

Montgomery County

New York



2009 ADOPTED BUDGET

November 25, 2008

Montgomery County

Fonda, New York



2009 Adopted Budget

Board of Supervisors

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Adopted Budget For Department Of Co. Board of Supervisors

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES							
1290 00	ADMINISTRATION FEES	107	0	0	6,142	6,142	6,142
1789 00	OTHER TRANSPRTATION INCME	10,242	14,000	30,000	37,000	37,000	40,000
2414 00	RENTAL OF EQUIPMENT	24,302	20,000	20,000	25,000	25,000	25,000
2415 00	RENTAL COUNTY BUSES	3	3	3	3	3	3
2680 00	INSURANCE RECOVERIES	0	0	0	0	0	0
2690 00	OTHER COMPENSATION LOSS	0	0	0	0	0	0
STATE AID 3312 00	ALTRNTIVES TO INCARCERATN	0	0	0	0	0	0
STATE AID 3589 00	TRANSPORTATION	90,800	55,900	66,400	100,100	100,100	157,100
STATE AID 3594 00	MASS TRANSPORTATION	88,134	80,000	243,136	216,080	216,080	209,585
STATE AID 3889 00	OTHER CULTURE & RECREATN	0	0	0	0	0	0
STATE AID 3910 00	CONSERVATION PROGRAMS	0	0	0	0	0	0
FEDERAL AID 4589 00	OTHER TRANSPORTATION-BUS	0	0	360,000	0	0	0
***TOTAL REVENUES		213,588	169,903	719,539	384,325	384,325	437,830
APPROPRIATIONS							
1010 00 LEGISLATIVE BOARD							
122	1110 ADMINISTRATIVE AIDE	49,459	51,640	52,018	52,990	52,990	
139	1110 CLERK TYPIST	0	0	0	0	0	
142	1110 S W RECYCLNG/MKTNG COORD	0	0	0	0	0	55,000
226	1110 SENIOR ACCT. CLERK TYPIST	0	0	0	0	0	
235	1110 SAFETY OFFICER	19,576	36,575	36,953	37,575	37,575	37,575
351	1110 ACCOUNT CLERK TYPIST	0	0	0	0	0	
554	1110 RECEPTIONIST	0	0	0	0	0	
677	1110 CLERK TYPIST	0	0	0	0	0	
684	1110 LEGISLATIVE COORDINATOR	0	0	0	0	0	
699	1110 CONFIDENTIAL AIDE	0	0	0	0	0	
748	1110 SR. ACCOUNT CLERK TYPIST	31,000	32,283	32,283	32,783	32,783	32,783
1090	1110 MOBILITY COORDINATOR	0	0	0	0	0	52,990
* TOTAL	FULL-TIME EMPLOYEES	100,035	120,498	121,254	123,348 *	123,348 *	178,348
431	1111 OVERTIME PAY	31	0	0	0	0	
* TOTAL	OVERTIME PAY	31	0	0	0 *	0 *	
33	1120 CHAIRMAN	10,000	15,000	15,000	15,000	15,000	15,000
336	1120 PRINCIPAL STENOGRAPHER	0	0	0	0	0	
565	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
756	1120 RISK COORDINATOR - P/T	0	0	0	0	0	
1135	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1136	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1137	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1138	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1139	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1140	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1141	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1142	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1143	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1144	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1145	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1146	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
1147	1120 SUPERVISOR	7,000	10,000	10,000	10,000	10,000	10,000
* TOTAL	PART-TIME EMPLOYEES	108,000	155,000	155,000	155,000 *	155,000 *	155,000
660	1121 TAXABLE MEALS, ETC.	0	0	0	0	0	
* TOTAL	TAXABLE MEALS, ETC.	0	0	0	0 *	0 *	
133	1125 OTHER COMPENSATION/RAISE	0	0	0	0	0	
* TOTAL	OTHER COMP. AND RAISES	0	0	0	0 *	0 *	
	2220 OFFICE EQUIPMENT	0	0	0	0	0	
	2250 TECHNICAL EQUIPMENT	0	0	104	1,320	1,320	1,320
	2259 COMPUTER EQUIPMENT	0	1,900	2,479	0	0	2,000

Adopted Budget For Department Of Co. Board of Supervisors

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 2 ADOPTED 2009
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	1,900	2,583	1,320 *	1,320 *	3,320
4407 OFFICE EQUIPMENT	25	0	0	0		
4408 OFFICE SUPPLIES	1,530	2,050	2,050	1,500	1,500	2,500
4409 OFFICE FURNITURE	0	300	300	0		2,000
4410 UTILITIES	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
4425 MAINTENANCE AGREEMENTS	493	1,500	1,500	1,500	1,500	1,500
4431 PROFESSIONAL SERVICES	20,988	40,000	37,586	20,000	20,000	20,000
4433 COURT RELATED EXPENSES	0	0	0	0		
4437 CLERICAL SERVICES	0	0	0	0		
4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
4453 POSTAGE EXPENSES	0	0	0	0		
4455 TRAINING	0	3,500	3,500	3,000	3,000	3,000
4459 COMPUTER SOFTWARE	0	300	300	0		
4460 OTHER PROGRAMS	0	0	0	0		
4470 TRAVEL: RELATED COSTS	305	3,200	2,430	2,500	2,500	4,000
4471 MILEAGE ALLOCATIONS	0	700	700	950	950	950
4476 ASSOC/MEMBERSHIP DUES	5,188	5,500	5,500	5,750	5,750	5,750
4491 LEGAL NOTICE&ADVERTISING	413	1,000	2,500	1,000	1,000	1,000
4497 FEES & PERMITS	0	100	100	0		
4525 ECONOMIC DEVEL ZONE/ADMI	0	0	0	0		
4589 MC PRINTING: INTRAFUND	0	0	1,000	0		
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	28,942	58,150	57,466	36,200 *	36,200 *	40,700
1011 00 COUNTY ADMINISTRATOR						
77 1110 COUNTY ADMINISTRATOR	0	0	0	0		
476 1110 EXEC. SEC. TO CTY. ADMIN	0	0	0	0		
570 1110 ACCOUNT CLERK TYPIST	0	0	0	0		
868 1110 DEPUTY CO. ADMINISTRATOR	0	0	0	0		
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0	0 *	
14 1111 OVERTIME	0	0	0	0		
* TOTAL OVERTIME PAY	0	0	0	0	0 *	
479 1120 PRINCIPAL STENOGRAPHER	0	0	0	0		
* TOTAL PART-TIME EMPLOYEES	0	0	0	0	0 *	
327 1125 OTHER COMPENSATION/RAISE	0	0	0	0		
* TOTAL OTHER COMP. AND RAISES	0	0	0	0	0 *	
631 1130 TEMP EMPLOYEES	0	0	0	0		
* TOTAL TEMPORARY EMPLOYEES	0	0	0	0	0 *	
1224 1150 ALLOWANCES	0	0	0	0		
* TOTAL ALLOWANCES	0	0	0	0	0 *	
2230 MOTOR VEHICLE EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0	0 *	
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	0	0	0	0		
4409 OFFICE FURNITURE	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	0	0	0	0		
4455 TRAINING	0	0	0	0		
4470 TRAVEL: RELATED COSTS	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	0	0	0	0		
* TOTAL CONTRACTUAL	0	0	0	0	0 *	
1040 00 CLERK OF LEGISLATIVE BRD						
116 1110 CLK OF THE BRD OF SUPRVS	0	0	0	0	35,000	35,000
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0	35,000 *	35,000
393 1120 CLERK OF THE BOARD	7,608	7,950	7,950	7,950		

Adopted Budget For Department Of Co. Board of Supervisors

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE:
				2007	2008	2008	REQUESTED	OFFICER	3
							2009	RECOMMENDED	ADOPTED
								2009	2009
1359	1120	SR CLERK TYPIST-PT		0	0	0	0		
1340 00	BUDGET								
455	1120	DEPUTY BUDGET OFFICER		0	2,000	2,000	2,000	2,000	
676	1120	BUDGET OFFICER PT		10,000	10,000	10,000	10,000	10,000	10,000
* TOTAL		PART-TIME EMPLOYEES		17,608	19,950	19,950	19,950	12,000 *	10,000
	2259	COMPUTER EQUIPMENT		0	0	0	0		
* TOTAL		EQUIPMENT		0	0	0	0	0 *	
	4408	OFFICE SUPPLIES		0	200	200	0		
* TOTAL		CONTRACTUAL		0	200	200	0	0 *	
1910 00	UNALLOCATED INSURANCE								
	4480	INSURANCES		284,351	646,400	646,400	650,000	650,000	400,000
* TOTAL		CONTRACTUAL		284,351	646,400	646,400	650,000 *	650,000 *	400,000
1930 00	JUDGEMENTS AND CLAIMS								
	4431	PROFESSIONAL SERVICES		20,000	25,000	25,000	100,000	50,000	25,000
	4433	COURT RELATED EXPENSES		171,000	75,000	75,000	0		
* TOTAL		CONTRACTUAL		191,000	100,000	100,000	100,000 *	50,000 *	25,000
1990 00	CONTINGENT ACCOUNT								
	4400	CONTRACTUAL EXPENSES		0	500,000	284,661	250,000	600,000	100,000
* TOTAL		CONTRACTUAL		0	500,000	284,661	250,000 *	600,000 *	100,000
3189 00	COMMUNITY SERVICE PROGRAM								
	4592	ALTRNTIVES TO INCARCERAT		0	0	0	0		
* TOTAL		CONTRACTUAL		0	0	0	0	0 *	
3310 00	TRAFFIC CONTROL								
	4446	FOOD SUPPLIES		77	0	0	0		
	4449	SPECIAL SUPPLIES & MATER		751	1,000	764	500	500	500
	4453	POSTAGE EXPENSES		16	0	50	0		
	4476	ASSOC/MEMBERSHIP DUES		75	0	75	0		
	4491	LEGAL NOTICE&ADVERTISING		75	0	110	0		
* TOTAL		CONTRACTUAL		994	1,000	999	500 *	500 *	500
5630 00	BUS OPERATIONS								
	2230	MOTOR VEHICLE EQUIPMENT		0	0	345,000	0		
	2235	AUTO MAINTENANCE EQUIP		0	0	55,000	0		
* TOTAL		EQUIPMENT		0	0	400,000	0	0 *	
	4401	SEC 18B - MASS TRANSPORT		98,376	94,000	94,000	94,000	94,000	94,000
	4403	FEDERAL SECTION 18		45,400	55,900	55,900	45,400	45,400	45,400
	4404	COUNTY TRANSPORTATION SY		0	0	240,097	288,242	288,242	251,250
	4452	PRINTING/COPYING		0	0	500	0		
	4491	LEGAL NOTICE&ADVERTISING		0	0	1,500	0		
	4589	MC PRINTING: INTRAFUND		0	0	1,000	0		
* TOTAL		CONTRACTUAL		143,776	149,900	392,997	427,642 *	427,642 *	390,650
6420 00	PROMOTION OF INDUSTRY								
	4577	BED TAX CONTRIB: TOURISM		60,415	105,000	105,000	100,000	100,000	100,000
	4579	COUNTY CONTRIB: TOURISM		3,636	0	0	0		
* TOTAL		CONTRACTUAL		64,051	105,000	105,000	100,000 *	100,000 *	100,000
6989 00	OTHER ECON OPPORTNY & DEV								
	4578	OFFICE FOR THE AGING, INC		195,000	200,000	200,000	390,000	200,000	220,000
* TOTAL		CONTRACTUAL		195,000	200,000	200,000	390,000 *	200,000 *	220,000
7180 00	SPEC.RECRET . FACILITY								
	4572	RECREATION TRAILS		0	0	0	0		
* TOTAL		CONTRACTUAL		0	0	0	0	0 *	
8160 00	REFUSE & GARBAGE								
	4431	PROFESSIONAL SERVICES		0	25,000	28,000	25,000	25,000	
	4438	MISC. SUPPORTING SERVICE		830,718	861,327	974,404	1,500,000	1,250,000	1,218,550
	4491	LEGAL NOTICE&ADVERTISING		0	0	0	0		
* TOTAL		CONTRACTUAL		830,718	886,327	1,002,404	1,525,000	*1,275,000	*1,218,550
8710 00	CONSERVATION PROGRAMS								
	4571	FARMLAND PROTECTION PROG		0	50,000	50,000	0	50,000	50,000

Adopted Budget For Department Of Co. Board of Supervisors				DEPARTMENT	BUDGET	PAGE: 4
	EXP/REL	ADOPTED	MODIFIED	REQUESTED	OFFICER	ADOPTED
	2007	2008	2008	2009	RECOMMENDED	2009
4576 SOIL CONSERVATION DISTR	60,000	60,000	60,677	71,000	60,000	70,000
4588 CONSERVATION COUNCIL	1,000	1,000	1,000	1,000	1,000	1,000
* TOTAL CONTRACTUAL	61,000	111,000	111,677	72,000	* 111,000	* 121,000
8751 00 COUNTY EXTENSION SERV						
4438 MISC. SUPPORTING SERVICE	0	22,000	22,000	27,000	22,000	27,000
4575 OPERATIONAL(COOP EXT)	169,000	161,700	161,700	173,019	161,700	173,019
* TOTAL CONTRACTUAL	169,000	183,700	183,700	200,019	* 183,700	* 200,019
***TOTAL APPROPRIATIONS	2,194,506	3,239,025	3,784,291	4,050,979	3,960,710	3,198,087
***LESS OTHER REVENUES	34,654	34,003	50,003	68,145	68,145	71,145
***LESS STATE REVENUES	178,934	135,900	309,536	316,180	316,180	366,685
***LESS FEDERAL REVENUES			360,000			
***EQUALS DEPARTMENT COST	1,980,918	3,069,122	3,064,752	3,666,654	3,576,385	2,760,257

ESTIMATED FRINGES FOR DEPARTMENT OF Co. Board of Supervisors	2008	2009
8810 FICA	21,649.33	22,399.71
8820 RETIREMENT	25,374.74	26,300.87
8830 WORKERS COMPENSATION	16,691.49	17,269.97
8850 HOSPITAL & MEDICAL INS	24,921.00	24,921.00
8854 DISABILITY INSURANCE	4,940.00	4,940.00
TOTAL ESTIMATED FRINGE	93,576.56	95,831.55

Adopted Budget For Department Of Emergency Management

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES							
2680 01	NO DESC	27,686	0	0	0		
STATE AID 3389 00	PUB SAFETY COM SYS	0	0	0	0		
STATE AID 3960 00	EMERG DISASTER ASSISTANCE	0	0	173,837	0		
STATE AID 3960 01	NO DESC	125,164	0	0	0		
FEDERAL AID 4305 00	EMERGENCY MANAGEMENT OFF.	17,857	14,475	26,521	15,000	15,000	15,000
FEDERAL AID 4389 00	OTHER PUBLIC SAFETY	65,000	0	0	0		
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	0	2,000	2,000	2,000	2,000	2,000
FEDERAL AID 4960 01	NO DESC	321,900	0	0	0		
***TOTAL REVENUES		557,607	16,475	202,358	17,000	17,000	17,000
APPROPRIATIONS							
3020 00	PUB SAFETY COM SYS						
2220	OFFICE EQUIPMENT	0	0	0	0		
2250	TECHNICAL EQUIPMENT	5,413	10,000	10,000	10,000	10,000	5,000
* TOTAL	EQUIPMENT	5,413	10,000	10,000	10,000	10,000 *	5,000
4407	OFFICE EQUIPMENT	0	0	0	0		
4408	OFFICE SUPPLIES	0	0	0	0		
4409	OFFICE FURNITURE	0	0	0	0		
4410	UTILITIES	0	0	0	0		
4411	TELEPHONE	0	0	0	0		
4412	LIGHT & POWER	7,586	12,000	11,400	14,000	14,000	14,000
4415	HEATING OIL	1,337	1,200	1,800	1,800	1,800	1,800
4422	EQUIP RENTAL/LEASE/REPAI	2,250	5,000	8,000	5,000	5,000	5,000
4425	MAINTENANCE AGREEMENTS	44,091	44,092	44,092	44,092	44,092	44,092
* TOTAL	CONTRACTUAL	55,264	62,292	65,292	64,892	64,892 *	64,892
3640 00	OFF. EMERGENCY MANAGEMENT						
202 1110	EMERG MGT DIR/CDE ENF OF	36,519	38,490	40,304	41,961	41,961	41,961
452 1110	SR. ACCT.CLERK TYPIST	0	0	0	0		
1407 1110	ACCT CLERK TYPIST	25,533	26,592	26,592	27,092	27,092	28,928
* TOTAL	FULL-TIME EMPLOYEES	62,052	65,082	66,896	69,053	69,053 *	70,889
158 1111	OVERTIME	73	0	0	0		
* TOTAL	OVERTIME PAY	73	0	0	0 *		
672 1120	ACCOUNT CLERK TYPIST	0	0	0	0		
* TOTAL	PART-TIME EMPLOYEES	0	0	0	0 *		
2210	OFFICE FURNITURE	0	0	0	0		
2220	OFFICE EQUIPMENT	0	0	0	0		
2230	MOTOR VEHICLE EQUIPMENT	23,845	0	60,000	0		
2250	TECHNICAL EQUIPMENT	3,208	0	27,000	0		
2258	KITCHEN/FOOD	0	0	0	0		
2259	COMPUTER EQUIPMENT	17,541	2,000	2,000	2,000	2,000	2,000
* TOTAL	EQUIPMENT	44,594	2,000	89,000	2,000 *	2,000 *	2,000
4407	OFFICE EQUIPMENT	187	300	300	400	400	400
4408	OFFICE SUPPLIES	990	1,500	4,311	1,500	1,500	1,500
4409	OFFICE FURNITURE	0	0	0	0		
4410	UTILITIES	0	0	0	0		
4411	TELEPHONE	3,202	6,500	6,500	6,500	6,500	6,500
4422	EQUIP RENTAL/LEASE/REPAI	2,578	3,500	9,000	4,000	3,500	3,500
4424	EQUIPMENT REPAIRS	0	0	0	0		
4425	MAINTENANCE AGREEMENTS	2,058	500	500	500	500	500
4438	MISC. SUPPORTING SERVICE	0	0	0	0		
4441	GASOLINE,OIL,DIESEL FUEL	3,946	4,500	9,500	5,000	5,000	5,000
4446	FOOD SUPPLIES	515	300	1,300	350	350	350
4447	CLOTHING & UNIFORMS	240	750	1,750	800	800	800
4449	SPECIAL SUPPLIES & MATER	11,368	2,500	30,141	2,500	2,500	2,500
4455	TRAINING	33,411	2,500	58,430	2,500	2,500	2,500
4459	COMPUTER SOFTWARE	0	300	300	300	300	300

Adopted Budget For Department Of Emergency Management

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 6 ADOPTED 2009
4470 TRAVEL: RELATED COSTS	443	700	700	700	700	700
4471 MILEAGE ALLOCATIONS	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	15	125	125	130	130	130
4493 EDUC.& TRAIN.PUBLICATION	0	1,250	1,250	1,500	1,500	1,500
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	58,953	25,225	124,107	26,680 *	26,180 *	26,180
3640 01 NO DESC						
2230 MOTOR VEHICLE EQUIPMENT	0	0	0	0		
2255 BLDGS & GROUNDS EQUIPMEN	24,142	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	0	0		
2260 OTHER EQUIPMENT	5,719	0	0	0		
* TOTAL EQUIPMENT	29,861	0	0	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	915	0	0	0		
4409 OFFICE FURNITURE	4,000	0	0	0		
4411 TELEPHONE	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	44,628	0	0	0		
4438 MISC. SUPPORTING SERVICE	728,763	0	0	0		
4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
4446 FOOD SUPPLIES	0	0	0	0		
4449 SPECIAL SUPPLIES & MATER	101,004	0	0	0		
4471 MILEAGE ALLOCATIONS	955	0	0	0		
* TOTAL CONTRACTUAL	880,265	0	0	0 *		
3641 00 S.H.PROG. EMS CLASSES						
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
4422 EQUIP RENTAL/LEASE/REPAI	165	1,500	1,500	3,000	2,500	2,500
4424 EQUIPMENT REPAIRS	0	0	0	0		
4449 SPECIAL SUPPLIES & MATER	1,764	1,800	1,800	1,800	1,800	1,800
4455 TRAINING	0	1,800	1,800	1,800	1,800	1,800
4470 TRAVEL: RELATED COSTS	279	850	850	500	500	500
4471 MILEAGE ALLOCATIONS	0	750	750	500	500	500
4472 FOOD & LODGING	0	0	0	0		
4473 REGISTRATION FEES ETC	199	0	0	0		
4493 EDUC.& TRAIN.PUBLICATION	0	1,000	1,000	1,250	1,250	1,250
* TOTAL CONTRACTUAL	2,407	7,700	7,700	8,850 *	8,350 *	8,350
***TOTAL APPROPRIATIONS	1,138,882	172,299	362,995	181,475	180,475	177,311
***LESS OTHER REVENUES	27,686					
***LESS STATE REVENUES	125,164		173,837			
***LESS FEDERAL REVENUES	404,757	16,475	28,521	17,000	17,000	17,000
***EQUALS DEPARTMENT COST	581,275	155,824	160,637	164,475	163,475	160,311

ESTIMATED FRINGES FOR DEPARTMENT OF Emergency Management

	2008	2009
8810 FICA	4,968.89	5,261.34
8820 RETIREMENT	8,119.12	8,597.00
8830 WORKERS COMPENSATION	3,830.99	4,056.47
8850 HOSPITAL & MEDICAL INS	5,904.00	5,904.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	23,343.00	24,338.81

Adopted Budget For Department Of Fire Service

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1589 00 OTHER PUB.SAFE.DEPT.INCM.	300	300	300	300	300	300
***TOTAL REVENUES	300	300	300	300	300	300
APPROPRIATIONS						
3410 00 FIRE FIGHTING						
1314 1110 SR ACCT CLERK TYPIST 30%	0	0	0	0	0	0
1408 1110 ACCT CLERK TYPIST 30%	0	0	0	0	0	0
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0	0 *	0
117 1120 COUNTY FIRE COORDNTR-PT	7,119	7,439	7,439	7,439	7,439	7,439
* TOTAL PART-TIME EMPLOYEES	7,119	7,439	7,439	7,439 *	7,439 *	7,439
2230 MOTOR VEHICLE EQUIPMENT	0	0	0	0	0	0
2250 TECHNICAL EQUIPMENT	0	0	0	0	0	0
2259 COMPUTER EQUIPMENT	0	0	0	0	0	0
* TOTAL EQUIPMENT	0	0	0	0	0 *	0
4407 OFFICE EQUIPMENT	0	0	0	0	0	0
4408 OFFICE SUPPLIES	90	500	550	700	700	700
4409 OFFICE FURNITURE	0	0	0	0	0	0
4410 UTILITIES	0	0	0	0	0	0
4422 EQUIP RENTAL/LEASE/REPAI	1,186	3,250	3,250	3,250	3,250	3,250
4425 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
4436 MEDICAL FEES	0	2,500	1,830	2,500	2,500	2,500
4438 MISC. SUPPORTING SERVICE	0	0	0	0	0	0
4441 GASOLINE,OIL,DIESEL FUEL	131	1,000	1,000	1,500	1,500	1,500
4445 MEDICAL SUPPLIES	0	0	0	0	0	0
4447 CLOTHING & UNIFORMS	0	1,250	1,150	1,250	1,250	1,250
4449 SPECIAL SUPPLIES & MATER	961	1,000	2,270	1,500	1,500	1,500
4454 CENTRAL PURCHASING	0	0	0	0	0	0
4455 TRAINING	344	1,200	1,200	1,200	1,200	1,200
4459 COMPUTER SOFTWARE	0	0	0	0	0	0
4460 OTHER PROGRAMS	0	0	0	0	0	0
4470 TRAVEL: RELATED COSTS	0	1,000	900	1,050	1,050	1,050
4471 MILEAGE ALLOCATIONS	0	1,000	500	1,000	1,000	1,000
4472 FOOD & LODGING	0	0	0	0	0	0
4473 REGISTRATION FEES ETC	0	0	50	0	0	0
4476 ASSOC/MEMBERSHIP DUES	25	100	100	150	150	150
4526 EDUCATION PROGRAMS	1,534	2,000	2,000	2,250	2,250	2,250
4589 MC PRINTING: INTRAFUND	0	0	0	0	0	0
* TOTAL CONTRACTUAL	4,271	14,800	14,800	16,350 *	16,350 *	16,350
***TOTAL APPROPRIATIONS	11,390	22,239	22,239	23,789	23,789	23,789
***LESS OTHER REVENUES	300	300	300	300	300	300
***EQUALS DEPARTMENT COST	11,090	21,939	21,939	23,489	23,489	23,489

ESTIMATED FRINGES FOR DEPARTMENT OF Fire Service	2008	2009
8810 FICA	569.07	586.13
8820 RETIREMENT	929.87	957.75
8830 WORKERS COMPENSATION	438.75	451.91
8850 HOSPITAL & MEDICAL INS	.00	.00
8854 DISABILITY INSURANCE	260.00	260.00
TOTAL ESTIMATED FRINGE	2,197.69	2,255.79

Adopted Budget For Department Of Treasurer

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES							
1001 00	REAL PROPERTY TAXES	27,433,849	25,679,119	0	0		
1051 00	GAIN SALE TAX ACQ PROP	93,024	150,000	150,000	175,000	175,000	175,000
1081 00	PYMT IN LIEU OF TAXES	892,526	880,000	880,000	1,150,000	1,150,000	1,150,000
1082 00	PRIOR YR PILOT/TAX PAYMTS	0	0	0	0		
1090 00	INT/PENAL ON REAL PROP TX	813,199	625,000	625,000	700,000	700,000	700,000
1110 00	SALES AND USE TAX	14,538,788	14,500,000	14,500,000	14,500,000	14,650,000	14,650,000
1113 00	TAX-HOTEL RM OCCUPANCY	103,477	105,000	105,000	100,000	100,000	100,000
1230 00	TREASURER FEES	14,801	6,500	6,500	7,000	7,000	7,000
1235 00	CHGS FOR TAX REDEMPTION	84,983	100,000	100,000	100,000	100,000	100,000
1515 00	ALT.TO INCARCERATION FEES	4,025	2,500	2,500	2,500	2,500	2,500
2240 00	COM COLL CAPT COST OTHER	36,578	25,000	25,000	25,000	25,000	35,000
2320 00	ECON. ASSIT. OTHER GOV'T	0	0	0	0		
2392 00	DEBT SVC, OTHER GOVTS	0	0	0	0		
2401 00	INTEREST & EARNINGS	1,340,781	600,000	600,000	650,000	650,000	750,000
2410 00	RENT REAL PROP,INDIVIDUAL	0	0	0	0		
2610 00	FINES AND FORFEITED BAIL	2,285	2,000	2,000	4,000	4,000	4,000
2620 00	FORFEITURE OF DEPOSITS	3,890	3,000	3,000	3,000	3,000	3,000
2625 00	FORFEITURE CRIME PROCEEDS	0	0	0	0		
2652 00	SALES OF FOREST PRODUCTS	0	0	0	0		
2660 00	SALES OF REAL PROPERTY	0	0	0	0		
2665 00	SALES OF EQUIPMENT	1,961	0	0	0		
2690 00	OTHER COMPENSATION LOSS	883,131	860,000	860,000	875,000	875,000	875,000
2701 00	REFUND OF PRIOR YRS EXPEN	280,612	75,000	75,000	75,000	75,000	75,000
2710 00	PREM.& ACCRD INT ON BORRO	0	0	0	0		
2715 00	PROC SEIZED UNCLAIM PROP	0	0	0	0		
2720 00	OTB DISTRIBUTED EARNINGS	136,747	150,000	150,000	100,000	125,000	125,000
2770 00	UNCLASSIFIED REVENUES	1,325	500	500	1,000	1,000	1,000
2771 00	WORK FOR OTHER GOVERNMENT	351	0	0	0		
2801 00	INTERFUND REVENUES	0	0	0	0		
STATE AID 3001 00	STATE REV SHARE,PR CAPITA	0	0	0	0		
STATE AID 3005 00	MORTGAGE RECORDING TX FEE	0	0	0	0		
STATE AID 3021 00	STATE AID, CAPITAL FACLTY	0	0	0	0		
STATE AID 3040 00	REAL PROP. TAX ADMIN.	7,788	0	0	0		
STATE AID 3070 00	RR INFRASTRUCTURE ACT	0	5,000	5,000	5,000	5,000	5,000
STATE AID 3089 00	STATE AID, OTHER	0	0	25,000	0		
STATE AID 3591 00	HIGHWAY CAPITAL PROJECTS	0	0	0	0		
STATE AID 3789 00	ECON ASSISTANCE & OPPORT	0	0	0	0		
FEDERAL AID 4797 00	ECON ASST. & OPPORT	0	0	0	0		
5031 00	INTERFUND TRANSFERS	0	0	0	0		
***TOTAL REVENUES		46,674,121	43,768,619	18,114,500	18,472,500	18,647,500	18,757,500
APPROPRIATIONS							
1162 00	UNIFIED CT. BUDGET COSTS						
	4433 COURT RELATED EXPENSES	1,930	1,800	1,800	2,200	2,200	2,200
* TOTAL	CONTRACTUAL	1,930	1,800	1,800	2,200	2,200 *	2,200
1325 00	TREASURER						
6	1110 SR ACCT CLERK TYPIST	0	0	0	0		
82	1110 COUNTY TREASURER	57,299	60,205	60,923	61,155	61,155	61,155
98	1110 DEPUTY COUNTY TREASURER	38,682	40,348	41,841	45,250	42,250	42,250
113	1110 ACCOUNTANT	17,237	34,553	34,553	34,553	34,553	37,089
545	1110 ACCOUNTANT	31,191	33,953	33,953	33,953	33,953	35,494
1331	1110 ACCOUNT CLERK TYPIST	23,295	24,892	24,892	24,892	24,892	25,910
1406	1110 PRINCIPAL ACCOUNT CLERK	29,560	30,800	30,800	30,800	30,800	34,469
* TOTAL	FULL-TIME EMPLOYEES	197,264	224,751	226,962	230,603 *	227,603 *	236,367
141	1111 OVERTIME	16	0	0	0		
* TOTAL	OVERTIME PAY	16	0	0	0 *		

Adopted Budget For Department Of Treasurer

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE:
		2007	2008	2008	REQUESTED	OFFICER	9
					2009	RECOMMENDED	ADOPTED
						2009	2009
	2220 OFFICE EQUIPMENT	0	0	0	0		
	2259 COMPUTER EQUIPMENT	1,732	2,000	2,325	1,800	1,800	1,800
* TOTAL	EQUIPMENT	1,732	2,000	2,325	1,800 *	1,800 *	1,800
	4407 OFFICE EQUIPMENT	359	0	0	0		
	4408 OFFICE SUPPLIES	1,506	1,700	1,850	1,800	1,800	1,800
	4409 OFFICE FURNITURE	0	0	0	0		
	4410 UTILITIES	0	0	0	0		
	4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
	4425 MAINTENANCE AGREEMENTS	669	1,250	925	800	800	800
	4431 PROFESSIONAL SERVICES	43,707	55,000	54,673	54,500	54,500	54,500
	4438 MISC. SUPPORTING SERVICE	4,546	0	25,000	0		
	4455 TRAINING	160	0	0	0		
	4459 COMPUTER SOFTWARE	0	600	125	600	600	600
	4470 TRAVEL: RELATED COSTS	966	1,300	1,425	1,300	1,300	1,300
	4471 MILEAGE ALLOCATIONS	1,018	650	850	650	650	650
	4476 ASSOC/MEMBERSHIP DUES	225	250	250	240	240	240
	4477 SEWER & WATER REPAYMT/GLE	112,338	110,297	110,297	108,239	108,239	108,239
	4497 FEES & PERMITS	0	180	180	150	150	150
	4499 LEGAL REFERENCE	115	0	327	150	150	150
	4579 COUNTY CONTRIB: TOURISM	11,650	0	3,000	0		
	4589 MC PRINTING: INTRAFUND	40	0	0	0		
* TOTAL	CONTRACTUAL	177,299	171,227	198,902	168,429 *	168,429 *	168,429
1362 00	TAX ADVERTISE AND EXPENSE						
	4438 MISC. SUPPORTING SERVICE	60,205	63,000	63,000	65,000	65,000	65,000
	4491 LEGAL NOTICE&ADVERTISING	6,832	11,000	11,000	10,000	10,000	10,000
* TOTAL	CONTRACTUAL	67,037	74,000	74,000	75,000 *	75,000 *	75,000
1380 00	FISCAL AGENT FEES						
	4400 CONTRACTUAL EXPENSES	1,486	2,000	2,000	2,000	2,000	2,000
* TOTAL	CONTRACTUAL	1,486	2,000	2,000	2,000 *	2,000 *	2,000
1940 00	PURCHASE LAND/RIGHT O WAY						
	2999 REAL PROPERTY PURCHASE	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0 *		
1950 00	TAXS & ASSESS						
	4400 CONTRACTUAL EXPENSES	4,274	7,000	7,000	7,000	5,000	5,000
* TOTAL	CONTRACTUAL	4,274	7,000	7,000	7,000 *	5,000 *	5,000
2490 00	COMMUNITY COLLEGE TUITION						
	4400 CONTRACTUAL EXPENSES	634,671	470,000	645,000	600,000	600,000	600,000
* TOTAL	CONTRACTUAL	634,671	470,000	645,000	600,000 *	600,000 *	600,000
2495 00	CONTRIB TO COMM COLLEGE						
	4551 GRANT TO COMM. COLLEGE	50,000	0	0	0		
	4552 COMMUNITY COLLEGE	1,358,321	1,395,821	1,395,821	1,395,821	1,395,821	1,395,821
* TOTAL	CONTRACTUAL	1,408,321	1,395,821	1,395,821	1,395,821 *	1,395,821 *	1,395,821
9700 00	DEBT SERVICE						
	7106 SERIAL BOND PRINCIPAL	2,255,000	2,497,417	2,497,417	2,485,000	2,485,000	2,485,000
	7107 SERIAL BOND INTEREST	1,137,905	1,267,867	1,267,867	1,481,782	1,481,782	1,481,782
	7306 BOND ANTIC. NOTE PRINC.	0	160,000	160,000	0		
	7307 BOND ANTIC. NOTE INTERES	16,800	8,400	8,400	0		
* TOTAL	DEBT SERVICE	3,409,705	3,933,684	3,933,684	3,966,782 *	3,966,782 *	3,966,782
9900 00	INTERFUND TRANSFERS						
	9901 TRANS. TO CO. RD. FD.	4,431,419	4,812,940	4,812,940	5,500,627	5,132,526	5,490,881
	9903 TRANS. TO RD. MACH. FD.	376,350	345,025	463,025	713,298	570,000	588,218
	9905 TRANS TO OTHER FUNDS	0	0	0	0		
	9950 TRANS. TO CAPT. PROJ. FD	1,022,643	89,344	482,044	312,500	312,500	312,500
	9961 TRANS. TO MONT. MEADOWS	0	0	0	0		
* TOTAL	INTER FUND TRANSFERS	5,830,412	5,247,309	5,758,009	6,526,425 *	6,015,026 *	6,391,599
	***TOTAL APPROPRIATIONS	11,734,147	11,529,592	12,245,503	12,976,060	12,459,661	12,844,998

Adopted Budget For Department Of Treasurer						BUDGET	PAGE: 10
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED	
	2007	2008	2008	REQUESTED	RECOMMENDED	ADOPTED	
				2009	2009	2009	
***LESS OTHER REVENUES	46,666,333	43,763,619	18,084,500	18,467,500	18,642,500	18,752,500	
***LESS STATE REVENUES	7,788	5,000	30,000	5,000	5,000	5,000	
***EQUALS DEPARTMENT COST	34,939,974	32,239,027	5,868,997	5,496,440	6,187,839	5,912,502	

