

**Delaware County Departmental Budget Request 2011**

Dept # 120

Dept # 120

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
100 - 120- 5- 00000 - 000 DATA PROCESSING	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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
	<b>\$62,380.00</b>	<b>26,391.70</b>	<b>\$62,380.00</b>	<b>0.00</b>	<b>\$62,380.00</b>
100 - 120- 5- 00000 - 211 OFFICE SUPPLIES	\$1,750.00	751.56	\$1,750.00	\$0.00	\$1,750.00
100 - 120- 5- 00000 - 221 CONTINUOUS FORMS	\$8,000.00	227.86	\$8,000.00	\$0.00	\$8,000.00
	<b>\$9,750.00</b>	<b>979.42</b>	<b>\$9,750.00</b>	<b>0.00</b>	<b>\$9,750.00</b>
100 - 120- 5- 00000 - 311 CONTRACTUAL SERVICES	\$165,000.00	55,000.00	\$170,000.00	\$0.00	\$170,000.00
100 - 120- 5- 00000 - 322 POSTAGE	\$0.00		\$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	4,497.27	\$33,000.00	\$0.00	\$33,000.00
100 - 120- 5- 00000 - 371 COMPUTER RENTAL LEASE	\$32,500.00		\$32,500.00	\$0.00	\$32,500.00
	<b>\$230,500.00</b>	<b>59,497.27</b>	<b>\$235,500.00</b>	<b>0.00</b>	<b>\$235,500.00</b>
<b>Department Total 120</b>	<b>\$302,630.00</b>	<b>86,868.39</b>	<b>\$307,630.00</b>	<b>0.00</b>	<b>\$307,630.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 123

Dept # 123

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 123 - 5 - 00000 - 000	TITLE 4-D COURT	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 123 - 5 - 00000 - 101	IVD COMMISSIONER	\$53,905.00	22,805.95	\$53,906.00	\$0.00	\$53,906.00
100 - 123 - 5 - 00000 - 102	ASSISTANT COURT REPORTER	\$30,802.00	13,031.65	\$30,802.00	\$0.00	\$30,802.00
100 - 123 - 5 - 00000 - 103	COURT REPORTER	\$31,728.00	13,423.35	\$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	\$14,135.64	6,250.56	\$14,135.64	\$0.00	\$14,135.64
100 - 123 - 5 - 00000 - 172	PERF	\$12,010.67	4,951.59	\$12,010.67	\$0.00	\$12,010.67
100 - 123 - 5 - 00000 - 175	HEALTH INSURANCE	\$52,557.00	25,201.00	\$52,557.00	\$0.00	\$52,557.00
100 - 123 - 5 - 00000 - 176	LIFE INSURANCE	\$650.00	403.04	\$650.00	\$0.00	\$650.00
100 - 123 - 5 - 00000 - 177	LONG TERM DISABILITY	\$1,663.02	849.06	\$1,663.02	\$0.00	\$1,663.02
100 - 123 - 5 - 00000 - 198	PRO TEM & PART TIME	\$2,000.00	1,925.00	\$2,000.00	\$0.00	\$2,000.00
100 - 123 - 5 - 00000 - 199	LONGEVITY	\$6,800.00		\$7,300.00	\$0.00	\$7,300.00
		<b>\$268,346.33</b>	<b>115,112.30</b>	<b>\$275,095.92</b>	<b>0.00</b>	<b>\$275,095.92</b>
100 - 123 - 5 - 00000 - 211	OFFICE SUPPLIES	\$3,350.00	1,331.11	\$3,350.00	\$0.00	\$3,350.00
		<b>\$3,350.00</b>	<b>1,331.11</b>	<b>\$3,350.00</b>	<b>0.00</b>	<b>\$3,350.00</b>
100 - 123 - 5 - 00000 - 323	TRAVEL	\$8,000.00	5,709.00	\$8,000.00	\$0.00	\$8,000.00
100 - 123 - 5 - 00000 - 361	MAINTENANCE	\$2,000.00	603.30	\$2,000.00	\$0.00	\$2,000.00
		<b>\$10,000.00</b>	<b>6,312.30</b>	<b>\$10,000.00</b>	<b>0.00</b>	<b>\$10,000.00</b>
100 - 123 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	\$0.00		\$3,000.00	\$0.00	\$3,000.00

2

Dept # 123

### Delaware County Departmental Budget Request 2011

Dept # 123

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
	\$0.00		\$3,000.00	0.00	\$3,000.00	
<b>Department Total</b>	<b>123</b>	<b>\$281,696.33</b>	<b>122,755.71</b>	<b>\$291,445.92</b>	<b>0.00</b>	<b>\$291,445.92</b>

3

## Delaware County Departmental Budget Request 2011

Dept # 124

Dept # 124

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 124- 5- 00000 - 000	JUSTICE CENTER COMMUNICATIONS RM	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 124- 5- 00000 - 106	COMMUNICATION TECH.	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 107	COMMUNICATION TECH.	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 108	COMMUNICATION TECH.	\$35,435.00	14,991.80	\$35,435.00	\$0.00	\$35,435.00
100 - 124- 5- 00000 - 109	COMMUNICATION TECH.	\$33,126.00	14,969.01	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 110	COMMUNICATION TECH.	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 111	COMMUNICATION TECH.	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 112	COMMUNICATION TECH.	\$34,251.00	14,490.90	\$34,251.00	\$0.00	\$34,251.00
100 - 124- 5- 00000 - 114	COMMUNICATION TECH.	\$33,126.00	14,162.55	\$32,871.00	\$0.00	\$32,871.00
100 - 124- 5- 00000 - 115	COMMUNICATION TECH.	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 116	COMMUNICATION TECH.	\$33,462.00	14,414.44	\$33,462.00	\$0.00	\$33,462.00
100 - 124- 5- 00000 - 117	COMMUNICATION TECH.	\$33,126.00	14,162.10	\$32,871.00	\$0.00	\$32,871.00
100 - 124- 5- 00000 - 118	COMMUNICATION TECH.	\$33,126.00	15,289.02	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 119	COMMUNICATION TECH.	\$34,251.00	849.44	\$0.00	\$0.00	\$0.00
100 - 124- 5- 00000 - 120	COMMUNICATION TECH.	\$34,054.00	14,407.60	\$34,054.00	\$0.00	\$34,054.00
100 - 124- 5- 00000 - 121	COMMUNICATION TECH.	\$33,265.00	14,073.70	\$33,265.00	\$0.00	\$33,265.00
100 - 124- 5- 00000 - 122	COMMUNICATION TECH.	\$33,126.00	13,934.70	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 123	COMMUNICATION TECH.	\$34,843.00	1,093.56	\$0.00	\$0.00	\$0.00
100 - 124- 5- 00000 - 124	COMMUNICATION TECH.	\$33,462.00	14,157.00	\$33,462.00	\$0.00	\$33,462.00
100 - 124- 5- 00000 - 125	COMMUNICATION TECH.	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 126	COMMUNICATION TECH.	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 127	COMMUNICATIONS TECH	\$35,040.00	14,824.65	\$35,040.00	\$0.00	\$35,040.00
100 - 124- 5- 00000 - 128	COMMUNICATIONS TECH	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00

4

## Delaware County Departmental Budget Request 2011

Dept # 124

Dept # 124

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 124- 5- 00000 - 129	OIC	\$9,000.00	2,740.00	\$9,000.00	\$0.00	\$9,000.00
100 - 124- 5- 00000 - 130	COMMUNICATIONS TECH	\$35,238.00	14,908.50	\$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	\$33,126.00	14,014.95	\$33,126.00	\$0.00	\$33,126.00
100 - 124- 5- 00000 - 171	FICA	\$83,144.25	37,981.24	\$79,741.53	\$0.00	\$79,741.53
100 - 124- 5- 00000 - 172	PERF	\$66,000.00	20,090.57	\$73,038.60	\$0.00	\$73,038.60
100 - 124- 5- 00000 - 173	HEALTH INSURANCE	\$266,000.00	122,236.00	\$316,800.00	\$0.00	\$316,800.00
100 - 124- 5- 00000 - 174	LIFE INSURANCE	\$3,564.00	2,136.00	\$3,920.40	\$0.00	\$3,920.40
100 - 124- 5- 00000 - 175	SHORT TERM DISABILITY	\$7,162.00	3,846.28	\$7,878.00	\$0.00	\$7,878.00
100 - 124- 5- 00000 - 176	UNEMPLOYMENT	\$8,000.00		\$8,000.00	\$0.00	\$8,000.00
100 - 124- 5- 00000 - 194	TRAINING	\$3,000.00	1,410.00	\$3,000.00	\$0.00	\$3,000.00
100 - 124- 5- 00000 - 195	HOLIDAY PAY	\$60,000.00	27,173.60	\$60,000.00	\$0.00	\$60,000.00
100 - 124- 5- 00000 - 196	OVERTIME	\$30,000.00	20,690.16	\$30,000.00	\$0.00	\$30,000.00
100 - 124- 5- 00000 - 198	PART TIME	\$34,944.00	3,204.00	\$34,944.00	\$0.00	\$34,944.00
100 - 124- 5- 00000 - 199	LONGIVITY	\$65,000.00	44,000.00	\$24,000.00	\$0.00	\$24,000.00
		<b>\$1,521,091.25</b>	<b>635,460.97</b>	<b>\$1,465,995.53</b>	<b>0.00</b>	<b>\$1,465,995.53</b>
100 - 124- 5- 00000 - 211	OFFICE SUPPLIES	\$5,000.00	2,506.26	\$5,000.00	\$0.00	\$5,000.00
100 - 124- 5- 00000 - 231	MAINTENANCE SUPPLIES	\$1,000.00	1,171.94	\$1,000.00	\$0.00	\$1,000.00
100 - 124- 5- 00000 - 232	UPS BATTERIES (TOWER)	\$2,800.00	1,800.00	\$2,800.00	\$0.00	\$2,800.00
		<b>\$8,800.00</b>	<b>5,478.20</b>	<b>\$8,800.00</b>	<b>0.00</b>	<b>\$8,800.00</b>
100 - 124- 5- 00000 - 311	CONTRACTUAL SERVICE	\$6,000.00	2,000.00	\$6,000.00	\$0.00	\$6,000.00
100 - 124- 5- 00000 - 326	TRANSPORTATION	\$2,500.00	1,164.62	\$2,500.00	\$0.00	\$2,500.00
100 - 124- 5- 00000 - 331	PRINTING	\$500.00	50.00	\$500.00	\$0.00	\$500.00

5

**Delaware County Departmental Budget Request 2011**

Dept # 124

Dept # 124

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 124- 5- 00000 - 350	LP GAS	\$600.00	300.00	\$600.00	\$0.00	\$600.00	
100 - 124- 5- 00000 - 351	ELECTRIC	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00	
100 - 124- 5- 00000 - 361	EQUIPMENT REPAIR	\$3,000.00	1,680.00	\$3,000.00	\$0.00	\$3,000.00	
100 - 124- 5- 00000 - 362	RADIO MAINT JUSTICE CENTER	\$102,275.00	23,662.15	\$102,275.00	\$0.00	\$102,275.00	
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	8,825.64	\$15,000.00	\$0.00	\$15,000.00	
100 - 124- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$300.00	300.00	\$300.00	\$0.00	\$300.00	
100 - 124- 5- 00000 - 393	SCHOOLING	\$8,800.00	1,603.06	\$8,800.00	\$0.00	\$8,800.00	
		<b>\$142,975.00</b>	<b>40,310.47</b>	<b>\$142,975.00</b>	<b>0.00</b>	<b>\$142,975.00</b>	
100 - 124- 5- 0000A- 119	COMMUNICATION TECH	\$0.00	13,906.86	\$32,871.00	\$0.00	\$32,871.00	
100 - 124- 5- 0000A- 123	COMMUNICATIONS TECH	\$0.00	13,906.98	\$32,871.00	\$0.00	\$32,871.00	
		<b>\$0.00</b>	<b>27,813.84</b>	<b>\$65,742.00</b>	<b>0.00</b>	<b>\$65,742.00</b>	
	<b>Department Total</b>	<b>124</b>	<b>\$1,672,866.25</b>	<b>709,063.48</b>	<b>\$1,683,512.53</b>	<b>0.00</b>	<b>\$1,683,512.53</b>

6

Dept # 125

## Delaware County Departmental Budget Request 2011

Dept # 125

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 125 - 5 - 00000 - 000	CLERK	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
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	\$30,700.00	12,988.60	\$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	\$27,491.00	11,630.90	\$27,491.00	\$0.00	\$27,491.00
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	\$26,923.00	11,390.50	\$26,923.00	\$0.00	\$26,923.00
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	\$26,923.00		\$26,923.00	\$0.00	\$26,923.00
100 - 125 - 5 - 00000 - 118	DEPUTY CLERK SUPPORT	\$26,070.00	11,029.65	\$26,070.00	\$0.00	\$26,070.00
100 - 125 - 5 - 00000 - 119	IV-D COURT CLERK	\$26,349.00	11,574.70	\$27,358.00	\$0.00	\$27,358.00
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	\$25,622.00	10,840.10	\$25,622.00	\$0.00	\$25,622.00

7

Dept # 125

## Delaware County Departmental Budget Request 2011

Dept # 125

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 125- 5- 00000 - 125	DEPUTY CLERK/CIRCUIT CT. 3	\$25,321.00	10,712.65	\$25,321.00	\$0.00	\$25,321.00
100 - 125- 5- 00000 - 126	DEPUTY CLERK/TAX WARRANTS	\$25,878.00	610.55	\$25,878.00	\$0.00	\$25,878.00
100 - 125- 5- 00000 - 127	1ST DEPUTY/JUV CT YOC	\$29,348.00	12,416.60	\$29,348.00	\$0.00	\$29,348.00
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	16,732.00	\$25,000.00	\$0.00	\$25,000.00
		<b>\$763,196.00</b>	<b>307,746.10</b>	<b>\$764,205.00</b>	<b>0.00</b>	<b>\$764,205.00</b>
100 - 125- 5- 00000 - 211	OFFICE SUPPLIES	\$39,950.00	17,530.21	\$39,950.00	\$0.00	\$39,950.00
		<b>\$39,950.00</b>	<b>17,530.21</b>	<b>\$39,950.00</b>	<b>0.00</b>	<b>\$39,950.00</b>
100 - 125- 5- 00000 - 323	TRAVEL EXPENSE	\$1,000.00	542.40	\$1,000.00	\$0.00	\$1,000.00
100 - 125- 5- 00000 - 324	SCHOOLING EDUCATION	\$500.00	57.97	\$500.00	\$0.00	\$500.00
100 - 125- 5- 00000 - 361	EQUIPMENT REPAIRS	\$1,000.00	321.00	\$1,000.00	\$0.00	\$1,000.00
100 - 125- 5- 00000 - 393	CLERK DUES	\$300.00	5.00	\$300.00	\$0.00	\$300.00
		<b>\$2,800.00</b>	<b>926.37</b>	<b>\$2,800.00</b>	<b>0.00</b>	<b>\$2,800.00</b>
100 - 125- 5- 00000 - 501	4-D INCENTIVE	\$0.00	62,972.38	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>62,972.38</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 125- 5- 0000A- 117	DEPUTY CLERK/ APPEALS	\$0.00	11,390.27	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>11,390.27</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
	<b>Department Total</b>	<b>\$805,946.00</b>	<b>400,565.33</b>	<b>\$806,955.00</b>	<b>0.00</b>	<b>\$806,955.00</b>

8



Dept # 126

**Delaware County Departmental Budget Request 2011**

Dept # 126

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
100 - 126- 5- 00000 - 000 AUDITOR	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 126- 5- 00000 - 101 AUDITOR	\$47,016.00	19,891.50	\$47,016.00	\$0.00	\$47,016.00
100 - 126- 5- 00000 - 102 CHIEF DEPUTY AUDITOR	\$32,535.00	13,764.90	\$32,535.00	\$0.00	\$32,535.00
100 - 126- 5- 00000 - 103 SENIOR SETTLEMENT DEP/BUD ADVISO	\$33,506.00	14,175.65	\$33,506.00	\$0.00	\$33,506.00
100 - 126- 5- 00000 - 104 PAYMASTER/BUD. ADVISOR	\$30,899.00	13,072.70	\$30,899.00	\$0.00	\$30,899.00
100 - 126- 5- 00000 - 106 HEAD BOOKKEEPER/BUD ADVISOR	\$31,040.00	13,132.40	\$31,040.00	\$0.00	\$31,040.00
100 - 126- 5- 00000 - 107 HEAD CLERK - PLAT ROOM	\$30,700.00	12,988.60	\$30,700.00	\$0.00	\$30,700.00
100 - 126- 5- 00000 - 108 COUNCIL & COMM SECRETARY	\$28,553.00	12,080.15	\$28,553.00	\$0.00	\$28,553.00
100 - 126- 5- 00000 - 109 INSURANCE CLERK	\$28,819.00	28,819.00	\$28,084.00	\$0.00	\$28,084.00
100 - 126- 5- 00000 - 110 C OF E & TA CLERK	\$27,654.00	11,699.70	\$27,654.00	\$0.00	\$27,654.00
100 - 126- 5- 00000 - 111 WELFARE CLERK	\$27,910.00	11,808.10	\$27,910.00	\$0.00	\$27,910.00
100 - 126- 5- 00000 - 112 CLAIMS CLERK	\$27,422.00	15,956.43	\$29,779.00	\$0.00	\$29,779.00
100 - 126- 5- 00000 - 113 COUNTER CLERK	\$27,615.00	15,454.45	\$27,654.00	\$0.00	\$27,654.00
100 - 126- 5- 00000 - 114 COUNTER CLERK	\$23,449.00	11,699.71	\$27,654.00	\$0.00	\$27,654.00
100 - 126- 5- 00000 - 115 PLAT ROOM CLERK	\$28,145.00	11,907.50	\$28,145.00	\$0.00	\$28,145.00
100 - 126- 5- 00000 - 117 PLAT ROOM CLERK	\$25,085.00	11,699.71	\$27,654.00	\$0.00	\$27,654.00
100 - 126- 5- 00000 - 118 SPECIAL TAXING DISTRICT DEPUTY	\$30,700.00	12,988.60	\$30,700.00	\$0.00	\$30,700.00
100 - 126- 5- 00000 - 198 PART TIME / OVERTIME	\$3,500.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
	<b>\$484,548.00</b>	<b>234,639.10</b>	<b>\$492,983.00</b>	<b>0.00</b>	<b>\$492,983.00</b>
100 - 126- 5- 00000 - 211 OFFICE SUPPLIES	\$16,130.00	10,983.12	\$16,130.00	\$0.00	\$16,130.00
	<b>\$16,130.00</b>	<b>10,983.12</b>	<b>\$16,130.00</b>	<b>0.00</b>	<b>\$16,130.00</b>
100 - 126- 5- 00000 - 323 TRAVELING EXPENSE	\$2,000.00	1,726.76	\$2,000.00	\$0.00	\$2,000.00

9

Dept # 126

**Delaware County Departmental Budget Request 2011**

Dept # 126

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>
100 - 126- 5- 00000 - 361	EQUIPMENT REPAIRS	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 126- 5- 00000 - 363	MAINTENANCE CONTRACT	\$1,120.00	934.71	\$1,120.00	\$0.00	\$1,120.00
100 - 126- 5- 00000 - 364	ANNUAL SUPPORT IMAGING	\$2,500.00		\$2,500.00	\$0.00	\$2,500.00
100 - 126- 5- 00000 - 392	DUES & SUBSCRIPTIONS	\$800.00	800.00	\$800.00	\$0.00	\$800.00
100 - 126- 5- 00000 - 393	SCHOOLING	\$2,500.00	1,832.65	\$2,500.00	\$0.00	\$2,500.00
		<b>\$9,420.00</b>	<b>5,794.12</b>	<b>\$9,420.00</b>	<b>0.00</b>	<b>\$9,420.00</b>
	<b>Department Total</b>	<b>\$510,098.00</b>	<b>251,416.34</b>	<b>\$518,533.00</b>	<b>0.00</b>	<b>\$518,533.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 127

Dept # 127

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 127- 5- 00000 - 000	TREASURER	\$0.00				
		<b>\$0.00</b>	\$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	\$30,644.00	12,964.85	\$30,644.00	\$0.00	\$30,644.00
100 - 127- 5- 00000 - 103	HEAD BOOKKEEPER DEPUTY	\$31,190.00	8,688.78	\$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
		<b>\$280,793.00</b>	<b>114,290.73</b>	<b>\$280,793.00</b>	<b>0.00</b>	<b>\$280,793.00</b>
100 - 127- 5- 00000 - 211	OFFICE SUPPLIES	\$2,000.00	174.31	\$3,103.00	\$0.00	\$3,103.00
		<b>\$2,000.00</b>	<b>174.31</b>	<b>\$3,103.00</b>	<b>0.00</b>	<b>\$3,103.00</b>
100 - 127- 5- 00000 - 311	CONTRACTUAL SERVICES			\$20,000.00	\$0.00	\$20,000.00
100 - 127- 5- 00000 - 323	TRAVEL EXPENSES	\$500.00	417.28	\$500.00	\$0.00	\$500.00
100 - 127- 5- 00000 - 325	PRINTING	\$3,000.00	206.44	\$3,000.00	\$0.00	\$3,000.00
100 - 127- 5- 00000 - 361	EQUIPMENT REPAIRS	\$300.00	300.00	\$300.00	\$0.00	\$300.00
100 - 127- 5- 00000 - 392	ASSOCIATION DUES	\$250.00	5.00	\$250.00	\$0.00	\$250.00
100 - 127- 5- 00000 - 393	SCHOOLING	\$1,000.00	582.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$5,050.00</b>	<b>1,510.72</b>	<b>\$25,050.00</b>	<b>0.00</b>	<b>\$25,050.00</b>
100 - 127- 5- 0000A- 103	HEAD BOOKKEEPER	\$0.00	-523.85	\$0.00	\$0.00	\$0.00

11

Dept # 127

### Delaware County Departmental Budget Request 2011

Dept # 127

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
	\$0.00	-523.85	\$0.00	0.00	\$0.00	
<b>Department Total</b>	<b>127</b>	<b>\$287,843.00</b>	<b>115,451.91</b>	<b>\$308,946.00</b>	<b>0.00</b>	<b>\$308,946.00</b>

