

## Delaware County Departmental Budget Request 2008

Dept # 120

Dept # 120

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 120- 5- 00000 - 000	DATA PROCESSING					
100 - 120- 5- 00000 - 101	COMPUTER OPERATOR	29,319.00	13,531.90	29,319.00		
100 - 120- 5- 00000 - 102	COMPUTER OPERATOR	29,319.00	13,531.90	29,319.00		
		<b>58,638.00</b>	<b>27,063.80</b>	<b>58,638.00</b>		
100 - 120- 5- 00000 - 221	CONTINUOUS FORMS	10,000.00	3,906.70	10,000.00		
		<b>10,000.00</b>	<b>3,906.70</b>	<b>10,000.00</b>		
100 - 120- 5- 00000 - 311	CONTRACTUAL SERVICES	145,678.00	60,699.19	165,678.00		
100 - 120- 5- 00000 - 322	POSTAGE		19.11			
100 - 120- 5- 00000 - 361	EQUIPMENT MAINTENANCE	33,000.00	2,431.52	33,000.00		
100 - 120- 5- 00000 - 371	COMPUTER RENTAL LEASE	32,500.00	17,375.00	32,500.00		
		<b>211,178.00</b>	<b>80,524.82</b>	<b>231,178.00</b>		
100 - 120- 5- 00000 - 441	PC REPLACEMENT PLAN			100,000.00		
100 - 120- 5- 00000 - 442	COMPUTER/NETWORK EQUIPMENT	13,000.00	5,615.44	15,000.00		
100 - 120- 5- 00000 - 443	FINANCIAL,PAYROLL/HR SOFTWARE		26,147.00			
		<b>13,000.00</b>	<b>31,762.44</b>	<b>115,000.00</b>		
	<b>Department Total</b>	<b>120</b>	<b>292,816.00</b>	<b>143,257.76</b>		<b>414,816.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 121

Dept # 121

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 121 - 5 - 00000 - 000	LIBERTY TOWNSHIP ASSESSOR					
100 - 121 - 5 - 00000 - 101	LIBERTY TWP. ASSESSOR	12,431.00	5,737.60	12,431.00		
100 - 121 - 5 - 00000 - 102	DEPUTY ASSESSOR	10,251.00	4,731.36	10,251.00		
100 - 121 - 5 - 00000 - 198	PART TIME	770.00	770.00	770.00		
		<b>23,452.00</b>	<b>11,238.96</b>	<b>23,452.00</b>		
100 - 121 - 5 - 00000 - 323	TRAVELING EXPENSE	726.00	726.00	726.00		
100 - 121 - 5 - 00000 - 324	TELEPHONE	360.00	360.00	360.00		
100 - 121 - 5 - 00000 - 361	EQUIPMENT REPAIRS	300.00	300.00	300.00		
100 - 121 - 5 - 00000 - 371	OFFICE RENT	1,200.00	1,200.00	1,200.00		
100 - 121 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	150.00	25.69	150.00		
		<b>2,736.00</b>	<b>2,611.69</b>	<b>2,736.00</b>		
	<b>Department Total</b>	<b>121</b>	<b>26,188.00</b>	<b>13,850.65</b>		<b>26,188.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 123

Dept # 123

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 123 - 5 - 00000 - 000	TITLE 4-D COURT					
100 - 123 - 5 - 00000 - 101	IVD COMMISSIONER	52,500.00	23,365.40	52,500.00		
100 - 123 - 5 - 00000 - 102	ASSISTANT COURT REPORTER	29,659.00	13,688.78	29,659.00		
100 - 123 - 5 - 00000 - 103	COURT REPORTER	30,325.00	13,996.24	30,325.00		
100 - 123 - 5 - 00000 - 104	RIDING BAILIFF	29,659.00	13,688.78	29,659.00		
100 - 123 - 5 - 00000 - 105	SECURITY BAILIFF	29,659.00	13,688.78	29,659.00		
100 - 123 - 5 - 00000 - 106	RAISES			6,013.07		
100 - 123 - 5 - 00000 - 171	FICA			13,602.85		
100 - 123 - 5 - 00000 - 172	PERF			7,112.60		
100 - 123 - 5 - 00000 - 175	HEALTH INSURANCE			71,637.00		
100 - 123 - 5 - 00000 - 176	LIFE INSURANCE			810.00		
100 - 123 - 5 - 00000 - 177	LONG TERM DISABILITY			2,965.00		
100 - 123 - 5 - 00000 - 198	PRO TEM & PART TIME	2,000.00	1,975.00	2,000.00		
100 - 123 - 5 - 00000 - 199	LONGEVITY	6,000.00		6,000.00		
		<b>179,802.00</b>	<b>80,402.98</b>	<b>281,942.52</b>		
100 - 123 - 5 - 00000 - 221	GASOLINE FOR BAILIFF	3,000.00	1,565.25	3,000.00		
		<b>3,000.00</b>	<b>1,565.25</b>	<b>3,000.00</b>		
100 - 123 - 5 - 00000 - 361	MAINTENANCE	2,000.00	2,000.00	2,000.00		
		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		
100 - 123 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	3,000.00	1,783.01	3,000.00		
		<b>3,000.00</b>	<b>1,783.01</b>	<b>3,000.00</b>		
100 - 123 - 5 - 10000 - 171	FICA	13,760.00	7,423.18			
100 - 123 - 5 - 10000 - 172	PERF	9,500.00	5,704.67			
100 - 123 - 5 - 10000 - 173	INSURNACE	56,000.00	30,772.70			

### Delaware County Departmental Budget Request 2008

Dept # 123

Dept # 123

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 123 - 5 - 10000 - 174	LIFE INSURANCE	810.00	652.50			
100 - 123 - 5 - 10000 - 175	LONG TERM DISABILTIY	2,965.00	2,163.11			
		<b>83,035.00</b>	<b>46,716.16</b>			
	<b>Department Total</b>	<b>270,837.00</b>	<b>132,467.40</b>	<b>289,942.52</b>		

## Delaware County Departmental Budget Request 2008

Dept # 124

Dept # 124

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 124 - 5 - 00000 - 000	JUSTICE CENTER COMMUNICATIONS RM					
100 - 124 - 5 - 00000 - 106	COMMUNICATION TECH.	32,163.00	14,968.28	32,163.00		
100 - 124 - 5 - 00000 - 107	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 108	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 109	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 110	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 111	COMMUNICATION TECH.	32,163.00	7,422.40	32,163.00		
100 - 124 - 5 - 00000 - 112	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 114	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 115	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 116	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 117	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 118	COMMUNICATION TECH.	32,163.00	20,449.82	32,163.00		
100 - 124 - 5 - 00000 - 119	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 120	COMMUNICATION TECH.	32,163.00	14,968.28	32,163.00		
100 - 124 - 5 - 00000 - 121	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 122	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 123	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 124	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 125	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 126	COMMUNICATION TECH.	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 127	COMMUNICATIONS TECH	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 128	COMMUNICATIONS TECH	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 129	OIC	9,000.00	4,760.00	9,000.00		
100 - 124 - 5 - 00000 - 130	COMMUNICATIONS TECH	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 131	COMMUNICATION TECH	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 132	COMMUNICATION TECH	32,163.00	14,844.58	32,163.00		
100 - 124 - 5 - 00000 - 133	COMMUNICATION TECH	32,163.00	25,977.85	32,163.00		

## Delaware County Departmental Budget Request 2008

Dept # 124

Dept # 124

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 124 - 5 - 00000 - 134	COMMUNICATIONS TECH			32,163.00		
100 - 124 - 5 - 00000 - 135	COMMUNICATIONS TECH			32,163.00		
100 - 124 - 5 - 00000 - 136	COMMUNICATIONS TECH			32,163.00		
100 - 124 - 5 - 00000 - 171	FICA			88,950.00		
100 - 124 - 5 - 00000 - 172	PERF			42,512.00		
100 - 124 - 5 - 00000 - 173	HEALTH INSURANCE			216,000.00		
100 - 124 - 5 - 00000 - 174	LIFE INSURANCE			3,564.00		
100 - 124 - 5 - 00000 - 175	SHORT TERM DISABILITY			6,162.00		
100 - 124 - 5 - 00000 - 176	UNEMPLOYMENT			8,000.00		
100 - 124 - 5 - 00000 - 194	TRAINING	3,000.00	935.00	3,000.00		
100 - 124 - 5 - 00000 - 195	HOLIDAY PAY	60,000.00	27,392.45	68,000.00		
100 - 124 - 5 - 00000 - 196	OVERTIME	15,000.00	2,184.72	16,000.00		
100 - 124 - 5 - 00000 - 198	PART TIME	34,944.00	954.00	34,944.00		
100 - 124 - 5 - 00000 - 199	LONGIVITY	61,500.00		65,000.00		
		<b>1,019,682.00</b>	<b>431,748.98</b>	<b>1,493,859.00</b>		
100 - 124 - 5 - 00000 - 231	MAINTENANCE SUPPLIES	1,000.00	400.77	1,000.00		
100 - 124 - 5 - 00000 - 232	UPS BATTERIES (TOWER)	2,000.00	267.00	2,000.00		
		<b>3,000.00</b>	<b>667.77</b>	<b>3,000.00</b>		
100 - 124 - 5 - 00000 - 311	CONTRACTUAL SERVICE	6,000.00	17,090.43	6,000.00		
100 - 124 - 5 - 00000 - 326	TRANSPORTATION	2,500.00	2,222.00	2,500.00		
100 - 124 - 5 - 00000 - 331	PRINTING	500.00	500.00	500.00		
100 - 124 - 5 - 00000 - 350	LP GAS	600.00	600.00	600.00		
100 - 124 - 5 - 00000 - 351	ELECTRIC	4,800.00	3,331.05	4,800.00		
100 - 124 - 5 - 00000 - 361	EQUIPMENT REPAIR	4,000.00	2,019.32	4,000.00		
100 - 124 - 5 - 00000 - 362	RADIO MAINT JUSTICE CENTER	102,275.00	74,531.50	102,275.00		
100 - 124 - 5 - 00000 - 364	EMD MAINTENANCE			3,000.00		
100 - 124 - 5 - 00000 - 365	TI LINE			15,000.00		
100 - 124 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	300.00	300.00	300.00		
100 - 124 - 5 - 00000 - 393	SCHOOLING	10,000.00	7,100.56	10,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 124

Dept # 124

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
		130,975.00	107,694.86	148,975.00		
100 - 124 - 5 - 10000 - 171	FICA	78,025.00	42,499.04			
100 - 124 - 5 - 10000 - 172	PERF	50,780.00	29,732.95			
100 - 124 - 5 - 10000 - 173	HEALTH INSURANCE	216,000.00	107,349.36			
100 - 124 - 5 - 10000 - 174	LIFE INSURANCE	3,564.00	2,364.00			
100 - 124 - 5 - 10000 - 175	LONG TERM DISABILITY	6,162.00	2,720.32			
100 - 124 - 5 - 10000 - 176	UNEMPLOYMENT	8,000.00	6,451.65			
		362,531.00	191,117.32			
<b>Department Total</b>		<b>124</b>	<b>1,516,188.00</b>	<b>731,228.93</b>		<b>1,645,834.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 125

Dept # 125

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 125 - 5 - 00000 - 000					
CLERK					
100 - 125 - 5 - 00000 - 101	47,016.00	21,699.80	47,016.00		
100 - 125 - 5 - 00000 - 102	31,585.00	14,608.17	31,585.00		
100 - 125 - 5 - 00000 - 103	29,319.00	13,531.90	29,319.00		
100 - 125 - 5 - 00000 - 104	29,319.00	13,531.90	29,319.00		
100 - 125 - 5 - 00000 - 105	27,059.00	12,488.78	27,059.00		
100 - 125 - 5 - 00000 - 106	27,059.00	12,488.78	27,059.00		
100 - 125 - 5 - 00000 - 107	27,059.00	12,488.78	27,059.00		
100 - 125 - 5 - 00000 - 108	26,725.00	12,334.68	26,725.00		
100 - 125 - 5 - 00000 - 109	26,700.00	12,323.12	26,700.00		
100 - 125 - 5 - 00000 - 110	26,419.00	12,193.46	26,419.00		
100 - 125 - 5 - 00000 - 111	26,419.00	12,193.46	26,419.00		
100 - 125 - 5 - 00000 - 112	26,099.00	12,045.80	26,099.00		
100 - 125 - 5 - 00000 - 113	26,099.00	12,045.80	26,099.00		
100 - 125 - 5 - 00000 - 114	26,099.00	12,045.80	26,099.00		
100 - 125 - 5 - 00000 - 115	26,099.00	16,512.71	26,099.00		
100 - 125 - 5 - 00000 - 116	26,099.00	12,045.80	26,099.00		
100 - 125 - 5 - 00000 - 117	26,099.00	12,045.80	26,099.00		
100 - 125 - 5 - 00000 - 118	25,259.00	11,779.43	25,259.00		
100 - 125 - 5 - 00000 - 119			25,259.00		
100 - 125 - 5 - 00000 - 120	25,259.00	11,852.30	25,259.00		
100 - 125 - 5 - 00000 - 121	25,071.00	11,571.36	25,071.00		
100 - 125 - 5 - 00000 - 122	25,071.00	11,571.36	25,071.00		
100 - 125 - 5 - 00000 - 125	25,071.00	11,571.36	25,071.00		
100 - 125 - 5 - 00000 - 126	25,071.00	13,548.15	25,071.00		
100 - 125 - 5 - 00000 - 127	28,247.00	13,172.92	28,247.00		
100 - 125 - 5 - 00000 - 128	25,071.00	11,571.36	25,071.00		
100 - 125 - 5 - 00000 - 129			25,071.00		
NEW POSITION					



## Delaware County Departmental Budget Request 2008

Dept # 125

Dept # 125

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 125 - 5 - 00000 - 130	NEW POSITION			25,071.00		
100 - 125 - 5 - 00000 - 198	FULL TIME/PART TIME	30,000.00	15,741.62	30,000.00		
		<b>715,393.00</b>	<b>339,004.40</b>	<b>790,794.00</b>		
100 - 125 - 5 - 00000 - 323	TRAVEL EXPENSE	600.00	257.04	750.00		
100 - 125 - 5 - 00000 - 324	SCHOOLING EDUCATION	500.00	900.00	500.00		
100 - 125 - 5 - 00000 - 325	PRINTING	250.00	250.00	250.00		
100 - 125 - 5 - 00000 - 361	EQUIPMENT REPAIRS	2,000.00	1,040.00	2,000.00		
100 - 125 - 5 - 00000 - 363	MAINTENANCE CONTRACTS	5,500.00	574.36	5,500.00		
100 - 125 - 5 - 00000 - 393	CLERK DUES	300.00	20.00	300.00		
		<b>9,150.00</b>	<b>3,041.40</b>	<b>9,300.00</b>		
100 - 125 - 5 - 00000 - 501	4-D INCENTIVE		61,007.53			
			<b>61,007.53</b>			
	<b>Department Total</b>	<b>724,543.00</b>	<b>403,053.33</b>	<b>800,094.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 126

Dept # 126

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 126- 5- 00000 - 000	AUDITOR				
100 - 126- 5- 00000 - 101	AUDITOR	47,016.00	19,891.50		47,016.00
100 - 126- 5- 00000 - 102	CHIEF DEPUTY AUDITOR	31,585.00	14,213.36		35,085.00
100 - 126- 5- 00000 - 103	SENIOR SETTLEMENT DEP/BUD ADVISO	31,585.00	13,363.00		31,585.00
100 - 126- 5- 00000 - 104	PAYMASTER/BUD. ADVISOR	29,984.00	12,685.55		29,984.00
100 - 126- 5- 00000 - 105	CHIEF CLAIM CLERK	28,002.00	11,847.00		28,002.00
100 - 126- 5- 00000 - 106	HEAD BOOKKEEPER/BUD ADVISOR	29,412.00	12,443.55		29,412.00
100 - 126- 5- 00000 - 107	HEAD CLERK - PLAT ROOM	29,319.00	12,404.25		29,319.00
100 - 126- 5- 00000 - 108	COUNCIL & COMM SECRETARY	27,688.00	11,714.20		27,688.00
100 - 126- 5- 00000 - 109	INSURANCE CLERK	27,479.00	12,753.23		27,479.00
100 - 126- 5- 00000 - 110	C OF E & TA CLERK	27,059.00	11,708.26		27,059.00
100 - 126- 5- 00000 - 111	WELFARE CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 112	CLAIMS CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 113	COUNTER CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 114	COUNTER CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 115	PLAT ROOM CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 116	TAX SALE CLERK	29,319.00	12,404.25		29,319.00
100 - 126- 5- 00000 - 117	PLAT ROOM CLERK	27,059.00	11,448.05		27,059.00
100 - 126- 5- 00000 - 118	SPECIAL TAXING DISTRICT DEPUTY	29,319.00	12,404.25		29,319.00
100 - 126- 5- 00000 - 198	PART TIME / OVERTIME	3,500.00	629.50		3,500.00
		<b>533,621.00</b>	<b>227,150.20</b>		<b>537,121.00</b>
100 - 126- 5- 00000 - 242	GIS SYSTEM SUPPLIES	2,000.00	2,000.00		2,000.00
100 - 126- 5- 00000 - 243	COMPUTER SUPPLIES	500.00	500.00		500.00
		<b>2,500.00</b>	<b>2,500.00</b>		<b>2,500.00</b>
100 - 126- 5- 00000 - 323	TRAVELING EXPENSE	500.00	165.60		500.00

## Delaware County Departmental Budget Request 2008

Dept # 126

Dept # 126

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 126- 5- 00000 - 331	BINDING RECORDS MGTE EXEM	500.00	500.00	500.00		
100 - 126- 5- 00000 - 332	PRINTING DISCLOSURE FORMS	1,300.00	1,300.00	1,300.00		
100 - 126- 5- 00000 - 333	PRINTING OF PLAT BOOKS	450.00	375.00	450.00		
100 - 126- 5- 00000 - 361	EQUIPMENT REPAIRS	500.00	111.02	500.00		
100 - 126- 5- 00000 - 363	MAINTENANCE CONTRACT	1,700.00	365.00	1,700.00		
100 - 126- 5- 00000 - 364	ANNUAL SUPPORT IMAGING	1,200.00		1,200.00		
100 - 126- 5- 00000 - 392	DUES & SUBSCRIPTIONS	300.00	22.38	300.00		
100 - 126- 5- 00000 - 393	SCHOOLING	2,500.00	700.65	2,500.00		
		<b>8,950.00</b>	<b>3,539.65</b>	<b>8,950.00</b>		
100 - 126- 5- 00000 - 441	OFFICE MACHINES	4,500.00	2,306.00	4,500.00		
		<b>4,500.00</b>	<b>2,306.00</b>	<b>4,500.00</b>		
100 - 126- 5- 10120 - 210	OFF SUPP DATA PROCESSING	2,250.00	335.47	2,250.00		
		<b>2,250.00</b>	<b>335.47</b>	<b>2,250.00</b>		
100 - 126- 5- 10121 - 210	OFF SUPP LIBERTY TOWNSHIP	440.00	440.00	440.00		
		<b>440.00</b>	<b>440.00</b>	<b>440.00</b>		
100 - 126- 5- 10123 - 210	OFF SUPP 4-D COURT	3,350.00	1,254.93	3,350.00		
		<b>3,350.00</b>	<b>1,254.93</b>	<b>3,350.00</b>		
100 - 126- 5- 10124 - 210	OFF SUPP JUSTICE CENTER DISP	7,750.00	4,910.80	7,750.00		
		<b>7,750.00</b>	<b>4,910.80</b>	<b>7,750.00</b>		
100 - 126- 5- 10125 - 210	OFF SUPP CLERK	39,950.00	28,587.04	39,950.00		
		<b>39,950.00</b>	<b>28,587.04</b>	<b>39,950.00</b>		
100 - 126- 5- 10126 - 210	OFF SUPP AUDITOR	16,130.00	7,918.77	16,130.00		
		<b>16,130.00</b>	<b>7,918.77</b>	<b>16,130.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 126

Dept # 126

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 126 - 5 - 10127 - 210	OFF SUPP TREASURER	4,240.00	1,221.93	4,240.00		
		<b>4,240.00</b>	<b>1,221.93</b>	<b>4,240.00</b>		
100 - 126 - 5 - 10128 - 210	OFF SUPP RECORDER	2,900.00	1,736.52	2,900.00		
		<b>2,900.00</b>	<b>1,736.52</b>	<b>2,900.00</b>		
100 - 126 - 5 - 10129 - 210	OFF SUPP SHERIFF	9,300.00	1,847.93	9,300.00		
		<b>9,300.00</b>	<b>1,847.93</b>	<b>9,300.00</b>		
100 - 126 - 5 - 10130 - 210	OFF SUPP SURVEYOR	670.00	534.43	670.00		
		<b>670.00</b>	<b>534.43</b>	<b>670.00</b>		
100 - 126 - 5 - 10131 - 210	OFF SUPP COUNTY EXTENSION	4,500.00	1,408.34	4,500.00		
		<b>4,500.00</b>	<b>1,408.34</b>	<b>4,500.00</b>		
100 - 126 - 5 - 10133 - 210	OFF SUPP COUNTY CORONER	600.00	256.23	600.00		
		<b>600.00</b>	<b>256.23</b>	<b>600.00</b>		
100 - 126 - 5 - 10134 - 210	OFF SUPP COUNTY ASSESSOR	5,240.00	533.79	5,240.00		
		<b>5,240.00</b>	<b>533.79</b>	<b>5,240.00</b>		
100 - 126 - 5 - 10135 - 210	OFF SUPP MT.PLEAS. ASSESSOR	1,050.00	484.24	1,050.00		
		<b>1,050.00</b>	<b>484.24</b>	<b>1,050.00</b>		
100 - 126 - 5 - 10136 - 210	OFF SUPP CENTER TWP. ASSESSOR	3,600.00	2,576.15	3,600.00		
		<b>3,600.00</b>	<b>2,576.15</b>	<b>3,600.00</b>		
100 - 126 - 5 - 10138 - 210	OFF SUPP COURTS	36,155.00	14,725.78	36,155.00		
		<b>36,155.00</b>	<b>14,725.78</b>	<b>36,155.00</b>		
100 - 126 - 5 - 10140 - 210	OFF SUPP HAMILTON TWP.	560.00	560.00	560.00		
		<b>560.00</b>	<b>560.00</b>	<b>560.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 126

Dept # 126

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 126- 5- 10141 - 210	OFF SUPP GIS	500.00	488.40	500.00		
		<b>500.00</b>	<b>488.40</b>	<b>500.00</b>		
100 - 126- 5- 10142 - 210	OFF SUPP ELECTION BOARD	7,500.00	5,443.19	7,500.00		
		<b>7,500.00</b>	<b>5,443.19</b>	<b>7,500.00</b>		
100 - 126- 5- 10143 - 210	OFF SUPP VOTERS REG	4,000.00	2,334.32	4,000.00		
		<b>4,000.00</b>	<b>2,334.32</b>	<b>4,000.00</b>		
100 - 126- 5- 10145 - 210	OFF SUPP JAIL	14,900.00	8,271.94	14,900.00		
		<b>14,900.00</b>	<b>8,271.94</b>	<b>14,900.00</b>		
100 - 126- 5- 10146 - 210	OFF SUPP DATA IJS	650.00	469.90	650.00		
		<b>650.00</b>	<b>469.90</b>	<b>650.00</b>		
100 - 126- 5- 10148 - 210	OFF SUPP PLANNING COMM	3,600.00	1,630.81	3,600.00		
		<b>3,600.00</b>	<b>1,630.81</b>	<b>3,600.00</b>		
100 - 126- 5- 10149 - 210	OFF SUPP DRAINAGE BD	850.00	493.91	850.00		
		<b>850.00</b>	<b>493.91</b>	<b>850.00</b>		
100 - 126- 5- 10152 - 210	OFF SUPP EMERGENCY MANAGEMENT	700.00	342.59	700.00		
		<b>700.00</b>	<b>342.59</b>	<b>700.00</b>		
100 - 126- 5- 10153 - 210	OFF SUPP COMMISSIONERS	15,800.00	9,726.99	15,800.00		
		<b>15,800.00</b>	<b>9,726.99</b>	<b>15,800.00</b>		
100 - 126- 5- 10155 - 210	OFF SUPP EMS	1,500.00	349.39	1,500.00		
		<b>1,500.00</b>	<b>349.39</b>	<b>1,500.00</b>		
100 - 126- 5- 10157 - 210	OFF SUPP COUNCIL	50.00	50.00	50.00		

**Delaware County Departmental Budget Request 2008**

Dept # 126

Dept # 126

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
		50.00	50.00	50.00		
100 - 126 - 5 - 10237 - 210	OFF SUPP TITLE 4-D	4,500.00	2,690.28	4,500.00		
		4,500.00	2,690.28	4,500.00		
<b>Department Total</b>	<b>126</b>	<b>742,806.00</b>	<b>337,119.92</b>	<b>746,306.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 127

Dept # 127

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 127- 5- 00000 - 000	TREASURER					
100 - 127- 5- 00000 - 101	TREASURER	47,016.00	21,699.80	47,016.00		
100 - 127- 5- 00000 - 102	CHIEF DEPUTY TREASURER	29,984.00	13,838.78	29,984.00		
100 - 127- 5- 00000 - 103	HEAD BOOKKEEPER DEPUTY	29,319.00	13,531.90	29,319.00		
100 - 127- 5- 00000 - 104	HEAD CASHIER DEPUTY	29,319.00	13,531.90	29,319.00		
100 - 127- 5- 00000 - 105	ASSIST BOOKKEEPER DEPUTY	29,319.00	13,531.90	29,319.00		
100 - 127- 5- 00000 - 106	1st DEPUTY CASHIER	26,944.00	12,435.80	26,944.00		
100 - 127- 5- 00000 - 107	2ND DEPUTY CASHIER	26,506.00	12,233.56	26,506.00		
100 - 127- 5- 00000 - 108	MAIL CLERK DEPUTY	26,506.00	12,233.56	26,506.00		
100 - 127- 5- 00000 - 109	INNKEEPER TAX CLERK DEPUTY	26,506.00	12,233.56	26,506.00		
100 - 127- 5- 00000 - 198	PART TIME	3,000.00	3,000.00	3,000.00		
		<b>274,419.00</b>	<b>128,270.76</b>	<b>274,419.00</b>		
100 - 127- 5- 00000 - 361	EQUIPMENT REPAIRS	700.00	526.00	700.00		
100 - 127- 5- 00000 - 371	COPIER RENTAL	1,200.00	336.80	1,200.00		
100 - 127- 5- 00000 - 392	ASSOCIATION DUES	250.00	4.92	260.00		
100 - 127- 5- 00000 - 393	SCHOOLING	1,900.00	1,636.80	2,200.00		
		<b>4,050.00</b>	<b>2,504.52</b>	<b>4,360.00</b>		
100 - 127- 5- 00000 - 441	MACHINERY & EQUIPMENT	4,250.00	4,250.00	4,250.00		
100 - 127- 5- 00000 - 451	REMODEL OFFICE			25,000.00		
		<b>4,250.00</b>	<b>4,250.00</b>	<b>29,250.00</b>		
	<b>Department Total</b>	<b>282,719.00</b>	<b>135,025.28</b>	<b>308,029.00</b>		
	<b>127</b>					

## Delaware County Departmental Budget Request 2008

Dept # 128

Dept # 128

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 128 - 5 - 00000 - 000	RECORDER					
100 - 128 - 5 - 00000 - 101	RECORDER	47,016.00	21,699.80	47,016.00		
100 - 128 - 5 - 00000 - 102	1ST DEPUTY	29,984.00	13,838.81	29,984.00		
100 - 128 - 5 - 00000 - 103	2ND DEPUTY	27,143.00	12,527.56	27,143.00		
100 - 128 - 5 - 00000 - 104	3RD DEPUTY	27,143.00	12,527.56	27,143.00		
100 - 128 - 5 - 00000 - 105	DEPUTY MICROGRAPHICS	26,172.00	13,992.02	26,172.00		
100 - 128 - 5 - 00000 - 198	PART TIME	10,000.00	3,826.00	12,500.00		
		<b>167,458.00</b>	<b>78,411.75</b>	<b>169,958.00</b>		
100 - 128 - 5 - 00000 - 323	TRAVELING EXPENSE	200.00	200.00	200.00		
100 - 128 - 5 - 00000 - 331	PRINTING	350.00	350.00	350.00		
100 - 128 - 5 - 00000 - 361	EQUIPMENT REPAIRS	350.00	140.00	350.00		
100 - 128 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	400.00	46.00	400.00		
100 - 128 - 5 - 00000 - 393	SCHOOLING	300.00	240.00	300.00		
		<b>1,600.00</b>	<b>976.00</b>	<b>1,600.00</b>		
100 - 128 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	350.00	290.82	350.00		
		<b>350.00</b>	<b>290.82</b>	<b>350.00</b>		
	<b>Department Total</b>	<b>128</b>	<b>169,408.00</b>	<b>79,678.57</b>		<b>171,908.00</b>