ESTIMATED FRINGES FOR DEPARTMENT OF Treasurer			2008	2009
8810 FICA			16,955.81	17,540.49
8820 RETIREMENT			27,705.62	28,660.98
8830 WORKERS COMPENSATION			13,072.81	13,523.61
8850 HOSPITAL & MEDICAL INS			61,812.00	61,812.00
8854 DISABILITY INSURANCE			<u>1,560.00</u>	<u>1,560.00</u>
TOTAL ESTIMATED FRINGE			121,106.24	123,097.08

Adopted Budget For Department Of Real Property Tax

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1289 00 OTHER GENERAL GOVT INCOME	0	0	0	0		
2210 00 GENERAL SRV. OTHER GOVT	72,021	65,500	65,500	66,350	66,350	66,350
STATE AID 3040 00 REAL PROP. TAX ADMIN.	90,686	2,000	27,000	800	800	800
***TOTAL REVENUES	162,707	67,500	92,500	67,150	67,150	67,150
APPROPRIATIONS						
1355 00 ASSESSMENTS-REAL PROP TAX						
55 1110 GRAPHIC INFO. SYS. SPEC.	30,048	31,344	31,344	31,344	31,344	33,601
616 1110 DIR REAL PROP TAX SVCE I	48,840	51,164	52,978	53,564	53,564	53,564
1029 1110 REAL PROP. INFO. SPEC.	30,048	31,594	31,594	31,594	31,594	33,601
1053 1110 REAL PROP TAX RESRCH TEC	24,433	25,492	25,492	25,492	25,492	27,103
* TOTAL FULL-TIME EMPLOYEES	133,369	139,594	141,408	141,994 *	141,994 *	147,869
310 1111 OVERTIME	0	0	0	0	0	
* TOTAL OVERTIME PAY	0	0	0	0	0 *	
723 1120 REAL PROPERTY TAX AIDE-P	0	0	0	0	0	
* TOTAL PART-TIME EMPLOYEES	0	0	0	0	0 *	
1358 1140 SICK BUY BACK	0	0	0	0	0	
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0	0 *	
2220 OFFICE EQUIPMENT	0	0	0	0	0	
2250 TECHNICAL EQUIPMENT	0	0	0	0	0	
2259 COMPUTER EQUIPMENT	9,147	3,500	3,500	0	0	
* TOTAL EQUIPMENT	9,147	3,500	3,500	0	0 *	
4407 OFFICE EQUIPMENT	0	0	137	0	0	
4408 OFFICE SUPPLIES	443	500	500	500	500	500
4409 OFFICE FURNITURE	906	0	546	0	0	
4410 UTILITIES	0	0	0	0	0	
4422 EQUIP RENTAL/LEASE/REPAI	0	2,000	2,000	2,000	2,000	2,000
4425 MAINTENANCE AGREEMENTS	1,320	1,360	1,360	1,400	1,400	1,400
4438 MISC. SUPPORTING SERVICE	33,642	15,450	40,450	14,900	14,900	14,900
4449 SPECIAL SUPPLIES & MATER	2,404	7,510	6,794	7,085	7,085	7,085
4453 POSTAGE EXPENSES	0	0	17	0	0	
4455 TRAINING	14,000	1,500	1,500	1,500	1,500	1,500
4459 COMPUTER SOFTWARE	38,056	10,100	10,100	9,600	9,600	9,600
4470 TRAVEL: RELATED COSTS	52	1,270	1,270	1,270	1,270	1,270
4471 MILEAGE ALLOCATIONS	265	400	400	400	400	400
4476 ASSOC/MEMBERSHIP DUES	90	100	100	100	100	100
4589 MC PRINTING: INTRAFUND	11	0	0	0	0	
4597 M C PURCHASING: INTRAFD	0	0	16	0	0	
* TOTAL CONTRACTUAL	91,189	40,190	65,190	38,755 *	38,755 *	38,755
***TOTAL APPROPRIATIONS	233,705	183,284	210,098	180,749	180,749	186,624
***LESS OTHER REVENUES	72,021	65,500	65,500	66,350	66,350	66,350
***LESS STATE REVENUES	90,686	2,000	27,000	800	800	800
***EQUALS DEPARTMENT COST	70,998	115,784	117,598	113,599	113,599	119,474

ESTIMATED FRINGES FOR DEPARTMENT OF Real Property Tax

	2008	2009
8810 FICA	10,408.40	10,658.94
8820 RETIREMENT	17,007.25	17,416.61
8830 WORKERS COMPENSATION	8,024.83	8,217.98
8850 HOSPITAL & MEDICAL INS	14,853.00	14,853.00
8854 DISABILITY INSURANCE	1,040.00	1,040.00
TOTAL ESTIMATED FRINGE	51,333.48	52,186.53

Adopted Budget For Department Of County Clerk

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	DEPARTMENT OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1255 00 CLERK FEES	651,628	675,000	675,000	650,000	675,000	700,000
2545 00 LICENSES, OTHER	1,159	1,000	1,000	1,000	1,000	1,000
2770 00 UNCLASSIFIED REVENUES	0	0	0	0	0	0
STATE AID 3060 00 RECORDS MANAGEMENT	0	0	0	0	0	0
STATE AID 3089 00 STATE AID, OTHER	0	0	0	0	0	0
***TOTAL REVENUES	652,787	676,000	676,000	651,000	676,000	701,000
APPROPRIATIONS						
1410 00 COUNTY CLERK						
62 1110 INDEX/RECORDING CLERK	29,752	30,978	30,978	31,478	31,478	33,933
79 1110 COUNTY CLERK	57,949	60,455	63,327	64,255	64,255	64,255
97 1110 DEPUTY COUNTY CLERK	35,698	37,200	44,215	44,850	44,850	44,850
197 1110 MOTOR VEHICLE CLERK	23,533	24,892	24,892	26,189	24,892	27,357
199 1110 MOTOR VEHICLE CLERK	24,133	25,492	25,492	26,789	25,492	28,533
200 1110 MOTOR VEHICLE CLERK	23,846	24,892	24,892	26,489	25,192	27,883
254 1110 MOTOR VEHICLE CLERK	23,969	24,592	24,592	26,189	24,892	27,421
258 1110 MOTOR VEHICLE CLERK	15,547	25,492	25,492	26,789	25,492	28,533
287 1110 MOTOR VEH SUPERVISOR	29,560	30,800	30,800	32,094	30,800	34,469
332 1110 SR CLERK TYPIST	0	0	0	0	0	0
381 1110 INDEX CLERK/RECRDNG CLERK	26,611	28,081	28,081	28,081	28,081	29,956
417 1110 SR. MOTOR VEHICLE CLERK	27,761	28,931	28,931	30,800	29,181	32,902
418 1110 DATA ENTRY MACHINE OPER.	25,033	26,092	26,092	26,342	26,342	27,964
420 1110 INDEX RECORDING CLERK	26,911	28,081	28,081	28,081	28,081	29,956
721 1110 SR ACCOUNT CLERK TYPIST	26,911	28,081	28,081	28,081	28,081	29,956
876 1110 MICROGRAPHICS EQUIP OP	0	0	0	0	0	0
1268 1110 PRINCIPAL CLERK	0	0	0	0	0	0
* TOTAL FULL-TIME EMPLOYEES	397,214	424,059	433,946	446,507	437,109	467,968
496 1111 OVERTIME	77	0	0	0	0	0
* TOTAL OVERTIME PAY	77	0	0	0	0	0
632 1120 ACCOUNT CLERK TYPIST	8,284	9,917	8,767	9,879	9,879	9,879
* TOTAL PART-TIME EMPLOYEES	8,284	9,917	8,767	9,879	9,879	9,879
829 1125 OTHER COMPENSATION	0	0	0	0	0	0
* TOTAL OTHER COMP. AND RAISES	0	0	0	0	0	0
9 1140 SICK LEAVE BUYBACK	0	0	0	0	0	0
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0	0	0
2210 OFFICE FURNITURE	0	0	0	0	0	0
2220 OFFICE EQUIPMENT	6,012	0	0	0	0	0
2259 COMPUTER EQUIPMENT	685	2,000	2,000	3,800	3,800	3,800
* TOTAL EQUIPMENT	6,697	2,000	2,000	3,800	3,800	3,800
4407 OFFICE EQUIPMENT	1,020	400	400	0	0	0
4408 OFFICE SUPPLIES	4,568	5,000	5,400	5,000	5,000	5,000
4409 OFFICE FURNITURE	0	0	1,150	0	0	0
4410 UTILITIES	0	0	0	0	0	0
4411 TELEPHONE	690	800	800	800	800	800
4422 EQUIP RENTAL/LEASE/REPAI	2,830	3,000	3,000	2,800	2,800	2,800
4425 MAINTENANCE AGREEMENTS	3,367	3,410	3,410	4,010	4,010	4,010
4438 MISC. SUPPORTING SERVICE	30,306	31,440	31,440	31,200	31,200	31,200
4449 SPECIAL SUPPLIES & MATER	0	0	0	0	0	0
4455 TRAINING	0	100	100	100	100	100
4470 TRAVEL: RELATED COSTS	264	650	650	650	650	650
4471 MILEAGE ALLOCATIONS	423	450	450	450	450	450
4476 ASSOC/MEMBERSHIP DUES	150	150	150	150	150	150
4491 LEGAL NOTICE&ADVERTISING	16	50	50	50	50	50
4497 FEES & PERMITS	0	0	0	0	0	0
4499 LEGAL REFERENCE	0	1,000	600	1,000	1,000	1,000
4589 MC PRINTING: INTRAFUND	100	0	0	0	0	0

Adopted Budget For Department Of County Clerk

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
* TOTAL	CONTRACTUAL	<u>43,734</u>	<u>46,450</u>	<u>47,600</u>	<u>46,210</u>	* <u>46,210</u>	* <u>46,210</u>
	***TOTAL APPROPRIATIONS	456,006	482,426	492,313	506,396	496,998	527,857
	***LESS OTHER REVENUES	652,787	676,000	676,000	651,000	676,000	701,000
	***EQUALS DEPARTMENT COST	<u>196,781-</u>	<u>193,574-</u>	<u>183,687-</u>	<u>144,604-</u>	<u>179,002-</u>	<u>173,143-</u>

ESTIMATED FRINGES FOR DEPARTMENT OF County Clerk

	2008	2009
8810 FICA	33,050.14	35,029.48
8820 RETIREMENT	54,003.58	57,237.85
8830 WORKERS COMPENSATION	25,481.46	27,007.50
8850 HOSPITAL & MEDICAL INS	58,443.00	58,443.00
8854 DISABILITY INSURANCE	<u>3,900.00</u>	<u>3,900.00</u>
TOTAL ESTIMATED FRINGE	<u>174,878.18</u>	<u>181,617.83</u>

Adopted Budget For Department Of County Attorney

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
2801 00 INTERFUND REVENUES	0	0	0	0		
STATE AID 3089 00 STATE AID, OTHER	0	0	0	0		
***TOTAL REVENUES						
APPROPRIATIONS						
1420 00 LAW (COUNTY ATTORNEY)						
78 1120 COUNTY ATTORNEY	51,206	53,450	53,450	53,700	53,700	53,700
866 1120 ASSISTANT COUNTY ATTORNE	34,811	36,256	34,659	33,756	33,756	33,756
* TOTAL PART-TIME EMPLOYEES	86,017	89,706	88,109	87,456 *	87,456 *	87,456
2220 OFFICE EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	0	300	250	300	300	300
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	751	750	750	850	850	850
4431 PROFESSIONAL SERVICES	0	0	0	0		
4433 COURT RELATED EXPENSES	15	100	100	100	100	100
4437 CLERICAL SERVICES	16,000	16,000	17,336	17,500	17,000	17,000
4438 MISC. SUPPORTING SERVICE	0	0	0	0		
4452 PRINTING/COPYING	150	150	150	150	150	150
4453 POSTAGE EXPENSES	250	250	250	300	300	300
4470 TRAVEL: RELATED COSTS	222	150	232	250	250	250
4471 MILEAGE ALLOCATIONS	1,581	1,250	1,407	1,600	1,600	1,600
4476 ASSOC/MEMBERSHIP DUES	339	375	339	375	375	375
4497 FEES & PERMITS	0	0	0	0		
4589 MC PRINTING: INTRAFUND	0	0	108	0		
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	19,308	19,325	20,922	21,425 *	20,925 *	20,925
***TOTAL APPROPRIATIONS	105,325	109,031	109,031	108,881	108,381	108,381
***EQUALS DEPARTMENT COST	105,325	109,031	109,031	108,881	108,381	108,381

ESTIMATED FRINGES FOR DEPARTMENT OF County Attorney

	2008	2009
8810 FICA	6,567.98	6,784.15
8820 RETIREMENT	10,732.00	11,085.24
8830 WORKERS COMPENSATION	5,063.87	5,230.55
8850 HOSPITAL & MEDICAL INS	.00	.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	22,883.85	23,619.94

Adopted Budget For Department Of Personnel

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1260 00 PERSONNEL FEES	1,109	750	750	750	750	750
1290 00 ADMINISTRATION FEES	69	300	300	300	300	300
2708 00 EMP CONTRIB (DISABILITY)	0	0	0	0	0	0
2770 00 UNCLASSIFIED REVENUES	0	0	0	0	0	0
2801 00 INTERFUND REVENUES	349,283	382,800	382,800	382,800	382,800	382,800
***TOTAL REVENUES	350,461	383,850	383,850	383,850	383,850	383,850
APPROPRIATIONS						
1430 00 PERSONNEL						
283 1110 SENIOR ACCT CLERK TYPIST	0	0	0	0	0	0
360 1110 PERSONNEL ASSISTANT	0	22,500	10,000	0	0	0
526 1110 HUMAN RESOURCE CLERK	0	0	12,500	30,950	30,950	30,950
661 1110 PAYROLL ASSISTANT	0	0	0	0	0	0
709 1110 PERSONNEL HR CLERK	22,614	22,463	22,803	23,263	23,263	23,263
858 1110 PERSONNEL/SELF INS DIR	50,534	50,212	53,084	54,012	54,012	54,012
1100 1110 SR ACCOUNT CLERK TYPIST	27,761	28,931	28,931	28,931	28,931	30,740
1187 1110 DEPUTY PERSONNEL OFFICER	0	0	0	0	0	0
1273 1110 ACCOUNT CLERK TYPIST	0	0	0	0	0	0
1274 1110 PERSONNEL ASSOCIATE	28,765	34,330	35,312	39,132	37,382	39,132
1391 1110 PAYROLL/BENEFITS COORD	31,294	33,259	33,259	33,259	33,259	35,663
1392 1110 PRINCIPAL ACCOUNT CLERK	32,577	33,930	34,610	34,830	34,830	34,830
1420 1110 ACCOUNT CLERK TYPIST	0	0	0	0	0	0
* TOTAL FULL-TIME EMPLOYEES	193,545	225,625	230,499	244,377 *	242,627 *	248,590
1281 1111 OVERTIME PAY	2,279	1,500	1,500	1,500	1,500	1,500
* TOTAL OVERTIME PAY	2,279	1,500	1,500	1,500 *	1,500 *	1,500
706 1120 PERSONNEL ASSISTANT - P/ PART-TIME EMPLOYEES	18,478	0	0	0	0 *	0
* TOTAL OTHER COMP-CLAIMS/SETTL	0	0	0	0	0 *	0
140 1123 OTHER COMP-CLAIMS/SETTL	0	0	0	0	0 *	0
* TOTAL OTHER COMPENSATION/RAISE	629	0	0	0	350,000	0
* TOTAL OTHER COMP. AND RAISES	629	0	0	0 *	350,000 *	0
450 1130 TEMPORARY EMPLOYEES	2,368	0	0	0	0	0
* TOTAL TEMPORARY EMPLOYEES	2,368	0	0	0 *	0	0
1410 1140 SICK LEAVE BUY-BACK	0	0	0	0	0	0
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0 *	0	0
1335 1145 HEALTH INS ALTERNATIVE	246,446	0	0	0	0	0
* TOTAL HEALTH INSURANCE ALTERN	246,446	0	0	0 *	0	0
422 1190 RETIREMENT INCENTIVE	0	0	0	0	0	0
* TOTAL RETIREMENT INCENTIVE PA	0	0	0	0 *	0	0
2210 OFFICE FURNITURE	0	0	0	500	0	0
2220 OFFICE EQUIPMENT	345	500	500	500	0	0
2250 TECHNICAL EQUIPMENT	520	0	0	500	500	500
2252 SECURITY	0	0	0	0	0	0
2259 COMPUTER EQUIPMENT	0	1,500	1,500	1,500	1,500	1,500
2260 OTHER EQUIPMENT	0	0	0	0	0	0
* TOTAL EQUIPMENT	865	2,000	2,000	3,000 *	2,000 *	2,000
4406 TUITION REIMBURSEMENT	975	5,000	1,300	5,000	5,000	5,000
4407 OFFICE EQUIPMENT	82	250	1,650	500	800	800
4408 OFFICE SUPPLIES	1,876	3,000	3,350	3,500	3,000	3,000
4409 OFFICE FURNITURE	0	500	500	500	800	800
4422 EQUIP RENTAL/LEASE/REPAI	2,934	0	875	2,750	2,750	2,750
4425 MAINTENANCE AGREEMENTS	14,798	25,000	22,500	15,000	15,000	15,000
4431 PROFESSIONAL SERVICES	55,357	57,500	59,875	60,000	60,000	60,000
4436 MEDICAL FEES	0	400	400	400	400	400
4438 MISC. SUPPORTING SERVICE	80,939	17,500	21,700	19,750	19,750	19,750
4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0	0	0

Adopted Budget For Department Of Personnel

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 16 ADOPTED 2009
4453 POSTAGE EXPENSES	0	75	75	75	75	75
4455 TRAINING	1,370	4,000	2,500	3,000	3,000	3,000
4470 TRAVEL: RELATED COSTS	1,815	2,000	3,000	3,750	3,750	3,750
4471 MILEAGE ALLOCATIONS	773	750	1,750	2,000	2,000	2,000
4476 ASSOC/MEMBERSHIP DUES	340	350	350	350	350	350
4491 LEGAL NOTICE&ADVERTISING	7,265	9,000	5,500	9,000	9,000	9,000
4493 EDUC.& TRAIN.PUBLICATION	0	0	0	0	0	0
4497 FEES & PERMITS	0	140	140	140	140	140
4589 MC PRINTING: INTRAFUND	0	0	0	0	0	0
4597 M C PURCHASING: INTRAFD	0	0	0	0	0	0
* TOTAL CONTRACTUAL	168,524	125,465	125,465	125,715	* 125,815	* 125,815
9001 00 FRINGE BENEFITS						
8810 FICA	989,445	993,350	997,407	1,100,000	1,070,000	1,070,000
8820 RETIREMENT	1,144,880	1,087,000	1,090,763	1,150,000	1,150,000	1,150,000
8830 WORKERS COMPENSATION	527,661	421,750	427,609	421,750	421,750	421,750
8840 UNEMPLOYMENT INSURANCE	223,943	60,000	60,000	60,000	60,000	60,000
8850 HOSPITAL & MEDICAL INS	4,010,854	4,600,000	4,600,000	4,600,000	4,600,000	4,200,000
8851 HOSP. & MED. INS. PAYBAC	33,299	160,000	160,000	160,000	140,000	140,000
8852 DENTAL BENEFITS	163,850	165,000	165,000	165,000	155,000	155,000
8853 VISUAL CARE BENEFITS	69,669	100,000	100,000	100,000	80,000	80,000
8854 DISABILITY INSURANCE	42,147	100,000	100,622	100,000	100,000	100,000
8855 SICK LV/RET.HLTH INS.ALT	41,234	45,000	45,000	45,000	45,000	45,000
* TOTAL FRINGE BENEFITS	7,180,384	7,732,100	7,746,401	7,901,750	*7,821,750	*7,421,750
***TOTAL APPROPRIATIONS	7,813,518	8,086,690	8,105,865	8,276,342	8,543,692	7,799,655
***LESS OTHER REVENUES	350,461	383,850	383,850	383,850	383,850	383,850
***EQUALS DEPARTMENT COST	7,463,057	7,702,840	7,722,015	7,892,492	8,159,842	7,415,805

ESTIMATED FRINGES FOR DEPARTMENT OF Personnel

	2008	2009
8810 FICA	20,001.80	20,434.56
8820 RETIREMENT	32,682.74	33,389.86
8830 WORKERS COMPENSATION	15,421.27	15,754.92
8850 HOSPITAL & MEDICAL INS	25,704.00	25,704.00
8854 DISABILITY INSURANCE	1,820.00	1,820.00
TOTAL ESTIMATED FRINGE	95,629.81	97,103.34

Adopted Budget For Department Of Board of Elections

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	OFFICER	2009
							2009	RECOMMENDED	
								2009	
REVENUES									
1289	00	OTHER GENERAL GOVT INCOME		2,975	1,500	1,500	950	950	950
2215	00	ELECTION SERVICE CHARGES		112,416	106,453	106,453	85,000	85,000	100,000
STATE AID	3089	00 STATE AID, OTHER		17,681	31,663	33,397	30,000	30,000	30,000
FEDERAL AID	4960	00 FED.AID-EMERGEN.DIS.AID		0	0	0	0	0	0
***TOTAL REVENUES				133,072	139,616	141,350	115,950	115,950	130,950
APPROPRIATIONS									
1450 00 ELECTIONS									
453	1110	CLERK/ELECTION DATA		0	0	0	0	0	0
454	1110	CLERK/ELECTION DATA		0	0	0	0	0	0
568	1110	DEPUTY COMMISSIONER		26,245	29,130	30,000	30,950	30,950	30,950
680	1110	ELECTION COMMISSIONER		36,191	37,707	38,198	38,607	38,607	38,607
681	1110	ELECTION COMMISSIONER		35,041	36,557	37,048	37,457	37,457	37,457
736	1110	VOTING MACH/ELECTION COO		0	26,676	26,676	26,676	26,676	26,676
737	1110	VOTING MACH/ELECTION COO		0	26,676	26,676	26,676	26,676	26,676
1134	1110	DEPUTY COMMISSIONER		29,580	29,630	30,500	30,950	30,950	30,950
* TOTAL		FULL-TIME EMPLOYEES		127,057	186,376	189,098	191,316	191,316	191,316
511	1111	OVERTIME		0	0	0	0	0	0
* TOTAL		OVERTIME PAY		0	0	0	0	0	0
566	1120	ELECTION COMMISSIONER		0	0	0	0	0	0
749	1120	VOTING MACH/ELECTION COO		0	0	0	0	0	0
750	1120	VOTING MACH/ELECTION COO		0	0	0	0	0	0
1133	1120	ELECTION COMMISSIONER		0	0	0	0	0	0
* TOTAL		PART-TIME EMPLOYEES		0	0	0	0	0	0
2210		OFFICE FURNITURE		0	0	0	0	0	0
2220		OFFICE EQUIPMENT		0	0	0	0	0	0
2250		TECHNICAL EQUIPMENT		2,775	19,835	20,879	0	0	0
2259		COMPUTER EQUIPMENT		11,789	1,200	2,654	1,200	1,200	1,200
2260		OTHER EQUIPMENT		0	0	0	0	0	0
* TOTAL		EQUIPMENT		14,564	21,035	23,533	1,200	1,200	1,200
4407		OFFICE EQUIPMENT		451	0	0	0	0	0
4408		OFFICE SUPPLIES		4,963	5,700	6,003	8,500	7,000	7,000
4409		OFFICE FURNITURE		0	0	216	0	0	0
4410		UTILITIES		0	0	0	0	0	0
4411		TELEPHONE		660	1,350	1,350	1,400	1,400	1,400
4421		PROPERTY RNT/LEASE/REPAI		79,799	79,200	84,000	50,000	50,000	50,000
4422		EQUIP RENTAL/LEASE/REPAI		0	0	0	0	0	0
4425		MAINTENANCE AGREEMENTS		670	6,500	6,500	6,800	6,800	6,800
4438		MISC. SUPPORTING SERVICE		448	2,000	11,000	2,000	2,000	2,000
4449		SPECIAL SUPPLIES & MATER		14,906	31,663	15,996	30,000	30,000	30,000
4452		PRINTING/COPYING		11,874	12,600	13,000	32,000	32,000	32,000
4453		POSTAGE EXPENSES		6,847	8,000	8,000	8,000	8,000	8,000
4455		TRAINING		5,625	6,700	8,100	7,000	7,000	7,000
4459		COMPUTER SOFTWARE		10,689	11,040	11,340	61,300	61,300	61,300
4470		TRAVEL: RELATED COSTS		641	3,000	3,000	3,000	3,000	3,000
4471		MILEAGE ALLOCATIONS		298	600	600	750	750	750
4475		TRANSPORTATION		0	0	0	0	0	0
4476		ASSOC/MEMBERSHIP DUES		70	140	140	180	180	180
4491		LEGAL NOTICE&ADVERTISING		1,796	7,000	5,032	8,000	7,000	7,000
4497		FEES & PERMITS		0	0	0	0	0	0
4589		MC PRINTING: INTRAFUND		0	0	450	0	0	0
4597		M C PURCHASING: INTRAFD		0	0	0	0	0	0
* TOTAL		CONTRACTUAL		139,737	175,493	174,727	218,930	216,430	216,430
***TOTAL APPROPRIATIONS				281,358	382,904	387,358	411,446	408,946	408,946
***LESS OTHER REVENUES				115,391	107,953	107,953	85,950	85,950	100,950

Adopted Budget For Department Of Board of Elections				BUDGET	PAGE: 18	
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED
	2007	2008	2008	REQUESTED	RECOMMENDED	2009
***LESS STATE REVENUES	17,681	31,663	33,397	30,000	30,000	30,000
***EQUALS DEPARTMENT COST	148,286	243,288	246,008	295,496	292,996	277,996

ESTIMATED FRINGES FOR DEPARTMENT OF Board of Elections		2008	2009
8810 FICA		14,157.52	14,762.78
8820 RETIREMENT		23,133.24	24,122.24
8830 WORKERS COMPENSATION		10,915.36	11,382.02
8850 HOSPITAL & MEDICAL INS		21,702.00	21,702.00
8854 DISABILITY INSURANCE		<u>1,560.00</u>	<u>1,560.00</u>
TOTAL ESTIMATED FRINGE		71,468.12	73,529.04

Adopted Budget For Department Of Public works

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES							
1270 00	SHARED SERVICES CHARGES	54,465	53,270	53,270	50,900	50,900	50,900
1289 00	OTHER GENERAL GOVT INCOME	16,080	12,875	12,875	13,400	13,400	13,400
2650 00	SALE OF SCRAP/EXCESS MTRL	0	0	0	0	0	0
2652 00	SALES OF FOREST PRODUCTS	0	0	0	0	0	0
2701 00	REFUND OF PRIOR YRS EXPEN	0	0	0	0	0	0
2770 00	UNCLASSIFIED REVENUES	398	0	0	0	0	0
2801 00	INTERFUND REVENUES	6,715	7,300	7,300	7,300	7,300	7,300
STATE AID 3090 00	COURT MAINTEN. OPERATIONS	248,065	135,000	135,000	150,000	150,000	150,000
STATE AID 3960 00	EMERG DISASTER ASSISTANCE	0	0	0	0	0	0
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	0	0	0	0	0	0
***TOTAL REVENUES		325,723	208,445	208,445	221,600	221,600	221,600
APPROPRIATIONS							
1364 00	EXP ON PROPERTY ACQ TAXES						
	4421 PROPERTY RNT/LEASE/REPAI	0	2,000	2,000	2,000	2,000	2,000
	* TOTAL CONTRACTUAL	0	2,000	2,000	2,000 *	2,000 *	2,000
1490 00	PUBLIC WORKS ADMIN						
8	1110 ACCTNG SUPR P/W	12,310	0	0	0	0	0
50	1110 COMM. OF PUBLIC WORKS	57,335	59,791	69,043	69,950	69,950	69,950
193	1110 DEPUTY COMM PUBLIC WORKS	0	0	0	0	0	0
458	1110 BUSINESS MANAGER	28,130	43,468	43,837	44,018	44,018	44,018
501	1110 EXECUTIVE SECRETARY	29,060	30,300	30,300	0	30,550	0
1088	1110 CONFIDENTIAL SECRETARY	0	0	0	32,000	0	32,000
	* TOTAL FULL-TIME EMPLOYEES	126,835	133,559	143,180	145,968 *	144,518 *	145,968
	2259 COMPUTER EQUIPMENT	2,918	1,500	0	0	0	0
	* TOTAL EQUIPMENT	2,918	1,500	0	0 *	0	0
	4422 EQUIP RENTAL/LEASE/REPAI	0	0	1,500	0	0	0
	4449 SPECIAL SUPPLIES & MATER	739	0	0	0	0	0
	4459 COMPUTER SOFTWARE	117	0	0	0	0	0
	4476 ASSOC/MEMBERSHIP DUES	0	300	300	350	350	350
	4497 FEES & PERMITS	0	0	0	0	0	0
	* TOTAL CONTRACTUAL	856	300	1,800	350 *	350 *	350
1620 00	BUILDINGS						
149	1110 HOURLY EMPLOYEES	571,140	559,515	559,815	556,677	566,677	594,032
421	1110 CUSTODIAN	0	0	0	0	0	0
425	1110 CLEANER	0	0	0	0	0	0
427	1110 STRUC MAINT SUPER II	34,204	35,653	35,653	36,153	36,153	38,843
621	1110 CLEANER	0	0	0	0	0	0
622	1110 CLEANER	0	0	0	0	0	0
666	1110 STRUCTURAL MAINT HELPER	0	0	0	0	0	0
667	1110 STRUCT MAINT SUPER #1	0	0	0	0	0	0
668	1110 STRUCTURAL MAINT WORKER	0	0	0	0	0	0
1190	1110 ELECTRONICS TECHNICIAN	0	34,859	34,859	34,859	34,859	37,530
	* TOTAL FULL-TIME EMPLOYEES	605,344	630,027	630,327	627,689 *	637,689 *	670,405
955	1111 OVERTIME PAY	5,117	4,000	4,000	4,000	4,000	4,000
	* TOTAL OVERTIME PAY	5,117	4,000	4,000	4,000 *	4,000 *	4,000
663	1113 SHIFT DIFFERENTIAL	0	0	0	0	0	0
	* TOTAL SHIFT DIFFERENTIAL	0	0	0	0 *	0	0
1167	1125 OTHER COMPENSATION	6,720	7,800	7,500	7,800	7,800	7,800
	* TOTAL OTHER COMP. AND RAISES	6,720	7,800	7,500	7,800 *	7,800 *	7,800
664	1130 TEMPORARY EMPLOYEES	0	0	0	0	0	0
	* TOTAL TEMPORARY EMPLOYEES	0	0	0	0 *	0	0
	2210 OFFICE FURNITURE	0	0	0	0	0	0
	2220 OFFICE EQUIPMENT	0	0	0	0	0	0
	2250 TECHNICAL EQUIPMENT	16,560	15,000	16,279	15,000	15,000	15,000
	2255 BLDGS & GROUNDS EQUIPMEN	7,950	12,800	11,540	27,900	21,600	21,600

Adopted Budget For Department Of Public Works

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 20
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
	2259	0	0	0	800	800	800
	2260	1,942	3,000	3,935	1,000	1,000	1,000
* TOTAL	EQUIPMENT	26,452	30,800	31,754	44,700 *	38,400 *	38,400
	4407	0	500	500	500	500	500
	4408	459	500	500	750	750	750
	4409	0	0	0	1,000	500	500
	4410	0	0	0	0	0	0
	4411	82,717	90,500	90,500	92,500	92,500	92,500
	4412	456,250	475,000	483,500	624,000	575,000	525,000
	4413	94,769	94,900	80,900	92,500	92,500	92,500
	4414	199,600	205,000	210,500	310,000	275,000	262,000
	4415	2,498	5,000	5,000	7,500	7,500	7,500
	4421	100,145	120,000	117,184	127,000	123,000	123,000
	4422	81,925	98,000	98,000	120,000	105,000	105,000
	4425	137,407	161,900	155,234	170,000	170,000	170,000
	4438	8,894	900	6,610	1,100	1,100	1,100
	4440	2,937	3,500	3,500	3,500	3,500	3,500
	4443	6,912	0	1,816	0	0	0
	4444	30,378	35,000	36,000	43,000	40,000	36,000
	4447	6,000	6,000	6,000	6,500	6,500	6,500
	4448	1,498	2,000	2,000	2,500	2,500	2,500
	4452	298	300	300	350	350	350
	4455	0	250	250	400	400	400
	4459	0	0	0	0	0	0
	4470	0	250	250	250	250	250
	4471	0	0	0	0	0	0
	4493	0	0	6,675	0	0	0
* TOTAL	CONTRACTUAL	1,212,687	1,299,500	1,305,219	1,603,350	*1,496,850	*1,429,850
1671 00	CENTRAL MAILING						
	83 1110	2,446	0	0	0	0	0
	477 1110	24,328	27,889	27,889	27,889	27,889	29,653
* TOTAL	FULL-TIME EMPLOYEES	26,774	27,889	27,889	27,889 *	27,889 *	29,653
	398 1120	0	0	0	0	0	0
* TOTAL	PART-TIME EMPLOYEES	0	0	0	0	0 *	0
	297 1140	660	600	600	0	0	0
* TOTAL	SICK LEAVE BUY-BACK	660	600	600	0 *	0 *	0
	2210	0	0	0	0	0	0
* TOTAL	OFFICE FURNITURE	0	0	0	0 *	0 *	0
	4407	0	0	0	0	0	0
	4408	176	300	300	300	300	300
	4409	0	0	0	500	500	500
	4422	10,751	12,150	12,150	12,550	12,550	12,550
	4425	3,902	4,800	4,800	4,800	4,800	4,800
	4441	0	0	0	0	0	0
	4449	426	350	435	500	500	500
	4453	69,305	74,000	73,914	75,000	75,000	75,000
* TOTAL	CONTRACTUAL	84,560	91,600	91,599	93,650 *	93,650 *	93,650
7180 00	SPEC.RECRET . FACILITY						
	290 1110	27,209	30,000	30,044	34,800	34,800	34,800
	830 1110	184	3,000	2,955	3,000	3,000	3,000
* TOTAL	FULL-TIME EMPLOYEES	27,393	33,000	32,999	37,800 *	37,800 *	37,800
	1396 1130	0	0	0	0	0	0
* TOTAL	TEMPORARY EMPLOYEES	0	0	0	0 *	0 *	0
	2230	0	0	0	0	0	0
	2255	0	5,000	5,000	0	0	0
* TOTAL	BLDGS & GROUNDS EQUIPMEN	0	5,000	5,000	0 *	0 *	0
	4422	5,000	5,000	5,000	8,000	8,000	8,000

Adopted Budget For Department Of Public Works

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
4440 SMALL TOOLS	945	1,000	1,000	1,500	1,000	1,000
4448 CONST. & MAINT. SUPPLIES	1,660	2,000	2,000	6,500	4,000	4,000
* TOTAL CONTRACTUAL	7,605	8,000	8,000	16,000	13,000	13,000
***TOTAL APPROPRIATIONS	2,133,921	2,275,575	2,291,867	2,611,196	2,503,946	2,472,876
***LESS OTHER REVENUES	77,658	73,445	73,445	71,600	71,600	71,600
***LESS STATE REVENUES	248,065	135,000	135,000	150,000	150,000	150,000
***EQUALS DEPARTMENT COST	1,808,198	2,067,130	2,083,422	2,389,596	2,282,346	2,251,276

ESTIMATED FRINGES FOR DEPARTMENT OF Public works

	2008	2009
8810 FICA	60,777.39	62,743.94
8820 RETIREMENT	99,309.69	102,523.09
8830 WORKERS COMPENSATION	46,858.97	48,375.18
8850 HOSPITAL & MEDICAL INS	121,797.00	121,797.00
8854 DISABILITY INSURANCE	6,760.00	6,760.00
TOTAL ESTIMATED FRINGE	335,503.05	342,199.21