127

Dept # 128

### Delaware County Departmental Budget Request 2011

Dept # 128

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
100 - 128- 5- 00000 - 000 RECORDER	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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 - 198 PART TIME MICROGRAPHICS	\$5,000.00	4,232.00	\$5,000.00	\$0.00	\$5,000.00
	<b>\$139,878.00</b>	<b>61,296.30</b>	<b>\$139,878.00</b>	<b>0.00</b>	<b>\$139,878.00</b>
100 - 128- 5- 00000 - 211 OFFICE SUPPLIES	\$2,500.00	1,926.21	\$2,500.00	\$0.00	\$2,500.00
	<b>\$2,500.00</b>	<b>1,926.21</b>	<b>\$2,500.00</b>	<b>0.00</b>	<b>\$2,500.00</b>
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	\$0.00	\$350.00
100 - 128- 5- 00000 - 361 EQUIPMENT REPAIRS	\$350.00	350.00	\$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	124.00	\$300.00	\$0.00	\$300.00
	<b>\$1,600.00</b>	<b>674.00</b>	<b>\$1,600.00</b>	<b>0.00</b>	<b>\$1,600.00</b>
<b>Department Total 128</b>	<b>\$143,978.00</b>	<b>63,896.51</b>	<b>\$143,978.00</b>	<b>0.00</b>	<b>\$143,978.00</b>

13

Dept # 129

## Delaware County Departmental Budget Request 2011

Dept # 129

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 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	1,000.00	\$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

14

Dept # 129

### Delaware County Departmental Budget Request 2011

Dept # 129

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 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	1,000.00	\$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	500.00	\$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	500.00	\$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
		<b>\$47,000.00</b>	<b>24,500.00</b>	<b>\$47,000.00</b>	<b>0.00</b>	<b>\$47,000.00</b>
100 - 129- 5- 00000 - 101	SHERIFF	\$96,000.00	40,615.50	\$96,000.00	\$0.00	\$96,000.00

15

Dept # 129

**Delaware County Departmental Budget Request 2011**

Dept # 129

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>
100 - 129- 5- 00000 - 102	CHIEF DEPUTY SHERIFF	\$52,217.00	22,091.90	\$52,217.00	\$0.00	\$52,217.00
100 - 129- 5- 00000 - 103	MAJOR	\$50,163.00	21,222.90	\$50,163.00	\$0.00	\$50,163.00
100 - 129- 5- 00000 - 104	CAPTAIN	\$48,680.00	20,595.20	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 105	CAPTAIN	\$48,680.00	20,595.50	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 106	CAPTAIN	\$48,680.00	20,595.50	\$48,680.00	\$0.00	\$48,680.00
100 - 129- 5- 00000 - 107	LIEUTENANT	\$47,199.00	19,968.90	\$47,199.00	\$0.00	\$47,199.00
100 - 129- 5- 00000 - 108	LIEUTENANT	\$47,199.00	24,746.40	\$38,918.00	\$0.00	\$38,918.00
100 - 129- 5- 00000 - 109	SERGEANT	\$45,716.00	19,341.50	\$45,705.00	\$0.00	\$45,705.00
100 - 129- 5- 00000 - 110	SERGEANT	\$45,716.00	19,341.50	\$45,705.00	\$0.00	\$45,705.00
100 - 129- 5- 00000 - 111	SERGEANT	\$45,317.00	19,172.75	\$45,306.00	\$0.00	\$45,306.00
100 - 129- 5- 00000 - 112	SERGEANT	\$45,500.00	19,250.30	\$45,489.00	\$0.00	\$45,489.00
100 - 129- 5- 00000 - 113	SERGEANT	\$45,317.00	19,172.75	\$45,306.00	\$0.00	\$45,306.00
100 - 129- 5- 00000 - 114	CORPORAL	\$44,035.00	18,630.25	\$44,035.00	\$0.00	\$44,035.00
100 - 129- 5- 00000 - 115	CORPORAL	\$44,234.00	18,714.05	\$44,234.00	\$0.00	\$44,234.00
100 - 129- 5- 00000 - 116	CORPORAL	\$44,234.00	18,714.05	\$44,234.00	\$0.00	\$44,234.00
100 - 129- 5- 00000 - 117	CORPORAL	\$44,234.00	18,714.05	\$44,234.00	\$0.00	\$44,234.00
100 - 129- 5- 00000 - 118	CORPORAL	\$44,035.00	18,630.25	\$44,035.00	\$0.00	\$44,035.00
100 - 129- 5- 00000 - 119	CORPORAL	\$44,234.00	18,714.05	\$44,234.00	\$0.00	\$44,234.00
100 - 129- 5- 00000 - 120	CORPORAL	\$44,018.00	18,623.00	\$44,018.00	\$0.00	\$44,018.00
100 - 129- 5- 00000 - 121	CORPORAL	\$43,835.00	18,545.60	\$43,835.00	\$0.00	\$43,835.00
100 - 129- 5- 00000 - 122	PATROLMAN	\$39,863.00	16,865.30	\$39,863.00	\$0.00	\$39,863.00
100 - 129- 5- 00000 - 123	PATROLMAN	\$41,952.00	25,171.30	\$41,952.00	\$0.00	\$41,952.00
100 - 129- 5- 00000 - 124	PATROLMAN	\$41,753.00	17,664.80	\$41,753.00	\$0.00	\$41,753.00
100 - 129- 5- 00000 - 125	PATROLMAN	\$39,279.00	16,618.05	\$39,279.00	\$0.00	\$39,279.00
100 - 129- 5- 00000 - 126	PATROLMAN	\$41,952.00	18,301.00	\$0.00	\$0.00	\$0.00
100 - 129- 5- 00000 - 127	PATROLMAN	\$40,746.00	17,238.75	\$40,435.00	\$0.00	\$40,435.00

16



Dept # 129

## Delaware County Departmental Budget Request 2011

Dept # 129

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 129 - 5 - 00000 - 128	PATROLMAN	\$41,952.00	17,749.05	\$41,952.00	\$0.00	\$41,952.00
100 - 129 - 5 - 00000 - 129	PATROLMAN	\$41,530.00	17,570.50	\$41,530.00	\$0.00	\$41,530.00
100 - 129 - 5 - 00000 - 130	PATROLMAN	\$40,227.00	17,019.30	\$40,227.00	\$0.00	\$40,227.00
100 - 129 - 5 - 00000 - 131	MATRON/PATROLMAN	\$41,630.00	17,612.75	\$41,630.00	\$0.00	\$41,630.00
100 - 129 - 5 - 00000 - 132	PATROLMAN	\$41,691.00	17,638.50	\$41,691.00	\$0.00	\$41,691.00
100 - 129 - 5 - 00000 - 133	PATROLMAN	\$41,591.00	17,596.25	\$41,591.00	\$0.00	\$41,591.00
100 - 129 - 5 - 00000 - 134	PATROLMAN	\$39,640.00	16,770.85	\$39,640.00	\$0.00	\$39,640.00
100 - 129 - 5 - 00000 - 135	PATROLMAN	\$41,007.00	17,349.15	\$41,007.00	\$0.00	\$41,007.00
100 - 129 - 5 - 00000 - 136	PATROLMAN	\$39,279.00	16,618.05	\$39,168.00	\$0.00	\$39,168.00
100 - 129 - 5 - 00000 - 137	PATROLMAN	\$41,691.00	17,638.50	\$41,691.00	\$0.00	\$41,691.00
100 - 129 - 5 - 00000 - 138	PATROLMAN	\$41,691.00	17,638.50	\$41,691.00	\$0.00	\$41,691.00
100 - 129 - 5 - 00000 - 139	PATROLMAN	\$41,491.00	17,554.00	\$41,491.00	\$0.00	\$41,491.00
100 - 129 - 5 - 00000 - 140	PATROLMAN	\$41,653.00	17,622.70	\$41,653.00	\$0.00	\$41,653.00
100 - 129 - 5 - 00000 - 141	PATROLMAN	\$41,591.00	17,596.25	\$41,591.00	\$0.00	\$41,591.00
100 - 129 - 5 - 00000 - 142	PATROLMAN	\$41,553.00	17,580.60	\$41,591.00	\$0.00	\$41,591.00
100 - 129 - 5 - 00000 - 143	PATROLMAN	\$41,630.00	17,612.75	\$41,630.00	\$0.00	\$41,630.00
100 - 129 - 5 - 00000 - 144	SECURITY BAILIFF	\$32,844.00	13,895.55	\$32,844.00	\$0.00	\$32,844.00
100 - 129 - 5 - 00000 - 145	SECURITY BAILIFF	\$29,397.00	13,670.93	\$32,310.00	\$0.00	\$32,310.00
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	\$25,725.00	25,725.00	\$25,725.00	\$0.00	\$25,725.00
100 - 129 - 5 - 00000 - 148	SECURITY BAILIFF	\$32,863.00	13,903.60	\$33,084.00	\$0.00	\$33,084.00
100 - 129 - 5 - 00000 - 149	SECURITY BAILIFF	\$34,476.00	14,586.00	\$34,476.00	\$0.00	\$34,476.00
100 - 129 - 5 - 00000 - 150	RECEPTIONIST	\$25,980.00	10,991.55	\$25,531.00	\$0.00	\$25,531.00
100 - 129 - 5 - 00000 - 151	LIEUTENANT PAY			\$8,281.00	\$0.00	\$8,281.00
100 - 129 - 5 - 00000 - 193	SPECIAL TEAMS \$300.00 EACH	\$10,500.00	5,400.00	\$10,500.00	\$0.00	\$10,500.00
100 - 129 - 5 - 00000 - 194	SICK PAY	\$7,500.00	72.36	\$7,500.00	\$0.00	\$7,500.00

19

Dept # 129

## Delaware County Departmental Budget Request 2011

Dept # 129

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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	1,200.00	\$1,260.00	\$0.00	\$1,260.00
100 - 129- 5- 00000 - 197	OVERTIME PAY	\$75,000.00	42,893.68	\$75,000.00	\$0.00	\$75,000.00
100 - 129- 5- 00000 - 198	PART TIME	\$9,000.00	9,000.00	\$9,000.00	\$0.00	\$9,000.00
100 - 129- 5- 00000 - 199	HOLIDAY PAY	\$36,000.00	7,647.78	\$36,000.00	\$0.00	\$36,000.00
		<b>\$2,312,135.00</b>	<b>1,032,221.05</b>	<b>\$3,262,605.00</b>	<b>0.00</b>	<b>\$3,262,605.00</b>
100 - 129- 5- 00000 - 211	OFFICE SUPPLIES	\$9,300.00	1,176.30	\$9,300.00	\$0.00	\$9,300.00
100 - 129- 5- 00000 - 221	GASOLINE	\$125,000.00	46,087.10	\$150,000.00	\$0.00	\$150,000.00
100 - 129- 5- 00000 - 222	TIRE & TUBES, CAR WASH	\$5,000.00	1,587.08	\$20,000.00	\$0.00	\$20,000.00
100 - 129- 5- 00000 - 223	VEHICLE MAINTENANCE	\$55,000.00	3,530.62	\$55,000.00	\$0.00	\$55,000.00
100 - 129- 5- 00000 - 224	VEHICLE REFURBISHMENT	\$20,000.00	18,000.00	\$20,000.00	\$0.00	\$20,000.00
100 - 129- 5- 00000 - 226	UNIFORMS	\$2,500.00	1,197.12	\$2,500.00	\$0.00	\$2,500.00
100 - 129- 5- 00000 - 227	BODY ARMOR	\$10,000.00		\$10,000.00	\$0.00	\$10,000.00
		<b>\$226,800.00</b>	<b>71,578.22</b>	<b>\$266,800.00</b>	<b>0.00</b>	<b>\$266,800.00</b>
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 - 362	EQUIPMENT REPAIRS	\$1,500.00	1,085.50	\$1,500.00	\$0.00	\$1,500.00
100 - 129- 5- 00000 - 371	CONTRACTS	\$50,000.00	33,870.46	\$50,000.00	\$0.00	\$50,000.00
100 - 129- 5- 00000 - 393	SCHOOLING	\$14,000.00	1,512.27	\$14,000.00	\$0.00	\$14,000.00
		<b>\$68,500.00</b>	<b>39,468.23</b>	<b>\$68,500.00</b>	<b>0.00</b>	<b>\$68,500.00</b>
100 - 129- 5- 00000 - 441	EQUIPMENT	\$0.00		\$15,000.00	\$0.00	\$15,000.00
100 - 129- 5- 00000 - 443	SHERIFF CARS	\$0.00		\$50,000.00	\$0.00	\$50,000.00
		<b>\$0.00</b>		<b>\$65,000.00</b>	<b>0.00</b>	<b>\$65,000.00</b>
100 - 129- 5- 0000A- 126	DEPUTY	\$0.00	16,466.17	\$38,918.00	\$0.00	\$38,918.00

18

Dept # 129

### Delaware County Departmental Budget Request 2011

Dept # 129

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
	\$0.00	16,466.17	\$38,918.00	0.00	\$38,918.00
<b>Department Total</b> <b>129</b>	<b>\$2,654,435.00</b>	<b>1,184,233.67</b>	<b>\$3,748,823.00</b>	<b>0.00</b>	<b>\$3,748,823.00</b>

Dept # 130

### Delaware County Departmental Budget Request 2011

Dept # 130

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget	
100 - 130- 5- 00000 - 000	SURVEYOR	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
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	12,785.50	\$31,190.00	\$0.00	\$31,190.00
100 - 130- 5- 00000 - 105	FIELD INSPECTOR/CHIEF DEPUTY	\$29,779.00	12,598.75	\$29,964.00	\$0.00	\$29,964.00
100 - 130- 5- 00000 - 106	FIELD INSPECTOR/	\$30,220.00	12,785.50	\$30,220.00	\$0.00	\$30,220.00
100 - 130- 5- 00000 - 107	ACCOUNT.SECRETARY/COMP OPER	\$30,220.00	12,785.50	\$30,220.00	\$0.00	\$30,220.00
100 - 130- 5- 00000 - 108	DRAIN BD SECRET/RECONSTRUCTION/CO	\$27,492.00	11,631.30	\$27,492.00	\$0.00	\$27,492.00
100 - 130- 5- 00000 - 198	PART TIME	\$5,000.00	1,050.00	\$5,000.00	\$0.00	\$5,000.00
		<b>\$199,947.00</b>	<b>83,528.05</b>	<b>\$201,102.00</b>	<b>0.00</b>	<b>\$201,102.00</b>
100 - 130- 5- 00000 - 211	OFFICE SUPPLIES	\$670.00	419.40	\$300.00	\$0.00	\$300.00
100 - 130- 5- 00000 - 221	GASOLINE	\$1,500.00	132.13	\$1,500.00	\$0.00	\$1,500.00
100 - 130- 5- 00000 - 240	CLOTHING-BOOTS	\$300.00	62.33	\$250.00	\$0.00	\$250.00
		<b>\$2,470.00</b>	<b>613.86</b>	<b>\$2,050.00</b>	<b>0.00</b>	<b>\$2,050.00</b>
100 - 130- 5- 00000 - 322	TRUCK EXPENSES	\$500.00	246.00	\$500.00	\$0.00	\$500.00
100 - 130- 5- 00000 - 323	TRAVELING EXPENSE	\$1,500.00	502.20	\$1,500.00	\$0.00	\$1,500.00
100 - 130- 5- 00000 - 324	MOBIL TELEPHONES	\$1,300.00	313.45	\$1,300.00	\$0.00	\$1,300.00
100 - 130- 5- 00000 - 331	PRINTING	\$500.00		\$300.00	\$0.00	\$300.00
100 - 130- 5- 00000 - 332	PUBLICATION OF LEGALS	\$100.00		\$100.00	\$0.00	\$100.00
100 - 130- 5- 00000 - 333	PHOTOGRAPHING-BLUEPRINT	\$100.00		\$100.00	\$0.00	\$100.00
100 - 130- 5- 00000 - 361		\$0.00			\$0.00	\$0.00
100 - 130- 5- 00000 - 362	DITCH MAINENANCE SUPPLY	\$100.00	23.01	\$100.00	\$0.00	\$100.00
100 - 130- 5- 00000 - 393	SCHOOLING	\$1,000.00	50.00	\$850.00	\$0.00	\$850.00

20

Dept # 130

### Delaware County Departmental Budget Request 2011

Dept # 130

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
	\$5,100.00	1,134.66	\$4,750.00	0.00	\$4,750.00
<b>Department Total</b> <b>130</b>	<b>\$207,517.00</b>	<b>85,276.57</b>	<b>\$207,902.00</b>	<b>0.00</b>	<b>\$207,902.00</b>

21

Dept # 131

**Delaware County Departmental Budget Request 2011**

Dept # 131

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 131- 5- 00000 - 000 COUNTY EXTENSION	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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
	<b>\$58,190.00</b>	<b>24,618.95</b>	<b>\$58,190.00</b>	<b>0.00</b>	<b>\$58,190.00</b>
100 - 131- 5- 00000 - 211 OFFICE SUPPLIES	\$4,500.00	1,540.94	\$4,000.00	\$0.00	\$4,000.00
	<b>\$4,500.00</b>	<b>1,540.94</b>	<b>\$4,000.00</b>	<b>0.00</b>	<b>\$4,000.00</b>
100 - 131- 5- 00000 - 311 EXTENSION EDUCATORS (4)	\$130,165.00	65,082.50	\$130,165.00	\$0.00	\$130,165.00
100 - 131- 5- 00000 - 323 TRAVELING EXPENCE	\$6,000.00	3,415.00	\$5,800.00	\$0.00	\$5,800.00
100 - 131- 5- 00000 - 361 EQUIPMENT REPAIRS	\$485.00	386.50	\$200.00	\$0.00	\$200.00
100 - 131- 5- 00000 - 362 COMPUTER TERMINAL MAINTENANCE	\$4,500.00	440.00	\$4,500.00	\$0.00	\$4,500.00
100 - 131- 5- 00000 - 372 COPIER MACHINE RENTAL	\$3,600.00	2,409.70	\$3,600.00	\$0.00	\$3,600.00
100 - 131- 5- 00000 - 385 4H CLUBS	\$13,268.00	9,640.35	\$11,268.00	\$0.00	\$11,268.00
	<b>\$158,018.00</b>	<b>81,374.05</b>	<b>\$155,533.00</b>	<b>0.00</b>	<b>\$155,533.00</b>
<b>Department Total 131</b>	<b>\$220,708.00</b>	<b>107,533.94</b>	<b>\$217,723.00</b>	<b>0.00</b>	<b>\$217,723.00</b>

22

Dept # 133

### Delaware County Departmental Budget Request 2011

Dept # 133

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 133 - 5 - 00000 - 000 CORONER	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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	8,750.00	\$15,000.00	\$0.00	\$15,000.00
	<b>\$46,718.00</b>	<b>22,169.20</b>	<b>\$46,718.00</b>	<b>0.00</b>	<b>\$46,718.00</b>
100 - 133 - 5 - 00000 - 211 OFFICE SUPPLIES	\$600.00	524.31	\$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
	<b>\$2,100.00</b>	<b>2,024.31</b>	<b>\$2,100.00</b>	<b>0.00</b>	<b>\$2,100.00</b>
100 - 133 - 5 - 00000 - 311 AUTOPSY, LAB, XRAY	\$100,000.00	51,495.53	\$84,620.00	\$0.00	\$84,620.00
100 - 133 - 5 - 00000 - 323 TRAVELING EXPENSE	\$2,000.00	705.19	\$2,500.00	\$0.00	\$2,500.00
100 - 133 - 5 - 00000 - 324 PAGERS-PHONE	\$1,500.00	687.89	\$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	600.00	\$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
	<b>\$105,000.00</b>	<b>54,388.61</b>	<b>\$90,120.00</b>	<b>0.00</b>	<b>\$90,120.00</b>
100 - 133 - 5 - 00000 - 441 OFFICE EQUIPMENT	\$0.00		\$500.00	\$0.00	\$500.00
100 - 133 - 5 - 00000 - 445 EQUIPMENT	\$0.00		\$1,000.00	\$0.00	\$1,000.00
	<b>\$0.00</b>		<b>\$1,500.00</b>	<b>0.00</b>	<b>\$1,500.00</b>

*23*

Dept # 133

### Delaware County Departmental Budget Request 2011

Dept # 133

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
<b>Department Total 133</b>	\$153,818.00	78,582.12	\$140,438.00	0.00	\$140,438.00

24



Dept # 134

**Delaware County Departmental Budget Request 2011**

Dept # 134

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 134- 5- 00000 - 000 COUNTY ASSESSOR	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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	\$31,379.00	\$0.00	\$31,379.00
100 - 134- 5- 00000 - 103 REAL ESTATE ASSOCIATE	\$28,014.00	11,852.10	\$28,014.00	\$0.00	\$28,014.00
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	\$32,322.00	13,674.75	\$32,322.00	\$0.00	\$32,322.00
100 - 134- 5- 00000 - 108 PERSONAL REAL ESTATE ASSOCIATE	\$30,070.00	12,722.05	\$30,070.00	\$0.00	\$30,070.00
100 - 134- 5- 00000 - 109 PERSONAL MOBIL ASSOCIATE	\$27,973.00	11,834.80	\$27,973.00	\$0.00	\$27,973.00
100 - 134- 5- 00000 - 110 REAL ESTATE SALES DEEDS	\$27,738.00	11,735.40	\$27,738.00	\$0.00	\$27,738.00
100 - 134- 5- 00000 - 111 PERSONAL MOBIL ASSOCIATE	\$27,973.00	11,834.80	\$27,973.00	\$0.00	\$27,973.00
100 - 134- 5- 00000 - 112 REAL ESTATE ENTRY DEEDS	\$27,738.00	11,735.40	\$27,738.00	\$0.00	\$27,738.00
100 - 134- 5- 00000 - 197 LEVEL II	\$4,500.00	1,903.95	\$0.00	\$0.00	\$0.00
	<b>\$341,191.00</b>	<b>144,351.10</b>	<b>\$336,691.00</b>	<b>0.00</b>	<b>\$336,691.00</b>
100 - 134- 5- 00000 - 211 OFFICE SUPPLIES	\$1,500.00	460.62	\$1,500.00	\$0.00	\$1,500.00
	<b>\$1,500.00</b>	<b>460.62</b>	<b>\$1,500.00</b>	<b>0.00</b>	<b>\$1,500.00</b>
<b>Department Total 134</b>	<b>\$342,691.00</b>	<b>144,811.72</b>	<b>\$338,191.00</b>	<b>0.00</b>	<b>\$338,191.00</b>

