

FRANKLIN COUNTY, KANSAS



2009 ANNUAL BUDGET

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

TABLE OF CONTENTS

I. BUDGET SUMMARIES

BUDGET OVERVIEW	3
WHERE THE PROPERTY TAX \$ GOES (CHART)	4
SUMMARY OF BUDGET REVENUES (CHART)	5
SUMMARY OF ACCOUNTS	6

II. GENERAL FUND BUDGETS

SUMMARY OF GENERAL FUND REVENUES	7
SUMMARY OF GENERAL FUND REVENUES (CHART)	8
SUMMARY OF GENERAL FUND EXPENDITURES	9
SUMMARY OF GENERAL FUND EXPENDITURES (CHART)	10

FUND	BUDGET	
501	COUNTY COMMISSION	11
502	COUNTY CLERK	13
503	COUNTY TREASURER	15
504	COUNTY ATTORNEY	17
505	REGISTER OF DEEDS	19
506	SHERIFF	21
507	DISTRICT COURT	23
508	COUNTY BUILDING & GROUNDS	25
509	EMERGENCY MANAGEMENT	27
510	COUNTY JAIL	29
512	PLANNING & BUILDING	31
513	CAPITAL OUTLAY	33
514	VERMONT ROAD	35
515	DISTRICT WIDE COURT	37
517	ECONOMIC DEVELOPMENT	39
519	ADMINISTRATION	41
520	CHIP PROGRAM	43
540	STORAGE FUND	45
566	EMERGENCY 911	47
567	INFORMATION TECHNOLOGY	49
568	TECHNOLOGY SERVICES	51
570	ENVIRONMENTAL HEALTH	53
595	JUVENILE DETENTION	55

III. PUBLIC WORKS

102	ROAD & BRIDGE	57
130	SPECIAL ROAD & BRIDGE	61

IV. OTHER COUNTY OPERATING BUDGETS

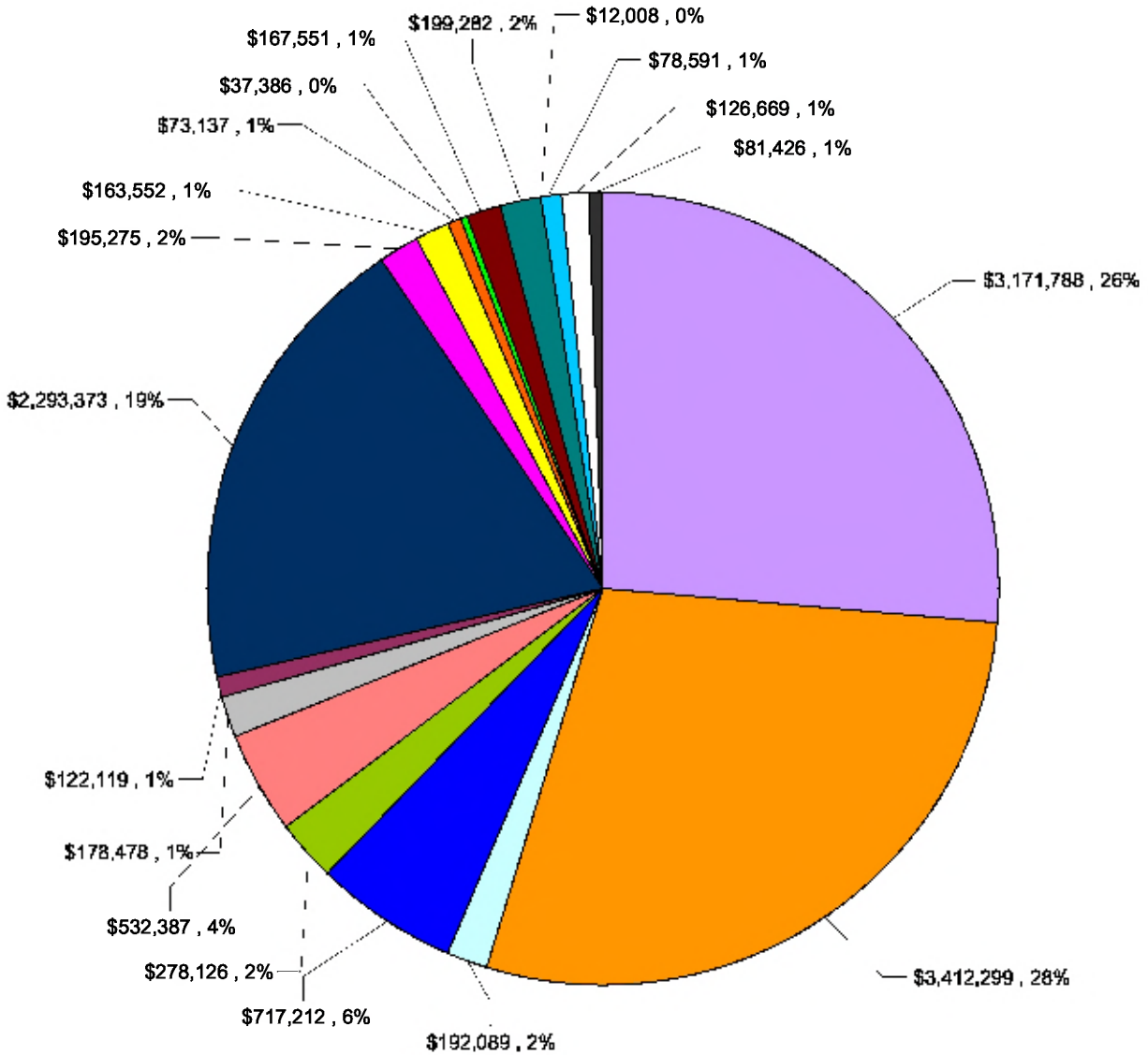
152	AMBULANCE	64
116	APPRAISAL	67
304	BOND & INTEREST	70
150	COUNTY BUILDING	73
114	ELECTION	76
106	EMPLOYEE BENEFIT	79
108	HEALTH DEPARTMENT	82
122	NOXIOUS WEED	85
402	SOLID WASTE	88
502	MOTOR VEHICLE	91
134	SPECIAL LIABILITY	94

V.	MISCELLANEOUS TAX SUPPORTED FUNDS	
	<hr/>	
142	CONSERVATION DISTRICT	97
148	SERVICES FOR THE ELDERLY	100
140	EXTENSION COUNCIL	103
144	FAIR PREMIUM	106
146	FAIR BUILDING	109
156	HISTORICAL SOCIETY	112
110	MENTAL HEALTH	115
126	DEVELOPMENTAL DISABILITIES	118
VI.	NON-TAX FUNDS	
	<hr/>	
524	OFFICE ANNEX FUND	121
534	CENTROPOLIS SEWER DISTRICT FUND	124
153	AMBULANCE CAPITAL OUTLAY FUND	127
405	COUNTRY ESTATES BENEFIT FUND	128
517	COUNTY EQUIPMENT RESERVE	129
518	EMERGENCY PHONE EQUIPMENT FUND	130
566	WIRELESS PHONE EQUIPMENT FUND	131
109	HEALTH CAPITAL OUTLAY FUND	132
123	NOXIOUS WEED CAPITAL OUTLAY FUND	133
135	RISK MANAGEMENT FUND	134
104	CHIP RESERVE FUND	135
988	SOLID WASTE CAPITAL OUTLAY FUND	136
138	SPECIAL ALCOHOL FUND	137
520	SPECIAL CAPITAL IMPROVEMENT FUND	138
103	SPECIAL MACHINERY FUND	139
136	SPECIAL PARKS & RECREATION FUND	140
128	TOURISM & CONVENTION PROMOTION FUND	141
515	EMPLOYEE BENEFIT TRUST FUND	142
529	COUNTYWIDE PHONE SYSTEM FUND	143
504	PROSECUTOR TRAINING FUND	144
536	REGISTER OF DEEDS TECHNOLOGY FUND	145
160	LAW ENFORCEMENT TRUST FUND	146
117	APPRAISAL CAPITAL OUTLAY FUND	147

BUDGET OVERVIEW TAX SUPPORTED FUNDS

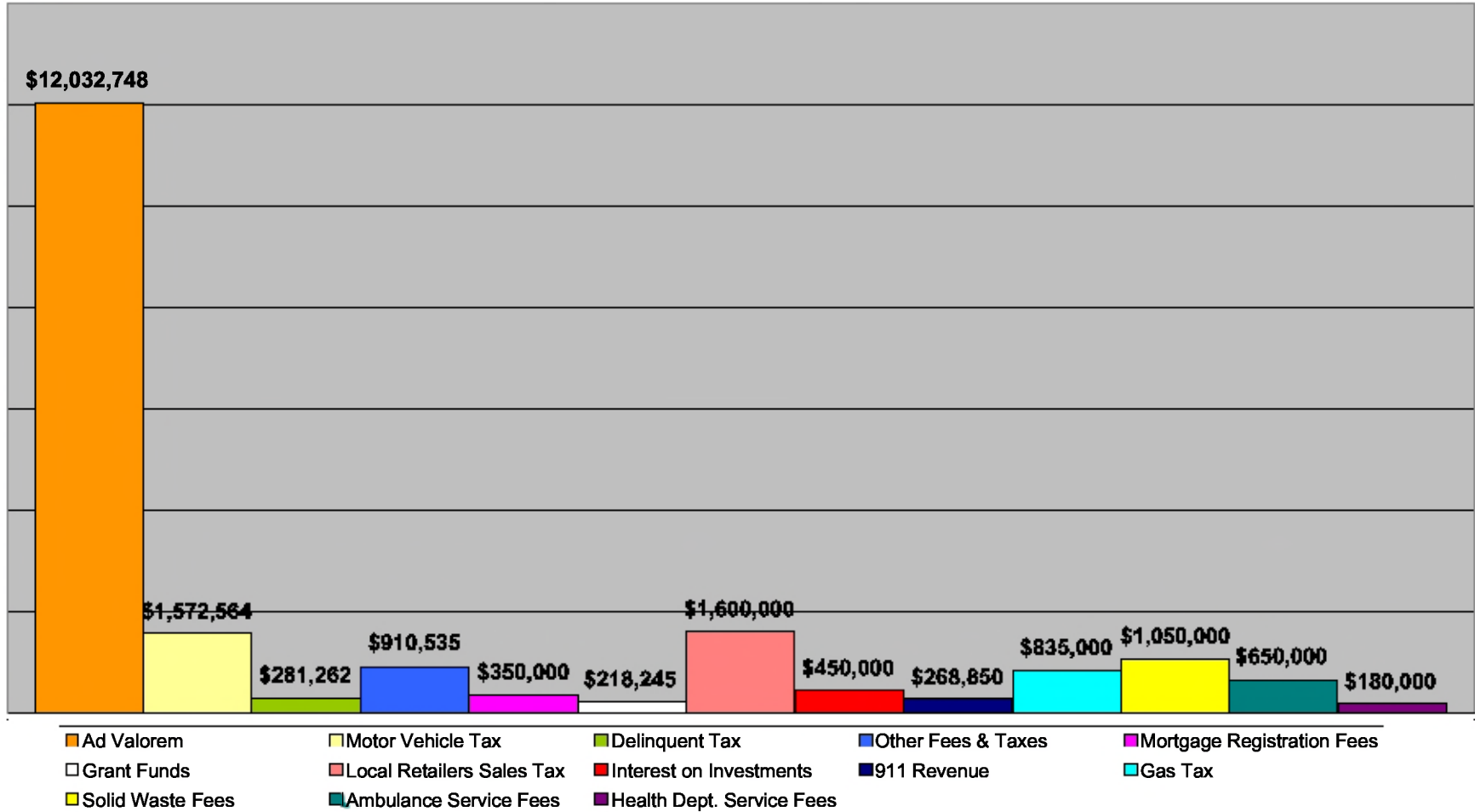
Fund	2007		2008		2009				
	Actual Expenditures	Actual Tax Rate	Current Est. Expenditures	Actual Tax Rate	Proposed Expenditures	Ad Valorem Tax without Delinquency	3.20% Delinquency Rate	Ad Valorem Tax with Delinquency	Tax Rate
General	\$ 6,924,137	14.693	\$ 7,583,655	14.038	\$ 7,882,126	\$ 3,073,438	\$ 98,350	\$ 3,171,788	14.968
Road & Bridge	\$ 3,455,753	16.776	\$ 5,233,163	13.958	\$ 5,468,282	\$ 3,306,491	\$ 105,808	\$ 3,412,299	16.103
Special Bridge	\$ 170,057	0.925	\$ 295,035	0.832	\$ 346,360	\$ 186,133	\$ 5,956	\$ 192,089	0.906
Ambulance	\$ 1,311,103	2.273	\$ 1,381,406	2.364	\$ 1,450,098	\$ 694,973	\$ 22,239	\$ 717,212	3.385
Appraisal	\$ 301,536	0.992	\$ 320,222	1.272	\$ 334,452	\$ 269,502	\$ 8,624	\$ 278,126	1.312
Bond & Interest	\$ 725,845	2.017	\$ 725,000	2.422	\$ 725,000	\$ 515,879	\$ 16,508	\$ 532,387	2.512
County Building	\$ 222,997	0.556	\$ 96,860	0.297	\$ 214,000	\$ 172,944	\$ 5,534	\$ 178,478	0.842
Election	\$ 100,312	0.596	\$ 179,642	0.533	\$ 149,763	\$ 118,332	\$ 3,787	\$ 122,119	0.576
Employee Benefit	\$ 2,145,387	5.192	\$ 2,713,318	12.309	\$ 3,045,635	\$ 2,222,261	\$ 71,112	\$ 2,293,373	10.822
Health Department	\$ 665,964	1.533	\$ 739,948	1.643	\$ 770,812	\$ 189,220	\$ 6,055	\$ 195,275	0.922
Noxious Weeds	\$ 185,997	0.266	\$ 180,194	0.525	\$ 193,924	\$ 158,481	\$ 5,071	\$ 163,552	0.772
Special Liability	\$ 86,273	0.179	\$ 130,000	0.427	\$ 577,675	\$ 70,869	\$ 2,268	\$ 73,137	0.345
Conservation District	\$ 46,000	0.181	\$ 43,780	0.177	\$ 43,780	\$ 36,227	\$ 1,159	\$ 37,386	0.176
Services for the Elderly	\$ 203,523	1.000	\$ 277,296	0.891	\$ 199,343	\$ 162,356	\$ 5,195	\$ 167,551	0.791
Extension Council	\$ 213,776	0.842	\$ 221,255	0.909	\$ 231,293	\$ 193,103	\$ 6,179	\$ 199,282	0.940
Fair Premium	\$ 7,000	0.028	\$ 7,000	0.028	\$ 7,000	\$ 5,838	\$ 187	\$ 6,025	0.028
Fair Building	\$ 7,000	0.027	\$ 7,000	0.029	\$ 7,000	\$ 5,797	\$ 186	\$ 5,983	0.028
Historical Society	\$ 109,448	0.476	\$ 85,000	0.340	\$ 90,000	\$ 76,154	\$ 2,437	\$ 78,591	0.371
Mental Health	\$ 154,461	0.618	\$ 135,700	0.542	\$ 145,000	\$ 122,741	\$ 3,928	\$ 126,669	0.598
Developmental Disabilities	\$ 100,100	0.395	\$ 92,100	0.371	\$ 95,000	\$ 78,901	\$ 2,525	\$ 81,426	0.384
TOTALS	\$ 17,136,668	49.565	\$ 20,447,574	53.907	\$ 21,976,543	\$ 11,659,640	\$ 373,108	\$ 12,032,749	56.782