Adopted Budget For Department Of Data Processing/Printing

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
		2007	2008	2008	REQUESTED	RECOMMENDED	2009
					2009	2009	
						OFFICER	
REVENUES							
1259 00	PRINTING FEES	14,572	10,000	10,000	14,000	14,000	14,000
1270 00	SHARED SERVICES CHARGES	31,944	19,236	19,236	19,608	19,608	19,608
2228 00	DATA PROCESSING FEE OTHER	126,888	122,533	122,533	134,339	134,339	134,339
2801 00	INTERFUND REVENUES	14,037	13,070	13,070	13,700	13,700	13,700
***TOTAL REVENUES		187,441	164,839	164,839	181,647	181,647	181,647
APPROPRIATIONS							
1670 00 CENTRAL PRINTING							
284 1110	PRINTER/COMPOSER	0	0	0	0		
1345 1110	PRINTER COMPOSER/PC TECH	0	0	0	0		
1389 1110	SR PRINTER/COMPOSER	27,860	29,100	29,100	29,400	29,400	30,905
* TOTAL FULL-TIME EMPLOYEES		27,860	29,100	29,100	29,400 *	29,400 *	30,905
368 1130	SR. PRINTER COMPOSER-TEM	0	0	0	0		
* TOTAL TEMPORARY EMPLOYEES		0	0	0	0 *		
2210	OFFICE FURNITURE	0	0	0	0		
2250	TECHNICAL EQUIPMENT	0	0	0	0		
2259	COMPUTER EQUIPMENT	0	16,700	16,700	0		
* TOTAL EQUIPMENT		0	16,700	16,700	0 *		
4407	OFFICE EQUIPMENT	0	0	0	0		
4408	OFFICE SUPPLIES	4,055	12,500	11,759	18,500	15,500	12,000
4409	OFFICE FURNITURE	460	0	0	0		
4421	PROPERTY RNT/LEASE/REPAI	0	0	160	0		
4422	EQUIP RENTAL/LEASE/REPAI	329	3,850	3,850	2,500	2,500	2,500
4425	MAINTENANCE AGREEMENTS	2,950	4,500	4,500	6,550	6,550	6,550
4438	MISC. SUPPORTING SERVICE	0	0	0	0		
4449	SPECIAL SUPPLIES & MATER	0	0	0	0		
4455	TRAINING	0	0	0	0		
4459	COMPUTER SOFTWARE	0	2,000	2,000	2,000	2,000	2,000
4597	M C PURCHASING: INTRAFD	0	0	580	300	300	300
* TOTAL CONTRACTUAL		7,794	22,850	22,849	29,850 *	26,850 *	23,350
1680 00 CENTRAL DATA PROCESSING							
17 1110	MICRO COMPUTER TECHNICIA	28,451	32,359	32,359	32,659	32,659	34,052
88 1110	DATA ENTRY MACH OPERATOR	0	0	0	0		
93 1110	SR. COMPUTER PROG ANALYS	20,636	0	0	0		
99 1110	COMP. PROGRAMMER/ANALYST	0	0	0	0		
280 1110	MICRO COMPUTER TECHNICIA	31,866	32,359	33,259	33,259	33,259	35,663
285 1110	SENIOR COMPUTER OPERATOR	29,560	31,300	31,300	31,300	31,300	37,530
286 1110	SR ACCOUNT CLK/DEMO	29,560	0	0	0		
291 1110	COMPUTER PROGRAMMER	0	0	0	0		
292 1110	COMPUTER PROGRAMMER	0	0	0	0		
333 1110	SR COMPUTER PROGRAMMER	32,630	37,142	36,124	37,142	37,142	39,942
444 1110	DIRECTOR DATA PROCESSING	52,015	54,221	68,920	70,200	70,200	70,200
662 1110	MICRO COMPUTER TECHNICIA	26,695	32,359	32,359	32,659	32,659	34,250
671 1110	MICRO COMPUTER TECHNICIA	0	0	0	0		
705 1110	DATA ENTRY/COMPUTER OPER	25,074	26,189	26,189	26,489	26,489	27,990
741 1110	PROGRAMMING SUPERVISOR	20,929	45,507	45,507	45,757	45,757	49,433
742 1110	NETWORK TECHNICIAN	40,147	41,875	41,875	41,875	41,875	45,379
1183 1110	PRIN ACCT CLRK TYP/DEMO	0	34,359	34,388	34,859	34,859	37,729
1184 1110	NETWORK ENGINEER I	0	0	0	37,142		37,142
1329 1110	COMPUTER SERVICES CO-ORD	30,966	32,659	32,659	32,659	32,659	34,131
1349 1110	PROGRAMMER/ANALYST SPECI	34,050	35,869	35,869	36,169	36,169	38,910
1368 1110	SR COMPUTER SERVICES COO	0	0	0	0		
1369 1110	DATA ENTRY/COMPUTER OPER	0	0	0	0		
1370 1110	NETWORK COORDINATOR	43,012	45,257	45,257	45,257	45,257	48,716
* TOTAL FULL-TIME EMPLOYEES		445,591	481,455	496,065	537,426 *	500,284 *	571,067
324 1111	OVERTIME PAY	4,286	8,750	8,750	9,000	9,000	9,000

Adopted Budget For Department Of Data Processing/Printing				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 23
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
* TOTAL		OVERTIME PAY		4,286	8,750	8,750	9,000	* 9,000	* 9,000
390	1120	PROGRAMMER - PT		0	0	0	0		
719	1120	MICRO-TECH PT		0	0	0	0		
* TOTAL		PART-TIME EMPLOYEES		0	0	0	0	* 0	
165	1130	TEMPORARY EMPLOYEES		19,842	0	0	0		
* TOTAL		TEMPORARY EMPLOYEES		19,842	0	0	0	* 0	
1351	1140	SICK BUY BACK		0	0	0	0		
* TOTAL		SICK LEAVE BUY-BACK		0	0	0	0	* 0	
	2210	OFFICE FURNITURE		0	0	0	0		
	2220	OFFICE EQUIPMENT		0	0	7,754	0		
	2250	TECHNICAL EQUIPMENT		0	0	0	0		
	2259	COMPUTER EQUIPMENT		47,903	70,500	70,500	25,500	25,500	25,500
	2260	OTHER EQUIPMENT		2,386	0	235	0		
* TOTAL		EQUIPMENT		50,289	70,500	78,489	25,500	* 25,500	* 25,500
	4407	OFFICE EQUIPMENT		0	0	0	0		
	4408	OFFICE SUPPLIES		20,798	32,900	25,934	31,900	31,900	27,400
	4409	OFFICE FURNITURE		541	0	0	0		
	4421	PROPERTY RNT/LEASE/REPAI		0	0	0	0		
	4422	EQUIP RENTAL/LEASE/REPAI		42,985	45,950	45,950	53,000	53,000	50,000
	4425	MAINTENANCE AGREEMENTS		8,485	25,160	22,655	26,550	26,550	26,550
	4438	MISC. SUPPORTING SERVICE		7,952	8,950	8,950	14,000	14,000	14,000
	4440	SMALL TOOLS		0	0	900	0		
	4441	GASOLINE,OIL,DIESEL FUEL		0	0	0	0		
	4449	SPECIAL SUPPLIES & MATER		0	0	0	0		
	4455	TRAINING		1,783	4,000	4,000	4,000	4,000	4,000
	4459	COMPUTER SOFTWARE		57,940	31,300	31,300	36,900	36,900	36,900
	4470	TRAVEL: RELATED COSTS		12	100	100	100	100	100
	4471	MILEAGE ALLOCATIONS		321	650	650	650	650	650
	4476	ASSOC/MEMBERSHIP DUES		50	75	75	75	75	75
	4597	M C PURCHASING: INTRAFD		0	0	580	300	300	300
* TOTAL		CONTRACTUAL		140,867	149,085	141,094	167,475	* 167,475	* 159,975
		***TOTAL APPROPRIATIONS		696,529	778,440	793,047	798,651	758,509	819,797
		***LESS OTHER REVENUES		187,441	164,839	164,839	181,647	181,647	181,647
		***EQUALS DEPARTMENT COST		509,088	613,601	628,208	617,004	576,862	638,150

ESTIMATED FRINGES FOR DEPARTMENT OF Data Processing/Printing		2008	2009
8810	FICA	39,500.46	41,189.78
8820	RETIREMENT	64,543.32	67,303.72
8830	WORKERS COMPENSATION	30,454.60	31,757.07
8850	HOSPITAL & MEDICAL INS	54,453.00	54,453.00
8854	DISABILITY INSURANCE	3,640.00	3,640.00
TOTAL ESTIMATED FRINGE		192,591.38	198,343.57

Adopted Budget For Department Of Sheriff & Jail

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	DEPARTMENT	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
REVENUES									
1140	14	PUB SAFTY COM SYS E911		257,387	150,459	150,459	179,044	181,544	181,544
1270	00	SHARED SERVICES CHARGES		75,662	46,849	46,849	51,098	51,098	51,098
1289	00	OTHER GENERAL GOVT INCOME		40,466	50,000	50,000	45,720	45,720	45,720
1510	00	SHERIFF FEES		122,143	80,000	80,000	85,000	85,000	85,000
2260	00	PUB SAF SVCS OTHER GOVTS		57,131	47,669	47,669	47,966	47,966	47,966
2264	00	JAIL FACILITY OTHER GOVT.		1,114,444	1,020,000	1,020,000	1,020,000	1,020,000	1,100,000
2265	00	INMATE WORK RELEASE		0	0	0	500	500	500
2414	00	RENTAL OF EQUIPMENT		4,800	4,800	4,800	4,800	4,800	4,800
2611	00	RESTIT. & REPARA PAYMTS		0	0	0	0	0	0
2626	00	FORFTR CR PROC REST		4,300	0	0	0	0	0
2665	00	SALES OF EQUIPMENT		0	0	0	0	0	0
2701	00	REFUND OF PRIOR YRS EXPEN		1,264	0	0	0	0	0
2705	00	GIFTS AND DONATIONS		2,178	0	1,000	0	0	0
2770	00	UNCLASSIFIED REVENUES		357	0	0	0	0	0
2771	00	WORK FOR OTHER GOVERNMENT		24,784	17,000	17,000	21,000	21,000	21,000
STATE AID	3308	00	TRANSPORT PRISONERS	14,471	9,500	9,500	10,000	10,000	10,000
STATE AID	3330	00	UNIFIED COURT BUD SEC SRV	50,730	60,100	60,100	57,480	57,480	57,480
STATE AID	3389	00	PUB SAFETY COM SYS	145,550	43,290	221,860	41,903	41,903	41,903
STATE AID	3389	14	PUB SAFETY COM SYS E911	0	0	0	0	0	0
STATE AID	3391	00	MEAL REIMBURSEMENT	23,266	20,000	20,000	18,000	18,000	18,000
STATE AID	3960	00	EMERG DISASTER ASSISTANCE	0	0	0	0	0	0
FEDERAL AID	4389	00	OTHER PUBLIC SAFETY	29,438	0	10,342	0	0	0
FEDERAL AID	4960	00	FED.AID-EMERGEN.DIS.AID	0	0	0	0	0	0
***TOTAL REVENUES				1,968,371	1,549,667	1,739,579	1,582,511	1,585,011	1,665,011

APPROPRIATIONS

1115 00 SECURITY SERVICE COURTS									
301	1110	DEPUTY SHERIFF		0	0	0	0	0	0
433	1110	DEPUTY SHERIFF		0	0	0	0	0	0
1218	1110	DEPUTY SHERIFF/CORR OFF.		0	0	0	0	0	0
* TOTAL		FULL-TIME EMPLOYEES		0	0	0	0	0	*
259	1113	SHIFT DIFFERENTIAL		0	0	0	0	0	*
* TOTAL		SHIFT DIFFERENTIAL		0	0	0	0	0	*
849	1120	COURT ATTENDANT-PT		50,550	60,000	59,960	57,480	57,480	57,480
* TOTAL		PART-TIME EMPLOYEES		50,550	60,000	59,960	57,480	57,480	*
170	1125	OTHER COMPENSATION		0	0	0	0	0	0
* TOTAL		OTHER COMP. AND RAISES		0	0	0	0	0	*
* TOTAL	4447	CLOTHING & UNIFORMS		28	0	40	200	200	200
* TOTAL		CONTRACTUAL		28	0	40	200	200	*
8810		FICA		0	0	0	0	0	0
8820		RETIREMENT		0	0	0	0	0	0
8830		WORKERS COMPENSATION		0	0	0	0	0	0
8850		HOSPITAL & MEDICAL INS		0	0	0	0	0	0
8851		HOSP. & MED. INS. PAYBAC		0	0	0	0	0	0
8852		DENTAL BENEFITS		0	0	0	0	0	0
8853		VISUAL CARE BENEFITS		0	0	0	0	0	0
8854		DISABILITY INSURANCE		0	0	0	0	0	0
* TOTAL		FRINGE BENEFITS		0	0	0	0	0	*
3020 14 PUB SAFTY COM SYS E911									
110	1110	DISPATCHER		19,612	27,481	27,481	27,481	27,481	30,316
399	1110	DISPATCHER		27,261	28,431	17,231	27,181	27,181	29,879
406	1110	DISPATCHER		17,512	28,081	18,081	27,781	27,781	27,781
483	1110	DEPUTY SHERIFF LIEUTENAN		0	0	0	0	0	0
498	1110	DISPATCHER		0	0	0	0	0	0
682	1110	DISPATCHER		26,808	28,081	28,081	28,081	28,081	29,956
707	1110	DISPATCHER		22,215	27,481	17,381	27,181	27,181	29,901

Adopted Budget For Department Of Sheriff & Jail

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
729	1110	TECH. COMMUNICATION COOR		31,866	33,259	33,259	33,609	33,609	37,439
930	1110	DISPATCHER		27,761	28,931	28,931	28,931	28,931	30,740
931	1110	DISPATCHER		24,239	27,181	27,181	27,181	27,181	29,806
1411	1110	DISPATCHER		21,922	27,481	27,481	27,481	27,481	30,276
1412	1110	DISPATCHER		25,841	28,081	13,281	27,481	27,481	27,481
1413	1110	DISPATCHER		19,000	27,481	27,481	27,481	27,481	30,361
* TOTAL		FULL-TIME EMPLOYEES		264,037	311,969	265,869	309,869 *	309,869 *	333,936
728	1111	OVERTIME PAY		50,851	45,000	71,100	60,000	60,000	50,000
* TOTAL		OVERTIME PAY		50,851	45,000	71,100	60,000 *	60,000 *	50,000
740	1113	SHIFT DIFFERENTIAL		13,928	18,105	18,105	19,000	19,000	19,000
* TOTAL		SHIFT DIFFERENTIAL		13,928	18,105	18,105	19,000 *	19,000 *	19,000
932	1120	DISPATCHER PT		80,179	69,441	88,462	71,904	71,904	71,904
* TOTAL		PART-TIME EMPLOYEES		80,179	69,441	88,462	71,904 *	71,904 *	71,904
517	1140	SICK LEAVE BUY BACK		550	500	500	1,000	1,000	1,000
* TOTAL		SICK LEAVE BUY-BACK		550	500	500	1,000 *	1,000 *	1,000
731	1150	ALLOWANCES		1,800	3,000	3,000	3,000	3,000	3,000
* TOTAL		ALLOWANCES		1,800	3,000	3,000	3,000 *	3,000 *	3,000
	2210	OFFICE FURNITURE		0	0	25,153	0	0	
	2220	OFFICE EQUIPMENT		0	0	0	0	0	
	2250	TECHNICAL EQUIPMENT		0	1,200	10,000	1,000	1,000	1,000
	2259	COMPUTER EQUIPMENT		0	0	2,929	2,200	2,200	2,200
* TOTAL		EQUIPMENT		0	1,200	38,082	3,200 *	3,200 *	3,200
	4407	OFFICE EQUIPMENT		0	0	179	0	0	
	4408	OFFICE SUPPLIES		896	2,500	2,321	2,500	2,500	2,500
	4409	OFFICE FURNITURE		0	0	0	0	0	
	4410	UTILITIES		0	0	0	0	0	
	4411	TELEPHONE		77,709	85,000	81,550	85,000	85,000	85,000
	4422	EQUIP RENTAL/LEASE/REPAI		4,700	3,975	8,775	1,009	1,009	1,009
	4425	MAINTENANCE AGREEMENTS		48,194	53,484	53,484	53,490	53,490	53,490
	4431	PROFESSIONAL SERVICES		0	0	0	0	0	
	4438	MISC. SUPPORTING SERVICE		0	0	0	0	0	
	4441	GASOLINE,OIL,DIESEL FUEL		159	500	500	100	100	100
	4447	CLOTHING & UNIFORMS		86	1,000	1,000	1,000	1,000	1,000
	4449	SPECIAL SUPPLIES & MATER		157	1,500	1,500	2,000	2,000	2,000
	4455	TRAINING		0	2,000	1,100	2,000	2,000	2,000
	4459	COMPUTER SOFTWARE		0	0	69,965	30,300	30,300	30,300
	4470	TRAVEL: RELATED COSTS		452	300	900	900	900	900
	4476	ASSOC/MEMBERSHIP DUES		25	0	0	45	45	45
* TOTAL		CONTRACTUAL		132,378	150,259	221,274	178,344 *	178,344 *	178,344
3110 00		SHERIFF							
3	1110	DEPUTY SHERIFF		35,072	38,637	38,637	38,637	38,637	38,637
38	1110	DEPUTY SHERIFF		36,245	39,137	39,137	39,387	39,387	39,387
68	1110	DEPUTY SHERIFF		36,476	39,387	39,387	39,137	39,137	39,137
335	1110	PRINCIPAL ACCT.CLERK/TYP		7,088	0	0	0	0	
419	1110	UNDERSHERIFF		51,886	54,370	58,067	61,960	59,000	59,000
429	1110	DEPUTY SHERIFF		35,823	39,137	39,137	38,137	38,137	38,137
434	1110	DEPUTY SHERIFF INVESTGTR		39,939	42,153	42,153	42,153	42,153	42,153
436	1110	DEPUTY SHERIFF		37,232	39,637	12,307	38,137		
438	1110	DEPUTY SHERIFF INVESTGTR		40,577	42,903	42,903	42,903	42,903	42,903
462	1110	SR. ACCOUNT CLERK TYPIST		5,980	27,181	27,181	27,181	27,181	28,036
481	1110	DEP.SHERIFF/BLDG SECURIT		38,564	41,137	41,137	41,137	41,137	41,137
482	1110	DEPUTY SHERIFF SERGEANT		39,090	41,653	41,653	41,903	41,903	41,903
484	1110	DEPUTY SHERIFF		38,295	39,887	39,887	40,137	40,137	40,137
507	1110	DEPUTY SHERIFF, SGT.		38,359	41,903	36,466	41,903	41,903	41,903
509	1110	SHERIFF		64,180	66,944	74,639	78,950	76,500	76,500
510	1110	SHERIFFS CONFIDENTIAL SE		34,101	35,564	36,584	39,500	36,914	42,318
524	1110	DEPUTY SHERIFF LIEUT		42,771	45,067	45,067	45,067	45,067	45,067

Adopted Budget For Department Of Sheriff & Jail

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 26
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
637	1110	DEPUTY SHERIFF/SGT.		39,712	41,903	41,903	41,903	41,903	41,903
638	1110	DEPUTY SHERIFF		37,570	39,637	39,637	39,637	39,637	39,637
639	1110	DEPUTY SHERIFF		36,592	39,887	39,887	38,137	38,137	38,137
640	1110	DEPUTY SHERIFF		38,068	39,637	39,637	39,887	39,887	39,887
844	1110	DEPUTY SHERIFF/CORR OFF		0	0	0	0		
898	1110	DEPUTY SHERIFF INVESTGTR		41,233	43,403	43,403	43,403	43,403	43,403
921	1110	DEPUTY SHERIFF		0	35,402	35,402	39,387	39,387	39,387
922	1110	DEPUTY SHERIFF		37,304	39,637	39,637	39,637	39,637	39,637
1115	1110	DEPUTY SHERIFF		33,750	39,387	39,387	39,637	39,637	39,637
1116	1110	DEPUTY SHERIFF		36,918	39,387	12,057	38,137		
1117	1110	DEPUTY SHERIFF		35,953	39,137	39,137	39,387	39,387	39,387
1182	1110	DEPUTY SHERIFF		0	0	28,665	33,168	38,137	38,137
1295	1110	DEPUTY SHERIFF INVESTGTR		0	0	0	41,021	41,041	41,041
1298	1110	DEPUTY SHER SR INVESTGTR		0	0	0	0		
1416	1110	ACCOUNT CLERK TYPIST		18,348	25,492	25,492	25,492	25,492	27,103
1418	1110	DEPUTY SHERIFF, SGT		0	0	31,432	41,903	41,903	41,903
* TOTAL		FULL-TIME EMPLOYEES		977,126	1,097,606	1,110,018	1,236,965	*1,157,684	*1,165,554
1212	1111	OVERTIME PAY		64,336	70,400	70,400	80,000	80,000	80,000
* TOTAL		OVERTIME PAY		64,336	70,400	70,400	80,000	* 80,000	* 80,000
1213	1113	SHIFT DIFFERENTIAL		35,065	43,000	43,000	45,000	45,000	45,000
* TOTAL		SHIFT DIFFERENTIAL		35,065	43,000	43,000	45,000	* 45,000	* 45,000
145	1120	SHERIFF DEPUTIES - PT		70,292	134,400	131,331	174,000	174,000	149,000
319	1120	ACCT CLK TYPIST-PT-RMGRN		0	0	0	0		
326	1120	OFFICE BUILDING SECURITY		1,691	3,696	3,696	0		
495	1120	SENIOR CLERK TYPIST		0	0	0	0		
548	1120	ACCOUNT CLERK TYPIST		11,358	15,000	15,000	14,000	14,000	14,000
1297	1120	DEPUTY SHER INVESTGTR PT		0	0	0	0		
* TOTAL		PART-TIME EMPLOYEES		83,341	153,096	150,027	188,000	* 188,000	* 163,000
307	1125	OTHER COMPENSATION		13,184	10,400	10,400	10,400	10,400	10,400
347	1125	OTHER COMPENSATION/RAISE		3,314	12,872	12,872	8,872	8,872	8,872
* TOTAL		OTHER COMP. AND RAISES		16,498	23,272	23,272	19,272	* 19,272	* 19,272
396	1130	TEMPORARY EMPLOYEES		0	0	0	0		
* TOTAL		TEMPORARY EMPLOYEES		0	0	0	0	* 0	
966	1140	SICK LEAVE BUY-BACK		0	300	300	0	420	420
* TOTAL		SICK LEAVE BUY-BACK		0	300	300	0	* 420	* 420
485	1150	ALLOWANCES		900	900	900	0		
* TOTAL		ALLOWANCES		900	900	900	0	* 0	
2210		OFFICE FURNITURE		0	0	3,069	3,339	498	498
2220		OFFICE EQUIPMENT		0	0	0	0		
2230		MOTOR VEHICLE EQUIPMENT		51,558	44,370	41,087	80,567	35,207	35,207
2250		TECHNICAL EQUIPMENT		4,529	4,590	82,636	3,645	3,645	3,645
2259		COMPUTER EQUIPMENT		49,183	4,400	21,043	5,600	5,600	5,600
2260		OTHER EQUIPMENT		0	0	0	0		
2266		WATER & BOATING		47,000	0	0	0		
* TOTAL		EQUIPMENT		152,270	53,360	147,835	93,151	* 44,950	* 44,950
4407		OFFICE EQUIPMENT		0	0	358	0		
4408		OFFICE SUPPLIES		2,406	3,600	3,242	4,000	4,000	4,000
4409		OFFICE FURNITURE		0	350	246	2,841	2,841	2,841
4410		UTILITIES		0	0	0	0		
4411		TELEPHONE		27,732	35,500	29,324	37,275	37,275	37,275
4422		EQUIP RENTAL/LEASE/REPAI		53,834	91,617	66,617	92,147	92,147	92,147
4425		MAINTENANCE AGREEMENTS		500	969	969	2,710	2,710	2,710
4431		PROFESSIONAL SERVICES		0	0	0	0		
4436		MEDICAL FEES		1,350	1,725	1,725	2,700	2,700	2,700
4437		CLERICAL SERVICES		0	0	0	0		
4438		MISC. SUPPORTING SERVICE		2,363	5,000	2,000	5,500	5,500	5,500
4441		GASOLINE,OIL,DIESEL FUEL		83,908	72,000	115,000	120,000	95,000	95,000

Adopted Budget For Department Of Sheriff & Jail

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE:
		2007	2008	2008	REQUESTED	OFFICER	27
					2009	RECOMMENDED	ADOPTED
						2009	2009
	4443	DRAPES & BLINDS	0	0	0	0	
	4444	CUSTODIAL,HSHLD SUPP/MAT	0	0	0	0	
	4446	FOOD SUPPLIES	0	0	0	0	
	4447	CLOTHING & UNIFORMS	16,632	25,000	45,853	29,000	22,000
	4449	SPECIAL SUPPLIES & MATER	11,747	17,000	11,002	23,000	20,000
	4452	PRINTING/COPYING	0	0	0	0	
	4453	POSTAGE EXPENSES	38	70	70	70	70
	4455	TRAINING	4,879	5,000	5,000	8,000	8,000
	4459	COMPUTER SOFTWARE	0	2,400	4,195	900	900
	4470	TRAVEL: RELATED COSTS	3,043	6,700	4,700	5,000	5,000
	4471	MILEAGE ALLOCATIONS	0	0	0	0	
	4476	ASSOC/MEMBERSHIP DUES	200	275	275	275	275
	4497	FEES & PERMITS	0	0	0	0	
	4587	K-9 & K-9 SUPPLIES	1,161	1,450	1,450	1,600	1,600
	4589	MC PRINTING: INTRAFUND	0	0	0	0	
	4597	M C PURCHASING: INTRAFD	0	0	0	0	
	* TOTAL	CONTRACTUAL	209,793	268,656	292,026	335,018 *	305,018 *
3112	00	CIVIL OFFICE					
	75	1110 CIVIL ACCOUNTS OFFICER	0	0	0	0	
	388	1110 CHIEF CIVIL DEPUTY	5,502	0	0	0	
	754	1110 SR. CIVIL ACCOUNT CLERK	26,011	0	27,781	27,481	28,573
	755	1110 SR. CIVIL ACCOUNT CLERK	26,311	27,781	0	0	
	1181	1110 CHIEF CIVIL ACCOUNT COOR	0	32,659	32,659	33,259	35,530
	* TOTAL	FULL-TIME EMPLOYEES	57,824	60,440	60,440	60,740 *	64,103 *
	224	1111 OVERTIME PAY	298	4,000	2,783	6,000	6,000
	* TOTAL	OVERTIME PAY	298	4,000	2,783	6,000 *	6,000 *
	225	1113 SHIFT DIFFERENTIAL	0	0	0	0	
	* TOTAL	SHIFT DIFFERENTIAL	0	0	0	0 *	
	311	1125 OTHER COMPENSATION	0	0	0	0	
	314	1125 SICK LEAVE BUY BACK	0	0	0	660	660
	* TOTAL	OTHER COMP. AND RAISES	0	0	0	660 *	660 *
	467	1130 TEMPORARY EMPLOYEES	0	0	0	0	
	* TOTAL	TEMPORARY EMPLOYEES	0	0	0	0 *	
	313	1150 ALLOWANCES	0	0	0	0	
	* TOTAL	ALLOWANCES	0	0	0	0 *	
	* TOTAL	2259 COMPUTER EQUIPMENT	0	2,200	2,200	0	
		EQUIPMENT	0	2,200	2,200	0 *	
	4407	OFFICE EQUIPMENT	197	0	0	400	400
	4408	OFFICE SUPPLIES	1,053	360	510	600	600
	4409	OFFICE FURNITURE	0	0	0	425	425
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	403	1,000	770	1,200	1,200
	4422	EQUIP RENTAL/LEASE/REPAI	3,465	0	1,397	3,000	3,000
	4425	MAINTENANCE AGREEMENTS	0	124	124	128	128
	4436	MEDICAL FEES	0	0	0	0	
	4441	GASOLINE,OIL,DIESEL FUEL	1,121	0	0	0	
	4447	CLOTHING & UNIFORMS	63	0	0	0	
	4449	SPECIAL SUPPLIES & MATER	0	0	0	400	400
	4453	POSTAGE EXPENSES	17	70	70	70	70
	4455	TRAINING	150	0	0	200	200
	4459	COMPUTER SOFTWARE	0	900	900	0	
	4470	TRAVEL: RELATED COSTS	325	700	600	700	700
	4497	FEES & PERMITS	0	200	200	0	
	4597	M C PURCHASING: INTRAFD	450	0	0	0	
	* TOTAL	CONTRACTUAL	7,244	3,354	4,571	7,123 *	7,123 *
3150	00	JAIL					
	2	1110 CORRECTION SGT	38,548	40,580	40,580	40,580	40,580

Adopted Budget For Department Of Sheriff & Jail

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 28
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
4	1110	CORRECTION	SGT	0	0	0	0		
10	1110	CORRECTION	SGT	38,048	39,580	39,580	39,580	39,580	39,580
29	1110	HEAD	COOK	34,586	36,007	36,007	36,007	36,007	38,757
56	1110	STRUCTURAL	MAINT. HELPER	0	0	0	0		
63	1110	COOK		26,613	28,081	28,081	28,081	28,081	29,956
64	1110	CORRECTION	OFFICER	35,897	37,422	37,422	37,422	37,422	37,422
65	1110	CORRECTION	OFFICER	26,175	36,922	36,922	36,922	36,922	36,922
69	1110	CORRECTION	OFFICER	35,094	36,922	36,922	36,922	36,922	36,922
70	1110	CORRECTION	OFFICER	35,094	36,922	36,922	36,922	36,922	36,922
72	1110	CORRECTION	OFFICER	28,901	36,922	20,141	36,922	36,922	36,922
73	1110	CORRECTION	CORPORAL	36,416	38,074	38,074	38,074	38,074	38,074
74	1110	CORRECTION	OFFICER	26,915	36,422	36,422	35,922	35,922	35,922
76	1110	CORRECTION	OFFICER	34,477	36,672	36,672	36,922	36,922	36,922
90	1110	LPN		0	0	0	0		
130	1110	CORRECTION	FACILITY NURS	37,951	44,007	44,007	44,307	44,307	46,409
135	1110	CORRECTION	CORPORAL	32,127	38,074	38,074	38,074	38,074	38,074
146	1110	CORRECTION	OFFICER	34,353	36,422	36,422	35,922	35,922	35,922
152	1110	CORRECTION	CORPORAL	36,453	38,074	38,074	38,074	38,074	38,074
154	1110	CORRECTION	OFFICER	35,647	37,172	37,172	37,172	37,172	37,172
155	1110	CORRECTION	CORPORAL	36,593	38,074	38,074	38,074	38,074	38,074
156	1110	CORRECTION	OFFICER	35,397	36,922	36,922	36,922	36,922	36,922
174	1110	CORRECTION	OFFICER	34,998	36,922	36,922	36,922	36,922	36,922
182	1110	CORRECTION	OFFICER	36,397	37,922	37,922	37,922	37,922	37,922
188	1110	CORRECTION	OFFICER	35,663	37,172	37,172	37,172	37,172	37,172
190	1110	CORRECTION	OFFICER	34,933	36,922	36,922	36,922	36,922	36,922
196	1110	CORRECTION	OFFICER	35,514	37,172	37,172	37,172	37,172	37,172
198	1110	CORRECTION	OFFICER	35,647	37,172	37,172	37,172	37,172	37,172
260	1110	STRUCT MAINT	SUPER. #1	0	0	0	0		
262	1110	CORRECTION	FACILITY NURS	43,486	44,907	44,907	44,907	44,907	46,322
295	1110	CORRECTION	OFFICER	35,245	37,172	37,172	37,172	37,172	37,172
316	1110	CORRECTION	SGT	37,653	39,580	39,580	39,580	39,580	39,580
338	1110	ACCOUNT CLERK/TYPIST		27,774	28,889	28,889	28,889	28,889	30,399
389	1110	CORRECTION	OFFICER	32,351	35,422	35,422	35,922	35,922	35,922
411	1110	CORRECTION	OFFICER	35,510	37,172	37,172	37,172	37,172	37,172
414	1110	CORRECTION	OFFICER	29,430	36,922	19,922	35,422	35,422	35,422
415	1110	CORRECTION	OFFICER	29,951	36,422	36,422	36,422	36,422	36,422
416	1110	CORRECTION	OFFICER	35,759	37,422	37,422	37,422	37,422	37,422
470	1110	CORRECTIONS	ADMINISTRATO	45,481	47,494	47,985	50,453	48,794	48,794
499	1110	CORRECTION	OFFICER	30,379	37,172	37,172	37,172	37,172	37,172
500	1110	CORRECTION	OFFICER	35,715	37,422	37,422	37,422	37,422	37,422
506	1110	CORRECTION	OFFICER	35,068	36,922	36,922	36,922	36,922	36,922
508	1110	CORRECTION	OFFICER	27,260	36,922	36,922	36,922	36,922	36,922
642	1110	CORRECTION	CORPORAL	35,550	37,574	37,574	37,824	37,824	37,824
643	1110	CORRECTION	OFFICER	35,510	37,172	37,172	37,172	37,172	37,172
683	1110	CORRECTIONS	OFFICER	34,980	36,922	36,922	36,922	36,922	36,922
753	1110	CORRECTION	OFFICER	30,822	31,454	35,922	36,672	36,672	36,672
845	1110	CORRECTIONS	OFFICER	28,639	35,922	35,922	35,922	35,922	35,922
846	1110	CORRECTION	OFF/DISPATCHE	0	0	0	0		
855	1110	CORRECTION	OFFICER	31,363	30,954	30,954	35,922	35,922	35,922
864	1110	STRUCTURAL	MAINT WORKER	0	0	0	0		
1059	1110	CORRECTION	OFFICER	35,759	37,922	37,922	37,922	37,922	37,922
1074	1110	CORRECTION	OFFICER	36,397	37,922	37,922	38,422	38,422	38,422
1075	1110	CORRECTION	OFFICER	35,510	37,172	37,172	37,172	37,172	37,172
1076	1110	CORRECTION	OFFICER	35,759	37,422	37,422	37,422	37,422	37,422
1077	1110	CORRECTION	OFFICER	35,397	37,172	37,172	37,172	37,172	37,172
1078	1110	CORRECTION	CORPORAL	36,616	38,324	38,324	38,324	38,324	38,324
1079	1110	CORRECTION	OFFICER	6,769	37,922	33,454	35,922	35,922	35,922