25

### Delaware County Departmental Budget Request 2011

Dept # 137

Dept # 137

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 137- 5- 00000 - 000	PROSECUTOR	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 137- 5- 00000 - 101	PROSECUTOR	\$5,000.00	2,115.50	\$0.00	\$0.00
100 - 137- 5- 00000 - 102	CHIEF DEPUTY PROSECUTOR	\$26,715.00	11,302.50	\$10,000.00	\$10,000.00
100 - 137- 5- 00000 - 103	DEPUTY PROSECUTOR	\$93,789.00	39,680.10	\$66,769.00	\$66,769.00
100 - 137- 5- 00000 - 104	DEPUTY PROSECUTOR	\$67,004.00	28,347.95	\$67,004.00	\$67,004.00
100 - 137- 5- 00000 - 106	DEPUTY PROSECUTOR	\$26,785.00	11,332.15	\$26,785.00	\$26,785.00
100 - 137- 5- 00000 - 107	OFFICE MANAGER	\$33,506.00	14,175.65	\$33,506.00	\$33,506.00
100 - 137- 5- 00000 - 108	CITY COURT INVESTIGATOR	\$30,567.00	13,520.10	\$30,567.00	\$30,567.00
100 - 137- 5- 00000 - 109	SECRETARY	\$36,692.00	15,523.55	\$36,692.00	\$36,692.00
100 - 137- 5- 00000 - 110	INVESTIGATOR	\$36,692.00	15,523.55	\$36,692.00	\$36,692.00
100 - 137- 5- 00000 - 111	INVESTIGATOR	\$36,201.00	15,437.22	\$35,956.00	\$35,956.00
100 - 137- 5- 00000 - 112	INVESTIGATOR	\$35,721.00	15,937.12	\$35,721.00	\$35,721.00
100 - 137- 5- 00000 - 113	DEPUTY PROSECUTOR	\$67,004.00	28,347.95	\$67,004.00	\$67,004.00
100 - 137- 5- 00000 - 114	INVESTIGATOR	\$36,692.00	15,523.55	\$36,692.00	\$36,692.00
100 - 137- 5- 00000 - 115	DEPUTY PROSECUTOR	\$66,769.00	29,528.83	\$66,514.00	\$66,514.00
100 - 137- 5- 00000 - 116	DEPUTY PROSECUTOR	\$66,769.00	28,248.55	\$66,769.00	\$66,769.00
100 - 137- 5- 00000 - 185	TRANSCRIPTIONS/TRIAL DEP	\$4,000.00	1,423.07	\$4,000.00	\$4,000.00
100 - 137- 5- 00000 - 198	PART TIME	\$8,500.00	5,700.00	\$0.00	\$0.00
		<b>\$678,406.00</b>	<b>291,667.34</b>	<b>\$620,671.00</b>	<b>0.00</b>
				<b>0.00</b>	<b>\$620,671.00</b>
100 - 137- 5- 00000 - 211	OFFICE SUPPLIES	\$6,000.00	2,396.38	\$6,000.00	\$0.00
100 - 137- 5- 00000 - 231	PRINTER SUPPLY	\$3,000.00	1,399.65	\$3,000.00	\$0.00
		<b>\$9,000.00</b>	<b>3,796.03</b>	<b>\$9,000.00</b>	<b>0.00</b>
					<b>\$9,000.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 137

Dept # 137

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 137- 5- 00000 - 311	LEGAL SERVICES	\$12,000.00	8,833.20	\$12,000.00	\$0.00	\$12,000.00	
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	1,500.00	\$1,500.00	\$0.00	\$1,500.00	
100 - 137- 5- 00000 - 325	INTERNET LEGAL RESEARCH	\$2,300.00	1,148.00	\$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	3,587.57	\$15,000.00	\$0.00	\$15,000.00	
100 - 137- 5- 00000 - 380	LOAN PAYMENT	\$1,000.00		\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$2,000.00	1,759.05	\$2,000.00	\$0.00	\$2,000.00	
100 - 137- 5- 00000 - 393	SCHOOLING	\$5,000.00	4,870.46	\$5,000.00	\$0.00	\$5,000.00	
100 - 137- 5- 00000 - 398	WITNESS FEES & EXPENSES	\$3,000.00	1,756.32	\$3,000.00	\$0.00	\$3,000.00	
		<b>\$62,550.00</b>	<b>23,484.60</b>	<b>\$61,550.00</b>	<b>0.00</b>	<b>\$61,550.00</b>	
100 - 137- 5- 00000 - 452	LAW & CODE BOOKS	\$3,000.00	1,932.00	\$3,000.00	\$0.00	\$3,000.00	
		<b>\$3,000.00</b>	<b>1,932.00</b>	<b>\$3,000.00</b>	<b>0.00</b>	<b>\$3,000.00</b>	
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	183,838.98	\$0.00	\$0.00	\$0.00	
100 - 137- 5- 00000 - 502	FED ASSET FORFEITURE	\$0.00	8,524.47	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>192,363.45</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 137- 5- 0000A- 108	CITY COURT INVESTAGATOR	\$0.00	-582.90	\$0.00	\$0.00	\$0.00	
100 - 137- 5- 0000A- 112	INVESTIGATOR	\$0.00	-686.95	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>-1,269.85</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
	<b>Department Total</b>	<b>137</b>	<b>\$752,956.00</b>	<b>511,973.57</b>	<b>\$694,221.00</b>	<b>0.00</b>	<b>\$694,221.00</b>

Dept # 138

## Delaware County Departmental Budget Request 2011

Dept # 138

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 138- 5- 00000 - 000	COURTS	\$0.00				
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
100 - 138- 5- 00000 - 101	CIRCUIT COURT JUDGE	\$5,000.00	1,250.00	\$5,000.00	\$0.00	\$5,000.00
100 - 138- 5- 00000 - 102	CIRCUIT COURT JUDGE	\$5,000.00	1,250.00	\$5,000.00	\$0.00	\$5,000.00
100 - 138- 5- 00000 - 103	CIRCUIT COURT JUDGE	\$5,000.00	1,250.00	\$5,000.00	\$0.00	\$5,000.00
100 - 138- 5- 00000 - 104	CIRCUIT COURT JUDGE	\$5,000.00	1,250.00	\$5,000.00	\$0.00	\$5,000.00
100 - 138- 5- 00000 - 105	CIRCUIT COURT JUDGE	\$5,000.00	1,250.00	\$5,000.00	\$0.00	\$5,000.00
100 - 138- 5- 00000 - 106	COURT COMMISSIONER	\$77,486.00	32,782.40	\$77,141.00	\$0.00	\$77,141.00
100 - 138- 5- 00000 - 107	COURT COMMISSIONER	\$76,906.00	32,537.20	\$76,906.00	\$0.00	\$76,906.00
100 - 138- 5- 00000 - 111	BAILIFF	\$30,802.00	13,031.65	\$30,802.00	\$0.00	\$30,802.00
100 - 138- 5- 00000 - 112	BAILIFF	\$31,538.00	13,343.00	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 113	BAILIFF	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 114	BAILIFF	\$27,422.00	12,823.80	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 115	BAILIFF	\$30,286.00	12,813.40	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 116	BAILIFF	\$31,293.00	13,239.45	\$31,292.00	\$0.00	\$31,292.00
100 - 138- 5- 00000 - 117	BAILIFF	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 118	BAILIFF	\$27,422.00	12,823.80	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 119	BAILIFF	\$31,047.00	3,721.76	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 120	BAILIFF	\$31,538.00	13,343.00	\$31,537.00	\$0.00	\$31,537.00
100 - 138- 5- 00000 - 121	PROBATE COMMISSIONER	\$22,750.00	9,625.00	\$23,000.00	\$0.00	\$23,000.00
100 - 138- 5- 00000 - 122	ADULT PRO OFF. CIR 1, 2 & 3	\$39,170.00	16,572.05	\$39,170.00	\$0.00	\$39,170.00
100 - 138- 5- 00000 - 123	ADULT PRO OFFICER CIRCUIT	\$53,833.00	22,775.50	\$53,833.00	\$0.00	\$53,833.00
100 - 138- 5- 00000 - 124	ADULT PRO OFFICER CIRCUIT 5	\$48,940.00	20,705.50	\$48,940.00	\$0.00	\$48,940.00
100 - 138- 5- 00000 - 125	ADULT PRO OFFICER CIRCUIT 3	\$48,940.00	20,705.50	\$48,940.00	\$0.00	\$48,940.00

28

Dept # 138

## Delaware County Departmental Budget Request 2011

Dept # 138

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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	\$31,248.00	13,220.25	\$31,248.00	\$0.00	\$31,248.00
100 - 138- 5- 00000 - 130	COURT REPORTER	\$32,219.00	13,631.15	\$32,219.00	\$0.00	\$32,219.00
100 - 138- 5- 00000 - 131	COURT REPORTER	\$31,728.00	13,423.50	\$31,728.00	\$0.00	\$31,728.00
100 - 138- 5- 00000 - 132	COURT REPORTER	\$32,219.00	13,631.15	\$32,219.00	\$0.00	\$32,219.00
100 - 138- 5- 00000 - 133	COURT REPORTER	\$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	APO SECRETARY	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 136	ASSISTANT COURT REPORTER	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 137	ASSISTANT COURT REPORTER	\$31,538.00		\$30,802.00	\$0.00	\$30,802.00
100 - 138- 5- 00000 - 138	ASSISTANT COURT REPORTER	\$27,422.00	12,823.80	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 139	ASSISTANT COURT REPORTER	\$30,567.00	12,932.25	\$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	\$31,538.00	13,343.00	\$31,538.00	\$0.00	\$31,538.00
100 - 138- 5- 00000 - 142	SECRETARY	\$30,032.00	12,705.95	\$30,032.00	\$0.00	\$30,032.00
100 - 138- 5- 00000 - 143	ADMINISTRATIVE ASSIST CA OFFICE	\$30,567.00	12,932.10	\$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	\$31,047.00	281.39	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 146	ASSISTANT COURT REPORTER	\$30,567.00	12,932.25	\$30,567.00	\$0.00	\$30,567.00
100 - 138- 5- 00000 - 147	SECRETARY JUV. 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	11,771.75	\$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
100 - 138- 5- 00000 - 151	DEPUTY PUBLIC DEFENDER	\$28,059.00	11,871.15	\$28,059.00	\$0.00	\$28,059.00

Dept # 138

## Delaware County Departmental Budget Request 2011

Dept # 138

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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	12,306.83	\$27,824.00	\$0.00	\$27,824.00
100 - 138- 5- 00000 - 154	DEPUTY PUBLIC DEFENDER	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
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	17,887.16	\$31,146.00	\$0.00	\$31,146.00
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	17,675.76	\$48,940.00	\$0.00	\$48,940.00
100 - 138- 5- 00000 - 159	JUVENILE PROBATION OFFICER	\$39,696.00	17,098.05	\$39,170.00	\$0.00	\$39,170.00
100 - 138- 5- 00000 - 160	JUVENILE PROBATION OFFICER	\$51,387.00	21,741.00	\$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	12,413.89	\$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	\$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	157.70	\$30,311.00	\$0.00	\$30,311.00
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	\$31,973.00	13,527.05	\$31,973.00	\$0.00	\$31,973.00
100 - 138- 5- 00000 - 169	JUVENILE PROBATION OFFICER	\$39,170.00	16,557.31	\$40,447.00	\$0.00	\$40,447.00
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	\$30,268.00	13,969.90	\$29,776.00	\$0.00	\$29,776.00
100 - 138- 5- 00000 - 172	ADMIN. ASSIST. CA OFFICE	\$29,786.00	12,605.90	\$30,311.00	\$0.00	\$30,311.00
100 - 138- 5- 00000 - 173	LEGAL SECRETARY PD OFFICE	\$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
100 - 138- 5- 00000 - 177	DEPUTY PUBLIC DEFENDER	\$28,059.00	11,871.15	\$28,059.00	\$0.00	\$28,059.00

Dept # 138

**Delaware County Departmental Budget Request 2011**

Dept # 138

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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	\$28,795.00	12,182.50	\$28,795.00	\$0.00	\$28,795.00
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	\$1,250.00	1,150.00	\$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 - 185	TRANSCRIPT FEES (CO EMPLOYEE)	\$37,795.00	3,524.48	\$37,795.00	\$0.00	\$37,795.00
100 - 138- 5- 00000 - 186	ATTORNEY FEE - CO.EMPLOYEES	\$72,795.00	38,323.93	\$72,795.00	\$0.00	\$72,795.00
100 - 138- 5- 00000 - 189	DEPUTY PUBLIC DEFENDER	\$46,510.00	20,842.75	\$44,490.00	\$0.00	\$44,490.00
100 - 138- 5- 00000 - 190	Deputy Public Defender	\$27,824.00	11,771.75	\$27,824.00	\$0.00	\$27,824.00
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	\$40,447.00	17,112.25	\$40,447.00	\$0.00	\$40,447.00
100 - 138- 5- 00000 - 194	SECRETARY ADULT PROBATION	\$25,376.00	2,830.40	\$29,777.00	\$0.00	\$29,777.00
100 - 138- 5- 00000 - 197	PART TIME CIR 5 (9.00 HR)	\$16,380.00	9,792.00	\$16,380.00	\$0.00	\$16,380.00
100 - 138- 5- 00000 - 198	ADULT PROBATION OFFICER	\$32,980.00	13,703.10	\$32,980.00	\$0.00	\$32,980.00
		<b>\$2,868,732.00</b>	<b>1,164,503.36</b>	<b>\$2,882,243.00</b>	<b>0.00</b>	<b>\$2,882,243.00</b>
100 - 138- 5- 00000 - 211	OFFICE SUPPLIES	\$30,000.00	22,588.11	\$22,000.00	\$0.00	\$22,000.00
100 - 138- 5- 00000 - 212	CONTRACT PRINTING	\$3,000.00	372.41	\$3,000.00	\$0.00	\$3,000.00
100 - 138- 5- 00000 - 225	MEALS FOR JURORS AND LODGING	\$2,500.00	1,701.18	\$2,500.00	\$0.00	\$2,500.00
		<b>\$35,500.00</b>	<b>24,661.70</b>	<b>\$27,500.00</b>	<b>0.00</b>	<b>\$27,500.00</b>
100 - 138- 5- 00000 - 311	APPEAL EXPENSE	\$17,500.00	10,500.00	\$17,500.00	\$0.00	\$17,500.00
100 - 138- 5- 00000 - 312	COURT ORDERED ATTORNEYS	\$20,000.00	980.26	\$30,000.00	\$0.00	\$30,000.00
100 - 138- 5- 00000 - 313	PSYCHOLOGICAL TESTING	\$30,000.00	3,145.00	\$60,000.00	\$0.00	\$60,000.00
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 - 323	TRAVELING EXPENSES	\$21,000.00	6,059.86	\$21,000.00	\$0.00	\$21,000.00

31

Dept # 138

## Delaware County Departmental Budget Request 2011

Dept # 138

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 138- 5- 00000 - 324	SUBSCRIPTION & MEMBERSHIP	\$1,500.00	1,300.00	\$1,500.00	\$0.00	\$1,500.00	
100 - 138- 5- 00000 - 361	EQUIPMENT REPAIRS	\$0.00		\$1,000.00	\$0.00	\$1,000.00	
100 - 138- 5- 00000 - 362	MAIN. CONTRACT COMPUTERS	\$40,000.00	823.00	\$43,000.00	\$0.00	\$43,000.00	
100 - 138- 5- 00000 - 393	SCHOOLING	\$3,000.00	2,840.00	\$3,000.00	\$0.00	\$3,000.00	
100 - 138- 5- 00000 - 396	GRAND JURORS	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00	
100 - 138- 5- 00000 - 397	PETIT JURORS	\$25,000.00	10,848.62	\$10,000.00	\$0.00	\$10,000.00	
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	1,730.00	\$2,000.00	\$0.00	\$2,000.00	
		<b>\$163,000.00</b>	<b>41,226.74</b>	<b>\$192,000.00</b>	<b>0.00</b>	<b>\$192,000.00</b>	
100 - 138- 5- 00000 - 441	OFFICE MACHINES	\$0.00		\$2,000.00	\$0.00	\$2,000.00	
100 - 138- 5- 00000 - 452	LAW BOOKS	\$10,000.00	6,931.45	\$10,000.00	\$0.00	\$10,000.00	
		<b>\$10,000.00</b>	<b>6,931.45</b>	<b>\$12,000.00</b>	<b>0.00</b>	<b>\$12,000.00</b>	
100 - 138- 5- 0000A- 119	RIDING BAILIFF	\$0.00	15,938.40	\$0.00	\$0.00	\$0.00	
100 - 138- 5- 0000A- 137	ASSISTANT COURT REPORTER	\$0.00	12,158.31	\$0.00	\$0.00	\$0.00	
100 - 138- 5- 0000A- 145	ASSISTANT COURT REPORTER	\$0.00	12,932.15	\$0.00	\$0.00	\$0.00	
100 - 138- 5- 0000A- 166	SECRETARY ADULT PROBATION	\$0.00	12,823.80	\$0.00	\$0.00	\$0.00	
100 - 138- 5- 0000A- 194	SECRETARY ADULT PROBATION	\$0.00	10,736.00	\$0.00	\$0.00	\$0.00	
		<b>\$0.00</b>	<b>64,588.66</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
	<b>Department Total</b>	<b>138</b>	<b>\$3,077,232.00</b>	<b>1,301,911.91</b>	<b>\$3,113,743.00</b>	<b>0.00</b>	<b>\$3,113,743.00</b>



### Delaware County Departmental Budget Request 2011

Dept # 141

Dept # 141

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 141 - 5 - 00000 - 000	GIS	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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 ANALYST	\$27,241.00	12,338.31	\$34,493.00	\$0.00	\$34,493.00
100 - 141 - 5 - 00000 - 198	PART TIME	\$10,000.00	1,557.50	\$0.00	\$0.00	\$0.00
		<b>\$88,244.00</b>	<b>35,474.06</b>	<b>\$85,496.00</b>	<b>0.00</b>	<b>\$85,496.00</b>
100 - 141 - 5 - 00000 - 211	OFFICE SUPPLIES	\$250.00	187.37	\$250.00	\$0.00	\$250.00
		<b>\$250.00</b>	<b>187.37</b>	<b>\$250.00</b>	<b>0.00</b>	<b>\$250.00</b>
100 - 141 - 5 - 00000 - 324	WIRELESS SERVICES	\$1,250.00	632.24	\$1,250.00	\$0.00	\$1,250.00
100 - 141 - 5 - 00000 - 362	GIS SOFTWARE MAINTENANCE	\$28,370.00	27,136.23	\$28,370.00	\$0.00	\$28,370.00
100 - 141 - 5 - 00000 - 371	GIS COMPUTER RENTAL/LEASE	\$6,750.00	6,687.03	\$6,750.00	\$0.00	\$6,750.00
100 - 141 - 5 - 00000 - 394	TRAINING SEMINARS	\$4,000.00	3,326.40	\$0.00	\$0.00	\$0.00
		<b>\$40,370.00</b>	<b>37,781.90</b>	<b>\$36,370.00</b>	<b>0.00</b>	<b>\$36,370.00</b>
<b>Department Total 141</b>		<b>\$128,864.00</b>	<b>73,443.33</b>	<b>\$122,116.00</b>	<b>0.00</b>	<b>\$122,116.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 142

Dept # 142

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 142- 5- 00000 - 000	ELECION BOARD	\$0.00		\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 142- 5- 00000 - 102	DEPUTY ELECTION COMMISSIONER	\$9,000.00	4,896.00	\$9,000.00	\$0.00	\$9,000.00
100 - 142- 5- 00000 - 103	DEPUTY ELECTION COMMISSIONER	\$9,000.00	5,701.50	\$9,000.00	\$0.00	\$9,000.00
100 - 142- 5- 00000 - 104	ABSENTEE VOTER BOARD/ELEC RM	\$4,200.00	2,220.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 105	ABSENTEE VOTER BOARD/ELEC RM	\$4,200.00	2,220.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 106	ABSENTEE VOTER BOARD/ELEC RM	\$4,200.00	2,280.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 107	ABSENTEE BOTER BOARD/ELEC RM	\$4,200.00	3,600.00	\$4,200.00	\$0.00	\$4,200.00
100 - 142- 5- 00000 - 181	BOARDS MEMBERS	\$6,600.00	3,300.00	\$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 - 199	OVERTIME	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
		<b>\$50,000.00</b>	<b>29,517.50</b>	<b>\$50,000.00</b>	<b>0.00</b>	<b>\$50,000.00</b>
100 - 142- 5- 00000 - 211	OFFICE SUPPLIES	\$7,500.00	6,560.68	\$5,000.00	\$0.00	\$5,000.00
100 - 142- 5- 00000 - 225	MEALS PRECINCT WORKERS	\$28,000.00	16,778.50	\$16,500.00	\$0.00	\$16,500.00
100 - 142- 5- 00000 - 226	OPERATING SUPPLIES	\$5,000.00	3,162.88	\$5,000.00	\$0.00	\$5,000.00
		<b>\$40,500.00</b>	<b>26,502.06</b>	<b>\$26,500.00</b>	<b>0.00</b>	<b>\$26,500.00</b>
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	\$10,000.00	7,338.40	\$7,500.00	\$0.00	\$7,500.00
100 - 142- 5- 00000 - 313	CONTRACTUAL SERVICES	\$48,000.00	23,000.00	\$48,000.00	\$0.00	\$48,000.00
100 - 142- 5- 00000 - 315	PRECINCT WORKERS	\$156,000.00	93,805.00	\$95,000.00	\$0.00	\$95,000.00
100 - 142- 5- 00000 - 316	ASSISTANT CANVASSING BD	\$5,000.00	61.68	\$3,500.00	\$0.00	\$3,500.00
100 - 142- 5- 00000 - 317	AVB ABSENT VOTERS BOARD	\$13,000.00	7,528.32	\$10,000.00	\$0.00	\$10,000.00
100 - 142- 5- 00000 - 323	TRAVELING EXPENSES	\$1,500.00	1,500.00	\$1,000.00	\$0.00	\$1,000.00

