



# 2008 County Budget

Adopted December 11, 2007

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2008

**TIOGA COUNTY BUDGET  
EXHIBIT A**

2008

**SUMMARY OF BUDGET**

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**BY FUNDS**

2008 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUNDS						
FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX		
GENERAL FUND	\$ 62,183,555	\$ 39,737,754	\$ 4,000,000	18,445,801		
SOLID WASTE FUND	\$ 1,240,101	\$ 435,000	\$ -	805,101		
SPECIAL GRANT FUND	\$ 486,023	\$ 486,023	\$ -	-		
CONSOLIDATED HEALTH INSURANCE FUND	\$ 7,869,706	\$ 7,599,850	\$ 269,856	-		
LIABILITY INSURANCE FUND	\$ 293,926	\$ 293,926	\$ -	-		
COUNTY ROAD FUND	\$ 1,860,051	\$ 1,820,051	\$ 40,000	-		
ROAD MACHINERY FUND	\$ 679,897	\$ 629,897	\$ 50,000	-		
CAPITAL FUND	\$ 9,233,915	\$ 6,430,215	\$ 2,803,700	-		
WORKERS' COMPENSATION FUND	\$ 1,161,539	\$ 1,161,539	\$ -	-		
<b>TOTALS</b>	<b>\$ 85,008,713</b>	<b>\$ 58,594,255</b>	<b>\$ 7,163,556</b>	<b>19,250,902</b>		

**ADOPTED BUDGET DECEMBER 11, 2007**



## Tioga County Treasurer

*Ronald N. McEwen, Budget Officer and Deputy County Treasurer*  
56 Main Street – Room 210  
Owego, New York 13827

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November 27, 2007

To: The Residents of Tioga County and the County Legislature

I present to you tonight the proposed 2008 County Budget plan.

It is only through the combined efforts of the Legislature, Department Heads and all county employees that we are able to present a budget containing a very modest increase for 2008.

As all of you are, we are dealing with the increased cost of energy. This shows up as increases in the cost of gasoline in departments that use vehicles to deliver services. Health insurance and retirement costs have remained relatively unchanged for 2008. The stability of County tax rates once again is possible; barring any additional burdens being imposed.

General Fund expenses have increased from \$60,608,096, in 2007 to \$62,183,555 in the proposed spending plan. This represents an increase of 2.6% or \$1,575,459. Considering payroll increases, energy costs, and increased state programs; there has been significant cost reduction in other areas of the budget to absorb most of the increase.

General Fund revenues have increased by \$703,607 or 1.8% from \$39,034,147 in 2007 to \$39,737,754 in the 2008 proposal.

The overall change in the proposed County budget being presented tonight is a decrease of \$464,474. It is proposed that an increase in appropriated fund balance in the amount of \$600,000, be used to help offset the General Fund increase. This will bring the appropriated fund balance in the 2008 budget plan to \$4,000,000.

Although county tax levy will increase \$271,852, or 1.5% the tax rates vary from town to town and village to village, the composite tax rate for all taxing districts has decreased 6¢ per 1,000 of assessed value.

The other tax that appears on your bill is the recycling tax. The levy for Recycling in the Solid Waste budget has increased from \$750,461 to \$805,101, an increase of \$54,640 for 2008. Appropriations have decreased \$61,360 from 2007 and revenues have decreased \$116,000. The composite rate goes from 64.6¢ to 68¢ per 1,000 of assessed value.

I would like to point out that the projected tax levy may not be increased after tonight's hearing without an additional public hearing.

If you have comments to present to the Legislature this evening, the floor is now open.

Respectfully,

Ronald N. McEwen

Budget Officer/Deputy County Treasurer

# APPROPRIATIONS SCHEDULE 1

# Appropriations

				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
<b>Schedule 1 - A      GENERAL FUND</b>									
<b>Budget Section</b>		<b>LEGISLATIVE</b>							
1010	10	10	FULL TIME	LEGISLATIVE BOARD	\$187,403.82	\$202,805	\$202,805	\$209,950	\$209,950
1010	20	90	COMPUTER	LEGISLATIVE BOARD	\$1,924.54	\$0	\$0	\$0	\$0
1010	20	130	EQUIPMENT (NOT CAR)	LEGISLATIVE BOARD	\$1,311.34	\$0	\$0	\$0	\$0
1010	20	140	FAX & EQUIPMENT	LEGISLATIVE BOARD	\$145.00	\$0	\$0	\$0	\$0
1010	30	100	DATA PROCESSING	LEGISLATIVE BOARD	\$4,057.29	\$6,800	\$6,800	\$6,800	\$6,800
1010	30	300	LEGAL	LEGISLATIVE BOARD	\$32,590.00	\$105,000	\$105,000	\$105,000	\$105,000
1010	40	10	ADVERTISING	LEGISLATIVE BOARD	\$377.13	\$350	\$350	\$350	\$350
1010	40	40	BOOKS	LEGISLATIVE BOARD	\$215.33	\$130	\$130	\$130	\$130
1010	40	220	AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$50	\$50
1010	40	320	LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$2,798.25	\$3,000	\$3,000	\$3,000	\$3,000
1010	40	340	LITERATURE	LEGISLATIVE BOARD	\$257.60	\$115	\$115	\$115	\$115
1010	40	360	MEALS/FOOD	LEGISLATIVE BOARD	\$198.65	\$75	\$75	\$75	\$75
1010	40	390	MILEAGE EXPENSE	LEGISLATIVE BOARD	\$8,982.03	\$13,933	\$13,933	\$15,000	\$15,000
1010	40	420	OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,071.71	\$1,000	\$1,000	\$1,000	\$1,000
1010	40	480	POSTAGE	LEGISLATIVE BOARD	\$2,655.46	\$2,100	\$2,100	\$2,500	\$2,500
1010	40	485	PRINTING/PAPER	LEGISLATIVE BOARD	\$610.38	\$800	\$800	\$800	\$800
1010	40	520	RECORDING/MICROFILM	LEGISLATIVE BOARD	\$37.70	\$50	\$50	\$50	\$50
1010	40	640	SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$775.79	\$300	\$300	\$300	\$300
1010	40	660	TELEPHONE	LEGISLATIVE BOARD	\$1,917.78	\$2,200	\$2,200	\$2,250	\$2,250
1010	40	732	TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,025.00	\$2,000	\$2,000	\$2,000	\$2,000
				<b>ACCOUNT TOTALS</b>	<b>\$249,354.80</b>	<b>\$340,708</b>	<b>\$340,708</b>	<b>\$349,370</b>	<b>\$349,370</b>
1230	10	10	FULL TIME	COUNTY MANAGER	\$10,808.06	\$0	\$0	\$0	\$0
1230	30	100	DATA PROCESSING	COUNTY MANAGER	\$0.63	\$0	\$0	\$0	\$0
1230	40	320	LEASED/SERVICE EQUIPMENT	COUNTY MANAGER	\$116.80	\$0	\$0	\$0	\$0
1230	40	340	LITERATURE	COUNTY MANAGER	\$66.00	\$0	\$0	\$0	\$0
1230	40	420	OFFICE SUPPLIES	COUNTY MANAGER	\$406.23	\$0	\$0	\$0	\$0
1230	40	480	POSTAGE	COUNTY MANAGER	\$5.76	\$0	\$0	\$0	\$0
1230	40	485	PRINTING/PAPER	COUNTY MANAGER	\$150.00	\$0	\$0	\$0	\$0
1230	40	660	TELEPHONE	COUNTY MANAGER	\$331.45	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$11,884.93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$261,239.73</b>	<b>\$340,708</b>	<b>\$340,708</b>	<b>\$349,370</b>	<b>\$349,370</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
Budget Section		JUDICIAL							
1165	10	10 FULL TIME	DISTRICT ATTORNEY	\$156,276.81	\$157,928	\$157,928	\$157,928	\$157,928	
1165	10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$50,505.13	\$53,500	\$53,500	\$54,000	\$54,000	
1165	20	90 COMPUTER	DISTRICT ATTORNEY	\$1,258.93	\$2,250	\$2,250	\$0	\$0	
1165	30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$347.36	\$300	\$300	\$300	\$300	
1165	30	300 LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300	
1165	40	40 BOOKS	DISTRICT ATTORNEY	\$9,901.90	\$8,200	\$8,200	\$10,000	\$10,000	
1165	40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,044.00	\$1,100	\$1,100	\$1,200	\$1,200	
1165	40	180 DUES	DISTRICT ATTORNEY	\$735.00	\$905	\$905	\$905	\$905	
1165	40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$1,738.93	\$2,400	\$2,400	\$2,400	\$2,400	
1165	40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,361.32	\$1,400	\$1,400	\$1,600	\$1,600	
1165	40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,321.00	\$1,500	\$1,500	\$1,800	\$1,800	
1165	40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,266.25	\$1,500	\$1,500	\$1,700	\$1,700	
1165	40	480 POSTAGE	DISTRICT ATTORNEY	\$1,132.29	\$1,500	\$1,500	\$1,700	\$1,700	
1165	40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$198.00	\$230	\$230	\$250	\$250	
1165	40	660 TELEPHONE	DISTRICT ATTORNEY	\$3,668.17	\$5,000	\$5,000	\$5,000	\$5,000	
1165	40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$6,694.53	\$10,000	\$10,000	\$10,000	\$10,000	
1165	40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$7,971.46	\$16,000	\$16,000	\$16,000	\$16,000	
1165	40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$764.70	\$1,500	\$1,500	\$1,500	\$1,500	
<b>ACCOUNT TOTALS</b>				<b>\$246,185.78</b>	<b>\$265,513</b>	<b>\$265,513</b>	<b>\$266,583</b>	<b>\$266,583</b>	
1166	40	140 CONTRACTING SERVICE'S	AID TO PROSECUTION	\$40,000.00	\$40,000	\$40,000	\$40,000	\$40,000	
<b>ACCOUNT TOTALS</b>				<b>\$40,000.00</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	
1170	10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER	\$105,685.19	\$107,960	\$107,960	\$107,960	\$107,960	
1170	30	100 DATA PROCESSING	PUBLIC DEFENDER	\$2.56	\$50	\$50	\$80	\$80	
1170	40	40 BOOKS	PUBLIC DEFENDER	\$0.00	\$0	\$0	\$600	\$600	
1170	40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$19,132.00	\$18,900	\$18,900	\$18,900	\$18,900	
1170	40	280 INVESTIGATIONS	PUBLIC DEFENDER	\$0.00	\$1,900	\$1,900	\$1,900	\$1,900	
1170	40	390 MILEAGE EXPENSE	PUBLIC DEFENDER	\$2,314.26	\$1,800	\$1,802	\$2,000	\$2,000	
1170	40	420 OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,951.50	\$1,750	\$1,755	\$1,800	\$1,800	
1170	40	480 POSTAGE	PUBLIC DEFENDER	\$599.67	\$500	\$511	\$1,200	\$1,200	
1170	40	590 SERVICE'S RENDERED	PUBLIC DEFENDER	\$3,664.79	\$0	\$0	\$0	\$0	
1170	40	660 TELEPHONE	PUBLIC DEFENDER	\$383.27	\$410	\$397	\$1,400	\$1,400	
1170	40	700 TRANSCRIPTS	PUBLIC DEFENDER	\$302.70	\$300	\$300	\$300	\$300	
<b>ACCOUNT TOTALS</b>				<b>\$134,035.94</b>	<b>\$133,570</b>	<b>\$133,575</b>	<b>\$136,140</b>	<b>\$136,140</b>	
1172	40	30 ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$196,204.67	\$220,000	\$220,000	\$260,000	\$260,000	
1172	40	320 LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$170.85	\$170	\$170	\$170	\$170	



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
1172	40	390	MILEAGE EXPENSE	ASSIGNED COUNSEL	\$1,679.94	\$950	\$950	\$950	\$950
1172	40	480	POSTAGE	ASSIGNED COUNSEL	\$93.08	\$100	\$100	\$100	\$100
1172	40	590	SERVICE'S RENDERED	ASSIGNED COUNSEL	\$0.00	\$63	\$63	\$63	\$63
1172	40	640	SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$777.38	\$803	\$803	\$803	\$803
1172	40	660	TELEPHONE	ASSIGNED COUNSEL	\$35.31	\$60	\$60	\$60	\$60
1172	40	700	TRANSCRIPTS	ASSIGNED COUNSEL	\$15.13	\$2,900	\$2,900	\$2,900	\$2,900
			<b>ACCOUNT TOTALS</b>		<b>\$198,976.36</b>	<b>\$225,046</b>	<b>\$225,046</b>	<b>\$265,046</b>	<b>\$265,046</b>
1180	40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$2,040.00	\$2,500	\$2,500	\$2,500	\$2,500
			<b>ACCOUNT TOTALS</b>		<b>\$2,040.00</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
1185	10	20	PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0	\$10,000	\$18,900	\$18,900
1185	20	230	RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$947.00	\$0	\$0	\$947	\$947
1185	30	100	DATA PROCESSING	MEDICAL EXAMINERS AND CORONERS	\$109.31	\$0	\$0	\$500	\$500
1185	40	160	CORONERS	MEDICAL EXAMINERS AND CORONERS	\$11,206.87	\$12,900	\$2,900	\$0	\$0
1185	40	180	DUES	MEDICAL EXAMINERS AND CORONERS	\$400.00	\$375	\$375	\$525	\$525
1185	40	370	MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$19,738.35	\$17,798	\$27,798	\$30,798	\$30,798
1185	40	390	MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$1,464.42	\$1,801	\$1,801	\$1,801	\$1,801
1185	40	420	OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$298.40	\$323	\$323	\$323	\$323
1185	40	480	POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$38.56	\$200	\$200	\$200	\$200
1185	40	590	SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$5,225.48	\$2,400	\$2,400	\$4,000	\$4,000
1185	40	640	SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$55.01	\$500	\$500	\$1,000	\$1,000
1185	40	660	TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$191.00	\$2,175	\$2,175	\$2,175	\$2,175
1185	40	731	TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
1185	40	733	TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$1,799.56	\$3,000	\$3,000	\$3,200	\$3,200
			<b>ACCOUNT TOTALS</b>		<b>\$41,473.96</b>	<b>\$42,472</b>	<b>\$52,472</b>	<b>\$65,369</b>	<b>\$65,369</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$662,712.04</b>	<b>\$709,101</b>	<b>\$719,106</b>	<b>\$775,638</b>	<b>\$775,638</b>

## Budget Section

## FINANCE

1325	10	10	FULL TIME	TREASURER	\$292,125.93	\$311,132	\$312,861	\$338,061	\$338,061
1325	10	30	OVERTIME/OTHER	TREASURER	\$623.71	\$1,700	\$1,700	\$1,700	\$1,700
1325	20	50	CALCULATOR	TREASURER	\$101.40	\$0	\$0	\$200	\$200
1325	20	70	CHAIRS	TREASURER	\$131.99	\$0	\$0	\$200	\$200
1325	20	150	FILE CABINETS	TREASURER	\$0.00	\$600	\$600	\$200	\$200
1325	20	180	MISCELLANEOUS	TREASURER	\$0.00	\$0	\$0	\$200	\$200
1325	30	100	DATA PROCESSING	TREASURER	\$64,630.99	\$42,000	\$42,000	\$47,000	\$47,000
1325	30	300	LEGAL	TREASURER	\$2,110.00	\$6,000	\$6,000	\$5,000	\$5,000
1325	40	40	BOOKS	TREASURER	\$1,200.00	\$1,100	\$1,100	\$1,100	\$1,100
1325	40	140	CONTRACTING SERVICE'S	TREASURER	\$99,235.18	\$90,000	\$90,000	\$100,000	\$100,000

				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
1325	40	180 DUES	TREASURER	\$350.00	\$400	\$400	\$600	\$600
1325	40	220 AUTOMOBILE FUEL	TREASURER	\$15.36	\$100	\$100	\$100	\$100
1325	40	320 LEASED/SERVICE EQUIPMENT	TREASURER	\$3,136.50	\$3,200	\$3,200	\$3,200	\$3,200
1325	40	330 LEGAL FEES	TREASURER	\$2,000.00	\$1,800	\$1,800	\$1,800	\$1,800
1325	40	350 OFFICE EQUIP MAINTENANCE	TREASURER	\$290.03	\$500	\$500	\$500	\$500
1325	40	390 MILEAGE EXPENSE	TREASURER	\$908.52	\$1,000	\$1,000	\$1,000	\$1,000
1325	40	420 OFFICE SUPPLIES	TREASURER	\$1,091.83	\$1,800	\$1,800	\$1,800	\$1,800
1325	40	480 POSTAGE	TREASURER	\$2,592.71	\$2,300	\$2,300	\$2,700	\$2,700
1325	40	485 PRINTING/PAPER	TREASURER	\$3,228.24	\$3,500	\$3,500	\$5,000	\$5,000
1325	40	590 SERVICE'S RENDERED	TREASURER	\$128.89	\$800	\$800	\$700	\$700
1325	40	630 STATIONERY SUPPLIES	TREASURER	\$2,152.53	\$2,000	\$2,000	\$2,000	\$2,000
1325	40	660 TELEPHONE	TREASURER	\$3,970.09	\$4,500	\$4,500	\$4,500	\$4,500
1325	40	733 TRAINING/ALL OTHER	TREASURER	\$2,150.87	\$3,000	\$3,000	\$3,500	\$3,500
<b>ACCOUNT TOTALS</b>				<b>\$482,174.77</b>	<b>\$477,432</b>	<b>\$479,161</b>	<b>\$521,061</b>	<b>\$521,061</b>
1340	10	10 FULL TIME	BUDGET	\$17,500.08	\$17,500	\$17,500	\$18,909	\$18,909
1340	30	100 DATA PROCESSING	BUDGET	\$340.77	\$3,000	\$3,000	\$600	\$600
<b>ACCOUNT TOTALS</b>				<b>\$17,840.85</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$19,509</b>	<b>\$19,509</b>
1345	10	10 FULL TIME	PURCHASING	\$2,999.88	\$3,000	\$3,000	\$0	\$0
1345	30	100 DATA PROCESSING	PURCHASING	\$64.10	\$500	\$500	\$500	\$500
1345	30	300 LEGAL	PURCHASING	\$0.00	\$300	\$300	\$300	\$300
1345	40	10 ADVERTISING	PURCHASING	\$0.00	\$150	\$150	\$350	\$350
1345	40	180 DUES	PURCHASING	\$138.24	\$50	\$50	\$400	\$400
1345	40	320 LEASED/SERVICE EQUIPMENT	PURCHASING	\$259.85	\$200	\$200	\$300	\$300
1345	40	340 LITERATURE	PURCHASING	\$149.50	\$50	\$50	\$200	\$200
1345	40	420 OFFICE SUPPLIES	PURCHASING	\$55.00	\$100	\$185	\$250	\$250
1345	40	480 POSTAGE	PURCHASING	\$5.70	\$150	\$150	\$200	\$200
1345	40	485 PRINTING/PAPER	PURCHASING	\$0.00	\$50	\$50	\$200	\$200
1345	40	660 TELEPHONE	PURCHASING	\$202.31	\$125	\$125	\$500	\$500
1345	40	733 TRAINING/ALL OTHER	PURCHASING	\$0.00	\$200	\$200	\$1,000	\$1,000
<b>ACCOUNT TOTALS</b>				<b>\$3,874.58</b>	<b>\$4,875</b>	<b>\$4,960</b>	<b>\$4,200</b>	<b>\$4,200</b>
1355	10	10 FULL TIME	ASSESSMENTS	\$118,498.92	\$123,299	\$123,299	\$83,562	\$83,562
1355	10	20 PART TIME/TEMPORARY	ASSESSMENTS	\$7,135.62	\$8,516	\$8,516	\$8,516	\$8,516
1355	20	140 FAX & EQUIPMENT	ASSESSMENTS	\$145.00	\$0	\$0	\$0	\$0
1355	30	100 DATA PROCESSING	ASSESSMENTS	\$2,556.34	\$3,000	\$3,000	\$3,000	\$3,000
1355	30	300 LEGAL	ASSESSMENTS	\$330.00	\$250	\$250	\$250	\$250
1355	40	140 CONTRACTING SERVICE'S	ASSESSMENTS	\$18,402.08	\$22,125	\$22,125	\$25,665	\$25,665
1355	40	150 COPIER SUPPLIES	ASSESSMENTS	\$994.35	\$1,000	\$1,000	\$1,000	\$1,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1355	40	360 MEALS/FOOD	ASSESSMENTS	\$0.00	\$0	\$0	\$100	\$100
1355	40	390 MILEAGE EXPENSE	ASSESSMENTS	\$0.00	\$200	\$200	\$200	\$200
1355	40	420 OFFICE SUPPLIES	ASSESSMENTS	\$515.30	\$550	\$550	\$550	\$550
1355	40	450 PAYMENT TO STATE	ASSESSMENTS	\$5,975.00	\$9,750	\$9,750	\$9,750	\$9,750
1355	40	480 POSTAGE	ASSESSMENTS	\$290.33	\$400	\$400	\$400	\$400
1355	40	485 PRINTING/PAPER	ASSESSMENTS	\$119.44	\$350	\$350	\$350	\$350
1355	40	500 PRINTER SUPPLIES	ASSESSMENTS	\$846.65	\$550	\$550	\$550	\$550
1355	40	520 RECORDING/MICROFILM	ASSESSMENTS	\$433.00	\$550	\$550	\$550	\$550
1355	40	620 SOFTWARE EXPENSE	ASSESSMENTS	\$231.78	\$650	\$650	\$650	\$650
1355	40	650 TAXES	ASSESSMENTS	\$6,284.22	\$6,000	\$6,000	\$6,000	\$6,000
1355	40	660 TELEPHONE	ASSESSMENTS	\$1,108.02	\$1,450	\$1,853	\$1,450	\$1,450
1355	40	731 TRAINING/STATE REQUIRED	ASSESSMENTS	\$0.00	\$500	\$500	\$1,250	\$1,250
1355	40	733 TRAINING/ALL OTHER	ASSESSMENTS	\$217.37	\$225	\$225	\$225	\$225
			<b>ACCOUNT TOTALS</b>	<b>\$164,083.42</b>	<b>\$179,365</b>	<b>\$179,768</b>	<b>\$144,018</b>	<b>\$144,018</b>
1356	20	0 NONE ASSIGNED	RPTS TECHNOLOGY GRANT	\$16,687.00	\$0	\$0	\$0	\$0
1356	40	0 NONE ASSIGNED	RPTS TECHNOLOGY GRANT	\$34,231.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$50,918.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1362	40	10 ADVERTISING	TAX ADVERTISING AND EXPENSE	\$16,526.60	\$18,000	\$22,000	\$22,000	\$22,000
1362	40	140 CONTRACTING SERVICE'S	TAX ADVERTISING AND EXPENSE	\$535.72	\$0	\$0	\$0	\$0
1362	40	330 LEGAL FEES	TAX ADVERTISING AND EXPENSE	\$2,923.40	\$4,000	\$4,000	\$3,000	\$3,000
1362	40	480 POSTAGE	TAX ADVERTISING AND EXPENSE	\$4,078.43	\$4,500	\$6,500	\$7,000	\$7,000
1362	40	485 PRINTING	TAX ADVERTISING AN EXPENSES	\$0.00	\$0	\$0	\$3,000	\$3,000
			<b>ACCOUNT TOTALS</b>	<b>\$24,064.15</b>	<b>\$26,500</b>	<b>\$32,500</b>	<b>\$35,000</b>	<b>\$35,000</b>
1364	40	140 CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$49.00	\$500	\$500	\$500	\$500
			<b>ACCOUNT TOTALS</b>	<b>\$49.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$743,004.77</b>	<b>\$709,172</b>	<b>\$717,389</b>	<b>\$724,288</b>	<b>\$724,288</b>

**Budget Section STAFF**

1410	10	10 FULL TIME	COUNTY CLERK	\$156,689.00	\$162,503	\$162,503	\$171,803	\$171,803
1410	10	20 PART TIME/TEMPORARY	COUNTY CLERK	\$0.00	\$0	\$5,800	\$9,703	\$9,703
1410	30	100 DATA PROCESSING	COUNTY CLERK	\$1,023.91	\$3,750	\$3,750	\$3,750	\$3,750
1410	30	300 LEGAL	COUNTY CLERK	\$260.00	\$150	\$150	\$150	\$150
1410	40	140 CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$10,000	\$10,000	\$10,000	\$10,000
1410	40	320 LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$5,577.47	\$5,000	\$5,000	\$5,000	\$5,000
1410	40	360 MEALS/FOOD	COUNTY CLERK	\$16.67	\$100	\$100	\$100	\$100
1410	40	390 MILEAGE EXPENSE	COUNTY CLERK	\$0.00	\$100	\$100	\$100	\$100
1410	40	420 OFFICE SUPPLIES	COUNTY CLERK	\$10,507.16	\$11,150	\$11,150	\$11,150	\$11,150

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
1410	40	480	POSTAGE	COUNTY CLERK	\$956.72	\$2,500	\$2,500	\$2,500	\$2,500
1410	40	485	PRINTING/PAPER	COUNTY CLERK	\$1,532.16	\$2,210	\$2,210	\$2,210	\$2,210
1410	40	520	RECORDING/MICROFILM	COUNTY CLERK	\$985.72	\$4,500	\$4,800	\$4,500	\$4,500
1410	40	660	TELEPHONE	COUNTY CLERK	\$1,839.76	\$3,000	\$3,000	\$3,000	\$3,000
1410	40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$1,798.27	\$1,900	\$1,900	\$1,900	\$1,900
<b>ACCOUNT TOTALS</b>					<b>\$190,186.84</b>	<b>\$206,863</b>	<b>\$212,963</b>	<b>\$225,866</b>	<b>\$225,866</b>
1411	10	10	FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$133,308.29	\$134,997	\$134,997	\$135,297	\$135,297
1411	10	20	PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$8,135.49	\$9,426	\$9,426	\$9,703	\$9,703
1411	20	70	CHAIRS	DEPARTMENT OF MOTOR VEHICLES	\$807.30	\$0	\$0	\$0	\$0
1411	30	100	DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES	\$720.30	\$250	\$250	\$250	\$250
1411	30	300	LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411	40	40	BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$250	\$250	\$250	\$250
1411	40	320	LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$1,715.00	\$2,160	\$2,160	\$2,160	\$2,160
1411	40	390	MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$100	\$100
1411	40	420	OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$1,558.55	\$5,000	\$5,000	\$5,000	\$5,000
1411	40	480	POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,391.39	\$2,500	\$2,500	\$2,500	\$2,500
1411	40	485	PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$183.32	\$200	\$200	\$200	\$200
1411	40	550	RENT	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$33,600	\$33,600	\$33,600	\$33,600
1411	40	660	TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$2,510.79	\$1,600	\$1,600	\$3,600	\$3,600
1411	40	733	TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$576.73	\$950	\$950	\$950	\$950
<b>ACCOUNT TOTALS</b>					<b>\$151,907.16</b>	<b>\$191,158</b>	<b>\$191,158</b>	<b>\$193,735</b>	<b>\$193,735</b>
1420	10	10	FULL TIME	LAW	\$117,636.62	\$118,521	\$118,521	\$118,521	\$118,521
1420	10	20	PART TIME/TEMPORARY	LAW	\$41,790.57	\$37,120	\$37,120	\$37,120	\$37,120
1420	20	90	COMPUTER	LAW	\$1,862.89	\$2,700	\$2,700	\$0	\$0
1420	20	200	OFFICE EQUIPMENT	LAW	\$0.00	\$300	\$300	\$300	\$300
1420	20	220	PRINTER	LAW	\$263.66	\$0	\$0	\$0	\$0
1420	30	100	DATA PROCESSING	LAW	\$476.75	\$350	\$350	\$350	\$350
1420	40	10	ADVERTISING	LAW	\$0.00	\$200	\$200	\$200	\$200
1420	40	40	BOOKS	LAW	\$1,704.73	\$1,750	\$1,750	\$1,750	\$1,750
1420	40	180	DUES	LAW	\$355.00	\$400	\$400	\$650	\$650
1420	40	320	LEASED/SERVICE EQUIPMENT	LAW	\$627.80	\$213	\$213	\$325	\$325
1420	40	330	LEGAL FEES	LAW	\$1,434.47	\$6,000	\$6,141	\$7,000	\$7,000
1420	40	390	MILEAGE EXPENSE	LAW	\$0.00	\$50	\$50	\$50	\$50
1420	40	420	OFFICE SUPPLIES	LAW	\$344.47	\$450	\$450	\$500	\$500
1420	40	480	POSTAGE	LAW	\$270.55	\$363	\$363	\$363	\$363
1420	40	485	PRINTING/PAPER	LAW	\$147.00	\$100	\$100	\$100	\$100
1420	40	660	TELEPHONE	LAW	\$1,021.92	\$1,200	\$1,233	\$1,200	\$1,200

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1420	40	731 TRAINING/STATE REQUIRED	LAW	\$1,111.14	\$1,500	\$1,500	\$1,500	\$1,500
<b>ACCOUNT TOTALS</b>				<b>\$169,047.57</b>	<b>\$171,217</b>	<b>\$171,391</b>	<b>\$169,929</b>	<b>\$169,929</b>
1430	10	10 FULL TIME	PERSONNEL	\$144,875.84	\$166,232	\$166,232	\$166,432	\$166,432
1430	30	100 DATA PROCESSING	PERSONNEL	\$1,661.25	\$750	\$750	\$2,500	\$2,500
1430	30	300 LEGAL	PERSONNEL	\$2,640.00	\$3,000	\$3,000	\$2,000	\$2,000
1430	40	10 ADVERTISING	PERSONNEL	\$5,284.48	\$4,300	\$4,300	\$4,300	\$4,300
1430	40	140 CONTRACTING SERVICE'S	PERSONNEL	\$3,782.00	\$5,685	\$5,845	\$5,210	\$5,210
1430	40	180 DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300
1430	40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL	(\$452.81)	\$750	\$850	\$2,200	\$2,200
1430	40	330 LEGAL FEES	PERSONNEL	\$0.00	\$0	\$0	\$2,500	\$2,500
1430	40	340 LITERATURE	PERSONNEL	\$563.30	\$600	\$600	\$750	\$750
1430	40	350 OFFICE EQUIP MAINTENANCE	PERSONNEL	\$0.00	\$0	\$0	\$150	\$150
1430	40	420 OFFICE SUPPLIES	PERSONNEL	\$465.42	\$500	\$535	\$500	\$500
1430	40	450 PAYMENT TO STATE	PERSONNEL	\$2,596.50	\$4,810	\$5,355	\$3,500	\$3,500
1430	40	470 PHYSICALS	PERSONNEL	\$1,510.00	\$2,800	\$3,250	\$1,050	\$1,050
1430	40	480 POSTAGE	PERSONNEL	\$945.36	\$1,250	\$1,250	\$1,400	\$1,400
1430	40	485 PRINTING/PAPER	PERSONNEL	\$141.00	\$300	\$300	\$250	\$250
1430	40	500 PRINTER SUPPLIES	PERSONNEL	\$144.72	\$200	\$200	\$400	\$400
1430	40	620 SOFTWARE EXPENSE	PERSONNEL	\$4,392.00	\$4,831	\$4,831	\$5,314	\$5,314
1430	40	660 TELEPHONE	PERSONNEL	\$1,963.03	\$2,500	\$2,500	\$2,650	\$2,650
1430	40	733 TRAINING/ALL OTHER	PERSONNEL	\$4,377.09	\$5,350	\$5,350	\$15,600	\$15,600
<b>ACCOUNT TOTALS</b>				<b>\$175,189.18</b>	<b>\$204,158</b>	<b>\$205,448</b>	<b>\$217,006</b>	<b>\$217,006</b>
1450	10	10 FULL TIME	ELECTIONS	\$102,661.74	\$118,000	\$118,000	\$118,000	\$118,000
1450	10	20 PART TIME/TEMPORARY	ELECTIONS	\$0.00	\$15,680	\$15,680	\$15,680	\$15,680
1450	20	220 PRINTER	ELECTIONS	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
1450	30	100 DATA PROCESSING	ELECTIONS	\$1,125.12	\$2,000	\$2,000	\$2,000	\$2,000
1450	30	300 LEGAL	ELECTIONS	\$620.00	\$1,100	\$1,100	\$1,100	\$1,100
1450	40	10 ADVERTISING	ELECTIONS	\$2,217.24	\$3,000	\$3,000	\$5,000	\$5,000
1450	40	140 CONTRACTING SERVICE'S	ELECTIONS	\$69,241.74	\$90,000	\$90,000	\$135,000	\$135,000
1450	40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS	\$2,995.90	\$2,500	\$2,500	\$2,900	\$2,900
1450	40	360 MEALS/FOOD	ELECTIONS	\$370.32	\$250	\$300	\$400	\$400
1450	40	390 MILEAGE EXPENSE	ELECTIONS	\$34.60	\$1,000	\$1,000	\$1,000	\$1,000
1450	40	420 OFFICE SUPPLIES	ELECTIONS	\$1,674.10	\$2,500	\$2,500	\$2,500	\$2,500
1450	40	480 POSTAGE	ELECTIONS	\$9,058.44	\$15,400	\$15,400	\$17,000	\$17,000
1450	40	485 PRINTING/PAPER	ELECTIONS	\$715.91	\$2,500	\$2,500	\$3,500	\$3,500
1450	40	490 ELECTION EXPENSE	ELECTIONS	\$17,274.82	\$19,000	\$19,000	\$27,000	\$27,000
1450	40	520 RECORDING/MICROFILM	ELECTIONS	\$39.98	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1450	40	540 REIMBURSEMENTS	ELECTIONS	\$0.00	\$1,270	\$1,270	\$1,270	\$1,270
1450	40	550 RENT	ELECTIONS	\$0.00	\$800	\$800	\$900	\$900
1450	40	620 SOFTWARE EXPENSE	ELECTIONS	\$17,040.06	\$25,693	\$25,693	\$28,000	\$28,000
1450	40	660 TELEPHONE	ELECTIONS	\$1,414.20	\$2,575	\$2,575	\$2,625	\$2,625
1450	40	731 TRAINING/STATE REQUIRED	ELECTIONS	\$1,192.48	\$0	\$0	\$0	\$0
1450	40	733 TRAINING/ALL OTHER	ELECTIONS	\$2,922.43	\$14,200	\$15,700	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>				<b>\$230,599.08</b>	<b>\$321,568</b>	<b>\$323,118</b>	<b>\$377,975</b>	<b>\$377,975</b>
1460	10	10 FULL TIME	RECORDS MANAGEMENT	\$55,684.76	\$60,546	\$60,546	\$60,546	\$60,546
1460	10	30 OVERTIME/OTHER	RECORDS MANAGEMENT	\$61.97	\$0	\$0	\$0	\$0
1460	20	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT	\$2,522.99	\$0	\$0	\$0	\$0
1460	30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$2,112.61	\$1,200	\$1,200	\$2,200	\$2,200
1460	30	300 LEGAL	RECORDS MANAGEMENT	\$10.00	\$100	\$100	\$100	\$100
1460	40	150 COPIER SUPPLIES	RECORDS MANAGEMENT	\$173.00	\$175	\$175	\$175	\$175
1460	40	180 DUES	RECORDS MANAGEMENT	\$40.00	\$40	\$40	\$60	\$60
1460	40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$25.00	\$25	\$25	\$25	\$25
1460	40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$438.55	\$275	\$275	\$425	\$425
1460	40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$135.36	\$750	\$750	\$150	\$150
1460	40	480 POSTAGE	RECORDS MANAGEMENT	\$45.28	\$80	\$80	\$80	\$80
1460	40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$566.78	\$200	\$200	\$750	\$750
1460	40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$2,268.78	\$2,500	\$2,500	\$2,500	\$2,500
1460	40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$449.92	\$400	\$400	\$400	\$400
1460	40	660 TELEPHONE	RECORDS MANAGEMENT	\$400.80	\$600	\$600	\$600	\$600
1460	40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$978.00	\$500	\$500	\$775	\$775
1460	41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$83,045.54	\$70,000	\$70,000	\$81,004	\$81,004
<b>ACCOUNT TOTALS</b>				<b>\$148,959.34</b>	<b>\$137,391</b>	<b>\$137,391</b>	<b>\$149,790</b>	<b>\$149,790</b>
1490	10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION	\$127,277.02	\$133,869	\$133,869	\$133,869	\$133,869
1490	10	30 OVERTIME/OTHER	PUBLIC WORKS ADMINISTRATION	\$18.11	\$0	\$0	\$0	\$0
1490	20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$186.32	\$300	\$300	\$500	\$500
1490	30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$891.39	\$500	\$500	\$1,000	\$1,000
1490	30	141 GIS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$4,000	\$4,000	\$1,000	\$1,000
1490	30	300 LEGAL	PUBLIC WORKS ADMINISTRATION	\$2,320.00	\$500	\$500	\$1,000	\$1,000
1490	40	141 GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$695.34	\$0	\$0	\$100	\$100
1490	40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
1490	40	180 DUES	PUBLIC WORKS ADMINISTRATION	\$250.00	\$250	\$250	\$500	\$500
1490	40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$1,108.95	\$2,800	\$2,800	\$2,800	\$2,800
1490	40	360 MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$45.68	\$100	\$100	\$100	\$100
1490	40	390 MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$64.13	\$150	\$150	\$150	\$150