## Delaware County Departmental Budget Request 2008

Dept # 129

Dept # 129

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 129- 5- 00000 - 000	SHERIFF				
100 - 129- 5- 00000 - 001	SHERIFF CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 002	CHIEF CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 003	MAJOR CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 004	CAPTAIN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 005	CAPTAIN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 006	CAPTAIN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 007	LIEUTENANT CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 008	SERGEANT CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 009	SERGEANT CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 010	SERGEANT CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 011	SERGEANT CLOTHING ALLOWANCE	1,000.00	583.35		1,000.00
100 - 129- 5- 00000 - 012	SERGEANT CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 013	INVESTIGATOR CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 014	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 015	INVESTIGATOR CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 016	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 017	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 018	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 019	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 020	CORPORAL CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 021	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 022	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 023	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 024	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 025	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 026	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00
100 - 129- 5- 00000 - 027	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00		1,000.00

## Delaware County Departmental Budget Request 2008

Dept # 129

Dept # 129

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 129- 5- 00000 - 028	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 029	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 030	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 031	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 032	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 033	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 034	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 035	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 036	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 037	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 038	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 039	MATRON CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 040	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 041	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 042	PATROLMAN CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 043	PATROLMAN CLOTHING ALLOWANCE	1,000.00	1,000.00	1,000.00		
100 - 129- 5- 00000 - 044	SEC BAILIFF CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 045	SEC BAILIFF CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 048	SEC BAILIFF CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 049	SEC BAILIFF CLOTHING ALLOWANCE	1,000.00	500.00	1,000.00		
100 - 129- 5- 00000 - 050	UAW CLOTHING PROPOSAL 47 @ \$1,500.00			23,500.00		
		<b>47,000.00</b>	<b>24,083.35</b>	<b>70,500.00</b>		
100 - 129- 5- 00000 - 101	SHERIFF	91,122.00	41,106.60	96,000.00		
100 - 129- 5- 00000 - 102	CHIEF DEPUTY SHERIFF	44,210.00	18,704.30	44,210.00		
100 - 129- 5- 00000 - 103	MAJOR	42,396.00	17,936.85	42,396.00		
100 - 129- 5- 00000 - 104	CAPTAIN	41,141.00	17,405.90	41,141.00		
100 - 129- 5- 00000 - 105	CAPTAIN	41,141.00	17,405.90	41,141.00		
100 - 129- 5- 00000 - 106	CAPTAIN	41,141.00	17,405.90	41,141.00		

## Delaware County Departmental Budget Request 2008

Dept # 129

Dept # 129

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 129- 5- 00000 - 107	LIEUTENANT	39,887.00	16,875.35		39,887.00
100 - 129- 5- 00000 - 108	LIEUTENANT	39,887.00	16,875.35		39,887.00
100 - 129- 5- 00000 - 109	SERGEANT	38,632.00	16,344.40		38,632.00
100 - 129- 5- 00000 - 110	SERGEANT	38,632.00	16,344.40		38,632.00
100 - 129- 5- 00000 - 111	SERGEANT	38,632.00	17,050.40		38,632.00
100 - 129- 5- 00000 - 112	SERGEANT	38,632.00	16,344.40		38,632.00
100 - 129- 5- 00000 - 113	SERGEANT	38,632.00	16,344.40		38,632.00
100 - 129- 5- 00000 - 114	CORPORAL	37,378.00	15,813.85		37,378.00
100 - 129- 5- 00000 - 115	CORPORAL	37,378.00	15,813.85		37,378.00
100 - 129- 5- 00000 - 116	CORPORAL	37,378.00	16,534.73		37,378.00
100 - 129- 5- 00000 - 117	CORPORAL	37,378.00	17,395.19		37,378.00
100 - 129- 5- 00000 - 118	CORPORAL	37,378.00	15,813.82		37,378.00
100 - 129- 5- 00000 - 119	CORPORAL	37,378.00	15,813.85		37,378.00
100 - 129- 5- 00000 - 120	CORPORAL	37,378.00	15,813.85		37,378.00
100 - 129- 5- 00000 - 121	CORPORAL	37,378.00	15,813.85		37,378.00
100 - 129- 5- 00000 - 122	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 123	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 124	PATROLMAN	36,123.00	16,116.52		36,123.00
100 - 129- 5- 00000 - 125	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 126	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 127	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 128	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 129	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 130	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 131	MATRON/PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 132	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 133	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 134	PATROLMAN	36,123.00	15,282.90		36,123.00
100 - 129- 5- 00000 - 135	PATROLMAN	36,123.00	15,282.90		36,123.00

## Delaware County Departmental Budget Request 2008

Dept # 129

Dept # 129

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 129- 5- 00000 - 136	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 137	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 138	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 139	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 140	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 141	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 142	PATROLMAN	36,123.00	15,282.90	36,123.00		
100 - 129- 5- 00000 - 143	PATROLMAN	36,123.00	15,120.40	36,123.00		
100 - 129- 5- 00000 - 144	SECURITY BAILIFF	29,658.00	12,547.65	29,658.00		
100 - 129- 5- 00000 - 145	SECURITY BAILIFF	29,658.00	12,547.65	29,658.00		
100 - 129- 5- 00000 - 146	OFFICE MANAGER	34,701.00	14,681.25	34,701.00		
100 - 129- 5- 00000 - 147	RECEPTIONIST	25,171.00	10,649.35	25,171.00		
100 - 129- 5- 00000 - 148	SECURITY BAILIFF	29,658.00	12,547.65	29,658.00		
100 - 129- 5- 00000 - 149	SECURITY BAILIFF	29,658.00	12,547.65	29,658.00		
100 - 129- 5- 00000 - 150	RECEPTIONIST	25,171.00	10,575.59	25,171.00		
100 - 129- 5- 00000 - 190	UAW SALARY PROPOSAL			210,600.00		
100 - 129- 5- 00000 - 191	UAW HOLIDAY PAY ALL PREMIUM			13,000.00		
100 - 129- 5- 00000 - 193	SPECIAL TEAMS \$300.00 EACH	9,900.00	4,800.00	9,900.00		
100 - 129- 5- 00000 - 194	SICK PAY	7,500.00	94.81	8,500.00		
100 - 129- 5- 00000 - 195	MERIT BOARD PENSION	31,000.00	31,000.00	835,359.00		
100 - 129- 5- 00000 - 196	MERIT BD MEMBERS	1,260.00	615.00	1,260.00		
100 - 129- 5- 00000 - 197	OVERTIME PAY	75,000.00	-3,412.83	95,000.00		
100 - 129- 5- 00000 - 198	PART TIME	9,000.00	4,896.00	9,000.00		
100 - 129- 5- 00000 - 199	HOLIDAY PAY	36,000.00	23,112.76	36,000.00		
		<b>2,041,150.00</b>	<b>859,054.59</b>	<b>3,094,987.00</b>		
100 - 129- 5- 00000 - 221	GASOLINE	125,000.00	37,480.43	150,000.00		
100 - 129- 5- 00000 - 222	TIRE & TUBES, CAR WASH	20,000.00	14,545.50	25,000.00		
100 - 129- 5- 00000 - 223	VEHICLE MAINTENANCE	55,000.00	16,371.66	75,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 129

Dept # 129

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 129- 5- 00000 - 224	VEHICLE REFURBISHMENT	30,000.00	30,000.00	30,000.00		
100 - 129- 5- 00000 - 226	UNIFORMS	2,500.00	19.16	5,000.00		
100 - 129- 5- 00000 - 227	BODY ARMOR	10,000.00	729.00	10,000.00		
		<b>242,500.00</b>	<b>99,145.75</b>	<b>295,000.00</b>		
100 - 129- 5- 00000 - 311	TESTING FOR NEW OFFICERS	3,000.00	751.32	3,000.00		
100 - 129- 5- 00000 - 362	EQUIPMENT REPAIRS	1,500.00	776.46	1,500.00		
100 - 129- 5- 00000 - 371	CONTRACTS	30,000.00	23,366.36	35,000.00		
100 - 129- 5- 00000 - 372	CONTRACTUAL		1,458.31			
100 - 129- 5- 00000 - 393	SCHOOLING	14,000.00	4,306.88	14,000.00		
		<b>48,500.00</b>	<b>30,659.33</b>	<b>53,500.00</b>		
100 - 129- 5- 00000 - 441	EQUIPMENT	25,000.00	23,827.42	25,000.00		
100 - 129- 5- 00000 - 443	SHERIFF CARS	80,000.00	66,137.18	250,000.00		
		<b>105,000.00</b>	<b>89,964.60</b>	<b>275,000.00</b>		
	<b>Department Total</b>	<b>129</b>	<b>2,484,150.00</b>	<b>1,102,907.62</b>		<b>3,788,987.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 130

Dept # 130

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 130 - 5 - 00000 - 000					
100 - 130 - 5 - 00000 - 101	47,016.00	19,891.50	47,016.00		
100 - 130 - 5 - 00000 - 102	29,319.00	12,404.25	29,319.00		
100 - 130 - 5 - 00000 - 105	29,319.00	12,404.25	29,319.00		
100 - 130 - 5 - 00000 - 106	29,319.00	12,517.01	29,319.00		
100 - 130 - 5 - 00000 - 107	29,319.00	12,404.25	29,319.00		
100 - 130 - 5 - 00000 - 108	26,180.00	11,076.20	26,180.00		
100 - 130 - 5 - 00000 - 198	5,000.00	3,208.00	5,000.00		
	<b>195,472.00</b>	<b>83,905.46</b>	<b>195,472.00</b>		
100 - 130 - 5 - 00000 - 221		242.59	2,000.00		
100 - 130 - 5 - 00000 - 240	300.00	50.92	300.00		
100 - 130 - 5 - 00000 - 241	400.00	100.00	300.00		
100 - 130 - 5 - 00000 - 242	800.00	300.00	800.00		
	<b>1,500.00</b>	<b>693.51</b>	<b>3,400.00</b>		
100 - 130 - 5 - 00000 - 322		1,464.79	1,000.00		
100 - 130 - 5 - 00000 - 323	7,500.00	2,647.16	5,000.00		
100 - 130 - 5 - 00000 - 324	1,300.00	473.42	1,500.00		
100 - 130 - 5 - 00000 - 331	400.00	349.62	750.00		
100 - 130 - 5 - 00000 - 332	100.00	100.00	100.00		
100 - 130 - 5 - 00000 - 333	500.00	486.05	500.00		
100 - 130 - 5 - 00000 - 342		275.00	300.00		
100 - 130 - 5 - 00000 - 361	250.00	250.00	250.00		
100 - 130 - 5 - 00000 - 362	100.00	76.00	100.00		
100 - 130 - 5 - 00000 - 363		175.00	200.00		
100 - 130 - 5 - 00000 - 370	2,700.00	1,167.56	2,700.00		

## Delaware County Departmental Budget Request 2008

Dept # 130

Dept # 130

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 130 - 5 - 00000 - 393      SCHOOLING	1,000.00	180.70	1,000.00		
	<b>13,850.00</b>	<b>7,645.30</b>	<b>13,400.00</b>		
100 - 130 - 5 - 00000 - 451      MACHINERY & EQUIPMENT			10,000.00		
100 - 130 - 5 - 00000 - 452      EQUIPMENT, FURNITURE & FIXTURES	1,000.00	1,000.00			
	<b>1,000.00</b>	<b>1,000.00</b>	<b>10,000.00</b>		
<b>Department Total      130</b>	<b>211,822.00</b>	<b>93,244.27</b>	<b>222,272.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 131

Dept # 131

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 131 - 5 - 00000 - 000					
COUNTY EXTENSION					
100 - 131 - 5 - 00000 - 105	29,483.00	13,607.56	29,483.00		
100 - 131 - 5 - 00000 - 106	26,485.00	12,223.90	26,485.00		
100 - 131 - 5 - 00000 - 198	750.00	558.00	750.00		
	<b>56,718.00</b>	<b>26,389.46</b>	<b>56,718.00</b>		
100 - 131 - 5 - 00000 - 211			5,500.00		
OFFICE SUPPLIES					
100 - 131 - 5 - 00000 - 241	200.00	200.00	200.00		
FACTS-COMPUTER SUPPLIES					
	<b>200.00</b>	<b>200.00</b>	<b>5,700.00</b>		
100 - 131 - 5 - 00000 - 311	122,680.00	122,680.00	126,365.00		
EXTENSION EDUCATORS (4)					
100 - 131 - 5 - 00000 - 323	5,500.00	3,793.54	5,500.00		
TRAVELING EXPENCE					
100 - 131 - 5 - 00000 - 361	485.00	478.00	485.00		
EQUIPMENT REPAIRS					
100 - 131 - 5 - 00000 - 362	5,000.00	5,000.00	5,155.00		
COMPUTER TERMINAL MAINTENANCE					
100 - 131 - 5 - 00000 - 372	4,600.00	1,235.56	4,600.00		
COPIER MACHINE RENTAL					
100 - 131 - 5 - 00000 - 385	13,268.00	10,230.63	15,000.00		
4H CLUBS					
	<b>151,533.00</b>	<b>143,417.73</b>	<b>157,105.00</b>		
<b>Department Total</b>	<b>131</b>	<b>208,451.00</b>	<b>170,007.19</b>		<b>219,523.00</b>



## Delaware County Departmental Budget Request 2008

Dept # 133

Dept # 133

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 133 - 5- 00000 - 000	CORONER				
100 - 133 - 5- 00000 - 101	24,517.00	11,315.56	24,517.00		
100 - 133 - 5- 00000 - 102	6,796.00	3,136.68	6,796.00		
100 - 133 - 5- 00000 - 198	15,000.00	9,655.00	15,000.00		
	<b>46,313.00</b>	<b>24,107.24</b>	<b>46,313.00</b>		
100 - 133 - 5- 00000 - 225	1,000.00	691.53	1,000.00		
100 - 133 - 5- 00000 - 241	1,000.00	1,000.00	1,000.00		
	<b>2,000.00</b>	<b>1,691.53</b>	<b>2,000.00</b>		
100 - 133 - 5- 00000 - 311	120,000.00	48,429.51	120,000.00		
100 - 133 - 5- 00000 - 323	1,000.00	2,106.92	3,000.00		
100 - 133 - 5- 00000 - 324	1,000.00	460.81	1,000.00		
100 - 133 - 5- 00000 - 361	300.00	300.00	300.00		
100 - 133 - 5- 00000 - 391	600.00	600.00	600.00		
100 - 133 - 5- 00000 - 392	350.00	350.00	350.00		
100 - 133 - 5- 00000 - 393	250.00	250.00	250.00		
	<b>123,500.00</b>	<b>52,497.24</b>	<b>125,500.00</b>		
100 - 133 - 5- 00000 - 441	500.00	325.00	500.00		
100 - 133 - 5- 00000 - 445	2,000.00	1,375.05	2,000.00		
	<b>2,500.00</b>	<b>1,700.05</b>	<b>2,500.00</b>		
<b>Department Total</b>	<b>133</b>	<b>174,313.00</b>	<b>79,996.06</b>		<b>176,313.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 134

Dept # 134

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 134 - 5 - 00000 - 000	COUNTY ASSESSOR				
100 - 134 - 5 - 00000 - 101	47,016.00	21,399.80	47,016.00		
100 - 134 - 5 - 00000 - 102	29,984.00	13,838.78	29,984.00		
100 - 134 - 5 - 00000 - 103	26,931.00	12,429.80	28,931.00		
100 - 134 - 5 - 00000 - 106	26,786.00	12,362.78	26,786.00		
100 - 134 - 5 - 00000 - 197			4,645.00		
	<b>130,717.00</b>	<b>60,031.16</b>	<b>137,362.00</b>		
100 - 134 - 5 - 00000 - 323	500.00	453.60	500.00		
100 - 134 - 5 - 00000 - 361	250.00	250.00	250.00		
100 - 134 - 5 - 00000 - 362	600.00	600.00	600.00		
	<b>1,350.00</b>	<b>1,303.60</b>	<b>1,350.00</b>		
<b>Department Total</b>	<b>134</b>	<b>132,067.00</b>	<b>61,334.76</b>		<b>138,712.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 135

Dept # 135

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 135 - 5 - 00000 - 000	MT PLEASANT TWP ASSESSOR				
100 - 135 - 5 - 00000 - 101	TOWNSHIP ASSESSOR	31,626.00	14,596.68		31,626.00
100 - 135 - 5 - 00000 - 102	1ST DEPUTY	27,444.00	11,416.58		27,444.00
100 - 135 - 5 - 00000 - 197	LEVEL II	1,000.00	461.56		1,000.00
100 - 135 - 5 - 00000 - 198	PART TIME	15,950.00	8,533.00		18,229.00
		<b>76,020.00</b>	<b>35,007.82</b>		<b>78,299.00</b>
100 - 135 - 5 - 00000 - 221	OPERATING SUPPLIES	300.00	182.62		350.00
		<b>300.00</b>	<b>182.62</b>		<b>350.00</b>
100 - 135 - 5 - 00000 - 322	POSTAGE	240.00	240.00		200.00
100 - 135 - 5 - 00000 - 323	TRAVELING EXPENSES	800.00	512.00		800.00
100 - 135 - 5 - 00000 - 324	TELEPHONE	900.00	450.00		1,000.00
100 - 135 - 5 - 00000 - 325	CABLE NETWORK	1,300.00	641.83		1,650.00
100 - 135 - 5 - 00000 - 341	INSURANCE OFFICE CONTENTS	375.00	50.00		375.00
100 - 135 - 5 - 00000 - 361	EQUIPMENT REPAIRS	400.00	400.00		450.00
100 - 135 - 5 - 00000 - 371	OFFICE RENT	9,000.00	4,500.00		10,000.00
100 - 135 - 5 - 00000 - 391	ASSESSOR ASSN DUES	400.00	53.74		400.00
		<b>13,415.00</b>	<b>6,847.57</b>		<b>14,875.00</b>
100 - 135 - 5 - 00000 - 441	EQUIPMENT UPGRADES	900.00	166.04		1,000.00
		<b>900.00</b>	<b>166.04</b>		<b>1,000.00</b>
<b>Department Total</b>	<b>135</b>	<b>90,635.00</b>	<b>42,204.05</b>		<b>94,524.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 136

Dept # 136

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 136- 5- 00000 - 000	CENTER TOWNSHIP ASSESSOR				
100 - 136- 5- 00000 - 101	47,016.00	21,189.80	47,016.00		
100 - 136- 5- 00000 - 103	28,703.00	13,247.56	28,703.00		
100 - 136- 5- 00000 - 104	29,984.00	13,838.78	29,984.00		
100 - 136- 5- 00000 - 105	26,891.00	12,411.42	26,891.00		
100 - 136- 5- 00000 - 106	26,891.00	12,411.36	26,891.00		
100 - 136- 5- 00000 - 107	26,891.00	12,411.36	26,891.00		
100 - 136- 5- 00000 - 108	26,891.00	12,879.69	26,891.00		
100 - 136- 5- 00000 - 110	26,891.00	12,411.36	26,891.00		
100 - 136- 5- 00000 - 197	2,500.00	1,159.69	2,500.00		
100 - 136- 5- 00000 - 198	7,000.00	3,168.00	7,000.00		
	<b>249,658.00</b>	<b>115,129.02</b>	<b>249,658.00</b>		
100 - 136- 5- 00000 - 211	OFFICE SUPPLIES			3,600.00	
			<b>3,600.00</b>		
100 - 136- 5- 00000 - 323	1,500.00	1,010.00	1,500.00		
100 - 136- 5- 00000 - 331	2,200.00	247.25	2,200.00		
100 - 136- 5- 00000 - 361	500.00	500.00	500.00		
100 - 136- 5- 00000 - 363	550.00	22.00	550.00		
100 - 136- 5- 00000 - 364	1,500.00	3.00	2,995.00		
100 - 136- 5- 00000 - 391	550.00	550.00	550.00		
	<b>6,800.00</b>	<b>2,332.25</b>	<b>8,295.00</b>		
<b>Department Total</b>	<b>136</b>	<b>256,458.00</b>	<b>117,461.27</b>		<b>261,553.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 137

Dept # 137

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 137- 5- 00000 - 000	PROSECUTOR					
100 - 137- 5- 00000 - 101	PROSECUTOR	5,000.00	2,307.80	5,000.00		
100 - 137- 5- 00000 - 102	CHIEF TRIAL DEPUTY	24,940.00	11,510.78	24,940.00		
100 - 137- 5- 00000 - 103	CHIEF ADM. DEPUTY	65,082.00	68,624.58	91,290.00		
100 - 137- 5- 00000 - 104	DEPUTY PROSECUTOR	65,082.00	30,038.18	65,082.00		
100 - 137- 5- 00000 - 105	DEPUTY PROSECUTOR	26,208.00	0.40			
100 - 137- 5- 00000 - 106	DEPUTY PROSECUTOR	26,208.00	12,096.00	26,208.00		
100 - 137- 5- 00000 - 107	PROSECUTOR'S ASSISTANT	31,585.00	14,577.80	34,702.00		
100 - 137- 5- 00000 - 108	CITY INVESTIGATOR SECRETARY	29,659.00	13,688.78	29,659.00		
100 - 137- 5- 00000 - 109	INVESTIGATOR	29,659.00	16,016.34	34,702.00		
100 - 137- 5- 00000 - 110	INVESTIGATOR	34,702.00	16,016.34	34,702.00		
100 - 137- 5- 00000 - 111	INVESTIGATOR	34,702.00	16,016.34	34,702.00		
100 - 137- 5- 00000 - 112	INVESTIGATOR	34,702.00	16,016.34	34,702.00		
100 - 137- 5- 00000 - 113	DEPUTY PROSECUTOR	65,082.00	30,037.90	65,082.00		
100 - 137- 5- 00000 - 114	INVESTIGATOR	34,702.00	16,016.34	34,702.00		
100 - 137- 5- 00000 - 115	DEPUTY PROSECUTOR	65,082.00	30,037.90	65,082.00		
100 - 137- 5- 00000 - 116	DEPUTY PROSECUTOR	65,082.00	30,037.90	65,082.00		
100 - 137- 5- 00000 - 117	RECEPTIONIST			23,740.00		
100 - 137- 5- 00000 - 185	TRANSCRIPTIONS/TRIAL DEP	6,000.00	5,104.44	6,000.00		
100 - 137- 5- 00000 - 198	PART TIME	10,000.00	6,212.00	10,000.00		
		<b>653,477.00</b>	<b>334,356.16</b>	<b>685,377.00</b>		
100 - 137- 5- 00000 - 211	OFFICE SUPPLIES	6,000.00	3,089.66	6,000.00		
100 - 137- 5- 00000 - 231	PRINTER SUPPLY	3,000.00	1,902.32	3,000.00		
		<b>9,000.00</b>	<b>4,991.98</b>	<b>9,000.00</b>		
100 - 137- 5- 00000 - 311	LEGAL SERVICES	13,000.00	10,813.88	13,000.00		
100 - 137- 5- 00000 - 312	CONTRACTUAL SER VIC. ADVOCATE	20,000.00		20,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 137

Dept # 137

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 137- 5- 00000 - 323	TRAVELING EXPENSES	1,500.00	1,172.88	2,000.00		
100 - 137- 5- 00000 - 324	PHONE & PAGERS	1,600.00	1,382.56			
100 - 137- 5- 00000 - 325	INTERNET LEGAL RESEARCH	2,300.00	1,256.00	2,300.00		
100 - 137- 5- 00000 - 331	PRINTING	750.00	12.80	750.00		
100 - 137- 5- 00000 - 361	EQUIPMEMT REPAIRS & MAINTENANCE	15,000.00	4,341.00	15,000.00		
100 - 137- 5- 00000 - 370	RENTAL COPY MACHINES	6,000.00	3,238.32	6,000.00		
100 - 137- 5- 00000 - 380	LOAN PAYMENT	1,000.00		1,000.00		
100 - 137- 5- 00000 - 391	DUES & SUBSCRIPTIONS	2,000.00	1,685.00	2,000.00		
100 - 137- 5- 00000 - 393	SCHOOLING	7,500.00	5,684.52	10,000.00		
100 - 137- 5- 00000 - 398	WITNESS FEES & EXPENSES	3,000.00	2,545.37	3,000.00		
		<b>73,650.00</b>	<b>32,132.33</b>	<b>75,050.00</b>		
100 - 137- 5- 00000 - 441	COMPUTER EQUIPMENT	10,000.00	524.05	10,000.00		
100 - 137- 5- 00000 - 452	LAW & CODE BOOKS	3,000.00	2,023.65	3,000.00		
		<b>13,000.00</b>	<b>2,547.70</b>	<b>13,000.00</b>		
100 - 137- 5- 00000 - 500	INCENTIVE PROGRAM		992.61			
100 - 137- 5- 00000 - 501	4-D INCENTIVE		110,282.52			
			<b>111,275.13</b>			
	<b>Department Total</b>	<b>137</b>	<b>749,127.00</b>	<b>485,303.30</b>		<b>782,427.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145- 5- 00000 - 000	JAIL				
100 - 145- 5- 00000 - 001	LIEUTENANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 002	LIEUTENANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 003	LIEUTENANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 004	SERGEANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 005	SERGEANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 006	SERGEANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 007	SERGEANT CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 008	CORPORAL CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 009	CORPORAL CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 010	CORPORAL CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 011	CORPORAL CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 012	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 013	C/O CLOTHING ALLOWANCE	800.00	533.32		800.00
100 - 145- 5- 00000 - 014	C/O CLOTHING ALLOWANCE	800.00	666.66		800.00
100 - 145- 5- 00000 - 015	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 016	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 017	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 018	C/O CLOTHING ALLOWANCE	800.00	800.00		800.00
100 - 145- 5- 00000 - 019	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 020	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 021	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 022	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 023	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 024	C/O CLOTHING ALLOWANCE	800.00	800.00		800.00
100 - 145- 5- 00000 - 025	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 026	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00
100 - 145- 5- 00000 - 027	C/O CLOTHING ALLOWANCE	800.00	400.00		800.00

## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145- 5- 00000- 028	800.00	800.00	800.00		
100 - 145- 5- 00000- 029	800.00	800.00	800.00		
100 - 145- 5- 00000- 030	800.00	800.00	800.00		
100 - 145- 5- 00000- 031	800.00	400.00	800.00		
100 - 145- 5- 00000- 032	800.00	400.00	800.00		
100 - 145- 5- 00000- 033	800.00	400.00	800.00		
100 - 145- 5- 00000- 034	800.00	400.00	800.00		
100 - 145- 5- 00000- 035	800.00	800.00	800.00		
100 - 145- 5- 00000- 036	800.00	400.00	800.00		
100 - 145- 5- 00000- 037	800.00	400.00	800.00		
100 - 145- 5- 00000- 038	800.00		800.00		
100 - 145- 5- 00000- 039	800.00	400.00	800.00		
100 - 145- 5- 00000- 040	800.00	400.00	800.00		
100 - 145- 5- 00000- 041	800.00	400.00	800.00		
100 - 145- 5- 00000- 042	800.00	400.00	800.00		
100 - 145- 5- 00000- 043	800.00	400.00	800.00		
100 - 145- 5- 00000- 044	800.00	400.00	800.00		
100 - 145- 5- 00000- 045	800.00	800.00	800.00		
100 - 145- 5- 00000- 046	800.00	800.00	800.00		
100 - 145- 5- 00000- 047	800.00	800.00	800.00		
100 - 145- 5- 00000- 048	800.00	400.00	800.00		
100 - 145- 5- 00000- 049	800.00	400.00	800.00		
100 - 145- 5- 00000- 050	800.00	400.00	800.00		
100 - 145- 5- 00000- 051	800.00	400.00	800.00		
100 - 145- 5- 00000- 052	800.00	400.00	800.00		
100 - 145- 5- 00000- 053	800.00	800.00	800.00		
100 - 145- 5- 00000- 054	800.00	800.00	800.00		
100 - 145- 5- 00000- 055	800.00	666.66	800.00		
100 - 145- 5- 00000- 056	800.00	400.00	800.00		



## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145- 5- 00000 - 060	COOK CLOTHING ALLOWANCE	800.00	400.00	800.00		
100 - 145- 5- 00000 - 061	COOK CLOTHING ALLOWANCE	800.00	400.00	800.00		
100 - 145- 5- 00000 - 062	COOK CLOTHING ALLOWANCE	800.00	400.00	800.00		
100 - 145- 5- 00000 - 063	JAIL COMMANDER CLOTHING	800.00	400.00	800.00		
		<b>48,000.00</b>	<b>28,666.64</b>	<b>48,000.00</b>		
100 - 145- 5- 00000 - 100	CAPTAIN	35,998.00	15,230.05	35,998.00		
100 - 145- 5- 00000 - 101	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 102	LIEUTENANT	32,862.00	13,903.20	32,862.00		
100 - 145- 5- 00000 - 103	LIEUTENANT	32,862.00	13,903.20	32,862.00		
100 - 145- 5- 00000 - 104	SERGEANT	32,096.00	13,579.10	32,096.00		
100 - 145- 5- 00000 - 105	SERGEANT	32,096.00	13,579.10	32,096.00		
100 - 145- 5- 00000 - 106	SERGEANT	32,096.00	13,579.10	32,096.00		
100 - 145- 5- 00000 - 107	SERGEANT	32,096.00	13,579.10	32,096.00		
100 - 145- 5- 00000 - 108	CORPORAL	28,889.00	12,222.35	28,889.00		
100 - 145- 5- 00000 - 109	CORPORAL	28,889.00	12,222.35	28,889.00		
100 - 145- 5- 00000 - 110	CORPORAL	28,889.00	12,526.55	28,889.00		
100 - 145- 5- 00000 - 111	CORPORAL	28,889.00	11,270.63	28,889.00		
100 - 145- 5- 00000 - 112	LIEUTENANT/MATRON	32,862.00	13,903.20	32,862.00		
100 - 145- 5- 00000 - 113	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 114	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 115	CORRECTIONAL OFFICER	27,634.00	11,797.68	27,634.00		
100 - 145- 5- 00000 - 116	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 117	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 118	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 119	CORRECTIONAL OFFICER	27,634.00	13,710.80	27,634.00		
100 - 145- 5- 00000 - 120	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145- 5- 00000 - 121	CORRECTIONAL OFFICER	27,634.00	12,834.10	27,634.00		
100 - 145- 5- 00000 - 122	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		

## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145- 5- 00000 - 123	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 124	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 125	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 126	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 127	CORRECTIONAL OFFICER	27,634.00	11,415.00		27,634.00
100 - 145- 5- 00000 - 128	CORRECTIONAL OFFICER	27,634.00	11,903.96		27,634.00
100 - 145- 5- 00000 - 129	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 130	CORRECTIONAL OFFICER	27,634.00	12,010.24		27,634.00
100 - 145- 5- 00000 - 131	CORRECTIONAL OFFICER	27,634.00	11,585.12		27,634.00
100 - 145- 5- 00000 - 132	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 133	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 134	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 135	CORRECTIONAL OFFICER	27,634.00	12,116.48		27,634.00
100 - 145- 5- 00000 - 136	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 137	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 138	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 139	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 140	CORRECTIONAL OFFICER	27,634.00	14,242.20		27,634.00
100 - 145- 5- 00000 - 141	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 142	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 143	CORRECTIONAL OFFICER	27,634.00	11,903.96		27,634.00
100 - 145- 5- 00000 - 144	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 145	CORRECTIONAL OFFICER	27,634.00	10,947.44		27,634.00
100 - 145- 5- 00000 - 146	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 147	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 148	CORRECTIONAL OFFICER	27,634.00	12,010.32		27,634.00
100 - 145- 5- 00000 - 149	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 150	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00
100 - 145- 5- 00000 - 151	CORRECTIONAL OFFICER	27,634.00	11,691.40		27,634.00

## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145 - 5 - 00000 - 152	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145 - 5 - 00000 - 153	CORRECTIONAL OFFICER	27,634.00	14,029.64	27,634.00		
100 - 145 - 5 - 00000 - 154	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145 - 5 - 00000 - 155	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145 - 5 - 00000 - 156	CORRECTIONAL OFFICER	27,634.00	11,691.40	27,634.00		
100 - 145 - 5 - 00000 - 159	COMMISSARY	25,237.00	10,677.25	25,237.00		
100 - 145 - 5 - 00000 - 160	COOK	24,778.00	10,483.00	24,778.00		
100 - 145 - 5 - 00000 - 161	COOK	24,778.00	10,483.00	24,778.00		
100 - 145 - 5 - 00000 - 162	COOK	24,778.00	10,483.00	24,778.00		
100 - 145 - 5 - 00000 - 190	UAW PAYROLL PROPOSAL			121,339.00		
100 - 145 - 5 - 00000 - 191	UAW HOLIDAY PAY ALL PREMIUM			14,000.00		
100 - 145 - 5 - 00000 - 192	UAW CLOTHING			18,000.00		
100 - 145 - 5 - 00000 - 193	SPECIAL TEAMS \$300.00 EACH	3,900.00	2,100.00	3,900.00		
100 - 145 - 5 - 00000 - 194	SICK PAY	1,000.00		1,000.00		
100 - 145 - 5 - 00000 - 195	TRAINING	42,000.00	23,093.00	42,000.00		
100 - 145 - 5 - 00000 - 196	HOLIDAY PAY	52,000.00	15,124.04	52,000.00		
100 - 145 - 5 - 00000 - 197	OVERTIME	55,000.00	14,584.61	55,000.00		
		<b>1,875,525.00</b>	<b>791,157.57</b>	<b>2,028,864.00</b>		
100 - 145 - 5 - 00000 - 224	MEALS, INMATES	215,000.00	96,978.44	215,000.00		
100 - 145 - 5 - 00000 - 225	INMATE CLOTHING	19,000.00	15,146.16	19,000.00		
100 - 145 - 5 - 00000 - 226	UNIFORMS	3,500.00	382.96	6,000.00		
100 - 145 - 5 - 00000 - 241	OTHER SUPPLIES	75,000.00	42,644.37	75,000.00		
		<b>312,500.00</b>	<b>155,151.93</b>	<b>315,000.00</b>		
100 - 145 - 5 - 00000 - 311	HOSPITAL SERVICES	125,000.00	83,612.34	125,000.00		
100 - 145 - 5 - 00000 - 313	DR FOR MENTAL HEALTH	75,000.00	31,250.00	76,900.00		
100 - 145 - 5 - 00000 - 314	TESTING FOR NEW OFFICERS	10,000.00	5,657.89	10,000.00		
100 - 145 - 5 - 00000 - 324	DUES AND SUBSCRIPTIONS	2,400.00	549.72	2,400.00		
100 - 145 - 5 - 00000 - 325	MEDICAL CONTRACT	286,600.00	142,673.43	286,600.00		

## Delaware County Departmental Budget Request 2008

Dept # 145

Dept # 145

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 145 - 5 - 00000 - 362	EQUIPMENT REPAIRS	10,000.00	7,864.50	10,000.00		
100 - 145 - 5 - 00000 - 371	CONTRACTS	24,000.00	14,807.08	30,000.00		
100 - 145 - 5 - 00000 - 393	SCHOOLING	15,000.00	3,294.50	15,000.00		
		<b>548,000.00</b>	<b>289,709.46</b>	<b>555,900.00</b>		
100 - 145 - 5 - 00000 - 441	EQUIPMENT	15,000.00	13,459.55	25,000.00		
		<b>15,000.00</b>	<b>13,459.55</b>	<b>25,000.00</b>		
	<b>Department Total</b>	<b>145</b>	<b>2,799,025.00</b>	<b>1,278,145.15</b>		<b>2,972,764.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 146

Dept # 146

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 146- 5- 00000 - 000	DATA PROCESSING IJS					
100 - 146- 5- 00000 - 221	COMPUTER FORMS	1,000.00	1,000.00	1,000.00		
		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
100 - 146- 5- 00000 - 311	PROFESSIONAL SERVICES	187,326.00	78,052.50	247,326.00		
100 - 146- 5- 00000 - 361	EQUIPMENT MAINTENANCE	32,500.00	25,231.18	36,400.00		
100 - 146- 5- 00000 - 362	MAINTENANCE SOFTWARE	65,000.00	16,613.94	71,500.00		
100 - 146- 5- 00000 - 392	LODGING AND MEALS	500.00	500.00	500.00		
100 - 146- 5- 00000 - 393	TRAINING TECHNICAL SEMINARS	1,000.00	1,000.00	1,000.00		
		<b>286,326.00</b>	<b>121,397.62</b>	<b>356,726.00</b>		
100 - 146- 5- 00000 - 441	COMPUTER/NETWORK EQUIPMENT	85,000.00	71,377.39	85,000.00		
100 - 146- 5- 00000 - 443	PC REPLACEMENT PLAN			50,000.00		
		<b>85,000.00</b>	<b>71,377.39</b>	<b>135,000.00</b>		
	<b>Department Total</b>	<b>372,326.00</b>	<b>193,775.01</b>	<b>492,726.00</b>		
	<b>146</b>					

## Delaware County Departmental Budget Request 2008

Dept # 148

Dept # 148

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 148 - 5 - 00000 - 000	PLANNING COMMISSION				
100 - 148 - 5 - 00000 - 101	40,085.00	18,500.78	40,085.00		
100 - 148 - 5 - 00000 - 102	34,702.00	16,016.34	34,702.00		
100 - 148 - 5 - 00000 - 103	34,702.00	16,016.34	34,702.00		
100 - 148 - 5 - 00000 - 104	34,702.00	16,016.34	34,702.00		
100 - 148 - 5 - 00000 - 105	34,702.00	16,016.34	34,702.00		
100 - 148 - 5 - 00000 - 106	34,702.00	16,016.34	34,702.00		
100 - 148 - 5 - 00000 - 107	29,319.00	13,531.90	29,319.00		
100 - 148 - 5 - 00000 - 108	25,837.00	11,924.50	25,837.00		
100 - 148 - 5 - 00000 - 109	29,319.00	13,531.90	29,319.00		
100 - 148 - 5 - 00000 - 198	3,500.00	1,652.00	3,500.00		
	<b>301,570.00</b>	<b>139,222.78</b>	<b>301,570.00</b>		
100 - 148 - 5 - 00000 - 221	1,000.00	99.59	1,200.00		
100 - 148 - 5 - 00000 - 231	200.00	169.00	200.00		
100 - 148 - 5 - 00000 - 241	4,000.00	2,698.81	4,000.00		
	<b>5,200.00</b>	<b>2,967.40</b>	<b>5,400.00</b>		
100 - 148 - 5 - 00000 - 312	9,270.00	4,635.00	9,270.00		
100 - 148 - 5 - 00000 - 323	2,500.00	1,118.63	2,500.00		
100 - 148 - 5 - 00000 - 331	2,500.00	1,926.69	2,500.00		
100 - 148 - 5 - 00000 - 361	3,000.00	2,286.36	3,000.00		
100 - 148 - 5 - 00000 - 391	2,500.00	1,030.93	2,500.00		
100 - 148 - 5 - 00000 - 393	3,500.00	251.84	3,500.00		
	<b>23,270.00</b>	<b>11,249.45</b>	<b>23,270.00</b>		
<b>Department Total</b>	<b>148</b>	<b>330,040.00</b>	<b>153,439.63</b>		<b>330,240.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 149

Dept # 149

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 149- 5- 00000 - 000	DRAINAGE BOARD				
100 - 149- 5- 00000 - 101	1,500.00	750.00	1,700.00		
100 - 149- 5- 00000 - 102	1,500.00	750.00	1,700.00		
100 - 149- 5- 00000 - 103	1,500.00	750.00	1,700.00		
100 - 149- 5- 00000 - 104	7,500.00	3,461.62	8,000.00		
100 - 149- 5- 00000 - 105	1,500.00	750.00	1,700.00		
100 - 149- 5- 00000 - 106	1,500.00	750.00	1,700.00		
	<b>15,000.00</b>	<b>7,211.62</b>	<b>16,500.00</b>		
100 - 149- 5- 00000 - 311	14,000.00		25,000.00		
100 - 149- 5- 00000 - 331			750.00		
100 - 149- 5- 00000 - 332	750.00	615.08	750.00		
100 - 149- 5- 00000 - 361	500.00	500.00	500.00		
	<b>15,250.00</b>	<b>1,115.08</b>	<b>27,000.00</b>		
100 - 149- 5- 00000 - 443	750.00	750.00	750.00		
100 - 149- 5- 00000 - 444	1,000.00	1,000.00	1,000.00		
	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>		
<b>Department Total</b>	<b>149</b>	<b>32,000.00</b>	<b>10,076.70</b>		<b>45,250.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 152

Dept # 152

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 152- 5- 00000 - 000	EMERGENCY MANAGEMENT AGENCY					
100 - 152- 5- 00000 - 101	DIRECTOR	50,225.00	8,830.85	50,225.00		
100 - 152- 5- 00000 - 102	DEPUTY DIRECTOR	34,702.00	16,683.68	34,702.00		
100 - 152- 5- 00000 - 104	SECRETARY OFFICE MANAGER	29,319.00	12,404.25	29,319.00		
100 - 152- 5- 00000 - 199	OVERTIME PAY	2,000.00	1,809.74	2,000.00		
		<b>116,246.00</b>	<b>39,728.52</b>	<b>116,246.00</b>		
100 - 152- 5- 00000 - 221	GASOLINE	3,600.00	1,536.86	4,800.00		
100 - 152- 5- 00000 - 241	EOC SUPPLIES	750.00	469.67	1,000.00		
100 - 152- 5- 00000 - 242	EMERG. SUPP FOR EMERG. CENTER	2,000.00	546.85	4,000.00		
		<b>6,350.00</b>	<b>2,553.38</b>	<b>9,800.00</b>		
100 - 152- 5- 00000 - 311	CONTRACTURAL SERVICES	2,400.00	46.41	3,600.00		
100 - 152- 5- 00000 - 312	CONTRACTUAL ATTORNEY	2,900.00	629.80	13,000.00		
100 - 152- 5- 00000 - 324	PAGERS/CELL PHONES	1,200.00	127.55	3,000.00		
100 - 152- 5- 00000 - 325	TRAVEL	500.00	396.40	1,000.00		
100 - 152- 5- 00000 - 331	PHOTOGRAPHY	200.00	85.00	200.00		
100 - 152- 5- 00000 - 332	PRINTING	1,500.00	-40.00	1,500.00		
100 - 152- 5- 00000 - 361	EQUIPMENT/SIREN REPAIRS	1,000.00	479.60	2,000.00		
100 - 152- 5- 00000 - 362	VEHICLE REPAIR	500.00	338.00	5,000.00		
100 - 152- 5- 00000 - 363	RADIO MAINTENANCE	1,000.00	40.73	3,000.00		
100 - 152- 5- 00000 - 391	DUES & SUBSCRIPTIONS	400.00	325.79	400.00		
100 - 152- 5- 00000 - 393	EMA TRAINING	3,000.00	1,641.98	3,000.00		
100 - 152- 5- 00000 - 394	FOOD & LODGING	1,000.00	358.78	1,000.00		
		<b>15,600.00</b>	<b>4,430.04</b>	<b>36,700.00</b>		
100 - 152- 5- 00000 - 442	OUTDOOR WARNING SIRENS	19,000.00	324.15	19,000.00		



### Delaware County Departmental Budget Request 2008

Dept # 152

Dept # 152

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 152- 5- 00000 - 452 FURNITURE & EQUIPMENT	1,000.00	708.51	1,000.00		
	20,000.00	1,032.66	20,000.00		
<b>Department Total 152</b>	<b>158,196.00</b>	<b>47,744.60</b>	<b>182,746.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 138

Dept # 138

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 138- 5- 00000 - 000					
100 - 138- 5- 00000 - 101	5,000.00	1,250.00	5,000.00		
100 - 138- 5- 00000 - 102	5,000.00	2,500.00	5,000.00		
100 - 138- 5- 00000 - 103	5,000.00	673.08	5,000.00		
100 - 138- 5- 00000 - 104	5,000.00	1,250.00	5,000.00		
100 - 138- 5- 00000 - 105	5,000.00	1,250.00	5,000.00		
100 - 138- 5- 00000 - 106	75,000.00	31,730.85	75,000.00		
100 - 138- 5- 00000 - 107	75,000.00	36,454.87	75,000.00		
100 - 138- 5- 00000 - 111	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 112	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 113	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 114	29,659.00	17,909.49	29,659.00		
100 - 138- 5- 00000 - 115	29,659.00	12,548.14	29,659.00		
100 - 138- 5- 00000 - 116	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 117	29,659.00	17,111.00	29,659.00		
100 - 138- 5- 00000 - 118	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 119	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 120	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 121	22,500.00	11,250.06	22,500.00		
100 - 138- 5- 00000 - 122	32,730.00	14,728.60	32,730.00		
100 - 138- 5- 00000 - 123	38,720.00	16,381.55	38,720.00		
100 - 138- 5- 00000 - 124	37,752.00	15,972.00	37,752.00		
100 - 138- 5- 00000 - 125	37,350.00	15,802.05	37,350.00		
100 - 138- 5- 00000 - 126	40,181.00	16,999.70	40,181.00		
100 - 138- 5- 00000 - 127	32,138.00	13,596.95	32,138.00		
100 - 138- 5- 00000 - 128	40,163.00	16,992.05	40,163.00		

## Delaware County Departmental Budget Request 2008

Dept # 138

Dept # 138

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 138- 5- 00000 - 129	COURT REPORTER	30,325.00	12,829.90	30,325.00		
100 - 138- 5- 00000 - 130	COURT REPORTER	30,325.00	12,829.90	30,325.00		
100 - 138- 5- 00000 - 131	COURT REPORTER	30,325.00	12,711.33	30,325.00		
100 - 138- 5- 00000 - 132	COURT REPORTER	30,325.00	12,829.90	30,325.00		
100 - 138- 5- 00000 - 133	COURT REPORTER	30,325.00	12,829.90	30,325.00		
100 - 138- 5- 00000 - 134	LEGAL SECRETARY PD OFFICE	29,659.00	12,128.05	29,659.00		
100 - 138- 5- 00000 - 136	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 137	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 138	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 139	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 140	SECRETARY ADULT PROBATION	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 141	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 142	SECRETARY	29,136.00	12,326.85	29,136.00		
100 - 138- 5- 00000 - 143	ADMINISTRATIVE ASSIST CA OFFICE	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 144	LEGAL SECRETARY PD OFFICE	29,659.00	13,460.67	29,659.00		
100 - 138- 5- 00000 - 145	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 146	ASSISTANT COURT REPORTER	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 147	SECRETARY	29,136.00	12,326.85	29,136.00		
100 - 138- 5- 00000 - 148	PUBLIC DEFENDER	30,750.00	13,009.65	30,750.00		
100 - 138- 5- 00000 - 149	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 150	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 151	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 152	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 153	DEPUTY PUBLIC DEFENDER	23,575.00	10,518.10	23,575.00		
100 - 138- 5- 00000 - 154	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 155	CHIEF JUV. PROBATION OFFICER	53,631.00	22,690.05	59,765.00		
100 - 138- 5- 00000 - 156	INVESTIGATOR P.D.	30,476.00	12,893.75	30,476.00		
100 - 138- 5- 00000 - 157	JUVENILE PROBATION OFFICER	50,743.00	21,468.25	53,265.00		
100 - 138- 5- 00000 - 158	JUVENILE PROBATION OFFICER	41,936.00	30,645.56	43,194.00		

## Delaware County Departmental Budget Request 2008

Dept # 138

Dept # 138

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 138- 5- 00000 - 159	JUVENILE PROBATION OFFICER	32,730.00	13,847.40	32,730.00		
100 - 138- 5- 00000 - 160	JUVENILE PROBATION OFFICER	44,033.00	18,629.45	45,354.00		
100 - 138- 5- 00000 - 161	JUVENILE PROBATION OFFICER	38,125.00	16,129.90	39,269.00		
100 - 138- 5- 00000 - 162	DEPUTY PUBLIC DEFENDER	23,575.00	10,790.14	23,575.00		
100 - 138- 5- 00000 - 163	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 164	JUVENILE PROBATION OFFICER	38,125.00	16,129.90	39,269.00		
100 - 138- 5- 00000 - 165	SECRETARY	29,136.00	12,326.85	29,136.00		
100 - 138- 5- 00000 - 166	SECRETARY ADULT PROBATION	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 167	RIDING BAILIFF CIRCUIT 4 & 5	29,659.00	12,548.05	29,659.00		
100 - 138- 5- 00000 - 168	COURT REPORTER	30,325.00	12,393.76	30,325.00		
100 - 138- 5- 00000 - 169	JUVENILE PROBATION OFFICER	32,730.00	13,847.40	32,730.00		
100 - 138- 5- 00000 - 170	CIRCUIT IV SECRETARY	29,136.00	12,326.85	29,136.00		
100 - 138- 5- 00000 - 171	CIRCUIT V SECRETARY	29,136.00	12,326.85	29,136.00		
100 - 138- 5- 00000 - 172	ADMIN. ASSIST. CA OFFICE	24,580.00	10,399.30	29,136.00		
100 - 138- 5- 00000 - 173	LEGAL SECRETARY PD OFFICE	28,368.00	12,001.95	29,659.00		
100 - 138- 5- 00000 - 174	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 175	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 176	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 177	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 178	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 179	DEPUTY PUBLIC DEFENDER	23,575.00	9,974.05	23,575.00		
100 - 138- 5- 00000 - 180	RELIEF RIDING BAILIFFS	4,000.00	4,000.00	4,000.00		
100 - 138- 5- 00000 - 181	JUDGE PRO TEMPORES	2,250.00	1,650.00	2,250.00		
100 - 138- 5- 00000 - 182	PD INVESTIGATOR FEES MURDER	3,000.00	3,000.00	3,000.00		
100 - 138- 5- 00000 - 183	REPORTER-VENUED CASES	1,160.00	1,160.00	1,160.00		
100 - 138- 5- 00000 - 184	BAILIFF-VENUED CASES	350.00	350.00	350.00		
100 - 138- 5- 00000 - 185	TRANSCRIPT FEES (CO EMPLOYEE)	40,000.00	15,956.97	40,000.00		
100 - 138- 5- 00000 - 186	ATTORNEY FEE - CO.EMPLOYEES	75,000.00	33,631.56	75,000.00		
100 - 138- 5- 00000 - 188	REPORTER-GRAND JURY	2,000.00	2,000.00	2,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 138

Dept # 138

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 138- 5- 00000 - 189	DEPUTY PUBLIC DEFENDER		9,730.70	23,000.00		
100 - 138- 5- 00000 - 190	Deputy Public Defender		23,575.00	23,575.00		
100 - 138- 5- 00000 - 196	ADULT PROBATION SECRETARY			29,659.00		
100 - 138- 5- 00000 - 197	PART TIME CIR 5 (10.00 HR)	16,380.00	8,554.50	17,500.00		
100 - 138- 5- 00000 - 198	P/T CRTS 1, 2 & 3 (10.00 HR)			10,000.00		
100 - 138- 5- 00000 - 199	RAISES FOR 15 PUBLIC DEFENDERS			75,000.00		
		<b>2,386,738.00</b>	<b>1,080,211.08</b>	<b>2,568,462.00</b>		
100 - 138- 5- 00000 - 221	GASOLINE FOR RIDING BAILIFF \$4 100 GA	15,000.00	7,860.42	28,800.00		
100 - 138- 5- 00000 - 222	GASOLINE FOR PD INVESTIGATOR \$4 PER	1,000.00	452.63	4,800.00		
100 - 138- 5- 00000 - 225	MEALS FOR JURORS AND LODGING	4,850.00	3,245.80	4,850.00		
		<b>20,850.00</b>	<b>11,558.85</b>	<b>38,450.00</b>		
100 - 138- 5- 00000 - 311	APPEAL EXPENSE	35,000.00	20,851.20	35,000.00		
100 - 138- 5- 00000 - 312	COURT ORDERED ATTORNEYS	25,000.00	13,318.15	25,000.00		
100 - 138- 5- 00000 - 313	PSYCHOLOGICAL TESTING	30,000.00	5,418.75	30,000.00		
100 - 138- 5- 00000 - 315	COURT ORDERED TESTING	1,000.00	1,000.00	1,000.00		
100 - 138- 5- 00000 - 318	GRAND JURY REPORTER CONTRACTUAL	2,000.00	2,000.00	2,000.00		
100 - 138- 5- 00000 - 323	TRAVELING EXPENSES	1,000.00	733.50	1,000.00		
100 - 138- 5- 00000 - 324	SUBSCRIPTION & MEMBERSHIP	2,000.00	1,312.63	2,000.00		
100 - 138- 5- 00000 - 361	EQUIPMENT REPAIRS	1,500.00	1,415.00	1,500.00		
100 - 138- 5- 00000 - 362	MAIN. CONTRACT COMPUTERS	36,525.00	508.27	41,200.00		
100 - 138- 5- 00000 - 372	LEASE/RENTAL	15,800.00	6,031.70	15,800.00		
100 - 138- 5- 00000 - 393	SCHOOLING	3,000.00	2,631.00	3,000.00		
100 - 138- 5- 00000 - 396	GRAND JURORS	1,500.00	1,500.00	1,500.00		
100 - 138- 5- 00000 - 397	PETIT JURORS	40,000.00	14,305.20	40,000.00		
100 - 138- 5- 00000 - 398	WITNESS FEES	2,500.00	2,076.59	2,500.00		
		<b>196,825.00</b>	<b>73,101.99</b>	<b>201,500.00</b>		
100 - 138- 5- 00000 - 441	OFFICE MACHINES	8,000.00	3,255.03	15,000.00		

**Delaware County Departmental Budget Request 2008**

Dept # 138

Dept # 138

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 138- 5- 00000 - 451	FURNITURE & FIXTURES	3,000.00	2,043.31	3,000.00		
100 - 138- 5- 00000 - 452	LAW BOOKS	12,000.00	5,883.26	13,000.00		
		<b>23,000.00</b>	<b>11,181.60</b>	<b>31,000.00</b>		
	<b>Department Total</b>	<b>2,627,413.00</b>	<b>1,176,053.52</b>	<b>2,839,412.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 140

Dept # 140

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 140- 5- 00000 - 000					
100 - 140- 5- 00000 - 101	14,114.00	6,514.28	14,114.00		
100 - 140- 5- 00000 - 102	10,350.00	4,777.09	10,350.00		
100 - 140- 5- 00000 - 197			1,000.00		
100 - 140- 5- 00000 - 198					
	<b>24,464.00</b>	<b>11,291.37</b>	<b>25,464.00</b>		
100 - 140- 5- 00000 - 211			250.00		
			<b>250.00</b>		
100 - 140- 5- 00000 - 311					
100 - 140- 5- 00000 - 323	600.00	468.80	600.00		
100 - 140- 5- 00000 - 324	150.00	150.00	180.00		
100 - 140- 5- 00000 - 361					
100 - 140- 5- 00000 - 371	1,200.00	1,200.00	1,200.00		
100 - 140- 5- 00000 - 391	175.00		325.00		
100 - 140- 5- 00000 - 392					
	<b>2,125.00</b>	<b>1,818.80</b>	<b>2,305.00</b>		
100 - 140- 5- 00000 - 441	250.00	250.00			
	<b>250.00</b>	<b>250.00</b>			
<b>Department Total</b>	<b>140</b>	<b>26,839.00</b>	<b>13,360.17</b>		<b>28,019.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 141

Dept # 141

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 141 - 5- 00000 - 000					
100 - 141 - 5- 00000 - 101	49,655.00	22,917.80	49,655.00		
100 - 141 - 5- 00000 - 102			31,977.70		
100 - 141 - 5- 00000 - 198	15,000.00	10,088.00	15,000.00		
	<b>64,655.00</b>	<b>33,005.80</b>	<b>96,632.70</b>		
100 - 141 - 5- 00000 - 323		156.80	500.00		
100 - 141 - 5- 00000 - 324		179.79			
100 - 141 - 5- 00000 - 362	26,400.00	26,400.00	28,370.00		
100 - 141 - 5- 00000 - 371	8,000.00	3,526.77	8,000.00		
100 - 141 - 5- 00000 - 394	4,000.00	2,591.60	5,000.00		
	<b>38,400.00</b>	<b>32,854.96</b>	<b>41,870.00</b>		
100 - 141 - 5- 00000 - 441	3,000.00	1,090.20	3,000.00		
100 - 141 - 5- 00000 - 451					
	<b>3,000.00</b>	<b>1,090.20</b>	<b>3,000.00</b>		
<b>Department Total</b>	<b>106,055.00</b>	<b>66,950.96</b>	<b>141,502.70</b>		
<b>141</b>					



## Delaware County Departmental Budget Request 2008

Dept # 142

Dept # 142

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 142- 5- 00000 - 000					
ELECION BOARD					
100 - 142- 5- 00000 - 102	9,000.00	5,852.25	9,000.00		
100 - 142- 5- 00000 - 103	9,000.00	5,906.25	9,000.00		
100 - 142- 5- 00000 - 104	4,200.00	2,700.00	4,200.00		
100 - 142- 5- 00000 - 105	4,200.00	2,520.00	4,200.00		
100 - 142- 5- 00000 - 106	4,200.00	3,030.00	4,200.00		
100 - 142- 5- 00000 - 107	4,200.00	2,700.00	4,200.00		
100 - 142- 5- 00000 - 108			4,200.00		
100 - 142- 5- 00000 - 109			4,200.00		
100 - 142- 5- 00000 - 181	6,600.00	3,300.00	6,600.00		
100 - 142- 5- 00000 - 183	6,600.00	3,300.00	6,600.00		
100 - 142- 5- 00000 - 199	2,000.00	2,000.00	2,000.00		
	<b>50,000.00</b>	<b>31,308.50</b>	<b>58,400.00</b>		
100 - 142- 5- 00000 - 225	9,000.00	1,167.09	29,350.00		
100 - 142- 5- 00000 - 226	5,000.00	2,313.88	5,000.00		
	<b>14,000.00</b>	<b>3,480.97</b>	<b>34,350.00</b>		
100 - 142- 5- 00000 - 311	1,000.00	1,000.00	1,000.00		
100 - 142- 5- 00000 - 312	10,000.00	5,315.00	10,000.00		
100 - 142- 5- 00000 - 313	40,000.00	40,000.00	40,000.00		
100 - 142- 5- 00000 - 315	60,000.00	18,215.00	169,000.00		
100 - 142- 5- 00000 - 316	3,500.00	610.00	5,000.00		
100 - 142- 5- 00000 - 317	10,000.00	6,300.00	13,000.00		
100 - 142- 5- 00000 - 323	1,000.00	659.40	1,500.00		
100 - 142- 5- 00000 - 325	800.00	50.00	2,500.00		
100 - 142- 5- 00000 - 331	2,500.00	2,200.00	2,500.00		
100 - 142- 5- 00000 - 332	1,500.00	1,124.85	2,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 142

