

Delaware County Departmental Budget Request 2010

Dept # 120

Dept # 120

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 120 - 5 - 00000 - 000 DATA PROCESSING	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 120 - 5 - 00000 - 101 COMPUTER OPERATOR	\$31,190.00	13,195.85	\$31,190.00	\$0.00	\$31,190.00
100 - 120 - 5 - 00000 - 102 COMPUTER OPERATOR	\$31,190.00	13,195.85	\$31,190.00	\$0.00	\$31,190.00
	\$62,380.00	26,391.70	\$62,380.00	0.00	\$62,380.00
100 - 120 - 5 - 00000 - 211 OFFICE SUPPLIES	\$2,250.00	373.84	\$2,250.00	\$0.00	\$2,250.00
100 - 120 - 5 - 00000 - 221 COMPUTER FORMS	\$10,000.00	5,576.97	\$10,000.00	\$0.00	\$10,000.00
	\$12,250.00	5,950.81	\$12,250.00	0.00	\$12,250.00
100 - 120 - 5 - 00000 - 311 CONTRACTUAL SERVICES	\$160,000.00	66,666.69	\$165,000.00	\$0.00	\$165,000.00
100 - 120 - 5 - 00000 - 322 POSTAGE	\$0.00	6.11	\$0.00	\$0.00	\$0.00
100 - 120 - 5 - 00000 - 323 TRAVEL EXPENSE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 120 - 5 - 00000 - 361 EQUIPMENT MAINTENANCE	\$33,000.00	747.85	\$33,000.00	\$0.00	\$33,000.00
100 - 120 - 5 - 00000 - 371 COMPUTER RENTAL LEASE	\$32,500.00	6,635.82	\$32,500.00	\$0.00	\$32,500.00
100 - 120 - 5 - 00000 - 393 TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
	\$225,500.00	74,056.47	\$230,500.00	0.00	\$230,500.00
100 - 120 - 5 - 00000 - 442 COMPUTER/NETWORK EQUIPMENT	\$10,000.00	3,732.54	\$10,000.00	\$0.00	\$10,000.00
	\$10,000.00	3,732.54	\$10,000.00	0.00	\$10,000.00
Department Total 120	\$310,130.00	110,131.52	\$315,130.00	0.00	\$315,130.00

Delaware County Departmental Budget Request 2010

Dept # 123

Dept # 123

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 123 - 5 - 00000 - 000	TITLE 4-D COURT	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 123 - 5 - 00000 - 101	IVD COMMISSIONER	\$54,146.00	23,086.21	\$53,906.00	\$0.00	\$53,906.00
100 - 123 - 5 - 00000 - 102	ASSISTANT COURT REPORTER	\$31,047.00	13,191.87	\$30,802.00	\$0.00	\$30,802.00
100 - 123 - 5 - 00000 - 103	COURT REPORTER	\$31,728.00	13,423.44	\$31,728.00	\$0.00	\$31,728.00
100 - 123 - 5 - 00000 - 104	RIDING BAILIFF	\$31,293.00	13,239.45	\$31,293.00	\$0.00	\$31,293.00
100 - 123 - 5 - 00000 - 105	SECURITY BAILIFF	\$30,802.00	13,031.65	\$30,802.00	\$0.00	\$30,802.00
100 - 123 - 5 - 00000 - 106	RAISES	\$0.00		\$6,248.59	\$0.00	\$6,248.59
100 - 123 - 5 - 00000 - 171	FICA	\$14,400.00	7,042.47	\$14,135.64	\$0.00	\$14,135.64
100 - 123 - 5 - 00000 - 172	PERF	\$11,190.00	2,774.11	\$12,010.67	\$0.00	\$12,010.67
100 - 123 - 5 - 00000 - 175	HEALTH INSURANCE	\$71,637.00	48,708.34	\$45,000.00	\$0.00	\$45,000.00
100 - 123 - 5 - 00000 - 176	LIFE INSURANCE	\$1,000.00	724.51	\$650.00	\$0.00	\$650.00
100 - 123 - 5 - 00000 - 177	LONG TERM DISABILITY	\$3,000.00	2,114.94	\$1,663.02	\$0.00	\$1,663.02
100 - 123 - 5 - 00000 - 181	OTHER PERSONAL SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5 - 00000 - 198	PRO TEM & PART TIME	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
100 - 123 - 5 - 00000 - 199	LONGEVITY	\$7,200.00		\$6,800.00	\$0.00	\$6,800.00
		\$289,443.00	139,336.99	\$267,038.92	0.00	\$267,038.92
100 - 123 - 5 - 00000 - 211	OFFICE SUPPLIES	\$2,350.00	1,717.80	\$3,350.00	\$0.00	\$3,350.00
100 - 123 - 5 - 00000 - 221	GASOLINE FOR BAILIFF	\$8,000.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5 - 00000 - 226	UNIFORMS	\$0.00		\$0.00	\$0.00	\$0.00
		\$10,350.00	1,717.80	\$3,350.00	0.00	\$3,350.00
100 - 123 - 5 - 00000 - 311	CONTRACUTAL SERVICES	\$0.00	255.00	\$0.00	\$0.00	\$0.00
100 - 123 - 5 - 00000 - 323	TRAVEL	\$0.00	5,198.50	\$8,000.00	\$0.00	\$8,000.00

Delaware County Departmental Budget Request 2010

Dept # 123

Dept # 123

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 123 - 5- 00000 - 324 PAGER	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 00000 - 361 MAINTENANCE	\$2,000.00	1,565.01	\$6,000.00	\$0.00	\$6,000.00
100 - 123 - 5- 00000 - 362 EQUIPMENT REPAIR	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 00000 - 393 SCHOOLING	\$0.00		\$0.00	\$0.00	\$0.00
	\$2,000.00	7,018.51	\$14,000.00	0.00	\$14,000.00
100 - 123 - 5- 00000 - 431 COURT ROOM REMODELING	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 00000 - 441 MACHINERY & EQUIPMENT	\$3,000.00	2,713.51	\$3,000.00	\$0.00	\$3,000.00
100 - 123 - 5- 00000 - 442 COURT ROOM EQUIPMENT	\$0.00	1,645.67	\$0.00	\$0.00	\$0.00
	\$3,000.00	4,359.18	\$3,000.00	0.00	\$3,000.00
100 - 123 - 5- 10000 - 171 FICA	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 10000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 10000 - 173 INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 10000 - 174 LIFE INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 123 - 5- 10000 - 175 LONG TERM DISABILTIY	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 123	\$304,793.00	152,432.48	\$287,388.92	0.00	\$287,388.92

Dept # 124

Delaware County Departmental Budget Request 2010

Dept # 124

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 124- 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 124- 5- 00000 - 106	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 107	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 108	\$35,435.00	23,786.68	\$35,435.00	\$0.00	\$35,435.00
100 - 124- 5- 00000 - 109	\$32,871.00	16,091.44	\$32,871.00	\$0.00	\$32,871.00
100 - 124- 5- 00000 - 110	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 111	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 112	\$34,251.00	14,490.90	\$34,251.00	\$0.00	\$34,251.00
100 - 124- 5- 00000 - 114	\$33,126.00	20,560.53	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 115	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 116	\$33,462.00	14,157.00	\$33,462.00	\$0.00	\$33,462.00
100 - 124- 5- 00000 - 117	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 118	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 119	\$34,251.00	14,754.42	\$34,251.00	\$0.00	\$34,251.00
100 - 124- 5- 00000 - 120	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 121	\$33,265.00	14,073.70	\$33,265.00	\$0.00	\$33,265.00
100 - 124- 5- 00000 - 122	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 123	\$34,788.00	14,741.48	\$34,788.00	\$0.00	\$34,788.00
100 - 124- 5- 00000 - 124	\$33,462.00	14,157.00	\$33,462.00	\$0.00	\$33,462.00
100 - 124- 5- 00000 - 125	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 126	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 127	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 128	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00

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Delaware County Departmental Budget Request 2010

Dept # 124

Dept # 124

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 124 - 5 - 00000 - 129 OIC	\$9,000.00	4,320.00	\$9,000.00	\$0.00	\$9,000.00
100 - 124 - 5 - 00000 - 130 COMMUNICATIONS TECH	\$35,238.00	15,044.02	\$35,238.00	\$0.00	\$35,238.00
100 - 124 - 5 - 00000 - 131 COMMUNICATION TECH	\$34,449.00	14,574.60	\$34,449.00	\$0.00	\$34,449.00
100 - 124 - 5 - 00000 - 132 COMMUNICATION TECH	\$34,251.00	14,490.90	\$34,251.00	\$0.00	\$34,251.00
100 - 124 - 5 - 00000 - 133 COMMUNICATION TECH	\$33,068.00	14,014.98	\$33,068.00	\$0.00	\$33,068.00
100 - 124 - 5 - 00000 - 134 COMMUNICATIONS TECH	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124 - 5 - 00000 - 135 COMMUNICATIONS TECH	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124 - 5 - 00000 - 136 COMMUNICATIONS TECH	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124 - 5 - 00000 - 171 FICA	\$82,249.00	40,945.36	\$83,144.25	\$0.00	\$83,144.25
100 - 124 - 5 - 00000 - 172 PERF	\$66,000.00	21,154.68	\$66,000.00	\$0.00	\$66,000.00
100 - 124 - 5 - 00000 - 173 HEALTH INSURANCE	\$266,000.00	141,827.78	\$266,000.00	\$0.00	\$266,000.00
100 - 124 - 5 - 00000 - 174 LIFE INSURANCE	\$3,564.00	1,770.00	\$3,564.00	\$0.00	\$3,564.00
100 - 124 - 5 - 00000 - 175 SHORT TERM DISABILITY	\$7,162.00	3,498.31	\$7,162.00	\$0.00	\$7,162.00
100 - 124 - 5 - 00000 - 176 UNEMPLOYMENT	\$8,000.00	8,000.00	\$8,000.00	\$0.00	\$8,000.00
100 - 124 - 5 - 00000 - 194 TRAINING	\$3,000.00	2,920.00	\$3,000.00	\$0.00	\$3,000.00
100 - 124 - 5 - 00000 - 195 HOLIDAY PAY	\$60,000.00	34,208.32	\$60,000.00	\$0.00	\$60,000.00
100 - 124 - 5 - 00000 - 196 OVERTIME	\$30,000.00	8,567.39	\$30,000.00	\$0.00	\$30,000.00
100 - 124 - 5 - 00000 - 198 PART TIME	\$34,944.00	579.00	\$34,944.00	\$0.00	\$34,944.00
100 - 124 - 5 - 00000 - 199 LONGIVITY	\$65,000.00		\$65,000.00	\$0.00	\$65,000.00
	\$1,519,828.00	660,149.29	\$1,520,723.25	0.00	\$1,520,723.25
100 - 124 - 5 - 00000 - 211 OFFICE SUPPLIES	\$6,950.00	2,374.87	\$6,950.00	\$0.00	\$6,950.00
100 - 124 - 5 - 00000 - 221 INTERFACE EMD	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124 - 5 - 00000 - 222 COMPUTER EQUIPMENT SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124 - 5 - 00000 - 231 MAINTENANCE SUPPLIES	\$1,000.00	588.68	\$1,000.00	\$0.00	\$1,000.00
100 - 124 - 5 - 00000 - 232 UPS BATTERIES (TOWER)	\$2,800.00	6.00	\$2,800.00	\$0.00	\$2,800.00

5

Delaware County Departmental Budget Request 2010

Dept # 124

Dept # 124

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 124- 5- 00000 - 234 SHIRTS	\$0.00		\$0.00	\$0.00	\$0.00
	\$10,750.00	2,969.55	\$10,750.00	0.00	\$10,750.00
100 - 124- 5- 00000 - 311 CONTRACTUAL SERVICE	\$6,000.00	3,000.00	\$6,000.00	\$0.00	\$6,000.00
100 - 124- 5- 00000 - 326 TRANSPORTATION	\$2,500.00	1,650.45	\$2,500.00	\$0.00	\$2,500.00
100 - 124- 5- 00000 - 331 PRINTING	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 124- 5- 00000 - 350 LP GAS	\$600.00	600.00	\$600.00	\$0.00	\$600.00
100 - 124- 5- 00000 - 351 ELECTRIC	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
100 - 124- 5- 00000 - 361 EQUIPMENT REPAIR	\$4,000.00	2,047.64	\$4,000.00	\$0.00	\$4,000.00
100 - 124- 5- 00000 - 362 RADIO MAINT JUSTICE CENTER	\$102,275.00	40,441.50	\$102,275.00	\$0.00	\$102,275.00
100 - 124- 5- 00000 - 363 EQUIPMENT MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 124- 5- 00000 - 364 EMD MAINTENANCE	\$3,000.00	225.00	\$3,000.00	\$0.00	\$3,000.00
100 - 124- 5- 00000 - 365 T1 LINE	\$15,000.00	5,403.10	\$15,000.00	\$0.00	\$15,000.00
100 - 124- 5- 00000 - 391 DUES & SUBSCRIPTIONS	\$300.00	206.25	\$300.00	\$0.00	\$300.00
100 - 124- 5- 00000 - 393 SCHOOLING	\$8,800.00	6,084.11	\$8,800.00	\$0.00	\$8,800.00
	\$145,975.00	63,158.05	\$145,975.00	0.00	\$145,975.00
100 - 124- 5- 00000 - 451 EQUIPMENT & FURNITURE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total	124	\$1,676,553.00	726,276.89	\$1,677,448.25	0.00
			\$1,677,448.25		

6

Dept # 125

Delaware County Departmental Budget Request 2010

Dept # 125

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 125 - 5 - 00000 - 000 CLERK	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 125 - 5 - 00000 - 101 CLERK	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 125 - 5 - 00000 - 102 CHIEF DEPUTY CLERK	\$33,016.00	13,968.40	\$33,016.00	\$0.00	\$33,016.00
100 - 125 - 5 - 00000 - 103 1ST DEPUTY SUPER FILING OFFICE	\$30,700.00	12,988.60	\$30,700.00	\$0.00	\$30,700.00
100 - 125 - 5 - 00000 - 104 HEAD BOOKKEEPER/ACCOUNTING	\$31,090.00	13,378.60	\$30,700.00	\$0.00	\$30,700.00
100 - 125 - 5 - 00000 - 105 DEPUTY CLERK/GARNISHMENTS	\$28,390.00	12,011.20	\$28,390.00	\$0.00	\$28,390.00
100 - 125 - 5 - 00000 - 106 DEPUTY CLERK CT. FILES COORD.	\$28,635.00	12,114.90	\$28,635.00	\$0.00	\$28,635.00
100 - 125 - 5 - 00000 - 107 DEPUTY CLERK/MARRIAGE LICENES	\$28,635.00	12,114.90	\$28,635.00	\$0.00	\$28,635.00
100 - 125 - 5 - 00000 - 108 DEPUTY CLERK/SUPPORT	\$28,539.00	12,074.25	\$28,539.00	\$0.00	\$28,539.00
100 - 125 - 5 - 00000 - 109 DEPUTY CLERK/CIRCUIT CT 2	\$28,269.00	11,960.10	\$28,269.00	\$0.00	\$28,269.00
100 - 125 - 5 - 00000 - 110 DEPUTY CLERK/CIRCUIT CT. 1	\$27,736.00	12,209.28	\$27,736.00	\$0.00	\$27,736.00
100 - 125 - 5 - 00000 - 111 DEPUTY CLERK/JUDGEMENTS	\$27,491.00	11,630.90	\$27,491.00	\$0.00	\$27,491.00
100 - 125 - 5 - 00000 - 112 DEPUTY CLERK/BOOKKEEPING	\$27,409.00	11,596.15	\$27,409.00	\$0.00	\$27,409.00
100 - 125 - 5 - 00000 - 113 DEPUTY CLERK BMV	\$27,164.00	11,492.60	\$27,164.00	\$0.00	\$27,164.00
100 - 125 - 5 - 00000 - 114 DEPUTY CLERK/CIRCUIT CT 5	\$26,929.00	11,396.27	\$26,929.00	\$0.00	\$26,929.00
100 - 125 - 5 - 00000 - 115 DEPUTY CLERK/CERTIFIED MAIL	\$26,929.00	11,393.05	\$26,929.00	\$0.00	\$26,929.00
100 - 125 - 5 - 00000 - 116 DEPUTY CLERK/SUPPORT	\$27,164.00	11,492.60	\$27,164.00	\$0.00	\$27,164.00
100 - 125 - 5 - 00000 - 117 DEPUTY CLERK/APPEALS	\$26,929.00	11,396.27	\$26,929.00	\$0.00	\$26,929.00
100 - 125 - 5 - 00000 - 118 DEPUTY CLERK SUPPORT	\$26,070.00	11,104.86	\$26,070.00	\$0.00	\$26,070.00
100 - 125 - 5 - 00000 - 119 IV-D SUPPORT COURT CLERK	\$0.00		\$26,349.00	\$0.00	\$26,349.00
100 - 125 - 5 - 00000 - 120 DEPUTY CLERK/BOOKEEPING	\$26,305.00	11,129.05	\$26,305.00	\$0.00	\$26,305.00
100 - 125 - 5 - 00000 - 121 DEPUTY CLERK/SHERIFF SALES	\$26,031.00	11,013.15	\$26,031.00	\$0.00	\$26,031.00
100 - 125 - 5 - 00000 - 122 DEPUTY CLERK/CIRCUIT CT. 4	\$25,878.00	11,086.26	\$25,878.00	\$0.00	\$25,878.00

Delaware County Departmental Budget Request 2010

Dept # 125

Dept # 125

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 125- 5- 00000 - 125 DEPUTY CLERK/CIRCUIT CT. 3	\$25,878.00	11,808.96	\$25,878.00	\$0.00	\$25,878.00
100 - 125- 5- 00000 - 126 DEPUTY CLERK/TAX WARRANTS	\$25,878.00	10,948.50	\$25,878.00	\$0.00	\$25,878.00
100 - 125- 5- 00000 - 127 1ST DEPUTY/JUV CT YOC	\$29,359.00	13,104.69	\$29,359.00	\$0.00	\$29,359.00
100 - 125- 5- 00000 - 128 DEPUTY CLERK/BAIL BONDS	\$25,878.00	10,948.50	\$25,878.00	\$0.00	\$25,878.00
100 - 125- 5- 00000 - 198 FULL TIME/PART TIME	\$25,000.00	7,218.00	\$25,000.00	\$0.00	\$25,000.00
	\$738,318.00	311,471.54	\$764,277.00	0.00	\$764,277.00
100 - 125- 5- 00000 - 211 OFFICE SUPPLIES	\$39,950.00	15,464.60	\$39,950.00	\$0.00	\$39,950.00
100 - 125- 5- 00000 - 220 NEW SUPPORT CHECKS & BACKUP TAPES	\$0.00	5,089.58	\$0.00	\$0.00	\$0.00
	\$39,950.00	20,554.18	\$39,950.00	0.00	\$39,950.00
100 - 125- 5- 00000 - 313 CONTRACTUAL SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
100 - 125- 5- 00000 - 323 TRAVEL EXPENSE	\$1,000.00	325.37	\$1,000.00	\$0.00	\$1,000.00
100 - 125- 5- 00000 - 324 SCHOOLING EDUCATION	\$500.00	264.25	\$500.00	\$0.00	\$500.00
100 - 125- 5- 00000 - 325 PRINTING	\$250.00	250.00	\$250.00	\$0.00	\$250.00
100 - 125- 5- 00000 - 361 EQUIPMENT REPAIRS	\$2,000.00	1,366.50	\$2,000.00	\$0.00	\$2,000.00
100 - 125- 5- 00000 - 363 MAINTENANCE CONTRACTS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 125- 5- 00000 - 364 SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 125- 5- 00000 - 393 CLERK DUES	\$300.00	20.00	\$300.00	\$0.00	\$300.00
	\$4,050.00	2,226.12	\$4,050.00	0.00	\$4,050.00
100 - 125- 5- 00000 - 441 OFFICE EQUIPMENT/COMPUTERS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 125- 5- 00000 - 451 OFFICE FURNITURE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 125- 5- 00000 - 501 4-D INCENTIVE	\$0.00	31,516.06	\$0.00	\$0.00	\$0.00
	\$0.00	31,516.06	\$0.00	0.00	\$0.00

9

Delaware County Departmental Budget Request 2010

Dept # 125

Dept # 125

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Department Total 125	\$782,318.00	365,767.90	\$808,277.00	0.00	\$808,277.00

9

Dept # 126

Delaware County Departmental Budget Request 2010

Dept # 126

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 126- 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 126- 5- 00000 - 101	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 126- 5- 00000 - 102	\$32,535.00	13,764.90	\$32,535.00	\$0.00	\$32,535.00
100 - 126- 5- 00000 - 103	\$33,506.00	14,175.65	\$33,506.00	\$0.00	\$33,506.00
100 - 126- 5- 00000 - 104	\$30,899.00	13,072.70	\$30,899.00	\$0.00	\$30,899.00
100 - 126- 5- 00000 - 105	\$0.00		\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 106	\$31,040.00	13,132.40	\$31,040.00	\$0.00	\$31,040.00
100 - 126- 5- 00000 - 107	\$30,455.00	17,485.48	\$30,455.00	\$0.00	\$30,455.00
100 - 126- 5- 00000 - 108	\$28,553.00	12,080.15	\$28,553.00	\$0.00	\$28,553.00
100 - 126- 5- 00000 - 109	\$28,819.00	16,605.82	\$28,819.00	\$0.00	\$28,819.00
100 - 126- 5- 00000 - 110	\$28,881.00	18,298.38	\$27,654.00	\$0.00	\$27,654.00
100 - 126- 5- 00000 - 111	\$27,910.00	11,808.10	\$27,910.00	\$0.00	\$27,910.00
100 - 126- 5- 00000 - 112	\$28,145.00	14,586.55	\$27,665.00	\$0.00	\$27,665.00
100 - 126- 5- 00000 - 113	\$27,615.00	16,812.18	\$27,681.00	\$0.00	\$27,681.00
100 - 126- 5- 00000 - 114	\$28,881.00	13,075.05	\$27,615.00	\$0.00	\$27,615.00
100 - 126- 5- 00000 - 115	\$28,145.00	11,907.50	\$28,145.00	\$0.00	\$28,145.00
100 - 126- 5- 00000 - 116	\$29,965.00		\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 117	\$28,390.00	17,207.39	\$27,670.00	\$0.00	\$27,670.00
100 - 126- 5- 00000 - 118	\$30,700.00	12,988.60	\$30,700.00	\$0.00	\$30,700.00
100 - 126- 5- 00000 - 198	\$3,500.00	140.80	\$3,500.00	\$0.00	\$3,500.00
	\$524,955.00	237,033.15	\$491,363.00	0.00	\$491,363.00
100 - 126- 5- 00000 - 211	\$16,130.00	9,562.50	\$16,130.00	\$0.00	\$16,130.00
	\$16,130.00	9,562.50	\$16,130.00	0.00	\$16,130.00

Dept # 126

Delaware County Departmental Budget Request 2010

Dept # 126

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 126- 5- 00000 - 311	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 323	TRAVELING EXPENSE	\$2,000.00	1,140.44	\$2,000.00	\$2,000.00
100 - 126- 5- 00000 - 331	BINDING RECORDS MGTE EXEM	\$0.00	\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 332	PRINTING DISCLOSURE FORMS	\$0.00	\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 333	PRINTING OF PLAT BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
100 - 126- 5- 00000 - 361	EQUIPMENT REPAIRS	\$500.00	500.00	\$500.00	\$500.00
100 - 126- 5- 00000 - 363	MAINTENANCE CONTRACT	\$1,120.00	1,012.93	\$1,120.00	\$1,120.00
100 - 126- 5- 00000 - 364	ANNUAL SUPPORT IMAGING	\$2,500.00		\$2,500.00	\$2,500.00
100 - 126- 5- 00000 - 392	DUES & SUBSCRIPTIONS	\$800.00	94.76	\$800.00	\$800.00
100 - 126- 5- 00000 - 393	SCHOOLING	\$2,500.00	366.26	\$2,500.00	\$2,500.00
		\$9,420.00	3,114.39	\$9,420.00	0.00
				0.00	\$9,420.00
100 - 126- 5- 00000 - 441	OFFICE MACHINES	\$4,500.00	4,500.00	\$4,500.00	\$4,500.00
100 - 126- 5- 00000 - 451	FURNITURE & FIXTURES	\$0.00		\$0.00	\$0.00
		\$4,500.00	4,500.00	\$4,500.00	0.00
				0.00	\$4,500.00
Department Total	126	\$555,005.00	254,210.04	\$521,413.00	0.00
				0.00	\$521,413.00

11

Delaware County Departmental Budget Request 2010

Dept # 127

Dept # 127

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 127 - 5 - 00000 - 000	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 127 - 5 - 00000 - 101	TREASURER	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 127 - 5 - 00000 - 102	CHIEF DEPUTY TREASURER	\$31,134.00	14,633.46	\$30,644.00	\$0.00	\$30,644.00
100 - 127 - 5 - 00000 - 103	HEAD BOOKKEEPER DEPUTY	\$31,190.00	13,195.85	\$31,190.00	\$0.00	\$31,190.00
100 - 127 - 5 - 00000 - 104	HEAD CASHIER DEPUTY	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
100 - 127 - 5 - 00000 - 105	ASSIST BOOKKEEPER DEPUTY	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
100 - 127 - 5 - 00000 - 106	ASSISTANT CASHIER	\$27,792.00	11,758.20	\$27,792.00	\$0.00	\$27,792.00
100 - 127 - 5 - 00000 - 107	ASSISTANT CASHIER DEPUTY	\$27,580.00	11,668.60	\$27,580.00	\$0.00	\$27,580.00
100 - 127 - 5 - 00000 - 108	MAIL CLERK DEPUTY	\$28,316.00	11,979.95	\$28,316.00	\$0.00	\$28,316.00
100 - 127 - 5 - 00000 - 109	INNKEEPER TAX CLERK DEPUTY	\$27,345.00	11,569.05	\$27,345.00	\$0.00	\$27,345.00
100 - 127 - 5 - 00000 - 198	PART TIME	\$3,000.00	2,552.00	\$0.00	\$0.00	\$0.00
		\$284,283.00	123,018.41	\$280,793.00	0.00	\$280,793.00
100 - 127 - 5 - 00000 - 211	OFFICE SUPPLIES	\$4,240.00	3,110.11	\$2,000.00	\$0.00	\$2,000.00
		\$4,240.00	3,110.11	\$2,000.00	0.00	\$2,000.00
100 - 127 - 5 - 00000 - 323	TRAVEL EXPENSES	\$0.00	466.80	\$0.00	\$0.00	\$0.00
100 - 127 - 5 - 00000 - 325	PRINTING			\$3,000.00	\$0.00	\$3,000.00
100 - 127 - 5 - 00000 - 361	EQUIPMENT REPAIRS	\$400.00	400.00	\$300.00	\$0.00	\$300.00
100 - 127 - 5 - 00000 - 371	COPIER RENTAL	\$1,200.00		\$0.00	\$0.00	\$0.00
100 - 127 - 5 - 00000 - 392	ASSOCIATION DUES	\$250.00	5.00	\$250.00	\$0.00	\$250.00
100 - 127 - 5 - 00000 - 393	SCHOOLING	\$1,900.00	1,217.78	\$1,000.00	\$0.00	\$1,000.00
		\$3,750.00	2,089.58	\$4,550.00	0.00	\$4,550.00

12

Delaware County Departmental Budget Request 2010

Dept # 127

Dept # 127

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 127- 5- 00000 - 441 MACHINERY & EQUIPMENT	\$1,000.00	300.00	\$750.00	\$0.00	\$750.00
100 - 127- 5- 00000 - 451 REMODEL OFFICE	\$0.00		\$0.00	\$0.00	\$0.00
	\$1,000.00	300.00	\$750.00	0.00	\$750.00
Department Total 127	\$293,273.00	128,518.10	\$288,093.00	0.00	\$288,093.00

13

Dept # 128

Delaware County Departmental Budget Request 2010

Dept # 128

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 128 - 5 - 00000 - 000	RECORDER	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 128 - 5 - 00000 - 101	RECORDER	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 128 - 5 - 00000 - 102	1ST DEPUTY	\$31,870.00	13,483.60	\$31,870.00	\$0.00	\$31,870.00
100 - 128 - 5 - 00000 - 103	2ND DEPUTY	\$27,996.00	11,844.60	\$27,996.00	\$0.00	\$27,996.00
100 - 128 - 5 - 00000 - 104	3RD DEPUTY	\$27,996.00	11,844.60	\$27,996.00	\$0.00	\$27,996.00
100 - 128 - 5 - 00000 - 105	DEPUTY MICROGRAPHICS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 128 - 5 - 00000 - 198	PART TIME	\$10,000.00	8,240.00	\$10,000.00	\$0.00	\$10,000.00
		\$144,878.00	65,304.30	\$144,878.00	0.00	\$144,878.00
100 - 128 - 5 - 00000 - 211	OFFICE SUPPLIES	\$2,500.00	849.05	\$2,500.00	\$0.00	\$2,500.00
100 - 128 - 5 - 00000 - 212	MICROGRAPHICS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
		\$2,500.00	849.05	\$2,500.00	0.00	\$2,500.00
100 - 128 - 5 - 00000 - 323	TRAVELING EXPENSE	\$200.00	200.00	\$200.00	\$0.00	\$200.00
100 - 128 - 5 - 00000 - 331	PRINTING	\$350.00	350.00	\$350.00	\$0.00	\$350.00
100 - 128 - 5 - 00000 - 361	EQUIPMENT REPAIRS	\$350.00	51.00	\$350.00	\$0.00	\$350.00
100 - 128 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	\$400.00		\$400.00	\$0.00	\$400.00
100 - 128 - 5 - 00000 - 393	SCHOOLING	\$300.00		\$300.00	\$0.00	\$300.00
		\$1,600.00	601.00	\$1,600.00	0.00	\$1,600.00
100 - 128 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	\$350.00	350.00	\$350.00	\$0.00	\$350.00
100 - 128 - 5 - 00000 - 452	NEW OFFICE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
		\$350.00	350.00	\$350.00	0.00	\$350.00

14

Dept # 128

Delaware County Departmental Budget Request 2010

Dept # 128

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Department Total 128	\$149,328.00	67,104.35	\$149,328.00	0.00	\$149,328.00

15

Delaware County Departmental Budget Request 2010

Dept # 129

Dept # 129

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 129- 5- 00000 - 000 SHERIFF	\$0.00		\$0.00	\$0.00	\$0.00
100 - 129- 5- 00000 - 001 SHERIFF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 002 CHIEF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 003 MAJOR CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 004 CAPTAIN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 005 CAPTAIN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 006 CAPTAIN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 007 LIEUTENANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 008 SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 009 SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 010 SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 011 SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 012 SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 013 INVESTIGATOR CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 014 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 015 INVESTIGATOR CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 016 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 017 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 018 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 019 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 020 CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 021 PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 022 PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 023 PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 024 PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00

Delaware County Departmental Budget Request 2010

Dept # 129

Dept # 129

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 129- 5- 00000 - 025	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 026	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	750.01	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 027	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 028	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 029	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 030	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 031	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 032	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 033	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 034	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 035	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 036	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	666.68	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 037	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 038	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 039	MATRON CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 040	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 041	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 042	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 043	PATROLMAN CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 044	SEC BAILIFF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 045	SEC BAILIFF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 048	SEC BAILIFF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 049	SEC BAILIFF CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 051	PATROLMAN CLOTHING ALLOWANCE			\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 052	PATROLMAN CLOTHING ALLOWANCE			\$1,000.00	\$0.00	\$1,000.00
100 - 129- 5- 00000 - 053	PATROLMAN CLOTHING ALLOWANCE			\$1,000.00	\$0.00	\$1,000.00

Delaware County Departmental Budget Request 2010

Dept # 129

Dept # 129

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 129- 5- 00000 - 054 CLOTHING ALLOWANCE	\$47,000.00	24,416.69	\$1,000.00 \$51,000.00	\$0.00 0.00	\$1,000.00 \$51,000.00
100 - 129- 5- 00000 - 101 SHERIFF	\$96,000.00	40,615.50	\$96,000.00	\$0.00	\$96,000.00
100 - 129- 5- 00000 - 102 CHIEF DEPUTY SHERIFF	\$49,596.00	19,470.90	\$52,217.00	\$0.00	\$52,217.00
100 - 129- 5- 00000 - 103 MAJOR	\$47,962.00	19,021.75	\$50,163.00	\$0.00	\$50,163.00
100 - 129- 5- 00000 - 104 CAPTAIN	\$46,680.00	18,595.20	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 105 CAPTAIN	\$46,680.00	18,595.20	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 106 CAPTAIN	\$46,680.00	18,595.20	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 107 LIEUTENANT	\$45,398.00	18,167.90	\$47,199.00	\$0.00	\$47,199.00
100 - 129- 5- 00000 - 108 LIEUTENANT	\$45,398.00	18,167.90	\$47,199.00	\$0.00	\$47,199.00
100 - 129- 5- 00000 - 109 SERGEANT	\$43,895.00	17,520.20	\$45,716.00	\$0.00	\$45,716.00
100 - 129- 5- 00000 - 110 SERGEANT	\$44,116.00	17,741.20	\$45,716.00	\$0.00	\$45,716.00
100 - 129- 5- 00000 - 111 SERGEANT	\$43,673.00	17,528.75	\$45,317.00	\$0.00	\$45,317.00
100 - 129- 5- 00000 - 112 SERGEANT	\$43,895.00	17,645.30	\$45,500.00	\$0.00	\$45,500.00
100 - 129- 5- 00000 - 113 SERGEANT	\$43,673.00	17,528.75	\$45,317.00	\$0.00	\$45,317.00
100 - 129- 5- 00000 - 114 CORPORAL	\$42,170.00	16,765.10	\$44,035.00	\$0.00	\$44,035.00
100 - 129- 5- 00000 - 115 CORPORAL	\$42,834.00	17,314.05	\$44,235.00	\$0.00	\$44,235.00
100 - 129- 5- 00000 - 116 CORPORAL	\$42,834.00	17,314.05	\$44,235.00	\$0.00	\$44,235.00
100 - 129- 5- 00000 - 117 CORPORAL	\$42,613.00	17,093.05	\$44,235.00	\$0.00	\$44,235.00
100 - 129- 5- 00000 - 118 CORPORAL	\$42,170.00	16,765.10	\$44,035.00	\$0.00	\$44,035.00
100 - 129- 5- 00000 - 119 CORPORAL	\$42,834.00	17,314.05	\$44,235.00	\$0.00	\$44,235.00
100 - 129- 5- 00000 - 120 CORPORAL	\$42,613.00	17,218.00	\$44,018.00	\$0.00	\$44,018.00
100 - 129- 5- 00000 - 121 CORPORAL	\$42,392.00	17,102.60	\$43,835.00	\$0.00	\$43,835.00
100 - 129- 5- 00000 - 122 PATROLMAN	\$39,115.00	16,117.30	\$39,863.00	\$0.00	\$39,863.00
100 - 129- 5- 00000 - 123 PATROLMAN	\$41,551.00	17,347.90	\$41,952.00	\$0.00	\$41,952.00

