\$ 109,939
Chemical Applicator (part-time)	0	\$6.96 - \$10.82	0.44	0.56	0.6	\$ 11,600	\$ 4,524
Total Employees (FTE)			3.94	4.06	4.1	\$ 119,530	\$ 114,463
Overtime						\$ 2,500	\$ 2,500
Longevity Expense						\$ 2,625	\$ 2,875
Performance Increase						\$ 2,159	\$ -
Cost of Living Adjustment						\$ -	\$ 2,380
TOTAL PERSONAL EXPENSES						\$ 126,814	\$ 122,218

2010 NOXIOUS WEED EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 111,439	\$ 107,930	\$ 108,953	\$ 109,939
102 Part-time Salaries	\$ 6,954	\$ 11,600	\$ 4,524	\$ 4,524
103 Overtime	\$ -	\$ 2,500	\$ 2,200	\$ 2,500
106 Longevity	\$ 3,125	\$ 2,625	\$ 2,625	\$ 2,875
107 Performance Increase	\$ -	\$ 2,159	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,380
	\$ 121,518	\$ 126,814	\$ 118,302	\$ 122,218
200 <u>Contractual Services</u>				
202 Training & Education	\$ 826	\$ 800	\$ 600	\$ 800
204 Postage	\$ 191	\$ 180	\$ 190	\$ 230
205 Telephone / Pager	\$ -	\$ 500	\$ -	\$ -
206 Dues & Memberships	\$ 830	\$ 650	\$ 650	\$ 650
207 Legal Publications	\$ 117	\$ 500	\$ 450	\$ 500
208 Advertisement	\$ 407	\$ 400	\$ 250	\$ 400
211 Equipment Rental	\$ 575	\$ 500	\$ 500	\$ 600
214 Utilities	\$ 7,654	\$ 5,000	\$ 5,000	\$ 5,500
215 Gas Service	\$ 678	\$ 2,750	\$ 2,750	\$ 3,000
225 Permits & Fees	\$ -	\$ 650	\$ 500	\$ 650
233 Building & Grounds Maintenance & Repairs	\$ 218	\$ 500	\$ 300	\$ 500
234 Equipment Maintenance & Repairs	\$ 3,495	\$ 2,000	\$ 2,000	\$ 2,000
235 Vehicle Maintenance & Repairs	\$ 692	\$ 2,000	\$ 1,750	\$ 2,000
258 Physicals	\$ 205	\$ 300	\$ 200	\$ 300
	\$ 15,888	\$ 16,730	\$ 15,140	\$ 17,130
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 506	\$ 900	\$ 750	\$ 900
303 Office Equipment	\$ 288	\$ 250	\$ 250	\$ 250
305 Custodial Supplies	\$ 487	\$ 250	\$ 500	\$ 500
306 Safety Equipment	\$ 364	\$ 350	\$ 350	\$ 400
315 Parts (Vehicle & Equipment)	\$ -	\$ 2,100	\$ 2,000	\$ 2,500
322 Printer/Copier Paper	\$ -	\$ 200	\$ 200	\$ 200
330 Construction Supplies & Materials	\$ -	\$ 500	\$ 300	\$ 500
340 Hand Tools	\$ 89	\$ 250	\$ 250	\$ 250
341 Repair Parts	\$ 1,622	\$ 2,000	\$ 1,800	\$ 2,000
342 Shop Supplies	\$ 1,265	\$ 2,500	\$ 2,000	\$ 2,500
343 Chemicals	\$ 74,898	\$ 85,000	\$ 85,000	\$ 87,500
345 Motor Fuel	\$ 5,174	\$ 7,280	\$ 4,500	\$ 5,834
346 Oil & Lubricants	\$ 1,046	\$ 750	\$ 750	\$ 750
347 Tires	\$ -	\$ 2,250	\$ 2,250	\$ 2,500
	\$ 85,739	\$ 104,580	\$ 100,900	\$ 106,584
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 1,533	\$ -	\$ -	\$ -
505 Technology Hardware	\$ -	\$ 800	\$ -	\$ -
	\$ 1,533	\$ 800	\$ -	\$ -
700 <u>Transfer to...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 224,678	\$ 248,924	\$ 234,342	\$ 245,932
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (77,571)	\$ (55,000)	\$ (55,000)	\$ (55,000)
	\$ (77,571)	\$ (55,000)	\$ (55,000)	\$ (55,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 539	\$ 539	\$ 803
TOTAL	\$ 147,107	\$ 194,463	\$ 179,881	\$ 191,735

2010 NOXIOUS WEED EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100	<u>Personal Services</u>	
101	\$ 114,535	\$ 116,825
102	\$ 11,220	\$ 11,220
103	\$ 2,500	\$ 2,500
106	\$ 2,875	\$ 3,125
107	\$ -	\$ -
107	\$ -	\$ -
	<hr/>	<hr/>
	\$ 131,130	\$ 133,670
200	<u>Contractual Services</u>	
202	\$ 800	\$ 850
204	\$ 240	\$ 250
205	\$ 500	\$ 500
206	\$ 750	\$ 750
207	\$ 500	\$ 500
208	\$ 400	\$ 450
211	\$ 600	\$ 600
214	\$ 5,750	\$ 5,750
215	\$ 3,000	\$ 3,000
225	\$ 650	\$ 650
233	\$ 500	\$ 500
234	\$ 2,000	\$ 2,250
235	\$ 2,000	\$ 2,250
258	\$ 300	\$ 300
	<hr/>	<hr/>
	\$ 17,990	\$ 18,600
300	<u>Commodities/Supplies</u>	
301	\$ 900	\$ 900
303	\$ 250	\$ 275
305	\$ 500	\$ 500
306	\$ 400	\$ 450
315	\$ 2,500	\$ 2,500
322	\$ 250	\$ 300
330	\$ 500	\$ 500
340	\$ 250	\$ 250
341	\$ 2,000	\$ 2,000
342	\$ 2,500	\$ 3,000
343	\$ 87,500	\$ 90,000
345	\$ 5,834	\$ 5,834
346	\$ 1,000	\$ 1,000
347	\$ 2,750	\$ 2,750
	<hr/>	<hr/>
	\$ 107,134	\$ 110,259
500	<u>Capital Outlay</u>	
503	\$ -	\$ -
505	\$ 850	\$ -
	<hr/>	<hr/>
	\$ 850	\$ -
700	<u>Transfer to...</u>	
	\$ -	\$ -
	\$ -	\$ -
	<hr/>	<hr/>
	\$ -	\$ -
	<hr/>	<hr/>
	\$ 257,104	\$ 262,529
600	<u>Reimbursements</u>	
601	\$ (55,000)	\$ (55,000)
	<hr/>	<hr/>
	\$ (55,000)	\$ (55,000)
<i>Neighborhood Revitalization Adjustment</i>	\$ 800	\$ 800
	<hr/>	<hr/>
TOTAL	\$ 202,904	\$ 208,329