34

**Delaware County Departmental Budget Request 2011**

Dept # 142

Dept # 142

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments 2011</b>	<b>Revised Budget</b>
100 - 142 - 5 - 00000 - 325	TRANSPORTING MACHINES	\$2,500.00	1,497.48	\$1,600.00	\$0.00	\$1,600.00
100 - 142 - 5 - 00000 - 331	PRINTING	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
100 - 142 - 5 - 00000 - 332	LEGAL PUBLICATIONS	\$2,000.00	1,275.45	\$1,500.00	\$0.00	\$1,500.00
100 - 142 - 5 - 00000 - 361	EQUIPMENT REPAIRS	\$1,000.00	413.75	\$0.00	\$0.00	\$0.00
100 - 142 - 5 - 00000 - 371	POLLING PLACES	\$3,000.00	1,250.00	\$2,000.00	\$0.00	\$2,000.00
100 - 142 - 5 - 00000 - 393	SCHOOLING EDUCATION	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
		<b>\$247,000.00</b>	<b>142,670.08</b>	<b>\$175,100.00</b>	<b>0.00</b>	<b>\$175,100.00</b>
	<b>Department Total 142</b>	<b>\$337,500.00</b>	<b>198,689.64</b>	<b>\$251,600.00</b>	<b>0.00</b>	<b>\$251,600.00</b>

Dept # 143

### Delaware County Departmental Budget Request 2011

Dept # 143

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 143- 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 143- 5- 00000 - 101	\$33,062.00	13,987.85	\$33,062.00	\$0.00	\$33,062.00
100 - 143- 5- 00000 - 102	\$33,062.00	13,987.85	\$33,062.00	\$0.00	\$33,062.00
100 - 143- 5- 00000 - 103	\$28,114.00	11,894.50	\$28,114.00	\$0.00	\$28,114.00
100 - 143- 5- 00000 - 104	\$28,114.00	11,894.50	\$28,114.00	\$0.00	\$28,114.00
100 - 143- 5- 00000 - 105	\$23,923.00	10,330.17	\$23,923.00	\$0.00	\$23,923.00
100 - 143- 5- 00000 - 106	\$23,923.00	10,877.15	\$23,923.00	\$0.00	\$23,923.00
	<b>\$170,198.00</b>	<b>72,972.02</b>	<b>\$170,198.00</b>	<b>0.00</b>	<b>\$170,198.00</b>
100 - 143- 5- 00000 - 211	\$3,000.00	2,859.52	\$2,000.00	\$0.00	\$2,000.00
	<b>\$3,000.00</b>	<b>2,859.52</b>	<b>\$2,000.00</b>	<b>0.00</b>	<b>\$2,000.00</b>
100 - 143- 5- 00000 - 323	\$150.00	150.00	\$250.00	\$0.00	\$250.00
100 - 143- 5- 00000 - 362	\$400.00	400.00	\$400.00	\$0.00	\$400.00
100 - 143- 5- 00000 - 392	\$700.00	700.00	\$600.00	\$0.00	\$600.00
	<b>\$1,250.00</b>	<b>1,250.00</b>	<b>\$1,250.00</b>	<b>0.00</b>	<b>\$1,250.00</b>
<b>Department Total</b>	<b>143</b>	<b>\$174,448.00</b>	<b>77,081.54</b>	<b>\$173,448.00</b>	<b>0.00</b>
			<b>\$173,448.00</b>	<b>0.00</b>	<b>\$173,448.00</b>

## Delaware County Departmental Budget Request 2011

Dept # 145

Dept # 145

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 145 - 5 - 00000 - 000	JAIL	\$0.00				
			\$0.00	\$0.00	\$0.00	
100 - 145 - 5 - 00000 - 001	LIEUTENANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 002	LIEUTENANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 003	LIEUTENANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 004	SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 005	SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 006	SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 007	SERGEANT CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 008	CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 009	CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 010	CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 011	CORPORAL CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 012	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 013	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 014	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 015	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 016	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 017	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 018	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 019	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 020	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 021	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 022	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 023	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 024	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00

37

## Delaware County Departmental Budget Request 2011

Dept # 145

Dept # 145

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 145- 5- 00000 - 025	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 026	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 027	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 028	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 029	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 030	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 031	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 032	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 033	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 034	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 035	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 036	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 037	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 038	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 039	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 040	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 041	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 042	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 043	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 044	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 045	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 046	C/O CLOTHING ALLOWANCE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 047	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 048	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 049	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145- 5- 00000 - 050	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00

Dept # 145

## Delaware County Departmental Budget Request 2011

Dept # 145

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 145 - 5 - 00000 - 051	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 052	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 053	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 054	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 055	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 056	C/O CLOTHING ALLOWANCE	\$1,000.00	500.00	\$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	\$1,000.00	500.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$59,400.00</b>	<b>32,700.00</b>	<b>\$59,400.00</b>	<b>0.00</b>	<b>\$59,400.00</b>
100 - 145 - 5 - 00000 - 100	CIVILIAN JAIL COMMANDER	\$41,111.00	17,393.15	\$41,111.00	\$0.00	\$41,111.00
100 - 145 - 5 - 00000 - 101	CORRECTIONAL OFFICER	\$30,905.00	13,550.73	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 102	LIEUTENANT	\$38,597.00	16,329.65	\$37,575.00	\$0.00	\$37,575.00
100 - 145 - 5 - 00000 - 103	LIEUTENANT	\$38,928.00	20,683.29	\$37,906.00	\$0.00	\$37,906.00
100 - 145 - 5 - 00000 - 104	SERGEANT	\$36,626.00	15,495.65	\$36,626.00	\$0.00	\$36,626.00
100 - 145 - 5 - 00000 - 105	SERGEANT	\$36,626.00	15,495.65	\$36,626.00	\$0.00	\$36,626.00
100 - 145 - 5 - 00000 - 106	SERGEANT	\$36,957.00	15,635.70	\$36,957.00	\$0.00	\$36,957.00
100 - 145 - 5 - 00000 - 107	SERGEANT	\$35,465.00	15,004.55	\$35,465.00	\$0.00	\$35,465.00
100 - 145 - 5 - 00000 - 108	CORPORAL	\$33,364.00	14,585.46	\$32,583.00	\$0.00	\$32,583.00
100 - 145 - 5 - 00000 - 109	CORPORAL	\$33,349.00	14,109.85	\$33,349.00	\$0.00	\$33,349.00
100 - 145 - 5 - 00000 - 110	CORPORAL	\$33,183.00	14,039.25	\$33,388.00	\$0.00	\$33,388.00
100 - 145 - 5 - 00000 - 111	CORPORAL	\$32,686.00	13,829.31	\$32,686.00	\$0.00	\$32,686.00
100 - 145 - 5 - 00000 - 112	LIEUTENANT/MATRON	\$38,143.00	16,137.55	\$37,575.00	\$0.00	\$37,575.00
100 - 145 - 5 - 00000 - 113	CORRECTIONAL OFFICER	\$31,071.00	14,782.71	\$30,242.00	\$0.00	\$30,242.00

Dept # 145

## Delaware County Departmental Budget Request 2011

Dept # 145

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 145 - 5 - 00000 - 114	CORRECTIONAL OFFICER	\$31,071.00	13,145.55	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 115	CORRECTIONAL OFFICER	\$30,795.00	13,028.85	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 116	CORRECTIONAL OFFICER	\$32,082.00	13,573.20	\$32,082.00	\$0.00	\$32,082.00
100 - 145 - 5 - 00000 - 117	CORRECTIONAL OFFICER	\$32,105.00	13,640.60	\$32,005.00	\$0.00	\$32,005.00
100 - 145 - 5 - 00000 - 118	CORRECTIONAL OFFICER	\$31,071.00	13,145.55	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 119	CORRECTIONAL OFFICER	\$27,480.00	11,735.17	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 120	CORRECTIONAL OFFICER	\$26,466.00	12,794.75	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 121	CORRECTIONAL OFFICER	\$31,477.00	13,317.25	\$31,477.00	\$0.00	\$31,477.00
100 - 145 - 5 - 00000 - 122	CORRECTIONAL OFFICER	\$30,905.00	15,579.67	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 123	CORRECTIONAL OFFICER	\$26,466.00	12,794.75	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 124	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 125	CORRECTIONAL OFFICER	\$30,905.00	13,075.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 126	CORRECTIONAL OFFICER	\$30,519.00	13,263.99	\$30,519.00	\$0.00	\$30,519.00
100 - 145 - 5 - 00000 - 127	CORRECTIONAL OFFICER	\$31,300.00	13,242.40	\$31,300.00	\$0.00	\$31,300.00
100 - 145 - 5 - 00000 - 128	CORRECTIONAL OFFICER	\$29,397.00	12,437.10	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 129	CORRECTIONAL OFFICER	\$30,795.00	1,997.80	\$0.00	\$0.00	\$0.00
100 - 145 - 5 - 00000 - 130	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 131	CORRECTIONAL OFFICER	\$30,795.00	14,568.42	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 132	CORRECTIONAL OFFICER	\$32,105.00	13,763.70	\$32,005.00	\$0.00	\$32,005.00
100 - 145 - 5 - 00000 - 133	CORRECTIONAL OFFICER	\$31,905.00	13,498.35	\$31,905.00	\$0.00	\$31,905.00
100 - 145 - 5 - 00000 - 134	CORRECTIONAL OFFICER	\$30,905.00	13,075.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 135	CORRECTIONAL OFFICER	\$26,466.00	12,794.75	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 136	CORRECTIONAL OFFIER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 137	CORRECTIONAL OFFICER	\$26,466.00	12,794.75	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 138	CORRECTIONAL OFFICER	\$31,300.00	13,602.84	\$32,082.00	\$0.00	\$32,082.00
100 - 145 - 5 - 00000 - 139	CORRECTIONAL OFFICER	\$31,477.00	7,002.55	\$0.00	\$0.00	\$0.00

40



Dept # 145

## Delaware County Departmental Budget Request 2011

Dept # 145

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 145 - 5 - 00000 - 140	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 141	CORRECTIONAL OFFICER	\$32,232.00	13,636.65	\$32,232.00	\$0.00	\$32,232.00
100 - 145 - 5 - 00000 - 142	CORRECTIONAL OFFICER	\$31,071.00	15,535.61	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 143	CORRECTIONAL OFFICER	\$26,466.00	12,794.75	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 144	CORRECTIONAL OFFICER	\$26,466.00	11,735.28	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 145	CORRECTIONAL OFFICER	\$30,805.00	7,412.39	\$0.00	\$0.00	\$0.00
100 - 145 - 5 - 00000 - 146	CORRECTIONAL OFFICER	\$27,480.00	11,735.17	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 00000 - 147	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 148	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 149	CORRECTIONAL OFFICER	\$31,652.00	13,391.24	\$31,652.00	\$0.00	\$31,652.00
100 - 145 - 5 - 00000 - 150	CORRECTIONAL OFFICER	\$32,563.00	13,776.70	\$32,563.00	\$0.00	\$32,563.00
100 - 145 - 5 - 00000 - 151	CORRECTIONAL OFFICER	\$32,005.00	13,540.60	\$32,005.00	\$0.00	\$32,005.00
100 - 145 - 5 - 00000 - 152	CORRECTIONAL OFFICER	\$30,905.00	13,075.25	\$30,905.00	\$0.00	\$30,905.00
100 - 145 - 5 - 00000 - 153	CORRECTIONAL OFFICER	\$30,519.00	12,912.60	\$30,519.00	\$0.00	\$30,519.00
100 - 145 - 5 - 00000 - 154	CORRECTIONAL OFFICER	\$30,795.00	13,028.70	\$30,795.00	\$0.00	\$30,795.00
100 - 145 - 5 - 00000 - 155	CORRECTIONAL OFFICER	\$31,071.00	13,145.55	\$31,071.00	\$0.00	\$31,071.00
100 - 145 - 5 - 00000 - 156	CORRECTIONAL OFFICER	\$32,082.00	13,573.20	\$32,082.00	\$0.00	\$32,082.00
100 - 145 - 5 - 00000 - 159	COMMISSARY	\$26,048.00	11,020.40	\$26,048.00	\$0.00	\$26,048.00
100 - 145 - 5 - 00000 - 160	COOK	\$25,814.00	10,921.40	\$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	10,921.40	\$25,814.00	\$0.00	\$25,814.00
100 - 145 - 5 - 00000 - 193	SPECIAL TEAMS \$300.00 EACH	\$3,900.00	1,950.00	\$3,900.00	\$0.00	\$3,900.00
100 - 145 - 5 - 00000 - 194	SICK PAY	\$1,000.00	66.47	\$1,000.00	\$0.00	\$1,000.00
100 - 145 - 5 - 00000 - 195	TRAINING	\$42,000.00	12,874.00	\$42,000.00	\$0.00	\$42,000.00
100 - 145 - 5 - 00000 - 196	HOLIDAY PAY	\$52,000.00	24,132.24	\$52,000.00	\$0.00	\$52,000.00
100 - 145 - 5 - 00000 - 197	OVERTIME	\$55,000.00	21,662.02	\$55,000.00	\$0.00	\$55,000.00

Dept # 145

## Delaware County Departmental Budget Request 2011

Dept # 145

Account Desc	2010 Budget \$2,059,301.00	2010 Balance 866,780.81	2011 Budget Request \$1,991,151.00	Adjustments 0.00	2011 Revised Budget \$1,991,151.00	
100 - 145 - 5 - 00000 - 211	OFFICE SUPPLIES	\$14,900.00	5,588.57	\$14,900.00	\$0.00	\$14,900.00
100 - 145 - 5 - 00000 - 224	MEALS, INMATES	\$215,000.00	93,779.66	\$215,000.00	\$0.00	\$215,000.00
100 - 145 - 5 - 00000 - 225	INMATE CLOTHING	\$19,000.00	15,441.03	\$19,000.00	\$0.00	\$19,000.00
100 - 145 - 5 - 00000 - 226	UNIFORMS	\$3,500.00	2,488.22	\$3,500.00	\$0.00	\$3,500.00
100 - 145 - 5 - 00000 - 241	OTHER SUPPLIES	\$75,000.00	38,513.38	\$75,000.00	\$0.00	\$75,000.00
		<b>\$327,400.00</b>	<b>155,810.86</b>	<b>\$327,400.00</b>	<b>0.00</b>	<b>\$327,400.00</b>
100 - 145 - 5 - 00000 - 311	HOSPITAL SERVICES	\$125,000.00	77,327.88	\$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	5,048.96	\$7,500.00	\$0.00	\$7,500.00
100 - 145 - 5 - 00000 - 324	DUES AND SUBSCRIPTIONS	\$2,400.00	2,579.10	\$2,400.00	\$0.00	\$2,400.00
100 - 145 - 5 - 00000 - 325	MEDICAL CONTRACT	\$290,000.00	20,078.38	\$290,000.00	\$0.00	\$290,000.00
100 - 145 - 5 - 00000 - 362	EQUIPMENT REPAIRS	\$10,000.00	5,010.24	\$10,000.00	\$0.00	\$10,000.00
100 - 145 - 5 - 00000 - 371	CONTRACTS	\$30,000.00	17,461.76	\$35,000.00	\$0.00	\$35,000.00
100 - 145 - 5 - 00000 - 393	SCHOOLING	\$15,000.00	4,938.23	\$15,000.00	\$0.00	\$15,000.00
		<b>\$556,800.00</b>	<b>165,594.55</b>	<b>\$561,800.00</b>	<b>0.00</b>	<b>\$561,800.00</b>
100 - 145 - 5 - 00000 - 441	EQUIPMENT	\$0.00		\$15,000.00	\$0.00	\$15,000.00
		<b>\$0.00</b>		<b>\$15,000.00</b>	<b>0.00</b>	<b>\$15,000.00</b>
100 - 145 - 5 - 0000A - 129	CORRECTIONAL OFFICER	\$0.00		\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 0000A - 139	CORRECTIONAL OFFICER	\$0.00	11,928.00	\$30,242.00	\$0.00	\$30,242.00
100 - 145 - 5 - 0000A - 145	CORRECTIONAL OFFICER	\$0.00	11,933.85	\$30,242.00	\$0.00	\$30,242.00
		<b>\$0.00</b>	<b>23,861.85</b>	<b>\$90,726.00</b>	<b>0.00</b>	<b>\$90,726.00</b>

Dept # 145

**Delaware County Departmental Budget Request 2011**

Dept # 145

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 145 - 5 - 0000B - 129	CORRECTIONAL OFFICER	\$0.00	12,688.42	\$0.00	\$0.00	\$0.00
		\$0.00	12,688.42	\$0.00	0.00	\$0.00
<b>Department Total 145</b>		<b>\$3,002,901.00</b>	<b>1,257,436.49</b>	<b>\$3,045,477.00</b>	<b>0.00</b>	<b>\$3,045,477.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 146

Dept # 146

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
100 - 146- 5- 00000 - 000 DATA PROCESSING IJS	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 146- 5- 00000 - 311 PROFESSIONAL SERVICES	\$212,000.00	66,666.72	\$217,000.00	\$0.00	\$217,000.00
100 - 146- 5- 00000 - 361 MAINTENANCE EQUIPMENT	\$15,000.00	10,110.32	\$15,000.00	\$0.00	\$15,000.00
100 - 146- 5- 00000 - 362 MAINTENANCE SOFTWARE	\$71,500.00	21,407.72	\$71,500.00	\$0.00	\$71,500.00
100 - 146- 5- 00000 - 392 LODGING AND MEALS	\$0.00		\$0.00	\$0.00	\$0.00
100 - 146- 5- 00000 - 393 TRAINING TECHNICAL SEMINARS	\$0.00	1,645.00	\$0.00	\$0.00	\$0.00
	<b>\$298,500.00</b>	<b>99,829.76</b>	<b>\$303,500.00</b>	<b>0.00</b>	<b>\$303,500.00</b>
<b>Department Total 146</b>	<b>\$298,500.00</b>	<b>99,829.76</b>	<b>\$303,500.00</b>	<b>0.00</b>	<b>\$303,500.00</b>

Dept # 148

### Delaware County Departmental Budget Request 2011

Dept # 148

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 148- 5- 00000 - 000	PLANNING COMMISSION	\$0.00				
		<b>\$0.00</b>	\$0.00	\$0.00	\$0.00	
			<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 148- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$42,193.00	17,851.00	\$42,193.00	\$0.00	\$42,193.00
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 PLANNER I	\$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
		<b>\$311,516.00</b>	<b>131,795.90</b>	<b>\$311,516.00</b>	<b>0.00</b>	<b>\$311,516.00</b>
100 - 148- 5- 00000 - 211	OFFICE SUPPLIES	\$3,200.00	2,140.51	\$3,000.00	\$0.00	\$3,000.00
100 - 148- 5- 00000 - 221	GASOLINE	\$1,000.00	459.61	\$1,000.00	\$0.00	\$1,000.00
100 - 148- 5- 00000 - 241	MICRO-COMPUTER SUPPORT	\$3,500.00	1,727.32	\$2,500.00	\$0.00	\$2,500.00
		<b>\$7,700.00</b>	<b>4,327.44</b>	<b>\$6,500.00</b>	<b>0.00</b>	<b>\$6,500.00</b>
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	\$2,250.00	28.07	\$2,000.00	\$0.00	\$2,000.00
100 - 148- 5- 00000 - 331	PRINTING	\$2,250.00	619.01	\$2,000.00	\$0.00	\$2,000.00
100 - 148- 5- 00000 - 361	EQUIPMENT REPAIRS	\$500.00	88.00	\$500.00	\$0.00	\$500.00
100 - 148- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$2,250.00	634.00	\$1,460.00	\$0.00	\$1,460.00
100 - 148- 5- 00000 - 393	SCHOOLING	\$3,250.00	899.15	\$3,000.00	\$0.00	\$3,000.00
		<b>\$19,770.00</b>	<b>6,130.73</b>	<b>\$18,230.00</b>	<b>0.00</b>	<b>\$18,230.00</b>

45

### Delaware County Departmental Budget Request 2011

Dept # 148

Dept # 148

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 148 - 5 - 00000 - 441	MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	0.00	\$0.00
<b>Department Total 148</b>		<b>\$338,986.00</b>	<b>142,254.07</b>	<b>\$336,246.00</b>	<b>0.00</b>	<b>\$336,246.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 149

Dept # 149

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 149- 5- 00000 - 000 DRAINAGE BOARD	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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
	<b>\$15,165.00</b>	<b>6,993.00</b>	<b>\$15,165.00</b>	<b>0.00</b>	<b>\$15,165.00</b>
100 - 149- 5- 00000 - 211 OFFICE SUPPLIES	\$0.00	282.69	\$350.00	\$0.00	\$350.00
	<b>\$0.00</b>	<b>282.69</b>	<b>\$350.00</b>	<b>0.00</b>	<b>\$350.00</b>
100 - 149- 5- 00000 - 311 CONTRACTURAL SERVICES	\$8,700.00	8,700.00	\$6,200.00	\$0.00	\$6,200.00
100 - 149- 5- 00000 - 332 PUBLICATION	\$600.00	516.35	\$600.00	\$0.00	\$600.00
100 - 149- 5- 00000 - 361 MACHINE MAINTENANCE	\$200.00	200.00	\$200.00	\$0.00	\$200.00
	<b>\$9,500.00</b>	<b>9,416.35</b>	<b>\$7,000.00</b>	<b>0.00</b>	<b>\$7,000.00</b>
<b>Department Total 149</b>	<b>\$24,665.00</b>	<b>16,692.04</b>	<b>\$22,515.00</b>	<b>0.00</b>	<b>\$22,515.00</b>

