

CO COMM
1200-413-30-115-040

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
583	Out-of-county employee travel	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$20,000.00

PURCHASING
1200-415-18-160-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$41,950.00	\$41,950.00	\$41,950.00
115	Longevity	\$540.00	\$0.00	\$0.00
211	Health insurance	\$4,164.00	\$2,707.00	\$2,707.00
212	Life insurance	\$27.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,250.00	\$3,209.00	\$3,209.00
230	Retirement contributions	\$3,833.00	\$3,994.00	\$3,994.00
250	Unemployment compensation	\$212.00	\$210.00	\$210.00
260	Workers' compensation	\$84.98	\$0.00	\$0.00
	TOTALS	\$54,060.98	\$52,097.00	\$52,097.00
	SALARY EXPENSES	\$54,060.98	\$52,097.00	\$52,097.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ROAD ADM
1200-431-00-115-041

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$133,224.00	\$133,224.00	\$133,224.00
115	Longevity	\$900.00	\$960.00	\$960.00
211	Health insurance	\$8,328.00	\$5,414.00	\$5,414.00
212	Life insurance	\$54.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$10,261.00	\$10,265.00	\$10,265.00
230	Retirement contributions	\$12,098.00	\$12,774.00	\$12,774.00
250	Unemployment compensation	\$671.00	\$671.00	\$671.00
260	Workers' compensation	\$268.25	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,039.59	\$1,039.59	\$1,039.59
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
890	Other	\$1,678.76	\$3,705.01	\$3,705.01
899	Contingencies	\$455,513.84	\$455,513.84	\$455,513.84
	TOTALS	\$626,536.44	\$626,120.44	\$626,120.44
	SALARY EXPENSES	\$165,804.25	\$163,362.00	\$163,362.00
	OPERATING EXPENSES	\$460,732.19	\$462,758.44	\$462,758.44

COLONIA ACCESS PRG

1200-431-00-115-042

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
112	Department Heads	\$66,940.00	\$66,939.60	\$66,939.60
113	Full Time Employees	\$38,788.00	\$38,788.00	\$38,788.00
115	Longevity	\$300.00	\$720.00	\$720.00
211	Health insurance	\$8,328.00	\$5,414.00	\$5,414.00
212	Life insurance	\$54.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$8,111.00	\$8,143.00	\$8,143.00
230	Retirement contributions	\$9,564.00	\$10,134.00	\$10,134.00
250	Unemployment compensation	\$530.00	\$532.00	\$532.00
260	Workers' compensation	\$212.06	\$0.00	\$0.00
532	Wireless devices	\$600.00	\$600.00	\$600.00
535	Postage and express mail charges	\$75.00	\$75.00	\$75.00
550	Printing and binding	\$100.00	\$100.00	\$100.00
581	In-county employee travel	\$400.00	\$400.00	\$400.00
583	Out-of-county employee travel	\$500.00	\$500.00	\$500.00
584	Registration fees	\$350.00	\$350.00	\$350.00
601	Office and computer supplies	\$700.00	\$700.00	\$700.00
602	Paper supplies	\$200.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$150.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$200.00	\$200.00	\$200.00
665	Minor computer equipment	\$200.00	\$200.00	\$200.00
666	Minor office furniture	\$1,250.00	\$0.00	\$0.00
667	Minor software	\$100.00	\$100.00	\$100.00
745	Computer equipment	\$1,650.00	\$1,650.00	\$1,650.00
890	Other	\$546.65	\$3,833.11	\$3,833.11
	TOTALS	\$139,848.71	\$139,432.71	\$139,432.71
	SALARY EXPENSES	\$132,827.06	\$130,724.60	\$130,724.60
	OPERATING EXPENSES	\$7,021.65	\$8,708.11	\$8,708.11

P/U ROADS
1200-431-00-120-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
522	Vehicle liability insurance	\$75,000.00	\$75,000.00	\$75,000.00
820	Claims and judgments not covered by insuranc	\$36,000.00	\$36,000.00	\$36,000.00
	TOTALS	\$111,000.00	\$111,000.00	\$111,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,000.00	\$111,000.00	\$111,000.00

PCT.1 COLONIA
1200-431-00-121-014

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$40,677.00	\$40,677.00	\$40,677.00
115	Longevity	\$360.00	\$420.00	\$420.00
211	Health insurance	\$4,164.00	\$2,707.00	\$2,707.00
212	Life insurance	\$27.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,139.00	\$3,144.00	\$3,144.00
230	Retirement contributions	\$3,702.00	\$3,912.00	\$3,912.00
250	Unemployment compensation	\$205.00	\$205.00	\$205.00
260	Workers' compensation	\$82.07	\$0.00	\$0.00
	TOTALS	\$52,356.07	\$51,092.00	\$51,092.00
	SALARY EXPENSES	\$52,356.07	\$51,092.00	\$51,092.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO SHOP
1200-431-00-122-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$186,095.00	\$187,607.25	\$187,607.25
115	Longevity	\$3,300.00	\$3,480.00	\$3,480.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$14,489.00	\$14,618.00	\$14,618.00
230	Retirement contributions	\$17,083.00	\$18,192.00	\$18,192.00
250	Unemployment compensation	\$947.00	\$955.00	\$955.00
260	Workers' compensation	\$5,988.46	\$0.00	\$0.00
343	Laundry and dry cleaning	\$1,800.00	\$1,800.00	\$1,800.00
425	Pest control	\$240.00	\$240.00	\$240.00
431	Repair and maintenance services-buildings and	\$250.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment an	\$2,000.00	\$2,300.00	\$2,300.00
434	Repair and maintenance services-vehicles	\$300.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,000.00	\$1,000.00	\$1,000.00
452	Building additions and renovations construction	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$300.00	\$300.00	\$300.00
532	Wireless devices	\$700.00	\$1,420.00	\$1,420.00
536	Two-way radio	\$720.00	\$0.00	\$0.00
601	Office and computer supplies	\$75.00	\$75.00	\$75.00
604	Medical and laboratory supplies	\$75.00	\$75.00	\$75.00
605	Clothing and uniforms	\$90.00	\$90.00	\$90.00
607	Household and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$90.00	\$90.00	\$90.00
621	Natural gas	\$300.00	\$300.00	\$300.00
622	Electricity	\$1,100.00	\$1,100.00	\$1,100.00
623	Bottled gas	\$350.00	\$350.00	\$350.00
626	Gasoline/diesel	\$0.00	\$9,000.00	\$9,000.00
630	Food	\$100.00	\$0.00	\$0.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office furniture and equipment	\$50.00	\$50.00	\$50.00
663	Small tools	\$2,000.00	\$0.00	\$0.00
664	Other minor equipment	\$1,750.00	\$1,750.00	\$1,750.00
671	Repair and maintenance supplies-buildings and	\$300.00	\$300.00	\$300.00
672	Repair and maintenance supplies-equipment a	\$2,550.00	\$2,550.00	\$2,550.00
679	Repair and maintenance supplies – other	\$3,500.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$1,899.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$9,000.00	\$0.00	\$0.00
683	Lubricants	\$1,500.00	\$0.00	\$0.00
684	Tires and tubes	\$1,062.34	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$6,000.00	\$6,000.00
890	Other	\$0.00	\$10,000.80	\$10,000.80
	TOTALS	\$283,308.80	\$282,413.05	\$282,413.05
	SALARY EXPENSES	\$248,857.46	\$238,522.25	\$238,522.25
	OPERATING EXPENSES	\$34,451.34	\$43,890.80	\$43,890.80

PCT.2 COLONIA
1200-431-00-122-017

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$40,677.00	\$40,677.00	\$40,677.00
211	Health insurance	\$4,164.00	\$2,707.00	\$2,707.00
212	Life insurance	\$27.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,112.00	\$3,112.00	\$3,112.00
230	Retirement contributions	\$3,669.00	\$3,872.00	\$3,872.00
250	Unemployment compensation	\$203.00	\$203.00	\$203.00
260	Workers' compensation	\$81.35	\$0.00	\$0.00
	TOTALS	\$51,933.35	\$50,598.00	\$50,598.00
	SALARY EXPENSES	\$51,933.35	\$50,598.00	\$50,598.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3 COLONIA
1200-431-00-123-019

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$19,953.00	\$19,953.00	\$19,953.00
115	Longevity	\$131.01	\$167.85	\$167.85
211	Health insurance	\$1,569.00	\$1,019.00	\$1,019.00
212	Life insurance	\$10.00	\$10.00	\$10.00
220	Social Security and Medicare (FICA) contributio	\$1,537.00	\$1,539.00	\$1,539.00
230	Retirement contributions	\$1,812.00	\$1,915.00	\$1,915.00
250	Unemployment compensation	\$100.00	\$101.00	\$101.00
260	Workers' compensation	\$45.07	\$0.00	\$0.00
	TOTALS	\$25,157.08	\$24,704.85	\$24,704.85
	SALARY EXPENSES	\$25,157.08	\$24,704.85	\$24,704.85
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 COLONIA
1200-431-00-124-019

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$12,220.00	\$12,220.00	\$12,220.00
115	Longevity	\$262.17	\$272.37	\$272.37
211	Health insurance	\$1,005.00	\$653.00	\$653.00
212	Life insurance	\$7.00	\$7.00	\$7.00
220	Social Security and Medicare (FICA) contributio	\$955.00	\$955.00	\$955.00
230	Retirement contributions	\$1,126.00	\$1,189.00	\$1,189.00
250	Unemployment compensation	\$63.00	\$63.00	\$63.00
260	Workers' compensation	\$28.01	\$0.00	\$0.00
	TOTALS	\$15,666.18	\$15,359.37	\$15,359.37
	SALARY EXPENSES	\$15,666.18	\$15,359.37	\$15,359.37
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