2010 SOLID WASTE REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 717,007	\$ 709,803	\$ 861,617
Service Fees	\$ 909,373	\$ 1,050,000	\$ 900,000
Other Revenues	\$ 128,163	\$ 120,000	\$ 120,000
TOTAL REVENUE	\$ 1,754,543	\$ 1,879,803	\$ 1,881,617
Less Expenditures	\$ 1,044,740	\$ 1,018,186	\$ 1,173,407
<i>Balance Forward December 31</i>	\$ 709,803	\$ 861,617	\$ 708,210

**2010 SOLID WASTE BUDGET
FUND #402**

EXPENDITURE SUMMARY			
Fund: 402	Department: Solid Waste		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 293,548	\$ 332,761	\$ 331,682
CONTRACTUAL SERVICES	\$ 609,863	\$ 608,125	\$ 631,875
COMMODITIES/SUPPLIES	\$ 66,425	\$ 77,300	\$ 113,850
TRANSFER TO...	\$ 77,000	\$ -	\$ 96,000
REIMBURSEMENT	\$ (2,096)	\$ -	\$ -
TOTAL	\$ 1,044,740	\$ 1,018,186	\$ 1,173,407

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Director of Solid Waste	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 23,619	\$ 24,092
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	1	2	2	\$ 57,783	\$ 58,284
Clerk III	3	\$13.18 - \$18.84	0.5	0.5	0.5	\$ 15,216	\$ 15,520
Recycling Technician Leadman	2a	\$12.13 - \$17.33	0	1	1	\$ 24,993	\$ 25,492
Recycling Technician	2	\$10.82 - \$15.45	4	2.25	2.25	\$ 51,377	\$ 52,064
Clerk II	2	\$10.82 - \$15.45	1.5	1.25	1.25	\$ 32,066	\$ 32,575
Light Equipment Operator I	1	\$8.65 - \$12.36	1	0	0	\$ -	\$ -
Total Employees (FTE)			8.5	7.5	7.5	\$ 205,054	\$ 208,027
Overtime						\$ 15,500	\$ 15,500
Longevity Expense						\$ 5,125	\$ 5,625
Performance Increase						\$ 4,101	\$ -
Cost of Living Adjustment						\$ -	\$ 4,162
Benefits						\$ 106,895	\$ 98,368
TOTAL PERSONAL EXPENSES						\$ 336,675	\$ 331,682

2010 SOLID WASTE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 214,817	\$ 205,054	\$ 206,491	\$ 208,027
103 Overtime	\$ -	\$ 15,500	\$ 14,500	\$ 15,500
106 Longevity	\$ 2,875	\$ 5,125	\$ 4,875	\$ 5,625
107 Performance Increase	\$ -	\$ 4,101	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 4,162
110 KPERS	\$ 7,651	\$ 15,028	\$ 15,028	\$ 16,659
111 FICA	\$ 13,594	\$ 17,579	\$ 17,579	\$ 17,849
112 Health Insurance	\$ 45,556	\$ 58,195	\$ 58,195	\$ 49,804
113 Dental Insurance	\$ -	\$ 2,846	\$ 2,846	\$ 3,463
114 Vision Insurance	\$ -	\$ 923	\$ 923	\$ -
115 Life Insurance	\$ 242	\$ 311	\$ 311	\$ 311
117 Workers' Compensation	\$ 8,492	\$ 11,416	\$ 11,416	\$ 9,628
118 Unemployment Insurance	\$ 321	\$ 597	\$ 597	\$ 654
	\$ 293,548	\$ 336,675	\$ 332,761	\$ 331,682
200 <u>Contractual Services</u>				
202 Training & Education	\$ 559	\$ 1,000	\$ 750	\$ 1,000
204 Postage	\$ 165	\$ 175	\$ 175	\$ 175
206 Dues & Memberships	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
208 Advertisement	\$ 847	\$ 750	\$ 800	\$ 800
211 Equipment Rental	\$ 50	\$ 3,000	\$ 1,500	\$ 3,000
214 Utilities	\$ 11,317	\$ 5,000	\$ 6,000	\$ 10,000
215 Gas Service	\$ 2,740	\$ 5,000	\$ 4,000	\$ 5,000
223 Vehicle Insurance	\$ -	\$ 2,900	\$ 2,900	\$ 2,900
225 Permits & Fees	\$ 6,015	\$ 500	\$ 500	\$ 1,000
234 Equipment Maintenance & Repair	\$ 28,189	\$ 18,000	\$ 18,000	\$ 18,000
235 Vehicle Maintenance & Repair	\$ 4,310	\$ 3,500	\$ 3,000	\$ 4,000
251 Solid Waste Disposal: Contractual	\$ 555,467	\$ 575,000	\$ 565,000	\$ 580,000
258 Physicals	\$ 204	\$ 300	\$ -	\$ 250
262 Kansas Drug Testing	\$ -	\$ 350	\$ -	\$ 250
	\$ 609,863	\$ 620,975	\$ 608,125	\$ 631,875
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,658	\$ 500	\$ 500	\$ 750
302 Forms	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
303 Office Equipment	\$ 1,338	\$ 350	\$ 100	\$ 350
305 Custodial Supplies	\$ 482	\$ 500	\$ 750	\$ 750
306 Safety Equipment	\$ 306	\$ 500	\$ 450	\$ 400
312 Food	\$ 282	\$ 250	\$ 250	\$ 300
315 Parts (Vehicle & Equipment)	\$ 297	\$ 6,500	\$ 5,500	\$ 16,000
322 Printer/Copier Paper	\$ -	\$ 250	\$ 200	\$ 200
330 Construction Supplies & Materials	\$ 113	\$ 1,500	\$ 750	\$ 1,000
336 Rock	\$ -	\$ 9,000	\$ 8,000	\$ 15,000
340 Hand Tools	\$ 253	\$ 500	\$ 500	\$ 500
341 Repair Parts	\$ 3,347	\$ 2,500	\$ 2,000	\$ -
342 Shop Supplies	\$ 693	\$ 300	\$ 500	\$ 750
344 Propane	\$ 1,749	\$ 450	\$ 600	\$ 1,000
345 Motor Fuel	\$ 28,657	\$ 40,600	\$ 28,500	\$ 37,500
346 Oil & Lubricants	\$ 181	\$ 750	\$ 600	\$ 750
347 Tires	\$ 559	\$ 2,500	\$ 2,000	\$ 2,500
348 Items Purchased for Resale	\$ 24,500	\$ 28,500	\$ 20,000	\$ 28,500
350 Bailing Supplies	\$ 2,010	\$ 7,500	\$ 5,000	\$ 6,500
	\$ 66,425	\$ 104,050	\$ 77,300	\$ 113,850
700 <u>Transfer To...</u>				
708 Solid Waste Capital Outlay Reserve	\$ 77,000	\$ 96,000	\$ -	\$ 96,000
	\$ 77,000	\$ 96,000	\$ -	\$ 96,000
TOTAL	\$ 1,046,836	\$ 1,157,700	\$ 1,018,186	\$ 1,173,407
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (2,096)	\$ -	\$ -	\$ -
	\$ (2,096)	\$ -	\$ -	\$ -
TOTAL	\$ 1,044,740	\$ 1,157,700	\$ 1,018,186	\$ 1,173,407