Adopted Budget For Department Of Sheriff & Jail

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 29
			2007	2008	2008	REQUESTED	OFFICER	ADOPTED
						2009	RECOMMENDED	2009
1080	1110	CORRECTION CORPORAL	37,343	38,824	38,824	38,824	38,824	38,824
1084	1110	CORRECTION OFFICER	0	0	0	35,422	35,422	35,422
1089	1110	NURSE PRACTITIONER	0	0	0	75,000		
1104	1110	CORRECTION OFFICER	29,268	36,422	36,422	36,422	36,422	36,422
1105	1110	CORRECTION OFFICER	35,647	37,172	37,172	37,172	37,172	37,172
1112	1110	CORRECTION SGT	0	0	0	0		
1180	1110	CORRECTION OFFICER	0	32,938	32,938	35,422	35,422	35,422
1313	1110	STRUCTURAL MAINT WORKER	0	0	0	0		
1317	1110	CORRECTION OFFICER	32,830	36,672	36,672	36,922	36,922	36,922
1417	1110	COOK	27,902	29,181	29,181	29,181	29,181	31,132
1419	1110	CORRECTION LIEU	41,212	43,357	43,357	43,357	43,357	43,357
* TOTAL		FULL-TIME EMPLOYEES	1,962,772	2,190,813	2,157,523	2,314,414	*2,237,755	*2,249,358
1214	1111	OVERTIME PAY	146,654	110,750	200,750	150,600	150,600	150,600
* TOTAL		OVERTIME PAY	146,654	110,750	200,750	150,600	* 150,600	* 150,600
1176	1113	SHIFT DIFFERENTIAL	105,225	132,300	132,300	135,000	135,000	135,000
* TOTAL		SHIFT DIFFERENTIAL	105,225	132,300	132,300	135,000	* 135,000	* 135,000
228	1120	PRIMARY HEALTHCARE NURSE	0	0	34,300	48,450	48,450	48,450
288	1120	JAIL PHYSICIAN, P.T.	46,146	48,450	14,150	125	120	120
305	1120	COOK PT	11,651	25,584	25,584	10,913	10,913	10,913
323	1120	CORRECTION OFFICER - PT	141,923	297,500	206,500	285,000	285,000	250,000
854	1120	ACCOUNT CLERK TYPIST-PT	0	0	0	0		
1342	1120	REGIST PROFESSIONAL NURS	18,349	59,985	54,985	30,000	30,000	30,000
* TOTAL		PART-TIME EMPLOYEES	218,069	431,519	335,519	374,488	* 374,483	* 339,483
169	1125	OTHER COMPENSATION/RAISE	9,564	10,372	10,372	13,372	13,372	13,372
309	1125	OTHER COMPENSATION	0	0	0	0		
* TOTAL		OTHER COMP. AND RAISES	9,564	10,372	10,372	13,372	* 13,372	* 13,372
162	1130	TEMPORARY EMPLOYEES	32,051	0	33,781	30,454		
* TOTAL		TEMPORARY EMPLOYEES	32,051	0	33,781	30,454	*	
967	1140	SICK LEAVE BUY-BACK	0	0	0	300	720	720
* TOTAL		SICK LEAVE BUY-BACK	0	0	0	300	* 720	* 720
48	1150	ALLOWANCES	800	4,000	4,000	0		
* TOTAL		ALLOWANCES	800	4,000	4,000	0	*	
	2210	OFFICE FURNITURE	0	0	0	0		
	2220	OFFICE EQUIPMENT	0	0	0	0		
	2230	MOTOR VEHICLE EQUIPMENT	18,662	22,185	20,543	17,920	17,920	17,920
	2250	TECHNICAL EQUIPMENT	2,010	6,620	48,976	1,300	1,300	1,300
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0		
	2259	COMPUTER EQUIPMENT	456	0	471	3,100	3,100	3,100
* TOTAL		OTHER EQUIPMENT	0	0	0	0		
		EQUIPMENT	21,128	28,805	69,990	22,320	* 22,320	* 22,320
	4407	OFFICE EQUIPMENT	700	0	233	0		
	4408	OFFICE SUPPLIES	1,156	4,000	5,470	6,000	5,000	5,000
	4409	OFFICE FURNITURE	1,050	5,450	1,987	300	300	300
	4410	UTILITIES	0	0	0	0		
	4411	TELEPHONE	1,119	4,000	1,151	4,500	4,500	4,500
	4421	PROPERTY RNT/LEASE/REPAI	0	0	0	0		
	4422	EQUIP RENTAL/LEASE/REPAI	8,554	14,776	13,274	14,806	14,806	14,806
	4425	MAINTENANCE AGREEMENTS	0	1,151	2,447	1,796	1,796	1,796
	4431	PROFESSIONAL SERVICES	0	0	2,500	0		
	4436	MEDICAL FEES	77,812	110,350	95,250	115,000	115,000	115,000
	4438	MISC. SUPPORTING SERVICE	10,684	31,000	49,470	31,000	31,000	31,000
	4439	OTHER SERVICES FEES	0	0	0	0		
	4441	GASOLINE,OIL,DIESEL FUEL	9,921	12,000	12,000	21,000	18,000	18,000
	4444	CUSTODIAL, HSHLD SUPP/MAT	9,990	11,000	14,638	23,000	18,000	18,000
	4445	MEDICAL SUPPLIES	106,690	100,000	119,460	260,000	210,000	175,000
	4446	FOOD SUPPLIES	212,590	225,000	225,000	240,000	240,000	240,000
	4447	CLOTHING & UNIFORMS	16,350	23,000	33,439	27,000	27,000	27,000

Adopted Budget For Department Of Sheriff & Jail

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
4449 SPECIAL SUPPLIES & MATER	16,223	22,000	18,917	28,000	25,000	25,000
4453 POSTAGE EXPENSES	55	40	0	40	40	40
4455 TRAINING	0	3,120	4,720	6,500	6,500	6,500
4459 COMPUTER SOFTWARE	280	600	0	300	300	300
4470 TRAVEL: RELATED COSTS	1,234	2,100	500	3,000	3,000	3,000
4471 MILEAGE ALLOCATIONS	0	100	100	100	100	100
4497 FEES & PERMITS	0	60	160	0	0	0
4587 K-9 & K-9 SUPPLIES	1,127	1,450	1,450	1,600	1,600	1,600
4597 M C PURCHASING: INTRAFD	0	0	0	0	0	0
* TOTAL CONTRACTUAL	475,535	571,197	602,166	783,942	* 721,942	* 686,942
***TOTAL APPROPRIATIONS	5,170,794	5,919,814	6,220,565	6,600,816	6,275,056	6,211,959
***LESS OTHER REVENUES	1,704,916	1,416,777	1,417,777	1,455,128	1,457,628	1,537,628
***LESS STATE REVENUES	234,017	132,890	311,460	127,383	127,383	127,383
***LESS FEDERAL REVENUES	29,438		10,342			
***EQUALS DEPARTMENT COST	3,202,423	4,370,147	4,480,986	5,018,305	4,690,045	4,546,948

ESTIMATED FRINGES FOR DEPARTMENT OF Sheriff & Jail

	2008	2009
8810 FICA	311,083.30	324,232.94
8820 RETIREMENT	482,627.79	504,080.49
8830 WORKERS COMPENSATION	239,323.72	249,492.90
8850 HOSPITAL & MEDICAL INS	160,683.00	160,683.00
8854 DISABILITY INSURANCE	36,920.00	36,920.00
TOTAL ESTIMATED FRINGE	1,230,637.81	1,275,409.33

Adopted Budget For Department Of Public Health

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
								OFFICER	
REVENUES									
1601	00	PUBLIC HEALTH FEES		49,258	83,443	83,443	57,929	57,929	57,929
1605	00	CHGS CARE HANDICPPD CHILD		0	0	0	0	0	0
1621	00	EI/FEES FOR SERVICE		285,007	312,730	312,730	251,227	251,227	251,227
1689	00	HLTH INCM PMT/EMT CLASSBK		68	70	70	95	95	95
2701	00	REFUND OF PRIOR YRS EXPEN		0	0	0	0	0	0
STATE AID	3277	00	EDUCA HANDICAPED CHILDREN	2,407,544	1,716,459	1,716,459	1,946,704	1,887,204	1,946,704
STATE AID	3401	00	PUBLIC HEALTH	518,772	443,681	449,835	447,057	447,057	447,057
STATE AID	3401	01	EI-CHAP CHILD HEALTH GRNT	58,465	59,259	59,259	53,876	53,876	53,876
STATE AID	3401	02	RABIES REIMBURSEMENT GRNT	6,773	5,000	5,000	5,583	5,583	5,583
STATE AID	3401	03	IMMUNIZATION ACTION GRANT	27,832	25,343	30,708	29,225	29,225	29,225
STATE AID	3401	05	LEAD POISONING GRANT	24,599	26,229	27,415	24,355	24,355	24,355
STATE AID	3401	06	PH EMERGENCY PREPAREDNESS	64,273	0	137,688	0	0	0
STATE AID	3401	07	HEALTHY HEART GRANT	0	0	0	0	0	0
STATE AID	3401	08	CAR SEAT GRANT	3,405	3,000	3,000	3,000	3,000	2,560
STATE AID	3446	00	HANDICAPPED CHILDREN	0	0	0	0	0	0
STATE AID	3449	00	EARLY INTERVENT STATE AID	151,303	104,870	104,870	89,394	89,394	89,394
STATE AID	3456	00	MEDICAID/3-5	149,682	136,813	136,813	92,091	92,091	92,091
FEDERAL AID	4451	00	EI/FEDERAL	19,604	16,678	17,975	21,148	21,148	21,148
***TOTAL REVENUES				3,766,585	2,933,575	3,085,265	3,021,684	2,962,184	3,021,244
APPROPRIATIONS									
4010	00	PUBLIC HEALTH							
27	1110	PROGRM SPECIALIST CCS-10		32,204	33,953	33,953	33,953	33,953	35,443
32	1110	PUBLIC HEALTH DIRECTOR		59,187	61,828	66,331	66,850	66,850	66,850
51	1110	RPN-49%		0	0	0	0	0	0
163	1110	ACCOUNT CLERK TYPIST		23,533	24,892	24,892	24,892		
183	1110	ACCOUNT CLERK TYPIST- 53		6,194	12,297	12,297	12,789	12,789	13,877
255	1110	RPN-20%		6,838	0	0	0	0	0
256	1110	RPN-60%		5,043	0	0	0	0	0
257	1110	PHC COORDINATOR - 57%		27,750	28,965	24,591	26,198	26,198	26,198
268	1110	ACCOUNTING SUPER.		8,779	0	0	0	0	0
270	1110	BUSINESS MANAGER		30,463	42,718	42,718	43,268	43,268	43,268
275	1110	COMM. HEALTH NURSE - 65%		18,743	26,276	30,863	40,425	40,425	42,566
281	1110	ASSIST.DIR.PUBLIC HEALTH		43,299	45,208	56,917	57,350	57,350	57,350
298	1110	PRINCIPAL CLERK		0	0	0	0	0	0
334	1110	COMM. HEALTH NURSE - 25%		9,443	13,128	8,809	9,290	9,290	9,290
356	1110	COMMUNITY HEALTH NURSE		28,724	40,125	40,125	40,425	40,425	42,366
369	1110	COMMUNITY HEALTH EDUCATO		28,393	40,125	40,125	40,125	40,125	41,451
387	1110	PRINCIPAL CLERK - 45%		18,032	11,785	11,785	0	0	0
391	1110	ACCOUNT CLERK TYPIST-45%		0	0	0	0	0	0
423	1110	SUPERVISING PHN-100%		0	0	0	0	0	0
430	1110	CCS SPECIALIST 100%		29,933	34,553	34,553	34,553	34,553	37,089
435	1110	SENIOR ACCOUNT CLERK TYP		19,837	28,081	28,081	27,481	27,481	29,356
1081	1110	PRINCIPAL ACCT CLERK TYP		0	0	0	29,700	29,700	32,702
1082	1110	SR. ACCT CLERK TYP - 45%		0	0	0	11,977	11,977	13,312
1106	1110	PUBLIC HEALTH NURSE-69%		0	0	0	0	0	0
1337	1110	PUB. HEALTH EDUCATOR-100		8,105	0	0	0	0	0
1365	1110	NURSE COORDINATOR-100%		2,292	0	0	0	0	0
1366	1110	COMM. HEALTH WORKER - 70		21,483	21,384	21,384	20,488	20,488	22,528
*	TOTAL	FULL-TIME EMPLOYEES		428,275	465,318	477,424	519,764	494,872	513,646
320	1111	OVERTIME PAY		3,105	4,400	4,400	3,825	3,825	3,825
*	TOTAL	OVERTIME PAY		3,105	4,400	4,400	3,825	3,825	3,825
315	1120	PHYSICIAN-PT		3,723	4,180	4,180	4,180	4,180	4,180
704	1120	PRINCIPAL CLERK - P/T		0	0	0	0	0	0
*	TOTAL	PART-TIME EMPLOYEES		3,723	4,180	4,180	4,180	4,180	4,180
1068	1125	OTHER COMPENSATION		10,330	10,840	10,840	10,840	10,840	10,840

Adopted Budget For Department Of Public Health

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE:
		2007	2008	2008	REQUESTED	OFFICER	32
					2009	RECOMMENDED	ADOPTED
						2009	2009
* TOTAL	OTHER COMP. AND RAISES	10,330	10,840	10,840	10,840	* 10,840	* 10,840
469	1130 TEMPORARY EMPLOYEE	0	0	7,658	0		
497	1130 ACCOUNT CLERK TYPIST	0	0	0	0		
* TOTAL	TEMPORARY EMPLOYEES	0	0	7,658	0	*	
1227	1150 ALLOWANCES	598	600	600	800	800	800
* TOTAL	ALLOWANCES	598	600	600	800	* 800	* 800
	2259 COMPUTER EQUIPMENT	0	0	0	0		
	2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0	*	
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	2,493	4,185	4,085	4,795	4,795	4,795
	4409 OFFICE FURNITURE	0	0	0	0		
	4410 UTILITIES	0	0	0	0		
	4411 TELEPHONE	8,121	8,550	8,550	8,175	8,175	8,175
	4422 EQUIP RENTAL/LEASE/REPAI	870	840	840	840	840	840
	4425 MAINTENANCE AGREEMENTS	0	0	0	0		
	4431 PROFESSIONAL SERVICES	9,966	15,564	15,564	19,000	19,000	19,000
	4436 MEDICAL FEES	14	1,000	1,000	1,350	1,350	1,350
	4438 MISC. SUPPORTING SERVICE	7,840	8,050	8,050	8,050	8,050	8,050
	4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
	4445 MEDICAL SUPPLIES	8,232	24,455	24,405	13,134	13,134	13,134
	4446 FOOD SUPPLIES	46	0	176	225	225	225
	4448 CONST. & MAINT. SUPPLIES	760	0	0	0		
	4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
	4452 PRINTING/COPYING	0	0	0	0		
	4453 POSTAGE EXPENSES	37	150	150	150	150	150
	4455 TRAINING	158	320	484	200	200	200
	4459 COMPUTER SOFTWARE	0	0	0	0		
	4470 TRAVEL: RELATED COSTS	208	960	796	835	835	835
	4471 MILEAGE ALLOCATIONS	5,727	9,500	9,500	6,500	6,500	6,500
	4475 TRANSPORTATION	0	0	0	0		
	4476 ASSOC/MEMBERSHIP DUES	914	939	939	948	948	948
	4491 LEGAL NOTICE&ADVERTISING	0	500	500	500	500	500
	4526 EDUCATION PROGRAMS	469	1,000	973	1,400	1,400	1,400
	4583 MONT CO. DATA/INTRAFUND	14,436	0	0	0		
	4589 MC PRINTING: INTRAFUND	900	900	900	1,045	1,045	1,045
	4595 MC MAIL INTRAFD.	6,000	6,300	6,300	6,600	6,600	6,600
	4597 M C PURCHASING: INTRAFD	800	1,200	1,200	1,600	1,600	1,600
* TOTAL	CONTRACTUAL	67,991	84,413	84,412	75,347	* 75,347	* 75,347
4010 01 EI-CHAP	CHILD HEALTH GRNT						
317	1110 COMM. HEALTH NURSE - 35%	10,092	14,149	1,297	0		
437	1110 SR. ACCT CLERK TYP - 55%	6,931	0	0	15,804	15,804	15,804
460	1110 PRINCIPAL CLERK - 55%	7,186	14,404	14,404	26,489		
1287	1110 ACCOUNT CLERK TYPIST-55%	0	0	0	0		
1288	1110 RPN-40%	3,362	0	0	0		
1289	1110 PHC COORDINATOR - 43%	9,250	9,655	22,255	20,452	20,452	20,452
1290	1110 ACCOUNT CLERK TYPIST-3%	0	0	0	0		
1291	1110 PROGRAM SPECIALIST-0%	0	0	0	0		
1294	1110 EARLY INTERVENTION-0%	0	0	0	0		
1299	1110 SUPERVISING PHN-0%	0	0	0	0		
1300	1110 PUBLIC HEALTH NURSE-1%	0	0	0	0		
1302	1110 RPN-1%	0	0	0	0		
1304	1110 RPN-0%	0	0	0	0		
* TOTAL	FULL-TIME EMPLOYEES	36,821	38,208	37,956	62,745	* 36,256	* 36,256
	2210 OFFICE FURNITURE	0	0	0	0		
	2259 COMPUTER EQUIPMENT	0	0	1,000	0		
* TOTAL	EQUIPMENT	0	0	1,000	0	*	

Adopted Budget For Department Of Public Health

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 33
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	1,580	0	2,958	0		
	4409 OFFICE FURNITURE	0	0	0	0		
	4431 PROFESSIONAL SERVICES	0	0	475	0		
	4438 MISC. SUPPORTING SERVICE	100	0	5,350	0		
	4446 FOOD SUPPLIES	377	0	395	0		
	4449 SPECIAL SUPPLIES & MATER	0	0	1,000	0		
	4452 PRINTING/COPYING	0	0	0	0		
	4455 TRAINING	0	0	2,000	0		
	4459 COMPUTER SOFTWARE	0	0	0	0		
	4470 TRAVEL: RELATED COSTS	120	0	600	0		
	4471 MILEAGE ALLOCATIONS	30	0	600	0		
	4491 LEGAL NOTICE&ADVERTISING	0	0	788	0		
	4526 EDUCATION PROGRAMS	5,760	21,051	5,252	17,620	17,620	17,620
	4589 MC PRINTING: INTRAFUND	158	0	883	0		
	* TOTAL CONTRACTUAL	8,125	21,051	20,301	17,620	17,620 *	17,620
4010 02	RABIES REIMBURSEMENT GRNT						
	4436 MEDICAL FEES	5,675	9,219	9,219	8,122	8,122	8,122
	4453 POSTAGE EXPENSES	0	290	290	876	876	876
	* TOTAL CONTRACTUAL	5,675	9,509	9,509	8,998	8,998 *	8,998
4010 03	IMMUNIZATION ACTION GRANT						
	352 1110 COMM. HEALTH NURSE - 40%	8,263	11,487	15,806	17,113	17,113	17,113
	627 1110 RPN-30%	0	0	0	0		
	733 1110 ACCOUNT CLERK TYPIST-47%	6,194	12,295	12,295	12,103	12,103	12,103
	1301 1110 PUBLIC HEALTH NURSE-30%	0	0	0	0		
	1305 1110 PRINCIPAL CLERK-50%	0	0	0	0		
	1363 1110 NURSE COORDINATOR	2,751	0	0	0		
	* TOTAL FULL-TIME EMPLOYEES	17,208	23,782	28,101	29,216	29,216 *	29,216
	103 1120 RPN-100%	0	0	0	0		
	* TOTAL PART-TIME EMPLOYEES	0	0	0	0	0 *	
	2250 TECHNICAL EQUIPMENT	0	0	0	0		
	2259 COMPUTER EQUIPMENT	4,297	0	0	0		
	2260 OTHER EQUIPMENT	0	0	0	0		
	* TOTAL EQUIPMENT	4,297	0	0	0	0 *	
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	274	0	100	0		
	4409 OFFICE FURNITURE	249	0	0	0		
	4438 MISC. SUPPORTING SERVICE	50	0	50	0		
	4445 MEDICAL SUPPLIES	983	309	1,747	9	9	9
	4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
	4452 PRINTING/COPYING	0	0	0	0		
	4470 TRAVEL: RELATED COSTS	0	0	0	0		
	4471 MILEAGE ALLOCATIONS	143	0	101	0		
	4491 LEGAL NOTICE&ADVERTISING	0	0	0	0		
	4526 EDUCATION PROGRAMS	0	1,252	609	0		
	4589 MC PRINTING: INTRAFUND	0	0	0	0		
	* TOTAL CONTRACTUAL	1,699	1,561	2,607	9	9 *	9
4010 05	LEAD POISONING GRANT						
	353 1110 COMM. HEALTH NURSE - 35%	11,804	16,410	16,410	14,972	14,972	14,972
	700 1110 COMM. HEALTH WORKER - 30	6,591	8,316	8,316	9,212	9,212	9,212
	1303 1110 RPN - 50%	0	0	0	0		
	1307 1110 PRINCIPAL CLERK-5%	0	0	0	0		
	1364 1110 NURSE COORDINATOR-0%	4,126	0	0	0		
	* TOTAL FULL-TIME EMPLOYEES	22,521	24,726	24,726	24,184	24,184 *	24,184
	2220 OFFICE EQUIPMENT	0	0	0	0		
	* TOTAL EQUIPMENT	0	0	0	0	0 *	
	4407 OFFICE EQUIPMENT	0	0	0	0		

Adopted Budget For Department Of Public Health

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE:
		2007	2008	2008	REQUESTED	OFFICER	34
					2009	RECOMMENDED	ADOPTED
						2009	2009
	4408	OFFICE SUPPLIES	233	0	300	0	
	4436	MEDICAL FEES	57	0	179	0	
	4445	MEDICAL SUPPLIES	148	0	214	0	
	4453	POSTAGE EXPENSES	0	0	0	0	
	4455	TRAINING	0	0	164	0	
	4459	COMPUTER SOFTWARE	0	0	0	0	
	4470	TRAVEL: RELATED COSTS	0	0	0	0	
	4471	MILEAGE ALLOCATIONS	0	0	0	0	
	4491	LEGAL NOTICE&ADVERTISING	0	0	0	0	
	4526	EDUCATION PROGRAMS	350	1,503	1,831	171	171 171
	4589	MC PRINTING: INTRAFUND	0	0	0	0	
	4595	MC MAIL INTRAFD.	0	0	0	0	
	* TOTAL	CONTRACTUAL	788	1,503	2,688	171 *	171 * 171
4010 06	PH	EMERGENCY PREPAREDNESS					
	2220	OFFICE EQUIPMENT	0	0	0	0	
	2250	TECHNICAL EQUIPMENT	1,560	0	32,970	0	
	2259	COMPUTER EQUIPMENT	6,431	0	2,700	0	
	* TOTAL	EQUIPMENT	7,991	0	35,670	0 *	
	4407	OFFICE EQUIPMENT	1,663	0	0	0	
	4408	OFFICE SUPPLIES	1,399	0	4,046	0	
	4409	OFFICE FURNITURE	11,379	0	0	0	
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	2,401	0	6,696	0	
	4425	MAINTENANCE AGREEMENTS	1,984	0	8,065	0	
	4431	PROFESSIONAL SERVICES	0	0	0	0	
	4438	MISC. SUPPORTING SERVICE	1,680	0	10,976	0	
	4445	MEDICAL SUPPLIES	8,365	0	8,880	0	
	4446	FOOD SUPPLIES	181	0	3,485	0	
	4448	CONST. & MAINT. SUPPLIES	0	0	0	0	
	4449	SPECIAL SUPPLIES & MATER	23,645	0	12,100	0	
	4452	PRINTING/COPYING	0	0	0	0	
	4453	POSTAGE EXPENSES	0	0	0	0	
	4455	TRAINING	0	0	0	0	
	4459	COMPUTER SOFTWARE	1,544	0	2,000	0	
	4470	TRAVEL: RELATED COSTS	225	0	1,250	0	
	4471	MILEAGE ALLOCATIONS	323	0	1,000	0	
	4491	LEGAL NOTICE&ADVERTISING	0	0	2,900	0	
	4526	EDUCATION PROGRAMS	135	0	2,800	0	
	4589	MC PRINTING: INTRAFUND	1,465	0	0	0	
	* TOTAL	CONTRACTUAL	56,389	0	64,198	0 *	
4010 07	HEALTHY HEART	GRANT					
	1308 1110	PRINCIPAL CLERK-10%	0	0	0	0	
	1311 1110	PUBLIC HEALTH EDUCAT -20	0	0	0	0	
	* TOTAL	FULL-TIME EMPLOYEES	0	0	0	0 *	
	2210	OFFICE FURNITURE	0	0	0	0	
	2250	TECHNICAL EQUIPMENT	0	0	0	0	
	2259	COMPUTER EQUIPMENT	0	0	0	0	
	2260	OTHER EQUIPMENT	0	0	0	0	
	* TOTAL	EQUIPMENT	0	0	0	0 *	
	4408	OFFICE SUPPLIES	0	0	0	0	
	4438	MISC. SUPPORTING SERVICE	0	0	0	0	
	4449	SPECIAL SUPPLIES & MATER	0	0	0	0	
	4452	PRINTING/COPYING	0	0	0	0	
	4470	TRAVEL: RELATED COSTS	0	0	0	0	
	4471	MILEAGE ALLOCATIONS	0	0	0	0	
	4491	LEGAL NOTICE&ADVERTISING	0	0	0	0	
	4526	EDUCATION PROGRAMS	0	0	0	0	

Adopted Budget For Department Of Public Health

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
4589 MC PRINTING: INTRAFUND	0	0	0	0		
* TOTAL CONTRACTUAL	0	0	0	0	*	
4010 08 CAR SEAT GRANT						
2210 OFFICE FURNITURE	0	0	0	0		
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0	*	
4407 OFFICE EQUIPMENT	0	0	250	0		
4408 OFFICE SUPPLIES	0	0	250	0		
4445 MEDICAL SUPPLIES	0	0	800	0		
4446 FOOD SUPPLIES	0	0	500	0		
4449 SPECIAL SUPPLIES & MATER	3,305	3,000	500	3,000	3,000	2,560
4455 TRAINING	100	0	500	0		
4470 TRAVEL: RELATED COSTS	0	0	50	0		
4471 MILEAGE ALLOCATIONS	0	0	150	0		
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0		
* TOTAL CONTRACTUAL	3,405	3,000	3,000	3,000	*	2,560
4046 00 CO. CO-ORD CHILDRENS SERV						
4432 TUITION	2,235,746	2,426,500	2,426,500	2,836,850	2,736,850	2,836,850
4436 MEDICAL FEES	70,348	78,500	78,500	73,500	73,500	73,500
4438 MISC. SUPPORTING SERVICE	47,104	49,925	49,925	49,880	49,880	49,880
4446 FOOD SUPPLIES	76	0	0	0		
4475 TRANSPORTATION	638,235	865,500	865,500	801,900	801,900	801,900
* TOTAL CONTRACTUAL	2,991,509	3,420,425	3,420,425	3,762,130	*3,662,130	*3,762,130
4059 00 EARLY INTERVENTION						
4432 TUITION	422,264	477,665	477,665	409,270	409,270	409,270
4436 MEDICAL FEES	24,232	34,100	34,100	25,500	25,500	25,500
4438 MISC. SUPPORTING SERVICE	23,870	31,100	31,100	20,500	20,500	20,500
4475 TRANSPORTATION	8,508	12,250	12,250	10,000	10,000	10,000
* TOTAL CONTRACTUAL	478,874	555,115	555,115	465,270	* 465,270	* 465,270
4070 00 TUBERCULOSIS CARE/TREATMT						
4445 MEDICAL SUPPLIES	561	1,625	1,625	1,809	1,809	1,809
4553 TUBERCULOSIS CARE/TREATM	866	5,000	5,000	5,000	5,000	5,000
* TOTAL CONTRACTUAL	1,427	6,625	6,625	6,809	* 6,809	* 6,809
4189 00 OTHER PUB.HEALTH (V.D.)						
4554 VENEREAL DISEASE CARE	5,358	10,000	10,000	12,000	12,000	12,000
* TOTAL CONTRACTUAL	5,358	10,000	10,000	12,000	* 12,000	* 12,000
***TOTAL APPROPRIATIONS	4,156,109	4,685,256	4,811,435	5,006,908	4,855,527	4,973,861
***LESS OTHER REVENUES	334,333	396,243	396,243	309,251	309,251	309,251
***LESS STATE REVENUES	3,412,648	2,520,654	2,671,047	2,691,285	2,631,785	2,690,845
***LESS FEDERAL REVENUES	19,604	16,678	17,975	21,148	21,148	21,148
***EQUALS DEPARTMENT COST	389,524	1,751,681	1,726,170	1,985,224	1,893,343	1,952,617

ESTIMATED FRINGES FOR DEPARTMENT OF Public Health	2008	2009
8810 FICA	40,782.83	42,127.46
8820 RETIREMENT	66,116.23	68,297.73
8830 WORKERS COMPENSATION	31,443.31	32,480.01
8850 HOSPITAL & MEDICAL INS	51,408.00	51,408.00
8854 DISABILITY INSURANCE	3,900.00	3,900.00
TOTAL ESTIMATED FRINGE	193,650.37	198,213.20

Adopted Budget For Department Of Mental Health

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
								OFFICER	
REVENUES									
1620 00	MENTAL HEALTH FEES			168,162	189,945	220,465	239,000	239,000	239,000
1625 00	MEN HLTH CONTRI PRVATE AG			0	0	0	0	0	0
STATE AID 3472 00	SPEC.HLTH.PROG.OASAS			620,588	854,003	854,003	746,264	746,264	746,264
STATE AID 3490 00	MENTAL HEALTH			1,251,861	998,461	1,899,765	1,002,993	1,002,993	1,002,993
FEDERAL AID 4490 00	FEDERAL SALARY SHARING			16,890	3,900	12,548	16,448	16,448	16,448
***TOTAL REVENUES				2,057,501	2,046,309	2,986,781	2,004,705	2,004,705	2,004,705
APPROPRIATIONS									
4230 00	NARCOTIC ADDICTION SRVS								
4555	DRUG ABUSE PREVENTION			222,020	301,106	301,106	333,433	333,433	333,433
* TOTAL CONTRACTUAL				222,020	301,106	301,106	333,433	333,433	333,433
4250 00	COMM. ALCOHOLISM SERV'S								
4565	COMMUNITY SUPPORT SYSTEM			266,844	538,981	538,981	456,235	456,235	456,235
* TOTAL CONTRACTUAL				266,844	538,981	538,981	456,235	456,235	456,235
4310 00	MENTAL HEALTH ADMIN								
296 1110	PSYCHIATRIST			130,916	137,035	158,514	160,000	160,000	160,000
302 1110	DIR COMMUNITY SVCS			52,820	55,386	62,754	64,450	64,450	64,450
* TOTAL FULL-TIME EMPLOYEES				183,736	192,421	221,268	224,450	224,450	224,450
* TOTAL EQUIPMENT				0	0	0	0	0	0
4408	OFFICE SUPPLIES			118	950	950	950	950	950
4410	UTILITIES			0	0	0	0	0	0
4411	TELEPHONE			70	220	220	220	220	220
4421	PROPERTY RNT/LEASE/REPAI			2,209	9,000	9,000	9,000	9,000	9,000
4431	PROFESSIONAL SERVICES			6,243	5,000	11,041	16,448	16,448	16,448
4437	CLERICAL SERVICES			0	0	0	0	0	0
4438	MISC. SUPPORTING SERVICE			625	600	600	1,200	800	800
4455	TRAINING			99	750	750	750	750	750
4470	TRAVEL: RELATED COSTS			1,994	450	450	450	450	450
4471	MILEAGE ALLOCATIONS			1,460	1,400	1,400	1,800	1,800	1,800
4475	TRANSPORTATION			0	0	0	0	0	0
4476	ASSOC/MEMBERSHIP DUES			1,434	1,800	1,800	1,800	1,800	1,800
4583	MONT CO. DATA/INTRAFUND			2,700	2,700	2,700	2,700	2,700	2,700
4589	MC PRINTING: INTRAFUND			100	100	100	110	110	110
* TOTAL CONTRACTUAL				17,052	22,970	29,011	35,428	35,028	35,028
4320 00	MENTAL HEALTH PROGRAMS								
4433	COURT RELATED EXPENSES			25,548	25,000	25,000	25,000	25,000	25,000
4460	OTHER PROGRAMS			0	30,000	30,000	30,000	30,000	30,000
4565	COMMUNITY SUPPORT SYSTEM			1,202,797	955,349	1,855,349	961,554	961,554	961,554
4567	ASSIST. OUTPAT. TREATMEN			5,000	5,000	5,000	5,000	5,000	5,000
* TOTAL CONTRACTUAL				1,233,345	1,015,349	1,915,349	1,021,554	1,021,554	1,021,554
***TOTAL APPROPRIATIONS				1,922,997	2,070,827	3,005,715	2,071,100	2,070,700	2,070,700
***LESS OTHER REVENUES				168,162	189,945	220,465	239,000	239,000	239,000
***LESS STATE REVENUES				1,872,449	1,852,464	2,753,768	1,749,257	1,749,257	1,749,257
***LESS FEDERAL REVENUES				16,890	3,900	12,548	16,448	16,448	16,448
***EQUALS DEPARTMENT COST				134,504	24,518	18,934	66,395	65,995	65,995

ESTIMATED FRINGES FOR DEPARTMENT OF Mental Health			2008	2009
8810	FICA		13,392.87	13,317.46
8820	RETIREMENT		17,720.50	15,734.25
8830	WORKERS COMPENSATION		13,079.85	12,142.65
8850	HOSPITAL & MEDICAL INS		9,894.00	9,894.00
8854	DISABILITY INSURANCE		520.00	520.00
TOTAL ESTIMATED FRINGE			54,607.22	51,608.36

Adopted Budget For Department Of Social Services

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	OFFICER	2009
							2009	RECOMMENDED	
								2009	2009
REVENUES									
1801	00	REPAYMENT OF MEDICAL ASST		587,254	550,000	550,000	600,000	600,000	600,000
1809	00	REPYMNT FAMILY ASSISTANCE		346,636	332,000	332,000	332,000	332,000	332,000
1812	00	MISC. INCENTIVES		37,326	37,000	37,000	37,000	37,000	37,000
1819	00	REPAYMENTS OF CHILD CARE		125,496	100,000	100,000	72,000	72,000	72,000
1820	00	REPAYMENT PHC MAINTENANCE		65,833	70,800	70,800	67,000	67,000	67,000
1823	00	REPYMT JUVENILE DEL CARE		49,099	45,000	45,000	55,000	55,000	55,000
1829	00	REPAYMT ST TRAINING SCHL		0	0	0	0	0	0
1840	00	REPYMT SAFETY NET ASSTNCE		244,165	140,000	140,000	187,000	187,000	187,000
1841	00	HEAP		36,034	0	0	25,000	25,000	25,000
1842	00	REPYMNT EMER AID TO ADULT		8,260	0	0	0	0	0
1855	00	DAY CARE		511	0	0	0	0	0
1870	00	REPAYMENT OF SS FOR RECIP		35	0	0	0	0	0
1894	00	SOCIAL SERVICE CHARGES		16,938	16,500	16,500	43,500	17,272	17,272
2701	00	REFUND OF PRIOR YRS EXPEN		89,971	0	0	0	0	0
2772	00	STATE BOND ACT REVENUES		0	0	0	0	0	0
STATE AID	3601	00 MEDICAL ASSISTANCE		337,660	309,125	309,125	297,500	297,500	297,500
STATE AID	3602	00 MMIS-MDCAID MANG INFO SYS		0	0	0	0	0	0
STATE AID	3606	00 SPECIAL NEEDS ADULT FAMIL		0	2,500	2,500	2,500	2,500	2,500
STATE AID	3609	00 FAMILY ASSISTANCE		391,518	442,500	442,500	468,750	468,750	468,750
STATE AID	3610	00 SOCIAL SERVICES ADMINISTR		2,037,698	1,720,702	1,797,247	1,813,142	1,763,403	1,763,403
STATE AID	3619	00 CHILD CARE		1,183,829	560,244	560,244	454,455	454,455	454,455
STATE AID	3620	00 CHILD CARE (PHC MAINT.)		186,533	261,000	261,000	212,170	212,170	212,170
STATE AID	3623	00 JUVENILE DELINQUENT		1,104,064	441,328	441,328	499,708	499,708	499,708
STATE AID	3640	00 SAFETY NET		357,309	463,200	463,200	527,950	527,950	527,950
STATE AID	3642	00 EMERGENCY AID FOR ADULTS		67,823	92,500	92,500	75,000	75,000	75,000
STATE AID	3655	00 DAY CARE		708,685	866,250	866,250	776,000	776,000	776,000
STATE AID	3661	00 FAMILY & CHILDRENS SRV BG		0	0	0	0	0	0
STATE AID	3670	00 SERVICES FOR RECIPIENTS		0	0	0	0	0	0
FEDERAL AID	4601	00 MEDICAL ASSISTANCE		247,448	229,375	229,375	252,500	252,500	252,500
FEDERAL AID	4609	00 FAMILY ASSISTANCE		994,193	1,163,200	1,163,200	1,060,750	1,060,750	1,060,750
FEDERAL AID	4610	00 SOCIAL SERVICES ADMINISTR		3,127,318	2,989,701	3,029,801	3,120,226	3,074,712	3,074,712
FEDERAL AID	4611	00 FOOD STAMP PROGRAM		335,229	379,980	404,980	409,528	409,528	409,528
FEDERAL AID	4619	00 CHILD CARE		264,863	255,153	255,153	223,354	223,354	223,354
FEDERAL AID	4640	00 SAFETY NET		16,120	0	0	49,800	49,800	49,800
FEDERAL AID	4641	00 HOME ENERGY ASSIST PROG		968,357	3,000,000	3,000,000	25,000	25,000	25,000
FEDERAL AID	4661	00 TITLE IV B FUNDS		28,984	25,000	25,000	25,000	25,000	25,000
FEDERAL AID	4670	00 SERVICES FOR RECIPIENTS		27,503	15,055	15,055	12,992	12,992	12,992
***TOTAL REVENUES				12,822,476	13,431,113	13,572,758	10,624,825	10,503,344	10,503,344
APPROPRIATIONS									
6010	00	SOCIAL SERVICES ADMIN							
11	1110	CLERK-TYPIST		0	0	0	0	0	0
18	1110	RPN		34,044	35,269	35,269	35,569	35,569	37,178
34	1110	SOCIAL WLFARE EXAMINER		26,774	27,889	27,889	25,889	25,889	28,217
52	1110	COMM. OF SOCIAL SERVICES		58,699	61,205	68,831	70,200	70,200	70,200
53	1110	SUPPORT COLLECTOR		0	0	0	0	0	0
66	1110	CASEWORKER		0	0	0	0	0	0
80	1110	SOCIAL WELFARE EXAMINER		26,274	27,389	27,389	27,389	27,389	30,348
87	1110	CASEWORKER		18,453	28,800	28,800	29,100	29,100	31,701
91	1110	COMPUTER CONSOLE OPERATO		24,655	24,592	24,592	24,892	24,892	26,043
92	1110	COMPUTER CONSOLE OPERATO		22,892	26,592	26,592	24,592	24,592	25,524
94	1110	SOCIAL WELFARE EXAMINER		26,270	27,389	27,389	27,389	27,389	30,348
95	1110	CASEWORKER		0	0	0	0	0	0
96	1110	SOCIAL WELFARE EXAMINER		26,274	27,389	27,389	27,389	27,389	30,348
104	1110	SENIOR ACCT CLK TYPIST		29,580	28,681	28,681	27,181	27,181	28,238
106	1110	DIR. ADMINISTRATIVE SERV		0	0	0	0	0	0

