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If you have difficulty accessing this information please feel free to contact Park County Clerk Kelly Jensen at kjensen@parkcounty.us.

FY2010 Proposed Budget
General Fund Summary Page

| | |
|-----------------------------|--------------------|
| Assessed Valuation | \$1,033,277,678.00 |
| 12 Mills (Valuation x .012) | \$12,399,332.14 |

| General Fund Revenue Source | Revenue Amount |
|--|-----------------------|
| Assessed Valuation Funds (Property Taxes) | \$12,399,332.14 |
| Assessed Valuation Allocated to the Four Boards | -1,726,606.18 |
| Assessed Valuation Available for the County | 10,672,725.96 |
| Projected Revenue - Other than Property Taxes | 18,899,129.37 |
| Cash Carryover From FY2009 | 4,215,190.74 |
| Required from Operational Reserve | 0 |
| Projected Available Funds | 33,787,046.07 |
| | |
| Total General Fund Expenditures | -26,927,633.99 |
| | |
| Available for Reserves | \$6,859,412.08 |

| GENERAL FUND REVENUES FY2010 | | | | | | | |
|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| ACCOUNT | PARK COUNTY | ACTUAL | ACTUAL | ACTUAL | BOARD | ACTUAL | BOARD |
| NUMBER | REVENUES | REVENUES | REVENUES | REVENUES | APPROVED | REVENUES | APPROVED |
| | | FY 2006 | FY 2007 | FY2008 | FY2009 | FY2009 | FY2010 |
| 010.1200.3111.502 | PROPERTY TAXES/PRIOR YEARS | 26,414.12 | 20,359.62 | 11,500.80 | 0.00 | -877.33 | 0.00 |
| 010.1200.3111.503 | VETERANS EXEMPTION/TAXES | 5,674.84 | 5,919.43 | 25,545.26 | 25,000.00 | 31,304.55 | 30,000.00 |
| 010.1200.3111.504 | DELINQUENT INTEREST/TAXES | 25,538.12 | 19,275.29 | 16,189.29 | 15,000.00 | 21,729.53 | 15,000.00 |
| 010.1200.3111.900 | PROPERTY TAXES 2000 | 0.00 | 0.00 | 70.45 | 0.00 | 145,472.43 | 0.00 |
| 010.1200.3111.901 | PROPERTY TAXES 2001 | 0.00 | 0.00 | 27.73 | 0.00 | -1,496.74 | 0.00 |
| 010.1200.3111.902 | PROPERTY TAXES 2002 | 0.00 | 0.00 | 78.71 | 0.00 | -152.94 | 0.00 |
| 010.1200.3111.903 | PROPERTY TAXES 2003 | 0.00 | 0.00 | 199.66 | 0.00 | -592.02 | 0.00 |
| 010.1200.3111.904 | PROPERTY TAXES 2004 | 0.00 | 0.00 | 156.58 | 0.00 | -491.26 | 0.00 |
| 010.1200.3111.905 | PROPERTY TAXES 2005 | 0.00 | 0.00 | 217.85 | 0.00 | 7,604.11 | 0.00 |
| 010.1200.3111.906 | PROPERTY TAXES 2006 | 0.00 | 0.00 | 8,889.17 | 0.00 | 1,297.64 | 0.00 |
| 010.1200.3111.907 | PROPERTY TAXES 2007 | 0.00 | 0.00 | 2,912,275.25 | 0.00 | 61,563.30 | 0.00 |
| 010.1200.3111.908 | PROPERTY TAXES 2008 | 0.00 | 0.00 | 4,109,603.75 | 7,553,196.50 | 7,351,652.47 | 0.00 |
| 010.1200.3111.909 | PROPERTY TAXES 2009 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PROPERTY TAXES 2010 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,672,725.96 |
| 010.1200.3112.501 | COUNTY AUTO FEE | 649,103.10 | 730,019.42 | 774,775.18 | 775,000.00 | 762,051.96 | 750,000.00 |
| 010.1200.3112.502 | VETERANS EXEMPTION/AUTO | 620.18 | 689.73 | 825.30 | 800.00 | 2,826.91 | 2,000.00 |
| 010.1200.3112.503 | COUNTY AUTO MISC FEES | 5,883.00 | 5,942.00 | 10,759.00 | 8,100.00 | 9,105.00 | 8,000.00 |
| 010.1200.3112.504 | COUNTY SALES TAX PENALTY FEES | 23,809.95 | 30,296.39 | 33,972.97 | 30,000.00 | 31,131.22 | 30,000.00 |
| 010.1200.3113.501 | LODGING TAX/COUNTY SHARE | 49,244.86 | 49,103.90 | 52,205.49 | 50,000.00 | 57,768.76 | 50,000.00 |
| 010.1200.3113.502 | CP/CR ADVERTISING | 8,100.00 | 7,620.00 | 6,240.00 | 6,000.00 | 8,820.00 | 7,500.00 |
| 010.1200.3113.503 | 5% REIMBURSEMENT ON USE TAX | 44,646.07 | 54,037.96 | 70,725.81 | 60,000.00 | 55,153.99 | 53,000.00 |
| 010.1210.3115.501 | GASOLINE TAX | 321,991.86 | 272,868.33 | 289,827.70 | 302,944.00 | 304,100.40 | 298,000.00 |
| 010.1210.3115.502 | SPECIAL FUEL TAX | 519,485.66 | 511,056.04 | 517,010.11 | 536,492.00 | 544,311.60 | 540,000.00 |
| 010.1210.3115.503 | SALES TAX | 2,960,217.52 | 2,993,848.84 | 3,114,974.47 | 3,100,000.00 | 3,101,224.48 | 3,000,000.00 |
| 010.1210.3115.504 | USE TAX | 481,770.92 | 495,915.05 | 377,925.95 | 350,000.00 | 475,534.97 | 489,000.00 |
| 010.1210.3115.505 | FOOD SALES TAX REIMBURSEMENT | 0.00 | 223,216.20 | 273,682.44 | 134,000.00 | 147,498.64 | 115,000.00 |
| 010.1210.3115.506 | SEVERANCE TAX-UNDER CAP | 312,517.66 | 317,071.83 | 306,868.11 | 293,032.00 | 291,446.29 | 293,000.00 |
| 010.1210.3115.507 | SEVERANCE TAX-OVER CAP | 1,029,652.79 | 678,799.35 | 1,020,159.00 | 982,998.00 | 861,056.00 | 818,000.00 |
| 010.1210.3115.508 | CAR COMPANY TAX | 4,687.68 | 4,919.96 | 6,107.51 | 5,000.00 | 0.00 | 5,000.00 |
| 010.1210.3115.509 | CIGARETTE TAX | 4,194.72 | 4,694.17 | 4,383.72 | 3,800.00 | 4,523.44 | 3,500.00 |
| 010.1215.3120.501 | PILT (PAYMENT IN LIEU OF TAXES) | 1,130,832.00 | 1,153,749.00 | 1,200,021.00 | 1,186,226.00 | 1,906,035.00 | 1,962,000.00 |
| 010.1215.3120.502 | FOREST RESERVE | 170,350.86 | 172,054.37 | 171,701.26 | 170,000.00 | 1,177,398.00 | 1,177,398.00 |
| 010.1215.3120.503 | 15% FOREST RESERVE - CO PROJ. | 31,644.12 | 31,960.56 | 31,894.97 | 32,000.00 | 102,065.00 | 102,065.00 |
| 010.1215.3120.504 | MINERAL ROYALTY | 883.96 | 0.00 | 262.45 | 0.00 | 0.00 | 0.00 |
| 010.1215.3120.505 | CRF (COUNTY ROAD FUND) | 100,000.00 | 100,000.00 | 50,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 010.1215.3120.506 | STATE RENTAL SURCHARGE | 0.00 | 7,445.03 | 21,394.87 | 10,000.00 | 0.00 | 10,000.00 |
| 010.1215.3120.507 | ROYALTY PAYMENTS ON LEASED LAND | 0.00 | 820.86 | 900.99 | 900.00 | 1,077.40 | 900.00 |
| 010.1215.3120.508 | REIMBURSEMENTS, RESTITUTIONS & REFUNDS | 110,565.85 | 92,140.23 | 58,607.72 | 50,000.00 | 97,159.69 | 65,000.00 |
| 010.1221.3130.501 | DISTRICT COURT CIVIL FEES | 23,150.00 | 21,900.00 | 21,405.00 | 23,000.00 | 22,000.00 | 20,000.00 |
| 010.1221.3130.502 | DISTRICT COURT PROBATE FEES | 6,689.03 | 7,270.00 | 8,552.50 | 8,000.00 | 7,995.00 | 8,000.00 |
| 010.1221.3130.503 | DISTRICT COURT JURY FEES | 5,750.00 | 4,300.00 | 3,750.00 | 3,500.00 | 3,500.00 | 3,000.00 |
| 010.1221.3130.525 | DISTRICT COURT MISC FEES | 36,884.04 | 54,245.04 | 51,887.86 | 50,000.00 | 44,840.85 | 40,000.00 |

| ACCOUNT NUMBER | PARK COUNTY REVENUES | ACTUAL REVENUES FY 2006 | ACTUAL REVENUES FY 2007 | ACTUAL REVENUES FY2008 | BOARD APPROVED FY2009 | ACTUAL REVENUES FY2009 | BOARD APPROVED FY2010 |
|-------------------|-------------------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------------|-----------------------|
| 010.1222.3133.501 | GUARDIAN AD LITEM | 59,430.54 | 75,907.39 | 82,504.90 | 0.00 | 26,122.19 | 0.00 |
| 010.1350.3135.501 | OJJDP (JUVENILE JUSTICE) GRANT | 58,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.3135.502 | JAIBG GRANT | 16,102.00 | 10,253.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.3135.505 | CITY OF CODY/YOUTH/OJJDP | 0.00 | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 38,500.00 |
| 010.1350.3135.506 | CITY OF POWELL/YOUTH/OJJDP | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 16,500.00 |
| 010.1410.3140.501 | CO. CLERK RECORDING FEES | 149,577.00 | 153,026.00 | 162,452.00 | 160,000.00 | 176,013.00 | 160,000.00 |
| 010.1410.3140.502 | CO. CLERK FILING FEES (LEIN SEARCH) | 41,884.00 | 38,745.00 | 38,099.00 | 38,500.00 | 34,609.14 | 32,000.00 |
| 010.1410.3140.503 | CO. CLERK CERTIFICATE OF TITLE | 108,755.00 | 108,434.00 | 109,106.00 | 110,000.00 | 101,071.75 | 95,000.00 |
| 010.1410.3140.504 | CO. CLERK MARRIAGE LICENSES | 5,600.00 | 6,500.00 | 6,875.00 | 6,500.00 | 6,125.00 | 6,200.00 |
| 010.1410.3140.505 | CO. CLERK VIN INSPECTION FEES | 8,270.00 | 8,320.00 | 8,970.00 | 9,000.00 | 8,510.00 | 8,000.00 |
| 010.1410.3140.506 | CO. CLERK COMPUTER DISK FEES | 30.00 | 1,095.00 | 4,960.00 | 5,000.00 | 0.00 | 0.00 |
| 010.1410.3140.507 | CO. CLERK LIQUOR LICENSE FEES | 10,720.00 | 10,549.00 | 2,232.16 | 14,500.00 | 26,956.70 | 12,000.00 |
| 010.1410.3140.525 | CO. CLERK MISC FEES | 22,386.71 | 33,788.22 | 33,560.11 | 32,000.00 | 22,016.38 | 20,000.00 |
| 010.1416.3145.501 | ELECTION FEES | 547.50 | 43,600.08 | 150.00 | 42,100.00 | 36,592.68 | 0.00 |
| 010.1416.3145.502 | HHS EAID GRANT | 0.00 | 8,640.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1420.3150.501 | COUNTY BANK INTEREST EARNINGS | 297,219.34 | 456,439.94 | 466,843.98 | 225,000.00 | 333,118.23 | 330,000.00 |
| 010.1420.3150.502 | POSTAGE/SERV CHG | 20,306.11 | 22,243.96 | 21,942.09 | 40,000.00 | 19,239.37 | 17,000.00 |
| 010.1420.3150.503 | NSF CHECK SERVICE CHARGE | 160.09 | 252.65 | 122.37 | 0.00 | 60.27 | 0.00 |
| 010.1420.3150.504 | 1/2 OF 1% CITY COLL FEE | 3,672.10 | 3,982.97 | 4,610.35 | 3,900.00 | 4,817.07 | 3,900.00 |
| 010.1420.3150.505 | LONG & SHORT FUND | -13.05 | -4.40 | -66.66 | 0.00 | 45.34 | 0.00 |
| 010.1420.3150.506 | ONE TIMERS (MISC) | 0.00 | 0.00 | 9,980.88 | 0.00 | 208,246.66 | 0.00 |
| 010.1420.3150.525 | TREASURER MISC FEES | 0.00 | 9.00 | 0.00 | 0.00 | 31.50 | 0.00 |
| 010.1430.3155.501 | CAMA ASSISTANCE GRANT | 0.00 | 10,000.00 | 15,020.00 | 0.00 | 0.00 | 0.00 |
| 010.1440.3160.501 | ATTORNEY'S SALARY/EXPENSE REIMB | 41,000.00 | 82,000.00 | 153,998.04 | 154,750.00 | 158,418.84 | 158,418.00 |
| 010.1440.3160.502 | WY CRIME VIC GRANT - VOCA | 72,037.91 | 47,400.14 | 15,404.68 | 15,404.68 | 31,128.00 | 31,000.00 |
| 010.1440.3160.503 | WY CRIME VIC GRANT-VAWA | 11,418.88 | 59,201.00 | 36,393.21 | 36,393.21 | 18,526.00 | 18,600.00 |
| 010.1440.3160.504 | STATE VICTIMS OF ALL CRIME | 0.00 | 0.00 | 50,626.71 | 51,626.71 | 53,771.00 | 51,000.00 |
| 010.1440.3160.505 | PROSECUTOR'S GRANT | 60,353.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1440.3160.506 | SURCHARGE GRANT | 10,176.92 | 10,444.74 | 10,444.74 | 10,444.74 | 10,846.00 | 10,850.00 |
| 010.1442.3175.501 | SUBDIVISION APPROVALS | 72.12 | 0.00 | 3,712.74 | 3,500.00 | 0.00 | 0.00 |
| 010.1442.3175.502 | MAPS | 1,017.14 | 600.22 | 723.55 | 1,000.00 | 1,050.26 | 1,000.00 |
| 010.1442.3175.503 | COPIES & REGULATIONS | 2,641.08 | 2,001.43 | 6,921.64 | 5,000.00 | 30.97 | 0.00 |
| 010.1442.3175.507 | ROAD SIGN ADDRESSES | 20,400.00 | 21,800.00 | 22,536.74 | 20,000.00 | 15,118.18 | 13,500.00 |
| 010.1451.3175.501 | P&Z BUILDING PERMITS | 0.00 | 0.00 | 0.00 | 0.00 | 5,850.00 | 4,500.00 |
| 010.1451.3175.502 | P&Z MILEAGE FEES | 0.00 | 0.00 | 0.00 | 0.00 | 39.39 | 0.00 |
| 010.1451.3175.503 | P&Z COPIES & REGULATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 371.25 | 0.00 |
| 010.1451.3175.504 | P&Z PUBLIC NOTICE FEES | 0.00 | 0.00 | 3,723.98 | 2,500.00 | 3,467.02 | 2,500.00 |
| 010.1451.3175.505 | P&Z SMALL WASTEWATER PERMITS | 27,510.00 | 28,141.00 | 27,525.00 | 20,000.00 | 17,100.00 | 13,500.00 |
| 010.1451.3175.506 | P&Z LAND USE APPLICATION FEES | 16,341.00 | 20,740.50 | 27,371.52 | 20,000.00 | 12,515.00 | 12,000.00 |
| 010.1451.3175.507 | P&Z FLOOD PLAIN | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 500.00 |
| 010.1451.3175.508 | P&Z PERMIT VIOLATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 |
| 010.1451.3175.509 | P&Z CERTIFIED MAIL FEE | 0.00 | 0.00 | 0.00 | 0.00 | 1,826.88 | 0.00 |
| 010.1451.3175.510 | P&Z GRANT MONEY | 0.00 | 0.00 | 0.00 | 4,500.00 | 8,462.21 | 2,000.00 |
| 010.1452.3175.501 | COUNTY COMPUTER PRINTOUTS SOLD | 2,000.00 | 2,050.00 | 1,800.00 | 1,500.00 | 1,500.00 | 1,000.00 |
| 010.1810.3180.501 | SLIB MONEY | 0.00 | 0.00 | 0.00 | 3,266,092.34 | 0.00 | 3,266,092.34 |

| ACCOUNT NUMBER | PARK COUNTY REVENUES | ACTUAL REVENUES FY 2006 | ACTUAL REVENUES FY 2007 | ACTUAL REVENUES FY2008 | BOARD APPROVED FY2009 | ACTUAL REVENUES FY2009 | BOARD APPROVED FY2010 |
|-------------------|--------------------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------------|-----------------------|
| 010.1810.3180.502 | WBC & DOE ENERGY GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 366,000.00 |
| 010.1930.3200.501 | COUNTY REAL ESTATE SOLD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 010.1930.3200.502 | COUNTY MISC PROPERTY SOLD | 11,560.50 | 140,105.00 | 52,538.81 | 70,000.00 | 134,436.00 | 50,000.00 |
| 010.1930.3200.503 | BUILDINGS RENTED | 4,040.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 9,000.00 |
| 010.1930.3200.504 | PARK COUNTY COMPLEX RENTS | 354,417.69 | 409,447.83 | 367,952.72 | 375,000.00 | 429,405.80 | 420,000.00 |
| 010.1930.3200.505 | PARK COUNTY COMPLEX MISC | 0.00 | 454.70 | 461.80 | 0.00 | 0.00 | 0.00 |
| 010.1930.3200.506 | AGR--CITY/LAW ENFORCEMENT CENTER | 182,590.25 | 196,849.94 | 196,161.72 | 217,800.00 | 196,721.76 | 196,000.00 |
| 010.1930.3200.507 | AGR--MEETEETSE TOWN/LAW ENFORCEMENT | 20,000.00 | 20,000.00 | 20,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 010.1930.3200.508 | AGR--HOSP & FIRE DISPATCHERS | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 010.1930.3200.509 | AGR--POWELL FIRE DISPATCH | 16,250.00 | 13,750.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 010.1930.3200.510 | AGR--CODY FIRE/OFFICE SPACE | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,695.00 |
| 010.1930.3200.511 | AGR--WIC/OFFICE SPACE | 2,981.99 | 2,981.99 | 2,981.99 | 2,981.00 | 2,981.99 | 3,136.00 |
| 010.1930.3200.512 | AGR--FAMILY SER/OFFICE SPACE | 17,205.53 | 25,808.30 | 8,602.76 | 17,325.00 | 17,205.53 | 18,730.00 |
| 010.1930.3200.513 | AGR-BASIN AUTHORITY-OFFICE SPC | 10,026.24 | 10,026.26 | 6,445.75 | 12,891.58 | 12,891.50 | 14,325.00 |
| 010.1930.3200.514 | AGR--DRUG COURT | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 20,812.00 |
| 010.1930.3200.515 | AGR--TCT/BLM TENANT SITE | 0.00 | 6,908.91 | 2,253.26 | 2,250.00 | 3,365.92 | 3,000.00 |
| 010.1930.3200.516 | AGR--VERIZON TOWER LEASE | 0.00 | 10,500.00 | 18,525.00 | 18,000.00 | 19,425.00 | 18,000.00 |
| 010.1930.3200.517 | AGR--FOREST SERVICE/LAW ENFORCEMENT | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 9,100.00 | 9,100.00 |
| 010.1930.3200.518 | FOREST SERVICE CO-OP ROAD | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 010.1930.3200.520 | ARG - MISC DISPOSAL FEE/SUMP WATER | 0.00 | 0.00 | 0.00 | 0.00 | 458.00 | 0.00 |
| 010.1930.3200.521 | TANF TEMP RELIEF NEEDY FAMILY | 25,564.49 | 45,074.79 | 35,350.29 | 60,000.00 | 60,199.06 | 60,000.00 |
| 010.1930.3200.523 | MCPEAKS TRANSLATOR | 5,300.00 | 6,300.00 | 6,300.00 | 7,300.00 | 6,300.00 | 6,000.00 |
| 010.1930.3200.524 | REGIONAL LANDFILL PLANNING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.3200.525 | WCDA-CDBG MTG. & NOTE | 0.00 | 0.00 | 0.00 | 0.00 | 22,536.35 | 5,470.00 |
| 010.1930.3200.526 | WBC PASS THRU GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 717,249.00 |
| 010.1932.3207.501 | NEPA/COOP AGENCY REVENUE | 0.00 | 0.00 | 50,000.00 | 0.00 | 75,000.00 | 0.00 |
| 010.2100.3210.501 | SHERIFF CIVIL PROCESS FEES | 27,527.30 | 51,974.13 | 49,323.15 | 50,000.00 | 37,636.15 | 35,000.00 |
| 010.2100.3210.502 | SHERIFF/PRISONER HOUSING | 80,172.86 | 52,812.60 | 136,844.60 | 100,000.00 | 191,820.00 | 200,000.00 |
| 010.2100.3210.503 | SHERIFF/INMATE PHONE | 0.00 | 0.00 | 10,902.57 | 10,900.00 | 27,926.36 | 20,000.00 |
| 010.2100.3210.504 | SHERIFF/WORK RELEASE | 0.00 | 0.00 | 7,595.31 | 7,600.00 | 9,599.06 | 7,000.00 |
| 010.2100.3210.505 | SHERIFF/REIMBURSEMENTS | 0.00 | 0.00 | 5,793.69 | 5,800.00 | 17,072.09 | 15,000.00 |
| 010.2100.3210.507 | SHERIFF/HOMELAND SECURITY GRANTS | 43,285.15 | 16,555.95 | 73,482.96 | 0.00 | 4,084.21 | 0.00 |
| 010.2100.3210.508 | SHERIFF/BULLET PROOF VESTS GRANTS | 0.00 | 3,439.50 | 1,162.50 | 0.00 | 12,776.78 | 3,500.00 |
| 010.2100.3210.509 | SHERIFF/WYOLINK GRANT | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 179,478.00 |
| 010.2100.3210.510 | SHERIFF/JAG STIMULUS GRANT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,000.00 |
| | SHERIFF PSIC FY07 GRANT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,936.23 |
| 010.2100.3210.525 | SHERIFF/MISC | 6,553.09 | 6,606.95 | 6,849.40 | 7,000.00 | 10,632.22 | 8,500.00 |
| 010.2150.3215.501 | SHERIFF FORFEITURE/RESTITUTION | 1,674.53 | 49.05 | 1,777.62 | 0.00 | 593.00 | 9,500.00 |
| 010.2150.3215.550 | SHERIFF FORFEITURE/BHF BANK INTEREST | 0.00 | 0.00 | 15.55 | 0.00 | 0.00 | 0.00 |
| 010.2500.3220.501 | CORONER-HOMELAND SECURITY GRANTS | 1,479.48 | 49,780.55 | 2,776.04 | 26,615.35 | 12,486.00 | 14,629.35 |
| 010.2602.3225.501 | HOMELAND SECURITY - LEPC | 0.00 | 0.00 | 5,605.31 | 1,850.00 | 0.00 | 2,432.10 |
| 010.2602.3225.502 | HOMELAND SECURITY 50% REIM-EMPG | 0.00 | 31,845.42 | 17,443.73 | 65,648.00 | 61,439.87 | 29,173.69 |
| 010.2602.3225.503 | HOMELAND SECURITY GRANTS | 393,032.28 | 28,774.49 | 33,499.28 | 301,841.82 | 134,185.12 | 394,100.12 |
| 010.2602.3225.504 | HOMELAND SEC/CITIZENS CORP GRANT | 0.00 | 7,023.41 | 2,725.27 | 9,597.93 | 1,151.06 | 13,035.54 |
| 010.3100.3230.501 | R & B VACATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 |

