

Fiscal Year 2011 Approved Budget

JOHNSON COUNTY

2011 Revenues/Expenditures

Category	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested
Revenues	\$3,812,218.00	\$3,660,837.00	\$3,606,401.70	\$3,862,450.00	\$3,875,550
Expenditures	\$3,523,504.32	\$4,001,602.00	\$3,770,914.00	\$3,840,973.00	\$3,875,550
Difference	\$288,713.68	\$340,765.00	\$164,512.30	\$21,477.00	\$0.00

Fiscal Year 2011 Budget

Johnson County

REVENUES

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
General Property Taxes							
Real Prop-Cur Year	31.1100	31110	\$1,339,843.00	\$1,387,296.00	\$1,448,001.52	\$1,600,000.00	\$1,985,000.00
Real Prop-Timber Cur Yr	31.1120	31112	\$58,712.00	\$96,798.00	\$24,944.00	\$40,000.00	\$45,000.00
Real Prop-Prior Year	31.1200	31120	\$264,980.00	\$76,165.00	\$54,827.00	\$60,000.00	\$75,000.00
Pers Prop-Motor Veh CY	31.1310	31131	\$234,904.00	\$211,402.00	\$185,995.00	\$200,000.00	\$205,000.00
Pers Prop-Mobile Hm CY	31.1320	31132	\$34,197.00	\$35,670.00	\$35,318.00	\$34,000.00	\$43,500.00
Intangible Taxes	31.1340	31134	\$5,891.00	\$17,778.00	\$22,097.00	\$15,000.00	\$15,000.00
Railroad Equip Taxes	31.1350	31135	\$9,756.00		\$9,278.00	\$5,000.00	\$8,500.00
Real Estate Transfer	31.1600	31160	\$8,549.00	\$5,152.00	\$4,491.00	\$4,500.00	\$3,000.00
Franchise Tax-Telv Cable	31.1750	31175	\$2,629.00		\$2,141.00		\$2,000.00
Franchise Tax-Telephone	31.1760	31176		\$8,204.00	\$4,984.00		\$4,500.00
Total General Property Taxes			\$1,959,461.00	\$1,838,465.00	\$1,792,076.52	\$1,958,500.00	\$2,386,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
General Sales and Use Taxes							
Local Option Sales/Use Tx	31.3100	31310	\$374,223.00	\$382,977.00	\$341,069.00	\$350,000.00	\$355,000.00
Homestead Opt Sa/Use Tx	31.3300	31330			\$179,170.00		\$0.00
Total General Sales/Use Tax			\$374,223.00	\$382,977.00	\$520,239.00	\$350,000.00	\$355,000.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Selective Sales and Use Taxes							
Alcoholic Beverage Excise	31.4200	31420	\$6,720.00	\$23,813.00	\$27,457.00	\$12,000.00	\$20,000.00
Total Selective Sales and Use Taxes			\$6,720.00	\$23,813.00	\$27,457.00	\$12,000.00	\$20,000.00

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Business Taxes							
Business & Occupation	31.6100	31610	\$15,895.00	\$14,430.00	\$12,704.00	\$14,000.00	\$12,500.00
Insurance Premium Tax	31.6200	31620	\$280,750.00	\$287,593.00	\$283,470.00	\$285,000.00	\$276,000.00
Total Business Taxes			\$296,645.00	\$302,023.00	\$296,174.00	\$299,000.00	\$288,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Pen & Interest on Del Taxes							
Pen & Int-FIFA	31.9500	31950	\$14,537.00	\$14,048.00	\$27,771.00	\$15,000.00	\$20,000.00
Pen & Int-Other	31.9900	31990	\$27,739.00	\$29,919.00	\$38,688.00	\$30,000.00	\$32,000.00
Total Pen & Interest on Del Taxes			\$42,276.00	\$43,967.00	\$66,459.00	\$45,000.00	\$52,000.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Licenses & Permits							
Auto Ins Lapse Fee	32.1910	32191	\$2,010.00	\$2,125.00	\$2,056.00	\$2,000.00	\$2,000.00
Total Licenses & Permits			\$2,010.00	\$2,125.00	\$2,056.00	\$2,000.00	\$2,000.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Business Licenses							
Alcohol Bev-Beer	32.1110	32111	\$1,525.00	\$725.00	\$725.00	\$725.00	\$725.00
Alcohol bev-Wine	32.1120	32112	\$1,525.00	\$725.00	\$725.00	\$725.00	\$725.00
Gen Bus Lic-Other	32.1290	32129			\$362.00		\$0.00
Total Business Licenses			\$3,050.00	\$1,450.00	\$1,812.00	\$1,450.00	\$1,450.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Federal Government Grants							
OJP Grant	33.1151	33115			\$9,912.00		\$0.00
Total Federal Government Grants			\$0.00	\$0.00	\$9,912.00	\$0.00	\$0.00

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
State Government Grants							
St Grant-OP/Cat-Direct	33.4110	33411		\$253,620.00	\$2,312.00		\$0.00
RFD & EMA Grant	33.4112				\$6,059.00		\$0.00
St Grant-OP/Cat-Indirect	33.4150	33415					\$0.00
Homeowner Tax Rlf Grants	33.5100		\$183,341.00				\$0.00
Total State Government Grants			\$183,341.00	\$253,620.00	\$8,371.00	\$0.00	\$0.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Local Government Unit Grant							
Sr Cit Grant-Heart of GA	33.6010	33601	\$22,672.00	\$23,914.00	\$24,047.00	\$20,000.00	\$22,500.00
Total Local Government Unit Grant			\$22,672.00	\$23,914.00	\$24,047.00	\$20,000.00	\$22,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Charges For Services							
Superior Ct-Sheriff Serv	34.1100	41100			\$5,537.00		\$6,000.00
Court Costs-Bond Admist	34.1110	41110			\$318.00		\$0.00
Court Costs-Other	34.1190	41190	\$29,850.00	\$5,687.00	\$561.00	\$5,000.00	\$0.00
Magistrate-Warrants	34.1191	41191	\$1,217.00	\$1,703.00			\$500.00
Magistrate-Sheriff Serv	34.1192	41192	\$16,022.00	\$13,188.00	\$13,075.00		\$10,000.00
Impact Fees	34.1320	41320		\$1,298.00	\$1,298.60		\$0.00
Data Processing	34.1500			\$2,525.00			\$0.00
Motor Vehicle Tag Collect	34.1600	41600	\$10,245.00	\$10,600.00	\$9,489.00	\$10,000.00	\$10,000.00
Other-Election Qual Fee	34.1910	41910	\$108.00	\$7,754.00			\$0.00
Other-Sale of Maps & Pub	34.1930	41930	\$1,552.00	\$376.00	\$353.00		\$100.00
Other-Comm on Tax Collec	34.1940	41940	\$42,770.00	\$31,422.00	\$54,623.00	\$35,000.00	\$40,000.00
Other-Tax Comm Fees	34.1941	41941	\$1,160.00	\$1,145.00	\$3,138.00	\$1,200.00	\$1,200.00
Total Charges For Services			\$102,924.00	\$75,698.00	\$88,392.60	\$51,200.00	\$67,800.00

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Public Safety							
Fire Protection Fee	34.2201	42201	\$15,299.00	\$12,254.00	\$21,254.95	\$12,000.00	\$0.00
Judicial-Juvenile Serv	34.2301	42301			\$7,967.00		\$2,500.00
Det & Cor Svc-Medical	34.2320				\$8,560.00		\$0.00
Det & Cor Svc-Pris Housing	34.2330	42330		\$14,846.00	\$78,655.00	\$35,000.00	\$38,000.00
Det & Cor Svc-City/Inmate	34.2340		\$62,175.00	(\$17,625.00)			\$0.00
Ambulance Fees	34.2600	42600	\$306,195.00	\$314,202.00	\$293,797.00	\$315,000.00	\$315,000.00
Other (public Safety)	34.2900	42900	\$12,411.00	\$12,411.00	\$11,000.00	\$15,000.00	\$10,000.00
Fees & Seizures	34.2901	42901		\$56,096.00	\$5,215.00	\$25,000.00	\$10,000.00
Q Law Enforce/T of Kite	34.2902	42902			\$2,000.00		\$2,000.00
Total Public Safety			\$396,080.00	\$392,184.00	\$428,448.95	\$402,000.00	\$377,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Utilites/Enterprise							
San-Landfill Use Fees	34.4150	44150	\$6,086.00	\$7,818.00	\$13,249.00	\$7,500.00	\$7,500.00
San-Solid Waste Rec Fees	34.4160	44160			\$19.00		
Electric Charges	34.4310	44310			\$24.00		
Telephone Charges	34.4510	44510			\$5.00		
Total Utilities/Enterprise			\$6,086.00	\$7,818.00	\$13,297.00	\$7,500.00	\$7,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Other/Enterprise							
Background Check Fees	34.6100	46100	\$3,410.00	\$3,309.00	\$5,475.00	\$3,300.00	\$3,300.00
Total Other/Enterprise			\$3,410.00	\$3,309.00	\$5,475.00	\$3,300.00	\$3,300.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Culture & Recreation							
Senior Citizens-Meals	34.7905	47905	\$4,811.00	\$5,272.00	\$4,591.00	\$5,000.00	\$5,000.00
Total Culture & Recreation			\$4,811.00	\$5,272.00	\$4,591.00	\$5,000.00	\$5,000.00

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Other Charges for Services							
Other (Other Chgs for Serv)	34.9900	49900		\$11.00	\$34.00		\$0.00
Total Other Charges for Services			\$0.00	\$11.00	\$34.00	\$0.00	\$0.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Fines & Foreitures							
Court-Superior	35.1110	35110	\$62,410.00	\$50,794.00	\$48,379.00	\$68,000.00	\$58,000.00
Court-Magistrate	35.1130	35113	\$10,724.00	\$11,308.00	\$11,063.63	\$11,000.00	\$10,000.00
Court-Probate	35.1150	35115	\$170,698.00	\$140,763.00	\$161,251.00	\$160,000.00	\$185,000.00
Probate Admin Fees	35.1151	35118	\$34,118.00	\$20,342.00	\$25,608.00	\$20,000.00	\$0.00
Court-Juvenile	35.1160	35116	\$7,042.00	\$9,031.00	\$2,196.00	\$8,000.00	\$2,000.00
Juvenile Supervisor Fees	35.1161	35119			\$590.00		\$0.00
Sheriff-Miscellaneous	35.1201	35120			\$11,852.00		\$9,000.00
Add Pen/Restitution-Sup Ct	35.1440	35144			\$2,169.00		\$2,000.00
Total Fines & Foreitures			\$284,992.00	\$232,238.00	\$263,108.63	\$267,000.00	\$266,000.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Investment Income							
Interest Revenues	36.1000	36100	\$37,773.00	\$18,235.00	\$5,540.00	\$18,000.00	\$2,500.00
Total Investment Income			\$37,773.00	\$18,235.00	\$5,540.00	\$18,000.00	\$2,500.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Contributions & Donations							
Contributions & Donations	37.1010	37100	\$201.00	\$195.00	\$53.00		\$0.00
Total Contributions & Donations			\$201.00	\$195.00	\$53.00	\$0.00	\$0.00