Where the Property Tax Goes



- | | | |
|--|---|--|
| <ul style="list-style-type: none"> ■ General ■ Ambulance ■ County Building ■ Health Department ■ Conservation District ■ Fair Preimum & Building ■ Developmental Disabilities | <ul style="list-style-type: none"> ■ Road & Bridge ■ Appraisal ■ Election ■ Noxious Weeds ■ Services for the Elderly ■ Historical Society | <ul style="list-style-type: none"> ■ Special Bridge ■ Bond & Interest ■ Employee Benefit ■ Special Liability ■ Extension Council ■ Mental Health |
|--|---|--|

Revenue Sources for All County Operating Funds



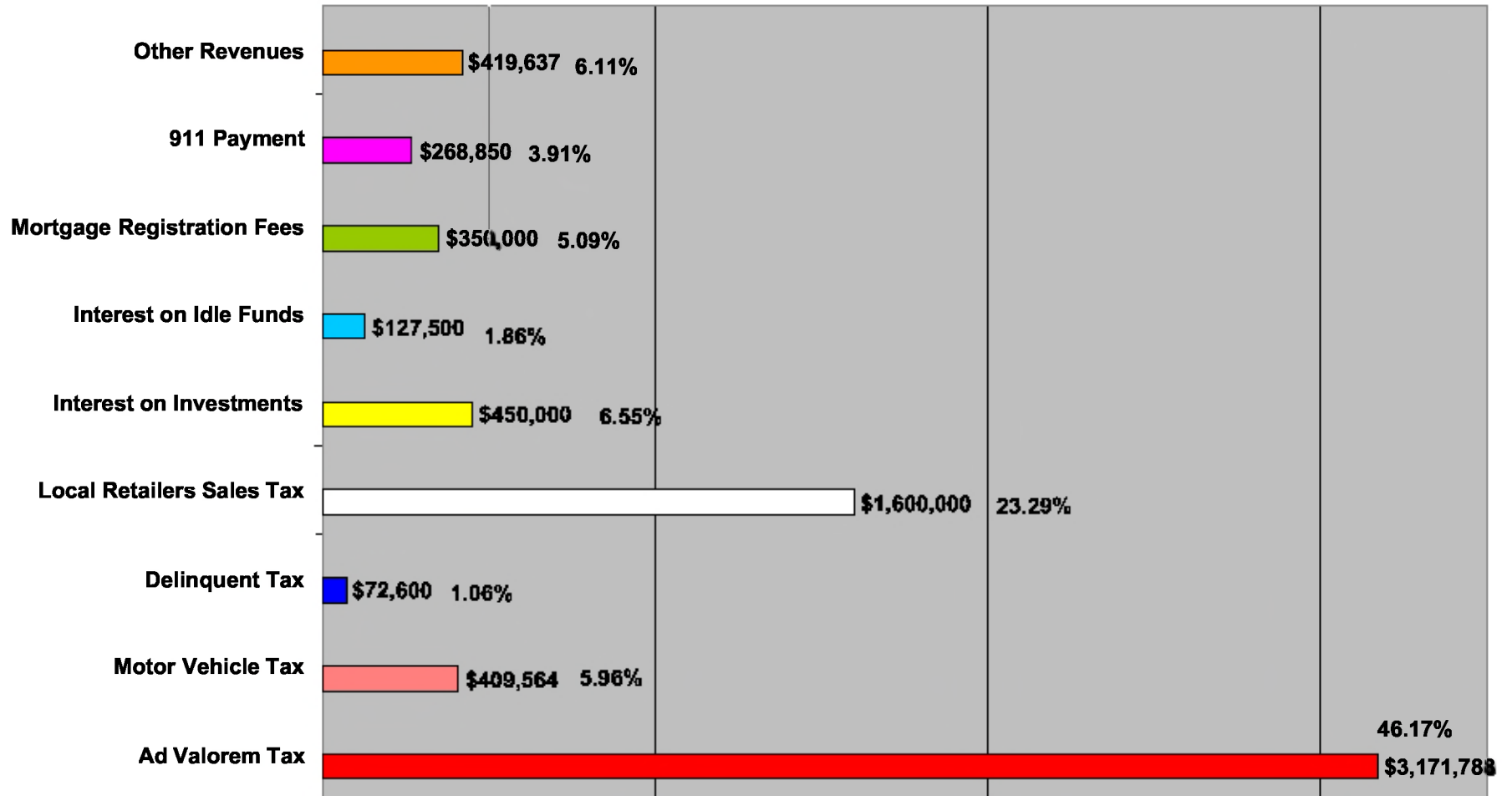
SUMMARY OF ACCOUNTS

BUDGET	PERSONNEL	CONTRACTUAL	COMMODITIES	DEBT SERVICES	CAPITAL OUTLAY	TRANSFERS	REIMBURSEMENTS	TOTAL
County Commission	\$ 165,917	\$ 421,792	\$ 5,900	\$ -	\$ 3,500	\$ -	\$ -	\$ 597,109
County Clerk	\$ 125,256	\$ 4,700	\$ 8,500	\$ -	\$ 3,000	\$ -	\$ -	\$ 141,456
County Treasurer	\$ 156,469	\$ 68,435	\$ 10,000	\$ -	\$ 6,200	\$ -	\$ (50,620)	\$ 190,484
County Attorney	\$ 417,869	\$ 43,300	\$ 9,500	\$ -	\$ 4,000	\$ -	\$ (250)	\$ 474,419
Register of Deeds	\$ 126,470	\$ 2,750	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 132,220
Sheriff	\$ 1,404,227	\$ 28,650	\$ 163,250	\$ -	\$ 123,000	\$ -	\$ (12,000)	\$ 1,707,127
District Court	\$ 10,894	\$ 221,000	\$ 22,000	\$ -	\$ 25,000	\$ -	\$ (11,000)	\$ 267,894
Building & Grounds	\$ 146,976	\$ 258,100	\$ 51,000	\$ -	\$ -	\$ -	\$ (15,000)	\$ 441,076
Emergency Management	\$ 81,333	\$ 36,190	\$ 13,770	\$ -	\$ 5,000	\$ -	\$ (6,000)	\$ 130,293
County Jail	\$ 598,146	\$ 277,150	\$ 127,200	\$ -	\$ 41,800	\$ -	\$ (45,000)	\$ 999,296
Planning & Building	\$ 141,312	\$ 26,739	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ 179,651
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Vermont Road	\$ -	\$ 168,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,200
District Wide Court	\$ -	\$ 78,480	\$ -	\$ -	\$ -	\$ -	\$ (44,023)	\$ 34,457
Economic Development	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Administration	\$ 154,586	\$ 74,300	\$ 7,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 238,886
CHIP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storage Facility	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Emergency Communications	\$ 518,617	\$ 6,850	\$ 2,750	\$ -	\$ 1,300	\$ -	\$ -	\$ 529,517
Information Technology	\$ 193,822	\$ 23,435	\$ 4,500	\$ -	\$ 1,700	\$ -	\$ -	\$ 223,457
Technology Services	\$ -	\$ 190,919	\$ 21,000	\$ -	\$ 49,000	\$ -	\$ -	\$ 260,919
Environmental Health	\$ 69,480	\$ 12,026	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 84,806
Juvenile Detention	\$ 607,949	\$ 26,210	\$ 22,400	\$ -	\$ 1,300	\$ -	\$ (40,000)	\$ 617,859
GENERAL FUND TOTAL	\$ 4,919,323	\$ 2,032,226	\$ 486,170	\$ -	\$ 668,300	\$ -	\$ (223,893)	\$ 7,882,126
Road & Bridge	\$ 1,060,347	\$ 1,575,020	\$ 2,375,500	\$ 37,960	\$ 453,805	\$ 217,000	\$ (251,350)	\$ 5,468,282
Special Bridge	\$ 124,660	\$ 77,600	\$ 140,600	\$ -	\$ -	\$ 18,500	\$ (15,000)	\$ 346,360
Ambulance	\$ 1,162,298	\$ 61,500	\$ 126,300	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,450,098
Appraisal	\$ 309,592	\$ 16,110	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ 334,452
Bond & Interest	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000
County Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000	\$ -	\$ 214,000
Election	\$ 69,563	\$ 46,200	\$ 40,000	\$ -	\$ -	\$ -	\$ (6,000)	\$ 149,763
Employee Benefit	\$ 2,981,955	\$ -	\$ -	\$ 76,180	\$ -	\$ -	\$ (12,500)	\$ 3,045,635
Health Department	\$ 492,362	\$ 96,850	\$ 180,000	\$ -	\$ 1,600	\$ -	\$ -	\$ 770,812
Noxious Weed	\$ 126,814	\$ 16,730	\$ 104,580	\$ -	\$ 800	\$ -	\$ (55,000)	\$ 193,924
Solid Waste Fund	\$ 336,675	\$ 620,975	\$ 104,050	\$ -	\$ -	\$ 96,000	\$ -	\$ 1,157,700
Motor Vehicle	\$ 129,234	\$ 7,300	\$ 14,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 215,534
Special Liability	\$ -	\$ 527,675	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 577,675
Conservation District	\$ -	\$ 43,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,780
Services for the Elderly	\$ -	\$ 199,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,343
Extension Council	\$ -	\$ 231,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,293
Fair Premium	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Fair Building	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Historical Society	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Mental Health	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Developmental Disabilities	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Annex	\$ 38,950	\$ 395,047	\$ 12,400	\$ -	\$ 48,500	\$ -	\$ -	\$ 494,897
NON-GENERAL FUND TOTAL	\$ 6,832,450	\$ 4,259,423	\$ 3,106,180	\$ 839,140	\$ 504,705	\$ 760,500	\$ (339,850)	\$ 15,962,548
TOTAL	\$ 11,751,773	\$ 6,291,649	\$ 3,592,350	\$ 839,140	\$ 1,173,005	\$ 760,500	\$ (563,743)	\$ 23,844,674