R-O-W DEPT
1200-431-00-260-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$680,283.00	\$680,282.60	\$680,282.60
115	Longevity	\$3,000.00	\$3,300.00	\$3,300.00
211	Health insurance	\$45,804.00	\$29,777.00	\$29,777.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$52,269.00	\$52,291.00	\$52,291.00
230	Retirement contributions	\$61,630.00	\$65,078.00	\$65,078.00
250	Unemployment compensation	\$3,419.00	\$3,420.00	\$3,420.00
260	Workers' compensation	\$2,325.96	\$0.00	\$0.00
334	Architectural and engineering services	\$2,000.00	\$2,000.00	\$2,000.00
339	Other professional services	\$7,000.00	\$7,000.00	\$7,000.00
432	Repair and maintenance services-equipment an	\$0.00	\$3,500.00	\$3,500.00
434	Repair and maintenance services-vehicles	\$3,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$12,103.77	\$12,103.77	\$12,103.77
522	Vehicle liability insurance	\$12,000.00	\$12,000.00	\$12,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$2,500.00	\$2,500.00	\$2,500.00
532	Wireless devices	\$3,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
540	Advertising	\$3,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$5,000.00	\$3,750.00	\$3,750.00
583	Out-of-county employee travel	\$15,000.00	\$7,500.00	\$7,500.00
584	Registration fees	\$10,000.00	\$5,000.00	\$5,000.00
585	Non-employee travel	\$1,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$3,861.50	\$3,253.14	\$3,253.14
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$12,500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$2,000.00	\$1,500.00	\$1,500.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
626	Gasoline/diesel	\$0.00	\$18,750.00	\$18,750.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$0.00	\$12,500.00	\$12,500.00
661	Minor office furniture and equipment	\$5,000.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$3,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$5,000.00	\$0.00	\$0.00
666	Minor office furniture	\$5,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,500.00	\$1,500.00
681	Vehicle parts and supplies	\$5,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$25,000.00	\$0.00	\$0.00
684	Tires and tubes	\$5,000.00	\$0.00	\$0.00
711	Right-of-way	\$800,000.00	\$0.00	\$0.00
810	Dues and memberships	\$7,500.00	\$7,500.00	\$7,500.00
	TOTALS	\$1,813,493.23	\$957,802.51	\$957,802.51
	SALARY EXPENSES	\$849,027.96	\$834,445.60	\$834,445.60
	OPERATING EXPENSES	\$964,465.27	\$123,356.91	\$123,356.91

TRANSFERS OUT-R&B PCT.1

1200-491-01-000-201

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
891	Interfund transfers out	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00
	TOTALS	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00

TRANSFERS OUT-R&B PCT.2

1200-491-01-000-202

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
891	Interfund transfers out	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00
	TOTALS	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00

TRANSFERS OUT-R&B PCT.3

1200-491-01-000-203

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
891	Interfund transfers out	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00
	TOTALS	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,612,826.00	\$2,282,492.00	\$2,282,492.00

TRANSFERS OUT-R&B PCT.4

1200-491-01-000-204

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
891	Interfund transfers out	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00
	TOTALS	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,188,398.00	\$1,944,211.00	\$1,944,211.00

TRANSFERS OUT-NOTES PAYABLE

1200-491-01-000-401

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
891	Interfund transfers out	\$30,200.00	\$379,255.00	\$379,255.00
	TOTALS	\$30,200.00	\$379,255.00	\$379,255.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,200.00	\$379,255.00	\$379,255.00

PCT.1 RD ADM
1201-431-00-121-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
411	Water/sewerage	\$5,000.00	\$5,000.00	\$5,000.00
413	Electronic surveillance and security	\$925.00	\$925.00	\$925.00
425	Pest control	\$225.00	\$225.00	\$225.00
431	Repair and maintenance services-buildings and	\$1,500.00	\$1,500.00	\$1,500.00
432	Repair and maintenance services-equipment an	\$300.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$3,300.00	\$3,300.00	\$3,300.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$22,000.00	\$22,000.00	\$22,000.00
532	Wireless devices	\$0.00	\$150.00	\$150.00
533	Pager	\$150.00	\$0.00	\$0.00
534	Internet services	\$2,900.00	\$2,900.00	\$2,900.00
535	Postage and express mail charges	\$300.00	\$300.00	\$300.00
550	Printing and binding	\$150.00	\$150.00	\$150.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$12,000.00	\$12,000.00	\$12,000.00
584	Registration fees	\$4,000.00	\$4,000.00	\$4,000.00
601	Office and computer supplies	\$18,500.00	\$18,500.00	\$18,500.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$250.00	\$250.00	\$250.00
607	Household and janitorial supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$150.00	\$150.00	\$150.00
622	Electricity	\$15,000.00	\$15,000.00	\$15,000.00
630	Food	\$3,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$150.00	\$150.00	\$150.00
661	Minor office furniture and equipment	\$2,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$1,200.00	\$1,200.00	\$1,200.00
665	Minor computer equipment	\$4,000.00	\$4,000.00	\$4,000.00
666	Minor office furniture	\$3,000.00	\$0.00	\$0.00
667	Minor software	\$7,600.00	\$7,600.00	\$7,600.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$400.00	\$400.00	\$400.00
746	Office furniture	\$5,000.00	\$0.00	\$0.00
748	Other equipment	\$3,000.00	\$0.00	\$0.00
780	Capital leases	\$3,000.00	\$3,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$0.00	\$13,300.00	\$13,300.00
	TOTALS	\$125,400.00	\$125,400.00	\$125,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,400.00	\$125,400.00	\$125,400.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$2,159,456.00	\$2,426,819.60	\$2,426,819.60
115	Longevity	\$16,200.00	\$13,860.00	\$13,860.00
118	Auto allowance	\$0.00	\$5,000.00	\$5,000.00
211	Health insurance	\$249,840.00	\$175,955.00	\$175,955.00
212	Life insurance	\$1,620.00	\$1,755.00	\$1,755.00
220	Social Security and Medicare (FICA) contributio	\$166,434.00	\$187,092.00	\$187,092.00
230	Retirement contributions	\$196,247.00	\$232,831.00	\$232,831.00
250	Unemployment compensation	\$10,879.00	\$12,229.00	\$12,229.00
260	Workers' compensation	\$58,121.45	\$0.00	\$0.00
334	Architectural and engineering services	\$45,000.00	\$45,000.00	\$45,000.00
339	Other professional services	\$20,000.00	\$20,000.00	\$20,000.00
346	Hauling & freight services	\$100,000.00	\$0.00	\$0.00
413	Electronic surveillance and security	\$550.00	\$550.00	\$550.00
423	Custodial	\$3,000.00	\$3,000.00	\$3,000.00
425	Pest control	\$1,000.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings and	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment an	\$13,000.00	\$19,159.42	\$19,159.42
434	Repair and maintenance services-vehicles	\$30,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$14,600.00	\$14,600.00	\$14,600.00
535	Postage and express mail charges	\$100.00	\$100.00	\$100.00
604	Medical and laboratory supplies	\$2,000.00	\$2,000.00	\$2,000.00
605	Clothing and uniforms	\$1,000.00	\$1,000.00	\$1,000.00
606	Maps, plans, plats, etc.	\$100.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$1,500.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$45,000.00	\$0.00	\$0.00
622	Electricity	\$6,000.00	\$6,000.00	\$6,000.00
623	Bottled gas	\$700.00	\$700.50	\$700.50
626	Gasoline/diesel	\$195,830.88	\$0.00	\$0.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$100.00	\$100.00	\$100.00
661	Minor office furniture and equipment	\$100.00	\$100.00	\$100.00
663	Small tools	\$5,000.00	\$0.00	\$0.00
664	Other minor equipment	\$10,000.00	\$10,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings and	\$2,000.00	\$2,000.00	\$2,000.00
672	Repair and maintenance supplies-equipment a	\$106,700.00	\$0.00	\$0.00
673	Repair and maintenance supplies-roads and bri	\$250,000.00	\$250,000.00	\$229,814.95
674	Pipes	\$20,000.00	\$4,846.53	\$4,846.53
679	Repair and maintenance supplies – other	\$30,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$60,000.00	\$0.00	\$0.00
683	Lubricants	\$10,000.00	\$0.00	\$0.00
684	Tires and tubes	\$40,000.00	\$0.00	\$0.00
711	Right-of-way	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$75,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$169.67	\$0.00	\$396,120.55
	TOTALS	\$3,952,448.00	\$3,442,298.05	\$3,818,233.55
	SALARY EXPENSES	\$2,858,797.45	\$3,055,541.60	\$3,055,541.60
	OPERATING EXPENSES	\$1,093,650.55	\$386,756.45	\$762,691.95

PCT.1 DRAIN IMPRV PRJ

1201-431-00-121-052

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$0.00	\$476,525.00	\$0.00
115	Longevity	\$0.00	\$1,680.00	\$0.00
211	Health insurance	\$0.00	\$35,191.00	\$0.00
212	Life insurance	\$0.00	\$351.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$36,585.00	\$0.00
230	Retirement contributions	\$0.00	\$45,523.00	\$0.00
250	Unemployment compensation	\$0.00	\$2,392.00	\$0.00
890	Other	\$0.00	\$0.00	\$200,000.00
	TOTALS	\$0.00	\$598,247.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$598,247.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$200,000.00

PCT.2 RD ADM
1202-431-00-122-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
411	Water/sewerage	\$2,738.40	\$2,738.40	\$2,738.40
412	Cable/satellite television	\$500.00	\$500.00	\$500.00
413	Electronic surveillance and security	\$4,000.00	\$500.00	\$500.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings and	\$9,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$950.00	\$1,100.00	\$1,100.00
434	Repair and maintenance services-vehicles	\$2,600.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$2,000.00	\$500.00	\$500.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$3,500.00	\$3,500.00	\$3,500.00
532	Wireless devices	\$2,500.00	\$2,500.00	\$2,500.00
534	Internet services	\$950.00	\$950.00	\$950.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$2,800.00	\$2,800.00	\$2,800.00
584	Registration fees	\$1,100.00	\$1,100.00	\$1,100.00
601	Office and computer supplies	\$300.00	\$300.00	\$300.00
602	Paper supplies	\$1,100.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$100.00	\$100.00	\$100.00
604	Medical and laboratory supplies	\$300.00	\$300.00	\$300.00
607	Household and janitorial supplies	\$800.00	\$800.00	\$800.00
608	Household and institutional supplies	\$200.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$0.00	\$1,100.00	\$1,100.00
621	Natural gas	\$175.00	\$175.00	\$175.00
622	Electricity	\$7,000.00	\$7,000.00	\$7,000.00
626	Gasoline/diesel	\$0.00	\$2,000.00	\$2,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office furniture and equipment	\$5,000.00	\$5,000.00	\$5,000.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$575.00	\$575.00	\$575.00
666	Minor office furniture	\$1,000.00	\$0.00	\$0.00
667	Minor software	\$1,200.00	\$1,200.00	\$1,200.00
671	Repair and maintenance supplies-buildings and	\$7,900.00	\$7,900.00	\$7,900.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$150.00	\$150.00
679	Repair and maintenance supplies – other	\$800.00	\$800.00	\$800.00
681	Vehicle parts and supplies	\$1,500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$2,000.00	\$0.00	\$0.00
745	Computer equipment	\$3,400.00	\$3,400.00	\$3,400.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$200.00	\$3,000.00	\$3,000.00
	TOTALS	\$79,138.40	\$63,838.40	\$63,838.40
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,138.40	\$63,838.40	\$63,838.40