Delaware County Departmental Budget Request 2010

Dept # 129

Dept # 129

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 129- 5- 00000 - 124 PATROLMAN	\$40,887.00	16,741.35	\$41,852.00	\$0.00	\$41,852.00
100 - 129- 5- 00000 - 125 PATROLMAN	\$38,706.00	16,045.05	\$39,279.00	\$0.00	\$39,279.00
100 - 129- 5- 00000 - 126 PATROLMAN	\$41,551.00	18,961.44	\$41,952.00	\$0.00	\$41,952.00
100 - 129- 5- 00000 - 127 PATROLMAN	\$39,779.00	16,271.45	\$40,746.00	\$0.00	\$40,746.00
100 - 129- 5- 00000 - 128 PATROLMAN	\$41,331.00	17,127.90	\$41,952.00	\$0.00	\$41,952.00
100 - 129- 5- 00000 - 129 PATROLMAN	\$40,665.00	16,647.75	\$41,530.00	\$0.00	\$41,530.00
100 - 129- 5- 00000 - 130 PATROLMAN	\$40,887.00	17,217.60	\$41,027.00	\$0.00	\$41,027.00
100 - 129- 5- 00000 - 131 MATRON/PATROLMAN	\$40,223.00	16,205.75	\$41,630.00	\$0.00	\$41,630.00
100 - 129- 5- 00000 - 132 PATROLMAN	\$40,665.00	16,612.35	\$41,691.00	\$0.00	\$41,691.00
100 - 129- 5- 00000 - 133 PATROLMAN	\$40,887.00	16,892.10	\$41,591.00	\$0.00	\$41,591.00
100 - 129- 5- 00000 - 134 PATROLMAN	\$38,893.00	16,426.06	\$39,640.00	\$0.00	\$39,640.00
100 - 129- 5- 00000 - 135 PATROLMAN	\$40,001.00	16,343.15	\$41,007.00	\$0.00	\$41,007.00
100 - 129- 5- 00000 - 136 PATROLMAN	\$38,706.00	16,045.05	\$39,279.00	\$0.00	\$39,279.00
100 - 129- 5- 00000 - 137 PATROLMAN	\$40,665.00	16,612.35	\$41,691.00	\$0.00	\$41,691.00
100 - 129- 5- 00000 - 138 PATROLMAN	\$40,665.00	16,612.35	\$41,691.00	\$0.00	\$41,691.00
100 - 129- 5- 00000 - 139 PATROLMAN	\$40,887.00	16,949.70	\$41,491.00	\$0.00	\$41,491.00
100 - 129- 5- 00000 - 140 PATROLMAN	\$41,109.00	29,040.99	\$41,652.00	\$0.00	\$41,652.00
100 - 129- 5- 00000 - 141 PATROLMAN	\$40,887.00	16,892.10	\$41,591.00	\$0.00	\$41,591.00
100 - 129- 5- 00000 - 142 PATROLMAN	\$41,109.00	17,136.45	\$41,552.00	\$0.00	\$41,552.00
100 - 129- 5- 00000 - 143 PATROLMAN	\$40,223.00	16,205.75	\$41,630.00	\$0.00	\$41,630.00
100 - 129- 5- 00000 - 144 SECURITY BAILIFF	\$30,753.00	11,746.65	\$32,844.00	\$0.00	\$32,844.00
100 - 129- 5- 00000 - 145 SECURITY BAILIFF	\$31,402.00	16,559.44	\$34,387.00	\$0.00	\$34,387.00
100 - 129- 5- 00000 - 146 OFFICE MANAGER	\$35,955.00	15,211.80	\$35,955.00	\$0.00	\$35,955.00
100 - 129- 5- 00000 - 147 RECEPTIONIST	\$26,706.00	12,428.57	\$26,706.00	\$0.00	\$26,706.00
100 - 129- 5- 00000 - 148 SECURITY BAILIFF	\$30,566.00	11,606.45	\$32,863.00	\$0.00	\$32,863.00
100 - 129- 5- 00000 - 149 SECURITY BAILIFF	\$32,083.00	12,250.60	\$34,376.00	\$0.00	\$34,376.00

Dept # 129

Delaware County Departmental Budget Request 2010

Dept # 129

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 129- 5- 00000 - 150	RECEPTIONIST	\$25,980.00	10,991.55	\$25,980.00	\$0.00	\$25,980.00
100 - 129- 5- 00000 - 190	UAW SALARY PROPOSAL	\$0.00		\$0.00	\$0.00	\$0.00
100 - 129- 5- 00000 - 191	UAW HOLIDAY PAY ALL PREMIUM	\$0.00		\$0.00	\$0.00	\$0.00
100 - 129- 5- 00000 - 193	SPECIAL TEAMS	\$10,500.00		\$10,500.00	\$0.00	\$10,500.00
100 - 129- 5- 00000 - 194	SICK PAY	\$7,500.00	137.16	\$7,500.00	\$0.00	\$7,500.00
100 - 129- 5- 00000 - 195	MERIT BOARD PENSION	\$31,000.00	31,000.00	\$1,021,176.00	\$0.00	\$1,021,176.00
100 - 129- 5- 00000 - 196	MERIT BD MEMBERS	\$1,260.00	1,095.00	\$1,260.00	\$0.00	\$1,260.00
100 - 129- 5- 00000 - 197	OVERTIME PAY	\$75,000.00	14,923.02	\$75,000.00	\$0.00	\$75,000.00
100 - 129- 5- 00000 - 198	PART TIME	\$9,000.00	4,736.00	\$9,000.00	\$0.00	\$9,000.00
100 - 129- 5- 00000 - 199	HOLIDAY PAY	\$36,000.00	12,038.72	\$36,000.00	\$0.00	\$36,000.00
		\$2,257,203.00	931,256.60	\$3,309,083.00	0.00	\$3,309,083.00
100 - 129- 5- 00000 - 211	OFFICE SUPPLIES	\$9,300.00	3,991.90	\$9,300.00	\$0.00	\$9,300.00
100 - 129- 5- 00000 - 221	GASOLINE	\$150,000.00	101,896.04	\$150,000.00	\$0.00	\$150,000.00
100 - 129- 5- 00000 - 222	TIRE & TUBES, CAR WASH	\$20,000.00	18,968.44	\$20,000.00	\$0.00	\$20,000.00
100 - 129- 5- 00000 - 223	VEHICLE MAINTENANCE	\$55,000.00	12,704.12	\$55,000.00	\$0.00	\$55,000.00
100 - 129- 5- 00000 - 224	VEHICLE REFURBISHMENT	\$20,000.00	11,894.13	\$20,000.00	\$0.00	\$20,000.00
100 - 129- 5- 00000 - 226	UNIFORMS	\$2,500.00	2,279.59	\$2,500.00	\$0.00	\$2,500.00
100 - 129- 5- 00000 - 227	BODY ARMOR	\$10,000.00	160.00	\$10,000.00	\$0.00	\$10,000.00
100 - 129- 5- 00000 - 241	OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
		\$266,800.00	151,894.22	\$266,800.00	0.00	\$266,800.00
100 - 129- 5- 00000 - 311	TESTING FOR NEW OFFICERS	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
100 - 129- 5- 00000 - 323	MILEAGE	\$0.00	397.04	\$0.00	\$0.00	\$0.00
100 - 129- 5- 00000 - 362	EQUIPMENT REPAIRS	\$1,500.00	1,363.83	\$1,500.00	\$0.00	\$1,500.00
100 - 129- 5- 00000 - 371	CONTRACTS	\$50,000.00	38,802.04	\$50,000.00	\$0.00	\$50,000.00

Dept # 129

Delaware County Departmental Budget Request 2010

Dept # 129

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 129 - 5 - 00000 - 372 CONTRACTIONAL	\$0.00		\$0.00	\$0.00	\$0.00
100 - 129 - 5 - 00000 - 393 SCHOOLING	\$14,000.00	3,675.88	\$14,000.00	\$0.00	\$14,000.00
	\$68,500.00	47,238.79	\$68,500.00	0.00	\$68,500.00
100 - 129 - 5 - 00000 - 441 EQUIPMENT	\$15,000.00	11,852.47	\$15,000.00	\$0.00	\$15,000.00
100 - 129 - 5 - 00000 - 442 PURCHASE OF GUNS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 129 - 5 - 00000 - 443 SHERIFF CARS	\$50,000.00	30,350.00	\$50,000.00	\$0.00	\$50,000.00
	\$65,000.00	42,202.47	\$65,000.00	0.00	\$65,000.00
Department Total 129	\$2,704,503.00	1,197,008.77	\$3,760,383.00	0.00	\$3,760,383.00

21

Dept # 130

Delaware County Departmental Budget Request 2010

Dept # 130

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 130- 5- 00000 - 000 SURVEYOR	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 130- 5- 00000 - 101 SURVEYOR	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 130- 5- 00000 - 102 OFFICE MANAGER	\$30,220.00	13,947.80	\$30,220.00	\$0.00	\$30,220.00
100 - 130- 5- 00000 - 105 FIELD INSPECTOR	\$30,455.00	19,997.08	\$30,455.00	\$0.00	\$30,455.00
100 - 130- 5- 00000 - 106 FIELD INSPECTOR/CHIEF DEPUTY	\$30,220.00	12,901.73	\$29,779.00	\$0.00	\$29,779.00
100 - 130- 5- 00000 - 107 ACCOUNT. INSPECTOR/COMP OPER	\$30,220.00	12,785.50	\$30,220.00	\$0.00	\$30,220.00
100 - 130- 5- 00000 - 108 DRAINAGE BOARD SECRETARY	\$27,492.00	11,631.30	\$27,492.00	\$0.00	\$27,492.00
100 - 130- 5- 00000 - 198 PART TIME	\$5,000.00	414.00	\$5,000.00	\$0.00	\$5,000.00
	\$200,623.00	91,568.91	\$200,182.00	0.00	\$200,182.00
100 - 130- 5- 00000 - 211 OFFICE SUPPLIES	\$670.00	442.30	\$670.00	\$0.00	\$670.00
100 - 130- 5- 00000 - 221 GASOLINE	\$2,000.00	1,225.89	\$1,500.00	\$0.00	\$1,500.00
100 - 130- 5- 00000 - 240 CLOTHING-BOOTS	\$300.00	85.53	\$300.00	\$0.00	\$300.00
100 - 130- 5- 00000 - 241 DRAFTING & SURVEY SUPPLY	\$200.00	100.00	\$200.00	\$0.00	\$200.00
100 - 130- 5- 00000 - 242 COMPUTER SUPPORT	\$800.00	290.22	\$500.00	\$0.00	\$500.00
100 - 130- 5- 00000 - 243 OTHER SUPPLIES	\$0.00	65.27	\$100.00	\$0.00	\$100.00
	\$3,970.00	2,209.21	\$3,270.00	0.00	\$3,270.00
100 - 130- 5- 00000 - 322 TRUCK EXPENSES	\$500.00	300.00	\$500.00	\$0.00	\$500.00
100 - 130- 5- 00000 - 323 TRAVELING EXPENSE	\$3,000.00	1,626.02	\$3,000.00	\$0.00	\$3,000.00
100 - 130- 5- 00000 - 324 MOBIL TELEPHONES	\$1,300.00	417.80	\$1,300.00	\$0.00	\$1,300.00
100 - 130- 5- 00000 - 331 PRINTING	\$500.00	152.35	\$500.00	\$0.00	\$500.00
100 - 130- 5- 00000 - 332 PUBLICATION OF LEGALS	\$100.00	100.00	\$100.00	\$0.00	\$100.00
100 - 130- 5- 00000 - 333 PHOTOGRAPHING-BLUEPRINT	\$100.00	100.00	\$100.00	\$0.00	\$100.00

22

Dept # 130

Delaware County Departmental Budget Request 2010

Dept # 130

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 130 - 5- 00000 - 342 INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 130 - 5- 00000 - 361 MACHINE REPAIR	\$500.00	100.00	\$500.00	\$0.00	\$500.00
100 - 130 - 5- 00000 - 362 DITCH MAINENANCE SUPPLY	\$100.00	265.34	\$100.00	\$0.00	\$100.00
100 - 130 - 5- 00000 - 363 TOWING	\$0.00		\$0.00	\$0.00	\$0.00
100 - 130 - 5- 00000 - 370 LEASE RENTAL	\$0.00		\$0.00	\$0.00	\$0.00
100 - 130 - 5- 00000 - 393 SCHOOLING	\$1,000.00	161.50	\$1,000.00	\$0.00	\$1,000.00
	\$7,100.00	3,223.01	\$7,100.00	0.00	\$7,100.00
100 - 130 - 5- 00000 - 451 MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 130 - 5- 00000 - 452 EQUIPMENT, FURNITURE & FIXTURES	\$1,250.00	77.28	\$1,250.00	\$0.00	\$1,250.00
	\$1,250.00	77.28	\$1,250.00	0.00	\$1,250.00
Department Total 130	\$212,943.00	97,078.41	\$211,802.00	0.00	\$211,802.00

22

Dept # 131

Delaware County Departmental Budget Request 2010

Dept # 131

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 131 - 5 - 00000 - 000 COUNTY EXTENSION	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 131 - 5 - 00000 - 105 FIRST DEPUTY	\$30,867.00	13,059.15	\$30,867.00	\$0.00	\$30,867.00
100 - 131 - 5 - 00000 - 106 SECRETARY	\$27,323.00	11,559.80	\$27,323.00	\$0.00	\$27,323.00
100 - 131 - 5 - 00000 - 198 PART TIME SECRETARY	\$750.00	750.00	\$750.00	\$0.00	\$750.00
	\$58,940.00	25,368.95	\$58,940.00	0.00	\$58,940.00
100 - 131 - 5 - 00000 - 211 OFFICE SUPPLIES	\$4,500.00	2,350.31	\$4,500.00	\$0.00	\$4,500.00
100 - 131 - 5 - 00000 - 241 FACTS-COMPUTER SUPPLIES	\$200.00	200.00	\$200.00	\$0.00	\$200.00
	\$4,700.00	2,550.31	\$4,700.00	0.00	\$4,700.00
100 - 131 - 5 - 00000 - 311 EXTENSION EDUCATORS (4)	\$130,155.00		\$130,165.00	\$0.00	\$130,165.00
100 - 131 - 5 - 00000 - 323 TRAVELING EXPENCE	\$6,000.00	4,386.80	\$6,000.00	\$0.00	\$6,000.00
100 - 131 - 5 - 00000 - 324 TELEPHONE (WATTS)	\$265.00	265.00	\$265.00	\$0.00	\$265.00
100 - 131 - 5 - 00000 - 361 EQUIPMENT REPAIRS	\$485.00	485.00	\$485.00	\$0.00	\$485.00
100 - 131 - 5 - 00000 - 362 COMPUTER TERMINAL MAINTENANCE	\$4,500.00	4,500.00	\$4,500.00	\$0.00	\$4,500.00
100 - 131 - 5 - 00000 - 372 COPIER MACHINE RENTAL	\$4,600.00	3,054.16	\$4,600.00	\$0.00	\$4,600.00
100 - 131 - 5 - 00000 - 385 4H CLUBS	\$13,268.00	10,854.15	\$13,268.00	\$0.00	\$13,268.00
	\$159,273.00	23,545.11	\$159,283.00	0.00	\$159,283.00
Department Total 131	\$222,913.00	51,464.37	\$222,923.00	0.00	\$222,923.00

Dept # 133

Delaware County Departmental Budget Request 2010

Dept # 133

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 133 - 5 - 00000 - 000 CORONER	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 133 - 5 - 00000 - 101 CORONER	\$24,517.00	10,372.60	\$24,517.00	\$0.00	\$24,517.00
100 - 133 - 5 - 00000 - 102 CHIEF DEPUTY CORONER	\$7,201.00	3,046.60	\$7,201.00	\$0.00	\$7,201.00
100 - 133 - 5 - 00000 - 198 PART TIME	\$15,000.00	9,150.00	\$15,000.00	\$0.00	\$15,000.00
	\$46,718.00	22,569.20	\$46,718.00	0.00	\$46,718.00
100 - 133 - 5 - 00000 - 211 OFFICE SUPPLIES	\$600.00	541.04	\$600.00	\$0.00	\$600.00
100 - 133 - 5 - 00000 - 225 PHOTOGRAPHY FILM	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 133 - 5 - 00000 - 241 EVIDENCE BAG/CONTAINERS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 133 - 5 - 00000 - 242 OPERATING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$2,100.00	2,041.04	\$2,100.00	0.00	\$2,100.00
100 - 133 - 5 - 00000 - 310 PROFESSIONAL SERVICE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 133 - 5 - 00000 - 311 AUTOPSY, LAB, XRAY	\$100,000.00	59,766.12	\$100,000.00	\$0.00	\$100,000.00
100 - 133 - 5 - 00000 - 323 TRAVELING EXPENSE	\$2,500.00	1,358.06	\$2,500.00	\$0.00	\$2,500.00
100 - 133 - 5 - 00000 - 324 PAGERS-PHONE	\$1,500.00	692.05	\$1,500.00	\$0.00	\$1,500.00
100 - 133 - 5 - 00000 - 361 EQUIPMENT REPAIR	\$300.00	300.00	\$300.00	\$0.00	\$300.00
100 - 133 - 5 - 00000 - 391 CORONER ASSN DUES	\$600.00	450.00	\$600.00	\$0.00	\$600.00
100 - 133 - 5 - 00000 - 392 EDUCATION & SCHOOLING	\$350.00	350.00	\$350.00	\$0.00	\$350.00
100 - 133 - 5 - 00000 - 393 FORENSIC SCIENCE MEETING	\$250.00	250.00	\$250.00	\$0.00	\$250.00
	\$105,500.00	63,166.23	\$105,500.00	0.00	\$105,500.00
100 - 133 - 5 - 00000 - 441 OFFICE EQUIPMENT	\$500.00	401.01	\$500.00	\$0.00	\$500.00
100 - 133 - 5 - 00000 - 442 COMPUTER	\$0.00		\$0.00	\$0.00	\$0.00

25

Dept # 133

Delaware County Departmental Budget Request 2010

Dept # 133

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 133 - 5 - 00000 - 445 EQUIPMENT	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
	\$1,500.00	1,401.01	\$1,500.00	0.00	\$1,500.00
Department Total 133	\$155,818.00	89,177.48	\$155,818.00	0.00	\$155,818.00

26

Dept # 134

Delaware County Departmental Budget Request 2010

Dept # 134

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 134- 5- 00000 - 000 COUNTY ASSESSOR	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 134- 5- 00000 - 101 COUNTY ASSESSOR	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 134- 5- 00000 - 102 1ST DEPUTY INHERITANCE ASSOC.	\$31,379.00	13,275.80	\$32,379.00	\$0.00	\$32,379.00
100 - 134- 5- 00000 - 103 REAL ESTATE ASSOCIATE	\$28,014.00	11,852.10	\$30,070.00	\$0.00	\$30,070.00
100 - 134- 5- 00000 - 104 PERSONAL PROPERTY ASSOCIATE	\$28,602.00	12,100.95	\$28,602.00	\$0.00	\$28,602.00
100 - 134- 5- 00000 - 106 PERSONAL PROPERTY ASSOCIATE	\$27,866.00	11,789.60	\$27,866.00	\$0.00	\$27,866.00
100 - 134- 5- 00000 - 107 PHOTO/FIELD ASSOCIATE	\$31,626.00	13,674.75	\$32,321.00	\$0.00	\$32,321.00
100 - 134- 5- 00000 - 108 PERAONAL/REAL ESTATE ASSOC	\$0.00	12,722.05	\$30,069.00	\$0.00	\$30,069.00
100 - 134- 5- 00000 - 109 PERSONAL/MOBIL ASSOCIATE	\$0.00	10,758.92	\$27,972.00	\$0.00	\$27,972.00
100 - 134- 5- 00000 - 110 REAL ESTATE SALES/DEEDS	\$0.00	11,776.44	\$27,738.00	\$0.00	\$27,738.00
100 - 134- 5- 00000 - 111 PERSONAL/MOBIL ASSOCIATE	\$0.00	11,834.80	\$27,973.00	\$0.00	\$27,973.00
100 - 134- 5- 00000 - 112 REAL ESTATE ENTRY/DEEDS	\$0.00	11,735.40	\$27,738.00	\$0.00	\$27,738.00
100 - 134- 5- 00000 - 171 FICA			\$27,180.00	\$0.00	\$27,180.00
100 - 134- 5- 00000 - 172 PERF			\$26,161.00	\$0.00	\$26,161.00
100 - 134- 5- 00000 - 173 HEALTH INSURANCE			\$33,975.00	\$0.00	\$33,975.00
100 - 134- 5- 00000 - 174 LIFE			\$3,050.00	\$0.00	\$3,050.00
100 - 134- 5- 00000 - 175 LONG TERM DISABILITY			\$11,000.00	\$0.00	\$11,000.00
100 - 134- 5- 00000 - 197 LEVEL II	\$0.00	-634.49	\$0.00	\$0.00	\$0.00
	\$194,503.00	140,777.82	\$441,110.00	0.00	\$441,110.00
100 - 134- 5- 00000 - 211 OFFICE SUPPLIES	\$0.00	3,600.00	\$1,500.00	\$0.00	\$1,500.00
	\$0.00	3,600.00	\$1,500.00	0.00	\$1,500.00
100 - 134- 5- 00000 - 315 SOFTWARE UPGRADES	\$0.00	58,050.97	\$0.00	\$0.00	\$0.00

27 \$0.00

Dept # 134

Delaware County Departmental Budget Request 2010

Dept # 134

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 134 - 5 - 00000 - 323	TRAVELING EXPENSE	\$0.00	1,500.00	\$0.00	\$0.00	\$0.00
100 - 134 - 5 - 00000 - 361	EQUIPMENT REPAIRS	\$0.00	2,900.00	\$0.00	\$0.00	\$0.00
100 - 134 - 5 - 00000 - 362	COPY MACHINE CONTRACT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 134 - 5 - 00000 - 365	COPY MACHINE CONTRACT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 134 - 5 - 00000 - 391	DUES & SCHOOLING	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00	62,450.97	\$0.00	0.00	\$0.00
100 - 134 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	0.00	\$0.00
Department Total	134	\$194,503.00	206,828.79	\$442,610.00	0.00	\$442,610.00

Dept # 137

Delaware County Departmental Budget Request 2010

Dept # 137

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 137- 5- 00000 - 000	PROSECUTOR	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 137- 5- 00000 - 101	PROSECUTOR	\$5,000.00	2,115.50	\$5,000.00	\$0.00	\$5,000.00
100 - 137- 5- 00000 - 102	CHIEF TRIAL DEPUTY	\$26,715.00	11,302.50	\$26,715.00	\$0.00	\$26,715.00
100 - 137- 5- 00000 - 103	CHIEF ADM DEPUTY	\$93,789.00	39,680.10	\$93,789.00	\$0.00	\$93,789.00
100 - 137- 5- 00000 - 104	DEPUTY PROSECUTOR	\$67,004.00	28,347.95	\$67,004.00	\$0.00	\$67,004.00
100 - 137- 5- 00000 - 105	DEPUTY PROSECUTOR	\$0.00		\$0.00	\$0.00	\$0.00
100 - 137- 5- 00000 - 106	DEPUTY PROSECUTOR	\$26,785.00	11,332.15	\$26,785.00	\$0.00	\$26,785.00
100 - 137- 5- 00000 - 107	PROSECUTOR ASSISTANT	\$33,506.00	14,175.65	\$33,506.00	\$0.00	\$33,506.00
100 - 137- 5- 00000 - 108	CITY COURT INVESTIGATOR	\$30,312.00	13,188.25	\$30,567.00	\$0.00	\$30,567.00
100 - 137- 5- 00000 - 109	INVESTIGATOR	\$36,692.00	15,523.55	\$36,692.00	\$0.00	\$36,692.00
100 - 137- 5- 00000 - 110	INVESTIGATOR	\$36,692.00	15,523.55	\$36,692.00	\$0.00	\$36,692.00
100 - 137- 5- 00000 - 111	INVESTIGATOR	\$36,201.00	15,315.90	\$36,201.00	\$0.00	\$36,201.00
100 - 137- 5- 00000 - 112	INVESTIGATOR	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00
100 - 137- 5- 00000 - 113	DEPUTY PROSECUTOR	\$67,004.00	28,347.95	\$67,004.00	\$0.00	\$67,004.00
100 - 137- 5- 00000 - 114	INVESTIGATOR	\$36,692.00	15,523.55	\$36,692.00	\$0.00	\$36,692.00
100 - 137- 5- 00000 - 115	DEPUTY PROSECUTOR	\$66,769.00	28,248.55	\$66,769.00	\$0.00	\$66,769.00
100 - 137- 5- 00000 - 116	DEPUTY PROSECUTOR	\$66,769.00	28,248.55	\$66,769.00	\$0.00	\$66,769.00
100 - 137- 5- 00000 - 117	RECEPTIONIST	\$0.00		\$0.00	\$0.00	\$0.00
100 - 137- 5- 00000 - 185	TRANSCRIPTIONS/TRIAL DEP	\$4,000.00	1,406.80	\$4,000.00	\$0.00	\$4,000.00
100 - 137- 5- 00000 - 198	PART TIME	\$10,000.00	5,204.00	\$10,000.00	\$0.00	\$10,000.00
		\$679,651.00	288,597.30	\$679,906.00	0.00	\$679,906.00
100 - 137- 5- 00000 - 211	OFFICE SUPPLIES	\$6,000.00	2,277.74	\$6,000.00	\$0.00	\$6,000.00

Dept # 137

Delaware County Departmental Budget Request 2010

Dept # 137

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 137- 5- 00000 - 231	PRINTER SUPPLY	\$3,000.00	1,262.81	\$3,000.00	\$0.00	\$3,000.00	
		\$9,000.00	3,540.55	\$9,000.00	0.00	\$9,000.00	
100 - 137- 5- 00000 - 311	LEGAL SERVICES	\$13,000.00	4,608.45	\$13,000.00	\$0.00	\$13,000.00	
100 - 137- 5- 00000 - 312	CONTRACTUAL SER VIC. ADVOCATE	\$20,000.00		\$20,000.00	\$0.00	\$20,000.00	
100 - 137- 5- 00000 - 323	TRAVELING EXPENSES	\$1,500.00	1,233.37	\$1,500.00	\$0.00	\$1,500.00	
100 - 137- 5- 00000 - 324	PHONE & PAGERS	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 325	INTERNET LEGAL RESEARCH	\$2,300.00	1,220.00	\$2,300.00	\$0.00	\$2,300.00	
100 - 137- 5- 00000 - 331	PRINTING	\$750.00	30.00	\$750.00	\$0.00	\$750.00	
100 - 137- 5- 00000 - 361	EQUIPMENT REPAIRS & MAINTENANCE	\$15,000.00	3,797.64	\$15,000.00	\$0.00	\$15,000.00	
100 - 137- 5- 00000 - 370	RENTAL COPY MACHINES	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 380	LOAN PAYMENT	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00	
100 - 137- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00	
100 - 137- 5- 00000 - 393	SCHOOLING	\$7,500.00	7,382.16	\$7,500.00	\$0.00	\$7,500.00	
100 - 137- 5- 00000 - 398	WITNESS FEES & EXPENSES	\$3,000.00	1,079.52	\$3,000.00	\$0.00	\$3,000.00	
		\$66,050.00	21,351.14	\$66,050.00	0.00	\$66,050.00	
100 - 137- 5- 00000 - 441	COMPUTER EQUIPMENT	\$10,000.00	1,907.15	\$10,000.00	\$0.00	\$10,000.00	
100 - 137- 5- 00000 - 452	LAW & CODE BOOKS	\$3,000.00	1,844.35	\$3,000.00	\$0.00	\$3,000.00	
		\$13,000.00	3,751.50	\$13,000.00	0.00	\$13,000.00	
100 - 137- 5- 00000 - 500	INCENTIVE PROGRAM	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 501	4-D INCENTIVE	\$0.00	144,014.63	\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 502	FED ASSET FORFEITURE	\$0.00	288.72	\$0.00	\$0.00	\$0.00	
		\$0.00	144,303.35	\$0.00	0.00	\$0.00	
	Department Total	137	\$767,701.00	461,543.84	\$767,956.00	0.00	\$767,956.00

Dept # 138

Delaware County Departmental Budget Request 2010

Dept # 138

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 138- 5- 00000 - 000	COURTS	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
100 - 138- 5- 00000 - 100	SUPERIOR COURT JUDGE	\$0.00	\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 101	CIRCUIT COURT JUDGE	\$5,000.00	2,500.00	\$5,000.00	\$0.00
100 - 138- 5- 00000 - 102	CIRCUIT COURT JUDGE	\$5,000.00	2,500.00	\$5,000.00	\$0.00
100 - 138- 5- 00000 - 103	CIRCUIT COURT JUDGE	\$5,000.00	2,500.00	\$5,000.00	\$0.00
100 - 138- 5- 00000 - 104	CIRCUIT COURT JUDGE	\$5,000.00	2,500.00	\$5,000.00	\$0.00
100 - 138- 5- 00000 - 105	CIRCUIT COURT JUDGE	\$5,000.00	2,500.00	\$5,000.00	\$0.00
100 - 138- 5- 00000 - 106	COURT COMMISSIONER	\$76,906.00	32,782.68	\$77,386.00	\$0.00
100 - 138- 5- 00000 - 107	COURT COMMISSIONER	\$76,906.00	35,495.12	\$76,906.00	\$0.00
100 - 138- 5- 00000 - 111	RIDING BAILIFF CF4	\$30,802.00	13,031.65	\$30,802.00	\$0.00
100 - 138- 5- 00000 - 112	INSIDE BAILIFF C2	\$31,538.00	13,343.00	\$31,538.00	\$0.00
100 - 138- 5- 00000 - 113	BAILIFF C4	\$30,567.00	12,932.25	\$30,567.00	\$0.00
100 - 138- 5- 00000 - 114	INSIDE BAILIFF C5	\$30,567.00	15,626.86	\$30,567.00	\$0.00
100 - 138- 5- 00000 - 115	RIDING BAILIFF C2	\$30,312.00	12,839.40	\$30,312.00	\$0.00
100 - 138- 5- 00000 - 116	RIDING BAILIFF C3	\$31,293.00	13,239.45	\$31,293.00	\$0.00
100 - 138- 5- 00000 - 117	RIDING BAILIFF C1	\$30,567.00	12,932.25	\$30,567.00	\$0.00
100 - 138- 5- 00000 - 118	INSIDE BAILIFF C3	\$30,567.00	16,855.31	\$30,567.00	\$0.00
100 - 138- 5- 00000 - 119	RIDING BAILIFF C5	\$31,047.00	13,135.35	\$31,047.00	\$0.00
100 - 138- 5- 00000 - 120	INSIDE BAILIFF C1	\$31,538.00	13,343.00	\$31,538.00	\$0.00
100 - 138- 5- 00000 - 121	COURT COMMISIONER	\$23,251.00	10,135.62	\$22,750.00	\$0.00
100 - 138- 5- 00000 - 122	ADULT PRO OFF. CIR 1, 2 & 3	\$35,047.00	14,827.60	\$39,170.00	\$0.00
100 - 138- 5- 00000 - 123	ADULT PRO OFFICER CIRCUIT	\$53,833.00	22,775.50	\$53,833.00	\$0.00
100 - 138- 5- 00000 - 124	ADULT PRO OFFICER CIRCUIT 5	\$48,940.00	20,705.50	\$48,940.00	\$0.00

Dept # 138

Delaware County Departmental Budget Request 2010

Dept # 138

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 138- 5- 00000 - 125	ADULT PRO OFFICER CIRCUIT 3	\$44,490.00	18,822.75	\$48,940.00	\$0.00	\$48,940.00
100 - 138- 5- 00000 - 126	ADULT PRO OFFICER CIRCUIT 2	\$56,525.00	23,914.55	\$56,525.00	\$0.00	\$56,525.00
100 - 138- 5- 00000 - 127	ADULT PRO OFFICER CIRCUIT 4	\$44,490.00	18,822.75	\$44,490.00	\$0.00	\$44,490.00
100 - 138- 5- 00000 - 128	COURT ADMINISTRATOR	\$42,273.00	17,884.80	\$42,273.00	\$0.00	\$42,273.00
100 - 138- 5- 00000 - 129	COURT REPORTER C5	\$32,219.00	14,127.72	\$31,248.00	\$0.00	\$31,248.00
100 - 138- 5- 00000 - 130	COURT REPORTER C3	\$32,219.00	13,631.15	\$32,219.00	\$0.00	\$32,219.00
100 - 138- 5- 00000 - 131	COURT REPORTER C1	\$31,728.00	13,423.50	\$31,728.00	\$0.00	\$31,728.00
100 - 138- 5- 00000 - 132	COURT REPORTER C2	\$32,219.00	13,631.15	\$32,219.00	\$0.00	\$32,219.00
100 - 138- 5- 00000 - 133	COURT REPORTER C4	\$31,483.00	13,319.80	\$31,483.00	\$0.00	\$31,483.00
100 - 138- 5- 00000 - 134	LEGAL SECRETARY PD OFFICE	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 135	SECRETARY ADULT PROBATION	\$29,909.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 136	ASSISTANT COURT REPORTER C3	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 137	ASSISTANT COURT REPORTER C5	\$31,538.00	13,369.19	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 138	ASSISTANT COURT REPORTER C5	\$30,802.00	14,350.93	\$30,139.00	\$0.00	\$30,139.00
100 - 138- 5- 00000 - 139	ASSISTANT COURT REPORTER C5	\$30,567.00	12,911.67	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 140	SECRETARY ADULT PROBATION	\$31,538.00	13,343.00	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 141	ASSISTANT COURT REPORTER C4	\$31,538.00	13,343.00	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 142	CT SECRETARY C1	\$30,032.00	12,705.95	\$30,032.00	\$0.00	\$30,032.00
100 - 138- 5- 00000 - 143	ADMINISTRATIVE ASSIST CA OFFICE	\$31,538.00	18,223.06	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 144	LEGAL SECRETARY PD OFFICE	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 145	ASSISTANT COURT REPORTER C4	\$31,047.00	13,135.35	\$31,047.00	\$0.00	\$31,047.00
100 - 138- 5- 00000 - 146	ASSISTANT COURT REPORTER JV	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 147	SECRETARY JUVENILE PROBATION	\$30,032.00	12,705.95	\$30,032.00	\$0.00	\$30,032.00
100 - 138- 5- 00000 - 148	PUBLIC DEFENDER	\$33,573.00	14,204.10	\$33,573.00	\$0.00	\$33,573.00
100 - 138- 5- 00000 - 149	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.65	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 150	DEPUTY PUBLIC DEFENDER	\$28,059.00	11,871.15	\$28,059.00	\$0.00	\$28,059.00

Dept # 138

Delaware County Departmental Budget Request 2010

Dept # 138

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 138- 5- 00000 - 151	DEPUTY PUBLIC DEFENDER	\$28,059.00	11,871.15	\$28,059.00	\$0.00	\$28,059.00
100 - 138- 5- 00000 - 152	DEPUTY PUBLIC DEFENDER	\$28,795.00	12,182.50	\$28,795.00	\$0.00	\$28,795.00
100 - 138- 5- 00000 - 153	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 154	DEPUTY PUBLIC DEFENDER	\$26,904.00	10,851.75	\$26,904.00	\$0.00	\$26,904.00
100 - 138- 5- 00000 - 155	CHIEF JUV. PROBATION OFFICER	\$61,333.00	25,948.60	\$61,333.00	\$0.00	\$61,333.00
100 - 138- 5- 00000 - 156	INVESTIGATOR P.D.	\$31,637.00	13,385.00	\$31,637.00	\$0.00	\$31,637.00
100 - 138- 5- 00000 - 157	JUVENILE PROBATION OFFICER	\$54,465.00	23,043.00	\$54,465.00	\$0.00	\$54,465.00
100 - 138- 5- 00000 - 158	JUVENILE PROBATION OFFICER	\$44,490.00	18,822.75	\$44,490.00	\$0.00	\$44,490.00
100 - 138- 5- 00000 - 159	ADULT PROBATION OFFICER	\$35,047.00	14,827.60	\$39,696.00	\$0.00	\$39,696.00
100 - 138- 5- 00000 - 160	JUVENILE PROBATION OFFICER	\$47,829.00	20,235.45	\$51,387.00	\$0.00	\$51,387.00
100 - 138- 5- 00000 - 161	JUVENILE PROBATION OFFICER	\$40,447.00	17,112.25	\$40,447.00	\$0.00	\$40,447.00
100 - 138- 5- 00000 - 162	DEPUTY PUBLIC DEFENDER	\$27,824.00	12,135.90	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 163	DEPUTY PUBLIC DEFENDER	\$51,637.00	21,846.55	\$51,637.00	\$0.00	\$51,637.00
100 - 138- 5- 00000 - 164	JUVENILE PROBATION OFFICER	\$40,447.00	17,112.25	\$40,447.00	\$0.00	\$40,447.00
100 - 138- 5- 00000 - 165	SECRETARY JUVENILE PROBATION	\$30,513.00	12,909.45	\$30,513.00	\$0.00	\$30,513.00
100 - 138- 5- 00000 - 166	SECRETARY ADULT PROBATION	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 167	RIDING BAILIFF CIRCUIT 4 & 5	\$31,538.00	13,343.00	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 168	COURT REPORTER JUVENILE CT	\$31,973.00	13,527.05	\$31,973.00	\$0.00	\$31,973.00
100 - 138- 5- 00000 - 169	JUVENILE PROBATION OFFICER	\$35,047.00	14,827.60	\$39,170.00	\$0.00	\$39,170.00
100 - 138- 5- 00000 - 170	CIRCUIT IV SECRETARY	\$30,032.00	12,705.95	\$30,032.00	\$0.00	\$30,032.00
100 - 138- 5- 00000 - 171	CIRCUIT V SECRETARY	\$30,032.00	12,808.83	\$30,268.00	\$0.00	\$30,268.00
100 - 138- 5- 00000 - 172	ADMIN. ASSIST. CA OFFICE	\$25,376.00	12,688.00	\$25,376.00	\$0.00	\$25,376.00
100 - 138- 5- 00000 - 173	LEGAL SECRETARY	\$30,802.00	13,031.65	\$30,802.00	\$0.00	\$30,802.00
100 - 138- 5- 00000 - 174	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 175	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 176	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00