| ACCOUNT NUMBER | PARK COUNTY REVENUES | ACTUAL REVENUES FY 2006 | ACTUAL REVENUES FY 2007 | ACTUAL REVENUES FY2008 | BOARD APPROVED FY2009 | ACTUAL REVENUES FY2009 | BOARD APPROVED FY2010 |
|-----------------------|--|--|--------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|
| 010.4111.3235.501 | PUBLIC HEALTH/PROFESSIONAL FEES | 75,570.28 | 59,622.22 | 59,686.06 | 57,500.00 | 70,845.87 | 45,000.00 |
| 010.4111.3235.502 | PUBLIC HEALTH/CLINICS | 1,516.28 | 1,130.50 | 466.98 | 500.00 | 2,829.17 | 1,300.00 |
| 010.4111.3235.503 | PUBLIC HEALTH/IMMUNIZATIONS | 82,172.22 | 80,485.32 | 97,624.42 | 90,000.00 | 104,595.22 | 95,000.00 |
| 010.4111.3235.504 | PUBLIC HEALTH/HOMELAND SECURITY GRANTS | 34,307.00 | 0.00 | 65,181.00 | 86,910.00 | 75,384.00 | 86,473.00 |
| 010.4111.3235.505 | PUBLIC HEALTH/MATERNAL CHILD GRANT | 38,974.00 | 27,989.22 | 38,635.37 | 55,509.00 | 53,164.16 | 60,509.00 |
| 010.4111.3235.506 | PUBLIC HEALTH/IMMUNIZATION GRANT | 0.00 | 8,270.00 | 12,015.00 | 0.00 | 14,720.00 | 0.00 |
| 010.4111.3235.507 | PUBLIC HEALTH/TRIPARTITE BOARD GRANT | 35,571.93 | 17,311.70 | 58,728.34 | 45,000.00 | 39,490.65 | 40,000.00 |
| 010.4111.3235.508 | PUBLIC HEALTH/TANF GRANT | 87,780.00 | 109,746.00 | 49,123.10 | 85,677.00 | 111,314.01 | 90,122.00 |
| | PRIOR YEAR REVENUES - NOW NO LINE ITEM | 2,165,337.97 | 59,095.10 | 0.00 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | GENERAL FUND REVENUES | 12,931,044.36 | 10,923,720.17 | 18,506,251.96 | 22,234,996.86 | 21,099,306.53 | 29,571,855.33 |
| | CASH CARRYOVER | 1,345,620.91 | 1,718,690.58 | 2,006,849.32 | 2,167,676.69 | 2,167,676.69 | 4,215,190.74 |
| | | | | | | | |
| | | | | | | | |
| | SOLID WASTE REVENUES | 1,256,563.85 | 1,509,660.57 | 1,620,850.07 | 1,764,200.00 | 1,688,875.95 | 6,521,292.40 |
| | COUNTY ROAD FUNDS REVENUES | 874,054.12 | 595,804.56 | 1,258,591.07 | 663,883.31 | 709,062.99 | 541,950.00 |
| | LAW ENFORCEMENT REVENUES | 405,986.25 | 113,984.72 | 8,169.27 | 0.00 | 2,173.92 | 0.00 |
| | LIBRARY CONSTRUCTION REVENUES | 0.00 | 538,458.87 | 2,369,728.75 | 1,721,508.00 | 1,765,665.49 | 236,360.00 |
| | E-911 REVENUES | 191,698.99 | 189,572.88 | 183,549.04 | 201,000.00 | 176,018.23 | 183,000.00 |
| | | | | | | | |
| | | | | | | | |
| | TOTAL PARK COUNTY REVENUES FY2010 | 17,004,968.48 | 15,589,892.35 | 25,953,989.48 | 28,753,264.86 | 27,608,779.80 | 41,269,648.47 |
| | | ** | ** | | | | |
| 22-Jul-09 | | Total Revenues from FY06 & FY07 do not include property tax revenues | | | | | |

| 1221 | | CLERK OF DISTRICT COURT | | | | | | | |
|-----------------------|-----------------------------------|--------------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1221.4111.000 | ELECTED OFFICIAL SALARIES | 57,524.00 | 57,523.56 | 64,099.00 | 58,694.99 | 65,599.00 | 65,474.06 | 67,099.00 | 67,099.00 |
| 010.1221.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 139,797.00 | 139,960.44 | 148,579.44 | 142,356.91 | 156,005.28 | 155,693.98 | 160,680.12 | 160,680.12 |
| 010.1221.4113.000 | TEMPORARY EMPLOYEE WAGES | 453.00 | 144.80 | 402.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.1221.4114.000 | OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1221.4191.000 | SOCIAL SECURITY | 15,130.00 | 14,606.78 | 16,300.65 | 14,716.92 | 16,990.98 | 16,163.26 | 17,463.35 | 17,463.35 |
| 010.1221.4192.000 | HEALTH INSURANCE | 46,864.00 | 46,870.85 | 46,954.80 | 43,002.05 | 46,836.60 | 46,870.85 | 50,728.80 | 50,728.80 |
| 010.1221.4193.000 | RETIREMENT - 11.25% | 22,199.00 | 22,198.59 | 23,926.32 | 22,618.44 | 24,930.48 | 24,881.15 | 25,625.15 | 25,625.15 |
| 010.1221.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 1,291.86 | 2,433.52 | 2,340.29 | 2,851.53 | 2,851.53 |
| | SUBTOTAL | 281,967.00 | 281,305.02 | 300,262.21 | 282,681.17 | 313,295.86 | 311,423.59 | 324,947.95 | 324,947.95 |
| 010.1221.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1221.4215.000 | TELEPHONE & CELL SERVICE | 300.00 | 222.03 | 300.00 | 176.91 | 250.00 | 192.88 | 250.00 | 250.00 |
| 010.1221.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1221.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 400.00 | 340.00 | 200.00 | 300.00 | 200.00 | 275.00 | 300.00 | 300.00 |
| 010.1221.4270.000 | TRAVEL AND MEETING EXPENSES | 300.00 | 198.51 | 300.00 | 1,049.79 | 4,500.00 | 4,438.67 | 4,000.00 | 4,000.00 |
| 010.1221.4298.000 | EDUCATION, TRAINING & MEETINGS | 2,500.00 | 2,205.28 | 2,500.00 | 3,748.39 | 600.00 | 495.00 | 600.00 | 600.00 |
| 010.1221.4311.000 | MATERIALS AND SUPPLIES | 6,750.00 | 7,888.95 | 6,750.00 | 5,039.35 | 7,250.00 | 6,591.49 | 7,250.00 | 7,250.00 |
| 010.1221.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 300.00 | 0.00 | 300.00 | 291.25 | 300.00 | 0.00 | 300.00 | 300.00 |
| 010.1221.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 10,550.00 | 10,854.77 | 10,350.00 | 10,605.69 | 13,100.00 | 11,993.04 | 12,700.00 | 12,700.00 |
| | TOTAL | 292,517.00 | 292,159.79 | 310,612.21 | 293,286.86 | 326,395.86 | 323,416.63 | 337,647.95 | 337,647.95 |

| 1222 DISTRICT COURT - JUDGE | | | | | | | | | |
|------------------------------------|---|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1222.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 32,116.00 | 29,045.19 | 33,073.92 | 30,230.64 | 34,723.44 | 34,604.03 | 35,767.44 | 35,767.44 |
| 010.1222.4191.000 | SOCIAL SECURITY | 2,457.00 | 2,221.95 | 2,530.15 | 2,312.62 | 2,656.34 | 2,647.13 | 2,736.21 | 2,736.21 |
| 010.1222.4192.000 | HEALTH INSURANCE | 4,470.00 | 7,392.50 | 10,530.00 | 9,652.50 | 10,530.00 | 5,985.00 | 4,800.00 | 4,800.00 |
| 010.1222.4193.000 | RETIREMENT - 11.25% | 3,613.00 | 3,058.81 | 3,720.82 | 3,400.91 | 3,906.39 | 3,892.86 | 4,023.84 | 4,023.84 |
| 010.1222.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 77.25 | 135.42 | 137.24 | 143.07 | 143.07 |
| | SUBTOTAL | 42,656.00 | 41,718.45 | 49,854.89 | 45,673.92 | 51,951.59 | 47,266.26 | 47,470.56 | 47,470.56 |
| 010.1222.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.64 | 0.00 | 0.00 |
| 010.1222.4215.000 | TELEPHONE & CELL SERVICE | 2,000.00 | 1,426.69 | 2,000.00 | 774.77 | 1,500.00 | 984.09 | 1,500.00 | 1,500.00 |
| 010.1222.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1222.4259.000 | COMPUTER & TECHNOLOGY EQUIP. HARDWARE | 5,000.00 | 3,523.09 | 4,000.00 | 1,156.99 | 2,500.00 | 3,367.78 | 2,500.00 | 2,500.00 |
| 010.1222.4311.000 | MATERIALS & SUPPLIES | 4,500.00 | 6,146.56 | 5,500.00 | 3,033.95 | 5,500.00 | 3,237.05 | 5,500.00 | 5,500.00 |
| 010.1222.4340.000 | EQUIP. & FURN. MAINTENANCE & REPAIRS | 1,250.00 | 308.00 | 1,250.00 | 0.00 | 750.00 | 0.00 | 750.00 | 750.00 |
| 010.1222.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 1,000.00 | 609.27 | 1,000.00 | 140.00 | 1,000.00 | 1,928.00 | 1,000.00 | 1,000.00 |
| 010.1222.4862.000 | GRANT-FUNDED EXPENSES | | | | | | | | |
| 010.1222.4862.001 | GRANT-FUNDED EXPENSES - JAIBG DRUG COU | 29,429.00 | 0.00 | 29,429.00 | 0.00 | 29,428.51 | 29,428.51 | 0.00 | 0.00 |
| 010.1222.5130.000 | INVOLUNTARY COMMITMENT & HOSPITALIZATIO | 15,000.00 | 41,260.72 | 15,000.00 | 27,148.28 | 31,000.00 | 30,108.75 | 35,000.00 | 35,000.00 |
| 010.1222.5132.000 | COURT COSTS & FEES | 149,500.00 | 30,065.18 | 124,500.00 | 18,763.38 | 50,000.00 | 27,735.74 | 20,000.00 | 20,000.00 |
| 010.1222.5138.000 | LEGAL SERVICE FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1222.5138.001 | LEGAL SERVICE FEES-COURT COMMISSIONER | 10,000.00 | 13,989.88 | 20,000.00 | 7,909.87 | 15,000.00 | 9,130.00 | 15,000.00 | 15,000.00 |
| 010.1222.5138.002 | LEGAL SERVICE FEES - GUARDIAN AD LITEM | 75,000.00 | 102,476.27 | 75,000.00 | 120,025.24 | 40,000.00 | 31,039.17 | 40,000.00 | 40,000.00 |
| 010.1222.5138.003 | LEGAL SERVICE FEES - PUBLIC DEFENSE | 60,000.00 | 75,122.05 | 100,000.00 | 24,000.00 | 75,000.00 | 139,736.47 | 75,000.00 | 75,000.00 |
| 010.1222.5138.004 | LEGAL SERVICE FEES-COURT APPOINTED | 100,000.00 | 73,294.04 | 75,000.00 | 111,605.71 | 100,000.00 | 78,993.61 | 100,000.00 | 100,000.00 |
| | SUBTOTAL | 452,679.00 | 348,221.75 | 452,679.00 | 314,558.19 | 351,678.51 | 355,741.81 | 296,250.00 | 296,250.00 |
| | TOTAL | 495,335.00 | 389,940.20 | 502,533.89 | 360,232.11 | 403,630.10 | 403,008.07 | 343,720.56 | 343,720.56 |

| 1331 | | BOARD OF COUNTY COMMISSIONERS | | | | | | | |
|-----------------------|-------------------------------------|--------------------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1331.4111.000 | ELECTED OFFICIAL SALARIES | 109,348.00 | 109,348.08 | 151,196.00 | 138,552.85 | 159,282.96 | 158,185.19 | 167,745.00 | 167,745.00 |
| 010.1331.4111.001 | ELECTED OFFICIAL SALARIES - MILEAGE | | | | | | 158.40 | 0.00 | 0.00 |
| 010.1331.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 63,461.00 | 56,671.89 | 68,671.56 | 62,874.27 | 72,111.36 | 69,664.39 | 74,271.00 | 74,271.00 |
| 010.1331.4113.000 | TEMPORARY EMPLOYEE WAGES | 0.00 | 1,375.60 | 0.00 | 40.20 | 0.00 | 274.30 | 500.00 | 500.00 |
| 010.1331.4114.000 | OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1331.4191.000 | SOCIAL SECURITY | 13,220.00 | 12,455.51 | 16,819.87 | 15,004.99 | 17,701.67 | 17,068.99 | 18,552.47 | 18,552.47 |
| 010.1331.4192.000 | HEALTH INSURANCE | 57,394.00 | 48,541.60 | 55,803.60 | 51,114.85 | 58,683.30 | 55,349.30 | 60,246.60 | 60,246.60 |
| 010.1331.4193.000 | RETIREMENT - 11.25% | 16,366.00 | 13,820.25 | 21,129.59 | 16,048.35 | 20,497.03 | 19,822.36 | 23,452.54 | 23,452.54 |
| 010.1331.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 1,895.43 | 3,721.72 | 3,655.37 | 4,542.29 | 4,542.29 |
| | SUBTOTAL | 259,789.00 | 242,212.93 | 313,620.62 | 285,530.94 | 331,998.04 | 324,178.30 | 349,309.90 | 349,309.90 |
| 010.1331.4200.000 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 2,214.46 | 1,695.00 | 1,695.00 |
| 010.1331.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.21 | 0.00 | 0.00 |
| 010.1331.4215.000 | TELEPHONE & CELL SERVICE | 500.00 | 89.42 | 200.00 | 101.62 | 200.00 | 100.33 | 450.00 | 450.00 |
| 010.1331.4231.000 | ADVERTISING - LEGAL & OTHER | 47,000.00 | 52,434.77 | 47,000.00 | 46,196.30 | 50,000.00 | 42,813.21 | 40,000.00 | 40,000.00 |
| 010.1331.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 1,000.00 | 1,450.00 | 150.00 | 130.00 | 300.00 | 340.00 | 0.00 | 0.00 |
| 010.1331.4270.000 | TRAVEL EXP.- STAFF | 0.00 | 0.00 | 0.00 | 0.00 | 2,221.00 | 760.45 | 2,000.00 | 2,000.00 |
| 010.1331.4270.001 | TRAVEL & MEETING EXP - HALL | 4,000.00 | 1,019.49 | 4,000.00 | 1,586.37 | 4,000.00 | 1,469.25 | 4,000.00 | 4,000.00 |
| 010.1331.4270.002 | TRAVEL & MEETING EXP - FRENCH | 4,000.00 | 3,532.24 | 4,000.00 | 3,268.18 | 4,000.00 | 3,482.93 | 4,000.00 | 4,000.00 |
| 010.1331.4270.003 | TRAVEL & MEETING EXP - SIGGINS | 2,000.00 | 3,200.61 | 4,000.00 | 4,522.59 | 4,000.00 | 3,425.44 | 4,000.00 | 4,000.00 |
| 010.1331.4270.004 | TRAVEL & MEETING EXP - BREWER | 2,000.00 | 1,322.16 | 4,000.00 | 2,586.52 | 4,000.00 | 1,457.52 | 4,000.00 | 4,000.00 |
| 010.1331.4270.005 | TRAVEL & MEETING EXP - BURKE | 4,000.00 | 1,835.02 | 4,000.00 | 1,091.04 | 4,000.00 | 2,607.77 | 4,000.00 | 4,000.00 |
| 010.1331.4298.000 | EDUCATION, TRAINING & MEETINGS | 1,000.00 | 170.00 | 1,000.00 | 700.86 | 1,000.00 | 618.67 | 1,805.00 | 1,805.00 |
| 010.1331.4311.000 | MATERIALS AND SUPPLIES | 3,800.00 | 3,772.63 | 3,800.00 | 1,189.27 | 850.00 | 827.30 | 850.00 | 850.00 |
| 010.1331.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.1331.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1331.5138.000 | LEGAL SERVICE FEES | 2,500.00 | 2,664.72 | 5,000.00 | 2,156.25 | 3,000.00 | 2,718.75 | 3,000.00 | 3,000.00 |
| 010.1331.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 71,800.00 | 71,491.06 | 77,150.00 | 63,529.00 | 79,071.00 | 62,862.29 | 70,300.00 | 70,300.00 |
| | TOTAL | 331,589.00 | 313,703.99 | 390,770.62 | 349,059.94 | 411,069.04 | 387,040.59 | 419,609.90 | 419,609.90 |

| 1350 | | YOUTH SERVICES | | | | | | | |
|-------------------|-----------------------------------|-----------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 010.1350.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 58,468.80 | 58,402.88 | 62,628.96 | 57,409.77 | 65,760.00 | 66,004.88 | 67,733.04 | 67,733.04 |
| 010.1350.4191.000 | SOCIAL SECURITY | 4,472.86 | 4,456.36 | 4,791.12 | 4,391.86 | 5,030.64 | 4,873.10 | 5,181.58 | 5,181.58 |
| 010.1350.4192.000 | HEALTH INSURANCE | 21,151.20 | 16,706.75 | 21,060.00 | 9,652.50 | 21,060.00 | 19,346.10 | 22,800.00 | 22,800.00 |
| 010.1350.4193.000 | RETIREMENT | 6,577.74 | 4,733.90 | 7,045.76 | 6,234.29 | 7,398.00 | 7,425.53 | 7,619.97 | 7,619.97 |
| 010.1350.4196.000 | WORKERS' COMPENSATION | 1,619.59 | 1,571.06 | 1,471.78 | 1,349.10 | 1,183.68 | 1,175.31 | 1,422.39 | 1,422.39 |
| | SUB TOTAL | 92,290.19 | 85,870.95 | 96,997.62 | 79,037.52 | 100,432.32 | 98,824.92 | 104,756.98 | 104,756.98 |
| 010.1350.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.4211.000 | INMATE TRANSPORT COSTS | 3,800.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.4215.000 | TELEPHONE & CELL SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.4270.000 | TRAVEL & MEETINGS EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 2,849.94 | 4,000.00 | 4,000.00 |
| 010.1350.4298.000 | EDUCATION, TRAINING & MEETINGS | 3,000.00 | 0.00 | 5,000.00 | 275.00 | 5,000.00 | 460.00 | 2,000.00 | 2,000.00 |
| 010.1350.4311.000 | MATERIALS AND SUPPLIES | 1,100.00 | 270.58 | 600.00 | 15.70 | 600.00 | 181.00 | 1,000.00 | 1,000.00 |
| 010.1350.4340.000 | EQUIP. & FURN. MAINT. REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 7,000.00 | 92.25 | 4,000.00 | 5.24 | 4,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 010.1350.5204.000 | INTERAGENCY PARTICIPATION COSTS | 7,453.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 010.1350.5207.000 | CONTRACT INMATE HOUSING | 23,600.00 | 1,050.00 | 20,600.00 | 1,500.00 | 17,600.00 | 500.00 | 0.00 | 0.00 |
| | SUBTOTAL | 45,953.00 | 1,412.83 | 38,700.00 | 1,795.94 | 38,700.00 | 3,990.94 | 9,000.00 | 9,000.00 |
| | TOTAL | 138,243.19 | 87,283.78 | 135,697.62 | 80,833.46 | 139,132.32 | 102,815.86 | 113,756.98 | 113,756.98 |

| 1410 | COUNTY CLERK | | | | | | | | |
|-----------------------|-----------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1410.4111.000 | ELECTED OFFICIAL SALARIES | 57,524.00 | 57,523.56 | 64,099.00 | 58,694.99 | 65,599.00 | 65,474.06 | 67,099.00 | 67,099.00 |
| 010.1410.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 317,169.00 | 283,437.72 | 366,159.48 | 321,066.06 | 368,772.48 | 360,943.04 | 349,456.20 | 349,456.20 |
| 010.1410.4113.000 | TEMPORARY EMPLOYEE WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1410.4114.000 | OVERTIME PAY | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.1410.4191.000 | SOCIAL SECURITY | 28,703.00 | 25,986.39 | 32,953.02 | 28,852.94 | 33,267.67 | 32,330.53 | 31,904.72 | 31,904.72 |
| 010.1410.4192.000 | HEALTH INSURANCE | 93,363.00 | 88,344.40 | 97,832.40 | 87,078.65 | 97,896.60 | 96,034.10 | 101,046.60 | 101,046.60 |
| 010.1410.4193.000 | RETIREMENT - 11.25% | 40,699.00 | 38,090.61 | 46,784.44 | 42,667.14 | 48,866.79 | 47,339.40 | 46,862.46 | 46,862.46 |
| 010.1410.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 1,784.27 | 3,263.32 | 3,274.50 | 3,606.63 | 3,606.63 |
| | SUBTOTAL | 537,958.00 | 493,382.68 | 608,328.34 | 540,144.05 | 618,165.86 | 605,395.63 | 600,475.61 | 600,475.61 |
| 010.1410.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1410.4215.000 | TELEPHONE & CELL SERVICE | 500.00 | 492.76 | 500.00 | 424.89 | 500.00 | 380.82 | 500.00 | 500.00 |
| 010.1410.4231.000 | ADVERTISING - LEGAL & OTHER | 300.00 | 439.18 | 300.00 | 303.15 | 300.00 | 0.00 | 300.00 | 300.00 |
| 010.1410.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 600.00 | 630.00 | 3,350.00 | 3,155.00 | 3,350.00 | 3,358.00 | 3,500.00 | 3,500.00 |
| 010.1410.4270.000 | TRAVEL & MEETING EXPENSE | 1,000.00 | 749.95 | 1,000.00 | 1,166.81 | 2,500.00 | 1,096.81 | 3,500.00 | 3,500.00 |
| 010.1410.4298.000 | EDUCATION TRAINING & MEETINGS | 1,500.00 | 605.50 | 1,500.00 | 1,321.91 | 500.00 | 50.00 | 1,500.00 | 1,500.00 |
| 010.1410.4311.000 | MATERIALS & SUPPLIES | 18,500.00 | 12,598.55 | 15,500.00 | 15,439.49 | 15,000.00 | 10,520.28 | 15,000.00 | 15,000.00 |
| 010.1410.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 1,500.00 | 1,141.15 | 1,500.00 | 1,649.01 | 1,500.00 | 0.00 | 1,000.00 | 1,000.00 |
| 010.1410.4800.000 | EQUIP. & FURNITURE PURCHASES | 500.00 | 0.00 | 250.00 | 5,095.99 | 13,000.00 | 12,619.95 | 0.00 | 0.00 |
| 010.1410.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 2,094.89 | 5,000.00 | 5,000.00 |
| | SUBTOTAL | 24,400.00 | 16,657.09 | 23,900.00 | 28,556.25 | 58,650.00 | 30,120.75 | 30,300.00 | 30,300.00 |
| | TOTAL | 562,358.00 | 510,039.77 | 632,228.34 | 568,700.30 | 676,815.86 | 635,516.38 | 630,775.61 | 630,775.61 |

| 1416 ELECTIONS | | | | | | | | | |
|-----------------------|---|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1416.4112.000 | SALARY OF REGULAR EMPLOYEES | 38,959.00 | 22,784.65 | 41,038.44 | 37,519.92 | 43,090.32 | 42,919.33 | 44,383.08 | 44,383.08 |
| 010.1416.4113.000 | SALARY OF TEMPORARY EMPLOYEES | 45,834.00 | 45,468.35 | 13,157.76 | 5,462.00 | 32,242.00 | 34,239.57 | 10,980.00 | 10,980.00 |
| 010.1416.4114.000 | OVERTIME PAY | 0.00 | 342.63 | 500.00 | 0.00 | 500.00 | 1,342.38 | 500.00 | 500.00 |
| 010.1416.4191.000 | SOCIAL SECURITY | 6,487.00 | 5,238.16 | 4,184.26 | 3,249.88 | 5,801.17 | 5,951.78 | 4,273.53 | 4,273.53 |
| 010.1416.4192.000 | HEALTH INSURANCE | 10,530.00 | 3,245.00 | 4,470.00 | 4,131.75 | 4,552.20 | 4,517.95 | 4,800.00 | 4,800.00 |
| 010.1416.4193.000 | RETIREMENT - 11.25% | 4,383.00 | 2,398.98 | 4,616.82 | 4,221.04 | 4,847.66 | 4,828.41 | 4,993.10 | 4,993.10 |
| 010.1416.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 420.15 | 903.32 | 922.72 | 977.96 | 977.96 |
| | SUBTOTAL | 106,193.00 | 79,477.77 | 67,967.28 | 55,004.74 | 91,936.67 | 94,722.14 | 70,907.67 | 70,907.67 |
| 010.1416.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 1,065.78 | 500.00 | 500.00 |
| 010.1416.4215.000 | TELEPHONE & CELL SERVICE | 700.00 | 301.07 | 200.00 | 48.37 | 350.00 | 118.68 | 200.00 | 200.00 |
| 010.1416.4231.000 | ADVERTISING - LEGAL & OTHER | 15,000.00 | 11,857.13 | 2,500.00 | 2,959.81 | 14,000.00 | 9,604.94 | 3,500.00 | 3,500.00 |
| 010.1416.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 100.00 | 100.00 |
| 010.1416.4262.000 | COMPUTER & TECHNOLOGY SOFTWARE MAINT. | 0.00 | 0.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 26,000.00 | 26,000.00 |
| 010.1416.4270.000 | TRAVEL & MEETING EXPENSES | 0.00 | 0.00 | 0.00 | 68.80 | 0.00 | 95.10 | 750.00 | 750.00 |
| 010.1416.4270.001 | TRAVEL & MEETING EXPENSES - EMPLOYEES | 1,000.00 | 877.94 | 2,000.00 | 589.63 | 2,000.00 | 638.90 | 1,500.00 | 1,500.00 |
| 010.1416.4270.002 | TRAVEL & MEETING EXPENSES -ELECTION JUDGES | 6,000.00 | 4,242.01 | 0.00 | 0.00 | 7,000.00 | 11,219.75 | 0.00 | 0.00 |
| 010.1416.4298.000 | EDUCATION, TRAINING & MEETING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1416.4298.001 | EDUCATION, TRAINING & MEETINGS - EMPLOYEES | 1,500.00 | 182.83 | 8,500.00 | 8,550.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 010.1416.4298.002 | EDUCATION, TRAINING & MEETINGS - ELECTION JUD | 30,000.00 | 13,725.00 | 0.00 | 0.00 | 16,000.00 | 4,480.00 | 0.00 | 0.00 |
| 010.1416.4311.000 | MATERIALS & SUPPLIES | 15,850.00 | 30,943.65 | 6,850.00 | 2,725.37 | 1,500.00 | 3,180.34 | 3,000.00 | 3,000.00 |
| 010.1416.4311.001 | MATERIALS & SUPPLIES - ELECTIONS | 45,000.00 | 8,277.63 | 0.00 | 0.00 | 27,000.00 | 17,118.88 | 0.00 | 0.00 |
| 010.1416.4340.000 | EQUIPMENT & FURNITURE MAINTENANCE & REPAIRS | 3,200.00 | 214.84 | 200.00 | 167.89 | 1,000.00 | 605.53 | 500.00 | 500.00 |
| 010.1416.4531.000 | LEASES & RENTALS | 150.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 010.1416.4800.000 | EQUIPMENT & FURNITURE PRUCHASES | 2,000.00 | 136.96 | 500.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 010.1416.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | 42,500.00 | 37,988.10 | 0.00 | 0.00 | 43,700.00 | 37,689.36 | 0.00 | 0.00 |
| | SUBTOTAL | 163,150.00 | 109,197.16 | 21,000.00 | 15,109.87 | 129,900.00 | 100,767.26 | 37,050.00 | 37,050.00 |
| | TOTAL | 269,343.00 | 188,674.93 | 88,967.28 | 70,114.61 | 221,836.67 | 195,489.40 | 107,957.67 | 107,957.67 |