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$1,949,984.00	\$1,957,985.75	\$1,957,985.75
114	Part-Time Employees	\$10,221.00	\$10,220.70	\$10,220.70
115	Longevity	\$14,880.00	\$13,980.00	\$13,980.00
117	Supplemental Pay	\$0.00	\$6,000.00	\$6,000.00
211	Health insurance	\$264,371.00	\$172,283.00	\$172,283.00
212	Life insurance	\$1,714.00	\$1,718.00	\$1,718.00
220	Social Security and Medicare (FICA) contributio	\$151,091.00	\$152,092.00	\$152,092.00
230	Retirement contributions	\$178,157.00	\$189,277.00	\$189,277.00
250	Unemployment compensation	\$9,874.00	\$9,942.00	\$9,942.00
260	Workers' compensation	\$63,410.60	\$0.00	\$0.00
334	Architectural and engineering services	\$150,000.00	\$50,000.00	\$50,000.00
339	Other professional services	\$22,550.00	\$22,550.00	\$22,550.00
343	Laundry and dry cleaning	\$13,000.00	\$13,000.00	\$13,000.00
346	Hauling & freight services	\$0.00	\$50,000.00	\$50,000.00
424	Lawn care	\$2,000.00	\$0.00	\$0.00
425	Pest control	\$300.00	\$300.00	\$300.00
431	Repair and maintenance services-buildings and	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment an	\$5,000.00	\$12,500.00	\$12,500.00
433	Repair and maintenance services-roads and bri	\$1,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$7,500.00	\$0.00	\$0.00
441	Rental of land and buildings	\$13,159.20	\$13,159.20	\$13,159.20
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$1,000.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
532	Wireless devices	\$0.00	\$9,000.00	\$9,000.00
535	Postage and express mail charges	\$350.00	\$0.00	\$0.00
536	Two-way radio	\$3,255.00	\$0.00	\$0.00
540	Advertising	\$4,500.00	\$4,500.00	\$4,500.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
603	Educational/instructional supplies	\$150.00	\$150.00	\$150.00
604	Medical and laboratory supplies	\$850.00	\$850.00	\$850.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
606	Maps, plans, plats, etc.	\$300.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$900.00	\$500.00	\$500.00
613	Safety supplies	\$3,386.60	\$3,386.60	\$3,386.60
622	Electricity	\$4,238.17	\$4,238.17	\$4,238.17
626	Gasoline/diesel	\$140,000.00	\$80,956.56	\$39,474.81
630	Food	\$100.00	\$0.00	\$0.00
631	Bottled water	\$150.00	\$0.00	\$0.00
663	Small tools	\$853.20	\$0.00	\$0.00
664	Other minor equipment	\$8,000.00	\$8,000.00	\$8,000.00
671	Repair and maintenance supplies-buildings and	\$4,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment a	\$25,000.00	\$25,000.00	\$25,000.00
673	Repair and maintenance supplies-roads and bri	\$111,975.03	\$10,000.00	\$10,000.00
674	Pipes	\$10,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$20,510.00	\$20,510.00	\$20,510.00
681	Vehicle parts and supplies	\$14,533.68	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$12,595.00	\$0.00	\$0.00
683	Lubricants	\$10,164.00	\$0.00	\$0.00
711	Right-of-way	\$110,000.00	\$110,000.00	\$110,000.00
731	Roads and road improvements	\$80,200.81	\$80,200.81	\$38,719.06
732	Bridges	\$6,020.84	\$20.84	\$20.84
733	Drainage ditches	\$19,680.25	\$19,680.25	\$19,680.25
841	Aid to governmental agencies	\$0.00	\$50,000.00	\$50,000.00
890	Other	\$0.00	\$0.00	\$299,718.31

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
	TOTALS	\$3,460,474.38	\$3,114,550.88	\$3,331,305.69
	SALARY EXPENSES	\$2,643,702.60	\$2,513,498.45	\$2,513,498.45
	OPERATING EXPENSES	\$816,771.78	\$601,052.43	\$817,807.24

OWASSA RD (JACKSON)

1202-431-00-122-026

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
711	Right-of-way	\$10,000.00	\$10,000.00	\$10,000.00
731	Roads and road improvements	\$52,030.00	\$52,030.00	\$52,030.00
	TOTALS	\$62,030.00	\$62,030.00	\$62,030.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$62,030.00	\$62,030.00	\$62,030.00

TOWER RD (MOORE)
1202-431-00-122-027

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
711	Right-of-way	\$25,200.00	\$25,200.00	\$25,200.00
731	Roads and road improvements	\$18,264.12	\$26,576.22	\$26,576.22
	TOTALS	\$43,464.12	\$51,776.22	\$51,776.22
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$43,464.12	\$51,776.22	\$51,776.22

TOWER RD
1202-431-00-122-031

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
733	Drainage ditches	\$8,312.10	\$0.00	\$0.00
	TOTALS	\$8,312.10	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,312.10	\$0.00	\$0.00

PCT.2 DRAIN IMPRV PRJ

1202-431-00-122-034

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$0.00	\$371,525.00	\$0.00
211	Health insurance	\$0.00	\$29,777.00	\$0.00
212	Life insurance	\$0.00	\$297.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$28,425.00	\$0.00
230	Retirement contributions	\$0.00	\$35,367.00	\$0.00
250	Unemployment compensation	\$0.00	\$1,859.00	\$0.00
890	Other	\$0.00	\$0.00	\$200,000.00
	TOTALS	\$0.00	\$467,250.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$467,250.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$200,000.00

PCT.3 RD ADM
1203-431-00-123-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
411	Water/sewerage	\$2,000.00	\$2,000.00	\$2,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings and	\$5,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment an	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$10,000.00
532	Wireless devices	\$8,000.00	\$8,000.00	\$8,000.00
535	Postage and express mail charges	\$150.00	\$150.00	\$150.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$4,978.47	\$4,978.47	\$4,978.47
602	Paper supplies	\$1,500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$300.00	\$300.00	\$300.00
607	Household and janitorial supplies	\$2,000.00	\$2,000.00	\$2,000.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$3,000.00	\$3,000.00	\$3,000.00
622	Electricity	\$28,000.00	\$28,000.00	\$28,000.00
630	Food	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$2,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$1,300.00	\$1,300.00	\$1,300.00
666	Minor office furniture	\$3,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$2,000.00	\$2,000.00	\$2,000.00
745	Computer equipment	\$1,705.00	\$1,705.00	\$1,705.00
810	Dues and memberships	\$35.00	\$35.00	\$35.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$4,650.00
	TOTALS	\$83,068.47	\$78,418.47	\$83,068.47
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,068.47	\$78,418.47	\$83,068.47

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$2,262,382.00	\$2,262,382.00	\$2,262,382.00
115	Longevity	\$17,988.99	\$20,292.15	\$20,292.15
211	Health insurance	\$273,255.00	\$177,643.00	\$177,643.00
212	Life insurance	\$1,772.00	\$1,772.00	\$1,772.00
220	Social Security and Medicare (FICA) contributio	\$174,447.00	\$174,624.00	\$174,624.00
230	Retirement contributions	\$205,693.00	\$217,316.00	\$217,316.00
250	Unemployment compensation	\$11,404.00	\$11,414.00	\$11,414.00
260	Workers' compensation	\$78,646.92	\$0.00	\$0.00
334	Architectural and engineering services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$7,000.00	\$7,000.00	\$7,000.00
343	Laundry and dry cleaning	\$25,000.00	\$25,000.00	\$25,000.00
346	Hauling & freight services	\$10,000.00	\$10,000.00	\$10,000.00
421	Disposal	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment an	\$30,000.00	\$60,000.00	\$60,000.00
433	Repair and maintenance services-roads and bri	\$10,000.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$30,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$10,000.00	\$10,000.00	\$10,000.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
532	Wireless devices	\$0.00	\$10,000.00	\$10,000.00
536	Two-way radio	\$10,000.00	\$0.00	\$0.00
540	Advertising	\$600.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$700.00	\$700.00	\$700.00
584	Registration fees	\$300.00	\$300.00	\$300.00
604	Medical and laboratory supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$1,000.00	\$1,000.00	\$1,000.00
607	Household and janitorial supplies	\$2,500.00	\$2,500.00	\$2,500.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$11,000.00	\$11,000.00	\$11,000.00
623	Bottled gas	\$6,000.00	\$6,000.00	\$6,000.00
626	Gasoline/diesel	\$180,000.00	\$180,000.00	\$81,064.95
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$10,000.00	\$0.00	\$0.00
664	Other minor equipment	\$15,000.00	\$15,000.00	\$15,000.00
671	Repair and maintenance supplies-buildings and	\$15,000.00	\$25,000.00	\$25,000.00
672	Repair and maintenance supplies-equipment a	\$85,000.00	\$72,500.00	\$72,500.00
673	Repair and maintenance supplies-roads and bri	\$100,000.00	\$50,000.00	\$200,000.00
674	Pipes	\$10,000.00	\$10,000.00	\$0.00
679	Repair and maintenance supplies – other	\$45,000.00	\$45,000.00	\$45,000.00
681	Vehicle parts and supplies	\$60,000.00	\$0.00	\$0.00
683	Lubricants	\$35,000.00	\$0.00	\$0.00
684	Tires and tubes	\$45,000.00	\$0.00	\$0.00
711	Right-of-way	\$20,000.00	\$30,000.00	\$40,000.00
712	Subdivision right-of-way	\$10,000.00	\$0.00	\$0.00
731	Roads and road improvements	\$0.00	\$29,636.43	\$179,636.43
733	Drainage ditches	\$50,000.00	\$50,000.00	\$50,000.00
734	Subdivision streets and subdivision street impr	\$98,390.62	\$0.00	\$0.00
739	Other structures	\$10,000.00	\$10,000.00	\$10,000.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$69,710.58
	TOTALS	\$3,994,779.53	\$3,563,379.58	\$3,834,155.11
	SALARY EXPENSES	\$3,025,588.91	\$2,865,443.15	\$2,865,443.15
	OPERATING EXPENSES	\$969,190.62	\$697,936.43	\$968,711.96

PCT.3 DRAIN IMPRV PRJ

1203-431-00-123-049

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$0.00	\$432,263.00	\$0.00
211	Health insurance	\$0.00	\$35,191.00	\$0.00
212	Life insurance	\$0.00	\$351.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$33,068.00	\$0.00
230	Retirement contributions	\$0.00	\$41,150.00	\$0.00
250	Unemployment compensation	\$0.00	\$2,160.00	\$0.00
890	Other	\$0.00	\$0.00	\$200,000.00
	TOTALS	\$0.00	\$544,183.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$544,183.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$200,000.00

