

GENERAL FUND ESTIMATED BUDGET
6/30/2011

Proposed Budget for Public Comment

Proposed Budget
FY10-11

Account

District Attorney-State
Maintenance & Operation

01 Total

District Attorney-County
Maintenance & Operation

14,500.00

Capital Outlay

1,000.00

02 Total

15,500.00

County Sheriff

Personal Service

833,103.00

Part Time Help

6,000.00

Travel

1

Maintenance & Operation

90,000.00

Capital Outlay

34,000.00

04 Total

963,104.00

County Treasurer

Personal Service

213,000.00

Part Time Help

Travel

4,800.00

Maintenance & Operation

1

Capital Outlay

1

06 Total

217,802.00

County Commissioner

Personal Service

153,760.78

Travel

15,250.00

Maintenance & Operation

5,700.00

Capital Outlay

2,620.00

08 Total

177,330.78

Co. Com. OSU Ext.

Personal Service

72,516.00

Part Time Help

1.00

Travel

19,000.00

Maintenance & Operation

22,000.00

Capital Outlay

1

09 Total

113,518.00

County Clerk

Personal Service

353,000.00

Travel

8,000.00

Maintenance & Operation

5,000.00

Capital Outlay

1

10 Total

366,001.00

Court Clerk

Personal Service

399,000.00

Part Time Help

Travel	4,800.00
Maintenance & Operation	1
Capital Outlay	1
14 Total	403,802.00

GENERAL FUND

Adjustments

County Assessor	
Personal Service	172,870.00
Travel	9,500.00
Maintenance & Operation	7,000.00
Capital Outlay	500
16 Total	189,870.00

Reval of Real Property	
Personal Service	262,849.00
Travel	1,800.00
Maintenance & Operation	27,300.00
Capital Outlay	2,000.00
17 Total	293,949.00

General Government	
Personal Service	100,851.52
Part Time Help	1,000.00
Travel	1.00
Maintenance & Operation	242,279.00
Capital Outlay	50,000.00
Economic Development	1
Dilap. Structures	1
Courthouse Security	1.00
MAPC	1.00
Reserve	24465.64
20 Total	418,601.16

Excise-Equalization Board	
Personal Service	3,000.00
Travel	300
Maintenance & Operation	500
21 Total	3,800.00

County Election Expense	
Personal Service	109,900.03
Part Time Help	24,000.00
Travel	2,000.00
Maintenance & Operation	7,600.00
Capital Outlay	500
22 Total	144,000.03

Insurance-Benefits	
Health Ins	41,924.16
Property	116,000.00
Workman's Comp	32,423.00
Surcharge/Claims Runout	2,600.00
Retirement	
Deferred Comp	
Benefit Allowance	

Longevity Pay
23 Total

192,947.16

GENERAL FUND**Adjustments**

Information Technology	
Personal Service	121,032.42
Part Time Help	1
Travel	2,000.00
Maintenance & Operation	30,500.00
Capital Outlay	30,000.00
Lease Payments	150,000.00
Mtnc Agreement	53,236.04
CPU	1
25 Total	386,770.46
Charity	
Maintenance & Operation	500
28 Total	500
Fire Fighting Service	
Travel	1
Maintenance & Operation	8,000.00
Capital Outlay	1,000.00
29 Total	9,001.00
Emergency Management	
Personal Service	101,970.24
Travel	1,500.00
Maintenance & Operation	10,000.00
Capital Outlay	9,000.00
34 Total	122,470.24
Community Development	
Personal Service	57,414.54
Travel	1,500.00
Maintenance & Operation	3,100.00
Capital Outlay	500.00
65 Total	62,514.54
County Audit Budget	63,234.68
Free Fair Budget	
Personal Service	60,000.00
Part Time Help	4,000.00
Travel	600
Maintenance & Operation	40,900.00
Capital Outlay	1
Premiums and Awards	9,544.00
84 Total	115,045.00
Subtotal General Fund	4,259,761.05
Sales Tax Jail	
Personal Service	924,012.00
Part Time Help	61,000.00
Travel	10,000.00
Maintenance & Operation	403,600.00
Capital Outlay	25,000.00
60 Total	1,423,612.00

GENERAL FUND**Adjustments**

Sales Tax District 1	
Maintenance & Operation	408,469.00
Capital Outlay	40,000.00
Projects	1
61 Total	448,470.00
Sales Tax District 2	
Maintenance & Operation	408,469.00
Capital Outlay	40,000.00
Projects	1
62 Total	448,470.00
Sales Tax District 3	
Maintenance & Operation	408,469.00
Capital Outlay	40,000.00
Projects	1
63 Total	448,470.00
Sales Tax General	
Personal Service	
Part Time Help	
Travel	
Economic Development	1.00
Maintenance & Operation	188,497.07
Capital Outlay	218,188.09
Matching Grants	1.00
Reserve	326,073.60
64 Total	732,760.76
Sales Tax Renovation	
Capital Outlay	
Move & Remodel	103,152.48
66 Total	103,152.48
Sales Tax Juvenile Detention	
Contracted Juv. Detention	35,000.00
67 Total	35,000.00
Subtotal Sales Tax	3,639,935.24
Grand Total	7,899,696.29