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
1490	40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$471.21	\$1,200	\$1,200	\$1,200	\$1,200
1490	40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$98.98	\$150	\$150	\$150	\$150
1490	40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,371.58	\$1,650	\$1,650	\$1,600	\$1,600
1490	40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$5,328.15	\$7,500	\$7,837	\$7,000	\$7,000
1490	40	731	TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$1,154.95	\$1,500	\$1,500	\$2,500	\$2,500
1490	40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$21.00	\$200	\$200	\$500	\$500
<b>ACCOUNT TOTALS</b>					<b>\$141,302.81</b>	<b>\$154,769</b>	<b>\$155,106</b>	<b>\$154,069</b>	<b>\$154,069</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$1,207,191.98</b>	<b>\$1,387,124</b>	<b>\$1,396,575</b>	<b>\$1,488,370</b>	<b>\$1,488,370</b>

## Budget Section      SHARED SERVICES

1620	10	10	FULL TIME	BUILDINGS	\$386,938.38	\$428,074	\$428,074	\$453,977	\$453,977
1620	10	20	PART TIME/TEMPORARY	BUILDINGS	\$28,550.87	\$32,199	\$32,199	\$32,199	\$32,199
1620	10	30	OVERTIME/OTHER	BUILDINGS	\$9,690.64	\$24,000	\$24,000	\$25,500	\$25,500
1620	10	40	WORKERS COMPENSATION	BUILDINGS	\$3,511.28	\$0	\$0	\$0	\$0
1620	20	280	TOOLS	BUILDINGS	\$2,987.77	\$3,000	\$3,011	\$3,000	\$3,000
1620	30	100	DATA PROCESSING	BUILDINGS	\$262.50	\$100	\$100	\$100	\$100
1620	40	10	ADVERTISING	BUILDINGS	\$397.48	\$50	\$50	\$50	\$50
1620	40	60	BUILDING SUPPLIES	BUILDINGS	\$4,198.50	\$5,000	\$5,000	\$5,000	\$5,000
1620	40	70	CAR MAINTENANCE	BUILDINGS	\$3,604.36	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	72	CLEANING SUPPLIES	BUILDINGS	\$24,860.31	\$18,000	\$18,000	\$20,000	\$20,000
1620	40	90	CLOTHING	BUILDINGS	\$5,200.00	\$4,875	\$4,875	\$5,520	\$5,520
1620	40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$63,424.50	\$50,000	\$50,000	\$65,000	\$65,000
1620	40	140	CONTRACTING SERVICE'S	BUILDINGS	\$107,754.78	\$150,000	\$150,460	\$140,000	\$140,000
1620	40	180	DUES	BUILDINGS	\$15.00	\$50	\$65	\$100	\$100
1620	40	191	ELECTRIC UTILITY	BUILDINGS	\$354,682.45	\$320,000	\$321,375	\$340,000	\$340,000
1620	40	192	ELEVATORS	BUILDINGS	\$10,681.62	\$15,000	\$15,000	\$15,000	\$15,000
1620	40	210	GARBAGE DISPOSAL	BUILDINGS	\$4,922.22	\$10,000	\$10,000	\$10,000	\$10,000
1620	40	220	AUTOMOBILE FUEL	BUILDINGS	\$10,655.53	\$12,000	\$12,000	\$12,000	\$12,000
1620	40	221	GROUNDSKEEPING	BUILDINGS	\$4,927.07	\$5,000	\$5,068	\$6,000	\$6,000
1620	40	231	HEATING FUEL	BUILDINGS	\$208,424.74	\$225,000	\$225,000	\$240,000	\$240,000
1620	40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$20,431.46	\$10,000	\$10,000	\$18,000	\$18,000
1620	40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$1,034.97	\$1,000	\$1,000	\$3,000	\$3,000
1620	40	390	MILEAGE EXPENSE	BUILDINGS	\$320.74	\$300	\$300	\$300	\$300
1620	40	442	PAINTING & DECORATING	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$8,877.79	\$10,000	\$10,000	\$10,000	\$10,000
1620	40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$110.00	\$200	\$300	\$500	\$500
1620	40	480	POSTAGE	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	485	PRINTING/PAPER	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1620	40	581 SECURITY SYSTEMS & SVC	BUILDINGS	\$0.00	\$7,500	\$7,500	\$7,500	\$7,500
1620	40	591 SEWER	BUILDINGS	\$29,879.34	\$20,000	\$20,000	\$30,000	\$30,000
1620	40	630 STATIONERY SUPPLIES	BUILDINGS	\$72.67	\$100	\$124	\$100	\$100
1620	40	660 TELEPHONE	BUILDINGS	\$4,616.21	\$10,000	\$10,598	\$10,000	\$10,000
1620	40	733 TRAINING/ALL OTHER	BUILDINGS	\$80.00	\$0	\$0	\$1,500	\$1,500
1620	40	751 WATER	BUILDINGS	\$14,084.39	\$18,000	\$19,807	\$30,000	\$30,000
<b>ACCOUNT TOTALS</b>				<b>\$1,315,197.57</b>	<b>\$1,380,748</b>	<b>\$1,385,206</b>	<b>\$1,485,646</b>	<b>\$1,485,646</b>
1680	10	10 FULL TIME	INFORMATION TECHNOLOGY	\$379,635.87	\$463,743	\$440,313	\$462,395	\$462,395
1680	10	30 OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$625.94	\$0	\$0	\$0	\$0
1680	20	90 COMPUTER	INFORMATION TECHNOLOGY	\$1,485.62	\$7,600	\$7,600	\$8,767	\$8,767
1680	20	180 MISCELLANEOUS	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	30	300 LEGAL	INFORMATION TECHNOLOGY	\$1,300.00	\$500	\$500	\$1,000	\$1,000
1680	40	10 ADVERTISING	INFORMATION TECHNOLOGY	\$1,516.00	\$0	\$0	\$0	\$0
1680	40	40 BOOKS	INFORMATION TECHNOLOGY	\$900.29	\$600	\$600	\$600	\$600
1680	40	70 CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$455.98	\$500	\$500	\$1,000	\$1,000
1680	40	140 CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$27,198.00	\$20,000	\$48,091	\$61,400	\$61,400
1680	40	180 DUES	INFORMATION TECHNOLOGY	\$556.00	\$350	\$350	\$478	\$478
1680	40	220 AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$395.39	\$470	\$470	\$940	\$940
1680	40	260 HIGHWAY SUPPLIES/SIGNS	INFORMATION TECHNOLOGY	\$65.28	\$0	\$0	\$0	\$0
1680	40	320 LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$14,700.29	\$23,787	\$23,787	\$25,828	\$25,828
1680	40	350 OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$11,013.84	\$39,560	\$50,726	\$36,560	\$36,560
1680	40	390 MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$457.69	\$500	\$500	\$500	\$500
1680	40	420 OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$3,971.80	\$1,600	\$1,938	\$1,760	\$1,760
1680	40	480 POSTAGE	INFORMATION TECHNOLOGY	\$273.92	\$300	\$300	\$350	\$350
1680	40	485 PRINTING/PAPER	INFORMATION TECHNOLOGY	\$3,447.09	\$3,000	\$3,359	\$3,000	\$3,000
1680	40	620 SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$103,088.52	\$73,650	\$121,264	\$98,356	\$98,356
1680	40	640 SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$9,867.80	\$4,000	\$4,175	\$4,400	\$4,400
1680	40	660 TELEPHONE	INFORMATION TECHNOLOGY	\$26,430.48	\$14,988	\$14,988	\$21,738	\$21,738
1680	40	661 TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$0.00	\$2,818	\$2,818	\$3,241	\$3,241
1680	40	733 TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$20,335.53	\$24,390	\$26,590	\$30,620	\$30,620
<b>ACCOUNT TOTALS</b>				<b>\$607,721.33</b>	<b>\$682,356</b>	<b>\$748,869</b>	<b>\$762,933</b>	<b>\$762,933</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$1,922,918.90</b>	<b>\$2,063,104</b>	<b>\$2,134,075</b>	<b>\$2,248,579</b>	<b>\$2,248,579</b>
<b>Budget Section</b>		<b>SPECIAL ITEMS</b>						
1910	40	270 INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$259,563.44	\$280,000	\$280,000	\$200,000	\$200,000
<b>ACCOUNT TOTALS</b>				<b>\$259,563.44</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
1920	40	180 DUES	MUNICIPAL ASSOCIATION DUES	\$5,222.00	\$7,000	\$7,000	\$8,500	\$8,500



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
			<b>ACCOUNT TOTALS</b>	<b>\$5,222.00</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$8,500</b>	<b>\$8,500</b>
1950	40	0 NONE ASSIGNED	TAXES ON COUNTY PROPERTY	\$56.70	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$56.70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1985	40	0 NONE ASSIGNED	SALES TAX DISTRIBUTED	\$4,707,150.82	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
			<b>ACCOUNT TOTALS</b>	<b>\$4,707,150.82</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>
1990	40	715 TRANSFERS	CONTINGENT ACCOUNT	\$0.00	\$520,000	\$501,971	\$650,000	\$650,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$520,000</b>	<b>\$501,971</b>	<b>\$650,000</b>	<b>\$650,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$4,971,992.96</b>	<b>\$5,407,000</b>	<b>\$5,388,971</b>	<b>\$5,458,500</b>	<b>\$5,458,500</b>

## Budget Section EDUCATION

2490	40	487 PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$2,297,701.63	\$2,100,000	\$2,100,000	\$2,200,000	\$2,200,000
			<b>ACCOUNT TOTALS</b>	<b>\$2,297,701.63</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
2960	40	140 CONTRACTING SERVICE'S	EDUCATION OF HANDICAPPED CHILDREN	\$357.00	\$0	\$0	\$400	\$400
2960	40	487 PROGRAM EXPENSE	EDUCATION OF HANDICAPPED CHILDREN	\$19,125.00	\$1,650,000	\$1,659,696	\$1,525,000	\$1,525,000
2960	40	590 SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,661,714.72	\$0	\$45,170	\$0	\$0
2960	40	710 TRANSPORT/CRIPPLED CHILD	EDUCATION OF HANDICAPPED CHILDREN	\$233,019.04	\$300,000	\$303,733	\$275,000	\$275,000
			<b>ACCOUNT TOTALS</b>	<b>\$1,914,215.76</b>	<b>\$1,950,000</b>	<b>\$2,008,599</b>	<b>\$1,800,400</b>	<b>\$1,800,400</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$4,211,917.39</b>	<b>\$4,050,000</b>	<b>\$4,108,599</b>	<b>\$4,000,400</b>	<b>\$4,000,400</b>

## Budget Section PUBLIC SAFETY

3020	10	10 FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$95,000.00	\$85,000	\$85,000	\$85,000	\$85,000
3020	20	70 CHAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$3,084.96	\$0	\$0	\$0	\$0
3020	20	90 COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
3020	20	130 EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$1,610.55	\$0	\$0	\$825	\$825
3020	40	350 OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$4,786	\$4,786	\$4,786	\$4,786
3020	40	510 RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$4,402.75	\$9,000	\$9,000	\$9,270	\$9,270
3020	40	620 SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$12,459.90	\$36,590	\$36,590	\$34,295	\$34,295
3020	40	660 TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$31,874.57	\$40,000	\$43,523	\$41,200	\$41,200
			<b>ACCOUNT TOTALS</b>	<b>\$148,432.73</b>	<b>\$177,876</b>	<b>\$181,399</b>	<b>\$177,876</b>	<b>\$177,876</b>
3021	21	0 NONE ASSIGNED	ENHANCED E911 - CAPITAL	\$279,981.84	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$279,981.84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3110	10	10 FULL TIME	SHERIFF	\$2,044,925.14	\$2,095,689	\$2,095,689	\$2,339,171	\$2,339,171
3110	10	20 PART TIME/TEMPORARY	SHERIFF	\$33,811.76	\$179,082	\$179,082	\$80,000	\$80,000
3110	10	30 OVERTIME/OTHER	SHERIFF	\$154,101.48	\$120,000	\$120,000	\$130,000	\$130,000
3110	11	10 FULL TIME	SHERIFF	\$143,136.93	\$45,500	\$45,500	\$0	\$0
3110	11	30 OVERTIME/OTHER	SHERIFF	\$31,373.70	\$0	\$0	\$0	\$0
3110	12	10 FULL TIME	SHERIFF	\$97,849.05	\$91,000	\$91,000	\$94,780	\$94,780

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
3110	12	30	OVERTIME/OTHER	SHERIFF	\$29,045.20	\$34,112	\$34,112	\$35,235	\$35,235
3110	20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$1,657.53	\$2,518	\$2,787	\$12,518	\$12,518
3110	20	191	EMERGENCY EQUIPMENT	SHERIFF	\$2,630.63	\$7,181	\$7,181	\$13,181	\$13,181
3110	30	100	DATA PROCESSING	SHERIFF	\$5,733.95	\$12,000	\$12,000	\$12,000	\$12,000
3110	30	300	LEGAL	SHERIFF	\$2,430.00	\$2,960	\$2,960	\$2,960	\$2,960
3110	40	20	AMMUNITION	SHERIFF	\$7,785.44	\$8,137	\$8,137	\$8,381	\$8,381
3110	40	70	CAR MAINTENANCE	SHERIFF	\$21,792.23	\$29,591	\$29,591	\$29,591	\$29,591
3110	40	90	CLOTHING	SHERIFF	\$30,556.79	\$39,455	\$40,324	\$41,885	\$41,885
3110	40	93	BUILDING MAINT & REPAIR	SHERIFF	\$833.84	\$2,734	\$2,734	\$2,816	\$2,816
3110	40	220	AUTOMOBILE FUEL	SHERIFF	\$78,818.23	\$112,796	\$119,796	\$112,796	\$112,796
3110	40	330	LEGAL FEES	SHERIFF	\$450.00	\$3,000	\$3,000	\$3,000	\$3,000
3110	40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$2,183.71	\$2,173	\$2,173	\$2,238	\$2,238
3110	40	420	OFFICE SUPPLIES	SHERIFF	\$9,558.99	\$10,322	\$10,691	\$10,632	\$10,632
3110	40	480	POSTAGE	SHERIFF	\$8,497.83	\$10,422	\$10,422	\$10,943	\$10,943
3110	40	485	PRINTING/PAPER	SHERIFF	\$3,814.98	\$5,976	\$6,319	\$5,976	\$5,976
3110	40	510	RADIO REPAIRS	SHERIFF	\$2,365.00	\$12,000	\$12,000	\$12,360	\$12,360
3110	40	550	RENT	SHERIFF	\$0.00	\$0	\$0	\$500	\$500
3110	40	560	REPAIRS	SHERIFF	\$163.85	\$1,000	\$1,000	\$1,030	\$1,030
3110	40	620	SOFTWARE EXPENSE	SHERIFF	\$1,805.00	\$2,790	\$2,790	\$10,290	\$10,290
3110	40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$3,917.12	\$7,186	\$7,186	\$7,402	\$7,402
3110	40	660	TELEPHONE	SHERIFF	\$26,794.29	\$30,040	\$32,488	\$30,941	\$30,941
3110	40	680	TIRES	SHERIFF	\$3,777.20	\$9,482	\$9,482	\$9,766	\$9,766
3110	40	731	TRAINING/STATE REQUIRED	SHERIFF	\$6,560.00	\$4,635	\$4,635	\$4,635	\$4,635
3110	40	733	TRAINING/ALL OTHER	SHERIFF	\$2,122.74	\$9,302	\$9,302	\$11,222	\$11,222
3110	41	590	SERVICE'S RENDERED	SHERIFF	\$15,866.00	\$16,500	\$31,500	\$33,000	\$33,000
			<b>ACCOUNT TOTALS</b>		<b>\$2,774,358.61</b>	<b>\$2,907,583</b>	<b>\$2,933,881</b>	<b>\$3,069,249</b>	<b>\$3,069,249</b>
3111	10	30	OVERTIME/OTHER	STEP GRANT	\$0.00	\$0	\$15,500	\$0	\$0
3111	20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$3,548.80	\$0	\$3,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$3,548.80</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>
3116	40	620	SOFTWARE EXPENSE	SHERIFF LG 0508672	\$0.00	\$0	\$7,500	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>
3117	10	30	OVERTIME/OTHER	SHERIFF WM 06837962	\$0.00	\$0	\$15,000	\$0	\$0
3117	40	120	CONSULTING FEES	SHERIFF WM 06837962	\$0.00	\$0	\$3,500	\$0	\$0
3117	40	620	SOFTWARE EXPENSE	SHERIFF WM 06837962	\$0.00	\$0	\$23,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$41,500</b>	<b>\$0</b>	<b>\$0</b>
3140	10	10	FULL TIME	PROBATION	\$557,007.91	\$614,818	\$614,818	\$628,693	\$628,693
3140	10	20	PART TIME/TEMPORARY	PROBATION	\$5,433.68	\$21,896	\$21,896	\$21,896	\$21,896

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
3140	10	30	OVERTIME/OTHER	PROBATION	\$11,931.89	\$12,000	\$12,000	\$12,000	\$12,000
3140	20	70	CHAIRS	PROBATION	\$189.99	\$200	\$200	\$200	\$200
3140	20	200	OFFICE EQUIPMENT	PROBATION	\$573.72	\$1,000	\$1,000	\$1,000	\$1,000
3140	30	100	DATA PROCESSING	PROBATION	\$4,640.33	\$20,000	\$20,000	\$20,000	\$20,000
3140	30	300	LEGAL	PROBATION	\$290.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	20	AMMUNITION	PROBATION	\$261.56	\$300	\$300	\$200	\$200
3140	40	70	CAR MAINTENANCE	PROBATION	\$975.76	\$750	\$750	\$1,670	\$1,670
3140	40	80	CLINIC SUPPLIES	PROBATION	\$3,149.71	\$3,600	\$3,606	\$4,000	\$4,000
3140	40	150	COPIER SUPPLIES	PROBATION	\$57.03	\$100	\$100	\$100	\$100
3140	40	180	DUES	PROBATION	\$470.00	\$525	\$525	\$525	\$525
3140	40	190	EDUCATION REIMBURSEMENTS	PROBATION	\$0.00	\$500	\$500	\$500	\$500
3140	40	220	AUTOMOBILE FUEL	PROBATION	\$1,898.69	\$2,300	\$2,300	\$2,300	\$2,300
3140	40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$1,467.07	\$3,200	\$3,200	\$6,300	\$6,300
3140	40	340	LITERATURE	PROBATION	\$2,307.05	\$2,200	\$2,200	\$2,200	\$2,200
3140	40	360	MEALS/FOOD	PROBATION	\$35.00	\$100	\$600	\$600	\$600
3140	40	390	MILEAGE EXPENSE	PROBATION	\$140.81	\$1,000	\$1,013	\$600	\$600
3140	40	480	POSTAGE	PROBATION	\$2,414.64	\$2,750	\$2,750	\$2,750	\$2,750
3140	40	485	PRINTING/PAPER	PROBATION	\$589.95	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	620	SOFTWARE EXPENSE	PROBATION	\$262.00	\$7,500	\$7,500	\$7,700	\$7,700
3140	40	630	STATIONERY SUPPLIES	PROBATION	\$7,261.29	\$8,000	\$8,000	\$8,500	\$8,500
3140	40	660	TELEPHONE	PROBATION	\$7,959.13	\$11,500	\$11,500	\$11,500	\$11,500
3140	40	731	TRAINING/STATE REQUIRED	PROBATION	\$3,854.76	\$6,500	\$6,500	\$6,500	\$6,500
3140	40	733	TRAINING/ALL OTHER	PROBATION	\$314.43	\$550	\$550	\$550	\$550
<b>ACCOUNT TOTALS</b>					<b>\$613,486.40</b>	<b>\$723,289</b>	<b>\$723,808</b>	<b>\$742,284</b>	<b>\$742,284</b>
3142	10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$36,297.80	\$11,900	\$11,900	\$11,900	\$11,900
<b>ACCOUNT TOTALS</b>					<b>\$36,297.80</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>
3143	10	10	FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$15,920.02	\$8,600	\$8,600	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$15,920.02</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>
3146	40	140	CONTRACTING SERVICE/S	PROBATION SEX OFFENDER REGISTRATION	\$0.00	\$0	\$12,000	\$10,525	\$10,525
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$10,525</b>	<b>\$10,525</b>
3150	10	10	FULL TIME	JAIL	\$1,289,064.10	\$1,534,607	\$1,534,607	\$1,665,345	\$1,665,345
3150	10	20	PART TIME/TEMPORARY	JAIL	\$185,172.09	\$176,055	\$176,055	\$176,055	\$176,055
3150	10	30	OVERTIME/OTHER	JAIL	\$68,198.49	\$110,000	\$110,000	\$110,000	\$110,000
3150	20	191	EMERGENCY EQUIPMENT	JAIL	\$1,617.04	\$2,685	\$2,685	\$2,685	\$2,685
3150	40	40	BOOKS	JAIL	\$1,253.62	\$3,500	\$3,500	\$5,000	\$5,000
3150	40	90	CLOTHING	JAIL	\$1,819.46	\$3,500	\$3,500	\$4,000	\$4,000
3150	40	91	BEDDING	JAIL	\$1,142.21	\$1,547	\$1,547	\$1,547	\$1,547

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
3150	40	93 BUILDING MAINT & REPAIR	JAIL	\$2,324.27	\$2,711	\$2,711	\$8,000	\$8,000
3150	40	140 CONTRACTING SERVICES	JAIL	\$0.00	\$0	\$0	\$750	\$750
3150	40	210 GARBAGE DISPOSAL	JAIL	\$2,915.52	\$300	\$300	\$2,916	\$2,916
3150	40	350 OFFICE EQUIP MAINTENANCE	JAIL	\$0.00	\$1,489	\$1,489	\$1,489	\$1,489
3150	40	360 MEALS/FOOD	JAIL	\$164,264.23	\$188,731	\$195,622	\$195,336	\$195,336
3150	40	370 MEDICAL EXPENSE	JAIL	\$241,746.18	\$252,086	\$261,254	\$286,523	\$286,523
3150	40	420 OFFICE SUPPLIES	JAIL	\$1,679.32	\$1,770	\$1,841	\$1,823	\$1,823
3150	40	620 SOFTWARE EXPENSE	JAIL	\$0.00	\$16,320	\$16,320	\$23,000	\$23,000
3150	40	640 SUPPLIES (NOT OFFICE)	JAIL	\$28,759.58	\$34,718	\$34,718	\$35,759	\$35,759
			<b>ACCOUNT TOTALS</b>	<b>\$1,989,956.11</b>	<b>\$2,330,019</b>	<b>\$2,346,149</b>	<b>\$2,520,228</b>	<b>\$2,520,228</b>
3151	10	10 FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$20,493.38	\$24,360	\$24,360	\$25,760	\$25,760
3151	40	640 SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$89.75	\$250	\$250	\$250	\$250
			<b>ACCOUNT TOTALS</b>	<b>\$20,583.13</b>	<b>\$24,610</b>	<b>\$24,610</b>	<b>\$26,010</b>	<b>\$26,010</b>
3310	40	487 PROGRAM EXPENSE	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$0	\$150	\$150
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
3315	10	20 PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$18,000.05	\$18,000	\$18,000	\$18,000	\$18,000
3315	20	60 CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$1,200.00	\$34,000	\$34,000	\$28,000	\$28,000
3315	20	90 COMPUTER	SPECIAL TRAFFIC PROGRAMS	\$760.25	\$0	\$0	\$0	\$0
3315	20	130 EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$3,500.00	\$2,700	\$2,700	\$5,800	\$5,800
3315	30	100 DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$472.22	\$1,500	\$1,500	\$1,200	\$1,200
3315	30	300 LEGAL	SPECIAL TRAFFIC PROGRAMS	\$80.00	\$50	\$50	\$200	\$200
3315	40	10 ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$1,962.00	\$7,500	\$7,500	\$7,500	\$7,500
3315	40	40 BOOKS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$400	\$400	\$300	\$300
3315	40	140 CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$73,073.29	\$68,900	\$71,921	\$62,000	\$62,000
3315	40	180 DUES	SPECIAL TRAFFIC PROGRAMS	\$338.55	\$400	\$400	\$400	\$400
3315	40	420 OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$502.69	\$800	\$800	\$800	\$800
3315	40	480 POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$156.51	\$350	\$350	\$350	\$350
3315	40	560 REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$100	\$100
3315	40	640 SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$462.88	\$0	\$0	\$350	\$350
3315	40	733 TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$1,500	\$1,500	\$1,000	\$1,000
			<b>ACCOUNT TOTALS</b>	<b>\$100,508.44</b>	<b>\$136,150</b>	<b>\$139,171</b>	<b>\$126,000</b>	<b>\$126,000</b>
3410	10	20 PART TIME/TEMPORARY	FIRE	\$45,727.69	\$48,050	\$48,050	\$48,050	\$48,050
3410	20	20 AUDIO VISUAL EQUIPMENT	FIRE	\$0.00	\$2,142	\$4,684	\$2,142	\$2,142
3410	20	30 BATTERIES (PORTABLE)	FIRE	\$0.00	\$1,060	\$1,811	\$1,060	\$1,060
3410	20	80 CLOTHING	FIRE	\$431.47	\$500	\$500	\$500	\$500
3410	20	130 EQUIPMENT (NOT CAR)	FIRE	\$137.52	\$400	\$400	\$400	\$400
3410	20	160 FIRE & ALARMS EQUIPMENT	FIRE	\$0.00	\$400	\$400	\$400	\$400

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
3410	20	190	NURSING EQUIPMENT	FIRE	\$0.00	\$250	\$1,647	\$250	\$250
3410	20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$0.00	\$2,400	\$2,400	\$2,400	\$2,400
3410	30	100	DATA PROCESSING	FIRE	\$660.43	\$1,655	\$1,655	\$1,655	\$1,655
3410	30	141	GIS	FIRE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3410	30	300	LEGAL	FIRE	\$410.00	\$700	\$700	\$700	\$700
3410	40	70	CAR MAINTENANCE	FIRE	\$932.25	\$650	\$650	\$650	\$650
3410	40	110	CONFERENCES/MEETINGS	FIRE	\$0.00	\$400	\$400	\$0	\$0
3410	40	180	DUES	FIRE	\$120.00	\$430	\$430	\$430	\$430
3410	40	220	AUTOMOBILE FUEL	FIRE	\$1,977.53	\$2,200	\$2,200	\$8,400	\$8,400
3410	40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$3,123.53	\$4,000	\$4,000	\$4,000	\$4,000
3410	40	340	LITERATURE	FIRE	\$55.20	\$100	\$100	\$100	\$100
3410	40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$2,247.77	\$2,500	\$2,500	\$2,500	\$2,500
3410	40	360	MEALS/FOOD	FIRE	\$153.79	\$200	\$200	\$200	\$200
3410	40	370	MEDICAL EXPENSE	FIRE	\$956.73	\$2,000	\$2,000	\$2,000	\$2,000
3410	40	390	MILEAGE EXPENSE	FIRE	\$2,136.12	\$2,800	\$2,800	\$2,800	\$2,800
3410	40	410	NURSING SUPPLIES	FIRE	\$405.33	\$1,400	\$1,410	\$1,400	\$1,400
3410	40	480	POSTAGE	FIRE	\$321.77	\$1,000	\$1,000	\$1,000	\$1,000
3410	40	485	PRINTING/PAPER	FIRE	\$269.83	\$300	\$300	\$300	\$300
3410	40	560	REPAIRS	FIRE	\$0.00	\$1,695	\$1,695	\$1,695	\$1,695
3410	40	620	SOFTWARE EXPENSE	FIRE	\$6,590.00	\$1,900	\$1,900	\$1,900	\$1,900
3410	40	630	STATIONERY SUPPLIES	FIRE	\$572.77	\$1,582	\$1,582	\$1,582	\$1,582
3410	40	640	SUPPLIES (NOT OFFICE)	FIRE	\$3,302.00	\$1,300	\$1,300	\$1,300	\$1,300
3410	40	660	TELEPHONE	FIRE	\$3,885.40	\$6,569	\$6,807	\$6,569	\$6,569
3410	40	731	TRAINING/STATE REQUIRED	FIRE	\$37,756.26	\$44,000	\$44,555	\$44,400	\$44,400
3410	40	733	TRAINING/ALL OTHER	FIRE	\$30.00	\$1,400	\$1,400	\$2,000	\$2,000
<b>ACCOUNT TOTALS</b>					<b>\$112,203.39</b>	<b>\$135,983</b>	<b>\$141,476</b>	<b>\$142,783</b>	<b>\$142,783</b>
3640	10	10	FULL TIME	EMERGENCY MGMT OFFICE	\$2,426.32	\$2,600	\$2,600	\$3,000	\$3,000
3640	10	20	PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$17,273.00	\$23,235	\$23,235	\$35,235	\$35,235
3640	30	100	DATA PROCESSING	EMERGENCY MGMT OFFICE	\$1,073.93	\$1,000	\$1,000	\$1,000	\$1,000
3640	30	300	LEGAL	EMERGENCY MGMT OFFICE	\$700.00	\$1,000	\$1,000	\$1,000	\$1,000
3640	40	70	CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$999.74	\$1,000	\$1,000	\$1,500	\$1,500
3640	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$0.00	\$500	\$500	\$500	\$500
3640	40	180	DUES	EMERGENCY MGMT OFFICE	\$90.00	\$100	\$100	\$275	\$275
3640	40	220	AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$3,274.65	\$6,000	\$6,000	\$6,000	\$6,000
3640	40	390	MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	420	OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$90.80	\$400	\$255	\$400	\$400
3640	40	510	RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$36.65	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
3640	40	540	REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$37.60	\$100	\$100	\$100	\$100
3640	40	560	REPAIRS	EMERGENCY MGMT OFFICE	\$64.00	\$200	\$200	\$150	\$150
3640	40	660	TELEPHONE	EMERGENCY MGMT OFFICE	\$4,329.45	\$6,000	\$6,032	\$6,000	\$6,000
3640	40	733	TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$0.00	\$140	\$140	\$140	\$140
				<b>ACCOUNT TOTALS</b>	<b>\$30,396.14</b>	<b>\$42,425</b>	<b>\$42,312</b>	<b>\$55,450</b>	<b>\$55,450</b>
3641	20	180	MISCELLANEOUS	EMERGENCY MGMT GRANT PROGRAM	\$21,755.82	\$23,137	\$23,137	\$23,137	\$23,137
3641	20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MGMT GRANT PROGRAM	\$17,259.94	\$16,200	\$16,203	\$16,200	\$16,200
3641	30	141	GIS	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$1,000	\$1,000	\$500	\$500
3641	40	70	CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$600.00	\$700	\$700	\$700	\$700
3641	40	540	REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$43.15	\$1,000	\$1,000	\$500	\$500
3641	40	733	TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$743.67	\$1,000	\$1,000	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$40,402.58</b>	<b>\$43,037</b>	<b>\$43,040</b>	<b>\$42,037</b>	<b>\$42,037</b>
3647	40	140	CONTRACTING SERVICE'S	LETPP GRANT C837942	\$0.00	\$1,080	\$1,080	\$1,080	\$1,080
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$1,080</b>	<b>\$1,080</b>	<b>\$1,080</b>	<b>\$1,080</b>
3648	20	130	EQUIPMENT (NOT CAR)	LETPP GRANT 5837952	\$41,021.28	\$0	\$0	\$0	\$0
3648	40	620	SOFTWARE EXPENSE	LETPP GRANT 5837952	\$5,200.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$46,221.28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3649	20	0	NONE ASSIGNED	FIRE WMD GRANT	\$22,267.48	\$0	\$67,733	\$66,000	\$66,000
3649	40	0	NONE ASSIGNED	FIRE WMD GRANT	\$0.00	\$0	\$10,000	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$22,267.48</b>	<b>\$0</b>	<b>\$77,733</b>	<b>\$66,000</b>	<b>\$66,000</b>
3650	20	0	NONE ASSIGNED	EMO WMD GRANT C837960	\$0.00	\$0	\$55,700	\$55,700	\$55,700
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$6,234,564.75</b>	<b>\$6,542,552</b>	<b>\$6,810,359</b>	<b>\$7,047,272</b>	<b>\$7,047,272</b>