PCT.4 RD ADM
1204-431-00-124-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
343	Laundry and dry cleaning	\$1,000.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$1,600.00	\$1,600.00	\$1,600.00
412	Cable/satellite television	\$400.00	\$400.00	\$400.00
413	Electronic surveillance and security	\$200.00	\$200.00	\$200.00
425	Pest control	\$240.00	\$240.00	\$240.00
432	Repair and maintenance services-equipment an	\$1,500.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$3,600.00	\$3,600.00	\$3,600.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
535	Postage and express mail charges	\$200.00	\$200.00	\$200.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$700.00	\$700.00	\$700.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,100.00	\$2,100.00	\$2,100.00
601	Office and computer supplies	\$3,178.00	\$3,178.00	\$3,178.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
606	Maps, plans, plats, etc.	\$200.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
622	Electricity	\$8,000.00	\$8,000.00	\$8,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$3,500.00	\$3,500.00	\$3,500.00
664	Other minor equipment	\$800.00	\$800.00	\$800.00
665	Minor computer equipment	\$300.00	\$300.00	\$300.00
666	Minor office furniture	\$8,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$4,100.00	\$4,100.00	\$4,100.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$9,300.00	\$9,300.00
	TOTALS	\$48,218.00	\$48,218.00	\$48,218.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$48,218.00	\$48,218.00	\$48,218.00

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$1,449,780.00	\$1,597,406.25	\$1,597,406.25
114	Part-Time Employees	\$10,563.00	\$15,774.15	\$15,774.15
115	Longevity	\$20,751.81	\$22,527.63	\$22,527.63
117	Supplemental Pay	\$0.00	\$53,408.00	\$53,408.00
211	Health insurance	\$205,402.00	\$139,603.00	\$139,603.00
212	Life insurance	\$1,331.00	\$1,392.00	\$1,392.00
220	Social Security and Medicare (FICA) contributio	\$113,302.00	\$129,214.00	\$129,214.00
230	Retirement contributions	\$133,599.00	\$160,804.00	\$160,804.00
250	Unemployment compensation	\$7,410.00	\$8,447.00	\$8,447.00
260	Workers' compensation	\$55,123.92	\$0.00	\$0.00
334	Architectural and engineering services	\$19,000.00	\$19,000.00	\$19,000.00
339	Other professional services	\$5,000.00	\$5,000.00	\$5,000.00
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
346	Hauling & freight services	\$21,793.76	\$21,793.76	\$21,793.76
411	Water/sewerage	\$2,000.00	\$2,000.00	\$2,000.00
413	Electronic surveillance and security	\$300.00	\$300.00	\$300.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings and	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment an	\$30,000.00	\$80,000.00	\$80,000.00
433	Repair and maintenance services-roads and bri	\$40,000.00	\$40,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$50,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
532	Wireless devices	\$3,000.00	\$3,000.00	\$3,000.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$5,300.00	\$0.00	\$0.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$500.00	\$500.00	\$500.00
604	Medical and laboratory supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$8,000.00	\$8,000.00	\$8,000.00
607	Household and janitorial supplies	\$600.00	\$600.00	\$600.00
608	Household and institutional supplies	\$500.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$100.00	\$100.00	\$100.00
613	Safety supplies	\$60,000.00	\$60,000.00	\$60,000.00
622	Electricity	\$5,000.00	\$5,000.00	\$5,000.00
623	Bottled gas	\$500.00	\$500.00	\$500.00
626	Gasoline/diesel	\$160,000.00	\$160,000.00	\$160,000.00
630	Food	\$600.00	\$600.00	\$600.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$600.00	\$600.00	\$600.00
663	Small tools	\$8,000.00	\$0.00	\$0.00
664	Other minor equipment	\$30,000.00	\$30,000.00	\$30,000.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment a	\$84,000.00	\$84,000.00	\$84,000.00
673	Repair and maintenance supplies-roads and bri	\$130,000.00	\$130,000.00	\$130,000.00
674	Pipes	\$32,000.00	\$32,000.00	\$32,000.00
679	Repair and maintenance supplies – other	\$19,000.00	\$19,000.00	\$19,000.00
681	Vehicle parts and supplies	\$40,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$500.00	\$0.00	\$0.00
683	Lubricants	\$11,000.00	\$0.00	\$0.00
684	Tires and tubes	\$50,000.00	\$0.00	\$0.00
711	Right-of-way	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$392,000.00	\$392,000.00	\$392,000.00
734	Subdivision streets and subdivision street impr	\$378,000.00	\$0.00	\$0.00
739	Other structures	\$5,000.00	\$5,000.00	\$5,000.00
780	Capital leases	\$0.00	\$28,011.97	\$28,011.97

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
864	Other debt interest	\$100.00	\$100.00	\$100.00
890	Other	\$1,824.51	\$0.00	\$218,936.50
	TOTALS	\$3,605,201.00	\$3,269,401.76	\$3,488,338.26
	SALARY EXPENSES	\$1,997,262.73	\$2,128,576.03	\$2,128,576.03
	OPERATING EXPENSES	\$1,607,938.27	\$1,140,825.73	\$1,359,762.23

PCT.4 DRAIN IMPRV PRJ

1204-431-00-124-036

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$0.00	\$1,010,463.00	\$0.00
115	Longevity	\$0.00	\$300.00	\$0.00
211	Health insurance	\$0.00	\$78,503.00	\$0.00
212	Life insurance	\$0.00	\$783.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$77,333.00	\$0.00
230	Retirement contributions	\$0.00	\$96,219.00	\$0.00
250	Unemployment compensation	\$0.00	\$5,053.00	\$0.00
890	Other	\$0.00	\$0.00	\$200,000.00
	TOTALS	\$0.00	\$1,268,654.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$1,268,654.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$200,000.00

PARKS CO WIDE
1210-452-00-120-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
522	Vehicle liability insurance	\$6,000.00	\$6,000.00	\$6,000.00
524	General insurance	\$8,000.00	\$8,000.00	\$8,000.00
899	Contingencies	\$69,147.00	\$69,147.00	\$69,147.00
	TOTALS	\$83,147.00	\$83,147.00	\$83,147.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,147.00	\$83,147.00	\$83,147.00

PARKS PCT.1
1211-452-00-121-013

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$525,228.00	\$573,895.30	\$573,895.30
115	Longevity	\$4,680.00	\$5,100.00	\$5,100.00
211	Health insurance	\$74,952.00	\$54,140.00	\$54,140.00
212	Life insurance	\$486.00	\$540.00	\$540.00
220	Social Security and Medicare (FICA) contributio	\$40,538.00	\$44,292.00	\$44,292.00
230	Retirement contributions	\$47,799.00	\$55,119.00	\$55,119.00
250	Unemployment compensation	\$2,652.00	\$2,896.00	\$2,896.00
260	Workers' compensation	\$14,193.29	\$0.00	\$0.00
343	Laundry and dry cleaning	\$8,300.00	\$8,300.00	\$8,300.00
350	Other services	\$23,800.00	\$23,800.00	\$23,800.00
411	Water/sewerage	\$7,000.00	\$7,000.00	\$7,000.00
412	Cable/satellite television	\$560.00	\$560.00	\$560.00
413	Electronic surveillance and security	\$600.00	\$600.00	\$600.00
423	Custodial	\$1,260.00	\$1,260.00	\$1,260.00
425	Pest control	\$900.00	\$900.00	\$900.00
431	Repair and maintenance services-buildings and	\$200.00	\$200.00	\$200.00
432	Repair and maintenance services-equipment an	\$1,500.00	\$3,500.00	\$3,500.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$2,500.00	\$2,500.00	\$2,500.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
531	Telephone and telegraph	\$9,000.00	\$9,000.00	\$9,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
601	Office and computer supplies	\$3,000.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$400.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$800.00	\$800.00	\$800.00
605	Clothing and uniforms	\$200.00	\$200.00	\$200.00
607	Household and janitorial supplies	\$1,500.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$10,000.00	\$10,000.00	\$10,000.00
612	Recreational supplies	\$5,000.00	\$5,000.00	\$5,000.00
613	Safety supplies	\$4,000.00	\$4,000.00	\$4,000.00
622	Electricity	\$20,000.00	\$20,000.00	\$20,000.00
623	Bottled gas	\$100.00	\$100.00	\$100.00
626	Gasoline/diesel	\$25,000.00	\$25,000.00	\$25,000.00
630	Food	\$200.00	\$200.00	\$200.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$1,200.00	\$0.00	\$0.00
664	Other minor equipment	\$8,000.00	\$8,000.00	\$8,000.00
665	Minor computer equipment	\$700.00	\$700.00	\$700.00
666	Minor office furniture	\$800.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings and	\$7,000.00	\$7,000.00	\$7,000.00
672	Repair and maintenance supplies-equipment a	\$4,000.00	\$4,000.00	\$4,000.00
679	Repair and maintenance supplies – other	\$10,000.00	\$10,000.00	\$10,000.00
681	Vehicle parts and supplies	\$3,500.00	\$0.00	\$0.00
683	Lubricants	\$500.00	\$0.00	\$4,160.00
684	Tires and tubes	\$1,000.00	\$0.00	\$0.00
739	Other structures	\$7,500.00	\$7,500.00	\$7,500.00
748	Other equipment	\$7,500.00	\$0.00	\$0.00
810	Dues and memberships	\$70.00	\$70.00	\$70.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$49,757.71	\$35,343.70	\$35,343.70

PARKS PCT.1
1211-452-00-121-013

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
	TOTALS	\$952,576.00	\$948,416.00	\$952,576.00
	SALARY EXPENSES	\$710,528.29	\$735,982.30	\$735,982.30
	OPERATING EXPENSES	\$242,047.71	\$212,433.70	\$216,593.70