Dept # 142

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 142 - 5 - 00000 - 361	EQUIPMENT REPAIRS	1,000.00	1,000.00	1,000.00		
100 - 142 - 5 - 00000 - 363	MAINTENANCE AGREEMENT			500.00		
100 - 142 - 5 - 00000 - 370	RENTAL OF TABLES	500.00	500.00	250.00		
100 - 142 - 5 - 00000 - 371	POLLING PLACES	2,000.00	1,050.00	3,000.00		
100 - 142 - 5 - 00000 - 393	SCHOOLING EDUCATION	1,500.00	1,500.00	1,500.00		
100 - 142 - 5 - 00000 - 396	JANITORS	200.00	200.00	200.00		
		<b>135,500.00</b>	<b>79,724.25</b>	<b>252,950.00</b>		
100 - 142 - 5 - 00000 - 451	ELECTION EQUIPMENT			7,500.00		
				<b>7,500.00</b>		
<b>Department Total</b>	<b>142</b>	<b>199,500.00</b>	<b>114,513.72</b>	<b>353,200.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 143

Dept # 143

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 143 - 5 - 00000 - 000	VOTERS REGISTRATION				
100 - 143 - 5 - 00000 - 101	29,319.00	14,885.07	29,319.00		
100 - 143 - 5 - 00000 - 102	29,319.00	13,531.90	29,319.00		
100 - 143 - 5 - 00000 - 103	27,259.00	15,871.03	27,259.00		
100 - 143 - 5 - 00000 - 104	27,259.00	12,581.12	27,259.00		
100 - 143 - 5 - 00000 - 105	23,158.00	10,688.34	23,158.00		
100 - 143 - 5 - 00000 - 106	23,158.00	23,158.00	23,158.00		
	<b>159,472.00</b>	<b>90,715.46</b>	<b>159,472.00</b>		
100 - 143 - 5 - 00000 - 323	150.00	150.00	150.00		
100 - 143 - 5 - 00000 - 362	1,250.00	1,250.00	1,250.00		
100 - 143 - 5 - 00000 - 392	700.00	700.00	700.00		
	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>		
100 - 143 - 5 - 00000 - 441	MACHINERY & COMPUTER EQUIP.			2,500.00	
			<b>2,500.00</b>		
<b>Department Total</b>	<b>143</b>	<b>161,572.00</b>	<b>92,815.46</b>		<b>164,072.00</b>

### Delaware County Departmental Budget Request 2008

Dept # 153

Dept # 153

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 153 - 5- 00000 - 000	COMMISSIONERS				
100 - 153 - 5- 00000 - 101	COMMISSIONER	30,233.00	13,953.80		30,233.00
100 - 153 - 5- 00000 - 102	COMMISSIONER	30,233.00	13,953.80		30,233.00
100 - 153 - 5- 00000 - 103	COMMISSIONER	30,233.00	13,953.80		30,233.00
100 - 153 - 5- 00000 - 104	OFFICE MANAGER	29,319.00	308.14		29,319.00
100 - 153 - 5- 00000 - 106	COUNTY ATTORNEY	25,379.00	11,688.47		25,379.00
100 - 153 - 5- 00000 - 107	SOIL WATER CONSERVATION SECRET	23,210.00	10,712.34		23,210.00
100 - 153 - 5- 00000 - 111	HUMAN RESOURCES DIRECTOR	40,085.00	24,014.29		50,000.00
100 - 153 - 5- 00000 - 112	HUMAN RESOURCES SECRETARY	29,319.00	17,406.32		29,319.00
100 - 153 - 5- 00000 - 113	COUNTY BLDG. SUPERINTENDENT	37,507.00	17,311.02		37,507.00
100 - 153 - 5- 00000 - 114	CO BLDG MAINTENANCE TECHNICIAN	33,088.00	15,271.46		33,088.00
100 - 153 - 5- 00000 - 115	JC CUSTODIAN SUPERVISOR	28,438.00	13,125.36		28,438.00
100 - 153 - 5- 00000 - 116	CO BLDG CUSTODIAL SUPERVISOR	27,046.00	15,705.30		27,046.00
100 - 153 - 5- 00000 - 117	JC CUSTODIAN	24,778.00	11,436.00		24,778.00
100 - 153 - 5- 00000 - 118	JC CUSTODIAN	24,778.00	11,436.00		24,778.00
100 - 153 - 5- 00000 - 119	JC CUSTODIAN	24,778.00	11,436.00		24,778.00
100 - 153 - 5- 00000 - 120	COUNTY BUILDING CUSTODIAN	24,778.00	11,436.00		24,778.00
100 - 153 - 5- 00000 - 121	COUNTY BUILDING CUSTODIAN	24,778.00	11,436.00		24,778.00
100 - 153 - 5- 00000 - 122	WEIGHTS & MEASURES INSPECTOR	33,665.00	15,537.80		33,665.00
100 - 153 - 5- 00000 - 123	DEPUTY INSPECTOR WGTS. & MEAS.	30,528.00	14,089.90		30,528.00
100 - 153 - 5- 00000 - 124	VETERANS SERVICE OFFICER	28,352.00	13,909.02		30,136.00
100 - 153 - 5- 00000 - 125	SECRETARY VETERANS AFFAIRS	25,819.00	12,084.58		26,183.00
100 - 153 - 5- 00000 - 126	BUILDING COMMISSIONER	34,702.00	17,484.58		34,702.00
100 - 153 - 5- 00000 - 127	ZONING ADMINISTRATOR	29,845.00	13,774.68		29,845.00
100 - 153 - 5- 00000 - 128	SECRETARY OF BLDG. & ZONING	26,183.00	12,185.28		26,183.00
100 - 153 - 5- 00000 - 129	ROVING CUSTODIAN (NEW)				24,778.00
100 - 153 - 5- 00000 - 130	FAIRGROUND MAINTENANCE	24,778.00	12,103.10		24,778.00
100 - 153 - 5- 00000 - 131	J C BUILDING SUPERINTENDENT	40,536.00	16,969.91		40,536.00

## Delaware County Departmental Budget Request 2008

Dept # 153

Dept # 153

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 153 - 5- 00000 - 133	JC MAINTENANCE TECHNICIAN	34,100.00	15,738.58	34,100.00	
100 - 153 - 5- 00000 - 134	JC MAINTENANCE TECHNICIAN	34,100.00	15,738.58	34,100.00	
100 - 153 - 5- 00000 - 137	COMMISSIONERS SECRETARY	22,740.00	25,920.62	26,183.00	
100 - 153 - 5- 00000 - 144	STORMWATER COMP INSP 2007 ONLY	30,136.00	25,094.00		
100 - 153 - 5- 00000 - 145	HIGHWAY SUPERINTENDENT 1/2			20,043.00	
100 - 153 - 5- 00000 - 146	HIGHWAY ASSISTANT SUPERINTENDENT			35,247.00	
100 - 153 - 5- 00000 - 147	HIGHWAY FOREMAN			33,446.40	
100 - 153 - 5- 00000 - 148	GARAGE FOREMAN 1/2			16,723.20	
100 - 153 - 5- 00000 - 149	HIGHWAY ENGINEER 1/2			38,422.00	
100 - 153 - 5- 00000 - 150	HIGHWAY ASST. ENGINEER 1/2			20,043.00	
100 - 153 - 5- 00000 - 151	PURCHASING AGENT 1/2			15,808.00	
100 - 153 - 5- 00000 - 152	BOOKKEEPER/CLERK 1/2			15,288.00	
100 - 153 - 5- 00000 - 153	PAYROLL DEPUTY 1/2			14,144.00	
100 - 153 - 5- 00000 - 171	FICA			1,163,451.70	
100 - 153 - 5- 00000 - 172	PERF			962,496.56	
100 - 153 - 5- 00000 - 173	HEALTH INSURANCE			4,100,000.00	
100 - 153 - 5- 00000 - 174	LIFE INSURANCE			68,850.00	
100 - 153 - 5- 00000 - 175	LONG TERM DISABILITY			112,000.00	
100 - 153 - 5- 00000 - 176	UNEMPLOYMENT			40,000.00	
100 - 153 - 5- 00000 - 184	PRE EMPLOYMENT & MEDICAL	4,000.00	2,163.69	4,000.00	
100 - 153 - 5- 00000 - 185	DRUG SCREENS	2,500.00	2,500.00	2,500.00	
100 - 153 - 5- 00000 - 198	PART TIME	14,560.00	6,583.00	16,640.00	
		<b>904,524.00</b>	<b>446,461.42</b>	<b>7,572,714.86</b>	
100 - 153 - 5- 00000 - 210	OFFICE SUPPLIES			15,800.00	
100 - 153 - 5- 00000 - 211	SOIL & WATER SUPPLIES	1,600.00	968.86	1,600.00	
100 - 153 - 5- 00000 - 221	RESTROOM SUPPLIES	7,000.00	7,000.00	7,000.00	
100 - 153 - 5- 00000 - 222	CLEANING SUPPLIES	27,000.00	10,643.84	27,000.00	
100 - 153 - 5- 00000 - 223	JC OPERATING SUPPLIES	10,000.00	5,111.77	10,000.00	
100 - 153 - 5- 00000 - 224	CODE BOOKS	1,000.00	1,000.00	1,000.00	
100 - 153 - 5- 00000 - 226	OFFICE SUPPLIES/STORMWATER		1,500.00		

## Delaware County Departmental Budget Request 2008

Dept # 153

Dept # 153

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 153 - 5 - 00000 - 231	GAS & OIL	5,700.00	2,066.48	10,000.00		
100 - 153 - 5 - 00000 - 243	GRAVE FLAGS	2,500.00	253.95	2,500.00		
		<b>54,800.00</b>	<b>28,544.90</b>	<b>74,900.00</b>		
100 - 153 - 5 - 00000 - 309	4-H FAIRGROUNDS DONATION		25,000.00			
100 - 153 - 5 - 00000 - 310	BOND PAYMENT	399,973.00	29,714.34			
100 - 153 - 5 - 00000 - 311	CONTRACTUAL SERVICES	259,000.00	132,723.57	259,000.00		
100 - 153 - 5 - 00000 - 312	JC MAINTENANCE AGREEMENTS	11,000.00	4,514.62	11,000.00		
100 - 153 - 5 - 00000 - 313	CO BLDG MAINTENANCE AGREEMENTS	10,500.00	10,102.76	16,000.00		
100 - 153 - 5 - 00000 - 314	JUVENILE SER CTR CONTRACT	513,650.00	207,010.38	525,668.00		
100 - 153 - 5 - 00000 - 315	OFFICE EQUIPEMENT MAINTENANCE	10,000.00	9,133.25	10,000.00		
100 - 153 - 5 - 00000 - 316	GIS OUTFALL (2007 ONLY)	3,000.00	3,000.00			
100 - 153 - 5 - 00000 - 317	STORM WATER QUALITY MANAGEMENT	110,500.00	83,157.19			
100 - 153 - 5 - 00000 - 318	FAIRGROUND CONTRACT TO LION BLDG	13,750.00	13,750.00	13,750.00		
100 - 153 - 5 - 00000 - 322	POSTAGE	260,000.00	164,290.12	285,000.00		
100 - 153 - 5 - 00000 - 323	TRAVELING EXPENSE	8,000.00	3,518.66	8,000.00		
100 - 153 - 5 - 00000 - 324	TELEPHONES	115,000.00	54,766.30	125,000.00		
100 - 153 - 5 - 00000 - 325	UTILITIES	415,000.00	169,557.44	415,000.00		
100 - 153 - 5 - 00000 - 332	PUBLICATIONS OF LEGALS	12,000.00	6,111.22	12,000.00		
100 - 153 - 5 - 00000 - 333	PRINTING	1,250.00	1,235.00	1,250.00		
100 - 153 - 5 - 00000 - 334	SEALS	400.00		400.00		
100 - 153 - 5 - 00000 - 341	OFFICIAL BONDS	3,000.00	389.00	3,000.00		
100 - 153 - 5 - 00000 - 342	INSURANCE	425,000.00	182,913.71	500,000.00		
100 - 153 - 5 - 00000 - 343	WORKMENS COMPENSATIONS	325,000.00	113,103.67	375,000.00		
100 - 153 - 5 - 00000 - 361	W & M EQUIPMENT REPAIR	1,000.00	752.00	1,000.00		
100 - 153 - 5 - 00000 - 362	VEHICLE MAINTENANCE	10,000.00	9,507.53	10,000.00		
100 - 153 - 5 - 00000 - 363	JUNK CAR REMOVAL	500.00	500.00	500.00		
100 - 153 - 5 - 00000 - 364	UNSAFE BUILDING	15,000.00	22,500.00	15,000.00		
100 - 153 - 5 - 00000 - 365	MOWING LOTS	1,750.00	1,750.00	1,750.00		
100 - 153 - 5 - 00000 - 367	CO BLDG. EQUIP. REPAIR/MAIN.	30,000.00	15,235.97	30,000.00		
100 - 153 - 5 - 00000 - 368	JC EQUIP. REPAIR MAINTENANCE	15,500.00	7,938.08	20,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 153

Dept # 153

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 153 - 5 - 00000 - 369	JC MAINTENANCE	42,500.00	23,714.21	42,500.00		
100 - 153 - 5 - 00000 - 370	SOIL & WATER RENT	3,000.00		12,000.00		
100 - 153 - 5 - 00000 - 371	LEASE RENTAL	17,100.00	13,293.57	17,100.00		
100 - 153 - 5 - 00000 - 374	SUMMER HEAT 2007 MATCH ONLY	5,000.00				
100 - 153 - 5 - 00000 - 375	WELLNESS PROGRAM	5,000.00	270.92	82,500.00		
100 - 153 - 5 - 00000 - 376	CO HISTORICAL ALLIANCE	6,000.00		10,000.00		
100 - 153 - 5 - 00000 - 378	LIFESTREAM/INTER URBAN	15,000.00		15,000.00		
100 - 153 - 5 - 00000 - 379	ANIMAL CONTROL			70,000.00		
100 - 153 - 5 - 00000 - 381	BETTER WAY	10,000.00		10,000.00		
100 - 153 - 5 - 00000 - 382	MENTAL HLTH ASSN	8,600.00	3,583.38	10,000.00		
100 - 153 - 5 - 00000 - 383	ASSN FOR RETARDED CITIZEN	10,000.00	4,166.69	10,000.00		
100 - 153 - 5 - 00000 - 384	COMP. MENTAL HEALTH	413,604.00	206,802.00	430,148.00		
100 - 153 - 5 - 00000 - 385	SENOIR CITIZENS CENTER	10,000.00		10,000.00		
100 - 153 - 5 - 00000 - 386	INSTITUTIONAL CARE	350,000.00	84,365.65	500,000.00		
100 - 153 - 5 - 00000 - 387	SOLDIER BURIAL	20,000.00	7,400.00	20,000.00		
100 - 153 - 5 - 00000 - 388	SOLDIER MARKERS	5,000.00	4,400.00	5,000.00		
100 - 153 - 5 - 00000 - 389	SALEM TWP. EMS	10,000.00		10,000.00		
100 - 153 - 5 - 00000 - 390	CONFERENCES	8,000.00	3,805.38	8,000.00		
100 - 153 - 5 - 00000 - 391	DUES & SUBSCRIPTION	14,327.00	12,470.00	14,327.00		
100 - 153 - 5 - 00000 - 393	DRAINAGE ASSESSMENT	2,000.00	2,000.00	2,000.00		
100 - 153 - 5 - 00000 - 394	RETURNING FUGITIVES	12,000.00	3,372.00	12,000.00		
100 - 153 - 5 - 00000 - 395	CHANGE OF VENUE	500.00	500.00	500.00		
100 - 153 - 5 - 00000 - 396	EXAMINATIONS OF RECORDS	28,000.00	9,018.00	28,000.00		
100 - 153 - 5 - 00000 - 397	MOM (MOTIVATE OUR MINDS)	5,000.00		5,000.00		
100 - 153 - 5 - 00000 - 398	EATON EMT CONTRACT	10,000.00		10,000.00		
100 - 153 - 5 - 00000 - 399	ALBANY EMS CONTRACT	40,000.00	13,333.34	40,000.00		
		<b>4,020,404.00</b>	<b>1,664,669.95</b>	<b>4,012,393.00</b>		
100 - 153 - 5 - 00000 - 441	OFFICE EQUIPMENT		400.66	3,000.00		
100 - 153 - 5 - 00000 - 443	COMPUTER SOFTWARE	1,000.00	545.38	3,000.00		
100 - 153 - 5 - 00000 - 444	COMPUTER HARDWARE	3,800.00	3,299.24	3,800.00		

## Delaware County Departmental Budget Request 2008

Dept # 153

Dept # 153

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 153 - 5 - 00000 - 450	FAIRGROUND		83,602.55	100,000.00		
100 - 153 - 5 - 00000 - 451	JC MACHINERY & EQUIPMENT	2,000.00	40,817.06	5,000.00		
100 - 153 - 5 - 00000 - 452	COUNTY BLDG EQUIPMENT	1,500.00	1,180.94	1,500.00		
100 - 153 - 5 - 00000 - 453	OFFICE FURNITURE & SUPPLIES	5,200.00	1,326.63	17,500.00		
100 - 153 - 5 - 00000 - 455	WEIGHTS & MEASURES EQUIPMENT	500.00	3.63	500.00		
100 - 153 - 5 - 00000 - 456	TRUCK WEIGHTS & MEASURES	30,000.00	11,747.32			
100 - 153 - 5 - 00000 - 458	OFFICE EQUIP.STORMWATER MANAGE		1,807.91			
		<b>44,000.00</b>	<b>144,731.32</b>	<b>134,300.00</b>		
100 - 153 - 5 - 10000 - 171	SOCIAL SECURITY FICA	1,126,010.00	633,769.37			
100 - 153 - 5 - 10000 - 172	PERF	733,460.00	463,864.15			
100 - 153 - 5 - 10000 - 173	HEALTH INSURANCE	3,600,000.00	2,115,357.25			
100 - 153 - 5 - 10000 - 174	LIFE INSURANCE	68,850.00	49,871.68			
100 - 153 - 5 - 10000 - 175	LONG TERM DISABILITY	112,000.00	58,929.64			
100 - 153 - 5 - 10000 - 176	UNEMPLOYMENT INSURANCE	40,000.00	8,579.89			
		<b>5,680,320.00</b>	<b>3,330,371.98</b>			
	<b>Department Total</b>	<b>153</b>	<b>10,704,048.00</b>	<b>5,614,779.57</b>		<b>11,794,307.86</b>



## Delaware County Departmental Budget Request 2008

Dept # 155

Dept # 155

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 155- 5- 00000 - 000					
					EMERGENCY MEDICAL SERVICES
100 - 155- 5- 00000 - 001			1,500.00		VIPER TEAM COMMANDER
100 - 155- 5- 00000 - 002			1,200.00		VIPER TEAM MRT SUPERVISOR
100 - 155- 5- 00000 - 003			1,200.00		VIPER TEAM DECON SUPERVISOR
100 - 155- 5- 00000 - 004			1,000.00		VIPER TEAM SAFETY OFFICER
100 - 155- 5- 00000 - 005			1,000.00		VIPER TEAM MEDICAL OFFICER
100 - 155- 5- 00000 - 006			1,000.00		VIPER TEAM TRAINING OFFICER
100 - 155- 5- 00000 - 007			1,000.00		VIPER TEAM EQUIPMENT OFFICER
100 - 155- 5- 00000 - 008			1,000.00		VIPER TEAM EQUIPMENT OFFICER
100 - 155- 5- 00000 - 009			900.00		VIPER SPECIALTY POSITION
100 - 155- 5- 00000 - 010			900.00		VIPER SPECIALTY POSITION
100 - 155- 5- 00000 - 011			900.00		VIPER SPECIALTY POSITION
100 - 155- 5- 00000 - 012			900.00		VIPER SPECIALTY POSITION
100 - 155- 5- 00000 - 013			900.00		VIPER SPECIALTY POSITION
100 - 155- 5- 00000 - 014			900.00		VIPER SPECIAL POSITION
100 - 155- 5- 00000 - 015			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 016			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 017			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 018			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 019			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 020			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 021			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 022			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 023			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 024			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 025			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 026			750.00		VIPER TEAM MEMBER
100 - 155- 5- 00000 - 027			750.00		VIPER TEAM MEMBER

## Delaware County Departmental Budget Request 2008

Dept # 155

Dept # 155

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 155 - 5- 00000 - 028			750.00		
100 - 155 - 5- 00000 - 029			750.00		
			<b>25,550.00</b>		
100 - 155 - 5- 00000 - 101	49,655.00	21,008.00	49,655.00		
100 - 155 - 5- 00000 - 102	29,319.00	12,404.25	29,319.00		
100 - 155 - 5- 00000 - 103	40,085.00	16,959.05	42,585.00		
100 - 155 - 5- 00000 - 104	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 105	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 106	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 107	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 108	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 109	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 110	40,085.00	18,500.78	40,085.00		
100 - 155 - 5- 00000 - 111	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 112	40,085.00	18,500.78	40,085.00		
100 - 155 - 5- 00000 - 113	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 114	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 115	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 116	34,702.00	14,111.23	34,702.00		
100 - 155 - 5- 00000 - 117	34,702.00	14,681.65	34,702.00		
100 - 155 - 5- 00000 - 118	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 119	34,702.00	14,681.65	40,085.00		
100 - 155 - 5- 00000 - 120	34,702.00	14,681.65	34,702.00		
100 - 155 - 5- 00000 - 121	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 122	34,702.00	14,681.65	34,702.00		
100 - 155 - 5- 00000 - 123	40,085.00	16,959.05	40,085.00		
100 - 155 - 5- 00000 - 124	34,702.00	14,681.65	34,702.00		
100 - 155 - 5- 00000 - 125	40,085.00	21,844.27	40,085.00		

## Delaware County Departmental Budget Request 2008

Dept # 155

Dept # 155

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 155- 5- 00000 - 126	ADVANCED EMT	34,702.00	14,681.65		34,702.00
100 - 155- 5- 00000 - 127	PARAMEDIC	34,702.00	14,681.65		40,085.00
100 - 155- 5- 00000 - 128	PARAMEDIC	34,702.00	14,681.65		40,085.00
100 - 155- 5- 00000 - 129	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 130	ADVANCED EMT	34,702.00	14,681.65		34,702.00
100 - 155- 5- 00000 - 131	CAPTAIN	1,700.00	719.30		2,500.00
100 - 155- 5- 00000 - 132	CAPTAIN	1,700.00	719.30		2,500.00
100 - 155- 5- 00000 - 133	CAPTAIN	1,700.00	719.30		2,500.00
100 - 155- 5- 00000 - 134	LIEUTENANT	850.00	-1,182.08		1,000.00
100 - 155- 5- 00000 - 135	LIEUTENANT	850.00	359.65		1,000.00
100 - 155- 5- 00000 - 136	LIEUTENANT	850.00	359.65		1,000.00
100 - 155- 5- 00000 - 137	ADVANCED EMT	34,702.00	14,681.65		34,702.00
100 - 155- 5- 00000 - 138	ADVANCED EMT	34,702.00	14,681.65		34,702.00
100 - 155- 5- 00000 - 139	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 140	PARAMEDIC	40,085.00	18,201.29		40,085.00
100 - 155- 5- 00000 - 141	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 142	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 143	PARAMEDIC DIRECTOR	2,807.00	1,187.75		2,807.00
100 - 155- 5- 00000 - 144	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 145	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 146	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 147	PARAMEDIC	40,085.00	16,959.05		40,085.00
100 - 155- 5- 00000 - 148	PARAMEDIC	40,085.00	25,215.59		40,085.00
100 - 155- 5- 00000 - 150	LIEUTENANT	850.00	359.65		1,000.00
100 - 155- 5- 00000 - 151	LIEUTENANT	850.00	359.65		1,000.00
100 - 155- 5- 00000 - 152	LIEUTENANT	850.00	359.65		1,000.00
100 - 155- 5- 00000 - 153	ADVANCED EMT OFFICE MANAGER	1,403.00	593.45		1,403.00
100 - 155- 5- 00000 - 177	PARAMEDIC	40,085.00	16,959.00		40,085.00
100 - 155- 5- 00000 - 178	PARAMEDIC	40,085.00	21,399.34		40,085.00

## Delaware County Departmental Budget Request 2008

Dept # 155

Dept # 155

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 155 - 5 - 00000 - 179	PARAMEDIC	40,085.00	21,399.34	40,085.00		
100 - 155 - 5 - 00000 - 180	PARAMEDIC	40,085.00	21,399.34	40,085.00		
100 - 155 - 5 - 00000 - 181	LIEUTENANT			1,000.00		
100 - 155 - 5 - 00000 - 182	LIEUTENANT			1,000.00		
100 - 155 - 5 - 00000 - 183	LIEUTENANT			1,000.00		
100 - 155 - 5 - 00000 - 184	PARAMEDIC			40,085.00		
100 - 155 - 5 - 00000 - 185	PARAMEDIC			40,085.00		
100 - 155 - 5 - 00000 - 186	PARAMEDIC			40,085.00		
100 - 155 - 5 - 00000 - 195	HOLIDAY PAY	64,000.00	38,890.38	74,000.00		
100 - 155 - 5 - 00000 - 196	OVERTIME	215,000.00	81,157.16	240,000.00		
100 - 155 - 5 - 00000 - 198	PART TIME	5,000.00	1,632.00	6,000.00		
		<b>2,036,443.00</b>	<b>891,775.27</b>	<b>2,217,647.00</b>		
100 - 155 - 5 - 00000 - 221	GASOLINE	36,000.00	14,506.52	40,000.00		
100 - 155 - 5 - 00000 - 222	TIRES & TUBES	2,000.00	1,067.84	2,000.00		
100 - 155 - 5 - 00000 - 223	OTHER GARAGE	2,000.00	1,447.58	2,000.00		
100 - 155 - 5 - 00000 - 224	UNIFORMS EMT	15,800.00	694.80	18,800.00		
100 - 155 - 5 - 00000 - 226	OXYGEN	6,000.00	4,914.60	6,000.00		
100 - 155 - 5 - 00000 - 227	INSTITUTIONAL	7,000.00	4,813.39	7,000.00		
100 - 155 - 5 - 00000 - 231	FLOOR & CARPET CARE	1,000.00	830.40	1,000.00		
100 - 155 - 5 - 00000 - 241	MEDICAL SUPPLIES	92,000.00	18,296.29	102,000.00		
		<b>161,800.00</b>	<b>46,571.42</b>	<b>178,800.00</b>		
100 - 155 - 5 - 00000 - 311	MEDICAL ADVISOR	12,000.00	5,000.00	12,000.00		
100 - 155 - 5 - 00000 - 321	FREIGHT	200.00	200.00	200.00		
100 - 155 - 5 - 00000 - 323	TRAVELING EXPENSES	1,500.00	1,500.00	1,500.00		
100 - 155 - 5 - 00000 - 331	PRINTING	1,500.00	581.83	1,500.00		
100 - 155 - 5 - 00000 - 332	PHOTOGRAPHING	250.00	250.00	250.00		
100 - 155 - 5 - 00000 - 350	UTILITIES	30,000.00	10,650.56	30,000.00		
100 - 155 - 5 - 00000 - 361	EQUIPMENT REPAIRS	5,000.00	2,501.10	5,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 155

Dept # 155

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 155 - 5 - 00000 - 362	BUILDING REPAIRS	5,000.00	2,143.70	5,000.00		
100 - 155 - 5 - 00000 - 363	RADIO MAINTENANCE	8,500.00	7,424.75	8,500.00		
100 - 155 - 5 - 00000 - 364	VEHICLES REPAIR	35,000.00	23,534.16	35,000.00		
100 - 155 - 5 - 00000 - 365	EQUIPMENT MAINTENANCE	6,615.00		6,615.00		
100 - 155 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	200.00	16.00	200.00		
100 - 155 - 5 - 00000 - 392	PEST CONTROL	500.00	356.00	500.00		
100 - 155 - 5 - 00000 - 393	EMS TRAINING	4,000.00	1.34	4,000.00		
100 - 155 - 5 - 00000 - 394	LODGING & FOOD	1,000.00	1,000.00	1,000.00		
100 - 155 - 5 - 00000 - 395	LAUNDRY	750.00	157.00	750.00		
100 - 155 - 5 - 00000 - 397	BILLING SERVICES	135,000.00	71,027.59	135,000.00		
		<b>247,015.00</b>	<b>126,344.03</b>	<b>247,015.00</b>		
	<b>Department Total</b>	<b>155</b>	<b>2,445,258.00</b>	<b>1,064,690.72</b>		<b>2,669,012.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 157