## Budget Section

## PUBLIC HEALTH

4010	10	10	FULL TIME	PUBLIC HEALTH NURSING	\$565,464.85	\$663,140	\$663,140	\$701,551	\$701,551
4010	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$20,910.04	\$12,500	\$12,500	\$29,801	\$29,801
4010	10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$19,782.69	\$21,500	\$21,500	\$21,500	\$21,500
4010	10	40	WORKERS COMPENSATION	PUBLIC HEALTH NURSING	\$69.63	\$0	\$0	\$0	\$0
4010	20	90	COMPUTER	PUBLIC HEALTH NURSING	\$3,993.72	\$0	\$0	\$0	\$0
4010	20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$78.51	\$1,750	\$1,750	\$1,500	\$1,500
4010	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4010	30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$723.53	\$1,750	\$1,750	\$1,250	\$1,250
4010	30	300	LEGAL	PUBLIC HEALTH NURSING	\$0.00	\$750	\$750	\$500	\$500
4010	40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$1,517.45	\$1,250	\$1,250	\$2,500	\$2,500
4010	40	40	BOOKS	PUBLIC HEALTH NURSING	\$2,906.64	\$800	\$1,215	\$500	\$500
4010	40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$47,595.00	\$31,730	\$31,730	\$33,000	\$33,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4010	40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$353,147.09	\$345,000	\$366,715	\$380,000	\$380,000
4010	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$55,154.75	\$50,000	\$51,689	\$50,000	\$50,000
4010	40	180	DUES	PUBLIC HEALTH NURSING	\$125.00	\$1,030	\$1,030	\$1,030	\$1,030
4010	40	190	EDUCATION REIMBURSEMENTS	PUBLIC HEALTH NURSING	\$432.00	\$0	\$0	\$0	\$0
4010	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$7,977.12	\$12,000	\$12,950	\$12,000	\$12,000
4010	40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$12,368.98	\$13,500	\$14,924	\$11,000	\$11,000
4010	40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$4,401.18	\$6,000	\$6,175	\$6,000	\$6,000
4010	40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$2,209.23	\$2,800	\$3,043	\$2,600	\$2,600
4010	40	480	POSTAGE	PUBLIC HEALTH NURSING	\$2,180.15	\$2,394	\$2,394	\$2,200	\$2,200
4010	40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$8,090.89	\$6,500	\$6,500	\$7,000	\$7,000
4010	40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$2,381.15	\$0	\$0	\$0	\$0
4010	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH NURSING	\$78.54	\$0	\$0	\$0	\$0
4010	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH NURSING	\$951.21	\$0	\$249	\$0	\$0
4010	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$22,925.55	\$16,500	\$18,569	\$25,000	\$25,000
4010	40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$11,588.04	\$12,182	\$13,393	\$13,000	\$13,000
4010	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$83.20	\$300	\$300	\$300	\$300
4010	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$2,436.88	\$1,307	\$1,307	\$1,307	\$1,307
				<b>ACCOUNT TOTALS</b>	<b>\$1,149,573.02</b>	<b>\$1,205,683</b>	<b>\$1,235,823</b>	<b>\$1,304,539</b>	<b>\$1,304,539</b>
4011	10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$438,141.71	\$471,163	\$471,163	\$471,863	\$471,863
4011	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$16,187.50	\$21,045	\$21,045	\$26,981	\$26,981
4011	10	30	OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$2.99	\$0	\$0	\$0	\$0
4011	20	90	COMPUTER	PUBLIC HEALTH ADMINISTRATION	\$2,780.16	\$0	\$0	\$0	\$0
4011	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$11,702.00	\$7,000	\$7,000	\$6,000	\$6,000
4011	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$796.76	\$982	\$982	\$982	\$982
4011	30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$8,577.70	\$10,000	\$10,000	\$8,600	\$8,600
4011	30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,700.00	\$750	\$750	\$1,700	\$1,700
4011	30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$106,440.56	\$144,874	\$144,874	\$144,874	\$144,874
4011	30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$28,551.20	\$30,823	\$30,823	\$30,823	\$30,823
4011	40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$16,129.20	\$15,000	\$15,000	\$15,000	\$15,000
4011	40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$2,359.17	\$550	\$648	\$550	\$550
4011	40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$5,297.28	\$8,500	\$8,575	\$4,000	\$4,000
4011	40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$10,941.27	\$12,000	\$12,000	\$25,500	\$25,500
4011	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$16,478.23	\$34,000	\$34,232	\$24,000	\$24,000
4011	40	150	COPIER SUPPLIES	PUBLIC HEALTH ADMINISTRATION	(\$1,378.69)	\$0	\$0	\$0	\$0
4011	40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$4,030.00	\$3,417	\$3,417	\$4,209	\$4,209
4011	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$889.14	\$1,400	\$1,594	\$1,250	\$1,250
4011	40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$39,673.88	\$43,928	\$43,928	\$40,000	\$40,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4011	40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$225.00	\$400	\$400	\$400	\$400
4011	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$22,688.11	\$28,000	\$30,858	\$26,000	\$26,000
4011	40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,400.05	\$1,250	\$1,250	\$1,250	\$1,250
4011	40	390	MILEAGE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$14.97	\$0	\$0	\$0	\$0
4011	40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$4,879.22	\$2,800	\$3,127	\$3,200	\$3,200
4011	40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$847.68	\$500	\$500	\$850	\$850
4011	40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$1,968.77	\$600	\$600	\$600	\$600
4011	40	590	SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$1,554.49	\$1,500	\$1,727	\$1,500	\$1,500
4011	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$7,015.99	\$5,000	\$5,503	\$3,000	\$3,000
4011	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$1,389.17	\$2,000	\$2,346	\$1,500	\$1,500
4011	40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$13,881.88	\$8,000	\$8,656	\$13,890	\$13,890
4011	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$5.00	\$0	\$0	\$0	\$0
4011	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$2,680.23	\$1,500	\$1,548	\$3,500	\$3,500
			<b>ACCOUNT TOTALS</b>		<b>\$767,850.62</b>	<b>\$856,982</b>	<b>\$862,546</b>	<b>\$862,022</b>	<b>\$862,022</b>
4012	10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$65,907.00	\$68,297	\$68,297	\$66,528	\$66,528
4012	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$1,906.00	\$1,243	\$1,243	\$1,243	\$1,243
4012	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$272	\$272	\$272	\$272
4012	20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$0.00	\$316	\$316	\$316	\$316
4012	30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$50.00	\$200	\$200	\$150	\$150
4012	40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$5,943.84	\$1,000	\$1,000	\$5,000	\$5,000
4012	40	40	BOOKS	PUBLIC HEALTH EDUCATION	\$0.00	\$75	\$75	\$75	\$75
4012	40	180	DUES	PUBLIC HEALTH EDUCATION	\$255.00	\$75	\$75	\$75	\$75
4012	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$291.57	\$350	\$368	\$300	\$300
4012	40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$0.00	\$500	\$500	\$300	\$300
4012	40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$231.48	\$250	\$275	\$200	\$200
4012	40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$610.40	\$1,200	\$1,200	\$800	\$800
4012	40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$110.51	\$1,500	\$1,500	\$1,000	\$1,000
4012	40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$420.40	\$400	\$400	\$400	\$400
4012	40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$150.40	\$500	\$500	\$400	\$400
4012	40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$190,511.71	\$144,714	\$160,113	\$15,000	\$15,000
4012	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH EDUCATION	\$0.00	\$6,830	\$6,830	\$6,000	\$6,000
4012	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH EDUCATION	\$606.00	\$0	\$0	\$0	\$0
4012	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH EDUCATION	\$28.51	\$0	\$0	\$0	\$0
4012	40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,017.29	\$500	\$500	\$1,200	\$1,200
4012	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$194.00	\$150	\$150	\$150	\$150
4012	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$1,000.98	\$142	\$142	\$1,000	\$1,000
			<b>ACCOUNT TOTALS</b>		<b>\$269,235.09</b>	<b>\$228,514</b>	<b>\$243,956</b>	<b>\$100,409</b>	<b>\$100,409</b>



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4042	10	10 FULL TIME	RABIES CONTROL	\$17,832.09	\$18,470	\$18,470	\$18,620	\$18,620
4042	40	80 CLINIC SUPPLIES	RABIES CONTROL	\$947.88	\$2,500	\$2,654	\$1,500	\$1,500
4042	40	420 OFFICE SUPPLIES	RABIES CONTROL	\$619.96	\$389	\$389	\$389	\$389
4042	40	480 POSTAGE	RABIES CONTROL	\$92.31	\$100	\$100	\$100	\$100
4042	40	485 PRINTING/PAPER	RABIES CONTROL	\$125.00	\$50	\$50	\$50	\$50
4042	40	590 SERVICE'S RENDERED	RABIES CONTROL	\$39,916.21	\$22,000	\$52,583	\$40,000	\$40,000
4042	40	660 TELEPHONE	RABIES CONTROL	\$1,266.67	\$1,000	\$1,095	\$1,000	\$1,000
			<b>ACCOUNT TOTALS</b>	<b>\$60,800.12</b>	<b>\$44,509</b>	<b>\$75,341</b>	<b>\$61,659</b>	<b>\$61,659</b>
4044	10	10 FULL TIME	EARLY INTERVENTION	\$113,673.15	\$118,104	\$118,104	\$112,954	\$112,954
4044	20	90 COMPUTERS	EARLY INTERVENTION	\$0.00	\$0	\$0	\$3,300	\$3,300
4044	20	130 EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$2,982.35	\$5,000	\$8,635	\$5,000	\$5,000
4044	20	200 OFFICE EQUIPMENT	EARLY INTERVENTION	\$1,056.45	\$150	\$150	\$150	\$150
4044	30	100 DATA PROCESSING	EARLY INTERVENTION	\$49.55	\$150	\$150	\$100	\$100
4044	30	300 LEGAL	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
4044	40	10 ADVERTISING	EARLY INTERVENTION	\$776.00	\$1,200	\$1,200	\$1,000	\$1,000
4044	40	140 CONTRACTING SERVICE'S	EARLY INTERVENTION	\$465,456.56	\$480,000	\$491,931	\$480,000	\$480,000
4044	40	220 AUTOMOBILE FUEL	EARLY INTERVENTION	\$542.35	\$720	\$745	\$600	\$600
4044	40	340 LITERATURE	EARLY INTERVENTION	\$1,637.57	\$150	\$150	\$0	\$0
4044	40	390 MILEAGE EXPENSE	EARLY INTERVENTION	\$300.38	\$500	\$675	\$300	\$300
4044	40	420 OFFICE SUPPLIES	EARLY INTERVENTION	\$373.87	\$622	\$622	\$622	\$622
4044	40	480 POSTAGE	EARLY INTERVENTION	\$2,178.85	\$2,000	\$2,000	\$2,500	\$2,500
4044	40	485 PRINTING/PAPER	EARLY INTERVENTION	\$851.71	\$300	\$300	\$300	\$300
4044	40	590 SERVICE'S RENDERED	EARLY INTERVENTION	\$0.00	\$4,000	\$4,000	\$3,000	\$3,000
4044	40	595 SERVICES RENDERED(OTHER)	EARLY INTERVENTION	\$917.60	\$0	\$0	\$0	\$0
4044	40	620 SOFTWARE EXPENSE	EARLY INTERVENTION	\$303.00	\$0	\$0	\$0	\$0
4044	40	640 SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$0.00	\$150	\$150	\$150	\$150
4044	40	660 TELEPHONE	EARLY INTERVENTION	\$2,142.36	\$1,750	\$1,864	\$2,500	\$2,500
4044	40	710 TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$1,252.39	\$5,000	\$5,567	\$4,500	\$4,500
4044	40	731 TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$431.37	\$15	\$15	\$15	\$15
4044	40	733 TRAINING/ALL OTHER	EARLY INTERVENTION	\$573.72	\$500	\$937	\$500	\$500
			<b>ACCOUNT TOTALS</b>	<b>\$595,499.23</b>	<b>\$620,411</b>	<b>\$637,295</b>	<b>\$617,591</b>	<b>\$617,591</b>
4046	40	670 THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
4047	10	10 FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$21,463.02	\$22,241	\$22,241	\$22,241	\$22,241
4047	20	130 EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
4047	30	100 DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$55.12	\$50	\$50	\$50	\$50
4047	30	300 LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
4047	40	340	LITERATURE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
4047	40	390	MILEAGE EXPENSE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
4047	40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$75.00	\$100	\$100	\$100	\$100
4047	40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$279.94	\$100	\$100	\$300	\$300
4047	40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$80.56	\$100	\$100	\$100	\$100
4047	40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$591.31	\$200	\$200	\$600	\$600
			<b>ACCOUNT TOTALS</b>		<b>\$22,544.95</b>	<b>\$23,491</b>	<b>\$23,491</b>	<b>\$23,991</b>	<b>\$23,991</b>
4053	10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$50,380.29	\$52,284	\$52,284	\$53,663	\$53,663
4053	10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$46,181.04	\$66,034	\$66,034	\$83,067	\$83,067
4053	20	90	COMPUTER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,996.86	\$0	\$0	\$0	\$0
4053	20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$400	\$400	\$400	\$400
4053	30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$98.18	\$200	\$200	\$100	\$100
4053	30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$50	\$50	\$50	\$50
4053	40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$340.67	\$100	\$100	\$300	\$300
4053	40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$246.00	\$30	\$158	\$100	\$100
4053	40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,779.84	\$1,200	\$1,200	\$2,250	\$2,250
4053	40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$613.11	\$1,100	\$1,150	\$500	\$500
4053	40	340	LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$65	\$0	\$0
4053	40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$535.38	\$1,600	\$1,695	\$1,000	\$1,000
4053	40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$381.67	\$300	\$300	\$300	\$300
4053	40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,681.15	\$400	\$400	\$1,750	\$1,750
4053	40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$460.90	\$350	\$350	\$350	\$350
4053	40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,929.75	\$2,500	\$2,500	\$3,300	\$3,300
4053	40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,654.21	\$100	\$100	\$1,100	\$1,100
4053	40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$329.21	\$300	\$300	\$300	\$300
			<b>ACCOUNT TOTALS</b>		<b>\$109,608.26</b>	<b>\$126,948</b>	<b>\$127,286</b>	<b>\$148,530</b>	<b>\$148,530</b>
4054	10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4054	20	90	COMPUTER	PREVENTIVE DENTAL SERVICES	\$998.43	\$0	\$0	\$0	\$0
4054	20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$1,250.00	\$1,000	\$1,000	\$1,000	\$1,000
4054	30	100	DATA PROCESSING	PREVENTIVE DENTAL SERVICES	\$0.00	\$100	\$100	\$0	\$0
4054	40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$540.96	\$0	\$0	\$0	\$0
4054	40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$5,997.83	\$6,000	\$6,270	\$6,000	\$6,000
4054	40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$10,759.31	\$22,920	\$24,699	\$22,920	\$22,920
4054	40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$24.56	\$100	\$100	\$100	\$100
4054	40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$42.38	\$25	\$25	\$50	\$50
4054	40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$63.12	\$70	\$70	\$70	\$70
4054	40	590	SERVICE'S RENDERED	PREVENTIVE DENTAL SERVICES	\$50.00	\$0	\$0	\$325	\$325

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
4054	40	620	SOFTWARE EXPENSE	PREVENTIVE DENTAL SERVICES	\$317.07	\$0	\$83	\$0	\$0
4054	40	640	SUPPLIES (NOT OFFICE)	PREVENTIVE DENTAL SERVICES	\$187.00	\$0	\$0	\$0	\$0
4054	40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$565.39	\$1,000	\$1,000	\$1,500	\$1,500
4054	40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$0.00	\$35	\$35	\$35	\$35
4054	40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$1,068.39	\$95	\$95	\$1,100	\$1,100
			<b>ACCOUNT TOTALS</b>		<b>\$21,864.44</b>	<b>\$32,345</b>	<b>\$34,477</b>	<b>\$34,100</b>	<b>\$34,100</b>
4056	10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$16,114.03	\$16,972	\$16,972	\$16,972	\$16,972
4056	10	20	PART TIME/TEMPORARY	PRE-NATAL CARE AND ASSISTANCE	\$134.57	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$16,248.60</b>	<b>\$16,972</b>	<b>\$16,972</b>	<b>\$16,972</b>	<b>\$16,972</b>
4062	10	10	FULL TIME	LEAD POISONING PROGRAM	\$8,996.00	\$9,307	\$9,307	\$9,660	\$9,660
4062	20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$0.00	\$200	\$200	\$2,500	\$2,500
4062	40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,006.18	\$1,650	\$1,650	\$3,000	\$3,000
4062	40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$283.52	\$700	\$700	\$1,000	\$1,000
4062	40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$1,980.00	\$1,980	\$1,980	\$2,300	\$2,300
4062	40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$58.85	\$100	\$100	\$100	\$100
4062	40	480	POSTAGE	LEAD POISONING PROGRAM	\$0.00	\$50	\$50	\$150	\$150
4062	40	640	SUPPLIES (NOT OFFICE)	LEAD POISONING PROGRAM	\$174.40	\$0	\$0	\$0	\$0
4062	40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$100	\$100	\$100	\$100
			<b>ACCOUNT TOTALS</b>		<b>\$12,498.95</b>	<b>\$14,087</b>	<b>\$14,087</b>	<b>\$18,810</b>	<b>\$18,810</b>
4064	20	90	COMPUTERS	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$3,000	\$3,000
4064	20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$809.60	\$1,250	\$1,250	\$2,000	\$2,000
4064	30	100	DATA PROCESSING	MANAGED CARE - DENTAL SERVICES	\$0.00	\$50	\$50	\$50	\$50
4064	40	10	ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$1,035.22	\$0	\$0	\$1,000	\$1,000
4064	40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$9,444.71	\$10,000	\$10,324	\$10,000	\$10,000
4064	40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$4,007.49	\$0	\$0	\$0	\$0
4064	40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$174,247.53	\$172,000	\$174,165	\$185,000	\$185,000
4064	40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$661.59	\$220	\$220	\$220	\$220
4064	40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$341.26	\$0	\$0	\$500	\$500
4064	40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$453.60	\$120	\$120	\$120	\$120
4064	40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$1,014.30	\$1,000	\$1,000	\$1,000	\$1,000
4064	40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$1,850.73	\$3,000	\$3,734	\$2,580	\$2,580
			<b>ACCOUNT TOTALS</b>		<b>\$193,866.03</b>	<b>\$187,640</b>	<b>\$190,863</b>	<b>\$205,470</b>	<b>\$205,470</b>
4070	10	10	FULL TIME	DISEASE CONTROL	\$70,762.92	\$66,001	\$66,001	\$68,478	\$68,478
4070	10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$13,636.40	\$18,591	\$18,591	\$18,591	\$18,591
4070	20	130	EQUIPMENT (NOT CAR)	DISEASE CONTROL	\$0.00	\$950	\$950	\$950	\$950
4070	20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$0.00	\$150	\$150	\$150	\$150
4070	20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$50	\$50	\$50	\$50

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
4070	30	300	LEGAL	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4070	40	10	ADVERTISING	DISEASE CONTROL	\$145.67	\$0	\$0	\$150	\$150
4070	40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$26,037.43	\$26,000	\$27,101	\$35,000	\$35,000
4070	40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$29,251.19	\$25,000	\$25,266	\$35,000	\$35,000
4070	40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$41.24	\$75	\$75	\$75	\$75
4070	40	340	LITERATURE	DISEASE CONTROL	\$0.00	\$0	\$346	\$0	\$0
4070	40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$861.00	\$1,000	\$1,635	\$0	\$0
4070	40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$0.00	\$50	\$50	\$50	\$50
4070	40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$124.31	\$350	\$350	\$300	\$300
4070	40	480	POSTAGE	DISEASE CONTROL	\$59.01	\$175	\$175	\$150	\$150
4070	40	485	PRINTING/PAPER	DISEASE CONTROL	\$174.00	\$149	\$149	\$149	\$149
4070	40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$139.20	\$0	\$0	\$0	\$0
4070	40	660	TELEPHONE	DISEASE CONTROL	\$1,235.53	\$900	\$900	\$1,500	\$1,500
4070	40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$5.00	\$100	\$100	\$50	\$50
4070	40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$142,472.90</b>	<b>\$139,741</b>	<b>\$142,089</b>	<b>\$160,843</b>	<b>\$160,843</b>
4090	10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$150,898.68	\$163,797	\$163,797	\$174,587	\$174,587
4090	10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$8,802.00	\$8,832	\$8,832	\$8,832	\$8,832
4090	10	40	WORKERS COMPENSATION	ENVIRONMENTAL HEALTH	\$30.17	\$0	\$0	\$0	\$0
4090	20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$1,309.80	\$1,000	\$1,377	\$4,000	\$4,000
4090	20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$197.90	\$180	\$180	\$180	\$180
4090	30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$756.25	\$2,000	\$2,000	\$1,500	\$1,500
4090	30	300	LEGAL	ENVIRONMENTAL HEALTH	\$1,680.00	\$2,000	\$2,000	\$2,000	\$2,000
4090	40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$661.00	\$500	\$500	\$500	\$500
4090	40	40	BOOKS	ENVIRONMENTAL HEALTH	\$178.40	\$200	\$200	\$500	\$500
4090	40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,611.98	\$777	\$777	\$777	\$777
4090	40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$66,133.25	\$64,000	\$66,263	\$69,000	\$69,000
4090	40	180	DUES	ENVIRONMENTAL HEALTH	\$143.00	\$143	\$143	\$165	\$165
4090	40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$3,079.14	\$3,000	\$3,377	\$4,000	\$4,000
4090	40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$1,300.00	\$1,000	\$1,000	\$1,300	\$1,300
4090	40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$366.17	\$500	\$500	\$500	\$500
4090	40	360	MEALS/FOOD	ENVIRONMENTAL HEALTH	\$8.96	\$0	\$0	\$0	\$0
4090	40	390	MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$3,224.60	\$2,000	\$2,833	\$1,000	\$1,000
4090	40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,329.22	\$3,000	\$3,115	\$3,000	\$3,000
4090	40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,804.86	\$800	\$800	\$1,850	\$1,850
4090	40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$1,754.40	\$3,000	\$3,000	\$3,750	\$3,750
4090	40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$1,260.50	\$400	\$400	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4090	40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$463.56	\$500	\$500	\$1,100	\$1,100
4090	40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$926.65	\$0	\$188	\$1,000	\$1,000
4090	40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$3,383.62	\$3,000	\$3,266	\$3,950	\$3,950
4090	40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$1,378.24	\$2,500	\$2,500	\$4,500	\$4,500
4090	40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$357.31	\$300	\$300	\$250	\$250
			<b>ACCOUNT TOTALS</b>		<b>\$254,039.66</b>	<b>\$263,429</b>	<b>\$267,848</b>	<b>\$288,241</b>	<b>\$288,241</b>
4210	10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$310,125.00	\$341,953	\$341,953	\$302,642	\$302,642
4210	30	551	MLR	ALCOHOL AND DRUG SERVICES	\$8,791.09	\$11,655	\$11,655	\$11,655	\$11,655
4210	40	10	ADVERTISING	ALCOHOL AND DRUG SERVICES	\$160.00	\$0	\$0	\$0	\$0
4210	40	40	BOOKS	ALCOHOL AND DRUG SERVICES	\$40.00	\$100	\$100	\$0	\$0
4210	40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$71,774.30	\$103,657	\$130,490	\$127,000	\$127,000
4210	40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$19,190.00	\$19,760	\$22,851	\$20,800	\$20,800
4210	40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$5,573.00	\$5,573	\$5,573	\$5,573	\$5,573
4210	40	550	RENT	ALCOHOL AND DRUG SERVICES	\$2,685.96	\$2,686	\$2,686	\$2,686	\$2,686
4210	40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$5,050.23	\$5,000	\$5,091	\$5,500	\$5,500
4210	40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$4,885.81	\$4,700	\$4,816	\$5,100	\$5,100
4210	40	731	TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$996.45	\$1,000	\$1,080	\$1,000	\$1,000
4210	40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$845.15	\$2,000	\$2,000	\$2,000	\$2,000
4210	40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,992.34	\$5,500	\$5,624	\$5,500	\$5,500
			<b>ACCOUNT TOTALS</b>		<b>\$434,109.33</b>	<b>\$503,584</b>	<b>\$533,919</b>	<b>\$489,456</b>	<b>\$489,456</b>
4211	40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$109,725.00	\$109,725	\$113,797	\$114,743	\$114,743
			<b>ACCOUNT TOTALS</b>		<b>\$109,725.00</b>	<b>\$109,725</b>	<b>\$113,797</b>	<b>\$114,743</b>	<b>\$114,743</b>
4309	10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$566,951.06	\$597,800	\$597,800	\$580,837	\$580,837
4309	10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$5,936	\$5,936
4309	10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
4309	20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$1,700	\$1,700	\$1,700	\$1,700
4309	20	90	COMPUTER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,296.84	\$0	\$4,378	\$0	\$0
4309	20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$5,000	\$5,000	\$5,000	\$5,000
4309	30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$8,747.28	\$33,000	\$33,000	\$15,000	\$15,000
4309	30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,190.00	\$800	\$800	\$800	\$800
4309	30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$37,517.25	\$51,050	\$51,050	\$51,050	\$51,050
4309	30	582	SECURITY SERVICES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$28,551.21	\$30,823	\$30,823	\$30,823	\$30,823
4309	40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$87.15	\$150	\$150	\$500	\$500
4309	40	40	BOOKS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$1,250	\$1,250
4309	40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$921.47	\$1,500	\$1,500	\$1,000	\$1,000
4309	40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$1,700	\$1,700	\$1,100	\$1,100
4309	40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$15,003.04	\$17,300	\$18,250	\$18,500	\$18,500

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
4309	40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$75,356.50	\$64,000	\$68,643	\$80,168	\$80,168
4309	40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,587.00	\$1,550	\$1,550	\$2,500	\$2,500
4309	40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,210.47	\$4,000	\$4,036	\$4,000	\$4,000
4309	40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$21,945.05	\$25,900	\$25,900	\$25,900	\$25,900
4309	40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$3,800	\$5,700	\$3,000	\$3,000
4309	40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$14,451.48	\$14,690	\$16,868	\$18,418	\$18,418
4309	40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,766.91	\$2,500	\$2,500	\$2,500	\$2,500
4309	40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$15,409.99	\$12,609	\$12,671	\$15,000	\$15,000
4309	40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,906.48	\$4,000	\$4,000	\$6,000	\$6,000
4309	40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,060.97	\$4,000	\$4,000	\$3,750	\$3,750
4309	40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$99.68	\$0	\$0	\$5,125	\$5,125
4309	40	620	SOFTWARE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,298.00	\$5,125	\$5,125	\$0	\$0
4309	40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,340.10	\$3,141	\$3,283	\$3,000	\$3,000
4309	40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,272.58	\$25,816	\$26,058	\$22,000	\$22,000
4309	40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,284.44	\$3,500	\$3,625	\$3,500	\$3,500
				<b>ACCOUNT TOTALS</b>	<b>\$829,254.95</b>	<b>\$915,954</b>	<b>\$930,610</b>	<b>\$908,857</b>	<b>\$908,857</b>
4310	10	10	FULL TIME	MENTAL HEALTH CLINIC	\$640,714.76	\$685,380	\$685,380	\$701,043	\$701,043
4310	10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$14,071.18	\$14,000	\$14,000	\$14,000	\$14,000
4310	10	40	WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$7,798.27	\$0	\$0	\$0	\$0
4310	30	551	MLR	MENTAL HEALTH CLINIC	\$41,820.16	\$56,905	\$56,905	\$56,905	\$56,905
4310	40	40	BOOKS	MENTAL HEALTH CLINIC	\$306.60	\$300	\$300	\$0	\$0
4310	40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$73,936.09	\$66,000	\$67,932	\$69,000	\$69,000
4310	40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$308,936.96	\$329,422	\$352,994	\$360,000	\$360,000
4310	40	140	CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$149,988.97	\$192,694	\$193,335	\$220,800	\$220,800
4310	40	270	INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$30,250.00	\$35,000	\$35,000	\$35,000	\$35,000
4310	40	420	OFFICE SUPPLIES	MENTAL HEALTH CLINIC	\$329.00	\$0	\$0	\$0	\$0
4310	40	485	PRINTING/PAPER	MENTAL HEALTH CLINIC	\$78.00	\$0	\$0	\$0	\$0
4310	40	550	RENT	MENTAL HEALTH CLINIC	\$80,162.64	\$80,162	\$80,162	\$80,162	\$80,162
4310	40	590	SERVICE'S RENDERED	MENTAL HEALTH CLINIC	\$699.00	\$0	\$0	\$105,000	\$105,000
4310	40	640	SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$1,192.35	\$962	\$1,053	\$2,000	\$2,000
4310	40	660	TELEPHONE	MENTAL HEALTH CLINIC	\$19,551.15	\$19,286	\$20,008	\$19,286	\$19,286
4310	40	731	TRAINING/STATE REQUIRED	MENTAL HEALTH CLINIC	(\$35.00)	\$0	\$0	\$0	\$0
4310	40	733	TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$5,718.94	\$5,000	\$5,000	\$5,000	\$5,000
4310	40	740	UTILITIES	MENTAL HEALTH CLINIC	\$5,102.97	\$7,000	\$7,067	\$7,000	\$7,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,380,622.04</b>	<b>\$1,492,111</b>	<b>\$1,519,136</b>	<b>\$1,675,196</b>	<b>\$1,675,196</b>
4311	40	590	SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$107,291.00	\$74,291	\$74,291	\$107,291	\$107,291
				<b>ACCOUNT TOTALS</b>	<b>\$107,291.00</b>	<b>\$74,291</b>	<b>\$74,291</b>	<b>\$107,291</b>	<b>\$107,291</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4315	40	670 THERAPEUTIC	MENTAL RETARDATION	\$232,947.61	\$231,449	\$231,449	\$237,669	\$237,669
			<b>ACCOUNT TOTALS</b>	<b>\$232,947.61</b>	<b>\$231,449</b>	<b>\$231,449</b>	<b>\$237,669</b>	<b>\$237,669</b>
4320	10	10 FULL TIME	CRISIS INTERVENTION SERVICES	\$6,601.96	\$8,020	\$8,020	\$8,095	\$8,095
4320	40	120 CONSULTING FEES	CRISIS INTERVENTION SERVICES	\$1,687.50	\$0	\$0	\$0	\$0
4320	40	130 CONTRACTS	CRISIS INTERVENTION SERVICES	\$30,969.68	\$36,000	\$39,530	\$37,000	\$37,000
4320	40	140 CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$48,558.32	\$54,932	\$57,013	\$64,000	\$64,000
4320	40	590 SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$90,401.00	\$62,224	\$200,988	\$88,715	\$88,715
			<b>ACCOUNT TOTALS</b>	<b>\$178,218.46</b>	<b>\$161,176</b>	<b>\$305,551</b>	<b>\$197,810</b>	<b>\$197,810</b>
4321	40	590 SERVICE'S RENDERED	INTENSIVE CASE MANAGEMENT	\$0.00	\$6,315	\$6,315	\$6,566	\$6,566
4321	40	640 SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$22,887.73	\$25,252	\$27,052	\$26,250	\$26,250
			<b>ACCOUNT TOTALS</b>	<b>\$22,887.73</b>	<b>\$31,567</b>	<b>\$33,367</b>	<b>\$32,816</b>	<b>\$32,816</b>
4333	40	140 CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$106,681.00	\$106,681	\$106,681	\$106,681	\$106,681
			<b>ACCOUNT TOTALS</b>	<b>\$106,681.00</b>	<b>\$106,681</b>	<b>\$106,681</b>	<b>\$106,681</b>	<b>\$106,681</b>
4356	10	10 FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$39,983.14	\$42,622	\$42,622	\$42,622	\$42,622
4356	30	551 MLR	TREATMENT - ALTERNATIVES PROGRAM	\$577.57	\$1,093	\$1,093	\$1,093	\$1,093
4356	40	485 PRINTING/PAPER	TREATMENT - ALTERNATIVES PROGRAM	\$62.14	\$0	\$0	\$0	\$0
4356	40	640 SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
			<b>ACCOUNT TOTALS</b>	<b>\$40,622.85</b>	<b>\$44,715</b>	<b>\$44,715</b>	<b>\$44,715</b>	<b>\$44,715</b>
4390	40	590 SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$759.22	\$6,000	\$6,000	\$30,000	\$30,000
			<b>ACCOUNT TOTALS</b>	<b>\$759.22</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$7,059,221.06</b>	<b>\$7,442,005</b>	<b>\$7,775,590</b>	<b>\$7,792,411</b>	<b>\$7,792,411</b>

## Budget Section

## TRANSPORTATION

5630	40	487 PROGRAM EXPENSE	BUS OPERATIONS	\$729,181.26	\$800,000	\$800,000	\$800,000	\$800,000
			<b>ACCOUNT TOTALS</b>	<b>\$729,181.26</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$729,181.26</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

## Budget Section

## SOCIAL SERVICES

6010	10	10 FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,227,636.76	\$3,465,227	\$3,465,227	\$3,478,345	\$3,478,345
6010	10	20 PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$56,775.92	\$54,900	\$54,900	\$71,349	\$71,349
6010	10	30 OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$50,908.59	\$35,000	\$35,000	\$50,000	\$50,000
6010	20	70 CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$1,200	\$1,200
6010	20	140 FAX & EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$121.32	\$0	\$0	\$0	\$0
6010	20	150 FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$597.26	\$1,000	\$1,000	\$1,000	\$1,000
6010	20	160 FIRE & ALARMS EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$350	\$350	\$350	\$350
6010	20	200 OFFICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	210 OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$1,306.10	\$4,300	\$4,300	\$3,100	\$3,100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
6010	20	220	PRINTER	SOCIAL SERVICES ADMINISTRATION	\$254.38	\$0	\$0	\$0	\$0
6010	20	255	SECURITY	SOCIAL SERVICES ADMINISTRATION	\$88.45	\$700	\$700	\$700	\$700
6010	20	270	TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$25	\$25	\$25	\$25
6010	20	901	COMPUTER SOFTWARE/EQUIP	SOCIAL SERVICES ADMINISTRATION	\$254.92	\$0	\$0	\$0	\$0
6010	30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$1,655.24	\$1,000	\$1,000	\$2,000	\$2,000
6010	30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$9,265.00	\$20,000	\$20,000	\$20,000	\$20,000
6010	30	551	MLR	SOCIAL SERVICES ADMINISTRATION	\$123,670.27	\$168,326	\$168,326	\$168,326	\$168,326
6010	30	582	SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$69,791.84	\$75,345	\$75,345	\$75,345	\$75,345
6010	40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$1,261.98	\$400	\$400	\$1,200	\$1,200
6010	40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$14,447.82	\$14,500	\$14,500	\$14,500	\$14,500
6010	40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$3,542.11	\$5,000	\$5,000	\$5,000	\$5,000
6010	40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$868,686.92	\$850,000	\$880,593	\$878,000	\$878,000
6010	40	170	DONATIONS	SOCIAL SERVICES ADMINISTRATION	\$300.00	\$0	\$0	\$0	\$0
6010	40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$2,885.00	\$3,645	\$3,645	\$3,645	\$3,645
6010	40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$2,459.00	\$1,100	\$1,113	\$1,100	\$1,100
6010	40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$8,817.45	\$7,000	\$7,000	\$11,000	\$11,000
6010	40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$6,659.39	\$4,000	\$4,000	\$4,600	\$4,600
6010	40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$15,693.52	\$17,000	\$18,882	\$21,000	\$21,000
6010	40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$31,390.26	\$31,500	\$31,500	\$31,800	\$31,800
6010	40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$40,157.08	\$42,000	\$45,253	\$42,000	\$42,000
6010	40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$11,224.36	\$10,000	\$11,578	\$22,000	\$22,000
6010	40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$1,606.09	\$1,400	\$1,583	\$1,400	\$1,400
6010	40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$165.00	\$1,000	\$1,000	\$1,000	\$1,000
6010	40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,957.12	\$1,100	\$1,100	\$1,500	\$1,500
6010	40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$55,520.14	\$55,000	\$55,197	\$55,000	\$55,000
6010	40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	(\$177.89)	\$0	\$60	\$0	\$0
6010	40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$59,846.01	\$40,000	\$40,007	\$66,000	\$66,000
6010	40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$14,965.90	\$18,000	\$18,071	\$18,000	\$18,000
6010	40	560	REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
6010	40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	(\$32,293.07)	\$0	\$0	(\$35,000)	(\$35,000)
6010	40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$2,030.16	\$3,500	\$1,760	\$3,500	\$3,500
6010	40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$57,970.60	\$58,000	\$59,235	\$58,000	\$58,000
6010	40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$2,203.17	\$5,000	\$5,196	\$8,000	\$8,000
6010	40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$24,450.83	\$25,000	\$25,779	\$25,000	\$25,000
6010	40	800	NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$21,430.94	\$20,000	\$20,000	\$20,000	\$20,000



					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
6010	40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$14,862.00	\$21,000	\$21,000	\$21,000	\$21,000
6010	40	830	NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$475	\$475	\$475	\$475
6010	40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$19,463.00	\$25,000	\$25,000	\$25,000	\$25,000
6010	40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$7,322.00	\$14,500	\$14,500	\$14,500	\$14,500
				<b>ACCOUNT TOTALS</b>	<b>\$4,801,172.94</b>	<b>\$5,106,293</b>	<b>\$5,144,600</b>	<b>\$5,195,960</b>	<b>\$5,195,960</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$4,801,172.94</b>	<b>\$5,106,293</b>	<b>\$5,144,600</b>	<b>\$5,195,960</b>	<b>\$5,195,960</b>

## Budget Section

## SOCIAL SERVICES PROGRAMS

6055	40	487	PROGRAM EXPENSE	DAY CARE	\$1,215,289.80	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,215,289.80</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>
6070	40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$267,674.67	\$325,000	\$325,000	\$300,000	\$300,000
				<b>ACCOUNT TOTALS</b>	<b>\$267,674.67</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
6101	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$775,537.76	\$614,320	\$614,320	\$635,000	\$635,000
				<b>ACCOUNT TOTALS</b>	<b>\$775,537.76</b>	<b>\$614,320</b>	<b>\$614,320</b>	<b>\$635,000</b>	<b>\$635,000</b>
6102	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$7,031,917.00	\$6,503,662	\$6,503,662	\$7,318,019	\$7,318,019
				<b>ACCOUNT TOTALS</b>	<b>\$7,031,917.00</b>	<b>\$6,503,662</b>	<b>\$6,503,662</b>	<b>\$7,318,019</b>	<b>\$7,318,019</b>
6109	40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$1,836,495.37	\$1,900,000	\$1,900,000	\$2,100,000	\$2,100,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,836,495.37</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
6119	40	487	PROGRAM EXPENSE	CHILD CARE	\$979,129.66	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000
				<b>ACCOUNT TOTALS</b>	<b>\$979,129.66</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>
6123	40	487	PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$247,813.55	\$350,000	\$350,000	\$310,000	\$310,000
				<b>ACCOUNT TOTALS</b>	<b>\$247,813.55</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$310,000</b>	<b>\$310,000</b>
6129	40	487	PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$149,541.18	\$60,000	\$60,000	\$60,000	\$60,000
				<b>ACCOUNT TOTALS</b>	<b>\$149,541.18</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
6140	40	487	PROGRAM EXPENSE	SAFETY NET	\$803,558.54	\$830,000	\$830,000	\$800,000	\$800,000
				<b>ACCOUNT TOTALS</b>	<b>\$803,558.54</b>	<b>\$830,000</b>	<b>\$830,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
6141	40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$62,550.00	\$64,500	\$64,500	\$65,500	\$65,500
6141	40	487	PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$2,186,076.17	\$1,000,000	\$1,000,000	\$100,000	\$100,000
				<b>ACCOUNT TOTALS</b>	<b>\$2,248,626.17</b>	<b>\$1,064,500</b>	<b>\$1,064,500</b>	<b>\$165,500</b>	<b>\$165,500</b>
6142	40	487	PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$38,711.52	\$40,000	\$40,000	\$60,000	\$60,000
				<b>ACCOUNT TOTALS</b>	<b>\$38,711.52</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$15,594,295.22</b>	<b>\$13,992,482</b>	<b>\$13,992,482</b>	<b>\$14,053,519</b>	<b>\$14,053,519</b>