| 1420 COUNTY TREASURER | | | | | | | | | |
|------------------------------|-------------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1420.4111.000 | ELECTED OFFICIAL SALARIES | 57,524.00 | 57,523.56 | 64,099.00 | 58,694.99 | 65,599.00 | 65,474.06 | 67,099.00 | 67,099.00 |
| 010.1420.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 237,183.00 | 237,480.14 | 252,916.80 | 238,331.84 | 265,541.76 | 264,395.75 | 273,515.64 | 273,515.64 |
| 010.1420.4113.000 | TEMPORARY EMPLOYEE WAGES | 254.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1420.4114.000 | OVERTIME PAY | 0.00 | 0.00 | 0.00 | 383.77 | 500.00 | 310.36 | 500.00 | 500.00 |
| 010.1420.4191.000 | SOCIAL SECURITY | 22,565.00 | 22,457.59 | 24,251.71 | 22,639.40 | 25,332.27 | 25,147.57 | 26,095.27 | 26,095.27 |
| 010.1420.4192.000 | HEALTH INSURANCE | 66,152.00 | 66,142.20 | 66,151.20 | 60,637.20 | 66,142.20 | 63,617.20 | 64,882.20 | 64,882.20 |
| 010.1420.4193.000 | RETIREMENT - 11.25% | 33,155.00 | 33,154.54 | 35,664.28 | 33,458.77 | 37,253.34 | 37,145.03 | 38,319.15 | 38,319.15 |
| 010.1420.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 1,590.90 | 2,860.72 | 2,885.13 | 3,302.87 | 3,302.87 |
| | | | | | | | | | |
| | SUBTOTAL | 416,833.00 | 416,758.03 | 443,082.99 | 415,736.87 | 463,229.29 | 458,975.10 | 473,714.13 | 473,714.13 |
| 010.1420.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1420.4215.000 | TELEPHONE & CELL SERVICE | 500.00 | 371.45 | 500.00 | 385.17 | 500.00 | 437.95 | 500.00 | 500.00 |
| 010.1420.4231.000 | ADVERTISING - LEGAL & OTHER | 8,400.00 | 6,459.65 | 8,400.00 | 4,500.88 | 7,500.00 | 5,026.47 | 11,000.00 | 11,000.00 |
| 010.1420.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 300.00 | 585.00 | 300.00 | 100.00 | 200.00 | 100.00 | 100.00 | 100.00 |
| 010.1420.4270.000 | TRAVEL AND MEETINGS EXPENSE | 1,000.00 | 717.20 | 1,000.00 | 1,616.51 | 1,900.00 | 1,624.69 | 1,900.00 | 1,900.00 |
| 010.1420.4298.000 | EDUCATION, TRAINING & MEETINGS | 1,300.00 | 1,163.04 | 1,400.00 | 180.00 | 500.00 | 140.00 | 500.00 | 500.00 |
| 010.1420.4311.000 | MATERIALS & SUPPLIES | 5,900.00 | 4,765.77 | 5,900.00 | 3,395.63 | 6,800.00 | 2,902.01 | 6,800.00 | 6,800.00 |
| 010.1420.4340.000 | EQUIPMENT & FURNITURE MAINT. & REPA | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 13.99 | 0.00 | 0.00 |
| 010.1420.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 500.00 | 419.97 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1420.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 14,842.10 | 15,000.00 | 15,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 18,300.00 | 14,482.08 | 18,400.00 | 10,178.19 | 34,400.00 | 25,087.21 | 35,800.00 | 35,800.00 |
| | | | | | | | | | |
| | TOTAL | 435,133.00 | 431,240.11 | 461,482.99 | 425,915.06 | 497,629.29 | 484,062.31 | 509,514.13 | 509,514.13 |

| 1430 | | COUNTY ASSESSOR | | | | | | | |
|-------------------|---------------------------------------|------------------------|-----------------|---------------|-----------------|---------------|-----------------|-----------------|-----------------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 010.1430.4111.000 | ELECTED OFFICIAL SALARIES | 57,524.00 | 57,523.44 | 64,099.00 | 58,694.99 | 65,599.00 | 65,474.06 | 67,099.00 | 67,099.00 |
| 010.1430.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 328,330.00 | 304,470.36 | 324,848.40 | 309,714.56 | 343,298.88 | 342,531.32 | 353,569.56 | 353,569.56 |
| 010.1430.4113.000 | TEMPORARY EMPLOYEE WAGES | 5,910.00 | 0.00 | 6,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4114.000 | OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4191.000 | SOCIAL SECURITY | 29,970.00 | 27,374.80 | 30,224.19 | 27,869.43 | 31,280.69 | 30,874.95 | 32,181.14 | 32,181.14 |
| 010.1430.4192.000 | HEALTH INSURANCE | 80,540.00 | 75,246.60 | 75,273.60 | 68,996.60 | 75,246.60 | 75,246.60 | 81,246.60 | 81,246.60 |
| 010.1430.4193.000 | RETIREMENT - 11.25% | 43,409.00 | 40,724.40 | 43,756.58 | 41,446.07 | 46,001.01 | 45,900.44 | 47,325.21 | 47,325.21 |
| 010.1430.4196.000 | WORKER'S COMPENSATION | 1,511.00 | 869.50 | 0.00 | 3,188.98 | 5,762.82 | 5,773.97 | 6,850.51 | 6,850.51 |
| | | | | | | | | | |
| | SUBTOTAL | 547,194.00 | 506,209.10 | 544,341.77 | 509,910.63 | 567,189.00 | 565,801.34 | 588,272.02 | 588,272.02 |
| | | | | | | | | | |
| 010.1430.4210.000 | POSTAGE, SHIPPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4215.000 | TELEPHONE & CELL SERVICE | 1,200.00 | 1,325.07 | 1,200.00 | 1,350.94 | 1,400.00 | 1,245.72 | 1,400.00 | 1,400.00 |
| 010.1430.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 750.00 | 1,111.25 | 750.00 | 0.00 | 750.00 | 345.00 | 750.00 | 750.00 |
| 010.1430.4270.000 | TRAVEL AND MEETINGS EXPENSES | 0.00 | 0.00 | 0.00 | 727.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4298.000 | EDUCATION, TRAINING & MEETINGS | 8,000.00 | 5,922.68 | 9,500.00 | 4,330.07 | 5,000.00 | 2,561.22 | 5,000.00 | 5,000.00 |
| 010.1430.4311.000 | MATERIALS AND SUPPLIES | 5,250.00 | 1,554.02 | 4,250.00 | 2,034.33 | 9,200.00 | 4,460.93 | 5,000.00 | 5,000.00 |
| 010.1430.4331.000 | FUEL, GAS AND OIL | 4,000.00 | 2,988.61 | 4,000.00 | 3,478.47 | 5,000.00 | 3,550.33 | 5,000.00 | 5,000.00 |
| 010.1430.4339.000 | TIRES AND TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 341.90 | 800.00 | 800.00 |
| 010.1430.4340.000 | EQUIP. & FURNITURE MAINTENANCE & REP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4345.000 | VEHICLE/MACHINERY/EQUIP.MAINT. & REPA | 1,000.00 | 998.25 | 1,000.00 | 902.89 | 1,000.00 | 1,322.06 | 1,500.00 | 1,500.00 |
| 010.1430.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 27,548.49 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1430.4862.000 | GRANT-FUNDED EXPENSES | 0.00 | 0.00 | 15,063.94 | 2,242.07 | 12,821.87 | 604.15 | 12,217.72 | 12,217.72 |
| 010.1430.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL F | 11,300.00 | 10,800.00 | 11,300.00 | 11,300.00 | 16,300.00 | 11,731.00 | 13,000.00 | 13,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 31,500.00 | 52,248.37 | 47,563.94 | 26,366.13 | 51,971.87 | 26,162.31 | 44,667.72 | 44,667.72 |
| | | | | | | | | | |
| | TOTAL | 578,694.00 | 558,457.47 | 591,905.71 | 536,276.76 | 619,160.87 | 591,963.65 | 632,939.74 | 632,939.74 |

| 1440 | | COUNTY ATTORNEY | | | | | | | |
|-----------------------|--|------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1440.4111.000 | ELECTED OFFICIAL SALARIES | 69,619.00 | 69,619.08 | 75,496.00 | 69,142.24 | 76,996.00 | 76,871.06 | 78,496.00 | 78,496.00 |
| 010.1440.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 364,367.00 | 366,905.81 | 387,701.56 | 364,902.69 | 436,782.48 | 431,007.47 | 449,897.64 | 449,897.64 |
| 010.1440.4114.000 | OVERTIME PAY | 500.00 | 215.08 | 500.00 | 266.31 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.1440.4115.000 | GRANT FUNDED WAGES & SALARIES | | | | | | | | |
| 010.1440.4115.001 | GRANT FUNDED WAGES & SALARIES-VIC/WIT | 85,450.08 | 82,358.03 | 94,825.58 | 81,747.45 | 85,450.08 | 86,323.28 | 85,450.08 | 85,450.08 |
| 010.1440.4191.000 | SOCIAL SECURITY | 33,239.00 | 39,711.18 | 35,472.86 | 33,224.96 | 39,342.30 | 38,852.41 | 40,460.36 | 40,460.36 |
| 010.1440.4191.001 | SOCIAL SECURITY - VIC/WIT | 6,536.96 | 0.00 | 7,254.16 | 6,253.66 | 6,536.93 | 6,603.52 | 6,536.93 | 6,536.93 |
| 010.1440.4192.000 | HEALTH INSURANCE | 64,470.00 | 65,480.00 | 64,470.00 | 61,382.50 | 76,590.00 | 74,835.00 | 82,800.00 | 82,800.00 |
| 010.1440.4193.000 | RETIREMENT - 11.25% | 46,554.00 | 47,551.81 | 50,520.88 | 47,178.29 | 55,483.48 | 54,707.32 | 57,057.48 | 57,057.48 |
| 010.1440.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 3,846.68 | 8,537.55 | 7,246.35 | 8,303.27 | 8,303.27 |
| 010.1440.4196.001 | WORKER'S COMPENSATION-GRANT FUNDED | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 704.88 | 1,794.46 | 1,794.46 |
| | SUBTOTAL | 670,736.04 | 671,840.99 | 716,241.04 | 667,944.78 | 786,218.82 | 777,151.29 | 811,296.22 | 811,296.22 |
| 010.1440.4210.000 | POSTAGE, SHIPPING AND FREIGHT | 0.00 | 0.00 | 0.00 | 374.79 | 500.00 | 888.03 | 1,000.00 | 1,000.00 |
| 010.1440.4215.000 | TELEPHONE AND CELL SERVICE | 3,500.00 | 3,327.02 | 3,500.00 | 3,672.21 | 5,000.00 | 4,164.69 | 5,000.00 | 5,000.00 |
| 010.1440.4231.000 | ADVERTISING - LEGAL AND OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1440.4235.000 | DUES, SUBSCRIPTIONS AND BONDS | 9,500.00 | 9,075.12 | 9,500.00 | 8,386.36 | 9,500.00 | 10,202.41 | 9,500.00 | 9,500.00 |
| 010.1440.4270.000 | TRAVEL & MEETING EXPENSES | 7,800.00 | 6,689.70 | 7,800.00 | 8,343.57 | 10,000.00 | 9,623.58 | 10,000.00 | 10,000.00 |
| 010.1440.4298.000 | EDUCATION, TRAINING AND MEETINGS | 3,000.00 | 2,004.00 | 3,000.00 | 670.00 | 3,000.00 | 945.00 | 3,000.00 | 3,000.00 |
| 010.1440.4311.000 | MATERIALS AND SUPPLIES | 11,500.00 | 8,553.55 | 11,500.00 | 7,052.65 | 9,000.00 | 8,428.22 | 9,000.00 | 9,000.00 |
| 010.1440.4340.000 | EQUIP. & FURNITURE MAINT. & REPAIRS | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.1440.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 1,500.00 | 1,540.59 | 1,500.00 | 1,070.59 | 2,500.00 | 195.00 | 2,500.00 | 2,500.00 |
| 010.1440.4862.000 | GRANT FUNDED - EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1440.4862.001 | GRANT FUNDED EXPENSES - VIC/WIT & VOCA | 14,369.10 | 7,046.74 | 20,898.01 | 23,622.86 | 15,369.10 | 3,809.05 | 15,369.10 | 15,369.10 |
| 010.1440.4862.002 | GRANT FUNDED EXPENSES - STATE SURCHARGE | 10,444.74 | 4,473.98 | 10,444.74 | 10,461.81 | 10,444.74 | 1,116.00 | 10,444.74 | 10,444.74 |
| 010.1440.5130.000 | INVOLUNTARY COMMITMENT & HOSPITALIZATION | 70,000.00 | 65,190.04 | 70,000.00 | 41,713.05 | 60,000.00 | 26,942.50 | 60,000.00 | 60,000.00 |
| 010.1440.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | 12,500.00 | 5,085.05 | 12,500.00 | 5,457.96 | 12,500.00 | 5,107.25 | 10,000.00 | 10,000.00 |
| | SUBTOTAL | 144,613.84 | 112,985.79 | 151,142.75 | 110,825.85 | 138,313.84 | 71,421.73 | 136,313.84 | 136,313.84 |
| | TOTAL | 815,349.88 | 784,826.78 | 867,383.79 | 778,770.63 | 924,532.66 | 848,573.02 | 947,610.06 | 947,610.06 |

| 1442 COUNTY ENGINEER | | | | | | | | | |
|-----------------------------|--|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1442.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 217,606.00 | 197,901.77 | 241,842.48 | 227,811.61 | 253,885.44 | 253,566.46 | 261,499.52 | 261,499.52 |
| 010.1442.4113.000 | TEMPORARY EMPLOYEE WAGES | 453.00 | 0.00 | 502.50 | 30.15 | 527.50 | 0.00 | 543.50 | 543.50 |
| 010.1442.4114.000 | OVERTIME PAY | 1,500.00 | 931.40 | 1,500.00 | 1,051.54 | 1,500.00 | 906.95 | 1,500.00 | 1,500.00 |
| 010.1442.4191.000 | SOCIAL SECURITY | 16,739.00 | 14,813.80 | 18,654.14 | 17,152.00 | 19,577.34 | 18,967.36 | 20,161.04 | 20,161.04 |
| 010.1442.4192.000 | HEALTH INSURANCE | 50,987.00 | 51,011.45 | 63,362.40 | 58,079.40 | 63,344.40 | 61,836.25 | 61,964.40 | 61,964.40 |
| 010.1442.4193.000 | RETIREMENT - 11.25% | 24,565.00 | 21,899.15 | 27,376.03 | 25,415.67 | 28,730.86 | 28,628.19 | 29,587.45 | 29,587.45 |
| 010.1442.4196.000 | WORKER'S COMPENSATION | 4,197.00 | 3,614.31 | 4,135.93 | 4,037.98 | 3,602.14 | 3,581.85 | 4,287.43 | 4,287.43 |
| | SUBTOTAL | 316,047.00 | 290,171.88 | 357,373.48 | 333,578.35 | 371,167.68 | 367,487.06 | 379,543.34 | 379,543.34 |
| 010.1442.4210.000 | POSTAGE, SHIPPING AND FREIGHT | 0.00 | 0.00 | 0.00 | 20.70 | 300.00 | 19.93 | 200.00 | 200.00 |
| 010.1442.4215.000 | TELEPHONE AND CELL SERVICE | 864.00 | 750.69 | 864.00 | 698.53 | 850.00 | 753.57 | 900.00 | 900.00 |
| 010.1442.4231.000 | ADVERTISING - LEGAL AND OTHER | 750.00 | 600.20 | 750.00 | 0.00 | 600.00 | 0.00 | 400.00 | 400.00 |
| 010.1442.4235.000 | DUES, SUBSCRIPTIONS AND BONDS | 950.00 | 391.64 | 800.00 | 745.95 | 920.00 | 495.00 | 800.00 | 800.00 |
| 010.1442.4270.000 | TRAVEL AND MEETING EXPENSES | 750.00 | 176.68 | 750.00 | 1,086.79 | 750.00 | 527.04 | 1,000.00 | 1,000.00 |
| 010.1442.4298.000 | EDUCATION, TRAINING AND MEETINGS | 1,000.00 | 280.00 | 1,000.00 | 758.42 | 1,000.00 | 90.00 | 1,500.00 | 1,500.00 |
| 010.1442.4311.000 | MATERIALS AND SUPPLIES | 35,750.00 | 36,940.03 | 50,750.00 | 50,780.10 | 49,000.00 | 46,946.40 | 47,000.00 | 47,000.00 |
| 010.1442.4331.000 | FUEL, GAS AND OIL | 3,000.00 | 1,884.05 | 3,000.00 | 4,592.32 | 4,500.00 | 4,410.00 | 5,000.00 | 5,000.00 |
| 010.1442.4339.000 | TIRES AND TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 650.00 | 650.00 |
| 010.1442.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 1,000.00 | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 | 3,000.00 | 3,000.00 |
| 010.1442.4345.000 | VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 |
| 010.1442.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 4,000.00 | 3,326.44 | 4,500.00 | 3,744.44 | 4,500.00 | 2,196.61 | 750.00 | 750.00 |
| 010.1442.4850.000 | VEHICLES, MACHINERY & HEAVY EQUIP. PURC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1442.4852.000 | ROAD PETITIONS | 4,250.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 3,024.00 | 400.00 | 400.00 |
| 010.1442.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FE | 63,500.00 | 35,707.22 | 63,500.00 | 37,790.44 | 60,000.00 | 6,784.79 | 300,000.00 | 300,000.00 |
| | SUBTOTAL | 115,814.00 | 84,306.95 | 126,664.00 | 100,217.69 | 124,570.00 | 65,247.34 | 362,050.00 | 362,050.00 |
| | TOTAL | 431,861.00 | 374,478.83 | 484,037.48 | 433,796.04 | 495,737.68 | 432,734.40 | 741,593.34 | 741,593.34 |

| 1451 | PLANNING & ZONING | | | | | | | | |
|-----------------------|---|----------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGETED | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1451.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 168,436.00 | 150,314.81 | 204,871.20 | 191,856.74 | 214,979.04 | 199,090.39 | 221,418.60 | 221,418.60 |
| 010.1451.4113.000 | TEMPORARY EMPLOYEE WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1451.4114.000 | OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1451.4115.000 | WAGES & SALARIES - GRANT EMPLOYEE | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 8,838.56 | 4,500.00 | 4,500.00 |
| 010.1451.4191.000 | SOCIAL SECURITY | 12,886.00 | 11,361.20 | 15,672.65 | 14,564.93 | 16,790.15 | 15,807.63 | 17,282.77 | 17,282.77 |
| 010.1451.4192.000 | HEALTH INSURANCE | 27,542.00 | 26,846.45 | 40,712.40 | 41,322.65 | 46,672.20 | 42,250.45 | 43,800.00 | 43,800.00 |
| 010.1451.4193.000 | RETIREMENT - 11.25% | 18,949.00 | 16,886.76 | 23,048.01 | 21,584.01 | 24,185.14 | 22,207.60 | 24,909.59 | 24,909.59 |
| 010.1451.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 1,847.98 | 3,440.85 | 3,225.73 | 4,113.25 | 4,113.25 |
| | | | | | | | | | |
| | SUBTOTAL | 227,813.00 | 205,409.22 | 284,304.26 | 271,176.31 | 310,567.38 | 291,420.36 | 316,024.21 | 316,024.21 |
| | | | | | | | | | |
| 010.1451.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1451.4215.000 | TELEPHONE & CELL SERVICE | 1,100.00 | 1,212.61 | 1,300.00 | 1,143.94 | 1,300.00 | 1,163.62 | 1,300.00 | 1,300.00 |
| 010.1451.4231.000 | ADVERTISING- LEGAL & OTHER | 7,000.00 | 9,316.87 | 10,000.00 | 6,679.72 | 10,000.00 | 5,630.37 | 8,000.00 | 8,000.00 |
| 010.1451.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 950.00 | 390.00 | 1,100.00 | 1,176.00 | 1,300.00 | 1,163.95 | 1,300.00 | 1,300.00 |
| 010.1451.4250.000 | APPOINTED BOARD & VOL.COMMITTEE EXP. | 4,400.00 | 4,402.69 | 8,000.00 | 5,739.39 | 8,000.00 | 5,506.84 | 8,000.00 | 8,000.00 |
| 010.1451.4270.000 | TRAVEL& MEETING EXPENSES | 1,000.00 | 399.08 | 1,000.00 | 160.64 | 2,000.00 | 1,583.67 | 2,000.00 | 2,000.00 |
| 010.1451.4298.000 | EDUCATION, TRAINING & MEETINGS | 575.00 | 381.82 | 1,500.00 | 1,077.17 | 2,500.00 | 990.00 | 2,500.00 | 2,500.00 |
| 010.1451.4311.000 | MATERIALS & SUPPLIES | 4,050.00 | 2,551.17 | 5,000.00 | 3,329.47 | 4,000.00 | 6,718.49 | 5,000.00 | 5,000.00 |
| 010.1451.4331.000 | FUEL, GAS & OIL | 3,000.00 | 1,848.74 | 4,000.00 | 1,967.52 | 4,000.00 | 2,174.13 | 3,000.00 | 3,000.00 |
| 010.1451.4339.000 | TIRES & TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 10.00 | 1,000.00 | 1,000.00 |
| 010.1451.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 1,000.00 | 699.20 | 1,500.00 | 542.78 | 1,500.00 | 129.78 | 750.00 | 750.00 |
| 010.1451.4345.000 | VEHCILE/MACHINERY/EQUIP. MAINT & REPAIRS | 0.00 | 0.00 | 0.00 | 32.95 | 1,000.00 | 260.00 | 1,000.00 | 1,000.00 |
| 010.1451.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 010.1451.4850.000 | VEHICLES, MACHINERY & HEAVRY EQUIP. PURCH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,235.00 | 0.00 | 0.00 |
| 010.1451.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 23,075.00 | 21,202.18 | 33,400.00 | 21,849.58 | 47,600.00 | 47,565.85 | 42,850.00 | 42,850.00 |
| | | | | | | | | | |
| | TOTAL | 250,888.00 | 226,611.40 | 317,704.26 | 293,025.89 | 358,167.38 | 338,986.21 | 358,874.21 | 358,874.21 |

| 1452 | | INFORMATION TECHNOLOGY | | | | | | | |
|-----------------------|---|-------------------------------|----------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | 2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1452.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 192,156.00 | 176,693.20 | 207,045.40 | 198,430.08 | 220,061.07 | 220,428.75 | 227,494.20 | 227,494.20 |
| 010.1452.4113.000 | TEMPORARY EMPLOYEE WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1452.4191.000 | SOCIAL SECURITY | 14,700.00 | 13,516.86 | 15,838.97 | 15,179.90 | 16,834.67 | 16,862.49 | 17,403.31 | 17,403.31 |
| 010.1452.4192.000 | HEALTH INSURANCE | 46,590.00 | 41,325.00 | 46,950.00 | 42,707.50 | 46,590.00 | 46,590.00 | 50,400.00 | 50,400.00 |
| 010.1452.4193.000 | RETIREMENT - 11.25% | 21,618.00 | 19,711.71 | 23,292.61 | 22,323.54 | 24,756.87 | 24,798.09 | 25,593.10 | 25,593.10 |
| 010.1452.4196.000 | WORKERS COMPENSATION | 4,320.00 | 4,753.05 | 4,865.57 | 4,662.97 | 3,961.10 | 4,015.90 | 4,777.38 | 4,777.38 |
| | | | | | | | | | |
| | SUBTOTAL | 279,384.00 | 255,999.82 | 297,992.55 | 283,303.99 | 312,203.71 | 312,695.23 | 325,667.99 | 325,667.99 |
| | | | | | | | | | |
| 010.1452.4210.000 | POSTAGE, SHIPPING & FFREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1452.4215.000 | TELEPHONE & CELL SERVICE | 139,400.00 | 106,003.29 | 126,600.00 | 102,656.83 | 112,800.00 | 93,673.56 | 112,800.00 | 112,800.00 |
| 010.1452.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1452.4259.000 | COMPUTER & TECHNOLOGY EQUIP. HARDWARE | 110,000.00 | 102,825.57 | 100,000.00 | 150,371.63 | 167,200.00 | 163,806.16 | 106,500.00 | 106,500.00 |
| 010.1452.4260.000 | COMPUTER & TECHNOLOGY EQUIP. SOFTWARE | 30,000.00 | 38,793.11 | 272,300.00 | 264,395.78 | 126,300.00 | 108,201.90 | 150,300.00 | 150,300.00 |
| 010.1452.4261.000 | COMPUTER & TECHNOLOGY HARDWARE MAINT. | 33,000.00 | 25,203.31 | 33,800.00 | 26,510.36 | 27,300.00 | 13,406.83 | 18,500.00 | 18,500.00 |
| 010.1452.4262.000 | COMPUTER & TECHNOLOGY SOFTWARE MAINT. | 90,860.00 | 53,175.30 | 122,000.00 | 72,780.43 | 104,300.00 | 87,840.79 | 104,200.00 | 104,200.00 |
| 010.1452.4270.000 | TRAVEL & MEETING EXPENSES | 2,000.00 | 1,695.71 | 1,000.00 | 1,086.60 | 2,000.00 | 1,365.11 | 2,000.00 | 2,000.00 |
| 010.1452.4283.000 | INTERNET SERVICE | 12,000.00 | 9,419.87 | 13,200.00 | 8,808.58 | 13,200.00 | 9,459.95 | 14,800.00 | 14,800.00 |
| 010.1452.4298.000 | EDUCATION, TRAINING & MEETINGS | 10,000.00 | 834.36 | 1,000.00 | 833.07 | 7,000.00 | 533.00 | 5,000.00 | 5,000.00 |
| 010.1452.4311.000 | MATERIALS & SUPPLIES | 23,500.00 | 21,740.78 | 27,000.00 | 22,925.92 | 27,000.00 | 19,486.72 | 20,000.00 | 20,000.00 |
| 010.1452.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1452.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1452.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | 6,000.00 | 600.00 | 2,000.00 | 2,518.75 | 2,000.00 | 150.00 | 7,000.00 | 7,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 456,760.00 | 360,291.30 | 698,900.00 | 652,887.95 | 589,100.00 | 497,924.02 | 541,100.00 | 541,100.00 |
| | | | | | | | | | |
| | TOTAL | 736,144.00 | 616,291.12 | 996,892.55 | 936,191.94 | 901,303.71 | 810,619.25 | 866,767.99 | 866,767.99 |

