



ADOPTED

BUDGET

FISCAL YEAR 2009-2010

BOARD OF COMMISSIONERS

Roger Nyquist
John K. Lindsey
Will Tucker

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

FORM LB-50 2009-2010

To assessor of LINN County

Check here if this is an amended form.

• Be sure to read instructions in the 2009-2010 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN District name has the responsibility and authority to place the following property tax, fee, charge, or assessment

on the tax roll of LINN County name. The property tax, fee, charge, or assessment is categorized as stated by this form.

300 SW 4TH Mailing address of district
ALBANY City
OREGON State
97321 ZIP code
6/26/09 Date
MICHELLE HAWKINS Contact person
LINN COUNTY TREASURER Title
541-967-3861 Daytime telephone number
mhawkins@co.linn.or.us Contact person e-mail address

CERTIFICATION—You must check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
 The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits	
		Rate —or—	Dollar Amount
1. Rate/Amount levied (within permanent rate limit).....	1	1.2736	
2. Local option operating tax.....	2	2.34	
3. Local option capital project tax.....	3		
4. Levy for "Gap Bonds".....	4		
5. Levy for pension and disability obligations.....	5		
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....	6a		
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001.....	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b).....	6c		

RECEIVED
JUN 26 2009
LINN COUNTY ASSESSOR
 Excluded from Measure 5 Limits
 Dollar Amount of Bond Levy

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000.....	7	1.2736
8. Date received voter approval for rate limit if new district.....	8	
9. Estimated permanent rate limit for newly merged/consolidated district.....	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters
LAW ENFORCEMENT OPTION LEVY	NOV. 7, 2006	2007	2010	2.3400

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV.)

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON**

IN THE MATTER OF ADOPTING)	
THE 2009-2010 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>ORDER #2009-329</u>
THE TAX LEVY AND MAKING)	
APPROPRIATIONS)	

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2009-2010 in the sum of \$ 134,798,979/.

GENERAL FUND APPROPRIATION SUMMARY 2009-2010

COMMISSIONERS	
Personal Services	380,020
Materials & Services	9,750
Department total	<u>389,770</u>

ASSESSMENT & TAXATION	
Personal Services	2,043,849
Materials & Services	157,000
Capital Outlay	5
Department total	<u>2,200,854</u>

CLERK	
Personal Services	976,094
Materials & Services	221,128
Capital Outlay	1
Transfers	304,000
Department total	<u>1,501,223</u>

TREASURER	
Personal Services	176,767
Materials & Services	10,783
Capital Outlay	-
Department total	<u>187,550</u>

SURVEYOR	
Personal Services	726,037
Materials & Services	48,792
Capital Outlay	-
Department total	<u>774,829</u>

VETERANS SERVICES	
Personal Services	205,307
Materials & Services	9,934
Department total	<u>215,241</u>

PLANNING & BUILDING	
Personal Services	1,095,080
Materials & Services	116,700
Capital Outlay	5
Department total	<u>1,211,785</u>

PARKS & RECREATION	
Personal Services	841,308
Materials & Services	369,884
Capital Outlay	675,000
Department total	<u>1,886,192</u>

HISTORICAL	
Personal Services	25,004
Materials & Services	22,405
Capital Outlay	25,000
Department total	<u>72,409</u>

SHERIFF-SUPPORT SERVICES	
Personal Services	2,198,842
Materials & Services	469,722
Department total	<u>2,668,564</u>

SHERIFF-CIVIL	
Personal Services	952,104
Materials & Services	41,200
Department total	<u>993,304</u>

SHERIFF-CRIMINAL	
Personal Services	3,627,700
Materials & Services	275,428
Department total	<u>3,903,128</u>

GENERAL FUND APPROPRIATION SUMMARY 2009-2010

JUSTICE COURT CENTRAL LINN

Personal Services 524,453
 Materials & Services 68,150
 Capital Outlay 5

Department total 592,608

DISTRICT ATTORNEY

Personal Services 730,762
 Materials & Services 71,783
 Transfers 10,700

Department total 813,245

MEDICAL EXAMINER

Materials & Services 53,150

Department total 53,150

JUVENILE

Personal Services 1,401,337
 Materials & Services 64,776

Department total 1,466,113

SHERIFF-CORRECTIONS

Personal Services 2,325,880
 Materials & Services 93,110
 Contingency 62,418

Department total 2,481,408

JAIL FEES

Personal Services 218,991
 Materials & Services 623

Department total 219,614

GENERAL ADMINISTRATION

Personal Services 699,514
 Materials & Services 671,504
 Capital Outlay 1

Department total 1,371,019

INFORMATION TECH. SERVICES

Personal Services 854,341
 Materials & Services 127,679
 Capital 1

Department total 982,021

GENERAL SERVICES

Personal Services 880,935
 Materials & Services 704,625
 Capital Outlay -

Department total 1,585,560

PRINTING

Personal Services 206,960
 Materials & Services 174,135

Department total 381,095

COUNTY COUNSEL

Personal Services 430,305
 Materials & Services 33,048

Department total 463,353

GEOGRAPHIC SYSTEM

Personal Services 353,704
 Materials & Services 56,400
 Capital Outlay 1

Department total 410,105

EXPO

Personal Services 637,268
 Materials & Services 412,500
 Capital Outlay 31,000

Department total 1,080,768

NON DEPARTMENTAL

Personal Services 16,001
 Materials & Services 1,561,641
 Capital Outlay 20,100
 Transfers 2,642,180
 Operating Contingency 296,250

Department total 4,536,172

Total Both pages 32,441,080

GENERAL FUND APPROPRIATION SUMMARY 2009-2010

General Fund

Commissioners	389,770
Assessment & Taxation	2,200,854
Clerk	1,501,223
Treasurer	187,550
Surveyor	774,829
Veterans' Services	215,241
Planning & Building	1,211,785
Parks & Recreation	1,886,192
Historical	72,409
Sheriff-Support Services	2,668,564
Sheriff-Civil	993,304
Sheriff-Criminal	3,903,128
Justice Court-Central Linn	592,608
District Attorney	813,245
Medical Examiner	53,150
Juvenile	1,466,113
Sheriff-Corrections	2,481,408
Jail Fees	219,614
Juvenile Detention	-
General Administration	1,371,019
Information Technology	982,021
General Services	1,585,560
Printing	381,095
County Counsel	463,353
Geographic System	410,105
Expo	1,080,768
Non-Departmental	4,536,172
Fund Total	32,441,080

GENERAL FUND GRAND TOTALS

Personal Services	22,528,563
Materials & Services	5,845,850
Capital Outlay	751,119
Transfers	2,956,880
Operating Contingency	358,668

TOTAL	32,441,080
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LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2009-2010

General Fund	32,441,080
General Road Fund	53,131,207
Fair Fund	373,500
Dog Control Fund	507,886
Law Library	365,133
General Grants Fund	4,340,807
Bike Trails Fund	579,622
911 Emergency Comm. Fund	950,000
Corner preservation Fund	427,348
L. E. 4 Year Levy Fund (fund 39)	16,440,116
Historical Restoration fund	46,062
County Forest/Park Fund	228,000
Properties Fund	299,750
Health Services Fund	18,306,240
County School fund	4,571,000
Fed.Forest/PL106-393/Title II & III	220,000
FED.FOREST/TITLE III/RESTRICTED	870,228
Unemployment Insur. Fund	635,000
Bonded Debt Service Fund	66,000
<u>Total</u>	<u>134,798,979</u>

RESOLUTION

Be it resolved that the amounts for the fiscal year beginning July 1, 2009, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Personal Services	22,528,563
Materials & Supplies	5,845,850
Capital Outlay	751,119
Transfers	2,956,880
Operating Contingency	358,668
Reserve for Future	-
Fund Total	<u>32,441,080</u>

General Road Fund

Personal Services	6,109,180
Materials & Supplies	4,895,375
Capital Outlay	11,401,437
Reserve For Future Years	20,725,215
Operating Contingency	10,000,000
Fund Total	<u>53,131,207</u>

Fair Fund

Materials & Supplies	358,500
Other Requirerments	15,000
Fund Total	<u>373,500</u>

Doq Control Fund

Personal Services	374,608
Materials & Supplies	89,841
Transfers	43,437
Fund Total	<u>507,886</u>

GENERAL GRANTS FUND

Commissioner Grants	653,077
Veterans Grants	13,469
Parks Grants	1,350,554
Fair Grants	51,500
Sheriff Grants	410,669
District Attorney Grants	344,893
Juvenile Grants	260,208
Children & Families Grants	1,070,037
General Administration	186,400
	-
Fund Total	<u>4,340,807</u>

Bike Trails Fund

Materials & Supplies	-
Capital Outlay	579,622
Fund Total	<u>579,622</u>

911 Emergency Comm. Fund

Materials & Supplies	950,000
Fund Total	<u>950,000</u>

Health Services Fund

Personal Services	13,464,464
Materials & Supplies	3,986,107
Capital Outlay	12
Transfers	855,657
Fund Total	<u>18,306,240</u>

RESOLUTION

Law Library Fund

Personal Services	34,835
Materials & Supplies	116,950
Capital Outlay	125,014
Transfers	28,334
Operating Contingency	60,000
Fund Total	365,133

Corner Preservation Fund

Materials & Supplies	42,049
Capital Outlay	9,065
Transfers	356,234
Operating Contingency	20,000
	-
Fund Total	427,348

L.E. 4-Year Levy (fund 39)

Personal Services	12,960,150
Materials & Supplies	2,770,484
Capital Outlay	265,300
Transfers	444,182
Operating Contingency	-
Fund Total	16,440,116

Historical Restoration

Personal Services	6
Materials & Supplies	1,562
Capital Outlay	44,494
Fund Total	46,062

County Forest/Park Fund

Personal Services	12
Materials & Supplies	23,165
Capital Outlay	204,823
Fund Total	228,000

Properties Fund

Materials & Supplies	72,350
Other Requirements	227,400
Operating Contingency	-
Fund Total	299,750

County School Fund

Materials & Supplies	4,571,000
Fund Total	4,571,000

Fed.Forest/PL106-393/Title II & III

Materials & Supplies	74,000
Transfers	146,000
Fund Total	220,000

Fed.Forest/Title III/Restricted

Materials & Supplies	330,228
Transfers	540,000
Fund Total	870,228

Unemployment Insur. Fund

Materials & Supplies	353,500
Reserve For Future Years	281,500
Fund Total	635,000

Bonded Debt Service Fund

Unappropriated Balance	-
Other Requirements	66,000
Fund Total	66,000

TOTAL APPROPRIATIONS 134,798,979

UNAPPROPRIATED BALANCES: -
Bonded Debt Service

TOTAL 2009-2010 BUDGET 134,798,979

FUND	DEPARTMENT	PAGE
10	GENERAL FUND	
	11 - COMMISSIONERS	1
	12 - ASSESSMENT & TAXATION	4
	13 - CLERK	7
	14 - TREASURER	10
	21 - SURVEYOR	13
	23 - VETERANS' SERVICES	17
	24 - PLANNING & BUILDING	19
	25 - PARKS & RECREATION	23
	26 - HISTORICAL	27
	40 - SHERIFF-SUPPORT SERVICES	29
	42 - SHERIFF-CIVIL	33
	43 - SHERIFF-CRIMINAL	35
	44 - JUSTICE COURT-LEBANON	39
	45 - JUSTICE COURT-CENTRAL LINN	41
	46 - DISTRICT ATTORNEY	44
	47 - MEDICAL EXAMINER	47
	48 - JUVENILE	49
	49 - SHERIFF-CORRECTIONS	53
	55 - JAIL FEES	57
	56 - JUVENILE DETENTION	59
	81 - GENERAL ADMINISTRATION	60
	82 - INFORMATION TECHNOLOGY SERVICE	64
	83 - GENERAL SERVICES	67
	84 - PRINTING	70
	85 - COUNTY COUNSEL	72
	86 - GEOGRAPHIC SYSTEM	75
	88 - EXPO	79
	96 - NON DEPARTMENTAL	83
21	GENERAL ROAD FUND	
	61 - ALBANY DISTRICT	88
	62 - HALSEY DISTRICT	89
	63 - SCIO DISTRICT	91
	64 - LEBANON DISTRICT	93
	65 - SWEET HOME DISTRICT	95
	66 - BRIDGE	97
	67 - SHOP-ROADS	99
	68 - TRAFFIC CONTROL	101
	70 - CONSTRUCTION	103
	71 - ENGINEERING	104
	72 - ROADMASTER	105
22	FAIR FUND	
	27 - FAIR	110
23	DOG CONTROL FUND	
	50 - DOG CONTROL	114
24	LAW LIBRARY FUND	
	51 - LAW LIBRARY	118
25	OTIA-3-BRIDGE REPLACEMENT FUND	

FUND DEPARTMENT	PAGE
72 - ROADMASTER	122
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	125
23 - VETERANS' SERVICES	129
25 - PARKS & RECREATION	131
27 - FAIR	135
38 - ENVIRONMENTAL HEALTH	137
40 - SHERIFF-SUPPORT SERVICES	139
43 - SHERIFF-CRIMINAL	142
46 - DISTRICT ATTORNEY	145
48 - JUVENILE	148
52 - CHILDREN & FAMILIES	151
81 - GENERAL ADMINISTRATION	154
28 - BICYCLE & PEDESTRIANS FUND	
72 - ROADMASTER	157
28 - 911 EMERGENCY COMM. FUND	
41 - COMMISSIONERS	159
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	161
38 - LINN CO. L.E.LEVY 4 YR RENEWEL	
40 - SHERIFF-SUPPORT SERVICES	165
43 - SHERIFF-CRIMINAL	166
46 - DISTRICT ATTORNEY	167
48 - JUVENILE	168
49 - SHERIFF-CORRECTIONS	169
56 - JUVENILE DETENTION	170
96 - NON DEPARTMENTAL	172
39 - L.E. 4 YEAR LEVY	
40 - SHERIFF-SUPPORT SERVICES	174
43 - SHERIFF-CRIMINAL	176
46 - DISTRICT ATTORNEY	178
48 - JUVENILE	179
49 - SHERIFF-CORRECTIONS	180
56 - JUVENILE DETENTION	182
96 - NON DEPARTMENTAL	184
41 - HISTORICAL RESTORATION	
25 - PARKS & RECREATION	188
26 - HISTORICAL	190
42 - COUNTY FOREST/PARK FUND	
25 - PARKS & RECREATION	192
48 - PROPERTIES	
96 - NON DEPARTMENTAL	195
51 - HEALTH SERVICES FUND	

FUND	DEPARTMENT	PAGE
31	- HEALTH SERVICES ADMINISTRATION	198
32	- MENTAL HEALTH SERVICES	202
33	- DEVELOPMENTAL DISABILITIES	205
34	- ALCOHOL & DRUG	208
36	- PUBLIC HEALTH	212
38	- ENVIRONMENTAL HEALTH	216
63	- COUNTY SCHOOL FUND	
14	- TREASURER	220
67	- FED.FOREST/PL106-393/TITLE 2&3	
96	- NON DEPARTMENTAL	222
68	- FED.FOREST/TITLE 3/RESTRICTED	
96	- NON DEPARTMENTAL	224
72	- UNEMPLOYMENT INSURANCE FUND	
96	- NON DEPARTMENTAL	226
81	- BONDED DEBT SERVICE FUND	
29	- FAIRGROUNDS PROJECT	229

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
37	3	100		3-290 MISCELLANEOUS			20	20	20
-----	-----	-----	-----				-----	-----	-----
37	3	100		TOTAL REVENUE			20	20	20
=====	=====	=====	=====				=====	=====	=====

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL FUND - 10

10-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		12,500		4-116 VIDEO POKER TRANSFER			12,500	12,500	12,500
		12,500		TOTAL INDIRECT REVENUE			12,500	12,500	12,500
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
20,196	20,892	20,892	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	21,606	21,606	21,606
69,828	72,240	72,240	1.00	5-150 COMMISSION CHAIR	1.00	74,700	74,700	74,700
139,656	144,480	144,480	2.00	5-151 COUNTY COMMISSIONER	2.00	151,272	151,272	151,272
1,010	1,045	1,045		5-960 LONGEVITY PAY		1,080	1,080	1,080
51,546	58,348	58,096		5-980 FRINGE BENEFITS		48,996	48,996	48,996
71,582	65,763	65,726		5-985 PAYROLL COSTS		68,630	68,630	68,630
		17,399		5-990 SALARY & BENEFITS ADJUSTMENTS		13,736	13,736	13,736
353,818	362,768	379,878	3.50	TOTAL PERSONAL SERVICES	3.50	380,020	380,020	380,020
2,599	2,478	2,100		6-110 SUPPLIES		2,500	2,500	2,500
676	395	1,000		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
656	402	700		6-150 POSTAGE		700	700	700
551	974	800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		700	700	700
	65	250		6-195 P.C.'S, ACCESS., SOFTWARE		250	250	250
588	1,373	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
570	610	1,100		6-201 CONFERENCES/MEETINGS		1,100	1,100	1,100
1,486	828	1,700		6-203 REIMBURSED EXPENSES		1,700	1,700	1,700
531	449	900		6-250 TELEPHONE		600	600	600
		100		6-280 REPAIRS & MAINTENANCE		100	100	100
7,657	7,574	9,750		TOTAL MATERIALS & SERVICES		9,750	9,750	9,750

DEPT RECAP

37	3	100		TOTAL REVENUE	20	20	20
		12,500		TOTAL INDIRECT REVENUE	12,500	12,500	12,500
37	3	12,600		TOTAL REVENUES	12,520	12,520	12,520
353,818	362,768	379,878	3.50	PERSONAL SERVICES	3.50	380,020	380,020
7,657	7,574	9,750		MATERIALS & SERVICES		9,750	9,750
361,475	370,342	389,628	3.50	TOTAL EXPENDITURES	3.50	389,770	389,770

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
23,410	20,561	23,000		3-097 LIEN RECORDING FEES		48,000	48,000	48,000
8,974	8,296	10,000		3-170 SALES		8,000	8,000	8,000
12,015	15,820	13,000		3-180 CONTRACTS		13,000	13,000	13,000
11	10	5		3-245 PROPERTY SEIZURES		5	5	5
	10,775	10,000		3-247 SURVEYOR FEES		7,000	7,000	7,000
40,876	38,268	50,000		3-290 MISCELLANEOUS		50,000	50,000	50,000
758,780	745,925	778,000		3-445 STATE A & T GRANT		740,000	740,000	740,000
-----	-----	-----	-----	TOTAL REVENUE	-----	866,005	866,005	866,005
844,066	839,655	884,005	=====		=====	866,005	866,005	866,005
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
46,380	47,988	47,988	1.00	5-055 SENIOR TAX DEPUTY	1.00	49,620	49,620	49,620	
46,380	50,433	39,924	1.00	5-070 CHIEF DEPUTY	1.00	43,212	43,212	43,212	
61,368	63,492	63,492	1.00	5-076 CHIEF APPRAISER	1.00	65,652	65,652	65,652	
73,476	76,020	76,020	1.00	5-152 ASSESSOR	1.00	78,612	78,612	78,612	
95,901	101,482	115,087	4.00	5-410 SECTION CLERK	2.00	93,204	72,380	72,380	
29,115	31,606	32,448	1.00	5-414 DEED CLERK	1.00	33,552	33,552	33,552	
32,918	34,057	34,152	1.00	5-415 SENIOR DEED CLERK	1.00	35,316	35,316	35,316	
71,373	67,869	63,850	2.00	5-418 SENIOR SECTION CLERK	2.00	69,453	69,453	69,453	
61,368	63,492	63,492	1.00	5-420 SALES DATA ANALYST	1.00	65,652	65,652	65,652	
261,262	283,480	228,519	6.00	5-426 PROPERTY APPRAISER 2	5.00	239,394	228,386	228,386	
55,872	57,804	52,823	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	59,772	48,460	48,460	
203,996	222,796	202,664	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	218,616	212,761	212,761	
69,020	71,416	71,616	2.00	5-430 TAX DEPUTY	2.00	74,064	74,064	74,064	
1,669	2,072	3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000	
44,070	24,891	37,008	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	40,188	40,188	40,188	
48,600	69,246	50,280	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	51,996	51,996	51,996	
4,145	14			5-920 OVERTIME					
41,005	39,947	42,300		5-960 LONGEVITY PAY		39,602	36,757	36,757	
370,930	418,317	440,908		5-980 FRINGE BENEFITS		433,350	416,003	416,003	
389,535	364,968	360,317		5-985 PAYROLL COSTS		359,610	344,910	344,910	
		53,597		5-990 SALARY & BENEFITS ADJUSTMENTS		77,020	73,875	73,875	
2,008,383	2,091,390	2,079,485	28.00	TOTAL PERSONAL SERVICES	25.00	2,130,885	2,043,849	2,043,849	
7,779	6,603	8,800		6-110 SUPPLIES		8,000	8,000	8,000	
2,021	2,087	2,700		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500	
	48	100		6-140 PHOTOGRAPHY		100	100	100	
33,446	34,903	39,000		6-150 POSTAGE		39,000	39,000	39,000	
		500		6-160 RECORDS, BOOKS & FORMS		500	500	500	
1,028	968	1,000		6-165 NON CAPITAL OFFICE ITEMS		1,000	1,000	1,000	
1,961	1,875	2,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100	
12,646	9,056	11,000		6-195 P.C.'S, ACCESS., SOFTWARE		11,000	11,000	11,000	
495	736	750		6-200 MEETINGS / TRAVEL		750	750	750	
4,673	4,813	6,000		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000	6,000	
2,238	2,766	2,750		6-250 TELEPHONE		2,000	2,000	2,000	
381	1,154	1,300		6-280 REPAIRS & MAINTENANCE		1,300	1,300	1,300	
16,325	11,294	34,000		6-330 OTHER CONTRACTED SERVICES		29,000	29,000	29,000	

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
25	10	500		6-390 PERSONAL PROPERTY SEIZURES		500	500	500
27,786	20,702	26,000		6-580 RECORDING CONTRACT		53,000	53,000	53,000
181	78	250		6-900 TAXABLE MEALS REIMBURSEMENT		250	250	250
-----	-----	-----	-----			-----	-----	-----
110,985	97,093	136,750		TOTAL MATERIALS & SERVICES		157,000	157,000	157,000
=====	=====	=====	=====			=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----			-----	-----	-----
		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

844,066	839,655	884,005		TOTAL REVENUE		866,005	866,005	866,005
2,008,383	2,091,390	2,079,485	28.00	PERSONAL SERVICES	25.00	2,130,885	2,043,849	2,043,849
110,985	97,093	136,750		MATERIALS & SERVICES		157,000	157,000	157,000
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----			-----	-----	-----
2,119,368	2,188,483	2,216,240	28.00	TOTAL EXPENDITURES	25.00	2,287,890	2,200,854	2,200,854
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
29,550	25,195	29,250		3-093 RECORDS FUND	23,400	24,800	24,800
5,350	400	3,000		3-094 ELECTION FILING FEES	300	300	300
27,724	77,066	100,000		3-095 ELECTION COST FEES	75,000	75,000	75,000
				3-096 GEOGRAPHIC INFOR. FEE		100,000	100,000
27,450	23,896	23,400		3-097 LIEN RECORDING FEES	23,400	23,400	23,400
769,891	605,780	621,000		3-098 DEED RECORDING FEES	527,850	557,850	557,850
15,790	13,391	14,400		3-100 ASSESSOR'S PROCESSING FEE	12,240	12,940	12,940
5,461	3,605	4,000		3-101 COPY FEES	4,000	4,000	4,000
				3-105 HAVA MOE FUND	800	800	800
13,866	10,560	11,000		3-108 MICROFILM / MICROFICHE FEES	11,800	11,800	11,800
		24		3-117 SECOND HAND DEALERS LICENSES	24	24	24
20,925	21,843	21,525		3-119 MARRIAGE LICENSES	21,600	21,600	21,600
260,424	219,954	255,000		3-123 CORNER PRESERVATION FEES	204,000	214,000	214,000
1,054	782	1,000		3-127 FEE OVERAGE	500	500	500
	850	4,000		3-128 MARRIAGE LIC. CORRECTIONS			
	475	900		3-131 DOMESTIC PART.	350	350	350
				3-133 NOTARY FEES	700	700	700
				3-150 REIMBURSEMENTS			
				3-290 MISCELLANEOUS			
1,177,485	1,003,797	1,088,499		TOTAL REVENUE	905,964	1,048,064	1,048,064

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
81,757	86,791	89,371	4.00	5-013 ELECTIONS CLERK	4.00	124,574	124,574	124,574
33,319	1,154			5-014 SENIOR RECORDS CLERK				
41,323	42,552	49,304	2.00	5-020 RECORDS CLERK 1	2.00	51,517	51,517	51,517
31,279	41,332	32,448	1.00	5-021 RECORDS CLERK 2	1.00	33,552	33,552	33,552
38,064	39,382	39,492	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00	40,836	40,836	40,836
50,916	52,680	52,680	1.00	5-052 ELECTIONS SUPERVISOR	1.00	54,480	54,480	54,480
40,392	50,544	42,768	1.00	5-053 RECORDS SUPERVISOR	1.00	45,240	33,930	33,930
50,916	52,680	52,680	1.00	5-072 CHIEF DEPUTY CLERK	1.00	54,480	54,480	54,480
67,608	69,948	69,948	1.00	5-153 COUNTY CLERK	1.00	72,336	72,336	72,336
58,728	68,110	78,540		5-550 TEMPORARY HELP		78,540	73,540	73,540
15,380	11,528	15,750		5-920 OVERTIME		15,750	14,750	14,750
3,106	2,480	5,216		5-960 LONGEVITY PAY		6,238	6,238	6,238
135,735	155,896	183,067		5-980 FRINGE BENEFITS		216,915	216,915	216,915
143,715	124,827	154,502		5-985 PAYROLL COSTS		163,040	163,040	163,040
		39,275		5-990 SALARY & BENEFITS ADJUSTMENTS		35,906	35,906	35,906
792,238	799,904	905,041	12.00	TOTAL PERSONAL SERVICES	12.00	993,404	976,094	976,094
20,277	16,773	31,500		6-110 SUPPLIES		31,500	31,500	31,500
3,477	2,307	2,500		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500
85,147	59,955	61,320		6-130 PRINTING SERVICES		61,320	61,320	61,320
27,554	47,121	43,700		6-150 POSTAGE		45,700	45,700	45,700
637	4,255	4,275		6-160 RECORDS, BOOKS & FORMS		4,275	4,275	4,275
966	8,305	8,550		6-163 RECORDS RESTORATION		8,550	2,550	2,550
47,470	824	825		6-170 SUBSCRIPTIONS & MEMBERSHIPS		825	825	825
5,418	50,670	54,500		6-197 SOFTWARE,MAINT & SUPPORT FEES		40,557	40,557	40,557
1,200	4,349	2,750		6-200 MEETINGS / TRAVEL		2,750	2,750	2,750
1,579	1,200	1,200		6-203 REIMBURSED EXPENSES		1,200	1,200	1,200
5,412	870	1,200		6-250 TELEPHONE		1,200	1,200	1,200
3,741	6,972	7,000		6-280 REPAIRS & MAINTENANCE		7,000	7,000	7,000
	4,438	5,708		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708	5,708
	57	100		6-337 ELECTIONS SYSTEM MAINT.		13,943	13,943	13,943
				6-900 TAXABLE MEALS REIMBURSEMENT		100	100	100
202,878	208,096	225,128		TOTAL MATERIALS & SERVICES		227,128	221,128	221,128
	10,165	1		7-440 OFFICE EQUIPMENT		1	1	1
	10,165	1		TOTAL CAPITAL OUTLAY		1	1	1
				8-143 TRSF TO G.I.S.				100,000

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
260,424	219,954	255,000		8-145 TRSF TO CORNER PRES. FUND		204,000	204,000	204,000
				8-182 REPAYMENT TO ROADMASTER				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	204,000	204,000	304,000
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DEPT RECAP

1,177,485	1,003,797	1,088,499		TOTAL REVENUE		905,964	1,048,064	1,048,064
792,238	799,904	905,041	12.00	PERSONAL SERVICES	12.00	993,404	976,094	976,094
202,878	208,096	225,128		MATERIALS & SERVICES		227,128	221,128	221,128
	10,165	1		CAPITAL OUTLAY		1	1	1
260,424	219,954	255,000		OTHER REQUIREMENTS		204,000	204,000	304,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	1,424,533	1,401,223	1,501,223
1,255,540	1,238,119	1,385,170	12.00		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
645	768 22	1,200		3-122 EASEMENTS	
				3-124 COURT SECURITY FUNDS	1,200 1,200 1,200
				3-290 MISCELLANEOUS	
----- 645	----- 790	----- 1,200	-----	TOTAL REVENUE	----- 1,200 1,200 1,200 =====

DEPT: 14 TREASURER INDIRECT REV

GENERAL FUND - 10

10-14

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		12,500		4-116 VIDEO POKER TRANSFER			12,500	12,500	12,500
		12,500		TOTAL INDIRECT REVENUE			12,500	12,500	12,500
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
44,280	34,731	27,974	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	39,564	39,564	39,564
69,708	72,120	72,120	1.00	5-159 TREASURER	1.00	74,580	74,580	74,580
30,711	23,185	22,799		5-980 FRINGE BENEFITS		25,319	25,319	25,319
35,687	26,735	30,003		5-985 PAYROLL COSTS		30,915	30,915	30,915
		7,819		5-990 SALARY & BENEFITS ADJUSTMENTS		6,389	6,389	6,389
180,386	156,771	160,715	2.00	TOTAL PERSONAL SERVICES	2.00	176,767	176,767	176,767
2,585	5,110	2,253		6-110 SUPPLIES		2,253	2,253	2,253
215	443	300		6-120 PRINTING & REPRODUCTION		300	300	300
561	899	550		6-150 POSTAGE		700	700	700
338	350	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS		375	375	375
623	5,726	630		6-195 P.C.'S, ACCESS., SOFTWARE		630	630	630
704	763	1,300		6-197 SOFTWARE, MAINT & SUPPORT FEES		1,300	1,300	1,300
1,657	1,637	2,100		6-200 MEETINGS / TRAVEL		2,100	2,100	2,100
1,020	550	1,075		6-205 SEMINARS / SCHOOLS / TRAINING		1,075	1,075	1,075
102	95	150		6-250 TELEPHONE		150	150	150
184	2,513	500		6-280 REPAIRS & MAINTENANCE		700	700	700
682	580	900		6-333 COMPUTER SUPPLIES & EQUIP.		1,200	1,200	1,200
14	165-			6-470 MISCELLANEOUS				
8,685	18,501	10,133		TOTAL MATERIALS & SERVICES		10,783	10,783	10,783
		1		7-440 OFFICE EQUIPMENT				
		1		TOTAL CAPITAL OUTLAY				

DEPT RECAP

645	790	1,200		TOTAL REVENUE		1,200	1,200	1,200
		12,500		TOTAL INDIRECT REVENUE		12,500	12,500	12,500
645	790	13,700		TOTAL REVENUES		13,700	13,700	13,700
180,386	156,771	160,715	2.00	PERSONAL SERVICES	2.00	176,767	176,767	176,767
8,685	18,501	10,133		MATERIALS & SERVICES		10,783	10,783	10,783
		1		CAPITAL OUTLAY				
189,071	175,272	170,849	2.00	TOTAL EXPENDITURES	2.00	187,550	187,550	187,550

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
80,117	112,954	110,000		3-110 MISCELLANEOUS FEES		65,000	66,000	66,000
6,786	5,921	6,000		3-170 SALES		3,300	3,300	3,300
4,110	634	3,000		3-180 CONTRACTS		3,000	3,000	3,000
	66,950	51,000		3-220 GRANTS				
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91,013	186,459	170,000		TOTAL REVENUE		71,300	72,300	72,300
=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR INDIRECT REV

GENERAL FUND - 10

10-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
255,339	256,405	298,000		4-125 CORNER PRES. CONTRACT/TRSF		289,000	289,000	289,000
102,370	80,782	167,000		4-128 ROAD FUND CONTRACT/TRSF		245,000	245,000	245,000
423	15,216	15,216		4-150 FEDERAL FOREST/TITLE III TRSF				
		15,000		4-156 FED.FOR./TITLE III/RESTRICTED		15,000	15,000	15,000
358,132	352,403	495,216		TOTAL INDIRECT REVENUE		549,000	549,000	549,000

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
31,279	32,358	32,448	1.00	5-003 OFFICE SPECIALIST 2	1.00	33,552	33,552	33,552
36,840	38,112	38,112	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	39,408	39,408	39,408
58,536	64,801	50,808	1.00	5-073 CHIEF DEPUTY SURVEYOR	1.00	53,031	53,031	53,031
66,000	68,280	68,280	1.00	5-158 SURVEYOR	1.00	72,336	72,336	72,336
		51,000		5-550 TEMPORARY HELP				
67,166	93,090	76,786	2.00	5-851 SURVEY TECH 1	2.00	81,672	81,672	81,672
83,950	86,854	87,096	2.00	5-852 SURVEY TECH 2	2.00	90,072	90,072	90,072
40,708	44,096	20,640	1.00	5-855 SURVEY CREW CHIEF		42,246		
44,070	45,593	45,720	1.00	5-865 SENIOR DRAFTSPERSON	1.00	49,680	49,680	49,680
2,407		4,000		5-920 OVERTIME				
5,119	5,548	6,069		5-960 LONGEVITY PAY		7,552	7,552	7,552
134,528	153,820	140,566		5-980 FRINGE BENEFITS		171,284	155,874	155,874
134,813	136,123	123,528		5-985 PAYROLL COSTS		139,376	126,836	126,836
		34,702		5-990 SALARY & BENEFITS ADJUSTMENTS		17,608	16,024	16,024
705,416	768,675	779,755	10.00	TOTAL PERSONAL SERVICES	9.00	797,817	726,037	726,037
1,586	1,115	1,300		6-110 SUPPLIES		1,300	1,300	1,300
5,745	4,677	17,500		6-120 PRINTING & REPRODUCTION		7,500	7,500	7,500
1,823	1,965	2,500		6-125 COPIER MAINT & USAGE		2,500	2,500	2,500
53		100		6-140 PHOTOGRAPHY		100	100	100
675	482	700		6-150 POSTAGE		700	700	700
25		50		6-160 RECORDS, BOOKS & FORMS		50	50	50
310	290	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
477	294	400		6-190 COMMUNICATIONS		400	400	400
2,901	2,155	3,045		6-200 MEETINGS / TRAVEL		3,045	3,045	3,045
325	403	600		6-250 TELEPHONE		600	600	600
346	1,266	550		6-280 REPAIRS & MAINTENANCE		550	550	550
9,590	7,540	15,447		6-330 OTHER CONTRACTED SERVICES		15,447	15,447	15,447
718	921	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
		100		6-695 REFUNDS		100	100	100
		15,000		6-821 TITLE 3/FIRE PLAN PROJECTS		15,000	15,000	15,000
24,574	21,108	58,792		TOTAL MATERIALS & SERVICES		48,792	48,792	48,792
16,749		1		7-450 SPECIAL EQUIPMENT				
16,749		1		TOTAL CAPITAL OUTLAY				

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
91,013	186,459	170,000				71,300	72,300	72,300
358,132	352,403	495,216				549,000	549,000	549,000
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449,145	538,862	665,216				620,300	621,300	621,300
=====	=====	=====	=====			=====	=====	=====
705,416	768,675	779,755	10.00			9.00 797,817	726,037	726,037
24,574	21,108	58,792				48,792	48,792	48,792
16,749		1						
-----	-----	-----	-----			-----	-----	-----
746,739	789,783	838,548	10.00			9.00 846,609	774,829	774,829
=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
300		100		3-122 EASEMENTS		100	100	100
	4,340			3-127 FEE OVERAGE				
	4,340			3-220 GRANTS				
374	198	100		3-290 MISCELLANEOUS		100	100	100
52,536	63,706	59,700		3-510 VET OFFICER REIMB		59,426	59,426	57,680
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53,210	72,584	59,900		TOTAL REVENUE		59,626	59,626	57,880
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DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
14,016	16,804	18,855	.70	5-003 OFFICE SPECIALIST 2	.70	21,211	21,211	21,211
47,911	44,096	46,386	1.00	5-590 VETERAN SERVICES OFFICER	1.00	49,620	49,620	49,620
28,894	29,390	30,936	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	1.00	33,422	33,422	33,422
1,272	2,114	2,319		5-960 LONGEVITY PAY		2,481	2,481	2,481
45,497	53,753	61,551		5-980 FRINGE BENEFITS		60,926	60,926	60,926
25,610	26,163	26,890		5-985 PAYROLL COSTS		30,227	30,227	30,227
		8,489		5-990 SALARY & BENEFITS ADJUSTMENTS		7,420	7,420	7,420
163,200	172,320	195,426	2.70	TOTAL PERSONAL SERVICES	2.70	205,307	205,307	205,307
510	2,084	918		6-110 SUPPLIES		918	918	918
84	716	561		6-120 PRINTING & REPRODUCTION		561	561	561
573	1,118	1,154		6-150 POSTAGE		1,177	1,177	1,177
280	210	385		6-170 SUBSCRIPTIONS & MEMBERSHIPS		385	385	385
2,806	2,691	1,020		6-195 P.C.'S, ACCESS., SOFTWARE		1,020	1,020	1,020
3,055	4,043	3,620		6-200 MEETINGS / TRAVEL		3,620	3,620	3,620
987	903	1,590		6-250 TELEPHONE		1,590	1,590	1,590
	650	663		6-280 REPAIRS & MAINTENANCE		663	663	663
8,295	12,415	9,911		TOTAL MATERIALS & SERVICES		9,934	9,934	9,934
	8,180			8-400 FUND BALANCE				
	8,180			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

53,210	72,584	59,900		TOTAL REVENUE		59,626	59,626	57,880
163,200	172,320	195,426	2.70	PERSONAL SERVICES	2.70	205,307	205,307	205,307
8,295	12,415	9,911		MATERIALS & SERVICES		9,934	9,934	9,934
	8,180			OTHER REQUIREMENTS				
171,495	192,915	205,337	2.70	TOTAL EXPENDITURES	2.70	215,241	215,241	215,241

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
161,265	136,747	125,000		3-070 PLANNING FEES	90,000	112,500	112,500
		5,000		3-071 CODE ENFORCEMENT CLEANUP	5,000	5,000	5,000
208,591	206,353	203,500		3-137 ELECTRICAL PERMIT	195,000	195,000	195,000
477,472	504,220	502,440		3-138 BUILDING PERMIT	410,000	420,000	420,000
8,101	8,763	10,000		3-140 MISCELLANEOUS PERMITS	8,000	8,000	8,000
1,471	2,296	2,000		3-170 SALES	2,000	2,000	2,000
146,883	142,152	163,000		3-179 CONTRACT CITIES	130,000	142,500	142,500
				3-220 GRANTS	20,000	20,000	20,000
				3-290 MISCELLANEOUS			
57,442-	11-	5,000		3-700 DEPOSIT SUSPENSE	5,000	5,000	5,000
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
946,341	1,000,520	1,015,940			865,000	910,000	910,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL FUND - 10