## Budget Section

## ECONOMIC ASSISTANCE AND OPPORTUNITY

6310	40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$100,304.00	\$113,304	\$113,304	\$118,154	\$118,154
				<b>ACCOUNT TOTALS</b>	<b>\$100,304.00</b>	<b>\$113,304</b>	<b>\$113,304</b>	<b>\$118,154</b>	<b>\$118,154</b>
6422	10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$112,016.10	\$119,110	\$119,110	\$145,078	\$145,078

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
6422	20	90	COMPUTER	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$950	\$950
6422	30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$637.63	\$875	\$875	\$875	\$875
6422	30	300	LEGAL	ECONOMIC DEVELOPMENT	\$1,600.00	\$10,000	\$10,000	\$10,000	\$10,000
6422	40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$4,631.87	\$16,000	\$16,000	\$16,000	\$16,000
6422	40	40	BOOKS	ECONOMIC DEVELOPMENT	\$249.40	\$310	\$310	\$310	\$310
6422	40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$797.66	\$910	\$910	\$910	\$910
6422	40	140	CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$85.00	\$0	\$0	\$0	\$0
6422	40	180	DUES	ECONOMIC DEVELOPMENT	\$577.00	\$500	\$500	\$500	\$500
6422	40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$506.03	\$800	\$800	\$800	\$800
6422	40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$1,880.20	\$3,000	\$3,000	\$3,000	\$3,000
6422	40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$455.28	\$845	\$845	\$845	\$845
6422	40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$24.00	\$700	\$700	\$700	\$700
6422	40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,320.90	\$1,435	\$1,435	\$1,435	\$1,435
6422	40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$495.18	\$1,365	\$1,365	\$1,365	\$1,365
6422	40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$670.00	\$1,000	\$1,000	\$1,000	\$1,000
6422	40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$463.56	\$900	\$900	\$900	\$900
6422	40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$2,061.70	\$2,400	\$2,400	\$2,400	\$2,400
6422	40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$2,976.52	\$2,000	\$2,000	\$2,000	\$2,000
<b>ACCOUNT TOTALS</b>					<b>\$131,448.03</b>	<b>\$162,150</b>	<b>\$162,150</b>	<b>\$189,068</b>	<b>\$189,068</b>
6510	10	10	FULL TIME	VETERANS' SERVICE	\$29,247.71	\$30,348	\$30,348	\$30,648	\$30,648
6510	10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$13,000.00	\$13,000	\$13,000	\$13,500	\$13,500
6510	30	100	DATA PROCESSING	VETERANS' SERVICE	\$117.75	\$100	\$100	\$250	\$250
6510	40	10	ADVERTISING	VETERANS' SERVICE	\$185.45	\$40	\$40	\$300	\$300
6510	40	180	DUES	VETERANS' SERVICE	\$55.00	\$60	\$60	\$80	\$80
6510	40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$437.32	\$650	\$650	\$650	\$650
6510	40	340	LITERATURE	VETERANS' SERVICE	\$156.00	\$126	\$126	\$200	\$200
6510	40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$0.00	\$100	\$100	\$1,408	\$1,408
6510	40	480	POSTAGE	VETERANS' SERVICE	\$239.88	\$400	\$400	\$500	\$500
6510	40	485	PRINTING/PAPER	VETERANS' SERVICE	\$24.00	\$150	\$150	\$300	\$300
6510	40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$700.00	\$700	\$700	\$700	\$700
6510	40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$220.04	\$450	\$450	\$700	\$700
6510	40	660	TELEPHONE	VETERANS' SERVICE	\$689.61	\$1,100	\$1,100	\$1,400	\$1,400
6510	40	731	TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$690.05	\$700	\$700	\$2,000	\$2,000
6510	40	733	TRAINING/ALL OTHER	VETERANS' SERVICE	\$16.00	\$16	\$16	\$32	\$32
<b>ACCOUNT TOTALS</b>					<b>\$45,778.81</b>	<b>\$47,940</b>	<b>\$47,940</b>	<b>\$52,668</b>	<b>\$52,668</b>
6610	10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,000.04	\$12,000	\$12,000	\$15,000	\$15,000
6610	20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$775.98	\$1,000	\$1,000	\$3,684	\$3,684

				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
6610	40	90 BOOKS	SEALER OF WIEGHTS AND MEASURES	\$0.00	\$0	\$0	\$148	\$148
6610	40	180 DUES	SEALER OF WEIGHTS AND MEASURES	\$95.00	\$75	\$75	\$95	\$95
6610	40	220 AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$136.04	\$150	\$180	\$100	\$100
6610	40	390 MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,233.06	\$1,200	\$1,277	\$1,200	\$1,200
6610	40	420 OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$8.36	\$25	\$25	\$25	\$25
6610	40	480 POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$22.12	\$25	\$25	\$25	\$25
6610	40	620 SOFTWARE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$317.07	\$0	\$83	\$0	\$0
6610	40	640 SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$290.96	\$800	\$834	\$500	\$500
6610	40	660 TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$311.02	\$600	\$668	\$500	\$500
6610	40	733 TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$459.22	\$650	\$650	\$3,300	\$3,300
<b>ACCOUNT TOTALS</b>				<b>\$15,648.87</b>	<b>\$16,525</b>	<b>\$16,817</b>	<b>\$24,577</b>	<b>\$24,577</b>
6773	40	429 OUTSIDE SUPPORT	NEW HOPE	\$6,387.00	\$12,387	\$12,387	\$13,719	\$13,719
<b>ACCOUNT TOTALS</b>				<b>\$6,387.00</b>	<b>\$12,387</b>	<b>\$12,387</b>	<b>\$13,719</b>	<b>\$13,719</b>
6990	40	429 OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$14,663.00	\$20,000	\$20,000	\$20,000	\$20,000
<b>ACCOUNT TOTALS</b>				<b>\$14,663.00</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$314,229.71</b>	<b>\$372,306</b>	<b>\$372,598</b>	<b>\$418,186</b>	<b>\$418,186</b>

## Budget Section

## CULTURE AND RECREATION

6410	42	429 OUTSIDE SUPPORT	PUBLICITY, FINGER LAKES ASSOCIATION	\$0.00	\$0	\$0	\$8,500	\$8,500
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>
7010	40	429 OUTSIDE SUPPORT	COUNCIL ON ARTS	\$7,796.00	\$7,796	\$7,796	\$8,968	\$8,968
<b>ACCOUNT TOTALS</b>				<b>\$7,796.00</b>	<b>\$7,796</b>	<b>\$7,796</b>	<b>\$8,968</b>	<b>\$8,968</b>
7180	40	590 SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$54,870.00	\$30,000	\$30,000	\$30,000	\$30,000
<b>ACCOUNT TOTALS</b>				<b>\$54,870.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
7310	10	20 PART TIME/TEMPORARY	YOUTH PROGRAMS	\$17,782.22	\$18,000	\$18,000	\$18,000	\$18,000
7310	30	100 DATA PROCESSING	YOUTH PROGRAMS	\$12.50	\$30	\$30	\$30	\$30
7310	30	300 LEGAL	YOUTH PROGRAMS	\$480.00	\$100	\$100	\$100	\$100
7310	40	180 DUES	YOUTH PROGRAMS	\$167.00	\$167	\$167	\$167	\$167
7310	40	320 LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$0.00	\$200	\$200	\$200	\$200
7310	40	360 MEALS/FOOD	YOUTH PROGRAMS	\$50.80	\$100	\$100	\$100	\$100
7310	40	390 MILEAGE EXPENSE	YOUTH PROGRAMS	\$0.00	\$25	\$25	\$25	\$25
7310	40	420 OFFICE SUPPLIES	YOUTH PROGRAMS	\$0.00	\$250	\$250	\$250	\$250
7310	40	480 POSTAGE	YOUTH PROGRAMS	\$0.00	\$400	\$400	\$400	\$400
7310	40	485 PRINTING/PAPER	YOUTH PROGRAMS	\$0.00	\$175	\$175	\$175	\$175
7310	40	660 TELEPHONE	YOUTH PROGRAMS	\$203.61	\$300	\$300	\$300	\$300
7310	40	733 TRAINING/ALL OTHER	YOUTH PROGRAMS	\$15.00	\$50	\$50	\$50	\$50
7310	41	540 REIMBURSEMENTS	YOUTH PROGRAMS	\$70,308.00	\$71,000	\$71,000	\$70,682	\$70,682

				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
<b>ACCOUNT TOTALS</b>				<b>\$89,019.13</b>	<b>\$90,797</b>	<b>\$90,797</b>	<b>\$90,479</b>	<b>\$90,479</b>
7410	40	429	OUTSIDE SUPPORT LIBRARY	\$66,475.00	\$74,200	\$74,200	\$77,688	\$77,688
<b>ACCOUNT TOTALS</b>				<b>\$66,475.00</b>	<b>\$74,200</b>	<b>\$74,200</b>	<b>\$77,688</b>	<b>\$77,688</b>
7510	10	20	PART TIME/TEMPORARY HISTORIAN	\$3,604.59	\$3,600	\$3,600	\$4,000	\$4,000
7510	40	40	BOOKS HISTORIAN	\$0.00	\$100	\$100	\$100	\$100
7510	40	180	DUES HISTORIAN	\$20.00	\$50	\$50	\$50	\$50
7510	40	390	MILEAGE EXPENSE HISTORIAN	\$427.57	\$125	\$125	\$175	\$175
7510	40	420	OFFICE SUPPLIES HISTORIAN	\$3.89	\$100	\$100	\$100	\$100
7510	40	480	POSTAGE HISTORIAN	\$3.96	\$100	\$100	\$100	\$100
7510	40	485	PRINTING/PAPER HISTORIAN	\$155.46	\$125	\$125	\$125	\$125
7510	40	640	SUPPLIES (NOT OFFICE) HISTORIAN	\$0.00	\$100	\$100	\$100	\$100
7510	40	660	TELEPHONE HISTORIAN	\$199.62	\$250	\$250	\$250	\$250
7510	40	733	TRAINING/ALL OTHER HISTORIAN	\$232.95	\$250	\$250	\$375	\$375
<b>ACCOUNT TOTALS</b>				<b>\$4,648.04</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$5,375</b>	<b>\$5,375</b>
7515	40	429	OUTSIDE SUPPORT HISTORICAL SOCIETY	\$4,888.00	\$4,888	\$4,888	\$5,958	\$5,958
<b>ACCOUNT TOTALS</b>				<b>\$4,888.00</b>	<b>\$4,888</b>	<b>\$4,888</b>	<b>\$5,958</b>	<b>\$5,958</b>
7989	40	429	OUTSIDE SUPPORT TOURISM/RECREATION	\$91,179.50	\$89,366	\$89,366	\$105,486	\$105,486
<b>ACCOUNT TOTALS</b>				<b>\$91,179.50</b>	<b>\$89,366</b>	<b>\$89,366</b>	<b>\$105,486</b>	<b>\$105,486</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$318,875.67</b>	<b>\$301,847</b>	<b>\$301,847</b>	<b>\$332,454</b>	<b>\$332,454</b>

## Budget Section

## HOME AND COMMUNITY SERVICES

7991	40	429	OUTSIDE SUPPORT COMMUNITY CARE NETWORK OF NICHOLS	\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8020	10	10	FULL TIME PLANNING	\$102,307.47	\$115,838	\$115,838	\$142,339	\$142,339
8020	40	10	ADVERTISING PLANNING	\$0.00	\$115	\$115	\$115	\$115
8020	40	40	BOOKS PLANNING	\$355.25	\$500	\$500	\$500	\$500
8020	40	180	DUES PLANNING	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8020	40	220	AUTOMOBILE FUEL PLANNING	\$367.28	\$400	\$400	\$400	\$400
8020	40	320	LEASED/SERVICE EQUIPMENT PLANNING	\$789.25	\$1,500	\$1,500	\$1,500	\$1,500
8020	40	360	MEALS/FOOD PLANNING	\$84.15	\$50	\$50	\$50	\$50
8020	40	390	MILEAGE EXPENSE PLANNING	\$375.73	\$2,300	\$2,300	\$2,300	\$2,300
8020	40	420	OFFICE SUPPLIES PLANNING	\$271.48	\$750	\$750	\$750	\$750
8020	40	480	POSTAGE PLANNING	\$329.69	\$2,600	\$2,600	\$2,600	\$2,600
8020	40	485	PRINTING/PAPER PLANNING	\$90.00	\$350	\$350	\$350	\$350
8020	40	620	SOFTWARE EXPENSE PLANNING	\$0.00	\$800	\$800	\$800	\$800
8020	40	660	TELEPHONE PLANNING	\$451.53	\$800	\$800	\$800	\$800
8020	40	733	TRAINING/ALL OTHER PLANNING	\$1,524.03	\$2,500	\$2,719	\$2,740	\$2,740

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
				<b>ACCOUNT TOTALS</b>	<b>\$106,945.86</b>	<b>\$129,503</b>	<b>\$129,722</b>	<b>\$156,244</b>	<b>\$156,244</b>
8025	41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
				<b>ACCOUNT TOTALS</b>	<b>\$11,137.00</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>
8042	40	0	NONE ASSIGNED	ADA/SAFETY	(\$95.82)	\$0	\$0	\$0	\$0
8042	40	320	LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$25.00	\$0	\$0	\$0	\$0
8042	40	480	POSTAGE	ADA/SAFETY	\$70.82	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8730	40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$171,207.00	\$175,207	\$175,207	\$182,836	\$182,836
				<b>ACCOUNT TOTALS</b>	<b>\$171,207.00</b>	<b>\$175,207</b>	<b>\$175,207</b>	<b>\$182,836</b>	<b>\$182,836</b>
8731	40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600	\$600	\$600	\$600
				<b>ACCOUNT TOTALS</b>	<b>\$600.00</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
8750	40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$4,140.00	\$6,140	\$6,140	\$7,000	\$7,000
				<b>ACCOUNT TOTALS</b>	<b>\$4,140.00</b>	<b>\$6,140</b>	<b>\$6,140</b>	<b>\$7,000</b>	<b>\$7,000</b>
8751	40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$253,734.00	\$266,734	\$266,734	\$276,933	\$276,933
				<b>ACCOUNT TOTALS</b>	<b>\$253,734.00</b>	<b>\$266,734</b>	<b>\$266,734</b>	<b>\$276,933</b>	<b>\$276,933</b>
8989	40	429	OUTSIDE SUPPORT	TIOGA COUNTY YOUTH COURT	\$13,000.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$13,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$560,763.86</b>	<b>\$589,321</b>	<b>\$589,540</b>	<b>\$634,750</b>	<b>\$634,750</b>

## Budget Section

## EMPLOYEE BENEFITS

9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$1,554,727.22	\$1,628,957	\$1,628,957	\$1,600,000	\$1,600,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,554,727.22</b>	<b>\$1,628,957</b>	<b>\$1,628,957</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$1,076,796.75	\$1,076,949	\$1,076,949	\$1,000,000	\$1,000,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,076,796.75</b>	<b>\$1,076,949</b>	<b>\$1,076,949</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$479,132.11	\$500,000	\$500,000	\$500,000	\$500,000
				<b>ACCOUNT TOTALS</b>	<b>\$479,132.11</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	\$1,711.00	\$3,000	\$3,000	\$2,500	\$2,500
				<b>ACCOUNT TOTALS</b>	<b>\$1,711.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>
9050	80	88	FRINGE BENEFITS	UNEMPLOYMENT INSURANCE	\$32,874.06	\$60,000	\$60,000	\$36,791	\$36,791
				<b>ACCOUNT TOTALS</b>	<b>\$32,874.06</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$36,791</b>	<b>\$36,791</b>
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$36,718.95	\$39,000	\$39,000	\$38,000	\$38,000
				<b>ACCOUNT TOTALS</b>	<b>\$36,718.95</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$4,967,281.22	\$4,988,026	\$4,983,365	\$5,000,000	\$5,000,000
				<b>ACCOUNT TOTALS</b>	<b>\$4,967,281.22</b>	<b>\$4,988,026</b>	<b>\$4,983,365</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$8,149,241.31</b>	<b>\$8,295,932</b>	<b>\$8,291,271</b>	<b>\$8,177,291</b>	<b>\$8,177,291</b>

<b>Budget Section</b>			<b>INTER-FUND TRANSFERS</b>					
			<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Modified 2007</b>	<b>Recommended 2008</b>	<b>Adopted 2008</b>	
9901	91	715 TRANSFERS	TRANSFER TO OTHER FUNDS	\$1,711,376.00	\$1,807,090	\$1,807,090	\$1,820,051	\$1,820,051
9901	92	715 TRANSFERS	TRANSFER TO OTHER FUNDS	\$633,778.00	\$662,355	\$662,355	\$629,897	\$629,897
			<b>ACCOUNT TOTALS</b>	<b>\$2,345,154.00</b>	<b>\$2,469,445</b>	<b>\$2,469,445</b>	<b>\$2,449,948</b>	<b>\$2,449,948</b>
9950	93	715 TRANSFERS	TRANSFER TO CAPITAL FUND	\$1,118,900.00	\$30,000	\$31,771	\$236,619	\$236,619
			<b>ACCOUNT TOTALS</b>	<b>\$1,118,900.00</b>	<b>\$30,000</b>	<b>\$31,771</b>	<b>\$236,619</b>	<b>\$236,619</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$3,464,054.00</b>	<b>\$2,499,445</b>	<b>\$2,501,216</b>	<b>\$2,686,567</b>	<b>\$2,686,567</b>
			<b>SCHEDULE TOTALS</b>	<b>\$61,206,577.55</b>	<b>\$60,608,392</b>	<b>\$61,384,926</b>	<b>\$62,183,555</b>	<b>\$62,183,555</b>

Schedule 1 - B SOLID WASTE FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
1990	40	715 TRANSFERS	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
8160	10	10 FULL TIME	SOLID WASTE	\$96,898.31	\$102,328	\$102,328	\$102,328	\$102,328
8160	10	20 PART TIME/TEMPORARY	SOLID WASTE	\$33,488.25	\$37,704	\$37,704	\$37,704	\$37,704
8160	10	30 OVERTIME/OTHER	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	20	60 CAR/TRUCK	SOLID WASTE	\$39,750.00	\$0	\$0	\$0	\$0
8160	20	70 CHAIRS	SOLID WASTE	\$240.61	\$0	\$0	\$0	\$0
8160	20	90 COMPUTER	SOLID WASTE	\$0.00	\$0	\$0	\$2,000	\$2,000
8160	20	130 EQUIPMENT (NOT CAR)	SOLID WASTE	\$157.44	\$0	\$0	\$0	\$0
8160	20	220 PRINTER	SOLID WASTE	\$453.34	\$0	\$0	\$0	\$0
8160	30	100 DATA PROCESSING	SOLID WASTE	\$367.97	\$400	\$400	\$400	\$400
8160	30	300 LEGAL	SOLID WASTE	\$1,360.00	\$600	\$600	\$600	\$600
8160	40	10 ADVERTISING	SOLID WASTE	\$4,225.38	\$4,000	\$4,000	\$4,000	\$4,000
8160	40	70 CAR MAINTENANCE	SOLID WASTE	\$5,006.50	\$3,000	\$3,000	\$5,000	\$5,000
8160	40	72 CLEANING SUPPLIES	SOLID WASTE	\$0.00	\$200	\$200	\$200	\$200
8160	40	90 CLOTHING	SOLID WASTE	\$392.10	\$650	\$651	\$650	\$650
8160	40	93 BUILDING MAINT & REPAIR	SOLID WASTE	\$3,737.97	\$3,803	\$3,803	\$9,000	\$9,000
8160	40	140 CONTRACTING SERVICE'S	SOLID WASTE	\$3,587.66	\$2,055	\$2,055	\$2,055	\$2,055
8160	40	180 DUES	SOLID WASTE	\$85.00	\$135	\$135	\$135	\$135
8160	40	191 ELECTRIC UTILITY	SOLID WASTE	\$4,859.15	\$10,000	\$11,486	\$10,000	\$10,000
8160	40	220 AUTOMOBILE FUEL	SOLID WASTE	\$6,050.60	\$6,000	\$6,000	\$6,000	\$6,000
8160	40	231 HEATING FUEL	SOLID WASTE	\$2,638.66	\$3,200	\$3,464	\$3,200	\$3,200
8160	40	270 INSURANCE-LIABILITY	SOLID WASTE	\$7,269.40	\$7,300	\$7,300	\$8,030	\$8,030
8160	40	290 JANITORIAL SERVICES	SOLID WASTE	\$3,065.42	\$3,000	\$3,023	\$3,000	\$3,000
8160	40	330 LEGAL FEES	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	360 MEALS/FOOD	SOLID WASTE	\$0.00	\$100	\$100	\$100	\$100
8160	40	390 MILEAGE EXPENSE	SOLID WASTE	\$984.14	\$1,955	\$2,226	\$1,955	\$1,955
8160	40	420 OFFICE SUPPLIES	SOLID WASTE	\$2,010.56	\$1,825	\$1,838	\$1,825	\$1,825
8160	40	444 PERMITS, FEES, INSP,CERT	SOLID WASTE	\$150.00	\$650	\$650	\$650	\$650
8160	40	480 POSTAGE	SOLID WASTE	\$299.57	\$350	\$356	\$350	\$350
8160	40	485 PRINTING/PAPER	SOLID WASTE	\$3,623.90	\$3,000	\$3,000	\$3,000	\$3,000
8160	40	620 SOFTWARE EXPENSE	SOLID WASTE	\$0.00	\$500	\$500	\$6,500	\$6,500
8160	40	660 TELEPHONE	SOLID WASTE	\$3,410.53	\$3,300	\$3,356	\$3,600	\$3,600
8160	40	680 TIRES	SOLID WASTE	\$370.25	\$800	\$865	\$800	\$800

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
8160	40	733 TRAINING/ALL OTHER	SOLID WASTE	\$0.00	\$500	\$500	\$2,500	\$2,500
8160	41	140 CONTRACTING SERVICE'S	SOLID WASTE	\$354,370.42	\$380,025	\$390,411	\$294,855	\$294,855
8160	42	140 CONTRACTING SERVICE'S	SOLID WASTE	\$435,408.00	\$588,264	\$588,264	\$588,264	\$588,264
8160	42	261 HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$28,085.00	\$22,000	\$22,000	\$22,000	\$22,000
8160	42	485 PRINTING/PAPER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	42	596 PROMOTION INDUSTRY	SOLID WASTE	\$3,401.10	\$4,000	\$4,000	\$4,000	\$4,000
8160	42	640 SUPPLIES (NOT OFFICE)	SOLID WASTE	\$4,970.12	\$12,000	\$12,243	\$12,000	\$12,000
8160	42	680 TIRES	SOLID WASTE	\$15,371.21	\$13,000	\$13,000	\$13,000	\$13,000
			<b>ACCOUNT TOTALS</b>	<b>\$1,066,088.56</b>	<b>\$1,219,144</b>	<b>\$1,231,958</b>	<b>\$1,152,201</b>	<b>\$1,152,201</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$1,066,088.56</b>	<b>\$1,229,144</b>	<b>\$1,241,958</b>	<b>\$1,162,201</b>	<b>\$1,162,201</b>

## Budget Section

## EMPLOYEE BENEFITS

9010	80	88 FRINGE BENEFITS	STATE RETIREMENT	\$10,658.07	\$7,931	\$7,931	\$11,000	\$11,000
			<b>ACCOUNT TOTALS</b>	<b>\$10,658.07</b>	<b>\$7,931</b>	<b>\$7,931</b>	<b>\$11,000</b>	<b>\$11,000</b>
9030	80	88 FRINGE BENEFITS	SOCIAL SECURITY	\$9,875.50	\$8,967	\$8,967	\$10,000	\$10,000
			<b>ACCOUNT TOTALS</b>	<b>\$9,875.50</b>	<b>\$8,967</b>	<b>\$8,967</b>	<b>\$10,000</b>	<b>\$10,000</b>
9040	80	88 FRINGE BENEFITS	WORKMEN'S COMPENSATION	\$4,513.56	\$3,519	\$3,519	\$5,000	\$5,000
			<b>ACCOUNT TOTALS</b>	<b>\$4,513.56</b>	<b>\$3,519</b>	<b>\$3,519</b>	<b>\$5,000</b>	<b>\$5,000</b>
9055	80	88 FRINGE BENEFITS	DISABILITY INSURANCE	\$319.28	\$400	\$400	\$400	\$400
			<b>ACCOUNT TOTALS</b>	<b>\$319.28</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
9060	80	88 FRINGE BENEFITS	HEALTH INSURANCE	\$34,260.30	\$51,500	\$51,500	\$51,500	\$51,500
			<b>ACCOUNT TOTALS</b>	<b>\$34,260.30</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$59,626.71</b>	<b>\$72,317</b>	<b>\$72,317</b>	<b>\$77,900</b>	<b>\$77,900</b>
			<b>SCHEDULE TOTALS</b>	<b>\$1,125,715.27</b>	<b>\$1,301,461</b>	<b>\$1,314,275</b>	<b>\$1,240,101</b>	<b>\$1,240,101</b>



				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
<b>Schedule 1 - CD SPECIAL GRANT FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
6293	10	10	FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$149,563.89	\$165,124	\$165,124	\$139,362	\$139,362
6293	10	20	PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$9,331.91	\$0	\$0	\$18,200	\$18,200
6293	20	90	COMPUTER SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$0	\$0	\$10,000	\$10,000
6293	20	901	COMPUTER SOFTWARE/EQUIP	FEDERAL EMPLOYMENT PROGRAMS	\$13,636.49	\$0	\$0	\$0	\$0
6293	30	100	DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$2,721.78	\$600	\$600	\$450	\$450
6293	30	300	LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$390.00	\$600	\$600	\$500	\$500
6293	30	551	MLR	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$25,000	\$25,000	\$17,828	\$17,828
6293	40	0	NONE ASSIGNED	FEDERAL EMPLOYMENT PROGRAMS	\$5,153.34	\$0	\$0	\$0	\$0
6293	40	10	ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$701.00	\$1,500	\$1,500	\$700	\$700
6293	40	130	CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$33,200.04	\$48,000	\$56,954	\$79,802	\$79,802
6293	40	140	CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS	\$55,865.66	\$61,225	\$61,225	\$52,965	\$52,965
6293	40	190	EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$33,221.15	\$46,000	\$46,000	\$92,829	\$92,829
6293	40	390	MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$730.94	\$1,300	\$1,300	\$900	\$900
6293	40	480	POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$564.00	\$650	\$650	\$590	\$590
6293	40	485	PRINTING/PAPER	FEDERAL EMPLOYMENT PROGRAMS	\$95.07	\$350	\$350	\$0	\$0
6293	40	620	SOFTWARE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$3.86	\$0	\$0	\$3,000	\$3,000
6293	40	630	STATIONERY SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$2,114.96	\$2,600	\$2,600	\$5,000	\$5,000
6293	40	660	TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$2,750.77	\$2,200	\$2,200	\$800	\$800
6293	40	690	CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$935.59	\$1,456	\$1,456	\$2,727	\$2,727
6293	40	733	TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$303.10	\$1,500	\$1,500	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$311,283.55</b>	<b>\$358,105</b>	<b>\$367,059</b>	<b>\$426,653</b>	<b>\$426,653</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$311,283.55</b>	<b>\$358,105</b>	<b>\$367,059</b>	<b>\$426,653</b>	<b>\$426,653</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$0.00	\$15,893	\$15,893	\$11,553	\$11,553
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$15,893</b>	<b>\$15,893</b>	<b>\$11,553</b>	<b>\$11,553</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$0.00	\$9,338	\$9,338	\$9,776	\$9,776
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$9,338</b>	<b>\$9,338</b>	<b>\$9,776</b>	<b>\$9,776</b>
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$0.00	\$5,408	\$5,408	\$4,096	\$4,096
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$5,408</b>	<b>\$5,408</b>	<b>\$4,096</b>	<b>\$4,096</b>
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$0.00	\$660	\$660	\$660	\$660
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$660</b>	<b>\$660</b>	<b>\$660</b>	<b>\$660</b>
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$41,411.20	\$48,953	\$48,953	\$33,285	\$33,285
				<b>ACCOUNT TOTALS</b>	<b>\$41,411.20</b>	<b>\$48,953</b>	<b>\$48,953</b>	<b>\$33,285</b>	<b>\$33,285</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>BUDGET SECTION TOTALS</b>	\$41,411.20	\$80,252	\$80,252	\$59,370	\$59,370
<b>SCHEDULE TOTALS</b>	\$352,694.75	\$438,357	\$447,311	\$486,023	\$486,023

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
<b>Schedule 1 - CE      COMMUNITY DEVELOPMENT GRANT FUND</b>									
<b>Budget Section      ADMINISTRATION</b>									
8668	40	0	NONE ASSIGNED	LOANS AND GRANTS	\$21,551.42	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$21,551.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8682	40	0	NONE ASSIGNED	2006 SMALL CITIES FLOOD RELIEF GRANT	\$72,653.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$72,653.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$94,204.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>SCHEDULE TOTALS</b>	<b>\$94,204.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
<b>Schedule 1 - CH CONSOLIDATED HEALTH FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$36,850.50	\$32,017	\$32,017	\$32,066	\$32,066
1710	20	90	COMPUTER SUPPLIES	EQUIPMENT	\$0.00	\$0	\$0	\$170	\$170
1710	30	100	DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$24.61	\$500	\$500	\$500	\$500
1710	30	300	LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$210.00	\$150	\$150	\$300	\$300
1710	40	140	CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$15,864.41	\$16,312	\$16,312	\$16,312	\$16,312
1710	40	320	LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$1,279.95	\$2,000	\$2,000	\$1,500	\$1,500
1710	40	420	OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$74.39	\$100	\$100	\$200	\$200
1710	40	480	POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$723.00	\$1,000	\$1,000	\$1,000	\$1,000
1710	40	485	PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$50	\$50	\$100	\$100
1710	40	660	TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$181.12	\$200	\$200	\$200	\$200
1710	40	733	TRAINING	TRAINING	\$0.00	\$0	\$0	\$50	\$50
				<b>ACCOUNT TOTALS</b>	<b>\$55,207.98</b>	<b>\$52,329</b>	<b>\$52,329</b>	<b>\$52,398</b>	<b>\$52,398</b>
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$7,749.00	\$154,644	\$154,644	\$165,239	\$165,239
				<b>ACCOUNT TOTALS</b>	<b>\$7,749.00</b>	<b>\$154,644</b>	<b>\$154,644</b>	<b>\$165,239</b>	<b>\$165,239</b>
9060	81	87	BLUE CROSS/SHEILD	HEALTH INSURANCE	\$6,621,617.59	\$7,298,069	\$7,300,569	\$7,633,351	\$7,633,351
				<b>ACCOUNT TOTALS</b>	<b>\$6,621,617.59</b>	<b>\$7,298,069</b>	<b>\$7,300,569</b>	<b>\$7,633,351</b>	<b>\$7,633,351</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$6,684,574.57</b>	<b>\$7,505,042</b>	<b>\$7,507,542</b>	<b>\$7,850,988</b>	<b>\$7,850,988</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$2,115.60	\$3,685	\$3,685	\$3,837	\$3,837
				<b>ACCOUNT TOTALS</b>	<b>\$2,115.60</b>	<b>\$3,685</b>	<b>\$3,685</b>	<b>\$3,837</b>	<b>\$3,837</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$2,804.02	\$2,349	\$2,349	\$2,453	\$2,453
				<b>ACCOUNT TOTALS</b>	<b>\$2,804.02</b>	<b>\$2,349</b>	<b>\$2,349</b>	<b>\$2,453</b>	<b>\$2,453</b>
9040	80	88	FRINGE BENEFITS	WORKERS, COMPENSATION	\$946.90	\$3,071	\$3,071	\$1,424	\$1,424
				<b>ACCOUNT TOTALS</b>	<b>\$946.90</b>	<b>\$3,071</b>	<b>\$3,071</b>	<b>\$1,424</b>	<b>\$1,424</b>
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$110.87	\$100	\$100	\$122	\$122
				<b>ACCOUNT TOTALS</b>	<b>\$110.87</b>	<b>\$100</b>	<b>\$100</b>	<b>\$122</b>	<b>\$122</b>
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$9,907.45	\$9,600	\$9,600	\$10,882	\$10,882
				<b>ACCOUNT TOTALS</b>	<b>\$9,907.45</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$10,882</b>	<b>\$10,882</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$15,884.84</b>	<b>\$18,805</b>	<b>\$18,805</b>	<b>\$18,718</b>	<b>\$18,718</b>
				<b>SCHEDULE TOTALS</b>	<b>\$6,700,459.41</b>	<b>\$7,523,847</b>	<b>\$7,526,347</b>	<b>\$7,869,706</b>	<b>\$7,869,706</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
<b>Schedule 1 - CI      LIABILITY INSURANCE FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1910	40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$3,870.58	\$298,285	\$298,285	\$200,000	\$200,000
				<b>ACCOUNT TOTALS</b>	<b>\$3,870.58</b>	<b>\$298,285</b>	<b>\$298,285</b>	<b>\$200,000</b>	<b>\$200,000</b>
1930	40	270	INSURANCE-LIABILITY	JUDGEMENTS AND CLAIMS	\$17,819.15	\$100,000	\$100,000	\$50,000	\$50,000
				<b>ACCOUNT TOTALS</b>	<b>\$17,819.15</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
8042	10	20	PART TIME/TEMPORARY	SAFETY PROGRAM	\$11,057.94	\$37,940	\$37,940	\$25,901	\$25,901
8042	20	20	AUDIO VISUAL EQUIPMENT	SAFETY PROGRAM	\$0.00	\$0	\$826	\$0	\$0
8042	20	90	COMPUTER	SAFETY PROGRAM	\$1,806.09	\$0	\$0	\$0	\$0
8042	30	100	DATA PROCESSING	SAFETY PROGRAM	\$278.46	\$50	\$50	\$50	\$50
8042	30	300	LEGAL	SAFETY PROGRAM	\$0.00	\$50	\$50	\$50	\$50
8042	40	0	NONE ASSIGNED	SAFETY PROGRAM	\$95.82	\$0	\$0	\$0	\$0
8042	40	10	ADVERTISING	SAFETY PROGRAM	\$739.00	\$0	\$0	\$0	\$0
8042	40	140	CONTRACTING SERVICE'S	SAFETY PROGRAM	\$982.50	\$1,500	\$1,500	\$1,500	\$1,500
8042	40	220	AUTOMOBILE FUEL	SAFETY PROGRAM	\$0.00	\$300	\$300	\$300	\$300
8042	40	320	LEASED/SERVICE EQUIPMENT	SAFETY PROGRAM	\$60.35	\$100	\$100	\$100	\$100
8042	40	340	LITERATURE	SAFETY PROGRAM	\$547.55	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	410	NURSING SUPPLIES	SAFETY PROGRAM	\$0.00	\$0	\$0	\$3,000	\$3,000
8042	40	420	OFFICE SUPPLIES	SAFETY PROGRAM	\$647.27	\$1,750	\$1,750	\$1,750	\$1,750
8042	40	480	POSTAGE	SAFETY PROGRAM	\$0.00	\$750	\$750	\$750	\$750
8042	40	485	PRINTING/PAPER	SAFETY PROGRAM	\$108.00	\$250	\$250	\$250	\$250
8042	40	640	SUPPLIES (NOT OFFICE)	SAFETY PROGRAM	\$275.00	\$3,000	\$2,174	\$3,000	\$3,000
8042	40	660	TELEPHONE	SAFETY PROGRAM	\$456.80	\$735	\$735	\$735	\$735
8042	40	733	TRAINING/ALL OTHER	SAFETY PROGRAM	\$326.75	\$2,290	\$2,290	\$3,540	\$3,540
				<b>ACCOUNT TOTALS</b>	<b>\$17,381.53</b>	<b>\$51,715</b>	<b>\$51,715</b>	<b>\$43,926</b>	<b>\$43,926</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$39,071.26</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$293,926</b>	<b>\$293,926</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$36.77	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$36.77</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$809.16	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$809.16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$845.93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>SCHEDULE TOTALS</b>	<b>\$39,917.19</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$293,926</b>	<b>\$293,926</b>

