

2009 CURRENT FUND BUDGET SUMMARY

APPROPRIATION TLE	-2008- BUDGET	-2008- MOD BUDGET	EXP THRU 12/31/2008	-2009- REQUEST	-2009- RECOMMENDED	\$	%
						INC	INC
<i>Inside Cap</i>							
ADMIN & EXEC, #1010							
SAL & WAGES	247,000.00	245,000.00	244,200.98	259,000.00		12,000.00	4.90%
OTHER EXP	130,245.00	130,245.00	106,268.89	128,495.00		-1,750.00	-1.34%
REDVELOPMT, OE	55,000.00	55,000.00	22,761.30	55,000.00		0.00	0.00%
CLERK, S&W	56,000.00	56,000.00	56,000.00	58,000.00		2,000.00	3.57%
ELECTIONS, #1011							
SAL & WAGES	500.00	525.00	513.21	650.00		150.00	28.57%
OTHER EXP	4,600.00	2,775.00	2,619.23	4,100.00		-500.00	-18.02%
FIN ADMIN #1013							
SAL & WAGES	90,500.00	89,000.00	88,989.08	94,500.00		4,000.00	4.49%
OTHER EXP	13,360.00	13,360.00	12,662.34	13,560.00		200.00	1.50%
AUDIT	35,000.00	35,000.00	35,000.00	40,000.00		5,000.00	14.29%
ASSMT TAXES #1014							
SAL & WAGES	65,500.00	65,200.00	65,186.94	68,000.00		2,500.00	3.83%
OTHER EXP	5,000.00	4,000.00	3,383.57	5,000.00		0.00	0.00%
COLL/TAXES #1015							
SAL & WAGES	70,000.00	69,200.00	69,195.14	75,000.00		5,000.00	7.23%
OTHER EXP	8,150.00	8,950.00	8,885.35	9,050.00		900.00	10.06%
LEGAL DEPT #1016							
SAL & WAGES	45,000.00	41,100.00	41,084.94	47,000.00		2,000.00	4.87%
OTHER EXP	60,000.00	50,000.00	32,904.17	57,000.00		-3,000.00	-6.00%
PROSECUTOR	15,000.00	11,900.00	11,886.27	16,000.00		1,000.00	8.40%
MUNICIPAL CT #1017							
SAL & WAGES	170,000.00	160,500.00	160,494.92	173,000.00		3,000.00	1.87%
OTHER EXP	52,900.00	52,900.00	51,106.66	53,800.00		900.00	1.70%
ENGINEERING #1018							
SAL & WAGES	112,000.00	111,650.00	111,607.08	120,000.00		8,000.00	7.17%
OTHER EXP	48,250.00	43,250.00	35,491.66	48,850.00		600.00	1.39%
BLD & GRDS #1019							
SAL & WAGES	92,500.00	90,000.00	89,092.99	95,000.00		2,500.00	2.78%
OTHER EXP	96,400.00	96,400.00	70,172.14	101,800.00		5,400.00	5.60%
PL BD #1020 OTHER E	52,400.00	60,400.00	58,039.60	53,650.00		1,250.00	2.07%
BD/ADJ #1021 OTHER	7,400.00	7,400.00	6,778.85	7,650.00		250.00	3.38%
DEPT/TECH #1030	44,500.00	41,500.00	32,998.82	46,750.00		2,250.00	5.42%
GROUP INS #1023							
GROUP/RX	840,000.00	840,000.00	839,979.09	900,000.00		60,000.00	7.14%
INS/OTHER #1025	573,700.00	563,700.00	562,837.30	580,000.00		6,300.00	1.12%
DENTAL INS #1027	90,000.00	88,000.00	87,684.26	100,000.00		10,000.00	11.36%
FIRE SUBCD S&W #11	14,500.00	14,250.00	14,238.12	15,000.00		500.00	3.51%
FIRE HYDRANT #1109	125,000.00	125,000.00	113,743.50	125,000.00		0.00	0.00%
FIRE DEPT #1110							
SAL & WAGES	76,000.00	76,000.00	75,414.38	79,000.00		3,000.00	3.95%
OTHER EXP	134,100.00	134,100.00	127,746.11	133,600.00		-500.00	-0.37%