Adopted Budget For Department Of Social Services

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 38
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
108	1110 DIRECTOR OF ELIGIBILITY	40,069	41,748	48,241	48,400	48,400	48,400
111	1110 RESOURCE/RECOVERY COORD.	23,124	28,681	28,681	28,681	28,681	30,348
164	1110 NURSING ASSESSOR/PRI SPE	0	0	0	0		
213	1110 CASEWORKER	27,560	29,100	29,100	29,100	29,100	31,683
273	1110 STAFF DEV COORDINATOR	31,566	33,259	33,259	33,259	33,259	35,663
282	1110 PRIN. SOCIAL WEL EXAMINE	33,156	34,536	34,536	34,536	34,536	39,031
293	1110 WMS SUPERVISOR	29,358	30,550	30,550	30,550	30,550	32,571
321	1110 SOCIAL WELFARE EXAMINER	26,274	27,389	27,389	27,639	27,639	30,884
322	1110 SOCIAL WELFARE EXAMINER	24,774	26,189	26,189	26,189	26,189	28,803
325	1110 SR. CASEWORKER	27,991	30,994	30,994	31,344	31,344	36,013
328	1110 SR SOCIAL WELFARE EXAMIN	27,761	29,181	29,181	28,931	28,931	32,571
345	1110 SUPPORT INVESTIGATOR	23,127	28,800	28,800	30,800	30,800	32,986
346	1110 SOCIAL WELFARE EXAMINER	27,295	27,639	27,639	27,639	27,639	30,740
349	1110 COMMUNITY SERVICES AIDE	22,719	24,028	15,682	24,328		
354	1110 ACCOUNT CLERK TYPIST	24,783	25,842	25,842	25,842	25,842	27,458
357	1110 ACCOUNT CLERK TYPIST	23,520	25,492	25,492	25,492	25,492	27,103
358	1110 ACCOUNT CLERK TYPIST	0	0	0	0		
359	1110 SOCIAL WELFARE EXAMINER	25,674	26,789	26,731	27,139	27,139	30,306
361	1110 ACCOUNT CLERK TYPIST	24,133	25,492	25,492	25,492	25,492	27,103
363	1110 ACCOUNT CLERK TYPIST	23,833	24,892	24,892	25,192	25,192	26,453
364	1110 SOCIAL WELFARE EXAMINER	26,524	27,639	27,639	27,639	27,639	30,740
365	1110 ACCOUNT CLERK TYPIST	25,283	26,592	26,592	24,592	24,592	25,405
371	1110 CASE SUPERVISOR (B)	37,920	40,036	40,036	40,036	40,036	43,533
372	1110 CASE SUPERVISOR (B)	42,137	43,921	43,921	43,921	43,921	48,040
373	1110 CASEWORKER	27,560	29,100	29,100	29,100	29,100	31,665
374	1110 CASEWORKER	26,630	29,100	15,100	28,800	28,800	28,800
375	1110 CASEWORKER	27,860	29,100	13,100	28,800	28,800	31,041
376	1110 CASEWORKER	22,521	28,800	28,800	29,100	29,100	31,690
377	1110 CASEWORKER	27,860	29,400	29,400	29,700	29,700	33,402
378	1110 SR SOCIAL WELFARE EXAM	24,536	29,181	29,181	29,181	29,181	32,986
379	1110 CASEWORKER	29,310	30,550	30,550	30,550	30,550	34,035
382	1110 CASEWORKER	24,527	29,100	29,100	28,800	28,800	31,275
383	1110 CASEWORKER	27,860	29,100	29,100	29,400	29,400	32,274
384	1110 CASEWORKER	26,793	29,400	29,400	29,700	29,700	33,398
385	1110 CASEWORKER	0	0	0	28,800		
386	1110 CASEWORKER	0	0	0	28,800		
400	1110 CLERK TYPIST	0	0	0	23,818		
402	1110 CLERK TYPIST	22,605	23,818	23,818	24,118	24,118	25,058
403	1110 COMMUNITY SERVICE AIDE	22,719	24,028	16,874	24,328		
405	1110 COMMUNITY SERVICE WORKER	30,122	0	0	0		
409	1110 COORDINATOR-CHILD SUPPOR	41,397	43,125	43,125	43,125	43,125	47,115
413	1110 PRINCIPAL ACCT. CLERK TY	28,810	30,300	30,300	30,300	30,300	33,601
424	1110 WELFARE EMPLOYMENT REP.	27,560	29,100	29,100	29,100	29,100	30,349
426	1110 WELFARE EMPLOYMENT REP.	29,560	30,800	30,800	30,800	30,800	32,986
428	1110 SOCIAL WELFARE EXAMINER	24,774	26,189	26,189	26,189	26,189	28,645
432	1110 SENIOR CLERK TYPIST	24,745	26,342	26,342	26,342	26,342	27,812
441	1110 DIRECTOR SOCIAL SERVICES	41,103	42,908	46,491	47,000	47,000	47,000
443	1110 CLERK TYPIST	24,042	25,068	25,068	25,318	25,318	26,844
448	1110 EXECUTIVE SECRETARY	29,060	30,300	30,300	30,550	30,550	32,487
459	1110 HOMEMAKER	24,433	25,492	25,492	25,492	25,492	27,103
461	1110 HOMEMAKER	0	0	0	0		
468	1110 SENIOR CLERK TYPIST	0	0	19,258	24,892	24,892	25,898
471	1110 MEDICAL AUDIT CLERK	24,433	25,492	25,492	25,492	25,492	27,103
480	1110 SOC. WELFARE EXMNR. SPAN	26,774	27,889	27,889	27,889	27,889	31,132
487	1110 ACCOUNTANT	0	0	0	0		
488	1110 PRINCIPAL ACCOUNT CLERK	29,060	30,300	30,300	30,550	30,550	34,168
490	1110 PRINCIPAL WELFARE EXAMIN	0	0	0	0		

Adopted Budget For Department Of Social Services

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 39
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
						2009	2009
492	1110 PRINCIPAL WELFARE EXAMIN	0	0	0	0		
505	1110 CASEWORKER	3,696	28,800	28,800	29,100	29,100	31,649
514	1110 SOCIAL WELFARE EXAMINER	23,370	26,189	26,189	26,189	26,189	28,594
515	1110 SOCIAL WELFARE EXAMINER	24,299	26,189	26,189	26,189	26,189	28,643
516	1110 SOCIAL WELFARE EXAMINER	29,011	30,181	30,181	30,181	30,181	34,198
518	1110 SOCIAL WELFARE EXAMINER	26,274	27,389	27,389	27,639	27,639	30,965
520	1110 SOCIAL WELFARE EXAMINER	24,774	26,189	26,189	26,189	26,189	28,647
521	1110 SOCIAL WELFARE EXAMINER	26,524	27,639	27,639	25,889	25,889	28,201
525	1110 SR ACCT CLERK TYPIST	26,011	27,481	27,481	27,481	27,481	28,616
527	1110 SR CASEWORKER	26,926	30,694	30,694	30,994	30,994	35,362
528	1110 SR CASEWORKER	28,540	30,694	30,694	30,994	30,994	35,362
529	1110 MOTOR VEHICLE OPERATOR	0	0	7,589	25,492	25,492	27,103
530	1110 CLERK TYPIST	22,542	25,568	25,568	25,568	25,568	26,937
531	1110 MOTOR VEHICLE OPERATOR	0	0	7,499	25,492	25,492	27,292
532	1110 CLERK TYPIST	20,186	23,818	23,818	24,118	24,118	25,112
533	1110 MOTOR VEHICLE OPERATOR	0	0	7,499	25,492	25,492	27,280
534	1110 MOTOR VEHICLE OPERATOR	0	0	7,498	24,892	24,892	25,847
537	1110 SR CLERK TYPIST	0	0	0	0		
538	1110 SR SOCIAL WELFARE EXAMIN	25,921	28,081	28,081	28,081	28,081	31,740
539	1110 SR SOCIAL WELFARE EXAMIN	0	0	0	0		
542	1110 SR CASEWORKER	34,586	36,007	36,007	36,007	36,007	41,035
543	1110 SR SOCIAL WELFARE EXAMIN	27,261	28,681	28,681	28,681	28,681	32,156
556	1110 RECEPTIONIST	24,433	25,492	25,492	25,842	25,842	27,453
583	1110 SR SUPPORT INVESTIGATOR	31,348	31,844	31,844	31,844	31,844	31,844
595	1110 SOCIAL WELFARE EXAMINER	21,279	25,889	25,889	26,189	26,189	28,763
596	1110 SOCIAL WELFARE EXAMINER	24,767	26,189	26,189	26,189	26,189	28,573
687	1110 ACCOUNT CLERK TYPIST	5,968	24,592	24,592	24,892	24,892	25,971
688	1110 SR ACCOUNT CLERK TYPIST	29,139	29,181	0	0		
725	1110 CASEWORKER	27,360	29,100	29,100	29,100	29,100	31,895
726	1110 SR CLERK TYPIST	0	0	0	0		
744	1110 ACCOUNTING SUPERVISOR	38,610	40,212	40,212	40,212	40,212	45,597
745	1110 CLERK TYPIST	6,829	24,118	24,118	24,418	24,418	25,647
746	1110 PRIN. WELFARE EXAMINER	29,028	32,594	32,594	32,594	32,594	37,530
747	1110 SOCIAL WELFARE EXAMINER	6,502	25,889	25,889	26,189	26,189	28,651
853	1110 SOCIAL WELFARE EXAMINER	26,524	27,639	27,639	27,889	27,889	31,246
889	1110 SOCIAL WELFARE EXAMINER	26,524	27,639	27,639	27,639	27,639	30,740
908	1110 DIR. FINANCIAL MANAGEMEN	48,375	50,417	52,873	53,667	53,667	53,667
938	1110 HOMEMAKER	23,190	25,192	25,192	25,492	25,492	26,989
940	1110 SOCIAL WELFARE EXAMINER	22,401	25,889	25,889	26,189	26,189	28,827
941	1110 CASEWORKER	21,948	29,100	29,100	29,100	29,100	31,907
942	1110 CLERK TYPIST	22,020	23,818	23,818	23,818	23,818	24,623
943	1110 COMPUTER CONSOLE OPERATO	0	0	0	0		
1009	1110 SOC SERV INVESTGTV COORD	0	0	0	0		
1035	1110 RECEPTIONIST	0	0	0	0		
1036	1110 LONG TERM CARE COORDINAT	42,137	43,921	43,921	43,921	43,921	48,040
1085	1110 SOC. SERVICE INVESTIGATO	0	0	0	28,800		
1086	1110 SOCIAL WELFARE EXAMINER	0	0	0	25,889	25,889	
1087	1110 WELFARE EMPLOYMENT REP	0	0	0	28,800	28,800	
1120	1110 JOB TRNG DEVELOPER	35,943	37,948	37,948	37,948	37,948	41,035
1132	1110 CLERK TYPIST	23,092	24,118	24,118	24,418	24,418	25,799
1154	1110 CASEWORKER	27,860	29,100	29,100	29,400	29,400	32,451
1155	1110 CASEWORKER	28,460	29,700	29,700	29,700	29,700	33,167
1156	1110 ACCOUNT CLERK TYPIST	23,533	24,892	24,892	24,892	24,892	26,027
1191	1110 COMMUNITY SERVICE AIDE	0	23,428	16,486	0		
1192	1110 COMMUNITY SERVICE AIDE	0	0	0	0		
1193	1110 REGISTERED NURSE	0	35,269	35,269	35,269	35,269	36,622
1194	1110 CASEWORKER	0	28,800	27,630	28,800	28,800	31,286

Adopted Budget For Department Of Social Services

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 40
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
1195	1110	SOCIAL WELFARE EXAMINER		0	25,889	25,889	27,889	27,889	31,132
1196	1110	SR. MEDICAL AUDIT CLERK		0	0	0	28,081		
1198	1110	CASEWORKER		0	28,800	28,800	28,800	28,800	31,257
1199	1110	CASEWORKER		0	28,800	28,800	28,800	28,800	31,275
1200	1110	CASEWORKER		0	28,800	28,800	28,800	28,800	31,286
1201	1110	CASEWORKER		0	28,800	28,800	28,800	28,800	31,286
1202	1110	SR. CASEWORKER		0	30,094	30,094	30,694	30,694	34,725
1221	1110	CLERK TYPIST		0	0	0	0		
1241	1110	DEPUTY COMM-SOCIAL SERV.		0	0	0	0		
1346	1110	CASEWORKER		0	0	0	0		
1347	1110	CASEWORKER		27,866	29,100	29,100	29,400	29,400	32,351
1379	1110	CASEWORKER		0	0	0	0		
1380	1110	CASEWORKER		25,984	30,550	30,550	29,100	29,100	31,837
* TOTAL		FULL-TIME EMPLOYEES		2,670,191	3,164,369	3,151,019	3,456,497	*3,269,542	*3,476,084
944	1111	OVERTIME PAY		24,395	27,000	27,000	30,000	30,000	30,000
* TOTAL		OVERTIME PAY		24,395	27,000	27,000	30,000	* 30,000	* 30,000
1230	1113	SHIFT DIFFERENTIAL		10,550	10,830	10,830	10,810	10,810	10,810
* TOTAL		SHIFT DIFFERENTIAL		10,550	10,830	10,830	10,810	* 10,810	* 10,810
276	1120	DSS ATTORNEY PT		50,343	52,518	52,518	52,768	52,768	52,768
512	1120	SOCIAL SERVICES ATTORNEY		27,093	28,257	28,257	28,257	28,257	28,257
513	1120	SOCIAL SERVICES ATTORNEY		38,069	39,998	39,998	39,998	39,998	39,998
628	1120	HOMEMAKER		0	0	0	0		
* TOTAL		PART-TIME EMPLOYEES		115,505	120,773	120,773	121,023	* 121,023	* 121,023
902	1125	OTHER COMPENSATION		37,248	35,000	35,000	40,000	40,000	40,000
* TOTAL		OTHER COMP. AND RAISES		37,248	35,000	35,000	40,000	* 40,000	* 40,000
451	1130	TEMPORARY EMPLOYEES		15,417	0	2,888	24,118		
1061	1130	HEAP PERSONNEL		34,006	43,190	43,190	45,350	45,350	47,667
* TOTAL		TEMPORARY EMPLOYEES		49,423	43,190	46,078	69,468	* 45,350	* 47,667
962	1140	SICK LEAVE BUY-BACK		2,695	1,980	4,015	0		2,640
* TOTAL		SICK LEAVE BUY-BACK		2,695	1,980	4,015	0	* 0	2,640
46	1150	ALLOWANCES		0	200	200	400	400	400
* TOTAL		ALLOWANCES		0	200	200	400	* 400	* 400
	2210	OFFICE FURNITURE		0	0	0	0		
	2220	OFFICE EQUIPMENT		0	0	5,510	0		
	2230	MOTOR VEHICLE EQUIPMENT		14,921	16,260	17,080	37,600	18,800	18,800
	2250	TECHNICAL EQUIPMENT		0	0	0	0		
	2259	COMPUTER EQUIPMENT		14,163	8,500	23,622	0		
* TOTAL		EQUIPMENT		29,084	24,760	46,212	37,600	* 18,800	* 18,800
	4407	OFFICE EQUIPMENT		739	0	3,720	800	800	800
	4408	OFFICE SUPPLIES		15,032	15,400	19,415	18,200	18,200	18,200
	4409	OFFICE FURNITURE		1,947	4,580	21,963	2,575	2,575	2,575
	4410	UTILITIES		0	0	0	0		
	4411	TELEPHONE		19,233	33,820	27,720	23,000	23,000	23,000
	4421	PROPERTY RNT/LEASE/REPAI		0	0	0	0		
	4422	EQUIP RENTAL/LEASE/REPAI		10,655	11,060	11,060	12,000	12,000	12,000
	4425	MAINTENANCE AGREEMENTS		10,208	12,541	11,541	12,780	12,780	12,780
	4431	PROFESSIONAL SERVICES		19,800	19,800	19,800	19,800	19,800	19,800
	4433	COURT RELATED EXPENSES		4,160	4,500	5,500	5,000	5,000	5,000
	4436	MEDICAL FEES		20,950	12,420	12,420	12,420	12,420	12,420
	4438	MISC. SUPPORTING SERVICE		569,301	612,990	660,963	609,867	609,867	600,000
	4441	GASOLINE,OIL,DIESEL FUEL		16,127	16,100	24,100	23,000	23,000	23,000
	4443	DRAPES & BLINDS		0	0	0	0		
	4446	FOOD SUPPLIES		0	100	100	100	100	100
	4448	CONST. & MAINT. SUPPLIES		0	0	0	0		
	4449	SPECIAL SUPPLIES & MATER		593	0	0	0		
	4452	PRINTING/COPYING		0	0	2,270	0		
	4453	POSTAGE EXPENSES		28,290	29,023	32,023	36,790	36,790	36,790

Adopted Budget For Department Of Social Services

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 41 ADOPTED 2009
4455 TRAINING	0	100	100	100	100	100
4459 COMPUTER SOFTWARE	19,296	1,615	3,415	4,350	4,350	4,350
4461 WORK PROGRAM EXPENSE	958	2,000	6,500	6,000	6,000	6,000
4462 TANF SERVICES	389,395	310,607	342,762	278,821	278,821	278,821
4470 TRAVEL: RELATED COSTS	1,286	2,000	3,200	2,700	2,700	2,700
4471 MILEAGE ALLOCATIONS	62,866	68,000	90,800	93,000	93,000	93,000
4474 TOLLS & PARKING	0	0	0	0	0	0
4475 TRANSPORTATION	0	0	0	0	0	0
4476 ASSOC/MEMBERSHIP DUES	3,300	3,300	3,300	3,400	3,400	3,400
4480 INSURANCES	435	2,000	2,000	2,000	2,000	2,000
4491 LEGAL NOTICE&ADVERTISING	0	100	1,830	100	100	100
4497 FEES & PERMITS	0	120	120	0	0	0
4583 MONT CO. DATA/INTRAFUND	8,292	9,252	9,252	9,456	9,456	9,456
4589 MC PRINTING: INTRAFUND	7,800	7,500	7,500	8,250	8,250	8,250
4595 MC MAIL INTRAFD.	0	0	0	0	0	0
4597 M C PURCHASING: INTRAFD	5,095	6,200	6,200	6,500	6,500	6,500
* TOTAL CONTRACTUAL	1,215,758	1,185,128	1,329,574	1,191,009	*1,191,009	*1,181,142
6011 00 SOCIAL SERVICES PROG.						
6055 DAY CARE	766,050	900,000	697,000	800,000	800,000	800,000
6070 SERVICES FOR RECIPIENTS	38,656	25,000	25,000	25,000	25,000	25,000
6100 MEDICAID	10,672,709	10,774,484	10,774,484	11,068,856	11,068,856	10,907,216
6101 MEDICAL ASSISTANCE	42,099	50,000	66,000	50,000	50,000	50,000
6102 MEDICAL ASSISTANCE MMIS	0	0	0	0	0	0
6106 SPECIAL NEEDS ADLT FAM H	0	2,500	2,500	2,500	2,500	2,500
6109 FAMILY ASSISTANCE	1,960,582	2,250,000	2,500,000	2,400,000	2,400,000	2,400,000
6119 CHILD CARE	1,980,286	2,200,000	1,490,000	1,800,000	1,800,000	1,800,000
6120 CHILD CARE (PHC MAIN)	461,854	600,000	600,000	500,000	500,000	500,000
6123 JUVENILE DELINQUENT	1,256,532	1,300,000	1,910,000	1,800,000	1,800,000	1,800,000
6129 STATE TRAINING SCHOOL	86,838	200,000	110,000	100,000	100,000	100,000
6140 SAFETY NET	1,050,751	1,135,000	1,335,000	1,370,000	1,370,000	1,370,000
6141 HOME ENERGY ASSIST. PROG	1,008,900	3,000,000	2,947,000	50,000	50,000	50,000
6142 EMERGENCY AID TO ADULTS	146,200	185,000	165,000	150,000	150,000	150,000
* TOTAL SOCIAL SERVICE PROGRAMS	19,471,457	22,621,984	22,621,984	20,116,356	*0,116,356	*9,954,716
***TOTAL APPROPRIATIONS	23,626,306	27,235,214	27,392,685	25,073,163	24,843,290	24,883,282
***LESS OTHER REVENUES	1,607,558	1,291,300	1,291,300	1,418,500	1,392,272	1,392,272
***LESS STATE REVENUES	5,699,799	4,541,099	4,617,644	4,532,175	4,482,436	4,482,436
***LESS FEDERAL REVENUES	5,515,119	7,598,714	7,663,814	4,674,150	4,628,636	4,628,636
***EQUALS DEPARTMENT COST	10,803,830	13,804,101	13,819,927	14,448,338	14,339,946	14,379,938

ESTIMATED FRINGES FOR DEPARTMENT OF Social Services

	2008	2009
8810 FICA	247,361.04	261,862.74
8820 RETIREMENT	401,257.25	424,857.07
8830 WORKERS COMPENSATION	190,713.85	201,894.72
8850 HOSPITAL & MEDICAL INS	363,808.44	363,808.44
8854 DISABILITY INSURANCE	28,860.00	28,860.00
TOTAL ESTIMATED FRINGE	1,232,000.58	1,281,282.97

Adopted Budget For Department Of Veterans Service

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
2189 00 HOME & COMM SERV.DEPT INC	1,380	3,000	3,000	3,000	3,000	3,000
2705 00 GIFTS AND DONATIONS	0	0	0	0	0	0
STATE AID 3710 00 VETERANS SERVICE AGENCY	8,150	7,500	32,500	7,500	7,500	7,500
FEDERAL AID 4710 00 VETERANS SERVICE AGENCY	0	0	0	0	0	0
***TOTAL REVENUES	9,530	10,500	35,500	10,500	10,500	10,500
APPROPRIATIONS						
6510 00 VETERANS SERVICES						
203 1110 CLERK TYPIST	24,042	25,318	25,318	25,318	25,318	26,594
442 1110 MOTOR VEHICLE OPERATOR	13,228	25,318	17,728	0	0	0
912 1110 DIR VETERANS SVC AGENCY	32,042	33,984	26,750	35,000	35,000	35,000
1355 1110 SR ACCT CLK TYPIST/21	0	0	0	0	0	0
* TOTAL FULL-TIME EMPLOYEES	69,312	84,620	69,796	60,318 *	60,318 *	61,594
504 1111 OVERTIME	580	0	180	0	0	0
* TOTAL OVERTIME PAY	580	0	180	0 *	0	0
57 1120 MOTOR VEHICLE OPER.-PT	15,821	10,400	15,400	26,500	26,500	26,500
652 1120 VETERANS SERVICE OFF P/T	0	0	1,225	0	0	0
* TOTAL PART-TIME EMPLOYEES	15,821	10,400	16,625	26,500 *	26,500 *	26,500
633 1130 DIR. OF VETERANS SVCS-TM	0	0	7,525	0	0	0
* TOTAL TEMPORARY EMPLOYEES	0	0	7,525	0 *	0	0
2220 OFFICE EQUIPMENT	1,595	0	0	0	0	0
2230 MOTOR VEHICLE EQUIPMENT	20,210	0	25,000	0	0	0
2259 COMPUTER EQUIPMENT	1,589	300	300	0	0	0
* TOTAL EQUIPMENT	23,394	300	25,300	0 *	0	0
4407 OFFICE EQUIPMENT	352	500	69	0	0	0
4408 OFFICE SUPPLIES	608	600	600	600	600	600
4409 OFFICE FURNITURE	0	0	0	0	0	0
4410 UTILITIES	0	0	0	0	0	0
4411 TELEPHONE	0	0	0	0	0	0
4422 EQUIP RENTAL/LEASE/REPAI	2,308	5,500	5,500	5,500	5,500	3,000
4425 MAINTENANCE AGREEMENTS	745	500	750	500	500	500
4438 MISC. SUPPORTING SERVICE	11,437	20,000	9,500	20,000	20,000	15,000
4441 GASOLINE,OIL,DIESEL FUEL	8,370	8,500	13,500	10,000	10,000	10,000
4449 SPECIAL SUPPLIES & MATER	5,202	6,300	5,800	6,300	6,300	6,300
4455 TRAINING	0	400	400	400	400	400
4470 TRAVEL: RELATED COSTS	200	1,000	1,500	1,000	1,000	1,000
4471 MILEAGE ALLOCATIONS	413	500	1,000	500	500	500
4475 TRANSPORTATION	0	300	300	300	300	300
4476 ASSOC/MEMBERSHIP DUES	55	60	60	60	60	60
4589 MC PRINTING: INTRAFUND	60	0	0	0	0	0
* TOTAL CONTRACTUAL	29,750	44,160	38,979	45,160 *	45,160 *	37,660
***TOTAL APPROPRIATIONS	138,857	139,480	158,405	131,978	131,978	125,754
***LESS OTHER REVENUES	1,380	3,000	3,000	3,000	3,000	3,000
***LESS STATE REVENUES	8,150	7,500	32,500	7,500	7,500	7,500
***EQUALS DEPARTMENT COST	129,327	128,980	122,905	121,478	121,478	115,254

ESTIMATED FRINGES FOR DEPARTMENT OF Veterans Service

	2008	2009
8810 FICA	7,424.93	7,559.94
8820 RETIREMENT	7,352.25	7,572.87
8830 WORKERS COMPENSATION	5,724.53	5,828.64
8850 HOSPITAL & MEDICAL INS	5,904.00	5,904.00
8854 DISABILITY INSURANCE	1,560.00	1,560.00
TOTAL ESTIMATED FRINGE	27,965.71	28,425.45

Adopted Budget For Department Of Sealer of wgts & Measures

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1962 00 WEIGHTS & MEASURES	6,650	6,000	6,000	6,000	6,000	6,000
STATE AID 3789 00 ECON ASSISTANCE & OPPORT	4,015	3,000	3,000	3,000	3,000	3,000
***TOTAL REVENUES	10,665	9,000	9,000	9,000	9,000	9,000
APPROPRIATIONS						
6610 00 CONSUMER AFFAIRS -SEALER						
81 1110 DIR WEIGHTS AND MEASURES	37,234	38,830	40,304	40,780	40,780	40,780
* TOTAL FULL-TIME EMPLOYEES	37,234	38,830	40,304	40,780 *	40,780 *	40,780
2220 OFFICE EQUIPMENT	0	0	0	0		
2230 MOTOR VEHICLE EQUIPMENT	0	0	0	16,400	16,400	16,400
2259 COMPUTER EQUIPMENT	775	550	550	0		
2260 OTHER EQUIPMENT	874	0	0	1,300	1,300	1,300
* TOTAL EQUIPMENT	1,649	550	550	17,700 *	17,700 *	17,700
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	164	300	300	350	350	350
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	225	280	280	300	300	300
4422 EQUIP RENTAL/LEASE/REPAI	3,027	3,344	3,544	1,988	1,988	1,988
4425 MAINTENANCE AGREEMENTS	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	0	350	350	350	350	350
4441 GASOLINE,OIL,DIESEL FUEL	1,703	2,100	2,625	2,800	2,800	2,800
4449 SPECIAL SUPPLIES & MATER	98	350	350	350	350	350
4452 PRINTING/COPYING	390	400	100	400	400	400
4455 TRAINING	30	100	100	100	100	100
4459 COMPUTER SOFTWARE	449	575	150	200	200	200
4470 TRAVEL: RELATED COSTS	511	600	600	650	650	650
4476 ASSOC/MEMBERSHIP DUES	95	110	110	110	110	110
4589 MC PRINTING: INTRAFUND	0	0	0	0		
* TOTAL CONTRACTUAL	6,692	8,509	8,509	7,598 *	7,598 *	7,598
***TOTAL APPROPRIATIONS	45,575	47,889	49,363	66,078	66,078	66,078
***LESS OTHER REVENUES	6,650	6,000	6,000	6,000	6,000	6,000
***LESS STATE REVENUES	4,015	3,000	3,000	3,000	3,000	3,000
***EQUALS DEPARTMENT COST	34,910	38,889	40,363	57,078	57,078	57,078

ESTIMATED FRINGES FOR DEPARTMENT OF Sealer of wgts & Measures

	2008	2009
8810 FICA	2,997.27	3,082.71
8820 RETIREMENT	4,897.50	5,037.12
8830 WORKERS COMPENSATION	2,310.87	2,376.75
8850 HOSPITAL & MEDICAL INS	957.00	957.00
8854 DISABILITY INSURANCE	260.00	260.00
TOTAL ESTIMATED FRINGE	11,422.64	11,713.58

Adopted Budget For Department Of Youth Bureau

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
								OFFICER	
								2009	
REVENUES									
1270 00	00	SHARED SERVICES CHARGES		2,243	2,243	2,243	2,108	2,108	2,108
2089 00	00	OTHER CULTURE/REC. INCOME		145	0	0	0	0	0
2705 00	00	GIFTS AND DONATIONS		0	0	450	0	0	0
STATE AID 3312 00	00	ALTRNTIVES TO INCARCERATN		31,229	29,629	29,629	27,569	27,569	27,569
STATE AID 3820 00	00	YOUTH BUREAU		23,307	16,776	16,776	15,370	15,370	15,370
STATE AID 3821 00	00	YOUTH PROGRAM-SAFE PLACES		0	0	0	0	0	0
STATE AID 3826 00	00	SPECL.DELQ.PREV.PROGRAM		36,575	32,263	32,263	30,327	30,327	30,327
STATE AID 3828 00	00	YOUTH DEV. & DELINQ. PREV		40,043	25,741	25,741	23,807	23,807	23,807
STATE AID 3829 00	00	YOUTH INITIATIVES PROG		14,273	9,635	9,635	8,928	8,928	8,928
STATE AID 3889 00	00	OTHER CULTURE & RECREATN		0	0	5,000	0	0	0
***TOTAL REVENUES				147,815	116,287	121,737	108,109	108,109	108,109
APPROPRIATIONS									
3155 00	00	ALT. COMMUNITY SERVICES							
153 1110	1110	COMMUNITY SVCS PROG COOR		27,219	29,400	29,400	29,700	29,700	31,538
300 1110	1110	YOUTH BUREAU/ACSD DIR.		0	0	0	0	0	0
735 1110	1110	COMM SVC PROG CLERK/SCHE		26,011	27,481	27,481	27,481	27,481	28,722
* TOTAL		FULL-TIME EMPLOYEES		53,230	56,881	56,881	57,181	57,181	60,260
157 1120	1120	WORK PROJECT SUPVR PT		0	0	0	0	0	0
456 1120	1120	ACCOUNT CLERK TYPIST-PT		0	0	0	0	0	0
* TOTAL		PART-TIME EMPLOYEES		0	0	0	0	0	*
2230		MOTOR VEHICLE EQUIPMENT		0	0	0	0	0	0
2259		COMPUTER EQUIPMENT		1,525	1,000	1,158	0	0	0
2260		OTHER EQUIPMENT		0	0	0	0	0	0
* TOTAL		EQUIPMENT		1,525	1,000	1,158	0	0	*
4407		OFFICE EQUIPMENT		699	500	381	0	0	0
4408		OFFICE SUPPLIES		298	500	2,026	500	500	500
4409		OFFICE FURNITURE		0	0	413	0	0	0
4410		UTILITIES		0	0	0	0	0	0
4411		TELEPHONE		0	0	0	0	0	0
4422		EQUIP RENTAL/LEASE/REPAI		593	2,000	1,705	1,500	1,500	1,500
4425		MAINTENANCE AGREEMENTS		0	0	0	0	0	0
4438		MISC. SUPPORTING SERVICE		0	0	0	0	0	0
4441		GASOLINE,OIL,DIESEL FUEL		2,894	4,300	4,212	4,300	4,300	4,300
4453		POSTAGE EXPENSES		0	0	0	0	0	0
4455		TRAINING		0	500	0	200	200	200
4459		COMPUTER SOFTWARE		0	300	0	0	0	0
4461		WORK PROGRAM EXPENSE		692	1,000	1,000	800	800	800
4470		TRAVEL: RELATED COSTS		12	300	4	100	100	100
4471		MILEAGE ALLOCATIONS		303	800	300	400	400	400
4473		REGISTRATION FEES ETC		0	0	0	0	0	0
4589		MC PRINTING: INTRAFUND		0	0	0	0	0	0
* TOTAL		CONTRACTUAL		5,491	10,200	10,041	7,800	7,800	7,800
3157 00	00	PRETRIAL RELEASE PROGRAM							
712 1120	1120	PRETRIAL REL PROG COORD		0	0	0	0	0	0
* TOTAL		PART-TIME EMPLOYEES		0	0	0	0	0	*
4407		OFFICE EQUIPMENT		0	0	0	0	0	0
4408		OFFICE SUPPLIES		200	200	116	200	200	200
4410		UTILITIES		0	0	0	0	0	0
4411		TELEPHONE		342	600	783	800	800	800
4438		MISC. SUPPORTING SERVICE		25,750	27,000	27,000	27,000	27,000	27,000
4453		POSTAGE EXPENSES		80	100	100	100	100	100
4459		COMPUTER SOFTWARE		0	0	0	0	0	0
4471		MILEAGE ALLOCATIONS		2,443	2,750	2,650	2,750	2,750	2,750
* TOTAL		CONTRACTUAL		28,815	30,650	30,649	30,850	30,850	30,850
7310 00	00	YOUTH PROGRAMS							