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Miscellaneous							
Rents & Royalties	38.1000		\$11,200.00	\$900.00			\$0.00
Pepsi-Cola Comm-EMS				\$25.00			\$0.00
Reimb for Damaged Property	38.3000	38300			\$7,354.00		\$0.00
Other (Miscellaneous Rev)	38.9000						\$0.00
Other Misc Rev-Comm/Shrf	38.9010		\$2,495.00				\$0.00
Other Misc Rev-Comm/EMS	38.9020	89020			\$53.00		\$0.00
Misc Revenue-Interest	38.9035	89035	\$1,723.00	\$5,213.00	\$497.00		\$0.00
Misc Revenue-Rent	38.9040		\$3,000.00				\$0.00
Misc Revenue-Pipe	38.9045	89045	\$6,251.00	\$10,023.00	\$5,125.00		\$3,000.00
Misc Revenue-Commissions	38.9050	89050			\$18.00		\$0.00
Other (Misc Inc) Used Blade	38.9060	89060	\$319.00	\$355.00	\$179.00		\$0.00
Misc Rev-Refund/Reimb	38.9065	89065	\$9,052.00	\$3,957.00	\$20,632.00		\$0.00
Reimbursement/Salary	38.9066		\$1,120.00	\$50.00			\$0.00
Total Miscellaneous			\$35,160.00	\$20,523.00	\$33,858.00	\$0.00	\$3,000.00
Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
Other Financing Sources							
Commissary Commissions	38.9070		\$383.00				
Operating Transfers In	39.1100	39110	\$50,000.00	(\$33,000.00)	\$15,000.00	\$17,500.00	\$15,000.00
Residual Equity Tran In	39.1200	39120		\$66,000.00			
Prior Year Fund Balance	39.1300	39130				\$403,000.00	
Total Other Financing Sources			\$50,383.00	\$33,000.00	\$15,000.00	\$420,500.00	\$15,000.00
			F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Projected
TOTAL REVENUE			\$3,812,218.00	\$3,660,837.00	\$3,606,401.70	\$3,862,450.00	\$3,875,550.00

Fiscal Year 2011 Budget
Johnson County
Expense By Department

Round to Whole Dollars

Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	Difference
General Government							
Governing Body	1110	\$60,725.00	\$64,025.00	\$69,005.00	\$59,734.00	\$55,854.66	(\$3,879.34)
Board of Equalization	1121	\$679.00	\$2,125.00	\$2,774.00	\$0.00	\$2,825.00	\$2,825.00
Administrator	1320	\$74,813.32	\$89,912.00	\$73,238.00	\$69,604.00	\$65,529.38	(\$4,074.62)
Election and Registration	1400	\$31,972.00	\$82,342.00	\$33,180.00	\$94,367.00	\$43,466.27	(\$50,900.73)
Financial Administration	1510	\$103,428.00	\$128,648.00	\$118,483.00	\$130,417.00	\$108,068.52	(\$22,348.48)
Law	1530	\$8,210.00	\$6,800.00	\$11,425.00	\$12,000.00	\$14,000.00	\$2,000.00
Tax Commissioner	1545	\$130,859.00	\$123,378.00	\$130,846.00	\$136,311.00	\$132,221.66	(\$4,089.34)
Tax Assessors	1550	\$181,733.00	\$119,684.00	\$128,730.00	\$143,532.00	\$147,223.64	\$3,691.64
General Government Buildings	1565	\$71,391.00	\$107,224.00	\$124,632.00	\$128,950.00	\$182,650.00	\$53,700.00
General Administrative Fees	1595	\$7,957.00	\$9,603.00	\$4,953.00	\$12,168.00	\$9,418.00	(\$2,750.00)
Total General Government		\$671,767.32	\$733,741.00	\$697,266.00	\$787,083.00	\$761,257.13	(\$25,825.87)
Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Judicial							
Superior Court	2150	\$50,067.00	\$55,785.00	\$75,255.00	\$84,297.00	\$84,000.00	(\$297.00)
Clerk of Courts	2180	\$135,221.00	\$139,231.00	\$144,750.00	\$156,004.00	\$151,499.65	(\$4,504.35)
District Attorney	2200	\$66,939.00	\$58,520.00	\$76,481.00	\$77,980.00	\$83,105.00	\$5,125.00
Magistrate Court	2400	\$63,099.00	\$64,514.00	\$49,138.00	\$50,647.00	\$50,272.88	(\$374.12)
Probate Court	2450	\$129,273.00	\$126,940.00	\$135,069.00	\$141,257.00	\$134,750.82	(\$6,506.18)
Juvenile Court	2600	\$29,804.00	\$29,209.00	\$40,401.00	\$20,000.00	\$41,150.00	\$21,150.00
Public Defender	2800	\$43,983.00	\$38,652.00	\$38,949.00	\$38,830.00	\$39,825.00	\$995.00
Total Judicial		\$518,386.00	\$512,851.00	\$560,043.00	\$569,015.00	\$584,603.35	\$15,588.35

Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Public Safety							
Sheriff	3300	\$501,143.00	\$552,316.00	\$594,455.00	\$549,467.00	\$549,489.04	\$22.04
Jail	3326	\$300,716.00	\$356,699.00	\$381,219.00	\$345,820.00	\$296,608.32	(\$49,211.68)
Fire	3500	\$22,404.00	\$21,391.00	\$32,461.00	\$17,000.00	\$17,000.00	\$0.00
EMS	3600	\$500,208.00	\$524,407.00	\$502,622.00	\$510,864.00	\$515,320.33	\$4,456.33
Coroner	3700	\$13,809.00	\$10,081.00	\$11,587.00	\$12,501.00	\$12,323.75	(\$177.25)
E-911	3800	\$0.00	\$0.00	\$235.00	\$0.00	\$4,500.00	\$4,500.00
Emergency Management	3920	\$8,565.00	\$8,182.00	\$16,969.00	\$20,627.00	\$21,655.00	\$1,028.00
Total Public Safety		\$1,346,845.00	\$1,473,076.00	\$1,539,548.00	\$1,456,279.00	\$1,416,896.44	(\$39,382.56)
Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Public Works							
Highways & Streets	4200	\$525,543.00	\$698,299.00	\$489,896.00	\$523,716.00	\$485,394.53	(\$38,321.47)
Solid Waste	4510	\$25,540.00	\$71,238.00	\$27,458.00	\$24,000.00	\$49,482.91	\$25,482.91
Solid Waste Collections	4520	\$65,135.00	\$54,279.00	\$37,994.00	\$65,135.00	\$110,400.00	\$45,265.00
Solid Waste Disposal	4530	\$115,607.00	\$62,930.00	\$167,954.00	\$135,500.00	\$121,500.00	(\$14,000.00)
Closure and Post Closure	4560	\$8,341.00	\$10,729.00	\$9,897.00	\$18,000.00	\$21,500.00	\$3,500.00
Total Public Works		\$740,166.00	\$897,475.00	\$733,199.00	\$766,351.00	\$788,277.44	\$21,926.44
Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Health and Welfare							
Public Health Administration	5110	\$53,541.00	\$54,965.00	\$53,541.00	\$60,880.00	\$45,880.00	(\$15,000.00)
Intergovernmental Welfare	5440	\$8,520.00	\$9,230.00	\$8,520.00	\$8,520.00	\$0.00	(\$8,520.00)
Senior Citizens Center	5520	\$49,158.00	\$53,615.00	\$56,127.00	\$57,175.00	\$55,711.96	(\$1,463.04)
Total Health and Welfare		\$111,219.00	\$117,810.00	\$118,188.00	\$126,575.00	\$101,591.96	(\$24,983.04)

Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Culture/Recreation							
Recreation	6110	\$28,161.00	\$30,797.00	\$50,607.00	\$33,544.00	\$32,239.77	(\$1,304.23)
Library Administration	6510	\$11,058.00	\$14,058.00	\$13,136.00	\$15,000.00	\$15,000.00	\$0.00
Total Culture/Recreation		\$39,219.00	\$44,855.00	\$63,743.00	\$48,544.00	\$47,239.77	(\$1,304.23)
Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Human/Econ Development							
Agricultural Resources	7130	\$53,449.00	\$46,833.00	\$52,802.00	\$56,126.00	\$53,610.54	(\$2,515.46)
Forest Resources	7140	\$5,362.00	\$8,028.00	\$6,125.00	\$8,000.00	\$16,000.00	\$8,000.00
Economic Development	7520	\$7,091.00	\$16,543.00	\$0.00	\$13,000.00	\$16,500.00	\$3,500.00
Total Human/Econ Dev.		\$65,902.00	\$71,404.00	\$58,927.00	\$77,126.00	\$86,110.54	\$8,984.54
Division	Division Num	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Contingency/Other Financing							
Contingency/Other Financing	9000	\$30,000.00	\$150,390.00	\$0.00	\$10,000.00	\$89,573.00	\$79,573.00
Total Contingency/Other		\$30,000.00	\$150,390.00	\$0.00	\$10,000.00	\$89,573.00	\$79,573.00
		F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	F/Y 11 Requested
Total Expenses		\$3,523,504.32	\$4,001,602.00	\$3,770,914.00	\$3,840,973.00	\$3,875,549.62	\$34,576.62

Fiscal Year 2011 Budget

Governing Body**1110**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$22,949.00	\$24,049.00	\$19,939.00	\$23,126.00	\$22,825.00	\$301.00	-1.30%
Expense Reimbursment	52.1101	51102	\$0.00	\$0.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	#DIV/0!
Group Insurance	51.2100	51210	\$3,251.00	\$3,550.00	\$1,512.00	\$3,548.00	\$3,548.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$1,281.00	\$1,308.00	\$1,202.00	\$1,434.00	\$1,954.55	\$520.55	36.30%
Medicare	51.2300	51230	\$299.00	\$306.00	\$281.00	\$335.00	\$457.11	\$122.11	36.45%
Unemployment Ins	51.2600	51260			\$310.00	\$391.00	\$0.00	\$391.00	-100.00%
Worker's Comp	51.2700	51270	\$84.00	\$152.00	\$42.00	\$150.00	\$45.00	\$105.00	-70.00%
Professional Services	52.1202				\$12,806.00		\$0.00	\$0.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$393.00	\$148.00	\$369.00	\$450.00	\$375.00	\$75.00	-16.67%
Comm-Telephone	52.3203	52323	\$606.00	\$930.00	\$762.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Advertising	52.3300	52330	\$264.00	\$549.00	\$699.00	\$1,000.00	\$750.00	\$250.00	-25.00%
Travel	52.3500	52350	\$28,311.00	\$27,633.00	\$25,911.00	\$26,000.00	\$12,300.00	\$13,700.00	-52.69%
Dues & Fees	52.3600		\$1,918.00	\$250.00			\$0.00	\$0.00	#DIV/0!
Dues, Fees-Qtrly, Annual	52.3606	52366	\$300.00	\$600.00	\$72.00		\$0.00	\$0.00	#DIV/0!
Education & Training	52.3700	52370	\$650.00	\$2,100.00	\$3,002.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
Donation	52.3912	52396		\$2,000.00	\$1,560.00	\$500.00	\$1,500.00	\$1,000.00	200.00%
Supplies	53.1103	53113	\$419.00	\$450.00	\$538.00	\$300.00	\$400.00	\$100.00	33.33%
TOTALS			\$60,725.00	\$64,025.00	\$69,005.00	\$59,734.00	\$55,854.66	\$3,879.34	-6.49%

Fiscal Year 2011 Budget

Board of Equalization

1121

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Official/Administrative	52.1100	52110	\$275.00	\$1,375.00	\$1,650.00		\$2,000.00	\$2,000.00	#DIV/0!
Comm-Postage Exp, Ren	52.3201		\$6.00		\$16.00		\$25.00	\$25.00	#DIV/0!
Travel	52.3500	52350	\$260.00	\$695.00	\$883.00		\$500.00	\$500.00	#DIV/0!
Education & Training	52.3700		\$75.00	\$55.00	\$225.00		\$250.00	\$250.00	#DIV/0!
Office Supplies & Exp	53.1101		\$63.00				\$50.00	\$50.00	#DIV/0!
TOTAL			\$679.00	\$2,125.00	\$2,774.00	\$0.00	\$2,825.00	\$2,825.00	#DIV/0!