Dept # 138

Delaware County Departmental Budget Request 2010

Dept # 138

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 138- 5- 00000 - 177	DEPUTY PUBLIC DEFENDER	\$28,059.00	11,871.15	\$28,059.00	\$0.00	\$28,059.00
100 - 138- 5- 00000 - 178	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 179	DEPUTY PUBLIC DEFENDER	\$27,875.00	11,262.50	\$27,875.00	\$0.00	\$27,875.00
100 - 138- 5- 00000 - 180	RELIEF RIDING BAILIFFS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 138- 5- 00000 - 181	JUDGE PRO TEMPORES	\$2,250.00	2,000.00	\$1,250.00	\$0.00	\$1,250.00
100 - 138- 5- 00000 - 182	PD INVESTIGATOR FEES MURDER	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
100 - 138- 5- 00000 - 183	REPORTER-VENUED CASES	\$1,160.00	1,160.00	\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 184	BAILIFF-VENUED CASES	\$350.00	350.00	\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 185	TRANSCRIPT FEES (CO EMPLOYEE)	\$40,000.00	19,128.11	\$40,000.00	\$0.00	\$40,000.00
100 - 138- 5- 00000 - 186	ATTORNEY FEE - CO.EMPLOYEES	\$75,000.00	47,717.00	\$75,000.00	\$0.00	\$75,000.00
100 - 138- 5- 00000 - 189	ADULT PROBATION OFFICER	\$44,490.00	18,822.75	\$46,510.00	\$0.00	\$46,510.00
100 - 138- 5- 00000 - 190	DEPUTY PUBLIC DEFENDER	\$26,904.00	11,771.75	\$26,904.00	\$0.00	\$26,904.00
100 - 138- 5- 00000 - 191	ADULT PROBATION OFFICER	\$40,447.00	17,112.25	\$40,447.00	\$0.00	\$40,447.00
100 - 138- 5- 00000 - 192	ADULT PROBATION OFFICER	\$39,170.00	16,572.05	\$40,447.00	\$0.00	\$40,447.00
100 - 138- 5- 00000 - 193	PART TIME PROBATION	\$12,480.00	6,064.00	\$12,480.00	\$0.00	\$12,480.00
100 - 138- 5- 00000 - 194	SECRETARY ADULT PROBATION			\$25,376.00	\$0.00	\$25,376.00
100 - 138- 5- 00000 - 197	PART TIME CIR 5 (9.00 HR)	\$16,380.00	9,834.75	\$16,380.00	\$0.00	\$16,380.00
100 - 138- 5- 00000 - 198	ADULT PROBATION OFFICER	\$32,730.00	14,097.40	\$32,980.00	\$0.00	\$32,980.00
		\$2,841,801.00	1,249,445.95	\$2,887,385.00	0.00	\$2,887,385.00
100 - 138- 5- 00000 - 211	OFFICE SUPPLIES	\$35,155.00	12,433.69	\$32,155.00	\$0.00	\$32,155.00
100 - 138- 5- 00000 - 212	CONTRACT PRINTING	\$1,000.00	400.06	\$3,000.00	\$0.00	\$3,000.00
100 - 138- 5- 00000 - 225	MEALS FOR JURORS AND LODGING	\$2,500.00	819.89	\$2,500.00	\$0.00	\$2,500.00
		\$38,655.00	13,653.64	\$37,655.00	0.00	\$37,655.00
100 - 138- 5- 00000 - 311	APPEAL EXPENSE	\$35,000.00	28,779.00	\$17,500.00	\$0.00	\$17,500.00

Delaware County Departmental Budget Request 2010

Dept # 138

Dept # 138

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 138- 5- 00000 - 312 COURT ORDERED ATTORNEYS	\$25,000.00	11,562.28	\$25,000.00	\$0.00	\$25,000.00
100 - 138- 5- 00000 - 313 PSYCHOLOGICAL TESTING	\$30,000.00	911.25	\$30,000.00	\$0.00	\$30,000.00
100 - 138- 5- 00000 - 315 COURT ORDERED TESTING	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 138- 5- 00000 - 318 GRAND JURY REPORTER CONTRACTUAL	\$0.00		\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 323 TRAVELING EXPENSES	\$21,000.00	6,037.37	\$21,000.00	\$0.00	\$21,000.00
100 - 138- 5- 00000 - 324 SUBSCRIPTION & MEMBERSHIP	\$2,000.00	1,400.00	\$1,500.00	\$0.00	\$1,500.00
100 - 138- 5- 00000 - 361 EQUIPMENT REPAIRS	\$0.00	95.00	\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 362 MAIN. CONTRACT COMPUTERS	\$40,000.00	4,995.29	\$40,000.00	\$0.00	\$40,000.00
100 - 138- 5- 00000 - 393 SCHOOLING	\$3,000.00	2,960.00	\$3,000.00	\$0.00	\$3,000.00
100 - 138- 5- 00000 - 395 PARKING FOR JURORS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 138- 5- 00000 - 396 GRAND JURORS	\$1,500.00	125.36	\$1,500.00	\$0.00	\$1,500.00
100 - 138- 5- 00000 - 397 PETIT JURORS	\$0.00		\$25,000.00	\$0.00	\$25,000.00
100 - 138- 5- 00000 - 398 WITNESS FEES	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 138- 5- 00000 - 399 COURT INTERPRETER	\$2,000.00	1,750.00	\$2,000.00	\$0.00	\$2,000.00
	\$161,000.00	60,115.55	\$168,000.00	0.00	\$168,000.00
100 - 138- 5- 00000 - 441 OFFICE MACHINES	\$6,000.00	1,417.31	\$6,000.00	\$0.00	\$6,000.00
100 - 138- 5- 00000 - 451 FURNITURE & FIXTURES	\$2,000.00	161.35	\$2,000.00	\$0.00	\$2,000.00
100 - 138- 5- 00000 - 452 LAW BOOKS	\$10,000.00	2,382.30	\$10,000.00	\$0.00	\$10,000.00
100 - 138- 5- 00000 - 453 MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$18,000.00	3,960.96	\$18,000.00	0.00	\$18,000.00
Department Total 138	\$3,059,456.00	1,327,176.10	\$3,111,040.00	0.00	\$3,111,040.00

Dept # 141

Delaware County Departmental Budget Request 2010

Dept # 141

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 141 - 5 - 00000 - 000 GIS	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 141 - 5 - 00000 - 101 GIS COORDINATOR	\$51,003.00	21,578.25	\$51,003.00	\$0.00	\$51,003.00
100 - 141 - 5 - 00000 - 102 GIS TECHNICIAN	\$0.00	29,965.00	\$29,965.00	\$0.00	\$29,965.00
100 - 141 - 5 - 00000 - 198 PART TIME	\$15,000.00	9,314.50	\$15,000.00	\$0.00	\$15,000.00
	\$66,003.00	60,857.75	\$95,968.00	0.00	\$95,968.00
100 - 141 - 5 - 00000 - 211 OFFICE SUPPLIES	\$250.00	250.00	\$250.00	\$0.00	\$250.00
	\$250.00	250.00	\$250.00	0.00	\$250.00
100 - 141 - 5 - 00000 - 323 MILEAGE	\$250.00	150.56	\$250.00	\$0.00	\$250.00
100 - 141 - 5 - 00000 - 324 WIRELESS SERVICES	\$0.00	469.25	\$0.00	\$0.00	\$0.00
100 - 141 - 5 - 00000 - 362 GIS SOFTWARE MAINTENANCE	\$28,370.00	28,370.00	\$28,370.00	\$0.00	\$28,370.00
100 - 141 - 5 - 00000 - 371 GIS COMPUTER RENTAL/LEASE	\$8,000.00	6,473.95	\$8,000.00	\$0.00	\$8,000.00
100 - 141 - 5 - 00000 - 394 TRAINING SEMINARS	\$4,000.00	3,471.24	\$4,000.00	\$0.00	\$4,000.00
	\$40,620.00	38,935.00	\$40,620.00	0.00	\$40,620.00
100 - 141 - 5 - 00000 - 441 COMPUTER UPGRADES	\$2,000.00	1,385.82	\$1,000.00	\$0.00	\$1,000.00
100 - 141 - 5 - 00000 - 451 OFFICE FURNITURE	\$0.00		\$0.00	\$0.00	\$0.00
	\$2,000.00	1,385.82	\$1,000.00	0.00	\$1,000.00
Department Total 141	\$108,873.00	101,428.57	\$137,838.00	0.00	\$137,838.00

Dept # 142

Delaware County Departmental Budget Request 2010

Dept # 142

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 142- 5- 00000 - 000	ELECION BOARD	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 142- 5- 00000 - 102	DEPUTY ELECTION COMMISSIONER	\$4,500.00	4,500.00	\$9,000.00	\$0.00	\$9,000.00
100 - 142- 5- 00000 - 103	DEPUTY ELECTION COMMISSIONER	\$4,500.00	3,888.00	\$9,000.00	\$0.00	\$9,000.00
100 - 142- 5- 00000 - 104	ABSENTEE VOTER BOARD/ELEC RM	\$2,100.00	2,100.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 105	ABSENTEE VOTER BOARD/ELEC RM	\$2,100.00	2,100.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 106	ABSENTEE VOTER BOARD/ELEC RM	\$0.00		\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 107	ABSENTEE BOTER BOARD/ELEC RM	\$0.00		\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 108	PRECINCT WORKERS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 109	ASST. CANVASSING BOARD	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 110	ABSENTEE VOTER BOARD	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 111	TRANSPORTING MACHINES	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 112	JANITORS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 181	BOARDS MEMBERS	\$6,600.00		\$6,600.00	\$0.00	\$6,600.00
100 - 142- 5- 00000 - 183	CANVASSING BOARD	\$6,600.00	3,300.00	\$6,600.00	\$0.00	\$6,600.00
100 - 142- 5- 00000 - 186	DEVICE CUSTODIANS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 198	PART TIME	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 199	OVERTIME	\$1,000.00	1,000.00	\$2,000.00	\$0.00	\$2,000.00
		\$27,400.00	16,888.00	\$50,000.00	0.00	\$50,000.00
100 - 142- 5- 00000 - 211	OFFICE SUPPLIES	\$2,500.00	2,500.00	\$7,500.00	\$0.00	\$7,500.00
100 - 142- 5- 00000 - 225	MEALS PRECINCT WORKERS	\$9,000.00	9,000.00	\$28,000.00	\$0.00	\$28,000.00
100 - 142- 5- 00000 - 226	OPERATING SUPPLIES	\$5,000.00	3,695.20	\$5,000.00	\$0.00	\$5,000.00
		\$16,500.00	15,195.20	\$40,500.00	0.00	\$40,500.00

37

Delaware County Departmental Budget Request 2010

Dept # 142

Dept # 142

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 142- 5- 00000 - 311	LEGAL SERVICES	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 142- 5- 00000 - 312	COMPUTER SERVICE	\$2,000.00	1,378.62	\$10,000.00	\$0.00	\$10,000.00
100 - 142- 5- 00000 - 313	CONTRACTUAL SERVICES	\$10,000.00	7,300.00	\$48,000.00	\$0.00	\$48,000.00
100 - 142- 5- 00000 - 315	PRECINCT WORKERS	\$35,000.00	34,950.00	\$156,000.00	\$0.00	\$156,000.00
100 - 142- 5- 00000 - 316	ASSISTANT CANVASSING BD	\$0.00		\$5,000.00	\$0.00	\$5,000.00
100 - 142- 5- 00000 - 317	AVB ABSENT VOTERS BOARD	\$5,000.00	5,000.00	\$13,000.00	\$0.00	\$13,000.00
100 - 142- 5- 00000 - 323	TRAVELING EXPENSES	\$500.00	500.00	\$1,500.00	\$0.00	\$1,500.00
100 - 142- 5- 00000 - 325	TRANSPORTING MACHINES	\$1,500.00	1,500.00	\$2,500.00	\$0.00	\$2,500.00
100 - 142- 5- 00000 - 331	PRINTING	\$1,500.00	1,500.00	\$2,500.00	\$0.00	\$2,500.00
100 - 142- 5- 00000 - 332	LEGAL PUBLICATIONS	\$1,500.00	1,500.00	\$2,000.00	\$0.00	\$2,000.00
100 - 142- 5- 00000 - 361	EQUIPMENT REPAIRS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 142- 5- 00000 - 363	MAINTENANCE AGREEMENT	\$500.00	500.00	\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 370	RENTAL OF TABLES	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 371	POLLING PLACES	\$1,000.00	1,000.00	\$3,000.00	\$0.00	\$3,000.00
100 - 142- 5- 00000 - 393	SCHOOLING EDUCATION	\$0.00		\$1,500.00	\$0.00	\$1,500.00
100 - 142- 5- 00000 - 395	PROGRAMMING	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 396	JANITORS	\$0.00		\$0.00	\$0.00	\$0.00
		\$60,500.00	57,128.62	\$247,000.00	0.00	\$247,000.00
100 - 142- 5- 00000 - 441	NEW COPIER	\$0.00		\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 445	VOTER REGISTRATION REMODEL	\$0.00	2,700.00	\$0.00	\$0.00	\$0.00
100 - 142- 5- 00000 - 451	ELECTION EQUIPMENT	\$0.00		\$7,500.00	\$0.00	\$7,500.00
		\$0.00	2,700.00	\$7,500.00	0.00	\$7,500.00
Department Total	142	\$104,400.00	91,911.82	\$345,000.00	0.00	\$345,000.00

Dept # 143

Delaware County Departmental Budget Request 2010

Dept # 143

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 143 - 5- 00000 - 000	VOTERS REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 143 - 5- 00000 - 101	BOARD MEMBER	\$33,297.00	15,174.84	\$33,062.00	\$0.00	\$33,062.00
100 - 143 - 5- 00000 - 102	BOARD MEMBER	\$33,062.00	13,987.85	\$33,062.00	\$0.00	\$33,062.00
100 - 143 - 5- 00000 - 103	1ST DEPUTY	\$28,114.00	11,964.02	\$28,114.00	\$0.00	\$28,114.00
100 - 143 - 5- 00000 - 104	1ST DEPUTY	\$28,114.00	11,894.50	\$28,114.00	\$0.00	\$28,114.00
100 - 143 - 5- 00000 - 105	2ND DEPUTY	\$23,923.00	10,339.13	\$23,449.00	\$0.00	\$23,449.00
100 - 143 - 5- 00000 - 106	2ND DEPUTY	\$23,923.00	11,771.81	\$23,923.00	\$0.00	\$23,923.00
100 - 143 - 5- 00000 - 197	OVER-TIME	\$0.00		\$0.00	\$0.00	\$0.00
100 - 143 - 5- 00000 - 198	PART-TIME	\$0.00		\$0.00	\$0.00	\$0.00
		\$170,433.00	75,132.15	\$169,724.00	0.00	\$169,724.00
100 - 143 - 5- 00000 - 211	OFFICE SUPPLIES	\$4,000.00	2,758.57	\$3,000.00	\$0.00	\$3,000.00
		\$4,000.00	2,758.57	\$3,000.00	0.00	\$3,000.00
100 - 143 - 5- 00000 - 323	MILEAGE	\$150.00	150.00	\$150.00	\$0.00	\$150.00
100 - 143 - 5- 00000 - 362	TYPEWRITER & COPY MACH. MAIN.	\$850.00	850.00	\$625.00	\$0.00	\$625.00
100 - 143 - 5- 00000 - 392	ELECTION CONFERENCE	\$700.00	700.00	\$700.00	\$0.00	\$700.00
		\$1,700.00	1,700.00	\$1,475.00	0.00	\$1,475.00
100 - 143 - 5- 00000 - 441	MACHINERY & COMPUTER EQUIP.	\$1,500.00	1,115.69	\$1,000.00	\$0.00	\$1,000.00
100 - 143 - 5- 00000 - 451	FURNITURE	\$0.00		\$0.00	\$0.00	\$0.00
		\$1,500.00	1,115.69	\$1,000.00	0.00	\$1,000.00
Department Total	143	\$177,633.00	80,706.41	\$175,199.00	0.00	\$175,199.00

Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 145 - 5 - 00000 - 000	JAIL	\$0.00		\$0.00	\$0.00	\$0.00
100 - 145 - 5 - 00000 - 001	LIEUTENANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 002	LIEUTENANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 003	LIEUTENANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 004	SERGEANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 005	SERGEANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 006	SERGEANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 007	SERGEANT CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 008	CORPORAL CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 009	CORPORAL CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 010	CORPORAL CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 011	CORPORAL CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 012	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 013	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 014	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 015	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 016	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 017	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 018	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 019	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 020	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 021	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 022	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 023	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 024	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00

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Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 145 - 5 - 00000 - 025	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 026	C/O CLOTHING ALLOWANCE	\$800.00	933.33	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 027	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 028	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 029	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 030	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 031	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 032	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 033	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 034	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 035	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 036	C/O CLOTHING ALLOWANCE	\$800.00	799.99	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 037	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 038	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 039	C/O CLOTHING ALLOWANCE	\$800.00	799.99	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 040	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 041	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 042	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 043	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 044	C/O CLOTHING ALLOWANCE	\$800.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 045	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 046	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 047	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 048	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 049	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 050	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00

Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 145- 5- 00000 - 051	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 052	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 053	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 054	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 055	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 056	C/O CLOTHING ALLOWANCE	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 060	COOK CLOTHING ALLOWANCE	\$800.00	400.00	\$800.00	\$0.00	\$800.00
100 - 145- 5- 00000 - 061	COOK CLOTHING ALLOWANCE	\$800.00	400.00	\$800.00	\$0.00	\$800.00
100 - 145- 5- 00000 - 062	COOK CLOTHING ALLOWANCE	\$800.00	400.00	\$800.00	\$0.00	\$800.00
100 - 145- 5- 00000 - 063	JAIL COMMANDER CLOTHING	\$800.00	600.00	\$1,000.00	\$0.00	\$1,000.00
		\$48,000.00	38,933.31	\$59,400.00	0.00	\$59,400.00
100 - 145- 5- 00000 - 100	CIVILIAN JAIL COMMANDER	\$40,695.00	16,977.15	\$41,111.00	\$0.00	\$41,111.00
100 - 145- 5- 00000 - 101	CORRECTIONAL OFFICER	\$30,283.00	12,453.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145- 5- 00000 - 102	LIEUTENANT	\$37,152.00	14,884.65	\$38,597.00	\$0.00	\$38,597.00
100 - 145- 5- 00000 - 103	LIEUTENANT	\$37,320.00	14,861.40	\$38,928.00	\$0.00	\$38,928.00
100 - 145- 5- 00000 - 104	SERGEANT	\$36,199.00	15,068.65	\$36,626.00	\$0.00	\$36,626.00
100 - 145- 5- 00000 - 105	SERGEANT	\$36,199.00	15,068.65	\$36,626.00	\$0.00	\$36,626.00
100 - 145- 5- 00000 - 106	SERGEANT	\$36,538.00	15,216.40	\$36,957.00	\$0.00	\$36,957.00
100 - 145- 5- 00000 - 107	SERGEANT	\$34,843.00	14,382.40	\$35,465.00	\$0.00	\$35,465.00
100 - 145- 5- 00000 - 108	CORPORAL	\$31,469.00	12,220.40	\$33,349.00	\$0.00	\$33,349.00
100 - 145- 5- 00000 - 109	CORPORAL	\$32,922.00	13,682.55	\$33,349.00	\$0.00	\$33,349.00
100 - 145- 5- 00000 - 110	CORPORAL	\$32,413.00	13,269.25	\$33,388.00	\$0.00	\$33,388.00
100 - 145- 5- 00000 - 111	CORPORAL	\$32,243.00	13,386.20	\$32,686.00	\$0.00	\$32,686.00
100 - 145- 5- 00000 - 112	LIEUTENANT/MATRON	\$37,151.00	15,145.55	\$38,416.00	\$0.00	\$38,416.00
100 - 145- 5- 00000 - 113	CORRECTIONAL OFFICER	\$30,114.00	12,188.40	\$31,071.00	\$0.00	\$31,071.00

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Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 145 - 5 - 00000 - 114	CORRECTIONAL OFFICER	\$30,113.00	12,187.40	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 115	CORRECTIONAL OFFICER	\$30,030.00	12,263.85	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 116	CORRECTIONAL OFFICER	\$31,469.00	12,960.20	\$32,082.00	\$0.00	\$32,082.00
100 - 145 - 5 - 00000 - 117	CORRECTIONAL OFFICER	\$31,130.00	12,607.85	\$32,105.00	\$0.00	\$32,105.00
100 - 145 - 5 - 00000 - 118	CORRECTIONAL OFFICER	\$30,113.00	12,187.40	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 119	CORRECTIONAL OFFICER	\$30,030.00	13,295.55	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 120	CORRECTIONAL OFFICER	\$29,775.00	14,506.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 121	CORRECTIONAL OFFICER	\$30,792.00	12,632.25	\$31,477.00	\$0.00	\$31,477.00
100 - 145 - 5 - 00000 - 122	CORRECTIONAL OFFICER	\$30,283.00	12,453.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 123	CORRECTIONAL OFFICER	\$29,775.00	14,506.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 124	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 125	CORRECTIONAL OFFICER	\$30,283.00	12,453.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 126	CORRECTIONAL OFFICER	\$29,775.00	12,167.85	\$30,519.00	\$0.00	\$30,519.00
100 - 145 - 5 - 00000 - 127	CORRECTIONAL OFFICER	\$30,453.00	12,395.25	\$31,300.00	\$0.00	\$31,300.00
100 - 145 - 5 - 00000 - 128	CORRECTIONAL OFFICER	\$30,030.00	15,371.96	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 129	CORRECTIONAL OFFICER	\$30,030.00	12,263.85	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 130	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 131	CORRECTIONAL OFFICER	\$30,030.00	12,382.14	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 132	CORRECTIONAL OFFICER	\$31,130.00	12,607.85	\$32,105.00	\$0.00	\$32,105.00
100 - 145 - 5 - 00000 - 133	CORRECTIONAL OFFICER	\$31,469.00	13,062.20	\$31,905.00	\$0.00	\$31,905.00
100 - 145 - 5 - 00000 - 134	CORRECTIONAL OFFICER	\$30,283.00	12,453.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 135	CORRECTIONAL OFFICER	\$30,030.00	14,761.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 136	CORRECTIONAL OFFICER	\$29,775.00	12,008.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 137	CORRECTIONAL OFFICER	\$29,775.00	14,506.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 138	CORRECTIONAL OFFICER	\$30,453.00	12,395.25	\$31,300.00	\$0.00	\$31,300.00
100 - 145 - 5 - 00000 - 139	CORRECTIONAL OFFICER	\$30,791.00	13,963.24	\$31,477.00	\$0.00	\$31,477.00

Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 145 - 5 - 00000 - 140	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 141	CORRECTIONAL OFFICER	\$31,639.00	13,043.65	\$32,232.00	\$0.00	\$32,232.00
100 - 145 - 5 - 00000 - 142	CORRECTIONAL OFFICER	\$30,113.00	12,187.40	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 143	CORRECTIONAL OFFICER	\$31,469.00	16,200.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 144	CORRECTIONAL OFFICER	\$30,791.00	15,522.20	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 145	CORRECTIONAL OFFICER	\$30,030.00	12,376.33	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 146	CORRECTIONAL OFFICER	\$30,030.00	13,987.72	\$32,136.00	\$0.00	\$32,136.00
100 - 145 - 5 - 00000 - 147	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 148	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 149	CORRECTIONAL OFFICER	\$30,960.00	12,698.85	\$31,652.00	\$0.00	\$31,652.00
100 - 145 - 5 - 00000 - 150	CORRECTIONAL OFFICER	\$31,977.00	13,190.70	\$32,563.00	\$0.00	\$32,563.00
100 - 145 - 5 - 00000 - 151	CORRECTIONAL OFFICER	\$31,469.00	13,004.60	\$32,005.00	\$0.00	\$32,005.00
100 - 145 - 5 - 00000 - 152	CORRECTIONAL OFFICER	\$30,283.00	12,453.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 153	CORRECTIONAL OFFICER	\$29,775.00	12,168.30	\$30,519.00	\$0.00	\$30,519.00
100 - 145 - 5 - 00000 - 154	CORRECTIONAL OFFICER	\$30,030.00	12,263.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 155	CORRECTIONAL OFFICER	\$30,113.00	12,187.40	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 156	CORRECTIONAL OFFICER	\$31,639.00	13,130.20	\$32,082.00	\$0.00	\$32,082.00
100 - 145 - 5 - 00000 - 159	COMMISSARY	\$26,048.00	11,020.25	\$26,048.00	\$0.00	\$26,048.00
100 - 145 - 5 - 00000 - 160	COOK	\$25,814.00	10,921.25	\$25,814.00	\$0.00	\$25,814.00
100 - 145 - 5 - 00000 - 161	COOK	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 145 - 5 - 00000 - 162	COOK	\$25,814.00	10,921.25	\$25,814.00	\$0.00	\$25,814.00
100 - 145 - 5 - 00000 - 193	SPECIAL TEAMS \$300.00 EACH	\$3,900.00		\$3,900.00	\$0.00	\$3,900.00
100 - 145 - 5 - 00000 - 194	SICK PAY	\$1,000.00	2.74	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 195	TRAINING	\$42,000.00	20,198.00	\$42,000.00	\$0.00	\$42,000.00
100 - 145 - 5 - 00000 - 196	HOLIDAY PAY	\$52,000.00	18,095.24	\$52,000.00	\$0.00	\$52,000.00
100 - 145 - 5 - 00000 - 197	OVERTIME	\$55,000.00	16,285.91	\$55,000.00	\$0.00	\$55,000.00

Dept # 145

Delaware County Departmental Budget Request 2010

Dept # 145

Account Desc	2009 Budget \$2,050,981.00	2009 Balance 855,196.88	2010 Budget Request \$2,105,825.00	Adjustments 0.00	2010 Revised Budget \$2,105,825.00
100 - 145 - 5 - 00000 - 211 OFFICE SUPPLIES	\$14,900.00	5,911.01	\$14,900.00	\$0.00	\$14,900.00
100 - 145 - 5 - 00000 - 224 MEALS, INMATES	\$215,000.00	70,507.70	\$215,000.00	\$0.00	\$215,000.00
100 - 145 - 5 - 00000 - 225 INMATE CLOTHING	\$19,000.00	16,298.32	\$19,000.00	\$0.00	\$19,000.00
100 - 145 - 5 - 00000 - 226 UNIFORMS	\$3,500.00	2,233.29	\$3,500.00	\$0.00	\$3,500.00
100 - 145 - 5 - 00000 - 241 OTHER SUPPLIES	\$75,000.00	43,002.14	\$75,000.00	\$0.00	\$75,000.00
	\$327,400.00	137,952.46	\$327,400.00	0.00	\$327,400.00
100 - 145 - 5 - 00000 - 311 HOSPITAL SERVICES	\$125,000.00	62,625.36	\$125,000.00	\$0.00	\$125,000.00
100 - 145 - 5 - 00000 - 313 DR FOR MENTAL HEALTH	\$76,900.00	33,150.00	\$76,900.00	\$0.00	\$76,900.00
100 - 145 - 5 - 00000 - 314 TESTING FOR NEW OFFICERS	\$7,500.00	5,990.73	\$7,500.00	\$0.00	\$7,500.00
100 - 145 - 5 - 00000 - 316 DOC INMATES HEALTHCARE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 145 - 5 - 00000 - 324 DUES AND SUBSCRIPTIONS	\$2,400.00	373.05	\$2,400.00	\$0.00	\$2,400.00
100 - 145 - 5 - 00000 - 325 MEDICAL CONTRACT	\$290,000.00	57,059.03	\$290,000.00	\$0.00	\$290,000.00
100 - 145 - 5 - 00000 - 362 EQUIPMENT REPAIRS	\$10,000.00	7,512.12	\$10,000.00	\$0.00	\$10,000.00
100 - 145 - 5 - 00000 - 371 CONTRACTS	\$30,000.00	11,695.48	\$35,000.00	\$0.00	\$35,000.00
100 - 145 - 5 - 00000 - 393 SCHOOLING	\$15,000.00	8,901.45	\$15,000.00	\$0.00	\$15,000.00
	\$556,800.00	187,307.22	\$561,800.00	0.00	\$561,800.00
100 - 145 - 5 - 00000 - 441 EQUIPMENT	\$15,000.00	13,400.00	\$15,000.00	\$0.00	\$15,000.00
	\$15,000.00	13,400.00	\$15,000.00	0.00	\$15,000.00
Department Total 145	\$2,998,181.00	1,232,789.87	\$3,069,425.00	0.00	\$3,069,425.00

45

Dept # 146

Delaware County Departmental Budget Request 2010

Dept # 146

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 146- 5- 00000 - 000 DATA PROCESSING IJS	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 146- 5- 00000 - 211 OFFICE SUPPLIES	\$650.00	460.05	\$650.00	\$0.00	\$650.00
100 - 146- 5- 00000 - 221 COMPUTER FORMS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
	\$1,650.00	1,460.05	\$1,650.00	0.00	\$1,650.00
100 - 146- 5- 00000 - 311 PROFESSIONAL SERVICES	\$206,000.00	85,833.38	\$212,000.00	\$0.00	\$212,000.00
100 - 146- 5- 00000 - 322 POSTAGE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 146- 5- 00000 - 361 EQUIPMENT MAINTENANCE	\$30,000.00	24,535.56	\$30,000.00	\$0.00	\$30,000.00
100 - 146- 5- 00000 - 362 MAINTENANCE SOFTWARE	\$71,500.00	31,884.52	\$71,500.00	\$0.00	\$71,500.00
100 - 146- 5- 00000 - 391 SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 146- 5- 00000 - 392 LODGING AND MEALS	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 146- 5- 00000 - 393 TRAINING TECHNICAL SEMINARS	\$0.00	83.20	\$0.00	\$0.00	\$0.00
	\$308,000.00	142,836.66	\$314,000.00	0.00	\$314,000.00
100 - 146- 5- 00000 - 441 COMPUTER/NETWORK EQUIPMENT	\$85,000.00	33,911.99	\$85,000.00	\$0.00	\$85,000.00
100 - 146- 5- 00000 - 443 PC REPLACEMENT PLAN	\$0.00		\$0.00	\$0.00	\$0.00
	\$85,000.00	33,911.99	\$85,000.00	0.00	\$85,000.00
Department Total 146	\$394,650.00	178,208.70	\$400,650.00	0.00	\$400,650.00

46

Dept # 148

Delaware County Departmental Budget Request 2010

Dept # 148

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 148- 5- 00000 - 000	PLANNING COMMISSION	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 148- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$42,166.00	17,851.00	\$42,166.00	\$0.00	\$42,166.00
100 - 148- 5- 00000 - 102	PRINCIPAL PLANNER	\$36,692.00	15,523.55	\$36,692.00	\$0.00	\$36,692.00
100 - 148- 5- 00000 - 103	ZONING PLANNER	\$35,956.00	15,212.20	\$35,956.00	\$0.00	\$35,956.00
100 - 148- 5- 00000 - 104	TRANSPORTATION PLANNER	\$36,447.00	15,420.00	\$36,447.00	\$0.00	\$36,447.00
100 - 148- 5- 00000 - 105	GIS I PLANNER	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00
100 - 148- 5- 00000 - 106	GIS II PLANNER	\$36,201.00	15,315.90	\$36,201.00	\$0.00	\$36,201.00
100 - 148- 5- 00000 - 107	OFFICE MANAGER	\$31,190.00	13,195.85	\$31,190.00	\$0.00	\$31,190.00
100 - 148- 5- 00000 - 108	SECRETARY	\$26,661.00	11,279.70	\$26,661.00	\$0.00	\$26,661.00
100 - 148- 5- 00000 - 109	PLANNING TECHNICIAN	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
100 - 148- 5- 00000 - 198	PART TIME	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
		\$312,989.00	133,295.90	\$312,989.00	0.00	\$312,989.00
100 - 148- 5- 00000 - 211	OFFICE SUPPLIES	\$3,600.00	2,415.79	\$3,600.00	\$0.00	\$3,600.00
100 - 148- 5- 00000 - 221	GASOLINE	\$1,000.00	671.22	\$1,000.00	\$0.00	\$1,000.00
100 - 148- 5- 00000 - 231	REPAIR & MAIN SUPPLIES	\$100.00	100.00	\$100.00	\$0.00	\$100.00
100 - 148- 5- 00000 - 241	MICRO-COMPUTER SUPPORT	\$4,000.00	3,635.72	\$4,000.00	\$0.00	\$4,000.00
		\$8,700.00	6,822.73	\$8,700.00	0.00	\$8,700.00
100 - 148- 5- 00000 - 312	CONTRACTUAL LEGAL	\$9,270.00	3,862.50	\$9,270.00	\$0.00	\$9,270.00
100 - 148- 5- 00000 - 323	TRAVELING EXPENSES	\$2,500.00	324.83	\$2,500.00	\$0.00	\$2,500.00
100 - 148- 5- 00000 - 331	PRINTING	\$2,500.00	700.30	\$2,500.00	\$0.00	\$2,500.00
100 - 148- 5- 00000 - 361	EQUIPMENT REPAIRS	\$3,000.00	2,750.00	\$3,000.00	\$0.00	\$3,000.00
100 - 148- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$2,500.00	60.00	\$2,500.00	\$0.00	\$2,500.00

Dept # 148

Delaware County Departmental Budget Request 2010

Dept # 148

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 148 - 5 - 00000 - 393 SCHOOLING	\$3,500.00	1,813.35	\$3,500.00	\$0.00	\$3,500.00
	\$23,270.00	9,510.98	\$23,270.00	0.00	\$23,270.00
100 - 148 - 5 - 00000 - 441 MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 148 - 5 - 00000 - 451 FURNITURE & FIXTURES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 148	\$344,959.00	149,629.61	\$344,959.00	0.00	\$344,959.00

48

Dept # 149

Delaware County Departmental Budget Request 2010

Dept # 149

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 149- 5- 00000 - 000 DRAINAGE BOARD	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 149- 5- 00000 - 101 BOARD MEMBER	\$1,500.00	750.00	\$1,500.00	\$0.00	\$1,500.00
100 - 149- 5- 00000 - 102 BOARD MEMBER	\$1,500.00	750.00	\$1,500.00	\$0.00	\$1,500.00
100 - 149- 5- 00000 - 103 BOARD MEMBER	\$1,500.00	750.00	\$1,500.00	\$0.00	\$1,500.00
100 - 149- 5- 00000 - 104 BOARD ATTORNEY	\$7,665.00	3,243.00	\$7,665.00	\$0.00	\$7,665.00
100 - 149- 5- 00000 - 105 BOARD MEMBER	\$1,500.00	750.00	\$1,500.00	\$0.00	\$1,500.00
100 - 149- 5- 00000 - 106 BOARD MEMBER	\$1,500.00	750.00	\$1,500.00	\$0.00	\$1,500.00
	\$15,165.00	6,993.00	\$15,165.00	0.00	\$15,165.00
100 - 149- 5- 00000 - 211 OFFICE SUPPLIES	\$350.00	350.00	\$0.00	\$0.00	\$0.00
	\$350.00	350.00	\$0.00	0.00	\$0.00
100 - 149- 5- 00000 - 311 CONTRACTURAL SERVICES	\$14,000.00	13,450.62	\$14,000.00	\$0.00	\$14,000.00
100 - 149- 5- 00000 - 332 PUBLICATION	\$300.00	131.76	\$300.00	\$0.00	\$300.00
100 - 149- 5- 00000 - 361 MACHINE MAINTENANCE	\$100.00	100.00	\$200.00	\$0.00	\$200.00
	\$14,400.00	13,682.38	\$14,500.00	0.00	\$14,500.00
100 - 149- 5- 00000 - 443 COMPUTER SOFTWARE	\$250.00	250.00	\$250.00	\$0.00	\$250.00
100 - 149- 5- 00000 - 444 COMPUTER HARDWARE	\$500.00	500.00	\$500.00	\$0.00	\$500.00
	\$750.00	750.00	\$750.00	0.00	\$750.00
Department Total 149	\$30,665.00	21,775.38	\$30,415.00	0.00	\$30,415.00