| 1800 BUILDINGS & GROUNDS | | | | | | | | | |
|-------------------------------------|--|----------------------|----------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | 2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1800.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 445,551.00 | 443,092.76 | 612,900.08 | 566,947.88 | 670,140.80 | 622,386.93 | 702,548.12 | 702,548.12 |
| 010.1800.4113.000 | TEMPORARY EMPLOYEE WAGES | 5,000.00 | 796.40 | 0.00 | 80.40 | 2,110.00 | 5,144.01 | 27,224.00 | 27,224.00 |
| 010.1800.4114.000 | OVERTIME PAY | 500.00 | 124.00 | 500.00 | 801.90 | 500.00 | 3,875.32 | 500.00 | 500.00 |
| 010.1800.4191.000 | SOCIAL SECURITY | 34,399.00 | 33,104.36 | 46,925.11 | 42,819.44 | 51,465.44 | 47,580.15 | 55,865.82 | 55,865.82 |
| 010.1800.4192.000 | HEALTH INSURANCE | 125,226.00 | 119,253.50 | 155,226.00 | 132,624.45 | 153,426.60 | 137,640.85 | 165,928.80 | 165,928.80 |
| 010.1800.4193.000 | RETIREMENT - 11.25% | 42,649.00 | 41,947.99 | 58,428.28 | 53,940.57 | 64,352.77 | 59,622.70 | 66,105.52 | 66,105.52 |
| 010.1800.4196.000 | WORKER'S COMPENSATION | 11,414.00 | 11,338.27 | 13,809.89 | 12,753.25 | 11,730.02 | 11,009.28 | 14,864.33 | 14,864.33 |
| | | | | | | | | | |
| | SUBTOTAL | 664,739.00 | 649,657.28 | 887,789.36 | 809,967.89 | 953,725.63 | 887,259.24 | 1,033,036.59 | 1,033,036.59 |
| | | | | | | | | | |
| 010.1800.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 11.03 | 0.00 | 24.78 | 0.00 | 0.00 |
| 010.1800.4215.000 | TELEPHONE & CELL SERVICE | 3,000.00 | 5,424.18 | 7,000.00 | 4,669.44 | 6,000.00 | 3,518.28 | 5,000.00 | 5,000.00 |
| 010.1800.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 5,489.39 | 4,000.00 | 4,000.00 |
| 010.1800.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 0.00 | 0.00 | 850.00 | 0.00 | 850.00 | 0.00 | 200.00 | 200.00 |
| 010.1800.4240.000 | UTILITIES | 575,000.00 | 350,526.68 | 400,000.00 | 346,553.83 | 500,000.00 | 372,452.36 | 400,000.00 | 400,000.00 |
| 010.1800.4270.000 | TRAVEL & MEETING EXPENSES | 0.00 | 0.00 | 1,500.00 | 2,003.01 | 500.00 | 292.34 | 500.00 | 500.00 |
| 010.1800.4298.000 | EDUCATION, TRAINING & MEETINGS | 0.00 | 0.00 | 1,500.00 | 0.00 | 500.00 | 149.00 | 500.00 | 500.00 |
| 010.1800.4311.000 | MATERIALS & SUPPLIES | 61,000.00 | 66,677.31 | 93,000.00 | 95,962.54 | 65,000.00 | 26,513.86 | 65,000.00 | 65,000.00 |
| 010.1800.4311.001 | JANITORIAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 37,403.54 | 40,000.00 | 40,000.00 |
| 010.1800.4325.000 | UNIFORMS & WORK WEAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1800.4331.000 | FUEL, GAS & OIL | 5,000.00 | 5,600.66 | 6,000.00 | 4,929.69 | 6,000.00 | 3,865.40 | 6,000.00 | 6,000.00 |
| 010.1800.4339.000 | TIRES & TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 262.02 | 1,500.00 | 589.95 | 1,000.00 | 1,000.00 |
| 010.1800.4340.000 | EQUIP. & FURNITURE MAINT. & REPAIRS | 0.00 | 0.00 | 0.00 | 9,003.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1800.4342.000 | MAINTENANCE OF BUILDINGS | 109,000.00 | 109,185.72 | 164,250.00 | 105,329.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1800.4342.001 | MAINTENANCE OF BUILDINGS-RENTALS | 0.00 | 0.00 | 0.00 | 75.06 | 4,000.00 | 9,009.48 | 4,000.00 | 4,000.00 |
| 010.1800.4342.002 | MAINTENANCE OF BUILDINGS-COMPLEX | 0.00 | 0.00 | 0.00 | 3,661.96 | 40,000.00 | 68,958.15 | 40,000.00 | 40,000.00 |
| 010.1800.4342.003 | MAINTENANCE OF BUILDINGS-ANNEX | 0.00 | 0.00 | 0.00 | 3,853.08 | 10,000.00 | 8,484.32 | 10,000.00 | 10,000.00 |
| 010.1800.4342.004 | MAINTENANCE OF BUILDINGS-LEC | 0.00 | 0.00 | 0.00 | 3,169.96 | 15,000.00 | 15,182.38 | 15,000.00 | 15,000.00 |
| 010.1800.4342.005 | MAINTENANCE OF BUILDINGS-CTH/PW | 0.00 | 0.00 | 0.00 | 10,478.84 | 60,500.00 | 35,560.86 | 40,000.00 | 40,000.00 |
| 010.1800.4342.006 | MAINTENANCE OF BUILDINGS-BD DIRECTE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 7,359.64 | 10,000.00 | 10,000.00 |
| 010.1800.4342.007 | MAINTENANCE OF BUILDINGS- OTHERS | 0.00 | 0.00 | 0.00 | 470.00 | 25,000.00 | 6,370.32 | 50,000.00 | 50,000.00 |
| 010.1800.4344.000 | SAFETY EQUIPMENT, SUPPLIES, & TRAINING | 0.00 | 0.00 | 0.00 | 294.98 | 1,000.00 | 2,175.29 | 2,000.00 | 2,000.00 |
| 010.1800.4345.000 | VEHICLE/MACHINERY/EQUIP. MAINT. & RPS | 2,500.00 | 2,660.57 | 4,000.00 | 2,721.17 | 4,000.00 | 9,891.21 | 4,000.00 | 4,000.00 |
| 010.1800.4348.000 | MAINTENANCE OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 367.40 | 0.00 | 33.00 | 0.00 | 0.00 |
| 010.1800.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 54,000.00 | 54,768.33 | 55,000.00 | 51,913.94 | 30,000.00 | 19,053.64 | 35,000.00 | 35,000.00 |
| 010.1800.4850.000 | VEHICLES, MACHINERY & HEAVY EQUIP. PUR | 43,000.00 | 33,590.00 | 28,000.00 | 5,176.20 | 45,000.00 | 16,620.69 | 4,000.00 | 4,000.00 |
| 010.1800.5142.000 | CONTRACTS, SERVICES AND PROF. FEES | 185,000.00 | 186,247.89 | 50,000.00 | 68,589.45 | 45,000.00 | 37,492.91 | 100,000.00 | 100,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 1,037,500.00 | 814,681.34 | 811,100.00 | 719,496.92 | 910,850.00 | 686,490.79 | 836,200.00 | 836,200.00 |
| | | | | | | | | | |
| | TOTAL | 1,702,239.00 | 1,464,338.62 | 1,698,889.36 | 1,529,464.81 | 1,864,575.63 | 1,573,750.03 | 1,869,236.59 | 1,869,236.59 |

| 1810 | | CAPITAL PROJECTS | | | | | | | |
|-------------------|--------------------------------|-------------------------|-----------------|---------------|-----------------|---------------|-----------------|-----------------|-----------------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 010.1810.4342.000 | MAINTENANCE OF BUILDINGS | 40,000.00 | 37,257.53 | 200,000.00 | 196,858.57 | 158,000.00 | 110,822.09 | 225,000.00 | 225,000.00 |
| 010.1810.4348.000 | MAINTENANCE OF INFRASTRUCTURE | 130,000.00 | 124,644.86 | 70,000.00 | 25,073.28 | 32,000.00 | 40,661.00 | 210,000.00 | 210,000.00 |
| 010.1810.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 |
| 010.1810.4840.000 | BUILDING UPGRADES | 0.00 | 0.00 | 180,000.00 | 148,084.79 | 60,000.00 | 109,061.02 | 855,500.00 | 855,500.00 |
| 010.1810.4848.000 | INFRASTRUCTURE UPGRADES | 0.00 | 0.00 | 85,000.00 | 1,754.65 | 30,000.00 | 93,305.07 | 86,500.00 | 86,500.00 |
| 010.1810.4862.001 | SLIB CONSENSUS LIST | 0.00 | 0.00 | 0.00 | 0.00 | 3,266,092.34 | 56,657.00 | 3,209,435.34 | 3,209,435.34 |
| 010.1810.7000.000 | PURCHASE OF LAND | 25,000.00 | 17,193.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1810.7000.001 | PURCHASE OF LAND - POWELL SHOP | 0.00 | 0.00 | 65,000.00 | 51,003.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 195,000.00 | 179,095.72 | 600,000.00 | 422,774.77 | 3,546,092.34 | 410,506.18 | 4,661,435.34 | 4,661,435.34 |
| | TOTAL | 195,000.00 | 179,095.72 | 600,000.00 | 422,774.77 | 3,546,092.34 | 410,506.18 | 4,661,435.34 | 4,661,435.34 |

| 1930 | | GENERAL ACCOUNTS | | | | | | | |
|-----------------------|--|-------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGETED | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.1930.4120.000 | WAGE ADJUSTMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| 010.1930.4196.000 | WORKER'S COMPENSATION | 2,000.00 | 813.47 | 1,000.00 | 992.09 | 1,000.00 | 454.32 | 750.00 | 750.00 |
| 010.1930.4197.000 | UNEMPLOYMENT INSURANCE | 10,000.00 | 9,580.57 | 10,000.00 | 2,198.70 | 0.00 | 22,349.88 | 20,000.00 | 20,000.00 |
| 010.1930.4205.000 | PROPERTY TAXES | 0.00 | 0.00 | 0.00 | 0.00 | 15,448.00 | 16,472.68 | 27,000.00 | 27,000.00 |
| 010.1930.4210.000 | POSTAGE, SHIPPING & FREIGHT | 80,000.00 | 72,649.64 | 80,000.00 | 77,909.48 | 80,000.00 | 79,775.73 | 90,000.00 | 90,000.00 |
| 010.1930.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 13,446.00 | 14,611.00 | 1,000.00 | 250.00 | 16,500.00 | 16,072.00 | 16,500.00 | 16,500.00 |
| 010.1930.4311.000 | MATERIALS & SUPPLIES | 69,160.00 | 47,138.83 | 61,263.50 | 82,593.48 | 1,000.00 | 2,096.45 | 2,000.00 | 2,000.00 |
| 010.1930.4311.001 | MATERIALS & SUPPLIES - PAPER | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 1,398.00 | 25,000.00 | 25,000.00 |
| 010.1930.4311.002 | BANK FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 |
| 010.1930.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 24,000.00 | 36,803.45 | 31,750.00 | 24,298.53 | 10,000.00 | 2,997.42 | 5,000.00 | 5,000.00 |
| 010.1930.4340.001 | EQUIP. & FURN. MAINT. & RPRS-TRANSMTRS | 35,000.00 | 30,536.72 | 35,000.00 | 22,663.29 | 25,000.00 | 29,739.21 | 31,000.00 | 31,000.00 |
| 010.1930.4340.002 | EQUIP. & FURN. MAINT. & RPRS-COPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 21,613.44 | 30,000.00 | 30,000.00 |
| 010.1930.4560.000 | CLAIMS & DEDUCTIBLES | 10,000.00 | 4,880.94 | 5,000.00 | 0.00 | 20,000.00 | 10,865.99 | 20,000.00 | 20,000.00 |
| 010.1930.4800.000 | EQUIP. & FURNITURE PURCHASES | 30,000.00 | 23,248.00 | 55,000.00 | 98,471.75 | 0.00 | 2,200.00 | 5,000.00 | 5,000.00 |
| 010.1930.4800.001 | EQUIP. & FURNITURE PURCHASES - COPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 45,146.00 | 35,000.00 | 35,000.00 |
| 010.1930.4862.000 | GRANT FUNDED EXPENSES | 0.00 | 0.00 | 0.00 | 1,594.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.4862.001 | GRANT FUNDED EXPENSES - CITIZEN CORP. | 8,445.26 | 6,830.34 | 7,614.92 | 1,195.83 | 9,579.90 | 1,666.16 | 12,413.74 | 12,413.74 |
| 010.1930.4862.002 | GRANT FUNDED EXPENSES - MARET | 4,062.54 | 3,054.31 | 2,508.23 | 2,518.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.4862.003 | GRANT FUNDED EXPENSES - LANDFILL PLNG | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.4862.004 | GRANT FUNDED EXPENSES - CDBG | 69,425.46 | 11,126.15 | 3,500.00 | 0.00 | 71,500.00 | 29,949.93 | 0.00 | 0.00 |
| 010.1930.4870.000 | PASS THROUGH GRANTS & FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.4870.001 | PASS THROUGH GRANTS & FUNDS - TANF | 80,000.00 | 48,151.38 | 59,186.19 | 44,297.30 | 89,571.84 | 60,238.98 | 89,572.00 | 89,572.00 |
| 010.1930.4870.002 | PASS THROUGH GRANTS & FUNDS - OTHER | 0.00 | 2,000.40 | 2,001.00 | 2,048.41 | 0.00 | 2,150.83 | 719,449.00 | 719,449.00 |
| 010.1930.4900.000 | RESTRICTED FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 651,161.87 | 651,161.87 |
| 010.1930.5000.000 | COMMUNITY SERVICES SUPPORT | 247,950.00 | 229,692.50 | 1,373,607.00 | 288,354.67 | 312,088.00 | 281,962.00 | 408,012.00 | 408,012.00 |
| 010.1930.5100.000 | INSURANCE PREMIUMS - PROPERTY & LIAB. | 157,000.00 | 160,331.00 | 168,550.00 | 162,554.11 | 157,000.00 | 167,224.93 | 190,000.00 | 190,000.00 |
| 010.1930.5104.000 | INTERAGENCY PARTICIPATION COSTS | 259,807.91 | 259,307.91 | 118,135.00 | 95,135.00 | 105,791.00 | 105,791.00 | 111,385.00 | 111,385.00 |
| 010.1930.5138.000 | LEGAL SERVICE FEES | 40,000.00 | 6,790.40 | 10,000.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.1930.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 102,771.00 | 72,500.00 | 94,000.00 | 86,299.20 | 84,082.00 | 89,182.92 | 62,000.00 | 62,000.00 |
| | PRIOR YRS BUDGETS & EXPENDED \$'S | 1,655,960.44 | 1,655,630.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 1,243,068.17 | 1,040,047.01 | 2,469,115.84 | 993,723.96 | 1,138,560.74 | 989,347.87 | 2,775,243.61 | 2,775,243.61 |
| | TOTAL | 2,899,028.61 | 2,695,677.10 | 2,469,115.84 | 993,723.96 | 1,138,560.74 | 989,347.87 | 2,775,243.61 | 2,775,243.61 |

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| 1932 | LAND & ENVIRONMENT ISSUES | | | | | | | | |
|-------------------|---|-----------|-----------|-----------|----------|------------|-----------|-----------|-----------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 010.1932.4270.000 | TRAVEL & MEETING EXPENSE | | | | | | | | |
| 010.1932.4270.001 | TRAVEL & MEETING EXPENSE-FOREST PLANNING | 0.00 | 0.00 | 1,800.00 | 135.00 | 1,133.00 | 0.00 | 1,133.00 | 1,133.00 |
| 010.1932.4270.002 | TRAVEL & MEETING EXPENSE - WINTER USE | 500.00 | 1,626.64 | 1,800.00 | 233.01 | 1,134.00 | 0.00 | 1,134.00 | 1,134.00 |
| 010.1932.4270.003 | TRAVEL & MEETING EXPENSE - BLM PLAN | 0.00 | 0.00 | 1,800.00 | 385.58 | 1,134.00 | 456.39 | 1,134.00 | 1,134.00 |
| 010.1932.4311.000 | MATERIALS & SUPPLIES | 250.00 | 0.00 | 500.00 | 0.00 | 500.00 | 63.53 | 500.00 | 500.00 |
| 010.1932.5138.000 | LEGAL SERVICE FEES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| 010.1932.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | 1,000.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,777.00 | 1,500.00 | 1,500.00 |
| 010.1932.5142.001 | CONTRACTS, SERVICES & PROF. FEES - FOREST PLG | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 13,500.00 | 0.00 | 13,500.00 | 13,500.00 |
| 010.1932.5142.002 | CONTRACTS, SERVICES & PROF. FEES - WINTER USE | 63,000.00 | 43,573.76 | 35,000.00 | 3,300.49 | 10,000.00 | 0.00 | 500.00 | 500.00 |
| 010.1932.5142.003 | CONTRACTS, SERVICES & PROF. FEES - BLM PLAN | | | 30,000.00 | 0.00 | 85,000.00 | 88,128.85 | 19,500.00 | 19,500.00 |
| | | | | | | | | | |
| | SUBTOTAL | 78,250.00 | 45,200.40 | 85,900.00 | 4,054.08 | 116,901.00 | 90,425.77 | 41,901.00 | 41,901.00 |
| | | | | | | | | | |
| | TOTAL | 78,250.00 | 45,200.40 | 85,900.00 | 4,054.08 | 116,901.00 | 90,425.77 | 41,901.00 | 41,901.00 |

| 2100 COUNTY SHERIFF | | | | | | | | | |
|----------------------------|---|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.2100.4111.000 | ELECTED OFFICIAL SALARIES | 60,524.00 | 60,523.50 | 65,919.00 | 60,528.25 | 67,599.00 | 67,474.00 | 69,099.00 | 69,099.00 |
| 010.2100.4112.001 | REGULAR EMP. WAGES/SALARIES-DEPUTIES | 622,885.00 | 624,467.28 | 697,991.44 | 632,815.50 | 781,212.12 | 767,746.82 | 797,940.44 | 797,940.44 |
| 010.2100.4112.002 | REGULAR EMP. WAGES/SALARIES-DISPATCH | 257,632.00 | 256,250.36 | 276,601.12 | 254,426.45 | 315,346.80 | 298,186.03 | 321,652.56 | 321,652.56 |
| 010.2100.4114.000 | OVERTIME PAY | 79,350.00 | 53,340.39 | 77,000.00 | 49,022.60 | 83,750.00 | 59,633.73 | 86,500.00 | 86,500.00 |
| 010.2100.4191.000 | SOCIAL SECURITY | 78,219.00 | 75,728.32 | 85,489.63 | 75,863.82 | 95,464.96 | 90,864.02 | 97,552.19 | 97,552.19 |
| 010.2100.4192.000 | HEALTH INSURANCE | 255,692.00 | 250,399.05 | 266,221.20 | 217,335.45 | 252,420.00 | 244,139.29 | 279,682.20 | 279,682.20 |
| 010.2100.4193.000 | RETIREMENT - 11.25% | 115,027.00 | 111,484.55 | 125,720.05 | 111,509.81 | 140,389.64 | 134,014.67 | 143,459.10 | 143,459.10 |
| 010.2100.4193.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.4196.001 | WORKER'S COMPENSATION | 30,004.00 | 26,754.25 | 28,761.52 | 23,379.21 | 24,962.34 | 21,714.19 | 29,279.03 | 29,279.03 |
| | | | | | | | | | |
| | SUBTOTAL | 1,499,333.00 | 1,458,947.70 | 1,623,703.96 | 1,424,881.09 | 1,761,144.86 | 1,683,772.75 | 1,825,164.52 | 1,825,164.52 |
| 010.2100.4196.002 | WORKER'S COMPENSATION-S & R | 1,200.00 | 1,364.80 | 1,200.00 | 1,022.72 | 1,200.00 | 964.73 | 1,200.00 | 1,200.00 |
| 010.2100.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 010.2100.4215.000 | TELEPHONE & CELL SERVICE | 15,000.00 | 19,811.97 | 22,000.00 | 10,231.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.4215.001 | TELEPHONE & CELL SERVICE - CELL SERVICE | 0.00 | 0.00 | 0.00 | 8,586.45 | 18,000.00 | 17,834.93 | 20,000.00 | 20,000.00 |
| 010.2100.4215.002 | TELEPHONE & CELL SERVICE - TELEPHONES | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 1,212.65 | 4,000.00 | 4,000.00 |
| 010.2100.4231.000 | ADVERTISING - LEGAL & OTHER | 3,000.00 | 856.70 | 2,000.00 | 2,585.66 | 2,500.00 | 1,012.68 | 2,500.00 | 2,500.00 |
| 010.2100.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 1,400.00 | 1,566.00 | 1,500.00 | 1,326.00 | 2,000.00 | 1,494.00 | 2,000.00 | 2,000.00 |
| 010.2100.4270.000 | TRAVEL & MEETING EXPENSES | 1,200.00 | 196.12 | 1,200.00 | 1,724.71 | 1,200.00 | 1,415.94 | 1,200.00 | 1,200.00 |
| 010.2100.4298.000 | EDUCATION, TRAINING & MEETINGS | 7,000.00 | 5,883.87 | 7,000.00 | 4,034.68 | 7,000.00 | 8,596.02 | 9,000.00 | 9,000.00 |
| 010.2100.4311.000 | MATERIALS & SUPPLIES | 11,000.00 | 5,209.37 | 11,000.00 | 6,644.28 | 10,000.00 | 7,128.46 | 10,000.00 | 10,000.00 |
| 010.2100.4311.001 | MATERIALS & SUPPLIES-AMMUNITION | 19,000.00 | 17,325.72 | 15,000.00 | 17,292.46 | 12,000.00 | 10,032.00 | 12,000.00 | 12,000.00 |
| 010.2100.4325.000 | UNIFORMS & WORK WEAR | 6,000.00 | 4,526.66 | 6,000.00 | 6,332.67 | 6,000.00 | 9,226.34 | 8,000.00 | 8,000.00 |
| 010.2100.4331.000 | FUEL, GAS & OIL | 55,000.00 | 63,860.71 | 65,000.00 | 73,731.55 | 100,000.00 | 63,514.14 | 100,000.00 | 100,000.00 |
| 010.2100.4339.000 | TIRES & TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 3,937.96 | 6,000.00 | 5,148.83 | 7,000.00 | 7,000.00 |
| 010.2100.4340.000 | EQUIP. & FURNITURE MAINTENANCE & REPAIR | 9,000.00 | 6,919.94 | 9,000.00 | 2,699.38 | 9,000.00 | 10,720.72 | 9,000.00 | 9,000.00 |
| 010.2100.4345.000 | VEHICLE/MACHINERY/EQUIPMENT MAINT. & RE | 25,000.00 | 29,628.69 | 25,000.00 | 25,159.45 | 20,000.00 | 33,056.03 | 25,000.00 | 25,000.00 |
| 010.2100.4346.000 | TOOLS & INSTALLED EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 3.18 | 60,000.00 | 60,000.00 |
| 010.2100.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 55,200.00 | 54,690.74 | 20,000.00 | 14,950.52 | 20,000.00 | 17,251.78 | 20,000.00 | 20,000.00 |
| 010.2100.4800.001 | EQUIP. & FURNITURE PURCHASE -TACTICAL E | 5,000.00 | 4,383.55 | 6,000.00 | 5,410.06 | 6,000.00 | 5,793.94 | 6,000.00 | 6,000.00 |
| 010.2100.4850.000 | VEHICLES, MACHINERY & HEAVRY EQUIP. PUR | 100,000.00 | 107,719.19 | 90,000.00 | 91,524.16 | 0.00 | 0.00 | 135,000.00 | 135,000.00 |
| 010.2100.4862.000 | GRANT FUNDED EXPENSES | 0.00 | 0.00 | 11,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.4862.001 | GRANT FUNDED EXPENSES - BULLET PROOF V | 1,013.63 | 7,402.50 | 20,935.00 | 19,761.55 | 13,173.45 | 6,754.55 | 7,000.00 | 7,000.00 |
| 010.2100.4862.002 | GRANT FUNDED EXPENSES - JAG GRANT | 0.00 | 0.00 | 0.00 | 11,720.00 | 0.00 | 0.00 | 58,581.00 | 58,581.00 |
| 010.2100.4862.003 | GRANT FUNDED EXPENSES - HOMELAND SEC | 58,194.51 | 24,652.00 | 63,542.51 | 54,239.96 | 4,084.21 | 4,084.21 | 0.00 | 0.00 |
| 010.2100.4862.004 | GRANT FUNDED EXPENSES - WYOLINK | 0.00 | 0.00 | 150,000.00 | 0.00 | 177,818.00 | 177,818.00 | 1,660.00 | 1,660.00 |
| 010.2100.4862.005 | GRANT FUNDED EXPENSES - PSIC WYOLINK | 0.00 | 0.00 | 0.00 | 0.00 | 235,393.54 | 195,457.25 | 39,936.29 | 39,936.29 |
| 010.2100.4862.006 | GRANT FUNDED EXPENSES - ARRA JAG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 |
| 010.2100.4900.000 | RESTRICTED FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.4900.001 | RESTRICTED FUNDS - FORFEITURE FUNDS | 4,343.39 | 823.26 | 3,520.13 | 183.86 | 3,336.27 | 1,300.14 | 2,036.13 | 2,036.13 |
| 010.2100.5000.000 | COMMUNITY SERVICES SUPPORT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.5000.001 | COMMUNITY SERVICES SUPPORT-SEARCH & F | 65,000.00 | 56,931.54 | 55,000.00 | 42,097.04 | 55,000.00 | 50,033.17 | 55,000.00 | 55,000.00 |
| 010.2100.5104.000 | INTERAGENCY PARTICIPATION COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2100.5104.001 | INTERAGENCY PARTICIPATION COSTS- DARE I | 8,000.00 | 8,317.12 | 9,000.00 | 9,531.75 | 9,500.00 | 16,135.11 | 8,000.00 | 8,000.00 |
| 010.2100.5142.000 | CONTRACTS, SERVICES AND PROFESSIONAL I | 14,000.00 | 9,420.45 | 12,000.00 | 9,174.72 | 12,000.00 | 5,327.57 | 12,000.00 | 12,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 464,551.53 | 431,490.90 | 607,617.64 | 423,903.10 | 745,705.47 | 651,316.37 | 629,613.42 | 629,613.42 |
| | TOTAL | 1,963,884.53 | 1,890,438.60 | 2,231,321.60 | 1,848,784.19 | 2,506,850.33 | 2,335,089.12 | 2,454,777.94 | 2,454,777.94 |