Dept # 152

### Delaware County Departmental Budget Request 2011

Dept # 152

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 152- 5- 00000 - 000	EMERGENCY MANAGEMENT AGENCY	\$0.00				
		<b>\$0.00</b>	\$0.00	\$0.00	\$0.00	
			<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
100 - 152- 5- 00000 - 101	DIRECTOR	\$51,330.00	21,750.10	\$51,418.00	\$0.00	\$51,418.00
100 - 152- 5- 00000 - 102	DEPUTY DIRECTOR	\$35,721.00	20,608.32	\$35,465.00	\$0.00	\$35,465.00
100 - 152- 5- 00000 - 104	SECRETARY OFFICE MANAGER	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
		<b>\$117,506.00</b>	<b>55,243.32</b>	<b>\$117,338.00</b>	<b>0.00</b>	<b>\$117,338.00</b>
100 - 152- 5- 00000 - 211	OFFICE SUPPLIES	\$1,500.00	657.52	\$1,500.00	\$0.00	\$1,500.00
100 - 152- 5- 00000 - 221	GASOLINE	\$4,800.00	1,875.74	\$4,800.00	\$0.00	\$4,800.00
100 - 152- 5- 00000 - 241	EOC SUPPLIES	\$750.00	346.45	\$750.00	\$0.00	\$750.00
100 - 152- 5- 00000 - 242	EMERG. SUPP FOR EMERG. CENTER	\$2,000.00	1,728.75	\$2,000.00	\$0.00	\$2,000.00
		<b>\$9,050.00</b>	<b>4,608.46</b>	<b>\$9,050.00</b>	<b>0.00</b>	<b>\$9,050.00</b>
100 - 152- 5- 00000 - 311	CONTRACTURAL SERVICES	\$10,100.00	5,768.83	\$10,100.00	\$0.00	\$10,100.00
100 - 152- 5- 00000 - 312	CONTRACTUAL ATTORNEY	\$6,500.00	5,706.84	\$6,500.00	\$0.00	\$6,500.00
100 - 152- 5- 00000 - 324	PAGERS/CELL PHONES	\$1,000.00	587.87	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 325	TRAVEL	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 152- 5- 00000 - 332	PRINTING	\$1,000.00	866.00	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 361	EQUIPMENT REPAIRS	\$500.00	500.00	\$500.00	\$0.00	\$500.00
100 - 152- 5- 00000 - 362	VEHICLE REPAIR	\$500.00	229.22	\$500.00	\$0.00	\$500.00
100 - 152- 5- 00000 - 363	RADIO MAINTENANCE	\$700.00	203.86	\$700.00	\$0.00	\$700.00
100 - 152- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$400.00	230.00	\$400.00	\$0.00	\$400.00
100 - 152- 5- 00000 - 393	EMA TRAINING	\$1,000.00	800.00	\$1,000.00	\$0.00	\$1,000.00
100 - 152- 5- 00000 - 394	FOOD & LODGING	\$700.00	174.16	\$700.00	\$0.00	\$700.00
		<b>\$22,900.00</b>	<b>15,566.78</b>	<b>\$22,900.00</b>	<b>0.00</b>	<b>\$22,900.00</b>

48



### Delaware County Departmental Budget Request 2011

Dept # 152

Dept # 152

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
100 - 152- 5- 0000A- 102 DEPUTY DIRECTOR	\$0.00	-1,695.95	\$0.00	\$0.00	\$0.00
	\$0.00	-1,695.95	\$0.00	0.00	\$0.00
<b>Department Total 152</b>	<b>\$149,456.00</b>	<b>73,722.61</b>	<b>\$149,288.00</b>	<b>0.00</b>	<b>\$149,288.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 153

Dept # 153

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 153 - 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 153 - 5- 00000 - 101	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 102	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 103	\$30,233.00	12,791.00	\$30,233.00	\$0.00	\$30,233.00
100 - 153 - 5- 00000 - 104	\$30,220.00	12,785.50	\$30,220.00	\$0.00	\$30,220.00
100 - 153 - 5- 00000 - 106	\$26,193.00	11,081.70	\$26,193.00	\$0.00	\$26,193.00
100 - 153 - 5- 00000 - 107	\$23,976.00	10,874.88	\$23,449.00	\$0.00	\$23,449.00
100 - 153 - 5- 00000 - 111	\$45,000.00	19,038.45	\$45,000.00	\$0.00	\$45,000.00
100 - 153 - 5- 00000 - 112	\$27,015.00	11,429.55	\$27,015.00	\$0.00	\$27,015.00
100 - 153 - 5- 00000 - 113	\$39,068.00	16,528.85	\$39,068.00	\$0.00	\$39,068.00
100 - 153 - 5- 00000 - 114	\$34,307.00	14,514.50	\$34,307.00	\$0.00	\$34,307.00
100 - 153 - 5- 00000 - 115	\$30,290.00	12,815.00	\$30,290.00	\$0.00	\$30,290.00
100 - 153 - 5- 00000 - 116	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 117	\$25,579.00	11,529.30	\$25,323.00	\$0.00	\$25,323.00
100 - 153 - 5- 00000 - 118	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 119	\$25,323.00	10,816.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 120	\$25,579.00	10,822.00	\$25,579.00	\$0.00	\$25,579.00
100 - 153 - 5- 00000 - 121	\$25,814.00	10,921.40	\$25,814.00	\$0.00	\$25,814.00
100 - 153 - 5- 00000 - 122	\$34,896.00	14,763.75	\$34,896.00	\$0.00	\$34,896.00
100 - 153 - 5- 00000 - 123	\$31,455.00	13,308.00	\$31,455.00	\$0.00	\$31,455.00
100 - 153 - 5- 00000 - 124	\$31,054.00	13,138.30	\$31,054.00	\$0.00	\$31,054.00
100 - 153 - 5- 00000 - 125	\$27,250.00	11,528.95	\$27,250.00	\$0.00	\$27,250.00
100 - 153 - 5- 00000 - 126	\$35,721.00	15,112.80	\$35,721.00	\$0.00	\$35,721.00

## Delaware County Departmental Budget Request 2011

Dept # 153

Dept # 153

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 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	\$26,765.00	11,632.68	\$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	COMMISSIONERS SECRETARY	\$27,015.00	11,848.70	\$26,765.00	\$0.00	\$26,765.00
100 - 153 - 5 - 00000 - 171	FICA	\$1,122,658.00	559,171.89	\$1,122,658.00	\$0.00	\$1,122,658.00
100 - 153 - 5 - 00000 - 172	PERF	\$866,765.00	347,007.62	\$989,690.50	\$0.00	\$989,690.50
100 - 153 - 5 - 00000 - 173	HEALTH INSURANCE	\$3,522,562.00	55,671.41	\$3,522,562.00	\$0.00	\$3,522,562.00
100 - 153 - 5 - 00000 - 174	LIFE INSURANCE	\$55,335.00	31,111.13	\$55,335.00	\$0.00	\$55,335.00
100 - 153 - 5 - 00000 - 175	LONG ERM DISABILITY	\$128,936.00	75,347.90	\$128,936.00	\$0.00	\$128,936.00
100 - 153 - 5 - 00000 - 176	UNEMPLOYMENT	\$40,000.00	21,783.19	\$40,000.00	\$0.00	\$40,000.00
100 - 153 - 5 - 00000 - 184	PRE EMPLOYMENT & MEDICAL	\$4,000.00	2,396.05	\$3,000.00	\$0.00	\$3,000.00
100 - 153 - 5 - 00000 - 185	DRUG SCREENS	\$1,500.00	1,077.15	\$1,500.00	\$0.00	\$1,500.00
100 - 153 - 5 - 00000 - 198	PART TIME	\$14,560.00	616.00	\$14,560.00	\$0.00	\$14,560.00
		<b>\$6,639,895.00</b>	<b>1,470,275.40</b>	<b>\$6,761,043.50</b>	<b>0.00</b>	<b>\$6,761,043.50</b>
100 - 153 - 5 - 00000 - 210	OFFICE SUPPLIES	\$15,800.00	13,955.91	\$10,800.00	\$0.00	\$10,800.00
100 - 153 - 5 - 00000 - 211	SOIL & WATER SUPPLIES	\$1,600.00	465.98	\$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	8,247.96	\$27,000.00	\$0.00	\$27,000.00
100 - 153 - 5 - 00000 - 223	JC OPERATING SUPPLIES	\$10,000.00	2,095.04	\$8,500.00	\$0.00	\$8,500.00
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	4,151.77	\$10,000.00	\$0.00	\$10,000.00
100 - 153 - 5 - 00000 - 243	GRAVE FLAGS	\$2,500.00	567.00	\$2,000.00	\$0.00	\$2,000.00

51

### Delaware County Departmental Budget Request 2011

Dept # 153

Dept # 153

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget	
	\$74,400.00	36,983.66	\$67,400.00	0.00	\$67,400.00	
100 - 153- 5- 00000 - 311	CONTRACTUAL SERVICES	\$200,000.00	127,187.94	\$200,000.00	\$0.00	\$200,000.00
100 - 153- 5- 00000 - 312	JC MAINTENANCE AGREEMENTS	\$11,000.00	3,319.11	\$10,750.00	\$0.00	\$10,750.00
100 - 153- 5- 00000 - 313	CO BLDG MAINTENANCE AGREEMENTS	\$16,000.00	9,773.86	\$16,000.00	\$0.00	\$16,000.00
100 - 153- 5- 00000 - 314	JUVENILE SER CTR CONTRACT	\$550,000.00	229,165.95	\$550,000.00	\$0.00	\$550,000.00
100 - 153- 5- 00000 - 315	OFFICE EQUIPEMENT MAINTENANCE	\$2,500.00	2,500.00	\$2,000.00	\$0.00	\$2,000.00
100 - 153- 5- 00000 - 318	FAIRGROUND CONTRACT TO LION BLDG	\$13,750.00	13,750.00	\$13,750.00	\$0.00	\$13,750.00
100 - 153- 5- 00000 - 322	POSTAGE	\$200,000.00	74,820.33	\$200,000.00	\$0.00	\$200,000.00
100 - 153- 5- 00000 - 323	TRAVELING EXPENSE	\$4,000.00	3,171.70	\$2,000.00	\$0.00	\$2,000.00
100 - 153- 5- 00000 - 324	TELEPHONES	\$115,000.00	59,955.33	\$115,000.00	\$0.00	\$115,000.00
100 - 153- 5- 00000 - 325	UTILITIES	\$415,000.00	123,488.69	\$415,000.00	\$0.00	\$415,000.00
100 - 153- 5- 00000 - 332	PUBLICATIONS OF LEGALS	\$6,000.00	3,058.18	\$6,000.00	\$0.00	\$6,000.00
100 - 153- 5- 00000 - 334	SEALS	\$400.00		\$400.00	\$0.00	\$400.00
100 - 153- 5- 00000 - 341	OFFICIAL BONDS	\$3,000.00	2,800.00	\$3,000.00	\$0.00	\$3,000.00
100 - 153- 5- 00000 - 342	INSURANCE	\$400,000.00	104,003.27	\$375,000.00	\$0.00	\$375,000.00
100 - 153- 5- 00000 - 343	WORKMENS COMPENSATIONS	\$125,000.00	29,774.81	\$56,351.00	\$0.00	\$56,351.00
100 - 153- 5- 00000 - 361	EQUIPMENT REPAIR	\$500.00	159.00	\$500.00	\$0.00	\$500.00
100 - 153- 5- 00000 - 362	VEHICLE MAINTENANCE	\$5,000.00	6,112.85	\$2,500.00	\$0.00	\$2,500.00
100 - 153- 5- 00000 - 364	UNSAFE BUILDING	\$25,000.00	22,800.00	\$15,000.00	\$0.00	\$15,000.00
100 - 153- 5- 00000 - 365	MOWING LOTS	\$2,500.00	930.00	\$2,500.00	\$0.00	\$2,500.00
100 - 153- 5- 00000 - 367	CO BLDG. EQUIP. REPAIR/MAIN.	\$30,000.00	13,276.56	\$30,000.00	\$0.00	\$30,000.00
100 - 153- 5- 00000 - 368	JC EQUIP. REPAIR MAINTENANCE	\$15,500.00	5,285.12	\$13,000.00	\$0.00	\$13,000.00
100 - 153- 5- 00000 - 369	JC MAINTENANCE	\$42,500.00	20,071.25	\$40,000.00	\$0.00	\$40,000.00
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	\$112,500.00	48,711.66	\$112,500.00	\$0.00	\$112,500.00

52

**Delaware County Departmental Budget Request 2011**

Dept # 153

Dept # 153

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>	
100 - 153 - 5 - 00000 - 375	WELLNESS PROGRAM	\$82,500.00	47,031.35	\$82,500.00	\$0.00	\$82,500.00	
100 - 153 - 5 - 00000 - 376	CO HISTORICAL ALLIANCE	\$5,400.00		\$5,400.00	\$0.00	\$5,400.00	
100 - 153 - 5 - 00000 - 378	LIFESTREAM/INTER URBAN	\$13,500.00		\$13,500.00	\$0.00	\$13,500.00	
100 - 153 - 5 - 00000 - 379	ANIMAL SHELTER CONTRACT	\$70,000.00	31,263.89	\$70,000.00	\$0.00	\$70,000.00	
100 - 153 - 5 - 00000 - 381	BETTER WAY	\$9,000.00		\$9,000.00	\$0.00	\$9,000.00	
100 - 153 - 5 - 00000 - 382	MENTAL HLTH ASSN	\$7,740.00	2,723.31	\$7,740.00	\$0.00	\$7,740.00	
100 - 153 - 5 - 00000 - 383	ASSN FOR RETARDED CITIZEN	\$9,000.00	3,166.62	\$9,000.00	\$0.00	\$9,000.00	
100 - 153 - 5 - 00000 - 384	COMP. MENTAL HEALTH	\$464,354.00	464,354.00	\$477,820.00	\$0.00	\$477,820.00	
100 - 153 - 5 - 00000 - 385	SENOIR CITIZENS CENTER	\$9,000.00		\$9,000.00	\$0.00	\$9,000.00	
100 - 153 - 5 - 00000 - 386	INSTITUTIONAL CARE	\$100,000.00	49,238.33	\$100,000.00	\$0.00	\$100,000.00	
100 - 153 - 5 - 00000 - 387	SOLDIER BURIAL	\$20,000.00	4,925.00	\$20,000.00	\$0.00	\$20,000.00	
100 - 153 - 5 - 00000 - 388	SOLDIER MARKERS	\$2,500.00	1,700.00	\$2,500.00	\$0.00	\$2,500.00	
100 - 153 - 5 - 00000 - 389	SALEM TWP. EMS	\$9,000.00	9,000.00	\$9,000.00	\$0.00	\$9,000.00	
100 - 153 - 5 - 00000 - 390	CONFERENCES	\$5,000.00	4,258.58	\$5,000.00	\$0.00	\$5,000.00	
100 - 153 - 5 - 00000 - 391	DUES & SUBSCRIPTION	\$12,327.00	11,586.00	\$12,327.00	\$0.00	\$12,327.00	
100 - 153 - 5 - 00000 - 393	DRAINAGE ASSESSMENT	\$2,000.00	1,257.64	\$2,000.00	\$0.00	\$2,000.00	
100 - 153 - 5 - 00000 - 394	RETURNING FUGITIVES	\$12,000.00	7,236.22	\$7,000.00	\$0.00	\$7,000.00	
100 - 153 - 5 - 00000 - 395	CHANGE OF VENUE	\$500.00	500.00	\$500.00	\$0.00	\$500.00	
100 - 153 - 5 - 00000 - 396	EXAMINATIONS OF RECORDS	\$28,000.00	2.00	\$28,000.00	\$0.00	\$28,000.00	
100 - 153 - 5 - 00000 - 397	MOM (MOTIVATE OUR MINDS)	\$4,500.00	4,500.00	\$4,500.00	\$0.00	\$4,500.00	
100 - 153 - 5 - 00000 - 398	EATON EMT CONTRACT	\$9,000.00		\$9,000.00	\$0.00	\$9,000.00	
100 - 153 - 5 - 00000 - 399	ALBANY EMS CONTRACT	\$36,000.00	12,000.00	\$36,000.00	\$0.00	\$36,000.00	
		<b>\$3,209,971.00</b>	<b>1,562,358.55</b>	<b>\$3,104,538.00</b>	<b>0.00</b>	<b>\$3,104,538.00</b>	
	<b>Department Total</b>	<b>153</b>	<b>\$9,924,266.00</b>	<b>3,069,617.61</b>	<b>\$9,932,981.50</b>	<b>0.00</b>	<b>\$9,932,981.50</b>

Dept # 155

### Delaware County Departmental Budget Request 2011

Dept # 155

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 155 - 5 - 00000 - 000	EMERGENCY MEDICAL SERVICES	\$0.00				
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
100 - 155 - 5 - 00000 - 101	CHIEF OF EMERGENCY SERVICES	\$55,043.00	23,287.55	\$55,043.00	\$0.00	\$55,043.00
100 - 155 - 5 - 00000 - 102	OFFICE MANAGER	\$31,241.00	13,217.45	\$31,240.00	\$0.00	\$31,240.00
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	\$42,456.00	17,962.20	\$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	17,962.20	\$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	\$29,496.00	17,332.21	\$40,967.00	\$0.00	\$40,967.00
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	\$29,496.00	15,004.33	\$35,465.00	\$0.00	\$35,465.00
100 - 155 - 5 - 00000 - 113	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155 - 5 - 00000 - 114	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155 - 5 - 00000 - 115	PARAMEDIC	\$42,456.00	17,962.20	\$42,456.00	\$0.00	\$42,456.00
100 - 155 - 5 - 00000 - 116	ADVANCED EMT	\$36,955.00	15,634.90	\$36,954.00	\$0.00	\$36,954.00
100 - 155 - 5 - 00000 - 117	ADVANCED EMT	\$34,493.00	15,004.94	\$35,465.00	\$0.00	\$35,465.00
100 - 155 - 5 - 00000 - 118	PARAMEDIC	\$42,456.00	17,963.40	\$42,456.00	\$0.00	\$42,456.00
100 - 155 - 5 - 00000 - 119	PARAMEDIC	\$29,496.00	15,002.51	\$35,465.00	\$0.00	\$35,465.00
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	\$34,493.00	15,004.94	\$35,465.00	\$0.00	\$35,465.00
100 - 155 - 5 - 00000 - 122	ADVANCED EMT	\$36,104.00	15,274.85	\$36,104.00	\$0.00	\$36,104.00

54

**Delaware County Departmental Budget Request 2011**

Dept # 155

Dept # 155

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 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	15,634.90	\$36,955.00	\$0.00	\$36,955.00
100 - 155- 5- 00000 - 125 PARAMEDIC	\$42,243.00	17,872.05	\$42,243.00	\$0.00	\$42,243.00
100 - 155- 5- 00000 - 126 ADVANCED EMT	\$36,955.00	15,634.90	\$36,954.00	\$0.00	\$36,954.00
100 - 155- 5- 00000 - 127 PARAMEDIC	\$35,891.00	15,184.70	\$35,890.00	\$0.00	\$35,890.00
100 - 155- 5- 00000 - 128 PARAMEDIC	\$41,717.00	17,649.80	\$42,243.00	\$0.00	\$42,243.00
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	\$29,496.00	15,002.51	\$35,465.00	\$0.00	\$35,465.00
100 - 155- 5- 00000 - 131 MAJOR	\$1,700.00	3,765.44	\$5,000.00	\$0.00	\$5,000.00
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	392.34	\$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	\$29,496.00	15,002.51	\$35,465.00	\$0.00	\$35,465.00
100 - 155- 5- 00000 - 138 ADVANCED EMT	\$35,721.00	15,112.80	\$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	23,434.62	\$41,818.00	\$0.00	\$41,818.00
100 - 155- 5- 00000 - 141 PARAMEDIC	\$42,031.00	17,782.45	\$42,031.00	\$0.00	\$42,031.00
100 - 155- 5- 00000 - 142 PARAMEDIC	\$16,729.00	4,856.31	\$0.00	\$0.00	\$0.00
100 - 155- 5- 00000 - 144 PARAMEDIC	\$36,870.00		\$0.00	\$0.00	\$0.00
100 - 155- 5- 00000 - 145 PARAMEDIC	\$42,456.00	3,277.32	\$0.00	\$0.00	\$0.00
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	\$41,222.00	17,440.70	\$41,223.00	\$0.00	\$41,223.00
100 - 155- 5- 00000 - 150 LIEUTENANT	\$850.00	359.65	\$850.00	\$0.00	\$850.00

## Delaware County Departmental Budget Request 2011

Dept # 155

Dept # 155

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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	593.60	\$1,403.00	\$0.00	\$1,403.00
100 - 155- 5- 00000 - 156 ADVANCED EMT	\$29,496.00	14,486.77	\$35,465.00	\$0.00	\$35,465.00
100 - 155- 5- 00000 - 157 ADVANCED EMT	\$29,496.00	15,004.33	\$35,465.00	\$0.00	\$35,465.00
100 - 155- 5- 00000 - 177 PARAMEDIC	\$41,606.00	17,602.55	\$41,606.00	\$0.00	\$41,606.00
100 - 155- 5- 00000 - 178 PARAMEDIC	\$41,222.00	17,440.10	\$41,223.00	\$0.00	\$41,223.00
100 - 155- 5- 00000 - 179 PARAMEDIC	\$41,222.00	17,440.10	\$41,223.00	\$0.00	\$41,223.00
100 - 155- 5- 00000 - 180 EMA DIRECTOR	\$41,392.00	41,097.65	\$0.00	\$0.00	\$0.00
100 - 155- 5- 00000 - 195 HOLIDAY PAY	\$64,000.00	37,902.98	\$64,000.00	\$0.00	\$64,000.00
100 - 155- 5- 00000 - 196 OVERTIME	\$235,000.00	107,172.79	\$235,000.00	\$0.00	\$235,000.00
100 - 155- 5- 00000 - 198 PART TIME	\$5,000.00	536.66	\$5,000.00	\$0.00	\$5,000.00
	<b>\$2,121,687.00</b>	<b>935,009.01</b>	<b>\$2,037,818.00</b>	<b>0.00</b>	<b>\$2,037,818.00</b>
100 - 155- 5- 00000 - 211 OFFICE SUPPLIES	\$2,000.00	556.07	\$2,000.00	\$0.00	\$2,000.00
100 - 155- 5- 00000 - 221 GASOLINE	\$45,000.00	20,838.81	\$45,000.00	\$0.00	\$45,000.00
100 - 155- 5- 00000 - 222 TIRES & TUBES	\$1,500.00	427.91	\$1,500.00	\$0.00	\$1,500.00
100 - 155- 5- 00000 - 223 OTHER GARAGE	\$1,500.00	1,396.19	\$1,500.00	\$0.00	\$1,500.00
100 - 155- 5- 00000 - 224 UNIFORMS EMT	\$15,800.00	2,655.76	\$15,800.00	\$0.00	\$15,800.00
100 - 155- 5- 00000 - 226 OXYGEN	\$6,000.00	2,200.00	\$6,000.00	\$0.00	\$6,000.00
100 - 155- 5- 00000 - 227 INSTITUTIONAL	\$7,000.00	3,845.01	\$7,000.00	\$0.00	\$7,000.00
100 - 155- 5- 00000 - 231 FLOOR & CARPET CARE	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00
100 - 155- 5- 00000 - 241 MEDICAL SUPPLIES	\$10,000.00	0.20	\$0.00	\$0.00	\$0.00
	<b>\$89,800.00</b>	<b>31,919.95</b>	<b>\$79,800.00</b>	<b>0.00</b>	<b>\$79,800.00</b>
100 - 155- 5- 00000 - 311 MEDICAL ADVISOR	\$12,000.00	5,000.00	\$12,000.00	\$0.00	\$12,000.00