H9

Dept # 152

Delaware County Departmental Budget Request 2010

Dept # 152

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 152- 5- 00000 - 000	EMERGENCY MANAGEMENT AGENCY	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 152- 5- 00000 - 101	DIRECTOR	\$50,225.00	9,298.35	\$51,330.00	\$0.00	\$51,330.00
100 - 152- 5- 00000 - 102	DEPUTY DIRECTOR	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00
100 - 152- 5- 00000 - 103	DEPUTY	\$0.00		\$0.00	\$0.00	\$0.00
100 - 152- 5- 00000 - 104	SECRETARY OFFICE MANAGER	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
100 - 152- 5- 00000 - 199	OVERTIME PAY	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
		\$118,401.00	39,296.05	\$119,506.00	0.00	\$119,506.00
100 - 152- 5- 00000 - 211	OFFICE SUPPLIES	\$1,000.00	153.91	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 221	GASOLINE	\$4,800.00	3,201.21	\$4,800.00	\$0.00	\$4,800.00
100 - 152- 5- 00000 - 223	OTHER GARAGE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 152- 5- 00000 - 241	EOC SUPPLIES	\$750.00	621.23	\$750.00	\$0.00	\$750.00
100 - 152- 5- 00000 - 242	EMERG. SUPP FOR EMERG. CENTER	\$2,000.00	1,354.74	\$2,000.00	\$0.00	\$2,000.00
		\$8,550.00	5,331.09	\$8,550.00	0.00	\$8,550.00
100 - 152- 5- 00000 - 311	CONTRACTURAL SERVICES	\$12,600.00	3,560.00	\$12,600.00	\$0.00	\$12,600.00
100 - 152- 5- 00000 - 312	CONTRACTUAL ATTORNEY	\$6,500.00	1,799.66	\$6,500.00	\$0.00	\$6,500.00
100 - 152- 5- 00000 - 324	PAGERS/CELL PHONES	\$1,200.00	761.29	\$1,200.00	\$0.00	\$1,200.00
100 - 152- 5- 00000 - 325	TRAVEL	\$500.00	592.04	\$500.00	\$0.00	\$500.00
100 - 152- 5- 00000 - 331	PHOTOGRAPHY	\$200.00	200.00	\$200.00	\$0.00	\$200.00
100 - 152- 5- 00000 - 332	PRINTING	\$1,500.00	949.94	\$1,500.00	\$0.00	\$1,500.00
100 - 152- 5- 00000 - 361	EQUIPMENT REPAIRS	\$1,000.00	901.00	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 362	VEHICLE REPAIR	\$1,000.00	964.55	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 363	RADIO MAINTENANCE	\$700.00	388.00	\$700.00	\$0.00	\$700.00

Dept # 152

Delaware County Departmental Budget Request 2010

Dept # 152

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 152 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	\$400.00	230.00	\$400.00	\$0.00	\$400.00
100 - 152 - 5 - 00000 - 393	EMA TRAINING	\$2,000.00	1,005.00	\$2,000.00	\$0.00	\$2,000.00
100 - 152 - 5 - 00000 - 394	FOOD & LODGING	\$1,000.00	651.52	\$1,000.00	\$0.00	\$1,000.00
		\$28,600.00	12,003.00	\$28,600.00	0.00	\$28,600.00
100 - 152 - 5 - 00000 - 442	OUTDOOR WARNING SIRENS	\$19,000.00	19,000.00	\$19,000.00	\$0.00	\$19,000.00
100 - 152 - 5 - 00000 - 451	EOC WELL SYSTEM	\$0.00		\$0.00	\$0.00	\$0.00
100 - 152 - 5 - 00000 - 452	FURNITURE & EQUIPMENT	\$500.00	500.00	\$500.00	\$0.00	\$500.00
		\$19,500.00	19,500.00	\$19,500.00	0.00	\$19,500.00
	Department Total	\$175,051.00	76,130.14	\$176,156.00	0.00	\$176,156.00

Delaware County Departmental Budget Request 2010

Dept # 153

Dept # 153

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 153 - 5- 00000 - 000	COMMISSIONERS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 153 - 5- 00000 - 101	COMMISSIONER	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 102	COMMISSIONER	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 103	COMMISSIONER	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 104	OFFICE MANAGER	\$30,220.00	12,785.50	\$30,220.00	\$0.00	\$30,220.00
100 - 153 - 5- 00000 - 106	COUNTY ATTORNEY	\$26,193.00	11,081.70	\$26,193.00	\$0.00	\$26,193.00
100 - 153 - 5- 00000 - 107	SOIL WATER CONSERVATION SECRET	\$23,976.00	10,143.75	\$23,976.00	\$0.00	\$23,976.00
100 - 153 - 5- 00000 - 111	HUMAN RESOURCES DIRECTOR	\$51,356.00	32,782.85	\$47,250.00	\$0.00	\$47,250.00
100 - 153 - 5- 00000 - 112	HUMAN RESOURCES SECRETARY	\$30,220.00	15,110.10	\$26,765.00	\$0.00	\$26,765.00
100 - 153 - 5- 00000 - 113	COUNTY BLDG. SUPERINTENDENT	\$39,068.00	16,528.85	\$39,068.00	\$0.00	\$39,068.00
100 - 153 - 5- 00000 - 114	CO BLDG MAINTENANCE TECHNICIAN	\$34,307.00	14,514.50	\$34,307.00	\$0.00	\$34,307.00
100 - 153 - 5- 00000 - 115	JC CUSTODIAN SUPERVISOR	\$30,290.00	12,815.00	\$30,290.00	\$0.00	\$30,290.00
100 - 153 - 5- 00000 - 116	CO BLDG CUSTODIAL SUPERVISOR	\$25,323.00	10,605.36	\$25,323.00	\$0.00	\$25,323.00
100 - 153 - 5- 00000 - 117	JC CUSTODIAN	\$25,579.00	14,486.95	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 118	JC CUSTODIAN	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 119	JC CUSTODIAN	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 120	COUNTY BUILDING CUSTODIAN	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 121	COUNTY BUILDING CUSTODIAN	\$25,814.00	10,921.40	\$25,814.00	\$0.00	\$25,814.00
100 - 153 - 5- 00000 - 122	WEIGHTS & MEASURES INSPECTOR	\$34,896.00	14,763.75	\$34,896.00	\$0.00	\$34,896.00
100 - 153 - 5- 00000 - 123	DEPUTY INSPECTOR WGTS. & MEAS.	\$31,455.00	13,308.00	\$31,455.00	\$0.00	\$31,455.00
100 - 153 - 5- 00000 - 124	VETERANS SERVICE OFFICER	\$31,054.00	13,138.30	\$31,054.00	\$0.00	\$31,054.00
100 - 153 - 5- 00000 - 125	SECRETARY VETERANS AFFAIRS	\$27,250.00	11,528.95	\$27,250.00	\$0.00	\$27,250.00
100 - 153 - 5- 00000 - 126	BUILDING COMMISSIONER	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00

52

Delaware County Departmental Budget Request 2010

Dept # 153

Dept # 153

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 153 - 5 - 00000 - 127	ZONING ADMINISTRATOR	\$30,757.00	13,012.60	\$30,757.00	\$0.00	\$30,757.00
100 - 153 - 5 - 00000 - 128	SECRETARY OF BLDG. & ZONING	\$27,015.00	12,484.94	\$26,765.00	\$0.00	\$26,765.00
100 - 153 - 5 - 00000 - 130	FAIRGROUND MAINTENANCE	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5 - 00000 - 131	J C BUILDING SUPERINTENDENT	\$41,683.00	17,635.15	\$41,683.00	\$0.00	\$41,683.00
100 - 153 - 5 - 00000 - 133	JC MAINTENANCE TECHNICIAN	\$35,106.00	14,852.55	\$35,106.00	\$0.00	\$35,106.00
100 - 153 - 5 - 00000 - 134	JC MAINTENANCE TECHNICIAN	\$36,077.00	15,263.45	\$36,077.00	\$0.00	\$36,077.00
100 - 153 - 5 - 00000 - 137	COMMISSIONER'S SECRETARY	\$27,015.00	11,429.55	\$27,015.00	\$0.00	\$27,015.00
100 - 153 - 5 - 00000 - 171	FICA	\$1,122,658.00	520,371.28	\$1,122,658.00	\$0.00	\$1,122,658.00
100 - 153 - 5 - 00000 - 172	PERF	\$866,765.00	354,569.23	\$866,765.00	\$0.00	\$866,765.00
100 - 153 - 5 - 00000 - 173	HEALTH INSURANCE	\$3,390,000.00	1,083,314.83	\$3,522,562.00	\$0.00	\$3,522,562.00
100 - 153 - 5 - 00000 - 174	LIFE INSURANCE	\$62,000.00	33,187.38	\$55,335.00	\$0.00	\$55,335.00
100 - 153 - 5 - 00000 - 175	LONG ERM DISABILITY	\$112,000.00	55,503.40	\$128,936.00	\$0.00	\$128,936.00
100 - 153 - 5 - 00000 - 176	UNEMPLOYMENT	\$40,000.00	58,035.61	\$40,000.00	\$0.00	\$40,000.00
100 - 153 - 5 - 00000 - 184	PRE EMPLOYMENT & MEDICAL	\$4,000.00	2,821.92	\$4,000.00	\$0.00	\$4,000.00
100 - 153 - 5 - 00000 - 185	DRUG SCREENS	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
100 - 153 - 5 - 00000 - 198	PART TIME	\$14,560.00	10,122.00	\$22,560.00	\$0.00	\$22,560.00
		\$6,506,873.00	2,515,392.65	\$6,649,895.00	0.00	\$6,649,895.00
100 - 153 - 5 - 00000 - 210	OFFICE SUPPLIES	\$15,800.00	9,289.11	\$15,800.00	\$0.00	\$15,800.00
100 - 153 - 5 - 00000 - 211	SOIL & WATER SUPPLIES	\$1,600.00	1,373.32	\$1,600.00	\$0.00	\$1,600.00
100 - 153 - 5 - 00000 - 221	RESTROOM SUPPLIES	\$7,000.00	7,000.00	\$7,000.00	\$0.00	\$7,000.00
100 - 153 - 5 - 00000 - 222	CLEANING SUPPLIES	\$27,000.00	10,105.15	\$27,000.00	\$0.00	\$27,000.00
100 - 153 - 5 - 00000 - 223	JC OPERATING SUPPLIES	\$10,000.00	5,784.38	\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 224	CODE BOOKS	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 153 - 5 - 00000 - 231	GAS & OIL	\$10,000.00	8,603.05	\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 243	GRAVE FLAGS	\$2,500.00	744.85	\$2,500.00	\$0.00	\$2,500.00

Dept # 153

Delaware County Departmental Budget Request 2010

Dept # 153

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
	\$74,400.00	43,399.86	\$74,400.00	0.00	\$74,400.00
100 - 153 - 5 - 00000 - 309	4-H FAIRGROUNDS DONATION	\$0.00	\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 311	CONTRACTUAL SERVICES	\$200,000.00	103,515.01	\$200,000.00	\$200,000.00
100 - 153 - 5 - 00000 - 312	JC MAINTENANCE AGREEMENTS	\$11,000.00	5,089.77	\$11,000.00	\$11,000.00
100 - 153 - 5 - 00000 - 313	CO BLDG MAINTENANCE AGREEMENTS	\$16,000.00	6,309.10	\$16,000.00	\$16,000.00
100 - 153 - 5 - 00000 - 314	JUVENILE SER CTR CONTRACT	\$525,668.00	223,407.98	\$550,000.00	\$550,000.00
100 - 153 - 5 - 00000 - 315	OFFICE EQUIPEMENT MAINTENANCE	\$5,000.00	4,023.75	\$5,000.00	\$5,000.00
100 - 153 - 5 - 00000 - 318	FAIRGROUND CONTRACT TO LION BLDG	\$13,750.00	13,750.00	\$13,750.00	\$13,750.00
100 - 153 - 5 - 00000 - 322	POSTAGE	\$200,000.00	153,230.69	\$200,000.00	\$200,000.00
100 - 153 - 5 - 00000 - 323	TRAVELING EXPENSE	\$8,000.00	7,694.64	\$8,000.00	\$8,000.00
100 - 153 - 5 - 00000 - 324	TELEPHONES	\$115,000.00	52,118.87	\$115,000.00	\$115,000.00
100 - 153 - 5 - 00000 - 325	UTILITIES	\$415,000.00	140,537.61	\$415,000.00	\$415,000.00
100 - 153 - 5 - 00000 - 332	PUBLICATIONS OF LEGALS	\$12,000.00	8,283.05	\$12,000.00	\$12,000.00
100 - 153 - 5 - 00000 - 333	PRINTING	\$1,250.00	948.67	\$1,250.00	\$1,250.00
100 - 153 - 5 - 00000 - 334	SEALS	\$400.00		\$400.00	\$400.00
100 - 153 - 5 - 00000 - 341	OFFICIAL BONDS	\$3,000.00	2,725.00	\$3,000.00	\$3,000.00
100 - 153 - 5 - 00000 - 342	INSURANCE	\$400,000.00	68,816.20	\$400,000.00	\$400,000.00
100 - 153 - 5 - 00000 - 343	WORKMENS COMPENSATIONS	\$175,000.00	110,859.43	\$125,000.00	\$125,000.00
100 - 153 - 5 - 00000 - 361	EQUIPMENT REPAIR	\$500.00	460.00	\$500.00	\$500.00
100 - 153 - 5 - 00000 - 362	VEHICLE MAINTENANCE	\$5,000.00	4,374.70	\$5,000.00	\$5,000.00
100 - 153 - 5 - 00000 - 363	JUNK CAR REMOVAL	\$250.00	250.00	\$250.00	\$250.00
100 - 153 - 5 - 00000 - 364	UNSAFE BUILDING	\$25,000.00	2,950.00	\$25,000.00	\$25,000.00
100 - 153 - 5 - 00000 - 365	MOWING LOTS	\$2,500.00	1,368.00	\$2,500.00	\$2,500.00
100 - 153 - 5 - 00000 - 367	CO BLDG. EQUIP. REPAIR/MAIN.	\$30,000.00	15,479.08	\$30,000.00	\$30,000.00
100 - 153 - 5 - 00000 - 368	JC EQUIP. REPAIR MAINTENANCE	\$15,500.00	5,494.90	\$15,500.00	\$15,500.00

Delaware County Departmental Budget Request 2010

Dept # 153

Dept # 153

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 153 - 5 - 00000 - 369	JC MAINTENANCE	\$42,500.00	14,894.94	\$42,500.00	\$0.00	\$42,500.00
100 - 153 - 5 - 00000 - 370	SOIL & WATER RENT	\$3,500.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
100 - 153 - 5 - 00000 - 371	LEASE RENTAL	\$122,500.00	58,711.66	\$122,500.00	\$0.00	\$122,500.00
100 - 153 - 5 - 00000 - 375	WELLNESS PROGRAM	\$82,500.00	28,723.05	\$82,500.00	\$0.00	\$82,500.00
100 - 153 - 5 - 00000 - 376	CO HISTORICAL ALLIANCE	\$6,000.00		\$6,000.00	\$0.00	\$6,000.00
100 - 153 - 5 - 00000 - 378	LIFESTREAM/INTER URBAN	\$15,000.00		\$15,000.00	\$0.00	\$15,000.00
100 - 153 - 5 - 00000 - 379	ANIMAL SHELTER CONTRACT	\$70,000.00	30,916.62	\$70,000.00	\$0.00	\$70,000.00
100 - 153 - 5 - 00000 - 381	BETTER WAY	\$10,000.00		\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 382	MENTAL HLTH ASSN	\$8,600.00	3,583.35	\$8,600.00	\$0.00	\$8,600.00
100 - 153 - 5 - 00000 - 383	ASSN FOR RETARDED CITIZEN	\$10,000.00	4,166.70	\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 384	COMP. MENTAL HEALTH	\$447,354.00	447,354.00	\$430,000.00	\$0.00	\$430,000.00
100 - 153 - 5 - 00000 - 385	SENOIR CITIZENS CENTER	\$10,000.00		\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 386	INSTITUTIONAL CARE	\$400,000.00	237,307.73	\$300,000.00	\$0.00	\$300,000.00
100 - 153 - 5 - 00000 - 387	SOLDIER BURIAL	\$20,000.00	9,000.00	\$20,000.00	\$0.00	\$20,000.00
100 - 153 - 5 - 00000 - 388	SOLDIER MARKERS	\$5,000.00	4,100.00	\$5,000.00	\$0.00	\$5,000.00
100 - 153 - 5 - 00000 - 389	SALEM TWP. EMS	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 390	CONFERENCES	\$8,000.00	6,980.59	\$8,000.00	\$0.00	\$8,000.00
100 - 153 - 5 - 00000 - 391	DUES & SUBSCRIPTION	\$12,327.00	10,597.00	\$12,327.00	\$0.00	\$12,327.00
100 - 153 - 5 - 00000 - 393	DRAINAGE ASSESSMENT	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
100 - 153 - 5 - 00000 - 394	RETURNING FUGITIVES	\$12,000.00	5,930.72	\$12,000.00	\$0.00	\$12,000.00
100 - 153 - 5 - 00000 - 395	CHANGE OF VENUE	\$500.00	477.00	\$500.00	\$0.00	\$500.00
100 - 153 - 5 - 00000 - 396	EXAMINATIONS OF RECORDS	\$28,000.00	11,775.00	\$28,000.00	\$0.00	\$28,000.00
100 - 153 - 5 - 00000 - 397	MOM (MOTIVATE OUR MINDS)	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
100 - 153 - 5 - 00000 - 398	EATON EMT CONTRACT	\$10,000.00		\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 399	ALBANY EMS CONTRACT	\$40,000.00	40,000.00	\$40,000.00	\$0.00	\$40,000.00
		\$3,560,599.00	1,866,704.81	\$3,417,577.00	0.00	\$3,417,577.00

Dept # 153

Delaware County Departmental Budget Request 2010

Dept # 153

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 153 - 5 - 00000 - 431	ELEVATORS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 441	OFFICE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 443	COMPUTER SOFTWARE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 153 - 5 - 00000 - 444	COMPUTER HARDWARE	\$3,800.00	1,685.09	\$3,800.00	\$0.00	\$3,800.00
100 - 153 - 5 - 00000 - 450	FAIRGROUNDS BLDG./IMPROVEMENTS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 451	MACHINERY & EQUIPMENT	\$2,000.00	1,150.39	\$2,000.00	\$0.00	\$2,000.00
100 - 153 - 5 - 00000 - 452	COUNTY BLDG EQUIPMENT	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
100 - 153 - 5 - 00000 - 453	OFFICE FURNITURE & SUPPLIES	\$0.00	95.11	\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 455	WEIGHTS & MEASURES EQUIPMENT	\$500.00	353.73	\$500.00	\$0.00	\$500.00
100 - 153 - 5 - 00000 - 463	COURTROOM FURNITURE & EQUIPMENT	\$0.00	30.00	\$0.00	\$0.00	\$0.00
100 - 153 - 5 - 00000 - 465	OFFICE FURNITURE & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
		\$8,800.00	5,314.32	\$8,800.00	0.00	\$8,800.00
	Department Total 153	\$10,150,672.00	4,430,811.64	\$10,150,672.00	0.00	\$10,150,672.00

Dept # 155

Delaware County Departmental Budget Request 2010

Dept # 155

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 155- 5- 00000 - 000	EMERGENCY MEDICAL SERVICES	\$0.00				
		\$0.00	\$0.00	\$0.00	\$0.00	
100 - 155- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$52,236.00	22,099.95	\$52,236.00	\$0.00	\$52,236.00
100 - 155- 5- 00000 - 102	OFFICE MANAGER	\$31,241.00	13,217.45	\$31,241.00	\$0.00	\$31,241.00
100 - 155- 5- 00000 - 103	TRAINING OFFICER	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 104	PARAMEDIC	\$42,688.00	18,194.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 105	PARAMEDIC	\$41,676.00	17,796.00	\$41,392.00	\$0.00	\$41,392.00
100 - 155- 5- 00000 - 106	PARAMEDIC	\$42,456.00	17,962.19	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 107	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 108	PARAMEDIC	\$41,676.00	17,632.20	\$41,676.00	\$0.00	\$41,676.00
100 - 155- 5- 00000 - 109	PARAMEDIC	\$41,874.00	18,221.66	\$40,085.00	\$0.00	\$40,085.00
100 - 155- 5- 00000 - 110	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 111	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 112	PARAMEDIC	\$41,818.00	17,692.30	\$41,818.00	\$0.00	\$41,818.00
100 - 155- 5- 00000 - 113	PARAMEDIC	\$42,688.00	18,194.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 114	PARAMEDIC	\$42,710.00	18,216.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 115	PARAMEDIC	\$42,688.00	18,194.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 116	ADVANCED EMT	\$36,955.00	15,634.90	\$36,955.00	\$0.00	\$36,955.00
100 - 155- 5- 00000 - 117	ADVANCED EMT	\$36,175.00	18,449.24	\$34,493.00	\$0.00	\$34,493.00
100 - 155- 5- 00000 - 118	PARAMEDIC	\$42,710.00	18,217.40	\$42,454.00	\$0.00	\$42,454.00
100 - 155- 5- 00000 - 119	PARAMEDIC	\$42,243.00	30,898.40	\$40,085.00	\$0.00	\$40,085.00
100 - 155- 5- 00000 - 120	ADVANCED EMT	\$36,529.00	15,454.60	\$36,529.00	\$0.00	\$36,529.00
100 - 155- 5- 00000 - 121	PARAMEDIC	\$41,874.00	38,061.28	\$40,085.00	\$0.00	\$40,085.00
100 - 155- 5- 00000 - 122	ADVANCED EMT	\$36,529.00	15,699.85	\$36,104.00	\$0.00	\$36,104.00

Dept # 155

Delaware County Departmental Budget Request 2010

Dept # 155

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 155- 5- 00000 - 123 PARAMEDIC	\$42,031.00	17,782.45	\$42,031.00	\$0.00	\$42,031.00
100 - 155- 5- 00000 - 124 ADVANCED EMT	\$36,955.00	24,162.94	\$36,955.00	\$0.00	\$36,955.00
100 - 155- 5- 00000 - 125 PARAMEDIC	\$42,094.00	17,723.05	\$42,243.00	\$0.00	\$42,243.00
100 - 155- 5- 00000 - 126 ADVANCED EMT	\$36,955.00	15,634.90	\$36,955.00	\$0.00	\$36,955.00
100 - 155- 5- 00000 - 127 ADVANCED EMT	\$41,676.00	20,969.70	\$40,085.00	\$0.00	\$40,085.00
100 - 155- 5- 00000 - 128 ADVANCED EMT	\$42,529.00	19,609.78	\$41,717.00	\$0.00	\$41,717.00
100 - 155- 5- 00000 - 129 PARAMEDIC	\$42,031.00	17,782.45	\$42,031.00	\$0.00	\$42,031.00
100 - 155- 5- 00000 - 130 ADVANCED EMT	\$36,742.00	20,560.04	\$34,493.00	\$0.00	\$34,493.00
100 - 155- 5- 00000 - 131 CAPTAIN	\$1,700.00	719.30	\$1,700.00	\$0.00	\$1,700.00
100 - 155- 5- 00000 - 132 CAPTAIN	\$1,700.00	719.30	\$1,700.00	\$0.00	\$1,700.00
100 - 155- 5- 00000 - 133 CAPTAIN	\$1,700.00	719.30	\$1,700.00	\$0.00	\$1,700.00
100 - 155- 5- 00000 - 134 LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 135 LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 136 LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 137 ADVANCED EMT	\$36,955.00	18,477.58	\$34,493.00	\$0.00	\$34,493.00
100 - 155- 5- 00000 - 138 ADVANCED EMT	\$36,529.00	21,229.84	\$36,529.00	\$0.00	\$36,529.00
100 - 155- 5- 00000 - 139 PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 140 PARAMEDIC	\$41,818.00	17,692.30	\$41,818.00	\$0.00	\$41,818.00
100 - 155- 5- 00000 - 141 PARAMEDIC	\$42,505.00	18,256.45	\$42,031.00	\$0.00	\$42,031.00
100 - 155- 5- 00000 - 142 PARAMEDIC	\$42,450.00	17,956.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 143 PARAMEDIC DIRECTOR	\$2,807.00	1,187.75	\$2,807.00	\$0.00	\$2,807.00
100 - 155- 5- 00000 - 144 PARAMEDIC	\$41,992.00	20,720.95	\$40,085.00	\$0.00	\$40,085.00
100 - 155- 5- 00000 - 145 PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 146 PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155- 5- 00000 - 147 PARAMEDIC	\$41,818.00	17,692.30	\$41,818.00	\$0.00	\$41,818.00
100 - 155- 5- 00000 - 148 PARAMEDIC	\$41,322.00	17,540.70	\$41,299.00	\$0.00	\$41,299.00

Delaware County Departmental Budget Request 2010

Dept # 155

Dept # 155

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 155- 5- 00000 - 150	LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 151	LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 152	LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00
100 - 155- 5- 00000 - 153	ADVANCED EMT OFFICE MANAGER	\$1,403.00	593.45	\$1,403.00	\$0.00	\$1,403.00
100 - 155- 5- 00000 - 177	PARAMEDIC	\$42,196.00	18,192.55	\$41,606.00	\$0.00	\$41,606.00
100 - 155- 5- 00000 - 178	PARAMEDIC	\$41,322.00	17,751.68	\$41,222.00	\$0.00	\$41,222.00
100 - 155- 5- 00000 - 179	PARAMEDIC	\$41,322.00	17,549.91	\$41,222.00	\$0.00	\$41,222.00
100 - 155- 5- 00000 - 180	PARAMEDIC	\$41,322.00	17,512.00	\$41,392.00	\$0.00	\$41,392.00
100 - 155- 5- 00000 - 195	HOLIDAY PAY	\$64,000.00	41,766.20	\$64,000.00	\$0.00	\$64,000.00
100 - 155- 5- 00000 - 196	OVERTIME	\$235,000.00	115,417.64	\$235,000.00	\$0.00	\$235,000.00
100 - 155- 5- 00000 - 198	PART TIME	\$5,000.00	942.96	\$5,000.00	\$0.00	\$5,000.00
		\$2,164,932.00	1,014,593.19	\$2,145,516.00	0.00	\$2,145,516.00
100 - 155- 5- 00000 - 211	OFFICE SUPPLIES	\$2,000.00	580.95	\$2,000.00	\$0.00	\$2,000.00
100 - 155- 5- 00000 - 221	GASOLINE	\$60,000.00	46,871.99	\$60,000.00	\$0.00	\$60,000.00
100 - 155- 5- 00000 - 222	TIRES & TUBES	\$2,000.00	1,394.58	\$2,000.00	\$0.00	\$2,000.00
100 - 155- 5- 00000 - 223	OTHER GARAGE	\$2,000.00	1,452.70	\$2,000.00	\$0.00	\$2,000.00
100 - 155- 5- 00000 - 224	UNIFORMS EMT	\$15,800.00	5,764.00	\$15,800.00	\$0.00	\$15,800.00
100 - 155- 5- 00000 - 226	OXYGEN	\$6,000.00	1,573.00	\$6,000.00	\$0.00	\$6,000.00
100 - 155- 5- 00000 - 227	INSTITUTIONAL	\$7,000.00	2,643.28	\$7,000.00	\$0.00	\$7,000.00
100 - 155- 5- 00000 - 231	FLOOR & CARPET CARE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 155- 5- 00000 - 241	MEDICAL SUPPLIES	\$110,000.00	37,564.51	\$110,000.00	\$0.00	\$110,000.00
		\$205,800.00	98,845.01	\$205,800.00	0.00	\$205,800.00
100 - 155- 5- 00000 - 311	MEDICAL ADVISOR	\$12,000.00	5,000.00	\$12,000.00	\$0.00	\$12,000.00
100 - 155- 5- 00000 - 321	FREIGHT	\$200.00	134.33	\$200.00	\$0.00	\$200.00

Delaware County Departmental Budget Request 2010

Dept # 155

Dept # 155

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 155 - 5 - 00000 - 323	TRAVELING EXPENSES	\$500.00	500.00	\$500.00	\$0.00	\$500.00	
100 - 155 - 5 - 00000 - 331	PRINTING	\$2,000.00	558.10	\$2,000.00	\$0.00	\$2,000.00	
100 - 155 - 5 - 00000 - 332	PHOTOGRAPHING	\$250.00	250.00	\$250.00	\$0.00	\$250.00	
100 - 155 - 5 - 00000 - 350	UTILITIES	\$32,000.00	11,857.88	\$32,000.00	\$0.00	\$32,000.00	
100 - 155 - 5 - 00000 - 361	EQUIPMENT REPAIRS	\$5,000.00	1,084.61	\$5,000.00	\$0.00	\$5,000.00	
100 - 155 - 5 - 00000 - 362	BUILDING REPAIRS	\$5,000.00	2,520.90	\$5,000.00	\$0.00	\$5,000.00	
100 - 155 - 5 - 00000 - 363	RADIO MAINTENANCE	\$8,500.00	1,251.37	\$8,500.00	\$0.00	\$8,500.00	
100 - 155 - 5 - 00000 - 364	VEHICLES REPAIR	\$30,000.00	8,566.53	\$30,000.00	\$0.00	\$30,000.00	
100 - 155 - 5 - 00000 - 365	EQUIPMENT MAINTENANCE	\$7,000.00		\$12,000.00	\$0.00	\$12,000.00	
100 - 155 - 5 - 00000 - 391	DUES & SUBSCRIPTIONS	\$250.00	80.66	\$250.00	\$0.00	\$250.00	
100 - 155 - 5 - 00000 - 392	PEST CONTROL	\$250.00	106.00	\$250.00	\$0.00	\$250.00	
100 - 155 - 5 - 00000 - 393	EMS TRAINING	\$4,000.00	3,495.20	\$4,000.00	\$0.00	\$4,000.00	
100 - 155 - 5 - 00000 - 394	LODGING & FOOD	\$500.00	42.37	\$500.00	\$0.00	\$500.00	
100 - 155 - 5 - 00000 - 395	LAUNDRY	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 155 - 5 - 00000 - 397	BILLING SERVICES	\$135,000.00	54,117.23	\$135,000.00	\$0.00	\$135,000.00	
		\$242,450.00	89,565.18	\$247,450.00	0.00	\$247,450.00	
100 - 155 - 5 - 00000 - 445	FURNITURE AND CARPETING	\$0.00		\$0.00	\$0.00	\$0.00	
		\$0.00		\$0.00	0.00	\$0.00	
	Department Total	155	\$2,613,182.00	1,203,003.38	\$2,598,766.00	0.00	\$2,598,766.00

60

Dept # 157

Delaware County Departmental Budget Request 2010

Dept # 157

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 157- 5- 00000 - 000	COUNTY COUNCIL	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 157- 5- 00000 - 101	COUNCIL PRESIDENT	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 102	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 103	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 104	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 105	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 106	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 107	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00	\$12,650.00
100 - 157- 5- 00000 - 108	COUNCIL ATTORNEY	\$16,440.00	7,169.27	\$16,440.00	\$0.00	\$16,440.00
100 - 157- 5- 00000 - 173	GROUP INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 157- 5- 00000 - 197	TOWNSHIP SALARIES	\$75,559.00	114,445.76	\$0.00	\$0.00	\$0.00
100 - 157- 5- 00000 - 198	SALARY ADJUSTMENTS	\$50,000.00	45,650.00	\$50,000.00	\$0.00	\$50,000.00
100 - 157- 5- 00000 - 199	LONGIVITY FOR COUNTY GENERAL	\$340,000.00		\$340,000.00	\$0.00	\$340,000.00
		\$570,549.00	204,729.38	\$494,990.00	0.00	\$494,990.00
100 - 157- 5- 00000 - 211	OFFICE SUPPLIES	\$50.00	32.00	\$50.00	\$0.00	\$50.00
100 - 157- 5- 00000 - 241	MISCELLANEOUS SUPPLIES	\$200.00	200.00	\$200.00	\$0.00	\$200.00
100 - 157- 5- 00000 - 242	LETTERHEAD	\$0.00		\$0.00	\$0.00	\$0.00
100 - 157- 5- 00000 - 243	BUSINESS CARDS	\$0.00		\$0.00	\$0.00	\$0.00
		\$250.00	232.00	\$250.00	0.00	\$250.00
100 - 157- 5- 00000 - 309	ENERGY SAVINGS LEASE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 157- 5- 00000 - 310	CONTRACTUAL SERVICES	\$10,000.00	7,023.04	\$10,000.00	\$0.00	\$10,000.00
100 - 157- 5- 00000 - 311	INTEREST ON TAX WARRANTS	\$0.00	31,501.61	\$0.00	\$0.00	\$0.00

Delaware County Departmental Budget Request 2010

Dept # 157

Dept # 157

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 157- 5- 00000 - 312	4-H FAIRGROUND DONATION	\$0.00	6,813.17	\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 313	DUES	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 317	C SALE PROFIT-TRANSFER	\$0.00		\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 323	MILEAGE	\$250.00	133.05	\$250.00	\$0.00	\$250.00	
100 - 157- 5- 00000 - 332	LEGAL PUBLICATION	\$500.00	310.84	\$500.00	\$0.00	\$500.00	
100 - 157- 5- 00000 - 390	CHILD PSYCH RESIDENTIAL TREAT.	\$0.00	215,825.00	\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 391	INSTITUTIONAL CARE	\$156,000.00	124,498.39	\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 392	FAMILY & CHILDREN EXPENSES	\$157,000.00	157,000.00	\$0.00	\$0.00	\$0.00	
100 - 157- 5- 00000 - 393	SCHOOLING	\$500.00	260.00	\$500.00	\$0.00	\$500.00	
		\$324,250.00	543,365.10	\$11,250.00	0.00	\$11,250.00	
	Department Total	157	\$895,049.00	748,326.48	\$506,490.00	0.00	\$506,490.00

62

Dept # 160

Delaware County Departmental Budget Request 2010

Dept # 160

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 160 - 5 - 00000 - 000 GAL/CASA	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
100 - 160 - 5 - 00000 - 101 PROGRAM DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 00000 - 102 PROGRAM COORDINATOR	\$35,956.00		\$35,956.00	\$0.00	\$35,956.00
100 - 160 - 5 - 00000 - 103 ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 00000 - 104 VOLUNTEER COORDINATOR	\$26,317.00		\$26,317.00	\$0.00	\$26,317.00
100 - 160 - 5 - 00000 - 105 RAISES	\$0.00		\$3,113.00	\$0.00	\$3,113.00
100 - 160 - 5 - 00000 - 171 FICA	\$8,071.00		\$8,324.00	\$0.00	\$8,324.00
100 - 160 - 5 - 00000 - 172 PERF	\$6,267.00		\$7,073.00	\$0.00	\$7,073.00
100 - 160 - 5 - 00000 - 173 HEALTH INSURANCE	\$38,348.00		\$18,600.00	\$0.00	\$18,600.00
100 - 160 - 5 - 00000 - 174 LIFE INSURANCE	\$500.00		\$276.00	\$0.00	\$276.00
100 - 160 - 5 - 00000 - 175 LONG ERM DISABILITY	\$800.00		\$561.00	\$0.00	\$561.00
100 - 160 - 5 - 00000 - 196 PART TIME #3	\$11,700.00		\$11,700.00	\$0.00	\$11,700.00
100 - 160 - 5 - 00000 - 197 PART TIME #1	\$16,380.00		\$16,380.00	\$0.00	\$16,380.00
100 - 160 - 5 - 00000 - 198 PART TIME #2	\$14,040.00		\$14,040.00	\$0.00	\$14,040.00
100 - 160 - 5 - 00000 - 199 LONGIVITY	\$1,100.00		\$1,300.00	\$0.00	\$1,300.00
	\$159,479.00		\$143,640.00	0.00	\$143,640.00
100 - 160 - 5 - 00000 - 211 OFFICE SUPPLIES	\$2,500.00		\$2,500.00	\$0.00	\$2,500.00
100 - 160 - 5 - 00000 - 221 INTAKE FORMS	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 222 RECRUITING SUPPLIES	\$3,000.00		\$3,000.00	\$0.00	\$3,000.00
	\$6,500.00		\$6,500.00	0.00	\$6,500.00
100 - 160 - 5 - 00000 - 310 GAL CASA 2008 FUNDS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 00000 - 322 POSTAGE	\$1,939.00		\$1,940.00	\$0.00	\$1,940.00