GENERAL FUND REVENUES

REVENUE	2006 ACTUAL	2007 ACTUAL	2008 BUDGETED	2008 ESTIMATED	2009 BUDGETED
Motor Vehicle Tax	\$ 483,484	\$ 427,084	\$ 402,658	\$ 402,658	\$ 390,063
Personal Delinquent Tax	\$ 2,598	\$ 2,719	\$ 2,600	\$ 2,600	\$ 2,600
Real Estate Delinquent Tax	\$ 67,373	\$ 88,227	\$ 68,000	\$ 68,000	\$ 70,000
Recreational Vehicle Tax	\$ 9,101	\$ 8,147	\$ 7,658	\$ 7,658	\$ 7,436
16/20 Motor Vehicle Tax	\$ 4,459	\$ 18,002	\$ 16,521	\$ 16,521	\$ 12,065
Slider	\$ -	\$ -	\$ -	\$ 6,475	\$ 9,399
Local Retailers Sales Tax	\$ 1,528,204	\$ 1,696,355	\$ 1,550,000	\$ 1,690,000	\$ 1,600,000
Mineral Production Sales Tax	\$ 1,440	\$ 799	\$ 1,400	\$ 1,400	\$ 1,000
Interest on Current Tax	\$ 31,244	\$ 38,520	\$ 26,000	\$ 26,000	\$ 30,000
Interest on Delinquent Tax	\$ 93,466	\$ 128,291	\$ 90,000	\$ 90,000	\$ 90,000
Interest on Personal Tax	\$ 4,441	\$ 4,039	\$ 4,600	\$ 4,600	\$ 4,000
Interest on Motor Vehicle Tax	\$ 3,815	\$ 5,187	\$ 3,700	\$ 3,700	\$ 3,500
Special Alcohol	\$ 2,777	\$ 2,719	\$ 2,400	\$ 2,400	\$ 2,820
Operating Transfers	\$ 69,998	\$ 64,656	\$ -	\$ -	\$ -
Neighborhood Revitalization Fees	\$ 4,550	\$ 4,650	\$ 4,500	\$ 4,500	\$ 4,500
Interest on Investments	\$ 489,146	\$ 701,043	\$ 600,000	\$ 650,000	\$ 450,000
Commission Fees	\$ 22,768	\$ 13,414	\$ 23,000	\$ 23,000	\$ 15,000
County Clerk Fees	\$ 1,957	\$ 946	\$ 1,300	\$ 1,300	\$ 1,000
Mortgage Registration Fees	\$ 355,895	\$ 374,673	\$ 365,000	\$ 350,000	\$ 350,000
Register of Deeds Fees	\$ 74,517	\$ 70,269	\$ 70,000	\$ 70,000	\$ 70,000
Sheriff Fees	\$ 77,402	\$ 108,850	\$ 100,000	\$ 138,000	\$ 80,000
Clerk of District Court Fees	\$ 23,687	\$ 22,219	\$ 26,000	\$ 21,000	\$ 20,000
Emergency Management Fees	\$ 6,923	\$ 3,000	\$ 3,600	\$ 3,600	\$ 3,000
Jail Receipts	\$ 17,531	\$ 15,552	\$ -	\$ 12,000	\$ 12,000
Planning & Building Fees	\$ 40,027	\$ 43,285	\$ 52,000	\$ 44,000	\$ 40,000
Vermont Road Lease Receipts	\$ 84,100	\$ -	\$ -	\$ -	\$ -
District Court Fees	\$ 37,343	\$ 36,358	\$ 25,000	\$ 36,358	\$ 35,000
Administration Fees	\$ 393	\$ 665	\$ 350	\$ 350	\$ 350
Storage Facility Rent	\$ 10,516	\$ 10,516	\$ 12,000	\$ 10,500	\$ 10,500
911 Payment from City of Ottawa	\$ 235,292	\$ 235,280	\$ 251,686	\$ 251,686	\$ 268,850
Information Technology Fees	\$ 14,160	\$ 60	\$ -	\$ -	\$ -
Internet Fees	\$ 3,205	\$ 4,110	\$ 4,000	\$ 3,365	\$ 3,365
Environmental LEPP Grant	\$ 13,631	\$ 13,631	\$ 13,630	\$ 13,630	\$ 13,630
Environmental Health Fees	\$ 17,580	\$ 18,840	\$ 17,000	\$ 17,000	\$ 25,000
Juvenile Detention Fees	\$ 2,594	\$ 5,418	\$ 3,400	\$ 3,400	\$ 3,500
Juvenile Detention Grants	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573
MV Operating	\$ 36,174	\$ 25,588	\$ 32,000	\$ 79,971	\$ 65,000
Tax Sale	\$ -	\$ 7,206	\$ -	\$ 400	\$ 1,000
Cereal Malt Beverage Stamp	\$ -	\$ 470	\$ -	\$ 600	\$ -
Other Grants	\$ 17,609	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 16,757	\$ 35,839	\$ 13,000	\$ -	\$ -
Neighborhood Revitalization (NRA)	\$ -	\$ -	\$ (17,232)	\$ (17,232)	\$ (20,000)
Non Ad Valorem Tax Revenue	\$ 3,909,730	\$ 4,240,200	\$ 3,779,344	\$ 4,043,013	\$ 3,678,151
<i>Beginning Cash Balance</i>	<i>\$ 1,798,599</i>	<i>\$ 1,562,364</i>	<i>\$ 1,118,672</i>	<i>\$ 1,672,392</i>	<i>\$ 1,130,537</i>
Plus Ad Valorem Tax	\$ 2,510,262	\$ 2,793,965	\$ 3,034,516	\$ 2,998,787	\$ 3,073,438
TOTAL REVENUE	\$ 8,218,591	\$ 8,596,529	\$ 7,932,532	\$ 8,714,192	\$ 7,882,126
Less Expenditures	\$ 6,656,227	\$ 6,924,137	\$ 7,932,532	\$ 7,583,655	\$ 7,882,126
BALANCE FORWARD, DEC. 31	\$ 1,562,364	\$ 1,672,392	\$ -	\$ 1,130,537	\$ -

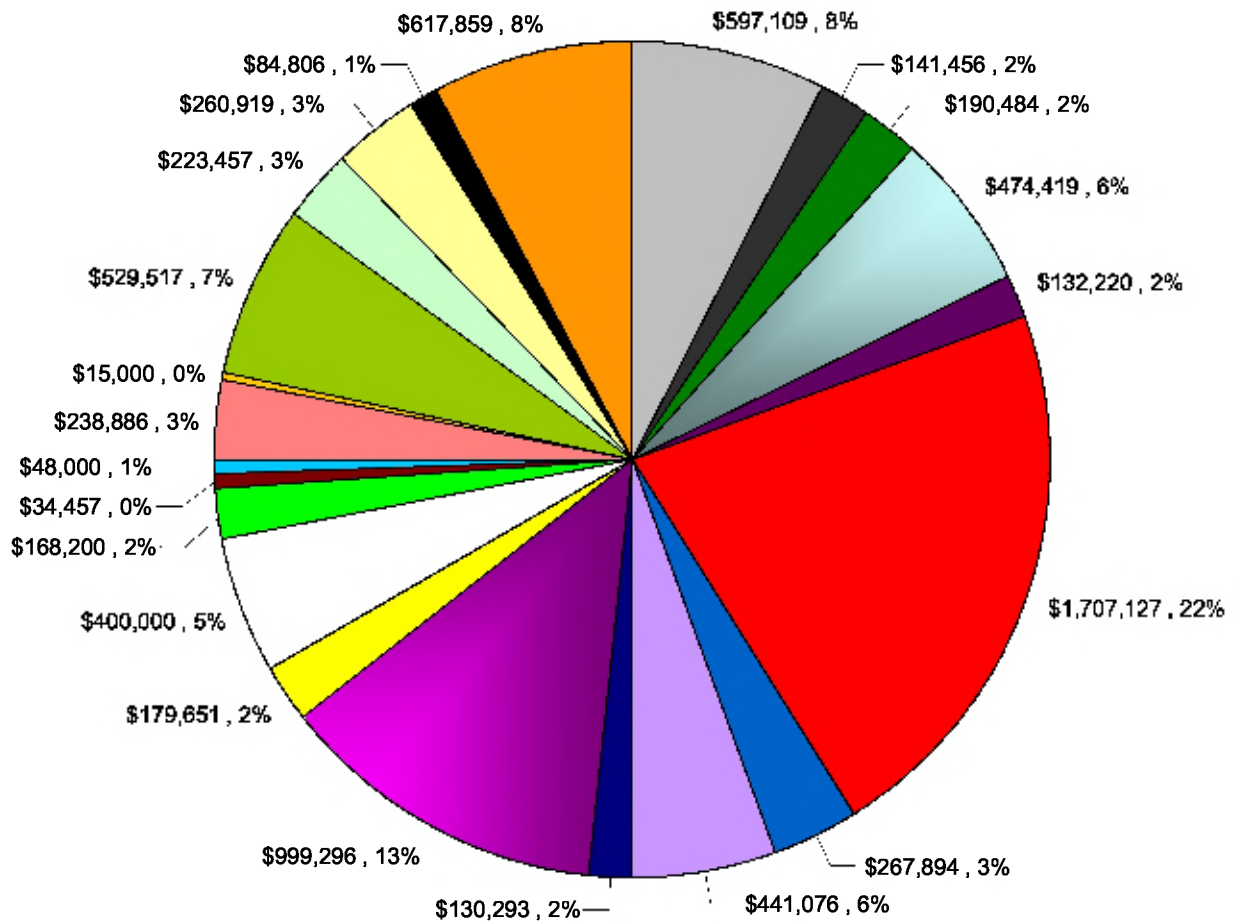
General Fund - Summary of Revenues



GENERAL FUND EXPENDITURES

Dept.	Budget	Actual 2007	Budget 2008	Estimated 2008	Budgeted 2009
501	County Commission	\$ 530,171	\$ 539,790	\$ 501,523	\$ 597,109
502	County Clerk	\$ 122,283	\$ 134,512	\$ 135,361	\$ 141,456
503	County Treasurer	\$ 170,455	\$ 181,126	\$ 181,464	\$ 190,484
504	County Attorney	\$ 401,753	\$ 426,103	\$ 452,631	\$ 474,419
505	Register of Deeds	\$ 106,402	\$ 126,954	\$ 126,977	\$ 132,220
506	Sheriff	\$ 1,505,518	\$ 1,635,533	\$ 1,465,733	\$ 1,707,127
507	District Court	\$ 245,336	\$ 249,253	\$ 251,753	\$ 267,894
508	Building & Grounds	\$ 136,136	\$ 390,336	\$ 373,490	\$ 441,076
509	Emergency Management	\$ 104,329	\$ 144,365	\$ 143,161	\$ 130,293
510	County Jail	\$ 823,044	\$ 892,616	\$ 907,220	\$ 999,296
512	Planning & Building	\$ 153,746	\$ 182,528	\$ 182,164	\$ 179,651
513	Capital Outlay	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
514	Vermont Road	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
515	District Wide Court	\$ 67,783	\$ 33,134	\$ 33,134	\$ 34,457
517	Economic Development	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
519	Administration	\$ 365,937	\$ 307,676	\$ 288,360	\$ 238,886
520	CHIP Program	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
540	Storage Facility	\$ 9,855	\$ 14,000	\$ 13,000	\$ 15,000
566	Emergency Communications	\$ 500,707	\$ 546,884	\$ 534,966	\$ 529,517
567	Information Technology	\$ 181,964	\$ 286,733	\$ 178,451	\$ 223,457
568	Technology Services	\$ 148,731	\$ 231,834	\$ 231,834	\$ 260,919
570	Environmental Health	\$ 76,163	\$ 86,121	\$ 85,731	\$ 84,806
595	Juvenile Detention	\$ 437,635	\$ 609,834	\$ 583,502	\$ 617,859
	Interest & Fees	\$ 5,990	\$ -	\$ -	\$ -
	Operating Transfers	\$ 300,000	\$ -	\$ -	\$ -
Total		\$ 6,924,137	\$ 7,932,532	\$ 7,583,655	\$ 7,882,126

General Fund - Summary of Expenditures



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

THE GENERAL FUND



**2009 COMMISSION BUDGET
FUND #501**

EXPENDITURE SUMMARY			
Fund: 501	Department: Commission		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 92,133	\$ 158,936	\$ 165,917
CONTRACTUAL SERVICES	\$ 451,167	\$ 330,087	\$ 421,792
COMMODITIES/SUPPLIES	\$ 7,775	\$ 5,500	\$ 5,900
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 5,000	\$ 3,500
TRANSFER TO...	\$ -	\$ 2,000	\$ -
REIMBURSEMENT	\$ (20,904)	\$ -	\$ -
TOTAL	\$ 530,171	\$ 501,523	\$ 597,109

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Commissioner	Elected	\$16,164	5	5	5	\$ 80,820	\$ 83,245
County Counselor	7	\$26.16 - \$37.37	1	1	1	\$ 58,316	\$ 59,482
Coroner	Unclass.	N/A	0.12	0.12	0.12	\$ 16,800	\$ 16,800
Total Employees (FTE)			<u>6.12</u>	<u>6.12</u>	<u>6.12</u>	\$ 155,936	\$ 159,527
Overtime						\$ -	\$ -
Longevity Expense						\$ 3,000	\$ 4,000
Unallocated PE						\$ -	\$ 1,190
Chairperson Stipend						\$ -	\$ 1,200
TOTAL PERSONAL EXPENSES						\$ 158,936	\$ 165,917