**Delaware County Departmental Budget Request 2011**

Dept # 155

Dept # 155

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
100 - 155- 5- 00000 - 321	FREIGHT	\$150.00	83.41	\$150.00	\$0.00	\$150.00	
100 - 155- 5- 00000 - 323	TRAVELING EXPENSES	\$500.00	490.00	\$500.00	\$0.00	\$500.00	
100 - 155- 5- 00000 - 331	PRINTING	\$2,000.00	1,360.50	\$2,000.00	\$0.00	\$2,000.00	
100 - 155- 5- 00000 - 350	UTILITIES	\$32,000.00	13,663.88	\$32,000.00	\$0.00	\$32,000.00	
100 - 155- 5- 00000 - 361	EQUIPMENT REPAIRS	\$3,750.00	2,864.54	\$3,750.00	\$0.00	\$3,750.00	
100 - 155- 5- 00000 - 362	BUILDING REPAIRS	\$5,000.00	1,691.89	\$5,000.00	\$0.00	\$5,000.00	
100 - 155- 5- 00000 - 363	RADIO MAINTENANCE	\$8,500.00	7,246.25	\$8,500.00	\$0.00	\$8,500.00	
100 - 155- 5- 00000 - 364	VEHICLES REPAIR	\$30,000.00	9,174.82	\$30,000.00	\$0.00	\$30,000.00	
100 - 155- 5- 00000 - 365	EQUIPMENT MAINTENANCE	\$12,000.00	6,858.95	\$12,000.00	\$0.00	\$12,000.00	
100 - 155- 5- 00000 - 391	DUES & SUBSCRIPTIONS	\$175.00	6.42	\$175.00	\$0.00	\$175.00	
100 - 155- 5- 00000 - 392	PEST CONTROL	\$250.00	106.00	\$250.00	\$0.00	\$250.00	
100 - 155- 5- 00000 - 393	EMS TRAINING	\$3,000.00	1,962.93	\$3,000.00	\$0.00	\$3,000.00	
100 - 155- 5- 00000 - 394	LODGING & FOOD	\$500.00	320.00	\$500.00	\$0.00	\$500.00	
100 - 155- 5- 00000 - 397	BILLING SERVICES	\$135,000.00	56,036.45	\$135,000.00	\$0.00	\$135,000.00	
		<b>\$244,825.00</b>	<b>106,866.04</b>	<b>\$244,825.00</b>	<b>0.00</b>	<b>\$244,825.00</b>	
100 - 155- 5- 0000A- 144	PARAMEDIC	\$0.00	18,288.70	\$42,456.00	\$0.00	\$42,456.00	
100 - 155- 5- 0000A- 145	PARAMEDIC	\$0.00	17,095.92	\$38,918.00	\$0.00	\$38,918.00	
		<b>\$0.00</b>	<b>35,384.62</b>	<b>\$81,374.00</b>	<b>0.00</b>	<b>\$81,374.00</b>	
	<b>Department Total</b>	<b>155</b>	<b>\$2,456,312.00</b>	<b>1,109,179.62</b>	<b>\$2,443,817.00</b>	<b>0.00</b>	<b>\$2,443,817.00</b>

## Delaware County Departmental Budget Request 2011

Dept # 157

Dept # 157

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 157- 5- 00000 - 000	COUNTY COUNCIL	\$0.00			
		<b>\$0.00</b>	\$0.00	\$0.00	\$0.00
100 - 157- 5- 00000 - 101	COUNCIL PRESIDENT	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 102	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 103	COUNCIL MEMBER	\$12,650.00	6,130.54	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 104	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 105	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 106	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 107	COUNCIL MEMBER	\$12,650.00	5,352.05	\$12,650.00	\$0.00
100 - 157- 5- 00000 - 108	COUNCIL ATTORNEY	\$16,440.00	7,103.07	\$16,440.00	\$0.00
100 - 157- 5- 00000 - 198	SALARY ADJUSTMENTS	\$190,000.00	75,846.73	\$150,000.00	\$0.00
100 - 157- 5- 00000 - 199	LONGIVITY FOR COUNTY GENERAL	\$340,000.00		\$320,000.00	\$0.00
		<b>\$634,990.00</b>	<b>121,192.64</b>	<b>\$574,990.00</b>	<b>0.00</b>
100 - 157- 5- 00000 - 211	OFFICE SUPPLIES	\$50.00	50.00	\$50.00	\$0.00
100 - 157- 5- 00000 - 241	MISCELLANEOUS SUPPLIES	\$200.00	200.00	\$200.00	\$0.00
		<b>\$250.00</b>	<b>250.00</b>	<b>\$250.00</b>	<b>0.00</b>
100 - 157- 5- 00000 - 310	CONTRACTUAL SERVICES	\$10,000.00	9,938.20	\$10,000.00	\$0.00
100 - 157- 5- 00000 - 311	INTEREST ON TAX WARRANTS	\$0.00		\$0.00	\$0.00
100 - 157- 5- 00000 - 323	MILEAGE	\$250.00	250.00	\$250.00	\$0.00
100 - 157- 5- 00000 - 332	LEGAL PUBLICATION	\$500.00	324.81	\$500.00	\$0.00
100 - 157- 5- 00000 - 393	SCHOOLING	\$500.00	290.00	\$500.00	\$0.00
		<b>\$11,250.00</b>	<b>10,803.01</b>	<b>\$11,250.00</b>	<b>0.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 157

Dept # 157

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
<b>Department Total 157</b>	\$646,490.00	132,245.65	\$586,490.00	0.00	\$586,490.00

Dept # 160

## Delaware County Departmental Budget Request 2011

Dept # 160

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 160 - 5 - 00000 - 000 GAL/CASA	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
100 - 160 - 5 - 00000 - 101 PROGRAM DIRECTOR	\$0.00		\$0.00	\$0.00	\$0.00
100 - 160 - 5 - 00000 - 102 PROGRAM DIRECTOR	\$35,956.00		\$35,956.00	\$0.00	\$35,956.00
100 - 160 - 5 - 00000 - 104 VOLUNTEER COORDINATOR	\$26,317.00		\$30,311.00	\$0.00	\$30,311.00
100 - 160 - 5 - 00000 - 171 FICA	\$8,324.00		\$7,806.00	\$0.00	\$7,806.00
100 - 160 - 5 - 00000 - 172 PERF	\$7,073.00		\$6,633.00	\$0.00	\$6,633.00
100 - 160 - 5 - 00000 - 173 HEALTH INSURANCE	\$18,600.00		\$32,520.00	\$0.00	\$32,520.00
100 - 160 - 5 - 00000 - 174 LIFE INSURANCE	\$276.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 175 LONG ERM DISABILITY	\$561.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 195 RAISES			\$2,010.00	\$0.00	\$2,010.00
100 - 160 - 5 - 00000 - 196 RECEPTIONIST/CLERICAL 20 HRS.	\$11,700.00		\$9,000.00	\$0.00	\$9,000.00
100 - 160 - 5 - 00000 - 197 VOLUNTEER ASSISTANT 30 HRS.	\$16,380.00		\$18,000.00	\$0.00	\$18,000.00
100 - 160 - 5 - 00000 - 198 CLERICAL 15 HRS.	\$14,040.00		\$6,750.00	\$0.00	\$6,750.00
100 - 160 - 5 - 00000 - 199 LONGIVITY	\$1,300.00		\$0.00	\$0.00	\$0.00
	<b>\$140,527.00</b>		<b>\$150,986.00</b>	<b>0.00</b>	<b>\$150,986.00</b>
100 - 160 - 5 - 00000 - 211 OFFICE SUPPLIES	\$2,500.00		\$3,000.00	\$0.00	\$3,000.00
100 - 160 - 5 - 00000 - 221 PRINTING	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 222 RECRUITING SUPPLIES	\$3,000.00		\$1,500.00	\$0.00	\$1,500.00
	<b>\$6,500.00</b>		<b>\$5,500.00</b>	<b>0.00</b>	<b>\$5,500.00</b>
100 - 160 - 5 - 00000 - 311 CONTRACTUAL SERVICES			\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 322 POSTAGE	\$1,940.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 323 CASA MILEAGE	\$1,000.00		\$2,000.00	\$0.00	\$2,000.00

60

**Delaware County Departmental Budget Request 2011**

Dept # 160

Dept # 160

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>
100 - 160 - 5 - 00000 - 331	COMMUNITY EDUCATION	\$3,000.00		\$5,000.00	\$0.00	\$5,000.00
100 - 160 - 5 - 00000 - 332	LEGAL ADVERTISING	\$400.00		\$300.00	\$0.00	\$300.00
100 - 160 - 5 - 00000 - 351	TELEPHONE	\$3,000.00		\$2,000.00	\$0.00	\$2,000.00
100 - 160 - 5 - 00000 - 391	BOOKS MATERIALS	\$3,400.00		\$1,000.00	\$0.00	\$1,000.00
100 - 160 - 5 - 00000 - 392	INSTRUCTIONAL COSTS	\$5,000.00		\$3,500.00	\$0.00	\$3,500.00
100 - 160 - 5 - 00000 - 393	EDUCATIONAL MEETINGS	\$3,100.00		\$2,000.00	\$0.00	\$2,000.00
100 - 160 - 5 - 00000 - 394	SEMINARS	\$7,000.00		\$4,000.00	\$0.00	\$4,000.00
100 - 160 - 5 - 00000 - 395	VOLUNTEER RECOGNITION	\$7,000.00		\$2,500.00	\$0.00	\$2,500.00
		<b>\$34,840.00</b>		<b>\$24,300.00</b>	<b>0.00</b>	<b>\$24,300.00</b>
	<b>Department Total 160</b>	<b>\$181,867.00</b>	<b>0.00</b>	<b>\$180,786.00</b>	<b>0.00</b>	<b>\$180,786.00</b>

61

### Delaware County Departmental Budget Request 2011

Dept # 237

Dept # 237

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
100 - 237- 5- 00000 - 000	TITLE 4-D	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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	\$27,883.00	11,796.70	\$27,883.00	\$0.00	\$27,883.00
100 - 237- 5- 00000 - 107	IV-D ASSISTANT	\$27,883.00	12,690.27	\$27,628.00	\$0.00	\$27,628.00
100 - 237- 5- 00000 - 108	IV-D ASSISTANT	\$28,364.00	12,000.20	\$28,364.00	\$0.00	\$28,364.00
100 - 237- 5- 00000 - 109	IV-D ASSISTANT	\$27,883.00	11,796.70	\$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	\$13,100.00		\$13,100.00	\$0.00	\$13,100.00
		<b>\$338,055.00</b>	<b>138,375.12</b>	<b>\$337,800.00</b>	<b>0.00</b>	<b>\$337,800.00</b>
100 - 237- 5- 00000 - 211	OFFICE SUPPLIES	\$4,500.00	2,760.67	\$4,500.00	\$0.00	\$4,500.00
		<b>\$4,500.00</b>	<b>2,760.67</b>	<b>\$4,500.00</b>	<b>0.00</b>	<b>\$4,500.00</b>
100 - 237- 5- 00000 - 311	LEGAL SERVICES	\$1,000.00	794.94	\$1,000.00	\$0.00	\$1,000.00
100 - 237- 5- 00000 - 323	TRAVELING EXPENSE	\$1,500.00	1,309.48	\$1,500.00	\$0.00	\$1,500.00
100 - 237- 5- 00000 - 361	EQUIPMENT REPAIRS	\$4,000.00	1,662.63	\$4,000.00	\$0.00	\$4,000.00
100 - 237- 5- 00000 - 393	SCHOOLING	\$1,000.00	1,010.57	\$1,000.00	\$0.00	\$1,000.00
		<b>\$7,500.00</b>	<b>4,777.62</b>	<b>\$7,500.00</b>	<b>0.00</b>	<b>\$7,500.00</b>
<b>Department Total 237</b>		<b>\$350,055.00</b>	<b>145,913.41</b>	<b>\$349,800.00</b>	<b>0.00</b>	<b>\$349,800.00</b>

62

## Delaware County Departmental Budget Request 2011

Dept # 132

Dept # ~~132~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
200 - 132- 5- 00000 - 000	BOARD OF HEALTH	\$0.00		\$0.00	\$0.00	
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
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 - 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	\$34,493.00	21,183.86	\$0.00	\$0.00	\$0.00
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	\$31,554.00	14,443.77	\$35,465.00	\$0.00	\$35,465.00
200 - 132- 5- 00000 - 110	SANITARIAN	\$35,721.00	15,112.80	\$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	\$35,465.00	35,465.00	\$0.00	\$0.00	\$0.00
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	23,286.57	\$39,032.00	\$0.00	\$39,032.00
200 - 132- 5- 00000 - 172	RETIREMENT PERF	\$36,818.00	11,208.22	\$36,991.00	\$0.00	\$36,991.00
200 - 132- 5- 00000 - 178	HEALTH INSURANCE	\$206,022.00	103,546.00	\$206,022.00	\$0.00	\$206,022.00
200 - 132- 5- 00000 - 179	LIFE INSURANCE	\$3,000.00	2,107.50	\$3,000.00	\$0.00	\$3,000.00
200 - 132- 5- 00000 - 180	LONG TERM DISABILITY	\$5,200.00	2,985.57	\$5,200.00	\$0.00	\$5,200.00

63

**Delaware County Departmental Budget Request 2011**

Dept # 132

Dept # ~~132~~

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
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 - 198	RAISES	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 199	LONGEVITY	\$15,700.00	15,700.00	\$20,200.00	\$0.00	\$20,200.00
		<b>\$898,358.00</b>	<b>439,338.99</b>	<b>\$829,224.00</b>	<b>0.00</b>	<b>\$829,224.00</b>
200 - 132- 5- 00000 - 211	OFFICE SUPPLIES	\$5,500.00	3,963.72	\$5,500.00	\$0.00	\$5,500.00
200 - 132- 5- 00000 - 212	VITAL RECORDS	\$1,500.00	1,052.84	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 214	ENVIRONMENTAL HEALTH	\$500.00	407.05	\$500.00	\$0.00	\$500.00
200 - 132- 5- 00000 - 216	TESTING SUPPLIES	\$200.00	50.00	\$200.00	\$0.00	\$200.00
200 - 132- 5- 00000 - 221	GAS & OIL LUBRICANT	\$10,000.00	7,213.79	\$10,000.00	\$0.00	\$10,000.00
200 - 132- 5- 00000 - 232	REPAIR EQUIPMENT	\$2,000.00	2,000.00	\$0.00	\$0.00	\$0.00
200 - 132- 5- 00000 - 233	LAB SUPPLIES	\$140.00	125.77	\$140.00	\$0.00	\$140.00
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	978.94	\$2,500.00	\$0.00	\$2,500.00
		<b>\$23,740.00</b>	<b>17,192.11</b>	<b>\$21,740.00</b>	<b>0.00</b>	<b>\$21,740.00</b>
200 - 132- 5- 00000 - 312	ENVIRO HEALTH CONTROL	\$1,500.00	1,202.23	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 313	HIV COUNSELING & TESTING	\$3,000.00	3,000.00	\$1,000.00	\$0.00	\$1,000.00
200 - 132- 5- 00000 - 316	HEALTHY KIDS	\$3,500.00	2,782.00	\$3,500.00	\$0.00	\$3,500.00
200 - 132- 5- 00000 - 317	CONTRACTURAL COMPUTER PROGRAM	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 00000 - 322	POSTAGE & FREIGHT	\$1,600.00	1,076.15	\$1,600.00	\$0.00	\$1,600.00
200 - 132- 5- 00000 - 323	TRAVEL EXPENSE	\$8,114.00	4,233.12	\$8,114.00	\$0.00	\$8,114.00
200 - 132- 5- 00000 - 324	TELEPHONE	\$6,000.00	4,824.00	\$4,000.00	\$0.00	\$4,000.00
200 - 132- 5- 00000 - 331	PRINTING	\$2,000.00	493.20	\$2,000.00	\$0.00	\$2,000.00



### Delaware County Departmental Budget Request 2011

Dept # 132

Dept # 132

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
200 - 132- 5- 00000 - 332 ADVERTISING	\$600.00	589.00	\$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 - 350 EQUIPMENT REPAIR	\$1,500.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
200 - 132- 5- 00000 - 355 VEHICLE MAINTENANCE	\$5,000.00	2,137.17	\$5,000.00	\$0.00	\$5,000.00
200 - 132- 5- 00000 - 360 ENVIRONMENTAL SERVICES	\$1,800.00	1,744.08	\$1,800.00	\$0.00	\$1,800.00
200 - 132- 5- 00000 - 391 DUES & SUBSCRIPTIONS	\$600.00	275.00	\$600.00	\$0.00	\$600.00
200 - 132- 5- 00000 - 393 EDUCATION & TRAINING	\$5,000.00	3,410.00	\$5,000.00	\$0.00	\$5,000.00
200 - 132- 5- 00000 - 397 MOSQUITO CONTROL	\$7,500.00	5,623.75	\$0.00	\$0.00	\$0.00
	<b>\$49,864.00</b>	<b>35,039.70</b>	<b>\$38,364.00</b>	<b>0.00</b>	<b>\$38,364.00</b>
200 - 132- 5- 10000 - 000 VACCINE FOR CHILDREN VFC	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
200 - 132- 5- 10000 - 171 SOC. SECURITY	\$1,900.00	1,095.53	\$1,900.00	\$0.00	\$1,900.00
200 - 132- 5- 10000 - 198 PART-TIME \$19.00 HR.	\$24,700.00	14,183.50	\$24,700.00	\$0.00	\$24,700.00
	<b>\$26,600.00</b>	<b>15,279.03</b>	<b>\$26,600.00</b>	<b>0.00</b>	<b>\$26,600.00</b>
200 - 132- 5- 10000 - 211 OFFICE SUPPLIES	\$2,000.00	1,443.00	\$0.00	\$0.00	\$0.00
200 - 132- 5- 10000 - 221 OPERATING SUPPLIES	\$7,471.00	7,343.50	\$3,900.00	\$0.00	\$3,900.00
	<b>\$9,471.00</b>	<b>8,786.50</b>	<b>\$3,900.00</b>	<b>0.00</b>	<b>\$3,900.00</b>
200 - 132- 5- 10000 - 323 TRAVEL	\$1,500.00	888.24	\$1,500.00	\$0.00	\$1,500.00
	<b>\$1,500.00</b>	<b>888.24</b>	<b>\$1,500.00</b>	<b>0.00</b>	<b>\$1,500.00</b>
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	\$5,046.00	3,595.95	\$2,513.00	\$0.00	\$2,513.00
200 - 132- 5- 20000 - 172 PERF	\$4,287.00	2,745.30	\$2,382.00	\$0.00	\$2,382.00

65

### Delaware County Departmental Budget Request 2011

Dept # 132

Dept # ~~132~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
200 - 132- 5- 20000 - 173	INSURANCE	\$35,225.00	25,740.00	\$17,860.00	\$0.00	\$17,860.00
200 - 132- 5- 20000 - 174	LIFE INSURANCE	\$324.00	264.50	\$324.00	\$0.00	\$324.00
200 - 132- 5- 20000 - 175	LONG TERM DISABILTIY	\$588.00	455.21	\$588.00	\$0.00	\$588.00
		<b>\$78,326.00</b>	<b>46,701.61</b>	<b>\$56,523.00</b>	<b>0.00</b>	<b>\$56,523.00</b>
200 - 132- 5- 20000 - 211	SUPPLIES	\$2,000.00	2,000.00	\$0.00	\$0.00	\$0.00
		<b>\$2,000.00</b>	<b>2,000.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
200 - 132- 5- 30000 - 101	TOBACCO FREE COORDINATOR	\$0.00		\$30,000.00	\$0.00	\$30,000.00
200 - 132- 5- 30000 - 171	FICA	\$0.00	2,295.00	\$2,295.00	\$0.00	\$2,295.00
200 - 132- 5- 30000 - 172	PERF	\$0.00	2,175.00	\$2,175.00	\$0.00	\$2,175.00
200 - 132- 5- 30000 - 173	HEALTH INSURANCE	\$0.00	6,500.00	\$6,500.00	\$0.00	\$6,500.00
200 - 132- 5- 30000 - 174	LIFE INSURANCE	\$0.00	102.00	\$102.00	\$0.00	\$102.00
200 - 132- 5- 30000 - 175	LONG TERM DISABILITY	\$0.00	102.00	\$102.00	\$0.00	\$102.00
		<b>\$0.00</b>	<b>11,174.00</b>	<b>\$41,174.00</b>	<b>0.00</b>	<b>\$41,174.00</b>
200 - 132- 5- 30000 - 211	OFFICE SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$0.00</b>	<b>1,000.00</b>	<b>\$1,000.00</b>	<b>0.00</b>	<b>\$1,000.00</b>
200 - 132- 5- 30000 - 322	POSTAGE	\$0.00	200.00	\$200.00	\$0.00	\$200.00
200 - 132- 5- 30000 - 323	TRAVEL	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
200 - 132- 5- 30000 - 324	TELEPHONE	\$0.00		\$0.00	\$0.00	\$0.00
200 - 132- 5- 30000 - 330	MEDIA			\$2,700.00	\$0.00	\$2,700.00
200 - 132- 5- 30000 - 370	SPACE RENTAL	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
200 - 132- 5- 30000 - 390	VOICE			\$2,000.00	\$0.00	\$2,000.00
200 - 132- 5- 30000 - 391	EVENTS			\$1,900.00	\$0.00	\$1,900.00
		<b>\$0.00</b>	<b>5,200.00</b>	<b>\$11,800.00</b>	<b>0.00</b>	<b>\$11,800.00</b>

66

Dept # 132

### Delaware County Departmental Budget Request 2011

Dept # ~~132~~

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
<b>Department Total</b>	<b>132</b>	\$1,089,859.00	582,600.18	\$1,031,825.00	0.00	\$1,031,825.00
<b>Fund Grand Total</b>	<b>200</b>	\$1,089,859.00	582,600.18	\$1,031,825.00	0.00	\$1,031,825.00