Fiscal Year 2011 Budget

County Administrator**1320**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$55,100.00	\$70,828.00	\$54,218.00	\$45,000.00	\$44,384.00	\$616.00	-1.37%
Group Insurance	51.2100	51210	\$3,148.00	\$2,118.00	\$363.00	\$2,000.00	\$600.00	\$1,400.00	-70.00%
Social Sec (FICA) Contr	51.2200	51220	\$3,229.00	\$4,272.00	\$3,315.00	\$2,790.00	\$2,751.81	\$38.19	-1.37%
Medicare	51.2300	51230	\$773.00	\$999.00	\$775.00	\$653.00	\$643.57	\$9.43	-1.44%
Unemployment Ins	51.2600	51260			\$62.00	\$761.00	\$0.00	\$761.00	-100.00%
Worker's Comp	51.2700	51270	\$341.00	\$562.00	\$403.00	\$550.00	\$600.00	\$50.00	9.09%
Technical	52.1300	52130	\$921.00	\$120.00	\$180.00	\$300.00	\$300.00	\$0.00	0.00%
RE & Main-Veh & Eqp Rep	52.2203	52223	\$423.00	\$2,063.00	\$670.00	\$2,000.00	\$750.00	\$1,250.00	-62.50%
Ins: other than Emp Ben	52.3100	52310	\$1,467.00	\$510.00	\$1,265.00	\$1,500.00	\$750.00	\$750.00	-50.00%
Comm-Telephone	52.3203	52323	\$52.32	\$1,032.00	\$2,033.00	\$2,000.00	\$1,500.00	\$500.00	-25.00%
Travel	52.3500	52350	\$7,957.00	\$6,553.00	\$2,941.00	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$335.00	\$305.00	\$430.00	\$800.00	\$800.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$700.00	\$7.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$293.00	\$543.00	\$1,301.00	\$750.00	\$200.00	\$550.00	-73.33%
Books & Periodicals	53.1400	53140	\$74.00			\$2,500.00	\$2,000.00	\$500.00	-20.00%
Equipment	54.2500	54250			\$782.00	\$1,500.00	\$1,250.00	\$250.00	-16.67%
TOTAL			\$74,813.32	\$89,912.00	\$73,238.00	\$69,604.00	\$65,529.38	\$4,074.62	-5.85%

Fiscal Year 2011 Budget

Elections**1400**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$15,609.00	\$29,841.00	\$19,791.00	\$39,000.00	\$21,729.00	\$17,271.00	-44.28%
Salaries-Appt Boards	51.1104	51104	\$1,500.00	\$2,250.00	\$1,000.00	\$5,000.00	\$3,000.00	\$2,000.00	-40.00%
OverTime	51.1300	51130	\$55.00	\$1,723.00	\$587.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$181.00	\$115.00	\$182.00	\$230.00	\$230.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$935.00	\$1,933.00	\$1,237.00	\$1,860.00	\$1,347.20	\$512.80	-27.57%
Medicare	51.2300	51230	\$218.00	\$452.00	\$289.00	\$435.00	\$315.07	\$119.93	-27.57%
Unemployment Ins	51.2600	51260			\$62.00	\$507.00	\$0.00	\$507.00	-100.00%
Worker's Comp	51.2700	51270	\$136.00	\$254.00	\$171.00	\$250.00	\$250.00	\$0.00	0.00%
R&M-Veh & Equip/Rep	52.2203	52223			\$207.00	\$300.00	\$400.00	\$100.00	33.33%
Gen Repairs & Maint	52.2204	52224	\$4,020.00	\$5,020.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
Rental of Land & Building		52231		\$1,000.00		\$800.00	\$200.00	\$600.00	-75.00%
Ins: other than Emp Ben	52.3100	52310	\$417.00	\$162.00	\$404.00	\$485.00	\$485.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$470.00	\$1,403.00	\$412.00	\$450.00	\$1,000.00	\$550.00	122.22%
Comm-Telephone	52.3203	52323	\$1,133.00	\$1,327.00	\$1,453.00	\$1,500.00	\$1,250.00	\$250.00	-16.67%
Advertising	52.3300	52330		\$156.00		\$150.00	\$150.00	\$0.00	0.00%
Travel	52.3500	52350	\$3,695.00	\$4,939.00	\$1,708.00	\$2,500.00	\$3,000.00	\$500.00	20.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$40.00	\$50.00	\$50.00	\$50.00	\$60.00	\$10.00	20.00%
Education & Training	52.3700	52370	\$1,345.00	\$2,180.00	\$700.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Contract Labor	52.3850	52385		\$21,880.00	\$1,560.00	\$30,000.00	\$3,000.00	\$27,000.00	-90.00%
Office Supplies	53.1101	53111	\$156.00	\$2,767.00	\$519.00	\$1,000.00	\$1,200.00	\$200.00	20.00%
Supplies	53.1103	53113	\$2,062.00	\$4,890.00	\$1,498.00	\$6,000.00	\$2,000.00	\$4,000.00	-66.67%
TOTAL			\$31,972.00	\$82,342.00	\$33,180.00	\$94,367.00	\$43,466.27	\$50,900.73	-53.94%

Fiscal Year 2011 Budget

Financial Administration

1510

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$39,853.00	\$45,521.00	\$60,730.00	\$62,254.00	\$41,680.00	\$20,574.00	-33.05%
OverTime	51.1300	51130	\$68.00	\$13.00	\$34.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$4,774.00	\$3,229.00	\$6,615.00	\$9,048.00	\$5,500.00	\$3,548.00	-39.21%
Social Sec (FICA) Contr	51.2200	51220	\$2,265.00	\$3,262.00	\$3,424.00	\$3,860.00	\$2,584.16	\$1,275.84	-33.05%
Medicare	51.2300	51230	\$529.00	\$623.00	\$800.00	\$903.00	\$604.36	\$298.64	-33.07%
Unemployment Ins	51.2600	51260	\$8,490.00	\$4,458.00	\$1,622.00	\$1,052.00	\$5,500.00	\$4,448.00	422.81%
Worker's Comp	51.2700	51270	\$248.00	\$389.00	\$557.00	\$550.00	\$550.00	\$0.00	0.00%
Official/Administrative	52.1100	52110				\$2,000.00	\$0.00	\$2,000.00	-100.00%
SAVE							\$300.00		
Professional Services	52.1202	52122	\$26,055.00	\$27,724.00	\$27,617.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
Technical	52.1300	52130	\$106.00	\$27,223.00	\$3,150.00		\$0.00	\$0.00	#DIV/0!
Gen Repairs & Maint	52.2204	52224	\$2,875.00	\$792.00	\$2,095.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Rental of Equip & Veh	52.2320	52232	\$2,170.00	\$1,971.00	\$2,667.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$773.00	\$314.00	\$466.00	\$950.00	\$650.00	\$300.00	-31.58%
Comm-Postage Exp, Ren	52.3201	52320	\$1,211.00	\$1,981.00	\$2,259.00	\$3,000.00	\$2,500.00	\$500.00	-16.67%
Comm-Telephone	52.3203	52323	\$2,547.00	\$2,070.00	\$2,611.00	\$3,000.00	\$1,500.00	\$1,500.00	-50.00%
Advertising	52.3300	52330	\$1,052.00	\$210.00	\$385.00	\$800.00	\$500.00	\$300.00	-37.50%
Travel	52.3500	52330	\$64.00	\$428.00			\$0.00	\$0.00	#DIV/0!
Education & Training	52.3700			\$650.00			\$0.00	\$0.00	#DIV/0!
Drug & Alcohol Testing	52.3903	52393	\$3,026.00	\$2,958.00	\$1,498.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$5,004.00	\$5,610.00	\$4,220.00	\$5,000.00	\$5,200.00	\$200.00	4.00%
Supplies	53.1103	53113	\$785.00				\$0.00	\$0.00	#DIV/0!
Small Equipment	53.1600		\$1,533.00				\$0.00	\$0.00	#DIV/0!
Equipment	54.2500	54250			\$977.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00%

TOTAL			\$103,428.00	\$128,648.00	\$118,483.00	\$130,417.00	\$108,068.52	\$22,348.48	-17.14%
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Fiscal Year 2011 Budget

Law

1530

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Legal & Accounting Fees	52.1201	52120	\$6,437.00	\$6,500.00	\$11,425.00	\$12,000.00	\$14,000.00	\$2,000.00	16.67%
Education & Training	52.3700		\$300.00	\$300.00				\$0.00	#DIV/0!
Self-Fnd Ins Claims	55.2200		\$1,473.00					\$0.00	#DIV/0!
TOTAL			\$8,210.00	\$6,800.00	\$11,425.00	\$12,000.00	\$14,000.00	\$2,000.00	16.67%