10-24

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
57,447		20,000		4-150 FEDERAL FOREST/TITLE III TRSF				
				4-156 FED.FOR./TITLE III/RESTRICTED		25,000	25,000	20,000
57,447		20,000		TOTAL INDIRECT REVENUE		25,000	25,000	20,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
37,584	38,880	38,880	1.00	5-007 OFFICE SPECIALIST 3	1.00	40,200	40,200	40,200
				5-306 PLANS EXAMINER II				
107,140	110,866	111,168	2.00	5-311 ELECTRICAL INSPECTOR I	2.00	114,960	114,960	114,960
53,570	55,429	55,584	1.00	5-318 PLUMBING INSPECTOR II	1.00	57,480	57,480	57,480
46,116	47,902	48,036	1.00	5-321 CODE ENFORCEMENT TECH	1.00	49,680	49,680	49,680
39,184	28,228			5-325 BUILDING INSPECTOR I				
50,999	68,001	99,979	2.00	5-326 BUILDING INSPECTOR II	1.00	54,708	54,708	54,708
60,645	48,244	31,692	1.00	5-330 PERMIT CLERK	1.00	34,434	34,434	34,434
	6,816	36,108	1.00	5-331 PLANNING & BLDG ADMIN SPEC				
38,155	34,158	56,895	1.50	5-335 PLANNING TECHNICIAN		31,992		
51,840	53,628	53,628	1.00	5-340 ASSISTANT PLANNER	2.00	86,575	86,575	86,575
115,404	117,009	61,656	1.00	5-342 ASSOCIATE PLANNER				
65,460	67,728	67,728	1.00	5-350 SENIOR PLANNER	1.00	63,756	63,756	63,756
79,044	112,253	72,979	1.00	5-360 BUILDING OFFICIAL	1.00	70,032	70,032	70,032
13,530	19,390	20,000		5-370 DIRECTOR PLANNING & BUILDING	1.00	79,140	79,140	79,140
	26	1,500		5-550 TEMPORARY HELP		20,000	20,000	20,000
15,274	17,771	15,157		5-920 OVERTIME		1,500	1,500	1,500
8,566	9,490	10,200		5-960 LONGEVITY PAY		14,412	14,412	14,412
186,457	188,430	176,355		5-970 CERTIFICATION		11,985	11,985	11,985
241,210	224,601	209,787		5-980 FRINGE BENEFITS		175,420	167,422	167,422
		37,043		5-985 PAYROLL COSTS		198,513	189,731	189,731
				5-990 SALARY & BENEFITS ADJUSTMENTS		39,065	39,065	39,065
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	12.00	1,143,852	1,095,080	1,095,080
=====	=====	=====	=====			=====	=====	=====
11,861	11,601	14,000		6-110 SUPPLIES		14,000	14,000	14,000
2,028	3,038	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
4,000	7,000	7,000		6-150 POSTAGE		7,000	7,000	7,000
960	790	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
566	1,514	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
12,926	25,481	18,000		6-195 P.C.'S, ACCESS, SOFTWARE		18,000	18,000	18,000
654	710	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
1,930	3,808	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
4,935	5,568	8,000		6-250 TELEPHONE		8,000	8,000	8,000
3,794	8,338	8,000		6-280 REPAIRS & MAINTENANCE		8,000	8,000	8,000
		5,000		6-330 OTHER CONTRACTED SERVICES		20,000	20,000	20,000
				6-357 CODE ENFORCEMENT/CLEAN UP		5,000	5,000	5,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
8,927	20,045	5,000		6-695 REFUNDS		5,000	5,000	5,000
		20,000		6-821 TITLE 3/FIRE PLAN PROJECTS		20,000	20,000	20,000
174	37	200		6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200
52,755	87,930	96,700		TOTAL MATERIALS & SERVICES		116,700	116,700	116,700
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

946,341	1,000,520	1,015,940		TOTAL REVENUE		865,000	910,000	910,000
57,447		20,000		TOTAL INDIRECT REVENUE		25,000	25,000	20,000
1,003,788	1,000,520	1,035,940		TOTAL REVENUES		890,000	935,000	930,000
1,210,178	1,248,850	1,204,375	14.50	PERSONAL SERVICES	12.00	1,143,852	1,095,080	1,095,080
52,755	87,930	96,700		MATERIALS & SERVICES		116,700	116,700	116,700
		5		CAPITAL OUTLAY		5	5	5
1,262,933	1,336,780	1,301,080	14.50	TOTAL EXPENDITURES	12.00	1,260,557	1,211,785	1,211,785

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		15,000		3-082 MOORAGE FEES	15,000	15,000	15,000
110,892	286,699	305,000		3-084 CLEAR LAKE RESORT FEES	305,000	305,000	305,000
62,546	204,218	170,000		3-088 ON-LINE RESERVATIONS	205,000	205,000	205,000
109,854	32,695	25,000		3-089 CAMPING RESERVATIONS	25,000	25,000	25,000
28,424	20,601	21,500		3-090 ENTRANCE FEES / DONATIONS	21,500	21,500	21,500
17,867	16,000	17,000		3-091 RESERVATION FEES	17,000	17,000	17,000
328,037	302,342	390,000		3-092 CAMPING FEES	355,000	355,000	355,000
	313			3-126 RENTAL PAYMENTS	19,250	19,250	19,250
				3-150 REIMBURSEMENTS			
12,751	11,775	9,000		3-171 FIREWOOD SALES	9,000	9,000	9,000
8,305	8,707	8,500		3-184 ICE SALES	8,500	8,500	8,500
15,000		500,000		3-220 GRANTS			
		500		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
81	378	150,000		3-290 MISCELLANEOUS	650,000	650,000	650,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
693,757	883,728	1,611,500			1,630,750	1,630,750	1,630,750
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL FUND - 10

10-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED
		226,762		4-116 VIDEO POKER TRANSFER			
		5,000		4-156 FED.FOR./TITLE III/RESTRICTED		75,000	75,000
	100,000			4-210 TRANSFER			75,000
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	100,000	231,762		TOTAL INDIRECT REVENUE		75,000	75,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED APPROVED ADOPTED
28,407	29,390	29,472	1.00	5-002 OFFICE SPECIALIST 1	1.00 30,480 30,480 30,480
40,392	41,784	41,784	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00 54,624 54,624 54,624
39,393	77,810	62,345		5-550 TEMPORARY HELP	62,345 62,345 62,345
56,758	103,934	111,198	3.00	5-835 PARK RANGER	4.00 154,918 154,918 154,918
46,296	47,625	48,036	1.00	5-836 PARKS RANGER II	
41,978	43,427	43,548	1.00	5-837 PARKS CONST. & MAINT. WORKER	45,036
40,909	45,593	45,720	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00 47,280 47,280 47,280
58,536	60,564	60,564	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00 62,628 62,628 62,628
70,716	75,500	76,668	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00 79,284 79,284 79,284
1,916	4,034	2,000		5-920 OVERTIME	2,000 2,000 2,000
8,257	9,231	9,366		5-960 LONGEVITY PAY	9,676 8,456 8,456
128,940	160,507	161,431		5-980 FRINGE BENEFITS	190,442 168,446 168,446
130,943	140,698	143,765		5-985 PAYROLL COSTS	156,999 143,030 143,030
		37,954		5-990 SALARY & BENEFITS ADJUSTMENTS	30,900 27,817 27,817
693,441	840,097	873,851	10.00	TOTAL PERSONAL SERVICES	9.00 926,612 841,308 841,308
19,443	59,135	61,200		6-110 SUPPLIES	61,200 51,504 51,504
4,696	2,634	4,000		6-120 PRINTING & REPRODUCTION	4,000 4,000 4,000
1,238	1,205	1,000		6-150 POSTAGE	1,200 1,200 1,200
3,425	3,753	4,000		6-157 ICE SERVICES	4,000 4,000 4,000
457	267	750		6-170 SUBSCRIPTIONS & MEMBERSHIPS	750 750 750
	1,945	4,000		6-183 PUBLISHING & SIGNS	4,000 4,000 4,000
1,926	1,879	600		6-200 MEETINGS / TRAVEL	600 600 600
1,332	1,489	2,000		6-203 REIMBURSED EXPENSES	2,000 2,000 2,000
2,204	750	1,500		6-205 SEMINARS / SCHOOLS / TRAINING	1,500 1,500 1,500
16,685	12,832	15,500		6-210 VEHICLE EXPENSE	17,730 17,730 17,730
7,563	8,656	8,000		6-250 TELEPHONE	10,000 10,000 10,000
49,505	101,692	92,240		6-270 OTHER UTILITIES	100,000 100,000 100,000
47,479	81,929	71,400		6-280 REPAIRS & MAINTENANCE	71,400 66,400 66,400
5,933	5,567	3,000		6-302 VISA/RESERVATION/EXPENSE	6,000 6,000 6,000
4,252	5,723	5,250		6-313 OREGON LODGING TAX	7,000 7,000 7,000
5,115	23,806	20,000		6-318 ON-LINE TRANSFER FEE	20,000 20,000 20,000
8,310	7,526	5,000		6-330 OTHER CONTRACTED SERVICES	5,000 5,000 5,000
343	627	1,200		6-441 MEDICAL SERVICES	1,200 1,200 1,200
2,330	4,367	2,500		6-460 UNIFORMS	2,500 2,500 2,500
2,757	12,055	8,000		6-470 MISCELLANEOUS	8,000 8,000 8,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET		
				EMPL	PROPOSED	APPROVED	ADOPTED
38,019	40,455	59,400		6-511 GAS, OIL & DIESEL	50,000	50,000	50,000
1,172	542	1,500		6-695 REFUNDS	1,500	1,500	1,500
		5,000		6-821 TITLE 3/FIRE PLAN PROJECTS	5,000	5,000	5,000
224,184	378,834	377,040		TOTAL MATERIALS & SERVICES	384,580	369,884	369,884
9,030	100,000			7-110 REAL PROPERTY			
24,580	24,449	665,000		7-232 PROPERTY IMPROVEMENT	675,000	675,000	675,000
				7-460 MOTOR VEHICLE			
33,610	124,449	665,000		TOTAL CAPITAL OUTLAY	675,000	675,000	675,000

DEPT RECAP

693,757	883,728	1,611,500		TOTAL REVENUE	1,630,750	1,630,750	1,630,750
	100,000	231,762		TOTAL INDIRECT REVENUE	75,000	75,000	75,000
693,757	983,728	1,843,262		TOTAL REVENUES	1,705,750	1,705,750	1,705,750
693,441	840,097	873,851	10.00	PERSONAL SERVICES	926,612	841,308	841,308
224,184	378,834	377,040		MATERIALS & SERVICES	384,580	369,884	369,884
33,610	124,449	665,000		CAPITAL OUTLAY	675,000	675,000	675,000
951,235	1,343,380	1,915,891	10.00	TOTAL EXPENDITURES	1,986,192	1,886,192	1,886,192

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
13,920	13,484	39,665		3-150 REIMBURSEMENTS				
				3-225 DONATIONS / GIFTS		39,000	39,000	39,000
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13,920	13,484	39,665		TOTAL REVENUE		39,000	39,000	39,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
21,077	21,022	21,190		5-550 TEMPORARY HELP	21,190	21,190	21,190
3,197	3,311	3,814		5-985 PAYROLL COSTS	3,814	3,814	3,814
24,274	24,333	25,004		TOTAL PERSONAL SERVICES	25,004	25,004	25,004
1,065	2,449	1,200		6-110 SUPPLIES	1,200	1,200	1,200
56	392	700		6-120 PRINTING & REPRODUCTION	700	700	700
206	450	250		6-150 POSTAGE	250	250	250
1,208	1,216	1,325		6-250 TELEPHONE	1,925	1,925	1,925
8,198	8,459	9,300		6-270 OTHER UTILITIES	9,300	9,300	9,300
3,443	6,188	8,130		6-280 REPAIRS & MAINTENANCE	7,530	7,530	7,530
979	1,637	1,200		6-330 OTHER CONTRACTED SERVICES	1,200	1,200	1,200
90	353	300		6-470 MISCELLANEOUS	300	300	300
15,245	21,144	22,405		TOTAL MATERIALS & SERVICES	22,405	22,405	22,405
14,698		25,000		7-232 PROPERTY IMPROVEMENT	25,000	25,000	25,000
14,698		25,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

DEPT RECAP

13,920	13,484	39,665		TOTAL REVENUE	39,000	39,000	39,000
24,274	24,333	25,004		PERSONAL SERVICES	25,004	25,004	25,004
15,245	21,144	22,405		MATERIALS & SERVICES	22,405	22,405	22,405
14,698		25,000		CAPITAL OUTLAY	25,000	25,000	25,000
54,217	45,477	72,409		TOTAL EXPENDITURES	72,409	72,409	72,409

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		26,500		3-150 REIMBURSEMENTS		26,500	26,500
260,859	273,975	295,265		3-180 CONTRACTS		294,765	294,765
604,300	619,500	669,000		3-185 9.1.1 EMERG. COMM. FUNDING		669,000	739,000
27,284	57,570	46,500		3-220 GRANTS		51,000	51,000
29,552	13,994	67,000		3-242 SALE OF COUNTY EQUIPMENT		49,500	49,500
17,172	12,633	11,000		3-290 MISCELLANEOUS		13,200	13,200
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
939,167	977,672	1,115,265	=====		1,103,965	1,173,965	1,173,965
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

10-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,264	125,000	125,000		4-118 DIST.ATT. PC SUPPORT/TRSF			100,000	100,000
		100,000		4-150 FEDERAL FOREST/TITLE III TRSF				
				4-156 FED.FOR./TITLE III/RESTRICTED		75,000	75,000	75,000
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10,264	125,000	225,000		TOTAL INDIRECT REVENUE		75,000	175,000	175,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
47,088	48,264	48,264	1.00	5-049 SHERIFF'S ADMIN. ASSIST.	1.00	50,772	50,772	50,772
89,820	92,928	92,928	1.00	5-157 SHERIFF	1.00	96,096	96,096	96,096
		500		5-550 TEMPORARY HELP		5,000	5,000	5,000
48,642	49,890	49,992	1.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	52,596	52,596	52,596
160,679	193,492	193,056	4.00	5-678 COMMUNICATIONS SUPERVISOR	4.00	203,088	203,088	203,088
402,902	454,257	472,923	12.00	5-679 COMMUNICATIONS DISPATCHER	12.00	517,427	517,427	517,427
				5-680 DEPUTY SHERIFF				
53,382	55,004	54,864	1.00	5-685 PURCHASING/FLEET MANAGER	1.00	57,720	57,720	57,720
56,724	58,140	58,140	1.00	5-687 COMMUNICATIONS MANAGER	1.00	61,164	61,164	61,164
47,088	48,264	48,264	1.00	5-693 RECORDS MANAGER	1.00	50,772	50,772	50,772
71,796	73,596	80,832	1.00	5-699 UNDERSHERIFF	1.00	77,125	77,125	77,125
30,798	32,498	62,020		5-920 OVERTIME		63,880	63,880	63,880
5,728	8,100	3,430		5-925 TRAINING OVERTIME		3,533	3,533	3,533
		25,000		5-927 REIMBURSED OVERTIME		25,000	25,000	25,000
1,461	2,324	2,610		5-955 EDUCATION INCENTIVE		3,245	3,245	3,245
19,739	21,692	26,242		5-960 LONGEVITY PAY		29,264	29,264	29,264
20,787	24,848	27,016		5-970 CERTIFICATION		29,052	29,052	29,052
257,805	306,920	334,482		5-980 FRINGE BENEFITS		425,529	425,529	425,529
327,185	332,611	348,348		5-985 PAYROLL COSTS		383,535	383,535	383,535
		108,623		5-990 SALARY & BENEFITS ADJUSTMENTS		64,044	64,044	64,044
1,641,624	1,802,828	2,037,534	23.00	TOTAL PERSONAL SERVICES	23.00	2,198,842	2,198,842	2,198,842
32,521	97,234	113,610		6-110 SUPPLIES		105,700	78,700	78,700
8,698	10,979	7,500		6-120 PRINTING & REPRODUCTION		7,500	7,500	7,500
4,239	3,255	5,500		6-150 POSTAGE		5,500	5,500	5,500
2,098	2,807	2,300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,350	2,350	2,350
377	172	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
70,707	79,541	66,900		6-190 COMMUNICATIONS		80,730	75,000	75,000
79,968	110,001	120,849		6-197 SOFTWARE, MAINT & SUPPORT FEES		97,080	97,080	97,080
1,744	1,780	4,900		6-203 REIMBURSED EXPENSES		3,500	3,500	3,500
11,737	16,128	15,000		6-205 SEMINARS / SCHOOLS / TRAINING		16,500	16,500	16,500
110,221	598,821	294,093		6-210 VEHICLE EXPENSE		411,177	6,432	6,432
4,923	5,289	4,000		6-230 ELECTRICITY		4,700	4,700	4,700
87,184	97,683	103,910		6-250 TELEPHONE		103,910	103,910	103,910
3,548	2,959	3,000		6-251 9.1.1 TELEPHONES		4,000	3,000	3,000
210	232	450		6-271 CITY WATER		450	450	450

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
379	421	700		6-272 CITY SEWER		700	700	700
720	1,298	1,100		6-273 SANITATION		1,500	1,500	1,500
6,066	5,301	7,600		6-280 REPAIRS & MAINTENANCE		7,800	7,800	7,800
28,495	24,565	31,010		6-290 EQUIPMENT RENTAL / LEASE		32,500	27,800	27,800
4,161	28,687	19,000		6-330 OTHER CONTRACTED SERVICES		23,000	19,800	19,800
65,118	67,907			6-333 COMPUTER SUPPLIES & EQUIP.				
	8,920	10,000		6-373 LEGAL FEE		10,000	5,000	5,000
626	153	500		6-385 EMERGENCY SERVICES		1,000	1,000	1,000
102,336	91,496			6-460 UNIFORMS				
		100,000		6-823 TITLE 3/EMERG SRV/FED LANDS				
				6-900 TAXABLE MEALS REIMBURSEMENT				
626,076	1,255,629	913,422		TOTAL MATERIALS & SERVICES		921,097	469,722	469,722
14,858				7-410 COMMUNICATIONS EQUIPMENT				
45,263				7-440 OFFICE EQUIPMENT				
9,785				7-450 SPECIAL EQUIPMENT				
33,628		52,000		7-460 MOTOR VEHICLE				
103,534		52,000		TOTAL CAPITAL OUTLAY				
3,408				8-123 GEN GRANTS FUND TRSF				
3,408				TOTAL OTHER REQUIREMENTS				
DEPT RECAP					*****			
939,167	977,672	1,115,265		TOTAL REVENUE		1,103,965	1,173,965	1,173,965
10,264	125,000	225,000		TOTAL INDIRECT REVENUE		75,000	175,000	175,000
949,431	1,102,672	1,340,265		TOTAL REVENUES		1,178,965	1,348,965	1,348,965
1,641,624	1,802,828	2,037,534	23.00	PERSONAL SERVICES	23.00	2,198,842	2,198,842	2,198,842
626,076	1,255,629	913,422		MATERIALS & SERVICES		921,097	469,722	469,722
103,534		52,000		CAPITAL OUTLAY				
3,408				OTHER REQUIREMENTS				
2,374,642	3,058,457	3,002,956	23.00	TOTAL EXPENDITURES	23.00	3,119,939	2,668,564	2,668,564

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
148,586	158,496	189,500		3-113 FEES & MILEAGE			189,500	212,500	212,500
67,835	61,655	45,500		3-135 GUN PERMITS			72,500	72,500	72,500
24,020	32,169	35,000		3-290 MISCELLANEOUS			32,000	32,000	32,000
				3-991 BEGINNING BALANCE					2,600
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240,441	252,320	270,000		TOTAL REVENUE			294,000	317,000	319,600
=====	=====	=====	=====				=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
74,837	85,920	89,960	2.00	5-661 COMMUNITY SERVICES SPEC.	2.00	96,724	96,724	96,724
				5-664 PROGRAMS DIV. WORK COORD.	1.00	41,760	41,760	41,760
				5-665 SHERIFF SERVICES AIDE	1.00	38,160	38,160	38,160
70,594	72,404	75,936	2.00	5-666 CIVIL CLERK	2.00	76,320	76,320	76,320
130,051	125,961	134,976	2.70	5-667 CIVIL DEPUTY	2.70	142,008	142,008	142,008
56,724	61,002	60,924	1.00	5-688 FIRST SERGEANT	1.00	64,092	64,092	64,092
65,280	66,912	73,596	1.00	5-698 CAPTAIN	1.00	70,392	70,392	70,392
5,938	3,309	7,720		5-920 OVERTIME		7,952	7,952	7,952
	61			5-925 TRAINING OVERTIME				
2,341	2,426	2,601		5-955 EDUCATION INCENTIVE		2,561	2,561	2,561
6,781	8,920	12,243		5-960 LONGEVITY PAY		13,651	13,651	13,651
	1,458	2,500		5-965 BILINGUAL PAY		2,630	2,630	2,630
9,931	10,684	11,350		5-970 CERTIFICATION		12,904	12,904	12,904
131,848	144,783	155,509		5-980 FRINGE BENEFITS		186,971	186,971	186,971
134,670	126,889	134,702		5-985 PAYROLL COSTS		168,243	168,243	168,243
		41,911		5-990 SALARY & BENEFITS ADJUSTMENTS		27,731	27,731	27,731
688,995	710,729	803,933	8.70	TOTAL PERSONAL SERVICES	10.70	952,104	952,104	952,104
4,827	16,279	13,000		6-110 SUPPLIES		13,500	13,000	15,600
5,116	6,633	8,500		6-150 POSTAGE		11,000	9,000	9,000
	851	1,000		6-160 RECORDS, BOOKS & FORMS		1,200	1,200	1,200
220	743	800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000	1,000
2,070	2,275	4,800		6-203 REIMBURSED EXPENSES		5,000	5,000	5,000
4,756	5,093	7,200		6-205 SEMINARS / SCHOOLS / TRAINING		8,500	8,500	8,500
		100		6-360 INVESTIGATIONS		100	100	100
477	409	800		6-695 REFUNDS		800	800	800
				6-900 TAXABLE MEALS REIMBURSEMENT				
17,466	32,283	36,200		TOTAL MATERIALS & SERVICES		41,100	38,600	41,200

DEPT RECAP

240,441	252,320	270,000		TOTAL REVENUE		294,000	317,000	319,600
688,995	710,729	803,933	8.70	PERSONAL SERVICES	10.70	952,104	952,104	952,104
17,466	32,283	36,200		MATERIALS & SERVICES		41,100	38,600	41,200
706,461	743,012	840,133	8.70	TOTAL EXPENDITURES	10.70	993,204	990,704	993,304

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
34,870	42,887	30,000		3-064 INVESTIGATION REVENUE		30,000	30,000	30,000
				3-115 FORFEITURES				
105,210	10,278	80,000		3-150 REIMBURSEMENTS		80,000	80,000	80,000
12,598	27,957	55,000		3-158 REIMBURSE SPECIAL SERVICES		30,000	30,000	30,000
799,481	807,246	868,492		3-180 CONTRACTS		890,329	890,329	892,180
18,126	5,026	30,000		3-220 GRANTS		30,000	30,000	30,000
15,500	1,300	20,000		3-225 DONATIONS / GIFTS		20,000	20,000	20,000
1,118	5,726	6,446		3-991 BEGINNING BALANCE		23,288	23,288	23,288
-----	-----	-----	-----	TOTAL REVENUE	-----	1,103,617	1,103,617	1,105,468
984,667	888,968	1,089,938	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL FUND - 10

10-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
482,068	390,000	50,791		4-150				
		300,000		4-156				
-----	-----	-----	-----					
482,068	390,000	350,791		TOTAL INDIRECT REVENUE		250,000	250,000	250,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
44,016	34,032	54,000		5-550 TEMPORARY HELP		54,000	54,000	54,000
1,296,177	1,175,966	1,231,885	25.00	5-680 DEPUTY SHERIFF	25.00	1,290,745	1,245,803	1,245,803
186,468	259,456	221,370	5.00	5-681 DEPUTY SHERIFF	5.00	275,640	275,640	275,640
180,269	194,287	166,500	3.00	5-686 RESIDENT SERGEANT	3.00	175,176	175,176	175,176
59,436	62,128	60,924	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	64,092	64,092	64,092
150,352	129,656	177,734		5-920 OVERTIME		183,066	183,066	183,066
38,770	38,308	23,880		5-925 TRAINING OVERTIME		24,597	24,597	24,597
		60,000		5-927 REIMBURSED OVERTIME		60,000	60,000	60,000
16,968	18,403	17,691		5-955 EDUCATION INCENTIVE		18,846	18,846	18,846
16,648	16,721	25,354		5-960 LONGEVITY PAY		29,563	29,563	29,563
4,469	5,614	2,500		5-967 CANINE PAY		2,630	2,630	2,630
61,281	59,110	63,822		5-970 CERTIFICATION		64,775	64,775	64,775
526,205	573,596	566,180		5-980 FRINGE BENEFITS		670,637	656,791	656,791
659,991	589,605	584,996		5-985 PAYROLL COSTS		678,546	664,951	664,951
		182,585		5-990 SALARY & BENEFITS ADJUSTMENTS		107,770	107,770	107,770
3,241,050	3,156,882	3,439,421	34.00	TOTAL PERSONAL SERVICES	34.00	3,700,083	3,627,700	3,627,700
54,959	31,373	84,535		6-110 SUPPLIES		90,620	45,650	45,650
913				6-140 PHOTOGRAPHY				
11,697	11,106	17,160		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
37,805				6-203 REIMBURSED EXPENSES		21,490	18,990	18,990
	8,953	25,300		6-205 SEMINARS / SCHOOLS / TRAINING				
12,599	12,782	40,000		6-330 OTHER CONTRACTED SERVICES		15,000	10,000	10,000
20,980	40,983	69,700		6-360 INVESTIGATIONS		40,000	40,000	40,000
				6-384 SEARCH & RESCUE		72,500	72,500	72,500
				6-390 PERSONAL PROPERTY SEIZURES				
8,661	26,026	81,446		6-460 UNIFORMS				
10,600	9,596	15,000		6-490 SPECIAL SERVICES		73,288	73,288	73,288
		300,000		6-590 SPECIAL SERVICES EQUIPMENT		15,000	15,000	15,000
				6-823 TITLE 3/EMERG SRV/FED LANDS				
				6-900 TAXABLE MEALS REIMBURSEMENT				
158,214	140,819	633,141		TOTAL MATERIALS & SERVICES		327,898	275,428	275,428
9,850	9,492	1		7-450 SPECIAL EQUIPMENT				
9,850	9,492	1		TOTAL CAPITAL OUTLAY				
	11,987			8-400 FUND BALANCE				
	11,987			TOTAL OTHER REQUIREMENTS				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
984,667	888,968	1,089,938				1,103,617	1,103,617	1,105,468
482,068	390,000	350,791				250,000	250,000	250,000
1,466,735	1,278,968	1,440,729				1,353,617	1,353,617	1,355,468
TOTAL REVENUE								
TOTAL INDIRECT REVENUE								
TOTAL REVENUES								
3,241,050	3,156,882	3,439,421	34.00		34.00	3,700,083	3,627,700	3,627,700
158,214	140,819	633,141				327,898	275,428	275,428
9,850	9,492	1						
	11,987-							
3,409,114	3,295,206	4,072,563	34.00		34.00	4,027,981	3,903,128	3,903,128
TOTAL EXPENDITURES								

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
270,538	281,752			3-110 MISCELLANEOUS FEES	
742	508			3-240 EARNINGS ON DEPOSIT	
-----	-----	-----	-----		-----
271,280	282,260			TOTAL REVENUE	=====
=====	=====	=====	=====		=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
59,638	41,076			5-004 JUSTICE COURT CLERK			
34,510	23,772			5-038 JUSTICE COURT ADMINISTRATOR			
40,608	24,507			5-156 JUSTICE OF PEACE-LEBANON			
1,726	1,189			5-960 LONGEVITY PAY			
54,835	38,372			5-980 FRINGE BENEFITS			
42,917	25,319			5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
234,234	154,235				=====	=====	=====
2,261	1,680			6-110 SUPPLIES			
866	284			6-120 PRINTING & REPRODUCTION			
2,487	691			6-150 POSTAGE			
2,639	1,179			6-200 MEETINGS / TRAVEL			
3,058	2,051			6-250 TELEPHONE			
3,900	3,900			6-300 PROPERTY RENTAL /LEASE			
3,436	2,678			6-330 OTHER CONTRACTED SERVICES			
2,495	282			6-333 COMPUTER SUPPLIES & EQUIP.			
14				6-371 JURORS & MILEAGE			
138	71			6-372 WITNESS & MILEAGE			
				6-373 LEGAL FEE			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
21,294	12,816				=====	=====	=====
				7-440 OFFICE EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
271,280	282,260			TOTAL REVENUE			
234,234	154,235			PERSONAL SERVICES			
21,294	12,816			MATERIALS & SERVICES			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
255,528	167,051				=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
2,855	977	100		3-110 MISCELLANEOUS FEES		5	5	5
398,053	448,978	770,000		3-112 CENTRAL JP-FINES, FEES, COSTS		700,000	743,000	743,000
962	749	5		3-150 REIMBURSEMENTS		5	5	5
22,122	23,921	22,026		3-180 CONTRACTS		21,216	21,216	21,216
-----	-----	-----	-----		-----	-----	-----	-----
423,992	474,625	792,131		TOTAL REVENUE		721,226	764,226	764,226
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
49,828	73,092	124,034	4.00	5-004 JUSTICE COURT CLERK	4.00	130,812	130,812
34,510	47,644	71,616	2.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	38,698	38,698
				5-039 SR JUSTICE COURT CLERK	1.00	37,032	37,032
39,660	50,116	68,292	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	70,608	70,608
5,359	1,467	18,000		5-550 TEMPORARY HELP		18,000	16,250
1,046	1,490	2,686		5-960 LONGEVITY PAY		2,900	2,900
66,159	85,598	134,610		5-980 FRINGE BENEFITS		130,094	130,094
38,975	46,631	76,849		5-985 PAYROLL COSTS		79,490	79,023
		25,512		5-990 SALARY & BENEFITS ADJUSTMENTS		19,036	19,036
235,537	306,038	521,599	7.00	TOTAL PERSONAL SERVICES	7.00	526,670	524,453
7,457	11,707	8,500		6-110 SUPPLIES		8,500	8,500
	315	2,500		6-120 PRINTING & REPRODUCTION		2,000	2,000
4,166	5,255	5,500		6-150 POSTAGE		5,500	5,500
370	395	750		6-170 SUBSCRIPTIONS & MEMBERSHIPS		750	750
6,299	7,176	9,750		6-195 P.C.'S, ACCESS., SOFTWARE		9,750	8,700
971	3,851	7,600		6-200 MEETINGS / TRAVEL		7,600	6,800
588	1,093	1,500		6-230 ELECTRICITY		1,500	1,500
4,102	5,077	7,000		6-250 TELEPHONE		7,000	7,000
1,188	1,214	1,500		6-280 REPAIRS & MAINTENANCE		2,000	2,000
8,953	9,539	12,400		6-300 PROPERTY RENTAL /LEASE		12,500	12,500
		500		6-330 OTHER CONTRACTED SERVICES		500	500
952	1,754	4,500		6-333 COMPUTER SUPPLIES & EQUIP.		4,500	3,000
		300		6-371 JURORS & MILEAGE		300	200
76		300		6-372 WITNESS & MILEAGE		300	200
6,406	8,095	8,000		6-373 LEGAL FEE		8,250	7,500
2,046	1,758	2,250		6-391 INTERPRETER		2,000	1,500
43,574	57,229	72,850		TOTAL MATERIALS & SERVICES		72,950	68,150
		5		7-235 REMODELING/REPAIRS		5	5
		5		TOTAL CAPITAL OUTLAY		5	5

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

PAGE 42

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
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/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP

423,992	474,625	792,131		TOTAL REVENUE	721,226	764,226	764,226	
235,537	306,038	521,599	7.00	PERSONAL SERVICES	7.00	526,670	524,453	524,453
43,574	57,229	72,850		MATERIALS & SERVICES		72,950	68,150	68,150
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
279,111	363,267	594,454	7.00	TOTAL EXPENDITURES	7.00	599,625	592,608	592,608
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
29,273	31,572	26,000		3-072 DISCOVERY FEES	31,000 34,000 39,000
1,654	905	250		3-101 COPY FEES	800 800 800
3,513	11,280	7,000		3-285 ANTI-DRUG ABUSE	
	10,320	7,638		3-432 DEPUTY D A STATE PAYMENT	5,000 5,000
-----	-----	-----	-----	TOTAL REVENUE	-----
34,440	54,077	40,888			36,800 39,800 39,800
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
49,630	39,622			5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	44,902	44,902	44,902
15,732	16,272	16,272	1.00	5-154 DISTRICT ATTORNEY	1.00	16,824	16,824	16,824
				5-550 TEMPORARY HELP		15,000		
105,696	106,330	78,988	3.00	5-615 LEGAL SECRETARY		37,704		
8,310				5-645 DEPUTY DISTRICT ATTORNEY 1				
110,773	149,168	59,414	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	64,392	64,392	64,392
	5,543	76,668	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	79,284	79,284	79,284
241,828	252,792	252,792	3.00	5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	261,396	261,396	261,396
12,760	13,495	15,184		5-960 LONGEVITY PAY		17,977	17,034	17,034
122,850	140,982	119,533		5-980 FRINGE BENEFITS		106,873	88,766	88,766
164,131	158,339	129,070		5-985 PAYROLL COSTS		146,759	131,870	131,870
		23,967		5-990 SALARY & BENEFITS ADJUSTMENTS		29,667	26,294	26,294
831,710	882,543	771,888	9.00	TOTAL PERSONAL SERVICES	7.00	820,778	730,762	730,762
500				6-110 SUPPLIES		16,000	13,704	13,704
		600		6-120 PRINTING & REPRODUCTION		1,000		
547				6-150 POSTAGE		4,692	200	200
	26,464			6-170 SUBSCRIPTIONS & MEMBERSHIPS		10,000	7,899	7,899
1,000	1,167			6-195 P.C.'S, ACCESS., SOFTWARE				
480	480	480		6-200 MEETINGS / TRAVEL				
2,873	2,728	3,151		6-203 REIMBURSED EXPENSES		480	480	480
				6-250 TELEPHONE		3,151	3,000	3,000
12,659				6-280 REPAIRS & MAINTENANCE		2,800		
9,000	525	800		6-290 EQUIPMENT RENTAL / LEASE		14,000	13,000	13,000
14,082	12,493	16,000		6-330 OTHER CONTRACTED SERVICES		3,000		
14,022	9,262	17,000		6-370 PROSECUTION		17,000	16,500	16,500
7				6-375 TRIAL & APPEAL		17,500	17,000	17,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
55,170	53,119	38,031		TOTAL MATERIALS & SERVICES		89,623	71,783	71,783
10,700	10,700	10,700		8-111 I.T.S. SUPPORT TSF		10,700	10,700	10,700
				8-123 GEN GRANTS FUND TRSF				
				8-148 TRANSFER TO SHERIFF'S OFFICE				
10,700	10,700	10,700		TOTAL OTHER REQUIREMENTS		10,700	10,700	10,700

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
34,440	54,077	40,888			TOTAL REVENUE		36,800	39,800	39,800
831,710	882,543	771,888	9.00		PERSONAL SERVICES	7.00	820,778	730,762	730,762
55,170	53,119	38,031			MATERIALS & SERVICES		89,623	71,783	71,783
10,700	10,700	10,700			OTHER REQUIREMENTS		10,700	10,700	10,700
897,580	946,362	820,619	9.00		TOTAL EXPENDITURES	7.00	921,101	813,245	813,245

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
68		200		3-101 COPY FEES
1,360	175			3-150 REIMBURSEMENTS
-----	-----	-----	-----	
1,428	175	200		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
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=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
172	10	100		6-110 SUPPLIES		100	100	100
199		100		6-150 POSTAGE		100	100	100
	1,381	750		6-200 MEETINGS / TRAVEL		2,000	1,000	1,000
22,034	33,602	47,250		6-366 PHYSICIAN SERVICES		47,400	45,400	45,400
1,600	1,500	5,000		6-387 AUTOPSIES		7,000	6,000	6,000
		500		6-388 CADAVER DISPOSAL		500	500	500
		50		6-440 CLINICAL EXPENSES		50	50	50
-----	-----	-----	-----			-----	-----	-----
24,005	36,493	53,750		TOTAL MATERIALS & SERVICES		57,150	53,150	53,150
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,428	175	200		TOTAL REVENUE				
24,005	36,493	53,750		MATERIALS & SERVICES		57,150	53,150	53,150
-----	-----	-----	-----			-----	-----	-----
24,005	36,493	53,750		TOTAL EXPENDITURES		57,150	53,150	53,150
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
440	420	250		3-058				
4,753	5,148	3,750		3-060		4,800	4,800	4,800
845	2,465	1,500		3-063		2,400	2,400	2,400
4	1,550	1,500		3-072		1,500	1,500	1,500
20,922	24,559	13,500		3-150		14,400	14,400	14,400
1,899	21,115	20,000		3-180		140,000	140,000	144,045
	470			3-225				
73	214			3-290				
				3-420		70,000	70,000	70,000
				3-440				
				3-991				
-----	-----	-----	-----		-----	-----	-----	-----
28,936	55,941	40,500		TOTAL REVENUE		233,100	233,100	237,145
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL FUND - 10

10-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
2,271	2,875	10,000		4-128 ROAD FUND CONTRACT/TRSF		10,000	10,000	10,000
211,400	212,789	215,000		4-150 FEDERAL FOREST/TITLE III TRSF		46,000	120,000	46,000
		25,000		4-156 FED.FOR./TITLE III/RESTRICTED		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
213,671	215,664	250,000		TOTAL INDIRECT REVENUE		61,000	135,000	61,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
56,138	59,794	82,268	2.00	5-003 OFFICE SPECIALIST 2	3.00	95,308	95,308
42,206	43,669	68,022	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	72,204	69,659
54,185	52,719	42,596		5-550 TEMPORARY HELP		27,734	7,500
59,961	64,588	16,562	2.00	5-553 PEER COURT ASSISTANT			
80,404				5-618 JUV WORK PROG OFFICER 1			
210,626	197,786	88,544	1.00	5-622 JUV PROBATION OFFICER 1	1.27	59,946	39,702
340,482	393,667	395,928	8.90	5-623 JUV PROBATION OFFICER 2	9.00	471,818	432,504
49,739	58,724	60,564	1.00	5-626 SUPERVISING PROBATION OFFICER	1.00	62,628	62,628
65,874	71,472	74,916	1.00	5-628 JUVENILE DIRECTOR	1.00	79,284	79,284
53,340				5-629 JUVENILE WORK PROG. SUPERVISOR			
7,774	11,229	12,801		5-960 LONGEVITY PAY		13,397	12,963
2,144	2,077			5-965 BILINGUAL PAY			
290,303	326,342	295,431		5-980 FRINGE BENEFITS		336,473	315,658
302,573	270,155	238,857		5-985 PAYROLL COSTS		255,664	235,795
		65,486		5-990 SALARY & BENEFITS ADJUSTMENTS		54,966	50,336
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,615,749	1,552,222	1,441,975	16.81		16.18	1,529,422	1,401,337
=====	=====	=====	=====		=====	=====	=====
8,580	8,025	4,506		6-110 SUPPLIES		8,329	7,826
2,345	2,989	3,375		6-120 PRINTING & REPRODUCTION		3,375	3,375
3,245	3,587	3,300		6-150 POSTAGE		3,300	3,300
117	874	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000
1,499	1,212	3,000		6-165 NON CAPITAL OFFICE ITEMS		3,000	3,000
3,005	2,925	2,877		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877
	1,162	1,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000
9,679	6,707	5,500		6-195 P.C.'S, ACCESS, SOFTWARE		5,200	5,200
4,221	5,405	3,200		6-200 MEETINGS / TRAVEL		5,500	5,500
1,400	1,120	1,200		6-203 REIMBURSED EXPENSES		1,100	1,100
6,783	6,173	3,636		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000
		60		6-230 ELECTRICITY			
12,160	11,138	6,660		6-250 TELEPHONE		10,200	10,200
6,191	6,822	5,250		6-280 REPAIRS & MAINTENANCE		7,500	7,500
4,131	4,031	4,248		6-290 EQUIPMENT RENTAL / LEASE		4,248	4,248
977				6-300 PROPERTY RENTAL / LEASE			
22,545	570	1,500		6-330 OTHER CONTRACTED SERVICES		1,000	1,000
		200		6-372 WITNESS & MILEAGE		200	200
592	1,345	1,500		6-379 AT-RISK ENHANCEMENTS			