Schedule 1 - D COUNTY ROAD FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
<b>Budget Section MAINTENANCE</b>								
5110	10	10	FULL TIME MAINTENANCE, ROADS AND BRIDGES	\$685,016.47	\$714,676	\$714,676	\$748,684	\$748,684
5110	10	20	PART TIME/TEMPORARY MAINTENANCE, ROADS AND BRIDGES	\$65,049.99	\$85,864	\$85,864	\$85,864	\$85,864
5110	10	30	OVERTIME/OTHER MAINTENANCE, ROADS AND BRIDGES	\$44,257.27	\$60,000	\$60,000	\$63,600	\$63,600
5110	10	40	WORKERS COMPENSATION MAINTENANCE, ROADS AND BRIDGES	\$224.41	\$0	\$0	\$0	\$0
5110	40	10	ADVERTISING MAINTENANCE, ROADS AND BRIDGES	\$53.37	\$200	\$200	\$200	\$200
5110	40	50	BRIDGE PROJECTS MAINTENANCE, ROADS AND BRIDGES	\$6,909.71	\$40,000	\$40,000	\$40,000	\$40,000
5110	40	70	CAR MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110	40	90	CLOTHING MAINTENANCE, ROADS AND BRIDGES	\$8,775.00	\$9,750	\$10,075	\$10,400	\$10,400
5110	40	140	CONTRACTING SERVICE'S MAINTENANCE, ROADS AND BRIDGES	\$27,972.12	\$30,000	\$30,025	\$30,000	\$30,000
5110	40	240	HIGHWAY MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$61,463.22	\$15,000	\$15,000	\$15,000	\$15,000
5110	40	241	HIGHWAY PAVEMENTPATCHING MAINTENANCE, ROADS AND BRIDGES	\$45,295.79	\$65,000	\$65,000	\$70,000	\$70,000
5110	40	242	HIGHWAY PAVEMENTSTRIPING MAINTENANCE, ROADS AND BRIDGES	\$40,651.47	\$50,000	\$50,000	\$50,000	\$50,000
5110	40	260	HIGHWAY SUPPLIES/SIGNS MAINTENANCE, ROADS AND BRIDGES	\$24,515.29	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	262	METAL PIPES/CULVERTS MAINTENANCE, ROADS AND BRIDGES	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
5110	40	264	HEAVY STONE/GABIONS MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
5110	40	270	INSURANCE-LIABILITY MAINTENANCE, ROADS AND BRIDGES	\$3,961.90	\$46,000	\$46,000	\$46,000	\$46,000
5110	40	320	LEASED/SERVICE EQUIPMENT MAINTENANCE, ROADS AND BRIDGES	\$12.00	\$12,000	\$12,000	\$12,000	\$12,000
5110	40	602	CINDERS/SALT MAINTENANCE, ROADS AND BRIDGES	\$137,525.55	\$160,000	\$160,000	\$160,000	\$160,000
<b>ACCOUNT TOTALS</b>				<b>\$1,156,683.56</b>	<b>\$1,321,990</b>	<b>\$1,322,340</b>	<b>\$1,365,248</b>	<b>\$1,365,248</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$1,156,683.56</b>	<b>\$1,321,990</b>	<b>\$1,322,340</b>	<b>\$1,365,248</b>	<b>\$1,365,248</b>
<b>Budget Section EMPLOYEE BENEFITS</b>								
9010	80	88	FRINGE BENEFITS STATE RETIREMENT	\$88,132.05	\$73,185	\$73,185	\$74,649	\$74,649
<b>ACCOUNT TOTALS</b>				<b>\$88,132.05</b>	<b>\$73,185</b>	<b>\$73,185</b>	<b>\$74,649</b>	<b>\$74,649</b>
9030	80	88	FRINGE BENEFITS SOCIAL SECURITY	\$58,690.72	\$57,120	\$57,120	\$58,262	\$58,262
<b>ACCOUNT TOTALS</b>				<b>\$58,690.72</b>	<b>\$57,120</b>	<b>\$57,120</b>	<b>\$58,262</b>	<b>\$58,262</b>
9040	80	88	FRINGE BENEFITS WORKERS' COMPENSATION	\$28,317.61	\$24,045	\$24,045	\$24,526	\$24,526
<b>ACCOUNT TOTALS</b>				<b>\$28,317.61</b>	<b>\$24,045</b>	<b>\$24,045</b>	<b>\$24,526</b>	<b>\$24,526</b>
9050	80	88	FRINGE BENEFITS UNEMPLOYMENT INSURANCE	\$7,481.19	\$9,975	\$9,975	\$10,175	\$10,175
<b>ACCOUNT TOTALS</b>				<b>\$7,481.19</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$10,175</b>	<b>\$10,175</b>
9055	80	88	FRINGE BENEFITS DISABILITY INSURANCE	\$2,575.41	\$2,625	\$2,625	\$2,678	\$2,678
<b>ACCOUNT TOTALS</b>				<b>\$2,575.41</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$2,678</b>	<b>\$2,678</b>
9060	80	88	FRINGE BENEFITS HEALTH INSURANCE	\$330,974.41	\$318,150	\$318,150	\$324,513	\$324,513
<b>ACCOUNT TOTALS</b>				<b>\$330,974.41</b>	<b>\$318,150</b>	<b>\$318,150</b>	<b>\$324,513</b>	<b>\$324,513</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>BUDGET SECTION TOTALS</b>	\$516,171.39	\$485,100	\$485,100	\$494,803	\$494,803
<b>SCHEDULE TOTALS</b>	\$1,672,854.95	\$1,807,090	\$1,807,440	\$1,860,051	\$1,860,051

				Actual	Adopted	Modified	Recommended	Adopted	
				2006	2007	2007	2008	2008	
<b>Schedule 1 - DM ROAD MACHINERY FUND</b>									
<b>Budget Section</b>		<b>ROAD MACHINERY</b>							
5130	10	10	FULL TIME	ROAD MACHINERY FUND	\$167,408.28	\$165,693	\$165,693	\$165,693	\$165,693
5130	10	30	OVERTIME/OTHER	ROAD MACHINERY FUND	\$15,158.38	\$22,000	\$22,000	\$23,320	\$23,320
5130	20	280	TOOLS	ROAD MACHINERY FUND	\$2,448.68	\$2,500	\$2,500	\$3,500	\$3,500
5130	40	10	ADVERTISING	ROAD MACHINERY FUND	\$0.00	\$50	\$50	\$50	\$50
5130	40	60	BUILDING SUPPLIES	ROAD MACHINERY FUND	\$0.00	\$250	\$250	\$250	\$250
5130	40	140	CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$2,359.52	\$2,500	\$2,500	\$2,500	\$2,500
5130	40	191	ELECTRIC UTILITY	ROAD MACHINERY FUND	\$18,614.75	\$20,000	\$20,000	\$25,000	\$25,000
5130	40	210	GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$550.20	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	220	AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$90,797.60	\$120,000	\$120,000	\$120,000	\$120,000
5130	40	231	HEATING FUEL	ROAD MACHINERY FUND	\$17,832.40	\$20,000	\$20,000	\$21,000	\$21,000
5130	40	320	LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$2,520.56	\$3,000	\$3,000	\$5,000	\$5,000
5130	40	350	OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$2,551.00	\$1,000	\$1,185	\$1,200	\$1,200
5130	40	430	OIL	ROAD MACHINERY FUND	\$8,457.12	\$10,000	\$10,000	\$10,000	\$10,000
5130	40	510	RADIO REPAIRS	ROAD MACHINERY FUND	\$3,028.32	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	560	REPAIRS	ROAD MACHINERY FUND	\$121,240.00	\$170,000	\$174,250	\$170,000	\$170,000
5130	40	680	TIRES	ROAD MACHINERY FUND	\$22,624.73	\$20,000	\$24,938	\$25,000	\$25,000
				<b>ACCOUNT TOTALS</b>	<b>\$475,591.54</b>	<b>\$560,993</b>	<b>\$570,366</b>	<b>\$576,513</b>	<b>\$576,513</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$475,591.54</b>	<b>\$560,993</b>	<b>\$570,366</b>	<b>\$576,513</b>	<b>\$576,513</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$26,290.53	\$26,250	\$26,250	\$26,770	\$26,770
				<b>ACCOUNT TOTALS</b>	<b>\$26,290.53</b>	<b>\$26,250</b>	<b>\$26,250</b>	<b>\$26,770</b>	<b>\$26,770</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$13,817.48	\$13,965	\$13,965	\$14,244	\$14,244
				<b>ACCOUNT TOTALS</b>	<b>\$13,817.48</b>	<b>\$13,965</b>	<b>\$13,965</b>	<b>\$14,244</b>	<b>\$14,244</b>
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$6,423.15	\$5,775	\$5,775	\$5,891	\$5,891
				<b>ACCOUNT TOTALS</b>	<b>\$6,423.15</b>	<b>\$5,775</b>	<b>\$5,775</b>	<b>\$5,891</b>	<b>\$5,891</b>
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$492.09	\$562	\$562	\$573	\$573
				<b>ACCOUNT TOTALS</b>	<b>\$492.09</b>	<b>\$562</b>	<b>\$562</b>	<b>\$573</b>	<b>\$573</b>
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$53,153.20	\$54,810	\$54,810	\$55,906	\$55,906
				<b>ACCOUNT TOTALS</b>	<b>\$53,153.20</b>	<b>\$54,810</b>	<b>\$54,810</b>	<b>\$55,906</b>	<b>\$55,906</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$100,176.45</b>	<b>\$101,362</b>	<b>\$101,362</b>	<b>\$103,384</b>	<b>\$103,384</b>
				<b>SCHEDULE TOTALS</b>	<b>\$575,767.99</b>	<b>\$662,355</b>	<b>\$671,728</b>	<b>\$679,897</b>	<b>\$679,897</b>



				Actual	Adopted	Modified	Recommended	Adopted
				2006	2007	2007	2008	2008
<b>Schedule 1 - H CAPITAL PROJECTS FUND</b>								
<b>Budget Section</b>		<b>FINANCE</b>						
1325	21	0 NONE ASSIGNED	TREASURER - CAPITAL	\$17,750.00	\$0	\$0	\$5,000	\$5,000
<b>ACCOUNT TOTALS</b>				<b>\$17,750.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
1355	21	0 NONE ASSIGNED	ASSESSMENTS - CAPITAL	\$6,950.59	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$6,950.59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$24,700.59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Budget Section</b>		<b>STAFF</b>						
1410	21	90 COMPUTER	COUNTY CLERK - CAPITAL	\$2,316.00	\$21,250	\$21,250	\$0	\$0
1410	21	130 EQUIPMENT (NOT CAR)	COUNTY CLERK - CAPITAL	\$270.44	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$2,586.44</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$0</b>	<b>\$0</b>
1450	21	90 COMPUTER	ELECTIONS - CAPITAL	\$3,211.60	\$8,000	\$8,000	\$2,000	\$2,000
1450	21	300 VOTING MACHINES	ELECTIONS - CAPITAL	\$9,467.25	\$647,123	\$647,123	\$647,123	\$647,123
<b>ACCOUNT TOTALS</b>				<b>\$12,678.85</b>	<b>\$655,123</b>	<b>\$655,123</b>	<b>\$649,123</b>	<b>\$649,123</b>
1460	21	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT - CAPITAL	\$7,172.28	\$1,735	\$1,735	\$4,000	\$4,000
<b>ACCOUNT TOTALS</b>				<b>\$7,172.28</b>	<b>\$1,735</b>	<b>\$1,735</b>	<b>\$4,000</b>	<b>\$4,000</b>
1621	20	989 FIBER OPTIC LINES	HHS BUILDING PROJECT	\$2,000.00	\$0	\$0	\$0	\$0
1621	20	993 DESIGN SERVICES	HHS BUILDING PROJECT	\$4,000.00	\$0	\$0	\$0	\$0
1621	20	996 OTHER EXPENSES	HHS BUILDING PROJECT	\$425,000.66	\$0	\$0	\$0	\$0
1621	20	998 FURNITURE & FIXTURES	HHS BUILDING PROJECT	\$43,316.31	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$474,316.97</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1622	20	0 NONE ASSIGNED	COURT HOUSE PROJECT	\$7,359.15	\$0	\$0	\$0	\$0
1622	20	550 RENT	COURT HOUSE PROJECT	\$18,936.00	\$0	\$0	\$0	\$0
1622	20	992 REQUIRED STUDIES/SURVEYS	COURT HOUSE PROJECT	\$23,973.80	\$0	\$0	\$0	\$0
1622	20	994 BUILDING CONSTRUCTION	COURT HOUSE PROJECT	\$1,842,828.23	\$0	\$0	\$0	\$0
1622	20	995 CONSTRUCTION MANAGER	COURT HOUSE PROJECT	\$318,543.99	\$0	\$0	\$0	\$0
1622	20	996 OTHER EXPENSES	COURT HOUSE PROJECT	\$14,449.32	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$2,226,090.49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$2,722,845.03</b>	<b>\$678,108</b>	<b>\$678,108</b>	<b>\$653,123</b>	<b>\$653,123</b>
<b>Budget Section</b>		<b>SHARED SERVICES</b>						
1620	20	921 ROOF ON STONE BLDG HHS	BUILDINGS - CAPITAL	\$0.00	\$32,000	\$32,000	\$0	\$0
1620	20	922 A/C UNITS COUNTY OFFICE BLDG	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$35,000	\$35,000
1620	20	923 NEW STANDBY GENERATOR FOR	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$80,000	\$80,000
1620	20	924 COURTHOUSE FAÇADE REPAIRS	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$100,000	\$100,000

					Actual	Adopted	Modified	Recommended	Adopted
					2006	2007	2007	2008	2008
1620	20	925	56 MAIN ST. BLDG FACADE WORK	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$30,000	\$30,000
1620	20	926	PUBLIC SAFETY ROOF DESIGN	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1620	20	927	56 MAIN ST. ROOF DESIGN	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1620	21	901		BUILDINGS - CAPITAL	\$0.00	\$20,000	\$20,000	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$245,000</b>	<b>\$245,000</b>
1623	20	0	NONE ASSIGNED	RECOVERY OF 2006 WATER DISASTER	\$540,114.75	\$428,800	\$591,842	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$540,114.75</b>	<b>\$428,800</b>	<b>\$591,842</b>	<b>\$0</b>	<b>\$0</b>
1680	21	0	NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$43,374.87	\$91,600	\$91,600	\$60,000	\$60,000
1680	21	90	COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$7,785.03	\$127,296	\$127,296	\$68,700	\$68,700
<b>ACCOUNT TOTALS</b>					<b>\$51,159.90</b>	<b>\$218,896</b>	<b>\$218,896</b>	<b>\$128,700</b>	<b>\$128,700</b>
2007	15	0	NONE ASSIGNED	HHS FLEET STORAGE BUILDING	\$0.00	\$100,000	\$100,000	\$0	\$0
2007	17	0	NONE ASSIGNED	56 MAIN ADDITION	\$0.00	\$0	\$0	\$275,000	\$275,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$591,274.65</b>	<b>\$799,696</b>	<b>\$962,738</b>	<b>\$648,700</b>	<b>\$648,700</b>

## Budget Section

## PUBLIC SAFETY

3020	21	0	NONE ASSIGNED	E911 - CAPITAL	\$0.00	\$39,334	\$39,334	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$39,334</b>	<b>\$39,334</b>	<b>\$0</b>	<b>\$0</b>
3110	21	0	NONE ASSIGNED	SHERIFF - CAPITAL	\$72,481.55	\$86,419	\$86,419	\$86,000	\$86,000
<b>ACCOUNT TOTALS</b>					<b>\$72,481.55</b>	<b>\$86,419</b>	<b>\$86,419</b>	<b>\$86,000</b>	<b>\$86,000</b>
3140	21	0	NONE ASSIGNED	PROBATION - CAPITAL	\$6,840.00	\$0	\$38,076	\$0	\$0
3140	21	60	CAR/TRUCK	PROBATION - CAPITAL	\$0.00	\$17,000	\$17,000	\$0	\$0
3140	21	620	SOFTWARE EXPENSE	PROBATION - CAPITAL	\$0.00	\$37,435	\$37,435	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$6,840.00</b>	<b>\$54,435</b>	<b>\$92,511</b>	<b>\$0</b>	<b>\$0</b>
3150	21	0	NONE ASSIGNED	JAIL - CAPITAL	\$780,000.00	\$0	\$0	\$16,929	\$16,929
<b>ACCOUNT TOTALS</b>					<b>\$780,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,929</b>	<b>\$16,929</b>
3410	20	0	NEW CAR	FIRE - CAPITAL	\$0.00	\$0	\$0	\$33,365	\$33,365
3410	21	0	EMS CLASS HEART MONITOR	FIRE - CAPITAL	\$8,001.01	\$0	\$0	\$15,000	\$15,000
<b>ACCOUNT TOTALS</b>					<b>\$8,001.01</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,365</b>	<b>\$48,365</b>
3640	20	0	NONE ASSIGNED	EMERGENCY MGMT OFFICE	\$0.00	\$80,000	\$80,000	\$0	\$0
3640	21	0	NONE ASSIGNED	EMERGENCY MGMT OFFICE	\$0.00	\$0	\$0	\$30,000	\$30,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$867,322.56</b>	<b>\$260,188</b>	<b>\$298,264</b>	<b>\$181,294</b>	<b>\$181,294</b>

## Budget Section

## PUBLIC HEALTH

4011	21	0	NONE ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$68,394.18	\$45,000	\$45,024	\$121,635	\$121,635
<b>ACCOUNT TOTALS</b>					<b>\$68,394.18</b>	<b>\$45,000</b>	<b>\$45,024</b>	<b>\$121,635</b>	<b>\$121,635</b>

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
4090	21	0 NONE ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL		\$3,850.73	\$0	\$83	\$25,000	\$25,000
			<b>ACCOUNT TOTALS</b>		<b>\$3,850.73</b>	<b>\$0</b>	<b>\$83</b>	<b>\$25,000</b>	<b>\$25,000</b>
4309	21	0 NONE ASSIGNED	MENTAL HYGIENE/ADMIN - CAPITAL		\$10,789.44	\$3,300	\$7,126	\$21,800	\$21,800
			<b>ACCOUNT TOTALS</b>		<b>\$10,789.44</b>	<b>\$3,300</b>	<b>\$7,126</b>	<b>\$21,800</b>	<b>\$21,800</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$83,034.35</b>	<b>\$48,300</b>	<b>\$52,233</b>	<b>\$168,435</b>	<b>\$168,435</b>
<b>Budget Section</b>			<b>TRANSPORTATION</b>						
5630	21	0 NONE ASSIGNED	BUS OPERATIONS - CAPITAL		\$347,849.08	\$450,000	\$450,000	\$450,000	\$450,000
			<b>ACCOUNT TOTALS</b>		<b>\$347,849.08</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$347,849.08</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Budget Section</b>			<b>SOCIAL SERVICES</b>						
6010	21	0 NONE ASSIGNED	SOCIAL SERVICES - CAPITAL		\$54,763.74	\$35,000	\$36,771	\$45,000	\$45,000
			<b>ACCOUNT TOTALS</b>		<b>\$54,763.74</b>	<b>\$35,000</b>	<b>\$36,771</b>	<b>\$45,000</b>	<b>\$45,000</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$54,763.74</b>	<b>\$35,000</b>	<b>\$36,771</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Budget Section</b>			<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
6610	21	620 SOFTWARE EXPENSE	SEALER OF WEIGHTS AND MEASURES		\$0.00	\$0	\$0	\$2,100	\$2,100
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$2,100</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>Budget Section</b>			<b>CULTURE AND RECREATION</b>						
7510	21	130 EQUIPMENT (NOT CAR)	HISTORIAN		\$0.00	\$1,044	\$1,044	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$1,044</b>	<b>\$1,044</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$0.00</b>	<b>\$1,044</b>	<b>\$1,044</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>			<b>MAINTENANCE</b>						
2004	1	0 NONE ASSIGNED	BRIDGE ST BRIDGE 3335250		\$14,399.03	\$1,050,000	\$1,050,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$14,399.03</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>
2005	7	0 NONE ASSIGNED	CAMPTOWN RD BRIDGE 3334790		\$100,555.85	\$1,250,000	\$1,250,000	\$1,450,000	\$1,450,000
2005	8	0 NONE ASSIGNED	COURT HOUSE LIGHTING		\$0.00	\$40,000	\$40,000	\$0	\$0
2005	10	0 NONE ASSIGNED	BRIDGE STUDY		\$49,683.45	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$150,239.30</b>	<b>\$1,290,000</b>	<b>\$1,290,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>
2006	1	0 NONE ASSIGNED	DEAN CREEK ROAD 7.45 miles		\$926,192.06	\$0	\$0	\$0	\$0
2006	2	0 NONE ASSIGNED	OAK HILL ROAD 6.16 miles		\$743,452.38	\$0	\$0	\$0	\$0
2006	3	0 NONE ASSIGNED	HALSEY VALLEY RD BRIDGE 3335010 TOB		\$950.73	\$580,000	\$580,000	\$625,000	\$625,000
2006	4	0 NONE ASSIGNED	PENNA AVE BRIDGE 3335470 TOB		\$23,706.02	\$525,000	\$525,000	\$0	\$0
2006	5	0 NONE ASSIGNED	BRIDGES 3334820 3335160 2218320 TOB		\$59,010.80	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
2006	6	0 NONE ASSIGNED	MILLER HOLLOW RD BRIDGE 2218310 TOB	\$55,424.76	\$580,000	\$580,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$1,808,736.75</b>	<b>\$1,685,000</b>	<b>\$1,685,000</b>	<b>\$625,000</b>	<b>\$625,000</b>
2007	1	0 NONE ASSIGNED	ELLIS CREEK ROAD 10.6 MILES	\$0.00	\$1,469,200	\$1,469,200	\$0	\$0
2007	2	0 NONE ASSIGNED	E. BERKSHIRE ROAD 2.52 MILES	\$0.00	\$325,400	\$325,400	\$0	\$0
2007	3	0 NONE ASSIGNED	CORPORATE DRIVE .50 MILES	\$0.00	\$60,000	\$60,000	\$0	\$0
2007	4	0 NONE ASSIGNED	WEST CRK ROAD BRIDGE 3335170 TB	\$0.00	\$40,000	\$40,000	\$200,000	\$200,000
2007	5	0 NONE ASSIGNED	WEST CRK ROAD BRIDGE 3335230 TB	\$0.00	\$50,000	\$50,000	\$220,000	\$220,000
2007	6	0 NONE ASSIGNED	E. RIVER RD BRIDGES 3355420/3335430 TB	\$0.00	\$180,000	\$180,000	\$1,255,000	\$1,255,000
2007	9	0 NONE ASSIGNED	WEST CRK ROAD BRIDGE 3335160 TB	\$0.00	\$950,000	\$950,000	\$0	\$0
2007	11	0 NONE ASSIGNED	DEAN CREEK RD BRIDGE 3334820 TB	\$0.00	\$125,000	\$125,000	\$0	\$0
2007	12	0 NONE ASSIGNED	RENIFF ROAD BRIDGE 2218320 TB	\$0.00	\$280,000	\$280,000	\$0	\$0
2007	13	0 NONE ASSIGNED	SOUTHSIDE DRIVE BRIDGE 3335530 TB	\$0.00	\$170,000	\$170,000	\$0	\$0
2007	14	0 NONE ASSIGNED	TAPPAN RD BRIDGE 3335280	\$0.00	\$150,000	\$150,000	\$250,000	\$250,000
2007	16	0 NONE ASSIGNED	CRUMTOWN AND LANG RD	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$3,799,600</b>	<b>\$3,799,600</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>
2008	1	0 NONE ASSIGNED	DAY HOLLOW RD. RESURFACING	\$0.00	\$0	\$0	\$250,000	\$250,000
2008	2	0 NONE ASSIGNED	BODLE HILL RD. RESURFACING	\$0.00	\$0	\$0	\$100,000	\$100,000
2008	3	0 NONE ASSIGNED	GOODRICH RD. PAVING	\$0.00	\$0	\$0	\$60,000	\$60,000
2008	4	0 NONE ASSIGNED	MONTROSE TURNPIKE RECONSTRUCTION	\$0.00	\$0	\$0	\$663,000	\$663,000
2008	5	0 NONE ASSIGNED	SULPHUR SPRINGS RD. RECONSTRUCTION	\$0.00	\$0	\$0	\$580,000	\$580,000
2008	6	0 NONE ASSIGNED	HARFORD RD. BRIDGE REHABILITATION	\$0.00	\$0	\$0	\$150,000	\$150,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,803,000</b>	<b>\$1,803,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$1,973,375.08</b>	<b>\$7,824,600</b>	<b>\$7,824,600</b>	<b>\$5,803,000</b>	<b>\$5,803,000</b>

## Budget Section ROAD MACHINERY

5130	21	0 NONE ASSIGNED	ROAD MACHINERY - CAPITAL	\$0.00	\$35,000	\$35,000	\$0	\$0
5130	21	908 TANDEM DUMP TRUCK	ROAD MACHINERY - CAPITAL	\$264,705.62	\$179,000	\$179,000	\$180,000	\$180,000
5130	21	909 ONE TON PICKUP & PLOW	ROAD MACHINERY - CAPITAL	\$49,340.80	\$60,000	\$82,311	\$25,000	\$25,000
5130	21	910 3/4 TON CREW CAB DUMP TRUCK	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
5130	21	911 FORK LIFT	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
5130	21	912 ONE-PERSON LIFT	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
5130	21	918 FLAIL MOWER	ROAD MACHINERY - CAPITAL	\$6,620.44	\$0	\$0	\$0	\$0
5130	21	920 BUCKET LOADER	ROAD MACHINERY - CAPITAL	\$89,912.00	\$0	\$0	\$0	\$0
5130	21	921 ROOF ON STONE BLDG HHS	ROAD MACHINERY - CAPITAL	\$0.00	\$132,000	\$132,000	\$0	\$0
5130	21	922 BELT LOADER & MISC. EQUIP	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$225,000	\$225,000
			<b>ACCOUNT TOTALS</b>	<b>\$410,578.86</b>	<b>\$406,000</b>	<b>\$428,311</b>	<b>\$430,000</b>	<b>\$430,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$410,578.86</b>	<b>\$406,000</b>	<b>\$428,311</b>	<b>\$430,000</b>	<b>\$430,000</b>

<b>Budget Section</b>			<b>LONG TERM DEBT SERVICE</b>					
			<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Modified 2007</b>	<b>Recommended 2008</b>	<b>Adopted 2008</b>	
9710	60	0 NONE ASSIGNED	SERIAL BOND PAYMENTS	\$650,000.00	\$660,000	\$660,000	\$650,000	\$650,000
9710	70	0 NONE ASSIGNED	SERIAL BOND PAYMENTS	\$241,881.25	\$220,588	\$220,588	\$197,263	\$197,263
			<b>ACCOUNT TOTALS</b>	<b>\$891,881.25</b>	<b>\$880,588</b>	<b>\$880,588</b>	<b>\$847,263</b>	<b>\$847,263</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$891,881.25</b>	<b>\$880,588</b>	<b>\$880,588</b>	<b>\$847,263</b>	<b>\$847,263</b>
			<b>SCHEDULE TOTALS</b>	<b>\$7,967,625.19</b>	<b>\$11,383,524</b>	<b>\$11,612,657</b>	<b>\$9,233,915</b>	<b>\$9,233,915</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
<b>Schedule 1 - S          SELF INSURANCE FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	WORKERS' COMPENSATION	\$36,849.06	\$32,016	\$32,016	\$32,066	\$32,066
1710	10	20	PART TIME/TEMPORARY	WORKERS' COMPENSATION	\$0.00	\$0	\$0	\$0	\$0
1710	30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$17.98	\$50	\$50	\$50	\$50
1710	30	300	LEGAL	WORKERS' COMPENSATION	\$50.00	\$100	\$100	\$300	\$300
1710	40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$16,338.37	\$25,000	\$28,810	\$25,000	\$25,000
1710	40	180	DUES	WORKERS' COMPENSATION	\$55.00	\$60	\$60	\$60	\$60
1710	40	270	INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,046.00	\$13,700	\$13,700	\$14,113	\$14,113
1710	40	280	INVESTIGATIONS	WORKERS' COMPENSATION	\$884.40	\$5,000	\$5,000	\$6,000	\$6,000
1710	40	320	LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$298.70	\$300	\$300	\$500	\$500
1710	40	340	LITERATURE	WORKERS' COMPENSATION	\$278.00	\$140	\$140	\$200	\$200
1710	40	420	OFFICE SUPPLIES	WORKERS' COMPENSATION	\$47.89	\$50	\$51	\$50	\$50
1710	40	450	PAYMENT TO STATE	WORKERS' COMPENSATION	\$203,278.41	\$265,000	\$283,323	\$278,250	\$278,250
1710	40	480	POSTAGE	WORKERS' COMPENSATION	\$159.95	\$500	\$500	\$550	\$550
1710	40	520	RECORDING/MICROFILM	WORKERS' COMPENSATION	\$0.00	\$75	\$75	\$150	\$150
1710	40	660	TELEPHONE	WORKERS' COMPENSATION	\$113.97	\$150	\$150	\$200	\$200
1710	40	733	TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$926.60	\$950	\$950	\$950	\$950
				<b>ACCOUNT TOTALS</b>	<b>\$271,344.33</b>	<b>\$343,091</b>	<b>\$365,225</b>	<b>\$358,439</b>	<b>\$358,439</b>
1720	40	101	COMPENSATION AWARDS	BENEFITS AND AWARDS	\$420,691.84	\$420,000	\$420,000	\$420,000	\$420,000
1720	40	280	INVESTIGATIONS	BENEFITS AND AWARDS	\$0.00	\$0	\$0	\$0	\$0
1720	40	330	LEGAL FEES	BENEFITS AND AWARDS	\$1,070.36	\$7,000	\$7,300	\$8,750	\$8,750
1720	40	370	MEDICAL EXPENSE	BENEFITS AND AWARDS	\$27,622.16	\$20,000	\$20,000	\$30,000	\$30,000
1720	40	380	MEDICAL AWARDS	BENEFITS AND AWARDS	\$158,113.36	\$220,000	\$220,332	\$220,000	\$220,000
1720	40	390	MILEAGE EXPENSE	BENEFITS AND AWARDS	\$4,020.37	\$3,000	\$3,000	\$3,000	\$3,000
				<b>ACCOUNT TOTALS</b>	<b>\$611,518.09</b>	<b>\$670,000</b>	<b>\$670,632</b>	<b>\$681,750</b>	<b>\$681,750</b>
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$83,320.00	\$95,818	\$95,818	\$95,818	\$95,818
				<b>ACCOUNT TOTALS</b>	<b>\$83,320.00</b>	<b>\$95,818</b>	<b>\$95,818</b>	<b>\$95,818</b>	<b>\$95,818</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$966,182.42</b>	<b>\$1,108,909</b>	<b>\$1,131,675</b>	<b>\$1,136,007</b>	<b>\$1,136,007</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$3,398.58	\$3,685	\$3,685	\$3,664	\$3,664
				<b>ACCOUNT TOTALS</b>	<b>\$3,398.58</b>	<b>\$3,685</b>	<b>\$3,685</b>	<b>\$3,664</b>	<b>\$3,664</b>
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$2,739.02	\$2,350	\$2,350	\$2,453	\$2,453
				<b>ACCOUNT TOTALS</b>	<b>\$2,739.02</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$2,453</b>	<b>\$2,453</b>
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$1,536.08	\$3,071	\$3,071	\$1,437	\$1,437

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	
<b>ACCOUNT TOTALS</b>			<b>\$1,536.08</b>	<b>\$3,071</b>	<b>\$3,071</b>	<b>\$1,437</b>	<b>\$1,437</b>	
9055	80	88 FRINGE BENEFITS	DISABILITY INSURANCE	\$103.37	\$126	\$126	\$126	\$126
<b>ACCOUNT TOTALS</b>			<b>\$103.37</b>	<b>\$126</b>	<b>\$126</b>	<b>\$126</b>	<b>\$126</b>	
9060	80	88 FRINGE BENEFITS	HEALTH INSURANCE	\$15,486.19	\$16,020	\$16,020	\$17,852	\$17,852
<b>ACCOUNT TOTALS</b>			<b>\$15,486.19</b>	<b>\$16,020</b>	<b>\$16,020</b>	<b>\$17,852</b>	<b>\$17,852</b>	
<b>BUDGET SECTION TOTALS</b>			<b>\$23,263.24</b>	<b>\$25,252</b>	<b>\$25,252</b>	<b>\$25,532</b>	<b>\$25,532</b>	
<b>SCHEDULE TOTALS</b>			<b>\$989,445.66</b>	<b>\$1,134,161</b>	<b>\$1,156,927</b>	<b>\$1,161,539</b>	<b>\$1,161,539</b>	

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>REPORT TOTALS</b>	<b>\$80,725,262.38</b>	<b>\$85,309,187</b>	<b>\$86,371,611</b>	<b>\$85,008,713</b>	<b>\$85,008,713</b>



## REVENUES SCHEDULE 2

# Revenues

					Actual	Adopted	Modified	Recommended	Adopted
					2006	2007	2007	2008	2008
<b>Schedule 2 - A GENERAL FUND</b>									
<b>Budget Section REAL PROPERTY TAX ITEMS</b>									
1001	0	REAL PROPERTY TAXES			\$16,914,712.10	\$0	\$18,082,444	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$16,914,712.10</b>	<b>\$0</b>	<b>\$18,082,444</b>	<b>\$0</b>	<b>\$0</b>
1051	0	GAIN FROM SALE OF TAX ACQUIRED PROPERTY			\$273,973.85	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$273,973.85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1081	0	OTHER PAYMENTS IN LIEU OF TAXES			\$241,170.28	\$104,000	\$104,000	\$200,000	\$200,000
		<b>ACCOUNT TOTALS</b>			<b>\$241,170.28</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
1090	0	INTEREST & PENALTIES ON REAL PROP TAXES			\$668,450.48	\$600,000	\$600,000	\$600,000	\$600,000
		<b>ACCOUNT TOTALS</b>			<b>\$668,450.48</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$18,098,306.71</b>	<b>\$704,000</b>	<b>\$18,786,444</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Budget Section NON-PROPERTY TAXES</b>									
1110	0	SALES AND USE TAX			\$16,227,361.31	\$14,424,896	\$14,424,896	\$14,000,000	\$14,000,000
		<b>ACCOUNT TOTALS</b>			<b>\$16,227,361.31</b>	<b>\$14,424,896</b>	<b>\$14,424,896</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>
1113	0	TAX ON HOTEL/MOTEL ROOM OCCUPANCY			\$105,485.53	\$89,366	\$89,366	\$105,486	\$105,486
		<b>ACCOUNT TOTALS</b>			<b>\$105,485.53</b>	<b>\$89,366</b>	<b>\$89,366</b>	<b>\$105,486</b>	<b>\$105,486</b>
1115	0	NON-PROP TAXES TO REDUCE TOWN TAX LEVY			\$469,330.57	\$0	\$91,505	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$469,330.57</b>	<b>\$0</b>	<b>\$91,505</b>	<b>\$0</b>	<b>\$0</b>
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$165,389.24	\$177,876	\$177,876	\$160,000	\$160,000
		<b>ACCOUNT TOTALS</b>			<b>\$165,389.24</b>	<b>\$177,876</b>	<b>\$177,876</b>	<b>\$160,000</b>	<b>\$160,000</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$16,967,566.65</b>	<b>\$14,692,138</b>	<b>\$14,783,643</b>	<b>\$14,265,486</b>	<b>\$14,265,486</b>
<b>Budget Section DEPARTMENTAL INCOME</b>									
1230	0	TREASURER FEES			\$20,569.58	\$19,000	\$19,000	\$19,000	\$19,000
1230	10	TREASURER FEES - PROPERTY SEARCHES			\$52,398.00	\$50,000	\$56,000	\$50,000	\$50,000
1230	20	TREASURER FEES - IDA REPAYMENT			\$30,000.00	\$0	\$0	\$10,000	\$10,000
		<b>ACCOUNT TOTALS</b>			<b>\$102,967.58</b>	<b>\$69,000</b>	<b>\$75,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
1235	0	CHARGES FOR TAX ADVT & REDEMPTION EXP			\$5,484.52	\$5,500	\$5,500	\$10,000	\$10,000
		<b>ACCOUNT TOTALS</b>			<b>\$5,484.52</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$10,000</b>	<b>\$10,000</b>
1255	0	CLERK FEES			\$465,475.46	\$430,000	\$430,000	\$450,000	\$450,000
		<b>ACCOUNT TOTALS</b>			<b>\$465,475.46</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
1256	0	DEPARTMENT OF MOTOR VEHICLES FEES			\$246,543.84	\$303,000	\$303,000	\$245,000	\$245,000