**Delaware County Departmental Budget Request 2011**

Dept # 202

Dept # ~~202~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
202 - 202- 5- 00000 - 000	HIGHWAY	\$0.00			
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
202 - 202- 5- 10000 - 101	SUPERINTENDENT	\$20,463.00	\$41,862.00	\$0.00	\$41,862.00
202 - 202- 5- 10000 - 110	BOOKKEEPER/CLERK	\$16,176.00	97.93	\$0.00	\$0.00
202 - 202- 5- 10000 - 111	PAYROLL DEPUTY	\$14,884.00	0.04	\$29,768.00	\$29,768.00
		<b>\$51,523.00</b>	<b>97.97</b>	<b>\$71,630.00</b>	<b>\$71,630.00</b>
202 - 202- 5- 10000 - 211	OFFICE RECORDS/SUPPLIES	\$2,000.00	827.86	\$3,000.00	\$3,000.00
202 - 202- 5- 10000 - 212	COMPUTER EQUIPMENT SUPPLIES	\$1,000.00	834.03	\$500.00	\$500.00
		<b>\$3,000.00</b>	<b>1,661.89</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
202 - 202- 5- 10000 - 322	POSTAGE	\$100.00	92.52	\$300.00	\$300.00
202 - 202- 5- 10000 - 323	TRAVEL EXPENSE	\$500.00	470.00	\$450.00	\$450.00
202 - 202- 5- 10000 - 324	TELEPHONE	\$5,300.00	4,050.46	\$11,600.00	\$11,600.00
202 - 202- 5- 10000 - 325	WIRELESS MAINTENANCE			\$2,000.00	\$2,000.00
202 - 202- 5- 10000 - 331	PRINTING			\$250.00	\$250.00
202 - 202- 5- 10000 - 332	LEGAL ADVERTISING	\$500.00	417.66	\$500.00	\$500.00
202 - 202- 5- 10000 - 392	SCHOOLING	\$1,000.00	669.09	\$2,200.00	\$2,200.00
202 - 202- 5- 10000 - 394	DUES & SUBSCRIPTIONS			\$250.00	\$250.00
		<b>\$7,400.00</b>	<b>5,699.73</b>	<b>\$17,550.00</b>	<b>\$17,550.00</b>
202 - 202- 5- 1000A- 110	BOOKKEEPER	\$0.00		\$31,504.00	\$31,504.00
		<b>\$0.00</b>		<b>\$31,504.00</b>	<b>\$31,504.00</b>
202 - 202- 5- 20000 - 106	HIGHWAY FOREMAN	\$35,286.00	14,928.75	\$35,286.00	\$35,286.00

68

Dept # 202

## Delaware County Departmental Budget Request 2011

Dept # ~~202~~

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
202 - 202 - 5 - 20000 - 115	EQUIPMENT OPERATOR 14.63 HR	\$33,715.00	15,261.97	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 116	EQUIPMENT OPERATOR 14.63 HR	\$33,460.00	14,320.80	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 117	EQUIPMENT OPERATOR 14.63 HR	\$33,715.00	14,793.40	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 118	EQUIPMENT OPERATOR 16.20 HR	\$33,715.00	19,713.00	\$33,696.00	\$0.00	\$33,696.00
202 - 202 - 5 - 20000 - 119	EQUIPMENT OPERATOR 15.85 HR	\$32,971.00	14,689.60	\$32,968.00	\$0.00	\$32,968.00
202 - 202 - 5 - 20000 - 120	EQUIPMENT OPERATOR 16.20 HR	\$33,715.00	15,028.30	\$33,696.00	\$0.00	\$33,696.00
202 - 202 - 5 - 20000 - 121	EQUIPMENT OPERATOR 16.20 HR	\$33,715.00	14,275.00	\$33,696.00	\$0.00	\$33,696.00
202 - 202 - 5 - 20000 - 122	EQUIP. OPERATOR 15.12 HR	\$34,507.00	16,447.68	\$31,450.00	\$0.00	\$31,450.00
202 - 202 - 5 - 20000 - 125	TRUCK DRIVER 13.68 HR	\$31,462.00	551.12	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 126	TRUCK DRIVER 13.68 HR	\$30,717.00	13,255.92	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 127	TRUCK DRIVER 13.68 HR	\$30,717.00	13,005.00	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 128	TRUCK DRIVER 15.00 HR	\$31,207.00	13,207.25	\$31,200.00	\$0.00	\$31,200.00
202 - 202 - 5 - 20000 - 129	TRUCK DRIVER 14.76 HR	\$31,616.00	16,106.19	\$30,701.00	\$0.00	\$30,701.00
202 - 202 - 5 - 20000 - 130	TRUCK DRIVER 14.59 HR	\$31,695.00	15,890.06	\$30,348.00	\$0.00	\$30,348.00
202 - 202 - 5 - 20000 - 131	TRUCK DRIVER 14.89 HR	\$29,702.00	13,030.21	\$30,972.00	\$0.00	\$30,972.00
202 - 202 - 5 - 20000 - 132	TRUCK DRIVER 14.89 HR	\$30,973.00	13,105.00	\$30,972.00	\$0.00	\$30,972.00
202 - 202 - 5 - 20000 - 133	TRUCK DRIVER 14.88 HR	\$30,951.00	13,306.30	\$30,951.00	\$0.00	\$30,951.00
202 - 202 - 5 - 20000 - 135	TRUCK DRIVER 15.23 HR	\$31,695.00	13,763.20	\$31,679.00	\$0.00	\$31,679.00
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 14.76 HR	\$30,951.00	13,244.91	\$30,701.00	\$0.00	\$30,701.00
202 - 202 - 5 - 20000 - 138	AERIAL BUCKET TRUCK OPERATOR	\$33,417.00	8,008.36	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 140	LABORER 13.00 HR	\$30,250.00	12,861.61	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 141	LABORER 13.00 HR	\$30,250.00	12,893.59	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 142	LABORER 13.00 HR	\$29,272.00	13,330.69	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 143	LABORER 13.00 HR	\$30,250.00	14,540.98	\$0.00	\$0.00	\$0.00
202 - 202 - 5 - 20000 - 144	LABORER 14.54 HR	\$29,761.00	12,802.00	\$30,244.00	\$0.00	\$30,244.00

69

Dept # 202

## Delaware County Departmental Budget Request 2011

Dept # ~~202~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
202 - 202- 5- 20000 - 145 LABORER 14.07 HR	\$29,272.00	14,217.10	\$29,266.00	\$0.00	\$29,266.00
202 - 202- 5- 20000 - 146 LABORER 14.54 HR	\$0.00	12,796.27	\$30,244.00	\$0.00	\$30,244.00
202 - 202- 5- 20000 - 151 TRUCK DRIVER 1/2 13.68 HR	\$29,528.00		\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 160 OVERTIME	\$127,300.00	11,471.11	\$170,000.00	\$0.00	\$170,000.00
202 - 202- 5- 20000 - 170 PART-TIME HELP	\$15,000.00	17,060.00	\$0.00	\$0.00	\$0.00
	<b>\$1,061,736.00</b>	<b>421,000.37</b>	<b>\$739,021.00</b>	<b>0.00</b>	<b>\$739,021.00</b>
202 - 202- 5- 20000 - 225 ROAD SALT AND ABRASIVES	\$104,000.00	157.00	\$130,000.00	\$0.00	\$130,000.00
202 - 202- 5- 20000 - 231 STONE GRAVEL AND AGGREGATE	\$21,000.00	13,898.75	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 233 BITUMINOUS	\$117,613.00	65,894.35	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 241 HARDWARE & TOOLS	\$10,000.00	8,362.00	\$10,000.00	\$0.00	\$10,000.00
202 - 202- 5- 20000 - 246 ROAD SIGNS	\$25,000.00	20,685.44	\$25,000.00	\$0.00	\$25,000.00
202 - 202- 5- 20000 - 247 MAILBOX REPAIR	\$2,000.00	88.09	\$2,000.00	\$0.00	\$2,000.00
	<b>\$279,613.00</b>	<b>109,085.63</b>	<b>\$167,000.00</b>	<b>0.00</b>	<b>\$167,000.00</b>
202 - 202- 5- 20000 - 352 INTERSECTION LIGHTS	\$18,000.00	6,986.43	\$18,000.00	\$0.00	\$18,000.00
202 - 202- 5- 20000 - 360 CONTRACTUAL ROAD REPAIR	\$5,000.00	5,000.00	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 363 TOWING	\$5,000.00	1,165.00	\$7,000.00	\$0.00	\$7,000.00
202 - 202- 5- 20000 - 365 DISPOSAL OF ROAD DEBRIS	\$3,000.00	1,418.13	\$2,000.00	\$0.00	\$2,000.00
202 - 202- 5- 20000 - 370 EQUIPMENT RENTAL	\$5,000.00	3,188.50	\$2,000.00	\$0.00	\$2,000.00
202 - 202- 5- 20000 - 390 DRAINAGE ASSESSMENTS	\$3,000.00	114.77	\$0.00	\$0.00	\$0.00
202 - 202- 5- 20000 - 391 DITCH RECONSTRUCTIONS	\$25,000.00	15,363.89	\$0.00	\$0.00	\$0.00
	<b>\$64,000.00</b>	<b>33,236.72</b>	<b>\$29,000.00</b>	<b>0.00</b>	<b>\$29,000.00</b>
202 - 202- 5- 2000A- 138 TRUCK DRIVER 14.59 HR	\$0.00	11,098.71	\$30,348.00	\$0.00	\$30,348.00
	<b>\$0.00</b>	<b>11,098.71</b>	<b>\$30,348.00</b>	<b>0.00</b>	<b>\$30,348.00</b>

## Delaware County Departmental Budget Request 2011

Dept # 202

Dept # ~~202~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
202 - 202- 5- 30000 - 104 GARAGE FOREMAN	\$17,643.00	0.05	\$35,286.00	\$0.00	\$35,286.00
202 - 202- 5- 30000 - 109 PURCHASING AGENT	\$16,462.00	0.10	\$32,924.00	\$0.00	\$32,924.00
202 - 202- 5- 30000 - 153 CERTIFIED WELDER 16.32 HR	\$16,974.00	1.20	\$33,946.00	\$0.00	\$33,946.00
202 - 202- 5- 30000 - 154 MECHANIC 16.59 HR	\$34,523.00	14,615.49	\$34,508.00	\$0.00	\$34,508.00
202 - 202- 5- 30000 - 155 MECHANIC 16.14 HR	\$17,262.00	484.47	\$33,572.00	\$0.00	\$33,572.00
202 - 202- 5- 30000 - 156 MECHANIC 16.59 HR	\$17,262.00	426.48	\$34,508.00	\$0.00	\$34,508.00
202 - 202- 5- 30000 - 157 MECHANIC 16.59 HR	\$17,262.00	16.69	\$34,508.00	\$0.00	\$34,508.00
202 - 202- 5- 30000 - 158 MECHANIC 16.59 HR	\$17,262.00	589.05	\$34,508.00	\$0.00	\$34,508.00
202 - 202- 5- 30000 - 159 MECHANIC 1/2 15.01 HR	\$16,900.00	12.99	\$0.00	\$0.00	\$0.00
202 - 202- 5- 30000 - 171 SOCIAL SECURITY	\$108,049.00	42,243.56	\$75,000.00	\$0.00	\$75,000.00
202 - 202- 5- 30000 - 172 PERF	\$74,312.00	9,414.42	\$71,000.00	\$0.00	\$71,000.00
202 - 202- 5- 30000 - 173 HEALTH INSURANCE	\$544,444.00	328,463.00	\$445,000.00	\$0.00	\$445,000.00
202 - 202- 5- 30000 - 175 UNEMPLOYMENT	\$25,000.00	24,999.38	\$25,000.00	\$0.00	\$25,000.00
202 - 202- 5- 30000 - 176 LIFE INSURANCE	\$7,144.00	5,312.64	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 30000 - 177 LONG TERM DISABILITY	\$6,100.00	2,038.15	\$6,100.00	\$0.00	\$6,100.00
202 - 202- 5- 30000 - 183 TOOL ALLOWANCE	\$3,000.00		\$4,500.00	\$0.00	\$4,500.00
202 - 202- 5- 30000 - 184 CDL PHYSICALS	\$1,620.00	1,422.00	\$1,620.00	\$0.00	\$1,620.00
202 - 202- 5- 30000 - 185 CLOTHING ALLOWANCE	\$35,500.00	500.00	\$15,000.00	\$0.00	\$15,000.00
202 - 202- 5- 30000 - 186 REQUIRED DRUG TEST	\$4,000.00	3,240.00	\$1,500.00	\$0.00	\$1,500.00
202 - 202- 5- 30000 - 199 LONGIVITY	\$62,400.00		\$48,500.00	\$0.00	\$48,500.00
	<b>\$1,043,119.00</b>	<b>433,779.67</b>	<b>\$971,980.00</b>	<b>0.00</b>	<b>\$971,980.00</b>
202 - 202- 5- 30000 - 221 GASOLINE AND OIL	\$150,000.00	57,821.78	\$150,000.00	\$0.00	\$150,000.00
202 - 202- 5- 30000 - 222 TIRES AND TUBES	\$30,000.00	21,160.42	\$30,000.00	\$0.00	\$30,000.00
202 - 202- 5- 30000 - 223 GARAGE AND MOTOR SUPPLIES	\$110,250.00	26,829.76	\$120,250.00	\$0.00	\$120,250.00
202 - 202- 5- 30000 - 224 JANITORIAL SUPPLIES	\$5,000.00	1,369.53	\$3,500.00	\$0.00	\$3,500.00

**Delaware County Departmental Budget Request 2011**

Dept # 202

Dept # ~~202~~

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
202 - 202- 5- 30000 - 235	BLDG. & GROUNDS MAINTENANCE	\$7,000.00	968.99	\$7,000.00	\$0.00	\$7,000.00
		<b>\$302,250.00</b>	<b>108,150.48</b>	<b>\$310,750.00</b>	<b>0.00</b>	<b>\$310,750.00</b>
202 - 202- 5- 30000 - 320	TELEPHONE & RADIO	\$5,000.00	1,596.80	\$0.00	\$0.00	\$0.00
202 - 202- 5- 30000 - 340	BLDG. & LIALILITY INS. @40%	\$140,000.00	21,620.40	\$120,000.00	\$0.00	\$120,000.00
202 - 202- 5- 30000 - 341	WORKMAN'S COMP. @ 28%	\$57,000.00	28,931.80	\$30,000.00	\$0.00	\$30,000.00
202 - 202- 5- 30000 - 351	UTILITIES	\$34,000.00	15,197.90	\$34,000.00	\$0.00	\$34,000.00
202 - 202- 5- 30000 - 362	EQUIPMENT REPAIR	\$20,000.00	2,344.46	\$25,000.00	\$0.00	\$25,000.00
202 - 202- 5- 30000 - 364	BUILDING REPAIR	\$10,000.00	8,950.00	\$8,000.00	\$0.00	\$8,000.00
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	\$5,000.00	3,634.13	\$5,000.00	\$0.00	\$5,000.00
		<b>\$271,400.00</b>	<b>82,675.49</b>	<b>\$222,400.00</b>	<b>0.00</b>	<b>\$222,400.00</b>
202 - 202- 5- 30000 - 441	MISC EQUIPMENT	\$5,000.00	4,555.00	\$5,000.00	\$0.00	\$5,000.00
202 - 202- 5- 30000 - 442	FLEET REPLACEMENT LEASE 1/2	\$42,636.00	36,000.42	\$0.00	\$0.00	\$0.00
		<b>\$47,636.00</b>	<b>40,555.42</b>	<b>\$5,000.00</b>	<b>0.00</b>	<b>\$5,000.00</b>
	<b>Department Total 202</b>	<b>\$3,131,677.00</b>	<b>1,247,042.08</b>	<b>\$2,599,683.00</b>	<b>0.00</b>	<b>\$2,599,683.00</b>
	<b>Fund Grand Total 202</b>	<b>\$3,131,677.00</b>	<b>1,247,042.08</b>	<b>\$2,599,683.00</b>	<b>0.00</b>	<b>\$2,599,683.00</b>



**Delaware County Departmental Budget Request 2011**

Dept # 190

Dept # ~~190~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 190- 5- 10000- 000 CUMULATIVE BRIDGE - ENGINEER	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 190- 5- 10000- 103 INSPECTOR	\$16,118.00	13,638.32	\$32,236.00	\$0.00	\$32,236.00
400 - 190- 5- 10000- 104 CLERICAL ASSIST. TRAFFIC TECHNICIAN	\$16,118.00	13,638.32	\$32,236.00	\$0.00	\$32,236.00
400 - 190- 5- 10000- 105 COMPUTER TECHNICIAN PROJECT DIR/AD	\$23,101.00	19,547.00	\$46,202.00	\$0.00	\$46,202.00
400 - 190- 5- 10000- 106 STAFF ASSISTANT	\$14,066.00	11,902.00	\$28,132.00	\$0.00	\$28,132.00
400 - 190- 5- 10000- 171 FICA	\$5,777.54	9,008.32	\$11,054.76	\$0.00	\$11,054.76
400 - 190- 5- 10000- 172 PERF	\$4,736.78	5,555.21	\$10,063.48	\$0.00	\$10,063.48
400 - 190- 5- 10000- 173 HEALTH INSURANCE	\$26,539.24	22,214.24	\$58,386.34	\$0.00	\$58,386.34
400 - 190- 5- 10000- 176 LIFE INSURANCE	\$276.00	242.00	\$552.00	\$0.00	\$552.00
400 - 190- 5- 10000- 177 LONG TERM DISABILITY	\$1,000.00	919.85	\$2,000.00	\$0.00	\$2,000.00
400 - 190- 5- 10000- 199 LONGEVITY	\$2,650.00		\$5,700.00	\$0.00	\$5,700.00
	<b>\$110,382.56</b>	<b>96,665.26</b>	<b>\$226,562.58</b>	<b>0.00</b>	<b>\$226,562.58</b>
400 - 190- 5- 10000- 211 OFFICE SUPPLIES	\$500.00	500.00	\$0.00	\$0.00	\$0.00
	<b>\$500.00</b>	<b>500.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 190- 5- 10000- 311 PROFESSIONAL SERVICES	\$22,500.00	30,125.50	\$22,500.00	\$0.00	\$22,500.00
400 - 190- 5- 10000- 322 POSTAGE	\$100.00	100.00	\$0.00	\$0.00	\$0.00
400 - 190- 5- 10000- 324 TELEPHONE/RADIO	\$1,600.00	1,600.00	\$0.00	\$0.00	\$0.00
400 - 190- 5- 10000- 325 WIRELESS LINK	\$1,000.00	90.00	\$0.00	\$0.00	\$0.00
400 - 190- 5- 10000- 331 PRINTING	\$250.00	100.00	\$0.00	\$0.00	\$0.00
400 - 190- 5- 10000- 392 SCHOOLING	\$1,100.00	1,081.05	\$0.00	\$0.00	\$0.00
400 - 190- 5- 10000- 394 DUES AND SUBSCRIPTIONS	\$250.00	50.00	\$0.00	\$0.00	\$0.00
	<b>\$26,800.00</b>	<b>33,146.55</b>	<b>\$22,500.00</b>	<b>0.00</b>	<b>\$22,500.00</b>

73

Dept # 190

### Delaware County Departmental Budget Request 2011

Dept # ~~190~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
<b>Department Total 190</b>	\$137,682.56	130,311.81	\$249,062.58	0.00	\$249,062.58

Dept # 400

### Delaware County Departmental Budget Request 2011

Dept # ~~400~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 00000 - 000	CUMULATIVE BRIDGE	\$0.00			
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 00000 - 101	SUPERINTENDENT	\$20,463.00	17,314.84	\$0.00	\$0.00
400 - 400- 5- 00000 - 102	BRIDGE SUPERINTENDENT	\$31,554.00	21,238.93	\$0.00	\$0.00
400 - 400- 5- 00000 - 104	GARAGE FOREMAN	\$17,643.00	14,928.70	\$0.00	\$0.00
400 - 400- 5- 00000 - 105	BRIDGE FOREMAN	\$35,286.00	14,928.75	\$35,286.00	\$35,286.00
400 - 400- 5- 00000 - 109	PURCHASING AGENT 1/2	\$16,462.00	13,929.40	\$0.00	\$0.00
400 - 400- 5- 00000 - 110	BOOKKEEPER/CLERK 1/2	\$16,176.00	424.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 111	PAYROLL DEPUTY 1/2	\$14,884.00	12,594.16	\$0.00	\$0.00
400 - 400- 5- 00000 - 115	EQUIPMENT OPERATOR 15.86 HR	\$32,992.00	14,155.08	\$32,992.00	\$32,992.00
400 - 400- 5- 00000 - 116	EQUIPMENT OPERATOR 16.20 HR	\$33,715.00	14,275.00	\$33,696.00	\$33,696.00
400 - 400- 5- 00000 - 124	TRUCK DRIVER 15.11 HR	\$31,441.00	13,608.19	\$31,200.00	\$31,200.00
400 - 400- 5- 00000 - 125	TRUCK DRIVER 15.11 HR	\$31,441.00	13,555.59	\$31,200.00	\$31,200.00
400 - 400- 5- 00000 - 126	TRUCK DRIVER 15.23 HR	\$30,951.00	14,151.32	\$31,679.00	\$31,679.00
400 - 400- 5- 00000 - 128	TRUCK DRIVER 15.23 HR	\$31,695.00	13,546.93	\$31,679.00	\$31,679.00
400 - 400- 5- 00000 - 140	LABORER 14.30 HR	\$29,761.00	14,605.86	\$29,744.00	\$29,744.00
400 - 400- 5- 00000 - 141	LABORER 14.42 HR	\$29,995.00	12,691.00	\$29,994.00	\$29,994.00
400 - 400- 5- 00000 - 153	CERTIFIED WELDER 1/2 15.26 HR	\$16,974.00	14,362.80	\$0.00	\$0.00
400 - 400- 5- 00000 - 155	MECHANIC 1/2 15.02 HR	\$17,262.00	14,760.30	\$0.00	\$0.00
400 - 400- 5- 00000 - 156	MECHANIC 1/2 15.01 HR	\$17,262.00	14,625.85	\$0.00	\$0.00
400 - 400- 5- 00000 - 157	MECHANIC 1/2 15.01 HR	\$17,262.00	14,607.60	\$0.00	\$0.00
400 - 400- 5- 00000 - 158	MECHANIC 1/2 15.01 HR	\$17,262.00	14,607.60	\$0.00	\$0.00
400 - 400- 5- 00000 - 159	MECHANIC 16.25 HR	\$16,900.00	14,306.50	\$33,800.00	\$33,800.00
400 - 400- 5- 00000 - 160	OVERTIME	\$47,000.00	19,437.57	\$50,000.00	\$50,000.00