| 2400 | | DETENTION | | | | | | | |
|-----------------------|---|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.2400.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 977,672.00 | 938,836.05 | 1,155,208.20 | 1,034,993.53 | 1,180,361.16 | 1,140,062.52 | 1,190,782.88 | 1,190,782.88 |
| 010.2400.4114.000 | OVERTIME PAY | 66,030.00 | 57,660.70 | 71,600.00 | 69,873.54 | 75,000.00 | 61,536.64 | 77,000.00 | 77,000.00 |
| 010.2400.4191.000 | SOCIAL SECURITY | 79,483.00 | 75,723.35 | 93,850.90 | 84,365.17 | 96,035.13 | 91,541.50 | 96,985.39 | 96,985.39 |
| 010.2400.4192.000 | HEALTH INSURANCE | 239,284.00 | 230,394.95 | 291,660.00 | 222,560.00 | 279,540.00 | 250,790.41 | 292,800.00 | 292,800.00 |
| 010.2400.4193.000 | RETIREMENT - 11.25% | 114,770.00 | 104,136.28 | 135,117.37 | 120,374.18 | 137,903.12 | 126,296.62 | 139,200.73 | 139,200.73 |
| 010.2400.4196.000 | WORKER'S COMPENSATION | 28,076.00 | 26,930.38 | 28,829.99 | 25,996.28 | 22,596.50 | 21,905.47 | 26,623.44 | 26,623.44 |
| | SUBTOTAL | 1,505,315.00 | 1,433,681.71 | 1,776,266.46 | 1,558,162.70 | 1,791,435.91 | 1,692,133.16 | 1,823,392.44 | 1,823,392.44 |
| 010.2400.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4211.000 | INMATE TRANSPORT COSTS | 25,000.00 | 3,194.09 | 18,000.00 | 8,773.12 | 15,000.00 | 2,871.60 | 15,000.00 | 15,000.00 |
| 010.2400.4214.000 | INMATE BOARDING | 150,000.00 | 110,890.65 | 130,000.00 | 95,210.67 | 130,000.00 | 99,491.96 | 130,000.00 | 130,000.00 |
| 010.2400.4215.000 | TELEPHONE & CELL SERVICE | 0.00 | 0.00 | 0.00 | 28.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4270.000 | TRAVEL & MEETING EXPENSES | 1,000.00 | 260.33 | 1,000.00 | 1,073.11 | 1,200.00 | 421.89 | 1,200.00 | 1,200.00 |
| 010.2400.4298.000 | EDUCATION, TRAINING & MEETINGS | 4,000.00 | 2,540.85 | 4,000.00 | 2,923.18 | 4,500.00 | 5,318.00 | 5,500.00 | 5,500.00 |
| 010.2400.4311.000 | MATERIAL & SUPPLIES | 27,500.00 | 26,817.62 | 26,500.00 | 14,940.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4311.001 | MATERIAL & SUPPLIES - OFFICE | 0.00 | 0.00 | 0.00 | 1,797.58 | 5,500.00 | 2,728.59 | 4,500.00 | 4,500.00 |
| 010.2400.4311.002 | MATERIAL & SUPPLIES - INMATE | 0.00 | 0.00 | 0.00 | 4,544.31 | 7,500.00 | 3,892.98 | 7,000.00 | 7,000.00 |
| 010.2400.4311.003 | MATERIAL & SUPPLIES - OFFICER | 0.00 | 0.00 | 0.00 | 893.85 | 3,500.00 | 3,833.58 | 4,000.00 | 4,000.00 |
| 010.2400.4311.004 | MATERIAL & SUPPLIES - CLEANING | 0.00 | 0.00 | 0.00 | 2,558.11 | 4,500.00 | 5,858.98 | 6,500.00 | 6,500.00 |
| 010.2400.4311.005 | MATERIAL & SUPPLIES - KITCHEN | 0.00 | 0.00 | 0.00 | 2,191.40 | 4,500.00 | 1,859.95 | 2,000.00 | 2,000.00 |
| 010.2400.4311.006 | MATERIAL & SUPPLIES - DRUG TESTING | 0.00 | 0.00 | 0.00 | 1,055.00 | 1,000.00 | 1,191.35 | 2,000.00 | 2,000.00 |
| 010.2400.4325.000 | UNIFORMS AND WORK WEAR | 10,000.00 | 5,988.37 | 10,000.00 | 8,685.68 | 10,000.00 | 5,514.45 | 10,000.00 | 10,000.00 |
| 010.2400.4340.000 | EQUIPMENT & FURNITURE MAINT. & REPAIRS | 1,500.00 | 196.00 | 1,500.00 | 2,068.85 | 1,500.00 | 1,110.85 | 3,500.00 | 3,500.00 |
| 010.2400.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.4800.001 | EQUIPMENT & FURNITURE PURCHASE-NEW | 20,000.00 | 11,653.61 | 10,000.00 | 10,105.75 | 10,000.00 | 7,911.84 | 5,000.00 | 5,000.00 |
| 010.2400.4800.002 | EQUIP. & FURN. PURCHASE-REPLACEMENT | 4,000.00 | 0.00 | 6,000.00 | 350.00 | 6,000.00 | 4,666.56 | 9,000.00 | 9,000.00 |
| 010.2400.5107.000 | CONTRACT INMATE HOUSING | 40,000.00 | 38,576.00 | 30,000.00 | 95.00 | 15,000.00 | 6,000.00 | 15,000.00 | 15,000.00 |
| 010.2400.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 50,000.00 | 51,746.93 | 94,500.00 | 49,189.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2400.5142.001 | CONTRACTS, SERVICES - EMPLOYEE SERVICES | 0.00 | 0.00 | 0.00 | 100.00 | 6,000.00 | 435.70 | 6,000.00 | 6,000.00 |
| 010.2400.5142.002 | CONTRACTS, SERVICES-INMATE SERVICES | 0.00 | 0.00 | 0.00 | 330.00 | 5,000.00 | 1,034.00 | 5,000.00 | 5,000.00 |
| 010.2400.5142.003 | CONTRACTS, SERVICES - MEDICAL | 0.00 | 0.00 | 0.00 | 15,350.02 | 98,000.00 | 97,999.92 | 98,000.00 | 98,000.00 |
| 010.2400.5142.004 | CONTRACTS, SERVICES - PHARMACY | 0.00 | 0.00 | 0.00 | 4,664.70 | 12,000.00 | 6,271.00 | 12,000.00 | 12,000.00 |
| 010.2400.5142.005 | CONTRACTS, SERVICES - SECURITY ELECTRONIC | 0.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 |
| 010.2400.5142.006 | CONTRACTS, SERVICES - PEST CONTROL | 0.00 | 0.00 | 0.00 | 350.00 | 2,000.00 | 1,655.00 | 2,000.00 | 2,000.00 |
| | PRIOR YEAR EXPENDED & BUDGETS | | -258.00 | | | | | | |
| | SUBTOTAL | 333,000.00 | 251,606.45 | 331,500.00 | 241,778.38 | 357,200.00 | 274,568.20 | 357,700.00 | 357,700.00 |
| | TOTAL | 1,838,315.00 | 1,685,288.16 | 2,107,766.46 | 1,799,941.08 | 2,148,635.91 | 1,966,701.36 | 2,181,092.44 | 2,181,092.44 |

| 2500 | | COUNTY CORONER | | | | | | | |
|-----------------------|---------------------------------------|-----------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGETED | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.2500.4111.000 | ELECTED OFFICIAL SALARIES | 11,000.00 | 6,800.00 | 8,000.00 | 6,400.00 | 8,000.00 | 8,900.00 | 8,000.00 | 8,000.00 |
| 010.2500.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 0.00 | 0.00 | 5,000.00 | 1,950.00 | 5,000.00 | 3,900.00 | 5,000.00 | 5,000.00 |
| 010.2500.4191.000 | SOCIAL SECURITY | 842.00 | 520.23 | 994.50 | 638.79 | 994.50 | 979.22 | 994.50 | 994.50 |
| 010.2500.4192.000 | HEALTH INSURANCE | 10,530.00 | 10,530.00 | 10,530.00 | 9,652.50 | 10,530.00 | 8,775.00 | 11,400.00 | 11,400.00 |
| 010.2500.4193.000 | RETIREMENT - 11.25% | 900.00 | 540.03 | 900.00 | 720.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 010.2500.4196.000 | WORKER'S COMPENSATION | 296.00 | 182.95 | 258.50 | 196.24 | 234.00 | 241.68 | 273.00 | 273.00 |
| | SUBTOTAL | 23,568.00 | 18,573.21 | 25,683.00 | 19,557.53 | 25,658.50 | 23,695.90 | 26,567.50 | 26,567.50 |
| 010.2500.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | 100.00 | 100.00 |
| 010.2500.4215.000 | TELEPHONE & CELL SERVICE | 1,000.00 | 759.80 | 1,000.00 | 755.25 | 1,000.00 | 646.73 | 1,000.00 | 1,000.00 |
| 010.2500.4270.000 | TRAVEL AND MEETING EXPENSES | 2,500.00 | 51.27 | 2,500.00 | 370.40 | 500.00 | 316.80 | 500.00 | 500.00 |
| 010.2500.4298.000 | EDUCATION, TRAINING & MEETINGS | 1,500.00 | 313.93 | 1,500.00 | 285.08 | 1,500.00 | 510.00 | 1,500.00 | 1,500.00 |
| 010.2500.4311.000 | MATERIALS & SUPPLIES | 2,000.00 | 809.45 | 2,000.00 | 835.61 | 2,000.00 | 540.58 | 2,000.00 | 2,000.00 |
| 010.2500.4331.000 | FUEL, GAS & OIL | 1,500.00 | 495.90 | 1,500.00 | 1,154.68 | 1,500.00 | 1,017.04 | 1,500.00 | 1,500.00 |
| 010.2500.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 2,500.00 | 0.00 | 2,500.00 | 1,143.28 | 2,500.00 | 1,430.00 | 2,500.00 | 2,500.00 |
| 010.2500.4850.000 | VEHICLES, MACH. & HEAVY EQUIP. PURCH. | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 30,000.00 | 0.00 | 0.00 |
| 010.2500.4862.000 | GRANT FUNDED EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2500.4862.001 | GRANT-FUNDED EXPENSES-HLS 05 | 13,615.71 | 9,823.00 | 2,776.04 | 2,776.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2500.4862.002 | GRANT-FUNDED EXPENSES-HLS 06 | 12,000.00 | 0.00 | 11,280.00 | 0.00 | 11,280.00 | 11,280.00 | 0.00 | 0.00 |
| 010.2500.4862.003 | GRANT-FUNDED EXPENSES-HLS 07 | 0.00 | 0.00 | 11,000.00 | 0.00 | 8,335.35 | 1,206.00 | 7,129.35 | 7,129.35 |
| 010.2500.4862.004 | GRANT-FUNDED EXPENSES-HLS 08 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 010.2500.4862.005 | GRANT-FUNDED EXPENSES-HLS 09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 |
| 010.2500.5142.000 | CONTRACT, SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2500.5142.001 | CONTRACTS, SERVICES - AUTOPSIES | 27,000.00 | 10,967.95 | 27,000.00 | 23,814.25 | 30,000.00 | 32,951.47 | 30,000.00 | 30,000.00 |
| 010.2500.5142.002 | CONTRACTS, SERVICES - REPORTER | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 |
| 010.2500.5142.003 | CONTRACTS, SERVICES - BURIALS | 4,500.00 | 1,500.00 | 4,500.00 | 2,334.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| 010.2500.5142.004 | CONTRACTS, SERVICES - WITNESS FEES | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 69,615.71 | 24,721.30 | 69,056.04 | 33,468.59 | 90,615.35 | 79,952.62 | 59,229.35 | 59,229.35 |
| | TOTAL | 93,183.71 | 43,294.51 | 94,739.04 | 53,026.12 | 116,273.85 | 103,648.52 | 85,796.85 | 85,796.85 |

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| 2600 | | HOMELAND SECURITY | | | | | | | |
|-----------------------|---------------------------------------|--------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.2600.4112.000 | REGULAR EMPLOYEE WAGES & SALARIES | 64,964.00 | 63,370.89 | 67,221.64 | 60,418.05 | 70,586.08 | 70,017.93 | 72,707.12 | 72,707.12 |
| 010.2600.4191.000 | SOCIAL SECURITY | 4,970.00 | 4,836.40 | 5,142.46 | 4,620.08 | 5,399.84 | 5,356.28 | 5,562.09 | 5,562.09 |
| 010.2600.4192.000 | HEALTH INSURANCE | 4,387.50 | 5,299.25 | 10,621.20 | 8,788.70 | 10,530.00 | 10,530.00 | 11,400.00 | 11,400.00 |
| 010.2600.4193.000 | RETIREMENT - 11.25% | 4,123.00 | 4,144.02 | 4,357.08 | 3,717.54 | 4,574.93 | 4,565.80 | 4,712.19 | 4,712.19 |
| 010.2600.4196.000 | WORKER'S COMPENSATION | 986.00 | 992.58 | 910.15 | 858.95 | 848.68 | 856.12 | 1,002.89 | 1,002.89 |
| | SUBTOTAL | 79,430.50 | 78,643.14 | 88,252.53 | 78,403.32 | 91,939.53 | 91,326.13 | 95,384.29 | 95,384.29 |
| 010.2600.4210.000 | POSTAGE, SHIPPING & FREIGHT | 200.00 | 235.83 | 250.00 | 20.31 | 200.00 | 34.78 | 200.00 | 200.00 |
| 010.2600.4215.000 | TELEPHONE & CELL SERVICE | 750.00 | 0.00 | 150.00 | 0.00 | 5,300.00 | 231.18 | 1,000.00 | 1,000.00 |
| 010.2600.4231.000 | ADVERTISING - LEGAL & OTHER | 1,000.00 | 569.20 | 1,000.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 |
| 010.2600.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 150.00 | 440.75 | 250.00 | 412.55 | 600.00 | 307.30 | 600.00 | 600.00 |
| 010.2600.4240.000 | UTILITIES | 500.00 | 431.04 | 500.00 | 551.97 | 800.00 | 803.20 | 800.00 | 800.00 |
| 010.2600.4270.000 | TRAVEL AND MEETING EXPENSES | 2,500.00 | 2,936.66 | 3,000.00 | 954.00 | 2,000.00 | 91.60 | 1,500.00 | 1,500.00 |
| 010.2600.4298.000 | EDUCATION, TRAINING & MEETINGS | 2,000.00 | 1,974.05 | 2,000.00 | 902.95 | 2,000.00 | 24.95 | 1,500.00 | 1,500.00 |
| 010.2600.4311.000 | MATERIALS & SUPPLIES | 2,716.64 | 1,867.61 | 3,075.00 | 1,825.89 | 4,075.00 | 1,759.24 | 3,000.00 | 3,000.00 |
| 010.2600.4331.000 | FUEL, GAS & OIL | 0.00 | 0.00 | 0.00 | 337.95 | 2,000.00 | 1,069.87 | 2,000.00 | 2,000.00 |
| 010.2600.4339.000 | TIRES & TIRE REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 010.2600.4340.000 | EQUIP. & FURN. MAINTENANCE & REPAIRS | 500.00 | 0.00 | 500.00 | 920.36 | 2,000.00 | 445.00 | 1,000.00 | 1,000.00 |
| 010.2600.4345.000 | VEHICLE/MACHINERY/EQUIP. MAIN. & REPA | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 |
| 010.2600.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 5,000.00 | 191.80 | 6,540.00 | 6,685.97 | 500.00 | 641.77 | 500.00 | 500.00 |
| 010.2600.4862.000 | GRANT FUNDED EXPENSES | 1,138.98 | 0.00 | 1,138.98 | 92.79 | 3,049.30 | 2,887.95 | 161.35 | 161.35 |
| | SUBTOTAL | 16,455.62 | 8,646.94 | 18,403.98 | 12,704.74 | 23,124.30 | 8,296.84 | 12,861.35 | 12,861.35 |
| | TOTAL | 95,886.12 | 87,290.08 | 106,656.51 | 91,108.06 | 115,063.83 | 99,622.97 | 108,245.64 | 108,245.64 |

| 2602 HOMELAND SECURITY - GRANTS | | | | | | | | | |
|--|--|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.2602.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4210.001 | POSTAGE, SHIPPING & FREIGHT - LEPC | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 010.2602.4215.000 | TELEPHONE & CELL SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4215.001 | TELEPHONE & CELL SERVICE-LEPC | 1,000.00 | 697.34 | 1,000.00 | 943.81 | 1,000.00 | 948.47 | 1,000.00 | 1,000.00 |
| 010.2602.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4231.001 | ADVERTISING - LEGAL & OTHER-LEPC | 300.00 | 380.53 | 200.00 | 495.73 | 250.00 | 180.63 | 350.00 | 350.00 |
| 010.2602.4270.000 | TRAVEL AND MEETING EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4270.001 | TRAVEL AND MEETING EXPENSES-LEPC | 1,500.00 | 0.00 | 1,000.00 | 629.97 | 1,000.00 | 314.51 | 1,000.00 | 1,000.00 |
| 010.2602.4298.000 | EDUCATION, TRAINING & MEETINGS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4298.001 | EDUCATION, TRAINING & MEETINGS-LEPC | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,000.00 | 383.77 | 1,000.00 | 1,000.00 |
| 010.2602.4298.002 | EDUCATION, TRAINING & MEETINGS-HLS 06 | 5,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4298.003 | EDUCATION, TRAINING & MEETINGS-HLS 07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4298.004 | EDUCATION, TRAINING & MEETINGS - OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4311.000 | MATERIALS & SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4311.001 | MATERIALS & SUPPLIES - LEPC | 800.00 | 405.96 | 750.00 | 530.58 | 750.00 | 986.08 | 750.00 | 750.00 |
| 010.2602.4340.000 | EQUIP. & FURN. MAINT. & REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4340.001 | EQUIP. & FURN. MAINT. & REPAIRS - LEPC | 200.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4800.001 | EQUIPMENT & FURNITURE PURCHASE-LEPC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4800.002 | EQUIP. & FURN. PURCHASE - HLS 06 | 205,000.00 | 4,653.80 | 19,560.40 | 53,280.92 | 77,932.45 | 77,932.45 | 0.00 | 0.00 |
| 010.2602.4800.003 | EQUIP. & FURN. PURCHASE - HLS 07 | 0.00 | 0.00 | 120,000.00 | 0.00 | 117,524.42 | 1,781.99 | 115,742.43 | 115,742.43 |
| 010.2602.4800.004 | EQUIPMENT & FURNITURE PURCHASE-OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4862.000 | GRANT FUNDED EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4862.001 | GRANT FUNDED EXPENSES - LEPC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4862.002 | GRANT FUNDED EXPENSES - HLS 06 | 0.00 | 0.00 | 104,652.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.2602.4862.003 | GRANT FUNDED EXPENSES - HLS 08 | 0.00 | 0.00 | 0.00 | 0.00 | 143,357.69 | 0.00 | 143,357.69 | 143,357.69 |
| 010.2602.4862.004 | GRANT FUNDED EXPENSES - HLS 09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 | 135,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 215,350.00 | 6,137.63 | 255,813.37 | 55,881.01 | 343,014.56 | 82,527.90 | 398,300.12 | 398,300.12 |
| | | | | | | | | | |
| | TOTAL | 215,350.00 | 6,137.63 | 255,813.37 | 55,881.01 | 343,014.56 | 82,527.90 | 398,300.12 | 398,300.12 |

| 3100 | ROAD & BRIDGE | | | | | | | | |
|-----------------------|-----------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.3100.4112.000 | SALARY OF REGULAR EMPLOYEES | 638,692.00 | 638,950.87 | 699,063.68 | 665,405.99 | 736,006.24 | 728,624.05 | 753,063.52 | 753,063.52 |
| 010.3100.4113.000 | SAL. OF TEMPORARY EMPLOYEES | 52,474.00 | 21,969.30 | 58,424.28 | 27,303.55 | 54,072.00 | 34,188.96 | 60,523.00 | 60,523.00 |
| 010.3100.4114.000 | OVERTIME PAY | 18,000.00 | 16,013.20 | 20,000.00 | 14,854.67 | 40,000.00 | 22,903.16 | 43,000.00 | 43,000.00 |
| 010.3100.4191.000 | SOCIAL SECURITY | 54,144.00 | 51,596.74 | 59,338.34 | 53,970.21 | 63,447.44 | 59,755.48 | 65,475.32 | 65,475.32 |
| 010.3100.4192.000 | HEALTH INSURANCE | 192,603.00 | 186,588.40 | 186,360.00 | 170,898.50 | 186,524.40 | 188,368.40 | 208,200.00 | 208,200.00 |
| 010.3100.4193.000 | RETIREMENT - 11.25% | 73,720.00 | 73,296.91 | 80,737.28 | 76,444.35 | 87,221.95 | 84,489.65 | 89,478.40 | 89,478.40 |
| 010.3100.4196.000 | WORKER'S COMPENSATION | 19,040.00 | 18,180.69 | 18,228.09 | 16,590.16 | 14,928.81 | 14,275.44 | 17,973.62 | 17,973.62 |
| | SUBTOTAL | 1,048,673.00 | 1,006,596.11 | 1,122,151.67 | 1,025,467.43 | 1,182,200.84 | 1,132,605.14 | 1,237,713.86 | 1,237,713.86 |
| 010.3100.4200.000 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.3100.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 38.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.3100.4215.000 | TELEPHONE & CELL SERVICE | 3,480.00 | 3,587.13 | 3,480.00 | 3,895.24 | 4,000.00 | 3,885.83 | 4,000.00 | 4,000.00 |
| 010.3100.4231.000 | ADVERTISING - LEGAL & OTHER | 3,500.00 | 2,349.88 | 3,000.00 | 1,435.47 | 1,000.00 | 404.40 | 1,000.00 | 1,000.00 |
| 010.3100.4240.000 | UTILITIES | 35,000.00 | 19,224.71 | 30,000.00 | 19,658.64 | 27,000.00 | 20,380.65 | 27,000.00 | 27,000.00 |
| 010.3100.4270.000 | TRAVEL AND MEETING EXPENSES | 1,000.00 | 74.00 | 1,000.00 | 670.00 | 1,000.00 | 848.46 | 1,000.00 | 1,000.00 |
| 010.3100.4298.000 | EDUCATION, TRAINING & MEETINGS | 2,200.00 | 1,316.42 | 2,200.00 | 1,035.00 | 2,000.00 | 971.38 | 1,500.00 | 1,500.00 |
| 010.3100.4311.000 | MATERIALS & SUPPLIES | 2,200.00 | 1,507.89 | 2,200.00 | 2,117.43 | 2,400.00 | 2,224.38 | 2,100.00 | 2,100.00 |
| 010.3100.4325.000 | UNIFORMS & WORK WEAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.3100.4331.000 | FUEL, GAS & OIL | 352,500.00 | 275,653.41 | 335,000.00 | 389,329.02 | 424,500.00 | 311,786.75 | 424,500.00 | 424,500.00 |
| 010.3100.4339.000 | TIRES & TIRE REPAIR | 35,000.00 | 30,431.85 | 35,000.00 | 50,564.51 | 55,500.00 | 46,246.15 | 45,000.00 | 45,000.00 |
| 010.3100.4344.000 | SAFETY EQUIP., SUPPLIES, TRAINING | 10,000.00 | 4,781.51 | 9,500.00 | 10,463.17 | 9,500.00 | 7,505.01 | 8,500.00 | 8,500.00 |
| 010.3100.4345.000 | VEHICLE/MACHINERY/EQUIP. MAINT. & | 125,000.00 | 119,278.76 | 140,000.00 | 134,276.26 | 142,800.00 | 123,879.95 | 135,000.00 | 135,000.00 |
| 010.3100.4346.000 | TOOLS & INSTALLED EQUIPMENT | 19,000.00 | 18,359.57 | 18,000.00 | 17,620.73 | 22,000.00 | 20,285.59 | 110,615.00 | 110,615.00 |
| 010.3100.4459.000 | ROAD MATERIALS | 1,700,000.00 | 1,403,384.85 | 2,000,000.00 | 1,536,542.99 | 1,670,225.00 | 1,043,357.37 | 1,841,000.00 | 1,841,000.00 |
| 010.3100.4531.000 | LEASES & RENTALS | 0.00 | 0.00 | 0.00 | 7,864.75 | 3,000.00 | 603.00 | 1,500.00 | 1,500.00 |
| 010.3100.4560.000 | CLAIMS & DEDUCTIBLES | 2,000.00 | 342.61 | 1,500.00 | 549.79 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 010.3100.4832.000 | BRIDGES, GUARDRAILS, CULVERTS | 275,000.00 | 300,484.56 | 300,000.00 | 120,067.72 | 274,000.00 | 151,018.66 | 455,000.00 | 455,000.00 |
| 010.3100.4850.000 | VEHICLES, MACHINERY & HEAVY EQU | 880,000.00 | 698,019.00 | 536,500.00 | 301,910.02 | 1,276,000.00 | 990,995.92 | 1,206,000.00 | 1,206,000.00 |
| 010.3100.5142.000 | CONTRACTS, SERVICES & PROFESSIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUBTOTAL | 3,445,880.00 | 2,878,796.15 | 3,417,380.00 | 2,598,038.98 | 3,915,925.00 | 2,724,393.50 | 4,264,715.00 | 4,264,715.00 |
| | TOTAL | 4,494,553.00 | 3,885,392.26 | 4,539,531.67 | 3,623,506.41 | 5,098,125.84 | 3,856,998.64 | 5,502,428.86 | 5,502,428.86 |