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
	80	250		6-441 MEDICAL SERVICES	250	250	250
108	260			6-460 UNIFORMS			
2,407				6-470 MISCELLANEOUS			
		25,000		6-512 SMALL TOOLS & EQUIPMENT			
170	79	200		6-821 TITLE 3/FIRE PLAN PROJECTS	200	200	200
90,155	64,504	77,462		6-900 TAXABLE MEALS REIMBURSEMENT			
				TOTAL MATERIALS & SERVICES	65,279	64,776	64,776

DEPT RECAP

28,936	55,941	40,500		TOTAL REVENUE	233,100	233,100	237,145
213,671	215,664	250,000		TOTAL INDIRECT REVENUE	61,000	135,000	61,000
242,607	271,605	290,500		TOTAL REVENUES	294,100	368,100	298,145
1,615,749	1,552,222	1,441,975	16.81	PERSONAL SERVICES	16.18 1,529,422	1,401,337	1,401,337
90,155	64,504	77,462		MATERIALS & SERVICES	65,279	64,776	64,776
1,705,904	1,616,726	1,519,437	16.81	TOTAL EXPENDITURES	16.18 1,594,701	1,466,113	1,466,113

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
106,116	125,890	238,000		3-068	INMATE WORKERS		261,000	261,000	261,000
13,075	70,548	25,000		3-230	CORRECTIONS FACILITY		25,000	25,000	25,000
56,233	54,751	65,000		3-286	COMMISSARY		65,000	65,000	65,000
90,348	95,821	95,000		3-290	MISCELLANEOUS		98,400	98,400	98,400
1,549,420	1,563,255	1,565,850		3-405	STATE-PRISONER REVENUE		1,565,850	1,565,850	1,565,850
		37,418		3-991	BEGINNING BALANCE		62,418	62,418	62,418
-----	-----	-----	-----		TOTAL REVENUE	-----	2,077,668	2,077,668	2,077,668
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS INDIRECT REV

GENERAL FUND - 10

10-49

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
61,254	60,359	60,000		4-128 ROAD FUND CONTRACT/TRSF		60,000	60,000	60,000
169,668	147,000	147,000		4-150 FEDERAL FOREST/TITLE III TRSF				
		75,000		4-156 FED.FOR./TITLE III/RESTRICTED		50,000	50,000	50,000
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230,922	207,359	282,000		TOTAL INDIRECT REVENUE		110,000	110,000	110,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
158,046	138,220	152,724	5.00	5-634 CONTROL ROOM OPERATOR	5.00	177,663	145,311	145,311
11,637	29,466	31,533	1.00	5-660 MEDICATION AIDE	1.00	34,674	34,674	34,674
38,624	39,615	39,696	1.00	5-664 PROGRAMS DIV. WORK COORD.				
68,141	71,711	71,600	2.00	5-665 SHERIFF SERVICES AIDE	1.00	38,160	38,160	38,160
42,398	43,452	43,524	1.00	5-668 JAIL MAINT WORKER	1.00	45,792	45,792	45,792
739,005	470,514	435,836	11.00	5-671 CORRECTIONS DEPUTY	10.00	508,915	508,915	508,915
50,217	56,802	81,197	2.00	5-675 CORRECTIONS NURSE LPN	2.00	98,533	75,111	98,533
51,086	8,627	15,576	.50	5-677 CORRECTIONS NURSE RN	.50	23,442		
50,099	49,890	49,992	1.00	5-680 DEPUTY SHERIFF	1.00	52,596	52,596	52,596
53,328	58,770	55,500	1.00	5-684 SERGEANT	3.00	175,176	175,176	175,176
56,724	61,568			5-688 FIRST SERGEANT				
65,280	66,912	73,596	1.00	5-698 CAPTAIN	1.00	70,392	70,392	70,392
		60,924	1.00	5-700 FIRST SERGEANT/PROG. DIV.				
133,824	110,786	124,449		5-920 OVERTIME		128,183	128,183	128,183
2,685	791	4,000		5-922 STANDY-BY PAY		4,120	4,120	4,120
23,279	14,005	39,528		5-925 TRAINING OVERTIME		40,713	40,713	40,713
3,353	2,484	2,870		5-955 EDUCATION INCENTIVE		2,997	2,997	2,997
9,463	13,891	19,192		5-960 LONGEVITY PAY		19,020	19,020	19,020
15,448	12,446	13,127		5-970 CERTIFICATION		14,764	14,764	14,764
428,578	365,737	382,631		5-980 FRINGE BENEFITS		485,706	466,741	466,741
487,617	364,869	377,573		5-985 PAYROLL COSTS		425,949	409,389	409,389
		72,775		5-990 SALARY & BENEFITS ADJUSTMENTS		70,404	70,404	70,404
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
2,488,832	1,980,556	2,147,843	27.50		25.50	2,417,199	2,302,458	2,325,880
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135,200	11,920	10,000		6-110 SUPPLIES		10,000	10,000	10,000
358	717	1,500		6-120 PRINTING & REPRODUCTION		2,000	2,000	2,000
5,419	4,501	2,000		6-150 POSTAGE		7,000	7,000	7,000
479	735	500		6-160 RECORDS, BOOKS & FORMS		750	750	750
2,873	1,873	3,520		6-203 REIMBURSED EXPENSES		3,420	3,420	3,420
26,289	6,339	5,500		6-205 SEMINARS / SCHOOLS / TRAINING		5,500	5,500	5,500
21,306	36,232	39,000		6-210 VEHICLE EXPENSE		45,000	45,000	45,000
70,760				6-230 ELECTRICITY				
72,205	3,538			6-240 HEATING FUEL				
550	600	600		6-250 TELEPHONE		600	600	600
23,578				6-271 CITY WATER				
27,103				6-272 CITY SEWER				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
5,947	6,234			6-273 SANITATION			
73,942	48,241	4,000		6-280 REPAIRS & MAINTENANCE	4,000	4,000	4,000
48,496				6-330 OTHER CONTRACTED SERVICES			
357,671				6-382 BOARD FOR PRISONERS			
		500		6-383 RESERVE DEPUTIES			
2,198	1,723	2,840		6-386 PHYSICAL EXAMINATIONS	3,340	2,340	2,340
	4,268			6-440 CLINICAL EXPENSES			
2,073	1,793	2,500		6-460 UNIFORMS	2,500	2,500	2,500
47,115		3,100		6-477 COMMISSARY EXPENSES			
6,795	16,468	12,500		6-512 SMALL TOOLS & EQUIPMENT	12,500	10,000	10,000
		75,000		6-823 TITLE 3/EMERG SRV/FED LANDS			
				6-900 TAXABLE MEALS REIMBURSEMENT			
930,357	145,182	163,060		TOTAL MATERIALS & SERVICES	96,610	93,110	93,110
				8-700 RESERVE FOR FUTURE YEARS			
				TOTAL OTHER REQUIREMENTS			
		62,418		9-910 OPERATING CONTINGENCY	87,418	62,418	62,418
		62,418		TOTAL OPERATING CONTINGENCY	87,418	62,418	62,418

DEPT RECAP

1,815,192	1,910,265	2,026,268		TOTAL REVENUE	2,077,668	2,077,668	2,077,668
230,922	207,359	282,000		TOTAL INDIRECT REVENUE	110,000	110,000	110,000
2,046,114	2,117,624	2,308,268		TOTAL REVENUES	2,187,668	2,187,668	2,187,668
2,488,832	1,980,556	2,147,843	27.50	PERSONAL SERVICES	25.50 2,417,199	2,302,458	2,325,880
930,357	145,182	163,060		MATERIALS & SERVICES	96,610	93,110	93,110
		62,418		OPERATING CONTINGENCY	87,418	62,418	62,418
3,419,189	2,125,738	2,373,321	27.50	TOTAL EXPENDITURES	25.50 2,601,227	2,457,986	2,481,408

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
96,764	115,259	120,000		3-103 JAIL FEES	125,413 125,413 125,413
61,059	59,753	96,358		3-124 COURT SECURITY FUNDS	94,201 94,201 94,201
43,929	12,871			3-991 BEGINNING BALANCE	
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201,752	187,883	216,358		TOTAL REVENUE	219,614 219,614 219,614
=====	=====	=====	=====		=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
63,235	61,110	64,992	1.30	5-667 CIVIL DEPUTY	68,376	68,376	68,376
48,685	49,899	49,992	1.00	5-675 CORRECTIONS NURSE LPN	52,596	52,596	52,596
1,039	2,359	2,100		5-920 OVERTIME	2,163	2,163	2,163
1,381	1,286	2,160		5-922 STANDY-BY PAY	2,225	2,225	2,225
74	72	150		5-925 TRAINING OVERTIME	155	155	155
608	624	625		5-955 EDUCATION INCENTIVE	657	657	657
2,159	2,196	3,708		5-960 LONGEVITY PAY	3,945	3,945	3,945
2,524	2,745	2,875		5-970 CERTIFICATION	3,024	3,024	3,024
29,793	32,164	41,955		5-980 FRINGE BENEFITS	39,089	39,089	39,089
38,992	35,060	36,347		5-985 PAYROLL COSTS	40,382	40,382	40,382
		10,830		5-990 SALARY & BENEFITS ADJUSTMENTS	6,379	6,379	6,379
188,490	187,515	215,734	2.30	TOTAL PERSONAL SERVICES	218,991	218,991	218,991
390	368	624		6-203 REIMBURSED EXPENSES	623	623	623
				6-690 RETURN TO COURT SECURITY			
390	368	624		TOTAL MATERIALS & SERVICES	623	623	623
12,871				8-400 FUND BALANCE			
12,871				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

201,752	187,883	216,358		TOTAL REVENUE	219,614	219,614	219,614
188,490	187,515	215,734	2.30	PERSONAL SERVICES	218,991	218,991	218,991
390	368	624		MATERIALS & SERVICES	623	623	623
12,871				OTHER REQUIREMENTS			
201,751	187,883	216,358	2.30	TOTAL EXPENDITURES	219,614	219,614	219,614

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
392,784	182,069	319,999		3-180 CONTRACTS			333,463	333,463	333,463
78				3-290 MISCELLANEOUS					
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392,862	182,069	319,999		TOTAL REVENUE			333,463	333,463	333,463
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DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
392,862	182,069	319,999		TOTAL REVENUE			333,463	333,463	333,463
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=====	=====	=====	=====	TOTAL EXPENDITURES			=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,623	6,548	8,000		3-110 MISCELLANEOUS FEES	6,800 6,800 6,800
35,804	43,225	41,000		3-150 REIMBURSEMENTS	42,000 42,000 42,000
	35,000			3-220 GRANTS	
6,111	1,305	4,000		3-290 MISCELLANEOUS	2,200 2,200 2,200
		3,700		3-991 BEGINNING BALANCE	
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48,538	86,078	56,700			51,000 51,000 51,000
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DEPT: 81 GENERAL ADMINISTRATION INDIRECT REV

GENERAL FUND - 10

10-81

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		12,500		4-116 VIDEO POKER TRANSFER			12,500	12,500	12,500
				4-200 TRANSFER FROM ROAD FUND			130,000	130,000	130,000
		12,500		TOTAL INDIRECT REVENUE			142,500	142,500	142,500

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
	22,047	30,360	1.00	5-003 OFFICE SPECIALIST 2	1.00	36,012	36,012	36,012
35,232	37,560			5-007 OFFICE SPECIALIST 3				
54,986	31,760			5-010 PERSONNEL-BENEFITS SPEC.				
	6,352	38,112	1.00	5-012 SR PERSONNEL-BENEFITS SPEC.	1.00	39,408	39,408	39,408
33,450	35,708	35,808	1.00	5-027 ACCOUNTING CLERK 1	1.00	37,032	37,032	37,032
39,978	41,368	41,484	1.00	5-028 ACCOUNTING CLERK 2	1.00	42,900	42,900	42,900
		38,112	1.00	5-040 ADMINISTRATIVE SECRETARY	1.00	39,408	39,408	39,408
20,196	20,892	20,892	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	21,606	21,606	21,606
61,368	63,492	63,492	1.00	5-082 ACCOUNTING OFFICER	1.00	65,652	65,652	65,652
108,468	115,968	117,840	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	121,860	121,860	121,860
		15,000		5-550 TEMPORARY HELP		15,000	15,000	15,000
123				5-920 OVERTIME				
4,853	7,002	7,889		5-960 LONGEVITY PAY		8,159	8,159	8,159
99,574	110,923	114,981		5-980 FRINGE BENEFITS		127,967	127,967	127,967
112,899	106,905	113,495		5-985 PAYROLL COSTS		118,902	118,902	118,902
		30,598		5-990 SALARY & BENEFITS ADJUSTMENTS		25,608	25,608	25,608
571,127	599,977	668,063	7.50	TOTAL PERSONAL SERVICES	7.50	699,514	699,514	699,514
4,941	10,112	14,000		6-110 SUPPLIES		12,000	12,000	12,000
5,336	6,128	7,000		6-120 PRINTING & REPRODUCTION		9,000	9,000	9,000
3,193	3,916	4,500		6-125 COPIER MAINT & USAGE		4,500	4,500	4,500
4,209	5,570	6,500		6-150 POSTAGE				
6,444	11,004	6,000		6-155 MAILING SERVICE		6,000	6,000	6,000
175	922	800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		700	700	700
967	6,035	9,700		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000	8,000
2,046	2,798	2,800		6-200 MEETINGS / TRAVEL		2,800	2,800	2,800
9,692	20,781	16,000		6-205 SEMINARS / SCHOOLS / TRAINING		12,000	12,000	12,000
	30	500		6-207 SAFETY PROGRAM		2,000	2,000	2,000
896	979	1,000		6-250 TELEPHONE		1,000	1,000	1,000
28,798	26,962	31,000		6-255 TELEPHONE MAINTENANCE		31,000	31,000	31,000
2,501-	18,343	18,000		6-260 TELEPHONE LINE & MATERIAL CHGS		148,000	148,000	148,000
	276	900		6-280 REPAIRS & MAINTENANCE		900	900	900
274,692	251,124	338,423		6-310 INSURANCE		352,104	322,104	322,104
133,161	237,570	135,000		6-330 OTHER CONTRACTED SERVICES		110,000	110,000	110,000
	7,571			6-333 COMPUTER SUPPLIES & EQUIP.		1,000	1,000	1,000
275	64	500		6-470 MISCELLANEOUS		500	500	500
472,324	610,185	592,623		TOTAL MATERIALS & SERVICES		701,504	671,504	671,504
29,999		1		7-440 OFFICE EQUIPMENT		1	1	1

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		35,000		7-460 MOTOR VEHICLE				
29,999		35,001		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								

48,538	86,078	56,700		TOTAL REVENUE		51,000	51,000	51,000
		12,500		TOTAL INDIRECT REVENUE		142,500	142,500	142,500
48,538	86,078	69,200		TOTAL REVENUES		193,500	193,500	193,500
=====	=====	=====	=====		=====	=====	=====	=====
571,127	599,977	668,063	7.50	PERSONAL SERVICES	7.50	699,514	699,514	699,514
472,324	610,185	592,623		MATERIALS & SERVICES		701,504	671,504	671,504
29,999		35,001		CAPITAL OUTLAY		1	1	1
1,073,450	1,210,162	1,295,687	7.50	TOTAL EXPENDITURES	7.50	1,401,019	1,371,019	1,371,019
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

10-82

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
66				3-169 OUTSIDE SALES
2,396	1,912	2,500		3-170 SALES
23,627	23,146	26,000		3-180 CONTRACTS
-----	-----	-----	-----	
26,089	25,058	28,500		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	700	19,700	19,700
	17,000	17,000	17,000
-----	-----	-----	-----
	17,700	36,700	36,700
=====	=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE INDIRECT RE GENERAL FUND - 10

10-82

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		1,800		4-115 TRSF FROM SHERIFF			1,800	1,800	1,800
10,700	10,700	10,700		4-118 DIST.ATT. PC SUPPORT/TRSF			10,700	10,700	10,700
153	151	1,000		4-128 ROAD FUND CONTRACT/TRSF			1,000	35,000	35,000
4,111				4-150 FEDERAL FOREST/TITLE III TRSF					
-----	-----	-----	-----				-----	-----	-----
14,964	10,851	13,500		TOTAL INDIRECT REVENUE			13,500	47,500	47,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

10-82

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
31,279	32,358	32,448	1.00	5-003	OFFICE SPECIALIST 2	1.00	33,552	33,552	33,552
124,531	149,284	149,112	3.00	5-087	MICROCOMPUTER SUPPORT SPEC.	3.00	145,068	145,068	145,068
128,592	130,261	69,952	2.00	5-088	SYSTEMS MANAGER	2.00	127,968	104,288	104,288
122,736	126,984	126,984	2.00	5-090	PROGRAMMER ANALYST	2.00	131,304	131,304	131,304
74,399	80,376	80,376	1.00	5-091	DIRECTOR DATA PROCESSING	1.00	83,112	83,112	83,112
2,863				5-550	TEMPORARY HELP				
9,057	9,342	9,002		5-960	LONGEVITY PAY		9,725	9,725	9,725
129,208	157,002	148,247		5-980	FRINGE BENEFITS		165,731	165,731	165,731
150,257	149,284	143,642		5-985	PAYROLL COSTS		149,825	149,825	149,825
		39,556		5-990	SALARY & BENEFITS ADJUSTMENTS		31,736	31,736	31,736
772,922	834,891	799,319	9.00		TOTAL PERSONAL SERVICES	9.00	878,021	854,341	854,341
7,580	8,505	10,000		6-110	SUPPLIES		9,000	9,000	9,000
138	141	400		6-150	POSTAGE		200	200	200
140	200	300		6-170	SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
2,992	5,396	4,500		6-200	MEETINGS / TRAVEL		4,500	4,500	4,500
1,693	3,547	11,000		6-205	SEMINARS / SCHOOLS / TRAINING		11,000	11,000	11,000
581	733	700		6-250	TELEPHONE		700	700	700
4,248	3,547	6,000		6-280	REPAIRS & MAINTENANCE		6,000	6,000	6,000
61,851	127,437	58,550		6-330	OTHER CONTRACTED SERVICES		74,750	72,429	72,429
7,466	16,763	13,429		6-333	COMPUTER SUPPLIES & EQUIP.		23,500	23,500	23,500
				6-350	CENTRAL PURCHASING				
		50		6-900	TAXABLE MEALS REIMBURSEMENT		50	50	50
86,689	166,269	104,929			TOTAL MATERIALS & SERVICES		130,000	127,679	127,679
		81,871		7-470	NETWORK EQUIPMENT		22,000	1	1
		81,871			TOTAL CAPITAL OUTLAY		22,000	1	1

DEPT RECAP

26,089	25,058	28,500			TOTAL REVENUE		17,700	36,700	36,700
14,964	10,851	13,500			TOTAL INDIRECT REVENUE		13,500	47,500	47,500
41,053	35,909	42,000			TOTAL REVENUES		31,200	84,200	84,200
772,922	834,891	799,319	9.00		PERSONAL SERVICES	9.00	878,021	854,341	854,341
86,689	166,269	104,929			MATERIALS & SERVICES		130,000	127,679	127,679
		81,871			CAPITAL OUTLAY		22,000	1	1
859,611	1,001,160	986,119	9.00		TOTAL EXPENDITURES	9.00	1,030,021	982,021	982,021

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
575	765	500		3-110 MISCELLANEOUS FEES					
53,011	25,857	6,500		3-150 REIMBURSEMENTS			1,560	1,560	1,560
278	2,854	200		3-242 SALE OF COUNTY EQUIPMENT					
271	26			3-290 MISCELLANEOUS					
9,661	21,480	63,000		3-449 ENERGY UTILITY REIMB.					
-----	-----	-----	-----	TOTAL REVENUE			1,560	1,560	1,560
63,796	50,982	70,200	=====				=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
28,346	23,578	27,889	1.00	5-003 OFFICE SPECIALIST 2	28,088	28,088	28,088
46,380	48,899	47,988	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	40,812	40,812	40,812
115,491	71,347	62,539		5-550 TEMPORARY HELP	25,000	22,966	22,966
121,450	128,230	128,910	4.00	5-800 CUSTODIAL SERVICES WORKER	126,130	97,462	97,462
99,382	71,545	103,384	2.00	5-801 BUILDING MAINTENANCE PERSON	78,643	78,643	78,643
45,222				5-802 GROUNDSKEEPER	33,422		
				5-803 BUILDING MAINTENANCE HELPER	28,784	28,784	28,784
	25,287	29,354	1.00	5-805 GROUNDSKEEPER HELPER			
78,356	83,682	71,360	2.50	5-807 BUILDING MAINTENANCE PERSON II	85,800	85,800	85,800
	41,571	41,484	1.00	5-808 GROUNDSKEEPER LEADWORKER	42,900	42,900	42,900
40,392	41,784	42,024	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	43,212	43,212	43,212
64,296	67,215	66,912	1.00	5-815 GENERAL SERVICES DIRECTOR	68,784	68,784	68,784
1,348	253			5-920 OVERTIME			
3,981	5,039	7,555		5-960 LONGEVITY PAY	6,176	6,176	6,176
194,241	216,900	191,773		5-980 FRINGE BENEFITS	170,205	151,876	151,876
179,169	163,697	159,471		5-985 PAYROLL COSTS	170,170	154,745	154,745
		44,753		5-990 SALARY & BENEFITS ADJUSTMENTS	32,661	30,687	30,687
1,018,054	989,027	1,025,396	14.50	TOTAL PERSONAL SERVICES	980,787	880,935	880,935
28,210	32,400	26,500		6-110 SUPPLIES	27,295	27,295	27,295
527	1,582	1,200		6-120 PRINTING & REPRODUCTION	1,236	1,236	1,236
2,538	2,295	3,000		6-125 COPIER MAINT & USAGE	3,090	3,090	3,090
66	129	300		6-150 POSTAGE	309	309	309
11,214	8,572	6,900		6-195 P.C.'S, ACCESS., SOFTWARE	7,107	7,107	7,107
459	1,478	2,562		6-200 MEETINGS / TRAVEL	1,139	1,139	1,139
22,677	1,738	2,500		6-203 REIMBURSED EXPENSES	2,575	2,575	2,575
10,737	13,812	8,250		6-205 SEMINARS / SCHOOLS / TRAINING	8,500	8,500	8,500
1,481	3,950	3,900		6-207 SAFETY PROGRAM	4,017	4,017	4,017
50,172	48,085	45,000		6-210 VEHICLE EXPENSE	46,350	46,350	46,350
86,622	87,369	107,000		6-230 ELECTRICITY	104,486	101,486	101,486
52,335	47,564	60,500		6-240 HEATING FUEL	57,950	53,395	53,395
813	307	3,000		6-245 SECURITY	3,090	3,090	3,090
2,028	3,161	3,200		6-250 TELEPHONE	3,496	3,496	3,496
12,593	8,926	14,000		6-271 CITY WATER	14,420	12,420	12,420
6,699	11,111	11,000		6-272 CITY SEWER	11,990	11,990	11,990
7,224	6,760	8,200		6-273 SANITATION	9,020	9,020	9,020

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
172,456	232,505	165,286		6-280 REPAIRS & MAINTENANCE		200,117	193,417	193,417
25,042	20,031	18,500		6-281 GROUNDS MAINTENANCE		19,094	19,094	19,094
57,304	52,455	75,500		6-330 OTHER CONTRACTED SERVICES		78,375	70,764	70,764
1,230	1,462	3,990		6-333 COMPUTER SUPPLIES & EQUIP.		4,108	2,308	2,308
3,797	3,500	4,680		6-460 UNIFORMS		4,820	4,820	4,820
				6-470 MISCELLANEOUS				
96,144	111,744	145,000		6-511 GAS, OIL & DIESEL		119,422	112,422	112,422
5,691	6,189	3,500		6-512 SMALL TOOLS & EQUIPMENT		3,605	3,605	3,605
1,983	591	1,000		6-546 PERMITS		1,680	1,680	1,680
	4			6-900 TAXABLE MEALS REIMBURSEMENT				
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660,042	707,720	724,468		TOTAL MATERIALS & SERVICES		737,291	704,625	704,625
=====	=====	=====	=====		=====	=====	=====	=====
103,349	47,997	165,823		7-233 UTILITY REPAIRS				
47,048	50,701	98,287		7-235 REMODELING/REPAIRS				
				7-350 COMPUTER SOFTWARE				
69,232	32,877	63,369		7-460 MOTOR VEHICLE		33,108		
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219,629	131,575	327,479		TOTAL CAPITAL OUTLAY		33,108		
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

63,796	50,982	70,200		TOTAL REVENUE		1,560	1,560	1,560
1,018,054	989,027	1,025,396	14.50	PERSONAL SERVICES	13.00	980,787	880,935	880,935
660,042	707,720	724,468		MATERIALS & SERVICES		737,291	704,625	704,625
219,629	131,575	327,479		CAPITAL OUTLAY		33,108		
-----	-----	-----	-----		-----	-----	-----	-----
1,897,725	1,828,322	2,077,343	14.50	TOTAL EXPENDITURES	13.00	1,751,186	1,585,560	1,585,560
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
253,491	274,419	265,000	11	3-169 OUTSIDE SALES					32,000
				3-170 SALES			235,000	235,000	
				3-172 COLORED COPIER SALES					64,000
				3-175 PRINTING SALES					139,000
		10,000		3-176 SUPPLY SALES					10,000
				3-197 MAILING FEES			10,000	10,000	
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	245,000	245,000	245,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
				5-550				
				5-563	1.00	37,433	37,433	37,433
38,064	39,382	36,201	1.00	5-565	.80	28,961	28,961	28,961
29,371	30,689	28,961	.80	5-570	1.00	47,376	47,376	47,376
44,280	45,816	45,816	1.00	5-960		4,029	4,029	4,029
4,930	3,339	3,920		5-980		48,847	48,847	48,847
47,347	49,150	58,847		5-985		32,834	32,834	32,834
36,631	34,036	32,834		5-990		7,480	7,480	7,480
		9,436						
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198,623	202,412	216,015	2.80	TOTAL PERSONAL SERVICES	2.80	206,960	206,960	206,960
=====	=====	=====	=====					
				6-120		41,525	41,525	41,525
32,641	49,554	41,525		6-150		30	30	30
43-		30		6-195		500	500	500
16	26	500		6-205		100	100	100
	45	100		6-250		120	120	120
104	113	120		6-280		4,000	4,000	4,000
3,674	3,802	4,000		6-290		3,860	3,860	3,860
7,325	2,859	3,860		6-350		124,000	124,000	124,000
94,776	113,854	154,000		6-470				
59								
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138,552	170,253	204,135		TOTAL MATERIALS & SERVICES		174,135	174,135	174,135
=====	=====	=====	=====					

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE		245,000	245,000	245,000
253,502	274,419	275,000		PERSONAL SERVICES	2.80	206,960	206,960	206,960
198,623	202,412	216,015	2.80	MATERIALS & SERVICES		174,135	174,135	174,135
138,552	170,253	204,135						
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337,175	372,665	420,150	2.80	TOTAL EXPENDITURES	2.80	381,095	381,095	381,095
=====	=====	=====	=====					

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,644				3-150 REIMBURSEMENTS				
1,644				TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
30,260	32,756	34,428	1.00	5-615 LEGAL SECRETARY	1.00	37,281	37,281	37,281
46,435	53,725	56,496	1.00	5-630 ASSISTANT COUNTY COUNSEL 1		29,886		29,886
				5-631 ASSISTANT COUNTY COUNSEL 2	1.00	31,314		31,314
81,444	84,264	84,264	1.00	5-632 COUNTY COUNSEL	1.00	87,132	87,132	87,132
67,996	73,748	76,668	1.00	5-633 ASSISTANT COUNTY COUNSEL 3	1.00	79,284	79,284	79,284
2,036	2,984	5,652		5-960 LONGEVITY PAY		6,339	6,339	6,339
52,114	61,141	67,611		5-980 FRINGE BENEFITS		66,621	44,130	66,621
63,719	70,352	73,029		5-985 PAYROLL COSTS		76,895	59,545	76,895
		12,360		5-990 SALARY & BENEFITS ADJUSTMENTS		15,553	11,764	15,553
344,004	378,970	410,508	4.00	TOTAL PERSONAL SERVICES	4.00	430,305	325,475	430,305
2,593	3,385	600		6-110 SUPPLIES		3,000	2,500	3,000
1,364	342	200		6-120 PRINTING & REPRODUCTION		200	200	200
246	260	250		6-150 POSTAGE		300	300	300
1,890	2,009	2,500		6-160 RECORDS, BOOKS & FORMS		2,500	2,500	2,500
3,992	5,149	5,208		6-170 SUBSCRIPTIONS & MEMBERSHIPS		5,200	4,700	5,200
2,023	4,353	3,100		6-200 MEETINGS / TRAVEL		3,100	2,600	3,100
480	480	480		6-203 REIMBURSED EXPENSES		480	480	480
2,569	1,407	2,000		6-205 SEMINARS / SCHOOLS / TRAINING		2,000	1,800	2,000
294	297	350		6-250 TELEPHONE		350	350	350
105		3,000		6-260 TELEPHONE LINE & MATERIAL CHGS				
				6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000
1,987	1,372	4,000		6-290 EQUIPMENT RENTAL / LEASE		2,490	2,490	2,490
	4,573			6-330 OTHER CONTRACTED SERVICES		3,428	3,428	3,428
1,428	24,634	2,306		6-332 DATA SUPPORT				
	726			6-333 COMPUTER SUPPLIES & EQUIP.		3,000	3,000	3,000
4,220				6-367 MENTAL COMMITMENT				
		3,270		6-373 LEGAL FEE				
				6-375 TRIAL & APPEAL		4,000	4,000	4,000
				6-471 FORFEITURE EXPENSES				
				6-900 TAXABLE MEALS REIMBURSEMENT				
23,367	48,987	27,264		TOTAL MATERIALS & SERVICES		33,048	31,348	33,048

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

1,644								
344,004	378,970	410,508	4.00	TOTAL REVENUE		430,305	325,475	430,305
23,367	48,987	27,264		PERSONAL SERVICES	4.00	33,048	31,348	33,048
-----	-----	-----	-----	MATERIALS & SERVICES		-----	-----	-----
367,371	427,957	437,772	4.00	TOTAL EXPENDITURES	4.00	463,353	356,823	463,353
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,815	3,396	4,000		3-170 SALES		4,000	4,000	4,000
10,000		5,000		3-180 CONTRACTS		5,000	5,000	5,000
5,396	8,548	12,000		3-220 GRANTS		10,000	10,000	10,000
-----	-----	-----	-----		-----	-----	-----	-----
20,211	11,944	21,000		TOTAL REVENUE		19,000	19,000	19,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM INDIRECT REV

GENERAL FUND - 10

10-86

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		8,000		4-125 CORNER PRES. CONTRACT/TRSF				
		45,000		4-128 ROAD FUND CONTRACT/TRSF		30,000	45,000	45,000
				4-137 TRSF FROM CLERK TO G.I.S.				100,000
41,854	49,989	96,000		4-150 FEDERAL FOREST/TITLE III TRSF				
		25,000		4-156 FED.FOR./TITLE III/RESTRICTED		25,000	50,000	50,000
-----	-----	-----	-----		-----	-----	-----	-----
41,854	49,989	174,000		TOTAL INDIRECT REVENUE		55,000	95,000	195,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
16,631	5,768			5-550 TEMPORARY HELP				
64,296	66,516	66,516	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	68,784	68,784	68,784
125,692	131,866	133,908	3.00	5-862 G.I.S. ANALYST	3.00	140,526	140,526	140,526
		5		5-920 OVERTIME		5	5	5
1,013	1,145	1,145		5-960 LONGEVITY PAY		1,184	1,184	1,184
56,677	63,649	61,329		5-980 FRINGE BENEFITS		70,893	70,893	70,893
62,456	57,128	55,958		5-985 PAYROLL COSTS		59,528	59,528	59,528
		15,291		5-990 SALARY & BENEFITS ADJUSTMENTS		12,784	12,784	12,784
326,765	326,072	334,152	4.00	TOTAL PERSONAL SERVICES	4.00	353,704	353,704	353,704
2,444	1,703	3,500		6-110 SUPPLIES		3,500	3,500	3,500
5,680	4,458	5,000		6-120 PRINTING & REPRODUCTION		5,000	5,000	5,000
		70,000		6-141 ORTHOPHOTOS				
250	400	400		6-143 GPS POINTS				
				6-150 POSTAGE		400	400	400
				6-161 LAYER DIGITIZING				
21,755	23,712	21,000		6-197 SOFTWARE, MAINT & SUPPORT FEES		21,000	21,000	21,000
3,663	4,236	2,500		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
2,768		4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
267	167	400		6-250 TELEPHONE		400	400	400
420	160	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
4,428				6-290 EQUIPMENT RENTAL / LEASE				
3,400	12,150	7,600		6-330 OTHER CONTRACTED SERVICES		7,600	7,600	7,600
19,915	9,894	10,000		6-333 COMPUTER SUPPLIES & EQUIP.		10,000	10,000	10,000
		25,000		6-470 MISCELLANEOUS				
				6-821 TITLE 3/FIRE PLAN PROJECTS				
58,190	56,880	151,400		TOTAL MATERIALS & SERVICES		56,400	56,400	56,400
		1		7-450 SPECIAL EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - - 2009-2010 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

20,211	11,944	21,000			TOTAL REVENUE		19,000	19,000	19,000
41,854	49,989	174,000			TOTAL INDIRECT REVENUE		55,000	95,000	195,000
-----	-----	-----	-----	-----			-----	-----	-----
62,065	61,933	195,000			TOTAL REVENUES		74,000	114,000	214,000
=====	=====	=====	=====	=====		=====	=====	=====	=====
326,765	326,072	334,152	4.00		PERSONAL SERVICES	4.00	353,704	353,704	353,704
58,190	56,880	151,400			MATERIALS & SERVICES		56,400	56,400	56,400
		1			CAPITAL OUTLAY		1	1	1
-----	-----	-----	-----	-----			-----	-----	-----
384,955	382,952	485,553	4.00		TOTAL EXPENDITURES	4.00	410,105	410,105	410,105
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
692,937	800,731	737,500		3-083 FACILITY RECEIPTS		743,000	743,000	743,000
	12,132			3-120 LICENSES				
8,300		5,700		3-150 REIMBURSEMENTS				
8,386				3-220 GRANTS				
		8,000		3-449 ENERGY UTILITY REIMB.				
				3-660 SPONSORSHIP FEES				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	743,000	743,000	743,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 88 EXPO INDIRECT REV

GENERAL FUND - 10

10-88

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
50,000	286,559	193,841		4-116 VIDEO POKER TRANSFER			51,000	82,000	82,000
		11,500		4-150 FEDERAL FOREST/TITLE III TRSF					
				4-218 TRANSFER FROM FAIR			11,500	16,500	16,500
-----	-----	-----	-----				-----	-----	-----
50,000	286,559	205,341		TOTAL INDIRECT REVENUE			62,500	98,500	98,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
31,279	32,358	32,448	1.00	5-003 OFFICE SPECIALIST 2	1.00	37,032	37,032	37,032
				5-007 OFFICE SPECIALIST 3				
30,692	40,609	36,500		5-550 TEMPORARY HELP		43,900	43,900	43,900
43,948	47,626	49,898	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	54,066	54,066	54,066
31,279	32,358	32,448	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.				
58,536	60,564	60,564	1.00	5-574 FAIR & EXPO CENTER MANAGER	1.00	62,628	62,628	62,628
		69,648	3.00	5-820 FAIRGROUNDS LABORER	2.00	98,256	69,820	69,820
155,799	138,522	90,403	2.00	5-821 FAIR/EXPO OPERATIONS WORKER	2.00	70,632	70,632	70,632
48,045	51,101	52,680	1.00	5-827 FAIR & EXPO OPER. MANAGER	1.00	54,480	54,480	54,480
12,176	12,611	17,000		5-920 OVERTIME		17,000	17,000	17,000
4,926	6,169	8,215		5-960 LONGEVITY PAY		7,642	7,642	7,642
110,206	119,672	89,316		5-980 FRINGE BENEFITS		84,956	79,820	79,820
130,257	119,909	115,075		5-985 PAYROLL COSTS		124,012	115,700	115,700
		30,405		5-990 SALARY & BENEFITS ADJUSTMENTS		24,548	24,548	24,548
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	679,152	637,268	637,268
657,143	661,499	684,600	10.00					
27,288	28,534	31,000		6-110 SUPPLIES		29,000	29,000	29,000
1,586	2,058	2,500		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500
1,858	3,546	3,500		6-150 POSTAGE		3,800	3,800	3,800
3,331	3,769	4,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		4,000	4,000	4,000
16,666	15,239			6-180 NOTICES & PUBLICATIONS				
				6-182 MARKETING/ADVERTISING				22,500
				6-183 PUBLISHING & SIGNS				
17,812	13,381	38,500		6-185 MARKETING/TRAVEL AND MEALS		31,500	31,500	3,000
		1,000		6-186 MARKETING/PRODUCTS & MATERIALS				4,000
	1,176			6-187 MARKETING/COST OF SPONSORSHIPS		1,000	1,000	3,000
7,880	2,930	2,000		6-195 P.C.'S, ACCESS., SOFTWARE				
	2			6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
		3,500		6-203 REIMBURSED EXPENSES		1,800	1,800	1,800
4,609	3,969	6,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,500	3,500	3,500
				6-210 VEHICLE EXPENSE		7,000	7,000	7,000
				6-220 TRANSPORTATION CONTRACTS				
				6-230 ELECTRICITY				84,700
				6-240 HEATING FUEL				31,000
12,087	12,582	13,000		6-250 TELEPHONE		14,000	14,000	14,000
121,877	126,532	116,500		6-270 OTHER UTILITIES		115,700	115,700	