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$341,558.00	\$341,557.90	\$341,557.90
115	Longevity	\$3,540.00	\$2,520.00	\$2,520.00
211	Health insurance	\$55,135.00	\$35,843.00	\$35,843.00
212	Life insurance	\$357.00	\$357.00	\$357.00
220	Social Security and Medicare (FICA) contributio	\$26,399.00	\$26,322.00	\$26,322.00
230	Retirement contributions	\$31,129.00	\$32,758.00	\$32,758.00
250	Unemployment compensation	\$1,725.00	\$1,721.00	\$1,721.00
260	Workers' compensation	\$9,929.24	\$0.00	\$0.00
334	Architectural and engineering services	\$10,000.00	\$10,000.00	\$10,000.00
339	Other professional services	\$1,000.00	\$1,000.00	\$1,000.00
343	Laundry and dry cleaning	\$5,000.00	\$5,000.00	\$5,000.00
346	Hauling & freight services	\$37,500.00	\$37,500.00	\$37,500.00
350	Other services	\$22,500.00	\$22,500.00	\$22,500.00
411	Water/sewerage	\$25,000.00	\$25,000.00	\$25,000.00
425	Pest control	\$1,500.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings and	\$1,300.00	\$1,300.00	\$1,300.00
432	Repair and maintenance services-equipment an	\$2,300.00	\$2,800.00	\$2,800.00
434	Repair and maintenance services-vehicles	\$500.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
452	Building additions and renovations construction	\$1,750.00	\$1,750.00	\$1,750.00
531	Telephone and telegraph	\$555.00	\$555.00	\$555.00
532	Wireless devices	\$960.00	\$960.00	\$960.00
540	Advertising	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
560	Microfilm and film development	\$11.00	\$11.00	\$11.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
601	Office and computer supplies	\$600.00	\$600.00	\$600.00
604	Medical and laboratory supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Household and janitorial supplies	\$3,000.00	\$3,000.00	\$3,000.00
609	Agricultural and landscaping supplies	\$25,000.00	\$25,000.00	\$25,000.00
612	Recreational supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
621	Natural gas	\$800.00	\$800.00	\$800.00
622	Electricity	\$40,000.00	\$40,000.00	\$40,000.00
623	Bottled gas	\$50.00	\$50.00	\$50.00
626	Gasoline/diesel	\$0.00	\$5,000.00	\$5,000.00
630	Food	\$50.00	\$50.00	\$50.00
663	Small tools	\$250.00	\$0.00	\$0.00
664	Other minor equipment	\$6,150.00	\$6,150.00	\$6,150.00
671	Repair and maintenance supplies-buildings and	\$3,373.79	\$3,373.79	\$3,373.79
672	Repair and maintenance supplies-equipment a	\$1,346.81	\$1,346.81	\$1,346.81
673	Repair and maintenance supplies-roads and bri	\$75,000.00	\$75,000.00	\$75,000.00
674	Pipes	\$10,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$2,500.00	\$2,500.00	\$2,500.00
681	Vehicle parts and supplies	\$1,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$5,000.00	\$0.00	\$0.00
683	Lubricants	\$250.00	\$0.00	\$7,884.85
684	Tires and tubes	\$250.00	\$0.00	\$0.00
711	Right-of-way	\$1,000.00	\$1,000.00	\$1,000.00
719	Land	\$12,500.00	\$12,500.00	\$12,500.00
720	Buildings	\$50.00	\$50.00	\$50.00
731	Roads and road improvements	\$1,000.00	\$1,000.00	\$1,000.00
733	Drainage ditches	\$1,000.00	\$1,000.00	\$1,000.00
739	Other structures	\$223,374.75	\$223,374.40	\$223,374.40

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
748	Other equipment	\$0.00	\$10,000.00	\$10,000.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$2,763.76	\$25,322.25	\$25,322.25
	TOTALS	\$1,004,357.35	\$996,472.15	\$1,004,357.00
	SALARY EXPENSES	\$469,772.24	\$441,078.90	\$441,078.90
	OPERATING EXPENSES	\$534,585.11	\$555,393.25	\$563,278.10

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$462,546.00	\$498,721.90	\$498,721.90
115	Longevity	\$3,840.00	\$4,200.00	\$4,200.00
117	Supplemental Pay	\$0.00	\$2,400.00	\$2,400.00
211	Health insurance	\$62,460.00	\$43,312.00	\$43,312.00
212	Life insurance	\$405.00	\$432.00	\$432.00
220	Social Security and Medicare (FICA) contributio	\$35,679.00	\$38,657.00	\$38,657.00
230	Retirement contributions	\$42,069.00	\$48,110.00	\$48,110.00
250	Unemployment compensation	\$2,331.00	\$2,526.00	\$2,526.00
260	Workers' compensation	\$13,643.55	\$0.00	\$0.00
343	Laundry and dry cleaning	\$7,000.00	\$7,000.00	\$7,000.00
411	Water/sewerage	\$4,000.00	\$4,000.00	\$4,000.00
413	Electronic surveillance and security	\$450.00	\$450.00	\$450.00
421	Disposal	\$2,000.00	\$2,000.00	\$2,000.00
425	Pest control	\$2,000.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings and	\$5,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment an	\$3,500.00	\$5,500.00	\$5,500.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$50,000.00	\$50,000.00	\$47,000.00
442	Rental of equipment and vehicles	\$4,000.00	\$4,000.00	\$4,000.00
529	Surety and notary bonds	\$750.00	\$750.00	\$750.00
531	Telephone and telegraph	\$1,300.00	\$1,300.00	\$1,300.00
532	Wireless devices	\$750.00	\$750.00	\$750.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$1,100.00	\$0.00	\$0.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
601	Office and computer supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$140.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$400.00	\$400.00	\$400.00
605	Clothing and uniforms	\$1,600.00	\$1,600.00	\$1,600.00
607	Household and janitorial supplies	\$6,700.00	\$6,700.00	\$6,700.00
608	Household and institutional supplies	\$100.00	\$0.00	\$1,211.00
609	Agricultural and landscaping supplies	\$3,000.00	\$3,000.00	\$3,000.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$3,000.00
622	Electricity	\$35,000.00	\$35,000.00	\$35,000.00
626	Gasoline/diesel	\$4,000.00	\$4,000.00	\$4,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$300.00	\$300.00	\$300.00
663	Small tools	\$2,500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,200.00	\$2,200.00	\$2,200.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings and	\$15,000.00	\$15,000.00	\$15,000.00
672	Repair and maintenance supplies-equipment a	\$8,000.00	\$8,000.00	\$8,000.00
673	Repair and maintenance supplies-roads and bri	\$10,000.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$7,500.00	\$7,500.00	\$7,500.00
681	Vehicle parts and supplies	\$2,500.00	\$0.00	\$0.00
684	Tires and tubes	\$3,500.00	\$0.00	\$0.00
739	Other structures	\$45,000.00	\$45,000.00	\$45,000.00
741	Vehicles	\$35,000.00	\$35,000.00	\$35,000.00
748	Other equipment	\$24,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$1,193.45	\$18,437.10	\$18,437.10

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
	TOTALS	\$920,477.00	\$919,266.00	\$920,477.00
	SALARY EXPENSES	\$622,973.55	\$638,358.90	\$638,358.90
	OPERATING EXPENSES	\$297,503.45	\$280,907.10	\$282,118.10

PARKS PCT.4
1214-452-00-124-009

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$140,183.00	\$265,217.60	\$265,217.60
115	Longevity	\$0.00	\$780.00	\$780.00
211	Health insurance	\$20,820.00	\$27,070.00	\$27,070.00
212	Life insurance	\$135.00	\$270.00	\$270.00
220	Social Security and Medicare (FICA) contributio	\$10,724.00	\$20,347.00	\$20,347.00
230	Retirement contributions	\$12,646.00	\$25,323.00	\$25,323.00
250	Unemployment compensation	\$701.00	\$1,331.00	\$1,331.00
260	Workers' compensation	\$4,668.09	\$0.00	\$0.00
411	Water/sewerage	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$1,600.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,500.00	\$0.00	\$0.00
532	Wireless devices	\$550.00	\$0.00	\$0.00
536	Two-way radio	\$450.00	\$0.00	\$0.00
540	Advertising	\$200.00	\$0.00	\$0.00
550	Printing and binding	\$200.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$200.00	\$0.00	\$0.00
605	Clothing and uniforms	\$1,200.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$500.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$0.00
613	Safety supplies	\$300.00	\$0.00	\$0.00
622	Electricity	\$5,000.00	\$5,000.00	\$5,000.00
626	Gasoline/diesel	\$10,000.00	\$10,000.00	\$7,146.98
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$5,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$1,000.00	\$2,000.00	\$2,000.00
679	Repair and maintenance supplies – other	\$700.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$1,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$300.00	\$0.00	\$0.00
683	Lubricants	\$500.00	\$0.00	\$0.00
720	Buildings	\$54,914.40	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$0.00	\$0.00
	TOTALS	\$281,191.49	\$363,338.60	\$358,485.58
	SALARY EXPENSES	\$189,877.09	\$340,338.60	\$340,338.60
	OPERATING EXPENSES	\$91,314.40	\$23,000.00	\$18,146.98

DA LEOSE
1220-412-00-080-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
583	Out-of-county employee travel	\$4,141.01	\$0.00	\$0.00
584	Registration fees	\$2,456.99	\$0.00	\$0.00
	TOTALS	\$6,598.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,598.00	\$0.00	\$0.00

SHERIFF LEOSE
1220-421-00-280-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
534	Internet services	\$5,515.00	\$5,515.00	\$0.00
583	Out-of-county employee travel	\$8,833.53	\$8,833.53	\$0.00
584	Registration fees	\$318.72	\$318.72	\$0.00
	TOTALS	\$14,667.25	\$14,667.25	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,667.25	\$14,667.25	\$0.00

CONSTABLE PCT.1 LEOSE

1220-421-00-291-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
583	Out-of-county employee travel	\$2,266.51	\$2,266.51	\$0.00
584	Registration fees	\$300.00	\$300.00	\$0.00
	TOTALS	\$2,566.51	\$2,566.51	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,566.51	\$2,566.51	\$0.00

CONSTABLE PCT.2 LEOSE

1220-421-00-292-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
581	In-county employee travel	\$0.03	\$0.03	\$0.00
583	Out-of-county employee travel	\$3,971.31	\$3,971.31	\$0.00
584	Registration fees	\$1,325.00	\$1,325.00	\$0.00
	TOTALS	\$5,296.34	\$5,296.34	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,296.34	\$5,296.34	\$0.00

CONSTABLE PCT.3 LEOSE

1220-421-00-293-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
583	Out-of-county employee travel	\$29.26	\$29.26	\$0.00
584	Registration fees	\$55.00	\$55.00	\$0.00
	TOTALS	\$84.26	\$84.26	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$84.26	\$84.26	\$0.00

CONSTABLE PCT.4 LEOSE

1220-421-00-294-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
584	Registration fees	\$16.05	\$16.05	\$0.00
	TOTALS	\$16.05	\$16.05	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16.05	\$16.05	\$0.00

CONSTABLE PCT.5 LEOSE

1220-421-00-295-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
583	Out-of-county employee travel	\$20.93	\$20.93	\$0.00
584	Registration fees	\$3.41	\$3.41	\$0.00
611	Police supplies	\$100.00	\$100.00	\$0.00
	TOTALS	\$124.34	\$124.34	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$124.34	\$124.34	\$0.00