| 4110 HEALTH OFFICER | | | | | | | | | |
|----------------------------|---------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.4110.4215.000 | TELEPHONE & CELL SERVICE | 100.00 | 0.15 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 010.4110.4270.000 | TRAVEL & MEETING EXPENSES | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 010.4110.4311.000 | MATERIALS & SUPPLIES | 350.00 | 355.00 | 375.00 | 332.00 | 375.00 | 0.00 | 375.00 | 375.00 |
| 010.4110.5142.000 | CONTRACTS, SERVICES & PROF. FEE | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 6,550.00 | 6,355.15 | 6,575.00 | 6,332.00 | 6,575.00 | 6,000.00 | 6,575.00 | 6,575.00 |
| | | | | | | | | | |
| | TOTAL | 6,550.00 | 6,355.15 | 6,575.00 | 6,332.00 | 6,575.00 | 6,000.00 | 6,575.00 | 6,575.00 |

| 4111 | PUBLIC HEALTH | | | | | | | | |
|-------------------|----------------------------------|---------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGETED | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 010.4111.4112.000 | SALARY OF REGULAR EMPLOYEES | 64,023.00 | 64,022.40 | 68,653.44 | 63,129.60 | 72,098.64 | 71,545.20 | 74,270.16 | 74,270.16 |
| 010.4111.4113.000 | SALARY OF TEMPORARY EMPLOYEES | 3,502.00 | 2,306.70 | 2,207.00 | 1,900.14 | 2,317.00 | 1,780.82 | 2,387.00 | 2,387.00 |
| 010.4111.4191.000 | SOCIAL SECURITY | 5,166.00 | 4,989.18 | 5,420.82 | 4,890.57 | 5,692.80 | 5,517.63 | 5,864.27 | 5,864.27 |
| 010.4111.4192.000 | HEALTH INSURANCE | 21,152.00 | 21,135.35 | 21,151.20 | 19,387.20 | 21,142.20 | 21,142.20 | 22,882.20 | 22,882.20 |
| 010.4111.4193.000 | RETIREMENT | 7,203.00 | 7,202.48 | 7,723.51 | 7,102.10 | 8,111.10 | 8,048.87 | 8,355.39 | 8,355.39 |
| 010.4111.4196.000 | WORKER'S COMPENSATION | 426.00 | 413.31 | 389.73 | 359.03 | 290.22 | 301.71 | 306.63 | 306.63 |
| | | | | | | | | | |
| | SUBTOTAL | 101,472.00 | 100,069.42 | 105,545.70 | 96,768.64 | 109,651.96 | 108,336.43 | 114,065.65 | 114,065.65 |
| | | | | | | | | | |
| 010.4111.4210.000 | POSTAGE, SHIPPINGS & FREIGHT | 1,200.00 | 240.49 | 1,000.00 | 42.00 | 500.00 | 1.49 | 300.00 | 300.00 |
| 010.4111.4215.000 | TELEPHONE & CELL SERVICE | 1,400.00 | 1,049.09 | 1,400.00 | 1,141.55 | 1,400.00 | 1,276.77 | 1,200.00 | 1,200.00 |
| 010.4111.4231.000 | ADVERTISING - LEGAL & OTHER | 200.00 | 286.40 | 300.00 | 20.00 | 300.00 | 75.10 | 200.00 | 200.00 |
| 010.4111.4235.000 | DUES , SUBSCRIPTIONS & BONDS | 170.00 | 134.00 | 200.00 | 85.00 | 200.00 | 247.00 | 250.00 | 250.00 |
| 010.4111.4270.000 | TRAVEL & MEETING EXPENSES | 10,000.00 | 7,926.89 | 10,000.00 | 8,578.37 | 12,000.00 | 7,578.30 | 12,000.00 | 12,000.00 |
| 010.4111.4298.000 | EDUCATION, TRAINING & MEETINGS | 1,800.00 | 1,257.33 | 1,800.00 | 1,397.93 | 2,000.00 | 1,053.46 | 1,500.00 | 1,500.00 |
| 010.4111.4311.000 | MATERIALS & SUPPLIES | 1,800.00 | 1,723.06 | 2,000.00 | 1,695.33 | 2,000.00 | 1,865.59 | 1,700.00 | 1,700.00 |
| 010.4111.4311.001 | MATERIALS & SUPPLIES-MEDICAL | 57,500.00 | 54,799.69 | 57,000.00 | 43,171.42 | 57,000.00 | 49,074.65 | 57,000.00 | 57,000.00 |
| 010.4111.4862.000 | GRANT-FUNDED EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4111.4862.001 | GRANT-FUNDED EXPENSES-PANDEMICI | 8,720.00 | 6,877.92 | 13,587.08 | 11,244.06 | 15,293.02 | 10,356.59 | 4,936.43 | 4,936.43 |
| 010.4111.4870.000 | PASS THROUGH GRANTS & FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4111.4870.001 | PASS THROUGH GRANTS & FUNDS-CSBG | 38,000.00 | 35,851.09 | 40,000.00 | 47,793.06 | 50,000.00 | 35,686.09 | 50,000.00 | 50,000.00 |
| 010.4111.5104.000 | INTERAGENCY PARTICIPATIONS COSTS | 140,280.00 | 140,280.00 | 148,000.00 | 115,184.28 | 155,000.00 | 145,567.36 | 161,200.00 | 161,200.00 |
| | | | | | | | | | |
| | SUBTOTAL | 261,070.00 | 250,425.96 | 275,287.08 | 230,353.00 | 295,693.02 | 252,782.40 | 290,286.43 | 290,286.43 |
| | | | | | | | | | |
| | TOTAL | 362,542.00 | 350,495.38 | 380,832.78 | 327,121.64 | 405,344.98 | 361,118.83 | 404,352.08 | 404,352.08 |

| 4112 | PUBLIC HEALTH - GRANTS | | | | | | | | |
|-----------------------|---|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.4112.4115.000 | GRANT FUNDED WAGES & SALARIES (including on-call) | | | | | | | | |
| 010.4112.4115.001 | GRANT FUNDED WAGES & SALARIES -MFH | 34,944.00 | 29,406.75 | 31,372.00 | 25,504.99 | 31,951.14 | 31,701.64 | 49,127.50 | 49,127.50 |
| 010.4112.4115.002 | GRANT FUNDED WAGES & SALARIES-TANF | 69,888.00 | 31,701.25 | 76,034.00 | 43,861.01 | 78,649.02 | 72,534.31 | 73,344.71 | 73,344.71 |
| 010.4112.4115.003 | GRANT FUNDED WAGES & SALARIES-HLSN | 51,680.00 | 41,483.00 | 55,736.00 | 51,701.00 | 57,155.66 | 53,254.20 | 63,531.46 | 63,531.46 |
| 010.4112.4191.000 | SOCIAL SECURITY | | | | | | | | |
| 010.4112.4191.001 | SOCIAL SECURITY-MFH | 2,673.22 | 2,249.62 | 2,399.95 | 1,951.11 | 2,444.26 | 2,425.18 | 3,758.08 | 3,758.08 |
| 010.4112.4191.002 | SOCIAL SECURITY - TANF | 5,347.00 | 2,425.15 | 5,816.60 | 3,355.39 | 6,016.65 | 5,527.51 | 5,632.14 | 5,632.14 |
| 010.4112.419.003 | SOCIAL SECURITY-HLSN | 3,342.00 | 2,846.73 | 3,652.00 | 3,538.84 | 3,760.41 | 3,771.30 | 4,849.27 | 4,849.27 |
| 010.4112.4192.000 | HEALTH INSURANCE | | | | | | | | |
| 010.4112.4192.001 | HEALTH INSURANCE-MFH | 0.00 | 0.00 | 10,530.00 | 1,755.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4112.4192.002 | HEALTH INSURANCE-TANF | 10,530.00 | 877.50 | 0.00 | 1,755.00 | 10,530.00 | 6,403.05 | 15,520.10 | 15,520.10 |
| 010.4112.4192.003 | HEALTH INSURANCE-HLSN | 0.00 | 5,265.00 | 10,530.00 | 9,652.50 | 10,530.00 | 10,530.00 | 11,400.00 | 11,400.00 |
| 010.4112.4193.000 | RETIREMENT | | | | | | | | |
| 010.4112.4193.001 | RETIREMENT-MFH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4112.4193.002 | RETIREMENT-TANF | 7,862.00 | 636.30 | 8,553.82 | 1,823.89 | 5,530.01 | 4,590.06 | 6,742.95 | 6,742.95 |
| 010.4112.4193.003 | RETIREMENT-HLSN | 0.00 | 2,336.90 | 5,370.00 | 5,175.34 | 5,530.01 | 5,395.20 | 5,940.81 | 5,940.81 |
| 010.4112.4196.000 | WORKER'S COMPENSATION | | | | | | | | |
| 010.4112.4196.001 | WORKER'S COMPENSATION-MFH | 939.99 | 791.04 | 737.24 | 686.32 | 575.12 | 582.11 | 1,019.01 | 1,019.01 |
| 010.4112.4196.002 | WORKER'S COMPENSATION-TANF | 1,880.00 | 852.76 | 1,786.79 | 1,075.06 | 1,415.68 | 1,323.57 | 1,504.11 | 1,504.11 |
| 010.4112.4196.003 | WORKER'S COMPENSATION-HLSN | 1,175.00 | 1,001.04 | 1,122.00 | 955.78 | 884.80 | 898.34 | 1,070.46 | 1,070.46 |
| | SUBTOTAL | 190,261.21 | 121,873.04 | 213,640.40 | 152,791.23 | 214,972.76 | 198,936.47 | 243,440.60 | 243,440.60 |
| 010.4112.4270.000 | TRAVEL & MEETING EXPENSES | 0.00 | 0.00 | 0.00 | 12.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4112.4270.001 | TRAVEL & MEETING EXPENSES-MFH | 7,500.00 | 4,970.26 | 2,183.00 | 6,070.70 | 2,963.00 | 5,319.49 | 1,643.51 | 1,643.51 |
| 010.4112.4270.002 | TRAVEL & MEETING EXPENSES-TANF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4112.4270.003 | TRAVEL & MEETING EXPENSES-HLSN | 2,500.00 | 2,620.92 | 2,500.00 | 2,247.53 | 3,000.00 | 2,068.55 | 3,431.45 | 3,431.45 |
| 010.4112.4311.000 | MATERIALS & SUPPLIES | | | | | | | | |
| 010.4112.4311.001 | MATERIALS & SUPPLIES-MFH | 7,571.70 | 2,492.00 | 2,780.00 | 2,732.39 | 2,000.00 | 2,487.75 | 2,375.25 | 2,375.25 |
| 010.4112.4311.002 | MATERIALS & SUPPLIES-TANF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4112.4311.003 | MATERIALS & SUPPLIES-HLSN | 6,000.00 | 4,241.84 | 6,000.00 | 1,544.64 | 5,500.00 | 2,518.11 | 5,956.89 | 5,956.89 |
| | SUBTOTAL | 23,571.70 | 14,325.02 | 13,463.00 | 12,607.87 | 13,463.00 | 12,393.90 | 13,407.10 | 13,407.10 |
| | TOTAL | 213,832.91 | 136,198.06 | 227,103.40 | 165,399.10 | 228,435.76 | 211,330.37 | 256,847.70 | 256,847.70 |

| 4420 | | COOPERATIVE EXTENSION | | | | | | | |
|-----------------------|----------------------------------|------------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 010.4420.4112.000 | SALARY OF REGULAR EMPLOYEES | 59,390.00 | 58,227.03 | 66,461.04 | 62,120.32 | 69,739.20 | 69,420.56 | 71,827.20 | 71,827.20 |
| 010.4420.4113.000 | SALARY OF TEMPORARY EMPLOYEE | 2,500.00 | 2,343.95 | 2,814.00 | 2,743.65 | 2,373.75 | 2,399.40 | 2,445.75 | 2,445.75 |
| 010.4420.4191.000 | SOCIAL SECURITY | 4,733.00 | 4,610.73 | 5,299.54 | 4,910.42 | 5,516.64 | 5,425.43 | 5,681.88 | 5,681.88 |
| 010.4420.4192.000 | HEALTH INSURANCE | 15,795.00 | 15,829.22 | 21,151.20 | 19,387.20 | 21,142.20 | 16,597.20 | 16,282.20 | 16,282.20 |
| 010.4420.4193.000 | RETIREMENT - 11.25% | 6,682.00 | 5,386.33 | 7,476.87 | 6,988.53 | 7,845.66 | 7,809.76 | 8,080.56 | 8,080.56 |
| 010.4420.4196.000 | WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 159.27 | 281.24 | 283.06 | 297.09 | 297.09 |
| | SUBTOTAL | 89,100.00 | 86,397.26 | 103,202.65 | 96,309.39 | 106,898.69 | 101,935.41 | 104,614.68 | 104,614.68 |
| 010.4420.4210.000 | POSTAGE, SHIPPINGS & FREIGHT | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 100.00 | 0.00 | 0.00 |
| 010.4420.4215.000 | TELEPHONE & CELL SERVICE | 1,000.00 | 1,032.20 | 1,200.00 | 921.33 | 1,100.00 | 1,061.14 | 1,300.00 | 1,300.00 |
| 010.4420.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 300.00 | 234.00 | 400.00 | 304.00 | 500.00 | 261.00 | 600.00 | 600.00 |
| 010.4420.4270.000 | TRAVEL & MEETING EXPENSES | 10,550.00 | 6,378.87 | 11,050.00 | 9,339.26 | 11,500.00 | 10,974.50 | 14,000.00 | 14,000.00 |
| 010.4420.4311.000 | MATERIALS & SUPPLIES | 4,000.00 | 4,248.86 | 4,500.00 | 5,683.66 | 4,750.00 | 3,399.38 | 4,750.00 | 4,750.00 |
| 010.4420.4800.000 | EQUIPMENT & FURNITURE PURCHASES | 500.00 | 358.80 | 500.00 | 293.89 | 500.00 | 0.00 | 1,500.00 | 1,500.00 |
| 010.4420.5000.000 | COMMUNITY SERVICES SUPPORT | 12,000.00 | 12,000.00 | 12,000.00 | 11,919.02 | 12,000.00 | 11,960.35 | 12,000.00 | 12,000.00 |
| 010.4420.5104.000 | INTERAGENCY PARTICIPATION COSTS | 500.00 | 579.72 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010.4420.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 25,796.00 | 21,664.03 | 26,421.00 | 26,694.27 | 30,918.00 | 30,918.00 | 31,868.00 | 31,868.00 |
| | SUBTOTAL | 54,646.00 | 46,496.48 | 56,571.00 | 55,655.43 | 61,768.00 | 58,674.37 | 66,018.00 | 66,018.00 |
| | TOTAL | 143,746.00 | 132,893.74 | 159,773.65 | 151,964.82 | 168,666.69 | 160,609.78 | 170,632.68 | 170,632.68 |

| 3240 SOLID WASTE REVENUES | | Rate Increase 10/01/09 | | | | | |
|----------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------------|-------------------------------|------------------------------|
| SOLID WASTE | 100 REVENUES | ACTUAL REVENUES FY2006 | ACTUAL REVENUES FY2007 | ACTUAL REVENUES FY2008 | BOARD APPRD. REVENUES FY2009 | ACTUAL REVENUES FY2009 | BOARD APPROVED FY2010 |
| 100.3240.3050.501 | SOLID WASTE/DAILY REPORTS | 38,026.00 | 34,018.00 | 40,135.73 | 40,000.00 | 39,683.00 | 54,564.00 |
| 100.3240.3050.502 | SOLID WASTE/CONTRACTOR FEES | 251,891.00 | 353,811.23 | 364,313.05 | 300,000.00 | 375,363.40 | 516,124.00 |
| 100.3240.3050.503 | SOLID WASTE/PETRO CONTAMINATED SOIL | 37,986.00 | 136,414.00 | 83,202.00 | 50,000.00 | 29,849.00 | 44,773.00 |
| 100.3240.3050.504 | SOLID WASTE/AGR-CITY OF CODY | 447,093.99 | 470,319.56 | 579,455.19 | 580,000.00 | 608,142.96 | 836,196.00 |
| 100.3240.3050.505 | SOLID WASTE/AGR-TOWN OF MEETEETSE | 20,000.00 | 20,000.00 | 23,000.00 | 24,000.00 | 24,000.00 | 33,000.00 |
| 100.3240.3050.506 | SOLID WASTE/AGR-CITY OF POWELL | 225,000.00 | 247,500.00 | 296,400.00 | 310,200.00 | 310,200.00 | 426,525.00 |
| 100.3240.3050.507 | SOLID WASTE/AGR-KEELE SANITATION | 125,000.00 | 125,000.00 | 143,750.00 | 150,000.00 | 150,000.00 | 206,250.00 |
| 100.3240.3050.508 | SOLID WASTE/A-1 SANITATION | 39,152.40 | 41,414.00 | 8,333.58 | 0.00 | 0.00 | 0.00 |
| 100.3240.3050.509 | SOLID WASTE/SALVAGE SOLD | 27,683.16 | 24,587.39 | 30,102.00 | 20,000.00 | 21,366.50 | 10,000.00 |
| 100.3240.3050.510 | SOLID WASTE/CO MISC PROPERTY SOLD | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 125,000.00 |
| 100.3240.3050.511 | SOLID WASTE/ANNUAL PERMITS | 40,010.00 | 41,650.00 | 29,835.00 | 30,000.00 | 35,225.00 | 48,434.00 |
| 100.3240.3050.512 | SOLID WASTE/MISC. AGREEMENTS | 168.35 | 361.01 | 191.10 | 0.00 | 0.00 | 0.00 |
| 100.3240.3050.513 | PLANNING GRANT | 0.00 | 0.00 | 0.00 | 100,000.00 | 46,131.42 | 53,800.00 |
| 100.3240.3050.514 | MONITORING GRANT | 0.00 | 0.00 | 0.00 | 60,000.00 | 32,009.19 | 1,800.00 |
| 100.3240.3050.550 | SOLID WASTE/BANK INTEREST | 4,552.95 | 14,585.38 | 22,132.42 | 25,000.00 | 16,905.48 | 17,000.00 |
| | SLIB Consensus from General Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778,000.00 |
| | ARRA Grant/Loan Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,724,631.00 |
| | Solid Waste Reserves Transfer In | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266,000.00 |
| | Cash Carryover Estimate | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 718,377.40 |
| | General fund Transfer In | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 660,818.00 |
| | TOTAL | 1,256,563.85 | 1,509,660.57 | 1,620,850.07 | 1,764,200.00 | 1,688,875.95 | 6,521,292.40 |