Dept # 157

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 157 - 5 - 00000 - 000	COUNTY COUNCIL					
100 - 157 - 5 - 00000 - 101	COUNCIL PRESIDENT	12,650.00	5,352.05	12,650.00		
100 - 157 - 5 - 00000 - 102	COUNCIL MEMBER	12,650.00	5,352.05	12,650.00		
100 - 157 - 5 - 00000 - 103	COUNCIL MEMBER	12,650.00	5,352.08	12,650.00		
100 - 157 - 5 - 00000 - 104	COUNCIL MEMBER	12,650.00	5,352.08	12,650.00		
100 - 157 - 5 - 00000 - 105	COUNCIL MEMBER	12,650.00	5,352.05	12,650.00		
100 - 157 - 5 - 00000 - 106	COUNCIL MEMBER	12,650.00	5,352.05	12,650.00		
100 - 157 - 5 - 00000 - 107	COUNCIL MEMBER	12,650.00	5,352.05	12,650.00		
100 - 157 - 5 - 00000 - 108	COUNCIL ATTORNEY	15,836.00	6,700.02	15,836.00		
100 - 157 - 5 - 00000 - 198	SALARY ADJUSTMENTS	158,000.00	135,000.00	550,000.00		
100 - 157 - 5 - 00000 - 199	LONGIVITY FOR COUNTY GENERAL	800,000.00		800,000.00		
		<b>1,062,386.00</b>	<b>179,164.43</b>	<b>1,454,386.00</b>		
100 - 157 - 5 - 00000 - 241	MISCELLANEOUS SUPPLIES	200.00	200.00	200.00		
		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>		
100 - 157 - 5 - 00000 - 309	ENERGY SAVINGS LEASE	187,400.00	0.52	187,400.00		
100 - 157 - 5 - 00000 - 310	CONTRACTUAL SERVICES	10,000.00	10,000.00	10,000.00		
100 - 157 - 5 - 00000 - 311	CONSULTANT	250.00	250.00	250.00		
100 - 157 - 5 - 00000 - 323	MILEAGE	500.00	500.00	500.00		
100 - 157 - 5 - 00000 - 332	LEGAL PUBLICATION	500.00	100.41	500.00		
100 - 157 - 5 - 00000 - 390	CHILD PSYCH RESIDENTIAL TREAT.		556,925.00			
100 - 157 - 5 - 00000 - 393	SCHOOLING	1,000.00	860.00	1,000.00		
		<b>199,650.00</b>	<b>568,635.93</b>	<b>199,650.00</b>		
	<b>Department Total</b>	<b>157</b>	<b>1,262,236.00</b>	<b>748,000.36</b>		<b>1,654,236.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 160

Dept # 160

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 160 - 5 - 00000 - 000	GAL/CASA					
100 - 160 - 5 - 00000 - 101	PROGRAM DIRECTOR					
100 - 160 - 5 - 00000 - 102	PROGRAM COORDINATOR	34,702.00		34,702.00		
100 - 160 - 5 - 00000 - 103	ASSISTANT			29,136.00		
100 - 160 - 5 - 00000 - 104	VOLUNTEER COORDINATOR	25,500.00		29,659.00		
100 - 160 - 5 - 00000 - 105	RAISES			3,272.40		
100 - 160 - 5 - 00000 - 171	FICA			10,141.56		
100 - 160 - 5 - 00000 - 172	PERF			5,302.78		
100 - 160 - 5 - 00000 - 173	HEALTH INSURANCE			48,348.00		
100 - 160 - 5 - 00000 - 174	LIFE INSURANCE			500.00		
100 - 160 - 5 - 00000 - 175	LONG ERM DISABILITY			800.00		
100 - 160 - 5 - 00000 - 198	PART TIME (10.00 HR)	15,000.00		35,000.00		
100 - 160 - 5 - 00000 - 199	LONGIVITY	800.00		800.00		
		<b>76,002.00</b>		<b>197,661.74</b>		
100 - 160 - 5 - 00000 - 211	OFFICE SUPPLIES	1,050.00		1,050.00		
100 - 160 - 5 - 00000 - 221	INTAKE FORMS	600.00		600.00		
100 - 160 - 5 - 00000 - 222	RECRUITING SUPPLIES	1,000.00		2,500.00		
		<b>2,650.00</b>		<b>4,150.00</b>		
100 - 160 - 5 - 00000 - 322	POSTAGE	1,500.00		2,000.00		
100 - 160 - 5 - 00000 - 323	CASA MILEAGE	550.00		550.00		
100 - 160 - 5 - 00000 - 331	COMMUNITY EDUCATION	400.00		600.00		
100 - 160 - 5 - 00000 - 332	LEGAL ADVERTISING	200.00		200.00		
100 - 160 - 5 - 00000 - 351	TELEPHONE	2,000.00		2,000.00		
100 - 160 - 5 - 00000 - 391	BOOKS MATERIALS	900.00		1,200.00		
100 - 160 - 5 - 00000 - 392	INSTRUCTIONAL COSTS	3,000.00		4,000.00		
100 - 160 - 5 - 00000 - 393	EDUCATIONAL MEETINGS	500.00		1,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 160

Dept # 160

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 160 - 5 - 00000 - 394	SEMINARS	3,000.00		5,000.00		
100 - 160 - 5 - 00000 - 395	VOLUNTEER RECOGNITION	3,000.00		5,000.00		
		<b>15,050.00</b>		<b>21,550.00</b>		
100 - 160 - 5 - 10000 - 171	FICA	5,815.00				
100 - 160 - 5 - 10000 - 172	PERF	3,312.00				
100 - 160 - 5 - 10000 - 173	HEALTH INSURANCE	24,000.00				
100 - 160 - 5 - 10000 - 174	LIFE INSURANCE	240.00				
100 - 160 - 5 - 10000 - 175	LONG TERM DISABILITY	555.00				
		<b>33,922.00</b>				
	<b>Department Total</b>	<b>160</b>	<b>127,624.00</b>	<b>0.00</b>	<b>223,361.74</b>	



## Delaware County Departmental Budget Request 2008

Dept # 237

Dept # 237

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 237- 5- 00000 - 000	TITLE 4-D					
100 - 237- 5- 00000 - 101	ADMINISTRATOR/INVESTIGATOR	32,991.00	13,957.80	32,991.00		
100 - 237- 5- 00000 - 102	DEPUTY PROSECUTOR	61,216.00	25,899.10	61,216.00		
100 - 237- 5- 00000 - 103	OFFICE MANAGER	28,438.00	12,031.60	28,438.00		
100 - 237- 5- 00000 - 104	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 105	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 106	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 107	IV-D ASSISTANT	27,033.00	19,442.92	27,033.00		
100 - 237- 5- 00000 - 108	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 109	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 110	IV-D ASSISTANT	27,033.00	11,437.05	27,033.00		
100 - 237- 5- 00000 - 199	LONGEVITY	10,000.00		10,400.00		
		<b>321,876.00</b>	<b>139,953.72</b>	<b>322,276.00</b>		
100 - 237- 5- 00000 - 311	LEGAL SERVICES	1,000.00	608.42	1,000.00		
100 - 237- 5- 00000 - 323	TRAVELING EXPENSE	1,500.00	984.00	1,500.00		
100 - 237- 5- 00000 - 361	EQUIPMENT REPAIRS	4,000.00	3,200.00	4,000.00		
100 - 237- 5- 00000 - 393	SCHOOLING	1,000.00	114.06	1,000.00		
		<b>7,500.00</b>	<b>4,906.48</b>	<b>7,500.00</b>		
	<b>Department Total</b>	<b>237</b>	<b>329,376.00</b>	<b>144,860.20</b>		<b>329,776.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 310

Dept # 310

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 310 - 5 - 00000 - 000	DELAWARE TWP. TRUSTEE/ASSESSOR					
100 - 310 - 5 - 00000 - 101	DELAWARE TWP. TRUSTEE/ASSESSOR	5,940.00	2,970.00	6,300.00		
100 - 310 - 5 - 00000 - 102	DEPUTY ASSESSOR DELAWARE TWP.	4,410.00	2,205.00	4,725.00		
		<b>10,350.00</b>	<b>5,175.00</b>	<b>11,025.00</b>		
100 - 310 - 5 - 00000 - 211	OFFICE SUPPLIES	500.00	500.00	500.00		
		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>		
100 - 310 - 5 - 00000 - 323	MILEAGE	600.00	126.06	800.00		
100 - 310 - 5 - 00000 - 324	TELEPHONE	600.00	299.05	800.00		
100 - 310 - 5 - 00000 - 371	RENT	600.00	600.00	600.00		
100 - 310 - 5 - 00000 - 391	DUES	100.00	100.00	100.00		
		<b>1,900.00</b>	<b>1,125.11</b>	<b>2,300.00</b>		
	<b>Department Total</b>	<b>310</b>	<b>12,750.00</b>	<b>6,800.11</b>		<b>13,825.00</b>

**Delaware County Departmental Budget Request 2008**

Dept # 312

Dept # 312

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 312 - 5 - 00000 - 000	HARRISON TWP. TRUSTEE/ASSESSOR					
100 - 312 - 5 - 00000 - 101	HARRISON TWP. TRUSTEE/ASSESSOR	5,430.00	2,715.00	7,350.00		
100 - 312 - 5 - 00000 - 102	DEPUTY ASSESSOR HARRISON TWP.	4,920.00	2,460.00			
		<b>10,350.00</b>	<b>5,175.00</b>	<b>7,350.00</b>		
100 - 312 - 5 - 00000 - 323	MILEAGE	600.00	600.00			
100 - 312 - 5 - 00000 - 371	RENT	600.00	600.00			
		<b>1,200.00</b>	<b>1,200.00</b>			
	<b>Department Total</b>	<b>312</b>	<b>11,550.00</b>	<b>6,375.00</b>		<b>7,350.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 313

Dept # 313

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 313 - 5- 00000 - 000					
NILES TWP. TRUSTEE/ASSESSOR					
100 - 313 - 5- 00000 - 101	4,155.00	2,077.50	4,155.00		
100 - 313 - 5- 00000 - 102	5,073.00	2,536.50	5,073.00		
DEPUTY ASSESSOR NILES TWP.	<b>9,228.00</b>	<b>4,614.00</b>	<b>9,228.00</b>		
100 - 313 - 5- 00000 - 323	600.00	365.36	600.00		
MILEAGE					
100 - 313 - 5- 00000 - 371	600.00	300.00	600.00		
RENT					
	<b>1,200.00</b>	<b>665.36</b>	<b>1,200.00</b>		
<b>Department Total</b>	<b>313</b>	<b>10,428.00</b>	<b>5,279.36</b>		<b>10,428.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 314

Dept # 314

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 314- 5- 00000 - 000	MONROE TWP. TRUSTEE/ASSESSOR				
100 - 314- 5- 00000 - 101	5,277.00	2,638.50	5,277.00		
100 - 314- 5- 00000 - 102	5,073.00	2,536.50	5,073.00		
100 - 314- 5- 00000 - 197	1,000.00	500.00	1,000.00		
	<b>11,350.00</b>	<b>5,675.00</b>	<b>11,350.00</b>		
100 - 314- 5- 00000 - 323	600.00	600.00	726.00		
100 - 314- 5- 00000 - 371	600.00	300.00	600.00		
	<b>1,200.00</b>	<b>900.00</b>	<b>1,326.00</b>		
<b>Department Total</b>	<b>314</b>	<b>12,550.00</b>	<b>6,575.00</b>		<b>12,676.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 315

Dept # 315

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 315 - 5 - 00000 - 000	PERRY TWP. TRUSTEE/ASSESSOR					
100 - 315 - 5 - 00000 - 101	PERRY TWP. TRUSTEE/ASSESSOR	4,920.00	2,460.00	4,920.00		
100 - 315 - 5 - 00000 - 102	DEPUTY ASSESSOR PERRY TWP.	4,410.00	2,205.00	4,410.00		
100 - 315 - 5 - 00000 - 197	LEVEL II			1,500.00		
		<b>9,330.00</b>	<b>4,665.00</b>	<b>10,830.00</b>		
100 - 315 - 5 - 00000 - 210	OFFICE SUPPLIES	175.00	155.33	175.00		
100 - 315 - 5 - 00000 - 231	CARTIGES FOR PRINTER	200.00	104.04	200.00		
		<b>375.00</b>	<b>259.37</b>	<b>375.00</b>		
100 - 315 - 5 - 00000 - 323	MILEAGE	600.00	323.20	600.00		
100 - 315 - 5 - 00000 - 324	TELEPHONE	675.00	185.88	800.00		
100 - 315 - 5 - 00000 - 371	RENT	600.00	600.00	600.00		
100 - 315 - 5 - 00000 - 391	DUES	100.00	100.00	100.00		
		<b>1,975.00</b>	<b>1,209.08</b>	<b>2,100.00</b>		
	<b>Department Total</b>	<b>315</b>	<b>11,680.00</b>	<b>6,133.45</b>		<b>13,305.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 316

Dept # 316

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 316- 5- 00000 - 000	SALEM TWP. TRUSTEE/ASSESSOR					
100 - 316- 5- 00000 - 101	SALEM TWP. TRUSTEE/ASSESSOR	4,920.00	2,460.00	4,920.00		
100 - 316- 5- 00000 - 102	DEPUTY ASSESSOR SALEM TWP.	5,940.00	2,970.00	5,940.00		
100 - 316- 5- 00000 - 196	LEVEL ONE ASSESSING			500.00		
100 - 316- 5- 00000 - 197	LEVEL II	1,000.00	1,000.00	1,000.00		
		<b>11,860.00</b>	<b>6,430.00</b>	<b>12,360.00</b>		
100 - 316- 5- 00000 - 323	MILEAGE	600.00	377.30	600.00		
100 - 316- 5- 00000 - 371	RENT	600.00	300.00	600.00		
		<b>1,200.00</b>	<b>677.30</b>	<b>1,200.00</b>		
	<b>Department Total</b>	<b>316</b>	<b>13,060.00</b>	<b>7,107.30</b>		<b>13,560.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 317

Dept # 317

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 317- 5- 00000 - 000	UNION TWP. TRUSTEE/ASSESSOR				
100 - 317- 5- 00000 - 101	5,175.00	2,587.50	5,175.00		
100 - 317- 5- 00000 - 102	5,175.00	2,587.50	5,175.00		
	<b>10,350.00</b>	<b>5,175.00</b>	<b>10,350.00</b>		
100 - 317- 5- 00000 - 323	600.00	320.00	600.00		
100 - 317- 5- 00000 - 371	600.00	600.00	600.00		
	<b>1,200.00</b>	<b>920.00</b>	<b>1,200.00</b>		
<b>Department Total</b>	<b>317</b>	<b>11,550.00</b>	<b>6,095.00</b>		<b>11,550.00</b>



## Delaware County Departmental Budget Request 2008

Dept # 318

Dept # 318

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
100 - 318 - 5 - 00000 - 000	WASHINGTON TWP. TRUSTEE/ASSESSOR					
100 - 318 - 5 - 00000 - 101	WASHINGTON TWP TRUSTEE/ASSESSOR	4,920.00	2,460.00	4,920.00		
100 - 318 - 5 - 00000 - 102	DEPUTY ASSESSOR WASH. TWP.	4,920.00	2,460.00	4,920.00		
		<b>9,840.00</b>	<b>4,920.00</b>	<b>9,840.00</b>		
100 - 318 - 5 - 00000 - 323	MILEAGE	600.00	458.44	600.00		
100 - 318 - 5 - 00000 - 371	RENT	600.00	300.00	600.00		
		<b>1,200.00</b>	<b>758.44</b>	<b>1,200.00</b>		
	<b>Department Total</b>	<b>318</b>	<b>11,040.00</b>	<b>5,678.44</b>	<b>11,040.00</b>	
<b>Fund Grand Total</b>	<b>100</b>	<b>30,108,644.00</b>	<b>13,885,913.07</b>	<b>34,401,787.82</b>		

## Delaware County Departmental Budget Request 2008

Dept # 132

Dept # 132

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
200 - 132- 5- 00000 - 000	BOARD OF HEALTH					
200 - 132- 5- 00000 - 101	HEALTH OFFICER	49,655.00	21,008.00	49,655.00		
200 - 132- 5- 00000 - 102	ADMINISTRATOR	49,655.00	21,008.00	49,655.00		
200 - 132- 5- 00000 - 103	SUPERVISOR ENV. DIVISION	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 104	SUPERVISOR FOOD DIVISION	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 105	SANITARIAN/VENDING	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 106	SANITARIAN	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 107	SANITARIAN	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 108	NURSE SUPERVISOR	40,085.00	16,959.05	40,085.00		
200 - 132- 5- 00000 - 109	SANITARIAN	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 110	SANITARIAN	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 111	SANITARIAN	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 112	REGISTRAR	27,499.00	11,634.25	27,499.00		
200 - 132- 5- 00000 - 113	ASSIST REGISTRAR	26,313.00	11,132.55	26,313.00		
200 - 132- 5- 00000 - 114	CLERK/BOOKKEEPER	25,692.00	10,869.75	26,313.00		
200 - 132- 5- 00000 - 115	STAFF NURSE	34,702.00	14,681.65	34,702.00		
200 - 132- 5- 00000 - 116	LPN	30,459.00	12,886.50	30,459.00		
200 - 132- 5- 00000 - 117	ATTORNEY	6,000.00	6,000.00	6,000.00		
200 - 132- 5- 00000 - 120	STAFF NURSE	34,656.00	14,662.20	34,702.00		
200 - 132- 5- 00000 - 171	SOCIAL SECURITY	47,790.00	26,056.24	46,129.00		
200 - 132- 5- 00000 - 172	RETIREMENT PERF	33,130.00	18,914.92	36,180.00		
200 - 132- 5- 00000 - 178	HEALTH INSURANCE	178,200.00	85,389.78	196,020.00		
200 - 132- 5- 00000 - 179	LIFE INSURANCE	2,754.00	1,874.00	3,000.00		
200 - 132- 5- 00000 - 180	LONG TERM DISABILITY	5,117.00	2,400.45	5,200.00		
200 - 132- 5- 00000 - 181	BOARD COMPENSATION	2,550.00	2,550.00	2,550.00		
200 - 132- 5- 00000 - 197	CLERICAL PART TIME	7,000.00	6,638.00	7,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 132

Dept # 132

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
200 - 132 - 5 - 00000 - 198	RAISES			21,105.00		
200 - 132 - 5 - 00000 - 199	LONGEVITY	12,800.00		13,600.00		
		<b>891,673.00</b>	<b>402,118.54</b>	<b>933,783.00</b>		
200 - 132 - 5 - 00000 - 211	OFFICE SUPPLIES	5,500.00	3,875.34	5,500.00		
200 - 132 - 5 - 00000 - 212	VITAL RECORDS	2,000.00	845.21	2,500.00		
200 - 132 - 5 - 00000 - 214	ENVIRONMENTAL HEALTH	1,000.00	734.04	1,000.00		
200 - 132 - 5 - 00000 - 216	TESTING SUPPLIES	200.00	200.00	200.00		
200 - 132 - 5 - 00000 - 221	GAS & OIL LUBRICANT	12,000.00	8,524.72	12,500.00		
200 - 132 - 5 - 00000 - 232	REPAIR EQUIPMENT	2,000.00	713.78	2,000.00		
200 - 132 - 5 - 00000 - 233	LAB SUPPLIES	340.00	331.25	340.00		
200 - 132 - 5 - 00000 - 234	PERSONAL HEALTH SERVICES	55,000.00	47,609.49	55,000.00		
200 - 132 - 5 - 00000 - 241	EDUCATION & PUBLIC INF	1,000.00	186.77	1,000.00		
200 - 132 - 5 - 00000 - 242	PHOTOGRAPHIC	300.00	300.00	300.00		
200 - 132 - 5 - 00000 - 243	PHOTO COPY	100.00	100.00	100.00		
200 - 132 - 5 - 00000 - 244	CONSUMABLE SUPPLIES WCCC	2,500.00	2,183.24	2,500.00		
		<b>81,940.00</b>	<b>65,603.84</b>	<b>82,940.00</b>		
200 - 132 - 5 - 00000 - 310	STI SERVICES	12,000.00	8,311.00	12,000.00		
200 - 132 - 5 - 00000 - 311	CONTRACTUAL SERVICES					
200 - 132 - 5 - 00000 - 312	ENVIRO HEALTH CONTROL	1,500.00	1,177.82	1,500.00		
200 - 132 - 5 - 00000 - 313	HIV COUNSELING & TESTING	3,500.00	2,836.39	6,500.00		
200 - 132 - 5 - 00000 - 316	HEALTHY KIDS	4,000.00	3,671.26	4,000.00		
200 - 132 - 5 - 00000 - 317	CONTRACTURAL COMPUTER PROGRAM	2,000.00	1,695.96	2,000.00		
200 - 132 - 5 - 00000 - 322	POSTAGE & FREIGHT	1,600.00	795.02	1,600.00		
200 - 132 - 5 - 00000 - 323	TRAVEL EXPENSE	8,114.00	2,976.47	8,114.00		
200 - 132 - 5 - 00000 - 324	TELEPHONE	6,000.00	3,276.70	7,000.00		
200 - 132 - 5 - 00000 - 325	OTHER RATE COSTS-PAGERS			500.00		
200 - 132 - 5 - 00000 - 331	PRINTING	2,000.00	888.02	2,000.00		
200 - 132 - 5 - 00000 - 332	ADVERTISING	600.00	588.68	600.00		

## Delaware County Departmental Budget Request 2008

Dept# 132

Dept# 132

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
200 - 132 - 5 - 00000 - 333	PHOTOGRAPH PROCESSING	150.00	150.00		150.00
200 - 132 - 5 - 00000 - 344	LIABILITY	7,600.00	7,600.00		7,600.00
200 - 132 - 5 - 00000 - 350	EQUIPMENT REPAIR	2,500.00	1,941.00		2,500.00
200 - 132 - 5 - 00000 - 360	ENVIRONMENTAL SERVICES	1,800.00	1,230.72		1,800.00
200 - 132 - 5 - 00000 - 361	MAIN. ON MICRO LEAD MACHINE	300.00	300.00		
200 - 132 - 5 - 00000 - 363	LABORATORY EQUIPMENT	500.00	390.19		500.00
200 - 132 - 5 - 00000 - 364	REBINDING RECORDS	500.00	500.00		500.00
200 - 132 - 5 - 00000 - 370	SAFE KIDS	2,000.00	2,000.00		2,000.00
200 - 132 - 5 - 00000 - 373	COPIER LEASE	2,000.00	1,087.36		3,300.00
200 - 132 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	600.00	110.00		600.00
200 - 132 - 5 - 00000 - 393	EDUCATION & TRAINING	5,000.00	1,273.12		5,000.00
200 - 132 - 5 - 00000 - 395	CPR PROGRAM	300.00	245.02		
200 - 132 - 5 - 00000 - 397	MOSQUITO CONTROL	12,000.00	34.85		12,000.00
		<b>76,564.00</b>	<b>43,079.58</b>		<b>81,764.00</b>
200 - 132 - 5 - 00000 - 441	VEHICLES	10,000.00	2,000.00		10,000.00
200 - 132 - 5 - 00000 - 442	COMPUTER & EQUIPMENT	1,500.00	1,500.00		3,000.00
		<b>11,500.00</b>	<b>3,500.00</b>		<b>13,000.00</b>
200 - 132 - 5 - 20000 - 102	TOBACCO COALITION COORDINATOR	32,149.00	15,085.30		32,149.00
200 - 132 - 5 - 20000 - 103	TOBACCO COALITION COORDINATOR	32,149.00	13,663.32		32,149.00
200 - 132 - 5 - 20000 - 171	SOCIAL SECURITY	4,920.00	2,636.50		5,090.00
200 - 132 - 5 - 20000 - 172	PERF	3,537.00	2,092.48		3,992.00
200 - 132 - 5 - 20000 - 173	INSURANCE	31,706.00	27,031.22		32,023.00
200 - 132 - 5 - 20000 - 174	LIFE INSURANCE	324.00	244.00		324.00
200 - 132 - 5 - 20000 - 175	LONG TERM DISABILTIY	588.00	323.16		588.00
200 - 132 - 5 - 20000 - 197	RAISES				2,250.00
		<b>105,373.00</b>	<b>61,075.98</b>		<b>108,565.00</b>
200 - 132 - 5 - 20000 - 211	SUPPLIES	2,000.00	2,000.00		2,000.00

**Delaware County Departmental Budget Request 2008**

Dept # 132

Dept # 132

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
		2,000.00	2,000.00	2,000.00		
200 - 132- 5- 20000 - 316	WISE WOMAN PROGRAM		451.00			
			451.00			
200 - 132- 5- 30000 - 101	BIOTERRORISM COORDINATOR	31,888.00	13,491.10	31,888.00		
200 - 132- 5- 30000 - 171	FICA	2,440.00	1,270.74	2,525.00		
200 - 132- 5- 30000 - 172	PERF	1,754.00	1,036.99	1,980.00		
200 - 132- 5- 30000 - 175	HEATLH INSURANCE	16,309.00	9,649.40	17,939.00		
200 - 132- 5- 30000 - 197	RAISES			1,116.00		
		52,391.00	25,448.23	55,448.00		
200 - 132- 5- 30000 - 211	OFFICE SUPPLIES	500.00	10.19	500.00		
200 - 132- 5- 30000 - 220	Pandemic Preparedness		2,000.00			
		500.00	2,010.19	500.00		
200 - 132- 5- 30000 - 323	TRAVEL	5,000.00	2,849.68	5,000.00		
200 - 132- 5- 30000 - 324	TELEPHONE	1,260.00	668.20	1,260.00		
		6,260.00	3,517.88	6,260.00		
	<b>Department Total</b>	<b>132</b>	<b>1,228,201.00</b>	<b>608,805.24</b>	<b>1,284,260.00</b>	
<b>Fund Grand Total</b>	<b>200</b>		<b>1,228,201.00</b>	<b>608,805.24</b>	<b>1,284,260.00</b>	

## Delaware County Departmental Budget Request 2008

Dept # 180

Dept # 180

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 180 - 5 - 00000 - 000	HIGHWAY - ENGINEER					
202 - 180 - 5 - 00000 - 101	ENGINEER 1/2	38,422.00	0.11	38,422.00		
202 - 180 - 5 - 00000 - 102	ASSIST TO THE ENGINEER 1/2	20,043.00	-1,541.64	20,043.00		
202 - 180 - 5 - 00000 - 103	INSPECTOR 1/2	14,660.00	0.03	14,660.00		
202 - 180 - 5 - 00000 - 104	CLERICAL ASSISTANT 1/2	14,660.00	0.03	14,660.00		
202 - 180 - 5 - 00000 - 105	COMPUTER TECHNICIAN 1/2	17,351.00	0.03	17,351.00		
202 - 180 - 5 - 00000 - 106	STAFF ASSISTANT 1/2	13,513.00	0.02	13,513.00		
202 - 180 - 5 - 00000 - 171	FICA	9,276.00	494.86	9,639.10		
202 - 180 - 5 - 00000 - 172	PERF	6,530.00	3,518.15	7,982.09		
202 - 180 - 5 - 00000 - 173	HEALTH INSURANCE	42,780.00	4,930.32	42,780.00		
202 - 180 - 5 - 00000 - 176	LIFE INSURANCE	432.00	132.00	432.00		
202 - 180 - 5 - 00000 - 177	LONG TERM DISABILITY	1,061.00	0.50	1,114.05		
202 - 180 - 5 - 00000 - 197	RAISES			4,152.71		
202 - 180 - 5 - 00000 - 199	LONGEVITY	2,600.00		3,200.00		
		<b>181,328.00</b>	<b>7,534.41</b>	<b>187,948.95</b>		
202 - 180 - 5 - 00000 - 211	OFFICE SUPPLIES	1,000.00	325.41	1,000.00		
202 - 180 - 5 - 00000 - 212	COMPUTER SUPPORT SUPPLIES	750.00		750.00		
		<b>1,750.00</b>	<b>325.41</b>	<b>1,750.00</b>		
202 - 180 - 5 - 00000 - 322	POSTAGE	200.00	162.50	200.00		
202 - 180 - 5 - 00000 - 323	TRAVEL EXPENSES	1,250.00	717.75	1,500.00		
202 - 180 - 5 - 00000 - 324	TELEPHONE	1,600.00		1,600.00		
202 - 180 - 5 - 00000 - 363	MAINTENANCE OFFICE EQUIP.	1,500.00	135.37	3,000.00		
202 - 180 - 5 - 00000 - 392	SCHOOLING,	1,100.00	621.00	1,500.00		
		<b>5,650.00</b>	<b>1,636.62</b>	<b>7,800.00</b>		
202 - 180 - 5 - 00000 - 440	OFFICE EQUIPMENT	3,000.00	2,200.29	3,000.00		

### Delaware County Departmental Budget Request 2008

Dept # 180

Dept # 180

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 180 - 5 - 00000 - 441      COMPUTER EQUIPMENT	2,000.00	1,841.51	2,000.00		
	5,000.00	4,041.80	5,000.00		
<b>Department Total      180</b>	<b>193,728.00</b>	<b>13,538.24</b>	<b>202,498.95</b>		