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		27,000		6-271 CITY WATER			27,000	27,000	27,000
				6-273 SANITATION					11,500
31,435	18,445	27,000		6-280 REPAIRS & MAINTENANCE			27,000	27,000	27,000
20,924	29,374	32,000		6-283 SHAVINGS			33,000	33,000	33,000
				6-285 FACILITY RENTAL FEES					
30,276	34,187	12,000		6-290 EQUIPMENT RENTAL / LEASE			14,000	14,000	14,000
	6,183	7,500		6-291 TRACTOR LEASE			7,500	7,500	7,500
	1,351			6-302 VISA/RESERVATION/EXPENSE					
12,000	12,000	12,000		6-310 INSURANCE			12,000	12,000	12,000
288	390	500		6-313 OREGON LODGING TAX			500	500	500
26,222	28,154	32,000		6-330 OTHER CONTRACTED SERVICES			30,000	30,000	30,000
				6-332 DATA SUPPORT					
		2,000		6-341 CONTRACTED LABOR			2,000	2,000	2,000
1,042	2,515	2,500		6-355 CUSTODIAL SERVICES			2,500	2,500	2,500
1,288	962	1,800		6-460 UNIFORMS					
3,476	4,295	4,500		6-470 MISCELLANEOUS			4,500	4,500	4,500
26,110	31,226	24,700		6-512 SMALL TOOLS & EQUIPMENT			20,000	20,000	20,000
	500	1,000		6-623 COMMUNITY PROJECTS			500	500	500
3,775				6-630 ENTERTAINMENT					
5,524	8,637	10,000		6-639 SANITATION			11,500	11,500	
		1,000		6-640 SECURITY			1,500	1,500	1,500
4,622	417	1,200		6-649 VOLUNTEER APPRECIATION			1,200	1,200	1,200
2,954	1,544	2,000		6-695 REFUNDS			2,000	2,000	2,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES			412,500	412,500	412,500
384,930	393,898	422,700					-----	-----	-----
				7-125 LEASE/PURCHASE CONTRACT					
	226,560	24,447		7-235 REMODELING/REPAIRS			31,000	31,000	31,000
50,423	10,000	40,690		7-450 SPECIAL EQUIPMENT					
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY			31,000	31,000	31,000
50,423	236,560	65,137					-----	-----	-----
-----	-----	-----	-----				-----	-----	-----
DEPT RECAP				TOTAL REVENUE			743,000	743,000	743,000
709,623	812,863	751,200		TOTAL INDIRECT REVENUE			62,500	98,500	98,500
50,000	286,559	205,341		TOTAL REVENUES			805,500	841,500	841,500
-----	-----	-----	-----				-----	-----	-----
759,623	1,099,422	956,541		PERSONAL SERVICES	8.00		679,152	637,268	637,268
-----	-----	-----	-----	MATERIALS & SERVICES			412,500	412,500	412,500
657,143	661,499	684,600	10.00	CAPITAL OUTLAY			31,000	31,000	31,000
384,930	393,898	422,700		TOTAL EXPENDITURES	8.00		1,122,652	1,080,768	1,080,768
50,423	236,560	65,137					-----	-----	-----
-----	-----	-----	-----				-----	-----	-----
1,092,496	1,291,957	1,172,437	10.00				-----	-----	-----
-----	-----	-----	-----				-----	-----	-----

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
14,925	12,875			3-110 MISCELLANEOUS FEES			
1,166		40,000		3-126 RENTAL PAYMENTS		50,000	50,000
350				3-150 REIMBURSEMENTS		30,000	30,000
249,762	211,919	185,000		3-156 REIMBURSEMENT/LCIF		15,216	
85,808	17,757			3-225 DONATIONS / GIFTS			
18,719	11,836	5,000		3-240 EARNINGS ON DEPOSIT	140,000	140,000	140,000
327,603	4,120			3-241 SALE OF COUNTY PROPERTY			
56,321	62,523			3-290 MISCELLANEOUS			
618,819	668,298	457,000		3-303 SEVERANCE TAXES	457,000	457,000	457,000
31,756	27,104	22,900		3-310 PROPERTY TAXES-PRIOR			
146,060	62,523			3-350 CATFA FUNDING			
129,527	661,756	653,000		3-408 VIDEO LOTTERY REIMB.	502,038	502,038	502,038
421,326	27,104	22,900		3-411 AMUSEMENT TAXES	22,900	22,900	22,900
1,060,602	115,860	115,000		3-412 CIGARETTE TAXES	115,000	115,000	115,000
2,869	146,797	146,700		3-413 CO-OP ELECTRIC TAXES	154,000	154,000	154,000
2,605,119	402,063	411,000		3-414 LIQUOR TAXES	430,000	430,000	430,000
95,454	1,226,623	1,795,000		3-416 STATE FOREST REVENUE	1,100,000	1,350,000	1,000,000
	2,848			3-418 PRIVATE CAR CO TAX			
4,042,727	2,599,772	2,344,606		3-501 O & C LAND GRANT	2,110,146	2,110,146	2,110,146
7,987,375	30	95,000		3-502 P.I.L.T. FUNDS	110,000	110,000	110,000
	85,749			3-512 REGENCE SETTLEMENT			
	2,068,847	2,081,683		3-513 SAIF SETTLEMENT			
	8,533,409	8,622,339		3-991 BEGINNING BALANCE	953,628	1,853,355	2,192,491
				3-992 PROPERTY TAXES-CURRENT	8,880,557	8,880,557	8,880,557
				3-993 TAXES NEEDED TO BALANCE	4,602,939		
17,896,288	16,860,186	16,974,228		TOTAL REVENUE	19,578,208	16,220,212	16,194,132

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

PAGE 83

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

10-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
				EMPL	PROPOSED	APPROVED	ADOPTED	
1,450,000	1,387,735	860,001		4-200 TRANSFER FROM ROAD FUND		420,000	420,000	590,000
				4-205 TRSF FROM LE FUND				
				4-207 TRSF FROM BUS. DEV.		42,000	42,000	
				4-210 TRANSFER		153	153	153
1,346,605	1,599,614	1,669,334		4-215 INDIRECT COST REIMBURSEMENTS		1,243,991	1,691,167	1,691,167
				4-365 TRANSFER FROM PROP.FUND		68,700	68,700	68,700
				4-367 TRSF FROM BONDED DEBT SERVICE		66,000	66,000	66,000
		927,400		4-375 TRSF FROM UNEMPLOYMENT FUND			90,000	90,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	1,840,844	2,378,020	2,506,020
2,796,605	2,987,349	3,456,735	-----		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

PAGE 84

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		4,001	1.00	5-088 SYSTEMS MANAGER	1	1	1	1
		12,000		5-550 TEMPORARY HELP	16,000	16,000	16,000	16,000
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
		16,001	1.00	TOTAL PERSONAL SERVICES	16,001	16,001	16,001	16,001
62,005	75,900	75,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS	82,000	82,000	82,000	82,000
16,269	17,015	20,000		6-180 NOTICES & PUBLICATIONS	20,000	20,000	20,000	20,000
1,440	616	1,500		6-202 BOARD OF PROPERTY TAX APPEALS	1,500	1,500	1,500	1,500
				6-205 SEMINARS / SCHOOLS / TRAINING	10,000	10,000	10,000	10,000
				6-280 REPAIRS & MAINTENANCE	2,000	2,000	172,000	172,000
34,550	36,450	40,000		6-320 AUDIT	42,000	42,000	42,000	42,000
		2,500		6-322 OTHER AUDIT SERVICES	2,500	2,500	2,500	2,500
				6-327 FUND INTEREST EXPENSE	15,000	15,000	15,000	15,000
136,582	217,781	624,706		6-330 OTHER CONTRACTED SERVICES	602,270	477,741	387,741	387,741
		25,000		6-333 COMPUTER SUPPLIES & EQUIP.	20,000	20,000	20,000	20,000
158,795	188,599	175,397		6-335 OSU EXTENSION SERVICE				
		75,000		6-373 LEGAL FEE	75,000	75,000	75,000	75,000
24,224	7,730	10,000		6-470 MISCELLANEOUS	10,000	10,000	10,000	10,000
		2,000		6-574 LABOR NEGOTIATION	2,000	2,000	2,000	2,000
				6-601 COTS ACCOUNTING LICENCE				
				6-602 COTS ACCOUNTING LABOR				
				6-603 CONSULTING ASSISTANCE				
		10,000		6-604 MISC. ACCT. FIN. PACKAGE	7,843	7,843	7,843	7,843
		126,980		6-605 FINANCIAL APP. MODULES	126,980	126,980	126,980	126,980
		60,076		6-606 FINANCIAL APP. SYS MAINT SUPP	60,076	60,076	60,076	60,076
		329,000		6-607 FINANCIAL APP. SYS IMPLEMENTATI	220,000	220,000	240,001	240,001
				6-610 ORCATS PURCHASE	120,000	120,000	120,000	120,000
				6-611 ORCATS CONVERSION	162,000	162,000	162,000	162,000
				6-612 ORCATS BOPTA MODULE	5,000	5,000	5,000	5,000
433,865	544,091	1,577,159		TOTAL MATERIALS & SERVICES	1,586,169	1,461,640	1,561,641	1,561,641
1,240,816		35,000		7-110 REAL PROPERTY				
				7-115 HARDWARE UPGRADE	20,100	20,100	20,100	20,100
1,240,816		35,000		TOTAL CAPITAL OUTLAY	20,100	20,100	20,100	20,100
202,624	235,527	190,465		8-101 DOG FUND-TRANSFER	198,249	198,249	198,249	198,249
DEPT: 96 NON DEPARTMENTAL EXPENDITURES				GENERAL FUND - 10				PAGE 85

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
60,000	60,000	45,000		8-102 FAIR FUND-TRANSFER	45,000	45,000	45,000
50,000	386,559	193,841		8-103 EXPO - TRANSFER	51,000	82,000	190,645
20,000	20,000	20,000		8-119 GEN GRANTS-SPEC.TRANS.TSF	20,000	20,000	59,200
		12,500		8-120 TRANSFER TO COMMISSIONERS	12,500	12,500	12,500
		12,500		8-121 TRANSFER TO TREASURER	12,500	12,500	12,500
144,950	114,658	108,518		8-122 PROPERTIES FUND - TRANSFER	83,950	83,950	83,950
25,000		75,125		8-123 GEN GRANTS FUND TRSF	25,000	25,000	12,500
		12,500		8-124 TRANSFER TO GENERAL ADMINISTRA	12,500	12,500	12,500
		226,762		8-125 TRSF TO PARKS			108,646
		90,000		8-129 TRSF TO UNEMPL. INSUR. FUND			
40,726	43,861	41,757		8-133 BUSINESS DEVELOPMENT TSF			
3,500	3,282	3,556		8-140 LAW LIBRARY TRANSFER	3,500	3,500	3,500
30,319	954			8-155 HEALTH FUND-HEALTH ADMIN TSF			
199,336	204,612	208,717		8-158 HEALTH FUND-A & D TRANSFER	302,295	150,810	150,810
1,000,520	939,155	902,377		8-159 HEALTH FUND-PUBLIC HEALTH TSF	1,327,727	1,076,651	1,076,651
14,111				8-160 HEALTH FUND-ENVIRON.HEALTH TSF	125,127	15,127	15,127
34,741	43,312	41,931		8-211 IND.COSTS/REIMB/DOG CONTROL	43,437	43,437	43,437
10,022	16,761	14,751		8-220 IND.COSTS REIMB. HEALTH ADMIN.	44,539	44,539	44,539
86,726	77,528	90,172		8-222 IND.COSTS REIMB/HEALTH/A&D	70,442	70,442	70,442
154,848	192,919	190,286		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	187,400	187,400	187,400
3,397	4,641	9,075		8-224 IND.COSTS REIMB/BUS. DEV.			
10,427	10,427	22,649		8-225 IND.COSTS REIMB/PARKS	15,096	15,096	15,096
9,990	10,569	7,449		8-227 IND.COSTS REIMB/SPEC.TRANS.	8,883	8,883	8,883
63,476	50,749	54,921		8-229 IND.COSTS REIMB/ENV. HEALTH	77,379	77,379	77,379
123,867	336,767	336,768		8-350 LOAN REPAYMENT/PRINCIPLE	517,112	517,112	213,226
				8-370 LOAN RESERVE		57,216	
2,068,847	2,081,686			8-400 FUND BALANCE			
		1,107,944		8-700 RESERVE FOR FUTURE YEARS			
4,357,427	4,833,967	4,019,564		TOTAL OTHER REQUIREMENTS	3,183,636	2,759,291	2,642,180
		139,501		9-910 OPERATING CONTINGENCY	281,500	332,022	246,250
		50,000		9-915 IMPLEMENTATION CONTINGENCY	50,000	50,000	50,000
		189,501		TOTAL OPERATING CONTINGENCY	331,500	382,022	296,250

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

17,896,288	16,860,186	16,974,228				19,578,208	16,220,212	16,194,132
2,796,605	2,987,349	3,456,735				1,840,844	2,378,020	2,506,020
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20,692,893	19,847,535	20,430,963				21,419,052	18,598,232	18,700,152
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		16,001	1.00		PERSONAL SERVICES	16,001	16,001	16,001
433,865	544,091	1,577,159			MATERIALS & SERVICES	1,586,169	1,461,640	1,561,641
1,240,816		35,000			CAPITAL OUTLAY	20,100	20,100	20,100
4,357,427	4,833,967	4,019,564			OTHER REQUIREMENTS	3,183,636	2,759,291	2,642,180
		189,501			OPERATING CONTINGENCY	331,500	382,022	296,250
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6,032,108	5,378,058	5,837,225	1.00		TOTAL EXPENDITURES	5,137,406	4,639,054	4,536,172
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FUND RECAP								

28,174,322	27,388,805	28,959,184			TOTAL REVENUE	31,217,786	28,205,890	28,186,560
4,255,927	4,725,174	5,741,845			TOTAL INDIRECT REVENUE	3,284,344	4,105,520	4,254,520
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32,430,249	32,113,979	34,701,029			TOTAL REVENUES	34,502,130	32,311,410	32,441,080
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21,186,193	21,191,504	22,137,511	263.81		PERSONAL SERVICES	249.18	23,388,201	22,400,311
4,879,918	5,349,420	6,739,827			MATERIALS & SERVICES		6,490,449	5,741,549
1,719,308	512,241	1,286,508			CAPITAL OUTLAY		806,226	751,119
4,644,830	5,060,814	4,285,264			OTHER REQUIREMENTS		3,398,336	2,973,991
		251,919			OPERATING CONTINGENCY		418,918	444,440
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32,430,249	32,113,979	34,701,029	263.81		TOTAL EXPENDITURES	249.18	34,502,130	32,311,410
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DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
4,465		6,000		5-240 ROAD SUMMER HELP		6,800	6,800
52,330	56,714	57,804	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	59,772	59,772
				5-255 MAINTENANCE WORKER I			
115,596	38,016			5-256 MAINTENANCE WORKER II			
118,344	166,959	162,588	4.00	5-257 MAINTENANCE WORKER III	4.00	168,756	168,756
	42,360	42,360	1.00	5-258 MAINTENANCE WORKER IV	1.00	43,968	43,968
1,208	3,221	5,000		5-920 OVERTIME		5,000	5,000
1,174	818	500		5-950 AIC		500	500
2,617	5,887	6,012		5-960 LONGEVITY PAY		6,229	6,229
83,608	101,292	91,963		5-980 FRINGE BENEFITS		106,818	106,818
88,703	93,988	77,942		5-985 PAYROLL COSTS		88,077	88,077
		25,226		5-990 SALARY & BENEFITS ADJUSTMENTS		21,727	21,727
468,045	509,255	475,395	6.00	TOTAL PERSONAL SERVICES	6.00	507,647	507,647
2,020	1,820	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700
31,436	45,678	42,000		6-511 GAS, OIL & DIESEL		48,000	48,000
742	577	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000
14,733	7,572	15,000		6-521 GRAVEL		15,000	15,000
18,497	22,256	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000
67,428	77,903	88,700		TOTAL MATERIALS & SERVICES		94,700	94,700
				8-185 TRSF TO ROAD/FUEL ACCOUNT			
				TOTAL OTHER REQUIREMENTS			
DEPT RECAP				*****			
468,045	509,255	475,395	6.00	PERSONAL SERVICES	6.00	507,647	507,647
67,428	77,903	88,700		MATERIALS & SERVICES		94,700	94,700
535,473	587,158	564,095	6.00	TOTAL EXPENDITURES	6.00	602,347	602,347

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
5,807	5,880	6,000		5-240 ROAD SUMMER HELP		6,800	6,800	6,800
55,872	57,804	57,804	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	59,772	59,772	59,772
88,951	38,016			5-256 MAINTENANCE WORKER II				
118,824	163,578	162,588	4.00	5-257 MAINTENANCE WORKER III	4.00	168,756	168,756	168,756
10,236	42,360	42,360	1.00	5-258 MAINTENANCE WORKER IV	1.00	43,968	43,968	43,968
523	2,036	5,000		5-920 OVERTIME		5,000	5,000	5,000
1,233	698	500		5-950 AIC		500	500	500
6,770	7,004	7,004		5-960 LONGEVITY PAY		7,259	7,259	7,259
94,219	106,806	91,963		5-980 FRINGE BENEFITS		85,564	85,564	85,564
93,283	94,154	78,229		5-985 PAYROLL COSTS		88,962	88,962	88,962
		25,290		5-990 SALARY & BENEFITS ADJUSTMENTS		20,954	20,954	20,954
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.00	487,535	487,535	487,535
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1,820	1,820	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
98	107	250		6-250 TELEPHONE		250	250	250
3,950	3,839	5,500		6-270 OTHER UTILITIES		5,500	5,500	5,500
1,669	1,606	4,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
28,876	46,744	49,000		6-511 GAS, OIL & DIESEL		48,000	48,000	48,000
1,281	768	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
20,713	21,989	15,000		6-521 GRAVEL		15,000	15,000	15,000
24,580	18,564	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		105,450	105,450	105,450
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		5,000		7-235 REMODELING/REPAIRS				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====			=====	=====	=====
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
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DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
475,718	518,336	476,738	6.00	PERSONAL SERVICES	6.00	487,535	487,535	487,535
82,987	95,437	105,450		MATERIALS & SERVICES		105,450	105,450	105,450
		5,000		CAPITAL OUTLAY				
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558,705	613,773	587,188	6.00	TOTAL EXPENDITURES	6.00	592,985	592,985	592,985
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DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
5,892	5,995	6,000		5-240 ROAD SUMMER HELP		6,800	6,800	6,800
55,872	57,804	57,804	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	59,772	59,772	59,772
88,798	38,016			5-256 MAINTENANCE WORKER II				
123,049	162,588	162,588	4.00	5-257 MAINTENANCE WORKER III	4.00	168,756	168,756	168,756
	42,360	42,360	1.00	5-258 MAINTENANCE WORKER IV	1.00	43,788	43,788	43,788
2,621	9,512	5,000		5-920 OVERTIME		5,000	5,000	5,000
1,756	471	500		5-950 AIC		500	500	500
7,276	7,567	7,567		5-960 LONGEVITY PAY		8,890	8,890	8,890
93,186	100,274	94,963		5-980 FRINGE BENEFITS		84,690	84,690	84,690
92,287	96,619	78,392		5-985 PAYROLL COSTS		89,424	89,424	89,424
		22,034		5-990 SALARY & BENEFITS ADJUSTMENTS		18,213	18,213	18,213
470,737	521,206	477,208	6.00	TOTAL PERSONAL SERVICES	6.00	485,833	485,833	485,833
1,760	1,795	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
98	107	250		6-250 TELEPHONE		250	250	250
3,920	3,763	5,500		6-270 OTHER UTILITIES		5,500	5,500	5,500
1,904	1,268	4,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
32,321	51,289	59,000		6-511 GAS, OIL & DIESEL		48,000	48,000	48,000
1,038	931	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
12,398	239	15,000		6-521 GRAVEL		15,000	15,000	15,000
28,177	32,937	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
81,616	92,329	115,450		TOTAL MATERIALS & SERVICES		105,450	105,450	105,450
		5,000		7-235 REMODELING/REPAIRS		45,000	45,000	45,000
		5,000		TOTAL CAPITAL OUTLAY		45,000	45,000	45,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
470,737	521,206	477,208	6.00	PERSONAL SERVICES	6.00	485,833	485,833	485,833
81,616	92,329	115,450		MATERIALS & SERVICES		105,450	105,450	105,450
		5,000		CAPITAL OUTLAY		45,000	45,000	45,000
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552,353	613,535	597,658	6.00	TOTAL EXPENDITURES	6.00	636,283	636,283	636,283
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DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
5,087	2,850	6,000		5-240 ROAD SUMMER HELP		6,800	6,800
25,830	53,098	52,680	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	57,522	57,522
142,028	38,016			5-256 MAINTENANCE WORKER II			
99,375	152,600	162,588	4.00	5-257 MAINTENANCE WORKER III	4.00	168,756	168,756
19,107	44,484	44,484	1.00	5-258 MAINTENANCE WORKER IV	1.00	46,176	46,176
2,477	4,947	5,000		5-550 TEMPORARY HELP			
1,866	1,081	500		5-920 OVERTIME		5,000	5,000
4,871	5,403	4,232		5-950 AIC		500	500
116,394	120,138	121,913		5-960 LONGEVITY PAY		5,435	5,435
90,630	88,894	76,555		5-980 FRINGE BENEFITS		118,790	118,790
		21,573		5-985 PAYROLL COSTS		86,423	86,423
				5-990 SALARY & BENEFITS ADJUSTMENTS		19,324	19,324
507,665	511,511	495,525	6.00	TOTAL PERSONAL SERVICES	6.00	514,726	514,726
1,960	1,855	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700
98	107	250		6-250 TELEPHONE		250	250
4,244	5,322	6,500		6-270 OTHER UTILITIES		6,500	6,500
3,677	834	4,000		6-280 REPAIRS & MAINTENANCE		10,000	10,000
26,770	49,619	54,000		6-511 GAS, OIL & DIESEL		48,000	48,000
1,240	776	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000
19,712	21,797	15,000		6-521 GRAVEL		15,000	15,000
12,832	12,895	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000
				6-900 TAXABLE MEALS REIMBURSEMENT			
70,533	93,205	111,450		TOTAL MATERIALS & SERVICES		111,450	111,450
17,551		5,000		7-232 PROPERTY IMPROVEMENT			
				7-235 REMODELING/REPAIRS			
17,551		5,000		TOTAL CAPITAL OUTLAY			
				8-185 TRSF TO ROAD/FUEL ACCOUNT			
				TOTAL OTHER REQUIREMENTS			

DEPT: 64 LEBANON-DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - - 2009-2010 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
507,665	511,511	495,525	6.00		PERSONAL SERVICES	6.00	514,726	514,726	514,726
70,533	93,205	111,450			MATERIALS & SERVICES		111,450	111,450	111,450
17,551		5,000			CAPITAL OUTLAY				
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595,749	604,716	611,975	6.00		TOTAL EXPENDITURES	6.00	626,176	626,176	626,176
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DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
2,686	3,160	6,000		5-240 ROAD SUMMER HELP		6,800	6,800	6,800
54,606	57,804	57,804	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	59,772	59,772	59,772
72,049	31,365			5-256 MAINTENANCE WORKER II				
108,326	148,814	162,588	4.00	5-257 MAINTENANCE WORKER III	4.00	168,756	168,756	168,756
	42,360	42,120	1.00	5-258 MAINTENANCE WORKER IV	1.00	43,968	43,968	43,968
	10,209			5-550 TEMPORARY HELP				
3,082	6,536	5,000		5-920 OVERTIME		5,000	5,000	5,000
600	311	500		5-950 AIC		500	500	500
7,822	10,077	11,019		5-960 LONGEVITY PAY		12,532	12,532	12,532
80,346	89,494	91,879		5-980 FRINGE BENEFITS		82,294	82,294	82,294
79,379	89,515	79,324		5-985 PAYROLL COSTS		90,924	90,924	90,924
		22,237		5-990 SALARY & BENEFITS ADJUSTMENTS		18,330	18,330	18,330
408,896	489,645	478,471	6.00	TOTAL PERSONAL SERVICES	6.00	488,876	488,876	488,876
1,420	1,820	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
98	107	250		6-250 TELEPHONE		250	250	250
5,791	6,655	6,500		6-270 OTHER UTILITIES		6,500	6,500	6,500
1,731	786	4,000		6-280 REPAIRS & MAINTENANCE		7,000	7,000	7,000
29,645	48,868	50,000		6-511 GAS, OIL & DIESEL		48,000	48,000	48,000
815	699	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
19,965	19,265	15,000		6-521 GRAVEL		15,000	15,000	15,000
20,323	17,064	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
79,788	95,264	107,450		TOTAL MATERIALS & SERVICES		108,450	108,450	108,450
14,977	6,119	45,000		7-235 REMODELING/REPAIRS				
14,977	6,119	45,000		TOTAL CAPITAL OUTLAY				
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
408,896	489,645	478,471	6.00	PERSONAL SERVICES	6.00	488,876	488,876	488,876
79,788	95,264	107,450		MATERIALS & SERVICES		108,450	108,450	108,450
14,977	6,119	45,000		CAPITAL OUTLAY				
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503,661	591,028	630,921	6.00	TOTAL EXPENDITURES	6.00	597,326	597,326	597,326
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DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
6,811	14,498	6,000		5-240 ROAD SUMMER HELP		6,800	6,800	6,800
48,600	50,280	50,280	1.00	5-246 BRIDGE FOREMAN	1.00	51,996	51,996	51,996
114,566	110,901	119,256	3.00	5-265 BRIDGE WORKER III	3.00	125,028	125,028	125,028
83,940	84,555	86,844	2.00	5-266 BRIDGE WORKER IV	2.00	90,144	90,144	90,144
61,368	63,492	63,492	1.00	5-280 BRIDGE SUPERVISOR	1.00	65,652	65,652	65,652
81	1,108	2,000		5-920 OVERTIME		2,000	2,000	2,000
46	92	250		5-950 AIC		250	250	250
5,498	5,689	5,689		5-960 LONGEVITY PAY		5,882	5,882	5,882
110,202	110,324	126,955		5-980 FRINGE BENEFITS		121,479	121,479	121,479
101,569	93,801	94,413		5-985 PAYROLL COSTS		105,675	105,675	105,675
		26,596		5-990 SALARY & BENEFITS ADJUSTMENTS		22,634	22,634	22,634
532,681	534,740	581,775	7.00	TOTAL PERSONAL SERVICES	7.00	597,540	597,540	597,540
2,240	2,040	2,700		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
12,648	16,193	20,000		6-511 GAS, OIL & DIESEL		26,000	26,000	26,000
1,548	4,578	16,800		6-512 SMALL TOOLS & EQUIPMENT		20,375	20,375	20,375
3,404	4,476	5,000		6-513 REPAIRS & MAINT SUPPLY		5,000	5,000	5,000
2,469	699	4,000		6-519 LUMBER		9,000	9,000	9,000
14,881	105,242	158,000		6-520 BRIDGE STEEL		150,000	150,000	150,000
	2,834	5,000		6-523 ASPHALT & FREIGHT		25,000	25,000	25,000
5,828	17,983	28,000		6-531 CONCRETE		28,000	28,000	28,000
5,358		15,000		6-534 GUARD RAIL MAINTENANCE		15,000	15,000	15,000
606	349	3,000		6-535 SUPPLIES & PAINT		3,000	3,000	3,000
1,247	1,971	20,000		6-539 JOINT BRIDGES		20,000	20,000	20,000
50,229	156,365	277,500		TOTAL MATERIALS & SERVICES		304,075	304,075	304,075
1,400	35,264	200,000		7-255 PRESTRESSED SLABS		200,000	200,000	200,000
	17,299	20,000		7-534 BRIDGE RAIL RETRO-FIT		20,000	20,000	20,000
106,360	32,673	35,000		7-535 GUARD RAIL/NEW & UPGRADE		35,000	35,000	35,000
107,760	85,236	255,000		TOTAL CAPITAL OUTLAY		255,000	255,000	255,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				
DEPT: 66 BRIDGE EXPENDITURES				GENERAL ROAD FUND - 21				PAGE 97

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

532,681	534,740	581,775	7.00	PERSONAL SERVICES	7.00	597,540	597,540	597,540
50,229	156,365	277,500		MATERIALS & SERVICES		304,075	304,075	304,075
107,760	85,236	255,000		CAPITAL OUTLAY		255,000	255,000	255,000
-----	-----	-----	-----			-----	-----	-----
690,670	776,341	1,114,275	7.00	TOTAL EXPENDITURES	7.00	1,156,615	1,156,615	1,156,615
=====	=====	=====	=====			=====	=====	=====

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
		35,808	1.00	5-007 OFFICE SPECIALIST 3	1.00	41,784	41,784	41,784
46,833	52,680	52,680	1.00	5-248 SHOP SUPERVISOR	1.00	57,072	57,072	57,072
43,026	45,593	45,720	1.00	5-251 PURCHASING AGENT 1	1.00	47,280	47,280	47,280
37,644	18,124			5-252 PURCHASING AGENT 2				
108,202	106,519	167,670	4.00	5-259 STORES CLERK	4.00	179,412	179,412	179,412
71,053	77,904			5-261 MECHANIC				
15,366				5-262 AUTOMOTIVE SERVICEWORKER				
577	2,321	2,000		5-550 TEMPORARY HELP		2,500	2,500	2,500
6				5-920 OVERTIME				
1,588	528			5-950 AIC				
5,714	3,988	7,511		5-955 EDUCATION INCENTIVE		8,078	8,078	8,078
95,364	101,000	105,657		5-960 LONGEVITY PAY		111,337	111,337	111,337
100,410	89,565	89,723		5-980 FRINGE BENEFITS		90,079	90,079	90,079
		25,238		5-985 PAYROLL COSTS		21,402	21,402	21,402
				5-990 SALARY & BENEFITS ADJUSTMENTS				
525,783	498,222	532,007	7.00	TOTAL PERSONAL SERVICES	7.00	558,944	558,944	558,944
1,375	1,420	2,200		6-203 REIMBURSED EXPENSES		2,200	2,200	2,200
6,863	8,451	18,000		6-511 GAS, OIL & DIESEL		22,000	22,000	22,000
1,830	2,982	2,900		6-512 SMALL TOOLS & EQUIPMENT		6,600	6,600	6,600
234,259	207,866	255,000		6-513 REPAIRS & MAINT SUPPLY		260,000	260,000	260,000
49,330	47,475	75,000		6-515 TIRES		75,000	75,000	75,000
293,657	268,194	353,100		TOTAL MATERIALS & SERVICES		365,800	365,800	365,800
12,420	3,250			7-450 SPECIAL EQUIPMENT				
12,420	3,250			TOTAL CAPITAL OUTLAY				
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
525,783	498,222	532,007	7.00	PERSONAL SERVICES	7.00	558,944	558,944	558,944
293,657	268,194	353,100		MATERIALS & SERVICES		365,800	365,800	365,800
12,420	3,250			CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
831,860	769,666	885,107	7.00	TOTAL EXPENDITURES	7.00	924,744	924,744	924,744
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
14,850	11,535	15,000		5-240 ROAD SUMMER HELP		20,000	20,000	20,000
50,916	52,680	52,680	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	54,480	54,480	54,480
53,152				5-267 TRAFFIC CONTROL WORKER I				
86,583	121,169	158,400	4.00	5-268 TRAFFIC CONTROL WORKER II	4.00	165,768	165,768	165,768
398	601	1,000		5-920 OVERTIME		1,000	1,000	1,000
4		100		5-950 AIC		100	100	100
27				5-955 EDUCATION INCENTIVE				
5,461	7,223	7,616		5-960 LONGEVITY PAY		7,930	7,930	7,930
69,373	68,172	88,878		5-980 FRINGE BENEFITS		82,373	82,373	82,373
66,189	54,819	63,422		5-985 PAYROLL COSTS		70,735	70,735	70,735
		17,800		5-990 SALARY & BENEFITS ADJUSTMENTS		15,251	15,251	15,251
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	417,637	417,637	417,637
346,953	316,199	404,896	5.00					
=====	=====	=====	=====					
1,420	1,220	1,700		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
56,290	56,198	60,000		6-510 ROAD SIGNS		66,000	66,000	66,000
14,814	14,271	20,000		6-511 GAS, OIL & DIESEL		30,000	30,000	30,000
547	2,524	1,877		6-512 SMALL TOOLS & EQUIPMENT		4,000	4,000	4,000
17,052	14,211	25,000		6-516 TRAFFIC CNTRL SUPPLY		51,000	51,000	51,000
27,013	18,106	28,000		6-517 SIGN POSTS		28,000	28,000	28,000
247,022	231,410	318,000		6-518 STRIPING PAINT		300,000	300,000	300,000
1,250	150	1,500		6-519 LUMBER		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		482,500	482,500	482,500
365,408	338,090	456,077						
=====	=====	=====	=====					
27,779				7-450 SPECIAL EQUIPMENT		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5,000	5,000	5,000
27,779								
=====	=====	=====	=====					
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
346,953	316,199	404,896	5.00		PERSONAL SERVICES	5.00	417,637	417,637	417,637	417,637
365,408	338,090	456,077			MATERIALS & SERVICES		482,500	482,500	482,500	482,500
27,779					CAPITAL OUTLAY		5,000	5,000	5,000	5,000
-----	-----	-----	-----				-----	-----	-----	-----
740,140	654,289	860,973	5.00		TOTAL EXPENDITURES	5.00	905,137	905,137	905,137	905,137
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED APPROVED ADOPTED
17,709		6,000		5-240 ROAD SUMMER HELP	13,600 13,600 13,600
48,986				5-244 VEGETATION MGT FORMAN	1.00 49,246 49,246 49,246
		86,844	2.00	5-250 CONSTRUCTION SUPERVISOR	
				5-254 VEGETATION MGT TECHNICIAN	2.00 87,936 87,936 87,936
128,683		240,912	5.00	5-256 MAINTENANCE WORKER II	
165,828				5-257 MAINTENANCE WORKER III	6.00 250,056 250,056 250,056
7,814		2,500		5-258 MAINTENANCE WORKER IV	
500		300		5-920 OVERTIME	5,000 5,000 5,000
8,185		1,112		5-950 AIC	600 600 600
101,942		114,715		5-960 LONGEVITY PAY	2,273 2,273 2,273
115,885		95,372		5-980 FRINGE BENEFITS	136,308 136,308 136,308
		26,948		5-985 PAYROLL COSTS	123,475 123,475 123,475
				5-990 SALARY & BENEFITS ADJUSTMENTS	22,619 22,619 22,619
595,532		574,703	7.00	TOTAL PERSONAL SERVICES	9.00 691,113 691,113 691,113
2,020		2,000		6-203 REIMBURSED EXPENSES	2,600 2,600 2,600
77,660		14,000		6-511 GAS, OIL & DIESEL	26,000 26,000 26,000
3,493		6,750		6-512 SMALL TOOLS & EQUIPMENT	6,000 6,000 6,000
				6-524 ROADSIDE PLANTS	1,500 1,500 1,500
		120,000		6-525 ROADSIDE SPRAY	120,000 120,000 120,000
		10,000		6-526 DRAINAGE PROJECTS	10,000 10,000 10,000
		5,000		6-528 FENCING	5,000 5,000 5,000
83,173		157,750		TOTAL MATERIALS & SERVICES	171,100 171,100 171,100
				8-185 TRSF TO ROAD/FUEL ACCOUNT	
				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

595,532	574,703	7.00	PERSONAL SERVICES	9.00 691,113 691,113 691,113
83,173	157,750		MATERIALS & SERVICES	171,100 171,100 171,100
678,705	732,453	7.00	TOTAL EXPENDITURES	9.00 862,213 862,213 862,213

DEPT: 70 CONSTRUCTION EXPENDITURES GENERAL ROAD FUND - 21 PAGE 103

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
13,131	18,124	18,000		5-240 ROAD SUMMER HELP	18,000	18,000	18,000
34,381	37,358	37,608	1.00	5-270 ENGINEER TECH 1	42,728	42,728	42,728
45,199	20,767	35,958	1.00	5-271 ENGINEER TECH 2	41,008	41,008	41,008
27,083	13,175			5-272 SENIOR ENGINEER TECH			
	19,899	41,656	1.00	5-273 CIVIL ENGINEERING ASSOC. 1	47,480	47,480	47,480
22,231				5-274 CIVIL ENGINEERING ASSOC. 2			
32,592	61,030	61,052	1.00	5-275 CIVIL ENGINEER	65,652	65,652	65,652
74,100	76,668	76,668	1.00	5-285 COUNTY ENGINEER	79,284	79,284	79,284
				5-550 TEMPORARY HELP	40,000	40,000	40,000
10,392	4,254	7,500		5-920 OVERTIME	7,500	7,500	7,500
				5-960 LONGEVITY PAY	1,641	1,641	1,641
67,176	57,288	93,530		5-980 FRINGE BENEFITS	85,331	85,331	85,331
76,793	59,997	73,353		5-985 PAYROLL COSTS	80,360	80,360	80,360
		20,741		5-990 SALARY & BENEFITS ADJUSTMENTS	17,739	17,739	17,739
403,078	368,560	466,066	5.00	TOTAL PERSONAL SERVICES	526,723	526,723	526,723
380	631	600		6-120 PRINTING & REPRODUCTION	600	600	600
2,665	2,040	2,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	2,500	2,500	2,500
7,405	10,379	22,500		6-195 P.C.'S, ACCESS., SOFTWARE	19,000	19,000	19,000
878	900	1,500		6-200 MEETINGS / TRAVEL	1,500	1,500	1,500
1,455	1,120	2,200		6-203 REIMBURSED EXPENSES	2,500	2,500	2,500
	4,442	6,000		6-511 GAS, OIL & DIESEL	6,000	6,000	6,000
2,931	1,329	4,650		6-533 ENGINEERING SUPPLIES	5,650	5,650	5,650
15,714	20,841	39,950		TOTAL MATERIALS & SERVICES	37,750	37,750	37,750
				7-450 SPECIAL EQUIPMENT			
				TOTAL CAPITAL OUTLAY			

DEPT RECAP

403,078	368,560	466,066	5.00	PERSONAL SERVICES	526,723	526,723	526,723
15,714	20,841	39,950		MATERIALS & SERVICES	37,750	37,750	37,750
418,792	389,401	506,016	5.00	TOTAL EXPENDITURES	564,473	564,473	564,473

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
10,583	18,717	15,000		3-140 MISCELLANEOUS PERMITS			12,000	12,000	12,000
74,678	64,770	70,000		3-142 HIGHWAY PERMITS			65,000	65,000	65,000
520,781	438,112	5,377,142		3-150 REIMBURSEMENTS			2,672,734	2,672,734	2,672,734
		750		3-160 LEASE / RENTAL			1,000	1,000	1,000
20,614	14,992	10,000		3-170 SALES			5,000	5,000	5,000
252,024	339,933	400,000		3-173 FUEL SALES			400,000	400,000	400,000
				3-205 REPAYMENT/REFUELING FACILITY					
1,629,491	1,361,088	1,500,000		3-240 EARNINGS ON DEPOSIT			1,500,000	1,500,000	1,500,000
		15,000		3-242 SALE OF COUNTY EQUIPMENT			10,000	10,000	10,000
33				3-243 TAX LAND SALES					
6,005	64,907	15,000		3-250 ASSESSMENTS			10,000	10,000	10,000
1,232	2,818	2,500		3-251 ASSESSMENT/INTEREST			1,000	1,000	1,000
1		1,000		3-290 MISCELLANEOUS			1,000	1,000	1,000
		350,000		3-291 FEMA REIMBURSEMENT					
	105,240			3-416 STATE FOREST REVENUE					
5,635,612	5,376,104	5,822,076		3-424 MOTOR VEHICLES APPOR			5,407,620	5,407,620	5,407,620
		10,000		3-480 WEIGHMASTER FINES & FEES			10,000	10,000	10,000
59,940	58,953	58,000		3-497 REIMB. SHOP MATERIAL/LABOR			58,000	58,000	58,000
6,846,320	7,260,472	6,536,668		3-503 FEDERAL FOREST			5,887,094	5,887,094	5,887,094
32,455,592	32,272,162	34,500,000		3-991 BEGINNING BALANCE			36,573,647	36,573,647	36,573,647
-----	-----	-----	-----	TOTAL REVENUE			52,614,095	52,614,095	52,614,095
47,512,906	47,378,268	54,683,136	=====				=====	=====	=====

DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

21-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
85,809	471,010			4-210 TRANSFER				
752,448	752,449	180,416		4-352 REPAYMENT CLERK LOAN				
		336,768		4-354 REPAYMENT L.E. LOAN				
				4-355 REPAYMENT PARK LOAN		336,768	336,768	336,768
				4-356 REPAY/ROADS/ORCATS PROG.				
				4-357 REPAY ROADS/FINANCIAL PROJ.		180,344	180,344	180,344
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	517,112	517,112	517,112
838,257	1,223,459	517,184			=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
18,345				5-003 OFFICE SPECIALIST 2				
76,792	102,377	102,678	3.00	5-007 OFFICE SPECIALIST 3	3.00	107,763	107,763	107,763
38,008	41,164	41,784	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	43,212	43,212	43,212
	30,827			5-053 RECORDS SUPERVISOR				
1,630	17,025	10,000		5-240 ROAD SUMMER HELP		10,000	10,000	10,000
39,978	10,255			5-241 RIGHT OF WAY AGENT 1				
	33,204	46,299	1.00	5-242 RIGHT OF WAY AGENT 2	1.00	49,680	49,680	49,680
23,965	25,606	26,340	1.00	5-245 WEIGHMASTER	.50	27,240	27,240	27,240
	38,012	45,720	1.00	5-253 FACILITIES COORDINATOR	1.00	47,280	47,280	47,280
53,232	86,844			5-254 VEGETATION MGT TECHNICIAN				
	73,974			5-256 MAINTENANCE WORKER II				
	40,152			5-257 MAINTENANCE WORKER III				
64,296	66,516	64,296	1.00	5-281 OPERATIONS MANAGER	1.00	68,784	68,784	68,784
81,444	88,368	88,368	1.00	5-290 ROADMASTER	1.00	91,380	91,380	91,380
68,661	81,767	70,000		5-550 TEMPORARY HELP		70,000	70,000	70,000
42,396	7,066			5-801 BUILDING MAINTENANCE PERSON				
3,542	5,482	5,000		5-920 OVERTIME		5,000	5,000	5,000
	126			5-950 AIC				
6,415	8,441	8,042		5-960 LONGEVITY PAY		8,374	8,374	8,374
132,793	209,344	145,420		5-980 FRINGE BENEFITS		137,567	137,567	137,567
145,034	194,961	122,823		5-985 PAYROLL COSTS		113,147	113,147	113,147
		61,536		5-990 SALARY & BENEFITS ADJUSTMENTS		53,179	53,179	53,179
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
796,531	1,161,511	838,306	9.00		8.50	832,606	832,606	832,606
=====	=====	=====	=====		=====	=====	=====	=====
4,969	4,543	5,000		6-110 SUPPLIES		5,200	5,200	5,200
2,678	2,788	2,700		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
5,189	4,796	7,000		6-125 COPIER MAINT & USAGE		7,000	7,000	7,000
1,359	1,366	2,250		6-150 POSTAGE		2,250	2,250	2,250
707	4,232	2,500		6-180 NOTICES & PUBLICATIONS		2,500	2,500	2,500
1,454	2,112	5,000		6-190 COMMUNICATIONS		12,000	12,000	12,000
15,156	16,573	16,000		6-195 P.C.'S, ACCESS., SOFTWARE		43,000	43,000	43,000
7,479	6,918	6,000		6-200 MEETINGS / TRAVEL		6,500	6,500	6,500
2,850	4,175	3,500		6-203 REIMBURSED EXPENSES		3,500	3,500	3,500
9,109	11,812	17,000		6-205 SEMINARS / SCHOOLS / TRAINING		19,500	19,500	19,500
3,361	2,982	4,000		6-250 TELEPHONE		3,500	3,500	3,500
53,183	45,852	54,600		6-270 OTHER UTILITIES		55,000	55,000	55,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED	
9,268	19,327	40,000		6-280 REPAIRS & MAINTENANCE	25,000	25,000	25,000	
39,514	72,662	125,000		6-290 EQUIPMENT RENTAL / LEASE	125,000	125,000	125,000	
88,057	100,283	150,000		6-310 INSURANCE	150,000	150,000	150,000	
				6-320 AUDIT				
51,691	36,600	53,000		6-325 CONSULTANTS/PROFESSIONAL SVS	53,000	53,000	53,000	
80,029	71,140	49,000		6-330 OTHER CONTRACTED SERVICES	51,000	51,000	51,000	
				6-344 PYMT TO OTHER JURISDICTIONS				
240	240	260		6-460 UNIFORMS	500	500	500	
12,070	67			6-470 MISCELLANEOUS				
330,274	411,681	400,000		6-509 BULK FUEL PURCHASES	400,000	400,000	400,000	
12,944	25,837	14,000		6-511 GAS, OIL & DIESEL	18,000	18,000	18,000	
	986	1,000		6-512 SMALL TOOLS & EQUIPMENT	9,000	9,000	9,000	
1,003	207	1,000		6-514 SURVEY STAKES	1,000	1,000	1,000	
546,573	798,646	750,000		6-521 GRAVEL	750,000	750,000	750,000	
17,074	47,085	40,000		6-522 CULVERT	40,000	40,000	40,000	
538,025	590,800	657,000		6-523 ASPHALT & FREIGHT	1,176,000	1,176,000	1,176,000	
119,193	118,935			6-525 ROADSIDE SPRAY				
9,451	23,700			6-526 DRAINAGE PROJECTS				
1,574	4,600			6-528 FENCING				
18,801	20,573	21,000		6-529 DUST PALLATIVE	21,000	21,000	21,000	
		5,000		6-530 RAILROAD CROSSINGS	5,000	5,000	5,000	
		500		6-574 LABOR NEGOTIATION	500	500	500	
12,961	19,637	20,000		6-575 SAFETY EXPENSES	20,000	20,000	20,000	
216	274	500		6-695 REFUNDS	500	500	500	
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	3,008,650	3,008,650	3,008,650	
1,996,452	2,471,429	2,452,810	=====		=====	=====	=====	
-----	-----	-----	-----					
325	13,570	50,000		7-232 PROPERTY IMPROVEMENT	50,000	50,000	50,000	
46,253	44,743	220,000		7-235 REMODELING/REPAIRS	570,000	570,000	570,000	
4,368,308	1,126,687	5,370,000		7-250 CONTRACT ROAD PROJECTS	7,867,037	7,867,037	7,867,037	
	2,603,375			7-251 JURISDICTIONAL TRANSACTIONS				
17,716	287,418	780,000		7-256 CONTRACT BRIDGE PROJECTS	1,350,000	1,350,000	1,350,000	
3,209	64,849	15,000		7-410 COMMUNICATIONS EQUIPMENT	15,000	15,000	15,000	
931,938	582,323	1,052,000		7-420 CONSTRUCTION EQUIPMENT	1,234,400	1,234,400	1,234,400	
270	7,485	5,000		7-440 OFFICE EQUIPMENT				
4,238	6,743	10,000		7-876 RIGHT OF WAY	10,000	10,000	10,000	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	11,096,437	11,096,437	11,096,437	
5,372,257	4,737,193	7,502,000	=====		=====	=====	=====	
-----	-----	-----	-----					
2,271	2,875	10,000		8-104 JUV.WORK CREW/CONTRACT/TSF	10,000	10,000	10,000	
DEPT: 72 ROADMASTER EXPENDITURES				GENERAL ROAD FUND - 21				PAGE 108

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
		45,000		8-105 GIS CONTRACT/TRSF	30,000	45,000	45,000
102,370	80,782	167,000		8-106 SURVEYOR CONTRACT	245,000	245,000	245,000
61,254	60,359	60,000		8-107 SHERIFF-ROAD CREW CONTRACT	60,000	60,000	60,000
153	151	1,000		8-111 I.T.S. SUPPORT TSF	1,000	35,000	35,000
				8-184 TRANSFER TO FUND 25/OTIA3			
191,605	320,905	319,057		8-185 TRSF TO ROAD/FUEL ACCOUNT			
1,450,000		860,001		8-218 INDIRECT COST ALLOC/TRSF	234,458	234,458	234,458
		1,220,707		8-355 LOAN ADVANCE	550,000	550,000	720,000
32,272,162	34,166,615			8-357 911/LOAN/EMERG OPS PROJ.			
		14,311,778		8-400 FUND BALANCE			
		10,500,000		8-700 RESERVE FOR FUTURE YEARS	11,494,757	11,445,757	11,275,757
				8-701 OBLIGATED RESERVES	8,100,000	8,100,000	8,100,000
34,079,815	34,631,687	27,494,543		TOTAL OTHER REQUIREMENTS	20,725,215	20,725,215	20,725,215
		9,822,000		9-910 OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000
		9,822,000		TOTAL OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000
DEPT RECAP							
47,512,906	47,378,268	54,683,136		TOTAL REVENUE	52,614,095	52,614,095	52,614,095
838,257	1,223,459	517,184		TOTAL INDIRECT REVENUE	517,112	517,112	517,112
48,351,163	48,601,727	55,200,320		TOTAL REVENUES	53,131,207	53,131,207	53,131,207
796,531	1,161,511	838,306	9.00	PERSONAL SERVICES	832,606	832,606	832,606
1,996,452	2,471,429	2,452,810		MATERIALS & SERVICES	3,008,650	3,008,650	3,008,650
5,372,257	4,737,193	7,502,000		CAPITAL OUTLAY	11,096,437	11,096,437	11,096,437
34,079,815	34,631,687	27,494,543		OTHER REQUIREMENTS	20,725,215	20,725,215	20,725,215
		9,822,000		OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000
42,245,055	43,001,820	48,109,659	9.00	TOTAL EXPENDITURES	8.50 45,662,908	45,662,908	45,662,908

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - - 2009-2010 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****									
47,512,906	47,378,268	54,683,136			TOTAL REVENUE		52,614,095	52,614,095	52,614,095
838,257	1,223,459	517,184			TOTAL INDIRECT REVENUE		517,112	517,112	517,112
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
48,351,163	48,601,727	55,200,320			TOTAL REVENUES		53,131,207	53,131,207	53,131,207
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
5,531,619	5,429,185	5,801,090	70.00		PERSONAL SERVICES	71.50	6,109,180	6,109,180	6,109,180
3,186,985	3,709,057	4,265,687			MATERIALS & SERVICES		4,895,375	4,895,375	4,895,375
5,552,744	4,831,798	7,817,000			CAPITAL OUTLAY		11,401,437	11,401,437	11,401,437
34,079,815	34,631,687	27,494,543			OTHER REQUIREMENTS		20,725,215	20,725,215	20,725,215
		9,822,000			OPERATING CONTINGENCY		10,000,000	10,000,000	10,000,000
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
48,351,163	48,601,727	55,200,320	70.00		TOTAL EXPENDITURES	71.50	53,131,207	53,131,207	53,131,207
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
1,534	1,291	1,500		3-078 CAR SHOW		1,000	1,000	1,000
1,785	3,399			3-180 CONTRACTS				
2,065	10,735	2,500		3-240 EARNINGS ON DEPOSIT				
46,456	49,405	50,000		3-290 MISCELLANEOUS	500	500	500	500
3,432	6,300	6,500		3-419 STATE LOTTERY DISTRIBUTION	50,000	50,000	50,000	50,000
17,458	18,582	19,000		3-605 CARNIVAL FEE	11,300	11,300	11,300	11,300
3,614	2,589	2,500		3-610 COMMERCIAL BOOTH REVENUE	20,000	20,000	20,000	20,000
8,688	12,568	12,500		3-620 ENTRY FEE	2,100	2,100	2,100	2,100
32,592	51,201	50,000		3-625 FOOD BOOTH	19,000	19,000	19,000	19,000
8,232	12,496	12,000		3-630 GATE FEES	63,000	63,000	63,000	63,000
878	1,425	1,500		3-645 PARKING FEES	16,000	16,000	16,000	16,000
6,370	9,712	9,500		3-650 RODEO BEER GARDEN REV.	1,500	1,500	1,500	1,500
105,160	84,398	118,000		3-657 ENTERTAINMENT REVENUE	12,000	12,000	12,000	12,000
132,921	109,140	15,000		3-660 SPONSORSHIP FEES	110,000	110,000	110,000	110,000
				3-991 BEGINNING BALANCE	17,100	22,100	22,100	22,100
371,185	373,241	300,500		TOTAL REVENUE	323,500	328,500	328,500	328,500

DEPT: 27 FAIR INDIRECT REV

FAIR FUND - 22

22-27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL
60,000	60,000	45,000	
-----	-----	-----	-----
60,000	60,000	45,000	
=====	=====	=====	=====

ACCT
4-212 TRANSFER FROM GENERAL FUND
TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	45,000	45,000	45,000
-----	-----	-----	-----
	45,000	45,000	45,000
=====	=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	BUDGET PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
10,103	12,553	11,000		6-110 SUPPLIES		10,500	10,500	10,500
3,640	3,868	5,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
		300		6-150 POSTAGE		300	300	300
31,202	18,841			6-180 NOTICES & PUBLICATIONS		25,000	25,000	25,000
		25,000		6-182 MARKETING/ADVERTISING				
3,500				6-184 CONSULTING FEE				
9,205	4,587	11,000		6-185 MARKETING/TRAVEL AND MEALS		11,000	11,000	11,000
22,700	2,879	8,000		6-187 MARKETING/COST OF SPONSORSHIPS		5,000	5,000	5,000
926	154	700		6-280 REPAIRS & MAINTENANCE		500	500	500
600		1,000		6-283 SHAVINGS		3,000	3,000	3,000
3,874	4,607	4,000		6-290 EQUIPMENT RENTAL / LEASE		5,000	5,000	5,000
				6-310 INSURANCE				
45,750	60,973	56,500		6-330 OTHER CONTRACTED SERVICES		58,900	58,900	58,900
4,756	20,646	5,000		6-470 MISCELLANEOUS		4,000	4,000	4,000
4,129	3,581	6,000		6-621 4-H FAIR		6,000	6,000	6,000
412	1,166	1,000		6-622 FFA FAIR		500	500	500
6,813	5,980	7,000		6-625 FAIR BOOTHS		6,500	6,500	6,500
2,478	2,811	3,200		6-626 CAR SHOW		1,800	1,800	1,800
18,500	1,530	22,000		6-627 ARENA EVENTS		15,000	15,000	15,000
79,530	98,109	87,000		6-630 ENTERTAINMENT		119,300	119,300	119,300
1,287	1,232	1,500		6-632 JUDGES		2,200	2,200	2,200
45,894	47,537	50,000		6-634 ENTERTAINMENT/GROUNDS ACTS		45,600	45,600	45,600
9,972	11,712	12,000		6-635 PREMIUMS		11,000	11,000	11,000
11,124	11,386	12,000		6-637 RODEO		15,000	15,000	15,000
2,307	3,259	2,300		6-639 SANITATION		3,800	3,800	3,800
1,060		1,000		6-640 SECURITY		1,000	1,000	1,000
1,000		1,500		6-641 EQUINE DAY				
				6-645 START UP				
				6-648 HOSPITALITY				
1,283	1,304	1,500		6-649 VOLUNTEER APPRECIATION		1,500	1,500	1,500
	430			6-695 REFUNDS		2,100	2,100	2,100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	358,500	358,500	358,500
322,045	319,145	335,500	=====		=====	=====	=====	=====
		10,000		8-180 TRANSFER TO GENERAL FUND		10,000	15,000	15,000
109,140	114,096			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	10,000	15,000	15,000
109,140	114,096	10,000	=====		=====	=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

PAGE 113

DEPT: 27. FAIR EXPENDITURES

FAIR FUND - 22

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
371,185	373,241	300,500				323,500	328,500	328,500
60,000	60,000	45,000				45,000	45,000	45,000
-----	-----	-----	-----			-----	-----	-----
431,185	433,241	345,500				368,500	373,500	373,500
=====	=====	=====	=====			=====	=====	=====
322,045	319,145	335,500				358,500	358,500	358,500
109,140	114,096	10,000				10,000	15,000	15,000
-----	-----	-----	-----			-----	-----	-----
431,185	433,241	345,500				368,500	373,500	373,500
=====	=====	=====	=====			=====	=====	=====
FUND RECAP								
371,185	373,241	300,500				323,500	328,500	328,500
60,000	60,000	45,000				45,000	45,000	45,000
-----	-----	-----	-----			-----	-----	-----
431,185	433,241	345,500				368,500	373,500	373,500
=====	=====	=====	=====			=====	=====	=====
322,045	319,145	335,500				358,500	358,500	358,500
109,140	114,096	10,000				10,000	15,000	15,000
-----	-----	-----	-----			-----	-----	-----
431,185	433,241	345,500				368,500	373,500	373,500
=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

PAGE 114

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
38,000	32,858	48,954		3-110 MISCELLANEOUS FEES		51,000	51,000	51,000
132,804	128,588	188,710		3-120 LICENSES		189,000	189,000	189,000
3,155	4,110	5,500		3-220 GRANTS		9,500	9,500	9,500
461	1,548	4,300		3-225 DONATIONS / GIFTS		4,000	4,000	4,000
1,933	1,569	1,000		3-240 EARNINGS ON DEPOSIT		1,200	1,200	1,200
1,200	1,240	2,000		3-290 MISCELLANEOUS		2,000	2,000	2,000
8,255	9,589	9,500		3-991 BEGINNING BALANCE		9,500	9,500	9,500
-----	-----	-----	-----	TOTAL REVENUE	-----	266,200	266,200	266,200
185,808	179,502	259,964	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL INDIRECT REV

DOG CONTROL FUND - 23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
202,624	235,527	190,465		4-212	198,249	198,249	198,249
34,741	43,312	41,931		4-215	43,437	43,437	43,437
-----	-----	-----	-----		-----	-----	-----
237,365	278,839	232,396	=====	TOTAL INDIRECT REVENUE	241,686	241,686	241,686
=====	=====	=====	=====		=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
36,245	37,503	37,608	1.00	5-041 PROGRAM SECRETARY	1.00	38,892	38,892	38,892
31,279	32,358	32,448	1.00	5-600 KENNEL PERSON	1.00	33,552	33,552	33,552
76,128	78,764	79,984	2.00	5-601 DOG CONTROL OFFICER	2.00	81,672	81,672	81,672
50,916	52,680	52,680	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	54,480	54,480	54,480
7,849	8,447	8,464		5-960 LONGEVITY PAY		9,381	9,381	9,381
69,426	78,381	78,798		5-980 FRINGE BENEFITS		80,706	80,706	80,706
65,050	59,987	59,524		5-985 PAYROLL COSTS		62,385	62,385	62,385
		17,225		5-990 SALARY & BENEFITS ADJUSTMENTS		13,540	13,540	13,540
336,893	348,120	366,731	5.00	TOTAL PERSONAL SERVICES	5.00	374,608	374,608	374,608
6,595	7,078	26,330		6-110 SUPPLIES		25,830	25,830	25,830
290	418	600		6-120 PRINTING & REPRODUCTION		600	600	600
7,097	4,000	12,663		6-150 POSTAGE		12,917	12,917	12,917
1,792	1,366	2,500		6-160 RECORDS, BOOKS & FORMS		2,500	2,500	2,500
		100		6-180 NOTICES & PUBLICATIONS		100	100	100
		200		6-190 COMMUNICATIONS		200	200	200
		100		6-200 MEETINGS / TRAVEL		100	100	100
		100		6-210 VEHICLE EXPENSE		100	100	100
272	303	1,000		6-250 TELEPHONE		1,000	1,000	1,000
9,946	8,720	12,565		6-270 OTHER UTILITIES		18,954	18,954	18,954
	232	500		6-280 REPAIRS & MAINTENANCE		500	500	500
780	932	1,000		6-302 VISA/RESERVATION/EXPENSE		1,000	1,000	1,000
4,738	7,051	21,540		6-330 OTHER CONTRACTED SERVICES		21,540	21,540	21,540
4,283	746	1,200		6-333 COMPUTER SUPPLIES & EQUIP.		1,200	1,200	1,200
1,606	88	1,000		6-440 CLINICAL EXPENSES		1,000	1,000	1,000
4,490	1,539	2,000		6-460 UNIFORMS		2,000	2,000	2,000
	1,523			6-485 SPAY/NEUTER EXPENSES				
	2,400			6-512 SMALL TOOLS & EQUIPMENT				
61	60	300		6-695 REFUNDS		300	300	300
41,950	36,456	83,698		TOTAL MATERIALS & SERVICES		89,841	89,841	89,841
34,741	43,312	41,931		8-218 INDIRECT COST ALLOC/TRSF		43,437	43,437	43,437
9,589	30,453			8-400 FUND BALANCE				
44,330	73,765	41,931		TOTAL OTHER REQUIREMENTS		43,437	43,437	43,437

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

PAGE 117

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
185,808	179,502	259,964		TOTAL REVENUE		266,200	266,200	266,200
237,365	278,839	232,396		TOTAL INDIRECT REVENUE		241,686	241,686	241,686
-----	-----	-----	-----			-----	-----	-----
423,173	458,341	492,360		TOTAL REVENUES		507,886	507,886	507,886
=====	=====	=====	=====			=====	=====	=====
336,893	348,120	366,731	5.00	PERSONAL SERVICES	5.00	374,608	374,608	374,608
41,950	36,456	83,698		MATERIALS & SERVICES		89,841	89,841	89,841
44,330	73,765	41,931		OTHER REQUIREMENTS		43,437	43,437	43,437
-----	-----	-----	-----			-----	-----	-----
423,173	458,341	492,360	5.00	TOTAL EXPENDITURES	5.00	507,886	507,886	507,886
=====	=====	=====	=====			=====	=====	=====
FUND RECAP								
185,808	179,502	259,964		TOTAL REVENUE		266,200	266,200	266,200
237,365	278,839	232,396		TOTAL INDIRECT REVENUE		241,686	241,686	241,686
-----	-----	-----	-----			-----	-----	-----
423,173	458,341	492,360		TOTAL REVENUES		507,886	507,886	507,886
=====	=====	=====	=====			=====	=====	=====
336,893	348,120	366,731	5.00	PERSONAL SERVICES	5.00	374,608	374,608	374,608
41,950	36,456	83,698		MATERIALS & SERVICES		89,841	89,841	89,841
44,330	73,765	41,931		OTHER REQUIREMENTS		43,437	43,437	43,437
-----	-----	-----	-----			-----	-----	-----
423,173	458,341	492,360	5.00	TOTAL EXPENDITURES	5.00	507,886	507,886	507,886
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
111,082	131,309	100,000		3-110 MISCELLANEOUS FEES			100,000	100,000	100,000
70	50	5		3-114 LIBRARY CARD FEE			5	5	5
10,986	10,199	5,000		3-240 EARNINGS ON DEPOSIT			4,000	4,000	4,000
521		5		3-290 MISCELLANEOUS			5	5	5
169,991	203,785	223,111		3-991 BEGINNING BALANCE			257,623	257,623	257,623
-----	-----	-----	-----	TOTAL REVENUE			361,633	361,633	361,633
292,650	345,343	328,121	=====				=====	=====	=====

DEPT: 51 LAW LIBRARY INDIRECT REV

LAW LIBRARY FUND - 24

24-51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,500	3,282	3,500		4-212 TRANSFER FROM GENERAL FUND	3,500 3,500 3,500
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
3,500	3,282	3,500			3,500 3,500 3,500
=====	=====	=====	=====		=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
17,242	17,730	17,728	.50	5-515 LAW LIBRARIAN	.50	18,333	18,333	18,333
1,418	1,369	2,582		5-550 TEMPORARY HELP		2,670	2,670	2,670
862	886	886		5-960 LONGEVITY PAY		917	917	917
6,384	7,291	5,700		5-980 FRINGE BENEFITS		5,700	5,700	5,700
5,887	5,385	5,679		5-985 PAYROLL COSTS		5,956	5,956	5,956
		1,629		5-990 SALARY & BENEFITS ADJUSTMENTS		1,259	1,259	1,259
31,793	32,661	34,204	.50	TOTAL PERSONAL SERVICES	.50	34,835	34,835	34,835
415	742	10,000		6-110 SUPPLIES		10,000	10,000	10,000
39,632	44,516	80,000		6-160 RECORDS, BOOKS & FORMS		83,500	83,500	83,500
		500		6-200 MEETINGS / TRAVEL		500	500	500
54	85	400		6-250 TELEPHONE		400	400	400
		21,500		6-280 REPAIRS & MAINTENANCE		21,500	21,500	21,500
161	205	1,000		6-330 OTHER CONTRACTED SERVICES		1,000	1,000	1,000
40		50		6-900 TAXABLE MEALS REIMBURSEMENT		50	50	50
40,302	45,548	113,450		TOTAL MATERIALS & SERVICES		116,950	116,950	116,950
		97,516		7-440 OFFICE EQUIPMENT		125,014	125,014	125,014
		97,516		TOTAL CAPITAL OUTLAY		125,014	125,014	125,014
20,270	23,761	26,451		8-218 INDIRECT COST ALLOC/TRSF		28,334	28,334	28,334
203,785	246,655			8-400 FUND BALANCE				
224,055	270,416	26,451		TOTAL OTHER REQUIREMENTS		28,334	28,334	28,334
		60,000		9-910 OPERATING CONTINGENCY		60,000	60,000	60,000
		60,000		TOTAL OPERATING CONTINGENCY		60,000	60,000	60,000

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
292,650	345,343	328,121		TOTAL REVENUE		361,633	361,633	361,633
3,500	3,282	3,500		TOTAL INDIRECT REVENUE		3,500	3,500	3,500
-----	-----	-----	-----	-----	-----	-----	-----	-----
296,150	348,625	331,621		TOTAL REVENUES		365,133	365,133	365,133
=====	=====	=====	=====	=====	=====	=====	=====	=====
31,793	32,661	34,204	.50	PERSONAL SERVICES	.50	34,835	34,835	34,835
40,302	45,548	113,450		MATERIALS & SERVICES		116,950	116,950	116,950
		97,516		CAPITAL OUTLAY		125,014	125,014	125,014
224,055	270,416	26,451		OTHER REQUIREMENTS		28,334	28,334	28,334
		60,000		OPERATING CONTINGENCY		60,000	60,000	60,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
296,150	348,625	331,621	.50	TOTAL EXPENDITURES	.50	365,133	365,133	365,133
=====	=====	=====	=====	=====	=====	=====	=====	=====
FUND RECAP								
292,650	345,343	328,121		TOTAL REVENUE		361,633	361,633	361,633
3,500	3,282	3,500		TOTAL INDIRECT REVENUE		3,500	3,500	3,500
-----	-----	-----	-----	-----	-----	-----	-----	-----
296,150	348,625	331,621		TOTAL REVENUES		365,133	365,133	365,133
=====	=====	=====	=====	=====	=====	=====	=====	=====
31,793	32,661	34,204	.50	PERSONAL SERVICES	.50	34,835	34,835	34,835
40,302	45,548	113,450		MATERIALS & SERVICES		116,950	116,950	116,950
		97,516		CAPITAL OUTLAY		125,014	125,014	125,014
224,055	270,416	26,451		OTHER REQUIREMENTS		28,334	28,334	28,334
		60,000		OPERATING CONTINGENCY		60,000	60,000	60,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
296,150	348,625	331,621	.50	TOTAL EXPENDITURES	.50	365,133	365,133	365,133
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
130,674	14,602			3-240 EARNINGS ON DEPOSIT	
4,063,626	1,891,221			3-575 OTIA -3- GRANT	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
4,194,300	1,905,823			TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER INDIRECT REV

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
-----	-----	-----	-----	4-100 ROAD FUND TRANSFER
=====	=====	=====	=====	TOTAL INDIRECT REVENUE

/ - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
115,402				7-800 BRIDGE # 02373				
259,126	1,703,209			7-801 BRIDGE # 02623				
578,215	2,371			7-802 BRIDGE # 12240				
1,350,336	66,000			7-803 BRIDGE # 12764				
2,303,079	1,771,580			TOTAL CAPITAL OUTLAY				
1,891,221	134,243			8-115 GEN ROAD FUND-TRANSF				
				8-400 FUND BALANCE				
1,891,221	134,243			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

4,194,300	1,905,823			TOTAL REVENUE				
2,303,079	1,771,580			CAPITAL OUTLAY				
1,891,221	134,243			OTHER REQUIREMENTS				
4,194,300	1,905,823			TOTAL EXPENDITURES				

FUND RECAP

4,194,300	1,905,823			TOTAL REVENUE				
2,303,079	1,771,580			CAPITAL OUTLAY				
1,891,221	134,243			OTHER REQUIREMENTS				
4,194,300	1,905,823			TOTAL EXPENDITURES				

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,783	200	5,000		3-110 MISCELLANEOUS FEES				
27,344	102,356	195,000		3-153 STATE REIMBURSEMENTS		130,000	130,000	130,000
38,733	19,550	20,800		3-156 REIMBURSEMENT/LCIF				15,216
366,569	187,671	231,049		3-220 GRANTS		203,500	203,500	203,500
		30,000		3-238 N.A.D.BANK/GRANT				30,000
20,185	15,622	10,500		3-240 EARNINGS ON DEPOSIT		1,200	1,200	1,200
309,901	372,693	275,492		3-991 BEGINNING BALANCE		192,578	192,578	192,578
-----	-----	-----	-----		-----	-----	-----	-----
764,515	698,092	767,841		TOTAL REVENUE		527,278	527,278	572,494
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL GRANTS FUND - 27

27-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
32,727	35,861	33,757		4-116 VIDEO POKER TRANSFER				
53,000	28,000	53,000		4-212 TRANSFER FROM GENERAL FUND		45,000	45,000	71,700
13,387	15,210	16,524		4-215 INDIRECT COST REIMBURSEMENTS		8,883	8,883	8,883
-----	-----	-----	-----		-----	-----	-----	-----
99,114	79,071	103,281		TOTAL INDIRECT REVENUE		53,883	53,883	80,583
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
60,576	76,908	62,336	1.00	5-652 BUSINESS DEVELOP.COORD.				
3,029	3,061	3,116		5-960 LONGEVITY PAY				
14,388	16,307	16,307		5-980 FRINGE BENEFITS				
20,149	22,549	18,026		5-985 PAYROLL COSTS				
		4,989		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
98,142	118,825	104,774	1.00	TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
690	667	600		6-110 SUPPLIES				
269	339	300		6-150 POSTAGE				
		25		6-180 NOTICES & PUBLICATIONS				
96,794	100,790	196,100		6-203 REIMBURSED EXPENSES		130,000	130,000	130,000
211,405	193,097	258,949		6-220 TRANSPORTATION CONTRACTS		248,450	248,450	287,650
131	125	140		6-250 TELEPHONE				
	3,000	23,322		6-280 REPAIRS & MAINTENANCE		3,300	3,300	3,300
3,600	3,600	3,600		6-300 PROPERTY RENTAL /LEASE				
6,055	2,000	8,000		6-323 ADMINISTRATIVE CONTRACT		8,000	8,000	8,000
18,297	61,372	47,900		6-330 OTHER CONTRACTED SERVICES		40,528	40,528	58,028
-----	-----	-----	-----					
337,241	364,990	538,936		TOTAL MATERIALS & SERVICES		430,278	430,278	486,978
=====	=====	=====	=====					
13,387	15,210	16,524		8-127 TRSF TO ECON. DEV.		42,000	42,000	
42,166	4,000	100,000		8-218 INDIRECT COST ALLOC/TRSF		8,883	8,883	8,883
				8-338 INVESTMENT INCENTIVE CONTRACTS				57,216
372,693	274,138			8-370 LOAN RESERVE				
		100,000		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		100,000	100,000	100,000
-----	-----	-----	-----					
428,246	293,348	216,524		TOTAL OTHER REQUIREMENTS		150,883	150,883	166,099
=====	=====	=====	=====					
		10,888		9-910 OPERATING CONTINGENCY				
-----	-----	-----	-----					
		10,888		TOTAL OPERATING CONTINGENCY				
=====	=====	=====	=====					

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - - 2009-2010 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
764,515	698,092	767,841			TOTAL REVENUE		527,278	527,278	572,494
99,114	79,071	103,281			TOTAL INDIRECT REVENUE		53,883	53,883	80,583
-----	-----	-----	-----				-----	-----	-----
863,629	777,163	871,122			TOTAL REVENUES		581,161	581,161	653,077
=====	=====	=====	=====				=====	=====	=====
98,142	118,825	104,774	1.00		PERSONAL SERVICES				
337,241	364,990	538,936			MATERIALS & SERVICES		430,278	430,278	486,978
428,246	293,348	216,524			OTHER REQUIREMENTS		150,883	150,883	166,099
		10,888			OPERATING CONTINGENCY				
-----	-----	-----	-----				-----	-----	-----
863,629	777,163	871,122	1.00		TOTAL EXPENDITURES		581,161	581,161	653,077
=====	=====	=====	=====				=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
26,975	21,481	14,008		3-991 BEGINNING BALANCE		13,469	13,469	13,469
-----	-----	-----	-----					
26,975	21,481	14,008		TOTAL REVENUE		13,469	13,469	13,469
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-23

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
4,444	7,240	13,316		6-307 DEPLOYED TROOP ASSIST.PROG.	13,316	13,316	13,316
1,050	409	692		6-330 OTHER CONTRACTED SERVICES			
5,494	7,649	14,008		TOTAL MATERIALS & SERVICES	13,316	13,316	13,316
21,481	13,832			8-146 TRANSFER TO GENERAL FUND	153	153	153
21,481	13,832			8-400 FUND BALANCE			
				TOTAL OTHER REQUIREMENTS	153	153	153

DEPT RECAP

26,975	21,481	14,008		TOTAL REVENUE	13,469	13,469	13,469
5,494	7,649	14,008		MATERIALS & SERVICES	13,316	13,316	13,316
21,481	13,832			OTHER REQUIREMENTS	153	153	153
26,975	21,481	14,008		TOTAL EXPENDITURES	13,469	13,469	13,469

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
7,200	6,800	7,200		3-126 RENTAL PAYMENTS		9,600	9,600	9,600
		5,000		3-150 REIMBURSEMENTS		5,000	5,000	5,000
15,500	708,658	400,000		3-220 GRANTS		749,000	749,000	749,000
	575	5,000		3-225 DONATIONS / GIFTS		5,000	5,000	5,000
6,280	2,632	3,050		3-240 EARNINGS ON DEPOSIT		4,550	4,550	4,550
307,722	324,157	335,000		3-423 RV LICENSE FEES		329,000	329,000	329,000
57,700	57,700	62,200		3-453 MARINE GAS TAX		62,500	62,500	62,500
166,262	79,045	252,512		3-991 BEGINNING BALANCE		170,808	170,808	170,808
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
560,664	1,179,567	1,069,962				1,335,458	1,335,458	1,335,458
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL GRANTS FUND - 27

27-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,427	10,427	22,649		4-215		15,096	15,096	15,096
-----	-----	-----	-----			-----	-----	-----
10,427	10,427	22,649				15,096	15,096	15,096
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
83,073	82,806	113,500		5-550 TEMPORARY HELP		113,500	113,500	113,500
71,229	73,753	79,956	2.00	5-835 PARK RANGER	1.00	81,353	81,353	45,036
				5-836 PARKS RANGER II	1.00			48,680
1,131	1,905	600		5-920 OVERTIME		600	600	600
				5-960 LONGEVITY PAY				1,321
23,829	25,380	25,842		5-980 FRINGE BENEFITS		28,521	28,521	47,819
36,309	27,536	41,595		5-985 PAYROLL COSTS		41,859	41,859	46,104
		6,548		5-990 SALARY & BENEFITS ADJUSTMENTS		5,074	5,074	6,471
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.00	270,907	270,907	309,531
=====	=====	=====	=====					
5,269	272	7,630		6-110 SUPPLIES		7,066	7,066	7,066
4,963	1,446	5,000		6-183 PUBLISHING & SIGNS		5,000	5,000	5,000
		1,000		6-193 OFFICE EQUIPMENT		1,000	1,000	1,000
404	575	5,775		6-203 REIMBURSED EXPENSES		5,775	5,775	5,775
7,392	8,557	14,700		6-270 OTHER UTILITIES		14,700	14,700	14,700
2,267	1,038	4,000		6-279 RANGER RESIDENCES UP-KEEP		4,000	4,000	4,000
22,840	8,104	22,349		6-280 REPAIRS & MAINTENANCE		17,174	17,174	16,027
35,851	38,387	15,000		6-330 OTHER CONTRACTED SERVICES		16,000	16,000	16,000
440	320	620		6-460 UNIFORMS		620	620	620
4,035	2,731			6-511 GAS, OIL & DIESEL				
4,217	1,248	5,000		6-512 SMALL TOOLS & EQUIPMENT		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		76,335	76,335	75,188
=====	=====	=====	=====					
141,476	643,190	578,000		7-232 PROPERTY IMPROVEMENT		982,616	982,616	945,139
	10,105	65,615		7-301 RV- RANGER RESIDENCE		5,600	5,600	5,600
16,230		47,232		7-450 SPECIAL EQUIPMENT				
20,664		30,000		7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		988,216	988,216	950,739
=====	=====	=====	=====					
10,427	10,427	22,649		8-218 INDIRECT COST ALLOC/TRSF		15,096	15,096	15,096
79,045	252,214			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		15,096	15,096	15,096
=====	=====	=====	=====					

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		/ - - - - 2009-2010 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

560,664	1,179,567	1,069,962			TOTAL REVENUE		1,335,458	1,335,458	1,335,458
10,427	10,427	22,649			TOTAL INDIRECT REVENUE		15,096	15,096	15,096
-----	-----	-----	-----	-----			-----	-----	-----
571,091	1,189,994	1,092,611			TOTAL REVENUES		1,350,554	1,350,554	1,350,554
=====	=====	=====	=====	=====		=====	=====	=====	=====
215,571	211,380	268,041	2.00		PERSONAL SERVICES	2.00	270,907	270,907	309,531
87,678	62,678	81,074			MATERIALS & SERVICES		76,335	76,335	75,188
178,370	653,295	720,847			CAPITAL OUTLAY		988,216	988,216	950,739
89,472	262,641	22,649			OTHER REQUIREMENTS		15,096	15,096	15,096
-----	-----	-----	-----	-----			-----	-----	-----
571,091	1,189,994	1,092,611	2.00		TOTAL EXPENDITURES	2.00	1,350,554	1,350,554	1,350,554
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,129	4,286	5,000		3-076 ADMISSION FEE		1,000	1,000	1,000
750		5,000		3-225 DONATIONS / GIFTS		5,000	5,000	5,000
1,160	1,251	500		3-240 EARNINGS ON DEPOSIT		500	500	500
				3-290 MISCELLANEOUS				
26,985	20,793	25,000		3-618 CRAFT BOOTHS		17,000	17,000	17,000
13,157	28,132	22,000		3-991 BEGINNING BALANCE		28,000	28,000	28,000
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46,181	54,462	57,500		TOTAL REVENUE		51,500	51,500	51,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
168	98	3,000		6-110 SUPPLIES		3,000	3,000	3,000
503		500		6-120 PRINTING & REPRODUCTION		500	500	500
582		400		6-150 POSTAGE		400	400	400
18		50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,454	1,418	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
10,223	8,573	9,000		6-300 PROPERTY RENTAL /LEASE		9,000	9,000	9,000
2,175	4,860	10,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
2,819	8,492	24,550		6-470 MISCELLANEOUS		18,550	18,550	18,550
	750	5,000		6-624 SCHOLARSHIPS		5,000	5,000	5,000
				6-645 START UP				
107	871	1,500		6-695 REFUNDS		1,500	1,500	1,500
-----	-----	-----	-----		-----	-----	-----	-----
18,049	25,062	56,000		TOTAL MATERIALS & SERVICES		50,000	50,000	50,000
=====	=====	=====	=====		=====	=====	=====	=====
		1,500		8-180 TRANSFER TO GENERAL FUND		1,500	1,500	1,500
28,132	29,400			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
28,132	29,400	1,500		TOTAL OTHER REQUIREMENTS		1,500	1,500	1,500
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP					*****			
46,181	54,462	57,500		TOTAL REVENUE		51,500	51,500	51,500
18,049	25,062	56,000		MATERIALS & SERVICES		50,000	50,000	50,000
28,132	29,400	1,500		OTHER REQUIREMENTS		1,500	1,500	1,500
-----	-----	-----	-----		-----	-----	-----	-----
46,181	54,462	57,500		TOTAL EXPENDITURES		51,500	51,500	51,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