| 3240 | | SOLID WASTE | | | | | | | |
|-----------------------|--|---------------------|----------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY07 BUDGET | FY07 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 100.3240.4112.000 | SALARY OF REGULAR EMPLOYEES | 365,792.80 | 331,004.62 | 442,886.60 | 371,086.98 | 454,491.72 | 447,449.47 | 459,330.00 | 459,330.00 |
| 100.3240.4113.000 | SALARY OF TEMP. EMPLOYEES | 70,110.00 | 108,552.18 | 81,729.00 | 79,675.71 | 54,099.00 | 68,845.17 | 64,806.00 | 64,806.00 |
| 100.3240.4114.000 | OVERTIME PAY | 12,000.00 | 10,794.91 | 18,000.00 | 8,568.28 | 18,000.00 | 11,601.13 | 19,000.00 | 19,000.00 |
| 100.3240.4191.000 | SOCIAL SECURITY | 34,157.46 | 34,137.24 | 41,403.07 | 34,925.05 | 40,284.19 | 40,151.72 | 41,549.90 | 41,549.90 |
| 100.3240.4192.000 | HEALTH INSURANCE | 78,632.40 | 77,217.65 | 94,861.20 | 86,077.20 | 94,852.20 | 89,621.45 | 91,364.40 | 91,364.40 |
| 100.3240.4193.000 | RETIREMENT - 11.25% | 30,679.74 | 30,135.95 | 38,103.44 | 34,714.32 | 39,895.15 | 36,227.92 | 40,154.23 | 40,154.23 |
| 100.3240.4196.000 | WORKER'S COMPENSATION | 12,020.53 | 11,321.38 | 12,718.57 | 10,142.01 | 9,478.63 | 9,176.36 | 11,405.86 | 11,405.86 |
| | SUBTOTAL | 603,392.93 | 603,163.93 | 729,701.88 | 625,189.55 | 711,100.89 | 703,073.22 | 727,610.39 | 727,610.39 |
| 100.3240.4197.000 | UNEMPLOYMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100.3240.4210.000 | POSTAGE, SHIPPING & FREIGHT | 0.00 | 0.00 | 0.00 | 98.73 | 4,000.00 | 630.19 | 2,000.00 | 2,000.00 |
| 100.3240.4215.000 | TELEPHONE & CELL SERVICE | 4,000.00 | 3,660.88 | 4,000.00 | 2,933.35 | 4,000.00 | 2,242.56 | 4,000.00 | 4,000.00 |
| 100.3240.4231.000 | ADVERTISING - LEGAL & OTHER | 2,000.00 | 7,641.98 | 10,000.00 | 6,323.62 | 8,000.00 | 1,819.02 | 8,000.00 | 8,000.00 |
| 100.3240.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 1,000.00 | 1,127.70 | 1,000.00 | 109.09 | 500.00 | 345.00 | 500.00 | 500.00 |
| 100.3240.4240.000 | UTILITIES | 15,000.00 | 14,653.38 | 16,000.00 | 16,620.07 | 20,000.00 | 17,858.79 | 30,000.00 | 30,000.00 |
| 100.3240.4270.000 | TRAVEL & MEETING EXPENSES | 7,500.00 | 1,394.08 | 5,000.00 | 1,920.15 | 2,500.00 | 1,888.71 | 2,500.00 | 2,500.00 |
| 100.3240.4298.000 | EDUCATION, TRAINING & MEETINGS | 1,000.00 | 541.25 | 1,000.00 | 1,770.00 | 1,000.00 | 936.67 | 1,000.00 | 1,000.00 |
| 100.3240.4311.000 | MATERIALS & SUPPLIES | 11,000.00 | 10,503.17 | 13,000.00 | 17,974.85 | 20,000.00 | 6,885.77 | 61,000.00 | 61,000.00 |
| 100.3240.4325.000 | UNIFORMS & WORK WEAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100.3240.4331.000 | FUEL, GAS & OIL | 72,000.00 | 73,195.96 | 80,000.00 | 75,642.57 | 100,000.00 | 64,823.46 | 80,000.00 | 80,000.00 |
| 100.3240.4339.000 | TIRES & TIRE REPAIRS | 10,000.00 | 1,820.25 | 10,000.00 | 4,851.99 | 10,000.00 | 2,449.45 | 6,000.00 | 6,000.00 |
| 100.3240.4344.000 | SAFETY EQUIPMENT, SUPPLIES, TRAINING | 2,000.00 | 1,766.88 | 2,000.00 | 1,474.54 | 2,000.00 | 1,780.77 | 2,000.00 | 2,000.00 |
| 100.3240.4345.000 | VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS | 80,000.00 | 53,065.58 | 79,000.00 | 44,872.56 | 80,000.00 | 51,500.76 | 70,000.00 | 70,000.00 |
| 100.3240.4346.000 | TOOLS & INSTALLED EQUIPMENT | 11,000.00 | 2,260.91 | 7,000.00 | 3,797.87 | 31,600.00 | 2,949.37 | 20,000.00 | 20,000.00 |
| 100.3240.4459.000 | ROAD MATERIALS | 5,000.00 | 0.00 | 5,000.00 | 24,820.00 | 10,000.00 | 6,500.00 | 10,000.00 | 10,000.00 |
| 100.3240.4531.000 | LEASES & RENTALS | 6,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 15,720.83 | 20,000.00 | 20,000.00 |
| 100.3240.4846.000 | INFRASTRUCTURE REPAIRS | 4,000.00 | 6,726.46 | 10,000.00 | 330.82 | 5,000.00 | 1,797.23 | 5,000.00 | 5,000.00 |
| 100.3240.4848.000 | INFRASTRUCTURE UPGRADES | 0.00 | 0.00 | 185,000.00 | 30,253.93 | 154,000.00 | 336.47 | 50,000.00 | 50,000.00 |
| 100.3240.4850.000 | VEHICLES, MACHINERY & HEAVY EQUIP. PURCHASE | 250,000.00 | 148,499.00 | 280,000.00 | 752.64 | 330,000.00 | 304,670.65 | 401,400.00 | 401,400.00 |
| 100.3240.4862.000 | GRANT-FUNDED EXPENSES | | | | 4,605.51 | | 0.00 | 0.00 | 0.00 |
| 100.3240.4862.001 | GRANT-FUNDED EXPENSES-PLANNING GRANT | 50,000.00 | 27,086.20 | 50,000.00 | 14,276.58 | 130,000.00 | 67,851.07 | 59,180.00 | 59,180.00 |
| 100.3240.4862.002 | GRANT-FUNDED EXPENSES-MONITORING GRANT | 100,000.00 | 23,138.65 | 60,000.00 | 41,629.81 | 30,000.00 | 13,077.75 | 3,600.00 | 3,600.00 |
| 100.3240.4900.000 | RESTRICTED FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |
| 100.3240.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | | | | 17,893.76 | 20,000.00 | 2,765.00 | 20,000.00 | 20,000.00 |
| 100.3240.5142.001 | CONTRACTS, SERVICES & PROF. FEES-CODY | 100,000.00 | 175,185.20 | 200,000.00 | 200,109.53 | 300,000.00 | 383,854.08 | 300,000.00 | 300,000.00 |
| 100.3240.5142.002 | CONTRACTS, SERVICES & PROF. FEES-POWELL | 100,000.00 | 3,296.13 | 100,000.00 | 1,760.75 | 100,000.00 | 7,022.75 | 100,000.00 | 100,000.00 |
| 100.3240.5142.003 | CONTRACTS, SERVICES & PROF. FEES-MEETEETSE | 10,000.00 | 0.00 | 10,000.00 | 43,130.00 | 10,000.00 | 3,683.25 | 100,000.00 | 100,000.00 |
| 100.3240.5142.004 | CONTRACTS, SERVICES & PROF. FEES-CLARK | 10,000.00 | 17,375.00 | 10,000.00 | 450.00 | 10,000.00 | 11,270.99 | 14,000.00 | 14,000.00 |
| 100.3240.5142.005 | CONTRACTS, SERVICES & PROF. FEES-ALL OTHERS | 135,000.00 | 73,789.13 | 135,000.00 | 53,517.50 | 135,000.00 | 12,003.40 | 75,000.00 | 75,000.00 |
| 100.3240.7000.000 | PURCHASE & CONSTRUCTION OF LAND & BUILDINGS | | | | | 200,000.00 | 900.00 | 420,000.00 | 420,000.00 |
| 100.3240.7000.001 | PURCHASE & CONST. OF LAND & BUILDINGS-CODING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,392,653.00 | 3,392,653.00 |
| 100.3240.7000.002 | PURCHASE & CONST. OF LAND & BUILDINGS-CODING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 385,789.00 | 385,789.00 |
| | Debt Service on ARRA | | | | | | | 0.00 | 0.00 |
| | SUBTOTAL | 986,500.00 | 658,727.79 | 1,285,000.00 | 623,920.22 | 1,809,600.00 | 1,067,563.99 | 5,643,622.00 | 5,643,622.00 |
| | TOTAL | 1,589,892.93 | 1,261,891.72 | 2,014,701.88 | 1,249,109.77 | 2,520,700.89 | 1,770,637.21 | 6,371,232.39 | 6,371,232.39 |
| | FUNDS ALLOCATED TO RESERVES | | | | | | | 80,000.00 | 80,000.00 |
| | | | | | | | | 6,451,232.39 | 6,451,232.39 |

| 3110 | COUNTY ROAD FUND REVENUES | | | | | | |
|-------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | |
| | 200 | ACTUAL | ACTUAL | ACTUAL | BOARD | ACTUAL | BOARD |
| | REVENUES | REVENUES | REVENUES | REVENUES | APPROVED | REVENUES | APPROVED |
| | | FY2006 | FY2007 | FY2008 | FY2009 | FY2009 | FY2010 |
| 200.3110.3060.501 | COUNTY ROAD FUNDS/GAS TAX | 398,349.32 | 343,747.46 | 366,489.60 | 373,911.69 | 379,873.76 | 367,045.50 |
| 200.3110.3060.502 | COUNTY ROAD FUNDS/ROAD CONST. | 0.00 | 0.00 | 0.00 | 0.00 | 86,629.82 | |
| 200.3110.3060.503 | COUNTY ROAD FUNDS/MIN. SERV./ROAD CONST. | 404,405.62 | 152,861.68 | 166,723.57 | 167,989.32 | 80,819.19 | 164,904.50 |
| 200.3110.3060.504 | COUNTY ROAD FUNDS/REIM FROM SLIB | 0.00 | 0.00 | 683,316.04 | 117,013.42 | 128,683.25 | 0.00 |
| 200.3110.3060.505 | UNANTICIPATED REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 24,919.67 | 0.00 |
| 200.3110.3060.550 | COUNTY ROAD FUNDS/BANK INTEREST | 71,299.18 | 99,195.42 | 42,061.86 | 4,968.88 | 8,137.30 | 10,000.00 |
| | | | | | | | |
| | TOTAL | 874,054.12 | 595,804.56 | 1,258,591.07 | 663,883.31 | 709,062.99 | 541,950.00 |

| 3110 COUNTY ROAD FUND | | | | | | | | | |
|------------------------------|--------------------------------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|-----------------|-----------------|
| ACCOUNT | | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 200.3110.4231.000 | ADVERTISING - LEGAL & OTHER | 4,000.00 | 0.00 | 0.00 | 0.00 | 500.00 | 216.65 | 250.00 | 250.00 |
| 200.3110.4459.000 | ROAD MATERIALS | 2,800,000.00 | 1,494,384.27 | 2,335,208.00 | 2,611,427.67 | 300,000.00 | 302,885.60 | 0.00 | 0.00 |
| 200.3110.5104.000 | INTERAGENCY PARTICIPATIONS COSTS | 450,000.00 | 123,115.88 | 485,538.00 | 225,021.90 | 335,000.00 | 103,232.98 | 235,000.00 | 235,000.00 |
| 200.3110.5142.000 | CONTRACTS/SERVICES/PROFESSIONAL FEES | 295,000.00 | 148,889.67 | 279,500.00 | 221,653.25 | 11,249.00 | 12,712.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| | SUBTOTAL | 3,549,000.00 | 1,766,389.82 | 3,100,246.00 | 3,058,102.82 | 646,749.00 | 419,047.23 | 235,250.00 | 235,250.00 |
| | | | | | | | | | |
| | TOTAL | 3,549,000.00 | 1,766,389.82 | 3,100,246.00 | 3,058,102.82 | 646,749.00 | 419,047.23 | 235,250.00 | 235,250.00 |

300 LAW ENFORCEMENT CENTER CONST

| | 300 | ORIGINAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | APPROVED |
|-------------------|----------------------------|------------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|-------------------|-------------------|---------------|---------------|
| ACCOUNT NO. | REVENUES | REQUESTS | REVENUES | REVENUES | REVENUE | REVENUES | REVENUES | REVENUES | REVENUES | REVENUES | REVENUES |
| | | | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | |
| | COUNTY | \$1,000,000.00 | \$1,000,000.00 | \$0.00 | \$985,717.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | CITY OF CODY REIMBURSEMENT | \$963,194.00 | \$10,031.21 | \$126,086.40 | \$540,505.89 | \$249,022.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | STATE GRANT MRG 1933 PA | \$4,616,218.00 | \$100,874.24 | \$1,562,645.68 | \$2,952,698.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | SALES & USE TAX | \$7,379,131.00 | \$92,514.24 | \$5,095,051.17 | \$4,236,695.63 | \$20,962.48 | \$30,497.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 300.2145.3070.550 | BANK INTEREST | \$30,000.00 | \$3,714.55 | \$41,368.25 | \$59,598.35 | \$24,124.57 | \$9,876.80 | \$8,169.27 | \$1,887.01 | \$0.00 | \$0.00 |
| | INVESTMENT INTEREST | \$0.00 | | | \$3,437.18 | \$16,731.47 | \$1,043.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | INSURANCE REIMBURSEMENT | \$0.00 | | | \$0.00 | \$35,782.32 | \$59,362.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | MISCELLANEOUS | \$0.00 | | | \$0.00 | \$59,362.82 | \$13,204.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | OVERAGE COUNTY | \$0.00 | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | OVERAGE CITY | \$0.00 | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL | \$13,988,543.00 | \$1,207,134.24 | \$6,825,151.50 | \$8,778,652.60 | \$405,986.25 | \$113,984.72 | \$8,169.27 | \$1,887.01 | \$0.00 | \$0.00 |

| 2145 | | LAW ENFORCEMENT CENTER CONST. | | | | | | | |
|-----------------------|----------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY07 APPVD | FY07 EXPND | FY08 APPVD | FY08 EXPND | FY09 APPRV | FY09 EXPND | FY10 PROPOSED | FY10 APPROVED |
| 300.2145.5095.000 | Constr./Contingency | \$ - | \$ - | \$ 264,257.63 | \$ 127,880.26 | 138,437.84 | 44,426.00 | 94,000.00 | 94,000.00 |
| | TOTAL | \$ 340,172.15 | \$ 190,455.57 | \$ 264,257.63 | \$ 127,880.26 | 138,437.84 | 44,426.00 | 94,000.00 | 94,000.00 |

| 2170 | | LIBRARY CONSTRUCTION REVENUES | | | | | |
|-----------------------|-----------------------------------|--------------------------------------|------------------------------------|---------------------------------|------------------------------------|---------------------------------|--------------------------------|
| ACCOUNT NUMBER | 350 ACCOUNT TITLE | ACTUAL REVENUES FY07 | BOARD APP REVENUES FY08 | ACTUAL REVENUES FY08 | BOARD APP REVENUES FY09 | ACTUAL REVENUES FY09 | BOARD APPROVED FY10 |
| 350.2170.3080.501 | LIBRARY/REIMBURSE FROM SLIB | 505,451.70 | 1,328,638.80 | 1,070,291.59 | 640,756.00 | 619,389.85 | 21,360.00 |
| 350.2170.3080.502 | LIBRARY/SALES & USE TAX | 30,975.77 | 956,934.10 | 1,038,073.43 | 1,000,752.00 | 1,038,525.82 | 210,000.00 |
| 350.2170.3080.504 | LIBRARY/LIBRARY FOUNDATION | | 300,000.00 | 225,000.00 | 75,000.00 | 92,500.00 | 0.00 |
| 350.2170.3080.505 | LIBRARY/AGR-WITH PARK COUNTY | 0.00 | 1,082,657.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.3080.506 | OTHER REIMB. RESTITUTION, REFUNDS | | | 0.00 | | 2,898.00 | 0.00 |
| 350.2170.3080.550 | LIBRARY/BANK INTEREST | 2,031.40 | 11,280.39 | 36,363.73 | 5,000.00 | 12,351.82 | 5,000.00 |
| | | | | | 0.00 | | |
| | TOTAL | 538,458.87 | 3,679,510.29 | 2,369,728.75 | 1,721,508.00 | 1,765,665.49 | 236,360.00 |

| 2170 | LIBRARY CONSTRUCTION PROJECT | | | | | | |
|-------------------|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|
| ACCT | | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 |
| NUMBER | ACCOUNT TITLE | BUDGET | EXPENDED | BUDGET | EXPENDED | PROPOSED | APPROVED |
| 350.2170.4215.000 | TELEPHONE & CELL SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.4231.000 | ADVERTISING - LEGAL & OTHER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.4270.000 | TRAVEL AND MEETING EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.4311.000 | MATERIALS & SUPPLIES | 22,460.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.4800.000 | EQUIPMENT & FURNITURE PURCHASE | 344,880.00 | 0.00 | 425,850.00 | 417,351.02 | 0.00 | 0.00 |
| 350.2170.5142.000 | CONTRACTS, SERVICES & PROFESSIONAL FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.5142.001 | CONTRACTS, SERVICES & PROF. FEES -A / E FEES | 248,650.00 | 428,596.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350.2170.7000.001 | PURCHASE & CONSTRUCTON OF LAND & BLDGS-CONSTRUCTION | 3,711,239.00 | 3,121,189.29 | 2,130,468.00 | 1,909,874.97 | 0.00 | 0.00 |
| 350.2170.7000.002 | PURCHASE & CONSTRUCTON OF LAND & BLDGS-CONTINGENCY | 804,086.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PAYBACK TO GENERAL FUND | 0.00 | 0.00 | 0.00 | 0.00 | 141,704.92 | 141,704.92 |
| | | | | | | | |
| | SUBTOTAL | 5,131,315.00 | 3,564,786.28 | 2,556,318.00 | 2,327,225.99 | 141,704.92 | 141,704.92 |
| | | | | | | | |
| | TOTAL | 5,131,315.00 | 3,564,786.28 | 2,556,318.00 | 2,327,225.99 | 141,704.92 | 141,704.92 |

| 2160 | | E-911 REVENUES | | | | | |
|-------------------|---------------------------|-------------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|--------------------------------------|
| | | ACTUAL REVENUES FY06 | ACTUAL REVENUES FY2007 | ACTUAL REVENUES FY2008 | BOARD APP REVENUES FY2009 | ACTUAL REVENUES FY2009 | BOARD APPROVED FY2010 |
| 400.2160.3090.501 | E-911 ANNUAL DISTRIBUTION | 190,181.53 | 186,356.61 | 176,526.82 | 200,000.00 | 172,615.00 | 180,000.00 |
| 400.2160.3090.550 | E-911 BANK INTEREST | 1,517.46 | 3,216.27 | 6,992.22 | 1,000.00 | 3,403.23 | 3,000.00 |
| | | 191,698.99 | 189,572.88 | 183,519.04 | 201,000.00 | 176,018.23 | 183,000.00 |

| 2160 | | E-911 BUDGET | | | | | | | |
|-----------------------|---------------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| ACCOUNT NUMBER | ACCOUNT TITLE | FY2007 BUDGET | FY2007 EXPENDED | FY2008 BUDGET | FY2008 EXPENDED | FY2009 BUDGET | FY2009 EXPENDED | FY2010 PROPOSED | FY2010 APPROVED |
| 400.2160.4215.000 | TELEPHONE & CELL SERVICE | 60,000.00 | 59,488.56 | 0.00 | 25,117.21 | 98,350.00 | 57,817.66 | 98,350.00 | 98,350.00 |
| 400.2160.4235.000 | DUES, SUBSCRIPTIONS & BONDS | 400.00 | 206.00 | 500.00 | 208.00 | 500.00 | 212.00 | 500.00 | 500.00 |
| 400.2160.4259.000 | COMPUTER & TECHNOLOGY EQUIP. HARDWARE | 10,000.00 | 1,615.83 | 316,500.00 | 316,738.56 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 400.2160.4260.000 | COMPUTER & TECHNOLOGY EQUIP. SOFTWARE | 18,000.00 | 0.00 | 23,000.00 | 3,342.80 | 28,000.00 | 0.00 | 32,200.00 | 32,200.00 |
| 400.2160.4261.000 | COMPUTER & TECHNOLOGY HARDWARE MAINT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400.2160.4262.000 | COMPUTER & TECHNOLOGY SOFTWARE MAINT. | 106,000.00 | 14,440.00 | 50,000.00 | 14,966.00 | 50,000.00 | 47,090.00 | 55,000.00 | 55,000.00 |
| 400.2160.4270.000 | TRAVEL & MEETING EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 3,507.74 | 5,000.00 | 5,000.00 |
| 400.2160.4298.000 | EDUCATION, TRAINING & MEETINGS | 10,000.00 | 4,704.12 | 10,000.00 | 4,416.98 | 5,000.00 | 1,085.00 | 5,000.00 | 5,000.00 |
| 400.2160.4311.000 | MATERIALS & SUPPLIES | 10,000.00 | 17.88 | 10,000.00 | 180.00 | 10,000.00 | 1,235.00 | 10,000.00 | 10,000.00 |
| 400.2160.4531.000 | LEASES & RENTALS | 0.00 | 0.00 | 96,650.00 | 33,229.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400.2160.5142.000 | CONTRACTS, SERVICES & PROF. FEES | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | | | | | | | | | |
| | SUBTOTAL | 214,400.00 | 80,472.39 | 506,650.00 | 398,198.76 | 221,850.00 | 125,947.40 | 231,050.00 | 231,050.00 |
| | | | | | | | | | |
| | TOTAL | 214,400.00 | 80,472.39 | 506,650.00 | 398,198.76 | 221,850.00 | 125,947.40 | 231,050.00 | 231,050.00 |

RESERVE FUNDS

| | | ACTUAL 06/30/2009 | PROJECTED CHANGES FY2010 | FISCAL YEAR END PROJECTED 06/30/2010 |
|--------------------------|-----------|----------------------|-----------------------------|--|
| CASH RESERVES | \$ | 4,406,980.15 | 6,859,412.08 | \$ 11,266,392.23 |
| DEPRECIATION RESERVE | \$ | 757,146.67 | (186,000.00) | \$ 571,146.67 |
| OPERATIONAL RESERVE | \$ | 1,006,246.13 | - | \$ 1,006,246.13 |
| TAX SHRINKAGE FUND | \$ | 288,543.71 | - | \$ 288,543.71 |
| FOREST RESERVE | \$ | 318,562.25 | - | \$ 318,562.25 |
| LANDFILL CLOSURE RESERVE | \$ | 80,000.00 | 80,000.00 \$ (80,000.00) | 80,000.00 |
| | \$ | 6,857,478.91 | 6,673,412.08 | \$ 13,530,890.99 |

07/27/2009

FAIR

| Park County Fair Board - REVENUES | | Fiscal Year 2010 Budget | | | | | |
|--|----------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| REVENUES | BUDGETED | ACTUAL | BUDGETED | ACTUAL | BUDGETED | ACTUAL | APPROVED |
| Cash Held for Operations \$160,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| CASH AVAILABLE (OVER \$160,000 OPERATIONS) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110,000.00 |
| COUNTY FUNDS FROM MIL LEVY | \$ 284,293.29 | \$ 284,293.29 | \$ 340,522.32 | \$ 339,389.55 | \$ 342,902.03 | \$ 342,139.65 | \$ 250,750.00 |
| DELINQUENT TAXES | \$ 2,000.00 | \$ 1,148.63 | \$ 2,000.00 | \$ 594.30 | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| DELINQUENT INTEREST | \$ 500.00 | \$ 894.66 | \$ 500.00 | \$ 768.11 | \$ 600.00 | \$ 904.73 | \$ 600.00 |
| AUTO TAXES | \$ 34,000.00 | \$ 33,508.35 | \$ 34,000.00 | \$ 37,579.49 | \$ 30,000.00 | \$ 36,484.98 | \$ 30,000.00 |
| CAR COMPANIES | | | \$ - | | \$ - | | |
| CONCERT, EXHIBITS & CONCESSIONS | \$ 10,000.00 | \$ 14,925.00 | \$ 10,000.00 | \$ 10,920.00 | \$ 10,000.00 | \$ 11,569.79 | \$ 10,000.00 |
| PARK & GATE ADMISSION | \$ 58,000.00 | \$ 61,798.75 | \$ 59,000.00 | \$ 63,677.65 | \$ 60,000.00 | \$ 65,907.36 | \$ 60,000.00 |
| CARNIVAL | \$ 14,000.00 | \$ 12,975.00 | \$ 14,000.00 | \$ 30,334.30 | \$ 25,000.00 | \$ 23,287.79 | \$ 25,000.00 |
| SHOWS, DERBY, TRACTOR PULL, ETC. | \$ 28,000.00 | \$ 52,576.00 | \$ 41,000.00 | \$ 80,415.95 | \$ 56,000.00 | \$ 86,313.00 | \$ 70,000.00 |
| BEER GARDEN | \$ 23,000.00 | \$ 20,763.47 | \$ 21,000.00 | \$ 22,428.75 | \$ 21,000.00 | \$ 31,262.00 | \$ 25,000.00 |
| INTEREST | \$ 700.00 | \$ 1,287.17 | \$ 800.00 | \$ 1,263.19 | \$ 800.00 | \$ 1,471.73 | \$ 800.00 |
| BUILDING RENTALS | \$ 9,000.00 | \$ 13,464.83 | \$ 9,000.00 | \$ 17,215.53 | \$ 15,000.00 | \$ 10,309.83 | \$ 15,000.00 |
| CAMPER SPACE | \$ 10,000.00 | \$ 15,761.00 | \$ 10,000.00 | \$ 18,134.00 | \$ 10,000.00 | \$ 18,608.00 | \$ 15,000.00 |
| OTHER REVENUES | | \$ - | | \$ 3,159.25 | | \$ 3,706.50 | |
| TOTALS | \$ 473,493.29 | \$ 513,396.15 | \$ 541,822.32 | \$ 625,880.07 | \$ 573,302.03 | \$ 631,965.36 | \$ 614,150.00 |