## Delaware County Departmental Budget Request 2008

Dept # 202

Dept # 202

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 202- 5- 00000 - 000	HIGHWAY				
202 - 202- 5- 10000 - 101	SUPERINTENDENT 1/2	20,043.00	0.18		20,043.00
202 - 202- 5- 10000 - 102	ASSISTANT SUPERINTENDENT	35,247.00	16,267.90		35,247.00
202 - 202- 5- 10000 - 109	PURCHASING AGENT 1/2	15,185.00	24.37		15,808.00
202 - 202- 5- 10000 - 110	BOOKKEEPER/CLERK 1/2	14,660.00	22.79		15,288.00
202 - 202- 5- 10000 - 111	PAYROLL DEPUTY 1/2	13,520.00	24.00		14,144.00
202 - 202- 5- 10000 - 197	SALARY RAISES	45,000.00	3,437.74		39,207.55
		<b>143,655.00</b>	<b>19,776.98</b>		<b>139,737.55</b>
202 - 202- 5- 10000 - 211	OFFICE RECORDS/SUPPLIES	2,000.00	690.96		2,000.00
202 - 202- 5- 10000 - 212	COMPUTER EQUIPMENT SUPPLIES	1,000.00	10.87		1,000.00
		<b>3,000.00</b>	<b>701.83</b>		<b>3,000.00</b>
202 - 202- 5- 10000 - 322	POSTAGE	100.00	33.48		100.00
202 - 202- 5- 10000 - 323	TRAVEL EXPENSE	500.00	469.60		500.00
202 - 202- 5- 10000 - 324	TELEPHONE	7,000.00	5,939.08		7,000.00
202 - 202- 5- 10000 - 332	LEGAL ADVERTISING	500.00	269.79		500.00
202 - 202- 5- 10000 - 363	MAINTENANCE OFFICE EQUIP.	1,000.00	599.42		1,000.00
202 - 202- 5- 10000 - 392	SCHOOLING	1,000.00	125.86		5,000.00
		<b>10,100.00</b>	<b>7,437.23</b>		<b>14,100.00</b>
202 - 202- 5- 20000 - 106	HIGHWAY FOREMAN	30,629.00	15,484.73		33,446.40
202 - 202- 5- 20000 - 115	EQUIPMENT OPERATOR 15.23 HR	30,422.00	18,488.39		31,678.40
202 - 202- 5- 20000 - 116	EQUIPMENT OPERATOR 15.23 HR	30,422.00	14,714.95		31,678.40
202 - 202- 5- 20000 - 117	EQUIPMENT OPERATOR 15.23 HR	30,422.00	15,059.83		31,678.40
202 - 202- 5- 20000 - 118	EQUIPMENT OPERATOR 15.23 HR	30,422.00	15,047.61		31,678.40
202 - 202- 5- 20000 - 119	EQUIPMENT OPERATOR 15.23 HR	30,422.00	15,188.13		31,678.40
202 - 202- 5- 20000 - 120	EQUIPMENT OPERATOR 15.23 HR	30,422.00	14,966.06		31,678.40



## Delaware County Departmental Budget Request 2008

Dept # 202

Dept # 202

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 202- 5- 20000 - 121	EQUIPMENT OPERATOR 15.23 HR	30,422.00	14,636.40		31,678.40
202 - 202- 5- 20000 - 122	EQUIP. OPERATOR 1/2 15.23 HR	15,211.00	4,826.20		15,839.20
202 - 202- 5- 20000 - 123	EQUIP. OPERATOR 1/2 15.23 HR	15,211.00	15,633.40		15,839.20
202 - 202- 5- 20000 - 124	TRUCK DRIVER 14.28 HR	28,458.00	-204.00		
202 - 202- 5- 20000 - 125	TRUCK DRIVER 14.28 HR	28,458.00	13,808.96		29,702.40
202 - 202- 5- 20000 - 126	TRUCK DRIVER 14.28 HR	28,458.00	13,737.83		29,702.40
202 - 202- 5- 20000 - 127	TRUCK DRIVER 14.28 HR	28,458.00	13,736.40		29,702.40
202 - 202- 5- 20000 - 128	TRUCK DRIVER 14.28 HR	28,458.00	13,736.40		29,702.40
202 - 202- 5- 20000 - 129	TRUCK DRIVER 14.28 HR	28,458.00	14,513.19		29,702.40
202 - 202- 5- 20000 - 130	TRUCK DRIVER 14.28 HR	28,458.00	14,148.12		29,702.40
202 - 202- 5- 20000 - 131	TRUCK DRIVER 14.28 HR	28,458.00	13,736.40		29,702.40
202 - 202- 5- 20000 - 132	TRUCK DRIVER 14.28 HR	28,458.00	13,801.73		29,702.40
202 - 202- 5- 20000 - 133	TRUCK DRIVER 14.28 HR	28,458.00	13,965.88		29,702.40
202 - 202- 5- 20000 - 134	TRUCK DRIVER 14.28 HR	28,458.00	6,504.40		
202 - 202- 5- 20000 - 135	TRUCK DRIVER 14.28 HR	28,458.00	13,736.40		29,702.40
202 - 202- 5- 20000 - 136	TRUCK DRIVER 14.28 HR	28,458.00	13,736.40		29,702.40
202 - 202- 5- 20000 - 137	TRUCK DRIVER 14.28 HR	28,458.00	12,690.00		29,702.40
202 - 202- 5- 20000 - 138	AERIAL BUCKET LIFT OPERATOR		14,988.91		30,094.40
202 - 202- 5- 20000 - 140	LABORER 13.80 HR	27,039.00	13,299.08		28,288.00
202 - 202- 5- 20000 - 141	LABORER 13.80 HR	27,039.00	13,529.80		28,288.00
202 - 202- 5- 20000 - 142	LABORER 13.80 HR	27,039.00	13,083.08		28,288.00
202 - 202- 5- 20000 - 143	LABORER 13.80 HR	27,039.00	12,982.44		28,288.00
202 - 202- 5- 20000 - 144	LABORER 13.00 HR	27,039.00	13,087.04		28,288.00
202 - 202- 5- 20000 - 145	LABORER 13.80 HR	27,039.00	13,663.80		28,288.00
202 - 202- 5- 20000 - 151	TRUCK DRIVER 1/2 14.28 HR	14,229.00	14,329.86		14,851.20
202 - 202- 5- 20000 - 152	TRUCK DRIVER 1/2 14.28 HR	14,229.00			14,851.20
202 - 202- 5- 20000 - 160	OVERTIME	155,250.00	67,943.60		155,250.00
202 - 202- 5- 20000 - 170	PART-TIME HELP	30,000.00	17,600.00		30,000.00
		<b>1,048,359.00</b>	<b>510,201.42</b>		<b>1,058,077.20</b>
202 - 202- 5- 20000 - 225	ROAD SALT AND ABRASIVES	80,000.00	26.94		80,000.00

## Delaware County Departmental Budget Request 2008

Dept # 202

Dept # 202

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 202 - 5- 20000 - 231	STONE GRAVEL AND AGGREGATE	20,000.00	18,206.83	20,000.00		
202 - 202 - 5- 20000 - 233	BITUMINOUS	105,000.00	42,276.12	105,000.00		
202 - 202 - 5- 20000 - 241	HARDWARE & TOOLS	10,000.00	6,718.88	10,000.00		
202 - 202 - 5- 20000 - 246	ROAD SIGNS	25,000.00	14,753.54	25,000.00		
202 - 202 - 5- 20000 - 247	MAILBOX REPAIR	2,000.00	1,700.60	2,000.00		
		<b>242,000.00</b>	<b>83,682.91</b>	<b>242,000.00</b>		
202 - 202 - 5- 20000 - 352	INTERSECTION LIGHTS	18,000.00	8,954.85	18,000.00		
202 - 202 - 5- 20000 - 360	CONTRACTUAL ROAD REPAIR	5,000.00	5,000.00	5,000.00		
202 - 202 - 5- 20000 - 363	TOWING	5,000.00		5,000.00		
202 - 202 - 5- 20000 - 365	DISPOSAL OF ROAD DEBRIS	5,000.00	3,721.38	5,000.00		
202 - 202 - 5- 20000 - 370	EQUIPMENT RENTAL	5,000.00	4,662.95	5,000.00		
202 - 202 - 5- 20000 - 390	DRAINAGE ASSESSMENTS	3,000.00	3,000.00	3,000.00		
202 - 202 - 5- 20000 - 391	DITCH RECONSTRUCTIONS	25,000.00	25,000.00	25,000.00		
202 - 202 - 5- 20000 - 394	RR LOCATION STUDY		36,616.21			
202 - 202 - 5- 20000 - 395	HWY MAJOR MOVES MONEY		68,643.11			
		<b>66,000.00</b>	<b>155,598.50</b>	<b>66,000.00</b>		
202 - 202 - 5- 30000 - 104	GARAGE FOREMAN 1/2	15,783.00	34.77	16,723.20		
202 - 202 - 5- 30000 - 153	CERTIFIED WELDER 1/2 15.86 HR	15,873.00	26.60	16,494.40		
202 - 202 - 5- 30000 - 154	MECHANIC 15.61 HR		17,596.00	32,468.80		
202 - 202 - 5- 30000 - 155	MECHANIC 1/2 15.61 HR	15,612.00	49.01	16,234.40		
202 - 202 - 5- 30000 - 156	MECHANIC 1/2 15.61 HR	15,612.00	276.92	16,234.40		
202 - 202 - 5- 30000 - 157	MECHANIC 1/2 15.61 HR	15,612.00	25.60	16,234.40		
202 - 202 - 5- 30000 - 158	MECHANIC 1/2 15.61 HR	15,612.00	222.29	16,234.40		
202 - 202 - 5- 30000 - 159	MECHANIC 1/2 15.61 HR	15,612.00	28.66	16,234.40		
202 - 202 - 5- 30000 - 171	SOCIAL SECURITY	102,490.00	54,845.82	107,029.10		
202 - 202 - 5- 30000 - 172	PERF	69,125.00	43,098.74	78,880.39		
202 - 202 - 5- 30000 - 173	HEALTH INSURANCE	516,630.00	262,583.74	596,707.65		
202 - 202 - 5- 30000 - 175	UNEMPLOYMENT	5,000.00	2,627.66	5,000.00		
202 - 202 - 5- 30000 - 176	LIFE INSURANCE	6,804.00	4,779.00	7,144.20		

## Delaware County Departmental Budget Request 2008

Dept # 202

Dept # 202

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
202 - 202- 5- 30000- 177	LONG TERM DISABILITY	10,884.00	5,653.95			
202 - 202- 5- 30000- 183	TOOL ALLOWANCE	300.00		2,400.00		
202 - 202- 5- 30000- 184	CDL PHYSICALS	1,620.00	860.00	1,620.00		
202 - 202- 5- 30000- 185	CLOTHING ALLOWANCE	28,238.00	500.00	36,500.00		
202 - 202- 5- 30000- 186	REQUIRED DRUG TEST	4,000.00	3,434.00	4,000.00		
202 - 202- 5- 30000- 199	LONGIVITY	54,400.00		54,400.00		
		<b>909,207.00</b>	<b>396,642.76</b>	<b>1,040,539.74</b>		
202 - 202- 5- 30000- 221	GASOLINE AND OIL	140,000.00	54,459.88	145,000.00		
202 - 202- 5- 30000- 222	TIRES AND TUBES	30,000.00	22,603.94	30,000.00		
202 - 202- 5- 30000- 223	GARAGE AND MOTOR SUPPLIES	105,000.00	39,080.28	105,000.00		
202 - 202- 5- 30000- 224	JANITORIAL SUPPLIES	5,000.00	3,118.67	5,000.00		
202 - 202- 5- 30000- 235	BLDG. & GROUNDS MAINTENANCE	10,000.00	8,824.65	10,000.00		
		<b>290,000.00</b>	<b>128,087.42</b>	<b>295,000.00</b>		
202 - 202- 5- 30000- 312	OTHER CONTRACTUAL	5,000.00	4,605.54	5,000.00		
202 - 202- 5- 30000- 320	TELEPHONE & RADIO	5,000.00	2,750.00	5,000.00		
202 - 202- 5- 30000- 340	BLDG. & LIALILITY INS. @40%	190,000.00	40,920.00	220,000.00		
202 - 202- 5- 30000- 341	WORKMAN'S COMP. @ 28%	77,000.00	41,163.92	102,000.00		
202 - 202- 5- 30000- 351	UTILITIES	34,000.00	17,094.93	34,000.00		
202 - 202- 5- 30000- 362	EQUIPMENT REPAIR	20,000.00	2,814.07	20,000.00		
202 - 202- 5- 30000- 364	BUILDING REPAIR	10,000.00	9,707.40	15,000.00		
202 - 202- 5- 30000- 393	UNDERGROUND STORAGE TANK TAX	400.00	400.00	400.00		
202 - 202- 5- 30000- 396	OSHA STANDARDS	22,000.00	21,126.28	22,000.00		
		<b>363,400.00</b>	<b>140,582.14</b>	<b>423,400.00</b>		
202 - 202- 5- 30000- 440	OFFICE EQUIPMENT	4,000.00	3,206.18	4,000.00		
202 - 202- 5- 30000- 441	MISC EQUIPMENT	8,000.00	2,162.65	8,000.00		
202 - 202- 5- 30000- 442	FLEET REPLACEMENT LEASE 1/2	42,635.00		42,635.08		
202 - 202- 5- 30000- 443	08 FLEET REPLACEMENT			35,000.00		
202 - 202- 5- 30000- 447	ROLLER TRAILER		2,035.00			

**Delaware County Departmental Budget Request 2008**

Dept # 202

Dept # 202

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
	54,635.00	7,403.83	89,635.08		
<b>Department Total 202</b>	<b>3,130,356.00</b>	<b>1,450,115.02</b>	<b>3,371,489.57</b>		
<b>Fund Grand Total 202</b>	<b>3,324,084.00</b>	<b>1,463,653.26</b>	<b>3,573,988.52</b>		

## Delaware County Departmental Budget Request 2008

Dept # 190

Dept # 190

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 190- 5- 10000 - 000					
CUMULATIVE BRIDGE - ENGINEER					
400 - 190- 5- 10000 - 101	ENGINEER 1/2	38,422.00	35,466.47		38,422.00
400 - 190- 5- 10000 - 102	ASSIST. TO THE ENGINEER 1/2	20,043.00	20,043.00		20,043.00
400 - 190- 5- 10000 - 103	INSPECTOR 1/2	14,660.00	13,532.31		14,660.00
400 - 190- 5- 10000 - 104	CLERICAL ASSIST. 1/2	14,660.00	13,532.31		14,660.00
400 - 190- 5- 10000 - 105	COMPUTER TECHNICIAN 1/2	17,351.00	16,016.31		17,351.00
400 - 190- 5- 10000 - 106	STAFF ASSISTANT 1/2	13,513.00	12,473.54		13,513.00
400 - 190- 5- 10000 - 171	FICA	9,276.00	9,276.00		9,639.10
400 - 190- 5- 10000 - 172	PERF	6,530.00	3,846.52		7,982.09
400 - 190- 5- 10000 - 173	HEALTH INSURANCE	42,780.00	42,780.00		42,780.00
400 - 190- 5- 10000 - 176	LIFE INSURANCE	432.00	432.00		432.00
400 - 190- 5- 10000 - 177	LONG TERM DISABILITY	1,061.00	1,061.00		1,114.05
400 - 190- 5- 10000 - 197	RAISES				4,152.71
400 - 190- 5- 10000 - 199	LONGEVITY	2,600.00			3,200.00
		<b>181,328.00</b>	<b>168,459.46</b>		<b>187,948.95</b>
400 - 190- 5- 10000 - 211	OFFICE SUPPLIES	1,250.00	1,250.00		1,250.00
400 - 190- 5- 10000 - 212	COMPUTER SUPPORT SUPPLIES	750.00			750.00
		<b>2,000.00</b>	<b>1,250.00</b>		<b>2,000.00</b>
400 - 190- 5- 10000 - 311	PROFESSIONAL SERVICES	10,000.00	10,369.00		25,000.00
400 - 190- 5- 10000 - 322	POSTAGE	200.00	200.00		200.00
400 - 190- 5- 10000 - 324	TELEPHONE/RADIO	1,600.00	1,163.31		1,600.00
400 - 190- 5- 10000 - 331	PRINTING	1,000.00	858.40		1,000.00
400 - 190- 5- 10000 - 363	MAINTENANCE OFFICE EQUIP.	1,000.00	1,000.00		2,000.00
400 - 190- 5- 10000 - 392	SCHOOLING	1,100.00	1,100.00		1,350.00
400 - 190- 5- 10000 - 394	DUES AND SUBSCRIPTIONS	250.00	130.00		250.00
		<b>15,150.00</b>	<b>14,820.71</b>		<b>31,400.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 190

Dept # 190

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 190 - 5- 10000 - 440      OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00		
400 - 190 - 5- 10000 - 441      COMPUTER EQUIPMENT	2,000.00	2,000.00	2,000.00		
	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		
<b>Department Total      190</b>	<b>201,478.00</b>	<b>187,530.17</b>	<b>224,348.95</b>		

## Delaware County Departmental Budget Request 2008

Dept # 400

Dept # 400

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 400- 5- 00000 - 000	CUMULATIVE BRIDGE					
400 - 400- 5- 00000 - 101	SUPERINTENDENT 1/2	20,043.00	18,501.24	20,043.00		
400 - 400- 5- 00000 - 104	GARAGE FOREMAN 1/2	15,783.00	16,719.00	16,723.20		
400 - 400- 5- 00000 - 105	BRIDGE FOREMAN	30,617.00	15,476.87	33,446.40		
400 - 400- 5- 00000 - 109	PURCHASING AGENT 1/2	15,185.00	15,809.00	15,808.00		
400 - 400- 5- 00000 - 110	BOOKKEEPER/CLERK 1/2	14,660.00	15,284.00	15,288.00		
400 - 400- 5- 00000 - 111	PAYROLL DEPUTY 1/2	13,520.00	14,144.00	14,144.00		
400 - 400- 5- 00000 - 115	EQUIPMENT OPERATOR 15.23 HR	30,422.00	14,237.43	31,678.40		
400 - 400- 5- 00000 - 116	EQUIPMENT OPERATOR 15.23 HR	30,422.00	14,223.14	31,678.40		
400 - 400- 5- 00000 - 124	TRUCK DRIVER 14.28 HR	28,458.00	13,431.84	29,702.40		
400 - 400- 5- 00000 - 125	TRUCK DRIVER 14.28 HR	28,458.00	13,342.20	29,702.40		
400 - 400- 5- 00000 - 126	TRUCK DRIVER 14.28 HR	28,458.00	13,314.00	29,702.40		
400 - 400- 5- 00000 - 127	TRUCK DRIVER 14.28 HR	28,458.00	14,075.60	29,702.40		
400 - 400- 5- 00000 - 128	TRUCK DRIVER 14.28 HR	28,458.00	13,690.39	29,702.40		
400 - 400- 5- 00000 - 140	LABORER 13.80 HR	27,039.00	13,076.60	28,288.00		
400 - 400- 5- 00000 - 141	LABORER 13.80 HR	27,039.00	12,656.60	28,288.00		
400 - 400- 5- 00000 - 153	CERTIFIED WELDER 1/2 15.86 HR	15,873.00	15,228.20	16,494.40		
400 - 400- 5- 00000 - 155	MECHANIC 1/2 15.61 HR	15,612.00	14,987.20	16,234.40		
400 - 400- 5- 00000 - 156	MECHANIC 1/2 15.61 HR	15,612.00	14,996.57	16,234.40		
400 - 400- 5- 00000 - 157	MECHANIC 1/2 15.61 HR	15,612.00	14,987.20	16,234.40		
400 - 400- 5- 00000 - 158	MECHANIC 1/2 15.61 HR	15,612.00	15,611.20	16,234.40		
400 - 400- 5- 00000 - 159	MECHANIC 1/2 15.61 HR	15,612.00	14,987.20	16,234.40		
400 - 400- 5- 00000 - 160	OVERTIME	57,000.00	30,225.94	57,000.00		
400 - 400- 5- 00000 - 171	SOCIAL SECURITY	42,735.00	30,625.63	44,677.42		
400 - 400- 5- 00000 - 172	PERF	28,490.00	17,414.96	29,905.11		
400 - 400- 5- 00000 - 173	HEALTH & LIFE INSURANCE	200,000.00	147,071.82	231,000.00		
400 - 400- 5- 00000 - 175	UNEMPLOYMENT	5,000.00	5,000.00	5,000.00		
400 - 400- 5- 00000 - 176	LIFE INSURANCE	3,600.00	3,100.00	3,600.00		

## Delaware County Departmental Budget Request 2008

Dept # 400

Dept # 400

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 400- 5- 00000 - 177	LONG TERM DISABILITY	6,000.00	5,796.99	6,000.00	
400 - 400- 5- 00000 - 183	TOOL ALLOWANCE	300.00		1,800.00	
400 - 400- 5- 00000 - 185	CLOTHING ALLOWANCE	11,772.00	113.60	15,500.00	
400 - 400- 5- 00000 - 197	RAISES	20,500.00	3,361.40	16,854.73	
400 - 400- 5- 00000 - 199	LONGEVITY	28,600.00		28,600.00	
		<b>864,950.00</b>	<b>551,489.82</b>	<b>921,501.06</b>	
400 - 400- 5- 00000 - 211	OFFICE SUPPLIES	1,000.00	893.00	1,000.00	
400 - 400- 5- 00000 - 221	GASOLINE AND OIL	49,000.00	30,970.16	50,470.00	
400 - 400- 5- 00000 - 223	GARAGE & MOTOR SUPPLIES	27,000.00	14,429.21	27,000.00	
400 - 400- 5- 00000 - 227	BARRICADES AND FLASHERS	5,000.00	4.46	7,500.00	
400 - 400- 5- 00000 - 231	STONE GRAVEL AND AGGREGATE	20,000.00	4,672.84	20,000.00	
400 - 400- 5- 00000 - 232	CULVERT PIPE AND TILE	100,000.00	109,563.11	100,000.00	
400 - 400- 5- 00000 - 233	BITUMINOUS	15,000.00	1,135.31	15,000.00	
400 - 400- 5- 00000 - 234	CONCRETE	5,000.00	2,811.59	5,000.00	
400 - 400- 5- 00000 - 235	BRIDGE DECKING	10,000.00	10,000.00	10,000.00	
400 - 400- 5- 00000 - 241	HARDWARE AND TOOLS	7,000.00	6,197.87	7,000.00	
400 - 400- 5- 00000 - 243	GUARDRAILS	15,000.00	930.44	20,000.00	
400 - 400- 5- 00000 - 244	CONSTRUCTION CASTING	3,000.00	2,941.08	3,000.00	
400 - 400- 5- 00000 - 245	CHEMICAL SPRAY				
400 - 400- 5- 00000 - 246	ROAD SIGNS	12,000.00	12,000.00	12,000.00	
		<b>269,000.00</b>	<b>196,549.07</b>	<b>277,970.00</b>	
400 - 400- 5- 00000 - 322	POSTAGE	100.00	100.00	100.00	
400 - 400- 5- 00000 - 332	LEGAL ADVERTISING	500.00	411.19	500.00	
400 - 400- 5- 00000 - 360	REPAIRS BY CONTRACT	35,000.00	33,421.87	35,000.00	
400 - 400- 5- 00000 - 362	EQUIPMENT REPAIR	16,000.00	11,834.71	16,000.00	
400 - 400- 5- 00000 - 370	EQUIPMENT RENTAL	5,000.00	4,839.50	5,000.00	
400 - 400- 5- 00000 - 392	SCHOOLING	1,000.00	820.00	5,000.00	
		<b>57,600.00</b>	<b>51,427.27</b>	<b>61,600.00</b>	



## Delaware County Departmental Budget Request 2008

Dept # 400

Dept # 400

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 400- 5- 00000 - 440	OFFICE EQUIPMENT	1,000.00	1,000.00		1,000.00
400 - 400- 5- 00000 - 441	MISCELLANEOUS EQUIPMENT	8,000.00	3,613.72		8,000.00
400 - 400- 5- 00000 - 442	FLEET REPLACEMENT LEASE 1/2	42,635.00			42,635.00
400 - 400- 5- 00000 - 443	08 FLEET REPLACEMENT				35,000.00
400 - 400- 5- 00000 - 444	EXCAVATOR	240,084.00	240,084.00		
400 - 400- 5- 00000 - 445	LOW BOY TRAILER				39,000.00
		<b>291,719.00</b>	<b>244,697.72</b>		<b>125,635.00</b>
400 - 400- 5- 20000 - 016	BRIDGE 16		470,000.00		
400 - 400- 5- 20000 - 045	BRIDGE 45		98,258.90		
400 - 400- 5- 20000 - 059	BRIDGE 59		50,000.00		
400 - 400- 5- 20000 - 064	BRIDGE 64		5,000.00		
400 - 400- 5- 20000 - 069	BRIDGE 69		250,000.00		
400 - 400- 5- 20000 - 085	BRIDGE 85		245,623.08		
400 - 400- 5- 20000 - 087	BRIDGE 87		5,000.00		
400 - 400- 5- 20000 - 099	BRIDGE 99		50,000.00		
			<b>1,173,881.98</b>		
400 - 400- 5- 20000 - 100	BRIDGE 100		70,000.00		
400 - 400- 5- 20000 - 107	BRIDGE 107 700N & 380		990,000.00		
400 - 400- 5- 20000 - 122	BRIDGE 122		170,000.00		
400 - 400- 5- 20000 - 124	BRIDGE 124				
400 - 400- 5- 20000 - 125	BRIDGE 125		140,000.00		
400 - 400- 5- 20000 - 130	BRIDGE 130		148,497.24		
400 - 400- 5- 20000 - 143	BRIDGE 143		65,000.00		
400 - 400- 5- 20000 - 158	BRIDGE 158		5,000.00		
400 - 400- 5- 20000 - 159	BRIDGE 159		300,000.00		
400 - 400- 5- 20000 - 161	BRIDGE 161 SMITHFIELD PK		379,408.05		
400 - 400- 5- 20000 - 172	BRIDGE 172		5,000.00		
400 - 400- 5- 20000 - 183	BRIDGE 183		65,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 400

Dept # 400

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
400 - 400- 5- 20000 - 190	BRIDGE 190	30,000.00			
400 - 400- 5- 20000 - 191	BRIDGE 191	2,000.00			
400 - 400- 5- 20000 - 194	BRIDGE 194	120,000.00			
400 - 400- 5- 20000 - 195	BRIDGE 195	135,000.00			
400 - 400- 5- 20000 - 199	BRIDGE 199	120,000.00			
		<b>2,744,905.29</b>			
400 - 400- 5- 20000 - 205	BRIDGE 205	50,000.00			
400 - 400- 5- 20000 - 207	BRIDGE 207	300.00			
		<b>50,300.00</b>			
400 - 400- 5- 20000 - 510	BR 510	13,741.09			
400 - 400- 5- 20000 - 512	BR 512 HIGH ST.	19,769.45			
400 - 400- 5- 20000 - 513	BRIDGE 513	300,000.00			
400 - 400- 5- 20000 - 514	BRIDGE 514				
400 - 400- 5- 20000 - 515	BRIDGE 515	106,786.00			
400 - 400- 5- 20000 - 516	CULVERT FOR HOLT DITCH	35,000.00			
		<b>475,296.54</b>			
400 - 400- 5- 20000 - 800	BRIDGE INSPECTIONS BURROUGHS	33,466.90			
		<b>33,466.90</b>			
<b>Department Total</b>	<b>400</b>	<b>1,483,269.00</b>	<b>5,522,014.59</b>		<b>1,386,706.06</b>
<b>Fund Grand Total</b>	<b>400</b>	<b>1,684,747.00</b>	<b>5,709,544.76</b>		<b>1,611,055.01</b>

## Delaware County Departmental Budget Request 2008

Dept # 205

Dept # 205

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
205 - 205 - 5- 00000 - 000	LOCAL ROAD & STREETS				
205 - 205 - 5- 00000 - 233	456,000.00	145,877.07	456,000.00		
205 - 205 - 5- 00000 - 234	59,900.00	59,900.00	59,900.00		
205 - 205 - 5- 00000 - 242	20,000.00	1,786.40	20,000.00		
	<b>535,900.00</b>	<b>207,563.47</b>	<b>535,900.00</b>		
205 - 205 - 5- 00000 - 332	300.00	290.42	300.00		
205 - 205 - 5- 00000 - 368	100,000.00	20,000.00	100,000.00		
	<b>100,300.00</b>	<b>20,290.42</b>	<b>100,300.00</b>		
<b>Department Total</b>	<b>205</b>	<b>636,200.00</b>	<b>227,853.89</b>	<b>636,200.00</b>	
<b>Fund Grand Total</b>	<b>205</b>	<b>636,200.00</b>	<b>227,853.89</b>	<b>636,200.00</b>	

## Delaware County Departmental Budget Request 2008

Dept # 212

Dept # 212

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
212 - 212- 5- 00000 - 000	LOCAL HEALTH MAINTENANCE				
212 - 212- 5- 00000 - 102	34,702.00	14,681.65	34,702.00		
212 - 212- 5- 00000 - 171	2,655.00	1,273.60	2,747.00		
212 - 212- 5- 00000 - 172	1,910.00	567.82	1,795.00		
212 - 212- 5- 00000 - 197	RAISES		1,214.00		
	<b>39,267.00</b>	<b>16,523.07</b>	<b>40,458.00</b>		
212 - 212- 5- 00000 - 211	1,000.00	809.73	1,000.00		
212 - 212- 5- 00000 - 221	PREPAREDNESS SUPPLIES				
	<b>1,000.00</b>	<b>809.73</b>	<b>26,000.00</b>		
212 - 212- 5- 00000 - 323	1,500.00	1,500.00	1,500.00		
212 - 212- 5- 00000 - 332	100.00	72.80	100.00		
212 - 212- 5- 00000 - 392	5,000.00	5,000.00	5,000.00		
212 - 212- 5- 00000 - 393	2,000.00	2,000.00	2,000.00		
212 - 212- 5- 00000 - 394	8,000.00	8,000.00	8,000.00		
212 - 212- 5- 00000 - 395	14,000.00	14,000.00	14,000.00		
	<b>30,600.00</b>	<b>30,572.80</b>	<b>30,600.00</b>		
<b>Department Total</b>	<b>212</b>	<b>70,867.00</b>	<b>47,905.60</b>		<b>97,058.00</b>
<b>Fund Grand Total</b>	<b>212</b>	<b>70,867.00</b>	<b>47,905.60</b>		<b>97,058.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 900