DA BAD CK
1222-412-00-080-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$170,733.08	\$169,572.00	\$169,572.00
115	Longevity	\$540.00	\$660.00	\$660.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
122	Part-time employees	\$36,043.00	\$0.00	\$0.00
211	Health insurance	\$4,364.00	\$8,785.00	\$8,785.00
212	Life insurance	\$38.00	\$88.00	\$88.00
220	Social Security and Medicare (FICA) contributio	\$9,199.16	\$13,298.00	\$13,298.00
230	Retirement contributions	\$7,393.41	\$16,549.00	\$16,549.00
250	Unemployment compensation	\$601.25	\$869.00	\$869.00
260	Workers' compensation	\$1,310.17	\$0.00	\$0.00
336	Computer services	\$800.00	\$800.00	\$800.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
342	Information and credit services	\$3,000.00	\$3,000.00	\$3,000.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
421	Disposal	\$50.00	\$50.00	\$50.00
431	Repair and maintenance services-buildings and	\$3,000.00	\$3,000.00	\$3,000.00
432	Repair and maintenance services-equipment an	\$2,500.00	\$5,500.00	\$5,500.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$0.00	\$0.00
521	Property insurance (other than vehicle insuranc	\$600.00	\$600.00	\$600.00
522	Vehicle liability insurance	\$2,500.00	\$2,500.00	\$2,500.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
524	General insurance	\$800.00	\$800.00	\$800.00
532	Wireless devices	\$5,000.00	\$5,000.00	\$5,000.00
534	Internet services	\$3,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$3,500.00	\$3,500.00	\$3,500.00
583	Out-of-county employee travel	\$900.00	\$900.00	\$900.00
584	Registration fees	\$6,000.00	\$6,000.00	\$6,000.00
601	Office and computer supplies	\$1,500.00	\$1,500.00	\$1,500.00
626	Gasoline/diesel	\$0.00	\$8,000.00	\$8,000.00
630	Food	\$300.00	\$300.00	\$300.00
640	Reference materials	\$1,900.00	\$1,900.00	\$1,900.00
661	Minor office furniture and equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$3,500.00	\$3,500.00	\$3,500.00
665	Minor computer equipment	\$12,000.00	\$12,000.00	\$12,000.00
667	Minor software	\$4,500.00	\$4,500.00	\$4,500.00
672	Repair and maintenance supplies-equipment a	\$1,200.00	\$1,200.00	\$1,200.00
681	Vehicle parts and supplies	\$200.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$8,000.00	\$0.00	\$0.00
684	Tires and tubes	\$300.00	\$0.00	\$0.00
745	Computer equipment	\$1,500.00	\$1,500.00	\$1,500.00
746	Office furniture	\$40,000.00	\$0.00	\$0.00
747	Software	\$5,800.00	\$5,800.00	\$5,800.00
748	Other equipment	\$4,000.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$300.00	\$300.00	\$300.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$361,772.07	\$296,871.00	\$296,871.00
	SALARY EXPENSES	\$233,822.07	\$213,421.00	\$213,421.00
	OPERATING EXPENSES	\$127,950.00	\$83,450.00	\$83,450.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$297,389.00	\$294,645.00	\$294,645.00
114	Part-Time Employees	\$0.00	\$46,592.00	\$46,592.00
118	Auto allowance	\$900.00	\$900.00	\$900.00
211	Health insurance	\$30,000.00	\$23,489.00	\$23,489.00
212	Life insurance	\$500.00	\$237.00	\$237.00
220	Social Security and Medicare (FICA) contributio	\$22,750.26	\$26,159.00	\$26,159.00
230	Retirement contributions	\$26,110.75	\$32,574.00	\$32,574.00
250	Unemployment compensation	\$1,486.95	\$1,709.00	\$1,709.00
260	Workers' compensation	\$8,023.85	\$0.00	\$0.00
336	Computer services	\$1,000.00	\$1,000.00	\$1,000.00
342	Information and credit services	\$1,500.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings and	\$3,000.00	\$3,000.00	\$3,000.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$500.00	\$500.00	\$500.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$3,500.00	\$3,500.00	\$3,500.00
665	Minor computer equipment	\$12,000.00	\$12,000.00	\$12,000.00
746	Office furniture	\$45,000.00	\$0.00	\$0.00
748	Other equipment	\$3,000.00	\$0.00	\$0.00
831	Court cost and investigation	\$150,000.00	\$150,000.00	\$150,000.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$614,660.81	\$605,805.00	\$605,805.00
	SALARY EXPENSES	\$387,160.81	\$426,305.00	\$426,305.00
	OPERATING EXPENSES	\$227,500.00	\$179,500.00	\$179,500.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$42,588.00	\$42,588.00	\$42,588.00
115	Longevity	\$420.00	\$480.00	\$480.00
211	Health insurance	\$4,164.00	\$2,707.00	\$2,707.00
212	Life insurance	\$27.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,290.00	\$3,295.00	\$3,295.00
230	Retirement contributions	\$3,879.00	\$4,100.00	\$4,100.00
250	Unemployment compensation	\$215.00	\$215.00	\$215.00
260	Workers' compensation	\$86.02	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$1,646.02
664	Other minor equipment	\$10,439.67	\$10,439.67	\$0.00
831	Court cost and investigation	\$12,000.00	\$12,000.00	\$12,000.00
	TOTALS	\$82,108.69	\$80,851.67	\$67,058.02
	SALARY EXPENSES	\$54,669.02	\$53,412.00	\$53,412.00
	OPERATING EXPENSES	\$27,439.67	\$27,439.67	\$13,646.02

SHRF FED SHARING-US TREAS

1228-421-00-280-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
532	Wireless devices	\$5,000.00	\$5,000.00	\$2,000.00
664	Other minor equipment	\$15,000.00	\$15,000.00	\$0.00
741	Vehicles	\$45,000.00	\$45,000.00	\$0.00
747	Software	\$15,000.00	\$15,000.00	\$0.00
748	Other equipment	\$130,766.63	\$0.00	\$0.00
	TOTALS	\$210,766.63	\$80,000.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$210,766.63	\$80,000.00	\$2,000.00

SHRF FED SHARING-USDJ

1229-421-00-280-007

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
532	Wireless devices	\$45,000.00	\$40,000.00	\$40,000.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$10,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
664	Other minor equipment	\$5,000.00	\$5,000.00	\$5,000.00
745	Computer equipment	\$7,000.00	\$7,000.00	\$7,000.00
747	Software	\$7,000.00	\$7,000.00	\$7,000.00
748	Other equipment	\$138,804.88	\$0.00	\$0.00
	TOTALS	\$217,804.88	\$74,000.00	\$74,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$217,804.88	\$74,000.00	\$74,000.00

CC REC MGMT
1237-415-40-180-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$4,800.00	\$4,800.00	\$4,800.00
211	Health insurance	\$270.00	\$175.00	\$175.00
212	Life insurance	\$2.00	\$2.00	\$2.00
220	Social Security and Medicare (FICA) contributio	\$367.00	\$367.00	\$367.00
230	Retirement contributions	\$433.00	\$457.00	\$457.00
250	Unemployment compensation	\$24.00	\$24.00	\$24.00
260	Workers' compensation	\$9.60	\$0.00	\$0.00
320	Professional	\$5,000.00	\$5,000.00	\$5,000.00
336	Computer services	\$1.00	\$1.00	\$1.00
341	Data management and processing	\$464,200.00	\$464,200.00	\$464,200.00
350	Other services	\$30,000.00	\$30,000.00	\$30,000.00
432	Repair and maintenance services-equipment an	\$5,000.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$20,000.00	\$20,000.00	\$20,000.00
535	Postage and express mail charges	\$35,000.00	\$35,000.00	\$35,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$10,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office and computer supplies	\$10,000.00	\$10,000.00	\$10,000.00
602	Paper supplies	\$4,000.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$3,500.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$10,000.00	\$10,000.00	\$10,000.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
746	Office furniture	\$20,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$50.00	\$50.00	\$50.00
	TOTALS	\$626,156.60	\$598,576.00	\$598,576.00
	SALARY EXPENSES	\$5,905.60	\$5,825.00	\$5,825.00
	OPERATING EXPENSES	\$620,251.00	\$592,751.00	\$592,751.00

DC COUNTY REC MGMT
1238-412-00-090-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
350	Other services	\$244,000.00	\$244,000.00	\$237,972.35
	TOTALS	\$244,000.00	\$244,000.00	\$237,972.35
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$244,000.00	\$244,000.00	\$237,972.35

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$109,088.00	\$46,339.65	\$46,339.65
115	Longevity	\$480.00	\$540.00	\$540.00
211	Health insurance	\$12,492.00	\$2,707.00	\$2,707.00
212	Life insurance	\$81.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$8,382.00	\$3,586.00	\$3,586.00
230	Retirement contributions	\$9,883.00	\$4,463.00	\$4,463.00
250	Unemployment compensation	\$548.00	\$234.00	\$234.00
260	Workers' compensation	\$219.14	\$0.00	\$0.00
	TOTALS	\$141,173.14	\$57,896.65	\$57,896.65
	SALARY EXPENSES	\$141,173.14	\$57,896.65	\$57,896.65
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
339	Other professional services	\$154,057.25	\$154,057.25	\$165,000.00
831	Court cost and investigation	\$46,550.00	\$46,550.00	\$93,000.00
TOTALS		\$200,607.25	\$200,607.25	\$258,000.00
SALARY EXPENSES		\$0.00	\$0.00	\$0.00
OPERATING EXPENSES		\$200,607.25	\$200,607.25	\$258,000.00

COURTHOUSE SECURITY

1241-421-23-115-044

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$620,746.00	\$607,242.95	\$607,242.95
115	Longevity	\$7,680.00	\$6,720.00	\$6,720.00
117	Supplemental Pay	\$8,400.00	\$8,400.00	\$8,400.00
211	Health insurance	\$62,460.00	\$40,605.00	\$40,605.00
212	Life insurance	\$405.00	\$405.00	\$405.00
220	Social Security and Medicare (FICA) contributio	\$48,715.00	\$47,612.00	\$47,612.00
230	Retirement contributions	\$57,442.00	\$59,249.00	\$59,249.00
250	Unemployment compensation	\$3,183.00	\$3,112.00	\$3,112.00
260	Workers' compensation	\$15,984.33	\$0.00	\$0.00
	TOTALS	\$825,015.33	\$773,345.95	\$773,345.95
	SALARY EXPENSES	\$825,015.33	\$773,345.95	\$773,345.95
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

JUSTICE CRT TECH
1242-412-00-060-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
431	Repair and maintenance services-buildings and	\$10,000.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment an	\$35,000.00	\$35,000.00	\$35,000.00
534	Internet services	\$25,000.00	\$25,000.00	\$25,000.00
661	Minor office furniture and equipment	\$14,000.00	\$14,000.00	\$14,000.00
664	Other minor equipment	\$16,000.00	\$16,000.00	\$16,000.00
665	Minor computer equipment	\$30,000.00	\$30,000.00	\$30,000.00
667	Minor software	\$17,000.00	\$17,000.00	\$17,000.00
743	Office furniture and equipment	\$35,000.00	\$35,000.00	\$35,000.00
745	Computer equipment	\$50,000.00	\$50,000.00	\$50,000.00
747	Software	\$45,000.00	\$45,000.00	\$45,000.00
	TOTALS	\$277,000.00	\$277,000.00	\$277,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$277,000.00	\$277,000.00	\$277,000.00