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1256	10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$314,433.52	\$250,000	\$250,000	\$310,000	\$310,000
		<b>ACCOUNT TOTALS</b>	<b>\$560,977.36</b>	<b>\$553,000</b>	<b>\$553,000</b>	<b>\$555,000</b>	<b>\$555,000</b>
1260	0	PERSONNEL FEES	\$4,857.75	\$8,825	\$8,825	\$5,418	\$5,418
1260	10	PERSONNEL TRAINING FEES	\$0.00	\$0	\$0	\$560	\$560
		<b>ACCOUNT TOTALS</b>	<b>\$4,857.75</b>	<b>\$8,825</b>	<b>\$8,825</b>	<b>\$5,978</b>	<b>\$5,978</b>
1270	10	SHARED SERVICES-BUILDINGS	\$318,816.90	\$433,903	\$433,903	\$433,903	\$433,903
1270	20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$114,444.77	\$150,210	\$150,210	\$136,740	\$136,740
1270	60	SHARED SERVICES-ATTORNEY	\$62,005.00	\$157,785	\$157,785	\$157,635	\$157,635
1270	70	SHARED SERVICES-GIS	\$0.00	\$7,000	\$7,000	\$3,500	\$3,500
1270	80	SHARED SERVICES-SECURITY	\$126,894.25	\$136,991	\$136,991	\$136,991	\$136,991
		<b>ACCOUNT TOTALS</b>	<b>\$622,160.92</b>	<b>\$885,889</b>	<b>\$885,889</b>	<b>\$868,769</b>	<b>\$868,769</b>
1289	0	GIS SERVICE FEES - PLANNING	\$5,994.96	\$0	\$0	\$6,000	\$6,000
		<b>ACCOUNT TOTALS</b>	<b>\$5,994.96</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
1290	0	TAX MAPS & ASSESSMENT FEES	\$35,186.61	\$25,000	\$25,000	\$35,000	\$35,000
		<b>ACCOUNT TOTALS</b>	<b>\$35,186.61</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
1291	0	ELECTION FEES	\$2,039.85	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,039.85</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
1510	0	SHERIFF FEES	\$54,796.65	\$50,000	\$50,000	\$55,000	\$55,000
		<b>ACCOUNT TOTALS</b>	<b>\$54,796.65</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
1515	0	ALTERNATIVES TO INCARCERATION FEES	\$675.38	\$800	\$800	\$600	\$600
		<b>ACCOUNT TOTALS</b>	<b>\$675.38</b>	<b>\$800</b>	<b>\$800</b>	<b>\$600</b>	<b>\$600</b>
1580	0	RESTITUTION SURCHARGE	\$4,738.60	\$4,500	\$4,500	\$4,400	\$4,400
		<b>ACCOUNT TOTALS</b>	<b>\$4,738.60</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,400</b>	<b>\$4,400</b>
1581	0	PROBATION - DWI SURCHARGE	\$23,386.00	\$25,000	\$25,000	\$22,000	\$22,000
		<b>ACCOUNT TOTALS</b>	<b>\$23,386.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
1589	0	HANDICAPPED PARKING SURCHARGE	\$25.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$25.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1601	0	PUBLIC HEALTH FEES	\$21,754.00	\$27,963	\$27,963	\$28,500	\$28,500
1601	10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$10,181.00	\$12,284	\$12,284	\$15,000	\$15,000
1601	11	PUBLIC HEALTH FEES-WATER	\$1,548.00	\$1,813	\$1,813	\$2,100	\$2,100
1601	12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$9,836.00	\$11,353	\$11,353	\$12,600	\$12,600
1601	13	DISEASE CONTROL CLINIC FEES	\$2,948.21	\$7,000	\$7,000	\$10,000	\$10,000
1601	14	PUBLIC HEALTH FEES-OTHER	\$6,468.00	\$6,587	\$6,587	\$5,000	\$5,000
1601	16	PUBLIC HEALTH FEES - OSHA	\$136.50	\$0	\$0	\$0	\$0
1601	18	PUBLIC HEALTH - INSPECTION FEES	\$37,878.00	\$45,000	\$45,000	\$45,000	\$45,000
		<b>ACCOUNT TOTALS</b>	<b>\$90,749.71</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$118,200</b>	<b>\$118,200</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1610	0	HOME NURSING CHARGES	\$1,242,369.04	\$1,270,000	\$1,270,000	\$1,275,000	\$1,275,000
1610	10	PREVENTIVE AND PRIMARY CHARGES	\$35,228.00	\$39,615	\$39,615	\$48,770	\$48,770
1610	16	HANDICAPPED EDUCATION FEES	\$194,711.04	\$225,000	\$225,000	\$225,000	\$225,000
1610	17	EARLY INTERVENTION FEES	\$334,235.93	\$300,000	\$300,000	\$350,000	\$350,000
1610	18	HEALTH EDUCATION PROGRAM	\$251,654.00	\$216,231	\$216,231	\$77,641	\$77,641
1610	19	PREVENTIVE DENTAL FEES	\$0.00	\$3,000	\$3,000	\$2,500	\$2,500
1610	20	DENTAL VAN FEES	\$91,314.19	\$159,000	\$159,000	\$159,000	\$159,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,149,512.20</b>	<b>\$2,212,846</b>	<b>\$2,212,846</b>	<b>\$2,137,911</b>	<b>\$2,137,911</b>
1620	0	MENTAL HEALTH FEES	\$1,095,956.74	\$1,111,289	\$1,111,289	\$1,110,000	\$1,110,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,095,956.74</b>	<b>\$1,111,289</b>	<b>\$1,111,289</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>
1622	0	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
		<b>ACCOUNT TOTALS</b>	<b>\$12,500.00</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
1628	0	MEDICAID COPS PAYMENTS	\$1,185,481.00	\$1,185,481	\$1,185,481	\$1,226,441	\$1,226,441
		<b>ACCOUNT TOTALS</b>	<b>\$1,185,481.00</b>	<b>\$1,185,481</b>	<b>\$1,185,481</b>	<b>\$1,226,441</b>	<b>\$1,226,441</b>
1630	0	NARCOTIC PROGRAM CHARGES	\$351,239.47	\$275,000	\$275,000	\$277,500	\$277,500
		<b>ACCOUNT TOTALS</b>	<b>\$351,239.47</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$277,500</b>	<b>\$277,500</b>
1750	0	BUS COMPANY CONTRIBUTION	\$87,960.84	\$120,000	\$120,000	\$120,000	\$120,000
		<b>ACCOUNT TOTALS</b>	<b>\$87,960.84</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
1801	0	REPAYMENTS OF MEDICAL ASSISTANCE	\$446,268.75	\$0	\$0	\$400,000	\$400,000
		<b>ACCOUNT TOTALS</b>	<b>\$446,268.75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
1809	0	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$319,003.44	\$285,000	\$285,000	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>	<b>\$319,003.44</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
1811	0	REPAYMENTS OF FOOD STAMP BENEFITS	\$731.55	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$731.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1819	0	REPAYMENTS OF CHILD CARE	\$49,904.24	\$32,000	\$32,000	\$32,000	\$32,000
		<b>ACCOUNT TOTALS</b>	<b>\$49,904.24</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
1823	0	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$22,971.75	\$12,500	\$12,500	\$15,000	\$15,000
		<b>ACCOUNT TOTALS</b>	<b>\$22,971.75</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$15,000</b>	<b>\$15,000</b>
1829	0	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$0.00	\$500	\$500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
1840	0	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$119,278.48	\$130,000	\$130,000	\$85,000	\$85,000
		<b>ACCOUNT TOTALS</b>	<b>\$119,278.48</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
1841	0	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$93,228.13	\$80,000	\$80,000	\$100,000	\$100,000
		<b>ACCOUNT TOTALS</b>	<b>\$93,228.13</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
1842	0	REPAYMENTS OF EMERGENCY AID FOR ADULTS	\$91.55	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$91.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
1855	0	REPAYMENTS OF DAY CARE SERVICES	\$195.00	\$500	\$500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$195.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
1870	0	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$1,103.35	\$500	\$500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,103.35</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
1962	0	SEALER OF WEIGHTS AND MEASURES FEES	\$13,114.00	\$10,000	\$10,000	\$12,000	\$12,000
		<b>ACCOUNT TOTALS</b>	<b>\$13,114.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
1989	0	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$7,260.00	\$0	\$0	\$0	\$0
1989	10	LDC REAP REIMBURSEMENT	\$10,500.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$17,760.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2228	0	DATA PROCESSING/PRINTING OTHER GOV'TS	\$1,369.19	\$1,500	\$1,500	\$1,500	\$1,500
		<b>ACCOUNT TOTALS</b>	<b>\$1,369.19</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
2264	0	JAIL - FOR OTHER GOVERNMENTS	\$976,315.88	\$600,000	\$600,000	\$500,000	\$500,000
		<b>ACCOUNT TOTALS</b>	<b>\$976,315.88</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
2265	0	JAIL - INMATE FORFEITURES	\$570.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$570.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2801	0	INTERFUND REVENUES	\$10,394.14	\$28,100	\$28,100	\$21,028	\$21,028
		<b>ACCOUNT TOTALS</b>	<b>\$10,394.14</b>	<b>\$28,100</b>	<b>\$28,100</b>	<b>\$21,028</b>	<b>\$21,028</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$8,934,466.05</b>	<b>\$8,269,230</b>	<b>\$8,275,230</b>	<b>\$8,562,827</b>	<b>\$8,562,827</b>

**Budget Section USE OF MONEY AND PROPERTY**

2401	0	INTEREST AND EARNINGS	\$412,931.46	\$100,000	\$100,000	\$200,000	\$200,000
		<b>ACCOUNT TOTALS</b>	<b>\$412,931.46</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
2410	0	RENTAL OF REAL PROPERTY	\$31,725.79	\$26,000	\$26,000	\$20,000	\$20,000
		<b>ACCOUNT TOTALS</b>	<b>\$31,725.79</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
2450	0	COMMISSIONS	\$0.00	\$200	\$200	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$444,657.25</b>	<b>\$126,200</b>	<b>\$126,200</b>	<b>\$220,000</b>	<b>\$220,000</b>

**Budget Section LICENSES AND PERMITS**

2545	0	LICENSES	\$1,936.00	\$1,800	\$1,800	\$1,800	\$1,800
		<b>ACCOUNT TOTALS</b>	<b>\$1,936.00</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,936.00</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>

**Budget Section FINES AND FORFEITURES**

2610	0	FINES AND FORFEITED BAIL	\$700.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$700.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2615	0	S.T.O.P. - D.W.I. FINES	\$109,091.82	\$136,150	\$136,150	\$126,000	\$126,000

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
		<b>ACCOUNT TOTALS</b>	<b>\$109,091.82</b>	<b>\$136,150</b>	<b>\$136,150</b>	<b>\$126,000</b>	<b>\$126,000</b>
2625	0	FORFEITURE OF CRIME PROCEEDS	\$1,155.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,155.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2626	0	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	(\$9,845.00)	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>(\$9,845.00)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$101,101.82</b>	<b>\$136,150</b>	<b>\$136,150</b>	<b>\$126,000</b>	<b>\$126,000</b>

**Budget Section MISCELLANEOUS**

2655	0	MINOR SALES, OTHER	\$2,809.27	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,809.27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2660	0	SALES OF REAL PROPERTY	\$103.10	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$103.10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2701	0	REFUNDS OF PRIOR YEARS EXPENSES	\$33,226.19	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$33,226.19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2720	0	OTB-DISTRIBUTED EARNINGS	\$200,385.76	\$120,000	\$120,000	\$100,000	\$100,000
		<b>ACCOUNT TOTALS</b>	<b>\$200,385.76</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
2770	0	OTHER UNCLASSIFIED REVENUES	\$5,328.32	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$5,328.32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$241,852.64</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Budget Section STATE AID**

3001	0	STATE AID-GENERAL PURPOSE VLT	\$0.00	\$0	\$0	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
3021	0	STATE AID-COURT FACILITIES	\$0.00	\$160,000	\$160,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
3025	0	STATE AID-INDIGENT LEGAL SERVICES	\$70,073.33	\$70,000	\$70,000	\$93,689	\$93,689
		<b>ACCOUNT TOTALS</b>	<b>\$70,073.33</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$93,689</b>	<b>\$93,689</b>
3030	0	STATE AID-DISTRICT ATTORNEY	\$53,086.00	\$50,000	\$50,000	\$50,000	\$50,000
		<b>ACCOUNT TOTALS</b>	<b>\$53,086.00</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
3040	0	STATE AID-REAL PROPERTY TAX ADMIN	\$2,452.20	\$2,000	\$2,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,452.20</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
3041	0	STATE AID RETS TECHNOLOGY GRANT	\$50,918.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$50,918.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3060	0	STATE AID-RECORDS MANAGEMENT	\$83,045.54	\$70,000	\$70,000	\$81,004	\$81,004
		<b>ACCOUNT TOTALS</b>	<b>\$83,045.54</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$81,004</b>	<b>\$81,004</b>
3070	0	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$4,762.00	\$0	\$0	\$0	\$0

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
		<b>ACCOUNT TOTALS</b>	<b>\$4,762.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3089	0	STATE AID-AID TO PROSECUTION	\$120,750.00	\$40,000	\$40,000	\$40,000	\$40,000
		<b>ACCOUNT TOTALS</b>	<b>\$120,750.00</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
3090	0	STATE AID-BUS COMPANIES	\$644,586.91	\$680,000	\$680,000	\$680,000	\$680,000
		<b>ACCOUNT TOTALS</b>	<b>\$644,586.91</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>
3310	0	STATE AID-PROBATION	\$145,100.00	\$145,100	\$145,100	\$149,900	\$149,900
		<b>ACCOUNT TOTALS</b>	<b>\$145,100.00</b>	<b>\$145,100</b>	<b>\$145,100</b>	<b>\$149,900</b>	<b>\$149,900</b>
3312	0	STATE AID-ALTERNATIVES TO INCARCERATION	\$11,685.39	\$11,900	\$11,900	\$11,900	\$11,900
		<b>ACCOUNT TOTALS</b>	<b>\$11,685.39</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>
3313	0	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$8,600.00	\$8,600	\$8,600	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$8,600.00</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>
3315	0	STATE AID-NAVIGATIONAL LAW ENFORCEMENT	\$45.50	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$45.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3316	0	STATE AID-SORA LEVEL 3	\$11,000.00	\$0	\$0	\$9,725	\$9,725
		<b>ACCOUNT TOTALS</b>	<b>\$11,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,725</b>	<b>\$9,725</b>
3320	0	STATE AID-EMERGENCY MEDICAL SERVICE	\$24,775.00	\$25,000	\$25,000	\$30,000	\$30,000
		<b>ACCOUNT TOTALS</b>	<b>\$24,775.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
3330	0	STATE AID-UNIFIED COURT SECURITY SERVICE	\$247,846.77	\$0	\$15,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$247,846.77</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
3331	0	STATE AID-ENHANCED WIRELESS 911	\$318,369.15	\$0	\$0	\$17,876	\$17,876
		<b>ACCOUNT TOTALS</b>	<b>\$318,369.15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$17,876</b>
3342	0	STATE AID-LEPC GRANT HOMELAND SECURITY	\$0.00	\$0	\$0	\$1,800	\$1,800
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>
3348	0	STATE AID-LETPP GRANT WM05837952	\$57,515.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$57,515.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3349	0	STATE AID- FIRE WMD GRANT	\$0.00	\$0	\$77,733	\$66,000	\$66,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$77,733</b>	<b>\$66,000</b>	<b>\$66,000</b>
3350	0	STATE AID-EMO WMD GRANT C0837960	\$0.00	\$0	\$55,700	\$55,700	\$55,700
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
3390	0	STATE AID-SHERIFF STEP GRANT PT-5400061	\$12,199.20	\$0	\$18,500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$12,199.20</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>
3392	0	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$358.00	\$350	\$350	\$400	\$400
		<b>ACCOUNT TOTALS</b>	<b>\$358.00</b>	<b>\$350</b>	<b>\$350</b>	<b>\$400</b>	<b>\$400</b>
3396	0	STATE AID-SHERIFF DCJS LG0508672	\$0.00	\$0	\$7,500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
3397	0	STATE AID-SHERIFF WM 06837962	\$0.00	\$0	\$59,100	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$59,100</b>	<b>\$0</b>	<b>\$0</b>
3401	0	STATE AID-PUBLIC HEALTH	\$451,915.00	\$554,673	\$554,673	\$513,750	\$513,750
3401	10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$63,862.00	\$44,171	\$44,171	\$78,570	\$78,570
3401	12	STATE AID-PUBLIC HEALTH EDUCATION	\$29,804.00	\$12,283	\$12,283	\$22,768	\$22,768
3401	20	STATE AID-PREVENTIVE DENTAL SERVICES	\$144,712.00	\$29,345	\$29,345	\$31,600	\$31,600
3401	21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$0.00	\$19,092	\$19,092	\$65,000	\$65,000
		<b>ACCOUNT TOTALS</b>	<b>\$690,293.00</b>	<b>\$659,564</b>	<b>\$659,564</b>	<b>\$711,688</b>	<b>\$711,688</b>
3402	10	STATE AID-LEAD POISONING PROGRAM	\$42,243.00	\$33,764	\$33,764	\$40,000	\$40,000
3402	30	STATE AID-EARLY INTERVENTION PROGRAM	\$151,875.34	\$137,666	\$137,666	\$149,284	\$149,284
		<b>ACCOUNT TOTALS</b>	<b>\$194,118.34</b>	<b>\$171,430</b>	<b>\$171,430</b>	<b>\$189,284</b>	<b>\$189,284</b>
3403	0	STATE AID-PRENATAL CARE & ASSISTANCE	\$15,911.00	\$16,972	\$16,972	\$16,972	\$16,972
		<b>ACCOUNT TOTALS</b>	<b>\$15,911.00</b>	<b>\$16,972</b>	<b>\$16,972</b>	<b>\$16,972</b>	<b>\$16,972</b>
3441	10	STATE AID-SMOKING ENFORCEMENT GRANT	\$17,883.00	\$0	\$0	\$29,941	\$29,941
		<b>ACCOUNT TOTALS</b>	<b>\$17,883.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,941</b>	<b>\$29,941</b>
3442	0	STATE AID-RABIES	\$55,846.36	\$44,509	\$74,509	\$61,659	\$61,659
		<b>ACCOUNT TOTALS</b>	<b>\$55,846.36</b>	<b>\$44,509</b>	<b>\$74,509</b>	<b>\$61,659</b>	<b>\$61,659</b>
3446	0	STATE AID-CARE & TREATMENT	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
3460	0	STATE AID-HANDICAPPED EDUCATION T & T	\$1,144,935.21	\$1,028,100	\$1,028,100	\$938,700	\$938,700
3460	10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$0.00	\$18,000	\$18,000	\$18,675	\$18,675
		<b>ACCOUNT TOTALS</b>	<b>\$1,144,935.21</b>	<b>\$1,046,100</b>	<b>\$1,046,100</b>	<b>\$957,375</b>	<b>\$957,375</b>
3464	0	STATE AID-ENVIRONMENTAL HEALTH	\$175,500.00	\$154,741	\$154,741	\$150,100	\$150,100
		<b>ACCOUNT TOTALS</b>	<b>\$175,500.00</b>	<b>\$154,741</b>	<b>\$154,741</b>	<b>\$150,100</b>	<b>\$150,100</b>
3482	0	STATE AID-DISEASE CONTROL	\$162,480.00	\$131,650	\$131,650	\$150,843	\$150,843
		<b>ACCOUNT TOTALS</b>	<b>\$162,480.00</b>	<b>\$131,650</b>	<b>\$131,650</b>	<b>\$150,843</b>	<b>\$150,843</b>
3486	0	STATE AID-ALCOHOL AND DRUG SERVICES	\$93,819.00	\$84,260	\$87,261	\$85,715	\$85,715
		<b>ACCOUNT TOTALS</b>	<b>\$93,819.00</b>	<b>\$84,260</b>	<b>\$87,261</b>	<b>\$85,715</b>	<b>\$85,715</b>
3490	0	STATE AID-MENTAL HEALTH	\$184,683.00	\$151,777	\$151,777	\$171,174	\$171,174
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$28,999.00	\$29,405	\$29,405	\$30,475	\$30,475
3490	30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$113,920.00	\$110,672	\$110,672	\$123,106	\$123,106
		<b>ACCOUNT TOTALS</b>	<b>\$327,602.00</b>	<b>\$291,854</b>	<b>\$291,854</b>	<b>\$324,755</b>	<b>\$324,755</b>
3491	0	STATE AID-CRISIS INTERVENTION	\$271,621.00	\$272,231	\$272,231	\$284,058	\$284,058
3491	10	STATE AID-PSYCHO SOCIAL CLUB	\$0.00	\$0	\$138,614	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$271,621.00</b>	<b>\$272,231</b>	<b>\$410,845</b>	<b>\$284,058</b>	<b>\$284,058</b>
3497	0	STATE AID-INTENSIVE CASE MANAGEMENT	\$53,133.00	\$52,912	\$52,912	\$54,836	\$54,836



			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
		<b>ACCOUNT TOTALS</b>	<b>\$53,133.00</b>	<b>\$52,912</b>	<b>\$52,912</b>	<b>\$54,836</b>	<b>\$54,836</b>
3498	0	STATE AID-MENTAL RETARDATION	\$167,447.00	\$231,449	\$231,449	\$237,669	\$237,669
		<b>ACCOUNT TOTALS</b>	<b>\$167,447.00</b>	<b>\$231,449</b>	<b>\$231,449</b>	<b>\$237,669</b>	<b>\$237,669</b>
3500	0	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$20,100.00	\$20,100	\$20,100	\$20,100	\$20,100
		<b>ACCOUNT TOTALS</b>	<b>\$20,100.00</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>
3589	0	STATE AID-OCTANE TESTING	\$1,739.07	\$1,000	\$1,000	\$1,500	\$1,500
		<b>ACCOUNT TOTALS</b>	<b>\$1,739.07</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>
3601	0	STATE AID-MEDICAL ASSISTANCE	\$206,918.00	\$0	\$0	\$95,000	\$95,000
		<b>ACCOUNT TOTALS</b>	<b>\$206,918.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$95,000</b>
3602	0	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	(\$3,393.00)	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>(\$3,393.00)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3609	0	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$338,379.00	\$380,000	\$380,000	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>	<b>\$338,379.00</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,803,245.00	\$1,500,000	\$1,500,000	\$1,285,000	\$1,285,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,803,245.00</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,285,000</b>	<b>\$1,285,000</b>
3616	0	STATE AID-LAF LOCAL ADMIN FUNDS	\$0.00	\$0	\$0	\$573,000	\$573,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$573,000</b>	<b>\$573,000</b>
3619	0	STATE AID-CHILD CARE	\$607,399.00	\$650,000	\$650,000	\$645,000	\$645,000
		<b>ACCOUNT TOTALS</b>	<b>\$607,399.00</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$645,000</b>	<b>\$645,000</b>
3623	0	STATE AID-JUVENILE DELINQUENT CARE	\$17,271.10	\$55,000	\$55,000	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$17,271.10</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
3640	0	STATE AID-SAFETY NET (WAS HR)	\$331,406.00	\$400,000	\$400,000	\$330,000	\$330,000
		<b>ACCOUNT TOTALS</b>	<b>\$331,406.00</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$330,000</b>	<b>\$330,000</b>
3642	0	STATE AID-EMERGENCY AID FOR ADULTS	\$18,028.00	\$20,000	\$20,000	\$27,500	\$27,500
		<b>ACCOUNT TOTALS</b>	<b>\$18,028.00</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$27,500</b>	<b>\$27,500</b>
3655	0	STATE AID-DAY CARE	\$0.00	\$0	\$0	\$1,230,000	\$1,230,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>
3661	0	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$311,824.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$311,824.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3710	0	STATE AID-VETERANS' SERVICE AGENCIES	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
		<b>ACCOUNT TOTALS</b>	<b>\$5,000.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
3717	0	STATE AID-EDZ ADMINISTRATIVE GRANT	\$30,205.00	\$25,000	\$25,000	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$30,205.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
3820	0	STATE AID-YOUTH PROGRAMS	\$80,603.18	\$80,497	\$80,497	\$80,179	\$80,179
		<b>ACCOUNT TOTALS</b>	<b>\$80,603.18</b>	<b>\$80,497</b>	<b>\$80,497</b>	<b>\$80,179</b>	<b>\$80,179</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
3989	0	STATE AID-SNOWMOBILE GRANT PROGRAM	\$64,550.00	\$30,000	\$30,000	\$30,000	\$30,000
		<b>ACCOUNT TOTALS</b>	<b>\$64,550.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$9,071,031.25</b>	<b>\$7,589,219</b>	<b>\$7,994,367</b>	<b>\$9,517,168</b>	<b>\$9,517,168</b>
<b>Budget Section FEDERAL AID</b>							
4090	0	FEDERAL AID-BUSSING	\$137,100.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$137,100.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4305	0	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$40,403.00	\$12,000	\$12,000	\$12,000	\$12,000
		<b>ACCOUNT TOTALS</b>	<b>\$40,403.00</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
4392	0	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$8,081.00	\$7,261	\$7,261	\$10,000	\$10,000
		<b>ACCOUNT TOTALS</b>	<b>\$8,081.00</b>	<b>\$7,261</b>	<b>\$7,261</b>	<b>\$10,000</b>	<b>\$10,000</b>
4486	0	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$109,725.00	\$109,725	\$113,797	\$114,473	\$114,473
		<b>ACCOUNT TOTALS</b>	<b>\$109,725.00</b>	<b>\$109,725</b>	<b>\$113,797</b>	<b>\$114,473</b>	<b>\$114,473</b>
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$100,000.00	\$150,000	\$150,000	\$250,000	\$250,000
		<b>ACCOUNT TOTALS</b>	<b>\$100,000.00</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
4601	0	FEDERAL AID-MEDICAL ASSISTANCE	\$216,816.00	\$0	\$0	\$140,000	\$140,000
		<b>ACCOUNT TOTALS</b>	<b>\$216,816.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>
4609	0	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,011,568.00	\$1,045,000	\$1,045,000	\$950,000	\$950,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,011,568.00</b>	<b>\$1,045,000</b>	<b>\$1,045,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$3,201,087.52	\$3,155,120	\$3,155,120	\$2,900,000	\$2,900,000
		<b>ACCOUNT TOTALS</b>	<b>\$3,201,087.52</b>	<b>\$3,155,120</b>	<b>\$3,155,120</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
4611	0	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$474,423.00	\$300,000	\$300,000	\$450,000	\$450,000
		<b>ACCOUNT TOTALS</b>	<b>\$474,423.00</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
4615	0	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE FFFS	\$0.00	\$0	\$0	\$960,000	\$960,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>	<b>\$960,000</b>
4619	0	FEDERAL AID-CHILD CARE	\$305,245.00	\$250,000	\$250,000	\$250,000	\$250,000
		<b>ACCOUNT TOTALS</b>	<b>\$305,245.00</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
4640	0	FEDERAL AID-SAFETY NET (WAS HR)	\$3,352.00	\$6,000	\$6,000	\$8,000	\$8,000
		<b>ACCOUNT TOTALS</b>	<b>\$3,352.00</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
4641	0	FEDERAL AID-HOME ENERGY ASSISTANCE	\$2,106,664.00	\$1,000,000	\$1,000,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,106,664.00</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
4655	0	FEDERAL AID-DAY CARE	\$1,268,408.00	\$1,230,600	\$1,230,600	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,268,408.00</b>	<b>\$1,230,600</b>	<b>\$1,230,600</b>	<b>\$0</b>	<b>\$0</b>
4670	0	FEDERAL AID-SERVICES FOR RECIPIENTS	\$119,124.00	\$130,000	\$130,000	\$100,000	\$100,000
		<b>ACCOUNT TOTALS</b>	<b>\$119,124.00</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$9,101,996.52</b>	<b>\$7,395,706</b>	<b>\$7,399,778</b>	<b>\$6,144,473</b>	<b>\$6,144,473</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>SCHEDULE TOTALS</b>	<b>\$62,962,914.89</b>	<b>\$39,034,443</b>	<b>\$57,623,612</b>	<b>\$39,737,754</b>	<b>\$39,737,754</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - B SOLID WASTE FUND</b>						
<b>Budget Section REAL PROPERTY TAX ITEMS</b>						
1001	0 REAL PROPERTY TAXES	\$476,447.27	\$0	\$750,461	\$0	\$0
	ACCOUNT TOTALS	<b>\$476,447.27</b>	<b>\$0</b>	<b>\$750,461</b>	<b>\$0</b>	<b>\$0</b>
1081	0 OTHER PAYMENTS IN LIEU OF TAXES	\$2,919.29	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$2,919.29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$479,366.56</b>	<b>\$0</b>	<b>\$750,461</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section DEPARTMENTAL INCOME</b>						
1221	0 TIPPING FEES	\$450,798.10	\$490,000	\$490,000	\$385,000	\$385,000
	ACCOUNT TOTALS	<b>\$450,798.10</b>	<b>\$490,000</b>	<b>\$490,000</b>	<b>\$385,000</b>	<b>\$385,000</b>
1222	0 RECYCLING FEES	\$61,212.90	\$50,000	\$50,000	\$50,000	\$50,000
	ACCOUNT TOTALS	<b>\$61,212.90</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	BUDGET SECTION TOTALS	<b>\$512,011.00</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$5,151.09	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$5,151.09</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$5,151.09</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>						
2770	0 OTHER UNCLASSIFIED REVENUES	\$1,195.00	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$1,195.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$1,195.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section STATE AID</b>						
3989	0 STATE AID-RESOURCE REUSE & RECOVERY	\$0.00	\$11,000	\$11,000	\$0	\$0
	ACCOUNT TOTALS	<b>\$0.00</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$0.00</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
	SCHEDULE TOTALS	<b>\$997,723.65</b>	<b>\$551,000</b>	<b>\$1,301,461</b>	<b>\$435,000</b>	<b>\$435,000</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - CD SPECIAL GRANT FUND</b>						
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>				
2401	0 INTEREST	\$623.61	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$623.61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$623.61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>				
2770	0 UNDISTRIBUTED REVENUES	(\$27,145.44)	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>(\$27,145.44)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>(\$27,145.44)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>FEDERAL AID</b>				
4791	0 FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS	\$388,170.08	\$438,357	\$438,357	\$486,023	\$486,023
		<b>ACCOUNT TOTALS</b>	<b>\$388,170.08</b>	<b>\$438,357</b>	<b>\$438,357</b>	<b>\$486,023</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$388,170.08</b>	<b>\$438,357</b>	<b>\$438,357</b>	<b>\$486,023</b>
		<b>SCHEDULE TOTALS</b>	<b>\$361,648.25</b>	<b>\$438,357</b>	<b>\$438,357</b>	<b>\$486,023</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>Schedule 2 - CE COMMUNITY DEVELOPMENT GRANT FUND</b>								
<b>Budget Section DEPARTMENTAL INCOME</b>								
2170	0	COMMUNITY DEVELOPMENT PROGRAM INCOME		\$120,498.55	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				<b>\$120,498.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS				<b>\$120,498.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section FEDERAL AID</b>								
4910	16	2006 SMALL CITIES FLOOD RELIEF GRANT		\$72,653.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				<b>\$72,653.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS				<b>\$72,653.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SCHEDULE TOTALS				<b>\$193,151.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>Schedule 2 - CH CONSOLIDATED HEALTH FUND</b>							
<b>Budget Section DEPARTMENTAL INCOME</b>							
2222	0	ASSESSMENTS	\$7,618,451.28	\$7,523,847	\$7,523,847	\$7,439,850	\$7,439,850
ACCOUNT TOTALS			<b>\$7,618,451.28</b>	<b>\$7,523,847</b>	<b>\$7,523,847</b>	<b>\$7,439,850</b>	<b>\$7,439,850</b>
BUDGET SECTION TOTALS			<b>\$7,618,451.28</b>	<b>\$7,523,847</b>	<b>\$7,523,847</b>	<b>\$7,439,850</b>	<b>\$7,439,850</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$121,559.41	\$0	\$0	\$160,000	\$160,000
ACCOUNT TOTALS			<b>\$121,559.41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
BUDGET SECTION TOTALS			<b>\$121,559.41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
SCHEDULE TOTALS			<b>\$7,740,010.69</b>	<b>\$7,523,847</b>	<b>\$7,523,847</b>	<b>\$7,599,850</b>	<b>\$7,599,850</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - CI      LIABILITY INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    ASSESSMENTS	\$0.00	\$450,000	\$450,000	\$288,926	\$288,926
	ACCOUNT TOTALS	\$0.00	\$450,000	\$450,000	\$288,926	\$288,926
	BUDGET SECTION TOTALS	\$0.00	\$450,000	\$450,000	\$288,926	\$288,926
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$5,390.74	\$0	\$0	\$5,000	\$5,000
	ACCOUNT TOTALS	\$5,390.74	\$0	\$0	\$5,000	\$5,000
	BUDGET SECTION TOTALS	\$5,390.74	\$0	\$0	\$5,000	\$5,000
	SCHEDULE TOTALS	\$5,390.74	\$450,000	\$450,000	\$293,926	\$293,926



		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - D COUNTY ROAD FUND</b>						
<b>Budget Section DEPARTMENTAL INCOME</b>						
2650	0 SALE OF SCRAP AND EXCESS MATERIALS	\$7,350.80	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$7,350.80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$7,350.80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$65.56	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$65.56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$65.56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>						
2770	0 OTHER UNCLASSIFIED REVENUES	\$2.53	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$2.53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$2.53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>						
5031	0 INTERFUND TRANSFERS	\$1,711,376.00	\$1,807,090	\$1,807,090	\$1,820,051	\$1,820,051
	<b>ACCOUNT TOTALS</b>	<b>\$1,711,376.00</b>	<b>\$1,807,090</b>	<b>\$1,807,090</b>	<b>\$1,820,051</b>	<b>\$1,820,051</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$1,711,376.00</b>	<b>\$1,807,090</b>	<b>\$1,807,090</b>	<b>\$1,820,051</b>	<b>\$1,820,051</b>
	<b>SCHEDULE TOTALS</b>	<b>\$1,718,794.89</b>	<b>\$1,807,090</b>	<b>\$1,807,090</b>	<b>\$1,820,051</b>	<b>\$1,820,051</b>

			Actual	Adopted	Modified	Recommended	Adopted
			2006	2007	2007	2008	2008
<b>Schedule 2 - DM ROAD MACHINERY FUND</b>							
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$25.11	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$25.11	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$25.11	\$0	\$0	\$0	\$0
<b>Budget Section TRANSFERS</b>							
5031	0	INTERFUND TRANSFERS	\$633,778.00	\$662,355	\$662,355	\$629,897	\$629,897
ACCOUNT TOTALS			\$633,778.00	\$662,355	\$662,355	\$629,897	\$629,897
BUDGET SECTION TOTALS			\$633,778.00	\$662,355	\$662,355	\$629,897	\$629,897
SCHEDULE TOTALS			\$633,803.11	\$662,355	\$662,355	\$629,897	\$629,897