27-38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
3,054				3-220 GRANTS					
	3,054			3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
3,054	3,054			TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

27-38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	3,054			6-330 OTHER CONTRACTED SERVICES				
	3,054			TOTAL MATERIALS & SERVICES				
3,054				8-400 FUND BALANCE				
3,054				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

3,054	3,054	*****						
3,054	3,054	TOTAL REVENUE						
		MATERIALS & SERVICES						
		OTHER REQUIREMENTS						
3,054	3,054	TOTAL EXPENDITURES						

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
165,629	28,671	255,830		3-220 GRANTS
132,737-	84,523-	6,362-		3-991 BEGINNING BALANCE
-----	-----	-----	-----	
32,892	55,852-	249,468		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
			40,000
	112,483	112,483	209,468
-----	-----	-----	-----
	112,483	112,483	249,468
=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL GRANTS FUND - 27

27-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
3,408				4-212 TRANSFER FROM GENERAL FUND
3,408				TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
				EMPL	PROPOSED	APPROVED	ADOPTED	
		18,500		5-920 OVERTIME				18,500
		18,500		TOTAL PERSONAL SERVICES				18,500
8,570	5,501	91,845		6-110 SUPPLIES		26,260	26,260	91,845
		18,000		6-190 COMMUNICATIONS				18,000
		8,000		6-203 REIMBURSED EXPENSES		8,000	8,000	8,000
		12,500		6-205 SEMINARS / SCHOOLS / TRAINING		12,500	12,500	12,500
		14,500		6-210 VEHICLE EXPENSE				14,500
1,761				6-280 REPAIRS & MAINTENANCE				
3,584		65,723		6-330 OTHER CONTRACTED SERVICES		65,723	65,723	65,723
49,152				6-333 COMPUTER SUPPLIES & EQUIP.				
63,067	5,501	210,568		TOTAL MATERIALS & SERVICES		112,483	112,483	210,568
8,395				7-440 OFFICE EQUIPMENT				
49,361		20,400		7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				20,400
57,756		20,400		TOTAL CAPITAL OUTLAY				20,400
84,523-	61,353-			8-100 TRANSFER				
				8-400 FUND BALANCE				
84,523-	61,353-			TOTAL OTHER REQUIREMENTS				
DEPT RECAP								
32,892	55,852-	249,468		TOTAL REVENUE		112,483	112,483	249,468
3,408				TOTAL INDIRECT REVENUE				
36,300	55,852-	249,468		TOTAL REVENUES		112,483	112,483	249,468
63,067	5,501	18,500		PERSONAL SERVICES				18,500
57,756		210,568		MATERIALS & SERVICES		112,483	112,483	210,568
84,523-	61,353-	20,400		CAPITAL OUTLAY				20,400
				OTHER REQUIREMENTS				
36,300	55,852-	249,468		TOTAL EXPENDITURES		112,483	112,483	249,468

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
124,633	165,855	157,001		3-220 GRANTS		154,201	154,201	161,201
13,937-	30,956-	3,174		3-991 BEGINNING BALANCE				
-----	-----	-----	-----					
110,696	134,899	160,175		TOTAL REVENUE		154,201	154,201	161,201
=====	=====	=====	=====			=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

27-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
4,319				4-212 TRANSFER FROM GENERAL FUND
4,319				4-214 TRANSFER FROM GRANTS FUND
				TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED	
90,789	94,288	90,894	4.00	5-680 DEPUTY SHERIFF	4.00	88,645	88,645	88,645	
6,552	2,159			5-920 OVERTIME					
	31			5-925 TRAINING OVERTIME					
760	1,347	1,250		5-955 EDUCATION INCENTIVE		657	657	657	
7,447	8,107	7,693		5-970 CERTIFICATION		1,315	1,315	1,315	
23,476	20,112	27,643		5-980 FRINGE BENEFITS		16,749	16,749	16,749	
		5,944		5-985 PAYROLL COSTS		30,230	30,230	30,230	
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,692	2,692	2,692	
129,024	126,044	133,424	4.00	TOTAL PERSONAL SERVICES	4.00	140,288	140,288	140,288	
7,032	28,580	17,414		6-110 SUPPLIES		7,782	7,782	14,782	
300	299	300		6-203 REIMBURSED EXPENSES		480	480	480	
2,288	5,545	3,163		6-205 SEMINARS / SCHOOLS / TRAINING		2,951	2,951	2,951	
1,204	3,572	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000	
1,145	6,100			6-330 OTHER CONTRACTED SERVICES					
659	2,017	700		6-460 UNIFORMS		700	700	700	
12,628	46,113	23,577		TOTAL MATERIALS & SERVICES		13,913	13,913	20,913	
4,319				8-100 TRANSFER					
30,956-	37,258-	3,174		8-123 GEN GRANTS FUND TRSF					
26,637-	37,258-	3,174		8-400 FUND BALANCE					
				TOTAL OTHER REQUIREMENTS					
DEPT RECAP					*****				
110,696	134,899	160,175		TOTAL REVENUE		154,201	154,201	161,201	
4,319				TOTAL INDIRECT REVENUE					
115,015	134,899	160,175		TOTAL REVENUES		154,201	154,201	161,201	
129,024	126,044	133,424	4.00	PERSONAL SERVICES	4.00	140,288	140,288	140,288	
12,628	46,113	23,577		MATERIALS & SERVICES		13,913	13,913	20,913	
26,637-	37,258-	3,174		OTHER REQUIREMENTS					
115,015	134,899	160,175	4.00	TOTAL EXPENDITURES	4.00	154,201	154,201	161,201	

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
299,910	364,437	414,006		3-220 GRANTS		292,998	292,998	247,505
61,268	69,632	105,000		3-991 BEGINNING BALANCE		90,555	90,555	97,388
-----	-----	-----	-----		-----	-----	-----	-----
361,178	434,069	519,006		TOTAL REVENUE		383,553	383,553	344,893
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY INDIRECT REV

GENERAL GRANTS FUND - 27

27-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
10,606	10,606			4-212 TRANSFER FROM GENERAL FUND
10,606	10,606			TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
60,653	89,933	142,583	3.00	5-513 CRIME VICTIM SPECIALIST	3.00	52,431	52,431	52,431
2,600	9,394	11,000		5-516 VICTIM VOLUNTEER COORD.				
15,463	33,892	47,622		5-550 TEMPORARY HELP		3,000	3,000	3,000
15,312	26,261	34,151		5-965 BILINGUAL PAY				
		4,436		5-980 FRINGE BENEFITS		21,602	21,602	21,602
				5-985 PAYROLL COSTS		16,326	16,326	18,929
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,308	3,308	3,308
94,028	159,480	239,792	3.00	TOTAL PERSONAL SERVICES	3.00	96,667	96,667	99,270
4,825	337	2,200		6-110 SUPPLIES		2,050	2,050	2,050
1,015	1,019	1,400		6-120 PRINTING & REPRODUCTION		1,100	1,100	1,100
	115	250		6-150 POSTAGE				
12,971	10,889	12,170		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
3,149	1,849	4,250		6-200 MEETINGS / TRAVEL		44,628	44,628	5,968
164,221	184,629	200,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
713	1,350	800		6-330 OTHER CONTRACTED SERVICES		156,052	156,052	153,449
18	13			6-385 EMERGENCY SERVICES		200	200	200
				6-470 MISCELLANEOUS		250	250	250
186,912	200,201	221,070		6-900 TAXABLE MEALS REIMBURSEMENT				
				TOTAL MATERIALS & SERVICES		209,030	209,030	167,767
10,606				8-123 GEN GRANTS FUND TRSF				
80,238	84,994			8-400 FUND BALANCE				
90,844	84,994			TOTAL OTHER REQUIREMENTS				
		58,144		9-910 OPERATING CONTINGENCY		77,856	77,856	77,856
		58,144		TOTAL OPERATING CONTINGENCY		77,856	77,856	77,856

DEPT RECAP				*****			
361,178	434,069	519,006		TOTAL REVENUE	383,553	383,553	344,893
10,606	10,606			TOTAL INDIRECT REVENUE			
371,784	444,675	519,006		TOTAL REVENUES	383,553	383,553	344,893
94,028	159,480	239,792	3.00	PERSONAL SERVICES	3.00	96,667	96,667
186,912	200,201	221,070		MATERIALS & SERVICES		209,030	209,030
90,844	84,994			OTHER REQUIREMENTS			
		58,144		OPERATING CONTINGENCY		77,856	77,856
371,784	444,675	519,006	3.00	TOTAL EXPENDITURES	3.00	383,553	383,553

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 148

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
5,620	7,150	1,111		3-180 CONTRACTS					
257,151	268,004	382,555		3-191 MATCHING FUNDS					
95				3-220 GRANTS			299,316	299,316	301,516
15,587-	25,347-	25,879-		3-240 EARNINGS ON DEPOSIT					
				3-991 BEGINNING BALANCE			41,308-	41,308-	41,308-
-----	-----	-----	-----				-----	-----	-----
247,279	249,807	357,787		TOTAL REVENUE			258,008	258,008	260,208
=====	=====	=====	=====				=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
4,174	4,319	6,673	.09	5-048 ADMIN ASST/OFFICE MANAGER 3	.09	4,466	4,466	4,466
	6,867	16,767		5-550 TEMPORARY HELP		13,144	13,144	13,144
9,240	9,323	9,325	.26	5-553 PEER COURT ASSISTANT				
19,517	15,974	15,694	.49	5-621 ASST. JUV. PROBATION OFFICER	.49	8,194	8,194	8,194
96,406	105,140	105,840	2.10	5-623 JUV PROBATION OFFICER 2	2.00	104,667	104,667	104,667
209	1,161	1,476		5-960 LONGEVITY PAY		1,527	1,527	1,527
25,503	30,711	30,928		5-980 FRINGE BENEFITS		27,114	27,114	27,114
38,222	37,284	44,151		5-985 PAYROLL COSTS		35,958	35,958	35,958
		10,979		5-990 SALARY & BENEFITS ADJUSTMENTS		6,655	6,655	6,655
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
193,271	210,779	241,833	2.94		2.58	201,725	201,725	201,725
=====	=====	=====	=====		=====	=====	=====	=====
400	447	778		6-110 SUPPLIES		200	200	200
30	116	116		6-120 PRINTING & REPRODUCTION				
210	210	210		6-150 POSTAGE				
3,872		1,500		6-195 P.C.'S, ACCESS., SOFTWARE				
1,744	1,747	1,915		6-200 MEETINGS / TRAVEL		700	700	700
240	240	240		6-203 REIMBURSED EXPENSES		240	240	240
1,609	2,977	2,254		6-205 SEMINARS / SCHOOLS / TRAINING		1,350	1,350	1,350
241	180	180		6-230 ELECTRICITY				
2,710	2,902	3,079		6-250 TELEPHONE		1,200	1,200	1,200
355	355	355		6-280 REPAIRS & MAINTENANCE				
2,100	2,100	2,100		6-300 PROPERTY RENTAL /LEASE				
253		217		6-319 MATCHED FUNDS				
9,250	9,250	22,720		6-330 OTHER CONTRACTED SERVICES				
17,559	13,916	14,975		6-377 PSYCHO/PSYCH/ASSESSMENT		12,997	12,997	12,997
5,024	12,274	42,012		6-379 AT-RISK ENHANCEMENTS		21,701	21,701	23,901
2,596	2,280	3,268		6-381 ALTERNATIVE PROGRAM		2,229	2,229	2,229
7,195	7,463	6,900		6-440 CLINICAL EXPENSES		4,200	4,200	4,200
4,065		250		6-470 MISCELLANEOUS				
-----	-----	-----	-----	6-900 TAXABLE MEALS REIMBURSEMENT		25	25	25
59,453	56,457	103,069		TOTAL MATERIALS & SERVICES		44,842	44,842	47,042
=====	=====	=====	=====		=====	=====	=====	=====
19,902	12,907	12,885		8-218 INDIRECT COST ALLOC/TRSF		11,441	11,441	11,441
25,347-	30,336-			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		11,441	11,441	11,441
5,445-	17,429-	12,885						
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 150

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

247,279	249,807	357,787		TOTAL REVENUE		258,008	258,008	260,208
193,271	210,779	241,833	2.94	PERSONAL SERVICES	2.58	201,725	201,725	201,725
59,453	56,457	103,069		MATERIALS & SERVICES		44,842	44,842	47,042
5,445-	17,429-	12,885		OTHER REQUIREMENTS		11,441	11,441	11,441
-----	-----	-----	-----	-----	-----	-----	-----	-----
247,279	249,807	357,787	2.94	TOTAL EXPENDITURES	2.58	258,008	258,008	260,208
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
863,429	1,047,307	1,032,472		3-220 GRANTS		984,428	984,428	984,428
3,486	6,842	4,096		3-240 EARNINGS ON DEPOSIT		4,000	4,000	4,000
55,107	67,142	50,000		3-410 TITLE XIX		70,000	70,000	70,000
				3-446 STATE GENERAL FUND				
48,648	133,269	59,734		3-991 BEGINNING BALANCE		11,609	11,609	11,609
-----	-----	-----	-----		-----	-----	-----	-----
970,670	1,254,560	1,146,302		TOTAL REVENUE		1,070,037	1,070,037	1,070,037
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
29,350				5-007 OFFICE SPECIALIST 3				
347	361	376	.01	5-029 HEALTH SERVICES ACCTG CLERK	.01	389	389	389
2,667	2,759	2,759	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,854	2,854	2,854
972	1,054	1,054	.02	5-087 MICROCOMPUTER SUPPORT SPEC.	.01	545	545	545
				5-088 SYSTEMS MANAGER	.01	688	688	688
47,600	58,585	60,564	1.00	5-528 CHILDREN & FAM. COORDINATOR	1.00	62,628	62,628	62,628
	8,440	15,325		5-550 TEMPORARY HELP		15,325	15,325	15,325
2,562	3,977	4,418	.05	5-790 HEALTH ADMINISTRATOR	.05	4,569	4,569	4,569
27				5-920 OVERTIME				
175	181	183		5-960 LONGEVITY PAY		210	210	210
28,101	21,159	29,119		5-980 FRINGE BENEFITS		21,631	21,631	21,631
26,619	21,363	23,963		5-985 PAYROLL COSTS		24,916	24,916	24,916
		6,388		5-990 SALARY & BENEFITS ADJUSTMENTS		5,016	5,016	5,016
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.13	138,771	138,771	138,771
138,420	117,879	144,149	1.13					
-----	-----	-----	-----					
199	1,035	5,000		6-110 SUPPLIES		2,961	2,961	2,961
20	277	358		6-120 PRINTING & REPRODUCTION		338	338	338
		39		6-150 POSTAGE		50	50	50
	1,180			6-200 MEETINGS / TRAVEL		233	233	233
	918-	1,419		6-205 SEMINARS / SCHOOLS / TRAINING		1,483	1,483	1,483
154	190	202		6-250 TELEPHONE		563	563	563
2,980	2,912	3,141		6-290 EQUIPMENT RENTAL / LEASE		2,613	2,613	2,613
675,354	875,918	963,542		6-330 OTHER CONTRACTED SERVICES		896,864	896,864	896,864
	4,487	500		6-333 COMPUTER SUPPLIES & EQUIP.		507	507	507
		7,348		6-695 REFUNDS				
				6-700 INDIRECT COSTS ALLOCATION				
4	7			6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		905,612	905,612	905,612
678,711	885,088	981,549						
-----	-----	-----	-----					
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
-----	-----	-----	-----					
20,270	20,603	20,603		8-218 INDIRECT COST ALLOC/TRSF		25,653	25,653	25,653

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 153

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
133,269	230,990			8-400 FUND BALANCE				
-----	-----	-----	-----					
153,539	251,593	20,603		TOTAL OTHER REQUIREMENTS		25,653	25,653	25,653
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP					*****			
970,670	1,254,560	1,146,302		TOTAL REVENUE		1,070,037	1,070,037	1,070,037
138,420	117,879	144,149	1.13	PERSONAL SERVICES	1.13	138,771	138,771	138,771
678,711	885,088	981,549		MATERIALS & SERVICES		905,612	905,612	905,612
		1		CAPITAL OUTLAY		1	1	1
153,539	251,593	20,603		OTHER REQUIREMENTS		25,653	25,653	25,653
-----	-----	-----	-----			-----	-----	-----
970,670	1,254,560	1,146,302	1.13	TOTAL EXPENDITURES	1.13	1,070,037	1,070,037	1,070,037
=====	=====	=====	=====			=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
92,318	101,110	98,200		3-174 DESIGNATED COURT FEES		81,600	81,600	81,600
4,776	5,251	4,500		3-240 EARNINGS ON DEPOSIT		2,800	2,800	2,800
72,960	101,941	121,594		3-991 BEGINNING BALANCE		102,000	102,000	102,000
-----	-----	-----	-----			-----	-----	-----
170,054	208,302	224,294		TOTAL REVENUE		186,400	186,400	186,400
=====	=====	=====	=====			=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
9,638	10,231	13,209	.48	5-011 MEDIATION COORD.	.48	13,667	13,667	13,667
2,508	2,951	3,665		5-985 PAYROLL COSTS		3,862	3,862	3,862
		844		5-990 SALARY & BENEFITS ADJUSTMENTS		657	657	657
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	.48	18,186	18,186	18,186
=====	=====	=====	=====			=====	=====	=====
4		500		6-110 SUPPLIES		500	500	500
212	314	400		6-120 PRINTING & REPRODUCTION		400	400	400
343	493	600		6-150 POSTAGE		600	600	600
55,408	72,462	95,000		6-330 OTHER CONTRACTED SERVICES		95,000	95,000	95,000
	370			6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		96,500	96,500	96,500
=====	=====	=====	=====			=====	=====	=====
101,941	121,481			8-400 FUND BALANCE				
		90,076		8-701 OBLIGATED RESERVES		51,714	51,714	51,714
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		51,714	51,714	51,714
=====	=====	=====	=====			=====	=====	=====
		20,000		9-910 OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY		20,000	20,000	20,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

170,054	208,302	224,294		TOTAL REVENUE		186,400	186,400	186,400
12,146	13,182	17,718	.48	PERSONAL SERVICES	.48	18,186	18,186	18,186
55,967	73,639	96,500		MATERIALS & SERVICES		96,500	96,500	96,500
101,941	121,481	90,076		OTHER REQUIREMENTS		51,714	51,714	51,714
		20,000		OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	-----	-----	TOTAL EXPENDITURES	.48	186,400	186,400	186,400
=====	=====	=====	=====			=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /				
					EMPL	PROPOSED	APPROVED	ADOPTED	
FUND RECAP									

3,294,158	4,182,441	4,566,343				4,092,387	4,092,387	4,245,128	
127,874	100,104	125,930				68,979	68,979	95,679	
-----	-----	-----	-----			-----	-----	-----	
3,422,032	4,282,545	4,692,273				4,161,366	4,161,366	4,340,807	
=====	=====	=====	=====			=====	=====	=====	
880,602	957,569	1,168,231	14.55		PERSONAL SERVICES	13.19	866,544	866,544	926,271
1,505,200	1,730,432	2,326,351			MATERIALS & SERVICES		1,952,309	1,952,309	2,073,884
236,126	653,295	741,248			CAPITAL OUTLAY		988,217	988,217	971,140
800,104	941,249	367,411			OTHER REQUIREMENTS		256,440	256,440	271,656
		89,032			OPERATING CONTINGENCY		97,856	97,856	97,856
-----	-----	-----	-----			-----	-----	-----	
3,422,032	4,282,545	4,692,273	14.55		TOTAL EXPENDITURES	13.19	4,161,366	4,161,366	4,340,807
=====	=====	=====	=====			=====	=====	=====	

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
28,893	26,402	15,000		3-240 EARNINGS ON DEPOSIT		15,000	15,000	15,000
56,925	54,304	58,809		3-424 MOTOR VEHICLES APPOR		54,622	54,622	54,622
433,473	349,291	430,400		3-991 BEGINNING BALANCE		510,000	510,000	510,000
-----	-----	-----	-----		-----	-----	-----	-----
519,291	429,997	504,209		TOTAL REVENUE		579,622	579,622	579,622
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
170,000		504,209		7-250 CONTRACT ROAD PROJECTS		579,622	579,622	579,622
170,000		504,209		TOTAL CAPITAL OUTLAY		579,622	579,622	579,622
349,291	429,997			8-400 FUND BALANCE				
349,291	429,997			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

519,291	429,997	504,209		TOTAL REVENUE		579,622	579,622	579,622
170,000		504,209		CAPITAL OUTLAY		579,622	579,622	579,622
349,291	429,997			OTHER REQUIREMENTS				
519,291	429,997	504,209		TOTAL EXPENDITURES		579,622	579,622	579,622

FUND RECAP

519,291	429,997	504,209		TOTAL REVENUE		579,622	579,622	579,622
170,000		504,209		CAPITAL OUTLAY		579,622	579,622	579,622
349,291	429,997			OTHER REQUIREMENTS				
519,291	429,997	504,209		TOTAL EXPENDITURES		579,622	579,622	579,622

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
57,775	314,593	200,000		3-429		200,000	200,000	200,000
419,337	686,113	750,000		3-430		750,000	750,000	750,000
-----	-----	-----	-----			-----	-----	-----
477,112	1,000,706	950,000		TOTAL REVENUE		950,000	950,000	950,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	EMPL	PROPOSED	APPROVED	ADOPTED
477,112	1,000,706	950,000		6-363 EMERGENCY COMM. PAYMENT	950,000		950,000	950,000	950,000
477,112	1,000,706	950,000		TOTAL MATERIALS & SERVICES	950,000		950,000	950,000	950,000

DEPT RECAP

477,112	1,000,706	950,000		TOTAL REVENUE	950,000		950,000	950,000	950,000
477,112	1,000,706	950,000		MATERIALS & SERVICES	950,000		950,000	950,000	950,000
477,112	1,000,706	950,000		TOTAL EXPENDITURES	950,000		950,000	950,000	950,000

FUND RECAP

477,112	1,000,706	950,000		TOTAL REVENUE	950,000		950,000	950,000	950,000
477,112	1,000,706	950,000		MATERIALS & SERVICES	950,000		950,000	950,000	950,000
477,112	1,000,706	950,000		TOTAL EXPENDITURES	950,000		950,000	950,000	950,000

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
18,408	17,306	10,000		3-240 EARNINGS ON DEPOSIT	3,100 3,100 3,100
				3-244 CORNER PRESERVATION FEE	
				3-290 MISCELLANEOUS	
369,875	349,233	315,881		3-991 BEGINNING BALANCE	220,248 220,248 220,248
-----	-----	-----	-----		-----
388,283	366,539	325,881		TOTAL REVENUE	223,348 223,348 223,348
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR INDIRECT REV

CORNER PRESERVATION FUND - 31

31-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
260,423	219,954	255,000		4-135 TRSF FROM CLERK FOR CORNER PR.	204,000 204,000 204,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
260,423	219,954	255,000			204,000 204,000 204,000
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
2,975	1,618	5,000		6-110 SUPPLIES		5,000	5,000	5,000
70		100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
		1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
		200		6-250 TELEPHONE		200	200	200
289	1,555	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
1,680	3,106	32,000		6-330 OTHER CONTRACTED SERVICES		32,000	32,000	32,000
543	382	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,099	1,099	1,099
5,557	6,661	41,950		TOTAL MATERIALS & SERVICES		42,049	42,049	42,049
		6,500		7-440 OFFICE EQUIPMENT		1	1	1
16,749	5,396	25,000		7-450 SPECIAL EQUIPMENT		9,063	9,063	9,063
		500		7-460 MOTOR VEHICLE		1	1	1
16,749	5,396	32,000		TOTAL CAPITAL OUTLAY		9,065	9,065	9,065
		8,000		8-105 GIS CONTRACT/TRSF				
255,339	256,405	298,000		8-106 SURVEYOR CONTRACT		289,000	289,000	289,000
21,828	22,773	24,307		8-218 INDIRECT COST ALLOC/TRSF		25,826	25,826	25,826
349,233	295,258			8-400 FUND BALANCE				
		156,624		8-700 RESERVE FOR FUTURE YEARS		41,408	41,408	41,408
626,400	574,436	486,931		TOTAL OTHER REQUIREMENTS		356,234	356,234	356,234
		20,000		9-910 OPERATING CONTINGENCY		20,000	20,000	20,000
		20,000		TOTAL OPERATING CONTINGENCY		20,000	20,000	20,000
DEPT RECAP				*****				
388,283	366,539	325,881		TOTAL REVENUE		223,348	223,348	223,348
260,423	219,954	255,000		TOTAL INDIRECT REVENUE		204,000	204,000	204,000
648,706	586,493	580,881		TOTAL REVENUES		427,348	427,348	427,348
5,557	6,661	41,950		MATERIALS & SERVICES		42,049	42,049	42,049
16,749	5,396	32,000		CAPITAL OUTLAY		9,065	9,065	9,065
626,400	574,436	486,931		OTHER REQUIREMENTS		356,234	356,234	356,234
		20,000		OPERATING CONTINGENCY		20,000	20,000	20,000
648,706	586,493	580,881		TOTAL EXPENDITURES		427,348	427,348	427,348

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

PAGE 164

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP								
388,283	366,539	325,881				223,348	223,348	223,348
260,423	219,954	255,000				204,000	204,000	204,000
648,706	586,493	580,881				427,348	427,348	427,348
				TOTAL REVENUE		223,348	223,348	223,348
				TOTAL INDIRECT REVENUE		204,000	204,000	204,000
				TOTAL REVENUES		427,348	427,348	427,348
5,557	6,661	41,950				42,049	42,049	42,049
16,749	5,396	32,000				9,065	9,065	9,065
626,400	574,436	486,931				356,234	356,234	356,234
		20,000				20,000	20,000	20,000
648,706	586,493	580,881				427,348	427,348	427,348
				TOTAL EXPENDITURES		427,348	427,348	427,348

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
40,467				5-025 SHERIFF ACCOUNTING CLERK				
53,465				5-086 COMPUTER RESOURCE SPEC. 2				
83,462				5-089 COMPUTER RESOURCE SPEC. 1				
				5-661 COMMUNITY SERVICES SPEC.				
211,782				5-665 SHERIFF SERVICES AIDE				
40,467				5-669 PROPERTY CLERK				
47,138				5-671 CORRECTIONS DEPUTY				
65,280				5-694 CAPTAIN/SUPPORT SERV.				
33,717				5-806 SHERIFF CUSTODIAL WORKER				
2,628				5-920 OVERTIME				
				5-925 TRAINING OVERTIME				
2,317				5-955 EDUCATION INCENTIVE				
9,032				5-960 LONGEVITY PAY				
9,663				5-970 CERTIFICATION				
166,954				5-980 FRINGE BENEFITS				
183,077				5-985 PAYROLL COSTS				

949,449				TOTAL PERSONAL SERVICES				
=====								
68,880				6-110 SUPPLIES				
1,380				6-120 PRINTING & REPRODUCTION				
504,335				6-203 REIMBURSED EXPENSES				
21,296				6-210 VEHICLE EXPENSE				
1,054				6-333 COMPUTER SUPPLIES & EQUIP.				
				6-460 UNIFORMS				

596,945				TOTAL MATERIALS & SERVICES				
=====								
474,323				7-460 MOTOR VEHICLE				

474,323				TOTAL CAPITAL OUTLAY				
=====								

DEPT RECAP

949,449				PERSONAL SERVICES				
596,945				MATERIALS & SERVICES				
474,323				CAPITAL OUTLAY				

2,020,717				TOTAL EXPENDITURES				
=====								

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
35,297				5-665 SHERIFF SERVICES AIDE				
663,031				5-680 DEPUTY SHERIFF				
188,694				5-681 DEPUTY SHERIFF				
253,241				5-684 SERGEANT				
238,520				5-690 FIRST SERGEANT PAT. DIV.				
60,083				5-692 FIRST SERGEANT DETECT. DIV.				
61,413				5-697 POLYGRAPH EXAMINER				
130,560				5-698 CAPTAIN				
127,817				5-920 OVERTIME				
35,308				5-925 TRAINING OVERTIME				
17,850				5-955 EDUCATION INCENTIVE				
30,429				5-960 LONGEVITY PAY				
4,470				5-967 CANINE PAY				
63,918				5-970 CERTIFICATION				
499,687				5-980 FRINGE BENEFITS				
618,478				5-985 PAYROLL COSTS				
-----					-----			
3,028,796				TOTAL PERSONAL SERVICES				
=====					=====			
11,833				6-110 SUPPLIES				
10,023				6-140 PHOTOGRAPHY				
407				6-160 RECORDS, BOOKS & FORMS				
1,755				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
12,188				6-203 REIMBURSED EXPENSES				
478				6-280 REPAIRS & MAINTENANCE				
9,375				6-300 PROPERTY RENTAL /LEASE				
4,139				6-360 INVESTIGATIONS				
2,619				6-383 RESERVE DEPUTIES				
3,336				6-386 PHYSICAL EXAMINATIONS				
				6-590 SPECIAL SERVICES EQUIPMENT				
-----					-----			
56,153				TOTAL MATERIALS & SERVICES				
=====					=====			

DEPT RECAP

3,028,796	PERSONAL SERVICES
56,153	MATERIALS & SERVICES

3,084,949	TOTAL EXPENDITURES
=====	

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
23,541				5-002 OFFICE SPECIALIST 1				
24,093				5-513 CRIME VICTIM SPECIALIST				
38,810				5-519 CRIME VICTIM PROG. COORDINATOR				
23,970				5-550 TEMPORARY HELP				
201,694				5-615 LEGAL SECRETARY				
42,884				5-645 DEPUTY DISTRICT ATTORNEY 1				
122,076				5-646 DEPUTY DISTRICT ATTORNEY 2				
204,886				5-647 DEPUTY DISTRICT ATTORNEY 3				
3,830				5-930 DATA MGT SUPPLEMENT				
1,645				5-960 LONGEVITY PAY				
190,071				5-965 BILINGUAL PAY				
194,304				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,071,804	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
18,202				6-110 SUPPLIES				
518				6-120 PRINTING & REPRODUCTION				
5,018				6-150 POSTAGE				
7,707				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
8,210				6-195 P.C.'S, ACCESS., SOFTWARE				
6,857				6-200 MEETINGS / TRAVEL				
7,355				6-280 REPAIRS & MAINTENANCE				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
53,867	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
DEPT RECAP				PERSONAL SERVICES				
1,071,804				MATERIALS & SERVICES				
53,867								
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
1,125,671	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 168

DEPT: 48 JUVENILE EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
68,015				5-623 JUV PROBATION OFFICER 2				
972				5-960 LONGEVITY PAY				
23,067				5-980 FRINGE BENEFITS				
22,405				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
114,459				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
3,294				6-110 SUPPLIES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-290 EQUIPMENT RENTAL / LEASE				
-----	-----	-----	-----		-----	-----	-----	-----
3,294				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
DEPT RECAP								

114,459				PERSONAL SERVICES				
3,294				MATERIALS & SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
117,753				TOTAL EXPENDITURES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-49

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET		
				EMPL	PROPOSED	APPROVED	ADOPTED
6,000				5-550			
224,245				5-634			
42,358				5-668			
35,297				5-670			
731,799				5-671			
59,508				5-673			
387,329				5-684			
237,837				5-691			
65,280				5-698			
118,974				5-920			
46,351				5-925			
5,407				5-955			
26,891				5-960			
3,264				5-965			
39,549				5-970			
532,585				5-980			
632,011				5-985			
-----	-----	-----	-----		-----	-----	-----
3,194,685				TOTAL PERSONAL SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				6-110			
2,130				6-203			
91,376				6-280			
48,312				6-330			
				6-382			
170,840				6-440			
-----	-----	-----	-----		-----	-----	-----
312,658				TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				7-450			
65,582				SPECIAL EQUIPMENT			
-----	-----	-----	-----		-----	-----	-----
65,582				TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
3,194,685				PERSONAL SERVICES			
312,658				MATERIALS & SERVICES			
65,582				CAPITAL OUTLAY			
-----	-----	-----	-----		-----	-----	-----
3,572,925				TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-56

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
30,063				5-003				
174,544				5-550				
456,087				5-611				
92,592				5-612				
53,551				5-614				
46,296				5-627				
1,864				5-965				
184,067				5-980				
254,269				5-985				

1,293,333				TOTAL PERSONAL SERVICES				
=====				=====				
15,432				6-110				
451				6-120				
1,029				6-150				
396				6-160				
1,129				6-165				
427				6-170				
3,968				6-195				
3,109				6-200				
500				6-203				
8,136				6-205				
8,689				6-250				
18,876				6-270				
1,994				6-273				
1,831				6-280				
3,390				6-290				
19,500				6-330				
44,278				6-395				
2,796				6-441				
3,165				6-460				
480				6-470				
62				6-900				

139,638				TOTAL MATERIALS & SERVICES				
=====				=====				

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 171

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

1,293,333					PERSONAL SERVICES				
139,638					MATERIALS & SERVICES				
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
1,432,971					TOTAL EXPENDITURES				
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED
129,223				3-240 EARNINGS ON DEPOSIT			
310,382				3-310 PROPERTY TAXES-PRIOR			
29,458				3-350 CATFA FUNDING			
1,206,036	1,387,735			3-991 BEGINNING BALANCE			
12,200,954				3-992 PROPERTY TAXES-CURRENT			
-----				-----			
13,876,053	1,387,735			TOTAL REVENUE			
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
33,094				6-327 FUND INTEREST EXPENSE				
33,094				TOTAL MATERIALS & SERVICES				
752,448	1,387,735			8-146 TRANSFER TO GENERAL FUND				
347,790				8-182 REPAYMENT TO ROADMASTER				
1,387,735				8-218 INDIRECT COST ALLOC/TRSF				
				8-400 FUND BALANCE				
2,487,973	1,387,735			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

13,876,053	1,387,735			TOTAL REVENUE				
33,094				MATERIALS & SERVICES				
2,487,973	1,387,735			OTHER REQUIREMENTS				
2,521,067	1,387,735			TOTAL EXPENDITURES				

FUND RECAP

13,876,053	1,387,735			TOTAL REVENUE				
9,652,526				PERSONAL SERVICES				
1,195,649				MATERIALS & SERVICES				
539,905				CAPITAL OUTLAY				
2,487,973	1,387,735			OTHER REQUIREMENTS				
13,876,053	1,387,735			TOTAL EXPENDITURES				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-40

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
	41,507	41,592	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	43,752	43,752
	54,752			5-086 COMPUTER RESOURCE SPEC. 2			
	89,963	127,133	3.00	5-089 COMPUTER RESOURCE SPEC. 1	3.00	148,882	148,882
	217,212	217,656	6.00	5-665 SHERIFF SERVICES AIDE	6.00	228,960	228,960
	41,507	41,592	1.00	5-669 PROPERTY CLERK	1.00	43,752	43,752
	49,890	49,992	1.00	5-671 CORRECTIONS DEPUTY	1.00	52,596	52,596
	66,912	73,596	1.00	5-694 CAPTAIN/SUPPORT SERV.	1.00	70,392	70,392
	34,574	34,644	1.00	5-806 SHERIFF CUSTODIAL WORKER	1.00	36,444	36,444
	5,909	4,000		5-920 OVERTIME		4,120	4,120
	641			5-925 TRAINING OVERTIME			
	2,616	1,250		5-955 EDUCATION INCENTIVE		1,315	1,315
	11,492	13,708		5-960 LONGEVITY PAY		14,433	14,433
	10,388	7,993		5-970 CERTIFICATION		8,058	8,058
	188,592	191,128		5-980 FRINGE BENEFITS		210,479	210,479
	180,001	178,011		5-985 PAYROLL COSTS		188,827	188,827
		54,656		5-990 SALARY & BENEFITS ADJUSTMENTS		31,560	31,560
=====	995,956	1,036,951	14.00	TOTAL PERSONAL SERVICES	14.00	1,083,570	1,083,570
=====							
	1,380	2,100		6-197 SOFTWARE,MAINT & SUPPORT FEES			
	66,319	384,407		6-203 REIMBURSED EXPENSES		3,500	3,500
	15,423	175,550		6-210 VEHICLE EXPENSE		446,823	814,068
		120,000		6-333 COMPUTER SUPPLIES & EQUIP.		131,910	121,910
				6-460 UNIFORMS		84,600	84,600
=====	83,122	682,057		TOTAL MATERIALS & SERVICES		666,833	1,024,078
=====							
	34,152			7-410 COMMUNICATIONS EQUIPMENT			
	22,728	6,500		7-440 OFFICE EQUIPMENT		26,300	26,300
	521,300	385,800		7-460 MOTOR VEHICLE		398,000	239,000
=====	578,180	392,300		TOTAL CAPITAL OUTLAY		424,300	265,300
=====							
		1,800		8-146 TRANSFER TO GENERAL FUND		1,800	1,800
=====		1,800		TOTAL OTHER REQUIREMENTS		1,800	1,800
=====							

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 175

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

	995,956	1,036,951	14.00	PERSONAL SERVICES	14.00	1,083,570	1,083,570	1,083,570
	83,122	682,057		MATERIALS & SERVICES		666,833	1,024,078	1,024,078
	578,180	392,300		CAPITAL OUTLAY		424,300	265,300	265,300
		1,800		OTHER REQUIREMENTS		1,800	1,800	1,800
-----	1,657,258	2,113,108	14.00	TOTAL EXPENDITURES	14.00	2,176,503	2,374,748	2,374,748
=====					=====			