Dept # 160

Delaware County Departmental Budget Request 2010

Dept # 160

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
100 - 160 - 5 - 00000 - 323 CASA MILEAGE	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 331 COMMUNITY EDUCATION	\$3,000.00		\$3,000.00	\$0.00	\$3,000.00
100 - 160 - 5 - 00000 - 332 LEGAL ADVERTISING	\$400.00		\$400.00	\$0.00	\$400.00
100 - 160 - 5 - 00000 - 351 TELEPHONE	\$3,000.00		\$3,000.00	\$0.00	\$3,000.00
100 - 160 - 5 - 00000 - 391 BOOKS MATERIALS	\$3,400.00		\$3,400.00	\$0.00	\$3,400.00
100 - 160 - 5 - 00000 - 392 INSTRUCTIONAL COSTS	\$5,000.00		\$5,000.00	\$0.00	\$5,000.00
100 - 160 - 5 - 00000 - 393 EDUCATIONAL MEETINGS	\$3,100.00		\$3,100.00	\$0.00	\$3,100.00
100 - 160 - 5 - 00000 - 394 SEMINARS	\$7,000.00		\$7,000.00	\$0.00	\$7,000.00
100 - 160 - 5 - 00000 - 395 VOLUNTEER RECOGNITION	\$7,000.00		\$7,000.00	\$0.00	\$7,000.00
	\$34,839.00		\$34,840.00	0.00	\$34,840.00
100 - 160 - 5 - 10000 - 171 FICA	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 10000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 10000 - 173 HEALTH INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 10000 - 174 LIFE INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 10000 - 175 LONG TERM DISABILITY	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total	160	\$200,818.00	0.00	\$184,980.00	\$184,980.00

64

Dept # 237

Delaware County Departmental Budget Request 2010

Dept # 237

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
100 - 237- 5- 00000 - 000	TITLE 4-D	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
100 - 237- 5- 00000 - 101	ADMINISTRATOR/INVESTIGATOR	\$34,698.00	14,680.05	\$34,698.00	\$0.00	\$34,698.00
100 - 237- 5- 00000 - 102	DEPUTY PROSECUTOR	\$63,835.00	27,007.15	\$63,835.00	\$0.00	\$63,835.00
100 - 237- 5- 00000 - 103	OFFICE MANAGER	\$29,799.00	12,607.35	\$29,799.00	\$0.00	\$29,799.00
100 - 237- 5- 00000 - 104	IV-D ASSISTANT	\$27,883.00	11,796.70	\$27,883.00	\$0.00	\$27,883.00
100 - 237- 5- 00000 - 105	IV-D ASSISTANT	\$28,609.00	12,103.90	\$28,609.00	\$0.00	\$28,609.00
100 - 237- 5- 00000 - 106	IV-D ASSISTANT	\$28,118.00	12,031.70	\$27,883.00	\$0.00	\$27,883.00
100 - 237- 5- 00000 - 107	IV-D ASSISTANT	\$27,883.00	11,796.70	\$27,883.00	\$0.00	\$27,883.00
100 - 237- 5- 00000 - 108	IV-D ASSISTANT	\$28,364.00	12,654.72	\$28,364.00	\$0.00	\$28,364.00
100 - 237- 5- 00000 - 109	IV-D ASSISTANT	\$27,883.00	16,729.84	\$27,883.00	\$0.00	\$27,883.00
100 - 237- 5- 00000 - 110	IV-D ASSISTANT	\$28,118.00	11,896.10	\$28,118.00	\$0.00	\$28,118.00
100 - 237- 5- 00000 - 199	LONGEVITY	\$11,900.00		\$13,100.00	\$0.00	\$13,100.00
		\$337,090.00	143,304.21	\$338,055.00	0.00	\$338,055.00
100 - 237- 5- 00000 - 211	OFFICE SUPPLIES	\$4,500.00	3,545.36	\$4,500.00	\$0.00	\$4,500.00
		\$4,500.00	3,545.36	\$4,500.00	0.00	\$4,500.00
100 - 237- 5- 00000 - 311	LEGAL SERVICES	\$1,000.00	72.57	\$1,000.00	\$0.00	\$1,000.00
100 - 237- 5- 00000 - 323	TRAVELING EXPENSE	\$1,500.00	1,191.08	\$1,500.00	\$0.00	\$1,500.00
100 - 237- 5- 00000 - 361	EQUIPMENT REPAIRS	\$4,000.00	3,823.99	\$4,000.00	\$0.00	\$4,000.00
100 - 237- 5- 00000 - 393	SCHOOLING	\$1,000.00	413.46	\$1,000.00	\$0.00	\$1,000.00
		\$7,500.00	5,501.10	\$7,500.00	0.00	\$7,500.00
100 - 237- 5- 00000 - 441	OFFICE MACHINES	\$0.00		\$0.00	\$0.00	\$0.00

45

Dept # 237

Delaware County Departmental Budget Request 2010

Dept # 237

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
	\$0.00		\$0.00	0.00	\$0.00
Department Total 237	\$349,090.00	152,350.67	\$350,055.00	0.00	\$350,055.00
Fund Grand Total 100	\$29,932,460.00	13,701,791.71	\$31,190,215.17	0.00	\$31,190,215.17

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Dept # 132

Delaware County Departmental Budget Request 2010

Dept # 132

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
200 - 132- 5- 00000 - 000	BOARD OF HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
200 - 132- 5- 00000 - 101	HEALTH OFFICER	\$51,729.00	21,885.45	\$51,729.00	\$0.00	\$51,729.00
200 - 132- 5- 00000 - 102	ADMINISTRATOR	\$51,729.00	21,885.45	\$51,729.00	\$0.00	\$51,729.00
200 - 132- 5- 00000 - 103	SUPERVISOR ENV. DIVISION	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 104	SUPERVISOR FOOD DIVISION	\$36,201.00	15,315.90	\$36,201.00	\$0.00	\$36,201.00
200 - 132- 5- 00000 - 105	SANITARIAN/VENDING	\$35,956.00	15,212.20	\$35,956.00	\$0.00	\$35,956.00
200 - 132- 5- 00000 - 106	SANITARIAN	\$35,721.00	16,928.33	\$35,721.00	\$0.00	\$35,721.00
200 - 132- 5- 00000 - 107	SANITARIAN	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00
200 - 132- 5- 00000 - 108	NURSE SUPERVISOR	\$41,703.00	17,643.60	\$41,703.00	\$0.00	\$41,703.00
200 - 132- 5- 00000 - 109	SANITARIAN	\$35,721.00	21,886.05	\$35,721.00	\$0.00	\$35,721.00
200 - 132- 5- 00000 - 110	SANITARIAN	\$35,721.00	15,250.19	\$35,721.00	\$0.00	\$35,721.00
200 - 132- 5- 00000 - 111	SANITARIAN	\$36,201.00	15,315.90	\$36,201.00	\$0.00	\$36,201.00
200 - 132- 5- 00000 - 112	REGISTRAR	\$28,359.00	11,998.05	\$28,359.00	\$0.00	\$28,359.00
200 - 132- 5- 00000 - 113	ASSIST REGISTRAR	\$27,147.00	11,485.35	\$27,147.00	\$0.00	\$27,147.00
200 - 132- 5- 00000 - 114	CLERK/BOOKKEEPER	\$26,513.00	11,217.05	\$26,513.00	\$0.00	\$26,513.00
200 - 132- 5- 00000 - 115	STAFF NURSE	\$35,956.00	28,956.00	\$35,956.00	\$0.00	\$35,956.00
200 - 132- 5- 00000 - 116	LPN	\$32,110.00	13,585.00	\$32,110.00	\$0.00	\$32,110.00
200 - 132- 5- 00000 - 117	ATTORNEY	\$6,000.00	6,000.00	\$6,000.00	\$0.00	\$6,000.00
200 - 132- 5- 00000 - 120	STAFF NURSE	\$35,674.00	15,092.95	\$35,674.00	\$0.00	\$35,674.00
200 - 132- 5- 00000 - 171	SOCIAL SECURITY	\$46,792.00	23,918.37	\$46,792.00	\$0.00	\$46,792.00
200 - 132- 5- 00000 - 172	RETIREMENT PERF	\$36,818.00	11,594.53	\$36,818.00	\$0.00	\$36,818.00
200 - 132- 5- 00000 - 178	HEALTH INSURANCE	\$206,022.00	135,747.09	\$206,022.00	\$0.00	\$206,022.00
200 - 132- 5- 00000 - 179	LIFE INSURANCE	\$3,000.00	1,930.50	\$3,000.00	\$0.00	\$3,000.00

Dept # 132

Delaware County Departmental Budget Request 2010

Dept # 132

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
200 - 132- 5- 00000 - 180	LONG TERM DISABILITY	\$5,200.00	2,758.00	\$5,200.00	\$0.00	\$5,200.00
200 - 132- 5- 00000 - 181	BOARD COMPENSATION	\$2,550.00	2,550.00	\$2,550.00	\$0.00	\$2,550.00
200 - 132- 5- 00000 - 197	CLERICAL PART TIME	\$7,000.00	4,359.00	\$7,000.00	\$0.00	\$7,000.00
200 - 132- 5- 00000 - 198	RAISES	\$0.00	-4,000.00	\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 199	LONGEVITY	\$15,700.00		\$15,700.00	\$0.00	\$15,700.00
		\$911,244.00	453,627.76	\$911,244.00	0.00	\$911,244.00
200 - 132- 5- 00000 - 209	OFFICE ITEMS HEPATITIS	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 211	OFFICE SUPPLIES	\$5,500.00	2,921.21	\$5,500.00	\$0.00	\$5,500.00
200 - 132- 5- 00000 - 212	VITAL RECORDS	\$1,500.00	1,008.22	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 214	ENVIRONMENTAL HEALTH	\$500.00	27.20	\$500.00	\$0.00	\$500.00
200 - 132- 5- 00000 - 216	TESTING SUPPLIES	\$200.00	200.00	\$200.00	\$0.00	\$200.00
200 - 132- 5- 00000 - 221	GAS & OIL LUBRICANT	\$10,000.00	5,775.78	\$10,000.00	\$0.00	\$10,000.00
200 - 132- 5- 00000 - 232	REPAIR EQUIPMENT	\$2,000.00	620.80	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 233	LAB SUPPLIES	\$140.00	115.26	\$140.00	\$0.00	\$140.00
200 - 132- 5- 00000 - 234	PERSONAL HEALTH SERVICES	\$55,000.00	34,732.38	\$55,000.00	\$0.00	\$55,000.00
200 - 132- 5- 00000 - 241	EDUCATION & PUBLIC INF	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
200 - 132- 5- 00000 - 242	PHOTOGRAPHIC	\$300.00	300.00	\$300.00	\$0.00	\$300.00
200 - 132- 5- 00000 - 243	PHOTO COPY	\$100.00	100.00	\$100.00	\$0.00	\$100.00
200 - 132- 5- 00000 - 244	CONSUMABLE SUPPLIES WCCC	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
200 - 132- 5- 00000 - 245	PREPAREDNESS SUPPLIES	\$0.00	11,481.25	\$0.00	\$0.00	\$0.00
		\$78,740.00	60,782.10	\$78,740.00	0.00	\$78,740.00
200 - 132- 5- 00000 - 305	GATEWAY CLINIC	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 306	PANDEMIC PREPARATION	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 310	STI SERVICES	\$12,000.00	7.00	\$12,000.00	\$0.00	\$12,000.00

Dept # 132

Delaware County Departmental Budget Request 2010

Dept # 132

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
200 - 132- 5- 00000 - 311	CONTRACTUAL SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 312	ENVIRO HEALTH CONTROL	\$1,500.00	1,369.64	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 313	HIV COUNSELING & TESTING	\$3,000.00	1,500.00	\$3,000.00	\$0.00	\$3,000.00
200 - 132- 5- 00000 - 316	HEALTHY KIDS	\$3,500.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
200 - 132- 5- 00000 - 317	CONTRACTUAL COMPUTER PROGRAM	\$2,000.00	1,938.11	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 318	CHILDHOOD OBESITY	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 321	PREPAREDNESS AIR TIME CELL PHONE	\$0.00	6,679.91	\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 322	POSTAGE & FREIGHT	\$1,600.00	953.64	\$1,600.00	\$0.00	\$1,600.00
200 - 132- 5- 00000 - 323	TRAVEL EXPENSE	\$8,114.00	4,838.47	\$8,114.00	\$0.00	\$8,114.00
200 - 132- 5- 00000 - 324	TELEPHONE	\$6,000.00	3,159.92	\$6,000.00	\$0.00	\$6,000.00
200 - 132- 5- 00000 - 325	OTHER RATE COSTS-PAGERS	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 326	PREPAREDNESS TRAVEL FOR TRAINING	\$0.00	1,500.00	\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 331	PRINTING	\$2,000.00	1,222.15	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 332	ADVERTISING	\$600.00	525.00	\$600.00	\$0.00	\$600.00
200 - 132- 5- 00000 - 333	PHOTOGRAPH PROCESSING	\$150.00	150.00	\$150.00	\$0.00	\$150.00
200 - 132- 5- 00000 - 344	LIABILITY	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 350	EQUIPMENT REPAIR	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 355	VEHICLE MAINTENANCE	\$10,000.00	5,000.00	\$10,000.00	\$0.00	\$10,000.00
200 - 132- 5- 00000 - 360	ENVIRONMENTAL SERVICES	\$1,800.00	1,032.84	\$1,800.00	\$0.00	\$1,800.00
200 - 132- 5- 00000 - 361	MAIN. ON MICRO LEAD MACHINE	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 363	LABORATORY EQUIPMENT	\$500.00	500.00	\$500.00	\$0.00	\$500.00
200 - 132- 5- 00000 - 364	REBINDING RECORDS	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 370	SAFE KIDS	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 373	COPIER LEASE	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$600.00	600.00	\$600.00	\$0.00	\$600.00
200 - 132- 5- 00000 - 393	EDUCATION & TRAINING	\$5,000.00	3,915.20	\$5,000.00	\$0.00	\$5,000.00

69

Dept # 132

Delaware County Departmental Budget Request 2010

Dept # 132

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
200 - 132- 5- 00000 - 395 CPR PROGRAM	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 397 MOSQUITO CONTROL	\$12,000.00	12,700.00	\$12,000.00	\$0.00	\$12,000.00
	\$77,864.00	58,591.88	\$77,864.00	0.00	\$77,864.00
200 - 132- 5- 00000 - 440 TOB LAPTOP COMPUTERS	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 441 VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 442 COMPUTER & EQUIPMENT	\$1,500.00	1,368.34	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 443 PHOTOGRAPHIC EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 444 PREPAREDNESS REFRIGERATOR FOR VAC	\$0.00	1,000.00	\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 446 PORTA COUNTY SYSTEM	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 447 CABINETS FOR VITAL RECORDS	\$0.00	5,000.00	\$0.00	\$0.00	\$0.00
	\$1,500.00	7,368.34	\$1,500.00	0.00	\$1,500.00
200 - 132- 5- 10000 - 000 ASTHMA PROGRAM GRANT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
200 - 132- 5- 10000 - 171 SOC. SECURITY	\$0.00	1,900.00	\$1,900.00	\$0.00	\$1,900.00
200 - 132- 5- 10000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 10000 - 198 PART TIME \$19.00 HR	\$0.00	23,797.50	\$24,700.00	\$0.00	\$24,700.00
	\$0.00	25,697.50	\$26,600.00	0.00	\$26,600.00
200 - 132- 5- 10000 - 211 OFFICE SUPPLIES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 10000 - 221 OPERATING SUPPLIES	\$0.00	7,471.00	\$7,471.00	\$0.00	\$7,471.00
	\$0.00	9,471.00	\$9,471.00	0.00	\$9,471.00
200 - 132- 5- 10000 - 323 TRAVEL	\$0.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
	\$0.00	1,500.00	\$1,500.00	0.00	\$1,500.00

170

Dept # 132

Delaware County Departmental Budget Request 2010

Dept # 132

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
200 - 132 - 5 - 10000 - 441 EQUIPMENT	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
	\$0.00	2,000.00	\$2,000.00	0.00	\$2,000.00
200 - 132 - 5 - 20000 - 000 TOBACCO FREE COALITION			\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
200 - 132 - 5 - 20000 - 102 TOBACCO COALITION COORDINATOR	\$32,399.00	13,678.04	\$33,112.00	\$0.00	\$33,112.00
200 - 132 - 5 - 20000 - 103 TOBACCO COALITION COORDINATOR	\$32,856.00	13,900.65	\$32,856.00	\$0.00	\$32,856.00
200 - 132 - 5 - 20000 - 171 SOCIAL SECURITY	\$4,937.00	2,239.09	\$5,046.00	\$0.00	\$5,046.00
200 - 132 - 5 - 20000 - 172 PERF	\$4,034.00	1,653.40	\$4,287.00	\$0.00	\$4,287.00
200 - 132 - 5 - 20000 - 173 INSURANCE	\$35,225.00	24,505.10	\$35,225.00	\$0.00	\$35,225.00
200 - 132 - 5 - 20000 - 174 LIFE INSURANCE	\$324.00	186.00	\$324.00	\$0.00	\$324.00
200 - 132 - 5 - 20000 - 175 LONG TERM DISABILTIY	\$588.00	292.38	\$588.00	\$0.00	\$588.00
200 - 132 - 5 - 20000 - 197 RAISES	\$1,936.00	1,936.00	\$0.00	\$0.00	\$0.00
	\$112,299.00	58,390.66	\$111,438.00	0.00	\$111,438.00
200 - 132 - 5 - 20000 - 211 SUPPLIES	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
	\$2,000.00	2,000.00	\$2,000.00	0.00	\$2,000.00
Department Total 132	\$1,183,647.00	679,429.24	\$1,222,357.00	0.00	\$1,222,357.00
Fund Grand Total 200	\$1,183,647.00	679,429.24	\$1,222,357.00	0.00	\$1,222,357.00

71

Dept # 180

Delaware County Departmental Budget Request 2010

Dept # 180

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 180- 5- 00000 - 000	HIGHWAY - ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
202 - 180- 5- 00000 - 101	ENGINEER 1/2	\$39,395.00	10,507.69	\$0.00	\$0.00
202 - 180- 5- 00000 - 102	ASSIST TO THE ENGINEER 1/2	\$0.00		\$0.00	\$0.00
202 - 180- 5- 00000 - 103	INSPECTOR 1/2	\$16,118.00	0.08	\$16,118.00	\$16,118.00
202 - 180- 5- 00000 - 104	CLERICAL ASSISTANT 1/2	\$16,118.00	0.08	\$16,118.00	\$16,118.00
202 - 180- 5- 00000 - 105	COMPUTER TECHNICIAN 1/2	\$18,101.00	3,615.44	\$23,101.00	\$23,101.00
202 - 180- 5- 00000 - 106	STAFF ASSISTANT 1/2	\$14,066.00		\$14,066.00	\$14,066.00
202 - 180- 5- 00000 - 107	PART-TIME INSPECTOR	\$0.00		\$0.00	\$0.00
202 - 180- 5- 00000 - 171	FICA	\$8,228.68	1,063.17	\$5,777.54	\$5,777.54
202 - 180- 5- 00000 - 172	PERF	\$6,566.52	712.27	\$4,736.78	\$4,736.78
202 - 180- 5- 00000 - 173	HEALTH INSURANCE	\$46,202.40	18,707.82	\$26,539.24	\$26,539.24
202 - 180- 5- 00000 - 176	LIFE INSURANCE	\$432.00	110.00	\$276.00	\$276.00
202 - 180- 5- 00000 - 177	LONG TERM DISABILITY	\$1,169.76	374.72	\$1,000.00	\$1,000.00
202 - 180- 5- 00000 - 197	RAISES	\$5,003.05	3.05	\$3,470.15	\$3,470.15
202 - 180- 5- 00000 - 199	LONGEVITY	\$2,500.00		\$2,650.00	\$2,650.00
		\$173,900.41	35,094.32	\$113,852.71	\$113,852.71
202 - 180- 5- 00000 - 211	OFFICE SUPPLIES	\$1,000.00	48.90	\$1,000.00	\$1,000.00
202 - 180- 5- 00000 - 212	COMPUTER SUPPORT SUPPLIES	\$750.00	184.73	\$0.00	\$0.00
		\$1,750.00	233.63	\$1,000.00	\$1,000.00
202 - 180- 5- 00000 - 322	POSTAGE	\$200.00	114.15	\$200.00	\$200.00
202 - 180- 5- 00000 - 323	TRAVEL EXPENSES	\$1,250.00	1,182.70	\$1,250.00	\$1,250.00
202 - 180- 5- 00000 - 324	TELEPHONE	\$2,000.00		\$2,000.00	\$2,000.00

Dept # 180

Delaware County Departmental Budget Request 2010

Dept # 180

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 180- 5- 00000 - 325 WIRELESS LINK	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
202 - 180- 5- 00000 - 363 MAINTENANCE OFFICE EQUIP.	\$1,500.00		\$0.00	\$0.00	\$0.00
202 - 180- 5- 00000 - 392 SCHOOLING,	\$1,100.00	364.00	\$1,100.00	\$0.00	\$1,100.00
	\$7,050.00	2,660.85	\$5,550.00	0.00	\$5,550.00
202 - 180- 5- 00000 - 440 OFFICE EQUIPMENT	\$3,000.00	890.25	\$3,000.00	\$0.00	\$3,000.00
202 - 180- 5- 00000 - 441 COMPUTER EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$3,000.00	890.25	\$3,000.00	0.00	\$3,000.00
Department Total 180	\$185,700.41	38,879.05	\$123,402.71	0.00	\$123,402.71

13

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
202 - 202- 5- 00000 - 000	HIGHWAY	\$0.00				
		\$0.00	\$0.00	\$0.00	\$0.00	
202 - 202- 5- 10000 - 101	SUPERINTENDENT 1/2	\$20,913.00	416.04	\$20,913.00	\$0.00	\$20,913.00
202 - 202- 5- 10000 - 102	ASSISTANT SUPERINTENDENT	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 10000 - 109	PURCHASING AGENT 1/2	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 10000 - 110	BOOKKEEPER/CLERK 1/2	\$16,176.00	0.10	\$16,176.00	\$0.00	\$16,176.00
202 - 202- 5- 10000 - 111	PAYROLL DEPUTY 1/2	\$14,884.00	0.04	\$14,884.00	\$0.00	\$14,884.00
202 - 202- 5- 10000 - 197	SALARY RAISES	\$0.00		\$57,163.00	\$0.00	\$57,163.00
		\$51,973.00	416.18	\$109,136.00	0.00	\$109,136.00
202 - 202- 5- 10000 - 211	OFFICE RECORDS/SUPPLIES	\$2,000.00	1,190.53	\$2,000.00	\$0.00	\$2,000.00
202 - 202- 5- 10000 - 212	COMPUTER EQUIPMENT SUPPLIES	\$1,000.00	378.56	\$1,000.00	\$0.00	\$1,000.00
		\$3,000.00	1,569.09	\$3,000.00	0.00	\$3,000.00
202 - 202- 5- 10000 - 322	POSTAGE	\$100.00	100.00	\$100.00	\$0.00	\$100.00
202 - 202- 5- 10000 - 323	TRAVEL EXPENSE	\$500.00	395.10	\$500.00	\$0.00	\$500.00
202 - 202- 5- 10000 - 324	TELEPHONE	\$500.00	694.02	\$5,300.00	\$0.00	\$5,300.00
202 - 202- 5- 10000 - 332	LEGAL ADVERTISING	\$500.00	222.05	\$500.00	\$0.00	\$500.00
202 - 202- 5- 10000 - 363	MAINTENANCE OFFICE EQUIP.	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 10000 - 392	SCHOOLING	\$1,000.00	0.35	\$1,000.00	\$0.00	\$1,000.00
		\$2,600.00	1,411.52	\$7,400.00	0.00	\$7,400.00
202 - 202- 5- 20000 - 106	HIGHWAY FOREMAN	\$35,286.00	14,928.75	\$35,286.00	\$0.00	\$35,286.00
202 - 202- 5- 20000 - 115	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	15,498.10	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 116	EQUIPMENT OPERATOR 16.09 HR	\$33,460.00	15,078.95	\$33,460.00	\$0.00	\$33,460.00

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 202- 5- 20000 - 117	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	15,161.14	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 118	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	17,633.26	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 119	EQUIPMENT OPERATOR 15.85 HR	\$32,971.00	15,382.73	\$32,971.00	\$0.00	\$32,971.00
202 - 202- 5- 20000 - 120	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	15,567.76	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 121	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	14,275.00	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 122	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	13,950.82	\$33,715.00	\$0.00	\$33,715.00
202 - 202- 5- 20000 - 123	EQUIP. OPERATOR 1/2 14.63 HR	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 124	TRUCK DRIVER 13.68 HR	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 125	TRUCK DRIVER 15.13 HR	\$31,462.00	13,316.49	\$31,462.00	\$0.00	\$31,462.00
202 - 202- 5- 20000 - 126	TRUCK DRIVER 14.77HR	\$30,717.00	13,078.80	\$30,717.00	\$0.00	\$30,717.00
202 - 202- 5- 20000 - 127	TRUCK DRIVER 14.77 HR	\$30,717.00	13,093.56	\$30,717.00	\$0.00	\$30,717.00
202 - 202- 5- 20000 - 128	TRUCK DRIVER 15.00 HR	\$31,207.00	13,207.00	\$31,207.00	\$0.00	\$31,207.00
202 - 202- 5- 20000 - 129	TRUCK DRIVER 14.77 HR	\$30,717.00	15,212.52	\$30,717.00	\$0.00	\$30,717.00
202 - 202- 5- 20000 - 130	TRUCK DRIVER 15.24 HR	\$31,695.00	14,049.52	\$31,695.00	\$0.00	\$31,695.00
202 - 202- 5- 20000 - 131	TRUCK DRIVER 15.24 HR	\$31,695.00	15,304.52	\$31,695.00	\$0.00	\$31,695.00
202 - 202- 5- 20000 - 132	TRUCK DRIVER 14.89 HR	\$30,973.00	13,105.00	\$30,973.00	\$0.00	\$30,973.00
202 - 202- 5- 20000 - 133	TRUCK DRIVER 14.88 HR	\$30,951.00	17,069.45	\$30,951.00	\$0.00	\$30,951.00
202 - 202- 5- 20000 - 134	TRUCK DRIVER 13.68 HR	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 135	TRUCK DRIVER 15.24 HR	\$31,695.00	14,782.19	\$31,695.00	\$0.00	\$31,695.00
202 - 202- 5- 20000 - 136	TRUCK DRIVER 14.88 HR	\$30,951.00	13,095.00	\$30,951.00	\$0.00	\$30,951.00
202 - 202- 5- 20000 - 137	TRUCK DRIVER 14.88 HR	\$30,951.00	13,313.80	\$30,951.00	\$0.00	\$30,951.00
202 - 202- 5- 20000 - 138	AERIAL BUCKET TRUCK OPERATOR 16.07 H	\$33,417.00	16,077.02	\$33,417.00	\$0.00	\$33,417.00
202 - 202- 5- 20000 - 140	LABORER 14.54 HR	\$30,250.00	12,989.57	\$30,250.00	\$0.00	\$30,250.00
202 - 202- 5- 20000 - 141	LABORER 14.54 HR	\$30,250.00	12,892.63	\$30,250.00	\$0.00	\$30,250.00
202 - 202- 5- 20000 - 142	LABORER 14.07 HR	\$29,272.00	12,613.12	\$29,272.00	\$0.00	\$29,272.00
202 - 202- 5- 20000 - 143	LABORER 14.54 HR	\$30,250.00	15,049.88	\$30,250.00	\$0.00	\$30,250.00

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
202 - 202- 5- 20000 - 144	LABORER 14.31 HR	\$29,761.00	13,273.10	\$29,761.00	\$0.00	\$29,761.00
202 - 202- 5- 20000 - 145	LABORER 14.07 HR	\$29,272.00	14,498.50	\$29,272.00	\$0.00	\$29,272.00
202 - 202- 5- 20000 - 151	TRUCK DRIVER 14.20 HR	\$29,528.00	11,795.02	\$29,528.00	\$0.00	\$29,528.00
202 - 202- 5- 20000 - 152	TRUCK DRIVER 1/2 13.68 HR	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 160	OVERTIME	\$155,250.00	64,466.55	\$127,300.00	\$0.00	\$127,300.00
202 - 202- 5- 20000 - 161	DIFFERENTIAL PAY	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 170	PART-TIME HELP	\$30,000.00	14,660.00	\$15,000.00	\$0.00	\$15,000.00
		\$1,104,988.00	494,419.75	\$1,062,038.00	0.00	\$1,062,038.00
202 - 202- 5- 20000 - 225	ROAD SALT AND ABRASIVES	\$104,000.00	528.05	\$104,000.00	\$0.00	\$104,000.00
202 - 202- 5- 20000 - 231	STONE GRAVEL AND AGGREGATE	\$21,000.00	12,961.95	\$21,000.00	\$0.00	\$21,000.00
202 - 202- 5- 20000 - 233	BITUMINOUS	\$233,450.00	104,752.05	\$160,450.00	\$0.00	\$160,450.00
202 - 202- 5- 20000 - 241	HARDWARE & TOOLS	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
202 - 202- 5- 20000 - 242	TRAFFIC PAINT	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 246	ROAD SIGNS	\$25,000.00	18,058.42	\$25,000.00	\$0.00	\$25,000.00
202 - 202- 5- 20000 - 247	MAILBOX REPAIR	\$2,000.00	661.24	\$2,000.00	\$0.00	\$2,000.00
		\$395,450.00	146,961.71	\$322,450.00	0.00	\$322,450.00
202 - 202- 5- 20000 - 352	INTERSECTION LIGHTS	\$18,000.00	7,249.20	\$18,000.00	\$0.00	\$18,000.00
202 - 202- 5- 20000 - 360	CONTRACTUAL ROAD REPAIR	\$5,000.00	400.00	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 20000 - 361	FUSON ROAD PROJECT	\$0.00	34,850.00	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 363	TOWING	\$5,000.00	1,720.00	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 20000 - 365	DISPOSAL OF ROAD DEBRIS	\$5,000.00	3,663.14	\$3,000.00	\$0.00	\$3,000.00
202 - 202- 5- 20000 - 370	EQUIPMENT RENTAL	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 20000 - 390	DRAINAGE ASSESSMENTS	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
202 - 202- 5- 20000 - 391	DITCH RECONSTRUCTIONS	\$25,000.00	15,213.00	\$25,000.00	\$0.00	\$25,000.00

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 202- 5- 20000 - 394 RR LOCATION STUDY	\$0.00	100.76	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 395 HWY MAJOR MOVES MONEY	\$0.00		\$0.00	\$0.00	\$0.00
	\$66,000.00	71,196.10	\$64,000.00	0.00	\$64,000.00
202 - 202- 5- 20000 - 444 VEHICLES & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
202 - 202- 5- 30000 - 104 GARAGE FOREMAN 1/2	\$17,643.00	1,443.50	\$17,643.00	\$0.00	\$17,643.00
202 - 202- 5- 30000 - 109 PURCHASING AGENT 1/2	\$16,462.00	0.10	\$16,462.00	\$0.00	\$16,462.00
202 - 202- 5- 30000 - 153 CERT. WELDER & FABRICATOR 1/2 16.32	\$16,974.00	22.74	\$16,974.00	\$0.00	\$16,974.00
202 - 202- 5- 30000 - 154 MECHANIC 16.60 HR	\$34,523.00	14,615.00	\$34,523.00	\$0.00	\$34,523.00
202 - 202- 5- 30000 - 155 MECHANIC 1/2 16.60 HR	\$17,262.00	475.93	\$17,262.00	\$0.00	\$17,262.00
202 - 202- 5- 30000 - 156 MECHANIC 1/2 16.60HR	\$17,262.00	247.30	\$17,262.00	\$0.00	\$17,262.00
202 - 202- 5- 30000 - 157 MECHANIC 1/2 16.60 HR	\$17,262.00	8.40	\$17,262.00	\$0.00	\$17,262.00
202 - 202- 5- 30000 - 158 MECHANIC 1/2 16.60 HR	\$17,262.00	456.33	\$17,262.00	\$0.00	\$17,262.00
202 - 202- 5- 30000 - 159 MECHANIC 1/2 16.25 HR	\$16,900.00	19.49	\$16,900.00	\$0.00	\$16,900.00
202 - 202- 5- 30000 - 171 SOCIAL SECURITY	\$104,000.00	41,854.53	\$108,049.00	\$0.00	\$108,049.00
202 - 202- 5- 30000 - 172 PERF	\$82,700.00	17,730.64	\$74,312.00	\$0.00	\$74,312.00
202 - 202- 5- 30000 - 173 HEALTH INSURANCE	\$644,444.00	472,116.72	\$544,444.00	\$0.00	\$544,444.00
202 - 202- 5- 30000 - 175 UNEMPLOYMENT	\$5,000.00	4,053.02	\$25,000.00	\$0.00	\$25,000.00
202 - 202- 5- 30000 - 176 LIFE INSURANCE	\$7,144.00	4,987.75	\$7,144.00	\$0.00	\$7,144.00
202 - 202- 5- 30000 - 177 LONG TERM DISABILITY	\$6,100.00	1,793.33	\$6,100.00	\$0.00	\$6,100.00
202 - 202- 5- 30000 - 183 TOOL ALLOWANCE	\$3,000.00		\$3,000.00	\$0.00	\$3,000.00
202 - 202- 5- 30000 - 184 CDL PHYSICALS	\$1,620.00	1,080.00	\$1,620.00	\$0.00	\$1,620.00
202 - 202- 5- 30000 - 185 CLOTHING ALLOWANCE	\$33,500.00		\$35,500.00	\$0.00	\$35,500.00
202 - 202- 5- 30000 - 186 REQUIRED DRUG TEST	\$4,000.00	3,228.00	\$4,000.00	\$0.00	\$4,000.00

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 202- 5- 30000 - 199 LONGIVITY	\$56,000.00		\$62,400.00	\$0.00	\$62,400.00
	\$1,119,058.00	564,132.78	\$1,043,119.00	0.00	\$1,043,119.00
202 - 202- 5- 30000 - 221 GASOLINE AND OIL	\$150,000.00	55,439.64	\$150,000.00	\$0.00	\$150,000.00
202 - 202- 5- 30000 - 222 TIRES AND TUBES	\$30,000.00	13,532.29	\$30,000.00	\$0.00	\$30,000.00
202 - 202- 5- 30000 - 223 GARAGE AND MOTOR SUPPLIES	\$110,250.00	59,448.65	\$110,250.00	\$0.00	\$110,250.00
202 - 202- 5- 30000 - 224 JANITORIAL SUPPLIES	\$5,000.00	1,973.96	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 30000 - 235 BLDG. & GROUNDS MAINTENANCE	\$7,000.00	5,332.36	\$7,000.00	\$0.00	\$7,000.00
	\$302,250.00	135,726.90	\$302,250.00	0.00	\$302,250.00
202 - 202- 5- 30000 - 312 OTHER CONTRACTUAL	\$0.00	1,367.00	\$0.00	\$0.00	\$0.00
202 - 202- 5- 30000 - 320 TELEPHONE & RADIO	\$5,000.00	4,362.96	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 30000 - 340 BLDG. & LIALILITY INS. @40%	\$190,000.00	64,677.60	\$140,000.00	\$0.00	\$140,000.00
202 - 202- 5- 30000 - 341 WORKMAN'S COMP. @ 28%	\$77,000.00	37,509.00	\$57,000.00	\$0.00	\$57,000.00
202 - 202- 5- 30000 - 351 UTILITIES	\$34,000.00	10,167.02	\$34,000.00	\$0.00	\$34,000.00
202 - 202- 5- 30000 - 362 EQUIPMENT REPAIR	\$20,000.00	7,826.60	\$20,000.00	\$0.00	\$20,000.00
202 - 202- 5- 30000 - 364 BUILDING REPAIR	\$10,000.00	4,966.70	\$10,000.00	\$0.00	\$10,000.00
202 - 202- 5- 30000 - 393 UNDERGROUND STORAGE TANK TAX	\$400.00	400.00	\$400.00	\$0.00	\$400.00
202 - 202- 5- 30000 - 396 OSHA STANDARDS	\$10,000.00	7,395.54	\$5,000.00	\$0.00	\$5,000.00
	\$346,400.00	138,672.42	\$271,400.00	0.00	\$271,400.00
202 - 202- 5- 30000 - 440 OFFICE EQUIPMENT	\$4,000.00	1,364.92	\$4,000.00	\$0.00	\$4,000.00
202 - 202- 5- 30000 - 441 MISC EQUIPMENT	\$7,000.00	6,625.05	\$7,000.00	\$0.00	\$7,000.00
202 - 202- 5- 30000 - 442 FLEET REPLACEMENT LEASE 1/2	\$42,635.00		\$42,636.00	\$0.00	\$42,636.00
202 - 202- 5- 30000 - 443 PICKUP TRUCKS	\$15,339.00	15,339.00	\$0.00	\$0.00	\$0.00
202 - 202- 5- 30000 - 444 HYBIRD VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 30000 - 445 VEHICLE EXHAUST REMOVAL	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 202