2009 COMMISSION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 90,133	\$ 156,503	\$ 155,936	\$ 159,527
106 Longevity	\$ 2,000	\$ 3,750	\$ 3,000	\$ 4,000
107 Performance Increase	\$ -	\$ -	\$ -	\$ 1,190
Chairperson Stipend	\$ -	\$ -	\$ -	\$ 1,200
	\$ 92,133	\$ 160,253	\$ 158,936	\$ 165,917
200 <u>Contractual Services</u>				
201 Travel	\$ 5,380	\$ 12,400	\$ 6,000	\$ 10,000
202 Training & Education	\$ -	\$ 1,500	\$ 1,000	\$ 2,000
203 Educational Reimbursement	\$ -	\$ 5,250	\$ 4,000	\$ -
204 Postage	\$ 549	\$ 2,500	\$ 600	\$ 2,000
206 Dues & Memberships	\$ 22,923	\$ 10,695	\$ 10,695	\$ 14,000
207 Legal Publications	\$ 25,150	\$ 28,000	\$ 28,000	\$ 27,500
209 Professional Services	\$ 69,260	\$ 54,000	\$ 67,000	\$ 65,000
212 Building Rent	\$ -	\$ 37,792	\$ 37,792	\$ 37,792
214 Utilities	\$ 129,755	\$ -	\$ -	\$ -
220 Insurance	\$ 120,000	\$ 125,000	\$ 93,000	\$ 125,000
224 Legal Expenses	\$ 1,125	\$ 6,000	\$ 6,000	\$ 6,000
230 Employee Banquet	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
234 Equipment Maintenance & Repair	\$ 13,806	\$ 13,000	\$ 10,000	\$ 15,000
348 Contributions: Bea Martin Peck Animal Shelter	\$ 38,500	\$ 34,000	\$ 34,000	\$ 38,500
348 Contributions: Franklin County Daycare	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
348 Contributions: Lake Region RC&D	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
266 Contingency	\$ 15,719	\$ -	\$ -	\$ -
299 Other Contractual Services	\$ -	\$ 24,000	\$ 19,000	\$ 75,000
	\$ 451,167	\$ 367,137	\$ 330,087	\$ 421,792
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,907	\$ 2,400	\$ 2,000	\$ 2,900
399 Other Commodities & Supplies	\$ 5,868	\$ 3,000	\$ 3,500	\$ 3,000
	\$ 7,775	\$ 5,400	\$ 5,500	\$ 5,900
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 2,500
505 Technology Hardware	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ 5,000	\$ 5,000	\$ 3,500
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 2,000	\$ 2,000	\$ -
	\$ -	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 551,075	\$ 539,790	\$ 501,523	\$ 597,109
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (20,904)	\$ -	\$ -	\$ -
	\$ (20,904)	\$ -	\$ -	\$ -
TOTAL	\$ 530,171	\$ 539,790	\$ 501,523	\$ 597,109

**2009 COUNTY CLERK BUDGET
FUND 502**

EXPENDITURE SUMMARY			
Fund: 502	Department: County Clerk		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 110,835	\$ 119,161	\$ 125,256
CONTRACTUAL SERVICES	\$ 3,386	\$ 4,700	\$ 4,700
COMMODITIES/SUPPLIES	\$ 8,216	\$ 8,500	\$ 8,500
CAPITAL OUTLAY	\$ -	\$ 3,000	\$ 3,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (154)	\$ -	\$ -
TOTAL	\$ 122,283	\$ 135,361	\$ 141,456

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Clerk	Elected	NA	1	1	1	\$ 50,805	\$ 53,346
Accounts Payable Clerk	3	\$13.18 - \$18.84	1	1	1	\$ 30,486	\$ 31,096
Clerk II	2	\$10.82 - \$15.45	1	1	1	\$ 29,394	\$ 29,982
Total Employees (FTE)			<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 110,685</u>	<u>\$ 114,424</u>
Overtime						\$ 5,726	\$ 6,000
Longevity Expense						\$ 2,750	\$ 3,000
Unallocated PE						\$ -	\$ 1,832
TOTAL PERSONAL EXPENSES						\$ 119,161	\$ 125,256

2009 COUNTY CLERK EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 108,085	\$ 109,562	\$ 110,685	\$ 114,424
103 Overtime	\$ -	\$ 6,000	\$ 5,726	\$ 6,000
106 Longevity	\$ 2,750	\$ 2,750	\$ 2,750	\$ 3,000
107 Performance Increase	\$ -	\$ -	\$ -	\$ 1,832
	<u>\$ 110,835</u>	<u>\$ 118,312</u>	<u>\$ 119,161</u>	<u>\$ 125,256</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 1,036	\$ 1,000	\$ 1,000	\$ 1,200
204 Postage	\$ 2,215	\$ 3,000	\$ 3,000	\$ 3,000
206 Dues & Memberships	\$ 135	\$ 700	\$ 700	\$ 500
	<u>\$ 3,386</u>	<u>\$ 4,700</u>	<u>\$ 4,700</u>	<u>\$ 4,700</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 4,335	\$ 7,500	\$ 7,500	\$ 6,500
399 Other Commodities & Supplies	\$ 3,881	\$ 1,000	\$ 1,000	\$ 2,000
	<u>\$ 8,216</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 122,437	\$ 134,512	\$ 135,361	\$ 141,456
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (154)	\$ -	\$ -	\$ -
	<u>\$ (154)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 122,283	\$ 134,512	\$ 135,361	\$ 141,456

**2009 TREASURER BUDGET
FUND #503**

EXPENDITURE SUMMARY			
Fund: 503	Department: Treasurer		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 136,275	\$ 150,038	\$ 156,469
CONTRACTUAL SERVICES	\$ 18,884	\$ 12,820	\$ 68,435
COMMODITIES/SUPPLIES	\$ 13,296	\$ 14,000	\$ 10,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 2,000	\$ -	\$ 6,200
TRANSFER TO...	\$ -	\$ 4,606	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ (50,620)
TOTAL	\$ 170,455	\$ 181,464	\$ 190,484

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Treasurer	Elected	N/A	1	1	1	\$ 50,805	\$ 53,345
Deputy County Treasurer	4	\$16.09 - \$22.98	1	1	1	\$ 34,460	\$ 35,149
Clerk II	2	\$10.82 - \$15.45	1	2	2	\$ 50,320	\$ 51,326
Clerk I	1	\$8.65 - \$12.36	1	0	0	\$ -	\$ -
Total Full Time Employees			<u>4</u>	<u>4</u>	<u>4</u>	\$ 135,585	\$ 139,821
Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 10,753	\$ 10,968
Total Employees (FTE)			<u>4.48</u>	<u>4.48</u>	<u>4.48</u>	\$ 146,338	\$ 150,789
Overtime						\$ 200	\$ 200
Longevity Expense						\$ 3,500	\$ 3,750
Unallocated PE						\$ -	\$ 1,730
TOTAL PERSONAL EXPENSES						\$ 150,038	\$ 156,469

2009 TREASURER EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 131,299	\$ 146,000	\$ 135,585	\$ 139,821
102 Part-time Salaries	\$ 1,726	\$ -	\$ 10,753	\$ 10,968
103 Overtime	\$ -	\$ 200	\$ 200	\$ 200
106 Longevity	\$ 3,250	\$ 3,500	\$ 3,500	\$ 3,750
107 Performance Increase	\$ -	\$ -	\$ -	\$ 1,730
	<u>\$ 136,275</u>	<u>\$ 149,700</u>	<u>\$ 150,038</u>	<u>\$ 156,469</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 390	\$ 400	\$ 400	\$ 400
202 Training & Education	\$ 338	\$ 1,225	\$ 1,225	\$ 1,000
204 Postage	\$ 14,150	\$ 9,500	\$ 9,500	\$ 60,120
206 Dues & Memberships	\$ 8	\$ -	\$ -	\$ 220
209 Professional Services	\$ -	\$ 1,195	\$ 1,195	\$ 1,695
216 Equipment Maintenance & Repair	\$ 2,898	\$ -	\$ -	\$ 1,500
227 Miscellaneous	\$ 1,100	\$ -	\$ -	\$ -
299 Other Contractual Services	\$ -	\$ 500	\$ 500	\$ 3,500
	<u>\$ 18,884</u>	<u>\$ 12,820</u>	<u>\$ 12,820</u>	<u>\$ 68,435</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 13,296	\$ 8,000	\$ 8,000	\$ 10,000
399 Other Commodities & Supplies	\$ -	\$ 6,000	\$ 6,000	\$ -
	<u>\$ 13,296</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 10,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
503 Office Equipment & Machinery	\$ 2,000	\$ -	\$ -	\$ 4,500
505 Technology Hardware	\$ -	\$ -	\$ -	\$ 1,700
	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,200</u>
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 4,606	\$ 4,606	\$ -
	\$ -	\$ 4,606	\$ 4,606	\$ -
TOTAL	\$ 170,455	\$ 181,126	\$ 181,464	\$ 241,104
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ -	\$ -	\$ (50,620)
	\$ -	\$ -	\$ -	\$ (50,620)
TOTAL	\$ 170,455	\$ 181,126	\$ 181,464	\$ 190,484

**2009 COUNTY ATTORNEY BUDGET
FUND #504**

EXPENDITURE SUMMARY			
Fund: 504	Department: County Attorney		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 357,894	\$ 399,031	\$ 417,869
CONTRACTUAL SERVICES	\$ 31,138	\$ 38,500	\$ 43,300
COMMODITIES/SUPPLIES	\$ 8,348	\$ 9,500	\$ 9,500
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 7,118	\$ 6,000	\$ 4,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (2,745)	\$ (400)	\$ (250)
TOTAL	\$ 401,753	\$ 452,631	\$ 474,419

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Attorney	Elected	N/A	1	1	1	\$ 67,592	\$ 70,972
Deputy County Attorney	6a	\$24.27 - \$34.66	0	1	1	\$ 51,418	\$ 52,446
Assistant County Attorney	6	\$22.37 - \$31.94	3	2	2	\$ 96,341	\$ 98,268
Office Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,471	\$ 35,160
DV Coordinator	N/A	N/A	1	1	0	\$ 29,565	\$ -
Legal Secretary	2a	\$12.13 - \$17.33	3	3	4	\$ 83,661	\$ 115,491
Total Full Time Employees			9	9	9	\$ 363,048	\$ 372,337
Admin. Assistant (part-time)	2	\$10.82 - \$15.45	0.48	0.62	0.62	\$ 15,839	\$ 16,156
Legal Intern (part-time)	2a	\$12.13 - \$17.33	0.5	0.5	0.5	\$ 13,444	\$ 13,444
Total Employees (FTE)			9.98	10.12	10.12	\$ 392,331	\$ 401,937
Overtime						\$ 1,200	\$ 1,200
Longevity Expense						\$ 5,500	\$ 6,000
Unallocated PE						\$ -	\$ 8,732
TOTAL PERSONAL EXPENSES						\$ 399,031	\$ 417,869

2009 COUNTY ATTORNEY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 328,712	\$ 324,854	\$ 363,048	\$ 372,337
102 Part-time Salaries	\$ 24,448	\$ 29,294	\$ 29,283	\$ 29,600
103 Overtime	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
106 Longevity	\$ 4,734	\$ 5,500	\$ 5,500	\$ 6,000
107 Performance Increase	\$ -	\$ 13,855	\$ -	\$ 8,732
	<u>\$ 357,894</u>	<u>\$ 374,703</u>	<u>\$ 399,031</u>	<u>\$ 417,869</u>
200 <u>Contractual Services</u>				
203 Educational Reimbursement	\$ -	\$ 1,000	\$ -	\$ -
204 Postage	\$ 2,259	\$ 3,300	\$ 3,300	\$ 3,500
205 Telephone / Pager	\$ 359	\$ 400	\$ 4,200	\$ 4,800
206 Dues & Memberships	\$ 1,598	\$ 2,000	\$ 2,000	\$ 2,000
210 Books & Publications	\$ 2,106	\$ 5,000	\$ 5,000	\$ 5,000
215 Equipment / Leases	\$ 5,243	\$ -	\$ -	\$ -
244 Litigation	\$ 7,773	\$ 12,000	\$ 12,000	\$ 14,000
245 Briefs	\$ 11,800	\$ 12,000	\$ 12,000	\$ 14,000
	<u>\$ 31,138</u>	<u>\$ 35,700</u>	<u>\$ 38,500</u>	<u>\$ 43,300</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 5,383	\$ 7,500	\$ 7,500	\$ 7,500
399 Other Commodities & Supplies	\$ 2,965	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 8,348</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
503 Office Equipment & Furniture	\$ 5,790	\$ -	\$ -	\$ 1,000
505 Technology Hardware	\$ 1,328	\$ 8,000	\$ 6,000	\$ 3,000
	<u>\$ 7,118</u>	<u>\$ 8,000</u>	<u>\$ 6,000</u>	<u>\$ 4,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 404,498	\$ 427,903	\$ 453,031	\$ 474,669
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (2,745)	\$ (1,800)	\$ (400)	\$ (250)
	<u>\$ (2,745)</u>	<u>\$ (1,800)</u>	<u>\$ (400)</u>	<u>\$ (250)</u>
TOTAL	\$ 401,753	\$ 426,103	\$ 452,631	\$ 474,419

**2009 REGISTER OF DEEDS BUDGET
FUND #505**

EXPENDITURE SUMMARY			
Fund: 505	Department: Register of Deeds		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 102,979	\$ 121,489	\$ 126,470
CONTRACTUAL SERVICES	\$ 1,712	\$ 2,450	\$ 2,750
COMMODITIES/SUPPLIES	\$ 1,711	\$ 2,000	\$ 2,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ 1,000
TRANSFER TO...	\$ -	\$ 1,038	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 106,402	\$ 126,977	\$ 132,220