2010 SOLID WASTE EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 216,806	\$ 221,142
103 Overtime	\$ 16,000	\$ 16,500
106 Longevity	\$ 5,875	\$ 6,125
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -
110 KPERS	\$ 16,498	\$ 16,498
111 FICA	\$ 17,812	\$ 17,812
112 Health Insurance	\$ 52,000	\$ 56,000
113 Dental Insurance	\$ 3,600	\$ 3,900
114 Vision Insurance	\$ -	\$ -
115 Life Insurance	\$ 311	\$ 311
117 Workers' Compensation	\$ 9,614	\$ 9,614
118 Unemployment Insurance	\$ 676	\$ 676
	\$ 339,192	\$ 348,578
200 <u>Contractual Services</u>		
202 Training & Education	\$ 1,000	\$ 1,000
204 Postage	\$ 190	\$ 200
206 Dues & Memberships	\$ 5,750	\$ 5,750
208 Advertisement	\$ 850	\$ 850
211 Equipment Rental	\$ 3,000	\$ 3,000
214 Utilities	\$ 10,000	\$ 10,000
215 Gas Service	\$ 5,000	\$ 5,000
223 Vehicle Insurance	\$ 3,000	\$ 3,100
225 Permits & Fees	\$ 1,250	\$ 1,250
234 Equipment Maintenance & Repair	\$ 20,000	\$ 20,000
235 Vehicle Maintenance & Repair	\$ 4,250	\$ 4,250
251 Solid Waste Disposal: Contractual	\$ 585,000	\$ 590,000
258 Physicals	\$ 250	\$ 250
262 Kansas Drug Testing	\$ 250	\$ 250
	\$ 639,790	\$ 644,900
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 850	\$ 850
302 Forms	\$ 1,200	\$ 1,200
303 Office Equipment	\$ 450	\$ 450
305 Custodial Supplies	\$ 750	\$ 750
306 Safety Equipment	\$ 450	\$ 500
312 Food	\$ 325	\$ 325
315 Parts (Vehicle & Equipment)	\$ 16,500	\$ 16,500
322 Printer/Copier Paper	\$ 200	\$ 225
330 Construction Supplies & Materials	\$ 1,000	\$ 1,000
336 Rock	\$ 13,000	\$ 13,000
340 Hand Tools	\$ 500	\$ 500
341 Repair Parts	\$ -	\$ -
342 Shop Supplies	\$ 800	\$ 850
344 Propane	\$ 1,000	\$ 1,000
345 Motor Fuel	\$ 37,500	\$ 37,500
346 Oil & Lubricants	\$ 1,000	\$ 1,000
347 Tires	\$ 2,750	\$ 2,750
348 Items Purchased for Resale	\$ 28,500	\$ 28,500
350 Bailing Supplies	\$ 7,000	\$ 7,000
	\$ 113,775	\$ 113,900
700 <u>Transfer To...</u>		
708 Solid Waste Capital Outlay Reserve	\$ 96,000	\$ 96,000
	\$ 96,000	\$ 96,000
TOTAL	\$ 1,188,757	\$ 1,203,378
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 1,188,757	\$ 1,203,378

2010 MOTOR VEHICLE REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 77,103	\$ 61,869	\$ 46,741
Service Fees	\$ 217,437	\$ 200,000	\$ 162,765
TOTAL REVENUE	\$ 294,540	\$ 261,869	\$ 219,688
Less Expenditures	\$ 232,671	\$ 215,128	\$ 219,688
<i>Balance Forward December 31</i>	\$ 61,869	\$ 46,741	\$ -

**2010 MOTOR VEHICLE BUDGET
FUND #502**

EXPENDITURE SUMMARY			
Fund: 502	Department: Motor Vehicle		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 125,531	\$ 128,828	\$ 132,078
CONTRACTUAL SERVICES	\$ 14,163	\$ 7,300	\$ 7,800
COMMODITIES/SUPPLIES	\$ 15,595	\$ 14,000	\$ 14,810
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 79,971	\$ 65,000	\$ 65,000
REIMBURSEMENT	\$ (2,589)	\$ -	\$ -
TOTAL	\$ 232,671	\$ 215,128	\$ 219,688

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
County Treasurer	Elected	N/A	0.17	0.17	0.17	\$ 10,620	\$ 10,620
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 29,850	\$ 30,597
Clerk II	2	\$10.82 - \$15.45	3	3	3	\$ 81,291	\$ 83,332
Total Employees (FTE)			4.17	4.17	4.17	\$ 121,761	\$ 124,549
Overtime						\$ 2,000	\$ 2,000
Longevity Expense						\$ 3,250	\$ 3,250
Performance Increase						\$ 2,223	\$ -
Cost of Living Adjustment						\$ -	\$ 2,279
TOTAL PERSONAL EXPENSES						\$ 129,234	\$ 132,078

2010 MOTOR VEHICLE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 122,031	\$ 121,761	\$ 123,578	\$ 124,549
103 Overtime	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
106 Longevity	\$ 3,500	\$ 3,250	\$ 3,250	\$ 3,250
107 Performance Increase	\$ -	\$ 2,223	\$ -	\$ -
107 Cost of Living Adjustment	\$ -	\$ -	\$ -	\$ 2,279
	<u>\$ 125,531</u>	<u>\$ 129,234</u>	<u>\$ 128,828</u>	<u>\$ 132,078</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 682	\$ 800	\$ 800	\$ 800
204 Postage	\$ 3,622	\$ 4,500	\$ 4,500	\$ 5,000
205 Telephone / Pager	\$ 1,194	\$ 1,500	\$ 1,500	\$ 1,500
299 Other Contractual Services	\$ 8,665	\$ 500	\$ 500	\$ 500
	<u>\$ 14,163</u>	<u>\$ 7,300</u>	<u>\$ 7,300</u>	<u>\$ 7,800</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 10,183	\$ 6,000	\$ 6,000	\$ 6,500
303 Office Equipment	\$ -	\$ 3,000	\$ 3,000	\$ 3,310
320 Computer Supplies/Software	\$ 5,412	\$ -	\$ -	\$ -
399 Other Commodities & Supplies	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	<u>\$ 15,595</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,810</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
702 General Fund Revenue	\$ 79,971	\$ 65,000	\$ 65,000	\$ 65,000
	<u>\$ 79,971</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
TOTAL	\$ 235,260	\$ 215,534	\$ 215,128	\$ 219,688
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (2,589)	\$ -	\$ -	\$ -
	<u>\$ (2,589)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 232,671	\$ 215,534	\$ 215,128	\$ 219,688