Adopted Budget For Department Of Youth Bureau

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
105	1110	YOUTH BUREAU DIRECTOR		0	0	0	0		
161	1110	YOUTH BUREAU/ACSD DIR.		44,242	46,188	47,397	48,138	48,138	48,138
201	1110	SENIOR ACCOUNT CLERK TYP		23,199	28,431	28,431	28,431	28,431	30,019
1356	1110	SR ACCT CLK TYPIST/19		0	0	0	0		
*	TOTAL	FULL-TIME EMPLOYEES		67,441	74,619	75,828	76,569	*	76,569
		2259 COMPUTER EQUIPMENT		0	0	0	1,000		1,000
*	TOTAL	EQUIPMENT		0	0	0	1,000	*	1,000
		4407 OFFICE EQUIPMENT		0	0	0	0		
		4408 OFFICE SUPPLIES		549	800	800	800	800	800
		4409 OFFICE FURNITURE		0	0	0	0		
		4410 UTILITIES		0	0	0	0		
		4411 TELEPHONE		451	900	700	900	900	900
		4421 PROPERTY RNT/LEASE/REPAI		2,822	2,822	2,822	0		
		4455 TRAINING		686	0	463	500	500	500
		4470 TRAVEL: RELATED COSTS		19	100	53	500	500	500
		4471 MILEAGE ALLOCATIONS		1,295	1,000	1,047	1,000	1,000	1,000
		4476 ASSOC/MEMBERSHIP DUES		198	198	198	198	198	198
		4559 OUTREACH PROGRAM		10,650	16,000	21,186	21,000	16,000	16,000
		4560 SPECIAL YOUTH DEVEL GRAN		0	0	0	0		
		4566 SPEC. DELIQUENCY PREV.		32,263	32,263	32,263	30,327	30,327	30,327
		4582 YOUTH INITIATIVES PROG		9,360	9,635	9,635	8,928	8,928	8,928
		4585 YOUTH DEV. & DELINQ. PRE		20,330	25,741	25,741	23,807	23,807	23,807
*	TOTAL	CONTRACTUAL		78,623	89,459	94,908	87,960	*	82,960
		***TOTAL APPROPRIATIONS		235,125	262,809	269,465	261,360		256,360
		***LESS OTHER REVENUES		2,388	2,243	2,693	2,108		2,108
		***LESS STATE REVENUES		145,427	114,044	119,044	106,001		106,001
		***EQUALS DEPARTMENT COST		87,310	146,522	147,728	153,251		148,251

ESTIMATED FRINGES FOR DEPARTMENT OF Youth Bureau

	2008	2009
8810 FICA	10,004.17	10,398.68
8820 RETIREMENT	16,346.74	16,991.37
8830 WORKERS COMPENSATION	7,713.17	8,017.32
8850 HOSPITAL & MEDICAL INS	7,818.00	7,818.00
8854 DISABILITY INSURANCE	1,040.00	1,040.00
TOTAL ESTIMATED FRINGE	42,922.08	44,265.37

Adopted Budget For Department Of Historian

				EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	RECOMMENDED 2009	ADOPTED 2009
REVENUES									
2089 00	OTHER CULTURE/REC. INCOME			0	0	0	0		
2095 00	HISTORIAN FEES			5,960	7,000	7,000	7,000	7,000	7,000
2705 00	GIFTS AND DONATIONS			301	300	300	300	300	300
STATE AID 3889 00	OTHER CULTURE & RECREATN			3,408-	0	0	9,600	9,024	9,024
***TOTAL REVENUES				2,853	7,300	7,300	16,900	16,324	16,324
APPROPRIATIONS									
7510 00 HISTORIAN									
24	1110 HISTORICAL ARCHIVES ASST			29,560	30,800	30,800	30,800	30,800	32,986
738	1110 LIBRARY AIDE			0	0	0	0		
857	1110 ASST.CNTY.HIST/REC.MGT.C			0	0	0	0		
1177	1110 CO. HISTORIAN(RECRDS MGR			31,262	36,523	37,582	37,900	37,900	40,900
* TOTAL	FULL-TIME EMPLOYEES			60,822	67,323	68,382	68,700 *	68,700 *	73,886
549	1120 PRINCIPAL CLERK			0	0	0	0		
859	1120 SENIOR CLERK TYPIST (PT)			0	11,500	11,500	12,170	12,170	12,170
1188	1120 SENIOR CLERK TYPIST (PT)			0	11,500	11,500	12,170	12,170	12,170
1405	1120 CLERK TYPIST PT			8,794	0	0	0		
* TOTAL	PART-TIME EMPLOYEES			8,794	23,000	23,000	24,340 *	24,340 *	24,340
630	1125 OTHER COMPENSATION/RAISE			0	0	0	0		
* TOTAL	OTHER COMP. AND RAISES			0	0	0	0 *		
	2200 EQUIPMENT			0	0	0	0		
	2210 OFFICE FURNITURE			0	1,300	1,300	0		
	2220 OFFICE EQUIPMENT			0	6,000	5,349	3,000	3,000	3,000
	2250 TECHNICAL EQUIPMENT			0	0	0	0		
	2259 COMPUTER EQUIPMENT			2,880	0	150	0		
* TOTAL	EQUIPMENT			2,880	7,300	6,799	3,000 *	3,000 *	3,000
	4407 OFFICE EQUIPMENT			0	0	0	0		
	4408 OFFICE SUPPLIES			1,105	1,200	1,700	1,500	1,500	1,500
	4409 OFFICE FURNITURE			0	0	0	0		
	4410 UTILITIES			0	0	0	0		
	4422 EQUIP RENTAL/LEASE/REPAI			0	0	0	0		
	4425 MAINTENANCE AGREEMENTS			937	600	570	1,200	1,200	1,200
	4431 PROFESSIONAL SERVICES			0	0	0	9,600	9,600	9,024
	4438 MISC. SUPPORTING SERVICE			0	0	0	0		
	4448 CONST. & MAINT. SUPPLIES			0	0	0	0		
	4449 SPECIAL SUPPLIES & MATER			0	0	0	0		
	4455 TRAINING			10	50	80	50	50	50
	4459 COMPUTER SOFTWARE			299	0	0	0		
	4470 TRAVEL: RELATED COSTS			0	300	300	300	300	300
	4471 MILEAGE ALLOCATIONS			138	175	175	225	225	225
	4476 ASSOC/MEMBERSHIP DUES			205	225	225	225	225	225
	4589 MC PRINTING: INTRAFUND			0	0	0	0		
* TOTAL	CONTRACTUAL			2,694	2,550	3,050	13,100 *	13,100 *	12,524
***TOTAL APPROPRIATIONS				75,190	100,173	101,231	109,140	109,140	113,750
***LESS OTHER REVENUES				6,261	7,300	7,300	7,300	7,300	7,300
***LESS STATE REVENUES				3,408-			9,600	9,024	9,024
***EQUALS DEPARTMENT COST				72,337	92,873	93,931	92,240	92,816	97,426

ESTIMATED FRINGES FOR DEPARTMENT OF Historian			2008	2009
8810	FICA		6,842.15	6,988.55
8820	RETIREMENT		8,137.50	8,376.75
8830	WORKERS COMPENSATION		5,275.24	5,388.13
8850	HOSPITAL & MEDICAL INS		12,939.00	12,939.00
8854	DISABILITY INSURANCE		1,040.00	1,040.00

ESTIMATED FRINGES FOR DEPARTMENT OF Historian

	2008	2009
TOTAL ESTIMATED FRINGE	34,233.89	34,732.43

Adopted Budget For Department Of Planning

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1289 00 OTHER GENERAL GOVT INCOME	0	0	0	0	0	
2372 00 PLANNING SERVICES	0	0	0	0	0	
STATE AID 3989 00 OTHER HOME & COMM. SVCS.	0	0	0	0	0	
***TOTAL REVENUES						
APPROPRIATIONS						
8020 00 PLANNING						
47 1110 SENIOR PLANNER (GIS)	0	0	0	0	0	
89 1110 SENIOR ACCT CLERK TYPIST	0	0	0	0	0	
303 1110 PLANNER	0	0	0	0	0	
304 1110 PLANNER	0	0	0	0	0	
550 1110 SENIOR PLANNER	0	0	0	0	0	
1207 1110 DIRECTOR OF PLANNING	0	0	0	0	0	
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0	0 *	
439 1111 OVERTIME	0	0	0	0	0	
* TOTAL OVERTIME PAY	0	0	0	0	0 *	
2210 OFFICE FURNITURE	0	0	0	0	0	
2220 OFFICE EQUIPMENT	0	0	0	0	0	
2259 COMPUTER EQUIPMENT	0	0	0	0	0	
* TOTAL EQUIPMENT	0	0	0	0	0 *	
4407 OFFICE EQUIPMENT	0	0	0	0	0	
4408 OFFICE SUPPLIES	0	0	0	0	0	
4409 OFFICE FURNITURE	0	0	0	0	0	
4410 UTILITIES	0	0	0	0	0	
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0	0	
4425 MAINTENANCE AGREEMENTS	0	0	0	0	0	
4431 PROFESSIONAL SERVICES	0	0	0	0	0	
4438 MISC. SUPPORTING SERVICE	0	0	0	0	0	
4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0	0	
4449 SPECIAL SUPPLIES & MATER	0	0	0	0	0	
4453 POSTAGE EXPENSES	0	0	0	0	0	
4455 TRAINING	0	0	0	0	0	
4457 PUBLISHED STUDIES & RPTS	0	0	0	0	0	
4459 COMPUTER SOFTWARE	0	0	0	0	0	
4470 TRAVEL: RELATED COSTS	0	0	0	0	0	
4471 MILEAGE ALLOCATIONS	0	0	0	0	0	
4475 TRANSPORTATION	0	0	0	0	0	
4476 ASSOC/MEMBERSHIP DUES	0	0	0	0	0	
* TOTAL CONTRACTUAL	0	0	0	0	0 *	
***TOTAL APPROPRIATIONS					0	
***EQUALS DEPARTMENT COST					0	

Adopted Budget For Department Of Economic Opp/Development

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
								OFFICER	
								2009	
REVENUES									
2189	00	HOME & COMM SERV.DEPT INC		104,543	45,000	45,000	45,000	45,000	45,000
2389	00	HM COMM SVCS-OTHER GOVTS.		0	0	0	0	0	0
2410	89	BUILDING/DE GRAFF		0	0	0	0	0	0
STATE AID	3789	00	ECON ASSISTANCE & OPPORT	0	0	0	0	0	0
STATE AID	3889	00	OTHER CULTURE & RECREATN	42,025	55,000	61,850	65,000	65,000	65,000
***TOTAL REVENUES				146,568	100,000	106,850	110,000	110,000	110,000
APPROPRIATIONS									
1620	89	BUILDING/DE GRAFF							
	4410	UTILITIES		0	0	0	0	0	0
	4418	MISC. TAX REIMB/PAYMENTS		0	0	0	0	0	0
	4421	PROPERTY RNT/LEASE/REPAI		0	0	0	0	0	0
	4425	MAINTENANCE AGREEMENTS		0	0	0	0	0	0
	4438	MISC. SUPPORTING SERVICE		0	0	0	0	0	0
	* TOTAL	CONTRACTUAL		0	0	0	0	0	*
6430	00	ECONOMIC OPP/DEVELOPMENT							
	40	1110 E.O.D. SPEC.-FIN. ANALYS		0	0	0	0	0	0
	294	1110 PLANNER TRAINEE		0	0	0	0	0	0
	367	1110 ECONOMIC DEV.PROG.ASSIST		32,504	0	0	0	0	0
	472	1110 ECONOMIC OPP. & DEV. DIR		61,155	62,133	62,851	63,083	63,083	63,083
	473	1110 ECONOMIC OPP. & DEV.SPEC		40,509	42,292	42,708	43,092	43,092	43,092
	474	1110 SENIOR ACCT CLERK TYPIST		0	0	0	0	0	0
	503	1110 SENIOR CLERK STENO		0	0	0	0	0	0
	674	1110 SR ECONOMIC DEV SPC/FINA		0	0	0	0	0	0
	689	1110 SR PLANNER		50,160	52,717	52,717	52,717	52,717	55,206
	690	1110 ASSISTANT PLANNER		0	28,801	28,801	28,800	28,800	29,936
	1203	1110 ECONOMIC OPP. & DEV. SPE		0	42,292	42,292	43,092	43,092	43,092
	1381	1110 PRINCIPAL STENOGRAPHER		28,460	30,050	30,050	30,050	30,050	33,348
	* TOTAL	FULL-TIME EMPLOYEES		212,788	258,285	259,419	260,834	260,834	267,757
	489	1111 OVERTIME		2,461	4,000	4,000	4,000	4,000	4,000
	* TOTAL	OVERTIME PAY		2,461	4,000	4,000	4,000	4,000	4,000
	16	1125 OTHER COMP/RAISES		0	0	0	0	0	0
	* TOTAL	OTHER COMP. AND RAISES		0	0	0	0	0	*
	2210	OFFICE FURNITURE		0	0	0	0	0	0
	2220	OFFICE EQUIPMENT		0	0	0	0	0	0
	2259	COMPUTER EQUIPMENT		685	3,700	1,944	1,500	1,500	1,500
	2999	REAL PROPERTY PURCHASE		0	0	0	0	0	0
	* TOTAL	EQUIPMENT		685	3,700	1,944	1,500	1,500	1,500
	4407	OFFICE EQUIPMENT		0	0	183	0	0	0
	4408	OFFICE SUPPLIES		1,409	1,600	3,242	2,000	2,000	2,000
	4409	OFFICE FURNITURE		342	0	100	0	0	0
	4410	UTILITIES		0	0	0	0	0	0
	4411	TELEPHONE		0	0	0	0	0	0
	4422	EQUIP RENTAL/LEASE/REPAI		0	0	0	0	0	0
	4425	MAINTENANCE AGREEMENTS		736	1,800	1,800	1,800	1,800	1,800
	4431	PROFESSIONAL SERVICES		98,500	0	0	0	0	0
	4438	MISC. SUPPORTING SERVICE		270	500	475	500	500	500
	4441	GASOLINE,OIL,DIESEL FUEL		0	0	0	0	0	0
	4455	TRAINING		276	1,200	200	1,200	1,200	1,200
	4457	PUBLISHED STUDIES & RPTS		0	0	0	0	0	0
	4459	COMPUTER SOFTWARE		400	800	800	700	700	700
	4470	TRAVEL: RELATED COSTS		811	1,500	1,400	1,500	1,500	1,500
	4471	MILEAGE ALLOCATIONS		2,572	4,000	4,500	4,000	4,000	4,000
	4475	TRANSPORTATION		0	0	0	0	0	0
	4476	ASSOC/MEMBERSHIP DUES		1,083	1,025	1,050	975	975	975
	4491	LEGAL NOTICE&ADVERTISING		0	0	0	0	0	0

Adopted Budget For Department Of Economic Opp/Development				DEPARTMENT	BUDGET	PAGE: 50
	EXP/REL	ADOPTED	MODIFIED	REQUESTED	OFFICER	ADOPTED
	2007	2008	2008	2009	RECOMMENDED	2009
4525 ECONOMIC DEVEL ZONE/ADMI	10,000	10,000	10,000	10,000	10,000	10,000
4561 PROG DEVELOPMNT/MARKETIN	0	0	0	0	0	0
4570 GRANTS, OTHER GOVTS/AGNC	10,000	10,000	10,000	10,000	10,000	10,000
4589 MC PRINTING: INTRAFUND	65	0	431	0	0	0
4597 M C PURCHASING: INTRAFD	0	0	0	0	0	0
* TOTAL CONTRACTUAL	126,464	32,425	34,181	32,675 *	32,675 *	32,675
7180 00 SPEC.RECRET . FACILITY						
4572 RECREATION TRAILS	41,125	45,000	51,850	55,000	55,000	55,000
* TOTAL CONTRACTUAL	41,125	45,000	51,850	55,000 *	55,000 *	55,000
8751 00 COUNTY EXTENSION SERV						
4438 MISC. SUPPORTING SERVICE	0	0	0	0	0	0
* TOTAL CONTRACTUAL	0	0	0	0 *	0	0
***TOTAL APPROPRIATIONS	383,523	343,410	351,394	354,009	354,009	360,932
***LESS OTHER REVENUES	104,543	45,000	45,000	45,000	45,000	45,000
***LESS STATE REVENUES	42,025	55,000	61,850	65,000	65,000	65,000
***EQUALS DEPARTMENT COST	236,955	243,410	244,544	244,009	244,009	250,932

ESTIMATED FRINGES FOR DEPARTMENT OF Economic Opp/Development	2008	2009
8810 FICA	19,576.16	20,456.73
8820 RETIREMENT	31,987.24	33,426.11
8830 WORKERS COMPENSATION	15,093.09	15,772.02
8850 HOSPITAL & MEDICAL INS	28,737.00	28,737.00
8854 DISABILITY INSURANCE	1,560.00	1,560.00
TOTAL ESTIMATED FRINGE	96,953.49	99,951.86

Adopted Budget For Department Of District Attorney

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	OFFICER	2009
							2009	RECOMMENDED	
								2009	
REVENUES									
1270 00	SHARED SERVICES CHARGES	39,944	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2611 00	RESTIT. & REPARA PAYMTS	30,994	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2625 00	FORFEITURE CRIME PROCEEDS	17,773	10,000	10,000	2,500	2,500	2,500	2,500	2,500
2626 00	FORFTR CR PROC REST	3,267	2,500	21,624	2,500	2,500	2,500	2,500	2,500
STATE AID 3030 00	DISTRICT ATTORNEY SALARY	53,372	62,500	62,500	53,372	53,372	52,304	52,304	52,304
STATE AID 3089 00	STATE AID, OTHER	114,823	84,853	89,648	90,276	90,276	90,276	90,276	90,276
***TOTAL REVENUES				260,173	202,353	226,272	191,148	190,080	190,080
APPROPRIATIONS									
1165 00	DISTRICT ATTORNEY								
675 1110	CLERK TYPIST	0	0	0	0	0	0	0	0
965 1110	DISTRICT ATTORNEY	119,800	119,800	119,800	121,400	121,400	121,400	121,400	121,400
987 1110	SECRETARY TO DIST. ATTN	34,126	35,590	36,610	36,940	36,940	36,940	36,940	36,940
1083 1110	PRINCIPAL ACCT CLERK TYP	0	0	0	30,050	30,050	30,050	30,050	31,582
1283 1110	CLERK TYPIST	23,692	24,718	24,718	25,068	25,068	25,068	25,068	25,068
* TOTAL	FULL-TIME EMPLOYEES	177,618	180,108	181,128	213,458	213,458	213,458	213,458	213,458
20 1120	ASST D.A.-PT	43,631	45,754	45,754	44,504	44,504	44,504	44,504	44,504
22 1120	ASSISTANT D.A.-PT	39,737	41,712	41,712	41,962	41,962	41,962	41,962	41,962
71 1120	CRIMINAL INVESTIGATOR	28,043	29,271	29,271	29,521	29,521	29,521	29,521	29,521
362 1120	CLERK TYPIST-PT	5,737	9,602	9,602	9,566	9,566	9,566	9,566	9,566
404 1120	ASSISTANT DIST. ATTY.- P	23,381	40,362	40,362	40,862	40,862	40,862	40,862	40,862
478 1120	SENIOR CLERK TYPIST	4,297	12,435	12,435	12,170	12,170	12,170	12,170	12,170
547 1120	PRINCIPAL CLERK	5,129	0	0	0	0	0	0	0
1292 1120	ASSISTANT D.A.	40,224	41,962	41,962	41,962	41,962	41,962	41,962	41,962
* TOTAL	PART-TIME EMPLOYEES	190,179	221,098	221,098	220,547	220,547	220,547	220,547	220,547
13 1125	OTHER COMPENSATION	23,928	23,200	24,535	23,200	23,200	23,200	23,200	23,200
* TOTAL	OTHER COMP. AND RAISES	23,928	23,200	24,535	23,200	23,200	23,200	23,200	23,200
2210	OFFICE FURNITURE	0	0	0	0	0	0	0	0
2220	OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
2230	MOTOR VEHICLE EQUIPMENT	0	0	0	0	0	0	0	0
2250	TECHNICAL EQUIPMENT	6,752	2,000	0	0	0	0	0	0
2259	COMPUTER EQUIPMENT	8,910	0	800	0	0	0	0	0
2260	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
* TOTAL	EQUIPMENT	15,662	2,000	800	0	0	0	0	0
4407	OFFICE EQUIPMENT	345	300	2,200	300	300	300	300	300
4408	OFFICE SUPPLIES	3,426	3,488	3,488	3,488	3,488	3,488	3,488	3,488
4409	OFFICE FURNITURE	4,117	0	0	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0	0	0	0
4411	TELEPHONE	2,792	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4422	EQUIP RENTAL/LEASE/REPAI	690	1,250	1,250	1,250	1,250	1,250	1,250	1,250
4425	MAINTENANCE AGREEMENTS	600	500	1,500	1,500	1,500	1,500	1,500	1,500
4431	PROFESSIONAL SERVICES	24,300	29,300	23,715	24,965	24,965	24,965	24,965	24,965
4433	COURT RELATED EXPENSES	18,494	25,260	26,935	22,935	22,935	22,935	22,935	22,935
4437	CLERICAL SERVICES	5,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
4438	MISC. SUPPORTING SERVICE	4,266	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4441	GASOLINE,OIL,DIESEL FUEL	1,676	2,000	3,000	2,500	2,500	2,500	2,500	2,500
4453	POSTAGE EXPENSES	468	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4459	COMPUTER SOFTWARE	0	0	625	0	0	0	0	0
4470	TRAVEL: RELATED COSTS	622	2,550	550	2,000	2,000	2,000	2,000	2,000
4471	MILEAGE ALLOCATIONS	5,590	5,000	6,000	5,000	5,000	5,000	5,000	5,000
4475	TRANSPORTATION	0	1,050	1,050	1,050	1,050	1,050	1,050	1,050
4476	ASSOC/MEMBERSHIP DUES	300	300	300	300	300	300	300	300
4497	FEES & PERMITS	0	150	150	150	150	150	150	150
4522	D.A./LAW ENFORCEMENT PRO	62,452	0	48,419	50,773	50,773	50,773	50,773	50,773
4589	MC PRINTING: INTRAFUND	400	0	250	0	0	0	0	0
* TOTAL	CONTRACTUAL	135,538	87,648	135,932	132,711	132,711	132,711	132,711	132,711

Adopted Budget For Department Of District Attorney

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
***TOTAL APPROPRIATIONS	542,925	514,054	563,493	589,916	559,866	566,380
***LESS OTHER REVENUES	91,978	55,000	74,124	47,500	47,500	47,500
***LESS STATE REVENUES	168,195	147,353	152,148	143,648	142,580	142,580
***EQUALS DEPARTMENT COST	282,752	311,701	337,221	398,768	369,786	376,300

ESTIMATED FRINGES FOR DEPARTMENT OF District Attorney

	2008	2009
8810 FICA	29,022.40	29,746.10
8820 RETIREMENT	34,139.25	35,547.60
8830 WORKERS COMPENSATION	23,226.96	23,956.74
8850 HOSPITAL & MEDICAL INS	2,871.00	2,871.00
8854 DISABILITY INSURANCE	2,600.00	2,600.00
TOTAL ESTIMATED FRINGE	91,859.61	94,721.44

Adopted Budget For Department Of Probation

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
							OFFICER		
REVENUES									
1270	00	SHARED SERVICES CHARGES		34,000	34,000	34,000	34,000	34,000	34,000
1580	00	REPARATION & RESTIT SURCH		4,715	4,000	4,000	4,000	4,000	4,000
1588	00	PROBATION FEES		2,630	6,300	6,300	18,900	18,900	18,900
STATE AID	3310	00	PROBATION SERVICES	180,244	153,069	178,069	163,742	155,090	155,090
***TOTAL REVENUES				221,589	197,369	222,369	220,642	211,990	211,990
APPROPRIATIONS									
3140 00 PROBATION									
102	1110	ACCT CLK TYPIST		23,533	24,892	24,892	24,892	24,892	25,705
112	1110	WORK PROJECT SUPERVISOR		5,413	0	0	0	0	0
136	1110	PROBATION SUPERVISOR		49,779	51,884	51,884	51,884	51,884	57,400
137	1110	SR PROBATION OFFICER		39,297	41,025	41,025	41,025	41,025	44,222
150	1110	PROBATION OFFICER		36,220	37,836	37,836	38,136	38,136	40,203
242	1110	COMMUNITY SVCE PROG COOR		20,681	28,800	28,800	29,100	29,100	30,481
394	1110	PROBATION OFFICER		35,920	37,836	37,836	37,836	37,836	39,637
669	1110	PROBATION OFFICER		0	0	0	0	0	0
670	1110	PROBATION ASSISTANT		0	0	0	0	0	0
724	1110	PRIN ACCOUNT CLERK TYPIS		28,810	30,300	30,300	30,300	30,300	33,601
1252	1110	PROBATION DIRECTOR II		57,453	59,903	60,621	63,950	60,853	63,950
1254	1110	PROBATION OFFICER		25,156	37,536	37,536	37,836	37,836	39,563
1255	1110	PROBATION OFFICER		0	0	0	0	0	0
1256	1110	PROBATION OFFICER		36,520	38,436	38,436	38,436	38,436	41,368
1257	1110	PROBATION OFFICER		37,420	39,036	39,036	39,036	39,036	41,910
1258	1110	PROBATION OFFICER		35,920	37,836	37,836	37,836	37,836	39,474
1259	1110	PROBATION OFFICER		37,920	39,536	39,536	40,036	40,036	43,716
1261	1110	ADMINISTRATIVE ASSISTANT		0	0	0	0	0	0
1277	1110	INTENSIVE SUPVR-PROB OFF		0	0	0	0	0	0
1278	1110	SR ACCT CLERK TYPIST		27,261	28,681	28,681	28,681	28,681	30,348
* TOTAL		FULL-TIME EMPLOYEES		497,303	533,537	534,255	538,984	535,887	571,578
553	1111	OVERTIME		2,113	4,000	4,000	6,000	6,000	6,000
* TOTAL		OVERTIME PAY		2,113	4,000	4,000	6,000	6,000	6,000
659	1121	TAXABLE MEALS, ETC.		0	0	0	0	0	0
* TOTAL		TAXABLE MEALS, ETC.		0	0	0	0	0	0
	2210	OFFICE FURNITURE		0	0	0	0	0	0
	2220	OFFICE EQUIPMENT		0	0	0	0	0	0
	2250	TECHNICAL EQUIPMENT		0	0	0	0	0	0
	2259	COMPUTER EQUIPMENT		2,895	0	1,147	3,000	3,000	3,000
* TOTAL		EQUIPMENT		2,895	0	1,147	3,000	3,000	3,000
	4407	OFFICE EQUIPMENT		248	900	952	900	900	900
	4408	OFFICE SUPPLIES		1,127	1,750	1,600	2,000	2,000	2,000
	4409	OFFICE FURNITURE		703	300	0	1,300	1,300	1,300
	4410	UTILITIES		0	0	0	0	0	0
	4411	TELEPHONE		503	750	750	750	750	750
	4412	LIGHT & POWER		642	700	700	750	750	750
	4414	NATURAL GAS		1,229	2,150	2,150	2,200	2,200	2,200
	4421	PROPERTY RNT/LEASE/REPAI		4,800	5,100	5,100	5,400	5,400	5,400
	4422	EQUIP RENTAL/LEASE/REPAI		895	5,800	5,650	5,800	5,800	5,800
	4425	MAINTENANCE AGREEMENTS		671	600	750	700	700	700
	4431	PROFESSIONAL SERVICES		110	330	330	330	330	330
	4436	MEDICAL FEES		2,100	2,250	2,250	3,000	3,000	3,000
	4438	MISC. SUPPORTING SERVICE		1,014	5,900	3,350	4,450	4,450	4,450
	4441	GASOLINE,OIL,DIESEL FUEL		1,984	2,650	4,150	3,250	3,250	3,250
	4444	CUSTODIAL,HSHLD SUPP/MAT		46	150	150	150	150	150
	4445	MEDICAL SUPPLIES		139	150	150	200	200	200
	4447	CLOTHING & UNIFORMS		0	0	0	0	0	0
	4449	SPECIAL SUPPLIES & MATER		167	750	900	3,020	1,820	1,820

Adopted Budget For Department Of Probation

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
4453 POSTAGE EXPENSES	0	0	0	0		
4455 TRAINING	567	900	900	900	900	900
4459 COMPUTER SOFTWARE	14,366	10,000	10,000	10,000	10,000	10,000
4461 WORK PROGRAM EXPENSE	175	200	200	200	200	200
4470 TRAVEL: RELATED COSTS	1,253	2,600	2,600	3,000	3,000	3,000
4471 MILEAGE ALLOCATIONS	10,299	10,000	10,000	13,000	13,000	13,000
4475 TRANSPORTATION	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	300	325	325	350	350	350
4480 INSURANCES	0	0	0	0		
4497 FEES & PERMITS	60	0	0	0		
4583 MONT CO. DATA/INTRAFUND	6,516	7,284	7,284	7,452	7,452	7,452
4589 MC PRINTING: INTRAFUND	0	0	0	0		
4595 MC MAIL INTRAFD.	0	0	0	0		
4597 M C PURCHASING: INTRAFD	75	0	150	0		
* TOTAL CONTRACTUAL	49,989	61,539	60,391	69,102	* 67,902	* 67,902
***TOTAL APPROPRIATIONS	552,300	599,076	599,793	617,086	612,789	648,480
***LESS OTHER REVENUES	41,345	44,300	44,300	56,900	56,900	56,900
***LESS STATE REVENUES	180,244	153,069	178,069	163,742	155,090	155,090
***EQUALS DEPARTMENT COST	330,711	401,707	377,424	396,444	400,799	436,490

ESTIMATED FRINGES FOR DEPARTMENT OF Probation

	2008	2009
8810 FICA	39,939.77	41,299.47
8820 RETIREMENT	65,261.22	67,482.96
8830 WORKERS COMPENSATION	30,793.33	31,841.66
8850 HOSPITAL & MEDICAL INS	77,448.00	77,448.00
8854 DISABILITY INSURANCE	3,640.00	3,640.00
TOTAL ESTIMATED FRINGE	217,082.32	221,712.09

Adopted Budget For Department Of Public Defender

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES							
1267 00	PUBLIC DEFENDER RECOUP	0	0	0	0		
STATE AID 3025 00	INDIGENT LEGAL SERVICES	113,155	113,155	123,155	132,447	109,624	109,624
	***TOTAL REVENUES	113,155	113,155	123,155	132,447	109,624	109,624
APPROPRIATIONS							
1170 00	PUBLIC DEFENSE (INDIGENT)						
318 1110	INVESTIGATOR	0	0	0	0		
835 1110	CONFIDENTIAL SECRETARY	32,789	34,193	34,873	35,864	35,864	35,864
1186 1110	SR. CLERK TYPIST	0	24,591	24,591	24,892	24,892	26,013
* TOTAL	FULL-TIME EMPLOYEES	32,789	58,784	59,464	60,756	60,756	61,877
412 1120	ASST PUBLIC DEFENDER - P	25,850	40,289	40,289	40,289	40,289	40,289
440 1120	CONFIDENTIAL SECRETARY-P	0	0	0	0		
734 1120	PT ACCOUNT CLERK TYPIST	9,666	0	0	0		
1238 1120	PUBLIC DEFENDER-PT	66,538	69,471	69,471	69,721	69,721	69,721
1239 1120	1ST ASST PUB DEFENDER PT	53,835	56,213	56,213	55,713	55,713	55,713
1240 1120	ASST PUBLIC DEFENDER - P	39,054	41,039	51,039	51,039	51,039	51,039
1361 1120	ASST PUBLIC DEFENDER - P	39,304	41,039	41,039	40,289	40,289	40,289
* TOTAL	PART-TIME EMPLOYEES	234,247	248,051	258,051	257,051	257,051	257,051
159 1125	OTHER COMPENSATION	0	0	0	0		
* TOTAL	OTHER COMP. AND RAISES	0	0	0	0		
2220	OFFICE EQUIPMENT	0	0	0	0		
2259	COMPUTER EQUIPMENT	143	0	579	0		
* TOTAL	EQUIPMENT	143	0	579	0		
4407	OFFICE EQUIPMENT	109	0	293	0		
4408	OFFICE SUPPLIES	1,212	1,500	1,500	1,500	1,500	1,500
4409	OFFICE FURNITURE	0	0	0	0		
4410	UTILITIES	0	0	0	0		
4431	PROFESSIONAL SERVICES	221,237	205,000	200,813	210,000	210,000	210,000
4433	COURT RELATED EXPENSES	7,017	6,000	8,312	7,000	7,000	7,000
4438	MISC. SUPPORTING SERVICE	717	1,000	1,000	1,000	1,000	1,000
4470	TRAVEL: RELATED COSTS	330	500	0	500	500	500
4471	MILEAGE ALLOCATIONS	1,638	2,000	3,096	2,000	2,000	2,000
4476	ASSOC/MEMBERSHIP DUES	250	250	275	300	300	300
4497	FEES & PERMITS	0	0	60	0		
4589	MC PRINTING: INTRAFUND	100	0	320	0		
* TOTAL	CONTRACTUAL	232,610	216,250	215,669	222,300	222,300	222,300
	***TOTAL APPROPRIATIONS	499,789	523,085	533,763	540,107	540,107	541,228
	***LESS STATE REVENUES	113,155	113,155	123,155	132,447	109,624	109,624
	***EQUALS DEPARTMENT COST	386,634	409,930	410,608	407,660	430,483	431,604

ESTIMATED FRINGES FOR DEPARTMENT OF Public Defender

	2008	2009
8810 FICA	23,918.49	24,681.75
8820 RETIREMENT	32,180.97	33,158.61
8830 WORKERS COMPENSATION	18,441.03	19,029.48
8850 HOSPITAL & MEDICAL INS	9,894.00	9,894.00
8854 DISABILITY INSURANCE	1,820.00	1,820.00
TOTAL ESTIMATED FRINGE	86,254.49	88,583.84

Adopted Budget For Department Of Medical Examiner/Coroners

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
***TOTAL REVENUES							
APPROPRIATIONS							
1185 00 MED EXAMINER/CORONERS							
410	1120	7,224	7,549	7,549	7,549	7,549	7,549
567	1120	6,487	6,779	6,779	6,779	6,779	6,779
*	TOTAL	13,711	14,328	14,328	14,328	* 14,328 *	14,328
4408	OFFICE SUPPLIES	0	300	300	300	300	300
4421	PROPERTY RNT/LEASE/REPAI	0	850	750	850	850	850
4436	MEDICAL FEES	30,828	22,000	42,000	42,000	42,000	42,000
4438	MISC. SUPPORTING SERVICE	1,425	0	0	0	0	0
4445	MEDICAL SUPPLIES	1,120	1,200	1,200	1,200	1,200	1,200
4471	MILEAGE ALLOCATIONS	0	400	400	400	400	400
4476	ASSOC/MEMBERSHIP DUES	0	0	100	0	0	0
4589	MC PRINTING: INTRAFUND	0	0	0	0	0	0
*	TOTAL	33,373	24,750	44,750	44,750	* 44,750 *	44,750
	***TOTAL APPROPRIATIONS	47,084	39,078	59,078	59,078	59,078	59,078
	***EQUALS DEPARTMENT COST	47,084	39,078	59,078	59,078	59,078	59,078

ESTIMATED FRINGES FOR DEPARTMENT OF Medical Examiner/Coroners							
			2008	2009			
	8810		FICA	1,096.07	1,128.89		
	8820		RETIREMENT	1,790.99	1,844.62		
	8830		WORKERS COMPENSATION	845.07	870.37		
	8850		HOSPITAL & MEDICAL INS	.00	.00		
	8854		DISABILITY INSURANCE	520.00	520.00		
			TOTAL ESTIMATED FRINGE	4,252.13	4,363.88		