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-43

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 PROPOSED	2009-2010 APPROVED	2009-2010 ADOPTED
	39,246	41,088	1.00	5-051 DETECTIVE ADMIN. ASSIST.	1.00	45,252	45,252	45,252
	778,776	787,046	16.00	5-680 DEPUTY SHERIFF	16.00	834,830	834,830	834,830
	225,935	209,616	4.00	5-681 DEPUTY SHERIFF	4.00	220,512	220,512	220,512
	251,041	277,500	5.00	5-684 SERGEANT	5.00	291,740	291,740	291,740
	243,845	243,696	4.00	5-690 FIRST SERGEANT PAT. DIV.	4.00	256,124	256,124	256,124
	60,924	60,924	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	64,092	64,092	64,092
	62,980	63,108	1.00	5-697 POLYGRAPH EXAMINER	1.00	66,384	66,384	66,384
	133,824	147,192	2.00	5-698 CAPTAIN	2.00	140,518	140,518	140,518
	124,459	232,653		5-920 OVERTIME		239,633	239,633	239,633
	34,859	30,445		5-925 TRAINING OVERTIME		31,359	31,359	31,359
		20,000		5-927 REIMBURSED OVERTIME		20,000	20,000	20,000
	19,097	21,852		5-955 EDUCATION INCENTIVE		21,563	21,563	21,563
	38,303	43,273		5-960 LONGEVITY PAY		54,559	54,559	54,559
	4,989	7,500		5-967 CANINE PAY		7,889	7,889	7,889
	74,233	78,760		5-970 CERTIFICATION		83,492	83,492	83,492
	629,323	666,662		5-980 FRINGE BENEFITS		760,400	760,400	760,400
	616,792	650,275		5-985 PAYROLL COSTS		712,433	712,433	712,433
		196,575		5-990 SALARY & BENEFITS ADJUSTMENTS		115,524	115,524	115,524
-----	3,338,626	3,778,165	34.00	TOTAL PERSONAL SERVICES	34.00	3,966,304	3,966,304	3,966,304
=====	=====	=====	=====		=====	=====	=====	=====
	61,934	10,000		6-140 PHOTOGRAPHY		10,000	5,000	5,000
	4,766	4,500		6-160 RECORDS, BOOKS & FORMS		5,000	5,000	5,000
	3,794	16,090		6-170 SUBSCRIPTIONS & MEMBERSHIPS		16,440	14,440	14,440
	12,966	24,900		6-203 REIMBURSED EXPENSES		21,490	21,490	21,490
	53,201	65,500		6-205 SEMINARS / SCHOOLS / TRAINING		69,500	59,000	59,000
	1,114	1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
	6,525	8,000		6-300 PROPERTY RENTAL /LEASE		8,500	8,500	8,500
				6-360 INVESTIGATIONS				
	8,959	10,400		6-383 RESERVE DEPUTIES		10,500	3,500	3,500
	8,130			6-384 SEARCH & RESCUE				
	3,444	7,000		6-386 PHYSICAL EXAMINATIONS		7,600	6,410	6,410
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	164,833	147,890		TOTAL MATERIALS & SERVICES		150,530	124,840	124,840
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

	3,338,626	3,778,165	34.00	PERSONAL SERVICES	34.00	3,966,304	3,966,304	3,966,304
	164,833	147,890		MATERIALS & SERVICES		150,530	124,840	124,840
	-----	-----	-----		-----	-----	-----	-----
	3,503,459	3,926,055	34.00	TOTAL EXPENDITURES	34.00	4,116,834	4,091,144	4,091,144
	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-46

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
		41,474	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3				
		60,104	2.00	5-513 CRIME VICTIM SPECIALIST	2.00	64,681	64,681	64,681
	36,870	38,716	1.00	5-519 CRIME VICTIM PROG. COORDINATOR	1.00	41,280	41,280	41,280
	7,417	15,000		5-550 TEMPORARY HELP			15,000	15,000
	214,602	214,719	6.00	5-615 LEGAL SECRETARY	8.00	295,092	295,092	295,092
	102,571	65,931	1.25	5-645 DEPUTY DISTRICT ATTORNEY 1	1.00	55,776	55,776	55,776
	97,506	152,283	2.50	5-646 DEPUTY DISTRICT ATTORNEY 2	2.00	129,116	129,116	129,116
	213,797	243,154	3.25	5-647 DEPUTY DISTRICT ATTORNEY 3	4.00	307,854	307,854	307,854
	4,785	3,646		5-960 LONGEVITY PAY		10,413	10,413	10,413
	1,844	1,936		5-965 BILINGUAL PAY		2,064	2,064	2,064
	217,824	266,042		5-980 FRINGE BENEFITS		300,102	300,102	300,102
	188,997	234,266		5-985 PAYROLL COSTS		255,943	260,181	260,181
		40,174		5-990 SALARY & BENEFITS ADJUSTMENTS		54,837	55,682	55,682
				5-998 MILITARY				
-----					18.00	1,517,158	1,537,241	1,537,241
	1,086,213	1,377,445	17.00	TOTAL PERSONAL SERVICES	18.00	1,517,158	1,537,241	1,537,241
=====					=====			
	12,863	15,658		6-110 SUPPLIES			1,296	1,296
	996	1,600		6-120 PRINTING & REPRODUCTION				
	5,284	8,000		6-150 POSTAGE		5,308	5,308	5,308
	11,168	11,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,007	1,007
				6-180 NOTICES & PUBLICATIONS				
	25,520	25,000		6-195 P.C.'S, ACCESS., SOFTWARE		27,000	27,000	27,000
	13,540	17,000		6-200 MEETINGS / TRAVEL		17,000	17,000	17,000
	446	500		6-250 TELEPHONE				
	4,523	2,500		6-280 REPAIRS & MAINTENANCE		2,808	2,808	2,808
	11,577	14,000		6-290 EQUIPMENT RENTAL / LEASE				
		6,800		6-330 OTHER CONTRACTED SERVICES		6,613	6,613	6,613

	85,917	102,058		TOTAL MATERIALS & SERVICES		59,729	61,032	61,032
=====					=====			

DEPT RECAP								

	1,086,213	1,377,445	17.00	PERSONAL SERVICES	18.00	1,517,158	1,537,241	1,537,241
	85,917	102,058		MATERIALS & SERVICES		59,729	61,032	61,032
-----					-----			
	1,172,130	1,479,503	17.00	TOTAL EXPENDITURES	18.00	1,576,887	1,598,273	1,598,273
=====					=====			

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 39

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-48

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
	16,342	16,782		5-550 TEMPORARY HELP		17,310	37,544	37,544
	40,046	42,172	1.00	5-618 JUV WORK PROG OFFICER 1	1.00	45,784	45,784	45,784
	47,330	49,809	1.00	5-619 JUV WORK PROG OFFICER 2	1.00	52,116	52,116	52,116
		124,436	1.00	5-622 JUV PROBATION OFFICER 1	1.27	51,429	45,597	45,597
	27,643	52,632	.23	5-623 JUV PROBATION OFFICER 2	2.00	99,596	108,282	108,282
				5-626 SUPERVISING PROBATION OFFICER		24,905	24,905	24,905
	55,188	53,340	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR	1.00	33,292	33,292	33,292
	289	3,775		5-960 LONGEVITY PAY		2,758	3,192	3,192
				5-965 BILINGUAL PAY		2,374	2,374	2,374
	47,514	119,932		5-980 FRINGE BENEFITS		128,751	130,891	130,891
	52,602	96,919		5-985 PAYROLL COSTS		99,190	101,806	101,806
		24,049		5-990 SALARY & BENEFITS ADJUSTMENTS		20,288	21,348	21,348
-----				TOTAL PERSONAL SERVICES	6.27	577,793	607,131	607,131
=====								
	5,258	7,514		6-110 SUPPLIES		3,793	4,296	4,296
	22	100		6-120 PRINTING & REPRODUCTION		100	100	100
	240	250		6-150 POSTAGE		250	250	250
		6,000		6-195 P.C.'S, ACCESS., SOFTWARE				
	786	4,050		6-200 MEETINGS / TRAVEL		1,550	1,550	1,550
	480	480		6-203 REIMBURSED EXPENSES		480	480	480
	1,777	5,734		6-205 SEMINARS / SCHOOLS / TRAINING		2,050	2,050	2,050
		1,000		6-210 VEHICLE EXPENSE		1,000	1,000	1,000
	1,716	7,820		6-250 TELEPHONE		1,820	1,820	1,820
	532	900		6-280 REPAIRS & MAINTENANCE		900	900	900
	781	850		6-300 PROPERTY RENTAL / LEASE		850	850	850
	17,125			6-330 OTHER CONTRACTED SERVICES				
	1,513	750		6-460 UNIFORMS		750	750	750
	2,652	2,750		6-512 SMALL TOOLS & EQUIPMENT		2,750	2,750	2,750
		25		6-900 TAXABLE MEALS REIMBURSEMENT		25	25	25
-----				TOTAL MATERIALS & SERVICES		16,318	16,821	16,821
=====								

DEPT RECAP

286,954	583,846	4.23	PERSONAL SERVICES	6.27	577,793	607,131	607,131
32,882	38,223		MATERIALS & SERVICES		16,318	16,821	16,821
-----				TOTAL EXPENDITURES	6.27	594,111	623,952
=====							

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 180

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-49

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
	4,888	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
	238,398	242,560	7.00	5-634 CONTROL ROOM OPERATOR	7.00	259,888	259,888	259,888
	43,436	43,524	1.00	5-668 JAIL MAINT WORKER	1.00	45,792	45,792	45,792
	39,298	36,276	1.00	5-670 TRANSPORTATION AIDE	1.00	38,160	38,160	38,160
	999,392	1,062,356	22.00	5-671 CORRECTIONS DEPUTY	22.00	1,111,229	1,111,229	1,111,229
	43,944	56,820	1.00	5-673 NURSING SUPERVISOR	1.00	61,164	61,164	61,164
	430,840	388,500	7.00	5-684 SERGEANT	7.00	408,744	408,744	408,744
	201,902	243,696	4.00	5-691 FIRST SERGEANT CORR. DIV.	4.00	256,368	256,368	256,368
	65,434	73,596	1.00	5-698 CAPTAIN	1.00	70,392	70,392	70,392
	187,386	156,401		5-920 OVERTIME		161,093	161,093	161,093
	62,029	50,386		5-925 TRAINING OVERTIME		51,897	51,897	51,897
	7,452	8,701		5-955 EDUCATION INCENTIVE		8,686	8,686	8,686
	25,825	32,552		5-960 LONGEVITY PAY		37,506	37,506	37,506
	2,711	2,500		5-965 BILINGUAL PAY		2,630	2,630	2,630
	46,442	53,315		5-970 CERTIFICATION		52,018	52,018	52,018
	701,001	720,937		5-980 FRINGE BENEFITS		841,305	841,305	841,305
	707,812	716,515		5-985 PAYROLL COSTS		776,099	776,099	776,099
		214,205		5-990 SALARY & BENEFITS ADJUSTMENTS		125,669	125,669	125,669
-----	3,808,190	4,108,840	44.00	TOTAL PERSONAL SERVICES	44.00	4,314,640	4,314,640	4,314,640
=====	=====	=====	=====	=====	=====	=====	=====	=====
	107,487	140,120		6-110 SUPPLIES		136,166	126,145	126,145
		5,000		6-150 POSTAGE				
	3,981	6,900		6-203 REIMBURSED EXPENSES		7,080	7,080	7,080
	24,813	31,700		6-205 SEMINARS / SCHOOLS / TRAINING		32,500	32,500	32,500
	77,667	90,629		6-230 ELECTRICITY		97,735	97,735	97,735
	66,902	73,920		6-240 HEATING FUEL		70,000	70,000	70,000
	26,458	33,295		6-271 CITY WATER		35,495	35,495	35,495
	34,520	32,700		6-272 CITY SEWER		39,920	39,920	39,920
		6,600		6-273 SANITATION		7,260	7,260	7,260
	200,082	145,510		6-280 REPAIRS & MAINTENANCE		165,175	165,175	165,175
	96,986	104,525		6-330 OTHER CONTRACTED SERVICES		109,750	109,750	109,750
	352,457	402,942		6-382 BOARD FOR PRISONERS		390,036	390,036	390,036
	160,652	230,000		6-440 CLINICAL EXPENSES		230,000	230,000	230,000
	43,844	52,150		6-477 COMMISSARY EXPENSES		55,250	55,250	55,250
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	1,195,849	1,355,991		TOTAL MATERIALS & SERVICES		1,376,367	1,366,346	1,366,346
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 181

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
3,808,190	4,108,840	44.00		PERSONAL SERVICES	44.00	4,314,640	4,314,640	4,314,640
1,195,849	1,355,991			MATERIALS & SERVICES		1,376,367	1,366,346	1,366,346
-----	-----	-----			-----	-----	-----	-----
5,004,039	5,464,831	44.00		TOTAL EXPENDITURES	44.00	5,691,007	5,680,986	5,680,986
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-56

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED	
	32,358	32,448	1.00	5-003	OFFICE SPECIALIST 2	1.00	27,856	27,856	27,856
	122,057	110,255		5-550	TEMPORARY HELP		110,255	110,255	110,255
	501,539	508,666	12.00	5-611	DETENTION WORKER II	12.00	541,286	541,286	541,286
	96,204	100,800	2.00	5-612	DETENTION WORKER III	2.00	102,096	102,096	102,096
	58,034	60,564	1.00	5-614	JUVENILE DETENTION MANAGER	1.00	62,628	62,628	62,628
	47,902	48,036	1.00	5-627	DETENTION REGISTERED NURSE	1.00	49,680	49,680	49,680
	3,062	7,185		5-960	LONGEVITY PAY		9,063	9,063	9,063
	2,180	2,286		5-965	BILINGUAL PAY		2,314	2,314	2,314
	222,692	224,184		5-980	FRINGE BENEFITS		240,056	240,056	240,056
	235,013	231,594		5-985	PAYROLL COSTS		257,633	257,633	257,633
		60,205		5-990	SALARY & BENEFITS ADJUSTMENTS		48,397	48,397	48,397
-----	1,321,041	1,386,223	17.00		TOTAL PERSONAL SERVICES	17.00	1,451,264	1,451,264	1,451,264
=====	=====	=====	=====			=====	=====	=====	=====
	17,571	18,300		6-110	SUPPLIES		17,551	17,551	17,551
	1,032	850		6-120	PRINTING & REPRODUCTION		850	850	850
	409	1,800		6-150	POSTAGE		1,800	1,800	1,800
	397	1,550		6-160	RECORDS, BOOKS & FORMS		1,550	1,550	1,550
	5,628	1,550		6-165	NON CAPITAL OFFICE ITEMS		1,550	1,550	1,550
	788	1,100		6-170	SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
	4,667	4,900		6-195	P.C.'S, ACCESS., SOFTWARE		3,500	3,500	3,500
	1,793	4,900		6-200	MEETINGS / TRAVEL		4,900	4,900	4,900
	480	480		6-203	REIMBURSED EXPENSES		720	720	720
	3,320	8,650		6-205	SEMINARS / SCHOOLS / TRAINING		8,650	8,650	8,650
	9,148	12,520		6-250	TELEPHONE		11,520	11,520	11,520
	12,009	11,976		6-270	OTHER UTILITIES		11,976	11,976	11,976
	1,332			6-273	SANITATION				
	1,432	2,600		6-280	REPAIRS & MAINTENANCE		4,200	4,200	4,200
	3,533	3,850		6-290	EQUIPMENT RENTAL / LEASE		3,850	3,850	3,850
	21,600	24,000		6-330	OTHER CONTRACTED SERVICES		23,000	23,000	23,000
	41,257	43,500		6-395	FOOD		52,000	52,000	52,000
	4,255	9,450		6-441	MEDICAL SERVICES		9,450	9,450	9,450
	1,134	6,000		6-460	UNIFORMS		4,000	4,000	4,000
	80			6-470	MISCELLANEOUS				
	8	100		6-900	TAXABLE MEALS REIMBURSEMENT		100	100	100
-----	131,873	158,076			TOTAL MATERIALS & SERVICES		162,267	162,267	162,267
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 183

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

1,321,041	1,386,223	17.00		PERSONAL SERVICES	17.00	1,451,264	1,451,264	1,451,264
131,873	158,076			MATERIALS & SERVICES		162,267	162,267	162,267
-----	-----	-----	-----		-----	-----	-----	-----
1,452,914	1,544,299	17.00		TOTAL EXPENDITURES	17.00	1,613,531	1,613,531	1,613,531
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 39

39-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		508,000		3-220 GRANTS				
	114,779	25,000		3-240 EARNINGS ON DEPOSIT		16,000	16,000	16,000
		165,000		3-310 PROPERTY TAXES-PRIOR		135,000	135,000	135,000
	1,065			3-350 CATFA FUNDING				
		508,484		3-991 BEGINNING BALANCE		535,519	749,380	749,380
	14,664,373	15,316,475		3-992 PROPERTY TAXES-CURRENT		15,539,736	15,539,736	15,539,736
-----	-----	-----	-----		-----	-----	-----	-----
	14,780,217	16,522,959		TOTAL REVENUE		16,226,255	16,440,116	16,440,116
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

L.E. 4 YEAR LEVY - 39

39-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
		1,220,707		
-----	-----	1,220,707	-----	
=====	=====	=====	=====	

4-200 TRANSFER FROM ROAD FUND

TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		1	1.00	5-088 SYSTEMS MANAGER 5-920 OVERTIME 5-970 CERTIFICATION 5-980 FRINGE BENEFITS 5-985 PAYROLL COSTS				
		1	1.00	TOTAL PERSONAL SERVICES				
		20,000		6-235 PERMITS				
	43,722	40,000		6-327 FUND INTEREST EXPENSE		15,000	15,100	15,100
		92,400		6-398 ARCHITECTURAL/ENGINEERING FEES				
		15,000		6-399 TESTING/INSPECTIONS FEES				
		1,500		6-400 ADMINISTRATIVE COSTS				
		500		6-470 MISCELLANEOUS				
	43,722	169,400		TOTAL MATERIALS & SERVICES		15,000	15,100	15,100
		1,035,000		7-190 FACILITY CONST. COST				
		349,000		7-192 911/EQUIP. & FURNISHINGS				
		171,000		7-194 E.O.C. EQUIP. & FURNISHINGS				
		120,000		7-202 SITE DEVELOPMENT COST				
		1,675,000		TOTAL CAPITAL OUTLAY				
	752,449	180,416		8-182 REPAYMENT TO ROADMASTER				
	365,925	383,887		8-218 INDIRECT COST ALLOC/TRSF		442,382	442,382	442,382
	508,485			8-400 FUND BALANCE				
	1,626,859	564,303		TOTAL OTHER REQUIREMENTS		442,382	442,382	442,382
		185,097		9-910 OPERATING CONTINGENCY				
		185,097		TOTAL OPERATING CONTINGENCY				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 BUDGET		
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
14,780,217	16,522,959					16,226,255	16,440,116	16,440,116
	1,220,707							
-----	-----	-----	-----	-----		-----	-----	-----
14,780,217	17,743,666					16,226,255	16,440,116	16,440,116
=====	=====	=====	=====	=====		=====	=====	=====
		1	1.00					
43,722	169,400					15,000	15,100	15,100
	1,675,000							
1,626,859	564,303					442,382	442,382	442,382
	185,097							
-----	-----	-----	-----	-----		-----	-----	-----
1,670,581	2,593,801		1.00			457,382	457,482	457,482
=====	=====	=====	=====	=====		=====	=====	=====
FUND RECAP								
14,780,217	16,522,959					16,226,255	16,440,116	16,440,116
	1,220,707							
-----	-----	-----	-----	-----		-----	-----	-----
14,780,217	17,743,666					16,226,255	16,440,116	16,440,116
=====	=====	=====	=====	=====		=====	=====	=====
10,836,980	12,271,471		131.23		133.27	12,910,729	12,960,150	12,960,150
1,738,198	2,653,695					2,447,044	2,770,484	2,770,484
578,180	2,067,300					424,300	265,300	265,300
1,626,859	566,103					444,182	444,182	444,182
	185,097							
-----	-----	-----	-----	-----		-----	-----	-----
14,780,217	17,743,666		131.23		133.27	16,226,255	16,440,116	16,440,116
=====	=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

HISTORICAL RESTORATION - 41

41-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
6,700				3-220 GRANTS				
4,200	7,005			3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
10,900	7,005			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

HISTORICAL RESTORATION - 41

41-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
3,895				6-110 SUPPLIES				
3,895				TOTAL MATERIALS & SERVICES				
7,005	7,005			8-400 FUND BALANCE				
7,005	7,005			TOTAL OTHER REQUIREMENTS				

DEPT RECAP				*****				
10,900	7,005			TOTAL REVENUE				
3,895				MATERIALS & SERVICES				
7,005	7,005			OTHER REQUIREMENTS				
10,900	7,005			TOTAL EXPENDITURES				

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
3,464		5,000		3-225 DONATIONS / GIFTS		4,000	4,000	4,000
1,644	1,682	1,850		3-240 EARNINGS ON DEPOSIT		1,510	1,510	1,510
30,770	33,940	34,755		3-991 BEGINNING BALANCE		40,552	40,552	40,552
-----	-----	-----	-----		-----	-----	-----	-----
35,878	35,622	41,605		TOTAL REVENUE		46,062	46,062	46,062
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP	5	5	5
		1		5-985 PAYROLL COSTS	1	1	1
		6		TOTAL PERSONAL SERVICES	6	6	6
99	1,000	1,605		6-280 REPAIRS & MAINTENANCE	1,562	1,562	1,562
99	1,000	1,605		TOTAL MATERIALS & SERVICES	1,562	1,562	1,562
1,838		39,994		7-232 PROPERTY IMPROVEMENT	44,494	44,494	44,494
1,838		39,994		TOTAL CAPITAL OUTLAY	44,494	44,494	44,494
33,941	34,622			8-400 FUND BALANCE			
33,941	34,622			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

35,878	35,622	41,605		TOTAL REVENUE	46,062	46,062	46,062
99	1,000	1,605		PERSONAL SERVICES	6	6	6
1,838		39,994		MATERIALS & SERVICES	1,562	1,562	1,562
33,941	34,622			CAPITAL OUTLAY	44,494	44,494	44,494
35,878	35,622	41,605		OTHER REQUIREMENTS			
				TOTAL EXPENDITURES	46,062	46,062	46,062

FUND RECAP

46,778	42,627	41,605		TOTAL REVENUE	46,062	46,062	46,062
3,994	1,000	1,605		PERSONAL SERVICES	6	6	6
1,838		39,994		MATERIALS & SERVICES	1,562	1,562	1,562
40,946	41,627			CAPITAL OUTLAY	44,494	44,494	44,494
46,778	42,627	41,605		OTHER REQUIREMENTS			
				TOTAL EXPENDITURES	46,062	46,062	46,062

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
7,910	2,233	3,000		3-150 REIMBURSEMENTS				
		200,000		3-240 EARNINGS ON DEPOSIT		3,000	3,000	3,000
144,905	147,564	21,800		3-246 TIMBER SALES		200,000	200,000	200,000
				3-991 BEGINNING BALANCE		25,000	25,000	25,000
-----	-----	-----	-----					
152,815	149,797	224,800		TOTAL REVENUE		228,000	228,000	228,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP		10	10	10
		1		5-980 FRINGE BENEFITS		1	1	1
		1		5-985 PAYROLL COSTS		1	1	1
-----	-----	12	-----	TOTAL PERSONAL SERVICES	-----	12	12	12
=====	=====	=====	=====		=====	=====	=====	=====
		25		6-110 SUPPLIES		25	25	25
		15		6-120 PRINTING & REPRODUCTION		15	15	15
		25		6-150 POSTAGE		25	25	25
		100		6-280 REPAIRS & MAINTENANCE		100	100	100
		20,000		6-330 OTHER CONTRACTED SERVICES		20,000	20,000	20,000
95	95	85		6-470 MISCELLANEOUS		3,000	3,000	3,000
-----	-----	20,250	-----	TOTAL MATERIALS & SERVICES	-----	23,165	23,165	23,165
95	95	20,250	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
5,156	127,975	204,538		7-232 PROPERTY IMPROVEMENT		204,823	204,823	204,823
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	204,823	204,823	204,823
5,156	127,975	204,538	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
147,564	21,727			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----			
147,564	21,727		-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
152,815	149,797	224,800		TOTAL REVENUE		228,000	228,000	228,000
		12		PERSONAL SERVICES		12	12	12
95	95	20,250		MATERIALS & SERVICES		23,165	23,165	23,165
5,156	127,975	204,538		CAPITAL OUTLAY		204,823	204,823	204,823
147,564	21,727			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	228,000	228,000	228,000
152,815	149,797	224,800	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

152,815	149,797	224,800				228,000	228,000	228,000
		12				12	12	12
95	95	20,250				23,165	23,165	23,165
5,156	127,975	204,538				204,823	204,823	204,823
147,564	21,727							
-----	-----	-----	-----		-----	-----	-----	-----
152,815	149,797	224,800				228,000	228,000	228,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
194,200	194,200	194,200		3-126 RENTAL PAYMENTS		194,200	194,200	194,200
6,618	4,251	2,500		3-240 EARNINGS ON DEPOSIT		600	600	600
23,916	36,759	35,500		3-991 BEGINNING BALANCE		21,000	21,000	21,000
-----	-----	-----	-----		-----	-----	-----	-----
224,734	235,210	232,200		TOTAL REVENUE		215,800	215,800	215,800
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

PROPERTIES - 48

48-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
144,950	114,658	108,518		4-212 TRANSFER FROM GENERAL FUND
144,950	114,658	108,518		TOTAL INDIRECT REVENUE

/ - - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	83,950	83,950	83,950
	83,950	83,950	83,950

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
5,676	6,399	5,800		6-110 SUPPLIES		5,800	5,800	5,800
16,357	16,254	25,250		6-230 ELECTRICITY		21,000	21,000	21,000
6,653	4,205	7,200		6-240 HEATING FUEL		7,200	7,200	7,200
3,332	3,252	4,950		6-270 OTHER UTILITIES		4,950	4,950	4,950
3,178	3,135	4,000		6-273 SANITATION		4,000	4,000	4,000
16,409	16,389	7,100		6-280 REPAIRS & MAINTENANCE		7,700	7,700	7,700
17,019	17,968	21,700		6-330 OTHER CONTRACTED SERVICES		21,700	21,700	21,700
68,624	67,602	76,000		TOTAL MATERIALS & SERVICES		72,350	72,350	72,350
264,301	262,858	264,718		8-146 TRANSFER TO GENERAL FUND		68,700	68,700	68,700
36,759	19,408			8-350 LOAN REPAYMENT/PRINCIPLE		158,700	158,700	158,700
				8-400 FUND BALANCE				
301,060	282,266	264,718		TOTAL OTHER REQUIREMENTS		227,400	227,400	227,400

DEPT RECAP

224,734	235,210	232,200		TOTAL REVENUE		215,800	215,800	215,800
144,950	114,658	108,518		TOTAL INDIRECT REVENUE		83,950	83,950	83,950
369,684	349,868	340,718		TOTAL REVENUES		299,750	299,750	299,750
68,624	67,602	76,000		MATERIALS & SERVICES		72,350	72,350	72,350
301,060	282,266	264,718		OTHER REQUIREMENTS		227,400	227,400	227,400
369,684	349,868	340,718		TOTAL EXPENDITURES		299,750	299,750	299,750

FUND RECAP

224,734	235,210	232,200		TOTAL REVENUE		215,800	215,800	215,800
144,950	114,658	108,518		TOTAL INDIRECT REVENUE		83,950	83,950	83,950
369,684	349,868	340,718		TOTAL REVENUES		299,750	299,750	299,750
68,624	67,602	76,000		MATERIALS & SERVICES		72,350	72,350	72,350
301,060	282,266	264,718		OTHER REQUIREMENTS		227,400	227,400	227,400
369,684	349,868	340,718		TOTAL EXPENDITURES		299,750	299,750	299,750

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
392,126	457,913	400,530		3-220 GRANTS		186,533	186,533	186,533
24,493	51,867	132,896		3-225 DONATIONS / GIFTS				
				3-991 BEGINNING BALANCE		39,393	39,393	39,393
-----	-----	-----	-----		-----	-----	-----	-----
416,619	509,780	533,426		TOTAL REVENUE		225,926	225,926	225,926
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION INDIRECT RE HEALTH SERVICES FUND - 51

51-31

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
30,319	954			4-212				
10,022	16,761	14,751		4-215		44,539	44,539	44,539
-----	-----	-----	-----			-----	-----	-----
40,341	17,715	14,751				44,539	44,539	44,539
=====	=====	=====	=====			=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
1,711				5-007 OFFICE SPECIALIST 3				
3,128	3,236	3,245	.10	5-008 HEALTH SERVICES OFFICE SPEC.	.10	3,245	3,245	3,245
18,396	18,012	13,163	.35	5-029 HEALTH SERVICES ACCTG CLERK	.02	778	778	778
42,672	36,332	38,632	.70	5-046 HEALTH SERVICES ADMIN. MANAGER	.56	31,960	31,960	31,960
13,462	18,438	18,438	.35	5-087 MICROCOMPUTER SUPPORT SPEC.				
	2,772	66,516	1.00	5-088 SYSTEMS MANAGER	.22	15,132	15,132	15,132
9,773	1,979			5-528 CHILDREN & FAM. COORDINATOR				
				5-550 TEMPORARY HELP		11,661	11,661	11,661
59,791	60,532	60,090	.68	5-790 HEALTH ADMINISTRATOR	.55	50,259	50,259	50,259
				5-920 OVERTIME				
3,271	3,083	2,818		5-960 LONGEVITY PAY		2,556	2,556	2,556
32,097	32,878	45,319		5-980 FRINGE BENEFITS		20,234	20,234	20,234
48,302	40,885	56,594		5-985 PAYROLL COSTS		32,068	32,068	32,068
		14,744		5-990 SALARY & BENEFITS ADJUSTMENTS		6,296	6,296	6,296
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.45	174,189	174,189	174,189
232,603	218,147	319,559	3.18					
=====	=====	=====	=====					
3,430	5,241	12,441		6-110 SUPPLIES		6,430	6,430	6,430
972	1,195	3,638		6-120 PRINTING & REPRODUCTION		2,156	2,156	2,156
7		58		6-150 POSTAGE				
	43	73		6-160 RECORDS, BOOKS & FORMS		228	228	228
167	3,465	6,849		6-170 SUBSCRIPTIONS & MEMBERSHIPS		5,000	5,000	5,000
1,332	1,333	4,000		6-200 MEETINGS / TRAVEL		2,128	2,128	2,128
199	1,535	2,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,500	3,500	3,500
2,024	2,662	1,896		6-250 TELEPHONE		3,050	3,050	3,050
850	244			6-280 REPAIRS & MAINTENANCE				
2,957	2,938	2,923		6-290 EQUIPMENT RENTAL / LEASE		3,041	3,041	3,041
97,294	85,014	105,000		6-330 OTHER CONTRACTED SERVICES				
4,358	4,375	30,000		6-333 COMPUTER SUPPLIES & EQUIP.		1,400	1,400	1,400
2,450	2,593	2,100		6-442 COMMITMENT RELATED COSTS		3,632	3,632	3,632
				6-695 REFUNDS				
101	108			6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		30,565	30,565	30,565
116,141	110,746	171,478						
=====	=====	=====	=====					
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1	1
		1						
=====	=====	=====	=====					
56,349	62,081	57,139		8-218 INDIRECT COST ALLOC/TRSF		65,710	65,710	65,710
DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51								

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 BUDGET		
					EMPL	PROPOSED	APPROVED	ADOPTED
51,867	136,521			8-400	FUND BALANCE			
108,216	198,602	57,139			TOTAL OTHER REQUIREMENTS	65,710	65,710	65,710

DEPT RECAP

416,619	509,780	533,426			TOTAL REVENUE		225,926	225,926	225,926
40,341	17,715	14,751			TOTAL INDIRECT REVENUE		44,539	44,539	44,539
456,960	527,495	548,177			TOTAL REVENUES		270,465	270,465	270,465
232,603	218,147	319,559	3.18		PERSONAL SERVICES	1.45	174,189	174,189	174,189
116,141	110,746	171,478			MATERIALS & SERVICES		30,565	30,565	30,565
108,216	198,602	57,139			CAPITAL OUTLAY		1	1	1
456,960	527,495	548,177	3.18		OTHER REQUIREMENTS		65,710	65,710	65,710
					TOTAL EXPENDITURES	1.45	270,465	270,465	270,465

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
48,157	42,900	39,364		3-110 MISCELLANEOUS FEES		30,590	30,590	30,590
26,828	21,239	27,084		3-125 GROUP HOME ROOM & BOARD		19,562	19,562	19,562
400,749	417,685	367,503		3-150 REIMBURSEMENTS		334,750	334,750	334,750
96,808	96,696	104,358		3-180 CONTRACTS		106,011	106,011	106,011
1,221,726	1,730,350	2,801,532		3-220 GRANTS		2,116,105	2,116,105	2,116,105
	12			3-225 DONATIONS / GIFTS				
83,828	63,890	65,500		3-240 EARNINGS ON DEPOSIT		30,000	30,000	30,000
4,029,018	4,433,238	4,013,338		3-407 MANAGED CARE CAPITATION		3,720,315	3,720,315	3,723,904
101,512	133,336	131,150		3-410 TITLE XIX		345,046	345,046	345,046
1,792,035	1,475,591	1,199,141		3-991 BEGINNING BALANCE		1,825,754	1,825,754	1,825,754
-----	-----	-----	-----	TOTAL REVENUE	-----	8,528,133	8,528,133	8,531,722
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
497,768	511,214	567,765	18.48	5-008 HEALTH SERVICES OFFICE SPEC.	17.74	578,209	578,209	578,209
23,893	26,056	26,129	.60	5-009 COMPUTER SUPPORT SPECIALIST	.55	24,770	24,770	24,770
				5-029 HEALTH SERVICES ACCTG CLERK	.47	18,279	18,279	18,279
99,845	108,326	109,087	2.70	5-045 ADMIN ASST/OFFICE MANAGER 2	2.61	110,844	110,844	110,844
5,334	5,519	5,519	.10	5-046 HEALTH SERVICES ADMIN. MANAGER	.07	3,995	3,995	3,995
50,062	57,782	63,835	1.34	5-087 MICROCOMPUTER SUPPORT SPEC.	1.69	90,657	90,657	92,836
22,912	23,706	23,706	.45	5-092 APPLICATION SYSTEM ANALYST	.55	29,964	29,964	29,964
120,308	131,133	140,227		5-550 TEMPORARY HELP		131,104	131,104	131,104
	17,682	20,160	.40	5-736 PUBLIC HEALTH NURSE	.40	20,846	20,846	20,846
3,665	2,723	3,590	.18	5-761 COMMUNITY TRANSP WORKER	.18	3,469	3,469	3,469
92,946	101,268	99,623	4.52	5-764 M-ED GROUP HOME STAFF	4.69	111,388	111,388	111,388
40,392	41,784	41,784	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	43,212	43,212	43,212
	20,138	31,188	1.00	5-767 COMMUNITY SKILLS TRAINER	1.00	33,846	33,846	33,846
10,926	1,065			5-768 THERAPUTIC F.H.SKILLS TRNR				
39,978	41,368	41,484	1.00	5-769 MENTAL HEALTH JOB COACH 2				
376,143	397,479	431,792	11.50	5-770 MENTAL HEALTH ASSOCIATE	12.00	501,660	501,660	501,660
74,778	84,941	85,376	2.00	5-771 MENTAL HEALTH SPECIALIST 1	3.00	128,376	128,376	128,376
723,959	762,907	920,766	20.60	5-772 MENTAL HEALTH SPECIALIST 2	17.42	886,961	886,961	886,961
274,907	282,160	325,647	6.00	5-774 SUPERVISING MH SPECIALIST	5.00	281,319	281,319	281,319
167,748	173,556	173,556	1.00	5-776 PSYCHIATRIST	1.00	179,472	179,472	179,472
45,843	22,107	44,188	.99	5-777 PSYCHIATRIC NURSE 1	.99	45,696	45,696	45,696
23,984	2,621			5-778 PSYCHIATRIC NURSE 2				
64,296	66,516	66,516	1.00	5-781 M-ED PROGRAM MANAGER	1.00	68,784	68,784	68,784
146,628	153,892	50,680	1.00	5-784 PSYCHOLOGIST 1	1.00	54,480	54,480	54,480
		105,816	2.00	5-785 PSYCHOLOGIST 1	2.00	109,416	109,416	109,416
104,232	102,875	118,442	2.00	5-786 PSYCHOLOGIST 2	3.00	179,618	179,618	179,618
84,829	98,938	90,540	1.00	5-788 PSYCHEATRIC NURSE PRACTITIONER				
18,792	19,441	19,441	.22	5-790 HEALTH ADMINISTRATOR	.15	13,707	13,707	13,707
164,457	177,935	177,935	.93	5-792 BEHAVIORAL HEALTH MED.DIR.	.93	184,006	184,006	184,006
1,341	2,230			5-920 OVERTIME				
90,206	97,862	97,500		5-922 STANDY-BY PAY		97,714	97,714	97,714
				5-950 AIC				
40,722	46,678	47,669		5-960 LONGEVITY PAY		54,906	54,906	54,906
3,173	3,017	2,971		5-965 BILINGUAL PAY		3,521	3,521	3,521
				5-975 CRISIS AFTER HOURS SERVICES				
858,364	1,000,906	1,092,873		5-980 FRINGE BENEFITS		1,147,155	1,147,155	1,147,833
1,008,021	975,306	1,095,970		5-985 PAYROLL COSTS		1,081,243	1,081,243	1,081,844
		297,380		5-990 SALARY & BENEFITS ADJUSTMENTS		233,198	233,198	233,329
5,280,452	5,561,131	6,419,155	82.01	TOTAL PERSONAL SERVICES	78.44	6,451,815	6,451,815	6,455,404

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
18,812	40,717	25,560		6-120 PRINTING & REPRODUCTION		53,864	53,864	53,864
5,754	11,103	11,800		6-150 POSTAGE		13,295	13,295	13,295
6,757	8,088	11,566		6-160 RECORDS, BOOKS & FORMS		6,322	6,322	6,322
9,809	1,337	9,342		6-170 SUBSCRIPTIONS & MEMBERSHIPS		11,342	11,342	11,342
3,976	3,303	4,588		6-200 MEETINGS / TRAVEL		6,804	6,804	6,804
6,272	8,333	19,855		6-205 SEMINARS / SCHOOLS / TRAINING		20,078	20,078	20,078
23,429	27,504	29,396		6-250 TELEPHONE		32,112	32,112	32,112
1,069	2,437	2,000		6-270 OTHER UTILITIES		2,086	2,086	2,086
12,882	13,486	10,246		6-280 REPAIRS & MAINTENANCE		15,716	15,716	15,716
16,055	15,738	15,474		6-290 EQUIPMENT RENTAL / LEASE		18,107	18,107	18,107
173,256	186,668	193,344		6-300 PROPERTY RENTAL / LEASE		266,646	266,646	266,646
374,812	538,745	1,399,531		6-330 OTHER CONTRACTED SERVICES	1,033,710	1,033,710	1,033,710	1,033,710
83,597	120,894	183,520		6-333 COMPUTER SUPPLIES & EQUIP.		176,412	176,412	176,412
26,776	20,599	25,000		6-394 GROUP HOME ROOM & BOARD		19,745	19,745	19,745
4,319	4,525	6,000		6-395 FOOD		1,891	1,891	1,891
1,653	1,907	2,000		6-440 CLINICAL EXPENSES		1,634	1,634	1,634
1,462	4,265	4,100		6-443 LABORATORY		2,724	2,724	2,724
351	956	2,700		6-450 PRESCRIPTION DRUGS		2,740	2,740	2,740
6,759	400	38,000		6-470 MISCELLANEOUS		37,000	37,000	37,000
3,239	12,393	19,130		6-695 REFUNDS		15,986	15,986	15,986
68	107			6-900 TAXABLE MEALS REIMBURSEMENT				
847,366	1,086,163	2,084,233		TOTAL MATERIALS & SERVICES		1,811,565	1,811,565	1,811,565
			1	7-440 OFFICE EQUIPMENT		1	1	1
			1	TOTAL CAPITAL OUTLAY		1	1	1
197,252	233,217	245,581		8-218 INDIRECT COST ALLOC/TRSF		264,752	264,752	264,752
1,475,591	1,534,426			8-400 FUND BALANCE				
1,672,843	1,767,643	245,581		TOTAL OTHER REQUIREMENTS		264,752	264,752	264,752
DEPT RECAP								
7,800,661	8,414,937	8,748,970		TOTAL REVENUE		8,528,133	8,528,133	8,531,722
5,280,452	5,561,131	6,419,155	82.01	PERSONAL SERVICES	78.44	6,451,815	6,451,815	6,455,404
847,366	1,086,163	2,084,233		MATERIALS & SERVICES		1,811,565	1,811,565	1,811,565
		1		CAPITAL OUTLAY		1	1	1
1,672,843	1,767,643	245,581		OTHER REQUIREMENTS		264,752	264,752	264,752
7,800,661	8,414,937	8,748,970	82.01	TOTAL EXPENDITURES	78.44	8,528,133	8,528,133	8,531,722