2010 MOTOR VEHICLE EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ 126,828	\$ 129,365
103 Overtime	\$ 2,000	\$ 2,000
106 Longevity	\$ 3,250	\$ 3,250
107 Performance Increase	\$ -	\$ -
107 Cost of Living Adjustment	\$ 2,537	\$ 2,587
	\$ 134,615	\$ 137,202
200 <u>Contractual Services</u>		
201 Travel	\$ 800	\$ 800
204 Postage	\$ 5,000	\$ 5,000
205 Telephone / Pager	\$ 1,500	\$ 1,500
299 Other Contractual Services	\$ 500	\$ 500
	\$ 7,800	\$ 7,800
300 <u>Commodities/Supplies</u>		
301 Office Supplies	\$ 6,500	\$ 6,500
303 Office Equipment	\$ 3,310	\$ 3,310
320 Computer Supplies/Software	\$ -	\$ -
399 Other Commodities & Supplies	\$ 5,000	\$ 5,000
	\$ 14,810	\$ 14,810
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
702 General Fund Revenue	\$ 65,000	\$ 65,000
	\$ 65,000	\$ 65,000
TOTAL	\$ 222,225	\$ 224,812
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 222,225	\$ 224,812

2010 SPECIAL LIABILITY REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 523,900	\$ 500,670	\$ 407,782
Delinquent Taxes	\$ 2,501	\$ 2,000	\$ 2,000
Motor Vehicle Taxes	\$ 5,214	\$ 11,846	\$ 9,349
Recreational Vehicle Taxes	\$ 108	\$ 226	\$ 204
16/20 Motor Vehicle Taxes	\$ 710	\$ 366	\$ 343
Slider	\$ 849	\$ -	\$ -
TOTAL REVENUE	\$ 533,282	\$ 515,108	\$ 419,678
Ad Valorem Taxes	\$ 87,196	\$ 73,137	\$ 68,012
<i>Ad Valorem w/Delinquency</i>	<i>\$ 87,196</i>	<i>\$ 73,137</i>	<i>\$ 72,229</i>
TOTAL RESOURCES	\$ 620,478	\$ 588,245	\$ 487,690
Less Expenditures	\$ 119,808	\$ 180,463	\$ 487,690
<i>Balance Forward December 31</i>	<i>\$ 500,670</i>	<i>\$ 407,782</i>	<i>\$ -</i>

**2010 SPECIAL LIABILITY BUDGET
FUND #134**

EXPENDITURE SUMMARY			
Fund: 134	Department: Special Liability		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 119,808	\$ 130,000	\$ 437,341
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ 50,000	\$ 50,000
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 463	\$ 349
TOTAL	\$ 119,808	\$ 180,463	\$ 487,690

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 SPECIAL LIABILITY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
220 Insurance	\$ 119,808	\$ 527,675	\$ 130,000	\$ 437,341
	\$ 119,808	\$ 527,675	\$ 130,000	\$ 437,341
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
735 Risk Management Reserve	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 119,808	\$ 577,675	\$ 180,000	\$ 487,341
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 463	\$ 463	\$ 349
TOTAL	\$ 119,808	\$ 578,138	\$ 180,463	\$ 487,690

2010 SPECIAL LIABILITY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
220 Insurance	\$ 135,000	\$ 135,000
	\$ 135,000	\$ 135,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
735 Risk Management Reserve	\$ 50,000	\$ 50,000
	\$ 50,000	\$ 50,000
<i>TOTAL</i>	\$ 185,000	\$ 185,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 350	\$ 350
<i>TOTAL</i>	\$ 185,350	\$ 185,350

MISCELLANEOUS TAX SUPPORTED FUNDS



2010 CONSERVATION DISTRICT REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 339	\$ 7	\$ -
Delinquent Taxes	\$ 1,435	\$ 1,427	\$ 1,000
Motor Vehicle Taxes	\$ 4,943	\$ 4,908	\$ 4,779
Recreational Vehicle Tax	\$ 107	\$ 94	\$ 104
16/20 Motor Vehicle Tax	\$ 238	\$ 152	\$ 175
Slider	\$ 205	\$ -	\$ -
TOTAL REVENUE	\$ 7,267	\$ 6,588	\$ 6,058
Ad Valorem Taxes	\$ 36,146	\$ 37,386	\$ 37,918
<i>Ad Valorem w/Delinquency</i>	<i>\$ 36,146</i>	<i>\$ 37,386</i>	<i>\$ 40,269</i>
TOTAL RESOURCES	\$ 43,413	\$ 43,974	\$ 43,976
Less Expenditures	\$ 43,406	\$ 43,974	\$ 43,976
<i>Balance Forward December 31</i>	<i>\$ 7</i>	<i>\$ -</i>	<i>\$ -</i>

**2010 CONSERVATION DISTRICT BUDGET
FUND #142**

EXPENDITURE SUMMARY			
Fund: 142	Department: Conservation District		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 43,406	\$ 43,780	\$ 43,780
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 194	\$ 196
TOTAL	\$ 43,406	\$ 43,974	\$ 43,976

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 CONSERVATION DISTRICT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 43,406	\$ 43,780	\$ 43,780	\$ 43,780
	\$ 43,406	\$ 43,780	\$ 43,780	\$ 43,780
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 43,406	\$ 43,780	\$ 43,780	\$ 43,780
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 194	\$ 194	\$ 196
TOTAL	\$ 43,406	\$ 43,974	\$ 43,974	\$ 43,976

2010 CONSERVATION DISTRICT EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 43,780	\$ 43,780
	\$ 43,780	\$ 43,780
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 43,780	\$ 43,780
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	<i>\$ 200</i>	<i>\$ 200</i>
TOTAL	\$ 43,980	\$ 43,980

2010 SERVICES FOR THE ELDERLY REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 49,031	\$ 60	\$ -
Delinquent Taxes	\$ 7,055	\$ 5,000	\$ 5,000
Motor Vehicle Taxes	\$ 27,121	\$ 24,746	\$ 21,419
Recreational Vehicle Tax	\$ 591	\$ 472	\$ 468
16/20 Motor Vehicle Tax	\$ 1,031	\$ 765	\$ 786
Slider	\$ 587	\$ -	\$ -
Other Revenues	\$ 177	\$ -	\$ -
TOTAL REVENUE	\$ 85,593	\$ 31,043	\$ 27,673
Ad Valorem Taxes	\$ 181,950	\$ 167,551	\$ 139,447
<i>Ad Valorem w/Delinquency</i>	<i>\$ 181,950</i>	<i>\$ 167,551</i>	<i>\$ 148,093</i>
TOTAL RESOURCES	\$ 267,543	\$ 198,594	\$ 167,120
Less Expenditures	\$ 267,483	\$ 198,594	\$ 167,120
<i>Balance Forward December 31</i>	<i>\$ 60</i>	<i>\$ -</i>	<i>\$ -</i>

**2010 SERVICES FOR THE ELDERLY BUDGET
FUND #148**

EXPENDITURE SUMMARY			
Fund: 148	Department: Services for the Elderly		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ 5,114	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 276,347	\$ 197,517	\$ 166,100
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (13,978)	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 1,077	\$ 1,020
TOTAL	\$ 267,483	\$ 198,594	\$ 167,120