Delaware County Departmental Budget Request 2010

Dept # 202

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
202 - 202 - 5 - 30000 - 446	HWY WATER-OIL SEPARATOR	\$0.00		\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 30000 - 447	ROLLER TRAILER	\$0.00		\$0.00	\$0.00	\$0.00
		\$68,974.00	23,328.97	\$53,636.00	0.00	\$53,636.00
Department Total 202		\$3,460,693.00	1,577,835.42	\$3,238,429.00	0.00	\$3,238,429.00
Fund Grand Total 202		\$3,646,393.41	1,616,714.47	\$3,361,831.71	0.00	\$3,361,831.71

Dept # 190

Delaware County Departmental Budget Request 2010

Dept # 190

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
400 - 190 - 5 - 10000 - 000	CUMULATIVE BRIDGE - ENGINEER	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
400 - 190 - 5 - 10000 - 101	ENGINEER 1/2	\$39,395.00	9,854.00	\$0.00	\$0.00
400 - 190 - 5 - 10000 - 102	ASSIST. TO THE ENGINEER 1/2	\$0.00		\$0.00	\$0.00
400 - 190 - 5 - 10000 - 103	INSPECTOR 1/2	\$16,118.00	13,638.32	\$0.00	\$16,118.00
400 - 190 - 5 - 10000 - 104	CLERICAL ASSIST. 1/2	\$16,118.00	13,638.32	\$16,118.00	\$16,118.00
400 - 190 - 5 - 10000 - 105	COMPUTER TECHNICIAN 1/2	\$18,101.00	19,547.00	\$23,101.00	\$23,101.00
400 - 190 - 5 - 10000 - 106	STAFF ASSISTANT 1/2	\$14,066.00	11,902.00	\$14,066.00	\$14,066.00
400 - 190 - 5 - 10000 - 171	FICA	\$8,228.68	9,323.37	\$5,777.54	\$5,777.54
400 - 190 - 5 - 10000 - 172	PERF	\$6,566.52	5,156.27	\$4,736.78	\$4,736.78
400 - 190 - 5 - 10000 - 173	HEALTH INSURANCE	\$46,202.40	46,202.40	\$26,539.24	\$26,539.24
400 - 190 - 5 - 10000 - 175	UNEMPLOYMENT	\$0.00		\$0.00	\$0.00
400 - 190 - 5 - 10000 - 176	LIFE INSURANCE	\$432.00	432.00	\$276.00	\$276.00
400 - 190 - 5 - 10000 - 177	LONG TERM DISABILITY	\$1,169.76	1,169.76	\$1,000.00	\$1,000.00
400 - 190 - 5 - 10000 - 197	RAISES	\$5,003.05	3.05	\$3,470.15	\$3,470.15
400 - 190 - 5 - 10000 - 199	LONGEVITY	\$2,500.00		\$2,650.00	\$2,650.00
		\$173,900.41	130,866.49	\$113,852.71	\$113,852.71
400 - 190 - 5 - 10000 - 211	OFFICE SUPPLIES	\$1,250.00	950.00	\$1,000.00	\$1,000.00
400 - 190 - 5 - 10000 - 212	COMPUTER SUPPORT SUPPLIES	\$750.00	750.00	\$0.00	\$0.00
400 - 190 - 5 - 10000 - 220	FIELD SUPPLIES	\$0.00	300.00	\$0.00	\$0.00
		\$2,000.00	2,000.00	\$1,000.00	\$1,000.00
400 - 190 - 5 - 10000 - 311	PROFESSIONAL SERVICES	\$5,000.00	30,000.00	\$22,500.00	\$22,500.00
400 - 190 - 5 - 10000 - 322	POSTAGE	\$200.00	200.00	\$100.00	\$100.00

Dept # 190

Delaware County Departmental Budget Request 2010

Dept # 190

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
400 - 190 - 5 - 10000 - 324	TELEPHONE/RADIO	\$1,600.00	1,245.25	\$1,600.00	\$0.00	\$1,600.00
400 - 190 - 5 - 10000 - 325	WIRELESS LINK	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
400 - 190 - 5 - 10000 - 331	PRINTING	\$1,000.00	760.00	\$250.00	\$0.00	\$250.00
400 - 190 - 5 - 10000 - 363	MAINTENANCE OFFICE EQUIP.	\$0.00		\$0.00	\$0.00	\$0.00
400 - 190 - 5 - 10000 - 392	SCHOOLING	\$1,100.00	1,100.00	\$1,100.00	\$0.00	\$1,100.00
400 - 190 - 5 - 10000 - 394	DUES AND SUBSCRIPTIONS	\$250.00	170.00	\$250.00	\$0.00	\$250.00
		\$10,150.00	34,475.25	\$26,800.00	0.00	\$26,800.00
400 - 190 - 5 - 10000 - 440	OFFICE EQUIPMENT	\$500.00	500.00	\$0.00	\$0.00	\$0.00
400 - 190 - 5 - 10000 - 441	COMPUTER EQUIPMENT	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
		\$1,500.00	1,500.00	\$1,000.00	0.00	\$1,000.00
Department Total	190	\$187,550.41	168,841.74	\$142,652.71	0.00	\$142,652.71

81

Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
400 - 400- 5- 00000 - 000	CUMULATIVE BRIDGE	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
400 - 400- 5- 00000 - 101	SUPERINTENDENT 1/2	\$20,913.00	17,764.84	\$20,913.00	\$0.00	\$20,913.00
400 - 400- 5- 00000 - 102	BRIDGE SUPERINTENDENT	\$0.00	20,797.74	\$36,000.00	\$0.00	\$36,000.00
400 - 400- 5- 00000 - 104	GARAGE FOREMAN 1/2	\$17,643.00	14,928.70	\$17,643.00	\$0.00	\$17,643.00
400 - 400- 5- 00000 - 105	BRIDGE FOREMAN	\$35,286.00	14,928.75	\$35,286.00	\$0.00	\$35,286.00
400 - 400- 5- 00000 - 109	PURCHASING AGENT 1/2	\$16,462.00	13,929.40	\$16,462.00	\$0.00	\$16,462.00
400 - 400- 5- 00000 - 110	BOOKKEEPER/CLERK 1/2	\$16,176.00	13,687.40	\$16,176.00	\$0.00	\$16,176.00
400 - 400- 5- 00000 - 111	PAYROLL DEPUTY 1/2	\$14,884.00	12,594.16	\$14,884.00	\$0.00	\$14,884.00
400 - 400- 5- 00000 - 115	EQUIPMENT OPERATOR 15.86 HR	\$32,992.00	13,961.11	\$32,992.00	\$0.00	\$32,992.00
400 - 400- 5- 00000 - 116	EQUIPMENT OPERATOR 16.21 HR	\$33,715.00	14,275.00	\$33,715.00	\$0.00	\$33,715.00
400 - 400- 5- 00000 - 124	TRUCK DRIVER 15.12 HR	\$31,441.00	13,833.25	\$31,441.00	\$0.00	\$31,441.00
400 - 400- 5- 00000 - 125	TRUCK DRIVER 15.12HR	\$31,441.00	13,384.38	\$31,441.00	\$0.00	\$31,441.00
400 - 400- 5- 00000 - 126	TRUCK DRIVER 14.88 HR	\$30,951.00	13,172.38	\$30,951.00	\$0.00	\$30,951.00
400 - 400- 5- 00000 - 127	TRUCK DRIVER 13.68 HR	\$31,459.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 128	TRUCK DRIVER 15.24 HR	\$31,695.00	13,624.10	\$31,695.00	\$0.00	\$31,695.00
400 - 400- 5- 00000 - 140	LABORER 14.31 HR	\$29,761.00	14,889.00	\$29,761.00	\$0.00	\$29,761.00
400 - 400- 5- 00000 - 141	LABORER 14.42 HR	\$29,995.00	12,691.00	\$29,995.00	\$0.00	\$29,995.00
400 - 400- 5- 00000 - 153	CERT WELDER & FABRICATOR 1/2 16.32HR	\$16,974.00	14,362.80	\$16,974.00	\$0.00	\$16,974.00
400 - 400- 5- 00000 - 155	MECHANIC 1/2 16.60 HR	\$17,262.00	14,679.60	\$17,262.00	\$0.00	\$17,262.00
400 - 400- 5- 00000 - 156	MECHANIC 1/2 16.60 HR	\$17,262.00	14,690.55	\$17,262.00	\$0.00	\$17,262.00
400 - 400- 5- 00000 - 157	MECHANIC 1/2 16.60 HR	\$17,262.00	14,607.60	\$17,262.00	\$0.00	\$17,262.00
400 - 400- 5- 00000 - 158	MECHANIC 1/2 16.60 HR	\$17,262.00	14,773.50	\$17,262.00	\$0.00	\$17,262.00
400 - 400- 5- 00000 - 159	MECHANIC 1/2 16.25 HR	\$16,900.00	14,300.00	\$16,900.00	\$0.00	\$16,900.00

Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
400 - 400- 5- 00000 - 160 OVERTIME	\$57,000.00	28,434.48	\$47,000.00	\$0.00	\$47,000.00
400 - 400- 5- 00000 - 161 DIFFERENTIAL PAY	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 171 SOCIAL SECURITY	\$42,200.00	25,039.85	\$48,175.00	\$0.00	\$48,175.00
400 - 400- 5- 00000 - 172 PERF	\$33,925.00	8,315.84	\$34,963.00	\$0.00	\$34,963.00
400 - 400- 5- 00000 - 173 HEALTH & LIFE INSURANCE	\$249,480.00	197,369.28	\$235,000.00	\$0.00	\$235,000.00
400 - 400- 5- 00000 - 175 UNEMPLOYMENT	\$5,000.00	5,000.00	\$7,500.00	\$0.00	\$7,500.00
400 - 400- 5- 00000 - 176 LIFE INSURANCE	\$3,600.00	2,899.62	\$3,100.00	\$0.00	\$3,100.00
400 - 400- 5- 00000 - 177 LONG TERM DISABILITY	\$6,710.00	4,990.76	\$3,600.00	\$0.00	\$3,600.00
400 - 400- 5- 00000 - 183 TOOL ALLOWANCE	\$2,250.00		\$2,250.00	\$0.00	\$2,250.00
400 - 400- 5- 00000 - 185 CLOTHING ALLOWANCE	\$15,500.00		\$15,500.00	\$0.00	\$15,500.00
400 - 400- 5- 00000 - 197 RAISES	\$24,843.00	24,843.00	\$25,614.00	\$0.00	\$25,614.00
400 - 400- 5- 00000 - 199 LONGEVITY	\$29,400.00		\$27,100.00	\$0.00	\$27,100.00
	\$977,644.00	602,768.09	\$962,079.00	0.00	\$962,079.00
400 - 400- 5- 00000 - 211 OFFICE SUPPLIES	\$900.00	685.23	\$900.00	\$0.00	\$900.00
400 - 400- 5- 00000 - 221 GASOLINE AND OIL	\$75,000.00	63,015.10	\$75,000.00	\$0.00	\$75,000.00
400 - 400- 5- 00000 - 223 GARAGE & MOTOR SUPPLIES	\$25,000.00	4,348.14	\$25,000.00	\$0.00	\$25,000.00
400 - 400- 5- 00000 - 227 BARRICADES AND FLASHERS	\$5,000.00	1,700.00	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 231 STONE GRAVEL AND AGGREGATE	\$21,000.00	12,085.40	\$21,000.00	\$0.00	\$21,000.00
400 - 400- 5- 00000 - 232 CULVERT PIPE AND TILE	\$50,000.00	45,319.42	\$50,000.00	\$0.00	\$50,000.00
400 - 400- 5- 00000 - 233 BITUMINOUS	\$65,750.00	63,509.57	\$50,000.00	\$0.00	\$50,000.00
400 - 400- 5- 00000 - 234 CONCRETE	\$5,000.00	4,491.60	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 235 BRIDGE DECKING	\$10,000.00	8,500.00	\$3,000.00	\$0.00	\$3,000.00
400 - 400- 5- 00000 - 241 HARDWARE AND TOOLS	\$7,000.00	3,796.66	\$7,000.00	\$0.00	\$7,000.00
400 - 400- 5- 00000 - 243 GUARDRAILS	\$15,000.00	11,377.92	\$10,000.00	\$0.00	\$10,000.00
400 - 400- 5- 00000 - 244 CONSTRUCTION CASTING	\$3,000.00	2,965.01	\$3,000.00	\$0.00	\$3,000.00

Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
400 - 400- 5- 00000 - 245 CHEMICAL SPRAY	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 246 ROAD SIGNS	\$12,000.00	6,513.01	\$6,000.00	\$0.00	\$6,000.00
	\$294,650.00	228,307.06	\$260,900.00	0.00	\$260,900.00
400 - 400- 5- 00000 - 322 POSTAGE	\$100.00	100.00	\$100.00	\$0.00	\$100.00
400 - 400- 5- 00000 - 332 LEGAL ADVERTISING	\$500.00	311.16	\$500.00	\$0.00	\$500.00
400 - 400- 5- 00000 - 360 REPAIRS BY CONTRACT	\$35,000.00	30,400.00	\$15,000.00	\$0.00	\$15,000.00
400 - 400- 5- 00000 - 362 EQUIPMENT REPAIR	\$16,000.00	15,469.05	\$16,000.00	\$0.00	\$16,000.00
400 - 400- 5- 00000 - 370 EQUIPMENT RENTAL	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 392 SCHOOLING	\$1,000.00	349.39	\$1,000.00	\$0.00	\$1,000.00
400 - 400- 5- 00000 - 394 DUES & SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
	\$57,600.00	51,629.60	\$37,600.00	0.00	\$37,600.00
400 - 400- 5- 00000 - 440 OFFICE EQUIPMENT	\$1,000.00	999.92	\$1,000.00	\$0.00	\$1,000.00
400 - 400- 5- 00000 - 441 MISCELLANEOUS EQUIPMENT	\$8,000.00	2,719.80	\$2,500.00	\$0.00	\$2,500.00
400 - 400- 5- 00000 - 442 FLEET REPLACEMENT LEASE 1/2	\$42,635.00		\$42,636.00	\$0.00	\$42,636.00
	\$51,635.00	3,719.72	\$46,136.00	0.00	\$46,136.00
400 - 400- 5- 20000 - 002 BRIDGE #2	\$0.00	120,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 016 BRIDGE 16	\$0.00	412,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 020 BRIDGE #20	\$0.00	88,180.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 035 BRIDGE #035	\$0.00	48,580.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 045 BRIDGE 45	\$0.00	15,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 055 BRIDGE #55	\$0.00	30,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 059 BRIDGE 59	\$0.00	7,825.65	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 069 BRIDGE 69	\$0.00	38,281.67	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 085 BRIDGE 85	\$0.00	66,417.64	\$0.00	\$0.00	\$0.00

Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget \$0.00	2009 Balance 826,284.96	2010 Budget Request \$0.00	Adjustments 0.00	2010 Revised Budget \$0.00
400 - 400- 5- 20000 - 100 BRIDGE 100	\$0.00	11,136.23	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 103 BRIDGE #103	\$0.00	30,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 106 BRIDGE #106	\$0.00	162,344.44	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 107 BRIDGE 107 700N & 380	\$0.00	1,296,065.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 122 BRIDGE 122	\$0.00	139,489.46	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 125 BRIDGE 125	\$0.00	22,825.63	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 127 BRIDGE #127	\$0.00	20,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 130 BRIDGE 130	\$0.00	200,990.80	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 137 BRIDGE #137	\$0.00	40,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 143 BRIDGE 143	\$0.00	50,582.37	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 146 BRIDGE #146	\$0.00	45,250.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 159 BRIDGE 159	\$0.00	212,225.17	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 161 BRIDGE 161 SMITHFIELD PK	\$0.00	79,408.05	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 183 BRIDGE 183	\$0.00	50,582.39	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 190 BRIDGE 190	\$0.00	30,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 194 BRIDGE 194	\$0.00	65,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 195 BRIDGE 195	\$0.00	65,932.51	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 199 BRIDGE 199	\$0.00	65,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	2,586,832.05	\$0.00	0.00	\$0.00
400 - 400- 5- 20000 - 204 BRIDGE #204	\$0.00	50,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 205 BRIDGE 205	\$0.00	7,825.61	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 226 BRIDGE #226	\$0.00	20,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 268 BRIDGE #268	\$0.00	47,150.00	\$0.00	\$0.00	\$0.00
	\$0.00	124,975.61	\$0.00	0.00	\$0.00

Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
400 - 400- 5- 20000 - 444 VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
400 - 400- 5- 20000 - 509 MCGALLIARD OVER MUNCIE CREEK	\$0.00	5,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 510 BR 510	\$0.00	10,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 512 BR 512 HIGH ST.	\$0.00	15,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 513 BRIDGE 513	\$0.00	70,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 515 BRIDGE 515	\$0.00	362,146.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 516 BRIDGE #516	\$0.00	904.90	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 520 BRIDGE #520	\$0.00	96,587.78	\$0.00	\$0.00	\$0.00
	\$0.00	559,638.68	\$0.00	0.00	\$0.00
400 - 400- 5- 20000 - 701 BRIDGE #701	\$0.00	1,175.00	\$0.00	\$0.00	\$0.00
	\$0.00	1,175.00	\$0.00	0.00	\$0.00
400 - 400- 5- 20000 - 800 BRIDGE INSPECTIONS BARR	\$0.00	36,400.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 801 CULVERT INSPECTION	\$0.00	27,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	63,400.00	\$0.00	0.00	\$0.00
400 - 400- 5- 20000 - 901 CULVERT FOR HOLT DITCH	\$0.00	120,940.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 902 WHITE RIVER LOG JAM REMOVAL	\$0.00	6,281.08	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 904 DRAINAGE IMPROVEMENTS	\$0.00	8,244.93	\$0.00	\$0.00	\$0.00
	\$0.00	135,466.01	\$0.00	0.00	\$0.00
Department Total 400	\$1,381,529.00	5,184,196.78	\$1,306,715.00	0.00	\$1,306,715.00

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Dept # 400

Delaware County Departmental Budget Request 2010

Dept # 400

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Fund Grand Total 400	\$1,569,079.41	5,353,038.52	\$1,449,367.71	0.00	\$1,449,367.71

Dept # 205

Delaware County Departmental Budget Request 2010

Dept # 205

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
205 - 205 - 5 - 00000 - 000	LOCAL ROAD & STREETS	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	0.00	\$0.00
205 - 205 - 5 - 00000 - 231	AGGREGATE	\$51,590.00	51,590.00	\$51,700.00	\$0.00	\$51,700.00
205 - 205 - 5 - 00000 - 233	BITUMINOUS	\$464,310.00	382,569.42	\$524,000.00	\$0.00	\$524,000.00
205 - 205 - 5 - 00000 - 234	CHIP AND SEAL	\$0.00		\$0.00	\$0.00	\$0.00
205 - 205 - 5 - 00000 - 242	PAVEMENT MARKING SUPPLIES	\$20,000.00	20,000.00	\$0.00	\$0.00	\$0.00
		\$535,900.00	454,159.42	\$575,700.00	0.00	\$575,700.00
205 - 205 - 5 - 00000 - 332	LEGAL ADVERTISING	\$300.00	296.49	\$300.00	\$0.00	\$300.00
205 - 205 - 5 - 00000 - 368	CONTRACTUAL PAVING	\$78,800.00	78,800.00	\$0.00	\$0.00	\$0.00
		\$79,100.00	79,096.49	\$300.00	0.00	\$300.00
Department Total 205		\$615,000.00	533,255.91	\$576,000.00	0.00	\$576,000.00
Fund Grand Total 205		\$615,000.00	533,255.91	\$576,000.00	0.00	\$576,000.00

88

Dept # 212

Delaware County Departmental Budget Request 2010

Dept # 212

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
212 - 212- 5- 00000 - 000 LOCAL HEALTH MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
212 - 212- 5- 00000 - 102 HEALTH EDUCATOR	\$35,956.00	15,212.20	\$35,956.00	\$0.00	\$35,956.00
212 - 212- 5- 00000 - 171 SOCIAL SECURITY	\$2,772.00	1,290.94	\$3,537.00	\$0.00	\$3,537.00
212 - 212- 5- 00000 - 172 RETIREMENT PERF	\$2,265.00	573.02	\$2,337.00	\$0.00	\$2,337.00
212 - 212- 5- 00000 - 197 RAISES	\$0.00		\$0.00	\$0.00	\$0.00
212 - 212- 5- 00000 - 198 PART TIME @ 10.00 HR			\$10,000.00	\$0.00	\$10,000.00
	\$40,993.00	17,076.16	\$51,830.00	0.00	\$51,830.00
212 - 212- 5- 00000 - 211 OFFICE SUPPLIES GENERAL	\$1,000.00	850.00	\$1,000.00	\$0.00	\$1,000.00
212 - 212- 5- 00000 - 221 PREPAREDNESS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$1,000.00	850.00	\$1,000.00	0.00	\$1,000.00
212 - 212- 5- 00000 - 323 TRAVEL EXPENSE (MILEAGE)	\$1,500.00	1,500.00	\$6,000.00	\$0.00	\$6,000.00
212 - 212- 5- 00000 - 324 PREPAREDNESS COMMUNICATION			\$5,000.00	\$0.00	\$5,000.00
212 - 212- 5- 00000 - 331 TOBACCO CONTROL PRINTING	\$0.00		\$0.00	\$0.00	\$0.00
212 - 212- 5- 00000 - 332 LEGAL ADVERTISING	\$100.00	96.49	\$100.00	\$0.00	\$100.00
212 - 212- 5- 00000 - 392 ENVIRONMENTAL/SMOKING ORD.	\$1,486.00	1,486.00	\$0.00	\$0.00	\$0.00
212 - 212- 5- 00000 - 393 CONFERENCE & TRAINING EXPENSE	\$2,000.00	2,000.00	\$4,000.00	\$0.00	\$4,000.00
212 - 212- 5- 00000 - 394 CANCER SCREENING SERVICES	\$5,672.00	5,672.00	\$3,000.00	\$0.00	\$3,000.00
212 - 212- 5- 00000 - 395 VECTOR CONTROL	\$14,000.00	14,000.00	\$8,000.00	\$0.00	\$8,000.00
212 - 212- 5- 00000 - 396 GATEWAY CLINIC	\$30,000.00	12,500.00	\$10,000.00	\$0.00	\$10,000.00
	\$54,758.00	37,254.49	\$36,100.00	0.00	\$36,100.00
212 - 212- 5- 00000 - 441 COMPUTER EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00

89

Dept # 212

Delaware County Departmental Budget Request 2010

Dept # 212

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
	\$0.00		\$0.00	0.00	\$0.00
Department Total 212	\$96,751.00	55,180.65	\$88,930.00	0.00	\$88,930.00
Fund Grand Total 212	\$96,751.00	55,180.65	\$88,930.00	0.00	\$88,930.00

Dept # 900

Delaware County Departmental Budget Request 2010

Dept # 900

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
207 - 900- 5- 00000 - 000 REASSESSMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
207 - 900- 5- 00000 - 101 SALES/SPLIT ASSOCIATE	\$27,631.00	11,690.05	\$27,631.00	\$0.00	\$27,631.00
207 - 900- 5- 00000 - 102 SALES/SPLIT ASSOCIATE	\$27,631.00	11,690.05	\$27,631.00	\$0.00	\$27,631.00
207 - 900- 5- 00000 - 103 REASSESSMENT ASSOCIATE	\$27,631.00	11,690.05	\$27,631.00	\$0.00	\$27,631.00
207 - 900- 5- 00000 - 104 DATA ENTRY	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 105 3 DATA ENTRY 10.00 HR	\$63,000.00	52,848.00	\$42,000.00	\$0.00	\$42,000.00
207 - 900- 5- 00000 - 106 COMMERCIAL ENTRY	\$27,235.00	11,522.50	\$27,235.00	\$0.00	\$27,235.00
207 - 900- 5- 00000 - 107 APPEALS ASSOCIATE	\$0.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
207 - 900- 5- 00000 - 109 DEPUTY	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 110 SOCIAL SECURITY	\$17,888.00	11,057.04	\$14,606.00	\$0.00	\$14,606.00
207 - 900- 5- 00000 - 111 HEALTH INSURANCE	\$17,102.00	21,014.00	\$18,258.00	\$0.00	\$18,258.00
207 - 900- 5- 00000 - 112 PERF	\$11,972.00	3,968.48	\$12,781.00	\$0.00	\$12,781.00
207 - 900- 5- 00000 - 175 UNEMPLOYMENT	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 176 LIFE INSURANCE	\$1,250.00	1,226.00	\$1,520.00	\$0.00	\$1,520.00
207 - 900- 5- 00000 - 177 LONG TERM DISABILITY	\$5,500.00	5,324.23	\$5,500.00	\$0.00	\$5,500.00
207 - 900- 5- 00000 - 180 ASSESSOR'S PER DIEM	\$15,000.00	10,560.00	\$5,000.00	\$0.00	\$5,000.00
207 - 900- 5- 00000 - 181 BOARD OF APPEALS	\$35,000.00	31,412.50	\$18,000.00	\$0.00	\$18,000.00
207 - 900- 5- 00000 - 196 LEVEL II	\$4,000.00	3,846.20	\$6,000.00	\$0.00	\$6,000.00
207 - 900- 5- 00000 - 197 RAISES	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 198 PT TIME ANNUAL UPDATE CL 7.00	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 199 LONGEVITY	\$6,700.00	6,700.00	\$3,000.00	\$0.00	\$3,000.00
	\$287,540.00	207,434.00	\$267,248.00	0.00	\$267,248.00

Dept # 900

Delaware County Departmental Budget Request 2010

Dept # 900

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
207 - 900- 5- 00000 - 211	MAPS & SUPPLIES	\$8,000.00	4,419.15	\$14,000.00	\$0.00	\$14,000.00
207 - 900- 5- 00000 - 220	OPERATING SUPPLIES	\$7,000.00	1,952.27	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 230	COMPUTER SUPPLIES	\$1,200.00	1,200.00	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 242	GIS SUPPLIES	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
		\$19,200.00	10,571.42	\$17,000.00	0.00	\$17,000.00
207 - 900- 5- 00000 - 309	ANNUAL UPGRADE CONTRACT	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 310	PROCESSING FEES	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 311	LEGAL SERVICES	\$0.00	42,927.83	\$25,000.00	\$0.00	\$25,000.00
207 - 900- 5- 00000 - 312	AGRICULTURAL LAND ADV. COMM.	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 313	ASSESSMENT 2011	\$0.00	1,461.57	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 314	CONTRACTUAL SERVICES	\$546,000.00	379,666.51	\$320,000.00	\$0.00	\$320,000.00
207 - 900- 5- 00000 - 315	SYSTEMS UPGRADE	\$20,000.00	223,812.26	\$10,000.00	\$0.00	\$10,000.00
207 - 900- 5- 00000 - 316	SOFTWARE MAINT. AUDITOR/ASSESSOR	\$38,000.00	40,640.05	\$80,000.00	\$0.00	\$80,000.00
207 - 900- 5- 00000 - 317	CONTRACTUAL SERVICES MAIN.	\$25,000.00	21,900.00	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 318	LAND EVALUATION CONTRACT	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 319	GIS ORTHO CONTRACT	\$0.00	39,208.96	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 320	COMMUNICATIONS	\$3,600.00	3,600.00	\$1,000.00	\$0.00	\$1,000.00
207 - 900- 5- 00000 - 321	SOFTWARE UPDATE	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 322	POSTAGE	\$25,000.00	22,480.00	\$5,000.00	\$0.00	\$5,000.00
207 - 900- 5- 00000 - 323	MILEAGE	\$1,350.00	1,286.64	\$1,350.00	\$0.00	\$1,350.00
207 - 900- 5- 00000 - 324	REASSESSMENT TELEPHONES	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 330	PRINTING AND ADVERTISING	\$0.00	89.15	\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 343	WORKMAN'S COMP.	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 361	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900- 5- 00000 - 390	BOARD OF APPEALS CONTRACT	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 900

Delaware County Departmental Budget Request 2010

Dept # 900

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
207 - 900 - 5 - 00000 - 391	DUES AND SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900 - 5 - 00000 - 393	SCHOOLING	\$0.00	1,066.83	\$4,000.00	\$0.00	\$4,000.00
		\$658,950.00	778,139.80	\$446,350.00	0.00	\$446,350.00
207 - 900 - 5 - 00000 - 411	COMPUTER UPGRADE	\$0.00		\$0.00	\$0.00	\$0.00
207 - 900 - 5 - 00000 - 441	COMPUTERS	\$12,000.00	334.38	\$10,000.00	\$0.00	\$10,000.00
		\$12,000.00	334.38	\$10,000.00	0.00	\$10,000.00
Department Total	900	\$977,690.00	996,479.60	\$740,598.00	0.00	\$740,598.00
Fund Grand Total	207	\$977,690.00	996,479.60	\$740,598.00	0.00	\$740,598.00

93

Dept # 213

Delaware County Departmental Budget Request 2010

Dept # 213

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
213 - 213- 5- 00000 - 000 JUVENILE PROBATION USER'S FEES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
213 - 213- 5- 00000 - 101 JUV PROBATION COURT REPORTER	\$2,061.00	1,997.56	\$609.08	\$0.00	\$609.08
213 - 213- 5- 00000 - 171 FICA	\$0.00		\$0.00	\$0.00	\$0.00
213 - 213- 5- 00000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
	\$2,061.00	1,997.56	\$609.08	0.00	\$609.08
213 - 213- 5- 00000 - 211 OFFICE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
213 - 213- 5- 00000 - 323 TRAVEL EXPENSE/PARKING			\$500.00	\$0.00	\$500.00
213 - 213- 5- 00000 - 324 CELL TELEPHONES	\$400.00	80.17	\$480.00	\$0.00	\$480.00
213 - 213- 5- 00000 - 362 MAINTENANCE COPIER	\$0.00		\$0.00	\$0.00	\$0.00
213 - 213- 5- 00000 - 372 LEASE/RENTAL	\$0.00		\$0.00	\$0.00	\$0.00
213 - 213- 5- 00000 - 390 SOFTWARE PROGRAM	\$0.00		\$0.00	\$0.00	\$0.00
213 - 213- 5- 00000 - 392 MEMBERSHIP DUES			\$2,500.00	\$0.00	\$2,500.00
213 - 213- 5- 00000 - 393 SCHOOLING/TRAINING	\$3,000.00	2,825.00	\$3,500.00	\$0.00	\$3,500.00
	\$3,400.00	2,905.17	\$6,980.00	0.00	\$6,980.00
213 - 213- 5- 00000 - 441 OFFICE MACHINES	\$0.00		\$0.00	\$0.00	\$0.00
213 - 213- 5- 00000 - 442 COMPUTOR UPGRADE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 213	\$5,461.00	4,902.73	\$7,589.08	0.00	\$7,589.08

94

Dept # 213

Delaware County Departmental Budget Request 2010

Dept # 213

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Fund Grand Total 213	\$5,461.00	4,902.73	\$7,589.08	0.00	\$7,589.08

95

Dept # 214

Delaware County Departmental Budget Request 2010

Dept # 214

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
214 - 214- 5- 00000 - 000	ADULT PROBATION USER'S FEES	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
214 - 214- 5- 00000 - 103	ADDITIONAL SALARY CHIEF P.O.	\$10,000.00	4,230.85	\$10,000.00	\$0.00	\$10,000.00
214 - 214- 5- 00000 - 104	ADDITIONAL SALARY ASSIST. CHIEF	\$5,000.00	2,115.50	\$5,000.00	\$0.00	\$5,000.00
214 - 214- 5- 00000 - 113	HIRE DATE 10-3-88 SALARY CHANG	\$2,968.00	1,941.04	\$0.00	\$0.00	\$0.00
214 - 214- 5- 00000 - 114	HIRE DATE 4-21-05 SALARY CHANG	\$1,720.00	1,720.00	\$0.00	\$0.00	\$0.00
214 - 214- 5- 00000 - 115	HIRE DATE 8-1-06 SALARY CHANGE	\$848.00	543.46	\$0.00	\$0.00	\$0.00
214 - 214- 5- 00000 - 116	ANNIVERSARY RATE 138-189 7/31/10			\$2,020.00	\$0.00	\$2,020.00
214 - 214- 5- 00000 - 117	ANNIVERSARY RATE 138-159 8/1/10			\$526.00	\$0.00	\$526.00
214 - 214- 5- 00000 - 171	FICA	\$42,342.00	19,594.95	\$42,300.00	\$0.00	\$42,300.00
214 - 214- 5- 00000 - 172	PERF	\$33,235.00	12,311.41	\$35,900.00	\$0.00	\$35,900.00
214 - 214- 5- 00000 - 173	INSURANCE	\$102,066.00	83,802.51	\$96,000.00	\$0.00	\$96,000.00
214 - 214- 5- 00000 - 174	LIFE INSURANCE	\$1,520.00	1,140.50	\$1,700.00	\$0.00	\$1,700.00
214 - 214- 5- 00000 - 175	LONG TERM DISABILITY	\$4,412.00	3,433.99	\$4,700.00	\$0.00	\$4,700.00
214 - 214- 5- 00000 - 198	PARTTIME	\$0.00		\$0.00	\$0.00	\$0.00
		\$204,111.00	130,834.21	\$198,146.00	0.00	\$198,146.00
214 - 214- 5- 00000 - 211	OFFICE SUPPLIES	\$9,000.00	3,742.83	\$9,000.00	\$0.00	\$9,000.00
		\$9,000.00	3,742.83	\$9,000.00	0.00	\$9,000.00
214 - 214- 5- 00000 - 323	MILEAGE	\$4,000.00	2,276.92	\$2,500.00	\$0.00	\$2,500.00
214 - 214- 5- 00000 - 325	MEMBERSHIP	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
214 - 214- 5- 00000 - 361	MAINTENANCE COPIERS	\$0.00		\$750.00	\$0.00	\$750.00
214 - 214- 5- 00000 - 393	SCHOOLING/TRAINING	\$2,000.00	2,446.52	\$3,500.00	\$0.00	\$3,500.00
		\$8,500.00	7,223.44	\$9,250.00	0.00	\$9,250.00

Dept # 214

Delaware County Departmental Budget Request 2010

Dept # 214

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
214 - 214- 5- 00000 - 441	OFFICE MACHINES	\$2,000.00	1,288.22	\$5,000.00	\$0.00	\$5,000.00
		\$2,000.00	1,288.22	\$5,000.00	0.00	\$5,000.00
Department Total 214		\$223,611.00	143,088.70	\$221,396.00	0.00	\$221,396.00
Fund Grand Total 214		\$223,611.00	143,088.70	\$221,396.00	0.00	\$221,396.00

97

Dept # 247

Delaware County Departmental Budget Request 2010

Dept # 247

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
247 - 247- 5- 00000 - 000 SUPPLEMENTAL PUBLIC DEFENDER	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
247 - 247- 5- 00000 - 101 RAISE	\$0.00		\$0.00	\$0.00	\$0.00
247 - 247- 5- 00000 - 171 FICA	\$2,371.50	1,102.68	\$2,524.50	\$0.00	\$2,524.50
247 - 247- 5- 00000 - 172 PERF	\$1,860.00	897.48	\$2,145.00	\$0.00	\$2,145.00
247 - 247- 5- 00000 - 173 INSURANCE	\$17,000.00	9,050.84	\$17,000.00	\$0.00	\$17,000.00
247 - 247- 5- 00000 - 174 LIFE INS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
247 - 247- 5- 00000 - 175 DISABILITY INS	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
	\$23,231.50	13,051.00	\$23,669.50	0.00	\$23,669.50
Department Total 247	\$23,231.50	13,051.00	\$23,669.50	0.00	\$23,669.50
Fund Grand Total 247	\$23,231.50	13,051.00	\$23,669.50	0.00	\$23,669.50

Dept # 219

Delaware County Departmental Budget Request 2010

Dept # 219

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
219 - 219- 5- 00000 - 000	RECORDER PERPETUATION	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
219 - 219- 5- 00000 - 104	3RD DEPUTY	\$0.00			
219 - 219- 5- 00000 - 105	5TH DEPUTY	\$27,996.00	11,844.60		
219 - 219- 5- 00000 - 106	6TH DEPUTY	\$27,996.00	11,844.60		
219 - 219- 5- 00000 - 171	FICA	\$5,511.00	3,204.64		
219 - 219- 5- 00000 - 172	PERF	\$4,323.00	1,688.38		
219 - 219- 5- 00000 - 173	INSURANCE	\$25,000.00	11,897.86		
219 - 219- 5- 00000 - 174	LIFE INSURANCE	\$393.00	255.00		
219 - 219- 5- 00000 - 175	LONG TERM DISABILTY	\$605.00	354.08		
219 - 219- 5- 00000 - 197	RAISES	\$0.00			
219 - 219- 5- 00000 - 198	PARTTIME	\$13,175.00	13,175.00		
		\$104,999.00	54,264.16	\$107,052.00	0.00
Department Total	219	\$104,999.00	54,264.16	\$107,052.00	0.00
Fund Grand Total	219	\$104,999.00	54,264.16	\$107,052.00	0.00