		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - H CAPITAL PROJECTS FUND</b>						
<b>Budget Section</b>		<b>NON-PROPERTY TAXES</b>				
1110	10 SALES TAX - CAPITAL	\$2,105,908.90	\$880,588	\$880,588	\$2,047,263	\$2,047,263
	<b>ACCOUNT TOTALS</b>	<b>\$2,105,908.90</b>	<b>\$880,588</b>	<b>\$880,588</b>	<b>\$2,047,263</b>	<b>\$2,047,263</b>
1140	0 EMERGENCY TELEPHONE E911 SURCHARGE	\$0.00	\$39,334	\$39,334	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$39,334</b>	<b>\$39,334</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$2,105,908.90</b>	<b>\$919,922</b>	<b>\$919,922</b>	<b>\$2,047,263</b>	<b>\$2,047,263</b>
<b>Budget Section</b>		<b>DEPARTMENTAL INCOME</b>				
1750	0 BUS COMPANY CONTRIBUTION	\$34,784.91	\$45,000	\$45,000	\$45,000	\$45,000
	<b>ACCOUNT TOTALS</b>	<b>\$34,784.91</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
2680	10 INSURANCE RECOVERIES FLOOD OF 2006	\$298,650.55	\$428,800	\$428,800	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$298,650.55</b>	<b>\$428,800</b>	<b>\$428,800</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$333,435.46</b>	<b>\$473,800</b>	<b>\$473,800</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>				
2401	0 INTEREST AND EARNINGS	\$1,680.64	\$0	\$0	\$0	\$0
2401	10 INTEREST AND EARNINGS-CAPITAL SALES TAX	\$109,851.42	\$50,000	\$50,000	\$60,000	\$60,000
2401	20 INTEREST AND EARNINGS-BUILDING RESERVE	\$27,064.28	\$0	\$0	\$0	\$0
2401	30 INTEREST AND EARNINGS-TOBACCO RESERVE	\$243,447.76	\$0	\$0	\$80,000	\$80,000
	<b>ACCOUNT TOTALS</b>	<b>\$382,044.10</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$382,044.10</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>Budget Section</b>		<b>TRANSFERS</b>				
5031	30 INTERFUND TRANSFER-ALL OTHER	\$1,118,900.00	\$30,000	\$31,771	\$236,619	\$236,619
	<b>ACCOUNT TOTALS</b>	<b>\$1,118,900.00</b>	<b>\$30,000</b>	<b>\$31,771</b>	<b>\$236,619</b>	<b>\$236,619</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$1,118,900.00</b>	<b>\$30,000</b>	<b>\$31,771</b>	<b>\$236,619</b>	<b>\$236,619</b>
<b>Budget Section</b>		<b>STATE AID</b>				
3001	0 STATE AID-GENERAL PURPOSE VLT	\$0.00	\$0	\$0	\$225,000	\$225,000
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>
3021	0 STATE AID-COURT FACILITIES	\$1,234,832.74	\$0	\$0	\$160,178	\$160,178
	<b>ACCOUNT TOTALS</b>	<b>\$1,234,832.74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,178</b>	<b>\$160,178</b>
3090	10 STATE AID-BUS COMPANIES - CAPITAL	\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
3310	0 STATE AID-PROBATION	\$630.41	\$27,868	\$27,868	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$630.41</b>	<b>\$27,868</b>	<b>\$27,868</b>	<b>\$0</b>	<b>\$0</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
3401	0	STATE AID-PUBLIC HEALTH	\$22,909.00	\$16,200	\$16,200	\$52,788	\$52,788
		<b>ACCOUNT TOTALS</b>	<b>\$22,909.00</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$52,788</b>	<b>\$52,788</b>
3501	0	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$796,836.90	\$912,804	\$912,804	\$919,194	\$919,194
		<b>ACCOUNT TOTALS</b>	<b>\$796,836.90</b>	<b>\$912,804</b>	<b>\$912,804</b>	<b>\$919,194</b>	<b>\$919,194</b>
3502	0	STATE AID-COUNTY ROAD BRIDGE PROJECTS	\$0.00	\$367,500	\$367,500	\$159,500	\$159,500
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$367,500</b>	<b>\$367,500</b>	<b>\$159,500</b>	<b>\$159,500</b>
3510	10	STATE AID-FEMA FLOOD OF 2006	\$26,417.82	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$26,417.82</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$14,239.00	\$8,750	\$8,750	\$11,250	\$11,250
		<b>ACCOUNT TOTALS</b>	<b>\$14,239.00</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$11,250</b>	<b>\$11,250</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$2,095,865.87</b>	<b>\$1,378,122</b>	<b>\$1,378,122</b>	<b>\$1,572,910</b>	<b>\$1,572,910</b>
<b>Budget Section</b>			<b>FEDERAL AID</b>				
4089	0	FEDERAL AID-HAVA	\$0.00	\$615,923	\$615,923	\$615,923	\$615,923
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$615,923</b>	<b>\$615,923</b>	<b>\$615,923</b>	<b>\$615,923</b>
4090	10	FEDERAL AID-BUS COMPANIES - CAPITAL	\$313,064.17	\$360,000	\$360,000	\$360,000	\$360,000
		<b>ACCOUNT TOTALS</b>	<b>\$313,064.17</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>
4305	0	FEDERAL AID-EMERGENCY MANAGEMENT	\$0.00	\$0	\$0	\$30,000	\$30,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
4502	0	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS	\$0.00	\$2,082,500	\$2,082,500	\$1,360,000	\$1,360,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$2,082,500</b>	<b>\$2,082,500</b>	<b>\$1,360,000</b>	<b>\$1,360,000</b>
4510	10	FEDERAL AID-FEMA FLOOD OF 2006	\$70,762.02	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$70,762.02</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN	\$28,477.00	\$17,500	\$17,500	\$22,500	\$22,500
		<b>ACCOUNT TOTALS</b>	<b>\$28,477.00</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$412,303.19</b>	<b>\$3,075,923</b>	<b>\$3,075,923</b>	<b>\$2,388,423</b>	<b>\$2,388,423</b>
		<b>SCHEDULE TOTALS</b>	<b>\$6,448,457.52</b>	<b>\$5,927,767</b>	<b>\$5,929,538</b>	<b>\$6,430,215</b>	<b>\$6,430,215</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2006	2007	2007	2008	2008
<b>Schedule 2 - S SELF INSURANCE FUND</b>						
<b>Budget Section DEPARTMENTAL INCOME</b>						
2222	0 PARTICIPANTS ASSESSMENTS	\$1,059,931.00	\$1,093,813	\$1,093,813	\$1,113,907	\$1,113,907
	ACCOUNT TOTALS	\$1,059,931.00	\$1,093,813	\$1,093,813	\$1,113,907	\$1,113,907
	BUDGET SECTION TOTALS	\$1,059,931.00	\$1,093,813	\$1,093,813	\$1,113,907	\$1,113,907
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$37,863.08	\$0	\$0	\$0	\$0
2401	10 INTEREST & EARNINGS/CONTRIBUTED RESERVE	\$35,157.68	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	\$73,020.76	\$0	\$0	\$0	\$0
	BUDGET SECTION TOTALS	\$73,020.76	\$0	\$0	\$0	\$0
<b>Budget Section MISCELLANEOUS</b>						
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	\$10,000.00	\$40,348	\$40,348	\$47,632	\$47,632
	ACCOUNT TOTALS	\$10,000.00	\$40,348	\$40,348	\$47,632	\$47,632
	BUDGET SECTION TOTALS	\$10,000.00	\$40,348	\$40,348	\$47,632	\$47,632
	SCHEDULE TOTALS	\$1,142,951.76	\$1,134,161	\$1,134,161	\$1,161,539	\$1,161,539

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
<b>REPORT TOTALS</b>	<b>\$82,204,847.05</b>	<b>\$57,529,020</b>	<b>\$76,870,421</b>	<b>\$58,594,255</b>	<b>\$58,594,255</b>

# ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3  
ESTIMATED FUND BALANCE  
AS OF DECEMBER 31, 2007**

<b>FUND</b>	<b>ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2007, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>		<b>ESTIMATED FUND BALANCE APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)</b>	
<b>A - GENERAL FUND</b>	<b>\$</b>	<b>9,300,000</b>	<b>\$</b>	<b>4,000,000</b>
<b>B - SOLID WASTE FUND</b>	<b>\$</b>	<b>45,000</b>	<b>\$</b>	<b>-</b>
<b>CH - CONSOLIDATED HEALTH FUND</b>	<b>\$</b>	<b>3,400,000</b>	<b>\$</b>	<b>269,856</b>
<b>D - COUNTY ROAD FUND</b>	<b>\$</b>	<b>46,000</b>	<b>\$</b>	<b>40,000</b>
<b>DM - ROAD MACHINERY FUND</b>	<b>\$</b>	<b>73,000</b>	<b>\$</b>	<b>50,000</b>
<b>H - CAPITAL FUND</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$</b>	<b>2,728,700</b>
<b>S - SELF INSURANCE FUND</b>	<b>\$</b>	<b>859,000</b>	<b>\$</b>	<b>-</b>



# ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 31, 2007**

<b>RESERVE NAME</b>	<b>BALANCE</b>
CAPITAL FUND, ESTABLISHED IN 1956, HAS A BALANCE OF	\$ -
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 1,000,000
CAPITAL COUNTY OFFICE BUILDING RESERVE, ESTABLISHED IN 1999, HAS A BALANCE OF	\$ -
TOBACCO SECURITIZATION BUILDING CAPITAL RESERVE, ESTABLISHED IN 2000	\$ -
TOBACCO SECURITIZATION BRIDGE CAPITAL RESERVE, ESTABLISHED IN 2005	\$ 3,000,000
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979, HAS A BALANCE OF	\$ 65,600
STOP DWI RESERVE, ESTABLISHED IN 1981, HAS A BALANCE OF	\$ 78,100
TOURISM AND RECREATION, ESTABLISHED IN 1990, HAS A BALANCE OF	\$ 22,000
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991, HAS A BALANCE OF	\$ 170,853
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 174,600
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 3,400,000
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993,	\$ 27,873
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994,HAS A BALANCE OF	\$ 859,000

# SALARIES AND WAGES SCHEDULE 5

# Salaries and Wages

				Y = More than 1 Department	Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2008
<b>Schedule 5 - A</b>							
1010	10.00	10	LEGISLATURE	14	1780	CLERK TC CO LEGISLATURE	55,811
1010	10.00	10	LEGISLATURE	781	2930	DEP CLERK TO TC LEGIS	30,097
1010	10.00	10	LEGISLATURE	0	2930	2ND DEP CLERK TO TC LEGIS	22,245
1010	10.00	10	LEGISLATURE	22	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	12	9005	TIOGA COUNTY LEGISLATOR	30,400
1010	10.00	10	LEGISLATURE	72	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	62	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	1	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	818	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	17	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	38	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	18	9005	TIOGA COUNTY LEGISLATOR	9,400
1165	10.00	10	DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119,790
1165	10.00	10	DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	40,342
1165	10.00	20	DISTRICT ATTORNEY	1171	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	266	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	1330	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	38,760
1165	10.00	20	DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	35,530
1165	10.00	20	DISTRICT ATTORNEY	230	9990	3RD ASST DIST ATTORNEY	32,145

			Y = More than 1 Department	Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	2008
1170	10.00	20 PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	46,809
1170	10.00	20 PUBLIC DEFENDER	32	9900	1ST ASST PUB DEFENDER	34,651
1170	10.00	20 PUBLIC DEFENDER	454	9960	2ND ASST PUB DEFENDER	29,422
1185	10.00	20 CORONOR	124	2300	CORONER	4,200
1185	10.00	20 CORONOR	315	2300	CORONER	1,200
1185	10.00	20 CORONOR	160	2300	CORONER	1,200
1185	10.00	20 CORONOR	247	2300	CORONER	1,200
1325	10.00	10 TREASURER	1012	370	ACCT CLERK - TYPIST	23,674
1325	10.00	10 TREASURER	7	2500	COUNTY TREASURER	57,500
1325	10.00	10 TREASURER	96	2990	DEPUTY CO TREASURER	65,600
1325	10.00	10 TREASURER	400	2990	2ND DEPUTY CO TREASURER	37,925
1325	10.00	10 TREASURER	122	5510	PARALEGAL	35,149
1325	10.00	10 TREASURER	635	5685	PAYROLL SUPERVISOR	37,026
1325	10.00	10 TREASURER	215	7955	SR. PAYROLL CLERK	28,464
1325	10.00	10 TREASURER	0	9000	TAX ROLL SUPERVISOR	25,942
1340	10.00	10 BUDGET	0	1040	BUDGET OFFICER	18,909
1355	10.00	10 ASSESSMENTS	665	500	ADMIN ASSISTANT	29,543
1355	10.00	10 ASSESSMENTS	857	3175	DIR REAL PROP TAX SVC I	55,006
1355	10.00	20 ASSESSMENTS	44	1630	CLERK P/T	8,516
1410	10.00	10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST	25,846
1410	10.00	10 COUNTY CLERK	0	370	ACCT CLERK - TYPIST	0
1410	10.00	10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST	23,708
1410	10.00	10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST	28,114

Y = More than 1 Department			Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2008	
1410 10.00 10 COUNTY CLERK	242	2380	COUNTY CLERK	54,000	
1410 10.00 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	42,388	
1410 10.00 20 COUNTY CLERK	981	370	ACCT CLERK - TYPIST	9,423	
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	35,248	
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	0	5295	MOTOR VEHICLE EXAMINER	9,426	
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	20,890	
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	33,606	
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	23,246	
1411 10.00 20 DEPARTMWNT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	20,384	
1420 10.00 10 DEPARTMENT OF LAW	98	2350	COUNTY ATTORNEY	87,294	
1420 10.00 10 DEPARTMENT OF LAW	912	7220	SEC TO CO ATTORNEY	36,690	
1420 10.00 20 DEPARTMENT OF LAW	317	705	ASST CO ATTORNEY P/T	32,507	
1420 10.00 20 DEPARTMENT OF LAW	831	8310	STENOGRAPHER P/T	5,922	
1430 10.00 10 PERSONNEL & CIV SVC	882	Y 885	BENEFITS MANAGER	6,542	
1430 10.00 10 PERSONNEL & CIV SVC	685	1412	CIVIL SERVICE ADMINIS	40,719	
1430 10.00 10 PERSONNEL & CIV SVC	402	1414	CIVIL SERVICE ASSISTANT	25,866	
1430 10.00 10 PERSONNEL & CIV SVC	398	Y 5790	PERSONNEL CLERK	11,000	
1430 10.00 10 PERSONNEL & CIV SVC	110	Y 5800	PERSONNEL OFFICER	48,795	
1430 10.00 10 PERSONNEL & CIV SVC	450	7240	SEC TO PERSONNEL OFF	39,351	
1450 10.00 10 ELECTIONS	757	1900	COMIS BOARD OF ELEC	33,000	
1450 10.00 10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	33,000	
1450 10.00 10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	26,000	
1450 10.00 10 ELECTIONS	546	2731	DEP COMM OF ELEC BOARD	26,000	

			<b>Y = More than 1 Department</b>	<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
1460	10.00	10 RECORDS MANAGEMENT	0	3150	DIR REC MGMT/FIXED ASSI	33,000
1460	10.00	10 RECORDS MANAGEMENT	123	6687	RECORDS CLERK	23,747
1490	10.00	10 PUBLIC WORKS ADMIN	566	370	ACCT CLERK - TYPIST	22,641
1490	10.00	10 PUBLIC WORKS ADMIN	100	Y 1930	COMIS PUBLIC WORKS	41,702
1490	10.00	10 PUBLIC WORKS ADMIN	619	Y 2733	DEP COMM OF PUBLIC WRKS	32,759
1490	10.00	10 PUBLIC WORKS ADMIN	404	Y 3731	ENGINEERING TECHNICIAN	21,968
1490	10.00	10 PUBLIC WORKS ADMIN	1293	Y 7223	SEC TO COMM PUBLIC WRKS	17,347
1490	10.00	20 PUBLIC WORKS ADMIN	203	1865	CODE ENFORCE OFFICER	13,650
1620	10.00	10 BUILDINGS	993	1480	CLEANER I	21,650
1620	10.00	10 BUILDINGS	1152	1480	CLEANER I	22,926
1620	10.00	10 BUILDINGS	1017	1480	CLEANER I	21,650
1620	10.00	10 BUILDINGS	1037	1480	CLEANER I	20,706
1620	10.00	10 BUILDINGS	540	1480	CLEANER I	21,006
1620	10.00	10 BUILDINGS	1289	1510	CLEANER II	28,380
1620	10.00	10 BUILDINGS	816	1510	CLEANER II	33,936
1620	10.00	10 BUILDINGS	867	1540	CLEANER III	32,096
1620	10.00	10 BUILDINGS	1022	4755	MAINTENANCE MECH I	28,084
1620	10.00	10 BUILDINGS	724	4756	MAINTENANCE MECH II	33,142
1620	10.00	10 BUILDINGS	662	4757	MAINTENANCE MECH III	33,243
1620	10.00	10 BUILDINGS	1216	4757	MAINTENANCE MECH III	31,415
1620	10.00	10 BUILDINGS	645	4757	MAINTENANCE MECH III	30,329
1620	10.00	10 BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	31,958
1620	10.00	10 BUILDINGS	574	9780	WORKING SUPERVISOR	39,832

<b>Y = More than 1 Department</b>			<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
1620	10.00	20 BUILDINGS	1035	1425	CLEANER (PT)	9,468
1620	10.00	20 BUILDINGS	1139	1425	CLEANER (PT)	9,468
1620	10.00	20 BUILDINGS	0	4755	MAINTENANCE MECH. I	26,101
1620	10.00	20 BUILDINGS	1243	5230	MOTOR EQUIP OPERATOR I	22,872
1680	10.00	10 INFORMATION TECH	437	2040	COMPUTER MAINT TECH	34,634
1680	10.00	10 INFORMATION TECH	646	2040	COMPUTER MAINT TECH	31,089
1680	10.00	10 INFORMATION TECH	936	2080	COMPUTER PROGRAMMER	38,031
1680	10.00	10 INFORMATION TECH	954	2081	COMPUTER PGMER (SPEC)	43,318
1680	10.00	10 INFORMATION TECH	0	2081	PROGRAMMER (SPECIALIST)	37,996
1680	10.00	10 INFORMATION TECH	805	3133	DIR OF INFO TECH/COMM S	88,642
1680	10.00	10 INFORMATION TECH	1260	3861	GIS MANAGER	42,124
1680	10.00	10 INFORMATION TECH	680	5310	NETWORK ADMINISTRATOR	46,331
1680	10.00	10 INFORMATION TECH	844	6682	PUCHASING COORDINATOR	41,237
1680	10.00	10 INFORMATION TECH	174	7685	SOFTWARE SUPPORT LIAISO	38,729
1680	10.00	10 INFORMATION TECH	588	7924	SR COMP MAINT TECH	33,953
3110	10.00	10 SHERIFF/CSEA	1233	370	ACCOUNT CLERK TYPIST	20,384
3110	10.00	10 SHERIFF	95	1121	CAPTAIN-OPERATIONS MGR	68,468
3110	10.00	10 SHERIFF/CSEA	648	1331	CHIEF E-911 DISPATCHER	43,011
3110	10.00	10 SHERIFF/CSEA	691	1365	CIVIL LAW CLERK	27,178
3110	10.00	10 SHERIFF	415	1370	CIVIL MANAGER	46,545
3110	10.00	10 SHERIFF	114	2475	COUNTY SHERIFF	70,000
3110	10.00	10 SHERIFF/CSEA	457	2650	DATA ENTRY MACH OPERATR	30,606
3110	10.00	10 SHERIFF	514	3010	DEPUTY SHERIFF	47,000



<b>Y = More than 1 Department</b>			<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
3110	10.00	10 SHERIFF	738	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	753	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	1040	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	634	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	795	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	858	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	860	3010	DEPUTY SHERIFF	44,250
3110	10.00	10 SHERIFF	874	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	674	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	750	3010	DEPUTY SHERIFF	44,250
3110	10.00	10 SHERIFF	549	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	1281	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	1199	3010	DEPUTY SHERIFF	44,250
3110	10.00	10 SHERIFF	1019	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	312	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	1398	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF	414	3010	DEPUTY SHERIFF	44,250
3110	10.00	10 SHERIFF	1160	3010	DEPUTY SHERIFF	47,000
3110	10.00	10 SHERIFF/CSEA	1032	3625	E-911 DISPATCHER	28,453
3110	10.00	10 SHERIFF/CSEA	445	3625	E-911 DISPATCHER	26,766
3110	10.00	10 SHERIFF/CSEA	903	3625	E-911 DISPATCHER	26,969
3110	10.00	10 SHERIFF/CSEA	813	3625	E-911 DISPATCHER	32,052
3110	10.00	10 SHERIFF/CSEA	777	3625	E-911 DISPATCHER	26,748

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2008
3110	10.00	10 SHERIFF/CSEA	1352	3625	E-911 DISPATCHER	33,038
3110	10.00	10 SHERIFF/CSEA	835	3625	E-911 DISPATCHER	28,453
3110	10.00	10 SHERIFF/CSEA	1073	3625	E-911 DISPATCHER	26,969
3110	10.00	10 SHERIFF/CSEA	659	3625	E-911 DISPATCHER	28,453
3110	10.00	10 SHERIFF/CSEA	196	3625	E-911 DISPATCHER	29,121
3110	10.00	10 SHERIFF/CSEA	0	3626	E911 DISPATCHER/TRAINEE	22,871
3110	10.00	10 SHERIFF/CSEA	0	3626	E911 DISPATCHER/TRAINEE	22,871
3110	10.00	10 SHERIFF	488	4390	INVESTIGATOR	52,000
3110	10.00	10 SHERIFF	120	4390	INVESTIGATOR	52,000
3110	10.00	10 SHERIFF	988	4390	INVESTIGATOR	52,000
3110	10.00	10 SHERIFF	525	4390	INVESTIGATOR	52,000
3110	10.00	10 SHERIFF	433	4390	INVESTIGATOR	52,000
3110	10.00	10 SHERIFF	131	4690	LIEUTENANT	57,000
3110	10.00	10 SHERIFF	84	4690	LIEUTENANT	57,000
3110	10.00	10 SHERIFF/CSEA	190	5682	PAYROLL CLERK TYPIST	39,264
3110	10.00	10 SHERIFF	502	Y 7250	SEC TO SHERIFF	41,156
3110	10.00	10 SHERIFF	303	7380	SERGEANT-SHERIFF	52,000
3110	10.00	10 SHERIFF	973	7380	SERGEANT-SHERIFF	52,000
3110	10.00	10 SHERIFF	0	7380	SERGEANT-SHERIFF	52,000
3110	10.00	10 SHERIFF	846	7380	SERGEANT-SHERIFF	52,000
3110	10.00	10 SHERIFF	452	7380	SERGEANT-SHERIFF	52,000
3110	10.00	10 SHERIFF	360	7940	SR INVESTIGATOR	57,000
3110	10.00	10 SHERIFF	127	9390	UNDERSHERIFF	59,853

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2008	
3110	10.00	20 SHERIFF	1079	1630	CLERK P/T	9,768	
3110	10.00	20 SHERIFF	1039	1630	CLERK P/T	9,517	
3110	10.00	20 SHERIFF	0	2800	DEP SHERIFF P/T	17,655	
3110	10.00	20 SHERIFF	117	2800	DEP SHERIFF P/T	17,048	
3110	10.00	20 SHERIFF	1009	2800	DEP SHERIFF P/T	17,665	
3110	10.00	20 SHERIFF	300	2800	DEP SHERIFF P/T	17,665	
3110	10.00	20 SHERIFF	1150	2800	DEP SHERIFF P/T	17,053	
3110	10.00	20 SHERIFF	0	2800	DEP SHERIFF P/T	17,665	
3110	10.00	20 SHERIFF	0	2800	DEP SHERIFF P/T	17,655	
3110	10.00	20 SHERIFF/CSEA	0	3625	E 911 DISPATCHER P/T	11,997	
3110	10.00	20 SHERIFF/CSEA	0	3625	E-911 DISPATCHER P/T	11,997	
3110	12.00	10 HHS SECURITY SERVICES	1077	3010	DEPUTY SHERIFF	47,000	
3110	12.00	10 HHS SECURITY SERVICES	1025	3010	DEPUTY SHERIFF	47,000	
3140	10.00	10 PROBATION	561	540	SR. ADMIN PROB OFFICER	46,651	
3140	10.00	10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	29,971	
3140	10.00	10 PROBATION	353	6230	PROB SUPERVISOR	51,716	
3140	10.00	10 PROBATION	365	6230	PROB SUPERVISOR	53,779	
3140	10.00	10 PROBATION	1167	6280	PROBATION ASSISTANT	24,842	
3140	10.00	10 PROBATION	340	6340	PROBATION DIRECTOR	61,546	
3140	10.00	10 PROBATION	436	Y	6370	PROBATION OFFICER	28,763
3140	10.00	10 PROBATION	649		6370	PROBATION OFFICER	31,874
3140	10.00	10 PROBATION	1202		6370	PROBATION OFFICER	32,380
3140	10.00	10 PROBATION	521	Y	6370	PROBATION OFFICER	33,291

ACCOUNT NUMBER AND DEPARTMENT			EMP #		JOB CODE	JOB TITLE	Adopted 2008
3140	10.00	10 PROBATION	222	Y	6370	PROBATION OFFICER	28,159
3140	10.00	10 PROBATION	895		6370	PROBATION OFFICER	34,654
3140	10.00	10 PROBATION	534		7224	SEC TO DIR OF PROBATION	32,060
3140	10.00	10 PROBATION	592	Y	8010	SR PROBATION OFFICER	37,772
3140	10.00	10 PROBATION	890		8010	SR PROBATION OFFICER	37,828
3140	10.00	10 PROBATION	522		8010	SR PROBATION OFFICER	40,150
3140	10.00	10 PROBATION	714		8150	SR TYPIST	23,309
3140	10.00	20 PROBATION	0		8010	SR. PROBATION OFFICER P/T	15,419
3140	10.00	20 PROBATION	886		9350	TYPIST P/T	8,904
3142	10.00	10 ALT TO INCARCERATION	436	Y	6370	PROBATION OFFICER	5,891
3142	10.00	10 ALT TO INCARCERATION	222	Y	6370	PROBATION OFFICER	5,767
3143	10.00	10 INTENSIVE SUPER PROG	521	Y	6370	PROBATION OFFICER	0
3143	10.00	10 INTENSIVE SUPER PROG	592	Y	8010	SR PROBATION OFFICER	0
3150	10.00	10 JAIL	977		2260	COOK/MANAGER	38,787
3150	10.00	10 JAIL	272		2310	CORRECTIONS LIEUTENANT	50,932
3150	10.00	10 JAIL	958		2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	848		2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	552		2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	1005		2315	CORRECTIONS OFFICER	30,641
3150	10.00	10 JAIL	418		2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	1062		2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	1164		2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	1088		2315	CORRECTIONS OFFICER	38,787

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
3150	10.00	10 JAIL	970	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	1044	2315	CORRECTIONS OFFICER	29,141
3150	10.00	10 JAIL	990	2315	CORRECTIONS OFFICER	30,641
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	26,641
3150	10.00	10 JAIL	1109	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	1126	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	863	2315	CORRECTIONS OFFICER	30,641
3150	10.00	10 JAIL	1186	2315	CORRECTIONS OFFICER	33,641
3150	10.00	10 JAIL	758	2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	1074	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	906	2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	644	2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	1082	2315	CORRECTIONS OFFICER	33,641
3150	10.00	10 JAIL	545	2315	CORRECTIONS OFFICER	27,641
3150	10.00	10 JAIL	983	2315	CORRECTIONS OFFICER	38,787
3150	10.00	10 JAIL	1085	2315	CORRECTIONS OFFICER	33,641
3150	10.00	10 JAIL	952	2315	CORRECTIONS OFFICER	29,141
3150	10.00	10 JAIL	1146	2315	CORRECTIONS OFFICER	33,641
3150	10.00	10 JAIL	1180	2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	1219	2315	CORRECTIONS OFFICER	32,141
3150	10.00	10 JAIL	243	2315	CORRECTIONS OFFICER	42,932
3150	10.00	10 JAIL	253	2315	CORRECTIONS OFFICER	42,932

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2008	
3150 10.00 10 JAIL	975	2315	CORRECTIONS OFFICER	38,787	
3150 10.00 10 JAIL	538	2315	CORRECTIONS OFFICER	42,932	
3150 10.00 10 JAIL	434	2315	CORRECTIONS OFFICER	42,932	
3150 10.00 10 JAIL	1091	2315	CORRECTIONS OFFICER	38,787	
3150 10.00 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	17,172	
3150 10.00 10 JAIL	772	2315	CORRECTIONS OFFICER	27,641	
3150 10.00 10 JAIL	440	2319	CORRECTIONS SERGEANT	46,932	
3150 10.00 10 JAIL	1001	2319	CORRECTIONS SERGEANT	42,787	
3150 10.00 10 JAIL	1010	2319	CORRECTIONS SERGEANT	46,932	
3150 10.00 10 JAIL	542	2319	CORRECTIONS SERGEANT	46,932	
3150 10.00 10 JAIL	374	2319	CORRECTIONS SERGEANT	42,787	
3150 10.00 10 JAIL	1127	2319	CORRECTIONS SERGEANT	36,141	
3150 10.00 20 JAIL	1021	2200	COOK P/T	12,222	
3150 10.00 20 JAIL	1100	2230	COOK P/T	12,222	
3150 10.00 20 JAIL	1029	2315	CORRECTIONS OFFICER	26,641	
3150 10.00 20 JAIL	1101	2315	CORRECTIONS OFFICER	26,641	
3150 10.00 20 JAIL	0	2315	CORRECTIONS OFFICER	26,641	
3150 10.00 20 JAIL	1287	2318	CORRECTIONS OFFICER P/T	12,222	
3150 10.00 20 JAIL	0	2318	CORRECTIONS OFFICER P/T	12,222	
3150 10.00 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	12,222	
3150 10.00 20 JAIL	1066	2318	CORRECTIONS OFFICER P/T	12,222	
3150 10.00 20 JAIL	1298	2318	CORRECTIONS OFFICER P/T	12,222	
3150 10.00 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	12,222	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE		2008
3150 10.00 20 JAIL	1225	2318	CORRECTIONS OFFICER P/T		12,222
3150 10.00 20 JAIL	1083	2318	CORRECTIONS OFFICER P/T		12,222
3150 10.00 20 JAIL	0	2318	CORRECTIONS OFFICER P/T		12,222
3150 10.00 20 JAIL	1301	2318	CORRECTIONS OFFICER P/T		12,222
3151 10.00 10 JAIL ALTERNATIVE PRO	1306	Y 2315	CORRECTIONS OFFICER		25,760
3315 10.00 20 SPC TRAFFIC PROGRAMS	239	8360	STOP DWI COORDINATOR PT		18,635
3410 10.00 20 FIRE	599	400	ACCT CLERK - TYPIST P/T		9,426
3410 10.00 20 FIRE	113	760	ASST FIRE COORD P/T		3,714
3410 10.00 20 FIRE	1038	760	ASST FIRE COORD P/T		3,714
3410 10.00 20 FIRE	604	760	ASST FIRE COORD P/T		3,630
3410 10.00 20 FIRE	465	760	ASST FIRE COORD P/T		3,572
3410 10.00 20 FIRE	950	760	ASST FIRE COORD P/T		3,794
3410 10.00 20 FIRE	978	760	ASST FIRE COORD P/T		6,212
3410 10.00 20 FIRE	1294	2410	COUNTY FIRE COORD P/T		15,159
3640 10.00 10 EMERGENCY MGT OFFICE	502	Y 7250	SEC TO SHERIFF		2,600
3640 10.00 20 EMERGENCY MGT OFFICE	653	2750	DEP DIR EMERG PREPARED		5,176
3640 10.00 20 EMERGENCY MGT OFFICE	575	3129	DIR EMERG PREPAREDNESS		18,826
4010 10.00 10 PUBLIC HEALTH	694	1845	CLINICAL SOCIAL WORKER		42,076
4010 10.00 10 PUBLIC HEALTH	949	1993	COMMUNITY HEALTH NURSE		42,323
4010 10.00 10 PUBLIC HEALTH	763	1993	COMMUNITY HEALTH NURSE		40,556
4010 10.00 10 PUBLIC HEALTH	195	1993	COMMUNITY HEALTH NURSE		41,185
4010 10.00 10 PUBLIC HEALTH	0	2525	DENTIST		0
4010 10.00 10 PUBLIC HEALTH	0	2721	DENTAL HYGIENIST		0

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2008
4010	10.00	10 PUBLIC HEALTH	456	4240	HOME HEALTH AIDE	23,734
4010	10.00	10 PUBLIC HEALTH	563	4240	HOME HEALTH AIDE	22,000
4010	10.00	10 PUBLIC HEALTH	965	4240	HOME HEALTH AIDE	28,174
4010	10.00	10 PUBLIC HEALTH	499	4240	HOME HEALTH AIDE	21,494
4010	10.00	10 PUBLIC HEALTH	0	4660	LIC PRACTICAL NURSE	25,942
4010	10.00	10 PUBLIC HEALTH	728	6669	PUBLIC HEALTH NURSE	43,220
4010	10.00	10 PUBLIC HEALTH	425	Y 6669	PUBLIC HEALTH NURSE	0
4010	10.00	10 PUBLIC HEALTH	631	6880	REG PROFESSIONAL NURSE	36,743
4010	10.00	10 PUBLIC HEALTH	1116	6880	REG PROFESSIONAL NURSE	36,837
4010	10.00	10 PUBLIC HEALTH	1061	6880	REG PROFESSIONAL NURSE	36,831
4010	10.00	10 PUBLIC HEALTH	489	6880	REG PROFESSIONAL NURSE	36,537
4010	10.00	10 PUBLIC HEALTH	597	6880	REG PROFESSIONAL NURSE	37,775
4010	10.00	10 PUBLIC HEALTH	855	8150	SR TYPIST	24,722
4010	10.00	10 PUBLIC HEALTH	900	8865	SUPVG COMM HEALTH NURSE	43,146
4010	10.00	10 PUBLIC HEALTH	562	8865	SUPVG COMM HEALTH NURSE	43,352
4010	10.00	10 PUBLIC HEALTH	451	Y 8910	SUPVG PUB HEALTH NURSE	0
4010	10.00	10 PUBLIC HEALTH	0	9340	TYPIST	18,970
4010	10.00	10 PUBLIC HEALTH	617	9340	TYPIST	22,581
4010	10.00	20 PUBLIC HEALTH	0	4660	LIC PRACTICAL NURSE	12,175
4010	10.00	20 PUBLIC HEALTH	331	Y 6669	PUBLIC HEALTH NURSE	0
4010	10.00	20 PUBLIC HEALTH	748	Y 6845	REG PROF NURSE P/T	0
4010	10.00	20 PUBLIC HEALTH	1153	6880	REG PROF NURSE	36,537
4010	10.00	20 PUBLIC HEALTH	606	Y 8865	SUPVG COMM HEALTH NURSE	0



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<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
4011	10.00	10 PUBLIC HEALTH ADMIN	1182	370	ACCT CLERK - TYPIST	22,307
4011	10.00	10 PUBLIC HEALTH ADMIN	809	370	ACCT CLERK - TYPIST	24,461
4011	10.00	10 PUBLIC HEALTH ADMIN	420	496	ADMIN ACCTG SUPERVISOR	38,682
4011	10.00	10 PUBLIC HEALTH ADMIN	834	Y 500	ADMIN ASSISTANT	10,207
4011	10.00	10 PUBLIC HEALTH ADMIN	571	560	ADMINISTRATIVE SEC	24,396
4011	10.00	10 PUBLIC HEALTH ADMIN	894	Y 3110	DIR OF ADMIN SERVICES	28,000
4011	10.00	10 PUBLIC HEALTH ADMIN	843	3145	DIR OF PATIENT SVCS	56,586
4011	10.00	10 PUBLIC HEALTH ADMIN	782	3770	EXECUTIVE SECRETARY	32,853
4011	10.00	10 PUBLIC HEALTH ADMIN	896	6160	PRINCIPAL ACCOUNT CLERK	33,774
4011	10.00	10 PUBLIC HEALTH ADMIN	424	6620	PUBLIC HEALTH DIRECTOR	78,578
4011	10.00	10 PUBLIC HEALTH ADMIN	492	6880	REG PROFESSIONAL NURSE	40,783
4011	10.00	10 PUBLIC HEALTH ADMIN	476	7685	SOFTWARE SUPPORT LIAISO	33,977
4011	10.00	10 PUBLIC HEALTH ADMIN	556	7830	SR ACCT CLERK - TYPIST	26,998
4011	10.00	10 PUBLIC HEALTH ADMIN	979	7830	SR ACCT CLERK - TYPIST	29,253
4011	10.00	20 PUBLIC HEALTH ADMIN	0	4700	MAIL CLERK P/T	17,808
4011	10.00	20 PUBLIC HEALTH ADMIN	0	4700	MAIL CLERK P/T	17,808
4011	10.00	20 PUBLIC HEALTH ADMIN	865	5060		1,500
4012	10.00	10 P H EDUCATION	1250	6630	PUBLIC HEALTH EDUCATOR	31,874
4012	10.00	10 P H EDUCATION	616	6630	PUBLIC HEALTH EDUCATOR	34,654
4042	10.00	10 RABIES	161	Y 6550	PUB HEALTH SANITARIAN	18,620
4044	10.00	10 EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	33,490
4044	10.00	10 EARLY INTERVENTION	1049	3631	EARLY INTER SERV COORD	30,583
4044	10.00	10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	32,674