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 SERVICES FOR THE ELDERLY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>				
101 Salaries	\$ 5,114	\$ -	\$ -	\$ -
	\$ 5,114	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
248 Contributions to Agencies	\$ -	\$ 49,000	\$ 49,000	\$ 49,000
299 Other Contractual Services	\$ 276,347	\$ 150,343	\$ 148,517	\$ 117,100
	\$ 276,347	\$ 199,343	\$ 197,517	\$ 166,100
300 <u>Commodities/Supplies</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 281,461	\$ 199,343	\$ 197,517	\$ 166,100
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (13,978)	\$ -	\$ -	\$ -
	\$ (13,978)	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 1,077	\$ 1,077	\$ 1,020
TOTAL	\$ 267,483	\$ 200,420	\$ 198,594	\$ 167,120

2010 SERVICES FOR THE ELDERLY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>		
101 Salaries	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
248 Contributions to Agencies	\$ 49,000	\$ 49,000
299 Other Contractual Services	\$ 145,109	\$ 145,109
	\$ 194,109	\$ 194,109
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 194,109	\$ 194,109
600 <u>Reimbursements</u>		
601 Reimbursement	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 1,020	\$ 1,020
TOTAL	\$ 195,129	\$ 195,129

2010 EXTENSION COUNCIL REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 756	\$ -	\$ -
Delinquent Taxes	\$ 6,699	\$ 5,300	\$ 5,000
Motor Vehicle Taxes	\$ 22,995	\$ 25,255	\$ 25,475
Recreational Vehicle Tax	\$ 499	\$ 482	\$ 556
16/20 Motor Vehicle Tax	\$ 1,096	\$ 781	\$ 935
Slider	\$ 715	\$ -	\$ -
TOTAL REVENUE	\$ 32,760	\$ 31,818	\$ 31,966
Ad Valorem Taxes	\$ 185,626	\$ 199,282	\$ 194,760
<i>Ad Valorem w/Delinquency</i>	<i>\$ 185,626</i>	<i>\$ 199,282</i>	<i>\$ 206,835</i>
TOTAL RESOURCES	\$ 218,386	\$ 231,100	\$ 226,726
Less Expenditures	\$ 218,386	\$ 231,100	\$ 226,726
<i>Balance Forward December 31</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**2010 EXTENSION COUNCIL BUDGET
FUND #140**

EXPENDITURE SUMMARY			
Fund: 140	Department: Extension Council		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 218,386	\$ 230,130	\$ 225,728
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 970	\$ 998
TOTAL	\$ 218,386	\$ 231,100	\$ 226,726

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 EXTENSION COUNCIL EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 218,386	\$ 231,293	\$ 230,130	\$ 225,728
	\$ 218,386	\$ 231,293	\$ 230,130	\$ 225,728
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 218,386	\$ 231,293	\$ 230,130	\$ 225,728
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 970	\$ 970	\$ 998
TOTAL	\$ 218,386	\$ 232,263	\$ 231,100	\$ 226,726

2010 EXTENSION COUNCIL EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 225,728	\$ 225,728
	\$ 225,728	\$ 225,728
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 225,728	\$ 225,728
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	<i>\$ 1,000</i>	<i>\$ 1,000</i>
TOTAL	\$ 226,728	\$ 226,728

2010 FAIR PREMIUM REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 307	\$ 52	\$ 36
Delinquent Taxes	\$ 210	\$ 180	\$ 180
Motor Vehicle Taxes	\$ 764	\$ 772	\$ 770
Recreational Vehicle Tax	\$ 17	\$ 15	\$ 17
16/20 Motor Vehicle Tax	\$ 36	\$ 24	\$ 28
Slider	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,334	\$ 1,043	\$ 1,031
Ad Valorem Taxes	\$ 5,718	\$ 6,025	\$ 6,000
<i>Ad Valorem w/Delinquency</i>	<i>\$ 5,718</i>	<i>\$ 6,025</i>	<i>\$ 6,372</i>
TOTAL RESOURCES	\$ 7,052	\$ 7,068	\$ 7,031
Less Expenditures	\$ 7,000	\$ 7,032	\$ 7,031
<i>Balance Forward December 31</i>	<i>\$ 52</i>	<i>\$ 36</i>	<i>\$ -</i>

**2010 FAIR PREMIUM BUDGET
FUND #144**

EXPENDITURE SUMMARY			
Fund: 144	Department: Fair Premium		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 7,000	\$ 7,000	\$ 7,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 32	\$ 31
TOTAL	\$ 7,000	\$ 7,032	\$ 7,031

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 FAIR PREMIUM EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 32	\$ 32	\$ 31
TOTAL	\$ 7,000	\$ 7,032	\$ 7,032	\$ 7,031

2010 FAIR PREMIUM EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 7,000	\$ 7,000
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 30	\$ 30
TOTAL	\$ 7,030	\$ 7,030

2010 FAIR BUILDING REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 188	\$ 130	\$ 325
Delinquent Taxes	\$ 226	\$ 416	\$ 200
Motor Vehicle Taxes	\$ 739	\$ 789	\$ 765
Recreational Vehicle Tax	\$ 16	\$ 15	\$ 17
16/20 Motor Vehicle Tax	\$ 38	\$ 24	\$ 28
Slider	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,207	\$ 1,374	\$ 1,335
Ad Valorem Taxes	\$ 5,923	\$ 5,983	\$ 5,694
<i>Ad Valorem w/Delinquency</i>	\$ 5,923	\$ 5,983	\$ 6,047
TOTAL RESOURCES	\$ 7,130	\$ 7,357	\$ 7,029
Less Expenditures	\$ 7,000	\$ 7,032	\$ 7,029
<i>Balance Forward December 31</i>	\$ 130	\$ 325	\$ -

**2010 FAIR BUILDING BUDGET
FUND #146**

EXPENDITURE SUMMARY			
Fund: 146	Department: Fair Building		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 7,000	\$ 7,000	\$ 7,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 32	\$ 29
TOTAL	\$ 7,000	\$ 7,032	\$ 7,029

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 FAIR BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 32	\$ 32	\$ 29
TOTAL	\$ 7,000	\$ 7,032	\$ 7,032	\$ 7,029

2010 FAIR BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 7,000	\$ 7,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 30	\$ 30
TOTAL	\$ 7,030	\$ 7,030

2010 HISTORICAL SOCIETY REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ -	\$ 1,218	\$ 709
Delinquent Taxes	\$ 2,644	\$ 1,500	\$ 1,500
Motor Vehicle Taxes	\$ 12,900	\$ 9,424	\$ 10,047
Recreational Vehicle Tax	\$ 281	\$ 180	\$ 219
16/20 Motor Vehicle Tax	\$ 487	\$ 291	\$ 369
Slider	\$ 473	\$ -	\$ -
TOTAL REVENUE	\$ 16,785	\$ 12,613	\$ 12,844
Ad Valorem Taxes	\$ 69,433	\$ 78,591	\$ 68,507
<i>Ad Valorem w/Delinquency</i>	<i>\$ 69,433</i>	<i>\$ 78,591</i>	<i>\$ 72,754</i>
TOTAL RESOURCES	\$ 86,218	\$ 91,204	\$ 81,351
Less Expenditures	\$ 85,000	\$ 90,495	\$ 81,351
<i>Balance Forward December 31</i>	<i>\$ 1,218</i>	<i>\$ 709</i>	<i>\$ -</i>