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Register of Deeds	Elect	N/A	1	1	1	\$ 50,805	\$ 53,345
Deputy Register of Deeds	4	\$16.09 - \$22.98	1	1	1	\$ 34,300	\$ 34,986
Clerk I	1	\$8.65 - \$12.36	1	1	1	\$ 20,192	\$ 20,595
Total Full Time Employees			<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 105,297</u>	<u>\$ 108,926</u>
Clerk II (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 13,192	\$ 12,679
Total Employees (FTE)			<u>3.48</u>	<u>3.48</u>	<u>3.48</u>	<u>\$ 118,489</u>	<u>\$ 121,605</u>
Overtime						\$ -	\$ -
Longevity Expense						\$ 3,000	\$ 3,500
Unallocated PE						\$ -	\$ 1,365
TOTAL PERSONAL EXPENSES						\$ 121,489	\$ 126,470

2009 REGISTER OF DEEDS EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 95,229	\$ 118,466	\$ 105,297	\$ 108,926
102 Part-time Salaries	\$ 5,250	\$ -	\$ 13,192	\$ 12,679
106 Longevity	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 1,365
	<u>\$ 102,979</u>	<u>\$ 121,466</u>	<u>\$ 121,489</u>	<u>\$ 126,470</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,400
204 Postage	\$ 712	\$ 1,200	\$ 1,200	\$ 1,200
206 Dues & Memberships	\$ -	\$ 150	\$ 150	\$ 150
	<u>\$ 1,712</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,750</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,711	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 1,711</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
400 <u>Debt Services</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ -	\$ -	\$ 1,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 1,038	\$ 1,038	\$ -
	<u>\$ -</u>	<u>\$ 1,038</u>	<u>\$ 1,038</u>	<u>\$ -</u>
TOTAL	\$ 106,402	\$ 126,954	\$ 126,977	\$ 132,220
600 <u>Reimbursements</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 106,402	\$ 126,954	\$ 126,977	\$ 132,220

**2009 SHERIFF BUDGET
FUND #506**

EXPENDITURE SUMMARY			
Fund: 506	Department: Sheriff		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 1,293,834	\$ 1,246,753	\$ 1,404,227
CONTRACTUAL SERVICES	\$ 39,235	\$ 30,550	\$ 28,650
COMMODITIES/SUPPLIES	\$ 90,012	\$ 116,430	\$ 163,250
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 82,437	\$ 84,000	\$ 123,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ (12,000)	\$ (12,000)
TOTAL	\$ 1,505,518	\$ 1,465,733	\$ 1,707,127

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Sheriff	Elected	N/A	1	1	1	\$ 63,765	\$ 67,703
Sheriff Instructor (Contract)	N/A	N/A	0	1	1	\$ 15,000	\$ 15,000
Undersheriff	6a	\$24.27 - \$34.66	1	1	1	\$ 56,138	\$ 57,261
Lieutenant	6	\$22.37 - \$31.94	1	2	2	\$ 106,370	\$ 108,498
Sergeant	5a	\$20.73 - \$29.60	4	3	3	\$ 142,834	\$ 145,691
Master Deputy	5	\$19.09 - \$27.27	7	9	10	\$ 326,848	\$ 412,012
Sheriff's Deputy	4	\$16.09 - \$22.98	10	8.83	11	\$ 353,008	\$ 394,155
Executive Admin Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 35,152	\$ 35,855
Clerk III	3	\$13.18 - \$18.84	1	2	2	\$ 62,188	\$ 63,482
Total Full Time Employees			26	28.83	32	\$ 1,161,303	\$ 1,299,657
Security Officer (part-time)	2	\$10.82 - \$15.45	0.98	0	0	\$ -	\$ -
Total Employees (FTE)			26.98	28.83	32	\$ 1,161,303	\$ 1,299,657
Overtime						\$ 55,000	\$ 55,620
Longevity Expense						\$ 26,250	\$ 29,750
Unallocated PE						\$ -	\$ 15,000
Uniform Allowance						\$ 4,200	\$ 4,200
TOTAL PERSONAL EXPENSES						\$ 1,246,753	\$ 1,404,227

2009 SHERIFF EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 1,241,119	\$ 1,291,133	\$ 1,161,303	\$ 1,299,657
102 Part-time Salaries	\$ 20,291	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 65,000	\$ 55,000	\$ 55,620
106 Longevity	\$ 26,250	\$ 26,250	\$ 26,250	\$ 29,750
107 Performance Increase	\$ -	\$ -	\$ -	\$ 15,000
119 Uniform Allowance	\$ 6,174	\$ 4,200	\$ 4,200	\$ 4,200
	<u>\$ 1,293,834</u>	<u>\$ 1,386,583</u>	<u>\$ 1,246,753</u>	<u>\$ 1,404,227</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 1,070	\$ 3,000	\$ 1,500	\$ 1,500
202 Training & Education	\$ 5,767	\$ 4,000	\$ 4,500	\$ 5,000
204 Postage	\$ 2,868	\$ 3,200	\$ 2,400	\$ 2,500
205 Telephone / Pager	\$ 3,958	\$ 5,000	\$ 4,800	\$ 5,000
206 Dues & Memberships	\$ 160	\$ 200	\$ 200	\$ 200
207 Legal Publications	\$ -	\$ -	\$ 300	\$ 350
208 Advertisement	\$ -	\$ 500	\$ 650	\$ 600
210 Books & Publications	\$ -	\$ 300	\$ -	\$ -
234 Equipment Maintenance & Repair	\$ 22,795	\$ 1,000	\$ 1,000	\$ 1,000
235 Vehicle Maintenance & Repair	\$ 2,617	\$ 20,000	\$ 10,000	\$ 8,000
236 Radio Maintenance & Repair	\$ -	\$ 4,000	\$ 4,000	\$ 3,000
239 Copier Lease	\$ -	\$ 750	\$ -	\$ -
258 Physicals / Vaccines	\$ -	\$ 1,500	\$ 1,200	\$ 1,500
	<u>\$ 39,235</u>	<u>\$ 43,450</u>	<u>\$ 30,550</u>	<u>\$ 28,650</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 2,272	\$ 2,000	\$ 1,900	\$ 2,000
303 Office Equipment	\$ -	\$ -	\$ 1,000	\$ 8,500
305 Custodial Supplies	\$ 77	\$ 500	\$ 230	\$ 250
307 Clothing & Personal Equipment	\$ 915	\$ 5,000	\$ 5,000	\$ 5,500
308 Ammunition	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
345 Motor Fuel	\$ 80,088	\$ 110,000	\$ 95,000	\$ 133,000
347 Tires	\$ 6,660	\$ 10,000	\$ 6,700	\$ 7,000
399 Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,600	\$ 2,000
	<u>\$ 90,012</u>	<u>\$ 133,500</u>	<u>\$ 116,430</u>	<u>\$ 163,250</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 82,437	\$ 84,000	\$ 84,000	\$ 88,000
505 Technology Hardware	\$ -	\$ -	\$ -	\$ 35,000
	<u>\$ 82,437</u>	<u>\$ 84,000</u>	<u>\$ 84,000</u>	<u>\$ 123,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,505,518	\$ 1,647,533	\$ 1,477,733	\$ 1,719,127
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ (12,000)	\$ (12,000)	\$ (12,000)
	\$ -	\$ (12,000)	\$ (12,000)	\$ (12,000)
TOTAL	\$ 1,505,518	\$ 1,635,533	\$ 1,465,733	\$ 1,707,127

**2009 DISTRICT COURT BUDGET
FUND #507**

EXPENDITURE SUMMARY			
Fund: 507	Department: District Court		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 10,234	\$ 10,705	\$ 10,894
CONTRACTUAL SERVICES	\$ 202,140	\$ 203,200	\$ 221,000
COMMODITIES/SUPPLIES	\$ 31,010	\$ 22,000	\$ 22,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 32,664	\$ 26,848	\$ 25,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ (30,712)	\$ (11,000)	\$ (11,000)
TOTAL	\$ 245,336	\$ 251,753	\$ 267,894

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
File Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 9,866	\$ 10,064
Total Employees (FTE)			0.48	0.48	0.48	\$ 9,866	\$ 10,064
Benefits						\$ 839	\$ 830
TOTAL PERSONAL EXPENSES						\$ 10,705	\$ 10,894

2009 DISTRICT COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
102 Part-time Salaries	\$ 10,234	\$ 9,866	\$ 10,705	\$ 10,064
111 FICA	\$ -	\$ 769	\$ -	\$ 770
117 Workers' Compensation	\$ -	\$ 29	\$ -	\$ 31
118 Unemployment Insurance	\$ -	\$ 41	\$ -	\$ 29
	<u>\$ 10,234</u>	<u>\$ 10,705</u>	<u>\$ 10,705</u>	<u>\$ 10,894</u>
200 <u>Contractual Services</u>				
202 Training & Education	\$ 6,089	\$ 3,200	\$ 3,200	\$ 3,200
204 Postage	\$ 12,315	\$ 9,000	\$ 9,000	\$ 9,000
205 Telephone / Pager	\$ 9,293	\$ 10,000	\$ 10,000	\$ 10,000
209 Professional Services	\$ 8,935	\$ 3,000	\$ 3,000	\$ 3,000
242 Attorney Fees	\$ 121,393	\$ 140,000	\$ 140,000	\$ 142,800
243 Juror Fees/Witness Fees	\$ 33,065	\$ 30,000	\$ 32,500	\$ 47,000
246 Transcripts	\$ 11,050	\$ 5,500	\$ 5,500	\$ 6,000
	<u>\$ 202,140</u>	<u>\$ 200,700</u>	<u>\$ 203,200</u>	<u>\$ 221,000</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 31,010	\$ 22,000	\$ 22,000	\$ 22,000
	<u>\$ 31,010</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 32,664	\$ 26,848	\$ 26,848	\$ 25,000
	<u>\$ 32,664</u>	<u>\$ 26,848</u>	<u>\$ 26,848</u>	<u>\$ 25,000</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 276,048</u>	<u>\$ 260,253</u>	<u>\$ 262,753</u>	<u>\$ 278,894</u>
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (30,712)	\$ (11,000)	\$ (11,000)	\$ (11,000)
	<u>\$ (30,712)</u>	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>
TOTAL	<u>\$ 245,336</u>	<u>\$ 249,253</u>	<u>\$ 251,753</u>	<u>\$ 267,894</u>

**2009 COUNTY BUILDING AND GROUNDS BUDGET
FUND #508**

EXPENDITURE SUMMARY			
Fund: 508	Department: County Building & Grounds		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 135,592	\$ 141,193	\$ 146,976
CONTRACTUAL SERVICES	\$ 544	\$ 211,674	\$ 258,100
COMMODITIES/SUPPLIES	\$ -	\$ 36,707	\$ 51,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ (16,084)	\$ (15,000)
TOTAL	\$ 136,136	\$ 373,490	\$ 441,076

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Maintenance Supervisor	4	\$16.09 - \$22.98	1	1	1	\$ 44,156	\$ 45,039
Maintenance Technician	1a	\$9.73 - \$13.91	1	1	1	\$ 26,244	\$ 26,769
Custodian	1	\$8.65 - \$12.36	3	3	3	\$ 66,543	\$ 67,874
Total Employees (FTE)			<u>5</u>	<u>5</u>	<u>5</u>	\$ 136,943	\$ 139,682
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 3,250	\$ 3,500
Unallocated PE						\$ -	\$ 2,794
TOTAL PERSONAL EXPENSES						\$ 141,193	\$ 146,976

2009 COUNTY BUILDING AND GROUNDS EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 132,342	\$ 138,678	\$ 136,943	\$ 139,682
103 Overtime	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
106 Longevity	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 2,794
	<u>\$ 135,592</u>	<u>\$ 142,928</u>	<u>\$ 141,193</u>	<u>\$ 146,976</u>
200 <u>Contractual Services</u>				
205 Telephone / Pager	\$ 544	\$ 950	\$ 565	\$ 600
214 Utilities	\$ -	\$ 110,000	\$ 139,065	\$ 140,000
215 Gas Service	\$ -	\$ 45,000	\$ 30,000	\$ 60,000
234 Equipment Maintenance & Repair	\$ -	\$ 7,458	\$ 7,044	\$ 12,000
299 Other Contractual Services	\$ -	\$ 42,000	\$ 35,000	\$ 45,500
	<u>\$ 544</u>	<u>\$ 205,408</u>	<u>\$ 211,674</u>	<u>\$ 258,100</u>
300 <u>Commodities/Supplies</u>				
305 Custodial Supplies	\$ -	\$ 35,000	\$ 27,834	\$ 40,000
315 Parts	\$ -	\$ 6,000	\$ 7,760	\$ 6,000
345 Motor Fuel	\$ -	\$ -	\$ -	\$ 3,000
399 Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,113	\$ 2,000
	<u>\$ -</u>	<u>\$ 42,000</u>	<u>\$ 36,707</u>	<u>\$ 51,000</u>
400 <u>Debt Services</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
700 <u>Transfer To...</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 136,136	\$ 390,336	\$ 389,574	\$ 456,076
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ -	\$ (16,084)	\$ (15,000)
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (16,084)</u>	<u>\$ (15,000)</u>
TOTAL	\$ 136,136	\$ 390,336	\$ 373,490	\$ 441,076

**2009 EMERGENCY MANAGEMENT BUDGET
FUND #509**

EXPENDITURE SUMMARY			
Fund: 509	Department: Emergency Management		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 75,862	\$ 78,301	\$ 81,333
CONTRACTUAL SERVICES	\$ 25,719	\$ 35,380	\$ 36,190
COMMODITIES/SUPPLIES	\$ 11,572	\$ 12,750	\$ 13,770
CAPITAL OUTLAY	\$ 3,227	\$ -	\$ 5,000
TRANSFER TO...	\$ -	\$ 22,730	\$ -
REIMBURSEMENT	\$ (12,051)	\$ (6,000)	\$ (6,000)
TOTAL	\$ 104,329	\$ 143,161	\$ 130,293