Adopted Budget For Department Of Auditing

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
***TOTAL REVENUES						
APPROPRIATIONS						
1320 00 COUNTY AUDITOR						
21 1110	0	0	0	0		
26 1110	0	0	0	0		
124 1110	0	0	0	0		
654 1110	0	0	0	0		
1330 1110	28,810	30,050	30,050	30,300	30,300	33,851
* TOTAL	28,810	30,050	30,050	30,300	30,300 *	33,851
160 1111	467	1,080	1,080	0		
* TOTAL	467	1,080	1,080	0	0 *	
653 1120	0	0	0	0		
673 1120	0	0	0	0		
703 1120	27,920	29,393	29,393	29,393	29,393	29,393
869 1120	0	0	0	0		
* TOTAL	27,920	29,393	29,393	29,393	29,393 *	29,393
752 1140	660	660	660	660	660	660
* TOTAL	660	660	660	660	660 *	660
2210	0	0	0	0		
2220	0	0	0	0		
2259	0	2,000	1,825	0		
* TOTAL	0	2,000	1,825	0	0 *	
4407	228	0	0	0		
4408	264	750	750	800	800	800
4409	0	0	0	0		
4422	0	100	100	150	150	150
4425	275	750	750	750	750	750
4438	604	400	400	450	450	450
4470	120	150	325	950	950	950
4471	146	350	350	400	400	400
4589	0	0	0	0		
* TOTAL	1,637	2,500	2,675	3,500	3,500 *	3,500
***TOTAL APPROPRIATIONS	59,494	65,683	65,683	63,853	63,853	67,404
***EQUALS DEPARTMENT COST	59,494	65,683	65,683	63,853	63,853	67,404

ESTIMATED FRINGES FOR DEPARTMENT OF Auditing	2008	2009
8810 FICA	4,394.38	4,608.50
8820 RETIREMENT	3,600.00	3,874.62
8830 WORKERS COMPENSATION	3,388.04	3,553.12
8850 HOSPITAL & MEDICAL INS	957.00	957.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	12,859.42	13,513.24

Adopted Budget For Department Of Central Purchasing

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1272 00 CENTRAL MAILING	0	0	0	0		
1273 00 PURCHASING FEES	20,000	20,000	20,000	20,000	20,000	20,000
1289 00 OTHER GENERAL GOVT INCOME	0	0	0	0		
2680 00 INSURANCE RECOVERIES	36,621	20,000	20,000	20,000	20,000	20,000
2690 00 OTHER COMPENSATION LOSS	0	0	0	0		
2801 00 INTERFUND REVENUES	478	300	300	300	300	300
***TOTAL REVENUES	57,099	40,300	40,300	40,300	40,300	40,300
APPROPRIATIONS						
1345 00 PURCHASING						
701 1110 PURCHASING AGENT	38,788	40,750	41,241	41,400	41,400	41,400
856 1110 ACCOUNT CLERK TYPIST	0	0	0	0		
1272 1110 SR ACCOUNT CLERK TYPIST	27,511	28,681	28,681	28,931	28,931	30,770
1312 1110 PURCHASING BUYER	0	0	0	0		
* TOTAL FULL-TIME EMPLOYEES	66,299	69,431	69,922	70,331 *	70,331 *	72,170
1424 1120 PURCHASING AGENT-PT	0	0	0	0		
* TOTAL PART-TIME EMPLOYEES	0	0	0	0 *		
2220 OFFICE EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	2,324	0	0	0		
* TOTAL EQUIPMENT	2,324	0	0	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	494	500	500	500	500	500
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	39,628	20,000	20,000	20,000	20,000	20,000
4425 MAINTENANCE AGREEMENTS	255	280	288	280	280	280
4438 MISC. SUPPORTING SERVICE	409	200	200	200	200	200
4452 PRINTING/COPYING	0	500	491	500	500	500
4453 POSTAGE EXPENSES	0	100	100	100	100	100
4455 TRAINING	24	100	100	100	100	100
4459 COMPUTER SOFTWARE	897	0	0	0		
4470 TRAVEL: RELATED COSTS	23	650	650	650	650	650
4471 MILEAGE ALLOCATIONS	64	650	650	650	650	650
4476 ASSOC/MEMBERSHIP DUES	50	150	150	150	150	150
4491 LEGAL NOTICE&ADVERTISING	1,190	900	900	900	900	900
* TOTAL CONTRACTUAL	43,034	24,030	24,029	24,030 *	24,030 *	24,030
1660 00 CENTRAL STOREROOM						
4408 OFFICE SUPPLIES	9,480	10,000	10,000	10,000	10,000	10,000
4454 CENTRAL PURCHASING	0	0	0	0		
* TOTAL CONTRACTUAL	9,480	10,000	10,000	10,000 *	10,000 *	10,000
1910 00 UNALLOCATED INSURANCE						
4480 INSURANCES	327,621	0	0	0		
* TOTAL CONTRACTUAL	327,621	0	0	0 *		
***TOTAL APPROPRIATIONS	448,758	103,461	103,951	104,361	104,361	106,200
***LESS OTHER REVENUES	57,099	40,300	40,300	40,300	40,300	40,300
***EQUALS DEPARTMENT COST	391,659	63,161	63,651	64,061	64,061	65,900

ESTIMATED FRINGES FOR DEPARTMENT OF Central Purchasing

	2008	2009
8810 FICA	5,189.06	5,415.94
8820 RETIREMENT	8,478.87	8,849.62
8830 WORKERS COMPENSATION	4,000.73	4,175.67
8850 HOSPITAL & MEDICAL INS	16,929.00	16,929.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	35,117.66	35,890.23

Adopted Budget For Department Of STOP DWI

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
2615 00 STOP D.W.I. FINES	172,051	167,000	167,000	167,000	167,000	167,000
2701 00 REFUND OF PRIOR YRS EXPEN	0	0	0	0	0	0
STATE AID 3324 00 LAW ENF COST/DRUG ENF PRG	0	0	0	0	0	0
***TOTAL REVENUES	172,051	167,000	167,000	167,000	167,000	167,000
APPROPRIATIONS						
3315 00 STOP DWI						
271 1120 STOP DWI COORDINATOR-PT	8,694	9,086	9,086	9,500	9,086	9,086
274 1120 SR. ACCT. CLERK TYPIST-P	1,874	2,272	2,272	2,500	2,272	2,272
* TOTAL PART-TIME EMPLOYEES	10,568	11,358	11,358	12,000 *	11,358 *	11,358
2250 TECHNICAL EQUIPMENT	0	6,530	6,530	0	0	0
2259 COMPUTER EQUIPMENT	0	0	0	0	0	0
* TOTAL EQUIPMENT	0	6,530	6,530	0 *	0	0
4408 OFFICE SUPPLIES	1,260	700	700	700	700	700
4410 UTILITIES	0	0	0	0	0	0
4411 TELEPHONE	0	800	800	800	800	800
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0	0	0
4438 MISC. SUPPORTING SERVICE	0	0	0	0	0	0
4453 POSTAGE EXPENSES	55	100	100	100	100	100
4459 COMPUTER SOFTWARE	0	0	0	0	0	0
4470 TRAVEL: RELATED COSTS	0	100	100	100	100	100
4471 MILEAGE ALLOCATIONS	97	300	300	300	300	300
4476 ASSOC/MEMBERSHIP DUES	375	600	600	600	600	600
4520 STOP DWI/LAW ENFCMT PROG	149,163	124,500	124,500	124,500	124,500	124,500
4526 EDUCATION PROGRAMS	26,021	12,012	12,012	17,900	18,546	18,542
4550 GRANTS OTHER GOVTS/AGNCY	0	0	0	0	0	0
4562 CATH.CHARITIES OF MONT.C	10,000	10,000	10,000	10,000	10,000	10,000
4589 MC PRINTING: INTRAFUND	0	0	0	0	0	0
* TOTAL CONTRACTUAL	186,971	149,112	149,112	155,000 *	155,646 *	155,642
***TOTAL APPROPRIATIONS	197,539	167,000	167,000	167,000	167,004	167,000
***LESS OTHER REVENUES	172,051	167,000	167,000	167,000	167,000	167,000
***EQUALS DEPARTMENT COST	25,488			0	4	

	2008	2009
ESTIMATED FRINGES FOR DEPARTMENT OF STOP DWI		
8810 FICA	868.87	894.96
8820 RETIREMENT	1,419.75	1,462.37
8830 WORKERS COMPENSATION	669.90	690.01
8850 HOSPITAL & MEDICAL INS	.00	.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	3,478.52	3,567.34

Adopted Budget For Department Of Economic Opp/Development

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
REVENUES									
2170	00	COMMUNITY DEVELOP. INCOME		283,039	256,915	256,915	407,731	407,731	407,731
2189	00	HOME & COMM SERV.DEPT INC		175	1,085,000	1,588,500	1,296,007	1,296,007	1,296,007
2401	00	INTEREST & EARNINGS		56,398	66,835	66,835	92,940	92,940	92,940
2701	00	REFUND OF PRIOR YRS EXPEN		0	0	0	0	0	0
FEDERAL AID	4910	00 COMM. DEVELOPMENT INCOME		0	0	0	0	0	0
FEDERAL AID	4911	00 CD/SML CITIES PROG INCOME		18,963	0	1,253,500	0	0	0
5031	00	INTERFUND TRANSFERS		0	0	0	0	0	0
***TOTAL REVENUES				358,575	1,408,750	3,165,750	1,796,678	1,796,678	1,796,678
APPROPRIATIONS									
8668	00	REHAB LOANS & GRANTS							
	4431	PROFESSIONAL SERVICES		0	0	0	0	0	0
	4491	LEGAL NOTICE&ADVERTISING		52	300	300	300	300	300
	4510	REVOLVING LOANS		976,166	1,388,450	1,891,950	1,776,378	1,776,378	1,776,378
	4570	GRANTS, OTHER GOVTS/AGNC		2,953	10,000	10,000	10,000	10,000	10,000
	* TOTAL	CONTRACTUAL		979,171	1,398,750	1,902,250	1,786,678	*1,786,678	*1,786,678
8686	00	ADMINISTRATION							
	4431	PROFESSIONAL SERVICES		0	10,000	10,000	10,000	10,000	10,000
	4511	SMALL CITIES PROGRAMS		19,753	0	1,253,500	0	0	0
	* TOTAL	CONTRACTUAL		19,753	10,000	1,263,500	10,000	*10,000	*10,000
***TOTAL APPROPRIATIONS				998,924	1,408,750	3,165,750	1,796,678	1,796,678	1,796,678
***LESS OTHER REVENUES				339,612	1,408,750	1,912,250	1,796,678	1,796,678	1,796,678
***LESS FEDERAL REVENUES				18,963		1,253,500			
***EQUALS DEPARTMENT COST				640,349			0		

Adopted Budget For Department Of Public works

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
		2007	2008	2008	REQUESTED	RECOMMENDED	2009
					2009	2009	
						OFFICER	
REVENUES							
2401 00	INTEREST & EARNINGS	5,005	3,500	3,500	3,000	3,000	3,000
2590 00	PERMITS, OTHER	1,078	1,000	1,000	1,000	1,000	1,000
2650 00	SALE OF SCRAP/EXCESS MTRL	2,906	1,000	1,000	1,200	1,200	1,200
2701 00	REFUND OF PRIOR YRS EXPEN	4,532	0	0	0	0	0
2770 00	UNCLASSIFIED REVENUES	0	0	0	0	0	0
2771 00	WORK FOR OTHER GOVERNMENT	3,093	1,500	1,500	1,500	1,500	1,500
2801 00	INTERFUND REVENUES	0	0	0	0	0	0
STATE AID 3501 00	CONSOLIDATED HIGHWAY AID	1,824,244	1,697,834	1,979,803	1,979,803	1,979,803	1,979,803
STATE AID 3960 00	EMERG DISASTER ASSISTANCE	55,970	0	0	0	0	0
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	155,279	0	0	0	0	0
5031 00	INTERFUND TRANSFERS	4,431,419	4,812,940	4,812,940	5,500,627	5,132,526	5,490,881
***TOTAL REVENUES		6,483,526	6,517,774	6,799,743	7,487,130	7,119,029	7,477,384
APPROPRIATIONS							
3310 00	TRAFFIC CONTROL						
277 1110	HOURLY EMPLOYEES	48,504	60,165	60,165	60,166	60,166	64,692
* TOTAL	FULL-TIME EMPLOYEES	48,504	60,165	60,165	60,166	60,166	64,692
2240	HIGHWAY & STREET EQUIP	0	11,000	11,220	0	0	0
2250	TECHNICAL EQUIPMENT	0	0	0	11,000	11,000	11,000
2259	COMPUTER EQUIPMENT	0	0	0	0	0	0
* TOTAL	EQUIPMENT	0	11,000	11,220	11,000	11,000	11,000
4422	EQUIP RENTAL/LEASE/REPAI	7,500	7,500	7,500	7,500	7,500	7,500
4438	MISC. SUPPORTING SERVICE	0	0	0	0	0	0
4440	SMALL TOOLS	459	500	279	1,000	500	500
4447	CLOTHING & UNIFORMS	800	800	800	850	850	850
4448	CONST. & MAINT. SUPPLIES	8,143	9,300	9,300	10,000	10,000	10,000
4459	COMPUTER SOFTWARE	0	0	0	0	0	0
4465	ROAD STRIPING	85,000	95,000	95,000	125,000	110,000	110,000
* TOTAL	CONTRACTUAL	101,902	113,100	112,879	144,350	128,850	128,850
5010 00	HIGHWAY ADMINISTRATION						
41 1110	SR. ACCT. CKERK TYPIST	0	0	0	0	0	0
147 1110	PRINCIPAL ACCT CLERK TYP	29,060	30,300	30,300	30,550	30,550	34,214
502 1110	PRINCIPLE ACCT CLK TYPIS	29,060	30,300	30,300	30,550	30,550	33,867
* TOTAL	FULL-TIME EMPLOYEES	58,120	60,600	60,600	61,100	61,100	68,081
2210	OFFICE FURNITURE	0	0	0	0	0	0
2220	OFFICE EQUIPMENT	0	0	0	0	0	0
2259	COMPUTER EQUIPMENT	0	0	0	800	800	800
* TOTAL	EQUIPMENT	0	0	0	800	800	800
4407	OFFICE EQUIPMENT	0	0	0	500	500	500
4408	OFFICE SUPPLIES	1,270	2,000	2,000	2,500	2,000	2,000
4409	OFFICE FURNITURE	1,423	2,000	2,000	2,500	2,000	2,000
4410	UTILITIES	0	0	0	0	0	0
4411	TELEPHONE	5,861	7,000	7,000	7,000	7,000	7,000
4422	EQUIP RENTAL/LEASE/REPAI	5,990	6,550	6,550	7,500	7,500	7,500
4425	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
4438	MISC. SUPPORTING SERVICE	300	0	0	0	0	0
4451	DATA PROCESSING	10,000	10,000	10,000	10,000	10,000	10,000
4452	PRINTING/COPYING	1,522	1,500	1,500	1,500	1,500	1,500
4455	TRAINING	0	0	0	0	0	0
4459	COMPUTER SOFTWARE	0	0	0	350	350	350
4470	TRAVEL: RELATED COSTS	0	1,500	1,500	2,000	2,000	2,000
4476	ASSOC/MEMBERSHIP DUES	0	300	300	350	350	350
4497	FEES & PERMITS	0	0	0	0	0	0
* TOTAL	CONTRACTUAL	26,366	30,850	30,850	34,200	33,200	33,200
5020 00	ENGINEERING						
118 1110	SR. ENGINEERING TECHICIA	29,698	31,344	31,344	31,344	31,344	33,564

Adopted Budget For Department Of Public Works

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 62
				2007	2008	2008	REQUESTED	OFFICER	ADOPTED
							2009	RECOMMENDED	2009
624	1110	SR ENGINEERING TECHNICIA		34,586	36,007	36,007	36,007	36,007	38,757
*	TOTAL	FULL-TIME EMPLOYEES		64,284	67,351	67,351	67,351	67,351 *	72,321
		2250 TECHNICAL EQUIPMENT		0	0	0	0		
		2259 COMPUTER EQUIPMENT		866	0	0	0		
*	TOTAL	EQUIPMENT		866	0	0	0	0 *	
		4407 OFFICE EQUIPMENT		0	1,000	1,000	1,500	1,500	1,500
		4408 OFFICE SUPPLIES		257	500	500	500	500	500
		4409 OFFICE FURNITURE		0	0	0	900	900	900
		4422 EQUIP RENTAL/LEASE/REPAI		3,344	3,600	3,600	3,600	3,600	3,600
		4438 MISC. SUPPORTING SERVICE		0	0	106	350	350	350
		4448 CONST. & MAINT. SUPPLIES		201	350	350	750	750	750
		4449 SPECIAL SUPPLIES & MATER		746	700	700	1,000	1,000	1,000
		4459 COMPUTER SOFTWARE		117	4,000	4,000	1,500	1,500	1,500
		4470 TRAVEL: RELATED COSTS		0	400	293	500	500	500
*	TOTAL	CONTRACTUAL		4,665	10,550	10,549	10,600	10,600 *	10,600
5110	00	MAINT ROADS & BRIDGES							
		144 1110 HIGHWAY LABOR		502,300	628,594	616,994	766,585	620,984	754,205
		278 1110 HIGHWAY MAINT SUPERVISOR		33,954	35,403	35,403	35,403	35,403	38,060
*	TOTAL	FULL-TIME EMPLOYEES		536,254	663,997	652,397	801,988	656,387 *	792,265
		991 1111 OVERTIME PAY		2,073	2,500	2,700	2,500	2,500	2,500
*	TOTAL	OVERTIME PAY		2,073	2,500	2,700	2,500	2,500 *	2,500
		1175 1125 OTHER COMPENSATION		7,280	7,800	7,800	7,800	7,800	7,800
*	TOTAL	OTHER COMP. AND RAISES		7,280	7,800	7,800	7,800	7,800 *	7,800
		19 1130 MEO I TEMP.		0	0	11,400	27,181		
*	TOTAL	TEMPORARY EMPLOYEES		0	0	11,400	27,181	*	
		1409 1140 SICK LEAVE BUY-BACK		0	0	0	0		
*	TOTAL	SICK LEAVE BUY-BACK		0	0	0	0	0 *	
		4422 EQUIP RENTAL/LEASE/REPAI		400,000	400,000	400,000	425,000	425,000	425,000
		4438 MISC. SUPPORTING SERVICE		0	0	0	0		
		4447 CLOTHING & UNIFORMS		7,500	7,500	7,500	8,500	8,500	8,500
		4448 CONST. & MAINT. SUPPLIES		604,327	850,000	850,000	1,219,000	1,019,000	1,219,000
		4449 SPECIAL SUPPLIES & MATER		0	0	0	0		
*	TOTAL	CONTRACTUAL		1,011,827	1,257,500	1,257,500	1,652,500	*1,452,500	*1,652,500
5142	00	SNOW REMOVAL							
		279 1110 HOURLY EMPLOYEES		33,080	38,000	38,000	38,000	38,000	38,000
*	TOTAL	FULL-TIME EMPLOYEES		33,080	38,000	38,000	38,000	38,000 *	38,000
		4422 EQUIP RENTAL/LEASE/REPAI		20,000	20,000	20,000	20,000	20,000	20,000
		4448 CONST. & MAINT. SUPPLIES		488	1,000	1,000	1,000	1,000	1,000
		4469 SNOW CONTRACTS		1,973,900	1,973,900	1,973,900	2,072,595	2,072,595	2,072,595
*	TOTAL	CONTRACTUAL		1,994,388	1,994,900	1,994,900	2,093,595	*2,093,595	*2,093,595
5148	00	SERV OTHER GOVT - HIGHWAY							
		901 1110 HOURLY EMPLOYEES		4,374	8,000	8,000	8,000	8,000	8,000
*	TOTAL	FULL-TIME EMPLOYEES		4,374	8,000	8,000	8,000	8,000 *	8,000
		4448 CONST. & MAINT. SUPPLIES		498	500	500	750	750	750
*	TOTAL	CONTRACTUAL		498	500	500	750	750 *	750
9001	00	FRINGE BENEFITS							
		8810 FICA		53,000	55,500	55,500	75,000	69,000	75,000
		8820 RETIREMENT		63,650	65,000	65,000	65,000	65,000	65,000
		8830 WORKERS COMPENSATION		71,400	60,627	60,627	60,627	60,627	60,627
		8840 UNEMPLOYMENT INSURANCE		72	1,500	1,500	1,500	1,500	1,500
		8850 HOSPITAL & MEDICAL INS		240,000	240,000	240,000	240,000	240,000	240,000
		8851 HOSP. & MED. INS. PAYBAC		29,519	40,000	40,000	40,000	40,000	40,000
		8852 DENTAL BENEFITS		12,500	12,500	12,500	12,500	12,500	12,500
		8853 VISUAL CARE BENEFITS		7,000	7,000	7,000	7,000	7,000	7,000
		8854 DISABILITY INSURANCE		6,000	6,000	6,000	6,000	6,000	6,000
		8855 SICK LV/RET.HLTH INS.ALT		0	5,000	5,000	5,000	5,000	5,000
*	TOTAL	FRINGE BENEFITS		483,141	493,127	493,127	512,627	506,627 *	512,627

Adopted Budget For Department Of Public Works

EXP/REL ADOPTED MODIFIED DEPARTMENT BUDGET OFFICER PAGE: 63
 2007 2008 2008 REQUESTED RECOMMENDED ADOPTED
 2009 2009 2009

9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	0	0	0	0		
9950 TRANS. TO CAPT. PROJ. FD	1,678,700	1,697,834	1,979,803	1,979,803	1,979,803	1,979,803
* TOTAL INTER FUND TRANSFERS	1,678,700	1,697,834	1,979,803	1,979,803	*1,979,803	*1,979,803
***TOTAL APPROPRIATIONS	6,056,322	6,517,774	6,799,741	7,514,311	7,119,029	7,477,384
***LESS OTHER REVENUES	4,448,033	4,819,940	4,819,940	5,507,327	5,139,226	5,497,581
***LESS STATE REVENUES	1,880,214	1,697,834	1,979,803	1,979,803	1,979,803	1,979,803
***LESS FEDERAL REVENUES	155,279					
***EQUALS DEPARTMENT COST	427,204-			2-	27,181	

Adopted Budget For Department Of Public works

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	DEPARTMENT OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
2401 00 INTEREST & EARNINGS	990	800	800	800	800	800
2414 00 RENTAL OF EQUIPMENT	99	500	500	500	500	500
2650 00 SALE OF SCRAP/EXCESS MTRL	1,875	900	900	900	900	900
2665 00 SALES OF EQUIPMENT	47,332	0	0	0	0	0
2701 00 REFUND OF PRIOR YRS EXPEN	16,335	0	0	0	0	0
2770 00 UNCLASSIFIED REVENUES	441	0	0	0	0	0
2773 00 COUNTY GARAGE	35,843	29,400	29,400	35,800	35,800	35,800
2801 00 INTERFUND REVENUES	169,763	133,800	133,800	184,700	184,700	184,700
2810 00 INF.D. REV. GEN. FUND	50,000	55,000	55,000	68,000	68,000	68,000
2822 00 INF.D. REV. - CO ROAD FUND	427,500	427,500	427,500	452,500	452,500	452,500
2852 00 INF.D. REV. - CAPT. PROJ.	122,493	130,000	130,000	130,000	130,000	130,000
STATE AID 3960 00 EMERG DISASTER ASSISTANCE	2,811	0	0	0	0	0
FEDERAL AID 4960 00 FED.AID-EMERGEN.DIS.AID	7,531	0	0	0	0	0
5031 00 INTERFUND TRANSFERS	376,350	345,025	463,025	713,298	570,000	588,218
***TOTAL REVENUES	1,259,363	1,122,925	1,240,925	1,586,498	1,443,200	1,461,418
APPROPRIATIONS						
5130 00 MACHINERY						
148 1110 HOURLY EMPLOYEES	268,054	273,332	273,332	274,440	274,440	288,616
1338 1110 SUPERVISING AUTO MECHANIC	37,181	38,742	38,742	38,742	38,742	42,784
1341 1110 SR PUB. WORKS STOREKEEPER	0	0	0	0	0	0
* TOTAL FULL-TIME EMPLOYEES	305,235	312,074	312,074	313,182	* 313,182	* 331,400
1398 1140 SICK LEAVE BUY-BACK	0	0	0	0	0	0
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0	0	0
2230 2230 MOTOR VEHICLE EQUIPMENT	0	32,000	32,000	136,000	96,000	96,000
2240 2240 HIGHWAY & STREET EQUIP	26,107	29,600	26,600	10,000	10,000	10,000
2250 2250 TECHNICAL EQUIPMENT	0	0	0	0	0	0
2255 2255 BLDGS & GROUNDS EQUIPMEN	0	0	0	0	0	0
2259 2259 COMPUTER EQUIPMENT	0	2,800	2,800	0	0	0
2260 2260 OTHER EQUIPMENT	8,092	0	3,000	28,635	14,500	14,500
* TOTAL EQUIPMENT	34,199	64,400	64,400	174,635	* 120,500	* 120,500
4407 4407 OFFICE EQUIPMENT	0	0	0	500	500	500
4408 4408 OFFICE SUPPLIES	251	500	500	500	500	500
4409 4409 OFFICE FURNITURE	0	0	0	800	800	800
4410 4410 UTILITIES	0	0	0	0	0	0
4411 4411 TELEPHONE	750	900	900	900	900	900
4412 4412 LIGHT & POWER	24,350	24,700	21,700	41,000	41,000	41,000
4413 4413 WATER & SEWER	1,200	1,600	1,794	1,700	1,700	1,700
4414 4414 NATURAL GAS	36,000	38,500	45,600	65,000	65,000	65,000
4421 4421 PROPERTY RNT/LEASE/REPAI	20,541	23,000	22,805	31,500	27,000	27,000
4422 4422 EQUIP RENTAL/LEASE/REPAI	173,485	170,000	170,000	197,500	185,000	185,000
4438 4438 MISC. SUPPORTING SERVICE	0	0	0	0	0	0
4440 4440 SMALL TOOLS	5,235	8,500	3,027	8,500	8,500	8,500
4441 4441 GASOLINE,OIL,DIESEL FUEL	362,481	325,000	443,000	568,800	550,300	550,300
4444 4444 CUSTODIAL,HSHLD SUPP/MAT	769	1,000	1,000	1,000	1,000	1,000
4447 4447 CLOTHING & UNIFORMS	2,800	2,500	2,500	3,000	3,000	3,000
4455 4455 TRAINING	0	0	200	0	0	0
4470 4470 TRAVEL: RELATED COSTS	13	50	50	75	75	75
* TOTAL CONTRACTUAL	627,875	596,250	713,076	920,775	* 885,275	* 885,275
9001 00 FRINGE BENEFITS						
8810 8810 FICA	21,000	22,000	22,000	23,000	23,000	23,000
8820 8820 RETIREMENT	27,053	32,500	32,500	32,500	32,500	32,500
8830 8830 WORKERS COMPENSATION	37,642	28,156	28,156	28,156	28,156	28,156
8840 8840 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
8850 8850 HOSPITAL & MEDICAL INS	72,000	72,000	72,000	72,000	72,000	72,000
8851 8851 HOSP. & MED. INS. PAYBAC	3,780	6,000	6,000	6,000	6,000	6,000

Adopted Budget For Department Of Public Works

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 65 ADOPTED 2009
8852 DENTAL BENEFITS	7,500	7,500	7,500	7,500	7,500	7,500
8853 VISUAL CARE BENEFITS	3,000	3,000	3,000	3,000	3,000	3,000
8854 DISABILITY INSURANCE	2,750	2,750	2,750	2,750	2,750	2,750
8855 SICK LV/RET.HLTH INS.ALT	0	3,000	3,000	3,000	3,000	3,000
* TOTAL FRINGE BENEFITS	174,725	176,906	176,906	177,906	* 177,906	* 177,906
9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	0	0	0	0		
* TOTAL INTER FUND TRANSFERS	0	0	0	0	*	
***TOTAL APPROPRIATIONS	1,142,034	1,149,630	1,266,456	1,586,498	1,496,863	1,515,081
***LESS OTHER REVENUES	1,249,021	1,122,925	1,240,925	1,586,498	1,443,200	1,461,418
***LESS STATE REVENUES	2,811					
***LESS FEDERAL REVENUES	7,531					
***EQUALS DEPARTMENT COST	117,329-	26,705	25,531	0	53,663	53,663

Adopted Budget For Department Of MONTGOMERY MEADOWS

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1650 00 PUBLIC NURSING HOME INCOM	0	0	0	0	0	
1651 00 MEDICAID	0	0	0	0	0	
1651 01 NO DESC	0	0	0	0	0	
1651 02 NO DESC	0	0	0	0	0	
1652 00 PATIENT NAMI	0	0	0	0	0	
1653 00 MEDICARE PART A	0	0	0	0	0	
1654 00 MEDICARE PART B	0	0	0	0	0	
1655 00 CAFETERIA	0	0	0	0	0	
1656 00 MISCELLANEOUS	0	0	0	0	0	
1657 00 PRIVATE PAY	0	0	0	0	0	
1658 00 HOSPICE	0	0	0	0	0	
1659 00 VETERANS	0	0	0	0	0	
1805 00 CAFETERIA	0	0	0	0	0	
1808 00 MISCELLANEOUS	0	0	0	0	0	
2401 00 INTEREST & EARNINGS	77	0	0	0	0	
2650 00 SALE OF SCRAP/EXCESS MTRL	0	0	0	0	0	
2655 00 MINOR SALES, OTHER	0	0	0	0	0	
2660 00 SALES OF REAL PROPERTY	0	0	0	0	0	
2701 00 REFUND OF PRIOR YRS EXPEN	0	0	0	0	0	
2770 00 UNCLASSIFIED REVENUES	0	0	0	0	0	
2771 00 WORK FOR OTHER GOVERNMENT	0	0	0	0	0	
5031 00 INTERFUND TRANSFERS	0	0	0	0	0	
***TOTAL REVENUES	77					
APPROPRIATIONS						
1910 00 UNALLOCATED INSURANCE						
4480 INSURANCES	0	0	0	0	0	
* TOTAL CONTRACTUAL	0	0	0	0	0 *	
6020 00 MONTGOMERY MEADOWS						
7 1110 ACCOUNTANT	0	0	0	0	0	
23 1110 BLDG. MAINTENANCE SUPR	0	0	0	0	0	
25 1110 BUILDING MAINT WORKER	0	0	0	0	0	
28 1110 BUILDING MAINT WORKER	0	0	0	0	0	
30 1110 BUILDING MAINT WORKER	0	0	0	0	0	
31 1110 CASEWORKER	0	0	0	0	0	
35 1110 CLEANER	0	0	0	0	0	
36 1110 CLEANER	0	0	0	0	0	
37 1110 CLEANER	0	0	0	0	0	
39 1110 CLEANER	0	0	0	0	0	
42 1110 PRIMARY HEALTH CARE NURS	0	0	0	0	0	
43 1110 CUSTODIAL WORKER	0	0	0	0	0	
44 1110 CLEANER	0	0	0	0	0	
45 1110 CLEANER	0	0	0	0	0	
49 1110 SCHEDULING CLERK	0	0	0	0	0	
58 1110 COOK	0	0	0	0	0	
59 1110 COOK	0	0	0	0	0	
60 1110 COOK	0	0	0	0	0	
61 1110 COOK	0	0	0	0	0	
84 1110 CUSTODIAL WORKER	0	0	0	0	0	
85 1110 CUSTODIAL WORKER	0	0	0	0	0	
86 1110 CUSTODIAL WORKER	0	0	0	0	0	
100 1110 DIETETIC TECHNICIAN	0	0	0	0	0	
101 1110 OCC THERAPIST ASST	0	0	0	0	0	
107 1110 DIRECTOR OF NURSING SERV	0	0	0	0	0	
109 1110 WARD CLERK	0	0	0	0	0	
120 1110 FOOD SERVICE HELPER	0	0	0	0	0	

Adopted Budget For Department Of MONTGOMERY MEADOWS

		EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 67 ADOPTED 2009
121	1110 FOOD SERVICE HELPER	0	0	0	0	0	
123	1110 FOOD SERVICE HELPER	0	0	0	0	0	
127	1110 FOOD SERVICE HELPER	0	0	0	0	0	
128	1110 FOOD SERVICE HELPER	0	0	0	0	0	
129	1110 FOOD SERVICE HELPER	0	0	0	0	0	
131	1110 FOOD SERVICE HELPER	0	0	0	0	0	
132	1110 FOOD SERVICE HELPER	0	0	0	0	0	
134	1110 HEAD NURSE	0	0	0	0	0	
138	1110 HEAD NURSE	0	0	0	0	0	
143	1110 PATIENTS ACCOUNTS WORKER	0	0	0	0	0	
151	1110 HOUSEKEEPER	0	0	0	0	0	
166	1110 LEISURE TIME ACTIVTY AID	0	0	0	0	0	
167	1110 LEISURE TIME ACTIVTY AID	0	0	0	0	0	
168	1110 NURSE ASMT. & CARE COORD	0	0	0	0	0	
171	1110 LPN	0	0	0	0	0	
172	1110 LEISURE TIME ACT DIRECTO	0	0	0	0	0	
173	1110 LPN	0	0	0	0	0	
175	1110 LPN	0	0	0	0	0	
176	1110 LPN	0	0	0	0	0	
177	1110 LPN	0	0	0	0	0	
178	1110 LPN	0	0	0	0	0	
179	1110 LPN	0	0	0	0	0	
180	1110 LPN	0	0	0	0	0	
181	1110 LPN	0	0	0	0	0	
184	1110 LPN	0	0	0	0	0	
185	1110 LPN	0	0	0	0	0	
186	1110 LPN	0	0	0	0	0	
187	1110 LPN	0	0	0	0	0	
189	1110 LPN	0	0	0	0	0	
191	1110 LPN	0	0	0	0	0	
192	1110 LPN	0	0	0	0	0	
194	1110 LPN	0	0	0	0	0	
195	1110 MEDICAL RECORDS ASSISTAN	0	0	0	0	0	
204	1110 CNA	0	0	0	0	0	
205	1110 CNA	0	0	0	0	0	
206	1110 CNA	0	0	0	0	0	
207	1110 CNA	0	0	0	0	0	
208	1110 CNA	0	0	0	0	0	
209	1110 CNA	0	0	0	0	0	
210	1110 CNA	0	0	0	0	0	
211	1110 CNA	0	0	0	0	0	
212	1110 CNA	0	0	0	0	0	
214	1110 CNA	0	0	0	0	0	
215	1110 CNA	0	0	0	0	0	
217	1110 CNA	0	0	0	0	0	
218	1110 CNA	0	0	0	0	0	
219	1110 CNA	0	0	0	0	0	
220	1110 CNA	0	0	0	0	0	
221	1110 CNA	0	0	0	0	0	
222	1110 CNA	0	0	0	0	0	
223	1110 CNA	0	0	0	0	0	
227	1110 CNA	0	0	0	0	0	
229	1110 CNA	0	0	0	0	0	
230	1110 CNA	0	0	0	0	0	
231	1110 CNA	0	0	0	0	0	
232	1110 CNA	0	0	0	0	0	
233	1110 CNA	0	0	0	0	0	