**2010 HISTORICAL SOCIETY BUDGET
FUND #156**

EXPENDITURE SUMMARY			
Fund: 156	Department: Historical Society		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 85,000	\$ 90,000	\$ 81,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 495	\$ 351
TOTAL	\$ 85,000	\$ 90,495	\$ 81,351

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 HISTORICAL SOCIETY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 85,000	\$ 90,000	\$ 90,000	\$ 81,000
	\$ 85,000	\$ 90,000	\$ 90,000	\$ 81,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 85,000	\$ 90,000	\$ 90,000	\$ 81,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 495	\$ 495	\$ 351
TOTAL	\$ 85,000	\$ 90,495	\$ 90,495	\$ 81,351

2010 HISTORICAL SOCIETY EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 70,000	\$ 60,000
	\$ 70,000	\$ 60,000
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 70,000	\$ 60,000
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 350	\$ 350
TOTAL	\$ 70,350	\$ 60,350

2010 MENTAL HEALTH REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ -	\$ 24	\$ 1
Delinquent Taxes	\$ 4,587	\$ 3,200	\$ 3,200
Motor Vehicle Taxes	\$ 16,828	\$ 15,055	\$ 16,193
Recreational Vehicle Tax	\$ 366	\$ 287	\$ 353
16/20 Motor Vehicle Tax	\$ 744	\$ 466	\$ 594
Slider	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 22,525	\$ 19,032	\$ 20,341
Ad Valorem Taxes	\$ 110,681	\$ 126,669	\$ 125,301
<i>Ad Valorem w/Delinquency</i>	<i>\$ 110,681</i>	<i>\$ 126,669</i>	<i>\$ 133,070</i>
TOTAL RESOURCES	\$ 133,206	\$ 145,701	\$ 145,642
Less Expenditures	\$ 133,182	\$ 145,700	\$ 145,642
<i>Balance Forward December 31</i>	<i>\$ 24</i>	<i>\$ 1</i>	<i>\$ -</i>

**2010 MENTAL HEALTH BUDGET
FUND #110**

EXPENDITURE SUMMARY			
Fund: 110	Department: Mental Health		Budget: 500
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 133,182	\$ 145,000	\$ 145,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 700	\$ 642
TOTAL	\$ 133,182	\$ 145,700	\$ 145,642

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2010 MENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 133,182	\$ 145,000	\$ 145,000	\$ 145,000
	\$ 133,182	\$ 145,000	\$ 145,000	\$ 145,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 133,182	\$ 145,000	\$ 145,000	\$ 145,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 700	\$ 700	\$ 642
TOTAL	\$ 133,182	\$ 145,700	\$ 145,700	\$ 145,642

2010 MENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 145,000	\$ 145,000
	\$ 145,000	\$ 145,000
300 <u>Commodities/Supplies</u>		
	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>		
	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>		
	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>		
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 145,000	\$ 145,000
600 <u>Reimbursements</u>		
	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 650	\$ 650
TOTAL	\$ 145,650	\$ 145,650

2010 DEVELOPMENTAL DISABILITIES REVENUE BUDGET

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 184	\$ 16	\$ -
Delinquent Taxes	\$ 3,103	\$ 2,600	\$ 2,600
Motor Vehicle Taxes	\$ 10,773	\$ 10,296	\$ 10,409
Recreational Vehicle Tax	\$ 234	\$ 196	\$ 227
16/20 Motor Vehicle Tax	\$ 500	\$ 318	\$ 382
Slider	\$ 429	\$ -	\$ -
TOTAL REVENUE	\$ 15,223	\$ 13,426	\$ 13,618
Ad Valorem Taxes	\$ 75,760	\$ 81,426	\$ 81,801
<i>Ad Valorem w/Delinquency</i>	\$ 75,760	\$ 81,426	\$ 86,873
TOTAL RESOURCES	\$ 90,983	\$ 94,852	\$ 95,419
Less Expenditures	\$ 90,967	\$ 94,852	\$ 95,419
<i>Balance Forward December 31</i>	\$ 16	\$ -	\$ -

**2010 DEVELOPMENTAL DISABILITIES BUDGET
FUND #126**

EXPENDITURE SUMMARY							
Fund: 126		Department: Developmental Disabilities				Budget: 500	
ACCOUNT	ACTUAL 2008	ESTIMATED 2009	BUDGET 2010				
PERSONAL SERVICES	\$ -	\$ -	\$ -		\$ -		
CONTRACTUAL SERVICES	\$ 90,967	\$ 94,410	\$ 95,000		\$ 95,000		
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -		\$ -		
DEBT SERVICES	\$ -	\$ -	\$ -		\$ -		
CAPITAL OUTLAY	\$ -	\$ -	\$ -		\$ -		
TRANSFER TO...	\$ -	\$ -	\$ -		\$ -		
REIMBURSEMENT	\$ -	\$ -	\$ -		\$ -		
NEIGHBORHOOD REVITALIZATION	\$ -	\$ 442	\$ 419		\$ 419		
TOTAL	\$ 90,967	\$ 94,852	\$ 95,419		\$ 95,419		
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2009	BUDGET 2010
			BUDGET 2008 FTE	BUDGET 2009 FTE	BUDGET 2010 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Performance Increase						\$ -	\$ -
Cost of Living Adjustment						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