Fiscal Year 2011 Budget
Tax Commissioner
1545

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$51,117.00	\$52,651.00	\$55,044.00	\$55,044.00	\$54,290.00	\$754.00	-1.37%
Salaries-Non-Elected	51.1102	51102	\$38,334.00	\$36,270.00	\$39,486.00	\$40,560.00	\$39,784.00	\$776.00	-1.91%
OverTime	51.1300	51130	\$456.00	\$440.00	\$232.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$10,080.00	\$6,449.00	\$8,944.00	\$9,403.00	\$9,000.00	\$403.00	-4.29%
Social Sec (FICA) Contr	51.2200	51220	\$5,162.00	\$5,274.00	\$5,498.00	\$5,927.00	\$5,832.59	\$94.41	-1.59%
Medicare	51.2300	51230	\$1,207.00	\$1,233.00	\$1,285.00	\$1,386.00	\$1,364.07	\$21.93	-1.58%
Unemployment Ins	51.2600	51260			\$186.00	\$1,616.00	\$0.00	\$1,616.00	-100.00%
Worker's Comp	51.2700	51270	\$558.00	\$950.00	\$856.00	\$900.00	\$900.00	\$0.00	0.00%
Technical	52.1300	52130	\$9,466.00	\$6,996.00	\$7,085.00	\$8,000.00	\$7,750.00	\$250.00	-3.13%
Gen Repairs & Maint	52.2204	52224	\$408.00	\$159.00	\$108.00	\$500.00	\$300.00	\$200.00	-40.00%
Rental of Equip & Veh	52.2320	552232	\$1,464.00	\$711.00	\$785.00	\$500.00	\$816.00	\$316.00	63.20%
Ins: other than Emp Ben	52.3100	52310	\$1,667.00	\$605.00	\$1,502.00	\$1,875.00	\$1,875.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$1,826.00	\$1,434.00	\$1,858.00	\$2,500.00	\$2,250.00	\$250.00	-10.00%
Comm-Telephone	52.3203	52323	\$2,304.00	\$2,248.00	\$2,102.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Advertising	52.3300	52330	\$280.00	\$646.00	\$1,275.00	\$400.00	\$400.00	\$0.00	0.00%
Printing & Binding	52.3400	52340	\$262.00	\$751.00		\$1,000.00	\$1,000.00	\$0.00	0.00%
Travel	52.3500	52350	\$448.00	\$705.00	\$678.00	\$350.00	\$350.00	\$0.00	0.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$475.00	\$250.00	\$300.00	\$250.00	\$250.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$550.00	\$560.00	\$560.00	\$600.00	\$560.00	\$40.00	-6.67%
Office Supplies	53.1101	53111	\$4,795.00	\$5,046.00	\$3,062.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
TOTAL			\$130,859.00	\$123,378.00	\$130,846.00	\$136,311.00	\$132,221.66	\$4,089.34	-3.00%

Fiscal Year 2011 Budget

Tax Assessor**1550**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$79,815.00	\$70,609.00	\$82,543.00	\$83,680.00	\$82,296.00	\$1,384.00	-1.65%
Salaries-Appt Boards	51.1104	51104	\$990.00	\$2,915.00	\$1,595.00	\$3,300.00	\$2,500.00	\$800.00	-24.24%
OverTime	51.1300	51130	\$1,230.00	\$615.00	\$541.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$452.00	\$3,186.00	\$3,355.00	\$3,257.00	\$3,257.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$4,952.00	\$4,231.00	\$4,977.00	\$5,188.00	\$5,102.35	\$85.65	-1.65%
Medicare	51.2300	51230	\$1,158.00	\$989.00	\$1,164.00	\$1,213.00	\$1,193.29	\$19.71	-1.62%
Unemployment Ins	51.2600	51260			\$186.00	\$1,414.00	\$0.00	\$1,414.00	-100.00%
Worker's Comp	51.2700	51270	\$583.00	\$1,026.00	\$749.00	\$980.00	\$980.00	\$0.00	0.00%
Professional Serv	52.1202	52122		\$562.00		\$600.00	\$600.00	\$0.00	0.00%
Technical	52.1300	52130	\$70,386.00	\$18,470.00	\$8,709.00	\$18,300.00	\$24,650.00	\$6,350.00	34.70%
R&M-Pub Bldg, Pro	52.2202		\$1,200.00				\$0.00	\$0.00	#DIV/0!
Gen Repairs & Maint	52.2204	52224	\$1,567.00	\$3,172.00	\$3,483.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
R&M-4351-TA/05 Chev	52.2294	52294	\$677.00	\$195.00	\$43.00	\$800.00	\$800.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$2,576.00	\$823.00	\$2,044.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$2,295.00	\$221.00	\$882.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$1,434.00	\$1,304.00	\$1,587.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Advertising	52.3300	52330		\$112.00	\$100.00	\$300.00	\$300.00	\$0.00	0.00%
Travel	52.3500	52350	\$4,259.00	\$4,799.00	\$4,043.00	\$5,000.00	\$5,940.00	\$940.00	18.80%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$280.00	\$1,756.00	\$1,280.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$2,595.00	\$935.00	\$1,755.00	\$2,000.00	\$2,105.00	\$105.00	5.25%
Office Supplies	53.1101	53111	\$4,654.00	\$2,970.00	\$2,937.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Supplies	53.1103	53113	\$630.00	\$538.00	\$335.00	\$500.00	\$500.00	\$0.00	0.00%
Equipment	54.2500	54250		\$256.00	\$6,422.00	\$500.00	\$500.00	\$0.00	0.00%

TOTAL			\$181,733.00	\$119,684.00	\$128,730.00	\$143,532.00	\$147,223.64	\$3,691.64	2.57%
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Fiscal Year 2011 Budget

General Government Buildings

1565

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries- (Bonus)	51.1102	51102				\$5,500.00	\$0.00	\$5,500.00	-100.00%
Legal & Acct Fees	52.1201			\$581.00			\$0.00	\$0.00	#DIV/0!
Professional Services	52.1202	52122	\$1,293.00		\$7,464.00		\$0.00	\$0.00	#DIV/0!
Technical	52.1300	52130			\$1,029.00	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
Lawn Care	52.2140	52214			\$2,000.00	\$12,000.00	\$4,200.00	\$7,800.00	-65.00%
R&M-Tools, Parts, Sup	52.2201			\$28.00			\$0.00	\$0.00	#DIV/0!
R&M-Pub Bldg, Pro	52.2202	52222	\$11,411.00	\$29,589.00	\$30,237.00	\$25,000.00	\$65,000.00	\$40,000.00	160.00%
EMS Note							\$13,000.00		
R&M-Veh & Equip Rep	52.2203			\$463.00	\$23.00		\$0.00	\$0.00	#DIV/0!
Detail-Tools, Parts,Sup	52.2205		\$2,743.00	\$6,177.00	\$5,065.00		\$5,000.00	\$5,000.00	#DIV/0!
Detail-Repairs & Maint	52.2210		\$99.00				\$0.00	\$0.00	#DIV/0!
Rentall of Land & Bldg	52.2310	52231	\$4,351.00	\$708.00	\$200.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Rental of Equip & Veh	52.2320	52232		\$142.00	\$50.00	\$200.00	\$200.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$3,582.00	\$7,195.00	\$2,967.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52323	\$4.00				\$0.00	\$0.00	#DIV/0!
Comm-Telephone	52.3203	52324	\$359.00	\$379.00	\$962.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
Advertising	52.3300			\$287.00	\$718.00		\$0.00	\$0.00	#DIV/0!
Travel	52.3500			\$28.00	\$72.00		\$0.00	\$0.00	#DIV/0!
Dues & Fees	52.3600		\$500.00				\$0.00	\$0.00	#DIV/0!
Contract Labor-Detail	52.3852	52387		\$9,275.00	\$25,596.00		\$20,000.00	\$20,000.00	#DIV/0!
Contract Labor-Cleaning	52.3853	52388				\$8,000.00	\$0.00	\$8,000.00	-100.00%
Pest Control	52.3902	52392	\$2,445.00	\$2,420.00	\$2,375.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Bank Dep Slips/Ck Fees	52.3911				\$21.00		\$0.00	\$0.00	#DIV/0!

Office Supplies	53.1101	53111	\$172.00	\$675.00	\$62.00		\$0.00	\$0.00	#DIV/0!
Supplies	53.1103	53113	\$1,641.00	\$686.00	\$2,011.00	\$5,000.00	\$3,500.00	\$1,500.00	-30.00%
Matl-Pipe, Conc, Gravel	53.1106			\$16,800.00			\$0.00	\$0.00	#DIV/0!
Energy-Water/Sewage	53.1210	53121	\$2,422.00	\$4,195.00	\$4,699.00	\$4,000.00	\$3,000.00	\$1,000.00	-25.00%
Energy-Natural Gas	53.1220	53122	\$5,851.00	\$7,504.00	\$8,739.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
Energy-Electricity	53.1230	53123	\$34,518.00	\$33,452.00	\$29,474.00	\$40,000.00	\$35,000.00	\$5,000.00	-12.50%
Energy-Bottled Gas	53.1240	53124		\$717.00	\$868.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
Energy-Gas/Diesel	53.1270			\$50.00			\$0.00	\$0.00	#DIV/0!
Equipment	54.2500			\$263.00			\$0.00	\$0.00	#DIV/0!
TOTAL			\$71,391.00	\$107,224.00	\$124,632.00	\$128,950.00	\$182,650.00	\$53,700.00	41.64%

Fiscal Year 2011 Budget

General Administrative Fees

1595

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Professional Serv	52.1202	52122	\$6,213.00	\$7,685.00	\$3,035.00	\$10,250.00	\$7,500.00	\$2,750.00	-26.83%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$1,744.00	\$1,918.00	\$1,918.00	\$1,918.00	\$1,918.00	\$0.00	0.00%
TOTAL			\$7,957.00	\$9,603.00	\$4,953.00	\$12,168.00	\$9,418.00	\$2,750.00	-22.60%

Fiscal Year 2011 Budget

Superior Court

2150

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Temporary Employees	51.1200	51120	\$5,400.00	\$11,400.00	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	0.00%
Group Insurance	51.2100		\$16.00	\$82.00			\$0.00	\$0.00	#DIV/0!
Professional Serv	52.1202	52122			\$71.00	\$12,000.00	\$2,000.00	\$10,000.00	-83.33%
Technical	52.1300		\$647.00	\$1,005.00	\$412.00		\$500.00	\$500.00	#DIV/0!
Advertising	52.3300		\$56.00				\$200.00	\$200.00	#DIV/0!
Travel	52.3500				\$594.00		\$0.00	\$0.00	#DIV/0!
Traverse Jury	52.3602	52362	\$12,325.00	\$14,850.00	\$21,725.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
Grand Jury	52.3603	52363	\$2,675.00	\$3,050.00	\$3,875.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Jury Commission	52.3604	2364	\$950.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
Witness Fees	52.3605	52365	\$75.00	\$840.00	\$160.00	\$500.00	\$500.00	\$0.00	0.00%
Intergovernmental	57.1000	57100	\$27,923	\$24,558	\$37,618	\$29,997	\$39,000.00	\$9,003.00	30.01%
TOTAL			\$50,067.00	\$55,785.00	\$75,255.00	\$84,297.00	\$84,000.00	\$297.00	-0.35%