Adopted Budget For Department Of MONTGOMERY MEADOWS

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 68
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
						2009	2009
234	1110 CNA	0	0	0	0	0	
236	1110 CNA	0	0	0	0	0	
237	1110 CNA	0	0	0	0	0	
238	1110 CNA	0	0	0	0	0	
239	1110 CNA	0	0	0	0	0	
240	1110 CNA	0	0	0	0	0	
241	1110 CNA	0	0	0	0	0	
243	1110 CNA	0	0	0	0	0	
244	1110 CNA	0	0	0	0	0	
245	1110 CNA	0	0	0	0	0	
246	1110 CNA	0	0	0	0	0	
247	1110 CNA	0	0	0	0	0	
248	1110 CNA	0	0	0	0	0	
249	1110 CNA	0	0	0	0	0	
250	1110 CNA	0	0	0	0	0	
251	1110 CNA	0	0	0	0	0	
252	1110 CNA	0	0	0	0	0	
253	1110 CNA	0	0	0	0	0	
261	1110 NURSING HOME ADMINISTRAT	0	0	0	0	0	
263	1110 ORDERLY	0	0	0	0	0	
264	1110 ORDERLY	0	0	0	0	0	
265	1110 CNA	0	0	0	0	0	
266	1110 ORDERLY	0	0	0	0	0	
267	1110 ORDERLY	0	0	0	0	0	
269	1110 LAUNDRY WORKER	0	0	0	0	0	
272	1110 ASSISTANT COOK	0	0	0	0	0	
299	1110 STORES ASSISTANT	0	0	0	0	0	
306	1110 LPN	0	0	0	0	0	
329	1110 BLDG. MAINT SVCS. SUPRVS	0	0	0	0	0	
339	1110 STORES CLERK	0	0	0	0	0	
340	1110 SUPERVISING NURSE	0	0	0	0	0	
341	1110 ASST. DIRECTOR OF NURSIN	0	0	0	0	0	
342	1110 SUPERVISING NURSE	0	0	0	0	0	
343	1110 BUILDING MAINT WORKER	0	0	0	0	0	
344	1110 PRINCIPAL CLERK	0	0	0	0	0	
348	1110 RECEPTIONIST	0	0	0	0	0	
350	1110 WATCHPERSON	0	0	0	0	0	
366	1110 ACCOUNT CLERK TYPIST	0	0	0	0	0	
380	1110 CUSTODIAL WORKER	0	0	0	0	0	
397	1110 RPN	0	0	0	0	0	
401	1110 BUSINESS MANAGER	0	0	0	0	0	
446	1110 PHYSICAL THERAPY ASST	0	0	0	0	0	
457	1110 SUPERVISING NURSE	0	0	0	0	0	
475	1110 NURSE SERVICE TRAIN COOR	0	0	0	0	0	
541	1110 CNA	0	0	0	0	0	
562	1110 WARD CLERK	0	0	0	0	0	
594	1110 WARD CLERK	0	0	0	0	0	
609	1110 LPN	0	0	0	0	0	
650	1110 ACCOUNT CLERK TYPIST	0	0	0	0	0	
665	1110 SR BUILDING MAINT WORKER	0	0	0	0	0	
727	1110 SR. ACCOUNT CLERK TYPIST	0	0	0	0	0	
907	1110 SENIOR ACCT. CLERK TYPIS	0	0	0	0	0	
1038	1110 ACCOUNTANT	0	0	0	0	0	
1052	1110 SENIOR FOOD SERVICE HELP	0	0	0	0	0	
1056	1110 HEAD NURSE	0	0	0	0	0	
1057	1110 LPN	0	0	0	0	0	
1129	1110 CASEWORKER	0	0	0	0	0	

Adopted Budget For Department Of MONTGOMERY MEADOWS

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 69
		2007	2008	2008	REQUESTED	OFFICER	ADOPTED
					2009	RECOMMENDED	2009
1421	1110	ADMISSIONS COORDINATOR	0	0	0	0	
1422	1110	SUPERVISING NURSE	0	0	0	0	
*	TOTAL	FULL-TIME EMPLOYEES	0	0	0	0	*
926	1111	OVERTIME PAY	0	0	0	0	
*	TOTAL	OVERTIME PAY	0	0	0	0	*
1211	1113	SHIFT DIFFERENTIAL	0	0	0	0	
*	TOTAL	SHIFT DIFFERENTIAL	0	0	0	0	*
115	1120	PART TIME EMPLOYEES	0	0	0	0	
125	1120	NURSING-PER DIEM	0	0	0	0	
289	1120	PHYSICIAN/MEDICALDIRECTO	0	0	0	0	
708	1120	PATIENTS ACCOUNT WORKER	0	0	0	0	
*	TOTAL	PART-TIME EMPLOYEES	0	0	0	0	*
370	1125	OTHER COMPENSATION/RAISE	0	0	0	0	
*	TOTAL	OTHER COMP. AND RAISES	0	0	0	0	*
216	1130	TEMP. EMPLOYEES	0	0	0	0	
*	TOTAL	TEMPORARY EMPLOYEES	0	0	0	0	*
67	1140	SICK LEAVE BUY - BACK	0	0	0	0	
*	TOTAL	SICK LEAVE BUY-BACK	0	0	0	0	*
1231	1150	ALLOWANCES	0	0	0	0	
*	TOTAL	ALLOWANCES	0	0	0	0	*
445	1190	RETIREMENT INCENTIVE	0	0	0	0	
*	TOTAL	RETIREMENT INCENTIVE PA	0	0	0	0	*
	2202	CAPITAL PROJECTS	0	0	0	0	
	2210	OFFICE FURNITURE	0	0	0	0	
	2220	OFFICE EQUIPMENT	0	0	0	0	
	2230	MOTOR VEHICLE EQUIPMENT	0	0	0	0	
	2250	TECHNICAL EQUIPMENT	0	0	0	0	
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0	
	2259	COMPUTER EQUIPMENT	0	0	0	0	
	2260	OTHER EQUIPMENT	0	0	0	0	
*	TOTAL	EQUIPMENT	0	0	0	0	*
	4407	OFFICE EQUIPMENT	0	0	0	0	
	4408	OFFICE SUPPLIES	0	0	0	0	
	4409	OFFICE FURNITURE	0	0	0	0	
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	0	0	0	0	
	4412	LIGHT & POWER	0	0	0	0	
	4413	WATER & SEWER	0	0	0	0	
	4414	NATURAL GAS	0	0	0	0	
	4415	HEATING OIL	0	0	0	0	
	4421	PROPERTY RNT/LEASE/REPAI	0	0	0	0	
	4422	EQUIP RENTAL/LEASE/REPAI	0	0	0	0	
	4425	MAINTENANCE AGREEMENTS	0	0	0	0	
	4431	PROFESSIONAL SERVICES	0	0	0	0	
	4436	MEDICAL FEES	0	0	0	0	
	4438	MISC. SUPPORTING SERVICE	0	0	0	0	
	4440	SMALL TOOLS	0	0	0	0	
	4441	GASOLINE,OIL,DIESEL FUEL	0	0	0	0	
	4443	DRAPES & BLINDS	0	0	0	0	
	4444	CUSTODIAL,HSHLD SUPP/MAT	0	0	0	0	
	4445	MEDICAL SUPPLIES	0	0	0	0	
	4446	FOOD SUPPLIES	0	0	0	0	
	4448	CONST. & MAINT. SUPPLIES	0	0	0	0	
	4449	SPECIAL SUPPLIES & MATER	0	0	0	0	
	4451	DATA PROCESSING	0	0	0	0	
	4452	PRINTING/COPYING	0	0	0	0	
	4453	POSTAGE EXPENSES	0	0	0	0	

Adopted Budget For Department Of MONTGOMERY MEADOWS

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 70 ADOPTED 2009
4455 TRAINING	0	0	0	0	0	
4459 COMPUTER SOFTWARE	0	0	0	0	0	
4470 TRAVEL: RELATED COSTS	0	0	0	0	0	
4471 MILEAGE ALLOCATIONS	0	0	0	0	0	
4473 REGISTRATION FEES ETC	0	0	0	0	0	
4476 ASSOC/MEMBERSHIP DUES	0	0	0	0	0	
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0	0	
4497 FEES & PERMITS	0	0	0	0	0	
4499 LEGAL REFERENCE	0	0	0	0	0	
* TOTAL CONTRACTUAL	0	0	0	0	0 *	
9001 00 FRINGE BENEFITS						
8810 FICA	0	0	0	0	0	
8820 RETIREMENT	0	0	0	0	0	
8830 WORKERS COMPENSATION	0	0	0	0	0	
8840 UNEMPLOYMENT INSURANCE	0	0	0	0	0	
8850 HOSPITAL & MEDICAL INS	0	0	0	0	0	
8851 HOSP. & MED. INS. PAYBAC	0	0	0	0	0	
8852 DENTAL BENEFITS	0	0	0	0	0	
8853 VISUAL CARE BENEFITS	0	0	0	0	0	
8854 DISABILITY INSURANCE	0	0	0	0	0	
8855 SICK LV/RET.HLTH INS.ALT	0	0	0	0	0	
* TOTAL FRINGE BENEFITS	0	0	0	0	0 *	
9700 00 DEBT SERVICE						
7106 SERIAL BOND PRINCIPAL	0	0	0	0	0	
7107 SERIAL BOND INTEREST	0	0	0	0	0	
7306 BOND ANTIC. NOTE PRINC.	0	0	0	0	0	
7307 BOND ANTIC. NOTE INTERES	0	0	0	0	0	
* TOTAL DEBT SERVICE	0	0	0	0	0 *	
9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	0	0	0	0	0	
* TOTAL INTER FUND TRANSFERS	0	0	0	0	0 *	
***TOTAL APPROPRIATIONS					0	
***LESS OTHER REVENUES	77					
***EQUALS DEPARTMENT COST	77-				0	

Adopted Budget For Department Of Sewer District

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
REVENUES						
1001 00 REAL PROPERTY TAXES	0	0	0	0		
1081 00 PYMT IN LIEU OF TAXES	0	0	0	0		
2120 00 BEECH NUT O & M/SURCHARGE	70,536	60,000	60,000	60,000	60,000	60,000
2122 00 SEWER SERVICE CHARGES	482,332	486,569	486,569	516,201	516,201	516,201
2128 00 INT & PENALTY SEWER RENT	3,221	4,300	4,300	3,500	3,500	3,500
2401 00 INTEREST & EARNINGS	2,460	3,300	3,300	2,000	2,000	2,000
2665 00 SALES OF EQUIPMENT	0	0	0	0		
2680 00 INSURANCE RECOVERIES	0	0	0	0		
2701 00 REFUND OF PRIOR YRS EXPEN	181	0	0	0		
2770 00 UNCLASSIFIED REVENUES	124	0	0	0		
STATE AID 3960 00 EMERG DISASTER ASSISTANCE	27,917	0	0	0		
FEDERAL AID 4960 00 FED.AID-EMERGEN.DIS.AID	86,322	0	0	0		
5031 00 INTERFUND TRANSFERS	0	0	0	0		
***TOTAL REVENUES	673,093	554,169	554,169	581,701	581,701	581,701
APPROPRIATIONS						
1380 00 FISCAL AGENT FEES						
4400 CONTRACTUAL EXPENSES	0	0	0	0		
* TOTAL CONTRACTUAL	0	0	0	0	*	
1910 00 UNALLOCATED INSURANCE						
4480 INSURANCES	28,790	29,500	29,500	26,000	26,000	26,000
* TOTAL CONTRACTUAL	28,790	29,500	29,500	26,000	* 26,000 *	26,000
1990 00 CONTINGENT ACCOUNT						
4400 CONTRACTUAL EXPENSES	0	58,000	6,185	50,000	50,000	50,000
* TOTAL CONTRACTUAL	0	58,000	6,185	50,000	* 50,000 *	50,000
8110 00 SEWER ADMINISTRATION						
4408 OFFICE SUPPLIES	0	750	750	750	750	750
* TOTAL CONTRACTUAL	0	750	750	750	* 750 *	750
8120 00 SANITARY SEWERS						
12 1110 SAN. SEWER MAINT MECHANIC	0	0	0	0		
54 1110 SUPERINTENDENT	43,845	45,774	46,606	47,150	47,150	47,150
119 1110 LAB TECHNICIAN	24,904	0	13,603	0		
392 1110 LABORER	26,583	27,757	28,022	28,357	28,357	28,357
449 1110 OPERATOR TRAINEE	0	0	0	0		
586 1110 MAINTENANCE MECHANIC	30,622	31,910	23,092	33,150	33,150	33,150
678 1110 WW TREATMENT PLANT OPER	0	26,214	13,373	37,050	37,050	37,050
* TOTAL FULL-TIME EMPLOYEES	125,954	131,655	124,696	145,707	* 145,707 *	145,707
114 1120 SANITARY SEWER BRD MEMBR	950	1,500	1,500	1,500	1,500	1,500
589 1120 TAX COLLECTOR	5,067	5,296	5,296	0		
848 1120 PART TIME EMPLOYEES	5,577	7,050	7,050	8,000	8,000	8,000
1284 1120 CHAIRMAN OF THE BOARD	1,576	1,647	1,647	1,647	1,647	1,647
* TOTAL PART-TIME EMPLOYEES	13,170	15,493	15,493	11,147	* 11,147 *	11,147
407 1125 OTHER COMP. AND RAISES	0	0	4,000	6,591	6,591	6,591
* TOTAL OTHER COMP. AND RAISES	0	0	4,000	6,591	* 6,591 *	6,591
5 1130 MAINTENANCE MECHANIC	0	0	0	0		
312 1130 INTERIM SUPERINTENDENT	0	0	0	0		
* TOTAL TEMPORARY EMPLOYEES	0	0	0	0	*	
1376 1140 SICK LEAVE BUY-BACK	0	0	0	0		
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0	*	
1247 1150 ALLOWANCES	800	800	800	800	800	800
* TOTAL ALLOWANCES	800	800	800	800	* 800 *	800
2220 OFFICE EQUIPMENT	0	0	0	0		
2230 MOTOR VEHICLE EQUIPMENT	0	25,000	23,331	0		
2240 HIGHWAY & STREET EQUIP	0	0	0	0		
2250 TECHNICAL EQUIPMENT	755	2,000	1,000	1,000	1,000	1,000
2255 BLDGS & GROUNDS EQUIPMEN	0	0	0	0		

Adopted Budget For Department Of Sewer District

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	PAGE: 72 ADOPTED 2009
2259 COMPUTER EQUIPMENT	91	2,000	1,169	0		
2274 CHLORINE/PURIFICTN SYSTE	0	0	0	0		
* TOTAL EQUIPMENT	846	29,000	25,500	1,000 *	1,000 *	1,000
4407 OFFICE EQUIPMENT	210	500	500	500	500	500
4408 OFFICE SUPPLIES	575	500	500	500	500	500
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	167,128	0	0	0		
4411 TELEPHONE	0	3,602	3,602	3,602	3,602	3,602
4412 LIGHT & POWER	0	137,100	187,100	190,000	190,000	190,000
4413 WATER & SEWER	0	600	600	500	500	500
4414 NATURAL GAS	0	6,700	11,700	11,664	11,664	11,664
4421 PROPERTY RNT/LEASE/REPAI	1,017	14,500	14,500	10,000	10,000	10,000
4422 EQUIP RENTAL/LEASE/REPAI	14,750	30,500	30,500	20,000	20,000	20,000
4425 MAINTENANCE AGREEMENTS	198	200	220	250	250	250
4429 COMPENSATION (NON-EMPLOY	1,050	1,600	1,600	1,600	1,600	1,600
4431 PROFESSIONAL SERVICES	13,383	2,000	2,000	10,000	10,000	10,000
4433 COURT RELATED EXPENSES	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	174,824	58,000	63,000	58,000	58,000	58,000
4441 GASOLINE,OIL,DIESEL FUEL	2,361	3,500	3,500	4,000	4,000	4,000
4444 CUSTODIAL,HSHLD SUPP/MAT	415	500	500	500	500	500
4449 SPECIAL SUPPLIES & MATER	16,246	16,000	16,000	14,771	14,771	14,771
4451 DATA PROCESSING	1,009	1,500	1,500	1,500	1,500	1,500
4452 PRINTING/COPYING	74	200	200	200	200	200
4453 POSTAGE EXPENSES	882	1,000	1,000	1,000	1,000	1,000
4455 TRAINING	220	2,500	1,000	2,500	2,500	2,500
4459 COMPUTER SOFTWARE	0	500	600	600	600	600
4470 TRAVEL: RELATED COSTS	0	700	580	600	600	600
4471 MILEAGE ALLOCATIONS	302	700	700	600	600	600
4476 ASSOC/MEMBERSHIP DUES	140	200	200	200	200	200
4491 LEGAL NOTICE&ADVERTISING	98	200	200	200	200	200
* TOTAL CONTRACTUAL	394,882	283,302	341,802	333,287 *	333,287 *	333,287
9001 00 FRINGE BENEFITS						
8810 FICA	10,500	11,000	11,000	11,500	11,500	11,500
8820 RETIREMENT	10,422	11,500	11,500	11,750	11,750	11,750
8830 WORKERS COMPENSATION	10,185	8,569	8,569	8,569	8,569	8,569
8850 HOSPITAL & MEDICAL INS	20,000	20,000	20,000	20,000	20,000	20,000
8851 HOSP. & MED. INS. PAYBAC	0	0	0	0		
8852 DENTAL BENEFITS	1,500	1,500	1,500	1,500	1,500	1,500
8853 VISUAL CARE BENEFITS	1,750	1,750	1,750	1,750	1,750	1,750
8854 DISABILITY INSURANCE	900	900	900	900	900	900
8855 SICK LV/RET.HLTH INS.ALT	0	450	450	450	450	450
* TOTAL FRINGE BENEFITS	55,257	55,669	55,669	56,419 *	56,419 *	56,419
9700 00 DEBT SERVICE						
7106 SERIAL BOND PRINCIPAL	0	0	0	0		
7107 SERIAL BOND INTEREST	0	0	0	0		
* TOTAL DEBT SERVICE	0	0	0	0 *		
9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	0	0	0	0		
* TOTAL INTER FUND TRANSFERS	0	0	0	0 *		
***TOTAL APPROPRIATIONS	619,699	604,169	604,395	631,701	631,701	631,701
***LESS OTHER REVENUES	558,854	554,169	554,169	581,701	581,701	581,701
***LESS STATE REVENUES	27,917					
***LESS FEDERAL REVENUES	86,322					
***EQUALS DEPARTMENT COST	53,394-	50,000	50,226	50,000	50,000	50,000

Adopted Budget For Department Of Personnel

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
				2007	2008	2008	REQUESTED	RECOMMENDED	2009
							2009	2009	
								OFFICER	
REVENUES									
2222	00	PARTICIPANTS ASSESSMENTS		553,916	320,604	320,604	320,604	320,604	320,604
2401	00	INTEREST & EARNINGS		92,346	15,294	15,294	15,294	15,294	15,294
2680	00	INSURANCE RECOVERIES		0	0	0	0	0	0
2701	00	REFUND OF PRIOR YRS EXPEN		66,875	25,000	25,000	25,000	25,000	25,000
2801	00	INTERFUND REVENUES		646,888	519,102	519,102	519,102	519,102	519,102
***TOTAL REVENUES				1,360,025	880,000	880,000	880,000	880,000	880,000
APPROPRIATIONS									
1710	00	ADMINISTRATION							
126	1110	PERSONNEL/OFFICER		9,625	12,553	12,553	12,553	12,553	12,553
1189	1110	DEPUTY PERSONNEL OFFICER		0	0	0	0	0	0
1275	1110	HUMAN RESOURCE CLERK		8,137	9,627	9,627	9,627	9,627	9,627
1276	1110	PERSONNEL ASSOCIATE		12,325	8,583	8,583	8,583	8,583	8,583
*	TOTAL	FULL-TIME EMPLOYEES		30,087	30,763	30,763	30,763	30,763	30,763
2259		COMPUTER EQUIPMENT		0	0	0	0	0	0
2260		OTHER EQUIPMENT		0	0	0	0	0	0
*	TOTAL	EQUIPMENT		0	0	0	0	0	0
4407		OFFICE EQUIPMENT		53	55	55	55	55	55
4408		OFFICE SUPPLIES		0	20	20	20	20	20
4409		OFFICE FURNITURE		0	0	0	0	0	0
4410		UTILITIES		145	250	250	0	0	0
4411		TELEPHONE		0	0	0	250	250	250
4421		PROPERTY RNT/LEASE/REPAI		1,000	1,000	1,000	1,000	1,000	1,000
4422		EQUIP RENTAL/LEASE/REPAI		248	200	400	200	200	200
4431		PROFESSIONAL SERVICES		51,970	80,000	74,300	75,500	75,500	75,500
4433		COURT RELATED EXPENSES		0	750	750	750	750	750
4436		MEDICAL FEES		8,437	4,000	9,000	8,000	8,000	8,000
4438		MISC. SUPPORTING SERVICE		115	0	600	0	0	0
4441		GASOLINE,OIL,DIESEL FUEL		0	0	0	0	0	0
4451		DATA PROCESSING		1,000	1,000	1,000	1,000	1,000	1,000
4452		PRINTING/COPYING		0	125	125	125	125	125
4453		POSTAGE EXPENSES		0	50	50	50	50	50
4455		TRAINING		0	200	200	200	200	200
4470		TRAVEL: RELATED COSTS		671	775	775	775	775	775
4471		MILEAGE ALLOCATIONS		390	200	700	700	700	700
4476		ASSOC/MEMBERSHIP DUES		55	100	100	100	100	100
4584		WORKER'S COMP. ASSESMEN		104,570	250,000	249,400	250,000	250,000	250,000
*	TOTAL	CONTRACTUAL		168,654	338,725	338,725	338,725	338,725	338,725
1720	00	BENEFITS & AWARDS							
4436		MEDICAL FEES		240,911	300,000	230,000	250,000	250,000	250,000
4464		WORKER'S COMPENSATION BE		495,685	447,735	517,735	400,000	400,000	400,000
*	TOTAL	CONTRACTUAL		736,596	747,735	747,735	650,000	650,000	650,000
1910	00	UNALLOCATED INSURANCE							
4480		INSURANCES		108,543	135,000	135,000	135,000	135,000	135,000
*	TOTAL	CONTRACTUAL		108,543	135,000	135,000	135,000	135,000	135,000
9001	00	FRINGE BENEFITS							
8810		FICA		2,387	2,458	2,458	2,458	2,458	2,458
8820		RETIREMENT		3,101	5,250	5,250	5,250	5,250	5,250
8850		HOSPITAL & MEDICAL INS		7,233	7,500	7,500	7,500	7,500	7,500
8854		DISABILITY INSURANCE		400	400	400	400	400	400
*	TOTAL	FRINGE BENEFITS		13,121	15,608	15,608	15,608	15,608	15,608
9900	00	INTERFUND TRANSFERS							
9905		TRANS TO OTHER FUNDS		0	0	0	0	0	0
9970		RESERVE FUND CONTRIBUTIO		0	0	0	0	0	0
*	TOTAL	INTER FUND TRANSFERS		0	0	0	0	0	0

Adopted Budget For Department Of Personnel

	EXP/REL 2007	ADOPTED 2008	MODIFIED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMENDED 2009	ADOPTED 2009
***TOTAL APPROPRIATIONS	1,057,001	1,267,831	1,267,831	1,170,096	1,170,096	1,170,096
***LESS OTHER REVENUES	1,360,025	880,000	880,000	880,000	880,000	880,000
***EQUALS DEPARTMENT COST	303,024-	387,831	387,831	290,096	290,096	290,096

	----- APPROPRIATION -----			----- REVENUE -----				
	TOTAL +	INTER-FUND APPROP =	TOTAL	LESS	(TOTAL +	INTER-FUND REVENUES +	FUND BALANCE) =	TOTAL
General Fund	63,290,585	6,500,849	69,791,434	39,066,058		5,699,929	44,765,987	
Community Developmnt Fund	1,796,678		1,796,678	1,796,678			1,796,678	
County Road Fund	6,964,257	513,127	7,477,384	1,986,503	5,490,881		7,477,384	
Road Machinery Fund	1,486,925	28,156	1,515,081	420,700	1,040,718	53,663	1,515,081	
Montgomery Meadows								
Sewer Fund	623,132	8,569	631,701	581,701		50,000	631,701	
Self Insurance Fund	1,170,096		1,170,096	360,898	519,102	290,096	1,170,096	
GRAND TOTAL ALL FUNDS	75,331,673	7,050,701	82,382,374	44,212,538	7,050,701	6,093,688	57,356,927	

TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES IS 25,025,447

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MONTGOMERY COUNTY
2009 SUMMARY OF BUDGET - ALL FUNDS ADOPTED AMOUNT

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TOTAL APPROPRIATION OF ALL FUNDS (EXCLUDING INTER-FUND ITEMS)		75,331,673
LESS: ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE OF ALL FUNDS		
TOTAL ESTIMATED REVENUES (EXCLUDING INTER-FUND ITEMS)		44,212,538
APPROPRIATED FUND BALANCE		
Retirement - General		
General Fund	5,699,929	
Reserve: Stop DWI		
Reserve: E911		
Reserve: Debt Serv		
Community Developmnt Fund		
Retirement - County Rd		
County Road Fund		
Retirement - Rd Machine		
Road Machinery Fund	53,663	
Retirement - Mont Meado		
Montgomery Meadows		
Retirement - Sewer		
Sewer Fund	50,000	
Retirement - Self Ins		
Self Insurance Fund	290,096	
TOTAL APPROPRIATED FUND BALANCE		6,093,688
TOTAL ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE		50,306,226
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES		25,025,447
PLUS: TAX RESERVES		
TOTAL ALLOWANCE FOR UNCOLLECTIBLE TAXES		250,000
TOTAL DEFERRED TAX REVENUE		100,000
TOTAL REAL PROPERTY TAX LEVY		25,375,447

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MONTGOMERY COUNTY ADOPTED BUDGET - REVENUES

	ADOPTED 2008	MODIFIED 2008	REALIZED 2008	DEPARTMENT ESTIMATED 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED 2009
TOTAL REVENUES FOR ALL FUNDS	77,003,093	55,788,134	65,232,969	51,067,100	50,544,101	51,263,239
LESS: INTER-FUND REVENUES						
General Fund						
FROM County Road Fund						
AND Road Machinery Fund						
AND Montgomery Meadows						
AND Sewer Fund						
AND Self Insurance Fund						
County Road Fund						
FROM General Fund	4,812,940	4,812,940	4,812,940	5,500,627	5,132,526	5,490,881
Road Machinery Fund						
FROM General Fund	345,025	463,025	463,025	713,298	570,000	588,218
AND County Road Fund	7,500	7,500	7,500	7,500	7,500	7,500
AND County Road Fund	400,000	400,000	399,999	425,000	425,000	425,000
AND County Road Fund	20,000	20,000	20,000	20,000	20,000	20,000
Montgomery Meadows						
FROM General Fund						
Self Insurance Fund						
FROM General Fund	421,750	427,609	421,750	421,750	421,750	421,750
AND County Road Fund	60,627	60,627	60,627	60,627	60,627	60,627
AND Road Machinery Fund	28,156	28,156	28,156	28,156	28,156	28,156
AND Montgomery Meadows						
AND Sewer Fund	8,569	8,569	8,569	8,569	8,569	8,569
TOTAL INTER-FUND REVENUES	6,104,567	6,228,426	6,222,566	7,185,527	6,674,128	7,050,701
GRAND TOTAL OF ESTIMATED REVENUES EXCLUDING INTER-FUND REVENUES AND REAL ESTATE PROPERTY TAX REVENUES	70,898,526	49,559,708	59,010,403	43,881,573	43,869,973	44,212,538

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MONTGOMERY COUNTY ADOPTED BUDGET - APPROPRIATIONS

	ADOPTED 2008	MODIFIED 2008	OBLIGATED 2008	DEPARTMENT REQUESTED 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED 2009
TOTAL APPROPRIATIONS FOR ALL FUNDS	81,025,968	86,361,799	68,141,294	84,641,201	82,909,419	82,382,374
LESS: INTER-FUND APPROPRIATIONS						
General Fund						
TO County Road Fund	4,812,940	4,812,940	4,812,940	5,500,627	5,132,526	5,490,881
TO Road Machinery Fund	345,025	463,025	463,025	713,298	570,000	588,218
TO Montgomery Meadows						
TO Self Insurance Fund	421,750	427,609	421,750	421,750	421,750	421,750
County Road Fund						
TO General Fund						
TO Road Machinery Fund	427,500	427,500	427,499	452,500	452,500	452,500
TO Self Insurance Fund	60,627	60,627	60,627	60,627	60,627	60,627
Road Machinery Fund						
TO General Fund						
TO Self Insurance Fund	28,156	28,156	28,156	28,156	28,156	28,156
Montgomery Meadows						
TO General Fund						
TO Self Insurance Fund						
Sewer Fund						
TO General Fund						
TO Self Insurance Fund	8,569	8,569	8,569	8,569	8,569	8,569
Self Insurance Fund						
TO General Fund						
TOTAL INTER-FUND APPROPRIATIONS	6,104,567	6,228,426	6,222,566	7,185,527	6,674,128	7,050,701
GRAND TOTAL OF APPROPRIATIONS EXCLUDING INTER-FUND APPROPRIATIONS	74,921,401	80,133,373	61,918,728	77,455,674	76,235,291	75,331,673

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PERCENT OF CHANGE IN BUDGET TAX LEVY FROM PREVIOUS YEAR
BASED ON ADOPTED FIGURES

	2008	2009	DECREASE	PERCENT
REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES	25,679,119	25,025,447		
TOTAL TAX RESERVES	450,000	350,000		
TOTAL REAL PROPERTY TAX LEVY	26,129,119	25,375,447	753,672-	2.88-%

APPENDIX "A"

Estimated Unreserved Fund Equity

	General Fund	County Road Fund	Road Machinery Fund	Sewer Fund
Beginning of 2008 Unreserved Fund Equity Available for Appropriation	\$17,294,471	(\$766)	\$220,502	\$270,287
2008 Unreserved Fund Equity Appropriated (as of November 25, 2008)	\$2,162,499	\$0	\$0	\$0
2008 Estimated Unreserved Fund Equity Available for Appropriation	\$15,131,972	\$0	\$225,000	\$275,500
2008 Unreserved Fund Equity Recommended for Appropriation	\$5,699,929	\$0	\$53,663	\$50,000

APPENDIX "B"

Statement of Reserve Funds

GENERAL FUND

Miscellaneous Reserves (Stop DWI, E911, Occupancy Tax)

This Reserve is also part of the General Fund Reserved Fund Balance to allow for independent accounting of revenues derived from a specific source for a specific purpose as established by law.

Stop DWI	Balance of Fund as of 1/1/2008	155,499.97
	Contributions to Fund during 2008	163,000.00
	Expenditures from Fund during 2008	165,500.00
	Projected Interest Earnings 2008	1,800.00
	Projected Balance as of 12/31/2008	154,799.97
	Amount Reserved for Budgetary Expenditures for 2008	<u>0.00</u>
E-911	Balance of Fund as of 1/1/2008	202,243.30
	Contributions to Fund during 2008	235,200.00
	Expenditures from Fund during 2008	237,400.00
	Projected Interest Earnings 2008	0.00
	Projected Balance as of 12/31/2008	200,043.30
	Amount Reserved for Budgetary Expenditures for 2008	<u>0.00</u>
Occupancy Tax	Balance of Fund as of 1/1/2008	113,714.78
	Contributions to Fund during 2008	100,100.00
	Expenditures from Fund during 2008	105,700.00
	Projected Interest Earnings 2008	1,100.00
	Projected Balance as of 12/31/2008	109,214.78
	Amount Reserved for Budgetary Expenditures for 2008	<u>0.00</u>

APPENDIX "C"

Schedule of Salaries and Wages (Elected and Fixed Terms)

<u>COUNTY OFFICIAL</u>	<u>2009 ANNUAL SALARY</u>
Chairman of the Board of Supervisors	\$ 15,000
Supervisors (14)	\$ 10,000 (each)
Clerk of the Board of Supervisors	\$ 35,000
Budget Officer	\$ 10,000
County Fire Coordinator	\$ 7,439
County Treasurer	\$ 61,155
Director of Real Property Tax	\$ 53,564
County Clerk	\$ 64,255
County Attorney	\$ 53,700
Personnel Director/Self Ins. Dir.	\$ 66,565
Commissioner-Board of Elections - Democrat	\$ 37,457
Commissioner-Board of Elections - Republican	\$ 38,607
Commissioner of Public Works	\$ 69,950
Sheriff	\$ 76,500
Commissioner of Social Services	\$ 70,200
County Historian	\$ 40,900
Economic Opp. And Dev. Director	\$ 63,083
District Attorney	\$ 121,400
Head Coroner	\$ 7,549
Coroner	\$ 6,779
County Auditor	\$ 30,300
Purchasing Agent	\$ 41,400

APPENDIX "D"

Statement of Debt Outstanding

As of November 25, 2008

Bond	Final Maturity	Amount Outstanding	Interest Rate
Public Safety Building	5/1/2017	\$4,570,000	5.68%
Public Safety Building #2 & Misc. Capital Projects 93-95	5/1/2012	\$1,986,000	5.14%
Refunding Bond - 1996 partial refunding & 1997 full refunding	5/1/2016	\$4,870,000	3.98%
Public Improvement Bonds 1997, 1998 & 2000 Projects	8/15/2018	\$600,000	5.00%
Florida Business Park Water/Sewer Expenses	10/15/2012	\$1,690,000	3.99%
Public Improvement Bonds 2001 & 2002 Projects	12/1/2022	\$2,600,000	4.31%
Public Improvement Bonds 2003 & 2004 Projects	5/15/2019	\$3,800,000	4.18%
Public Improvement Bonds 2005 & 2006	6/1/2024	\$6,165,000	3.93%
Public Improvement Bonds 2007 & 2008	8/1/2026	\$7,686,500	4.08%
<hr/> Bond Anticipation Notes <hr/>			
Retirement Incentive	12/12/2008	\$160,000	4.85%

Equalized Total Assessed Value 2,702,214,579

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	155	20,190,258	0.75
13100	CO - GENERALLY	RPTL 406(1)	45	29,867,211	1.11
13230	CO O/S LIMITS - SPECIFIED USES	RPTL 406(2)	12	223,914	0.01
13350	CITY - GENERALLY	RPTL 406(1)	206	20,596,801	0.76
13500	TOWN - GENERALLY	RPTL 406(1)	61	6,653,226	0.25
13510	TOWN - CEMETERY LAND	RPTL 446	7	15,567	0.00
13590	TOWN O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	22,903	0.00
13650	VG - GENERALLY	RPTL 406(1)	124	18,762,690	0.69
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	2,575,000	0.10
13800	SCHOOL DISTRICT	RPTL 408	39	122,355,912	4.53
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	9	1,224,196	0.05
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	195,000	0.01
14100	USA - GENERALLY	RPTL 400(1)	5	1,220,968	0.05
14110	USA - SPECIFIED USES	STATE L 54	5	2,379,900	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	78	76,624,088	2.84
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	3	34,728	0.00
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	2	91,316	0.00
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	4	16,021,791	0.59
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	12	2,220,498	0.08
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	208	45,689,933	1.69
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	21	94,927,606	3.51
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	4	584,953	0.02
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	19	85,321,967	3.16
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	24	10,582,981	0.39
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	37	9,817,011	0.36
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	5	20,750,693	0.77
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	208,571	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	2,000,731	0.07
26100	VETERANS ORGANIZATION	RPTL 452	11	916,098	0.03
26250	HISTORICAL SOCIETY	RPTL 444	7	821,868	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	19	2,221,134	0.08
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	139,684	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	73	3,713,156	0.14

Equalized Total Assessed Value 2,702,214,579

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	2,997,500	0.11
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	486,800	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	20	3,198,221	0.12
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	167,907	0.01
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	5	122,804	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	66	8,703,502	0.32
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	174,500	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	251	7,650,423	0.28
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	160	2,338,326	0.09
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	693	7,285,321	0.27
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	262	2,825,389	0.10
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,092	18,909,940	0.70
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	341	6,120,959	0.23
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	178	3,329,446	0.12
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	68	1,082,278	0.04
41161	COLD WAR VETERANS (15%)	RPTL 458-b	8	86,091	0.00
41162	COLD WAR VETERANS (15%)	RPTL 458-b	66	726,059	0.03
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	8,871	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	479,311	0.02
41400	CLERGY	RPTL 460	9	21,376	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	239	11,029,914	0.41
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,375	41,085,636	1.52
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	9	150,615	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	55	1,647,530	0.06
41801	PERSONS AGE 65 OR OVER	RPTL 467	113	2,722,803	0.10
41802	PERSONS AGE 65 OR OVER	RPTL 467	347	8,569,551	0.32
41805	PERSONS AGE 65 OR OVER	RPTL 467	35	1,210,979	0.04
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	63	1,668,269	0.06
42120	TEMPORARY GREENHOUSES	RPTL 483-c	7	207,797	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	54,391	0.00
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/9	RPTL 485-b	28	3,411,668	0.13
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	29	7,063,219	0.26
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	11	3,797,339	0.14

Equalized Total Assessed Value 2,702,214,579

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000			2	53,250	0.00
Total Exemptions Exclusive of System Exemptions:			6,751	748,307,088	27.69
Total System Exemptions:			2	53,250	0.00
Totals:			6,753	748,360,338	27.69

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