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE				2008
4044 10.00 10 EARLY INTERVENTION	527	Y 8150	SR TYPIST				17,024
4047 10.00 10 HANDICAPPED ED ADMIN	627	Y 3105	DIR OF CHILD SPEC NEEDS				11,163
4047 10.00 10 HANDICAPPED ED ADMIN	527	Y 8150	SR TYPIST				11,350
4053 10.00 10 PREV & PRIM HLTH SVC	451	Y 8910	SUPVGV PUB HEALTH NURSE				18,614
4053 10.00 10 PREV & PRIM HLTH SVC	573	Y 9340	TYPIST				4,243
4053 10.00 10 PREV & PRIM HLTH SVC	611	9340	TYPIST				19,697
4053 10.00 10 PREV & PRIM HLTH SVC	917	Y 9340	TYPIST				9,889
4053 10.00 20 PREV & PRIM HLTH SVC	859	5320	NURSE PRACTITIONER P/T				0
4053 10.00 20 PREV & PRIM HLTH SVC	1110	5320	NURSE PRACTITIONER P/T				20,250
4053 10.00 20 PREV & PRIM HLTH SVC	699	5320	NURSE PRACTITIONER P/T				21,128
4053 10.00 20 PREV & PRIM HLTH SVC	331	Y 6669	PUBLIC HEALTH NURSE				24,693
4053 10.00 20 PREV & PRIM HLTH SVC	748	Y 6845	REG PROF NURSE P/T				17,148
4056 10.00 10 PRENATL CARE & ASSIS	573	Y 9340	TYPIST				16,972
4056 10.00 20 PRENATL CARE & ASSIS	331	Y 6669	PUBLIC HEALTH NURSE				
4062 10.00 10 LEAD POISONING PROG	451	Y 8910	SUPVGV PUB HEALTH NURSE				9,307
4070 10.00 10 DISEASE CONTROL	425	Y 6669	PUBLIC HEALTH NURSE				47,386
4070 10.00 10 DISEASE CONTROL	451	Y 8910	SUPVGV PUB HEALTH NURSE				18,614
4070 10.00 20 DISEASE CONTROL	606	Y 6670	PUBLIC HEALTH NURSE P/T				18,591
4090 10.00 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC				24,741
4090 10.00 10 ENVIRONMENTAL HEALTH	161	Y 6550	PUB HEALTH SANITARIAN				18,620
4090 10.00 10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN				35,335
4090 10.00 10 ENVIRONMENTAL HEALTH	775	6571	PUBLIC HEALTH ENG/TRAIN				51,849
4090 10.00 10 ENVIRONMENTAL HEALTH	826	6680	PUBLIC HEALTH TECH				26,748

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ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	2008	
4090	10.00	10 ENVIRONMENTAL HEALTH	917	Y	9340 TYPIST	9,889	
4210	10.00	10 ALCOHOL & DRUG SERV	947		1250 CERT ALCOHOL&DRUG COUNS	32,628	
4210	10.00	10 ALCOHOL & DRUG SERV	810	Y	1820 CLINICAL PROGRAM DIR	59,419	
4210	10.00	10 ALCOHOL & DRUG SERV	1236	Y	1845 CLINICAL SOCIAL WORKER	20,634	
4210	10.00	10 MENTAL HEALTH CLINIC	1151		1845 CLIN SOC WKR (CMH)	41,268	
4210	10.00	10 ALCOHOL & DRUG SERV	984	Y	7680 SOCIAL WORK ASST II	24,285	
4210	10.00	10 ALCOHOL & DRUG SERV	395		7920 SR CLIN SOC WKR (CMH)	48,998	
4210	10.00	10 ALCOHOL & DRUG SERV	1195	Y	7920 SR CLIN SOC WKR (CMH)	44,707	
4210	10.00	10 ALCOHOL & DRUG SERV	940		7922 SR COM MENTAL HTH NURSE	45,922	
4309	10.00	10 MTL HYGIENE CO ADMIN	615		370 ACCT CLERK - TYPIST	20,890	
4309	10.00	10 MTL HYGIENE CO ADMIN	905		370 ACCT CLERK - TYPIST	24,093	
4309	10.00	10 MTL HYGIENE CO ADMIN	557		370 ACCT CLERK - TYPIST	20,890	
4309	10.00	10 MTL HYGIENE CO ADMIN	256		496 ADMIN ACCTG SUPERVISOR	37,430	
4309	10.00	10 MTL HYGIENE CO ADMIN	834	Y	500 ADMIN ASSISTANT	10,207	
4309	10.00	10 MTL HYGIENE CO ADMIN	306		560 ADMINISTRATIVE SEC	29,312	
4309	10.00	10 MTL HYGIENE CO ADMIN	764		560 ADMINISTRATIVE SEC	29,310	
4309	10.00	10 MTL HYGIENE CO ADMIN	880		1820 CLINICAL PROGRAM DIR	59,161	
4309	10.00	10 MTL HYGIENE CO ADMIN	894	Y	3110 DIR OF ADMIN SERVICES	28,001	
4309	10.00	10 MTL HYGIENE CO ADMIN	108		3120 DIR OF COMMUNITY SERV	85,314	
4309	10.00	10 MTL HYGIENE CO ADMIN	1141		6690 RECORDS MGT CLERK	26,514	
4309	10.00	10 MTL HYGIENE CO ADMIN	938		6690 RECORDS MGT CLERK	27,624	
4309	10.00	10 MTL HYGIENE CO ADMIN	172		6690 RECORDS MGT CLERK	30,866	
4309	10.00	10 MTL HYGIENE CO ADMIN	927		7227 SECRETARY TO DCS	31,039	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2008	
4309 10.00 10 MTL HYGIENE CO ADMIN	956	7830	SR ACCT CLERK - TYPIST	27,531	
4309 10.00 10 MTL HYGIENE CO ADMIN	149	7830	SR ACCT CLERK - TYPIST	27,297	
4309 10.00 10 MTL HYGIENE CO ADMIN	828	7830	SR ACCT CLERK - TYPIST	25,902	
4309 10.00 10 MTL HYGIENE CO ADMIN	411	8150	SR TYPIST	26,587	
4309 10.00 10 MTL HYGIENE CO ADMIN	660	9340	TYPIST	19,570	
4310 10.00 10 MENTAL HEALTH CLINIC	827	1845	CLINICAL SOCIAL WORKER	41,474	
4310 10.00 10 MENTAL HEALTH CLINIC	1236	Y 1845	CLINICAL SOCIAL WORKER	20,634	
4310 10.00 10 MENTAL HEALTH CLINIC	1028	1845	CLINICAL SOCIAL WORKER	41,268	
4310 10.00 10 MENTAL HEALTH CLINIC	244	1845	CLINICAL SOCIAL WORKER	41,474	
4310 10.00 10 MENTAL HEALTH CLINIC	618	1860	CLINICAL SUPERVISOR	48,868	
4310 10.00 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	39,671	
4310 10.00 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	34,654	
4310 10.00 10 MENTAL HEALTH CLINIC	383	7920	SR CLIN SOC WKR (CMH)	48,797	
4310 10.00 10 MENTAL HEALTH CLINIC	0	7920	SR CLIN SOC WKR (CMH)	43,146	
4310 10.00 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	43,564	
4310 10.00 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	47,001	
4310 10.00 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	47,083	
4310 10.00 10 MENTAL HEALTH CLINIC	737	7920	SR CLIN SOC WKR (CMH)	48,043	
4310 10.00 10 MENTAL HEALTH CLINIC	487	7920	SR CLIN SOC WKR (CMH)	47,052	
4310 10.00 10 MENTAL HEALTH CLINIC	732	7920	SR CLIN SOC WKR (CMH)	46,755	
4310 10.00 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	54,235	
4310 10.00 10 MENTAL HEALTH CLINIC	1094	8861	SUPVG CLIN SOC WKR	47,620	
4310 10.00 10 MENTAL HEALTH CLINIC	0	9340	TYPIST	8,904	

			<b>Y = More than 1 Department</b>			<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>			<b>2008</b>
4320	10.00	10	CRISIS INTERVENTION SERV	984	Y	7680	SOCIAL WORK ASST II	8,095
4356	10.00	10	TATI (TRMT ALT INCA)	1215		1250	CERT ALCOHOL&DRUG COUNS	42,622
6010	10.00	10	SOCIAL SERVICES	815		370	ACCT CLERK - TYPIST	24,795
6010	10.00	10	SOCIAL SERVICES	1065		370	ACCOUNT CLERK TYPIST	20,384
6010	10.00	10	SOCIAL SERVICES	1272		370	ACCT CLERK - TYPIST	25,856
6010	10.00	10	SOCIAL SERVICES	523		470	ACCTG SUPVR - GRADE B	39,613
6010	10.00	10	SOCIAL SERVICES	834	Y	500	ADMIN ASSISTANT	10,107
6010	10.00	10	SOCIAL SERVICES	1197		700	ASST CO ATTORNEY	56,363
6010	10.00	10	SOCIAL SERVICES	503		1180	CASE SUPVR - GRADE B	50,396
6010	10.00	10	SOCIAL SERVICES	530		1180	CASE SUPVR - GRADE B	37,592
6010	10.00	10	SOCIAL SERVICES	812		1180	CASE SUPVR - GRADE B	39,268
6010	10.00	10	SOCIAL SERVICES	769		1180	CASE SUPVR - GRADE B	39,914
6010	10.00	10	SOCIAL SERVICES	429		1180	CASE SUPVR - GRADE B	37,483
6010	10.00	10	SOCIAL SERVICES	1277		1210	CASEWORKER	31,874
6010	10.00	10	SOCIAL SERVICES	711		1210	CASEWORKER	32,301
6010	10.00	10	SOCIAL SERVICES	593		1210	CASEWORKER	33,965
6010	10.00	10	SOCIAL SERVICES	1214		1210	CASEWORKER	32,080
6010	10.00	10	SOCIAL SERVICES	206		1210	CASEWORKER	33,543
6010	10.00	10	SOCIAL SERVICES	1030		1210	CASEWORKER	31,874
6010	10.00	10	SOCIAL SERVICES	720		1210	CASEWORKER	33,329
6010	10.00	10	SOCIAL SERVICES	1156		1210	CASEWORKER	34,974
6010	10.00	10	SOCIAL SERVICES	409		1210	CASEWORKER	31,874
6010	10.00	10	SOCIAL SERVICES	119		1210	CASEWORKER	33,582

<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
6010	10.00	10	SOCIAL SERVICES	774	1210	CASEWORKER	35,618
6010	10.00	10	SOCIAL SERVICES	403	1210	CASEWORKER	33,329
6010	10.00	10	SOCIAL SERVICES	490	1210	CASEWORKER	33,329
6010	10.00	10	SOCIAL SERVICES	838	1210	CASEWORKER	31,574
6010	10.00	10	SOCIAL SERVICES	1027	1210	CASEWORKER	32,380
6010	10.00	10	SOCIAL SERVICES	686	1333	CHILD SUPP ENFORCE SUPV	42,136
6010	10.00	10	SOCIAL SERVICES	696	1960	COMIS SOCIAL SERVICE	82,754
6010	10.00	10	SOCIAL SERVICES	885	2020	COMMUNITY SERV WORKER	27,031
6010	10.00	10	SOCIAL SERVICES	0	2020	COMMUNITY SERV WORKER	9,426
6010	10.00	10	SOCIAL SERVICES	224	2290	COORD CHILD SPPT ENFCMT	47,822
6010	10.00	10	SOCIAL SERVICES	1056	2594	DATA BASE CLERK	20,384
6010	10.00	10	SOCIAL SERVICES	384	2735	DEP COMM SOCIAL SERVS	68,836
6010	10.00	10	SOCIAL SERVICES	543	3110	DIR OF ADMIN SERVICES	54,256
6010	10.00	10	SOCIAL SERVICES	817	3132	DIR EMPLOY & TRANS SUPP	58,443
6010	10.00	10	SOCIAL SERVICES	0	3155	DIR OF SOC SERVICES	0
6010	10.00	10	SOCIAL SERVICES	167	3770	EXECUTIVE SECRETARY	33,718
6010	10.00	10	SOCIAL SERVICES	870	3770	EXECUTIVE SECRETARY	30,626
6010	10.00	10	SOCIAL SERVICES	798	3770	EXECUTIVE SECRETARY	30,619
6010	10.00	10	SOCIAL SERVICES	346	4060	HEAD SOCIAL WELFARE EX	45,346
6010	10.00	10	SOCIAL SERVICES	505	4760	MANAGED CARE COORDINATO	33,711
6010	10.00	10	SOCIAL SERVICES	337	5500	OFFICE MANAGER	36,477
6010	10.00	10	SOCIAL SERVICES	432	5510	PARALEGAL	35,149
6010	10.00	10	SOCIAL SERVICES	679	5510	PARALEGAL	35,810

<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
6010	10.00	10	SOCIAL SERVICES	697	6100	PRIN SOC WELF EXAMINER	36,306
6010	10.00	10	SOCIAL SERVICES	632	6100	PRIN SOC WELF EXAMINER	43,695
6010	10.00	10	SOCIAL SERVICES	520	6100	PRIN SOC WELF EXAMINER	38,855
6010	10.00	10	SOCIAL SERVICES	601	6100	PRIN SOC WELF EXAMINER	37,882
6010	10.00	10	SOCIAL SERVICES	872	6160	PRINCIPAL ACCOUNT CLERK	32,091
6010	10.00	10	SOCIAL SERVICES	1023	6160	PRINCIPAL ACCOUNT CLERK	32,093
6010	10.00	10	SOCIAL SERVICES	335	6681	QUALITY CONTROL INSPECT	36,820
6010	10.00	10	SOCIAL SERVICES	1269	6690	RECORDS CLERK	20,384
6010	10.00	10	SOCIAL SERVICES	0	6840	RESOURCE ASSISTANT	25,942
6010	10.00	10	SOCIAL SERVICES	352	7225	SEC TO COMMISSIONER SS	39,390
6010	10.00	10	SOCIAL SERVICES	125	7253	SEC TO SR ASST CO ATRNY	33,873
6010	10.00	10	SOCIAL SERVICES	550	7565	SOC SVCS EMPLOY SPEC	28,026
6010	10.00	10	SOCIAL SERVICES	366	7565	SOC SVCS EMPLOY SPEC	34,319
6010	10.00	10	SOCIAL SERVICES	850	7565	SOC SVCS EMPLOY SPEC	29,400
6010	10.00	10	SOCIAL SERVICES	703	7565	SOC SVCS EMPLOY SPEC	26,969
6010	10.00	10	SOCIAL SERVICES	1173	7570	SOC SVCS INVESTIGATOR	29,495
6010	10.00	10	SOCIAL SERVICES	351	7570	SOC SVCS INVESTIGATOR	33,051
6010	10.00	10	SOCIAL SERVICES	448	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	1267	7650	SOC WELFARE EXAMINER	23,171
6010	10.00	10	SOCIAL SERVICES	1237	7650	SOC WELFARE EXAMINER	23,171
6010	10.00	10	SOCIAL SERVICES	736	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	676	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	397	7650	SOC WELFARE EXAMINER	32,272

<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
6010	10.00	10	SOCIAL SERVICES	422	7650	SOC WELFARE EXAMINER	32,358
6010	10.00	10	SOCIAL SERVICES	405	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	535	7650	SOC WELFARE EXAMINER	25,382
6010	10.00	10	SOCIAL SERVICES	666	7650	SOC WELFARE EXAMINER	30,617
6010	10.00	10	SOCIAL SERVICES	379	7650	SOC WELFARE EXAMINER	27,383
6010	10.00	10	SOCIAL SERVICES	787	7650	SOC WELFARE EXAMINER	23,898
6010	10.00	10	SOCIAL SERVICES	1134	7650	SOC WELFARE EXAMINER	23,377
6010	10.00	10	SOCIAL SERVICES	808	7650	SOC WELFARE EXAMINER	23,677
6010	10.00	10	SOCIAL SERVICES	1314	7650	SOC WELFARE EXAMINER	27,676
6010	10.00	10	SOCIAL SERVICES	837	7650	SOC WELFARE EXAMINER	23,898
6010	10.00	10	SOCIAL SERVICES	1096	7650	SOC WELFARE EXAMINER	23,677
6010	10.00	10	SOCIAL SERVICES	1309	7830	SR ACCT CLERK - TYPIST	24,396
6010	10.00	10	SOCIAL SERVICES	0	7830	SR ACCT CLERK - TYPIST	21,194
6010	10.00	10	SOCIAL SERVICES	382	7875	SR. ASST. CO. ATTORNEY	73,011
6010	10.00	10	SOCIAL SERVICES	463	7890	SR CASEWORKER	34,608
6010	10.00	10	SOCIAL SERVICES	869	7890	SR CASEWORKER	33,880
6010	10.00	10	SOCIAL SERVICES	491	7890	SR CASEWORKER	33,580
6010	10.00	10	SOCIAL SERVICES	1235	7890	SR CASEWORKER	34,860
6010	10.00	10	SOCIAL SERVICES	512	7891	SR CASEWORKER/RN	47,382
6010	10.00	10	SOCIAL SERVICES	1097	7925	SR DATA ENTRY MACH OPR	21,194
6010	10.00	10	SOCIAL SERVICES	766	7925	SR DATA ENTRY MACH OPR	28,895
6010	10.00	10	SOCIAL SERVICES	356	7925	SR DATA ENTRY MACH OPR	39,718
6010	10.00	10	SOCIAL SERVICES	498	8070	SR SOC WELFARE EXAMINER	38,506



<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
6010	10.00	10	SOCIAL SERVICES	1211	8070	SR SOC WELFARE EXAMINER	33,099
6010	10.00	10	SOCIAL SERVICES	1058	8150	SR TYPIST	24,117
6010	10.00	10	SOCIAL SERVICES	339	8160	STAFF DEVELOP COORD	45,150
6010	10.00	10	SOCIAL SERVICES	1050	8790	SUPPORT INVESTIGATOR	28,278
6010	10.00	10	SOCIAL SERVICES	564	8790	SUPPORT INVESTIGATOR	34,185
6010	10.00	10	SOCIAL SERVICES	668	8790	SUPPORT INVESTIGATOR	26,996
6010	10.00	10	SOCIAL SERVICES	387	8790	SUPPORT INVESTIGATOR	33,653
6010	10.00	10	SOCIAL SERVICES	899	9340	TYPIST	23,670
6010	10.00	10	SOCIAL SERVICES	759	9340	TYPIST	25,861
6010	10.00	10	SOCIAL SERVICES	548	9340	TYPIST	19,776
6010	10.00	10	SOCIAL SERVICES	1018	9340	TYPIST	21,546
6010	10.00	10	SOCIAL SERVICES	704	9340	TYPIST	22,281
6010	10.00	10	SOCIAL SERVICES	446	9340	TYPIST	19,776
6010	10.00	10	SOCIAL SERVICES	462	9340	TYPIST	19,476
6010	10.00	10	SOCIAL SERVICES	745	9340	TYPIST	24,701
6010	10.00	10	SOCIAL SERVICES	235	9750	WELF MNGMT SYST COORD	45,177
6010	10.00	10	SOCIAL SERVICES	473	9755	WLF MGMT SYST ASSISTANT	26,495
6010	10.00	20	SOCIAL SERVICES	963	1631	CLERK (SEASONAL)	7,781
6010	10.00	20	SOCIAL SERVICES	1204	1631	CLERK (SEASONAL)	0
6010	10.00	20	SOCIAL SERVICES	1232	1631	CLERK (SEASONAL)	7,417
6010	10.00	20	SOCIAL SERVICES	708	1631	CLERK (SEASONAL)	0
6010	10.00	20	SOCIAL SERVICES	692	1631	CLERK (SEASONAL)	7,417
6010	10.00	20	SOCIAL SERVICES	1120	1631	CLERK (SEASONAL)	7,599

			<b>Y = More than 1 Department</b>	<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
6010	10.00	20 SOCIAL SERVICES	0	1631	CLERK (SEASONAL)	0
6010	10.00	20 SOCIAL SERVICES	0	1631	CLERK (SEASONAL)	0
6010	10.00	20 SOCIAL SERVICES	0	2020	COMMUNITY SERV WORKER	9,426
6010	10.00	20 SOCIAL SERVICES	1047	2020	COMMUNITY SERV WORKER	20,384
6010	10.00	20 SOCIAL SERVICES	553	7650	SOCIAL WELFARE EXAMINER (HEAP)	14,000
6422	10.00	10 ECON DEV & PLANNING	493	3000	DEPUTY DIR OF ECON DEV	52,095
6422	10.00	10 ECON DEV & PLANNING	625	Y 3175	DIR ECON DEV & PLANNING	38,322
6422	10.00	10 ECON DEV & PLANNING	948	3633	ECONOMIC DEV SPECIALIST	45,137
6422	10.00	10 ECON DEV & PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	16,901
6510	10.00	10 VETERANS SERVICE	1024	9410	VETERAN'S SERVICE OFF	30,649
6510	10.00	20 VETERANS SERVICE	1256	3225	DIR VET SRV AGENCY	12,837
6610	10.00	20 SEALER	21	3230	DIR WEIGHTS & MSRS I PT	15,423
7310	10.00	20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	18,635
7510	10.00	20 HISTORIAN	126	4235	HISTORIAN P/T	3,708
8020	10.00	10 PLANNING	671	600	ASSOCIATE PLANNER	36,923
8020	10.00	10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	56,753
8020	10.00	10 PLANNING	625	Y 3175	DIR ECON DEV & PLANNING	38,322
8020	10.00	10 PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	16,900

### Schedule 5 - B

8160	10.00	10 SOLID WASTE	619	Y 2733	DEP COMM OF PUBLIC WRKS	32,759
8160	10.00	10 SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	32,126
8160	10.00	10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	41,505
8160	10.00	20 SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	9,426

			<b>Y = More than 1 Department</b>	<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
8160	10.00	20 SOLID WASTE	1034	400	ACCT CLERK - TYPIST P/T	9,703
8160	10.00	20 SOLID WASTE	583	400	ACCT CLERK - TYPIST P/T	10,535
8160	10.00	20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	10,535

### Schedule 5 - CD

6293	10.00	10 EMPLOYMENT	682	500	ADMIN ASSISTANT	30,155
6293	10.00	10 EMPLOYMENT	819	3660	E & T COUNSELOR	33,504
6293	10.00	10 EMPLOYMENT	370	3660	E & T COUNSELOR	29,271
6293	10.00	10 EMPLOYMENT	554	3671	EMPLOYMENT CENTER MGR	22,100
6293	10.00	10 EMPLOYMENT	559	3672	EMP CTR SUPERVISOR	41,139
6293	10.00	10 EMPLOYMENT	0	7935	SR EMP & TR COUNSELOR	0

### Schedule 5 - CH

1710	10.00	10 CONSOL. HEALTH INS.	882	Y	885 BENEFITS MANAGER	17,172
1710	10.00	10 CONSOL. HEALTH INS.	398	Y	5790 PERSONNEL CLERK	5,500
1710	10.00	10 CONSOL. HEALTH INS.	110	Y	5800 PERSONNEL OFFICER	10,456

### Schedule 5 - CI

8042	10.00	20 SAFETY	636		7100 SAFETY OFFICER	26,917
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### Schedule 5 - D

5110	10.00	10 COUNTY ROAD	100	Y	1930 COMIS PUBLIC WORKS	41,702
5110	10.00	10 COUNTY ROAD	404	Y	3731 ENGINEERING TECHNICIAN	21,967
5110	10.00	10 COUNTY ROAD	394		4120 HEAVY EQUIP OPERATOR I	32,333
5110	10.00	10 COUNTY ROAD	506		4120 HEAVY EQUIP OPERATOR I	33,861
5110	10.00	10 COUNTY ROAD	740		4150 HEAVY EQUIP OPERATOR II	33,117
5110	10.00	10 COUNTY ROAD	539		4180 HEAVY EQUIP OPRATOR III	34,689

<b>Y = More than 1 Department</b>			<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>			<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2008</b>
5110	10.00	10 COUNTY ROAD	664	4180	HEAVY EQUIP OPRATOR III	36,561
5110	10.00	10 COUNTY ROAD	995	4180	HEAVY EQUIP OPRATOR III	44,666
5110	10.00	10 COUNTY ROAD	532	4180	HEAVY EQUIP OPRATOR III	36,202
5110	10.00	10 COUNTY ROAD	654	4185	HEO SITE LEADER	51,713
5110	10.00	10 COUNTY ROAD	721	4600	LABORER	24,991
5110	10.00	10 COUNTY ROAD	939	5230	MOTOR EQUIP OPERATOR I	26,976
5110	10.00	10 COUNTY ROAD	851	5230	MOTOR EQUIP OPERATOR I	24,934
5110	10.00	10 COUNTY ROAD	829	5260	MOTOR EQUIP OPERATOR II	25,972
5110	10.00	10 COUNTY ROAD	1069	5260	MOTOR EQUIP OPERATOR II	26,418
5110	10.00	10 COUNTY ROAD	972	5290	MOTOR EQUIP OPRATOR III	28,313
5110	10.00	10 COUNTY ROAD	1026	5290	MOTOR EQUIP OPRATOR III	28,177
5110	10.00	10 COUNTY ROAD	1014	5290	MOTOR EQUIP OPRATOR III	28,661
5110	10.00	10 COUNTY ROAD	1293	Y 7223	SEC TO COMM PUBLIC WRKS	17,346
5110	10.00	10 COUNTY ROAD	459	7540	SIGN MAINTENANCE WORKER	34,446
5110	10.00	10 COUNTY ROAD	288	9780	WORKING SUPERVISOR	50,168
5110	10.00	20 COUNTY ROAD	0	4600	LABORER	0
5110	10.00	20 COUNTY ROAD	0	4600	LABORER	0
5110	10.00	20 COUNTY ROAD	922	4600	LABORER	9,717
5110	10.00	20 COUNTY ROAD	1104	4600	LABORER	0
5110	10.00	20 COUNTY ROAD	0	4600	LABORER	0
5110	10.00	20 COUNTY ROAD	1020	4600	LABORER	0
5110	10.00	20 COUNTY ROAD	0	5230	MOTOR EQUIP OPERATOR I	22,872
5110	10.00	20 COUNTY ROAD	0	9780	WORKING SUPERVISOR	34,270

Y = More than 1 Department

Employee No. 0 = VACANT

Adopted

ACCOUNT NUMBER AND DEPARTMENT

EMP #

JOB CODE

JOB TITLE

2008

**Schedule 5 - DM**

5130 10.00 10 ROAD MACHINERY	879	850	AUTOMOTIVE MECHANIC II	27,909
5130 10.00 10 ROAD MACHINERY	274	851	AUTOMOTIVE STOCK CLERK	52,490
5130 10.00 10 ROAD MACHINERY	762	5000	MECHANIC / WORKING SUPR	49,832
5130 10.00 10 ROAD MACHINERY	793	5000	MECHANIC / WORKING SUPR	36,697

**Schedule 5 - S**

1710 10.00 10 WORKERS COMPENSATION	882	Y	885	BENEFITS MANAGER	17,172
1710 10.00 10 WORKERS COMPENSATION	398	Y	5790	PERSONNEL CLERK	5,500
1710 10.00 10 WORKERS COMPENSATION	110	Y	5800	PERSONNEL OFFICER	10,456

# STATEMENT OF DEBT SCHEDULE 6

**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2007**

**BONDS OUTSTANDING**

<b>FUND</b>	<b>PURPOSE</b>	<b>DATE OF ISSUE</b>	<b>EFFECTIVE NIC INTEREST RATE</b>	<b>OUTSTANDING DECEMBER 31, 2007</b>	<b>PAYMENTS DUE 2008</b>	<b>MATURITY YEAR</b>
Capital	Public Safety Building	1994	5.367640%	\$ -	\$ -	- Refunded
Capital	Court House Annex	1994	5.367640%	\$ -	\$ -	- Refunded
Capital	Public Safety Building	1995	5.750000%	\$ -	\$ -	- Refunded
Capital	Public Improvement Refunding	2001	3.960602%	\$ 5,000,000	\$ 847,262.50	2014
				\$ 5,000,000	\$ 847,262.50	

# TAX RATE SCHEDULES



# Property Tax

■ Increase in Tax Levy \$271,852 1.5%

Municipality	2008	2007
Barton	107.80	113.09
Berkshire	204.85	194.77
Candor	101.60	104.96
Newark Valley	10.10	10.42
Nichols	28.39	28.87
Owego	10.04	9.60
Richford	5.99	9.46
Spencer	35.75	35.51
Tioga	102.28	105.56

# Recycling Property Tax

■ Increase in Tax Levy \$54,640

Municipality	2008	2007
Barton	4.71	4.67
Berkshire	8.94	8.04
Candor	4.44	4.33
Newark Valley	.44	.43
Nichols	1.24	1.19
Owego	.44	.40
Richford	.35	.52
Spencer	1.56	1.47
Tioga	4.46	4.36

# CHARTS

# Spending

■ Total increase of \$1.6 million

■ Largest Increases

Public Safety	\$503,920
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Health Programs	\$350,406
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Social Service	\$150,704
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General Government	\$427,128
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Elections	\$ 56,407
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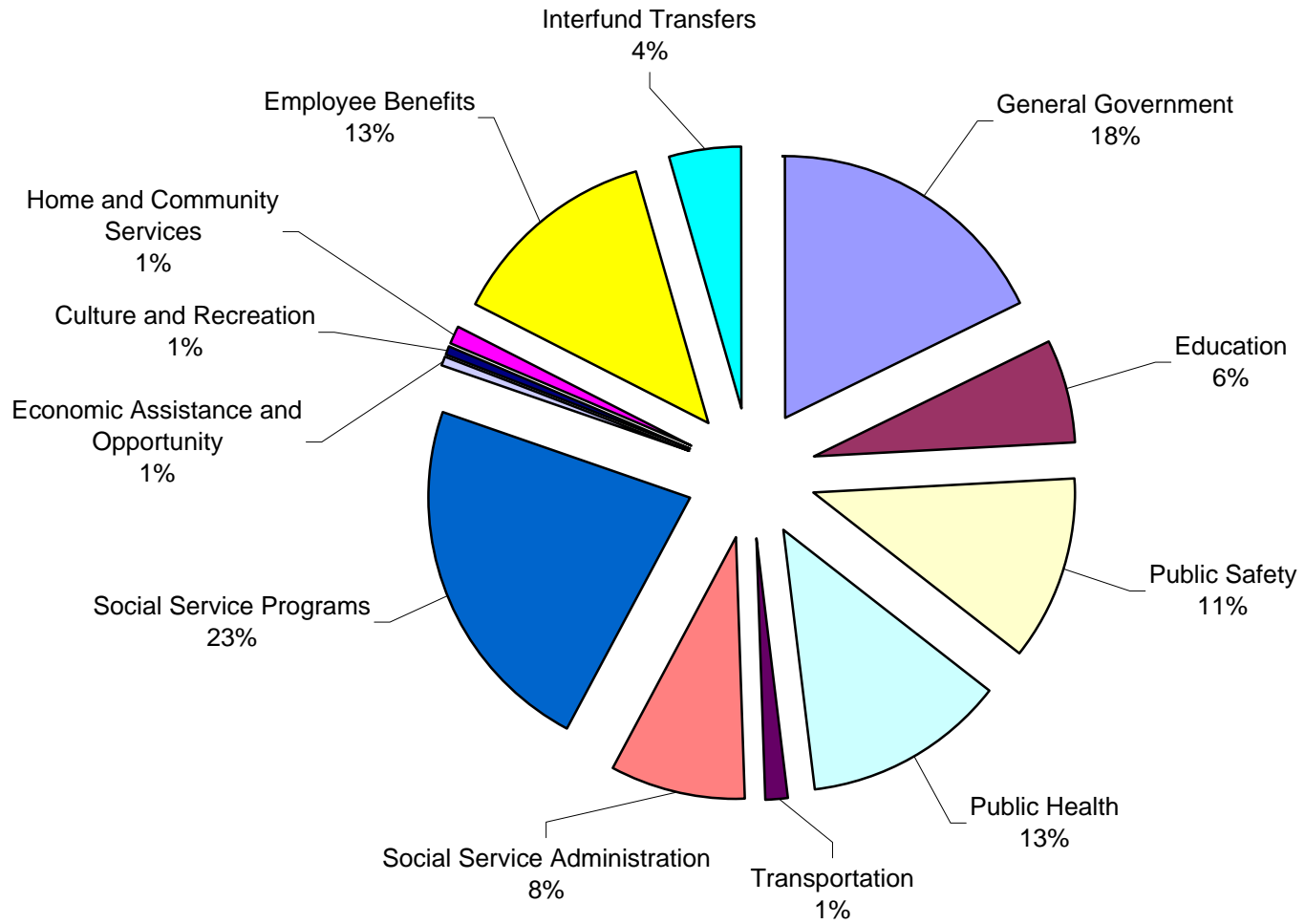
Buildings	\$104,898
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Judicial	\$ 66,537
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Information Tech	\$ 80,577
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Infrastructure	\$187,122
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# 2008 SPENDING



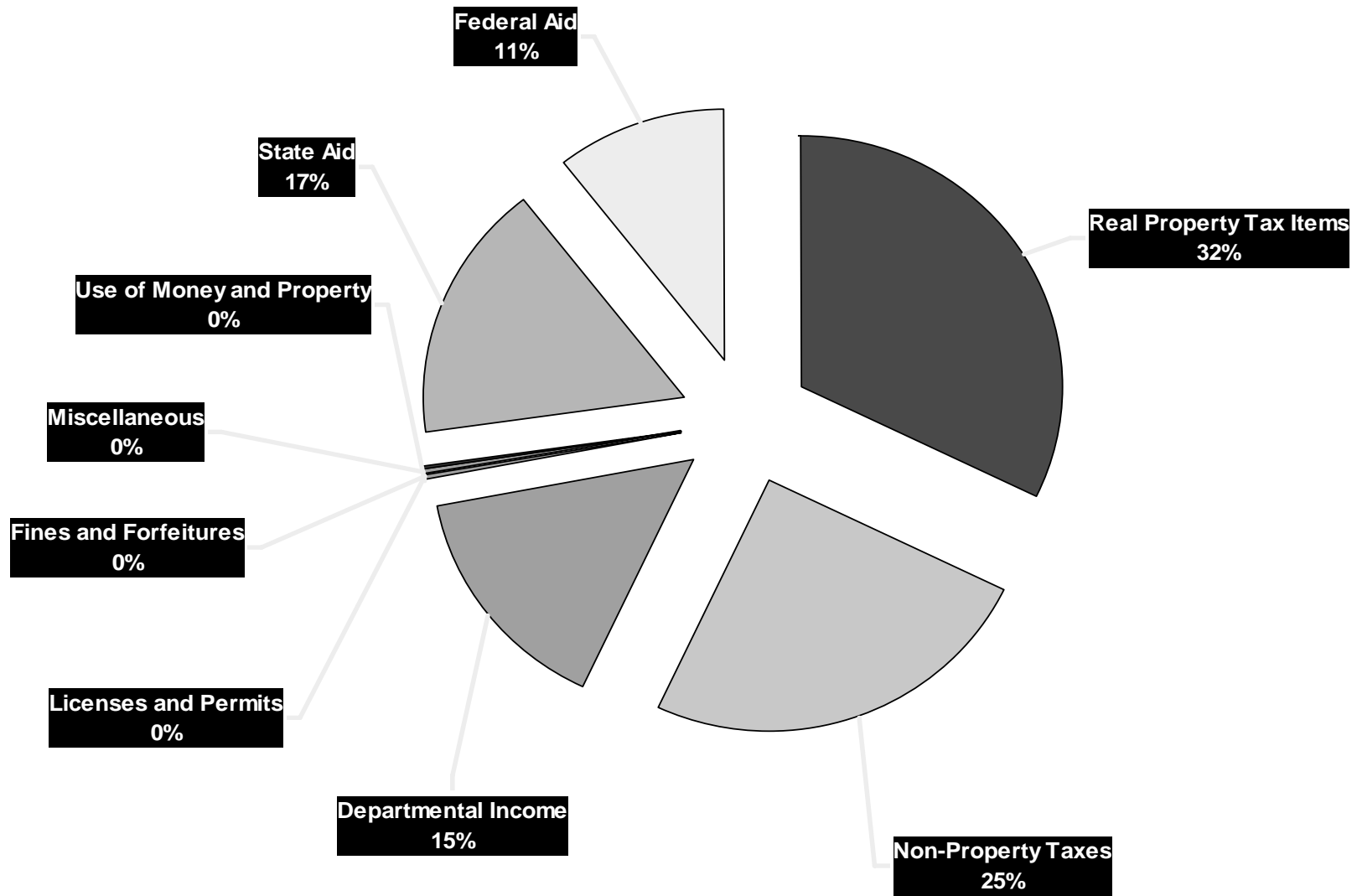
# Revenues

- Total Increase of \$703,607

- Largest Changes

Sales & Use Tax	-\$426,652
Departmental Income	\$293,597
Use of Money & Property	\$ 93,800
State and Federal Aid	\$676,716
Interest & Penalties on Taxes	\$ 96,000

# 2008 REVENUE



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