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
14,553	21,312			3-110 MISCELLANEOUS FEES			
6,237,205	1,808,218	1,825,846		3-220 GRANTS	2,029,217	2,029,217	2,029,217
29,580	20,746	19,495		3-240 EARNINGS ON DEPOSIT	3,000	3,000	3,000
608,360	420,325	340,001		3-991 BEGINNING BALANCE	147,228	147,228	147,228
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
6,889,698	2,270,601	2,185,342	=====		2,179,445	2,179,445	2,179,445
=====	=====	=====	=====		=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT		2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
16,885	20,201	26,824	1.00	5-003	OFFICE SPECIALIST 2	29,138	29,138	29,138
30,429	36,382	58,839	2.00	5-008	HEALTH SERVICES OFFICE SPEC.	63,813	63,813	63,813
		1,556	.08	5-029	HEALTH SERVICES ACCTG CLERK	3,111	3,111	3,111
		2,283	.08	5-045	ADMIN ASST/OFFICE MANAGER 2	4,003	4,003	4,003
3,225	2,634	2,634	.05	5-046	HEALTH SERVICES ADMIN. MANAGER	8,561	8,561	8,561
		2,751	.08	5-087	MICROCOMPUTER SUPPORT SPEC.	7,245	7,245	7,245
9,556	24,131			5-088	SYSTEMS MANAGER	10,318	10,318	10,318
39,642	41,558	44,784	1.00	5-550	TEMPORARY HELP	6,279	6,279	6,279
44,083	42,276	44,268	1.00	5-715	DD QUALITY ASSURANCE SPEC.	47,376	47,376	47,376
201,937	204,489	329,653	10.39	5-750	DD CASE MANAGEMENT SUPERVISOR	47,376	47,376	47,376
12,595	32,740			5-770	MENTAL HEALTH ASSOCIATE	404,582	404,582	404,582
59,008	63,996	66,516	1.00	5-771	MENTAL HEALTH SPECIALIST 1			
		3,655	.08	5-780	DD PROGRAM MANAGER	68,784	68,784	68,784
				5-790	HEALTH ADMINISTRATOR	13,707	13,707	13,707
				5-920	OVERTIME			
4,073	4,137	2,074		5-922	STANDY-BY PAY			
138,554	177,360	202,292		5-960	LONGEVITY PAY	3,244	3,244	3,244
117,485	131,891	161,434		5-980	FRINGE BENEFITS	265,569	265,569	265,569
		44,327		5-985	PAYROLL COSTS	179,574	179,574	179,574
				5-990	SALARY & BENEFITS ADJUSTMENTS	43,601	43,601	43,601
677,472	781,795	993,890	16.76		TOTAL PERSONAL SERVICES	1,206,281	1,206,281	1,206,281
13,668	5,344	5,665		6-110	SUPPLIES	21,033	21,033	21,033
425	355	1,377		6-120	PRINTING & REPRODUCTION	2,868	2,868	2,868
2,448	2,003	2,400		6-150	POSTAGE	2,868	2,868	2,868
224	133	182		6-160	RECORDS, BOOKS & FORMS	956	956	956
353	160	274		6-170	SUBSCRIPTIONS & MEMBERSHIPS			
67	345	24		6-200	MEETINGS / TRAVEL	1,912	1,912	1,912
1,487	586	3,643		6-205	SEMINARS / SCHOOLS / TRAINING	4,335	4,335	4,335
3,790	4,710	6,166		6-250	TELEPHONE	7,648	7,648	7,648
647	23,067			6-280	REPAIRS & MAINTENANCE	4,780	4,780	4,780
4,333	5,067	5,125		6-290	EQUIPMENT RENTAL / LEASE	9,560	9,560	9,560
12,000	12,000	26,130		6-300	PROPERTY RENTAL / LEASE	26,130	26,130	26,130
5,714,416	851,897	1,094,740		6-330	OTHER CONTRACTED SERVICES	849,050	849,050	849,050
3,492	9,569	7,000		6-333	COMPUTER SUPPLIES & EQUIP.	21,472	21,472	21,472
		200		6-470	MISCELLANEOUS			

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

PAGE 207

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /				
					EMPL	PROPOSED	APPROVED	ADOPTED	
				6-900	TAXABLE MEALS REIMBURSEMENT				
5,757,350	915,236	1,152,926				952,612	952,612	952,612	
					TOTAL MATERIALS & SERVICES				
				7-440	OFFICE EQUIPMENT	1	1	1	
					TOTAL CAPITAL OUTLAY	1	1	1	
34,551	34,488	38,525		8-218	INDIRECT COST ALLOC/TRSF	20,551	20,551	20,551	
420,325	539,082			8-400	FUND BALANCE				
454,876	573,570	38,525			TOTAL OTHER REQUIREMENTS	20,551	20,551	20,551	

DEPT RECAP

6,889,698	2,270,601	2,185,342		TOTAL REVENUE		2,179,445	2,179,445	2,179,445
677,472	781,795	993,890	16.76	PERSONAL SERVICES	17.29	1,206,281	1,206,281	1,206,281
5,757,350	915,236	1,152,926		MATERIALS & SERVICES		952,612	952,612	952,612
		1		CAPITAL OUTLAY		1	1	1
454,876	573,570	38,525		OTHER REQUIREMENTS		20,551	20,551	20,551
6,889,698	2,270,601	2,185,342	16.76	TOTAL EXPENDITURES	17.29	2,179,445	2,179,445	2,179,445

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
32,047	39,169	39,489		3-110 MISCELLANEOUS FEES		32,961	31,323	27,002
84,461	54,328	47,643		3-124 COURT SECURITY FUNDS				
1,138,767	1,809,710	1,909,349		3-150 REIMBURSEMENTS		78,235	71,684	54,399
				3-220 GRANTS		1,913,909	1,913,909	1,913,909
2,747	2,212	1,449		3-225 DONATIONS / GIFTS				
347,112	319,465	336,075		3-240 EARNINGS ON DEPOSIT		1,644	1,644	1,644
99,427	66,030	76,171		3-406 MANAGED CARE - OHP		357,840	357,840	357,840
27,207	37,075	28,066		3-409 BEER & WINE TAX		95,705	95,705	95,705
93,417	29,715	247,966		3-410 TITLE XIX		27,969	27,969	27,969
				3-991 BEGINNING BALANCE		117,709	117,709	117,709
1,825,185	2,357,704	2,686,208		TOTAL REVENUE		2,625,972	2,617,783	2,596,177

DEPT: 34 ALCOHOL & DRUG INDIRECT REV

HEALTH SERVICES FUND - 51

51-34

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
199,336	204,612	208,717		4-212		302,295	150,810	150,810
86,726	77,528	90,172		4-215		70,442	70,442	70,442
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286,062	282,140	298,889				372,737	221,252	221,252
=====	=====	=====	=====			=====	=====	=====

TOTAL INDIRECT REVENUE

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
102,143	110,366	160,546	5.60	5-008 HEALTH SERVICES OFFICE SPEC.	5.38	164,418	159,026	159,026
7,247	7,817	7,839	.18	5-009 COMPUTER SUPPORT SPECIALIST	.20	9,007	9,007	9,007
	1,254	7,522	.20	5-029 HEALTH SERVICES ACCTG CLERK	.17	6,612	6,612	6,612
40,438	42,138	42,138	1.01	5-045 ADMIN ASST/OFFICE MANAGER 2	1.03	44,413	44,413	44,413
2,667	10,578	8,278	.15	5-046 HEALTH SERVICES ADMIN. MANAGER	.12	6,849	6,849	6,849
12,525	13,014	13,087	.25	5-087 MICROCOMPUTER SUPPORT SPEC.	.57	30,926	30,926	30,926
				5-088 SYSTEMS MANAGER	.17	11,693	11,693	11,693
9,674	10,009	10,009	.19	5-092 APPLICATION SYSTEM ANALYST	.20	10,896	10,896	10,896
24,310	46,792	13,757		5-550 TEMPORARY HELP		23,388	17,109	17,109
2,142	6,362	39,492	1.00	5-720 HEALTH EDUCATOR				
				5-721 NUTRITION ASSISTANT				
2,436	4,565	3,528	.07	5-736 PUBLIC HEALTH NURSE	.06	3,127	3,127	3,127
18,267	33,392	48,264	2.42	5-761 COMMUNITY TRANSP WORKER	2.61	53,839	53,839	53,839
2,485	37,271	73,518	2.36	5-770 MENTAL HEALTH ASSOCIATE	.90	34,863	34,863	34,863
236,165	298,602	288,815	6.80	5-771 MENTAL HEALTH SPECIALIST 1	7.63	433,197	325,993	325,993
334,627	344,650	444,063	9.58	5-772 MENTAL HEALTH SPECIALIST 2	7.35	370,653	370,653	370,653
99,195	104,895	107,268	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	113,496	113,496	113,496
		484	.01	5-777 PSYCHIATRIC NURSE 1	.01	462	462	462
64,296	66,516	66,516	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	68,784	68,784	68,784
4,271	4,418	4,418	.05	5-790 HEALTH ADMINISTRATOR	.05	4,569	4,569	4,569
12,379	13,393	13,393	.07	5-792 BEHAVIORAL HEALTH MED.DIR.	.07	13,850	13,850	13,850
851	861			5-920 OVERTIME				
14,258	16,655	17,890		5-960 LONGEVITY PAY		19,580	19,580	19,580
	314	357		5-965 BILINGUAL PAY		67	67	67
280,333	362,238	326,341		5-980 FRINGE BENEFITS		385,970	360,943	359,199
284,379	308,332	395,276		5-985 PAYROLL COSTS		361,096	348,182	332,014
		98,276		5-990 SALARY & BENEFITS ADJUSTMENTS		81,441	78,583	74,889
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,555,088	1,844,432	2,191,075	32.94		29.52	2,253,196	2,093,522	2,071,916
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50,469	48,145	43,095		6-110 SUPPLIES		45,801	45,801	45,801
15,463	20,430	22,067		6-120 PRINTING & REPRODUCTION		22,800	22,800	22,800
2,863	2,921	3,497		6-150 POSTAGE		1,865	1,865	1,865
22,881	1,763	11,025		6-160 RECORDS, BOOKS & FORMS		13,010	13,010	13,010
336	210	321		6-170 SUBSCRIPTIONS & MEMBERSHIPS		490	490	490
367	1,026	639		6-200 MEETINGS / TRAVEL		520	520	520
20,330	14,500	13,732		6-205 SEMINARS / SCHOOLS / TRAINING		7,548	7,548	7,548

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
3,096	4,878	5,444		6-250 TELEPHONE		6,466	6,466	6,466
654	126	209		6-280 REPAIRS & MAINTENANCE		702	702	702
4,610	5,266	5,933		6-290 EQUIPMENT RENTAL / LEASE		5,301	5,301	5,301
79,037	131,011	194,825		6-300 PROPERTY RENTAL /LEASE		176,544	176,544	176,544
101,458	157,102	210,334		6-330 OTHER CONTRACTED SERVICES		143,114	143,114	143,114
20,360	35,705	26,186		6-333 COMPUTER SUPPLIES & EQUIP.		25,438	25,438	25,438
5,408	3,344	2,649		6-440 CLINICAL EXPENSES		3,434	3,434	3,434
65,737	72,750	95,000		6-443 LABORATORY		103,000	103,000	103,000
7,436	2,874	1,500		6-695 REFUNDS		2,662	2,662	2,662
20	17			6-900 TAXABLE MEALS REIMBURSEMENT				
400,525	496,320	636,456		TOTAL MATERIALS & SERVICES		558,695	558,695	558,695
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
125,919	142,221	157,565		8-218 INDIRECT COST ALLOC/TRSF		186,817	186,817	186,817
29,715	156,871			8-400 FUND BALANCE				
155,634	299,092	157,565		TOTAL OTHER REQUIREMENTS		186,817	186,817	186,817

DEPT RECAP				*****			
1,825,185	2,357,704	2,686,208		TOTAL REVENUE	2,625,972	2,617,783	2,596,177
286,062	282,140	298,889		TOTAL INDIRECT REVENUE	372,737	221,252	221,252
2,111,247	2,639,844	2,985,097		TOTAL REVENUES	2,998,709	2,839,035	2,817,429
1,555,088	1,844,432	2,191,075	32.94	PERSONAL SERVICES	29.52	2,253,196	2,093,522
400,525	496,320	636,456		MATERIALS & SERVICES		558,695	558,695
155,634	299,092	157,565		CAPITAL OUTLAY		1	1
2,111,247	2,639,844	2,985,097	32.94	OTHER REQUIREMENTS		186,817	186,817
				TOTAL EXPENDITURES	29.52	2,998,709	2,839,035

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
121,729	128,721	161,293		3-110 MISCELLANEOUS FEES		124,936	124,936	124,936
15,861	14,655	23,339		3-150 REIMBURSEMENTS		13,326	22,326	22,326
1,228,954	1,357,316	1,534,411		3-220 GRANTS		1,514,661	1,529,661	1,529,661
8,458	11,060	7,126		3-225 DONATIONS / GIFTS				
125,701	139,801	162,000		3-240 EARNINGS ON DEPOSIT		5,343	5,343	5,343
383,980	420,584	425,500		3-403 MEDICAID ADMINISTRATION		170,000	170,000	170,000
173,388	203,680	185,757		3-404 FAMILY - PEP		402,753	341,253	341,253
156,691	232,385	250,000		3-410 TITLE XIX		176,910	167,460	167,460
				3-991 BEGINNING BALANCE		45,000	45,000	45,000
-----	-----	-----	-----	TOTAL REVENUE	-----	2,452,929	2,405,979	2,405,979
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 36 PUBLIC HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-36

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,000,520	939,155	902,377		4-212 TRANSFER FROM GENERAL-FUND	1,327,727 1,076,651 1,076,651
154,848	192,919	185,258		4-215 INDIRECT COST REIMBURSEMENTS	187,400 187,400 187,400
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
1,155,368	1,132,074	1,087,635	=====		1,515,127 1,264,051 1,264,051
=====	=====	=====	=====		=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
276,954	313,664	407,705	11.68	5-008 HEALTH SERVICES OFFICE SPEC.	10.27	366,569	323,177
9,673	9,554	9,581	.22	5-009 COMPUTER SUPPORT SPECIALIST	.25	11,259	11,259
14,925	15,403	15,418	.41	5-029 HEALTH SERVICES ACCTG CLERK	.20	7,780	7,780
50,421	52,042	52,334	1.29	5-045 ADMIN ASST/OFFICE MANAGER 2	1.26	53,546	53,546
43,074	46,337	47,587	.93	5-087 MICROCOMPUTER SUPPORT SPEC.	.83	46,490	44,438
18,330	18,965	18,965	.36	5-092 APPLICATION SYSTEM ANALYST	.25	13,620	13,620
39,962	18,136	16,977		5-550 TEMPORARY HELP			
				5-705 WIC PROGRAM SUPERVISOR			
14,947	31,141			5-720 HEALTH EDUCATOR			
22,171	22,669	22,860	.50	5-722 NUTRITIONIST		23,640	
29,194	35,504	37,146	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	40,188	40,188
115,471	92,221	94,099	2.90	5-725 NUTRITION EDUCATOR	2.90	95,330	95,330
	31,996	36,558	1.00	5-726 NUTRITION EDUCATOR II	1.00	38,892	38,892
21,835	28,592	22,375	1.00	5-728 BILINGUAL HEALTH AIDE	1.00	35,316	35,316
	4,226			5-732 MEDICAL ASSISTANT 1			
51,645	46,424	54,176	1.80	5-733 MEDICAL ASSISTANT 2	1.60	57,253	50,542
308,207	324,067	340,093	7.03	5-736 PUBLIC HEALTH NURSE	6.10	363,538	315,593
129,616	125,901	125,640	1.86	5-738 NURSE PRACTITIONER	1.66	129,924	115,953
39,024	42,400	44,634	1.00	5-739 LICENSED PRACTICAL NURSE	1.00	48,480	48,480
156,973	160,965	165,564	3.00	5-740 SUPERVISING PH NURSE	3.00	171,216	171,216
64,297	71,334	57,804	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	64,392	64,392
				5-744 PUBLIC HEALTH LACTATION CONSUL			
		39,488	1.00	5-745 TOBACCO PREV. COORD.	1.00	41,008	41,008
2,837	2,150	3,143	.15	5-761 COMMUNITY TRANSP WORKER	.15	3,251	3,251
60,295	77,136	104,701	4.20	5-762 FAMILY SUPPORT WORKER	4.20	137,812	137,812
				5-772 MENTAL HEALTH SPECIALIST 2	.10	5,212	5,212
	1,449			5-920 OVERTIME			
	19,824	34,500		5-922 STANDY-BY PAY		17,250	
170				5-950 AIC			
27,183	31,035	28,214		5-960 LONGEVITY PAY		29,242	29,242
8,948	9,523	9,979		5-965 BILINGUAL PAY		10,393	10,393
458,532	543,220	558,814		5-980 FRINGE BENEFITS		681,459	643,249
442,532	455,505	488,809		5-985 PAYROLL COSTS		509,347	464,070
		125,181		5-990 SALARY & BENEFITS ADJUSTMENTS		112,588	105,397
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
2,407,216	2,631,383	2,962,345	42.33		38.77	3,114,995	2,869,356
=====	=====	=====	=====		=====	=====	=====
38,952	39,909	58,456		6-110 SUPPLIES		54,747	51,112

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
12,710	20,676	13,752		6-120 PRINTING & REPRODUCTION		12,386	12,386	12,386
11,451	13,351	16,450		6-150 POSTAGE		12,701	12,701	12,701
5,718	3,203	2,962		6-160 RECORDS, BOOKS & FORMS		14,635	14,635	14,635
3,779	2,908	3,442		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,268	1,268	1,268
2,217	2,095	2,767		6-200 MEETINGS / TRAVEL		1,703	1,703	1,703
6,234	10,820	12,670		6-205 SEMINARS / SCHOOLS / TRAINING		10,735	10,735	10,735
14,029	13,732	13,206		6-250 TELEPHONE		12,356	12,356	12,356
1,352	1,366	651		6-270 OTHER UTILITIES				
3,257	2,973	1,600		6-280 REPAIRS & MAINTENANCE		5,838	5,838	5,838
9,092	8,669	8,103		6-290 EQUIPMENT RENTAL / LEASE		9,338	9,338	9,338
30,907	31,451	33,339		6-300 PROPERTY RENTAL / LEASE		22,639	22,639	22,639
183,304	156,779	160,709		6-330 OTHER CONTRACTED SERVICES		172,305	162,767	162,767
18,719	36,775	73,225		6-333 COMPUTER SUPPLIES & EQUIP.		53,699	53,699	53,699
17,214	20,104	22,765		6-440 CLINICAL EXPENSES		18,263	18,263	18,263
40,099	46,154	49,160		6-443 LABORATORY		54,437	26,437	26,437
142,568	167,962	167,783		6-450 PRESCRIPTION DRUGS		155,556	144,342	144,342
	259	13,000		6-695 REFUNDS				
90	151			6-900 TAXABLE MEALS REIMBURSEMENT				
541,692	579,337	654,040		TOTAL MATERIALS & SERVICES		612,606	560,219	560,219
		7		7-440 OFFICE EQUIPMENT		7	7	7
		7		TOTAL CAPITAL OUTLAY		7	7	7
188,838	214,568	220,669		8-218 INDIRECT COST ALLOC/TRSF		240,448	240,448	240,448
232,384	214,988			8-400 FUND BALANCE				
421,222	429,556	220,669		TOTAL OTHER REQUIREMENTS		240,448	240,448	240,448
DEPT RECAP				TOTAL REVENUE		2,452,929	2,405,979	2,405,979
2,214,762	2,508,202	2,749,426		TOTAL INDIRECT REVENUE		1,515,127	1,264,051	1,264,051
1,155,368	1,132,074	1,087,635		TOTAL REVENUES		3,968,056	3,670,030	3,670,030
3,370,130	3,640,276	3,837,061		PERSONAL SERVICES	38.77	3,114,995	2,869,356	2,869,356
2,407,216	2,631,383	2,962,345	42.33	MATERIALS & SERVICES		612,606	560,219	560,219
541,692	579,337	654,040		CAPITAL OUTLAY		7	7	7
421,222	429,556	220,669		OTHER REQUIREMENTS		240,448	240,448	240,448
3,370,130	3,640,276	3,837,061	42.33	TOTAL EXPENDITURES	38.77	3,968,056	3,670,030	3,670,030

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
228,880	225,744	264,700		3-110 MISCELLANEOUS FEES		244,355	280,355	280,355
191,463	188,255	197,001		3-120 LICENSES		191,000	210,100	210,100
328,567	250,947	197,000		3-121 PERMITS		134,000	168,900	168,900
30,684	54,822	55,261		3-220 GRANTS		47,093	47,093	47,093
7,169	7,945	10,118		3-240 EARNINGS ON DEPOSIT		3,331	23,331	23,331
22,380	164,141	47,979		3-991 BEGINNING BALANCE		14,864	14,864	14,864
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809,143	891,854	772,059		TOTAL REVENUE		634,643	744,643	744,643
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DEPT: 38 ENVIRONMENTAL HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
14,111				4-212 TRANSFER FROM GENERAL FUND	125,127	15,127	15,127
63,476	50,749	54,921		4-215 INDIRECT COST REIMBURSEMENTS	77,379	77,379	77,379
77,587	50,749	54,921		TOTAL INDIRECT REVENUE	202,506	92,506	92,506

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 PROPOSED	BUDGET APPROVED	ADOPTED
45,196	62,035	63,624	2.00	5-005 ENVIRONMENTAL OFFICE SPEC	67,308	67,308	67,308
1,041	1,083	1,128	.03	5-029 HEALTH SERVICES ACCTG CLERK	1,945	1,945	1,945
2,916	3,161	3,161	.06	5-045 ADMIN ASST/OFFICE MANAGER 2	2,854	2,854	2,854
34,495	21,101	19,556	1.00	5-046 HEALTH SERVICES ADMIN. MANAGER	8,717	8,717	8,717
8,159	4,349	33,158	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	3,439	3,439	3,439
153,798	127,530	90,208	2.00	5-088 SYSTEMS MANAGER	1,794	1,794	1,794
66,154	52,917			5-550 TEMPORARY HELP	36,317	36,317	36,317
64,296	66,516	66,516	1.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	95,464	95,464	95,464
152	141			5-702 ENVIRONMENTAL HEALTH SPEC 2	114,144	114,144	114,144
10,342	11,571	9,913		5-703 ENVIRONMENTAL HEALTH SPEC 3	68,784	68,784	68,784
89,950	111,487	132,010		5-704 ENVIRONMENTAL HEALTH SPEC 3	4,569	4,569	4,569
114,120	114,895	112,906		5-710 ENVIRONMENTAL HLTH PROG MNGR	12,119	12,119	12,119
		29,621		5-790 HEALTH ADMINISTRATOR	128,528	128,528	128,528
				5-920 OVERTIME	116,493	116,493	116,493
				5-960 LONGEVITY PAY	24,843	24,843	24,843
				5-980 FRINGE BENEFITS			
				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
590,619	631,974	672,177	8.09	TOTAL PERSONAL SERVICES	687,318	687,318	687,318
4,857	2,714	3,338		6-110 SUPPLIES	3,703	3,703	3,703
2,446	2,206	1,730		6-120 PRINTING & REPRODUCTION	1,714	1,714	1,714
2,004	2,000	1,714		6-150 POSTAGE	1,714	1,714	1,714
872	405	225		6-160 RECORDS, BOOKS & FORMS	521	521	521
517	359	703		6-170 SUBSCRIPTIONS & MEMBERSHIPS	703	703	703
	8	50		6-200 MEETINGS / TRAVEL	50	50	50
1,091	104	2,023		6-205 SEMINARS / SCHOOLS / TRAINING	2,023	2,023	2,023
1,647	1,964	2,359		6-250 TELEPHONE	1,982	1,982	1,982
10	1,575	180		6-280 REPAIRS & MAINTENANCE	180	180	180
		100		6-290 EQUIPMENT RENTAL / LEASE	100	100	100
36,781	83,036	48,000		6-330 OTHER CONTRACTED SERVICES	53,000	53,000	53,000
10,112	4,194	2,273		6-333 COMPUTER SUPPLIES & EQUIP.	2,000	2,000	2,000
50	26	50		6-440 CLINICAL EXPENSES	691	691	691
64	204	351		6-443 LABORATORY	350	350	350
8,043	5,700	10,145		6-695 REFUNDS	3,720	3,720	3,720
68,494	104,495	73,241		TOTAL MATERIALS & SERVICES	72,451	72,451	72,451
				7-440 OFFICE EQUIPMENT	1	1	1
				TOTAL CAPITAL OUTLAY	1	1	1
63,476	67,482	81,561		8-218 INDIRECT COST ALLOC/TRSF	77,379	77,379	77,379

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
164,141	138,652			8-400 FUND BALANCE				
227,617	206,134	81,561		TOTAL OTHER REQUIREMENTS		77,379	77,379	77,379

DEPT RECAP

809,143	891,854	772,059		TOTAL REVENUE		634,643	744,643	744,643
77,587	50,749	54,921		TOTAL INDIRECT REVENUE		202,506	92,506	92,506
886,730	942,603	826,980		TOTAL REVENUES		837,149	837,149	837,149
590,619	631,974	672,177	8.09	PERSONAL SERVICES	8.36	687,318	687,318	687,318
68,494	104,495	73,241		MATERIALS & SERVICES		72,451	72,451	72,451
		1		CAPITAL OUTLAY		1	1	1
227,617	206,134	81,561		OTHER REQUIREMENTS		77,379	77,379	77,379
886,730	942,603	826,980	8.09	TOTAL EXPENDITURES	8.36	837,149	837,149	837,149

FUND RECAP

19,956,068	16,953,078	17,675,431		TOTAL REVENUE		16,647,048	16,701,909	16,683,892
1,559,358	1,482,678	1,456,196		TOTAL INDIRECT REVENUE		2,134,909	1,622,348	1,622,348
21,515,426	18,435,756	19,131,627		TOTAL REVENUES		18,781,957	18,324,257	18,306,240
10,743,450	11,668,862	13,558,201	185.31	PERSONAL SERVICES	173.83	13,887,794	13,482,481	13,464,464
7,731,568	3,292,297	4,772,374		MATERIALS & SERVICES		4,038,494	3,986,107	3,986,107
		12		CAPITAL OUTLAY		12	12	12
3,040,408	3,474,597	801,040		OTHER REQUIREMENTS		855,657	855,657	855,657
21,515,426	18,435,756	19,131,627	185.31	TOTAL EXPENDITURES	173.83	18,781,957	18,324,257	18,306,240

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
228	322			3-110 MISCELLANEOUS FEES				
12,261	35,172	6,000		3-240 EARNINGS ON DEPOSIT		6,000	6,000	6,000
64,667	73,288	65,000		3-413 CO-OP ELECTRIC TAXES		65,000	65,000	65,000
446,263	466,284	2,000,000		3-416 STATE FOREST REVENUE		2,000,000	2,000,000	2,000,000
2,616	2,581			3-418 PRIVATE CAR CO TAX				
2,282,107	2,420,157	2,500,000		3-503 FEDERAL FOREST		2,500,000	2,500,000	2,500,000
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
2,808,142	2,997,804	4,571,000			4,571,000	4,571,000	4,571,000	4,571,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
2,808,142	2,997,804	4,571,000		6-470 MISCELLANEOUS		4,571,000	4,571,000	4,571,000
2,808,142	2,997,804	4,571,000		TOTAL MATERIALS & SERVICES		4,571,000	4,571,000	4,571,000
=====						=====	=====	=====
-----					8-400 FUND BALANCE	-----		
-----					TOTAL OTHER REQUIREMENTS	-----		
=====						=====	=====	=====

DEPT RECAP

2,808,142	2,997,804	4,571,000	TOTAL REVENUE	4,571,000	4,571,000	4,571,000
2,808,142	2,997,804	4,571,000	MATERIALS & SERVICES	4,571,000	4,571,000	4,571,000
2,808,142	2,997,804	4,571,000	TOTAL EXPENDITURES	4,571,000	4,571,000	4,571,000
=====					=====	=====

FUND RECAP

2,808,142	2,997,804	4,571,000	TOTAL REVENUE	4,571,000	4,571,000	4,571,000
2,808,142	2,997,804	4,571,000	MATERIALS & SERVICES	4,571,000	4,571,000	4,571,000
2,808,142	2,997,804	4,571,000	TOTAL EXPENDITURES	4,571,000	4,571,000	4,571,000
=====					=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,370,917	1,083,565			3-550				
294,735	571,392	649,007		3-991				
-----	-----	-----	-----					
1,665,652	1,654,957	649,007	=====	TOTAL REVENUE		220,000	220,000	220,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET		
				EMPL	PROPOSED	APPROVED	ADOPTED
30,366	65,956			6-330 OTHER CONTRACTED SERVICES		174,000	74,000
86,660				6-804 REIMB/OSU EXTENSION/TITLE III			
				6-810 FOR. RELATED AFTER SCHOOL PROG			
				6-812 COMM. FORESTRY/ED. PROGRAM			
				6-813 FOREST RELATED EDUCATION PROGR			
117,026	65,956			TOTAL MATERIALS & SERVICES		174,000	74,000
571,392	649,007			8-400 FUND BALANCE			
4,111				8-850 REIMB/I.T.S./TITLE III			
41,854	49,989	96,000		8-851 REMB./G.I.S./TITLE III			
57,447				8-852 REIMB./PLAN.& BLDG/TITLE III			
211,400	212,789	215,000		8-853 REIMB./JUVENILE/TITLE III	46,000	120,000	46,000
10,264	125,000	125,000		8-854 REIMB./SUPPORT SERV/TITLE III		100,000	100,000
482,068	390,000	197,791		8-855 REIMB./CRIMINAL/TITLE III			
169,668	147,000			8-856 REIMB./CORRECTIONS/TITLE III			
422	15,216	15,216		8-857 REIMB./SURVEYOR/TITLE III			
				8-859 REIMB./EXPO/TITLE III			
1,548,626	1,589,001	649,007		TOTAL OTHER REQUIREMENTS	46,000	220,000	146,000

DEPT RECAP

1,665,652	1,654,957	649,007	TOTAL REVENUE	220,000	220,000	220,000
117,026	65,956		MATERIALS & SERVICES	174,000		74,000
1,548,626	1,589,001	649,007	OTHER REQUIREMENTS	46,000	220,000	146,000
1,665,652	1,654,957	649,007	TOTAL EXPENDITURES	220,000	220,000	220,000

FUND RECAP

1,665,652	1,654,957	649,007	TOTAL REVENUE	220,000	220,000	220,000
117,026	65,956		MATERIALS & SERVICES	174,000		74,000
1,548,626	1,589,001	649,007	OTHER REQUIREMENTS	46,000	220,000	146,000
1,665,652	1,654,957	649,007	TOTAL EXPENDITURES	220,000	220,000	220,000

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/TITLE 3/RESTRICTED - 68

68-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 BUDGET	2009-2010 BUDGET	2009-2010 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
		910,837		3-503 FEDERAL FOREST		820,228	820,228	820,228
				3-991 BEGINNING BALANCE		50,000	50,000	50,000
-----						-----	-----	-----
		910,837		TOTAL REVENUE		870,228	870,228	870,228
=====						=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/TITLE 3/RESTRICTED - 68

68-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL	BUDGET PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
		293,712		6-330 OTHER CONTRACTED SERVICES		350,228	325,228	330,228
		293,712		TOTAL MATERIALS & SERVICES		350,228	325,228	330,228
=====								
				8-400 FUND BALANCE				
		25,000		8-851 REMB./G.I.S./TITLE III		25,000	50,000	50,000
		20,000		8-852 REIMB./PLAN.& BLDG/TITLE III		25,000	25,000	20,000
		25,000		8-853 REIMB./JUVENILE/TITLE III		5,000	5,000	5,000
		100,000		8-854 REIMB./SUPPORT SERV/TITLE III		75,000	75,000	75,000
		352,125		8-855 REIMB./CRIMINAL/TITLE III		250,000	250,000	250,000
		75,000		8-856 REIMB./CORRECTIONS/TITLE III		50,000	50,000	50,000
		15,000		8-857 REIMB./SURVEYOR/TITLE III		15,000	15,000	15,000
		5,000		8-858 REIMB./PARKS/TITLE III		75,000	75,000	75,000
		617,125		TOTAL OTHER REQUIREMENTS		520,000	545,000	540,000
=====								

DEPT RECAP

910,837	TOTAL REVENUE	870,228	870,228	870,228
293,712	MATERIALS & SERVICES	350,228	325,228	330,228
617,125	OTHER REQUIREMENTS	520,000	545,000	540,000
910,837	TOTAL EXPENDITURES	870,228	870,228	870,228

FUND RECAP

910,837	TOTAL REVENUE	870,228	870,228	870,228
293,712	MATERIALS & SERVICES	350,228	325,228	330,228
617,125	OTHER REQUIREMENTS	520,000	545,000	540,000
910,837	TOTAL EXPENDITURES	870,228	870,228	870,228

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
209,572	218,308	215,000		3-150 REIMBURSEMENTS	220,000 220,000 220,000
39,049	42,307	40,000		3-240 EARNINGS ON DEPOSIT	20,000 20,000 20,000
668,704	829,609	1,025,900		3-991 BEGINNING BALANCE	395,000 395,000 395,000
-----	-----	-----	-----		-----
917,325	1,090,224	1,280,900		TOTAL REVENUE	635,000 635,000 635,000
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT
		90,000		4-212
		90,000		

4-212 TRANSFER FROM GENERAL FUND

TOTAL INDIRECT REVENUE

/ - - - - 2009-2010 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	2009-2010 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
1,600	1,600	3,500		6-401 PROGRAM MANAGEMENT	3,500	3,500	3,500
86,116	40,845	350,000		6-403 CLAIM PAYMENTS	350,000	350,000	350,000
				6-470 MISCELLANEOUS			
87,716	42,445	353,500		TOTAL MATERIALS & SERVICES	353,500	353,500	353,500
829,609	1,047,779	927,400		8-180 TRANSFER TO GENERAL FUND		90,000	90,000
		90,000		8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	281,500	191,500	191,500
829,609	1,047,779	1,017,400		TOTAL OTHER REQUIREMENTS	281,500	281,500	281,500

DEPT RECAP

917,325	1,090,224	1,280,900		TOTAL REVENUE	635,000	635,000	635,000
		90,000		TOTAL INDIRECT REVENUE			
917,325	1,090,224	1,370,900		TOTAL REVENUES	635,000	635,000	635,000
87,716	42,445	353,500		MATERIALS & SERVICES	353,500	353,500	353,500
829,609	1,047,779	1,017,400		OTHER REQUIREMENTS	281,500	281,500	281,500
917,325	1,090,224	1,370,900		TOTAL EXPENDITURES	635,000	635,000	635,000

FUND RECAP

917,325	1,090,224	1,280,900		TOTAL REVENUE	635,000	635,000	635,000
		90,000		TOTAL INDIRECT REVENUE			
917,325	1,090,224	1,370,900		TOTAL REVENUES	635,000	635,000	635,000
87,716	42,445	353,500		MATERIALS & SERVICES	353,500	353,500	353,500
829,609	1,047,779	1,017,400		OTHER REQUIREMENTS	281,500	281,500	281,500
917,325	1,090,224	1,370,900		TOTAL EXPENDITURES	635,000	635,000	635,000

DEPT=96-NON-DEPARTMENTAL-EXPENDITURES=====

UNEMPLOYMENT INSURANCE FUND --72== PAGE=229

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
27,203	23,709	2,000		3-240 EARNINGS ON DEPOSIT				
16,965	13,707	15,000		3-310 PROPERTY TAXES-PRIOR				
4,015	2,808	2,000		3-350 CATFA FUNDING				
534,300	535,057	520,028		3-991 BEGINNING BALANCE		66,000	66,000	66,000
483,235	520,804	70,098		3-992 PROPERTY TAXES-CURRENT				
-----	-----	-----	-----		-----	-----	-----	-----
1,065,718	1,096,085	609,126	=====	TOTAL REVENUE		66,000	66,000	66,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		30,000		8-180		66,000	66,000	66,000
535,058	546,192			8-400				
500,000	530,000	572,063		8-650				
30,660	19,893	7,063		8-651				
				8-800				
-----	-----	-----	-----					
1,065,718	1,096,085	609,126		TOTAL OTHER REQUIREMENTS		66,000	66,000	66,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,065,718	1,096,085	609,126		TOTAL REVENUE		66,000	66,000	66,000
1,065,718	1,096,085	609,126		OTHER REQUIREMENTS		66,000	66,000	66,000
-----	-----	-----	-----					
1,065,718	1,096,085	609,126		TOTAL EXPENDITURES		66,000	66,000	66,000
=====	=====	=====	=====			=====	=====	=====

FUND RECAP

1,065,718	1,096,085	609,126		TOTAL REVENUE		66,000	66,000	66,000
1,065,718	1,096,085	609,126		OTHER REQUIREMENTS		66,000	66,000	66,000
-----	-----	-----	-----					
1,065,718	1,096,085	609,126		TOTAL EXPENDITURES		66,000	66,000	66,000
=====	=====	=====	=====			=====	=====	=====

GRAND TOTAL

2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	EMPL	ACCT	/ - - - - - 2009-2010 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
GRAND TOTAL RECAP								
126,123,300	123,938,399	133,595,203				130,353,964	127,615,790	127,731,184
7,487,654	8,208,148	9,796,276				6,583,480	6,892,095	7,067,795
-----	-----	-----	-----			-----	-----	-----
133,610,954	132,146,547	143,391,479				136,937,444	134,507,885	134,798,979
=====	=====	=====	=====			=====	=====	=====
48,363,076	50,464,881	55,337,457	670.40		PERSONAL SERVICES	646.47 57,571,909	56,228,127	56,398,089
22,471,883	20,402,822	27,598,599			MATERIALS & SERVICES	26,926,816	26,249,969	26,554,845
10,544,905	8,480,465	12,790,325			CAPITAL OUTLAY	14,583,210	14,369,103	14,352,026
52,231,090	52,798,379	37,237,050			OTHER REQUIREMENTS	27,258,735	27,038,390	26,957,495
		10,428,048			OPERATING CONTINGENCY	10,596,774	10,622,296	10,536,524
-----	-----	-----	-----			-----	-----	-----
133,610,954	132,146,547	143,391,479	670.40		TOTAL EXPENDITURES	646.47 136,937,444	134,507,885	134,798,979
=====	=====	=====	=====			=====	=====	=====