Dept # 900

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
207 - 900- 5- 00000 - 000	REASSESSMENT				
207 - 900- 5- 00000 - 101	PARCEL TRANSFER ASSOCIATE	26,786.00	11,332.55		26,786.00
207 - 900- 5- 00000 - 102	SALES ASSOCIATE	26,786.00	14,217.17		26,786.00
207 - 900- 5- 00000 - 103	REASSESSMENT ASSOCIATE	26,786.00	11,332.55		26,786.00
207 - 900- 5- 00000 - 110	SOCIAL SECURITY	9,866.00	5,402.66		6,148.00
207 - 900- 5- 00000 - 111	HEALTH INSURANCE	30,000.00	15,709.14		8,036.00
207 - 900- 5- 00000 - 112	PERF	4,475.00	2,256.38		4,822.00
207 - 900- 5- 00000 - 176	LIFE INSURANCE	360.00	242.50		150.00
207 - 900- 5- 00000 - 177	LONG TERM DISABILITY	621.00	261.72		
207 - 900- 5- 00000 - 180	ASSESSOR'S PER DIEM	18,000.00	16,620.00		24,000.00
207 - 900- 5- 00000 - 181	BOARD OF APPEALS	15,000.00	15,000.00		18,000.00
207 - 900- 5- 00000 - 196	LEVEL II	1,000.00	423.10		1,000.00
207 - 900- 5- 00000 - 197	RAISES				4,018.00
207 - 900- 5- 00000 - 198	PT TIME ANNUAL UPDATE CL 7.00	13,000.00	7,140.00		18,000.00
207 - 900- 5- 00000 - 199	LONGEVITY	1,600.00			
		<b>174,280.00</b>	<b>99,937.77</b>		<b>164,532.00</b>
207 - 900- 5- 00000 - 211	MAPS & SUPPLIES	10,000.00	2,131.81		14,000.00
207 - 900- 5- 00000 - 242	GIS SUPPLIES	3,000.00	3,000.00		3,000.00
		<b>13,000.00</b>	<b>5,131.81</b>		<b>17,000.00</b>
207 - 900- 5- 00000 - 309	ANNUAL UPGRADE CONTRACT	74,000.00	600.00		82,000.00
207 - 900- 5- 00000 - 311	LEGAL SERVICES	15,000.00	23,095.46		70,000.00
207 - 900- 5- 00000 - 314	CONTRACTUAL SERVICES	22,569.00	43,494.56		87,000.00
207 - 900- 5- 00000 - 315	SYSTEMS UPGRADE	15,000.00			20,000.00
207 - 900- 5- 00000 - 316	REASSESSMENT COMPUTER MAINT.	25,000.00			50,000.00
207 - 900- 5- 00000 - 317	CONTRACTUAL SERVICES MAIN.	73,000.00	58,900.00		

## Delaware County Departmental Budget Request 2008

Dept # 900

Dept # 900

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
207 - 900 - 5 - 00000 - 319 GIS ORTHO CONTRACT	150,000.00	55,717.00			
207 - 900 - 5 - 00000 - 323 MILEAGE	500.00	500.00			
207 - 900 - 5 - 00000 - 330 PRINTING AND ADVERTISING FORM 11	20,000.00	1,009.99	22,000.00		
207 - 900 - 5 - 00000 - 343 WORKMAN'S COMP.	2,500.00	2,500.00			
207 - 900 - 5 - 00000 - 390 BOARD OF APPEALS CONTRACT	15,900.00	5,400.00	30,000.00		
207 - 900 - 5 - 00000 - 393 SCHOOLING	4,000.00	2,634.64	4,000.00		
	<b>417,469.00</b>	<b>193,851.65</b>	<b>365,000.00</b>		
207 - 900 - 5 - 00000 - 411 COMPUTER UPGRADE		40,000.00			
207 - 900 - 5 - 00000 - 441 MACHINERY & EQUIPMENT	25,000.00	9,262.02	25,000.00		
	<b>25,000.00</b>	<b>49,262.02</b>	<b>25,000.00</b>		
<b>Department Total 900</b>	<b>629,749.00</b>	<b>348,183.25</b>	<b>571,532.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 902

Dept # 902

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
207 - 902- 5- 00000 - 000	MT PLEASANT TWP REASSESSMENT					
207 - 902- 5- 00000 - 103	2ND DEPUTY ASSESSOR	26,399.00	12,184.24	26,399.00		
207 - 902- 5- 00000 - 171	FICA	2,050.00	1,098.22	2,096.02		
207 - 902- 5- 00000 - 172	PERF	1,452.00	817.73	1,643.94		
207 - 902- 5- 00000 - 173	INSURANCE	11,600.00	6,011.60	11,600.00		
207 - 902- 5- 00000 - 174	LIFE INSURANCE	120.00	70.00	120.00		
207 - 902- 5- 00000 - 176	LONG TERM DISABILITY	260.00	142.04	260.00		
207 - 902- 5- 00000 - 197	RAISES			1,000.00		
207 - 902- 5- 00000 - 199	LONGIVITY	400.00				
		<b>42,281.00</b>	<b>20,323.83</b>	<b>43,118.96</b>		
	<b>Department Total</b>	<b>902</b>	<b>42,281.00</b>	<b>20,323.83</b>		<b>43,118.96</b>

## Delaware County Departmental Budget Request 2008

Dept # 912

Dept # 912

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
207 - 912 - 5 - 00000 - 000	CENTER TWP. REASSESSMENT					
207 - 912 - 5 - 00000 - 102	REAL ESTATE DEPUTY	29,319.00	13,187.86	29,319.00		
207 - 912 - 5 - 00000 - 109	DEPUTY	26,891.00	13,056.90	26,891.00		
207 - 912 - 5 - 00000 - 171	FICA	4,470.00	2,389.16	4,470.00		
207 - 912 - 5 - 00000 - 172	PERF	3,150.00	1,849.66	3,490.00		
207 - 912 - 5 - 00000 - 173	INSURANCE	5,830.00	4,791.16	6,413.00		
207 - 912 - 5 - 00000 - 174	LIFE INSURANCE	290.00	190.00	340.00		
207 - 912 - 5 - 00000 - 176	LONG TERM DISABILITY	484.00	228.16	532.00		
207 - 912 - 5 - 00000 - 197	LEVEL II FOR 2	1,000.00	448.15	1,000.00		
207 - 912 - 5 - 00000 - 198	RAISES			1,967.00		
207 - 912 - 5 - 00000 - 199	LONGIVITY	1,200.00		1,600.00		
		<b>72,634.00</b>	<b>36,141.05</b>	<b>76,022.00</b>		
	<b>Department Total 912</b>	<b>72,634.00</b>	<b>36,141.05</b>	<b>76,022.00</b>		
<b>Fund Grand Total 207</b>		<b>744,664.00</b>	<b>403,632.79</b>	<b>690,672.96</b>		



**Delaware County Departmental Budget Request 2008**

Dept # 213

Dept # 213

	<b>Account Desc</b>	<b>2007 Budget</b>	<b>2007 Balance</b>	<b>2008 Budget Request</b>	<b>Adjustments</b>	<b>2008 Revised Budget</b>
213 - 213 - 5- 00000 - 000	JUVENILE PROBATION USER'S FEES					
213 - 213 - 5- 00000 - 324	CELL PHONES		91.90	750.00		
213 - 213 - 5- 00000 - 362	MAINTENANCE COPIER	2,000.00	1,353.47	2,000.00		
213 - 213 - 5- 00000 - 372	LEASE/RENTAL	4,000.00	1,186.14	4,000.00		
213 - 213 - 5- 00000 - 393	SCHOOLING/TRAINING	3,000.00	2,815.60	3,000.00		
		<b>9,000.00</b>	<b>5,447.11</b>	<b>9,750.00</b>		
	<b>Department Total 213</b>	<b>9,000.00</b>	<b>5,447.11</b>	<b>9,750.00</b>		
<b>Fund Grand Total</b>	<b>213</b>	<b>9,000.00</b>	<b>5,447.11</b>	<b>9,750.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 214

Dept # 214

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
214 - 214- 5- 00000 - 000	ADULT PROBATION USER'S FEES					
214 - 214- 5- 00000 - 101	ADULT PRO OFFICER CIR 1, 2, & 3	41,936.00	19,355.12	43,194.00		
214 - 214- 5- 00000 - 102	ADULT PRO OFFICER CIR 4 & 5	38,125.00	17,596.24	39,269.00		
214 - 214- 5- 00000 - 103	ADDITIONAL SALARY CHIEF P.O.	10,000.00	4,615.46	10,000.00		
214 - 214- 5- 00000 - 104	ADDITIONAL SALARY ASSIST. CHIEF	5,000.00	2,307.80	5,000.00		
214 - 214- 5- 00000 - 105	ADULT PRO OFFICER CIR 1	7,411.00	3,420.58	13,545.00		
214 - 214- 5- 00000 - 106	ADULT PRO OFFICER CIR 2	8,495.00	3,921.06	9,710.00		
214 - 214- 5- 00000 - 107	ADULT PRO OFFICER CIR 5	4,516.00	2,084.34	9,763.00		
214 - 214- 5- 00000 - 108	ADULT PRO OFFICER CIR 4	9,798.00	4,522.24	11,056.00		
214 - 214- 5- 00000 - 109	SECRETARY ADULT PROBATION	29,659.00	13,688.78	29,659.00		
214 - 214- 5- 00000 - 110	PROBATION OFFICER	33,035.00	15,247.02	34,026.00		
214 - 214- 5- 00000 - 112	ADULT PRO OFFICER CIR 3	4,586.00	2,116.68	5,844.00		
214 - 214- 5- 00000 - 113	HIRE DATE 10-3-88 SALARY CHANGE			1,247.00		
214 - 214- 5- 00000 - 114	HIRE DATE 4-21-05 SALARY CHANGE			2,669.00		
214 - 214- 5- 00000 - 115	HIRE DATE 8-1-06 SALARY CHANGE			540.00		
214 - 214- 5- 00000 - 171	FICA	14,753.00	7,561.61	16,566.84		
214 - 214- 5- 00000 - 172	PERF	7,714.00	3,137.19	8,662.40		
214 - 214- 5- 00000 - 173	INSURANCE	32,000.00	22,000.44	44,712.00		
214 - 214- 5- 00000 - 174	LIFE INSURANCE	324.00	124.00	400.00		
214 - 214- 5- 00000 - 175	LONG TERM DISABILITY	568.00	575.94	650.00		
214 - 214- 5- 00000 - 197	RAISES			1,038.07		
		<b>247,920.00</b>	<b>122,274.50</b>	<b>287,551.31</b>		
214 - 214- 5- 00000 - 211	OFFICE SUPPLIES	8,000.00	2,625.64	8,000.00		
		<b>8,000.00</b>	<b>2,625.64</b>	<b>8,000.00</b>		
214 - 214- 5- 00000 - 323	MILEAGE	4,000.00	3,804.40	4,000.00		
214 - 214- 5- 00000 - 325	MEMBERSHIP	2,500.00	2,500.00	2,500.00		

## Delaware County Departmental Budget Request 2008

Dept # 214

Dept # 214

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
214 - 214- 5- 00000 - 361	MAINTENANCE COPIERS	3,500.00	3,122.22	3,500.00		
214 - 214- 5- 00000 - 372	LEASAE RENTAL (2 COPIERS)	5,400.00	3,660.00	5,400.00		
214 - 214- 5- 00000 - 393	SCHOOLING/TRAINING	2,000.00	1,486.15	2,000.00		
		<b>17,400.00</b>	<b>14,572.77</b>	<b>17,400.00</b>		
214 - 214- 5- 00000 - 441	OFFICE MACHINES	3,000.00	3,000.00	3,000.00		
		<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		
	<b>Department Total</b>	<b>214</b>	<b>276,320.00</b>	<b>142,472.91</b>	<b>315,951.31</b>	
<b>Fund Grand Total</b>	<b>214</b>		<b>276,320.00</b>	<b>142,472.91</b>	<b>315,951.31</b>	

## Delaware County Departmental Budget Request 2008

Dept # 247

Dept # 247

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
247 - 247 - 5 - 00000 - 000	SUPPLEMENTAL PUBLIC DEFENDER					
247 - 247 - 5 - 00000 - 101	RAISE	709.00	644.86	1,038.07		
247 - 247 - 5 - 00000 - 171	FICA	2,225.00	1,234.74	2,268.91		
247 - 247 - 5 - 00000 - 172	PERF	1,567.00	901.61	1,186.36		
247 - 247 - 5 - 00000 - 173	INSURANCE HEALTH, LIFE, & DISABILITY	12,000.00	3,762.16	17,000.00		
		<b>16,501.00</b>	<b>6,543.37</b>	<b>21,493.34</b>		
	<b>Department Total</b>	<b>247</b>	<b>16,501.00</b>	<b>6,543.37</b>	<b>21,493.34</b>	
<b>Fund Grand Total</b>	<b>247</b>	<b>16,501.00</b>	<b>6,543.37</b>	<b>21,493.34</b>		

## Delaware County Departmental Budget Request 2008

Dept # 219

Dept # 219

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
219 - 219- 5- 00000 - 000	RECORDER PERPETUATION				
219 - 219- 5- 00000 - 105	4TH DEPUTY	27,143.00	12,527.56		27,143.00
219 - 219- 5- 00000 - 106	5TH DEPUTY	27,143.00	12,527.56		27,143.00
219 - 219- 5- 00000 - 171	FICA	5,161.00	2,804.95		5,661.00
219 - 219- 5- 00000 - 172	PERF	2,768.00	1,450.27		3,452.00
219 - 219- 5- 00000 - 173	INSURANCE	14,000.00	2,823.20		15,400.00
219 - 219- 5- 00000 - 174	LIFE INSURANCE	325.00	225.00		357.00
219 - 219- 5- 00000 - 175	LONG TERM DISABILTIY	500.00	257.24		550.00
219 - 219- 5- 00000 - 197	RAISES			6,551.00	
219 - 219- 5- 00000 - 198	PARTTIME	13,175.00	8,076.00		13,175.00
		<b>90,215.00</b>	<b>40,691.78</b>		<b>99,432.00</b>
<b>Department Total</b>	<b>219</b>	<b>90,215.00</b>	<b>40,691.78</b>		<b>99,432.00</b>
<b>Fund Grand Total</b>	<b>219</b>	<b>90,215.00</b>	<b>40,691.78</b>		<b>99,432.00</b>

## Delaware County Departmental Budget Request 2008

Dept # 276

Dept # 276

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
276 - 276- 5- 00000 - 000	CLERK PERPETUATION					
276 - 276- 5- 00000 - 314	STORAGE RENTAL	3,000.00	375.00	4,500.00		
		<b>3,000.00</b>	<b>375.00</b>	<b>4,500.00</b>		
276 - 276- 5- 00000 - 410	PURCHASE MICROFILM	10,000.00	6,363.36			
		<b>10,000.00</b>	<b>6,363.36</b>			
<b>Department Total 276</b>		<b>13,000.00</b>	<b>6,738.36</b>	<b>4,500.00</b>		
<b>Fund Grand Total</b>	<b>276</b>	<b>13,000.00</b>	<b>6,738.36</b>	<b>4,500.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 221

Dept # 221

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
221 - 221 - 5 - 00000 - 000	PRE-TRIAL DIVERSION					
221 - 221 - 5 - 20000 - 101	INVESTIGATOR/DIRECTOR	39,938.00	18,919.82	39,938.00		
221 - 221 - 5 - 20000 - 102	DEFERRAL CLERK	22,740.00	9,186.92	17,440.00		
221 - 221 - 5 - 20000 - 103	RECEPTIONIST		9,750.00	16,900.00		
221 - 221 - 5 - 20000 - 171	FICA	6,509.00	3,656.89	6,738.00		
221 - 221 - 5 - 20000 - 172	PERF	3,450.00	2,685.12	4,685.00		
221 - 221 - 5 - 20000 - 173	HEALTH & LIFE INSURANCE	8,000.00	14,957.58	18,000.00		
221 - 221 - 5 - 20000 - 197	RAISES			3,000.00		
221 - 221 - 5 - 20000 - 198	PART-TIME LAW CLERK	20,000.00	4,637.50	10,000.00		
221 - 221 - 5 - 20000 - 199	LONGEVITY	2,400.00		800.00		
		<b>103,037.00</b>	<b>63,793.83</b>	<b>117,501.00</b>		
221 - 221 - 5 - 20000 - 332	ADVERTISING	250.00	250.00	250.00		
		<b>250.00</b>	<b>250.00</b>	<b>250.00</b>		
	<b>Department Total</b>	<b>221</b>	<b>103,287.00</b>	<b>64,043.83</b>	<b>117,751.00</b>	
<b>Fund Grand Total</b>	<b>221</b>		<b>103,287.00</b>	<b>64,043.83</b>	<b>117,751.00</b>	

## Delaware County Departmental Budget Request 2008

Dept # 266

Dept # 266

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
266 - 266- 5- 00000 - 000					
	ENHANCED 911				
266 - 266- 5- 00000 - 101	21,525.00	21,525.00	21,525.00		
266 - 266- 5- 00000 - 102	34,702.00	16,016.34	34,702.00		
266 - 266- 5- 00000 - 103	34,702.00	16,016.34	34,702.00		
266 - 266- 5- 00000 - 105	39,827.00	18,381.80	39,827.00		
266 - 266- 5- 00000 - 106	34,702.00	16,016.34	34,702.00		
266 - 266- 5- 00000 - 107	44,817.00	20,684.78	44,817.00		
266 - 266- 5- 00000 - 108	34,702.00	16,016.34	34,702.00		
266 - 266- 5- 00000 - 171	25,738.00	16,356.07	26,897.48		
266 - 266- 5- 00000 - 172	16,000.00	9,217.08	11,746.28		
266 - 266- 5- 00000 - 173	81,274.00	38,764.54	86,000.00		
266 - 266- 5- 00000 - 175			1,000.00		
266 - 266- 5- 00000 - 176	1,134.00	784.00	1,134.00		
266 - 266- 5- 00000 - 177	2,460.00	1,184.42	2,460.00		
266 - 266- 5- 00000 - 195	15,500.00	5,340.72	20,000.00		
266 - 266- 5- 00000 - 196			14,680.00		
266 - 266- 5- 00000 - 197	14,000.00	7,339.80	14,000.00		
266 - 266- 5- 00000 - 198	34,944.00	34,944.00	34,944.00		
266 - 266- 5- 00000 - 199	18,500.00		23,000.00		
	<b>454,527.00</b>	<b>238,587.57</b>	<b>480,838.76</b>		
266 - 266- 5- 00000 - 324	245,258.00	63,529.99	245,258.00		
266 - 266- 5- 00000 - 352	100.00	91.05	500.00		
	<b>245,358.00</b>	<b>63,621.04</b>	<b>245,758.00</b>		
266 - 266- 5- 00000 - 441			6,000.00		
266 - 266- 5- 00000 - 451			6,000.00		
			<b>12,000.00</b>		



**Delaware County Departmental Budget Request 2008**

Dept # 266

Dept # 266

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
<b>Department Total</b>		<b>266</b>	<b>699,885.00</b>	<b>302,208.61</b>	<b>738,596.76</b>	
<b>Fund Grand Total</b>	<b>266</b>	<b>699,885.00</b>	<b>302,208.61</b>	<b>738,596.76</b>		

## Delaware County Departmental Budget Request 2008

Dept # 235

Dept # 235

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
235 - 235 - 5- 00000 - 000	CONVENTION & TOURISM					
235 - 235 - 5- 00000 - 101	EXECUTIVE DIRECTOR	50,968.00	50,968.00	52,500.00		
235 - 235 - 5- 00000 - 105	CUSTOMER SERVICE REPRESENTATIVE	24,000.00	24,000.00	25,000.00		
235 - 235 - 5- 00000 - 106	CONVENTION SALES MANAGER	29,500.00	29,500.00	30,500.00		
235 - 235 - 5- 00000 - 107	SPORTS SALES MANAGER	29,500.00	29,500.00	30,500.00		
235 - 235 - 5- 00000 - 108	BUSINESS MANAGER	27,000.00	27,000.00	28,000.00		
235 - 235 - 5- 00000 - 171	GROUP INSURANCE	53,000.00	53,000.00	53,000.00		
235 - 235 - 5- 00000 - 172	AUTO ALLOWANCE	3,900.00	3,900.00	3,900.00		
235 - 235 - 5- 00000 - 173	FICA	13,500.00	13,500.00	13,500.00		
235 - 235 - 5- 00000 - 174	FED UNEMPLOYMENT	500.00	500.00	500.00		
235 - 235 - 5- 00000 - 175	STATE UEMPLOYMENT	2,500.00	2,500.00	2,500.00		
235 - 235 - 5- 00000 - 176	RETIREMENT	10,000.00	10,000.00	10,000.00		
235 - 235 - 5- 00000 - 177	LIFE INSURANCE	1,000.00	1,000.00	1,000.00		
235 - 235 - 5- 00000 - 178	LONG TERM DISABILITY	1,600.00	1,600.00	1,600.00		
235 - 235 - 5- 00000 - 198	LONGEVITY	2,400.00	2,400.00	2,400.00		
235 - 235 - 5- 00000 - 199	PART TIME	8,000.00	8,000.00	6,000.00		
		<b>257,368.00</b>	<b>257,368.00</b>	<b>260,900.00</b>		
235 - 235 - 5- 00000 - 221	GENERAL SUPPLIES	6,000.00	6,000.00	6,000.00		
235 - 235 - 5- 00000 - 222	POSTAGE	4,500.00	4,500.00	4,500.00		
		<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>		
235 - 235 - 5- 00000 - 310	COMMISSION MEETINGS	1,000.00	1,000.00	1,000.00		
235 - 235 - 5- 00000 - 313	MISC. PROFESSIONAL SERVICES	14,000.00	14,000.00	14,000.00		
235 - 235 - 5- 00000 - 321	TELEPHONE/INTERNET	12,500.00	12,500.00	12,500.00		
235 - 235 - 5- 00000 - 322	GEN TOURISM MKT	27,500.00	27,500.00	25,000.00		
235 - 235 - 5- 00000 - 323	GROUP TOUR MARKETING	1,000.00	1,000.00	1,000.00		
235 - 235 - 5- 00000 - 324	CONVENTION MKT	5,000.00	5,000.00	5,000.00		

## Delaware County Departmental Budget Request 2008

Dept # 235

Dept # 235

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
235 - 235 - 5 - 00000 - 325	SPORTS MKT	7,500.00	7,500.00	7,500.00		
235 - 235 - 5 - 00000 - 326	COOPERATIVE PROGRAMS	1,000.00	1,000.00	1,000.00		
235 - 235 - 5 - 00000 - 335	PRINTED MATERIAL	16,000.00	16,000.00	12,000.00		
235 - 235 - 5 - 00000 - 336	BILLBOARD ADVERTISING	2,000.00	2,000.00	2,000.00		
235 - 235 - 5 - 00000 - 337	PROMOTIONAL MATERIAL	9,000.00	9,000.00	9,000.00		
235 - 235 - 5 - 00000 - 343	OFFICE/LIAB	4,000.00	4,000.00	4,000.00		
235 - 235 - 5 - 00000 - 351	UTILITIES	8,000.00	8,000.00	8,000.00		
235 - 235 - 5 - 00000 - 362	EQUIP SERVICE			8,000.00		
235 - 235 - 5 - 00000 - 365	MAINTENANCE	9,000.00	9,000.00			
235 - 235 - 5 - 00000 - 371	OFFICE RENT	30,200.00	30,200.00	30,200.00		
235 - 235 - 5 - 00000 - 391	GRANTS	500.00	500.00	500.00		
235 - 235 - 5 - 00000 - 392	COMMUNITY RELATIONS	4,000.00	4,000.00	4,000.00		
235 - 235 - 5 - 00000 - 393	DUES & SUBSCRIPTIONS	6,500.00	6,500.00	6,500.00		
235 - 235 - 5 - 00000 - 394	MISC STAFF TRAVEL	100.00	100.00	100.00		
		<b>158,800.00</b>	<b>158,800.00</b>	<b>151,300.00</b>		
235 - 235 - 5 - 00000 - 441	MACHINERY/EQUIPMENT	7,500.00	7,500.00	7,500.00		
235 - 235 - 5 - 00000 - 451	BOND	65,278.00	65,278.00	68,938.00		
		<b>72,778.00</b>	<b>72,778.00</b>	<b>76,438.00</b>		
	<b>Department Total</b>	<b>235</b>	<b>499,446.00</b>	<b>499,446.00</b>		<b>499,138.00</b>
<b>Fund Grand Total</b>	<b>235</b>		<b>499,446.00</b>	<b>499,446.00</b>		<b>499,138.00</b>

**Delaware County Departmental Budget Request 2008**

Dept # 236

Dept # 236

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
236 - 236- 5- 00000 - 000	LEPC RIGHT TO KNOW					
236 - 236- 5- 00000 - 211	OFFICE SUPPLIES	1,000.00	861.76	1,000.00		
236 - 236- 5- 00000 - 220	HAZMAT SUPPLIES	5,000.00	5,000.00	5,000.00		
236 - 236- 5- 00000 - 234	TRAINING SUPPLIES					
236 - 236- 5- 00000 - 240	HAZMAT SUPPLIES					
		<b>6,000.00</b>	<b>5,861.76</b>	<b>6,000.00</b>		
236 - 236- 5- 00000 - 310	CONTRACTUAL SERVICES	10,000.00	10,257.50	10,000.00		
236 - 236- 5- 00000 - 311	OTHER CONTRACTUAL					
236 - 236- 5- 00000 - 322	POSTAGE					
236 - 236- 5- 00000 - 323	MILEAGE	1,000.00	1,000.00	1,000.00		
236 - 236- 5- 00000 - 324	MEDIA/PUBLIC EDUCATION	2,000.00	1,986.59	2,000.00		
236 - 236- 5- 00000 - 325	ELECTRONIC MEDIA	1,000.00	1,000.00	1,000.00		
236 - 236- 5- 00000 - 332	PRINTING	2,000.00	1,748.73	2,000.00		
236 - 236- 5- 00000 - 370	EQUIPMENT/FACILITY RENTAL	1,000.00	1,000.00	1,000.00		
236 - 236- 5- 00000 - 392	DUES/SUBSCRIPTIONS	300.00	300.00	300.00		
236 - 236- 5- 00000 - 393	TRAINING/EDUCATION	6,000.00	6,000.00	6,000.00		
236 - 236- 5- 00000 - 394	FOOD MEMBER STIPEND (18@ \$20 X 6	1,000.00	1,000.00	1,000.00		
		<b>24,300.00</b>	<b>24,292.82</b>	<b>24,300.00</b>		
236 - 236- 5- 00000 - 405	COMPUTER ACCESSORIES					
236 - 236- 5- 00000 - 411	OFFICE EQUIP/ELECTRONIC SUPPORT					
236 - 236- 5- 00000 - 441	COMPUTER SOFTWARE EQUIPMEMNT	7,500.00	7,500.00	7,500.00		
		<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>		
	<b>Department Total 236</b>	<b>37,800.00</b>	<b>37,654.58</b>	<b>37,800.00</b>		
	<b>Fund Grand Total 236</b>	<b>37,800.00</b>	<b>37,654.58</b>	<b>37,800.00</b>		

**Delaware County Departmental Budget Request 2008**

Dept # 206

Dept # 206

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
206 - 206 - 5 - 00000 - 000	BD OF HEALTH UNEMPLOYMENT					
206 - 206 - 5 - 00000 - 175	UNEMPLOYMENT	108,250.00	102,790.00			
		<b>108,250.00</b>	<b>102,790.00</b>			
206 - 206 - 5 - 00000 - 391	PUBLIC HEALTH PREPAREDNESS			30,000.00		
206 - 206 - 5 - 00000 - 392	COURT ORDERED DEMOLITION			50,000.00		
				<b>80,000.00</b>		
	<b>Department Total</b>	<b>206</b>	<b>108,250.00</b>	<b>102,790.00</b>	<b>80,000.00</b>	
<b>Fund Grand Total</b>	<b>206</b>		<b>108,250.00</b>	<b>102,790.00</b>	<b>80,000.00</b>	

### Delaware County Departmental Budget Request 2008

Dept # 302

Dept # 302

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
302 - 302- 5- 00000 - 310 LEASE RENTAL PAYMENT			1,698,470.00		1,698,470.00
<b>Department Total</b>	<b>302</b>		<b>1,698,470.00</b>		
<b>Fund Grand Total</b>	<b>302</b>		<b>1,698,470.00</b>		

**Delaware County Departmental Budget Request 2008**

Dept # 403

Dept # 403

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
403 - 403 - 5 - 00000 - 310	BOND PAYMENT			745,000.00		745,000.00
403 - 403 - 5 - 00000 - 401	CAPITAL PROJECTS		488,380.67			488,380.67
<b>Department Total 403</b>		<b>0.00</b>	<b>488,380.67</b>	<b>745,000.00</b>		
<b>Fund Grand Total 403</b>		<b>0.00</b>	<b>488,380.67</b>	<b>745,000.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 240