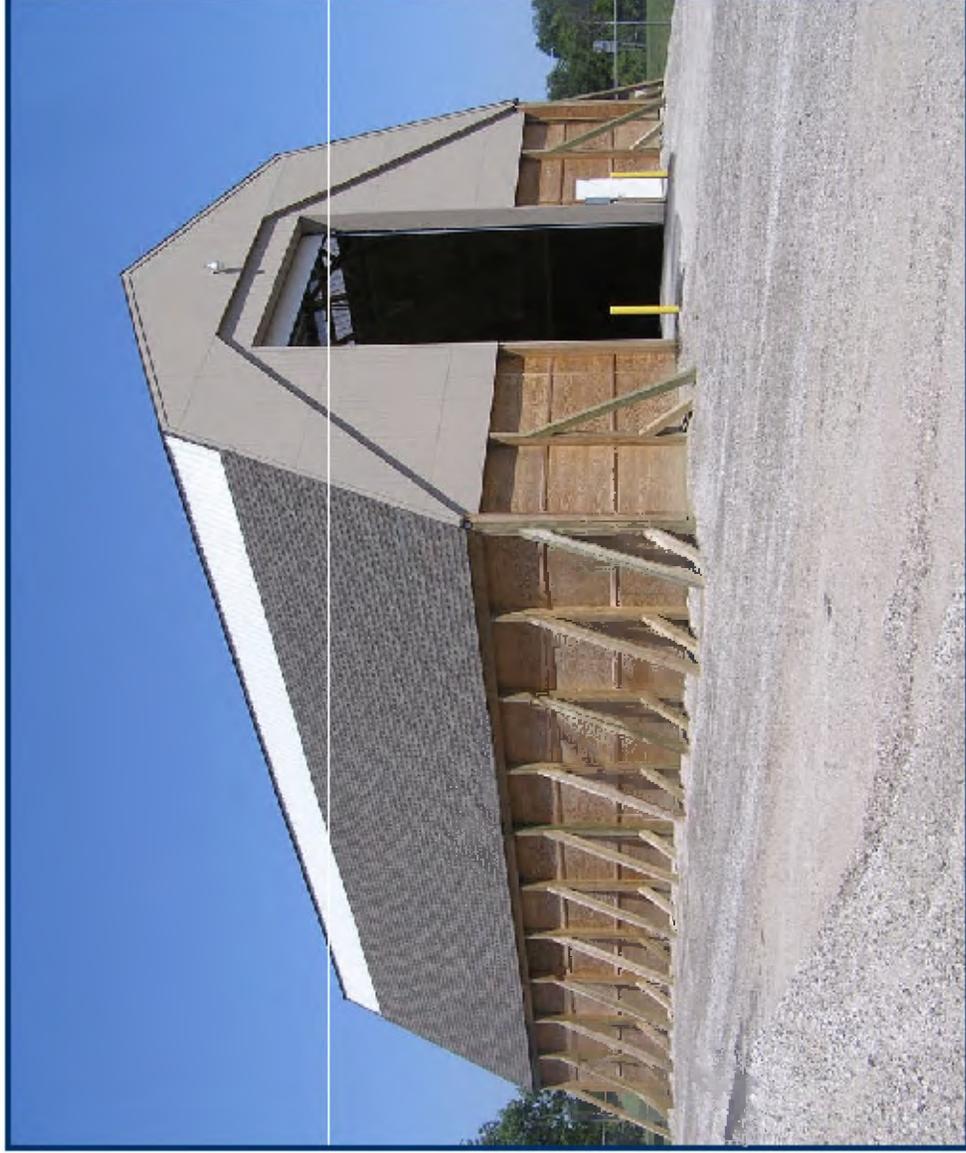
2010 DEVELOPMENTAL DISABILITIES EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 90,967	\$ 95,000	\$ 94,410	\$ 95,000
	\$ 90,967	\$ 95,000	\$ 94,410	\$ 95,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 90,967	\$ 95,000	\$ 94,410	\$ 95,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ -	\$ 442	\$ 442	\$ 419
TOTAL	\$ 90,967	\$ 95,442	\$ 94,852	\$ 95,419

2010 DEVELOPMENTAL DISABILITIES EXPENDITURE BUDGET

EXPENDITURE DETAIL		
ACCOUNT & SUB-ACCOUNT DETAIL	BUDGET 2011	BUDGET 2012
100 <u>Personal Services</u>	\$ -	\$ -
	\$ -	\$ -
200 <u>Contractual Services</u>		
299 Other Contractual Services	\$ 95,000	\$ 95,000
	\$ 95,000	\$ 95,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -
	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -
	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -
	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 95,000	\$ 95,000
600 <u>Reimbursements</u>	\$ -	\$ -
	\$ -	\$ -
<i>Neighborhood Revitalization Adjustment</i>	\$ 420	\$ 420
TOTAL	\$ 95,420	\$ 95,420

NON-TAX COUNTY FUNDS & BUDGETS



**AMBULANCE SPECIAL EQUIPMENT
FUND #153**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 234,693	\$ 254,564	\$ 234,564
Transfers from Ambulance Fund	\$ 59,330	\$ 100,000	\$ 100,000
Other Revenues	\$ 4,900	\$ -	\$ -
TOTAL REVENUE	\$ 298,923	\$ 354,564	\$ 334,564
Less Expenditures	\$ 44,359	\$ 120,000	\$ 120,000
<i>Balance Forward December 31</i>	<i>\$ 254,564</i>	<i>\$ 234,564</i>	<i>\$ 214,564</i>

COUNTRY ESTATE BENEFIT FUND
FUND #405

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 3,206	\$ 3,201	\$ 3,001
Special Assessments	\$ 13,155	\$ 13,100	\$ 13,200
TOTAL REVENUE	\$ 16,361	\$ 16,301	\$ 16,201
Less Expenditures	\$ 13,160	\$ 13,300	\$ 16,201
<i>Balance Forward December 31</i>	\$ 3,201	\$ 3,001	\$ -

**COUNTY EQUIPMENT RESERVE
FUND #517**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 945,851	\$ 1,029,374	\$ 943,374
Operating Transfers	\$ 134,755	\$ 114,000	\$ 60,000
Other Revenues	\$ 5,200	\$ -	\$ -
TOTAL REVENUE	\$ 1,085,806	\$ 1,143,374	\$ 1,003,374
<u>EXPENDITURES:</u>			
Contractual	\$ 56,432	\$ -	\$ -
Capital Outlay	\$ -	\$ 200,000	\$ 200,000
TOTAL EXPENDITURES	\$ 56,432	\$ 200,000	\$ 200,000
<i>Balance Forward December 31</i>	\$ 1,029,374	\$ 943,374	\$ 803,374

**911 EMERGENCY PHONE EQUIPMENT
FUND #518**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 185,089	\$ 190,980	\$ 130,980
911 Telephone Tax Collection	\$ 84,055	\$ 90,000	\$ 90,000
TOTAL REVENUE	\$ 269,144	\$ 280,980	\$ 220,980
Less Expenditures	\$ 78,164	\$ 150,000	\$ 220,980
<i>Balance Forward December 31</i>	<i>\$ 190,980</i>	<i>\$ 130,980</i>	<i>\$ -</i>

**911 EMERGENCY WIRELESS TELEPHONE
FUND #566**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 4,958	\$ 14,225	\$ 17,225
Wireless Phone Tax	\$ 55,273	\$ 48,000	\$ 50,000
TOTAL REVENUE	\$ 60,231	\$ 62,225	\$ 67,225
Less Expenditures	\$ 46,006	\$ 45,000	\$ 67,225
<i>Balance Forward December 31</i>	<i>\$ 14,225</i>	<i>\$ 17,225</i>	<i>\$ -</i>

**HEALTH CAPITAL OUTLAY FUND
FUND #109**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 55,854	\$ 67,854	\$ 47,854
Transfer In	\$ 12,000	\$ -	\$ -
TOTAL REVENUE	\$ 67,854	\$ 67,854	\$ 47,854
Less Expenditures	\$ -	\$ 20,000	\$ -
<i>Balance Forward December 31</i>	<i>\$ 67,854</i>	<i>\$ 47,854</i>	<i>\$ 47,854</i>

**NOXIOUS WEED CAPITAL OUTLAY
FUND #123**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 131,420	\$ 131,420	\$ 106,420
Operating Transfers	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 131,420	\$ 131,420	\$ 106,420
Less Expenditures	\$ -	\$ 25,000	\$ 25,000
<i>Balance Forward December 31</i>	\$ 131,420	\$ 106,420	\$ 81,420

**RISK MANAGEMENT RESERVE
FUND #135**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 36,962	\$ 17,414	\$ 27,414
Insurance Claims	\$ 36,130	\$ -	\$ -
Transfers In	\$ -	\$ 50,000	\$ 50,000
TOTAL REVENUE	\$ 73,092	\$ 67,414	\$ 77,414
Less Expenditures	\$ 55,678	\$ 40,000	\$ 77,414
<i>Balance Forward December 31</i>	<i>\$ 17,414</i>	<i>\$ 27,414</i>	<i>\$ -</i>