Dept # 276

Delaware County Departmental Budget Request 2010

Dept # 276

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
276 - 276- 5- 00000 - 000 CLERK PERPETUATION	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
276 - 276- 5- 00000 - 310 OTHER SERVICES AND CHARGES	\$0.00		\$0.00	\$0.00	\$0.00
276 - 276- 5- 00000 - 311 MICROFILMING			\$5,000.00	\$0.00	\$5,000.00
276 - 276- 5- 00000 - 314 STORAGE RENTAL	\$6,000.00	2,500.00	\$6,000.00	\$0.00	\$6,000.00
276 - 276- 5- 00000 - 364 MARRIAGE SOFTWARE UPGRADE	\$0.00		\$0.00	\$0.00	\$0.00
	\$6,000.00	2,500.00	\$11,000.00	0.00	\$11,000.00
276 - 276- 5- 00000 - 410 LICENSE	\$0.00		\$1,500.00	\$0.00	\$1,500.00
276 - 276- 5- 00000 - 411 LENS FOR PRINTER	\$0.00		\$0.00	\$0.00	\$0.00
276 - 276- 5- 00000 - 412 CSI FIREBOX	\$0.00		\$0.00	\$0.00	\$0.00
276 - 276- 5- 00000 - 442 NEW COMPUTERS	\$0.00		\$0.00	\$0.00	\$0.00
276 - 276- 5- 00000 - 451 DOCUMENT SCANNER	\$10,000.00	126.91	\$0.00	\$0.00	\$0.00
	\$10,000.00	126.91	\$1,500.00	0.00	\$1,500.00
Department Total 276	\$16,000.00	2,626.91	\$12,500.00	0.00	\$12,500.00
Fund Grand Total 276	\$16,000.00	2,626.91	\$12,500.00	0.00	\$12,500.00

100

Delaware County Departmental Budget Request 2010

Dept # 221

Dept # 221

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
221 - 221 - 5 - 00000 - 000 PRE-TRIAL DIVERSION	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
221 - 221 - 5 - 20000 - 101 INVESTIGATOR/DIRECTOR	\$41,307.00	17,476.05	\$41,307.00	\$0.00	\$41,307.00
221 - 221 - 5 - 20000 - 102 DEFERRAL CLERK	\$17,824.00	7,541.05	\$17,824.00	\$0.00	\$17,824.00
221 - 221 - 5 - 20000 - 103 RECEPTIONIST	\$17,527.00	7,415.35	\$17,527.00	\$0.00	\$17,527.00
221 - 221 - 5 - 20000 - 171 FICA	\$6,940.69	3,782.99	\$7,000.00	\$0.00	\$7,000.00
221 - 221 - 5 - 20000 - 172 PERF	\$5,045.50	2,275.05	\$5,200.00	\$0.00	\$5,200.00
221 - 221 - 5 - 20000 - 173 HEALTH & LIFE INSURANCE	\$27,000.00	15,877.74	\$24,000.00	\$0.00	\$24,000.00
221 - 221 - 5 - 20000 - 197 RAISES	\$0.00		\$1,500.00	\$0.00	\$1,500.00
221 - 221 - 5 - 20000 - 198 PART-TIME LAW CLERK	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
221 - 221 - 5 - 20000 - 199 LONGEVITY	\$1,200.00		\$1,700.00	\$0.00	\$1,700.00
	\$126,844.19	64,368.23	\$126,058.00	0.00	\$126,058.00
221 - 221 - 5 - 20000 - 332 ADVERTISING	\$100.00	100.00	\$100.00	\$0.00	\$100.00
	\$100.00	100.00	\$100.00	0.00	\$100.00
Department Total 221	\$126,944.19	64,468.23	\$126,158.00	0.00	\$126,158.00
Fund Grand Total 221	\$126,944.19	64,468.23	\$126,158.00	0.00	\$126,158.00

Dept # 266

Delaware County Departmental Budget Request 2010

Dept # 266

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
266 - 266- 5- 00000 - 000	ENHANCED 911	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
266 - 266- 5- 00000 - 101	EMA DCECC DIRECTOR	\$21,525.00	21,998.55	\$21,525.00	\$0.00	\$21,525.00
266 - 266- 5- 00000 - 102	SUPERVISOR	\$37,832.00	17,429.56	\$37,832.00	\$0.00	\$37,832.00
266 - 266- 5- 00000 - 103	SUPERVISOR	\$37,832.00	16,005.80	\$37,832.00	\$0.00	\$37,832.00
266 - 266- 5- 00000 - 104	ASSIST. DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
266 - 266- 5- 00000 - 105	CAD COORDINATOR	\$43,070.00	18,222.05	\$43,070.00	\$0.00	\$43,070.00
266 - 266- 5- 00000 - 106	SUPERVISOR	\$35,860.00	15,309.62	\$35,860.00	\$0.00	\$35,860.00
266 - 266- 5- 00000 - 107	GEN SUPER. IDACS COORDINATOR	\$48,170.00	20,379.80	\$48,170.00	\$0.00	\$48,170.00
266 - 266- 5- 00000 - 108	TRAINING OFFICER COORDINATOR	\$37,043.00	15,671.90	\$37,043.00	\$0.00	\$37,043.00
266 - 266- 5- 00000 - 109	DIRECTOR	\$0.00		\$21,525.00	\$0.00	\$21,525.00
266 - 266- 5- 00000 - 171	FICA	\$26,897.48	15,194.89	\$29,006.89	\$0.00	\$29,006.89
266 - 266- 5- 00000 - 172	PERF	\$17,696.00	4,486.98	\$21,375.71	\$0.00	\$21,375.71
266 - 266- 5- 00000 - 173	HEALTH INSURANCE	\$86,000.00	55,329.20	\$86,000.00	\$0.00	\$86,000.00
266 - 266- 5- 00000 - 175	UNEMPLOYMENT	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
266 - 266- 5- 00000 - 176	LIFE INSURANCE	\$1,134.00	720.00	\$1,134.00	\$0.00	\$1,134.00
266 - 266- 5- 00000 - 177	LONG TERM DISABILITY	\$2,460.00	1,436.10	\$2,460.00	\$0.00	\$2,460.00
266 - 266- 5- 00000 - 195	HOLIDAY PAY	\$20,000.00	12,840.56	\$20,000.00	\$0.00	\$20,000.00
266 - 266- 5- 00000 - 196	SALARY RAISES	\$0.00		\$12,000.00	\$0.00	\$12,000.00
266 - 266- 5- 00000 - 197	OVERTIME PAY	\$14,000.00	7,030.87	\$14,000.00	\$0.00	\$14,000.00
266 - 266- 5- 00000 - 198	PART-TIME	\$34,944.00	20,824.00	\$34,944.00	\$0.00	\$34,944.00
266 - 266- 5- 00000 - 199	LONGIVITY	\$15,374.00		\$15,374.00	\$0.00	\$15,374.00
		\$480,837.48	243,879.88	\$520,151.60	0.00	\$520,151.60

102

Delaware County Departmental Budget Request 2010

Dept # 266

Dept # 266

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
266 - 266 - 5 - 00000 - 310	PROFESSIONAL FEES	\$0.00		\$0.00	\$0.00	\$0.00
266 - 266 - 5 - 00000 - 324	TELEPHONE	\$245,258.00	68,809.95	\$245,258.00	\$0.00	\$245,258.00
266 - 266 - 5 - 00000 - 352	ADVERTISING	\$500.00	493.87	\$500.00	\$0.00	\$500.00
		\$245,758.00	69,303.82	\$245,758.00	0.00	\$245,758.00
266 - 266 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	\$6,000.00	2,049.20	\$6,000.00	\$0.00	\$6,000.00
266 - 266 - 5 - 00000 - 443	EQUIPMENT REPLACEMENT	\$0.00		\$0.00	\$0.00	\$0.00
266 - 266 - 5 - 00000 - 451	MACHINERY & REPAIRS	\$6,000.00	2,809.80	\$6,000.00	\$0.00	\$6,000.00
		\$12,000.00	4,859.00	\$12,000.00	0.00	\$12,000.00
Department Total 266		\$738,595.48	318,042.70	\$777,909.60	0.00	\$777,909.60
Fund Grand Total 266		\$738,595.48	318,042.70	\$777,909.60	0.00	\$777,909.60

Dept # 235

Delaware County Departmental Budget Request 2010

Dept # 235

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget	
235 - 235 - 5- 00000 - 000	CONVENTION & TOURISM	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	0.00	\$0.00	
235 - 235 - 5- 00000 - 101	EXECUTIVE DIRECTOR	\$52,089.00	52,089.00	\$54,200.00	\$0.00	\$54,200.00
235 - 235 - 5- 00000 - 102	MARKETING DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235 - 5- 00000 - 103	ASISTANT DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235 - 5- 00000 - 104	MARKETING COMMUNICATIONS	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235 - 5- 00000 - 105	CUSTOMER SERVICE REPRESENTATIVE	\$24,528.00	24,528.00	\$25,550.00	\$0.00	\$25,550.00
235 - 235 - 5- 00000 - 106	CONVENTION SALES MANAGER	\$30,149.00	30,149.00	\$31,400.00	\$0.00	\$31,400.00
235 - 235 - 5- 00000 - 107	SPORTS SALES MANAGER	\$30,149.00	30,149.00	\$31,400.00	\$0.00	\$31,400.00
235 - 235 - 5- 00000 - 108	BUSINESS MANAGER	\$27,594.00	27,594.00	\$28,700.00	\$0.00	\$28,700.00
235 - 235 - 5- 00000 - 109	EMPLOYEE RAISES	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235 - 5- 00000 - 171	GROUP INSURANCE	\$53,000.00	53,000.00	\$53,000.00	\$0.00	\$53,000.00
235 - 235 - 5- 00000 - 172	AUTO ALLOWANCE	\$3,900.00	3,900.00	\$3,900.00	\$0.00	\$3,900.00
235 - 235 - 5- 00000 - 173	FICA	\$13,500.00	13,500.00	\$13,500.00	\$0.00	\$13,500.00
235 - 235 - 5- 00000 - 174	FED UNEMPLOYMENT	\$500.00	500.00	\$500.00	\$0.00	\$500.00
235 - 235 - 5- 00000 - 175	STATE UMEMPLOYMENT	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
235 - 235 - 5- 00000 - 176	RETIREMENT	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
235 - 235 - 5- 00000 - 177	LIFE INSURANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
235 - 235 - 5- 00000 - 178	LONG TERM DISABILITY	\$1,600.00	1,600.00	\$1,600.00	\$0.00	\$1,600.00
235 - 235 - 5- 00000 - 198	LONGEVITY	\$3,700.00	3,700.00	\$4,700.00	\$0.00	\$4,700.00
235 - 235 - 5- 00000 - 199	PART TIME	\$0.00		\$2,000.00	\$0.00	\$2,000.00
		\$254,209.00	254,209.00	\$263,950.00	0.00	\$263,950.00
235 - 235 - 5- 00000 - 211	OFFICE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00

104

Dept # 235

Delaware County Departmental Budget Request 2010

Dept # 235

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
235 - 235- 5- 00000 - 221 GENERAL SUPPLIES	\$5,000.00	5,000.00	\$4,000.00	\$0.00	\$4,000.00
235 - 235- 5- 00000 - 222 POSTAGE	\$3,500.00	3,500.00	\$2,500.00	\$0.00	\$2,500.00
	\$8,500.00	8,500.00	\$6,500.00	0.00	\$6,500.00
235 - 235- 5- 00000 - 310 COMMISSION MEETINGS	\$500.00	500.00	\$250.00	\$0.00	\$250.00
235 - 235- 5- 00000 - 311 LEGAL/ACCOUNTING	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 312 BOOKKEEPING	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 313 MISC. PROFESSIONAL SERVICES	\$14,000.00	14,000.00	\$14,000.00	\$0.00	\$14,000.00
235 - 235- 5- 00000 - 314 TEMPORARY SERVICE	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 321 TELEPHONE/INTERNET	\$11,500.00	11,500.00	\$11,000.00	\$0.00	\$11,000.00
235 - 235- 5- 00000 - 322 GEN TOURISM MKT	\$22,500.00	22,500.00	\$25,000.00	\$0.00	\$25,000.00
235 - 235- 5- 00000 - 323 GROUP TOUR MARKETING	\$1,000.00	1,000.00	\$250.00	\$0.00	\$250.00
235 - 235- 5- 00000 - 324 CONVENTION MKT	\$1,500.00	1,500.00	\$3,000.00	\$0.00	\$3,000.00
235 - 235- 5- 00000 - 325 SPORTS MKT	\$15,000.00	15,000.00	\$13,000.00	\$0.00	\$13,000.00
235 - 235- 5- 00000 - 326 COOPERATIVE PROGRAMS	\$1,000.00	1,000.00	\$500.00	\$0.00	\$500.00
235 - 235- 5- 00000 - 327 ANSWERING SERVICE	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 328 WEBSITE & DOMAIN	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 329 MUZAK ON HOLD	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 335 PRINTED MATERIAL	\$12,000.00	12,000.00	\$9,000.00	\$0.00	\$9,000.00
235 - 235- 5- 00000 - 336 BILLBOARD ADVERTISING	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 337 PROMOTIONAL MATERIAL	\$9,000.00	9,000.00	\$6,000.00	\$0.00	\$6,000.00
235 - 235- 5- 00000 - 341 OFFICE CONTENTS	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 342 TREASURERS BOND	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 343 OFFICE/LIAB	\$4,000.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
235 - 235- 5- 00000 - 344 WORKMANS COMP	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 345 SECURITY SYSTEM	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 235

Delaware County Departmental Budget Request 2010

Dept # 235

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
235 - 235- 5- 00000 - 351 UTILITIES	\$7,500.00	7,500.00	\$7,500.00	\$0.00	\$7,500.00
235 - 235- 5- 00000 - 361 COPIER MAINT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 362 EQUIP SERVICE	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 364 POSTAGE METER	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 365 MAINTENANCE	\$8,223.00	8,223.00	\$7,500.00	\$0.00	\$7,500.00
235 - 235- 5- 00000 - 366 LINEN SERVICE	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 367 JANITORIAL	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 368 MISC MAINT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 371 OFFICE RENT	\$30,900.00	30,900.00	\$30,900.00	\$0.00	\$30,900.00
235 - 235- 5- 00000 - 372 WAREHOUSE RENT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 380 ENCUMBER 2000 BOND PYMT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 381 BOND PYMT FOR 2000	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 390 BUREAU 2000 LICENSE	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 391 GRANTS	\$2,000.00	2,000.00	\$500.00	\$0.00	\$500.00
235 - 235- 5- 00000 - 392 COMMUNITY RELATIONS	\$2,000.00	2,000.00	\$1,000.00	\$0.00	\$1,000.00
235 - 235- 5- 00000 - 393 DUES & SUBSCRIPTIONS	\$7,000.00	7,000.00	\$6,925.00	\$0.00	\$6,925.00
235 - 235- 5- 00000 - 394 MISC STAFF TRAVEL	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 395 CONTINGENCY	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 396 DEBT SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
	\$149,623.00	149,623.00	\$140,325.00	0.00	\$140,325.00
235 - 235- 5- 00000 - 441 MACHINERY/EQUIPMENT	\$7,500.00	7,500.00	\$6,500.00	\$0.00	\$6,500.00
235 - 235- 5- 00000 - 442 LEASES & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 443 NEW COMPUTER	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 445 MISCELLANEOUS EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 451 BOND	\$78,000.00	78,000.00	\$82,163.00	\$0.00	\$82,163.00

Dept # 235

Delaware County Departmental Budget Request 2010

Dept # 235

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
235 - 235 - 5 - 00000 - 452	SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
		\$85,500.00	85,500.00	\$88,663.00	0.00	\$88,663.00
Department Total 235		\$497,832.00	497,832.00	\$499,438.00	0.00	\$499,438.00
Fund Grand Total	235	\$497,832.00	497,832.00	\$499,438.00	0.00	\$499,438.00

Dept # 236

Delaware County Departmental Budget Request 2010

Dept # 236

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
236 - 236- 5- 00000 - 000	LEPC RIGHT TO KNOW	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
236 - 236- 5- 00000 - 211	OFFICE SUPPLIES	\$1,000.00	740.85	\$1,000.00	\$1,000.00
236 - 236- 5- 00000 - 220	HAZMAT SUPPLIES	\$5,000.00	4,669.25	\$5,000.00	\$5,000.00
236 - 236- 5- 00000 - 234	TRAINING SUPPLIES	\$0.00		\$0.00	\$0.00
236 - 236- 5- 00000 - 240	HAZMAT SUPPLIES	\$0.00		\$0.00	\$0.00
		\$6,000.00	5,410.10	\$6,000.00	\$6,000.00
236 - 236- 5- 00000 - 310	CONTRACTUAL SERVICES	\$15,000.00	14,601.96	\$15,000.00	\$15,000.00
236 - 236- 5- 00000 - 311	OTHER CONTRACTUAL	\$0.00		\$0.00	\$0.00
236 - 236- 5- 00000 - 322	POSTAGE	\$0.00		\$0.00	\$0.00
236 - 236- 5- 00000 - 323	MILEAGE	\$1,000.00	1,000.00	\$1,000.00	\$1,000.00
236 - 236- 5- 00000 - 324	MEDIA/PUBLIC EDUCATION	\$2,000.00	2,000.00	\$2,000.00	\$2,000.00
236 - 236- 5- 00000 - 325	ELECTRONIC MEDIA	\$1,000.00	1,000.00	\$1,000.00	\$1,000.00
236 - 236- 5- 00000 - 332	PRINTING	\$2,000.00	1,985.96	\$2,000.00	\$2,000.00
236 - 236- 5- 00000 - 370	EQUIPMENT/FACILITY RENTAL	\$1,000.00	1,000.00	\$1,000.00	\$1,000.00
236 - 236- 5- 00000 - 392	DUES/SUBSCRIPTIONS	\$300.00	300.00	\$300.00	\$300.00
236 - 236- 5- 00000 - 393	TRAINING/EDUCATION	\$15,000.00	12,054.00	\$15,000.00	\$15,000.00
236 - 236- 5- 00000 - 394	FOOD MEMBER STIPEND (18@ \$20 X 6	\$1,000.00	1,000.00	\$1,000.00	\$1,000.00
		\$38,300.00	34,941.92	\$38,300.00	\$38,300.00
236 - 236- 5- 00000 - 405	COMPUTER ACCESSORIES	\$0.00		\$0.00	\$0.00
236 - 236- 5- 00000 - 411	OFFICE EQUIP/ELECTRONIC SUPPORT	\$0.00		\$0.00	\$0.00
236 - 236- 5- 00000 - 441	COMPUTER SOFTWARE EQUIPMEMNT	\$7,500.00	6,736.49	\$7,500.00	\$7,500.00
		\$7,500.00	6,736.49	\$7,500.00	\$7,500.00

Dept # 236

Delaware County Departmental Budget Request 2010

Dept # 236

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Department Total	236	\$51,800.00	47,088.51	\$51,800.00	0.00	\$51,800.00
Fund Grand Total	236	\$51,800.00	47,088.51	\$51,800.00	0.00	\$51,800.00

109

Dept # 206

Delaware County Departmental Budget Request 2010

Dept # 206

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
206 - 206- 5- 00000 - 000 BD OF HEALTH UNEMPLOYMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
206 - 206- 5- 00000 - 234 PERSONAL HEALTH SERVICES			\$40,000.00	\$0.00	\$40,000.00
			\$40,000.00	0.00	\$40,000.00
Department Total 206	\$0.00	0.00	\$40,000.00	0.00	\$40,000.00
Fund Grand Total 206	\$0.00	0.00	\$40,000.00	0.00	\$40,000.00

Dept # 209

Delaware County Departmental Budget Request 2010

Dept # 209

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
209 - 209 - 5 - 00000 - 000 COUNTY ID SECURITY PROTECTION			\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
209 - 209 - 5 - 00000 - 311 IMAGING			\$65,000.00	\$0.00	\$65,000.00
			\$65,000.00	0.00	\$65,000.00
Department Total 209			\$65,000.00	0.00	\$65,000.00
Fund Grand Total 209			\$65,000.00	0.00	\$65,000.00

111

Dept # 273

Delaware County Departmental Budget Request 2010

Dept # 273

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
273 - 273 - 5 - 00000 - 397	PETIT JUROR	\$35,000.00	4,973.75	\$15,000.00	\$0.00	\$15,000.00
		\$35,000.00	4,973.75	\$15,000.00	0.00	\$15,000.00
Department Total 273		\$35,000.00	4,973.75	\$15,000.00	0.00	\$15,000.00
Fund Grand Total 273		\$35,000.00	4,973.75	\$15,000.00	0.00	\$15,000.00

112

Dept # 302

Delaware County Departmental Budget Request 2010

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
302 - 302- 5- 00000 - 310 LEASE RENTAL PAYMENT	\$1,698,470.00	849,235.00	\$1,698,470.00	\$0.00	\$1,698,470.00
	\$1,698,470.00	849,235.00	\$1,698,470.00	0.00	\$1,698,470.00
Department Total 302	\$1,698,470.00	849,235.00	\$1,698,470.00	0.00	\$1,698,470.00
Fund Grand Total 302	\$1,698,470.00	849,235.00	\$1,698,470.00	0.00	\$1,698,470.00

113

Dept # 403

Delaware County Departmental Budget Request 2010

Dept # 403

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
403 - 403 - 5 - 00000 - 310	BOND PAYMENT	\$759,974.00	53,073.08	\$388,000.00	\$0.00	\$388,000.00
		\$759,974.00	53,073.08	\$388,000.00	0.00	\$388,000.00
403 - 403 - 5 - 00000 - 401	CAPITAL PROJECTS	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	0.00	\$0.00
Department Total 403		\$759,974.00	53,073.08	\$388,000.00	0.00	\$388,000.00
Fund Grand Total	403	\$759,974.00	53,073.08	\$388,000.00	0.00	\$388,000.00

Dept # 265

Delaware County Departmental Budget Request 2010

Dept # 265

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
265 - 265- 5- 00000 - 000 DEL CO FAIR & EXPO CENTER			\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
265 - 265- 5- 00000 - 205 OFFICE SUPPLIES	\$0.00	2,360.26	\$3,200.00	\$0.00	\$3,200.00
265 - 265- 5- 00000 - 210 GENERAL SULLPIES	\$0.00	5,622.87	\$6,100.00	\$0.00	\$6,100.00
	\$0.00	7,983.13	\$9,300.00	0.00	\$9,300.00
265 - 265- 5- 00000 - 305 CONTRACTUAL SERVICES	\$0.00	33,159.82	\$64,000.00	\$0.00	\$64,000.00
265 - 265- 5- 00000 - 310 DUES & SUBSCRIPTIONS	\$0.00	265.00	\$270.00	\$0.00	\$270.00
265 - 265- 5- 00000 - 320 TRAVEL & LODGING	\$0.00	968.44	\$1,220.00	\$0.00	\$1,220.00
265 - 265- 5- 00000 - 330 PRINTING & ADVERTISING	\$0.00	8,214.63	\$15,500.00	\$0.00	\$15,500.00
265 - 265- 5- 00000 - 340 INSURANCE	\$0.00	3,498.00	\$3,500.00	\$0.00	\$3,500.00
265 - 265- 5- 00000 - 350 REPAIR & MAINTENANCE	\$0.00	39,520.93	\$46,110.00	\$0.00	\$46,110.00
265 - 265- 5- 00000 - 360 EQUIPMENT	\$0.00	3,024.85	\$3,200.00	\$0.00	\$3,200.00
265 - 265- 5- 00000 - 365 SPRINKLER MONITOR	\$0.00	1,908.00	\$1,950.00	\$0.00	\$1,950.00
265 - 265- 5- 00000 - 370 PRIZES & AWARDS	\$0.00	41,740.00	\$40,000.00	\$0.00	\$40,000.00
265 - 265- 5- 00000 - 380 QUEEN CONTEST	\$0.00	3,115.54	\$5,000.00	\$0.00	\$5,000.00
265 - 265- 5- 00000 - 390 SECURITY	\$0.00	13,000.00	\$13,000.00	\$0.00	\$13,000.00
	\$0.00	148,415.21	\$193,750.00	0.00	\$193,750.00
265 - 265- 5- 00000 - 402 CAMPGROUND IMPROVE	\$0.00	22,729.80	\$20,000.00	\$0.00	\$20,000.00
265 - 265- 5- 00000 - 403 REBUILDING STOCK CAR & MOTOR CROSE	\$0.00	5,000.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 404 PLANT NEW TREES	\$0.00	1,500.00	\$1,000.00	\$0.00	\$1,000.00
265 - 265- 5- 00000 - 408 HEARTLAND HALL-ROOF SNOW GARAGE	\$0.00	1,139.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 409 PAINT BLDG #27	\$0.00	926.40	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 410 PAINT COMMUNITY BUILDING			\$20,000.00	\$0.00	\$20,000.00

Dept # 265

Delaware County Departmental Budget Request 2010

Dept # 265

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
265 - 265- 5- 00000 - 411 NO SMOKING SIGNS-GRANDSTAND	\$0.00	200.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 412 LIGHTED MARQUEE-WHEELING AVE			\$20,000.00	\$0.00	\$20,000.00
265 - 265- 5- 00000 - 413 INSTALL BARRIER FENCE AROUND GRAND			\$20,000.00	\$0.00	\$20,000.00
265 - 265- 5- 00000 - 414 ELECTRICAL REWORK FOR GRANDSTAND			\$30,000.00	\$0.00	\$30,000.00
265 - 265- 5- 00000 - 421 PAINT PORTABLE BLEACHERS	\$0.00	193.88	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 422 SNOW REMOVAL VEHICLE	\$0.00	5,000.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 431 REROUTE ELECTRICAL	\$0.00	15,000.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 432 DISPOSE OF OLD TRANSFORMER	\$0.00	10,000.00	\$0.00	\$0.00	\$0.00
265 - 265- 5- 00000 - 433 REPLACE WORN ASSERS	\$0.00	795.05	\$20,000.00	\$0.00	\$20,000.00
265 - 265- 5- 00000 - 434 REMOVE OLD HORSE BARN			\$20,000.00	\$0.00	\$20,000.00
	\$0.00	62,484.13	\$151,000.00	0.00	\$151,000.00
Department Total 265	\$0.00	218,882.47	\$354,050.00	0.00	\$354,050.00
Fund Grand Total 265	\$0.00	218,882.47	\$354,050.00	0.00	\$354,050.00

116

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 00000 - 000	COMMUNITY CORRECTIONS ADULT	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
240 - 240- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$0.00			
			19,407.60		
240 - 240- 5- 00000 - 102	HD SUPERVISOR	\$0.00			
			21,865.00	\$0.00	\$21,865.00
240 - 240- 5- 00000 - 103	SUPERVISOR CS	\$0.00			
			21,566.50	\$0.00	\$21,566.50
240 - 240- 5- 00000 - 104	W.C. COORDINATOR	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 105	ADMINISTRATIVE ASSISTANT	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 106	HD SUPERVISOR ASSISTANT	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 107	CASE MANAGER HD	\$0.00			
			16,485.47		
240 - 240- 5- 00000 - 108	FINANCIAL MANAGER	\$0.00			
			14,715.32		
240 - 240- 5- 00000 - 109	SURVEILLANCE OFFICER	\$0.00			
			\$17,918.00	\$0.00	\$17,918.00
240 - 240- 5- 00000 - 110	PRO TEM	\$0.00			
			\$16,578.50	\$0.00	\$16,578.50
240 - 240- 5- 00000 - 111	H.D. SUPERVISOR-JUVENILE	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 115	ADMINISTRATIVE SECRETARY	\$0.00			
			16,003.88	\$0.00	\$17,477.00
240 - 240- 5- 00000 - 116	CASE MANAGER	\$0.00			
			10,643.39	\$0.00	\$11,991.00
240 - 240- 5- 00000 - 117	CASE MANAGER	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 118	CASE MANAGER	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 119	CASE MANAGER	\$0.00			
			16,003.88	\$0.00	\$17,477.00
240 - 240- 5- 00000 - 120	CASE MANAGER	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 121	SURVEILLANCE OFFICER	\$0.00			
			19,462.04	\$0.00	\$21,253.50
240 - 240- 5- 00000 - 128	CASE MANAGER	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 129	SURVEILLANCE OFFICER	\$0.00			
			19,462.04	\$0.00	\$21,253.50
240 - 240- 5- 00000 - 130	SURVEILLANCE OFFICER	\$0.00			
			\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 131	CASE MANAGER	\$0.00			
			\$0.00	\$0.00	\$0.00
			16,003.88	\$0.00	\$17,477.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 00000 - 132	FINANCIAL SECRETARY	\$0.00	10,463.66	\$11,788.50	\$0.00	\$11,788.50
240 - 240- 5- 00000 - 133	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 134	SURVEILLANCE OFFICER-PART-TIME	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 136	SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 138	CASE MANAGER H.D.	\$0.00	20,145.51	\$22,000.00	\$0.00	\$22,000.00
240 - 240- 5- 00000 - 171	FICA	\$0.00	16,850.00	\$16,850.00	\$0.00	\$16,850.00
240 - 240- 5- 00000 - 172	PERF	\$0.00	11,067.50	\$11,067.50	\$0.00	\$11,067.50
240 - 240- 5- 00000 - 173	INSURANCE	\$0.00	75,000.00	\$75,000.00	\$0.00	\$75,000.00
240 - 240- 5- 00000 - 175	UNEMPLOYMENT	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 195	PART TIME SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 196	PART TIME CASEWORKER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 197	PART TIME SURVEILLANCE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 198	PART-TIME	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 199	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00	301,462.81	\$321,563.00	0.00	\$321,563.00
240 - 240- 5- 00000 - 211	OFFICE SUPPLIES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
240 - 240- 5- 00000 - 221	PREVENTATIVE MAINTENANCE SUPPLY	\$0.00	500.00	\$500.00	\$0.00	\$500.00
240 - 240- 5- 00000 - 230	MAINTENANCE(CLEANING) SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
240 - 240- 5- 00000 - 241	WEARING APPAREL	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
240 - 240- 5- 00000 - 242	DRUG TESTING	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
240 - 240- 5- 00000 - 245	OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00	10,500.00	\$10,500.00	0.00	\$10,500.00
240 - 240- 5- 00000 - 311	CONTRACTUAL SERVICES	\$0.00	15,000.00	\$15,000.00	\$0.00	\$15,000.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 00000 - 312 COUNTY TRANSITION-CONTRACTS	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 313 CONTRACTUAL SERVICES-CASE MANAGEI	\$0.00	1,000.00	\$1,200.00	\$0.00	\$1,200.00
240 - 240- 5- 00000 - 314 CONTRACTUAL SERVICES-COMPUTER MG	\$0.00		\$1,250.00	\$0.00	\$1,250.00
240 - 240- 5- 00000 - 322 POSTAGE	\$0.00	500.00	\$500.00	\$0.00	\$500.00
240 - 240- 5- 00000 - 323 TRAVEL	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 325 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 331 PRINTING/ADVERTISING	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
240 - 240- 5- 00000 - 332	\$0.00			\$0.00	\$0.00
240 - 240- 5- 00000 - 341 INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 352 TELEPHONE	\$0.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
240 - 240- 5- 00000 - 354 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 361 MAINTENANCE	\$0.00	2,360.38	\$2,500.00	\$0.00	\$2,500.00
240 - 240- 5- 00000 - 371 LEASE EQUIPMENT	\$0.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
240 - 240- 5- 00000 - 393 TRAVEL & TRAINING	\$0.00	3,750.00	\$3,750.00	\$0.00	\$3,750.00
240 - 240- 5- 00000 - 394 GED TESTING	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 395 OFFICER TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 396 DRUG TESTING SERVICES	\$0.00	9,500.00	\$9,500.00	\$0.00	\$9,500.00
240 - 240- 5- 00000 - 397 LSI-R	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 399 TRAVEL & TRAINING SAP	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00	39,610.38	\$41,200.00	0.00	\$41,200.00
240 - 240- 5- 00000 - 410 SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 441 VAN	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 442 OFFICE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 443 OFFICE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 10000 - 101	DIRECTOR	\$21,240.00			
240 - 240- 5- 10000 - 102	SUPERVISOR	\$16,960.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 103	SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 104	COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 105	ADMIN. ASSIST.	\$0.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 106	HD SUPERVISOR ASSISTANT	\$16,409.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 107	CASE MANAGER H.D.	\$14,541.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 108	FINANCIAL MANAGER	\$13,684.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 109	SURVEILLANCE OFFICER	\$14,091.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 110	HD SUPERVISOR-JUVENILE	\$9,000.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 111	H D SUPERVISOR-JUVENILE	\$14,091.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 115	ADMINISTRATIVE SECRETARY	\$5,720.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 116	CASE MANAGER	\$1,781.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 117	CASE MANAGER	\$1,830.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 118	CASE MANAGER	\$14,091.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 119	CASE MANAGER	\$1,384.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 120	CASE MANAGER	\$18,559.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 121	SURVEILLANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 128	CASE MANAGER	\$18,559.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 129	SURVEILLANCE OFFICER	\$12,487.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 130	SURVEILLANCE OFFICER	\$12,487.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 131	CASE MANAGER H.D.	\$14,091.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 132	FINANCIAL SECRETARY	\$5,257.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 133	CASE MANAGER	\$1,434.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 134	SURVEILLANCE OFFICER PART TIME	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 10000 - 136	SURVEILLANCE OFFICER	\$12,487.50		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 171	FICA	\$18,500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 172	PERF	\$9,450.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 173	INSURANCE	\$28,166.50		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 175	UNEMPLOYMENT	\$3,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 198	PART TIME	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 199	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
		\$299,304.50		\$0.00	0.00	\$0.00
240 - 240- 5- 10000 - 211	OFFICE SUPPLIES	\$2,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 213	MISCELLANEOUS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 221	PREVENTATIVE MAIN. SUPPLIES	\$500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 230	MAINTENANCE CLEANING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 231	MOTOR VEHICLE SUPPLIES	\$4,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 241	WEARING APPAREL	\$2,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 242	DRUG TESTING	\$2,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 245	OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
		\$10,500.00		\$0.00	0.00	\$0.00
240 - 240- 5- 10000 - 311	CONTRACTUAL SERVICES	\$15,477.50		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 312	COUNTY TRANSITION CONTRACTS	\$11,522.50		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 322	POSTAGE	\$500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 323	TRAVEL	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 331	PRINTING	\$2,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 332	POSTAGE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000 - 341	INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 10000- 351 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 352 TELEPHONE	\$3,500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 354 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 361 MAINTENANCE	\$2,620.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 362 BUILDING MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 371 LEASE EQUIPMENT	\$1,500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 391 DUE & SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 393 SCHOOLING	\$5,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 394 GED TESTING	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 395 OFFICER TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 396 DRUG TESTING SERVICES	\$9,359.50		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 397 ASSESSMENTS	\$3,000.00		\$0.00	\$0.00	\$0.00
	\$54,479.50		\$0.00	0.00	\$0.00
240 - 240- 5- 10000- 410 COMPUTER SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 441 AUTO VAN	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 442 HOME MONITORING EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 10000- 449 BULLET PROOF VESTS	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
240 - 240- 5- 20000- 101 DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000- 102 HD SUPERVISOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000- 103 SUPERVISOR CS	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000- 104 WC COORDINATOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000- 105 ADMINISTRATIVE ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000- 106 SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240- 5- 20000 - 107	LIFE SKILLS FACILITATOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 108	FINANCIAL MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 109	SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 110	CASEWORKER/EVALUATOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 111	CASEWORKER/EVALUATOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 112		\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 113	CASEWORKER/EVALUTOR	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 114	SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 115	ADMINISTRATIVE SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 116	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 117	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 118	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 119	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 120	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 121	FULL/PARTTIME SURV OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 128	CASE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 129	SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 130	SURVEILLANCER OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 131	SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 132	SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 171	FICA	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 172	PERF	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 173	INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 175	UNEMPLOYMENT	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 198	PART TIME	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 199	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget \$0.00	2009 Balance	2010 Budget Request \$0.00	Adjustments 0.00	2010 Revised Budget \$0.00
240 - 240- 5- 20000 - 211	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 213	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 221	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 230	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 231	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 241	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 242	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 245	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
240 - 240- 5- 20000 - 311	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 312	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 322	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 323	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 331	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 332	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 341	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 352	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 354	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 361	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 371	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 391	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 393	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 20000 - 394	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 240