Fiscal Year 2011 Budget

Clerk of Court**2180**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$56,844.00	\$58,550.00	\$61,337.00	\$61,338.00	\$60,498.00	\$840.00	-1.37%
Salaries-Non-Elected	51.1102	51102	\$48,106.00	\$50,388.00	\$50,333.00	\$56,160.00	\$55,066.00	\$1,094.00	-1.95%
OverTime	51.1300	51130	\$82.00	\$141.00	\$140.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$4,263.00	\$3,340.00	\$4,533.00	\$6,036.00	\$5,600.00	\$436.00	-7.22%
Social Sec (FICA) Contr	51.2200	51220	\$6,056.00	\$6,331.00	\$6,452.00	\$7,285.00	\$7,164.97	\$120.03	-1.65%
Medicare	51.2300	51230	\$1,416.00	\$1,480.00	\$1,509.00	\$1,704.00	\$1,675.68	\$28.32	-1.66%
Unemployment Ins	51.2600	51260			\$248.00	\$1,986.00	\$0.00	\$1,986.00	-100.00%
Worker's Comp	51.2700	51270	\$647.00	\$1,233.00	\$1,051.00	\$1,095.00	\$1,095.00	\$0.00	0.00%
Technical	52.1300	52130	\$90.00	\$905.00	\$2,398.00	\$800.00	\$800.00	\$0.00	0.00%
Gen Repairs & Maint	52.2204	52224	\$3,170.00	\$3,853.00	\$4,071.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$1,941.00	\$714.00	\$1,773.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$68.00	\$70.00	\$70.00	\$100.00	\$100.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$4,727.00	\$4,441.00	\$4,394.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
Travel	52.3500	52350	\$1,266.00	\$1,422.00	\$1,036.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$120.00	\$250.00	\$260.00	\$400.00	\$400.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$550.00	\$550.00	\$550.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$5,052.00	\$5,551.00	\$4,554.00	\$6,500.00	\$6,000.00	\$500.00	-7.69%
Supplies	53.1103		\$124.00	\$12.00	\$41.00		\$0.00	\$0.00	#DIV/0!
Small Equipment	53.1600		\$699.00				\$0.00	\$0.00	#DIV/0!
Equipment	54.2500	54250				\$500.00	\$1,000.00	\$500.00	100.00%
TOTAL			\$135,221.00	\$139,231.00	\$144,750.00	\$156,004.00	\$151,499.65	\$4,504.35	-2.89%

Fiscal Year 2011 Budget

District Attorney

2200

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Intergovernmental	57.1000	57100	\$66,939	\$58,520	\$76,481	\$77,980	\$83,105	\$5,125	6.57%
TOTAL			\$66,939	\$58,520	\$76,481	\$77,980	\$83,105	\$5,125	6.57%

Fiscal Year 2011 Budget

Magistrate Court**2400**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$48,474.00	\$50,268.00	\$43,416.00	\$43,416.00	\$42,822.00	\$594.00	-1.37%
Salaries-Non-Elected	51.1102	51220	\$6,300.00	\$6,300.00			\$0.00	\$0.00	#DIV/0!
Social Sec (FICA) Contr	51.2200		\$3,396.00	\$3,507.00	\$2,691.00	\$2,692.00	\$2,654.96	\$37.04	-1.38%
Medicare	51.2300	51230	\$794.00	\$820.00	\$629.00	\$630.00	\$620.92	\$9.08	-1.44%
Unemployment Ins	51.2600	51260			\$62.00	\$734.00	\$0.00	\$734.00	-100.00%
Worker's Comp	51.2700	51270	\$301.00	\$512.00	\$389.00	\$500.00	\$500.00	\$0.00	0.00%
Legal & Acct Fees	52.1201		\$102.00				\$0.00	\$0.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$897.00	\$325.00	\$807.00	\$925.00	\$925.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320				\$50.00	\$0.00	\$50.00	-100.00%
Comm-Telephone	52.3203	52323	\$396.00	\$1,923.00	\$545.00	\$700.00	\$700.00	\$0.00	0.00%
Travel	52.3500	52350	\$241.00			\$250.00	\$1,000.00	\$750.00	300.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$200.00	\$100.00			\$200.00	\$200.00	#DIV/0!
Education & Training	52.3700	52370	\$350.00	\$265.00		\$250.00	\$250.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$508.00	\$494.00	\$599.00	\$500.00	\$600.00	\$100.00	20.00%
Furniture & Fixtures	54.2300		\$1,140.00					\$0.00	#DIV/0!
TOTAL			\$63,099.00	\$64,514.00	\$49,138.00	\$50,647.00	\$50,272.88	\$374.12	-0.74%

Fiscal Year 2011 Budget

Probate Court**2450**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$59,502.00	\$50,987.00	\$53,415.00	\$53,415.00	\$52,684.00	\$731.00	-1.37%
Salaries-Non-Elected	51.1102	51102	\$33,062.00	\$35,103.00	\$37,160.00	\$38,480.00	\$36,724.00	\$1,756.00	-4.56%
OverTime	51.1300		\$89.00	\$162.00	\$33.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$3,543.00	\$5,540.00	\$6,774.00	\$6,330.00	\$6,330.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$4,565.00	\$5,052.00	\$5,275.00	\$5,697.00	\$3,266.41	\$2,430.59	-42.66%
Medicare	51.2300	51230	\$1,067.00	\$1,181.00	\$1,233.00	\$1,332.00	\$1,296.42	\$35.58	-2.67%
Unemployment Ins	51.2600	51260			\$186.00	\$1,553.00	\$0.00	\$1,553.00	-100.00%
Worker's Comp	51.2700	51270	\$523.00	\$881.00	\$822.00	\$850.00	\$850.00	\$0.00	0.00%
Professional Serv	52.1202	52122	\$4,800.00	\$5,000.00	\$4,896.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
Gen Repairs & Maint	52.2204	52224	\$681.00	\$210.00	\$369.00	\$700.00	\$400.00	\$300.00	-42.86%
Ins: other than Emp Ben	52.3100	52310	\$1,557.00	\$559.00	\$1,390.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$1,532.00	\$1,389.00	\$1,638.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$1,806.00	\$4,461.00	\$1,948.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
Advertising	52.3300	52330	\$90.00	\$90.00	\$90.00	\$100.00	\$100.00	\$0.00	0.00%
Travel	52.3500	52350	\$2,572.00	\$3,145.00	\$744.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
Bailiff	52.3601	52361	\$600.00	\$650.00	\$670.00	\$700.00	\$700.00	\$0.00	0.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$527.00	\$677.00	\$500.00	\$700.00	\$700.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$865.00	\$1,235.00	\$700.00	\$600.00	\$600.00	\$0.00	0.00%
Pistol Permit Checks	52.3914	52398	\$1,205.00	\$2,089.00	\$4,786.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$2,203.00	\$2,985.00	\$2,357.00	\$2,000.00	\$2,300.00	\$300.00	15.00%
Computers	54.2400	54240	\$8,484.00	\$5,544.00	\$10,083.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
TOTAL			\$129,273.00	\$126,940.00	\$135,069.00	\$141,257.00	\$134,750.82	\$6,506.18	-4.61%

Fiscal Year 2011 Budget

Juvenile Court

2600

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Professional Serv	52.1202	52122	\$5,572.00	\$3,768.00	\$11,667.00		\$12,000.00	\$12,000.00	#DIV/0!
Technical	52.1300		\$4,693.00	\$4,777.00	\$617.00		\$750.00	\$750.00	#DIV/0!
Intergovernmental	57.1000	57100	\$14,133.00	\$16,038.00	\$25,005.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
Community Serv Rest	57.3002	57302	\$1,409.00	\$2,514.00	\$1,792.00		\$2,000.00	\$2,000.00	#DIV/0!
Tutorial Serv	57.3003		\$1,309.00				\$0.00	\$0.00	#DIV/0!
Community Serv Supv	57.3004	57304	\$2,688.00	\$2,112.00	\$1,320.00		\$1,400.00	\$1,400.00	#DIV/0!
TOTAL			\$29,804.00	\$29,209.00	\$40,401.00	\$20,000.00	\$41,150.00	\$21,150.00	105.75%

Fiscal Year 2011 Budget

Public Defender

2800

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Professional Serv	52.1202	52122	\$43,983.00	\$38,652.00	\$38,949.00	\$38,830.00	\$39,825.00	\$995.00	2.56%
TOTAL			\$43,983.00	\$38,652.00	\$38,949.00	\$38,830.00	\$39,825.00	\$995.00	2.56%

Fiscal Year 2011 Budget

Sheriff**3300**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1102	51101	\$45,882.00	\$56,529.00	\$59,220.00	\$59,221.00	\$58,409.00	\$812.00	-1.37%
Salaries-Non-Elected	51.1102	51102	\$246,336.00	\$262,616.00	\$281,979.00	\$285,035.00	\$299,500.00	\$14,465.00	5.07%
OverTime	51.1300	51130	\$17,477.00	\$18,117.00	\$16,572.00		\$0.00		#DIV/0!
Group Insurance	51.2100	51210	\$10,251.00	\$18,391.00	\$15,603.00	\$29,937.00	\$25,000.00	\$4,937.00	-16.49%
Social Sec (FICA) Contr	51.2200	51220	\$19,225.00	\$20,143.00	\$21,456.00	\$21,344.00	\$22,190.36	\$846.36	3.97%
Medicare	51.2300	51230	\$4,506.00	\$4,711.00	\$5,018.00	\$4,992.00	\$5,189.68	\$197.68	3.96%
Unemployment Ins	51.2600	51260			\$1,096.00	\$5,818.00	\$0.00	\$5,818.00	-100.00%
Worker's Comp	51.2700	51270	\$9,175.00	\$19,086.00	\$13,625.00	\$15,120.00	\$11,500.00	\$3,620.00	-23.94%
Professional Services	52.1202	52122	\$113.00	\$756.00	\$378.00		\$0.00	\$0.00	#DIV/0!
Technical	52.1300	52130	\$2,521.00	\$5,124.00	\$2,189.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
R&M -Tools, Parts, Sup	52.2201		\$1,050.00	\$1,148.00			\$0.00	\$0.00	#DIV/0!
R&M-Pub Bldg, Pro	52.2202	52222	\$3,016.00	\$1,312.00	\$2,099.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
R&M-Veh & Equip Rep	52.2203	52223	\$48,703.00	\$34,617.00	\$43,107.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$8,929.00	\$220.00	\$8,126.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$914.00	\$692.00	\$1,041.00	\$1,400.00	\$1,000.00	\$400.00	-28.57%
Comm-Telephone	52.3203	52323	\$20,171.00	\$28,723.00	\$18,845.00	\$20,000.00	\$19,500.00	\$500.00	-2.50%
Advertising	52.3300	52330	\$76.00	\$233.00	\$106.00	\$500.00	\$350.00	\$150.00	-30.00%
Travel	52.3500	52350	\$3,221.00	\$2,713.00	\$16,214.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Dues & Fees	52.3600		\$100.00	\$100.00			\$0.00	\$0.00	#DIV/0!
Dues, Fees-Qtrly, Annual	52.3606	52366	\$475.00	\$475.00	\$575.00	\$600.00	\$600.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$145.00	\$750.00	\$590.00	\$1,000.00	\$750.00	\$250.00	-25.00%
Office Supplies	53.1101	53111	\$5,184.00	\$2,667.00	\$3,737.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Supplies	53.1103	53113	\$3,887.00	\$2,020.00	\$3,188.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