07/27/2009

FAIR

Fiscal Year 2010 Budget

| Park County Fair Board - EXPENSES | | | | | | | |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| EXPENSES | BUDGETED | EXPENDED | BUDGETED | EXPENDED | BUDGETED | ACTUAL | APPROVED |
| FULL-TIME WAGES AND SALARIES | \$ 65,370.00 | \$ 69,619.96 | \$ 79,000.00 | \$ 145,535.01 | \$ 149,000.00 | \$ 136,813.15 | \$ 85,000.00 |
| PART-TIME WAGES AND SALARIES | \$ 75,000.00 | \$ 58,404.94 | \$ 75,000.00 | | | | \$ - |
| TEMPORARY EMPLOYEE WAGES | | | | | | | \$ 64,000.00 |
| OVERTIME PAY | | | | | | | \$ - |
| UNEMPLOYMENT | \$ 2,000.00 | \$ 1,856.36 | \$ 2,500.00 | | \$ 33,000.00 | | \$ - |
| SOCIAL SECURITY/MEDICARE | \$ 9,500.00 | \$ 7,937.55 | \$ 14,000.00 | \$ 11,133.40 | | \$ 10,430.61 | \$ 11,000.00 |
| HEALTH INSURANCE | \$ 15,000.00 | \$ 15,372.50 | \$ 20,000.00 | \$ 22,958.10 | | \$ 24,520.00 | \$ 32,000.00 |
| RETIREMENT - 11.25% | \$ 8,500.00 | \$ 8,679.46 | \$ 13,000.00 | \$ 10,143.90 | | \$ 8,308.32 | \$ 8,500.00 |
| WORKER'S COMPENSATION | \$ 3,000.00 | \$ 2,216.25 | \$ 4,500.00 | \$ 1,986.63 | | \$ 1,698.23 | \$ 1,900.00 |
| MANAGEMENT FEE | | | \$ 5,030.16 | | | | \$ - |
| SUBTOTALS | \$ 178,370.00 | \$ 164,087.02 | \$ 213,030.16 | \$ 191,757.04 | \$ 182,000.00 | \$ 181,770.31 | \$ 202,400.00 |
| ADMINISTRATIVE EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ 41,730.16 | | \$ - |
| POSTAGE, SHIPPING & FREIGHT | \$ 1,200.00 | \$ 761.22 | \$ 1,200.00 | \$ 782.00 | \$ - | \$ 366.74 | \$ 1,200.00 |
| TELEPHONE & CELL SERVICE | \$ - | \$ - | \$ - | \$ 3,044.42 | \$ - | \$ 3,255.26 | \$ 3,350.00 |
| PRINTING/ADVERTISING - LEGAL & OTHER | \$ 20,000.00 | \$ 23,816.86 | \$ 20,000.00 | \$ 25,397.52 | \$ 25,000.00 | \$ 27,756.53 | \$ 25,000.00 |
| DUES, SUBSCRIPTIONS & BONDS | \$ - | \$ - | \$ - | \$ 9,597.58 | \$ - | \$ 13,142.12 | \$ 13,000.00 |
| TRAVEL & MEETING EXPENSE | \$ 7,500.00 | \$ 6,935.79 | \$ 8,000.00 | \$ 4,621.54 | \$ 10,000.00 | \$ 7,047.92 | \$ 10,000.00 |
| EDUCATION, TRAINING & MEETINGS | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| MATERIALS & SUPPLIES | \$ 4,000.00 | \$ 3,320.07 | \$ 4,000.00 | \$ 3,459.04 | \$ - | | \$ 4,000.00 |
| OFFICE, EQUIPMENT & OTHER | \$ - | \$ - | \$ - | | \$ - | \$ 4,154.81 | \$ - |
| PRIZES & AWARDS | \$ - | \$ - | \$ - | \$ 32,520.25 | \$ - | \$ 28,044.15 | \$ 34,000.00 |
| MEAL TICKETS | \$ - | \$ - | \$ - | \$ 4,412.00 | \$ - | \$ 3,818.00 | \$ 4,500.00 |
| UTILITIES | \$ 50,000.00 | \$ 44,275.32 | \$ 50,000.00 | \$ 36,080.40 | \$ 50,000.00 | \$ 45,788.99 | \$ 51,500.00 |
| INTERAGENCY PARTICIPATION COSTS | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| EQUIPMENT & FURN. MAINT. & REPAIRS | \$ 45,000.00 | \$ 38,238.53 | \$ 45,000.00 | \$ 48,362.67 | \$ 50,000.00 | \$ 50,958.58 | \$ 50,000.00 |
| BUILDING MAINTENANCE & PROP IMP. | \$ 125,000.00 | \$ - | \$ 20,000.00 | \$ - | \$ 20,000.00 | \$ 20,770.69 | \$ 20,000.00 |
| EQUIPMENT & FURNITURE PURCHASES | \$ 22,000.00 | \$ 11,826.46 | \$ 10,000.00 | \$ 21,280.99 | \$ 15,000.00 | \$ 15,350.40 | \$ 32,500.00 |
| CONTRACTS, SERVICES & PROF. FEES | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| PROGRAMMING EXPENSES | \$ 135,000.00 | \$ 212,389.43 | \$ 150,000.00 | \$ 48,679.36 | \$ 135,000.00 | \$ 31,356.03 | \$ 25,000.00 |
| TRACTOR PULL | | | \$ 11,000.00 | \$ 13,164.85 | \$ 14,000.00 | | \$ - |
| CONCERT | | | | \$ 13,071.51 | \$ 30,000.00 | \$ 40,809.50 | \$ 40,000.00 |
| DEMO DERBY | | | | \$ 7,038.46 | \$ - | \$ 7,674.20 | \$ 8,000.00 |
| PIG WRESTLING | | | | \$ 4,984.00 | \$ - | \$ 6,333.00 | \$ 6,500.00 |
| BEER GARDEN | | | | \$ 13,356.00 | \$ - | \$ 16,685.00 | \$ 17,000.00 |
| MINIATURE BULL RIDING | | | | \$ 6,250.00 | \$ - | \$ 2,600.00 | \$ 3,500.00 |
| FIGURE 8 | | | | \$ 1,100.00 | \$ - | \$ 1,480.00 | \$ 1,500.00 |
| FREE STAGE ACTS | | | | \$ 50,070.00 | \$ - | \$ 61,954.40 | \$ 60,000.00 |
| PARADE | | | | \$ 1,200.00 | \$ - | | \$ - |
| FIXED EXPENSES | \$ 9,000.00 | \$ 8,295.72 | \$ 9,500.00 | \$ - | \$ - | | \$ - |
| BANK AND CREDIT CHARGES | | | | \$ 1,483.17 | \$ - | \$ 1,136.85 | \$ 1,200.00 |
| SUBTOTALS | \$ 418,700.00 | \$ 349,859.40 | \$ 328,700.00 | \$ 349,955.76 | \$ 390,730.16 | \$ 390,483.17 | \$ 411,750.00 |
| TOTALS | \$ 597,070.00 | \$ 513,946.42 | \$ 541,730.16 | \$ 541,712.80 | \$ 572,730.16 | \$ 572,253.48 | \$ 614,150.00 |

LIBRARY

| Park County Library Board - REVENUES | | Fiscal Year 2010 Budget - Revenues | | | | | |
|--|------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| REVENUES | BUDGETED | ACTUAL | BUDGETED | ACTUAL | BUDGETED | ACTUAL | APPROVED |
| Cash Held for Operations \$350,000.00* | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| CASH AVAILABLE (OVER \$350,000 OPERATIONS) | \$ 140,000.00 | | \$ - | | \$ - | | \$ 15,000.00 |
| COUNTY FUNDS FROM MIL LEVY | \$ 774,777.32 | \$ 983,164.98 | \$ 990,544.81 | \$ 1,099,882.42 | \$ 1,192,363.87 | \$ 1,186,733.96 | \$ 1,312,552.18 |
| DELINQUENT TAXES | \$ 2,837.44 | | \$ 4,397.07 | | \$ 3,000.00 | \$ 1,428.39 | \$ 1,700.00 |
| DELINQUENT INTEREST | \$ 3,363.17 | | \$ 3,585.29 | | \$ 2,600.00 | \$ 1,356.82 | \$ 2,400.00 |
| AUTO TAXES | \$ 110,644.27 | | \$ 111,000.00 | | \$ 109,000.00 | \$ 111,324.71 | \$ 110,000.00 |
| CAR COMPANIES | \$ 658.62 | | \$ 658.62 | | \$ 650.00 | | \$ 900.00 |
| FINES | \$ 11,000.00 | \$ 13,976.66 | \$ 8,500.00 | \$ 9,830.74 | \$ 10,000.00 | \$ 8,848.41 | \$ 8,500.00 |
| PHOTOCOPIES AND FAXES | \$ 1,540.00 | | \$ 1,900.00 | | \$ 1,640.00 | \$ 1,749.19 | \$ 1,650.00 |
| ILL FEES | \$ 2,000.00 | | \$ 2,250.00 | | \$ 2,500.00 | \$ 2,605.52 | \$ 2,500.00 |
| LOST AND DAMAGED | \$ 1,100.00 | | \$ 1,625.00 | | \$ 2,075.00 | \$ 2,524.78 | \$ 2,500.00 |
| DUPLICATE CARDS | \$ 100.00 | | \$ 220.00 | | \$ 200.00 | \$ 290.10 | \$ 225.00 |
| ONLINE RESEARCH | \$ 3,500.00 | | \$ 3,250.00 | | \$ 3,700.00 | \$ 4,989.09 | \$ 4,000.00 |
| WAGE REIMBURSEMENT | \$ 8,500.00 | \$ 11,818.37 | \$ 10,500.00 | \$ 10,995.12 | \$ 13,000.00 | \$ 13,384.96 | \$ 11,000.00 |
| INTEREST - CHECKING & CD | \$ 2,250.00 | \$ 5,848.55 | \$ 4,250.00 | \$ 7,263.50 | \$ 4,900.00 | \$ 4,188.71 | \$ 6,000.00 |
| OTHER REVENUES | \$ 95.00 | \$ - | \$ 70.00 | \$ 2,335.00 | \$ 25.00 | \$ 4,772.20 | \$ 2,000.00 |
| BIBLIO BISTRO | N/A | N/A | N/A | N/A | \$ 10,000.00 | \$ 32,764.74 | \$ 20,000.00 |
| TOTALS | \$ 1,062,365.82 | \$ 1,014,808.56 | \$ 1,142,750.79 | \$ 1,130,306.78 | \$ 1,345,653.87 | \$ 1,344,196.84 | \$ 1,500,927.18 |

LIBRARY

| Park County Library Board - EXPENSES | | Fiscal Year 2010 Budget - Expenses | | | | | |
|--|------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| EXPENSES | BUDGETED | EXPENDED | BUDGETED | EXPENDED | BUDGETED | EXPENDED | APPROVED |
| FULL-TIME WAGES AND SALARIES | \$ 627,012.58 | \$ 797,251.74 | \$ 672,051.20 | \$ 887,847.70 | \$ 607,936.16 | \$ 562,411.66 | \$ 682,056.70 |
| PART-TIME WAGES AND SALARIES | | | \$ - | | \$ 229,836.51 | \$ 202,159.94 | \$ 275,001.66 |
| TEMPORARY EMPLOYEE WAGES | | | \$ - | | \$ - | | |
| OVERTIME PAY | | | \$ - | | \$ - | | |
| SOCIAL SECURITY/MEDICARE | \$ 47,966.46 | | \$ 51,258.92 | | \$ 64,089.61 | \$ 58,428.78 | \$ 73,214.97 |
| HEALTH INSURANCE | \$ 96,060.00 | | \$ 104,956.80 | | \$ 117,835.32 | \$ 93,746.80 | \$ 132,050.00 |
| RETIREMENT - 11.25% | \$ 66,997.17 | | \$ 69,879.13 | | \$ 84,177.44 | \$ 77,020.78 | \$ 89,837.85 |
| WORKER'S COMPENSATION | \$ 200.00 | | \$ 200.00 | | \$ 7,204.85 | \$ 6,606.83 | \$ 8,000.00 |
| SUBTOTALS | \$ 838,236.21 | \$ 797,251.74 | \$ 898,346.05 | \$ 887,847.70 | \$ 1,111,079.89 | \$ 1,000,374.79 | \$ 1,260,161.18 |
| Less amount cut from budget by BOCC . | | | | | \$ (35,000.00) | | |
| Final Wage and Benefit Total | | | | | \$ 1,076,079.89 | | |
| POSTAGE, SHIPPING & FREIGHT | \$ 3,000.00 | \$ 8,157.26 | \$ 6,840.00 | \$ 8,518.15 | \$ 9,000.00 | \$ 8,547.03 | \$ 10,000.00 |
| TELEPHONE & CELL SERVICE | | | \$ 6,140.00 | | \$ 7,140.00 | \$ 5,582.27 | \$ 6,200.00 |
| PRINTING/ADVERTISING - LEGAL & OTHER | \$ 5,000.00 | \$ 1,088.52 | \$ 5,000.00 | \$ 808.01 | \$ 4,500.00 | \$ 2,068.96 | \$ 4,500.00 |
| DUES, SUBSCRIPTIONS & BONDS | \$ 1,100.00 | | \$ 1,700.00 | | \$ 1,700.00 | \$ 1,018.00 | \$ 1,700.00 |
| TRAVEL & MEETING EXPENSE | \$ 8,000.00 | \$ 11,641.04 | \$ 5,500.00 | \$ 10,889.23 | \$ 7,400.00 | \$ 3,042.91 | \$ 8,600.00 |
| EDUCATION, TRAINING & MEETINGS | \$ 3,000.00 | | \$ 12,500.00 | | \$ 11,000.00 | \$ 5,755.59 | \$ 11,000.00 |
| MATERIALS & SUPPLIES | | \$ 108,531.09 | \$ - | \$ 54,878.31 | \$ - | | \$ - |
| OFFICE , EQUIPMENT & OTHER | \$ 16,000.00 | \$ 16,453.50 | \$ 16,200.00 | \$ 11,771.66 | \$ 25,500.00 | \$ 22,526.38 | \$ 25,500.00 |
| BOOKS - CODY | \$ 30,000.00 | | \$ 33,000.00 | | \$ 33,000.00 | \$ 47,138.67 | \$ 36,300.00 |
| BOOKS - POWELL | \$ 20,000.00 | | \$ 22,000.00 | | \$ 22,500.00 | \$ 29,646.52 | \$ 24,750.00 |
| BOOKS - MEETEETSE | \$ 5,000.00 | | \$ 5,500.00 | | \$ 7,000.00 | \$ 12,523.73 | \$ 7,700.00 |
| AUDIO-VISUAL | \$ 18,000.00 | | \$ 19,000.00 | | \$ 19,000.00 | \$ 15,553.48 | \$ 21,000.00 |
| SUBSCRIPTIONS | \$ 7,000.00 | | \$ 8,000.00 | | \$ 8,500.00 | \$ 7,526.47 | \$ 9,400.00 |
| BINDING | \$ 2,000.00 | | \$ 2,200.00 | | \$ 2,500.00 | \$ 1,734.70 | \$ 2,500.00 |
| ELECTRONIC DATABASES | \$ 3,000.00 | | \$ 3,000.00 | | \$ 3,200.00 | \$ 3,132.71 | \$ 3,200.00 |
| UTILITIES | \$ 43,750.00 | \$ 43,641.09 | \$ 41,000.00 | \$ 42,940.52 | \$ 26,860.00 | \$ 18,886.05 | \$ 11,100.00 |
| INTERAGENCY PARTICIPATION COSTS - WYLD | \$ 16,070.93 | \$ 12,933.63 | \$ 17,500.00 | \$ 11,750.27 | \$ 16,500.00 | \$ 16,516.45 | \$ 12,562.00 |
| EQUIPMENT & FURN. MAINT. & REPAIRS & RENT | \$ 4,000.00 | \$ 22,064.91 | \$ 3,750.00 | \$ 20,889.40 | \$ 7,500.00 | \$ 5,247.76 | \$ 5,000.00 |
| BUILDING MAINTENANCE | \$ 10,000.00 | | \$ 16,500.00 | | \$ - | \$ 3,315.61 | \$ - |
| EQUIPMENT & FURNITURE PURCHASES | \$ 15,000.00 | \$ 15,109.49 | \$ 15,000.00 | \$ 2,109.96 | \$ 13,700.00 | \$ 93,023.53 | \$ 26,454.00 |
| CONTRACTS, SERVICES & PROF. FEES | | | \$ - | | \$ - | | \$ - |
| LIBRARY MOVE | | | \$ - | | \$ 29,900.00 | \$ 29,900.00 | \$ - |
| ACCOUNTING SERVICES | \$ 6,300.00 | \$ 5,775.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 |
| PROGRAMMING EXPENSES | \$ 6,300.00 | \$ 5,586.01 | \$ 6,500.00 | \$ 2,967.43 | \$ 7,000.00 | \$ 6,045.15 | \$ 7,000.00 |
| OTHER EXPENSES | \$ 1,100.00 | | | \$ 400.00 | | | |
| SUBTOTALS | \$ 223,620.93 | \$ 250,981.54 | \$ 253,130.00 | \$ 174,222.94 | \$ 269,700.00 | \$ 345,031.97 | \$ 240,766.00 |
| TOTALS | \$ 1,061,857.14 | \$ 1,048,233.28 | \$ 1,151,476.05 | \$ 1,062,070.64 | \$ 1,345,779.89 | \$ 1,345,406.76 | \$ 1,500,927.18 |

MUSEUM

| Park County Museum Board - REVENUES | | Fiscal Year 2010 Budget - Revenues | | | | | |
|---|----------------------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| REVENUES | BUDGETED | ACTUAL | BUDGETED | ACTUAL | BUDGETED | ACTUAL | APPROVED |
| Cash Held for Operations | \$60,000.00 | N/A | N/A | N/A | N/A | N/A | N/A |
| CASH AVAILABLE (OVER \$60,000 OPERATIONS) | \$ 30,105.28 | \$ 30,105.28 | \$ - | \$ - | \$ - | \$ 23,526.06 | \$ 107,000.00 |
| COUNTY FUNDS - ALL SOURCES | \$ 112,467.67 | \$ 126,516.46 | \$ 168,096.83 | \$ 186,303.21 | \$ 170,671.69 | \$ 170,241.97 | \$ 73,304.00 |
| DELINQUENT TAXES | \$ 2,600.00 | | \$ 2,600.00 | | \$ 2,600.00 | \$ - | \$ - |
| DELINQUENT INTEREST | | | \$ 110.00 | | \$ 110.00 | \$ 402.58 | \$ 250.00 |
| AUTO TAXES | \$ 5,500.00 | | \$ 5,500.00 | | \$ 5,500.00 | \$ 17,908.92 | \$ 15,000.00 |
| CAR COMPANIES | \$ 56.00 | | \$ 56.00 | | \$ 56.00 | \$ 145.21 | \$ - |
| INTEREST | \$ 985.00 | \$ 539.86 | \$ 985.00 | \$ 1,261.06 | \$ 980.00 | \$ 1,831.14 | \$ 150.00 |
| INTEREST MM | \$ 110.00 | | | | | 0 | \$ - |
| DONATIONS AND OTHER REVENUE | \$ 2,100.00 | \$ 1,430.84 | | \$ 1,722.26 | \$ 1,600.00 | \$ 3,563.46 | |
| TOTALS | \$ 153,923.95 | \$ 158,592.44 | \$ 177,347.83 | \$ 189,286.53 | \$ 181,517.69 | \$ 217,619.34 | \$ 195,704.00 |

MUSEUM

| Park County Museum Board - EXPENSES | | Fiscal Year 2010 Budget - Expenses | | | | | |
|---|----------------------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| EXPENSES | BUDGETED | EXPENDED | BUDGETED | EXPENDED | BUDGETED | EXPENDED | APPROVED |
| FULL-TIME WAGES AND SALARIES | \$ 116,243.00 | \$ 79,857.38 | \$ 108,941.00 | \$ 87,658.32 | \$ 99,906.00 | \$ 69,963.76 | \$ 74,552.00 |
| PART-TIME WAGES AND SALARIES | | | | | | \$ 22,336.69 | \$ 30,215.00 |
| TEMPORARY EMPLOYEE WAGES | | | | | | | |
| OVERTIME PAY | | | | | | | |
| TOTAL BENEFITS - NOT BROKEN OUT PRIOR TO 09 | | \$ 22,266.82 | \$ 18,740.00 | | | | |
| SOCIAL SECURITY/MEDICARE | | | | \$ 6,705.90 | \$ 7,651.56 | \$ 7,007.43 | \$ 8,014.68 |
| HEALTH INSURANCE | | | | \$ 11,741.64 | \$ 8,940.00 | \$ 11,076.55 | \$ 21,000.00 |
| RETIREMENT - 11.25% | | | | \$ 7,253.08 | \$ 8,195.66 | \$ 7,798.06 | \$ 11,786.00 |
| WORKER'S COMPENSATION | | | | \$ 587.52 | \$ 560.10 | \$ 1,196.46 | \$ 2,300.00 |
| SUBTOTALS | \$ 116,243.00 | \$ 102,124.20 | \$ 127,681.00 | \$ 113,946.46 | \$ 125,253.32 | \$ 119,378.95 | \$ 147,867.68 |
| ADMINISTRATION EXPENSE | \$ 4,000.00 | \$ 6,672.76 | | | | | |
| POSTAGE, SHIPPING & FREIGHT | \$ 600.00 | | \$ 1,650.00 | \$ 810.16 | \$ 1,360.00 | \$ 1,397.88 | \$ 1,610.00 |
| TELEPHONE & CELL SERVICE | | | | \$ 759.19 | \$ 800.00 | \$ 795.66 | \$ 900.00 |
| PRINTING/ADVERTISING - LEGAL & OTHER | \$ 1,200.00 | \$ 1,595.07 | \$ 6,200.00 | \$ 2,027.18 | \$ 6,300.00 | \$ 3,306.24 | \$ 3,640.00 |
| DUES, SUBSCRIPTIONS & BONDS | \$ 6,650.00 | \$ 942.66 | \$ 1,600.00 | \$ 1,168.80 | \$ 1,500.00 | \$ 1,397.55 | \$ 1,700.00 |
| TRAVEL & MEETING EXPENSE | \$ 3,000.00 | \$ 1,966.49 | \$ 3,000.00 | \$ 2,697.74 | \$ 3,490.00 | \$ 1,748.05 | \$ 2,400.00 |
| EDUCATION, TRAINING & MEETINGS | | | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| MATERIALS & SUPPLIES | \$ 14,100.00 | | \$ 9,600.00 | \$ 5,949.00 | \$ 9,010.00 | \$ 8,101.31 | \$ 8,450.00 |
| UTILITIES | \$ 1,450.00 | \$ 4,313.31 | \$ 5,600.00 | \$ 5,039.26 | \$ 6,000.00 | \$ 4,182.14 | \$ 6,500.00 |
| INTERAGENCY PARTICIPATION COSTS | | | | | | | |
| EQUIPMENT & FURN. MAINT. & REPAIRS | \$ 5,500.00 | \$ 2,000.00 | \$ 9,700.00 | \$ 248.68 | \$ 1,000.00 | \$ 1,872.35 | \$ 3,000.00 |
| BUILDING MAINTENANCE | | \$ 1,294.95 | \$ 600.00 | \$ 2,216.34 | \$ 6,000.00 | \$ 6,493.13 | \$ 2,100.00 |
| EQUIPMENT & FURNITURE PURCHASES | \$ 1,320.00 | \$ 836.12 | \$ 4,000.00 | \$ 2,489.99 | \$ 4,700.00 | \$ 6,475.03 | \$ 7,536.00 |
| CONTRACTS, SERVICES & PROF. FEES | \$ 13,500.00 | \$ 6,741.60 | | | \$ 8,000.00 | | |
| ARCHIVES MOVE | | | | | \$ 6,900.00 | \$ 6,900.00 | \$ - |
| ACCOUNTING SERVICES | | | \$ 3,800.00 | \$ 3,875.00 | \$ 4,000.00 | \$ 3,900.00 | \$ 4,500.00 |
| OTHER CONTRACT SERVICES | | | \$ 3,000.00 | \$ 2,558.04 | \$ 4,000.00 | \$ 1,809.15 | \$ 4,000.00 |
| PROGRAMMING EXPENSES | | | \$ 350.00 | | | \$ 800.00 | |
| SUBTOTALS | \$ 51,320.00 | \$ 26,362.96 | \$ 49,100.00 | \$ 29,839.38 | \$ 64,560.00 | \$ 50,678.49 | \$ 47,836.00 |
| TOTALS | \$ 167,563.00 | \$ 128,487.16 | \$ 176,781.00 | \$ 143,785.84 | \$ 189,813.32 | \$ 170,057.44 | \$ 195,703.68 |

PARKS AND RECREATION

| Park County Parks & Rec Board - REVENUES | | Fiscal Year 2010 Budget - Revenues | | | | | |
|---|----------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| REVENUES | BUDGETED | ACTUAL | BUDGETED | ACTUAL | BUDGETED | ACTUAL | APPROVED |
| Cash Held for Operations | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| CASH AVAILABLE (\$\$ OVER OPERATION NEEDS) | \$ 137,880.00 | | \$ 185,000.00 | | \$ 252,387.89 | \$ 220,489.90 | \$ 220,489.90 |
| COUNTY FUNDS FROM MIL LEVY | \$ 80,601.83 | \$ 91,381.18 | \$ 88,016.36 | \$ 97,957.87 | \$ 92,739.41 | \$ 92,492.49 | \$ 90,000.00 |
| DELINQUENT TAXES | \$ 250.00 | | \$ 250.00 | | \$ 250.00 | \$ - | \$ 250.00 |
| DELINQUENT INTEREST | \$ 150.00 | | \$ 250.00 | | \$ 250.00 | \$ 271.19 | \$ 250.00 |
| AUTO TAXES | \$ 12,500.00 | | \$ 12,500.00 | | \$ 12,500.00 | \$ 9,481.94 | \$ 12,500.00 |
| CAR COMPANIES | \$ 100.00 | | \$ 250.00 | | \$ 250.00 | \$ 76.03 | \$ 250.00 |
| INTEREST ON SAVINGS & ACCOUNTS | \$ 1,750.00 | \$ 7,982.92 | \$ 2,500.00 | \$ 6,386.53 | \$ 2,500.00 | | \$ 2,000.00 |
| DONATIONS AND OTHER REVENUE | | \$ 10,000.00 | | | | | |
| TOTALS | \$ 233,231.83 | \$ 109,364.10 | \$ 288,766.36 | \$ 104,344.40 | \$ 360,877.30 | \$ 322,811.55 | \$ 325,739.90 |

PARKS AND RECREATION

| Park County Parks & Rec Board - EXPENSES | | Fiscal Year 2010 Budget - Expenses | | | | | |
|---|----------------------|---|----------------------|---------------------|----------------------|----------------------|----------------------|
| | FY2007 | FY2007 | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 |
| EXPENSES | BUDGETED | EXPENDED | BUDGETED | EXPENDED | BUDGETED | ACTUAL | APPROVED |
| ADMINISTRATION EXPENSE | \$ 2,911.25 | \$ 2,321.06 | \$ 3,609.00 | \$ 4,608.31 | \$ 5,000.00 | \$ 3,885.09 | \$ 4,787.00 |
| ADULT RECREATION | \$ 23,290.00 | \$ 1,500.00 | \$ 36,094.00 | \$ 5,000.00 | \$ 40,000.00 | \$ 12,925.00 | \$ 52,660.00 |
| COMMUNITY RECREATION/CAPITAL FACILITIES | \$ - | \$ 26,294.05 | | \$ 18,265.00 | \$ 60,000.00 | \$ 38,528.00 | \$ 75,000.00 |
| WINTER RECREATION | \$ 3,493.50 | \$ - | \$ 4,331.00 | | \$ 7,500.00 | \$ - | \$ 9,575.00 |
| YOUTH RECREATION | \$ 89,084.25 | \$ 42,460.72 | \$ 101,063.00 | \$ 27,400.46 | \$ 106,000.00 | \$ 37,015.56 | \$ 118,086.00 |
| PUBLIC RANGE & FACILITIES | \$ 3,493.50 | \$ 4,000.00 | \$ 4,331.00 | | \$ 6,500.00 | \$ - | \$ 6,383.00 |
| OTHER FACILITIES | \$ - | | | | | | |
| CAPITAL FACILITY | \$ 52,402.50 | | \$ 57,750.00 | | | | |
| CAPITAL PROJECT FUND | \$ 58,225.00 | \$ 76,012.50 | \$ 81,572.00 | \$ 7,992.00 | \$ 136,000.00 | \$ 50,000.00 | \$ 52,660.00 |
| | | | | | | | |
| | | | | | | | |
| TOTALS | \$ 232,900.00 | \$ 152,588.33 | \$ 288,750.00 | \$ 63,265.77 | \$ 361,000.00 | \$ 142,353.65 | \$ 319,151.00 |