Dept # 240

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
240 - 240- 5- 00000 - 000	COMMUNITY CORRECTIONS ADULT				
240 - 240- 5- 00000 - 101	EXECUTIVE DIRECTOR	20,629.33	21,250.00		
240 - 240- 5- 00000 - 102	HD SUPERVISOR	16,516.47	16,960.50		
240 - 240- 5- 00000 - 106	HD SUPERVISOR ASSISTANT	15,979.87	16,409.50		
240 - 240- 5- 00000 - 107	CASE MANAGER HD	14,160.30	14,541.00		
240 - 240- 5- 00000 - 108	FINANCIAL MANAGER	13,216.04	13,674.50		
240 - 240- 5- 00000 - 109	SURVEILLANCE OFFICER	13,722.09	14,091.00		
240 - 240- 5- 00000 - 110	HD SUPERVISOR JUVENILE	13,764.06	14,091.00		
240 - 240- 5- 00000 - 115	ADMINISTRATIVE SECRETARY	5,720.50	5,720.50		
240 - 240- 5- 00000 - 116	CASE MANAGER	1,781.00	1,781.00		
240 - 240- 5- 00000 - 117	CASE MANAGER	1,830.50	1,830.50		
240 - 240- 5- 00000 - 118	CASE MANAGER HD	13,722.09	14,091.00		
240 - 240- 5- 00000 - 119	CASE MANAGER	1,884.00	1,884.00		
240 - 240- 5- 00000 - 120	CASE MANAGER	18,132.87	18,559.50		
240 - 240- 5- 00000 - 128	CASE MANAGER	18,132.87	18,559.50		
240 - 240- 5- 00000 - 129	SURVEILLANCE OFFICER	12,160.56	12,487.50		
240 - 240- 5- 00000 - 130	SURVEILLANCE OFFICER	12,145.86	12,487.50		
240 - 240- 5- 00000 - 131	CASE MANAGER HD	13,722.09	14,091.00		
240 - 240- 5- 00000 - 132	FINANCIAL SECRETARY	5,257.00	5,257.00		
240 - 240- 5- 00000 - 133	CASE MANAGER	1,434.00	1,434.00		
240 - 240- 5- 00000 - 134	SURVEILLANCE OFFICER-PART-TIME	8,400.00	8,500.00		
240 - 240- 5- 00000 - 136	SURVEILLANCE OFFICER	12,160.56	12,487.50		
240 - 240- 5- 00000 - 171	FICA	18,400.00	18,400.00		
240 - 240- 5- 00000 - 172	PERF	12,750.00	12,750.00		
240 - 240- 5- 00000 - 173	INSURANCE	24,966.50	24,966.50		
240 - 240- 5- 00000 - 175	UNEMPLOYMENT	3,000.00	3,000.00		
		<b>293,588.56</b>	<b>299,304.50</b>		



## Delaware County Departmental Budget Request 2008

Dept # 240

Dept # 240

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
240 - 240 - 5 - 00000 - 211	OFFICE JPPLIES		2,000.00	2,000.00		
240 - 240 - 5 - 00000 - 221	PREVENTATIVE MAINTENANCE SUPPLY		500.00	500.00		
240 - 240 - 5 - 00000 - 231	MOTOR VEHICLE SUPPLIES		4,000.00	4,000.00		
240 - 240 - 5 - 00000 - 241	WEARING APPAREL		2,000.00	2,000.00		
240 - 240 - 5 - 00000 - 242	DRUG TESTING		580.00	2,000.00		
			<b>9,080.00</b>	<b>10,500.00</b>		
240 - 240 - 5 - 00000 - 311	CONTRACTUAL SERVICES		24,700.00	27,000.00		
240 - 240 - 5 - 00000 - 322	POSTAGE		500.00	500.00		
240 - 240 - 5 - 00000 - 331	PRINTING/ADVERTISING		1,756.59	2,000.00		
240 - 240 - 5 - 00000 - 352	TELEPHONE		3,385.48	3,500.00		
240 - 240 - 5 - 00000 - 361	MAINTENANCE		2,486.74	2,620.00		
240 - 240 - 5 - 00000 - 371	LEASE EQUIPMENT		1,500.00	1,500.00		
240 - 240 - 5 - 00000 - 393	TRAVEL & TRAINING		4,518.50	5,000.00		
240 - 240 - 5 - 00000 - 396	DRUG TESTING SERVICES		9,359.50	9,359.50		
240 - 240 - 5 - 00000 - 397	ASSESSMENTS		3,000.00	3,000.00		
			<b>51,206.81</b>	<b>54,479.50</b>		
240 - 240 - 5 - 00000 - 443	OFFICE EQUIPMENT					
240 - 240 - 5 - 10000 - 101	DIRECTOR	21,250.00	260.95			
240 - 240 - 5 - 10000 - 102	SUPERVISOR	16,960.50				
240 - 240 - 5 - 10000 - 104	COORDINATOR					
240 - 240 - 5 - 10000 - 106	HD SUPERVISOR ASSISTANT	16,409.50				
240 - 240 - 5 - 10000 - 107	CASE MANAGER H.D.	14,541.00				
240 - 240 - 5 - 10000 - 108	FINANCIAL MANAGER	13,674.50				
240 - 240 - 5 - 10000 - 109	SURVEILLANCE OFFICER	14,091.00				
240 - 240 - 5 - 10000 - 110	HD SUPERVISOR-JUVENILE	14,091.00	432.20			
240 - 240 - 5 - 10000 - 115	ADMINISTRATIVE SECRETARY	5,720.50				
240 - 240 - 5 - 10000 - 116	CASE MANAGER	1,687.50				

## Delaware County Departmental Budget Request 2008

Dept # 240

Dept # 240

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
240 - 240 - 5 - 10000 - 117	CASE MANAGER	1,735.50				
240 - 240 - 5 - 10000 - 118	CASE MANAGER	14,091.00				
240 - 240 - 5 - 10000 - 119	CASE MANAGER	1,835.50	2,944.05			
240 - 240 - 5 - 10000 - 120	CASE MANAGER	17,607.00				
240 - 240 - 5 - 10000 - 128	CASE MANAGER	17,607.00				
240 - 240 - 5 - 10000 - 129	SURVEILLANCE OFFICER	12,487.50	213.55			
240 - 240 - 5 - 10000 - 130	SURVEILLANCE OFFICER	12,487.50				
240 - 240 - 5 - 10000 - 131	CASE MANAGER H.D.	14,091.00				
240 - 240 - 5 - 10000 - 132	FINANCIAL SECRETARY	5,257.00				
240 - 240 - 5 - 10000 - 133	CASE MANAGER	1,500.00				
240 - 240 - 5 - 10000 - 134	SURVEILLANCE OFFICER PART TIME	9,000.00				
240 - 240 - 5 - 10000 - 136	SURVEILLANCE OFFICER	12,487.50				
240 - 240 - 5 - 10000 - 171	FICA	18,065.50	516.98			
240 - 240 - 5 - 10000 - 172	PERF	10,225.00				
240 - 240 - 5 - 10000 - 173	INSURANCE	23,533.50				
240 - 240 - 5 - 10000 - 175	UNEMPLOYMENT	3,000.00				
		<b>293,436.00</b>	<b>4,367.73</b>			
240 - 240 - 5 - 10000 - 211	OFFICE SUPPLIES	2,000.00	20.75			
240 - 240 - 5 - 10000 - 221	PREVENTATIVE MAIN. SUPPLIES	500.00				
240 - 240 - 5 - 10000 - 231	MOTOR VEHICLE SUPPLIES	3,500.00				
240 - 240 - 5 - 10000 - 241	WEARING APPAREL	1,500.00				
240 - 240 - 5 - 10000 - 242	DRUG TESTING	1,000.00				
240 - 240 - 5 - 10000 - 245	OTHER SUPPLIES	1,000.00				
		<b>9,500.00</b>	<b>20.75</b>			
240 - 240 - 5 - 10000 - 311	CONTRACTUAL SERVICES	32,500.00				
240 - 240 - 5 - 10000 - 322	POSTAGE	500.00				
240 - 240 - 5 - 10000 - 331	PRINTING	1,500.00				
240 - 240 - 5 - 10000 - 341	INSURANCE	250.00				
240 - 240 - 5 - 10000 - 352	TELEPHONE	3,500.00				

## Delaware County Departmental Budget Request 2008

Dept # 240

Dept # 240

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
240 - 240- 5- 10000 - 361	MAINTENANCE	2,500.00				
240 - 240- 5- 10000 - 371	LEASE EQUIPMENT	1,500.00				
240 - 240- 5- 10000 - 391	DUE & SUBSCRIPTIONS	250.00				
240 - 240- 5- 10000 - 393	SCHOOLING	4,500.00				
240 - 240- 5- 10000 - 394	GED TESTING	120.00				
240 - 240- 5- 10000 - 396	DRUG TESTING SERVICES	500.00				
240 - 240- 5- 10000 - 397	ASSESSMENTS	2,168.50				
		<b>49,788.50</b>				
240 - 240- 5- 20000 - 118	CASE MANAGER					
<b>Department Total 240</b>		<b>352,724.50</b>	<b>358,263.85</b>	<b>364,284.00</b>		
<b>Fund Grand Total 240</b>		<b>352,724.50</b>	<b>358,263.85</b>	<b>364,284.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 245

Dept # 245

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
245 - 245- 5- 00000 - 000	COMM CORRECT HOUSE ARREST				
245 - 245- 5- 00000 - 101	EXECUTIVE DIRECTOR	343.50	343.50		
245 - 245- 5- 00000 - 102	HD SUPERVISOR	2,355.50	2,355.50		
245 - 245- 5- 00000 - 106	SUPERVISOR ASSISTANT HD	2,279.50	2,279.50		
245 - 245- 5- 00000 - 107	CASE MANAGER HD	2,019.50	2,019.50		
245 - 245- 5- 00000 - 108	FINANCIAL MANAGER	228.00	228.00		
245 - 245- 5- 00000 - 109	SURVEILLANCE OFFICER	1,957.00	1,957.00		
245 - 245- 5- 00000 - 110	HD SUPERVISOR JUVENILE	131.00	131.00		
245 - 245- 5- 00000 - 115	ADMINISTRATIVE SECRETARY	2,235.00	2,235.00		
245 - 245- 5- 00000 - 118	CASE MANAGER H.D.	1,957.00	1,957.00		
245 - 245- 5- 00000 - 129	SURVEILLANCE OFFICER	1,734.50	1,734.50		
245 - 245- 5- 00000 - 130	SURVEILLANCE OFFICER	2,375.00	2,375.00		
245 - 245- 5- 00000 - 131	CASE MANAGER H.D.	1,957.00	1,957.00		
245 - 245- 5- 00000 - 132	FINANCIAL SECRETARY	2,054.00	2,054.00		
245 - 245- 5- 00000 - 134	SURVEILLANCE OFFICER-PART TIME	1,000.00	1,000.00		
245 - 245- 5- 00000 - 136	SURVEILLANCE OFFICER	1,734.50	1,734.50		
245 - 245- 5- 00000 - 171	FICA	1,875.00	1,875.00		
245 - 245- 5- 00000 - 172	PERF	1,300.00	1,300.00		
245 - 245- 5- 00000 - 173	INSURANCE	76,000.00	76,000.00		
245 - 245- 5- 00000 - 199	PART-TIME	9,000.00			
		<b>112,536.00</b>	<b>103,536.00</b>		
245 - 245- 5- 00000 - 211	OFFICE SUPPLIES	1,750.00	1,750.00		
245 - 245- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	3,000.00	3,000.00		
245 - 245- 5- 00000 - 241	WEARING APPAREL	500.00	500.00		
245 - 245- 5- 00000 - 245	OTHER SUPPLIES	1,955.00	2,000.00		
		<b>7,205.00</b>	<b>7,250.00</b>		

## Delaware County Departmental Budget Request 2008

Dept # 245

Dept # 245

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
245 - 245- 5- 00000 - 311	CONTRACTUAL SERVICES		7,475.00	7,475.00		
245 - 245- 5- 00000 - 354	UTILITIES		1,500.00	1,500.00		
245 - 245- 5- 00000 - 361	ELECTRONIC EQUIPMENT/REPAIRS		1,000.00	1,000.00		
245 - 245- 5- 00000 - 362	BUILDING LEASE		7,850.00	13,700.00		
245 - 245- 5- 00000 - 393	TRAVEL & TRAINING		2,500.00	2,500.00		
			<b>20,325.00</b>	<b>26,175.00</b>		
245 - 245- 5- 00000 - 441	VEHICLE - 1993 CAPRICE LUMINA		5,528.00			
245 - 245- 5- 00000 - 443	BULLET PROOF VESTS		13,250.00			
			<b>18,778.00</b>			
245 - 245- 5- 10000 - 102	SUPERVISOR	1,884.50	0.22			
245 - 245- 5- 10000 - 106	SUPERVISOR ASSISTANT - HD	1,823.50	0.75			
245 - 245- 5- 10000 - 107	H.D. CASE MANAGER	1,615.50	497.08			
245 - 245- 5- 10000 - 109	SURVEILLANCE OFFICER - ADULT	1,565.50	0.51			
245 - 245- 5- 10000 - 110	HOME DETENTION SUPERVISOR JUV	1,565.50	3,131.00			
245 - 245- 5- 10000 - 115	ADMINISTRATIVE SECRETARY	2,860.50				
245 - 245- 5- 10000 - 118	H.D. CASE MANAGER	1,565.50	361.80			
245 - 245- 5- 10000 - 129	SURVEILLANCE OFFICER	1,387.50	0.11			
245 - 245- 5- 10000 - 130	SURVEILLANCE OFFICER	1,387.50				
245 - 245- 5- 10000 - 131	H.D. CASE MANAGER	1,565.50	0.51			
245 - 245- 5- 10000 - 132	FINANCIAL SECRETARY	2,628.50				
245 - 245- 5- 10000 - 134	SURVEILLANCE OFFICER/PARTTIME	1,000.00	2,000.00			
245 - 245- 5- 10000 - 136	SURVEILLANCE OFFICER	1,387.50	0.11			
245 - 245- 5- 10000 - 171	FICA	1,705.00	137.51			
245 - 245- 5- 10000 - 172	PERF	960.00	4,761.77			
245 - 245- 5- 10000 - 173	INSURANCE	74,000.00	10,133.24			
		<b>98,902.00</b>	<b>21,024.61</b>			

## Delaware County Departmental Budget Request 2008

Dept # 245

Dept # 245

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
245 - 245 - 5 - 10000 - 443	HOME MONITORING EQUIPMENT		13,842.06			
245 - 245 - 5 - 10000 - 444	AUTOMOBILES		5,685.60			
			19,527.66			
<b>Department Total</b>		<b>245</b>	<b>98,902.00</b>	<b>199,396.27</b>	<b>136,961.00</b>	
<b>Fund Grand Total</b>		<b>245</b>	<b>98,902.00</b>	<b>199,396.27</b>	<b>136,961.00</b>	

## Delaware County Departmental Budget Request 2008

Dept # 215

Dept # 215

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
215 - 215- 5- 00000 - 000					
215 - 215- 5- 00000 - 101		172.00	172.00		
215 - 215- 5- 00000 - 108		114.00	114.00		
215 - 215- 5- 00000 - 115		4,132.01	4,469.00		
215 - 215- 5- 00000 - 116		15,619.09	16,028.50		
215 - 215- 5- 00000 - 117		16,052.25	16,473.00		
215 - 215- 5- 00000 - 119		12,135.41	12,453.50		
215 - 215- 5- 00000 - 132		3,797.31	4,107.00		
215 - 215- 5- 00000 - 133		12,573.62	12,903.50		
215 - 215- 5- 00000 - 171		5,105.00	5,105.00		
215 - 215- 5- 00000 - 172		3,700.00	3,700.00		
215 - 215- 5- 00000 - 173		33,310.00	33,310.00		
215 - 215- 5- 00000 - 199		4,200.00			
		<b>110,910.69</b>	<b>108,835.50</b>		
215 - 215- 5- 00000 - 211		3,000.00	3,000.00		
215 - 215- 5- 00000 - 231		500.00	500.00		
215 - 215- 5- 00000 - 245		3,000.00	3,000.00		
		<b>6,500.00</b>	<b>6,500.00</b>		
215 - 215- 5- 00000 - 311		7,475.00	7,475.00		
215 - 215- 5- 00000 - 354		1,500.00	1,500.00		
215 - 215- 5- 00000 - 362		6,850.00	13,700.00		
215 - 215- 5- 00000 - 393		2,500.00	2,500.00		
		<b>18,325.00</b>	<b>25,175.00</b>		
215 - 215- 5- 00000 - 441		5,528.00			
		<b>5,528.00</b>			

## Delaware County Departmental Budget Request 2008

Dept # 215

Dept # 215

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
215 - 215- 5- 10000- 115	ADMINISTRATIVE SECRETARY	2,860.50				
215 - 215- 5- 10000- 116	CASE MANAGER	15,187.50	2.40			
215 - 215- 5- 10000- 117	CASE MANAGER	15,621.50				
215 - 215- 5- 10000- 119	CASE MANAGER	16,521.50	2,554.18			
215 - 215- 5- 10000- 132	FINANCIAL SECRETARY	2,628.50				
215 - 215- 5- 10000- 133	CASE MANAGER	13,500.00	3,265.15			
215 - 215- 5- 10000- 171	FICA	5,075.00	765.93			
215 - 215- 5- 10000- 172	PERF	2,985.00	1,228.95			
215 - 215- 5- 10000- 173	INSURANCE	31,000.00	1,544.65			
		<b>105,379.50</b>	<b>9,361.26</b>			
215 - 215- 5- 10000- 211	OFFICE SUPPLIES	2,500.00	40.66			
215 - 215- 5- 10000- 221	PREVENTATIVE MAINTENANCE SUPPLIE	2,000.00	332.40			
215 - 215- 5- 10000- 230	CLEANING SUPPLIES	2,500.00	301.00			
215 - 215- 5- 10000- 231	MOTOR VEHICLE SUPPLIES	1,000.00				
215 - 215- 5- 10000- 242	DRUG TESTING SUPPLIES	1,250.00	11.00			
215 - 215- 5- 10000- 245	OTHER SUPPLIES	1,500.00	26.26			
		<b>10,750.00</b>	<b>711.32</b>			
215 - 215- 5- 10000- 311	PROFESSIONAL CONTRACTS	17,500.00	24,170.00			
215 - 215- 5- 10000- 322	POSTAGE	450.00	825.04			
215 - 215- 5- 10000- 331	PRINTING FORMS	750.00	753.43			
215 - 215- 5- 10000- 341	VOLUNTEER INSURANCE	500.00	1,000.00			
215 - 215- 5- 10000- 354	UTILITIES	3,750.00	1,056.05			
215 - 215- 5- 10000- 361	MAINTENANCE REPAIRS	2,500.00	720.63			
215 - 215- 5- 10000- 393	TRAVEL & TRAINING	3,750.00	3,568.26			
215 - 215- 5- 10000- 396	DRUG TESTING SERVICES	18,000.00	16,793.61			
		<b>47,200.00</b>	<b>48,887.02</b>			
215 - 215- 5- 10000- 442	DATA PROCESSING EQUIPMENT		416.33			



### Delaware County Departmental Budget Request 2008

Dept # 215

Dept # 215

Account Desc		2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
			416.33			
<b>Department Total</b>	<b>215</b>	<b>163,329.50</b>	<b>200,639.62</b>	<b>140,510.50</b>		
<b>Fund Grand Total</b>	<b>215</b>	<b>163,329.50</b>	<b>200,639.62</b>	<b>140,510.50</b>		

## Delaware County Departmental Budget Request 2008

Dept # 285

Dept # 285

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
285 - 285 - 5- 00000 - 000	COMM CORRECT COMMUNITY TRANSIT					
285 - 285 - 5- 00000 - 101	EXECUTIVE DIRECTOR		5,234.50	5,234.50		
285 - 285 - 5- 00000 - 105	ADMINISTRATIVE ASSISTANT-PART TIME		9,300.00	9,300.00		
285 - 285 - 5- 00000 - 108	FINANCIAL MANAGER		5,927.00	5,927.00		
285 - 285 - 5- 00000 - 121	CPT SURVEILLANCE		13,895.06	14,222.00		
285 - 285 - 5- 00000 - 171	FICA		2,750.00	2,750.00		
285 - 285 - 5- 00000 - 172	PERF		1,200.00	1,200.00		
285 - 285 - 5- 00000 - 173	INSURANCE		7,793.00	7,793.00		
285 - 285 - 5- 00000 - 175	UNEMPLOYMENT		300.00	300.00		
285 - 285 - 5- 00000 - 199	LONGEVITY		400.00			
			<b>46,799.56</b>	<b>46,726.50</b>		
285 - 285 - 5- 00000 - 211	OFFICE SUPPLIES		750.00	750.00		
285 - 285 - 5- 00000 - 221	PREVENTATIVE MAINTENANCE SUPPLIES		250.00	250.00		
285 - 285 - 5- 00000 - 231	MOTOR VEHICLE REPAIR SUPPLIES		416.31	2,250.00		
285 - 285 - 5- 00000 - 241	WEARING APPAREL		500.00	500.00		
			<b>1,916.31</b>	<b>3,750.00</b>		
285 - 285 - 5- 00000 - 312	CONTRACTUAL SERV-CTP		5,000.00	5,000.00		
285 - 285 - 5- 00000 - 322	POSTAGE		50.00	50.00		
285 - 285 - 5- 00000 - 331	PRINTING AND ADVERTISING		250.00	250.00		
285 - 285 - 5- 00000 - 352	TELEPHONE & PAGERS		500.00	500.00		
285 - 285 - 5- 00000 - 361	MAINTENANCE		1,500.00	1,500.00		
285 - 285 - 5- 00000 - 393	SCHOOLING		250.00	250.00		
			<b>7,550.00</b>	<b>7,550.00</b>		
285 - 285 - 5- 10000 - 101	EXECUTIVE DIRECTOR	6,250.00	3,739.05			
285 - 285 - 5- 10000 - 105	ADMINISSTRATIVE ASSISTANT-PARTTI	10,000.00	1,682.50			

### Delaware County Departmental Budget Request 2008

Dept # 285

Dept # 285

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
285 - 285 - 5 - 10000 - 108	FINANCIAL MANAGER	4,558.50				
285 - 285 - 5 - 10000 - 121	CPT SURVEILLANCE	13,875.00	213.66			
285 - 285 - 5 - 10000 - 171	FICA	2,750.00	806.78			
285 - 285 - 5 - 10000 - 172	PERF	1,200.00	690.34			
285 - 285 - 5 - 10000 - 173	INSURANCE	7,793.00				
285 - 285 - 5 - 10000 - 175	UNEMPLOYMENT	500.00	579.23			
		<b>46,926.50</b>	<b>7,711.56</b>			
285 - 285 - 5 - 10000 - 211	OFFICE SUPPLIES	500.00	9.83			
285 - 285 - 5 - 10000 - 231	MOTOR VEHICLE SUPPLIES	2,000.00				
285 - 285 - 5 - 10000 - 241	WEARING APPAREL	500.00				
285 - 285 - 5 - 10000 - 242	DRUG TESTING	250.00	36.06			
285 - 285 - 5 - 10000 - 245	OTHER SUPPLIES	500.00	23.46			
		<b>3,750.00</b>	<b>69.35</b>			
285 - 285 - 5 - 10000 - 312	CONTRACTUAL SERV-CTP	2,500.00	5,000.00			
285 - 285 - 5 - 10000 - 322	POSTAGE	50.00	100.00			
285 - 285 - 5 - 10000 - 331	PRINTING AND ADVERTISING	250.00	500.00			
285 - 285 - 5 - 10000 - 352	TELEPHONE AND PAGERS	500.00	182.71			
285 - 285 - 5 - 10000 - 361	MAINTENANCE	1,500.00	129.41			
285 - 285 - 5 - 10000 - 393	TRAVEL & TRAINING	250.00	500.00			
285 - 285 - 5 - 10000 - 396	DRUG TESTING SERVICES	2,500.00	5,000.00			
		<b>7,550.00</b>	<b>11,412.12</b>			
285 - 285 - 5 - 20000 - 442	HOME MONITORING EQUIPMENT					
	<b>Department Total</b>	<b>285</b>	<b>58,226.50</b>	<b>75,458.90</b>	<b>58,026.50</b>	
	<b>Fund Grand Total</b>	<b>285</b>	<b>58,226.50</b>	<b>75,458.90</b>	<b>58,026.50</b>	

## Delaware County Departmental Budget Request 2008

Dept # 275

Dept # 275

	Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
275 - 275 - 5 - 00000 - 000	COMM CORRECT PROJECT INCOME 275					
275 - 275 - 5 - 00000 - 103	COMM. SERVICE SUPERVISOR		18,259.37	18,689.00		
275 - 275 - 5 - 00000 - 104	WORK CREW SUPERVISOR		14,112.46	14,444.50		
275 - 275 - 5 - 00000 - 111	COMM. SERVICE SUPERVISOR JUV		13,018.70	13,325.00		
275 - 275 - 5 - 00000 - 115	ADMINISTRATIVE SECY		2,235.00	2,235.00		
275 - 275 - 5 - 00000 - 127	ASST SUPERVISOR-JUV		7,380.00	7,500.00		
275 - 275 - 5 - 00000 - 132	FINANCIAL SECY		2,054.00	2,054.00		
275 - 275 - 5 - 00000 - 135	WORK CREW SUPERVISOR		13,910.45	14,222.00		
275 - 275 - 5 - 00000 - 171	FICA		5,575.00	5,575.00		
275 - 275 - 5 - 00000 - 172	PERF		3,600.00	3,600.00		
275 - 275 - 5 - 00000 - 173	INSURANCE		24,000.00	24,000.00		
275 - 275 - 5 - 00000 - 175	UNEMPLOYMENT		1,000.00	1,000.00		
275 - 275 - 5 - 00000 - 199	LONGEVITY		1,600.00			
			<b>106,744.98</b>	<b>106,644.50</b>		
275 - 275 - 5 - 00000 - 211	OFFICE SUPPLIES		1,500.00	1,500.00		
275 - 275 - 5 - 00000 - 221	PREVENTATIVE MAINTENANCE		1,964.50	2,000.00		
275 - 275 - 5 - 00000 - 230	CLEANING SUPPLIES		3,500.00	3,500.00		
275 - 275 - 5 - 00000 - 231	MOTOR VEHICLE SUPPLIES		1,500.00	1,500.00		
275 - 275 - 5 - 00000 - 241	WEARING APPAREL		500.00	500.00		
			<b>8,964.50</b>	<b>9,000.00</b>		
275 - 275 - 5 - 00000 - 322	POSTAGE		250.00	250.00		
275 - 275 - 5 - 00000 - 323	MILEAGE					
275 - 275 - 5 - 00000 - 331	PRINTING AND ADVERTISING		500.00	500.00		
275 - 275 - 5 - 00000 - 341	VOLUNTEER INSURANCE		500.00	500.00		
275 - 275 - 5 - 00000 - 354	UTILITIES		1,500.00	1,500.00		
275 - 275 - 5 - 00000 - 361	MAINTENANCE & REPAIRS		2,500.00	2,500.00		

## Delaware County Departmental Budget Request 2008

Dept # 275

Dept # 275

Account Desc	2007 Budget	2007 Balance	2008 Budget Request	Adjustments	2008 Revised Budget
275 - 275 - 5- 00000 - 362	BUILDING LEASE	13,700.00	13,700.00		
275 - 275 - 5- 00000 - 393	TRAVEL AND TRAINING	2,500.00	2,500.00		
		<b>21,450.00</b>	<b>21,450.00</b>		
275 - 275 - 5- 00000 - 441	EQUIPMENT	2,010.00			
		<b>2,010.00</b>			
275 - 275 - 5- 10000 - 103	COMMUNITY SERVICE SUP	18,233.00			
275 - 275 - 5- 10000 - 104	WC SUPERVISOR	14,092.00			
275 - 275 - 5- 10000 - 111	COMMUNITY SERVICE SUPER JUV	13,875.00	1,750.00		
275 - 275 - 5- 10000 - 115	ADMINISTRATIVE SECRETARY	2,860.50			
275 - 275 - 5- 10000 - 127	ASSISTANT SUPERVISOR-JUV	7,500.00	13,747.50		
275 - 275 - 5- 10000 - 132	FINANCIAL SECRETARY	2,629.00			
275 - 275 - 5- 10000 - 135	WC SUPERVISOR	13,875.00	2,976.95		
275 - 275 - 5- 10000 - 171	FICA	5,595.00	1,963.82		
275 - 275 - 5- 10000 - 172	PERF	2,960.00	1,333.46		
275 - 275 - 5- 10000 - 173	INSURANCE	24,000.00	17,389.76		
		<b>105,619.50</b>	<b>39,161.49</b>		
<b>Department Total</b>	<b>275</b>	<b>105,619.50</b>	<b>178,330.97</b>		<b>137,094.50</b>
<b>Fund Grand Total</b>	<b>275</b>	<b>105,619.50</b>	<b>178,330.97</b>		<b>137,094.50</b>