PROBATE COURT
1243-412-00-023-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
431	Repair and maintenance services-buildings and	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$3,500.00	\$3,500.00	\$3,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office and computer supplies	\$500.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$2,800.00	\$2,800.00	\$2,800.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$1,000.00	\$1,000.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$15,700.00	\$15,700.00	\$15,700.00
890	Other	\$8,500.00	\$8,500.00	\$8,500.00
	TOTALS	\$37,500.00	\$37,500.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$37,500.00	\$37,500.00

TAX OFF
1246-415-15-140-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
432	Repair and maintenance services-equipment an	\$500.00	\$5,500.00	\$5,500.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,150.00	\$1,150.00	\$1,150.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$15,000.00	\$15,000.00	\$15,000.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
601	Office and computer supplies	\$10,000.00	\$10,000.00	\$10,000.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
626	Gasoline/diesel	\$0.00	\$20,000.00	\$20,000.00
682	Gasoline/diesel fuel	\$20,000.00	\$0.00	\$0.00
741	Vehicles	\$18,000.00	\$18,000.00	\$18,000.00
743	Office furniture and equipment	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$84,150.00	\$84,150.00	\$84,150.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$84,150.00	\$84,150.00	\$84,150.00

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
112	Department Heads	\$64,272.00	\$0.00	\$0.00
113	Full Time Employees	\$67,486.00	\$67,485.60	\$67,485.60
114	Part-Time Employees	\$34,974.00	\$34,974.00	\$34,974.00
115	Longevity	\$1,020.00	\$1,080.00	\$1,080.00
211	Health insurance	\$12,492.00	\$8,121.00	\$8,121.00
212	Life insurance	\$81.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$7,917.00	\$7,921.00	\$7,921.00
230	Retirement contributions	\$9,333.00	\$9,857.00	\$9,857.00
250	Unemployment compensation	\$517.00	\$517.00	\$517.00
260	Workers' compensation	\$372.53	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$90,000.00	\$90,000.00
350	Other services	\$3,500.00	\$3,500.00	\$3,500.00
431	Repair and maintenance services-buildings and	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$500.00	\$500.00	\$500.00
524	General insurance	\$500.00	\$500.00	\$500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$90,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$150.00	\$150.00	\$150.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$2,500.00	\$2,500.00	\$2,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office and computer supplies	\$2,500.00	\$4,500.00	\$4,500.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$150.00	\$150.00	\$150.00
607	Household and janitorial supplies	\$0.00	\$50.00	\$50.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
631	Bottled water	\$150.00	\$150.00	\$150.00
640	Reference materials	\$150,000.00	\$150,000.00	\$150,000.00
661	Minor office furniture and equipment	\$4,000.00	\$4,000.00	\$4,000.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
667	Minor software	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings and	\$2,500.00	\$2,500.00	\$2,500.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
720	Buildings	\$1,500.00	\$1,500.00	\$1,500.00
743	Office furniture and equipment	\$1,500.00	\$3,000.00	\$3,000.00
745	Computer equipment	\$4,500.00	\$4,500.00	\$4,500.00
746	Office furniture	\$1,500.00	\$0.00	\$0.00
748	Other equipment	\$2,500.00	\$1,500.00	\$1,500.00
780	Capital leases	\$2,500.00	\$2,500.00	\$2,500.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$3,744.40	\$1,000.00	\$1,000.00
899	Contingencies	\$500.00	\$500.00	\$500.00
	TOTALS	\$489,908.93	\$417,686.60	\$417,686.60
	SALARY EXPENSES	\$198,464.53	\$130,036.60	\$130,036.60
	OPERATING EXPENSES	\$291,444.40	\$287,650.00	\$287,650.00

UPL FY 2008-2009
1249-444-00-240-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
843	Aid to non-governmental agencies	\$10,078,378.11	\$10,078,378.11	\$8,500,000.00
	TOTALS	\$10,078,378.11	\$10,078,378.11	\$8,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,078,378.11	\$10,078,378.11	\$8,500,000.00

WESL B/C
1295-423-00-330-028

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$1,272,667.00	\$1,395,910.00	\$1,395,910.00
115	Longevity	\$5,160.00	\$5,442.47	\$5,442.47
211	Health insurance	\$140,532.00	\$103,789.00	\$103,789.00
212	Life insurance	\$1,119.00	\$1,033.00	\$1,033.00
220	Social Security and Medicare (FICA) contributio	\$96,420.00	\$107,204.00	\$107,204.00
230	Retirement contributions	\$110,253.00	\$133,406.00	\$133,406.00
250	Unemployment compensation	\$6,290.00	\$7,011.00	\$7,011.00
260	Workers' compensation	\$8,209.00	\$0.00	\$0.00
331	Physician services	\$30,000.00	\$0.00	\$0.00
332	Hospital services	\$2,000.00	\$0.00	\$0.00
339	Other professional services	\$1,000.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$250.00	\$0.00	\$0.00
350	Other services	\$1,000.00	\$0.00	\$0.00
411	Water/sewerage	\$15,200.00	\$0.00	\$0.00
421	Disposal	\$500.00	\$0.00	\$0.00
424	Lawn care	\$1,000.00	\$0.00	\$0.00
425	Pest control	\$1,500.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$35,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$8,000.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$5,500.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$185.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,000.00	\$0.00	\$0.00
529	Surety and notary bonds	\$200.00	\$0.00	\$0.00
531	Telephone and telegraph	\$9,000.00	\$0.00	\$0.00
532	Wireless devices	\$2,500.00	\$0.00	\$0.00
534	Internet services	\$4,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$500.00	\$0.00	\$0.00
540	Advertising	\$500.00	\$0.00	\$0.00
581	In-county employee travel	\$10,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$10,000.00	\$0.00	\$0.00
584	Registration fees	\$5,000.00	\$0.00	\$0.00
601	Office and computer supplies	\$5,500.00	\$0.00	\$0.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$30,000.00	\$0.00	\$0.00
605	Clothing and uniforms	\$6,000.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$10,000.00	\$0.00	\$0.00
608	Household and institutional supplies	\$5,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$0.00	\$0.00
611	Police supplies	\$500.00	\$0.00	\$0.00
622	Electricity	\$90,000.00	\$0.00	\$0.00
626	Gasoline/diesel	\$1,800.00	\$0.00	\$0.00
630	Food	\$130,000.00	\$0.00	\$0.00
631	Bottled water	\$100.00	\$0.00	\$0.00
640	Reference materials	\$500.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$2,500.00	\$0.00	\$0.00
663	Small tools	\$1,500.00	\$0.00	\$0.00
664	Other minor equipment	\$5,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$4,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$2,500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$10,000.00	\$0.00	\$0.00
684	Tires and tubes	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$2,000.00	\$0.00	\$0.00

WESL B/C
1295-423-00-330-028

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
748	Other equipment	\$1,000.00	\$0.00	\$0.00
780	Capital leases	\$4,500.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$500.00	\$0.00	\$0.00
	TOTALS	\$2,108,885.00	\$1,753,795.47	\$1,753,795.47
	SALARY EXPENSES	\$1,640,650.00	\$1,753,795.47	\$1,753,795.47
	OPERATING EXPENSES	\$468,235.00	\$0.00	\$0.00

NOTES PAYABLE
1401-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$50,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$0.00	\$0.00

NOTES PAYABLE
1401-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
862	Other debt principal	\$4,766,373.28	\$0.00	\$518,739.47
	TOTALS	\$4,766,373.28	\$0.00	\$518,739.47
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,766,373.28	\$0.00	\$518,739.47

NOTES PAYABLE
1401-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
864	Other debt interest	\$456,309.23	\$0.00	\$88,874.66
	TOTALS	\$456,309.23	\$0.00	\$88,874.66
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$456,309.23	\$0.00	\$88,874.66

CERT OF OBLIG,1998
1428-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$6,000.00	\$0.00	\$0.00
	TOTALS	\$6,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,000.00	\$0.00	\$0.00

CERT OF OBLIG,1998
1428-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$485,000.00	\$0.00	\$0.00
	TOTALS	\$485,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$485,000.00	\$0.00	\$0.00

CERT OF OBLIG,1998
1428-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$141,495.00	\$0.00	\$0.00
	TOTALS	\$141,495.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$141,495.00	\$0.00	\$0.00

CERT OF OBLIG,1998
1428-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2000
1430-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$21,000.00	\$0.00	\$0.00
	TOTALS	\$21,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$21,000.00	\$0.00	\$0.00

CERT OF OBLIG,2000
1430-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$2,100,000.00	\$0.00	\$2,210,000.00
	TOTALS	\$2,100,000.00	\$0.00	\$2,210,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,100,000.00	\$0.00	\$2,210,000.00

CERT OF OBLIG,2000
1430-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$218,760.00	\$0.00	\$112,710.00
	TOTALS	\$218,760.00	\$0.00	\$112,710.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$218,760.00	\$0.00	\$112,710.00

CERT OF OBLIG,2000
1430-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2001
1431-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$10,000.00	\$0.00	\$0.00
	TOTALS	\$10,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$0.00	\$0.00

CERT OF OBLIG,2001
1431-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$940,000.00	\$0.00	\$1,025,000.00
	TOTALS	\$940,000.00	\$0.00	\$1,025,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$940,000.00	\$0.00	\$1,025,000.00

CERT OF OBLIG,2001
1431-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$147,737.50	\$0.00	\$105,347.50
	TOTALS	\$147,737.50	\$0.00	\$105,347.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$147,737.50	\$0.00	\$105,347.50

CERT OF OBLIG,2001
1431-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2002
1432-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$11,000.00	\$0.00	\$0.00
	TOTALS	\$11,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,000.00	\$0.00	\$0.00

CERT OF OBLIG,2002
1432-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$840,000.00	\$0.00	\$870,000.00
	TOTALS	\$840,000.00	\$0.00	\$870,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$840,000.00	\$0.00	\$870,000.00

CERT OF OBLIG,2002
1432-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$258,398.76	\$0.00	\$228,998.76
	TOTALS	\$258,398.76	\$0.00	\$228,998.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$258,398.76	\$0.00	\$228,998.76

CERT OF OBLIG,2002
1432-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2004
1434-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$26,000.00	\$0.00	\$0.00
	TOTALS	\$26,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,000.00	\$0.00	\$0.00

CERT OF OBLIG,2004
1434-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$2,070,000.00	\$0.00	\$2,040,000.00
	TOTALS	\$2,070,000.00	\$0.00	\$2,040,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,070,000.00	\$0.00	\$2,040,000.00

CERT OF OBLIG,2004
1434-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$724,312.50	\$0.00	\$620,812.50
	TOTALS	\$724,312.50	\$0.00	\$620,812.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$724,312.50	\$0.00	\$620,812.50

CERT OF OBLIG,2004
1434-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2005
1435-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$25,000.00	\$0.00	\$0.00
	TOTALS	\$25,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$0.00	\$0.00

REF BONDS,2005
1435-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$90,000.00	\$0.00	\$370,000.00
	TOTALS	\$90,000.00	\$0.00	\$370,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$0.00	\$370,000.00