Delaware County Departmental Budget Request 2010

Dept # 240

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
240 - 240 - 5 - 20000 - 395 OFFICER TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 396 DRUG TESTING SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 397 LSI-R	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
240 - 240 - 5 - 20000 - 410 SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 441 VEHICLE	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 442 OFFICE FURNITURE & FIXTURES	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 443 OFFICE COMPUTERS	\$0.00		\$0.00	\$0.00	\$0.00
240 - 240 - 5 - 20000 - 444 OFFICE FAX MACHINE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
240 - 240 - 5 - 90500 - 000 OTHER DISBURSMENTS	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 240	\$364,284.00	351,573.19	\$373,263.00	0.00	\$373,263.00
Fund Grand Total 240	\$364,284.00	351,573.19	\$373,263.00	0.00	\$373,263.00

125

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245- 5- 00000 - 000	COMM CORRECT HOUSE ARREST	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
245 - 245- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 102	HD SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 103	SUPERVISOR CS	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 104	SUPERVISOR WC	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 105	ADMINISTRATIVE ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 106	SUPERVISOR ASSISTANT HD	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 107	DAY REPORTING COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 108	FINANCIAL MANAGER	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 109	SURVEILLANCE OFFICER SENIOR	\$0.00	16,492.39	\$18,010.50	\$18,010.50
245 - 245- 5- 00000 - 110	HD SUPERVISOR JUVENILE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 111	SURVEILLANCE OFFICER JUVENILE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 112	JUV-CJI-COMM SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 113	COORDINATOR-CJI-JUV	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 114	SECRETARY-RFL	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 115	ADMINISTRATIVE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 118	CASE MANAGER H.D.	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 121	SURVEILLANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 127	CJI-JUVENILE C.S. ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 129	SURVEILLANCE OFFICER	\$0.00	14,048.34	\$15,341.50	\$15,341.50
245 - 245- 5- 00000 - 130	H.A. OFFICE ASSISTANT	\$0.00	17,639.50	\$17,639.50	\$17,639.50
245 - 245- 5- 00000 - 131	CASE MANAGER H.D.	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 132	FINANCIAL SECRETARY/DATA CLERK	\$0.00	\$0.00	\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245- 5- 00000 - 134	SURVEILLANCE OFFICER-PART TIME	\$0.00			
			\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 135	WORK CREW ASSISTANT	\$0.00			
			\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 136	SURVEILLANCE OFFICER	\$0.00	14,048.34	\$15,341.50	\$0.00
245 - 245- 5- 00000 - 171	FICA	\$0.00	5,250.00	\$5,250.00	\$0.00
245 - 245- 5- 00000 - 172	PERF	\$0.00	3,000.00	\$3,000.00	\$0.00
245 - 245- 5- 00000 - 173	INSURANCE	\$0.00	25,000.00	\$25,000.00	\$0.00
245 - 245- 5- 00000 - 175	UNEMPLOYMENT	\$0.00	1,000.00	\$1,000.00	\$0.00
245 - 245- 5- 00000 - 198	PART-TIME	\$0.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 199	LONGEVITY	\$0.00	12,900.00	\$0.00	\$0.00
		\$0.00	109,378.57	\$100,583.00	0.00
245 - 245- 5- 00000 - 211	OFFICE SUPPLIES	\$0.00	2,500.00	\$2,500.00	\$0.00
245 - 245- 5- 00000 - 221	BOTTLED WATER	\$0.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 222	MISCELLANEOUS SUPPLIES	\$0.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00
245 - 245- 5- 00000 - 241	WEARING APPAREL	\$0.00	500.00	\$500.00	\$0.00
245 - 245- 5- 00000 - 242	DRUG TESTING SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00
245 - 245- 5- 00000 - 245	OTHER SUPPLIES ED BOOKS ECT	\$0.00	3,000.00	\$3,000.00	\$0.00
		\$0.00	11,000.00	\$11,000.00	0.00
245 - 245- 5- 00000 - 311	CONTRACTUAL SERVICES	\$0.00	2,500.00	\$2,500.00	\$0.00
245 - 245- 5- 00000 - 314	CONTRACTUAL SERVICES-COMPUTER MG	\$0.00	1,250.00	\$1,250.00	\$0.00
245 - 245- 5- 00000 - 315	CONTRACTUAL SERVICES-JOB SEARCH	\$0.00	1,037.50	\$1,037.50	\$0.00
245 - 245- 5- 00000 - 316	CONTRACTUAL SERVICES-PRI CLASSES	\$0.00	2,000.00	\$2,000.00	\$0.00
245 - 245- 5- 00000 - 321	OPERATING SUPPLIES/WATER SYSTEM	\$0.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 324	PAGERS/CAR PHONES	\$0.00		\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245 - 5 - 00000 - 352 TELEPHONE	\$0.00	500.00	\$500.00	\$0.00	\$500.00
245 - 245 - 5 - 00000 - 354 UTILITIES	\$0.00	1,875.00	\$1,875.00	\$0.00	\$1,875.00
245 - 245 - 5 - 00000 - 361 ELECTRONIC EQUIPMENT/REPAIRS	\$0.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
245 - 245 - 5 - 00000 - 362 BUILDING LEASE	\$0.00	20,550.00	\$20,550.00	\$0.00	\$20,550.00
245 - 245 - 5 - 00000 - 393 TRAVEL & TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 00000 - 394 GED TESTING	\$0.00	250.00	\$250.00	\$0.00	\$250.00
245 - 245 - 5 - 00000 - 396 DRUG TESTING SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
	\$0.00	35,462.50	\$35,462.50	0.00	\$35,462.50
245 - 245 - 5 - 00000 - 441 VEHICLE - 1993 CAPRICE LUMINA	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 00000 - 442 ELECTRONIC MONITORING EQUIPMENT	\$0.00	13,250.00	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 00000 - 443 VEHICLE	\$0.00	25,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	38,250.00	\$0.00	0.00	\$0.00
245 - 245 - 5 - 10000 - 101 EXECUTIVE DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 102 SUPERVISOR	\$3,978.00	242.82	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 103 SUPERVISOR	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 104 SUPERVISOR - WC	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 105 ADMINISTRATIVE ASSIST.	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 106 SUPERVISOR ASSISTANT - HD	\$3,566.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 107 H.D. CASE MANAGER	\$2,855.00	1,386.17	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 108 FINANCIAL MANAGER	\$3,103.50		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 109 SURVEILLANCE OFFICER - ADULT	\$3,395.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 110 HOME DETENTION SUPERVISOR JUV	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 111 SURVEILLANCE OFFICER - JUVENILE	\$2,877.00	2,146.11	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 112 CHI- HD ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245 - 5 - 10000 - 113	CJI - CS SUPERVISOR	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 114	FINANCIAL SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 115	ADMINISTRATIVE SECRETARY	\$4,649.50		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 116	CASEWORKER - SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 117	CASEWORKER - SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 118	H.D. CASE MANAGER	\$2,877.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 119	CASEWORKER - SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 120	SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 121	SURVEILLANCE OFFICER-TRANSITION	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 127	CJI-JUVENILE C.S. ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 129	SURVEILLANCE OFFICER	\$2,407.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 130	SURVEILLANCE OFFICER	\$4,638.00	939.21	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 131	H.D. CASE MANAGER	\$2,890.50	27.00	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 132	FINANCIAL SECRETARY	\$4,434.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 134	SURVEILLANCE OFFICER/PARTTIME	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 136	SURVEILLANCE OFFICER	\$2,407.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 171	FICA	\$3,500.00	249.50	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 172	PERF	\$2,000.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 173	INSURANCE	\$79,184.50	33,567.79	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 198	PART TIME	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 199	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
		\$128,762.00	38,558.60	\$0.00	0.00	\$0.00
245 - 245 - 5 - 10000 - 211	OFFICE SUPPLIES	\$2,500.00	965.80	\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 221	OPERATING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245 - 5 - 10000 - 224	FOOD	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245- 5- 10000 - 231	MOTOR VEHICLE SUPPLIES	\$4,000.00	3,337.56	\$0.00	\$0.00
245 - 245- 5- 10000 - 241	WEARING APPAREL	\$500.00	1,000.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 242	DRUG TESTING SUPPLIES	\$1,000.00	1,053.02	\$0.00	\$0.00
245 - 245- 5- 10000 - 245	OTHER SUPPLIES ED BOOKS ECT	\$3,000.00	3,343.61	\$0.00	\$0.00
		\$11,000.00	9,699.99	\$0.00	0.00
245 - 245- 5- 10000 - 311	CONTRACT	\$1,022.50	2,045.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 312	CONTRACTUAL SERVICES-ED CLASSES	\$7,977.50	2,215.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 313	CONTRACTUAL SERVICES-CASE MGMT	\$300.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 314	CONTRACTUAL SERVICES-COMPUTER	\$1,250.00	1,050.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 352	TELEPHONE AND PAGERS	\$500.00	368.25	\$0.00	\$0.00
245 - 245- 5- 10000 - 353	MOBILE PHONES (CELL PHONES)	\$0.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 354	UTILITIES	\$1,500.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 361	MAINTENANCE AND REPAIRS	\$1,000.00	364.91	\$0.00	\$0.00
245 - 245- 5- 10000 - 362	BUILDING LEASE	\$18,050.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 393	SCHOOLING	\$2,500.00	4,389.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 394	GED TESTING	\$250.00	50.00	\$0.00	\$0.00
245 - 245- 5- 10000 - 396	DRUG TESTING	\$4,500.00	2,946.00	\$0.00	\$0.00
		\$38,850.00	13,428.16	\$0.00	0.00
245 - 245- 5- 10000 - 441	EQUIPMENT	\$0.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 442	VEHICLE	\$0.00	180.34	\$0.00	\$0.00
245 - 245- 5- 10000 - 443	HOME MONITORING EQUIPMENT	\$0.00		\$0.00	\$0.00
245 - 245- 5- 10000 - 444	AUTOMOBILES	\$0.00		\$0.00	\$0.00
		\$0.00	180.34	\$0.00	0.00
245 - 245- 5- 20000 - 101	DIRECTOR	\$0.00		\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245- 5- 20000 - 102 SUPERVISOR HD	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 103 SUPERVISOR CS	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 104 SUPERVISOR WC	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 105 ADMINISTRATIVE ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 106 SUPERVISOR ASSISTANT HE	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 107 LIFE SKILLS FACILITATOR	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 108 FINANCIAL MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 109 SURVEILLANCE OFFICER ADULT	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 110 COORDINATOR JUVENILE	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 111 SURVEILLANCE OFFICER JUVENILE	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 112 CJI HD ASSISTANT	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 113 CJI CS SUPERVISOR	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 114 FINANCIAL SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 115 TEACHERS AIDE	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 116 CASEWORKER-SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 117 CASEWORKER-SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 118 CASEWORKER-SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 119 CASEWORKER-SAP	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 120 SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 171 FICA	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 173 INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 198 PART TIME	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
245 - 245- 5- 20000 - 221 PREVENTATIVE MAINT SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
245 - 245- 5- 20000 - 224	FOOD	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 241	WEARING APPAREL	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 242	DRUG TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
245 - 245- 5- 20000 - 311	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 322	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 331	PRINTING & ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 352	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 361	MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 393	TRAVEL & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 396	DRUG TESTING	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
245 - 245- 5- 20000 - 441	MONITORING EQUIP LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 20000 - 442	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
245 - 245- 5- 30000 - 127	ASSISST TO JUV COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 30000 - 171	FICA	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 30000 - 172	PERF	\$0.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 30000 - 173	INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00
245 - 245- 5- 30000 - 242	DRUG TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	0.00	\$0.00

Dept # 245

Delaware County Departmental Budget Request 2010

Dept # 245

Account Desc		2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
Department Total 245		\$178,612.00	255,958.16	\$147,045.50	0.00	\$147,045.50
Fund Grand Total	245	\$178,612.00	255,958.16	\$147,045.50	0.00	\$147,045.50

133

Dept # 215

Delaware County Departmental Budget Request 2010

Dept # 215

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
215 - 215- 5- 00000 - 000	COURT ALCOHOL & DRUG	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
215 - 215- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$0.00			
215 - 215- 5- 00000 - 107	DAY REPORTING COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 108	FINANCIAL MANAGER	\$0.00	\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 110	INTAKE/MANAGER	\$0.00	\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 115	ADMINISTRATIVE SECY	\$0.00	14,922.41	\$16,250.00	\$16,250.00
215 - 215- 5- 00000 - 116	CASE MANAGER	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 117	CASE MANAGER	\$0.00	18,797.20	\$20,527.50	\$20,527.50
215 - 215- 5- 00000 - 118	CASE MANAGER	\$0.00	21,253.50	\$21,253.50	\$21,253.50
215 - 215- 5- 00000 - 119	CASE MANAGER	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 120	CASE MANAGER	\$0.00	18,518.83	\$20,223.50	\$20,223.50
215 - 215- 5- 00000 - 128	CASE MANAGER	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 131	CASE MANAGER HOME DETENTION	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 132	FINANCIAL SECRETARY	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 133	CASE MANAGEMENT	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 134	SURV. OFFICER PART-TIME	\$0.00	18,518.83	\$20,223.50	\$20,223.50
215 - 215- 5- 00000 - 171	FICA	\$0.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 172	PERF	\$0.00	7,600.00	\$7,600.00	\$7,600.00
215 - 215- 5- 00000 - 173	INSURANCE	\$0.00	4,450.00	\$4,450.00	\$4,450.00
215 - 215- 5- 00000 - 175	UNEMPLOYMENT	\$0.00	25,000.00	\$25,000.00	\$25,000.00
215 - 215- 5- 00000 - 199	LONGEVITY	\$0.00	500.00	\$500.00	\$500.00
		\$0.00	2,900.00	\$0.00	\$0.00
		\$0.00	132,460.77	\$136,028.00	0.00
				\$0.00	\$136,028.00

134

Dept # 215

Delaware County Departmental Budget Request 2010

Dept # 215

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
215 - 215- 5- 00000 - 211 OFFICE SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
215 - 215- 5- 00000 - 231 MOTOR VEHICLE SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
215 - 215- 5- 00000 - 242 DRUG TESTING SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
215 - 215- 5- 00000 - 245 OTHER SUPPLIES	\$0.00	3,955.00	\$4,000.00	\$0.00	\$4,000.00
	\$0.00	9,955.00	\$10,000.00	0.00	\$10,000.00
215 - 215- 5- 00000 - 311 PROFESSIONAL CONTRACTS	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 313 CONTRACTUAL SERVICES	\$0.00	630.00	\$1,250.00	\$0.00	\$1,250.00
215 - 215- 5- 00000 - 315 CONTRACTUAL SERVICES-JOB SEARCH	\$0.00	1,037.50	\$1,037.50	\$0.00	\$1,037.50
215 - 215- 5- 00000 - 316 CONTRACTUAL SERVICES-PI CLASSES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
215 - 215- 5- 00000 - 331 PRINTING & ADVERTISING	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 352 TELEPHONE	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
215 - 215- 5- 00000 - 354 UTILITIES	\$0.00	1,875.00	\$1,875.00	\$0.00	\$1,875.00
215 - 215- 5- 00000 - 361 MAINTENANCE & REPAIRS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
215 - 215- 5- 00000 - 362 BUILDING LEASE	\$0.00	6,850.00	\$20,550.00	\$0.00	\$20,550.00
215 - 215- 5- 00000 - 393 TRAVEL & TRAINING	\$0.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
215 - 215- 5- 00000 - 394 GED TESTING	\$0.00	250.00	\$250.00	\$0.00	\$250.00
215 - 215- 5- 00000 - 396 DRUG TESTING	\$0.00	6,500.00	\$6,500.00	\$0.00	\$6,500.00
	\$0.00	23,142.50	\$37,462.50	0.00	\$37,462.50
215 - 215- 5- 00000 - 441 OFFICE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 442 HOME MONITORING EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 445 CLASSROOM FURNITURE	\$0.00	2,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	2,000.00	\$0.00	0.00	\$0.00
215 - 215- 5- 10000 - 110 INTAKE/MANAGER	\$8,013.00	6,408.96	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000 - 115 ADMINISTRATIVE SECRETARY	\$2,828.00	13.47	\$0.00	\$0.00	\$0.00

135

Dept # 215

Delaware County Departmental Budget Request 2010

Dept # 215

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
215 - 215- 5- 10000- 116 CASE MANAGER	\$18,148.50		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 117 CASE MANAGER	\$18,804.00	17,222.90	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 119 CASE MANAGER	\$15,629.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 120 CASE MANAGER	\$2,088.50	27.00	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 128 CASE MANAGER	\$2,075.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 132 FINANCIAL SECRETARY	\$3,351.50	180.20	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 133 CASE MANAGER	\$15,579.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 171 FICA	\$6,800.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 172 PERF	\$5,300.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 173 INSURANCE	\$47,649.00	25,539.36	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 199 LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
	\$146,265.50	49,391.89	\$0.00	0.00	\$0.00
215 - 215- 5- 10000- 211 OFFICE SUPPLIES	\$4,000.00	211.96	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 221 PREVENTATIVE MAINTENANCE SUPPLIE	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 230 CLEANING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 231 MOTOR VEHICLE SUPPLIES	\$1,000.00	1,156.26	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 242 DRUG TESTING SUPPLIES	\$500.00	898.18	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 245 OTHER SUPPLIES	\$4,000.00	2,014.22	\$0.00	\$0.00	\$0.00
	\$9,500.00	4,280.62	\$0.00	0.00	\$0.00
215 - 215- 5- 10000- 311 PROFESSIONAL CONTRACTS	\$9,000.00	2,627.83	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 312 CONTRACTUAL SERVICES-CASE MANAGM	\$300.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 313 CONTRACTUAL SERVICES-COMPUTER	\$1,250.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 322 POSTAGE	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 331 PRINTING FORMS	\$0.00		\$0.00	\$0.00	\$0.00

136

Delaware County Departmental Budget Request 2010

Dept # 215

Dept # 215

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
215 - 215- 5- 10000- 341 VOLUNTEER INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 352 TELEPHONE	\$1,000.00	68.03	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 354 UTILITIES	\$1,500.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 361 MAINTENANCE REPAIRS	\$380.00	228.80	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 362 BUILDING LEASE	\$18,050.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 371 EQUIPMENT LEASING	\$500.00	893.47	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 393 TRAVEL & TRAINING	\$2,500.00	4,884.40	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 394 GED TESTING	\$250.00	230.00	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 396 DRUG TESTING SERVICES	\$6,140.50	4,925.49	\$0.00	\$0.00	\$0.00
	\$40,870.50	13,858.02	\$0.00	0.00	\$0.00
215 - 215- 5- 10000- 441 OFFICE EQUIPMENT	\$0.00	7.28	\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 442 DATA PROCESSING EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 10000- 443 MISC EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00	7.28	\$0.00	0.00	\$0.00
215 - 215- 5- 20000- 443 REMODELING OF BUILDING	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 215	\$196,636.00	235,096.08	\$183,490.50	0.00	\$183,490.50
Fund Grand Total 215	\$196,636.00	235,096.08	\$183,490.50	0.00	\$183,490.50

137

Dept # 285

Delaware County Departmental Budget Request 2010

Dept # 285

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
285 - 285- 5- 00000 - 000	COMM CORRECT READY FOR LIFE	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
285 - 285- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$0.00			
			7,288.50	\$0.00	\$7,288.50
285 - 285- 5- 00000 - 102	SURVEILLANCE OFFICER	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 103	SECRETARY	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 105	ADMINISTRATIVE ASSISTANT-PART TIME	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 106	SUPERVISOR ASSISTANT	\$0.00			
			18,840.74	\$0.00	\$18,840.74
285 - 285- 5- 00000 - 108	FINANCIAL MANAGER	\$0.00			
			5,526.00	\$0.00	\$5,526.00
285 - 285- 5- 00000 - 112	JUV. SERVICE COORDINATOR	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 114	SECRETARY	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 121	CPT SURVEILLANCE	\$0.00			
			14,048.34	\$0.00	\$14,048.34
285 - 285- 5- 00000 - 126	JUV SURVEILLANCE OFFICER	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 171	FICA	\$0.00			
			3,750.00	\$0.00	\$3,750.00
285 - 285- 5- 00000 - 172	PERF	\$0.00			
			2,035.50	\$0.00	\$2,035.50
285 - 285- 5- 00000 - 173	INSURANCE	\$0.00			
			10,000.00	\$0.00	\$10,000.00
285 - 285- 5- 00000 - 175	UNEMPLOYMENT	\$0.00			
			\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 199	LONGEVITY	\$0.00			
			1,900.00	\$0.00	\$1,900.00
		\$0.00	\$63,389.08	0.00	\$64,516.50
285 - 285- 5- 00000 - 211	OFFICE SUPPLIES	\$0.00			
			500.00	\$0.00	\$500.00
285 - 285- 5- 00000 - 221	PREVENATIVE MAINTENANCE	\$0.00			
			250.00	\$0.00	\$250.00
285 - 285- 5- 00000 - 231	MOTOR VEHICLE REPAIR SUPPLIES	\$0.00			
			1,860.00	\$0.00	\$1,860.00
285 - 285- 5- 00000 - 241	WEARING APPAREL	\$0.00			
			500.00	\$0.00	\$500.00
285 - 285- 5- 00000 - 242	DRUG TESTING SUPPLIES	\$0.00			
			750.00	\$0.00	\$750.00
		\$0.00	\$3,860.00	0.00	\$3,860.00

- 138

Dept # 285

Delaware County Departmental Budget Request 2010

Dept # 285

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
285 - 285- 5- 00000 - 311	PROFESSIONAL SERVICES	\$0.00			
285 - 285- 5- 00000 - 312	CONTRACTUAL SERV-CTP	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 321	PAGER/CAR PHONE	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 322	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 331	PRINTING AND ADVERTISING	\$0.00	\$50.00	\$0.00	\$50.00
285 - 285- 5- 00000 - 332	POSTAGE	\$0.00	\$250.00	\$0.00	\$250.00
285 - 285- 5- 00000 - 352	TELEPHONE & PAGERS	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 361	MAINTENANCE	\$0.00	\$500.00	\$0.00	\$500.00
285 - 285- 5- 00000 - 371	EQUIPMENT LEASE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
285 - 285- 5- 00000 - 391	DRUG TESTING	\$0.00	\$900.00	\$0.00	\$900.00
285 - 285- 5- 00000 - 393	SCHOOLING	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 396	DRUG TESTING	\$0.00	\$400.00	\$0.00	\$400.00
		\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$3,100.00	\$0.00	\$3,100.00
285 - 285- 5- 00000 - 441	EQUIPMENT/FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 442	20 SURVEILLANCE UNITES	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$2,650.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 101	EXECUTIVE DIRECTOR	\$6,240.00			
285 - 285- 5- 10000 - 105	ADMINISSTRATIVE ASSISTANT-PARTTI	\$10,000.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 108	FINANCIAL MANAGER	\$4,672.50	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 121	CPT SURVEILLANCE	\$14,894.50	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 171	FICA	\$2,800.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 172	PERF	\$1,475.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 173	INSURANCE	\$7,200.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00

139

Delaware County Departmental Budget Request 2010

Dept # 285

Dept # 285

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
285 - 285- 5- 10000 - 175 UNEMPLOYMENT	\$500.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 199 LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
	\$47,782.00	3,755.29	\$0.00	0.00	\$0.00
285 - 285- 5- 10000 - 211 OFFICE SUPPLIES	\$750.00	502.58	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 221 PREVENTATIVE MAINTENANCE	\$500.00	1,000.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 231 MOTOR VEHICLE SUPPLIES	\$2,250.00	3,314.13	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 241 WEARING APPAREL	\$718.00	1,436.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 242 DRUG TESTING	\$500.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 245 OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$4,718.00	6,252.71	\$0.00	0.00	\$0.00
285 - 285- 5- 10000 - 312 CONTRACTUAL SERV-CTP	\$3,522.50	6,715.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 313 CONTRACTUAL SERVICES TFC	\$1,250.00	575.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 314 CONTRACTUAL SERVICES RELAPS PREV	\$1,250.00	575.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 315 CASE MANAGEMENT	\$300.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 322 POSTAGE	\$50.00	100.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 331 PRINTING AND ADVERTISING	\$250.00	500.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 352 TELEPHONE AND PAGERS	\$500.00	1,000.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 354 UTILITIES	\$500.00	1,000.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 361 MAINTENANCE	\$1,500.00	1,368.81	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 362 BUILDING LEASE	\$5,000.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 393 TRAVEL & TRAINING	\$500.00	207.00	\$0.00	\$0.00	\$0.00
285 - 285- 5- 10000 - 396 DRUG TESTING SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
	\$14,622.50	12,040.81	\$0.00	0.00	\$0.00
285 - 285- 5- 10000 - 441 HOME MONITORING EQUIPMENT	\$0.00	389.34	\$0.00	\$0.00	\$0.00

140

Dept # 285

Delaware County Departmental Budget Request 2010

Dept # 285

Account Desc	2009 Budget \$0.00	2009 Balance 389.34	2010 Budget Request \$0.00	Adjustments 0.00	2010 Revised Budget \$0.00
285 - 285- 5- 20000- 101	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 102	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 103	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 112	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 126	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 171	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 172	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 173	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 198	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
285 - 285- 5- 20000- 211	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 231	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 241	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
285 - 285- 5- 20000- 321	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 322	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 331	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 332	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 372	\$0.00		\$0.00	\$0.00	\$0.00
285 - 285- 5- 20000- 391	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
285 - 285- 5- 20000- 442	\$0.00		\$0.00	\$0.00	\$0.00

141

Dept # 285

Delaware County Departmental Budget Request 2010

Dept # 285

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
	\$0.00		\$0.00	0.00	\$0.00
Department Total 285	\$67,122.50	95,437.23	\$71,476.50	0.00	\$71,476.50
Fund Grand Total 285	\$67,122.50	95,437.23	\$71,476.50	0.00	\$71,476.50

142

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275- 5- 00000 - 000	COMM CORRECT PROJECT INCOME 275	\$0.00			
		\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	0.00	\$0.00
275 - 275- 5- 00000 - 101	DIRECTOR	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 102	COORDINATOR/SURV	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 103	COMMUNITY SERVICE SUPERVISOR	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 104	WORK CREW SUPERVISOR	\$0.00	17,425.98		
			\$19,030.00	\$0.00	\$19,030.00
275 - 275- 5- 00000 - 105	OFFICE MANAGER	\$0.00			
			\$15,896.50	\$0.00	\$15,896.50
275 - 275- 5- 00000 - 106	SURV OFFICER	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 107	COORDINATOR	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 108	SURV. OFFICER	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 109	SECRETARY	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 110	SECRETARY	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 111	TEACHER	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 115	ADMINISTRATIVE SECY	\$0.00			
			\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 127	ASST SUPERVISOR-JUV	\$0.00	3,997.00		
			\$3,997.00	\$0.00	\$3,997.00
275 - 275- 5- 00000 - 127	ASST SUPERVISOR-JUV	\$0.00	9,685.00		
			\$10,000.00	\$0.00	\$10,000.00
275 - 275- 5- 00000 - 132	FINANCIAL SECY	\$0.00			
			\$3,929.00	\$0.00	\$3,929.00
275 - 275- 5- 00000 - 135	WORK CREW SUPERVISOR	\$0.00			
			\$15,514.00	\$0.00	\$15,514.00
275 - 275- 5- 00000 - 137	COMMUNITY SERVICE SUPERVISOR JUV	\$0.00			
			\$12,360.00	\$0.00	\$12,360.00
275 - 275- 5- 00000 - 171	FICA	\$0.00			
			\$6,350.00	\$0.00	\$6,350.00
275 - 275- 5- 00000 - 172	PERF	\$0.00			
			\$3,750.00	\$0.00	\$3,750.00
275 - 275- 5- 00000 - 173	INSURANCE	\$0.00			
			\$20,000.00	\$0.00	\$20,000.00
275 - 275- 5- 00000 - 175	UNEMPLOYMENT	\$0.00			
			\$1,000.00	\$0.00	\$1,000.00
275 - 275- 5- 00000 - 199	LONGEVITY	\$0.00			
			\$0.00	\$0.00	\$0.00
		\$0.00	115,864.26	\$111,826.50	0.00
				0.00	\$111,826.50

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275- 5- 00000 - 211 OFFICE SUPPLIES	\$0.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
275 - 275- 5- 00000 - 221 PREVENTATIVE MAINTENANCE	\$0.00	1,250.00	\$1,250.00	\$0.00	\$1,250.00
275 - 275- 5- 00000 - 222 CLEANING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 223 FOOD	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 224 FOOD	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 230 CLEANING SUPPLIES	\$0.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
275 - 275- 5- 00000 - 231 MOTOR VEHICLE SUPPLIES	\$0.00	4,250.00	\$4,250.00	\$0.00	\$4,250.00
275 - 275- 5- 00000 - 241 WEARING APPAREL	\$0.00	1,750.00	\$1,750.00	\$0.00	\$1,750.00
275 - 275- 5- 00000 - 242 DRUG TESTING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 299 MISCELLANEOUS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00	13,250.00	\$13,250.00	0.00	\$13,250.00
275 - 275- 5- 00000 - 311 CONTRACTUAL	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 321 CONFERENCES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 322 POSTAGE	\$0.00	250.00	\$250.00	\$0.00	\$250.00
275 - 275- 5- 00000 - 323 MILEAGE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 324 PAGERS, CAR PHONES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 325 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 331 PRINTING AND ADVERTISING	\$0.00	500.00	\$500.00	\$0.00	\$500.00
275 - 275- 5- 00000 - 341 VOLUNTEER INSURANCE	\$0.00	1,000.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 352 TELEPHONE	\$0.00	500.00	\$500.00	\$0.00	\$500.00
275 - 275- 5- 00000 - 354 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 361 MAINTENANCE & REPAIRS	\$0.00	4,500.00	\$4,500.00	\$0.00	\$4,500.00
275 - 275- 5- 00000 - 362 BUILDING LEASE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 00000 - 371 LEASE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

	Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275 - 5 - 00000 - 391	DUES AND SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 00000 - 393	TRAVEL AND TRAINING	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
275 - 275 - 5 - 00000 - 396	DRUG TESTING SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00	7,750.00	\$6,750.00	0.00	\$6,750.00
275 - 275 - 5 - 00000 - 441	EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 00000 - 442	MISC EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 00000 - 443	VEHICLES	\$0.00	20,000.00	\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 00000 - 444	WORK CREW EQUIPMENT	\$0.00	2,000.00	\$0.00	\$0.00	\$0.00
		\$0.00	22,000.00	\$0.00	0.00	\$0.00
275 - 275 - 5 - 10000 - 101	DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 102	HOUSE ARREST SUP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 103	COMMUNITY SERVICE SUP	\$18,475.50		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 104	WC SUPERVISOR	\$15,433.50		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 105	OFFICE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 106	SENIOR SURV	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 107	RFL COORDINATOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 108	RFL SURV	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 109	SECRETARY - SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 110	SECRETARY RFL	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 111	COMMUNITY SERVICE SUPER JUV	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 112	JUVENILE ADULT COORDINATOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 113	ED FACILITATOR CRABTREE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 114	BOOKKEEPER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 10000 - 115	ADMINISTRATIVE SECRETARY	\$2,324.50	1,254.04	\$0.00	\$0.00	\$0.00

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275- 5- 10000 - 116 CASEWOKER SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 117 CASEWORKER SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 118 CASEWORKER SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 119 CASEWORKER SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 120 SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 127 ASSISTANT SUPERVISOR-JUV	\$13,955.50	22,446.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 132 FINANCIAL SECRETARY	\$2,217.00	580.12	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 135 WC SUPERVISOR	\$15,062.00	290.52	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 137 COMMUNITY SERVICE SUPERVISOR JUV	\$14,093.50	5,050.95	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 171 FICA	\$6,575.00	2,340.44	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 172 PERF	\$4,000.00	394.10	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 173 INSURANCE	\$28,800.00	29,786.58	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 175 UNEMPLOYMENT	\$1,000.00	2,000.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 198 PART-TIME	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 199 LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00
	\$121,936.50	64,142.75	\$0.00	0.00	\$0.00
275 - 275- 5- 10000 - 211 OFFICE SUPPLIES	\$2,500.00	2,200.63	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 221 PREVENTATIVE MAINTENANCE	\$2,000.00	2,293.51	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 222 CLEANING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 223 FOOD	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 224 FOOD	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 230 CLEANING SUPPLIES	\$4,500.00	5,257.53	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 231 MOTOR VEH. SUPPLIES	\$3,000.00	5,185.32	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 241 WEARING APPAREL	\$2,000.00	3,170.39	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 242 DRUG TESTING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275- 5- 10000 - 299 MISCELLANEOUS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$14,000.00	18,107.38	\$0.00	0.00	\$0.00
275 - 275- 5- 10000 - 311 CONTRACTUAL	\$300.00	200.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 312 CONTRACTUAL SERVICES-COMPUTER	\$1,250.00	625.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 322 POSTAGE	\$250.00	500.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 323 TRAVEL, TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 324 BEEPERS	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 331 PRINTING & ADVERTISING	\$500.00	829.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 341 VOLUNTEER INSURANCE	\$500.00	319.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 352 TELEPHONE & PAGERS	\$500.00	678.37	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 353 MOBILE PHONES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 354 UTILITIES	\$1,500.00	140.33	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 361 MAINTENANCE & REPAIRS	\$2,500.00	1,426.61	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 362 EQUIPMENT MAINT & REPAIR	\$0.00	200.00	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 371 LEASE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 391 DUES & SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 393 SCHOOLING,ETC	\$3,000.00	3,468.62	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 396 DRUG TESTING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
	\$10,300.00	8,386.93	\$0.00	0.00	\$0.00
275 - 275- 5- 10000 - 441 EQUIPMENT VEHICLES	\$0.00	252.62	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 442 WORK CREW EQUIPMENT	\$0.00	2,923.49	\$0.00	\$0.00	\$0.00
275 - 275- 5- 10000 - 443 VEHICLE	\$0.00	356.93	\$0.00	\$0.00	\$0.00
	\$0.00	3,533.04	\$0.00	0.00	\$0.00
275 - 275- 5- 20000 - 101 DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00

147

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
275 - 275 - 5 - 20000 - 102 HOUSE ARREST SUP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 103 COMMUNITY SERVICE SUP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 104 WC SUPERVISOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 105 OFFICE MANAGER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 106 SENIOR SURV	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 107 RFL COORDINATOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 108 SURVEILLANCE OFFICER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 109 SECRETARY-SAP	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 110 SECRETARY	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 111 ED FACILITATOT TAYLOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 112 JUVENILE ADULT COORDINATOR	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 113 ED FACILITOR CRABTREE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 114 BOOKKEEPER	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 171 FICA	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 172 PERF	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 173 INSURANCE	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
275 - 275 - 5 - 20000 - 211 OFFICE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 221 PREVENTATIVE MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 222 CLEANING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 224 FOOD	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 231 MOTOR VEHICLE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 241 WEARING APPAREL	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 242 DRUG TESTING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275 - 5 - 20000 - 299 MISCELLANEOUS SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00

148

Dept # 275

Delaware County Departmental Budget Request 2010

Dept # 275

Account Desc	2009 Budget	2009 Balance	2010 Budget Request	Adjustments	2010 Revised Budget
	\$0.00		\$0.00	0.00	\$0.00
275 - 275- 5- 20000 - 311 CONTRACTUAL	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 312 PROFESSIONAL SERVICES(DATA)	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 322 POSTAGE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 323 TRAVEL TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 324 PAGER BEEPER PHONE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 331 PRINTING	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 352 TELEPHONE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 354 UTILITIES	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 361 MAINTENANCE AND REPAIRS	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 371 LEASE EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 391 DUES AND SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 393 TRAVEL AND TRAINING	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 396 DRUG TESTING SERVICES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
275 - 275- 5- 20000 - 441 EQUIPMENT HOME MONITORING	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 442 VEHICLE	\$0.00		\$0.00	\$0.00	\$0.00
275 - 275- 5- 20000 - 443 FURNITURE & FIXTURES	\$0.00		\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00	0.00	\$0.00
Department Total 275	\$146,236.50	253,034.36	\$131,826.50	0.00	\$131,826.50
Fund Grand Total 275	\$146,236.50	253,034.36	\$131,826.50	0.00	\$131,826.50

149