Ammunition & Fire Arms	53.1104	53114	\$17.00	\$2,011.00	\$1,865.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Energy-Water/Sewage	53.1210	53121	\$240.00		\$405.00		\$0.00	\$0.00	#DIV/0!
Energy-Natural Gas	53.1220				\$1,289.00		\$0.00	\$0.00	#DIV/0!
Energy-Electricity	53.1230				\$3,520.00		\$0.00	\$0.00	#DIV/0!
Energy-Gas/Diesel	53.1270	53127	\$44,975.00	\$51,356.00	\$40,280.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
Small Equipment	53.1600				\$455.00		\$0.00	\$0.00	#DIV/0!
Oth Sup-Uniforms	53.1701	53171	\$4,404.00	\$14,821.00	\$10,982.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Buildings	54.1300			\$485.00			\$0.00	\$0.00	#DIV/0!
Vehicles	54.2200				\$19,400.00		\$0.00	\$0.00	#DIV/0!
Equipment	54.2500		\$440.00		\$635.00		\$1,000.00	\$1,000.00	#DIV/0!
Slf-Fnd Ins Claims	55.2200			\$2,500.00	\$860.00		\$0.00	\$0.00	#DIV/0!
TOTAL			\$501,143.00	\$552,316.00	\$594,455.00	\$549,467.00	\$549,489.04	\$22.04	0.00%

Fiscal Year 2011 Budget

Jail Operations**3326**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$55,784.00	\$93,735.00	\$109,763.00	\$105,598.00	\$113,965.00	\$8,367.00	7.92%
OverTime	51.1300	51130	\$10,690.00	\$20,325.00	\$19,854.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$3,729.00	\$3,928.00	\$11,482.00	\$14,499.00	\$12,000.00	\$2,499.00	-17.24%
Social Sec (FICA) Contr	51.2200	51220	\$3,905.00	\$6,863.00	\$7,711.00	\$6,547.00	\$7,065.83	\$518.83	7.92%
Medicare	51.2300	51230	\$913.00	\$1,605.00	\$1,803.00	\$1,531.00	\$1,652.49	\$121.49	7.94%
Unemployment Ins	51.2600	51260			\$310.00	\$1,785.00	\$0.00	\$1,785.00	-100.00%
Worker's Comp	51.2700	51270	\$5,170.00	\$6,213.00	\$4,718.00	\$5,960.00	\$4,500.00	\$1,460.00	-24.50%
Professional Services	52.1202	52122				\$300.00	\$300.00	\$0.00	0.00%
Technical	52.1300	52130	\$3,362.00	\$4,834.00	\$3,758.00	\$1,000.00	\$500.00	\$500.00	-50.00%
R&M -Tools, Parts, Sup	52.2201		\$1,560.00				\$0.00	\$0.00	#DIV/0!
R&M-Pub Bldg, Pro	52.2202	52222	\$1,106.00	\$3,060.00	\$13,879.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
R&M-Veh & Equip Rep	52.2203	52223	\$755.00		\$16.00		\$0.00	\$0.00	#DIV/0!
Gen Repairs & Maint	52.2204	52224	\$690.00	\$1,455.00	\$1,847.00	\$2,000.00	\$1,000.00	\$1,000.00	-50.00%
Ins: other than Emp Ben	52.3100	52310	\$1,937.00	\$636.00	\$1,581.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$470.00	\$2,969.00	\$831.00	\$1,000.00	\$500.00	\$500.00	-50.00%
Licenses	52.3800	52380	\$366.00	\$77.00	\$38.00	\$100.00	\$100.00	\$0.00	0.00%
Medical Exp Prisoners	52.3901	52391	\$31,641.00	\$28,182.00	\$47,693.00	\$30,000.00	\$38,000.00	\$8,000.00	26.67%
Inmate Housing	52.3904	52394	\$5,554.00	\$2,671.00	\$150.00		\$0.00	\$0.00	#DIV/0!
Med Exp Pr-Perscriptions	52.3910	52390	\$7,348.00	\$11,332.00	\$304.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Bank Dep Slip Fees	52.3911			\$34.00			\$0.00	\$0.00	#DIV/0!
Office Supplies	53.1101	53111	\$218.00	\$2,706.00	\$1,001.00	\$1,000.00	\$1,025.00	\$25.00	2.50%
Supplies	53.1103	53113	\$10,987.00	\$14,553.00	\$13,094.00	\$12,000.00	\$10,000.00	\$2,000.00	-16.67%
Energy-Water/Sewage	53.1210	53121	\$2,834.00	\$2,080.00	\$904.00	\$3,000.00	\$2,000.00	\$1,000.00	-33.33%
Energy-Natural Gas	53.1220	53122	\$11,206.00	\$9,239.00	\$619.00	\$7,000.00	\$6,000.00	\$1,000.00	-14.29%

Energy-Electricity	53.1230	53123	\$33,311.00	\$34,036.00	\$32,303.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Food	53.1300	53130	\$105,974.00	\$106,166.00	\$107,438.00	\$109,000.00	\$54,000.00	\$55,000.00	-50.46%
Small Equipment	53.1600		\$1,576.00				\$0.00	\$0.00	#DIV/0!
Oth Sup-Uniforms	53.1701				\$122.00		\$500.00	\$500.00	#DIV/0!
Furniture & Fixtures	54.2300		\$362.00				\$0.00	\$0.00	#DIV/0!
TOTAL			\$300,716.00	\$356,699.00	\$381,219.00	\$345,820.00	\$296,608.32	\$49,211.68	-14.23%

Fiscal Year 2011 Budget

Fire**3500**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Worker's Comp	51.2700	51270	\$5,509.00	\$3,480.00	\$3,588.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
R&M-Veh & Equip Rep	52.2203		\$2,473.00	\$1,871.00	\$3,989.00		\$0.00	\$0.00	#DIV/0!
Gen Repairs & Maint	52.2204		\$707.00				\$0.00	\$0.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$11,611.00	\$3,975.00	\$9,874.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
Office Supplies	53.1101				\$6.00		\$0.00	\$0.00	#DIV/0!
Supplies	53.1103			\$12,065.00	\$12,059.00		\$0.00	\$0.00	#DIV/0!
Energy-Gas/Diesel	53.1270		\$2,104.00		\$487.00		\$0.00	\$0.00	#DIV/0!
Vehicles	54.2200				\$26,576.00		\$0.00	\$0.00	#DIV/0!
TOTAL			\$22,404.00	\$21,391.00	\$32,461.00	\$17,000.00	\$17,000.00	\$0.00	0.00%

Fiscal Year 2011 Budget

Emergency Medical Service

3600

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$254,107.00	\$256,849.00	\$239,733.00	\$362,189.00	\$363,488.46	\$1,299.46	0.36%
OverTime	51.1300	51130	\$98,741.00	\$99,704.00	\$108,430.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$7,741.00	\$9,159.00	\$9,584.00	\$9,346.00	\$9,346.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$21,256.00	\$21,374.00	\$20,945.00	\$22,456.00	\$22,536.28	\$80.28	0.36%
Medicare	51.2300	51230	\$5,056.00	\$5,015.00	\$4,898.00	\$5,252.00	\$5,270.58	\$18.58	0.35%
Unemployment Ins	51.2600	51260			\$1,054.00	\$6,121.00	\$0.00	\$6,121.00	-100.00%
Worker's Comp	51.2700	51270	\$14,113.00	\$24,743.00	\$11,543.00	\$24,000.00	\$15,000.00	\$9,000.00	-37.50%
Professional Services	52.1202		\$20,004.00	\$24,530.00			\$0.00	\$0.00	#DIV/0!
R&M -Tools, Parts, Sup	52.2201		\$69.00	\$325.00			\$0.00	\$0.00	#DIV/0!
R&M-Pub Bldg, Pro	52.2202		\$526.00	\$755.00	\$207.00		\$1,000.00	\$1,000.00	#DIV/0!
R&M-Veh & Equip Rep	52.2203	52223	\$7,551.00	\$11,164.00	\$16,811.00	\$15,500.00	\$14,000.00	\$1,500.00	-9.68%
Gen Repairs & Maint	52.2204	52224	\$1,146.00	\$1,027.00	\$9.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$7,400.00	\$2,691.00	\$6,683.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$2,231.00	\$2,148.00	\$5,624.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Licenses	52.3800	52380	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$439.00	\$810.00	\$561.00	\$500.00	\$750.00	\$250.00	50.00%
Medical Supplies	53.1102	53112	\$16,141.00	\$19,735.00	\$15,501.00	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
Supplies	53.1103	53113	\$9,008.00	\$5,037.00	\$1,936.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
Energy-Electricity	53.1230	53123	\$5,098.00	\$4,881.00	\$4,832.00	\$5,500.00	\$6,000.00	\$500.00	9.09%
Energy-Bottled Gas	52.1240	53124	\$1,224.00	\$1,325.00	\$956.00	\$1,300.00	\$1,400.00	\$100.00	7.69%
Energy-Gas/Diesel	53.1270	53127	\$21,320.00	\$24,613.00	\$13,781.00	\$20,000.00	\$24,500.00	\$4,500.00	22.50%
Oth Sup-Uniforms	53.1701	53171	\$337.00	\$1,822.00	\$598.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Training							\$500.00		
Travel							\$6,329.00		

Equipment	54.2500				\$32,236.00		\$5,000.00	\$5,000.00	#DIV/0!
TOTAL			\$500,208.00	\$524,407.00	\$502,622.00	\$510,864.00	\$515,320.33	\$4,456.33	0.87%

Fiscal Year 2011 Budget

Coroner/Medical Examiner

3700

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Elected	51.1101	51101	\$6,337.00	\$4,052.00	\$5,215.00	\$6,578.00	\$5,500.00	\$1,078.00	-16.39%
Salaries-Non-Elected	51.1102	51102	\$2,030.00	\$1,825.00	\$1,700.00	\$1,050.00	\$2,000.00	\$950.00	90.48%
Social Sec (FICA) Contr	51.2200	51220	\$518.00	\$364.00	\$396.00	\$473.00	\$465.00	\$8.00	-1.69%
Medicare	51.2300	51230	\$121.00	\$85.00	\$92.00	\$111.00	\$108.75	\$2.25	-2.03%
Unemployment Ins	51.2600	51260			\$124.00	\$129.00	\$0.00	\$129.00	-100.00%
Worker's Comp	51.2700	51270	\$49.00	\$79.00	\$68.00	\$85.00	\$75.00	\$10.00	-11.76%
Technical	52.1300				\$50.00		\$0.00	\$0.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$35.00	\$50.00	\$126.00	\$175.00	\$175.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$1,991.00	\$1,657.00	\$1,367.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
Travel	52.3500	52350	\$697.00	\$674.00	\$166.00	\$500.00	\$500.00	\$0.00	0.00%
Dues, Fees-Qtrly, Annual	52.3606	52366	\$300.00	\$150.00		\$150.00	\$150.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$946.00	\$675.00	\$1,119.00	\$800.00	\$900.00	\$100.00	12.50%
Cont Labor-Body Transfers	52.3851	52386	\$785.00	\$470.00	\$809.00	\$800.00	\$800.00	\$0.00	0.00%
Office Supplies	53.1101	53111			\$105.00	\$150.00	\$150.00	\$0.00	0.00%
Supplies	53.1103	53113			\$250.00	\$100.00	\$100.00	\$0.00	0.00%
TOTAL			\$13,809.00	\$10,081.00	\$11,587.00	\$12,501.00	\$12,323.75	\$177.25	-1.42%

Fiscal Year 2011 Budget

E-911

3800

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Equipment	54.2500				\$235.00		\$1,500.00	\$1,500.00	#DIV/0!
Service Agreement							\$2,250.00		
Supplies							\$750.00		
TOTAL			\$0.00	\$0.00	\$235.00	\$0.00	\$4,500.00	\$4,500.00	#DIV/0!