REF BONDS,2005
1435-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$2,547,025.00	\$0.00	\$2,543,875.00
	TOTALS	\$2,547,025.00	\$0.00	\$2,543,875.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,547,025.00	\$0.00	\$2,543,875.00

REF BONDS,2005
1435-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2006
1436-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$22,000.00	\$0.00	\$0.00
	TOTALS	\$22,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,000.00	\$0.00	\$0.00

CERT OF OBLIG,2006
1436-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$765,000.00	\$0.00	\$1,035,000.00
	TOTALS	\$765,000.00	\$0.00	\$1,035,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$765,000.00	\$0.00	\$1,035,000.00

CERT OF OBLIG,2006
1436-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$1,679,512.50	\$0.00	\$1,648,912.50
	TOTALS	\$1,679,512.50	\$0.00	\$1,648,912.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,679,512.50	\$0.00	\$1,648,912.50

CERT OF OBLIG,2006
1436-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2006
1437-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$5,000.00	\$0.00	\$0.00
	TOTALS	\$5,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$0.00	\$0.00

REF BONDS,2006
1437-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$485,000.00	\$0.00	\$460,000.00
	TOTALS	\$485,000.00	\$0.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$485,000.00	\$0.00	\$460,000.00

REF BONDS,2006
1437-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$45,800.00	\$0.00	\$26,400.00
	TOTALS	\$45,800.00	\$0.00	\$26,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$45,800.00	\$0.00	\$26,400.00

REF BONDS,2006
1437-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2007
1438-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
854	Appraisal fees	\$12,000.00	\$0.00	\$0.00
	TOTALS	\$12,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,000.00	\$0.00	\$0.00

REF BONDS,2007
1438-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$125,000.00	\$0.00	\$130,000.00
	TOTALS	\$125,000.00	\$0.00	\$130,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,000.00	\$0.00	\$130,000.00

REF BONDS,2007
1438-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$1,088,282.50	\$0.00	\$1,083,282.50
	TOTALS	\$1,088,282.50	\$0.00	\$1,083,282.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,088,282.50	\$0.00	\$1,083,282.50

REF BONDS,2007
1438-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2009
1439-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$0.00	\$0.00	\$50,000.00
	TOTALS	\$0.00	\$0.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$50,000.00

CERT OF OBLIG,2009
1439-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$0.00	\$0.00	\$1,649,789.87
	TOTALS	\$0.00	\$0.00	\$1,649,789.87
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,649,789.87

CERT OF OBLIG,2009
1439-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$0.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,000.00

REF BONDS,2009
1440-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$0.00	\$0.00	\$3,570,000.00
	TOTALS	\$0.00	\$0.00	\$3,570,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$3,570,000.00

REF BONDS,2009
1440-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$0.00	\$0.00	\$276,600.00
	TOTALS	\$0.00	\$0.00	\$276,600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$276,600.00

REF BONDS,2009
1440-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$0.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,000.00

CERT OF OBLIG, 2009 B/C
1441-471-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
861	Bond principal	\$0.00	\$0.00	\$495,000.00
	TOTALS	\$0.00	\$0.00	\$495,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$495,000.00

CERT OF OBLIG, 2009 B/C
1441-472-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
863	Bond interest	\$0.00	\$0.00	\$428,671.00
	TOTALS	\$0.00	\$0.00	\$428,671.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$428,671.00

CERT OF OBLIG, 2009 B/C
1441-475-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
865	Fiscal agent's fees	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$0.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,000.00

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
113	Full Time Employees	\$320,456.00	\$341,980.00	\$341,980.00
115	Longevity	\$1,380.00	\$840.00	\$840.00
117	Supplemental Pay	\$3,300.00	\$0.00	\$0.00
211	Health insurance	\$41,640.00	\$29,777.00	\$29,777.00
212	Life insurance	\$270.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$24,873.00	\$26,226.00	\$26,226.00
230	Retirement contributions	\$29,327.00	\$32,636.00	\$32,636.00
250	Unemployment compensation	\$1,625.00	\$1,712.00	\$1,712.00
260	Workers' compensation	\$3,629.39	\$0.00	\$0.00
	TOTALS	\$426,500.39	\$433,468.00	\$433,468.00
	SALARY EXPENSES	\$426,500.39	\$433,468.00	\$433,468.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH BENEFITS-HC-CLAIMS NOT COVERED

2201-415-00-115-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$7,000,000.00	\$7,000,000.00	\$10,250,000.00
	TOTALS	\$7,000,000.00	\$7,000,000.00	\$10,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,000,000.00	\$7,000,000.00	\$10,250,000.00

HEALTH BENEFITS-DD1-CLAIMS NOT COVERED

2201-415-00-115-004

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$895,226.00	\$895,226.00	\$1,300,000.00
	TOTALS	\$895,226.00	\$895,226.00	\$1,300,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$895,226.00	\$895,226.00	\$1,300,000.00

HEALTH BENEFITS-CSA-CLAIMS NOT COVERED

2201-415-00-115-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$32,580.00	\$32,580.00	\$200,000.00
	TOTALS	\$32,580.00	\$32,580.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,580.00	\$32,580.00	\$200,000.00

HEALTH BENEFITS-HS-CLAIMS NOT COVERED

2201-415-00-115-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$1,442,276.00	\$1,442,276.00	\$2,100,000.00
	TOTALS	\$1,442,276.00	\$1,442,276.00	\$2,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,442,276.00	\$1,442,276.00	\$2,100,000.00

HEALTH BENEFITS-UC-CLAIMS NOT COVERED

2201-415-00-115-007

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$1,190.00	\$1,190.00	\$2,000.00
	TOTALS	\$1,190.00	\$1,190.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,190.00	\$1,190.00	\$2,000.00

HEALTH BENEFITS-AD-CLAIMS NOT COVERED

2201-415-00-115-008

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
820	Claims and judgments not covered by insuranc	\$832,417.00	\$832,417.00	\$1,250,000.00
	TOTALS	\$832,417.00	\$832,417.00	\$1,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$832,417.00	\$832,417.00	\$1,250,000.00

DBM-HEALTH INS ADM

2201-415-00-115-009

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
113	Full Time Employees	\$152,152.00	\$192,344.90	\$192,344.90
115	Longevity	\$21.43	\$840.00	\$840.00
118	Auto allowance	\$0.00	\$4,000.00	\$4,000.00
211	Health insurance	\$16,904.00	\$13,535.00	\$13,535.00
212	Life insurance	\$110.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$11,641.00	\$15,085.00	\$15,085.00
230	Retirement contributions	\$13,726.00	\$18,772.00	\$18,772.00
250	Unemployment compensation	\$760.00	\$986.00	\$986.00
260	Workers' compensation	\$304.35	\$0.00	\$0.00
339	Other professional services	\$37,515.00	\$37,515.00	\$106,000.00
432	Repair and maintenance services-equipment an	\$375.00	\$375.00	\$375.00
584	Registration fees	\$700.00	\$700.00	\$700.00
601	Office and computer supplies	\$325.00	\$325.00	\$325.00
661	Minor office furniture and equipment	\$300.00	\$300.00	\$300.00
	TOTALS	\$234,833.78	\$284,912.90	\$353,397.90
	SALARY EXPENSES	\$195,618.78	\$245,697.90	\$245,697.90
	OPERATING EXPENSES	\$39,215.00	\$39,215.00	\$107,700.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
350	Other services	\$1,200,000.00	\$1,200,000.00	\$1,500,000.00
524	General insurance	\$1,300,000.00	\$1,300,000.00	\$1,600,000.00
	TOTALS	\$2,500,000.00	\$2,500,000.00	\$3,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,500,000.00	\$2,500,000.00	\$3,100,000.00

HIDALGO CO W/C
2202-419-50-115-060

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
331	Physician services	\$800,000.00	\$800,000.00	\$800,000.00
333	Legal services	\$60,000.00	\$60,000.00	\$60,000.00
820	Claims and judgments not covered by insuranc	\$500,000.00	\$500,000.00	\$500,000.00
	TOTALS	\$1,360,000.00	\$1,360,000.00	\$1,360,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,360,000.00	\$1,360,000.00	\$1,360,000.00

DD 1 W/C
2202-419-50-115-061

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
333	Legal services	\$5,000.00	\$5,000.00	\$1,700.00
	TOTALS	\$5,000.00	\$5,000.00	\$1,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$1,700.00

CSA W/C
2202-419-50-115-062

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
333	Legal services	\$1,000.00	\$1,000.00	\$10,700.00
	TOTALS	\$1,000.00	\$1,000.00	\$10,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$10,700.00

HEADSTART W/C
2202-419-50-115-063

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
331	Physician services	\$120,000.00	\$120,000.00	\$220,000.00
333	Legal services	\$5,000.00	\$5,000.00	\$10,000.00
820	Claims and judgments not covered by insuranc	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$145,000.00	\$145,000.00	\$250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$145,000.00	\$145,000.00	\$250,000.00

RISK MANAGEMENT
2202-419-50-115-065

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
0		\$0.00	\$0.00	\$0.00
113	Full Time Employees	\$243,524.00	\$193,965.35	\$193,965.35
115	Longevity	\$2,301.43	\$2,100.00	\$2,100.00
118	Auto allowance	\$4,000.00	\$0.00	\$0.00
211	Health insurance	\$25,232.00	\$13,535.00	\$13,535.00
212	Life insurance	\$164.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,112.00	\$14,999.00	\$14,999.00
230	Retirement contributions	\$22,533.00	\$18,667.00	\$18,667.00
250	Unemployment compensation	\$1,249.00	\$980.00	\$980.00
260	Workers' compensation	\$555.27	\$0.00	\$0.00
311	Management consulting services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$6,615.00	\$6,615.00	\$85,000.00
432	Repair and maintenance services-equipment an	\$300.00	\$1,300.00	\$1,300.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$5,344.00	\$5,344.00	\$6,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$600.00	\$600.00	\$1,000.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$8,000.00	\$8,000.00	\$8,000.00
601	Office and computer supplies	\$5,066.08	\$5,066.08	\$5,066.08
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$2,000.00	\$2,000.00	\$5,000.00
666	Minor office furniture	\$3,000.00	\$0.00	\$3,000.00
	TOTALS	\$389,095.78	\$309,806.43	\$395,247.43
	SALARY EXPENSES	\$318,670.70	\$244,381.35	\$244,381.35
	OPERATING EXPENSES	\$70,425.08	\$65,425.08	\$150,866.08

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Proposed Budget
350	Other services	\$240,000.00	\$240,000.00	\$300,000.00
524	General insurance	\$250,000.00	\$250,000.00	\$350,000.00
	TOTALS	\$490,000.00	\$490,000.00	\$650,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$490,000.00	\$490,000.00	\$650,000.00