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Emergency Mang.	5	\$19.09 - \$27.27	1	1	1	\$ 47,221	\$ 48,166
Emergency Mang. Coordinator	3	\$13.18 - \$18.84	1	1	1	\$ 27,830	\$ 28,386
Total Employees (FTE)			<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 75,051</u>	<u>\$ 76,552</u>
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 2,250	\$ 2,250
Unallocated PE						\$ -	\$ 1,531
TOTAL PERSONAL EXPENSES						\$ 78,301	\$ 81,333

2009 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

EMERGENCY MANAGEMENT EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 73,612	\$ 75,455	\$ 75,051	\$ 76,552
103 Overtime	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
106 Longevity	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
107 Unallocated PE	\$ -	\$ -	\$ -	\$ 1,531
	\$ 75,862	\$ 78,705	\$ 78,301	\$ 81,333
200 <u>Contractual Services</u>				
201 Travel	\$ 2,075	\$ 1,500	\$ 1,500	\$ 1,500
202 Training & Education	\$ 949	\$ 450	\$ 450	\$ 750
204 Postage	\$ 115	\$ 100	\$ 100	\$ 100
205 Telephone / Pager	\$ 1,455	\$ 1,650	\$ 1,650	\$ 1,650
206 Dues & Memberships	\$ 340	\$ 100	\$ 100	\$ 100
209 Professional Services	\$ 17,875	\$ 24,080	\$ 24,080	\$ 23,590
210 Books & Publications	\$ -	\$ 100	\$ 100	\$ 100
211 Equipment Rental	\$ -	\$ 900	\$ 900	\$ 1,500
216 Electric Services	\$ 1,449	\$ 1,500	\$ 1,500	\$ 1,900
234 Equipment Maintenance & Repair	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
235 Vehicle Maintenance & Repair	\$ 1,460	\$ 1,000	\$ 1,000	\$ 1,000
236 Radio Maintenance & Repair	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
	\$ 25,719	\$ 35,380	\$ 35,380	\$ 36,190
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 488	\$ 500	\$ 500	\$ 1,000
303 Office Equipment	\$ -	\$ 300	\$ 300	\$ 300
304 Training Books & Materials	\$ -	\$ 500	\$ 500	\$ 500
306 Safety Equipment	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
307 Clothing & Personal Equipment	\$ -	\$ 500	\$ -	\$ -
312 Food	\$ -	\$ 300	\$ -	\$ -
340 Hand Tools	\$ -	\$ 300	\$ 300	\$ 300
344 Propane	\$ 494	\$ 2,000	\$ 2,000	\$ 750
345 Motor Fuel	\$ 3,227	\$ 4,050	\$ 4,050	\$ 5,670
346 Oil & Lubricants	\$ -	\$ 600	\$ 600	\$ 750
347 Tires	\$ -	\$ 500	\$ 500	\$ 500
399 Other Commodities & Supplies	\$ 7,364	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 11,572	\$ 13,550	\$ 12,750	\$ 13,770
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ 3,227	\$ -	\$ -	\$ 5,000
	\$ 3,227	\$ -	\$ -	\$ 5,000
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 22,730	\$ 22,730	\$ -
	\$ -	\$ 22,730	\$ 22,730	\$ -
TOTAL	\$ 116,380	\$ 150,365	\$ 149,161	\$ 136,293
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (12,051)	\$ (6,000)	\$ (6,000)	\$ (6,000)
	\$ (12,051)	\$ (6,000)	\$ (6,000)	\$ (6,000)
TOTAL	\$ 104,329	\$ 144,365	\$ 143,161	\$ 130,293

**2009 JAIL BUDGET
FUND #510**

EXPENDITURE SUMMARY							
Fund: 510		Department: Jail				Budget: 001	
ACCOUNT		ACTUAL 2007	ESTIMATED 2008			BUDGET 2009	
PERSONAL SERVICES		\$ 490,912	\$ 573,764			\$ 598,146	
CONTRACTUAL SERVICES		\$ 223,548	\$ 261,180			\$ 277,150	
COMMODITIES/SUPPLIES		\$ 98,511	\$ 112,300			\$ 127,200	
DEBT SERVICES		\$ -	\$ -			\$ -	
CAPITAL OUTLAY		\$ 10,073	\$ 3,100			\$ 41,800	
TRANSFER TO...		\$ -	\$ -			\$ -	
REIMBURSEMENT		\$ -	\$ (43,124)			\$ (45,000)	
TOTAL		\$ 823,044	\$ 907,220			\$ 999,296	
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Detention Center Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,466	\$ 35,155
Detention Center Supervisor	3	\$13.18 - \$18.84	4	4	4	\$ 111,349	\$ 113,576
Bond Supervision Officer	3	\$13.18 - \$18.84	1	1	1	\$ 29,422	\$ 30,011
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 35,490	\$ 36,200
Correctional Officer	2	\$10.82 - \$15.45	11	13	11	\$ 263,044	\$ 268,305
Cook	1a	\$9.73 - \$13.91	1	1	1	\$ 28,257	\$ 28,822
Total Full Time Employees			19	21	19	\$ 502,028	\$ 512,069
Correctional Officer (part-time)	2	\$10.82 - \$15.45	1.94	1.94	1.94	\$ 44,312	\$ 45,198
Cook (part-time)	1a	\$9.73 - \$13.91	0.48	0.48	0.48	\$ 11,949	\$ 12,188
Total Employees (FTE)			21.42	23.42	21.42	\$ 558,289	\$ 569,455
Overtime						\$ 4,000	\$ 5,750
Longevity Expense						\$ 11,250	\$ 12,500
Unallocated PE						\$ -	\$ 10,241
Uniform Allowance						\$ 225	\$ 200
TOTAL PERSONAL EXPENSES						\$ 573,764	\$ 598,146

2009 JAIL EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 427,057	\$ 574,416	\$ 502,028	\$ 512,069
102 Part-time Salaries	\$ 54,892	\$ -	\$ 56,261	\$ 57,386
103 Overtime	\$ -	\$ 4,000	\$ 4,000	\$ 5,750
106 Longevity	\$ 8,750	\$ 13,250	\$ 11,250	\$ 12,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 10,241
119 Uniform Allowance	\$ 213	\$ 350	\$ 225	\$ 200
	<u>\$ 490,912</u>	<u>\$ 592,016</u>	<u>\$ 573,764</u>	<u>\$ 598,146</u>
200 <u>Contractual Services</u>				
201 Travel	\$ -	\$ -	\$ 500	\$ 500
202 Training & Education	\$ 1,190	\$ 1,200	\$ 1,200	\$ 1,200
204 Postage	\$ 120	\$ 400	\$ 130	\$ 150
205 Telephone / Pager	\$ -	\$ -	\$ 350	\$ 500
206 Dues & Memberships	\$ 1,000	\$ 100	\$ 100	\$ 100
207 Legal Publications	\$ -	\$ 600	\$ -	\$ 100
208 Advertisement	\$ 913	\$ -	\$ 600	\$ 600
209 Professional Services	\$ 54,432	\$ 96,000	\$ 88,000	\$ 96,000
212 Inmate Housing	\$ 165,422	\$ 100,000	\$ 167,000	\$ 175,000
214 Equipment Maintenance & Repair	\$ -	\$ 1,800	\$ 1,200	\$ 1,500
220 Radio Maintenance & Repair	\$ 471	\$ 1,500	\$ 2,100	\$ 1,500
	<u>\$ 223,548</u>	<u>\$ 201,600</u>	<u>\$ 261,180</u>	<u>\$ 277,150</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,179	\$ 1,500	\$ 1,350	\$ 1,500
303 Office Equipment	\$ -	\$ -	\$ 350	\$ 1,200
305 Custodial Supplies	\$ 4,402	\$ 5,400	\$ 3,100	\$ 3,000
307 Clothing & Personal Equipment	\$ -	\$ 1,800	\$ 1,800	\$ 4,000
309 Jail Supplies	\$ 10,343	\$ 10,300	\$ 6,100	\$ 7,000
311 Laundry/Cleaning Supplies	\$ 2,467	\$ 3,000	\$ 4,200	\$ 4,500
312 Food	\$ 68,876	\$ 102,000	\$ 71,000	\$ 75,000
320 Computer Supplies/Software	\$ 2,554	\$ 2,000	\$ 2,300	\$ 5,000
327 Vaccines/Medicine	\$ -	\$ 40,000	\$ 21,000	\$ 25,000
399 Other Commodities & Supplies	\$ 8,690	\$ 3,000	\$ 1,100	\$ 1,000
	<u>\$ 98,511</u>	<u>\$ 169,000</u>	<u>\$ 112,300</u>	<u>\$ 127,200</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 7,518	\$ -	\$ -	\$ 41,000
505 Technology Hardware	\$ 2,555	\$ -	\$ 3,100	\$ 800
	<u>\$ 10,073</u>	<u>\$ -</u>	<u>\$ 3,100</u>	<u>\$ 41,800</u>
700 <u>Transfer To...</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 823,044	\$ 962,616	\$ 950,344	\$ 1,044,296
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ (70,000)	\$ (43,124)	\$ (45,000)
	<u>\$ -</u>	<u>\$ (70,000)</u>	<u>\$ (43,124)</u>	<u>\$ (45,000)</u>
TOTAL	\$ 823,044	\$ 892,616	\$ 907,220	\$ 999,296

**2009 PLANNING AND BUILDING BUDGET
FUND #512**

EXPENDITURE SUMMARY			
Fund: 512	Department: Planning & Building		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 131,152	\$ 135,543	\$ 141,312
CONTRACTUAL SERVICES	\$ 21,093	\$ 29,750	\$ 26,739
COMMODITIES/SUPPLIES	\$ 7,458	\$ 9,400	\$ 11,600
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ 7,471	\$ -
REIMBURSEMENT	\$ (5,957)	\$ -	\$ -
TOTAL	\$ 153,746	\$ 182,164	\$ 179,651

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Planning & Building	7	\$26.16 - \$37.37	1	1	1	\$ 66,334	\$ 67,661
Building Official	5	\$19.09 - \$27.27	1	1	1	\$ 48,650	\$ 49,623
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,185	\$ 13,449
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 4,949	\$ 5,048
Total Employees (FTE)			<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	\$ 133,118	\$ 135,780
Overtime						\$ 800	\$ 816
Longevity Expense						\$ 1,625	\$ 2,000
Unallocated PE						\$ -	\$ 2,716
TOTAL PERSONAL EXPENSES						\$ 135,543	\$ 141,312

2009 PLANNING AND BUILDING EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 129,160	\$ 133,482	\$ 133,118	\$ 135,780
103 Overtime	\$ 492	\$ 800	\$ 800	\$ 816
106 Longevity	\$ 1,500	\$ 1,625	\$ 1,625	\$ 2,000
107 Performance Increase	\$ -	\$ -	\$ -	\$ 2,716
	<u>\$ 131,152</u>	<u>\$ 135,907</u>	<u>\$ 135,543</u>	<u>\$ 141,312</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 232	\$ 1,000	\$ 1,000	\$ 1,000
202 Training & Education	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
204 Postage	\$ 972	\$ 2,500	\$ 2,500	\$ 1,500
205 Telephone / Pager	\$ 558	\$ 750	\$ 750	\$ 750
206 Dues & Memberships	\$ 280	\$ 500	\$ 500	\$ 500
207 Legal Publications	\$ 2,898	\$ 6,500	\$ 6,500	\$ 3,800
209 Professional Services	\$ 4,729	\$ 6,000	\$ 6,000	\$ 6,000
210 Books & Publications	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
212 Building Rent	\$ 9,901	\$ 10,000	\$ 10,000	\$ 10,689
235 Vehicle Maintenance & Repair	\$ 1,523	\$ 500	\$ 500	\$ 500
	<u>\$ 21,093</u>	<u>\$ 29,750</u>	<u>\$ 29,750</u>	<u>\$ 26,739</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,611	\$ 2,600	\$ 2,600	\$ 3,000
303 Office Equipment	\$ -	\$ 700	\$ 700	\$ 700
345 Motor Fuel	\$ 5,076	\$ 4,500	\$ 4,500	\$ 6,300
347 Tires	\$ -	\$ 600	\$ 600	\$ 600
399 Other Commodities & Supplies	\$ 771	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ 7,458</u>	<u>\$ 9,400</u>	<u>\$ 9,400</u>	<u>\$ 11,600</u>
400 <u>Debt Services</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
500 <u>Capital Outlay</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 7,471	\$ 7,471	\$ -
	<u>\$ -</u>	<u>\$ 7,471</u>	<u>\$ 7,471</u>	<u>\$ -</u>
TOTAL	\$ 159,703	\$ 182,528	\$ 182,164	\$ 179,651
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (5,957)	\$ -	\$ -	\$ -
	<u>\$ (5,957)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 153,746	\$ 182,528	\$ 182,164	\$ 179,651

**2009 CAPITAL OUTLAY BUDGET
FUND #513**

EXPENDITURE SUMMARY			
Fund: 513	Department: Capital Outlay		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 400,000	\$ 400,000
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ 400,000