Fiscal Year 2011 Budget

Emergency Management

3920

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$5,741.00	\$5,741.00	\$5,741.00	\$5,741.00	\$5,741.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$355.00	\$355.00	\$355.00	\$356.00	\$356.00	\$0.00	0.00%
Medicare	51.2300		\$83.00	\$83.00	\$83.00	\$83.00	\$83.00	\$0.00	0.00%
Unemployment Ins	51.2600	51260			\$62.00	\$97.00	\$0.00	\$97.00	-100.00%
Worker's Comp	51.2700	51270	\$155.00	\$254.00	\$10.00	\$250.00	\$250.00	\$0.00	0.00%
R&M Veh & Equip Rep	52.2203	52223	\$526.00			\$50.00	\$500.00	\$450.00	900.00%
Ins: other than Emp Ben	52.3100	52310	\$562.00	\$189.00	\$471.00	\$600.00	\$600.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$1,018.00	\$817.00	\$650.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
Comm-EMA Code Red	52.3204	52324			\$9,375.00	\$11,250.00	\$11,250.00	\$0.00	0.00%
Travel	52.3500	52350		\$373.00	\$118.00	\$150.00	\$825.00	\$675.00	450.00%
Education & Training	52.3700	52370	\$125.00	\$250.00		\$500.00	\$500.00	\$0.00	0.00%
Office Supplies	53.1101	53111		\$120.00	\$66.00	\$100.00	\$100.00	\$0.00	0.00%
Small Equipment	53.1600	53160			\$38.00	\$250.00	\$250.00	\$0.00	0.00%
TOTAL			\$8,565.00	\$8,182.00	\$16,969.00	\$20,627.00	\$21,655.00	\$1,028.00	4.98%

Fiscal Year 2011 Budget

Highways & Streets**4200**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$227,334.00	\$244,043.00	\$202,221.00	\$214,182.00	\$176,203.00	\$37,979.00	-17.73%
OverTime	51.1300	51130	\$992.00	\$6,129.00	\$1,102.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$19,734.00	\$22,018.00	\$21,433.00	\$23,962.00	\$23,962.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$13,136.00	\$14,137.00	\$11,188.00	\$13,279.00	\$10,924.59	\$2,354.41	-17.73%
Medicare	51.2300	51230	\$3,072.00	\$3,313.00	\$2,627.00	\$3,106.00	\$2,554.94	\$551.06	-17.74%
Unemployment Ins	51.2600	51260			\$682.00	\$3,620.00	\$0.00	\$3,620.00	-100.00%
Worker's Comp	51.2700	51270	\$22,672.00	\$37,408.00	\$22,628.00	\$35,867.00	\$24,000.00	\$11,867.00	-33.09%
Legal & Acct Fees	52.1201		\$1,326.00				\$0.00	\$0.00	#DIV/0!
R&M -Tools, Parts, Sup	52.2201	52221	\$3,586.00	\$2,372.00	\$917.00	\$3,500.00	\$10,000.00	\$6,500.00	185.71%
R&M-Pub Bldg, Pro	52.2202	52222	\$25.00	\$343.00	\$1,758.00		\$10,000.00	\$10,000.00	#DIV/0!
R&M-Veh & Equip Rep	52.2203	52223	\$72,202.00	\$97,257.00	\$83,973.00	\$95,000.00	\$91,000.00	\$4,000.00	-4.21%
Gen Repairs & Maint	52.2204		\$1,422.00	\$687.00			\$0.00	\$0.00	#DIV/0!
Detail-Tools, Part, Sup	52.2205			\$143.00			\$0.00	\$0.00	#DIV/0!
Rep Main-Shop	52.2223		\$14,834.00	\$14,225.00	\$10,628.00		\$0.00	\$0.00	#DIV/0!
Rental of Equip & Vehicle	52.2320	52232	\$1,267.00	\$50,836.00	\$2,057.00		\$2,500.00	\$2,500.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$10,779.00	\$3,405.00	\$8,456.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$2,298.00	\$2,461.00	\$2,463.00	\$1,700.00	\$1,900.00	\$200.00	11.76%
Travel	52.3500	52350	\$3,000.00	\$3,250.00	\$3,179.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Education & Training	52.3700	52370			\$410.00	\$500.00	\$500.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$25.00	\$167.00	\$237.00	\$150.00	\$250.00	\$100.00	66.67%
Supplies	53.1103	53113	\$449.00	\$879.00	\$65.00		\$0.00	\$0.00	#DIV/0!
Matl-Pipe,Concr, Gravel	53.1106	53116	\$11,438.00	\$36,098.00	\$18,439.00	\$14,000.00	\$11,000.00	\$3,000.00	-21.43%
Constrn/Road Signs, etc	53.1107	53117	\$2,994.00	\$5,936.00	\$5,832.00	\$2,250.00	\$3,500.00	\$1,250.00	55.56%
Energy-Electricity	53.1230	53123	\$2,937.00	\$2,933.00	\$3,284.00	\$3,500.00	\$3,500.00	\$0.00	0.00%

Energy-Bottled Gas	52.1240	53124	\$306.00	\$522.00	\$354.00	\$600.00	\$600.00	\$0.00	0.00%
Energy-Gas/Diesel	53.1270	153127	\$104,268.00	\$142,290.00	\$78,825.00	\$87,000.00	\$93,000.00	\$6,000.00	6.90%
Small Equipment	53.1600		\$399.00				\$0.00	\$0.00	#DIV/0!
Oth Sup-Uniforms	53.1701	53171	\$5,048.00	\$7,447.00	\$7,138.00	\$7,000.00	\$5,500.00	\$1,500.00	-21.43%
TOTAL			\$525,543.00	\$698,299.00	\$489,896.00	\$523,716.00	\$485,394.53	\$38,321.47	-7.32%

Fiscal Year 2011 Budget

Solid Waste & Recycling Admin

4510

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102					\$23,672.00	\$23,672.00	#DIV/0!
Social Sec (FICA) Contr	51.2200	51220					\$1,467.66	\$1,467.66	#DIV/0!
Medicare	51.2300	51230					\$343.24	\$343.24	#DIV/0!
Group Insurance	51.2100				\$5,427.00			\$0.00	#DIV/0!
Technical	52.1300	52130	\$24,000.00	\$22,000.00	\$26,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%
Cleaning	52.2100				\$5,427.00			\$0.00	#DIV/0!
Disposal-Basic Fee	52.2110			\$5,427.00				\$0.00	#DIV/0!
Disposal Tonage Chg	52.2111			\$34,208.00				\$0.00	#DIV/0!
Pulls	52.2212			\$5,375.00				\$0.00	#DIV/0!
R&M-Pub Bldg Pro	52.2202		\$322.00		\$242.00			\$0.00	#DIV/0!
General Repairs & Maint	52.2204		\$171.00	\$1,610.00	\$841.00			\$0.00	#DIV/0!
Comm-Postage Exp, Ren	52.3201							\$0.00	#DIV/0!
Comm-Telephone	52.3203	52323	\$1,163.00	\$380.00	\$163.00			\$0.00	#DIV/0!
Supplies	53.1103			\$1,125.00				\$0.00	#DIV/0!
Energy-Electricity	53.1230	53123	\$114.00	\$239.00	\$104.00			\$0.00	#DIV/0!
Oth Sup-Uniforms	53.1701		\$2.00	\$124.00	\$316.00			\$0.00	#DIV/0!
Buildings	54.1300			\$750.00				\$0.00	#DIV/0!
TOTAL			\$25,540.00	\$71,238.00	\$27,458.00	\$24,000.00	\$49,482.91	\$25,482.91	106.18%

Fiscal Year 2011 Budget

Solid Waste Collection

4520

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Disposal-Basic Fee	52.2110		\$65,135.00	\$54,279.00	\$27,139.00		\$110,400.00	\$110,400.00	#DIV/0!
Pulls	52.2112				\$10,855.00			\$0.00	#DIV/0!
Detail-Repairs & Maint	52.2210	52226				\$65,135.00		\$65,135.00	-100.00%
TOTAL			\$65,135.00	\$54,279.00	\$37,994.00	\$65,135.00	\$110,400.00	\$45,265.00	69.49%

Fiscal Year 2011 Budget

Solid Waste Disposal

4530

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Disposal Tonage Chg	52.2111	52211	\$86,629.00	\$50,751.00	\$101,127.00	\$110,000.00	\$85,000.00	\$25,000.00	-22.73%
Pulls	52.2112	52212	\$23,686.00	\$15,107.00	\$65,995.00	\$24,000.00	\$35,000.00	\$11,000.00	45.83%
Tire Disposal	52.3905	52395	\$5,292.00	(\$2,928.00)	\$832.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL			\$115,607.00	\$62,930.00	\$167,954.00	\$135,500.00	\$121,500.00	\$14,000.00	-10.33%

Fiscal Year 2011 Budget

Closure and Post Closure Care

4560

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Overtime	51.1300	51130				\$12,000.00		\$12,000.00	-100.00%
Technical Services	52.1300						\$12,000.00		
Professional Serv	52.1201	52122	\$8,341.00	\$10,729.00	\$9,897.00	\$6,000.00	\$9,500.00	\$3,500.00	58.33%
TOTAL			\$8,341.00	\$10,729.00	\$9,897.00	\$18,000.00	\$21,500.00	\$3,500.00	19.44%

Fiscal Year 2011 Budget

Public Health Administration

5110

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
R&M-Pub Bldg, Pro	52.2202			\$934.00			\$0.00	\$0.00	#DIV/0!
Intergovernmental-HD	57.1000	57100	\$47,661.00	\$47,661.00	\$47,661.00	\$55,000.00	\$40,000.00	\$15,000.00	-27.27%
Intergov-Mental Health	57.1001	57101	\$5,880.00	\$6,370.00	\$5,880.00	\$5,880.00	\$5,880.00	\$0.00	0.00%
TOTAL			\$53,541.00	\$54,965.00	\$53,541.00	\$60,880.00	\$45,880.00	\$15,000.00	-24.64%

Fiscal Year 2011 Budget

Intergovernmental Welfare

5440

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Intergovernmental-DFCAS	57.1000	57100	\$8,520.00	\$9,230.00	\$8,520.00	\$8,520.00	\$0.00	\$8,520.00	-100.00%
TOTAL			\$8,520.00	\$9,230.00	\$8,520.00	\$8,520.00	\$0.00	\$8,520.00	-100.00%