**CHIP RESERVE
FUND #104**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 72,734	\$ 369,790	\$ 259,790
Operating Transfers	\$ 300,000	\$ -	\$ -
TOTAL REVENUE	\$ 372,734	\$ 369,790	\$ 259,790
Less Expenditures	\$ 2,944	\$ 110,000	\$ 259,790
<i>Balance Forward December 31</i>	<i>\$ 369,790</i>	<i>\$ 259,790</i>	<i>\$ -</i>

**SOLID WASTE CAPITAL IMPROVEMENT
FUND #988**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 243,982	\$ 423,717	\$ 423,717
Operating Transfers	\$ 77,000	\$ -	\$ 96,000
Other Revenues	\$ 102,735	\$ -	\$ -
TOTAL REVENUE	\$ 423,717	\$ 423,717	\$ 519,717
Less Expenditures	\$ -	\$ -	\$ -
<i>Balance Forward December 31</i>	<i>\$ 423,717</i>	<i>\$ 423,717</i>	<i>\$ 519,717</i>

**SPECIAL ALCOHOL
FUND #138**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 10,340	\$ 12,287	\$ 9,206
Local Liquor Tax	\$ 4,465	\$ 3,919	\$ 3,919
TOTAL REVENUE	\$ 14,805	\$ 16,206	\$ 13,125
Less Expenditures	\$ 2,518	\$ 7,000	\$ 13,125
<i>Balance Forward December 31</i>	\$ 12,287	\$ 9,206	\$ -

**SPECIAL COUNTY BUILDING CAPITAL IMPROVEMENT
FUND #520**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 386,406	\$ 666,645	\$ 1,066,645
Operating Transfers	\$ 301,875	\$ 400,000	\$ 300,000
TOTAL REVENUE	\$ 688,281	\$ 1,066,645	\$ 1,366,645
Less Expenditures	\$ 21,636	\$ -	\$ -
<i>Balance Forward December 31</i>	<i>\$ 666,645</i>	<i>\$ 1,066,645</i>	<i>\$ 1,366,645</i>

**SPECIAL ROAD & BRIDGE CAPITAL MACHINERY
FUND #103**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 277,860	\$ 167,011	\$ 129,161
Loan Proceeds	\$ 85,500	\$ -	\$ -
Transfers In	\$ 45,500	\$ 185,500	\$ 167,000
TOTAL REVENUE	\$ 408,860	\$ 352,511	\$ 296,161
Less Expenditures	\$ 241,849	\$ 223,350	\$ 167,000
<i>Balance Forward December 31</i>	<i>\$ 167,011</i>	<i>\$ 129,161</i>	<i>\$ 129,161</i>

**SPECIAL PARKS & RECREATION
FUND #136**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 661	\$ 503	\$ 374
Revenues Received	\$ 2,427	\$ 2,271	\$ 2,200
TOTAL REVENUE	\$ 3,088	\$ 2,774	\$ 2,574
Less Expenditures	\$ 2,585	\$ 2,400	\$ 2,400
<i>Balance Forward December 31</i>	\$ 503	\$ 374	\$ 174

**TOURISM & CONVENTION PROMOTION
FUND #128**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ -	\$ -	\$ -
Revenues Received	\$ 194,198	\$ 200,000	\$ 200,000
TOTAL REVENUE	\$ 194,198	\$ 200,000	\$ 200,000
Less Expenditures	\$ 194,198	\$ 200,000	\$ 200,000
<i>Balance Forward December 31</i>	\$ -	\$ -	\$ -

**EMPLOYEE BENEFIT TRUST
FUND #515**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 535,757	\$ 425,171	\$ 495,842
Transfers In	\$ 1,966,044	\$ 2,330,722	\$ 2,091,090
TOTAL REVENUE	\$ 2,501,801	\$ 2,755,893	\$ 2,586,932
Less Expenditures	\$ 2,076,630	\$ 2,260,051	\$ 2,190,290
<i>Balance Forward December 31</i>	\$ 425,171	\$ 495,842	\$ 396,642

**COUNTY WIDE PHONE SYSTEM
FUND #529**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 159,625	\$ 195,798	\$ 191,768
Service Fees	\$ 93,807	\$ 95,970	\$ 95,000
TOTAL REVENUE	\$ 253,432	\$ 291,768	\$ 286,768
Less Expenditures	\$ 57,634	\$ 100,000	\$ 100,000
<i>Balance Forward December 31</i>	\$ 195,798	\$ 191,768	\$ 186,768

**PROSECUTOR TRAINING
FUND #504**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 2,332	\$ 1,120	\$ 1,120
Revenue Received	\$ 2,517	\$ 2,500	\$ 2,500
TOTAL REVENUE	\$ 4,849	\$ 3,620	\$ 3,620
Less Expenditures	\$ 3,729	\$ 2,500	\$ 2,500
<i>Balance Forward December 31</i>	\$ 1,120	\$ 1,120	\$ 1,120

**REGISTER OF DEEDS TECHNOLOGY
FUND #536**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 118,239	\$ 144,031	\$ 114,031
Revenue Received	\$ 33,756	\$ 45,000	\$ 45,000
TOTAL REVENUE	\$ 151,995	\$ 189,031	\$ 159,031
Less Expenditures	\$ 7,964	\$ 75,000	\$ 75,000
<i>Balance Forward December 31</i>	<i>\$ 144,031</i>	<i>\$ 114,031</i>	<i>\$ 84,031</i>

**LAW ENFORCEMENT TRUST
FUND #160**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 10,377	\$ 1,884	\$ 6,884
Cash Received	\$ 9,614	\$ 20,000	\$ 20,000
TOTAL REVENUE	\$ 19,991	\$ 21,884	\$ 26,884
Less Expenditures	\$ 18,107	\$ 15,000	\$ 15,000
<i>Balance Forward December 31</i>	<i>\$ 1,884</i>	<i>\$ 6,884</i>	<i>\$ 11,884</i>

**APPRAISAL SPECIAL EQUIPMENT
FUND #117**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ 92,837	\$ 89,582	\$ 69,582
Transfers In	\$ 1,000	\$ -	\$ -
TOTAL REVENUE	\$ 93,837	\$ 89,582	\$ 69,582
Less Expenditures	\$ 4,255	\$ 20,000	\$ -
<i>Balance Forward December 31</i>	<i>\$ 89,582</i>	<i>\$ 69,582</i>	<i>\$ 69,582</i>

**HOSPITAL SALES TAX
FUND #307**

RESOURCES	2008 ACTUAL	2009 ESTIMATED	2010 BUDGETED
<i>Fund Balance January 1</i>	\$ -	\$ -	\$ -
Transfers In	\$ 1,613,281	\$ -	\$ 1,500,000
TOTAL REVENUE	\$ 1,613,281	\$ -	\$ 1,500,000
Less Expenditures	\$ 1,613,281	\$ -	\$ -
<i>Balance Forward December 31</i>	\$ -	\$ -	\$ 1,500,000