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
Total Employees (FTE)			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 CAPITAL OUTLAY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Capital Outlay	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ 400,000	\$ 400,000

**2009 VERMONT ROAD BUDGET
FUND #514**

EXPENDITURE SUMMARY			
Fund: 514	Department: Vermont Road		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 168,199	\$ 168,200	\$ 168,200
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ 168,200	\$ 168,200

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 VERMONT ROAD EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200

**2009 DISTRICT WIDE COURT BUDGET
FUND #515**

EXPENDITURE SUMMARY			
Fund: 515	Department: District Wide Court		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 67,783	\$ 75,980	\$ 78,480
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ (42,846)	\$ (44,023)
TOTAL	\$ 67,783	\$ 33,134	\$ 34,457

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
Total Employees (FTE)			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 DISTRICT WIDE COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 67,783	\$ 75,980	\$ 75,980	\$ 78,480
	\$ 67,783	\$ 75,980	\$ 75,980	\$ 78,480
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 67,783	\$ 75,980	\$ 75,980	\$ 78,480
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ (42,846)	\$ (42,846)	\$ (44,023)
	\$ -	\$ (42,846)	\$ (42,846)	\$ (44,023)
TOTAL	\$ 67,783	\$ 33,134	\$ 33,134	\$ 34,457

**2009 ECONOMIC DEVELOPMENT BUDGET
FUND #517**

EXPENDITURE SUMMARY			
Fund: 517	Department: Economic Development		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 48,000	\$ 45,000	\$ 48,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 48,000	\$ 45,000	\$ 48,000

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
Total Employees (FTE)			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
299 Other Contractual Services	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000

**2009 ADMINISTRATION BUDGET
FUND #519**

EXPENDITURE SUMMARY			
Fund: 519	Department: Administration		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 280,978	\$ 222,510	\$ 154,586
CONTRACTUAL SERVICES	\$ 80,273	\$ 57,100	\$ 74,300
COMMODITIES/SUPPLIES	\$ 4,270	\$ 4,000	\$ 7,500
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 416	\$ -	\$ 2,500
TRANSFER TO...	\$ -	\$ 4,750	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 365,937	\$ 288,360	\$ 238,886

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Administrator	Unclass.	N/A	1	1	0	\$ 75,000	\$ -
Interim Administrator	Unclass.	N/A	0	0	1	\$ 24,000	\$ 24,000
Director of Human Resources	5	\$19.09 - \$27.27	1	1	1	\$ 48,890	\$ 49,868
Human Resources Technician	4	\$16.09 - \$22.98	1	1	1	\$ 34,636	\$ 35,329
Executive Admin. Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 34,684	\$ 35,378
Total Employees (FTE)			4	4	4	\$ 217,210	\$ 144,574
Overtime						\$ 2,000	\$ 2,500
Longevity Expense						\$ 1,500	\$ 1,500
Vehicle Allowance						\$ 1,800	\$ 3,600
Unallocated PE						\$ -	\$ 2,412
TOTAL PERSONAL EXPENSES						\$ 222,510	\$ 154,586

2009 ADMINISTRATION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 274,553	\$ 211,776	\$ 217,210	\$ 144,574
103 Overtime	\$ -	\$ 2,500	\$ 2,000	\$ 2,500
106 Longevity	\$ 1,750	\$ 2,000	\$ 1,500	\$ 1,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 2,412
120 Vehicle Allowance	\$ 4,675	\$ 5,100	\$ 1,800	\$ 3,600
	<u>\$ 280,978</u>	<u>\$ 221,376</u>	<u>\$ 222,510</u>	<u>\$ 154,586</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 2,346	\$ 2,500	\$ 1,000	\$ 2,500
202 Training & Education	\$ 9,652	\$ 10,500	\$ 2,000	\$ 7,500
204 Postage	\$ 1,317	\$ 2,400	\$ 1,500	\$ 2,700
205 Telephone / Pager	\$ 900	\$ 600	\$ 600	\$ -
206 Dues & Memberships	\$ 1,759	\$ 3,600	\$ 1,500	\$ 3,600
208 Advertisement	\$ -	\$ 500	\$ 500	\$ 1,000
209 Professional Services	\$ -	\$ 16,500	\$ 10,000	\$ 16,500
212 Building Rent	\$ 36,018	\$ 38,000	\$ 38,000	\$ 38,000
227 Miscellaneous	\$ 28,281	\$ -	\$ -	\$ -
299 Other Contractual Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,500
	<u>\$ 80,273</u>	<u>\$ 76,600</u>	<u>\$ 57,100</u>	<u>\$ 74,300</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 3,287	\$ 3,450	\$ 2,500	\$ 4,000
303 Office Equipment	\$ -	\$ -	\$ -	\$ 500
304 Training Books & Materials	\$ -	\$ -	\$ -	\$ 1,000
328 Miscellaneous	\$ 983	\$ -	\$ -	\$ -
399 Other Commodities & Supplies	\$ -	\$ 1,500	\$ 1,500	\$ 2,000
	<u>\$ 4,270</u>	<u>\$ 4,950</u>	<u>\$ 4,000</u>	<u>\$ 7,500</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ 416	\$ -	\$ -	\$ 500
505 Technology Hardware	\$ -	\$ -	\$ -	\$ 2,000
	<u>\$ 416</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500</u>
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 4,750	\$ 4,750	\$ -
	\$ -	\$ 4,750	\$ 4,750	\$ -
TOTAL	\$ 365,937	\$ 307,676	\$ 288,360	\$ 238,886
600 <u>Reimbursements</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 365,937	\$ 307,676	\$ 288,360	\$ 238,886

**2009 CHIP PROGRAM BUDGET
FUND #520**

EXPENDITURE SUMMARY			
Fund: 520	Department: CHIP Program		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 314,000	\$ 300,000	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 314,000	\$ 300,000	\$ -

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 CHIP PROGRAM EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
704 CHIP Reserve	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
TOTAL	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 314,000	\$ 300,000	\$ 300,000	\$ -

**2009 STORAGE FACILITY BUDGET
FUND #540**

EXPENDITURE SUMMARY			
Fund: 540	Department: Storage Facility		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 9,855	\$ 13,000	\$ 15,000
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 9,855	\$ 13,000	\$ 15,000

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 STORAGE FACILITY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
214 Utilities	\$ 9,855	\$ 13,000	\$ 13,000	\$ 15,000
	\$ 9,855	\$ 13,000	\$ 13,000	\$ 15,000
300 <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ 1,000	\$ -	\$ -
	\$ -	\$ 1,000	\$ -	\$ -
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,855	\$ 14,000	\$ 13,000	\$ 15,000
600 <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,855	\$ 14,000	\$ 13,000	\$ 15,000

**2009 EMERGENCY 911 BUDGET
FUND #566**

EXPENDITURE SUMMARY			
Fund: 566	Department: Emergency Communications		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 492,473	\$ 529,016	\$ 518,617
CONTRACTUAL SERVICES	\$ 6,529	\$ 4,650	\$ 6,850
COMMODITIES/SUPPLIES	\$ 1,705	\$ 1,300	\$ 2,750
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ 1,300
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 500,707	\$ 534,966	\$ 529,517

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Emergency Comm	5	\$19.09 - \$27.27	1	1	1	\$ 49,856	\$ 50,853
Dispatch Shift Supervisor	3a	\$14.65 - \$20.91	3	3	3	\$ 98,329	\$ 100,296
Dispatcher	3	\$13.18 - \$18.84	7	7	7	\$ 198,844	\$ 202,821
Total Employees (FTE)			<u>11</u>	<u>11</u>	<u>11</u>	\$ 347,029	\$ 353,970
Overtime						\$ 39,500	\$ 7,915
Longevity Expense						\$ 6,000	\$ 8,750
Unallocated PE						\$ -	\$ 7,079
Uniform Allowance						\$ 1,800	\$ 1,650
Benefits						\$ 134,687	\$ 139,253
TOTAL PERSONAL EXPENSES						\$ 529,016	\$ 518,617

2009 EMERGENCY 911 EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 378,004	\$ 356,697	\$ 347,029	\$ 353,970
103 Overtime	\$ -	\$ 39,500	\$ 39,500	\$ 7,915
106 Longevity	\$ 7,173	\$ 8,250	\$ 6,000	\$ 8,750
107 Performance Increase	\$ -	\$ -	\$ -	\$ 7,079
110 KPERS	\$ 18,065	\$ 23,500	\$ 23,500	\$ 24,810
111 FICA	\$ 28,938	\$ 31,437	\$ 31,437	\$ 29,022
112 Health Insurance	\$ 57,096	\$ 75,368	\$ 75,368	\$ 81,413
115 Life Insurance	\$ -	\$ 455	\$ 455	\$ 456
117 Workers' Compensation	\$ 1,797	\$ 2,242	\$ 2,242	\$ 2,566
118 Unemployment Insurance	\$ 50	\$ 1,685	\$ 1,685	\$ 986
119 Uniform Allowance	\$ 1,350	\$ 1,800	\$ 1,800	\$ 1,650
	\$ 492,473	\$ 540,934	\$ 529,016	\$ 518,617
200 <u>Contractual Services</u>				
201 Travel	\$ 1,228	\$ 1,900	\$ 1,900	\$ 2,000
202 Training & Education	\$ 3,115	\$ 1,700	\$ 1,700	\$ 3,000
204 Postage	\$ -	\$ 50	\$ 50	\$ 50
206 Dues & Memberships	\$ 571	\$ 575	\$ 575	\$ 700
207 Legal Publications	\$ 109	\$ 50	\$ 50	\$ 100
208 Advertisement	\$ 628	\$ 375	\$ 375	\$ 400
259 Employment Physicals	\$ -	\$ -	\$ -	\$ 200
299 Other Contractual Services	\$ 878	\$ -	\$ -	\$ 400
	\$ 6,529	\$ 4,650	\$ 4,650	\$ 6,850
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 768	\$ 1,000	\$ 1,000	\$ 1,000
303 Office Equipment	\$ 495	\$ -	\$ -	\$ -
304 Training Books & Materials	\$ 414	\$ -	\$ -	\$ 500
305 Custodial Supplies	\$ -	\$ -	\$ -	\$ 200
307 Clothing & Personal Equipment	\$ 28	\$ 150	\$ 150	\$ 500
390 PR & Promotional Materials	\$ -	\$ -	\$ -	\$ 100
399 Other Commodities & Supplies	\$ -	\$ 150	\$ 150	\$ 450
	\$ 1,705	\$ 1,300	\$ 1,300	\$ 2,750
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
501 Equipment & Machinery	\$ -	\$ -	\$ -	\$ 300
503 Office Equipment & Furniture	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ -	\$ -	\$ 1,300
700 <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,707	\$ 546,884	\$ 534,966	\$ 529,517
600 <u>Reimbursements</u>				
601 Reimbursement	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,707	\$ 546,884	\$ 534,966	\$ 529,517

**2009 INFORMATION TECHNOLOGY BUDGET
FUND #567**

EXPENDITURE SUMMARY			
Fund: 567	Department: Information Technology		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 173,322	\$ 151,685	\$ 193,822
CONTRACTUAL SERVICES	\$ 6,945	\$ 20,216	\$ 23,435
COMMODITIES/SUPPLIES	\$ 1,819	\$ 3,300	\$ 4,500
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 2,000	\$ 1,700
TRANSFER TO...	\$ -	\$ 1,250	\$ -
REIMBURSEMENT	\$ (122)	\$ -	\$ -
TOTAL	\$ 181,964	\$ 178,451	\$ 223,457

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Information Technology	7	\$26.16 - \$37.37	1	1	1	\$ 46,385	\$ 61,200
Technology Services Specialist	4	\$16.09 - \$22.98	2	2	2	\$ 33,280	\$ 66,436
Computer Support Specialist	3	\$13.18 - \$18.84	1	1	1	\$ 32,136	\$ 32,354
Information Technology Clerk	3	\$13.18 - \$18.84	1	1	1	\$ 37,134	\$ 27,581
Total Employees (FTE)			5	5	5	\$ 148,935	\$ 187,571
Overtime						\$ -	\$ -
Longevity Expense						\$ 2,750	\$ 2,500
Unallocated PE						\$ -	\$ 3,751
TOTAL PERSONAL EXPENSES						\$ 151,685	\$ 193,822

2009 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 172,404	\$ 257,217	\$ 148,935	\$ 187,571
106 Longevity	\$ 918	\$ 2,750	\$ 2,750	\$ 2,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 3,751
	<u>\$ 173,322</u>	<u>\$ 259,967</u>	<u>\$ 151,685</u>	<u>\$ 193,822</u>
200 <u>Contractual Services</u>				
201 Travel	\$ -	\$ 500	\$ 500	\$ 500
202 Training & Education	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
204 Postage	\$ 29	\$ 120	\$ 120	\$ 200
205 Telephone / Pager	\$ 168	\$ 900	\$ 900	\$ 450
206 Dues & Memberships	\$ -	\$ 311	\$ 311	\$ 200
209 Professional Services	\$ -	\$ 6,000	\$ 6,000	\$ 10,000
212 Building Rent	\$ 6,748	\$ 7,085	\$ 7,085	\$ 7,085
299 Office Equipment Maintenance & Repair	\$ -	\$ 300	\$ 300	\$ -
	<u>\$ 6,945</u>	<u>\$ 20,216</u>	<u>\$ 20,216</u>	<u>\$ 23,435</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 1,819	\$ 2,000	\$ 2,000	\$ 2,000
303 Office Equipment	\$ -	\$ -	\$ -	\$ 500
304 Training Books & Materials	\$ -	\$ -	\$ -	\$ 1,000
305 Custodial Supplies	\$ -	\$ 300	\$ 300	\$ -
399 Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ 1,819</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 4,500</u>
400 <u>Debt Services</u>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
505 Technology Hardware	\$ -	\$ 2,000	\$ 2,000	\$ 1,700
	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 1,700</u>
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 1,250	\$ 1,250	\$ -
	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ -</u>
TOTAL	\$ 182,086	\$ 286,733	\$ 178,451	\$ 223,457
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (122)	\$ -	\$ -	\$ -
	<u>\$ (122)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 181,964	\$ 286,733	\$ 178,451	\$ 223,457