Fiscal Year 2011 Budget

Senior Citizens Center

5520

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Approved	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$33,108.00	\$33,697.00	\$33,039.00	\$34,944.00	\$34,274.00	\$670.00	-1.92%
OverTime	51.1300				\$35.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$1,077.00	\$2,333.00	\$235.00	\$291.00	\$291.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$2,020.00	\$1,997.00	\$2,037.00	\$2,167.00	\$2,124.99	\$42.01	-1.94%
Medicare	51.2300	51230	\$472.00	\$467.00	\$476.00	\$507.00	\$496.97	\$10.03	-1.98%
Unemployment Ins	51.2600	51260			\$124.00	\$591.00	\$0.00	\$591.00	-100.00%
Worker's Comp	51.2700	51270	\$1,086.00	\$1,789.00	\$1,174.00	\$1,700.00	\$1,300.00	\$400.00	-23.53%
Professional Services	52.1202				\$266.00		\$0.00	\$0.00	#DIV/0!
Technical	52.1300	52130	\$787.00	\$173.00		\$150.00	\$150.00	\$0.00	0.00%
Cleaning	52.2100		\$700.00				\$0.00	\$0.00	#DIV/0!
R&M-Pub Bldg, Pro	52.2202	52222	\$1,044.00	\$1,292.00	\$3,386.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
R&M-Veh & Equip Rep	52.2203	52223	\$181.00	\$51.00	\$212.00	\$500.00	\$750.00	\$250.00	50.00%
Ins: other than Emp Ben	52.3100	52310	\$1,520.00	\$519.00	\$1,290.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
Comm-Postage Exp, Ren	52.3201	52320	\$48.00	\$24.00	\$4.00	\$25.00	\$25.00	\$0.00	0.00%
Comm-Telephone	52.3203	52323	\$1,025.00	\$905.00	\$1,571.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
Travel	52.350	52350	\$82.00	\$101.00	\$283.00	\$100.00	\$100.00	\$0.00	0.00%
Education & Training	52.3700	52370	\$225.00		\$275.00	\$300.00	\$300.00	\$0.00	0.00%
Cost/Meals	52.3907	52397		\$500.00		\$1,000.00	\$1,000.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$364.00	\$2,949.00	\$353.00	\$500.00	\$500.00	\$0.00	0.00%
Supplies	53.1103	53113	\$2,249.00	\$2,969.00	\$2,005.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Energy-Natural Gas	53.1220	53122	\$2,670.00	\$2,551.00	\$2,176.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
Energy-Electricity	53.1230	53123		\$1,298.00	\$6,686.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Food	53.1300		\$500.00		\$500.00		\$0.00	\$0.00	#DIV/0!

TOTAL			\$49,158.00	\$53,615.00	\$56,127.00	\$57,175.00	\$55,711.96	\$1,463.04	-2.56%
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Fiscal Year 2011 Budget

Recreation Administration

6110

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$21,869.00	\$23,420.00	\$25,477.00	\$26,000.00	\$25,644.00	\$356.00	-1.37%
OverTime	51.1300		\$911.00	\$478.00	\$102.00		\$0.00	\$0.00	#DIV/0!
Group Insurance	51.2100	51210	\$2,408.00	\$3,039.00	\$3,196.00	\$3,134.00	\$3,134.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$1,310.00	\$1,357.00	\$1,436.00	\$1,612.00	\$1,589.93	\$22.07	-1.37%
Medicare	51.2300	51230	\$306.00	\$317.00	\$335.00	\$377.00	\$371.84	\$5.16	-1.37%
Unemployment Ins	51.2600	51260			\$62.00	\$439.00	\$0.00	\$439.00	-100.00%
Worker's Comp	51.2700	51270	\$937.00	\$1,544.00	\$874.00	\$1,482.00	\$1,000.00	\$482.00	-32.52%
R&M-Pub Bldg, Pro	52.2202				\$18,755.00		\$0.00	\$0.00	#DIV/0!
R&M-Veh & Equip Rep	52.2203			\$189.00			\$0.00	\$0.00	#DIV/0!
Ins: other than Emp Ben	52.3100	52310	\$420.00	\$148.00	\$370.00	\$500.00	\$500.00	\$0.00	0.00%
Office Supplies	53.1101			\$305.00			\$0.00	\$0.00	#DIV/0!
TOTAL			\$28,161.00	\$30,797.00	\$50,607.00	\$33,544.00	\$32,239.77	\$1,304.23	-3.89%

Fiscal Year 2011 Budget

Library Administration

6510

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Intergovernmental	57.1000	57100	\$11,058.00	\$14,058.00	\$13,136.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
TOTAL			\$11,058.00	\$14,058.00	\$13,136.00	\$15,000.00	\$15,000.00	\$0.00	0.00%

Fiscal Year 2011 Budget

Agricultural Resources**7130**

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Salaries-Non-Elected	51.1102	51102	\$24,846.00	\$26,458.00	\$27,366.00	\$27,458.00	\$27,458.00	\$0.00	0.00%
Social Sec (FICA) Contr	51.2200	51220	\$1,404.00	\$1,602.00	\$1,931.00	\$1,702.00	\$1,702.40	\$0.40	0.02%
Medicare	51.2300	51230	\$328.00	\$320.00	\$242.00	\$398.00	\$398.14	\$0.14	0.04%
Retirement Contributions	51.2400	51240	\$2,090.00	\$2,220.00	\$2,576.00	\$2,614.00	\$2,698.00	\$84.00	3.21%
Unemployment Ins	51.2600	51260				\$464.00	\$464.00	\$0.00	0.00%
R&M-Pub Bldg, Pro	52.2202	52222	\$3,340.00	\$75.00	\$15.00	\$500.00	\$500.00	\$0.00	0.00%
Rental of Equip & Vehicle	52.2320	52232	\$2,970.00	\$1,579.00	\$2,040.00	\$2,040.00	\$2,040.00	\$0.00	0.00%
Ins: other than Emp Ben	52.3100	52310	\$560.00	\$178.00	\$444.00	\$600.00	\$500.00	\$100.00	-16.67%
Comm-Postage Exp, Ren	52.3201	52320	\$191.00			\$150.00	\$50.00	\$100.00	-66.67%
Comm-Telephone	52.3203	52323	\$1,560.00	\$1,683.00	\$1,774.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
Travel	52.3500	52350	\$5,080.00	\$5,700.00	\$10,800.00	\$10,800.00	\$8,400.00	\$2,400.00	-22.22%
Education & Training	52.3700	52370	\$130.00	\$974.00	\$705.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Office Supplies	53.1101	53111	\$1,411.00	\$1,180.00	\$971.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
Supplies	53.1103	53113	\$782.00	\$32.00	\$390.00	\$400.00	\$400.00	\$0.00	0.00%
4-H Club Supplies	53.1111	53115	\$348.00	\$380.00	\$388.00	\$400.00	\$400.00	\$0.00	0.00%
Energy-Water/Sewage	53.1210	53121	\$842.00	\$1,032.00	\$339.00	\$500.00	\$500.00	\$0.00	0.00%
Energy-Electricity	53.1230	53123	\$3,150.00	\$3,420.00	\$2,821.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Small Equipment	53.1600		\$4,417.00					\$0.00	#DIV/0!
TOTAL			\$53,449.00	\$46,833.00	\$52,802.00	\$56,126.00	\$53,610.54	\$2,515.46	-4.48%

Fiscal Year 2011 Budget

Forest Resources

7140

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Intergovernmental	57.1000	57100	\$5,362.00	\$8,028.00	\$6,125.00	\$8,000.00	\$16,000.00	\$8,000.00	100.00%
TOTAL			\$5,362.00	\$8,028.00	\$6,125.00	\$8,000.00	\$16,000.00	\$8,000.00	100.00%

Fiscal Year 2011 Budget

Economic Development

7520

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Energy-Electricity	53.1230		\$7,091.00	\$6,543.00				\$0.00	#DIV/0!
Intergovernmental	57.1000	57100		\$10,000.00		\$13,000.00	\$16,500.00	\$3,500.00	26.92%
TOTAL			\$7,091.00	\$16,543.00	\$0.00	\$13,000.00	\$16,500.00	\$3,500.00	26.92%

Fiscal Year 2011 Budget

Other Financing Uses

9000

Round to Whole Dollars

Category	TBS Acct.	QS1 Acct.	F/Y 07 Audited	F/Y 08 Audited	F/Y 09 Audited	F/Y 10 Budgeted	F/Y 11 Requested	\$(+/-)	%(+/-)
Contingency	57.9001						\$85,000.00	\$85,000.00	#DIV/0!
Operating Transfers Out	61.1000	61100	\$30,000.00	\$150,390.00		\$10,000.00	\$4,573.00	\$5,427.00	-54.27%
TOTAL			\$30,000.00	\$150,390.00	\$0.00	\$10,000.00	\$89,573.00	\$79,573.00	795.73%

Fiscal Year 2011 Budget
Development Authority
Fund 130

Category	-	+
Beginning Fund Balance (Projected)		\$14,058.00
Revenues		\$16,500.00
Expenditures	\$7,000.00	
Contingency	\$2,500.00	
Ending Fund Balance (Projected)	\$0.00	\$21,058.00

Fiscal Year 2011 Budget

Jail Fund

Fund 206

Category	-	+
Beginning Fund Balance (Projected)		\$9,200.00
Revenues		\$16,000.00
Expenditures	\$14,000.00	
Contingency	\$0.00	
Ending Fund Balance (Projected)	\$0.00	\$11,200.00

Fiscal Year 2011 Budget

Drug Education

Fund 207

Category	-	+
Beginning Fund Balance (Projected)		\$3,300.00
Revenues		\$4,000.00
Expenditures	\$3,000.00	
Contingency	\$0.00	
Ending Fund Balance (Projected)	\$0.00	\$4,300.00

Fiscal Year 2011 Budget

Major Grants

Fund 220

Category	-	+
Beginning Fund Balance (Projected)		\$147.22
Revenues		\$0.60
Expenditures	\$0.00	
Contingency	\$0.00	
Ending Fund Balance (Projected)	\$0.00	\$147.82

Fiscal Year 2011 Budget

Fire Fund

Fund 270

Category	-	+
Beginning Fund Balance (Projected)		\$55,000.00
Revenues		\$15,000.00
Expenditures	\$30,000.00	
Contingency	\$5,000.00	
Ending Fund Balance (Projected)	\$0.00	\$35,000.00

Fiscal Year 2011 Budget
Roads, Streets, and Bridges
Fund 321

Category	-	+
Beginning Fund Balance (Projected)		\$98,000.00
Revenues		\$125,000.00
Expenditures	\$100,000.00	
Contingency	\$25,000.00	
Ending Fund Balance (Projected)	\$0.00	\$98,000.00

Fiscal Year 2011 Budget

Jail Construction

Fund 322

Category	-	+
Beginning Fund Balance (Projected)		\$150,000.00
Revenues		\$480,000.00
Expenditures	\$420,000.00	
Contingency	\$25,000.00	
Ending Fund Balance (Projected)	\$0.00	\$185,000.00

Fiscal Year 2011 Budget

Local Resource

Fund 350

Category	-	+
Beginning Fund Balance (Projected)		\$4,500.00
Revenues		\$5,000.00
Expenditures	\$0.00	
Contingency	\$0.00	
Ending Fund Balance (Projected)	\$0.00	\$9,500.00