**2009 TECHNOLOGY SERVICES BUDGET
FUND #568**

EXPENDITURE SUMMARY			
Fund: 568	Department: Technology Services		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 139,019	\$ 171,834	\$ 190,919
COMMODITIES/SUPPLIES	\$ 77,191	\$ 17,000	\$ 21,000
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 1,158	\$ 10,000	\$ 49,000
TRANSFER TO...	\$ -	\$ 33,000	\$ -
REIMBURSEMENT	\$ (68,637)	\$ -	\$ -
TOTAL	\$ 148,731	\$ 231,834	\$ 260,919

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2009 TECHNOLOGY SERVICES EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
200 <u>Contractual Services</u>				
204 Postage	\$ -	\$ 200	\$ 200	\$ 200
205 Telephone / Pager	\$ 30,804	\$ 30,000	\$ 30,000	\$ 30,000
209 Professional Services	\$ 400	\$ 6,000	\$ 6,000	\$ 6,000
212 Building Rent	\$ 4,936	\$ 5,184	\$ 5,184	\$ 5,184
213 Contractual Services	\$ 95,677	\$ -	\$ -	\$ -
217 Internet	\$ -	\$ 13,500	\$ 13,500	\$ 7,500
238 Copier Maintenance & Repair	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
255 Hardware Support	\$ -	\$ 1,550	\$ 1,550	\$ -
256 Software Support	\$ -	\$ 105,900	\$ 105,900	\$ 132,535
299 Other Contractual Services	\$ 7,202	\$ -	\$ -	\$ -
	\$ 139,019	\$ 171,834	\$ 171,834	\$ 190,919
300 <u>Commodities/Supplies</u>				
303 Office Equipment	\$ -	\$ -	\$ -	\$ 2,000
321 Printer/Copier/Fax Consumables	\$ -	\$ 17,000	\$ 17,000	\$ 19,000
328 Miscellaneous	\$ 15,055	\$ -	\$ -	\$ -
340 Other Commodities & Supplies	\$ 62,136	\$ -	\$ -	\$ -
	\$ 77,191	\$ 17,000	\$ 17,000	\$ 21,000
400 <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
505 Technology Hardware	\$ 1,158	\$ 10,000	\$ 10,000	\$ 49,000
	\$ 1,158	\$ 10,000	\$ 10,000	\$ 49,000
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 33,000	\$ 33,000	\$ -
	\$ -	\$ 33,000	\$ 33,000	\$ -
TOTAL	\$ 217,368	\$ 231,834	\$ 231,834	\$ 260,919
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (68,637)	\$ -	\$ -	\$ -
	\$ (68,637)	\$ -	\$ -	\$ -
TOTAL	\$ 148,731	\$ 231,834	\$ 231,834	\$ 260,919

**2009 ENVIRONMENTAL HEALTH BUDGET
FUND #570**

EXPENDITURE SUMMARY			
Fund: 570	Department: Environmental Health		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 64,615	\$ 66,696	\$ 69,480
CONTRACTUAL SERVICES	\$ 9,836	\$ 12,175	\$ 12,026
COMMODITIES/SUPPLIES	\$ 1,712	\$ 3,450	\$ 3,300
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ 3,410	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 76,163	\$ 85,731	\$ 84,806

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Sanitarian	5	\$19.09 - \$27.27	1	1	1	\$ 47,687	\$ 48,641
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,185	\$ 13,449
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 4,949	\$ 5,048
Total Employees (FTE)			1.75	1.75	1.75	\$ 65,821	\$ 67,137
Overtime						\$ -	\$ -
Longevity Expense						\$ 875	\$ 1,000
Unallocated PE						\$ -	\$ 1,343
TOTAL PERSONAL EXPENSES						\$ 66,696	\$ 69,480

2009 ENVIRONMENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 63,373	\$ 66,211	\$ 65,821	\$ 67,137
103 Overtime	\$ 492	\$ -	\$ -	\$ -
106 Longevity	\$ 750	\$ 875	\$ 875	\$ 1,000
107 Performance Increase	\$ -	\$ -	\$ -	\$ 1,343
	<u>\$ 64,615</u>	<u>\$ 67,086</u>	<u>\$ 66,696</u>	<u>\$ 69,480</u>
200 <u>Contractual Services</u>				
201 Travel	\$ 578	\$ 1,200	\$ 1,200	\$ 800
202 Training & Education	\$ -	\$ -	\$ -	\$ 400
204 Postage	\$ 270	\$ 750	\$ 750	\$ 750
205 Telephone / Pager	\$ -	\$ 525	\$ 525	\$ 525
212 Building Rent	\$ 7,921	\$ 8,700	\$ 8,700	\$ 8,551
234 Equipment Maintenance & Repair	\$ 1,067	\$ 100	\$ 100	\$ 100
235 Vehicle Maintenance & Repair	\$ -	\$ 900	\$ 900	\$ 900
	<u>\$ 9,836</u>	<u>\$ 12,175</u>	<u>\$ 12,175</u>	<u>\$ 12,026</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 302	\$ 1,250	\$ 1,250	\$ 500
303 Office Equipment	\$ -	\$ 700	\$ 700	\$ 700
345 Motor Fuel	\$ 1,410	\$ 1,500	\$ 1,500	\$ 2,100
	<u>\$ 1,712</u>	<u>\$ 3,450</u>	<u>\$ 3,450</u>	<u>\$ 3,300</u>
400 <u>Debt Services</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
500 <u>Capital Outlay</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
700 <u>Transfer To...</u>				
702 General Equipment Reserve	\$ -	\$ 3,410	\$ 3,410	\$ -
	\$ -	\$ 3,410	\$ 3,410	\$ -
TOTAL	<u>\$ 76,163</u>	<u>\$ 86,121</u>	<u>\$ 85,731</u>	<u>\$ 84,806</u>
600 <u>Reimbursements</u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL	<u>\$ 76,163</u>	<u>\$ 86,121</u>	<u>\$ 85,731</u>	<u>\$ 84,806</u>

**2009 JUVENILE DETENTION BUDGET
FUND #595**

EXPENDITURE SUMMARY			
Fund: 595	Department: Juvenile Detention		Budget: 001
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 403,455	\$ 565,119	\$ 607,949
CONTRACTUAL SERVICES	\$ 27,807	\$ 25,635	\$ 26,210
COMMODITIES/SUPPLIES	\$ 13,195	\$ 21,050	\$ 22,400
CAPITAL OUTLAY	\$ -	\$ 500	\$ 1,300
TRANSFER TO...	\$ -	\$ 11,198	\$ -
REIMBURSEMENT	\$ (6,821)	\$ (40,000)	\$ (40,000)
TOTAL	\$ 437,635	\$ 583,502	\$ 617,859

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Juvenile Services Director	5	\$19.09 - \$27.27	1	1	1	\$ 55,885	\$ 57,003
Asst. Director of Juvenile Services	4	\$16.09 - \$22.98	0.9	0.9	0.9	\$ 39,894	\$ 40,691
Detention Center Shift. Super.	3	\$13.18 - \$18.84	1	1	1	\$ -	\$ 28,451
Detention Officer	2	\$10.82 - \$15.45	10.7	10.7	10.7	\$ 269,726	\$ 263,310
Total Full Time Employees			<u>13.6</u>	<u>13.6</u>	<u>13.6</u>	<u>\$ 365,505</u>	<u>\$ 389,455</u>
Detention Officer (part-time)	2	\$10.82 - \$15.45	0.7	0.7	0.7	\$ 13,908	\$ 14,186
Total Employees (FTE)			<u>14.3</u>	<u>14.3</u>	<u>14.3</u>	<u>\$ 379,413</u>	<u>\$ 403,641</u>
Overtime						\$ 22,880	\$ 23,000
Longevity Expense						\$ 9,025	\$ 9,063
Unallocated PE						\$ -	\$ 8,073
Benefits						\$ 153,801	\$ 164,172
TOTAL PERSONAL EXPENSES						\$ 565,119	\$ 607,949

2009 JUVENILE DETENTION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
100 <u>Personal Services</u>				
101 Salaries	\$ 379,165	\$ 405,870	\$ 365,505	\$ 389,455
102 Part-time Salaries	\$ 19,152	\$ -	\$ 13,908	\$ 14,186
103 Overtime	\$ -	\$ 22,880	\$ 22,880	\$ 23,000
106 Longevity	\$ 5,138	\$ 9,025	\$ 9,025	\$ 9,063
107 Performance Increase	\$ -	\$ -	\$ -	\$ 8,073
110 KPERS	\$ -	\$ 25,307	\$ 25,307	\$ 29,023
111 FICA	\$ -	\$ 34,050	\$ 34,050	\$ 33,962
112 Health Insurance	\$ -	\$ 81,418	\$ 81,418	\$ 79,228
113 Dental Insurance	\$ -	\$ -	\$ -	\$ 5,271
114 Vision Insurance	\$ -	\$ -	\$ -	\$ 1,586
115 Life Insurance	\$ -	\$ 600	\$ 600	\$ 601
118 Workers' Compensation	\$ -	\$ 10,601	\$ 10,601	\$ 13,347
119 Unemployment Insurance	\$ -	\$ 1,825	\$ 1,825	\$ 1,154
	<u>\$ 403,455</u>	<u>\$ 591,576</u>	<u>\$ 565,119</u>	<u>\$ 607,949</u>
200 <u>Contractual Services</u>				
201 Travel	\$ -	\$ 275	\$ 250	\$ 250
202 Training & Education	\$ 1,158	\$ 900	\$ 900	\$ 1,000
204 Postage	\$ 173	\$ 275	\$ 275	\$ 300
206 Dues & Memberships	\$ 15	\$ 160	\$ 160	\$ 160
208 Advertisement	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
209 Professional Services	\$ 7,970	\$ 300	\$ 300	\$ 1,000
212 Building Rent	\$ 5,225	\$ 6,600	\$ 6,600	\$ 6,600
235 Vehicle Maintenance & Repair	\$ -	\$ 500	\$ 500	\$ 750
239 Inmate Housing	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,000
258 Physicals & Vaccinations	\$ -	\$ 750	\$ 750	\$ 750
260 Medical Care	\$ 8,700	\$ 9,000	\$ 9,000	\$ 9,000
262 Kansas Drug Testing	\$ 816	\$ 850	\$ 850	\$ 850
299 Other Contractual Services	\$ -	\$ 300	\$ 550	\$ 550
	<u>\$ 27,807</u>	<u>\$ 25,410</u>	<u>\$ 25,635</u>	<u>\$ 26,210</u>
300 <u>Commodities/Supplies</u>				
301 Office Supplies	\$ 633	\$ 750	\$ 750	\$ 750
303 Office Equipment	\$ -	\$ -	\$ 500	\$ 500
304 Training Books & Materials	\$ 350	\$ 350	\$ 350	\$ 500
305 Custodial Supplies	\$ 123	\$ 350	\$ 350	\$ 350
307 Clothing & Personal Equipment	\$ 781	\$ 700	\$ 700	\$ 700
312 Food	\$ 10,928	\$ 14,600	\$ 14,600	\$ 15,000
345 Motor Fuel	\$ 380	\$ 2,000	\$ 2,000	\$ 2,800
399 Other Commodities & Supplies	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
	<u>\$ 13,195</u>	<u>\$ 20,550</u>	<u>\$ 21,050</u>	<u>\$ 22,400</u>
500 <u>Capital Outlay</u>				
503 Office Furniture & Equipment	\$ -	\$ 500	\$ 500	\$ 500
505 Technology Hardware	\$ -	\$ 600	\$ -	\$ 800
	<u>\$ -</u>	<u>\$ 1,100</u>	<u>\$ 500</u>	<u>\$ 1,300</u>
700 <u>Transfer To...</u>				
702 General Equipment Fund	\$ -	\$ 8,323	\$ 8,323	\$ -
720 County Building Reserve	\$ -	\$ 2,875	\$ 2,875	\$ -
	<u>\$ -</u>	<u>\$ 11,198</u>	<u>\$ 11,198</u>	<u>\$ -</u>
TOTAL	\$ 444,456	\$ 649,834	\$ 623,502	\$ 657,859
600 <u>Reimbursements</u>				
601 Reimbursement	\$ (6,821)	\$ (40,000)	\$ (40,000)	\$ (40,000)
	<u>\$ (6,821)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>
TOTAL	\$ 437,635	\$ 609,834	\$ 583,502	\$ 617,859