75

### Delaware County Departmental Budget Request 2011

Dept # 400

Dept # ~~400~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 00000 - 161 DIFFERENTIAL PAY	\$0.00	491.28	\$500.00	\$0.00	\$500.00
400 - 400- 5- 00000 - 171 SOCIAL SECURITY	\$48,175.00	29,037.61	\$30,000.00	\$0.00	\$30,000.00
400 - 400- 5- 00000 - 172 PERF	\$34,963.00	10,417.22	\$28,000.00	\$0.00	\$28,000.00
400 - 400- 5- 00000 - 173 HEALTH INSURANCE	\$235,000.00	157,671.00	\$115,000.00	\$0.00	\$115,000.00
400 - 400- 5- 00000 - 175 UNEMPLOYMENT	\$7,500.00	7,500.00	\$7,500.00	\$0.00	\$7,500.00
400 - 400- 5- 00000 - 176 LIFE INSURANCE	\$3,100.00	2,454.82	\$2,800.00	\$0.00	\$2,800.00
400 - 400- 5- 00000 - 177 LONG TERM DISABILITY	\$3,600.00	1,943.63	\$3,600.00	\$0.00	\$3,600.00
400 - 400- 5- 00000 - 183 TOOL ALLOWANCE	\$2,250.00		\$750.00	\$0.00	\$750.00
400 - 400- 5- 00000 - 185 CLOTHING ALLOWANCE	\$15,500.00	500.00	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 199 LONGEVITY	\$27,100.00		\$20,800.00	\$0.00	\$20,800.00
	<b>\$931,569.00</b>	<b>522,671.53</b>	<b>\$585,220.00</b>	<b>0.00</b>	<b>\$585,220.00</b>
400 - 400- 5- 00000 - 211 OFFICE SUPPLIES	\$900.00	736.33	\$0.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 221 GASOLINE AND OIL	\$75,000.00	55,991.04	\$75,000.00	\$0.00	\$75,000.00
400 - 400- 5- 00000 - 223 GARAGE & MOTOR SUPPLIES	\$25,000.00	14,890.44	\$25,000.00	\$0.00	\$25,000.00
400 - 400- 5- 00000 - 227 BARRICADES AND FLASHERS	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 231 STONE GRAVEL AND AGGREGATE	\$21,000.00	17,896.39	\$21,000.00	\$0.00	\$21,000.00
400 - 400- 5- 00000 - 232 CULVERT PIPE AND TILE	\$50,000.00	35,839.89	\$50,000.00	\$0.00	\$50,000.00
400 - 400- 5- 00000 - 233 BITUMINOUS	\$50,000.00	26,795.50	\$150,000.00	\$0.00	\$150,000.00
400 - 400- 5- 00000 - 234 CONCRETE	\$5,000.00	4,786.60	\$5,000.00	\$0.00	\$5,000.00
400 - 400- 5- 00000 - 235 BRIDGE DECKING	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
400 - 400- 5- 00000 - 241 HARDWARE AND TOOLS	\$7,000.00	5,921.19	\$7,000.00	\$0.00	\$7,000.00
400 - 400- 5- 00000 - 243 GUARDRAILS	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
400 - 400- 5- 00000 - 244 CONSTRUCTION CASTING	\$3,000.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
400 - 400- 5- 00000 - 246 ROAD SIGNS	\$6,000.00	6,000.00	\$6,000.00	\$0.00	\$6,000.00
	<b>\$260,900.00</b>	<b>189,857.38</b>	<b>\$360,000.00</b>	<b>0.00</b>	<b>\$360,000.00</b>

76

## Delaware County Departmental Budget Request 2011

Dept # 400

Dept # ~~400~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 00000 - 322	POSTAGE	\$100.00	100.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 332	LEGAL ADVERTISING	\$500.00	500.00	\$0.00	\$0.00
400 - 400- 5- 00000 - 360	REPAIRS BY CONTRACT	\$15,000.00	15,000.00	\$15,000.00	\$0.00
400 - 400- 5- 00000 - 362	EQUIPMENT REPAIR	\$16,000.00	14,278.92	\$16,000.00	\$0.00
400 - 400- 5- 00000 - 370	EQUIPMENT RENTAL	\$5,000.00	5,000.00	\$5,000.00	\$0.00
400 - 400- 5- 00000 - 390	DRAINAGE ASSESSMENT			\$3,000.00	\$0.00
400 - 400- 5- 00000 - 391	DITCH RECONSTRUCTIONS ASSESSMENT:			\$20,000.00	\$0.00
400 - 400- 5- 00000 - 392	SCHOOLING	\$1,000.00	554.05	\$0.00	\$0.00
		<b>\$37,600.00</b>	<b>35,432.97</b>	<b>\$59,000.00</b>	<b>0.00</b>
					<b>\$59,000.00</b>
400 - 400- 5- 00000 - 441	MISCELLANEOUS EQUIPMENT	\$2,500.00	919.52	\$4,000.00	\$0.00
400 - 400- 5- 00000 - 442	FLEET REPLACEMENT LEASE 1/2	\$42,636.00	36,000.42	\$0.00	\$0.00
		<b>\$45,136.00</b>	<b>36,919.94</b>	<b>\$4,000.00</b>	<b>0.00</b>
					<b>\$4,000.00</b>
400 - 400- 5- 0000A- 110	BOOKKEEPER/CLERK 1/2	\$0.00	13,328.62	\$0.00	\$0.00
		<b>\$0.00</b>	<b>13,328.62</b>	<b>\$0.00</b>	<b>0.00</b>
					<b>\$0.00</b>
400 - 400- 5- 20000 - 002	BRIDGE #2	\$0.00		\$0.00	\$0.00
400 - 400- 5- 20000 - 016	BRIDGE 16	\$0.00	74,172.14	\$0.00	\$0.00
400 - 400- 5- 20000 - 020	BRIDGE #20	\$0.00	18,180.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 035	BRIDGE #035	\$0.00		\$0.00	\$0.00
400 - 400- 5- 20000 - 045	BRIDGE 45	\$0.00	15,000.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 055	BRIDGE #55	\$0.00		\$0.00	\$0.00
400 - 400- 5- 20000 - 059	BRIDGE 59	\$0.00	61,937.35	\$0.00	\$0.00
400 - 400- 5- 20000 - 064	BRIDGE 64	\$0.00		\$0.00	\$0.00
400 - 400- 5- 20000 - 068	BRIDGE 68	\$0.00	28,800.00	\$0.00	\$0.00

77

### Delaware County Departmental Budget Request 2011

Dept # ~~400~~

Dept # 400

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 20000 - 069 BRIDGE 69	\$0.00	31,838.17	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 085 BRIDGE 85	\$0.00	46,282.85	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 087 BRIDGE 87	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 099 BRIDGE 99	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>	<b>276,210.51</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 100 BRIDGE 100	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 103 BRIDGE #103	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 106 BRIDGE #106	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 107 BRIDGE 107 700N & 380	\$0.00	1,214,056.66	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 122 BRIDGE 122	\$0.00	135,430.46	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 124 BRIDGE 124	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 125 BRIDGE 125	\$0.00	21,937.33	\$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	76,935.19	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 131 BRIDGE #131	\$0.00		\$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	40,942.13	\$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 - 156 BRIDGE #156	\$0.00	50,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 158 BRIDGE 158	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 159 BRIDGE 159	\$0.00	805,909.80	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 161 BRIDGE 161 SMITHFIELD PK	\$0.00	74,872.33	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 172 BRIDGE 172	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 180 BRIDGE #180	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 183 BRIDGE 183	\$0.00	40,942.15	\$0.00	\$0.00	\$0.00

78

### Delaware County Departmental Budget Request 2011

Dept # 400

Dept # ~~400~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 20000 - 190 BRIDGE 190	\$0.00	30,000.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 191 BRIDGE 191	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 194 BRIDGE 194	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 195 BRIDGE 195	\$0.00	10,357.51	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 199 BRIDGE 199	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>	<b>2,606,633.56</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 204 BRIDGE #204	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 205 BRIDGE 205	\$0.00	66,937.32	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 207 BRIDGE 207	\$0.00		\$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
	<b>\$0.00</b>	<b>134,087.32</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 444 VEHICLES	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 509 MCGALLIARD OVER MUNCIE CREEK	\$0.00		\$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	14,980.53	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 513 BRIDGE 513	\$0.00	228,023.44	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 514 BRIDGE 514	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 515 BRIDGE 515	\$0.00	151,294.64	\$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	216,306.34	\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>	<b>621,509.85</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 400

Dept # ~~400~~

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
400 - 400- 5- 20000 - 701	BRIDGE #701	\$0.00	1,175.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>1,175.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 800	BRIDGE INSPECTIONS BURR	\$0.00	38,391.00	\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 801	CULVERT INSPECTION	\$0.00	1,270.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>39,661.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20000 - 901	CULVERT FOR HOLT DITCH	\$0.00	54,355.36	\$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 - 903	MAPPING 2 FT CONTOURS	\$0.00		\$0.00	\$0.00	\$0.00
400 - 400- 5- 20000 - 904	DRAINAGE IMPROVEMENTS	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>60,636.44</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
400 - 400- 5- 20001 - 068	BRIDGE #68	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
<b>Department Total 400</b>		<b>\$1,275,205.00</b>	<b>4,538,124.12</b>	<b>\$1,008,220.00</b>	<b>0.00</b>	<b>\$1,008,220.00</b>
<b>Fund Grand Total 400</b>		<b>\$1,412,887.56</b>	<b>4,668,435.93</b>	<b>\$1,257,282.58</b>	<b>0.00</b>	<b>\$1,257,282.58</b>



Dept # 205

### Delaware County Departmental Budget Request 2011

Dept # ~~205~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
205 - 205- 5- 00000 - 000 LOCAL ROAD & STREETS	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
205 - 205- 5- 00000 - 115 OPERATOR 15.83 HR			\$32,927.00	\$0.00	\$32,927.00
205 - 205- 5- 00000 - 116 OPERATOR 16.20 HR			\$33,696.00	\$0.00	\$33,696.00
205 - 205- 5- 00000 - 117 OPERATOR 16.20 HR			\$33,696.00	\$0.00	\$33,696.00
205 - 205- 5- 00000 - 125 TRUCK DRIVER 10.30 HR			\$30,348.00	\$0.00	\$30,348.00
205 - 205- 5- 00000 - 126 TRUCK DRIVER 14.76 HR			\$30,701.00	\$0.00	\$30,701.00
205 - 205- 5- 00000 - 127 TRUCK DRIVER 14.76 HR			\$30,701.00	\$0.00	\$30,701.00
205 - 205- 5- 00000 - 140 LABORER 14.54 HR			\$30,244.00	\$0.00	\$30,244.00
205 - 205- 5- 00000 - 141 LABORER 14.54 HR			\$30,244.00	\$0.00	\$30,244.00
205 - 205- 5- 00000 - 142 LABORER 14.07 HR			\$29,266.00	\$0.00	\$29,266.00
205 - 205- 5- 00000 - 143 LABORER 14.54 HR			\$30,244.00	\$0.00	\$30,244.00
205 - 205- 5- 00000 - 171 FICA			\$25,000.00	\$0.00	\$25,000.00
205 - 205- 5- 00000 - 172 PERF			\$23,000.00	\$0.00	\$23,000.00
205 - 205- 5- 00000 - 173 HEALTH INSURANCE			\$180,000.00	\$0.00	\$180,000.00
205 - 205- 5- 00000 - 175 UNEMPLOYMENT			\$7,000.00	\$0.00	\$7,000.00
205 - 205- 5- 00000 - 176 LIFE INSURANCE			\$2,800.00	\$0.00	\$2,800.00
205 - 205- 5- 00000 - 177 LONG TERM DISABILITY			\$3,000.00	\$0.00	\$3,000.00
205 - 205- 5- 00000 - 184 CDL PHYSICALS			\$600.00	\$0.00	\$600.00
205 - 205- 5- 00000 - 185 CLOTHING ALLOWANCE			\$5,000.00	\$0.00	\$5,000.00
205 - 205- 5- 00000 - 186 REQUIRED DRUG TESTING			\$500.00	\$0.00	\$500.00
205 - 205- 5- 00000 - 199 LONGEVITY			\$16,400.00	\$0.00	\$16,400.00
			<b>\$575,367.00</b>	<b>0.00</b>	<b>\$575,367.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 205

Dept # ~~205~~

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
205 - 205 - 5 - 00000 - 231	AGGREGATE	\$51,700.00	29,072.55	\$0.00	\$0.00	\$0.00
205 - 205 - 5 - 00000 - 233	IN-HOUSE PAVING	\$524,000.00	492,115.50	\$0.00	\$0.00	\$0.00
		<b>\$575,700.00</b>	<b>521,188.05</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
205 - 205 - 5 - 00000 - 332	LEGAL ADVERTISING	\$300.00	300.00	\$0.00	\$0.00	\$0.00
		<b>\$300.00</b>	<b>300.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
205 - 205 - 5 - 00000 - 442	FLEET REPL. LEAVE PAVER LEASE			\$70,000.00	\$0.00	\$70,000.00
				<b>\$70,000.00</b>	<b>0.00</b>	<b>\$70,000.00</b>
<b>Department Total</b>	<b>205</b>	<b>\$576,000.00</b>	<b>521,488.05</b>	<b>\$645,367.00</b>	<b>0.00</b>	<b>\$645,367.00</b>
<b>Fund Grand Total</b>	<b>205</b>	<b>\$576,000.00</b>	<b>521,488.05</b>	<b>\$645,367.00</b>	<b>0.00</b>	<b>\$645,367.00</b>

Dept # 317

**Delaware County Departmental Budget Request 2011**

Dept # ~~317~~

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
317 - 317- 5- 00000 - 000	WHEEL TAX			\$0.00	\$0.00	\$0.00
				<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
317 - 317- 5- 00000 - 231	PAVING & MAINTENANCE	\$0.00	857,268.04	\$1,200,000.00	\$0.00	\$1,200,000.00
		<b>\$0.00</b>	<b>857,268.04</b>	<b>\$1,200,000.00</b>	<b>0.00</b>	<b>\$1,200,000.00</b>
<b>Department Total 317</b>		<b>\$0.00</b>	<b>857,268.04</b>	<b>\$1,200,000.00</b>	<b>0.00</b>	<b>\$1,200,000.00</b>
<b>Fund Grand Total</b>	<b>317</b>	<b>\$0.00</b>	<b>857,268.04</b>	<b>\$1,200,000.00</b>	<b>0.00</b>	<b>\$1,200,000.00</b>

Dept # 900

**Delaware County Departmental Budget Request 2011**

Dept # ~~900~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
207 - 900- 5- 00000 - 000 REASSESSMENT	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
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 - 105 DATA ENTRY 8.00 HR X 3	\$42,000.00	14,492.00	\$42,000.00	\$0.00	\$42,000.00
207 - 900- 5- 00000 - 106 COMMERCIAL ENTRY	\$27,238.00	11,525.50	\$27,235.00	\$0.00	\$27,235.00
207 - 900- 5- 00000 - 107 APPEALS ASSOCIATE	\$30,455.00	12,884.90	\$30,455.00	\$0.00	\$30,455.00
207 - 900- 5- 00000 - 110 SOCIAL SECURITY	\$14,606.00	5,730.72	\$14,606.00	\$0.00	\$14,606.00
207 - 900- 5- 00000 - 111 HEALTH INSURANCE	\$18,258.00	0.78	\$38,258.00	\$0.00	\$38,258.00
207 - 900- 5- 00000 - 112 PERF	\$12,781.00	5,750.63	\$13,237.00	\$0.00	\$13,237.00
207 - 900- 5- 00000 - 176 LIFE INSURANCE	\$1,520.00	575.50	\$1,520.00	\$0.00	\$1,520.00
207 - 900- 5- 00000 - 177 LONG TERM DISABILITY	\$5,500.00	489.00	\$5,500.00	\$0.00	\$5,500.00
207 - 900- 5- 00000 - 180 ASSESSOR'S PER DIEM	\$5,000.00	770.00	\$7,800.00	\$0.00	\$7,800.00
207 - 900- 5- 00000 - 181 BOARD OF APPEALS	\$18,000.00	16,375.00	\$10,000.00	\$0.00	\$10,000.00
207 - 900- 5- 00000 - 196 LEVEL II	\$6,000.00	2,846.20	\$6,000.00	\$0.00	\$6,000.00
207 - 900- 5- 00000 - 197 LEVEL II	\$0.00		\$5,400.00	\$0.00	\$5,400.00
207 - 900- 5- 00000 - 199 LONGEVITY	\$3,000.00		\$3,000.00	\$0.00	\$3,000.00
	<b>\$267,251.00</b>	<b>106,510.38</b>	<b>\$287,904.00</b>	<b>0.00</b>	<b>\$287,904.00</b>
207 - 900- 5- 00000 - 211 MAPS & SUPPLIES	\$14,000.00	9,979.76	\$5,000.00	\$0.00	\$5,000.00
207 - 900- 5- 00000 - 242 GIS SUPPLIES	\$3,000.00	1,800.00	\$500.00	\$0.00	\$500.00
	<b>\$17,000.00</b>	<b>11,779.76</b>	<b>\$5,500.00</b>	<b>0.00</b>	<b>\$5,500.00</b>
207 - 900- 5- 00000 - 311 LEGAL SERVICES	\$25,000.00	12,361.84	\$15,000.00	\$0.00	84 \$15,000.00

**Delaware County Departmental Budget Request 2011**

Dept # 900

Dept # ~~900~~

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>	
207 - 900 - 5 - 00000 - 314	CONTRACTUAL SERVICES	\$256,240.00	46,678.87	\$490,000.00	\$0.00	\$490,000.00	
207 - 900 - 5 - 00000 - 315	SYSTEMS UPGRADE	\$10,000.00	6,977.76	\$5,000.00	\$0.00	\$5,000.00	
207 - 900 - 5 - 00000 - 316	SOFTWARE MAIN. AUDITOR/ASSESSOR	\$80,000.00	4,115.11	\$48,000.00	\$0.00	\$48,000.00	
207 - 900 - 5 - 00000 - 320	COMMUNICATION & TRANSPORTATION	\$1,000.00	1,000.00	\$0.00	\$0.00	\$0.00	
207 - 900 - 5 - 00000 - 322	POSTAGE	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00	
207 - 900 - 5 - 00000 - 323	MILEAGE	\$1,350.00	731.36	\$1,350.00	\$0.00	\$1,350.00	
207 - 900 - 5 - 00000 - 393	SCHOOLING	\$4,000.00	1,668.53	\$0.00	\$0.00	\$0.00	
		<b>\$382,590.00</b>	<b>78,533.47</b>	<b>\$564,350.00</b>	<b>0.00</b>	<b>\$564,350.00</b>	
207 - 900 - 5 - 00000 - 441	COMPUTERS	\$0.00		\$5,000.00	\$0.00	\$5,000.00	
		<b>\$0.00</b>		<b>\$5,000.00</b>	<b>0.00</b>	<b>\$5,000.00</b>	
	<b>Department Total</b>	<b>900</b>	<b>\$666,841.00</b>	<b>196,823.61</b>	<b>\$862,754.00</b>	<b>0.00</b>	<b>\$862,754.00</b>
	<b>Fund Grand Total</b>	<b>207</b>	<b>\$666,841.00</b>	<b>196,823.61</b>	<b>\$862,754.00</b>	<b>0.00</b>	<b>\$862,754.00</b>

Dept # 212

### Delaware County Departmental Budget Request 2011

Dept # ~~212~~

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
212 - 212- 5- 00000 - 000 LOCAL HEALTH MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
212 - 212- 5- 00000 - 101 PART TIME RN 17.50 HR	\$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	\$3,537.00	1,743.77	\$3,537.00	\$0.00	\$3,537.00
212 - 212- 5- 00000 - 172 RETIREMENT PERF	\$2,337.00	649.79	\$2,606.00	\$0.00	\$2,606.00
212 - 212- 5- 00000 - 198 PART TIME @ 10.00 HR	\$10,000.00	10,000.00	\$0.00	\$0.00	\$0.00
	<b>\$51,830.00</b>	<b>27,605.76</b>	<b>\$42,099.00</b>	<b>0.00</b>	<b>\$42,099.00</b>
212 - 212- 5- 00000 - 211 OFFICE SUPPLIES GENERAL	\$1,000.00	850.00	\$4,000.00	\$0.00	\$4,000.00
	<b>\$1,000.00</b>	<b>850.00</b>	<b>\$4,000.00</b>	<b>0.00</b>	<b>\$4,000.00</b>
212 - 212- 5- 00000 - 323 TRAVEL EXPENSE (MILEAGE)	\$6,000.00	6,000.00	\$8,000.00	\$0.00	\$8,000.00
212 - 212- 5- 00000 - 324 PREPAREDNESS COMMUNICATION	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
212 - 212- 5- 00000 - 332 LEGAL ADVERTISING	\$100.00	100.00	\$150.00	\$0.00	\$150.00
212 - 212- 5- 00000 - 393 CONFERENCE & TRAINING EXPENSE	\$4,000.00	3,655.00	\$6,000.00	\$0.00	\$6,000.00
212 - 212- 5- 00000 - 394 CANCER SCREENING SERVICES	\$3,000.00		\$5,000.00	\$0.00	\$5,000.00
212 - 212- 5- 00000 - 395 VECTOR CONTROL	\$8,000.00	8,000.00	\$12,000.00	\$0.00	\$12,000.00
212 - 212- 5- 00000 - 396 GATEWAY CLINIC	\$10,000.00	4,166.69	\$10,000.00	\$0.00	\$10,000.00
	<b>\$36,100.00</b>	<b>26,921.69</b>	<b>\$46,150.00</b>	<b>0.00</b>	<b>\$46,150.00</b>
<b>Department Total</b> <b>212</b>	<b>\$88,930.00</b>	<b>55,377.45</b>	<b>\$92,249.00</b>	<b>0.00</b>	<b>\$92,249.00</b>
<b>Fund Grand Total</b> <b>212</b>	<b>\$88,930.00</b>	<b>55,377.45</b>	<b>\$92,249.00</b>	<b>0.00</b>	<b>\$92,249.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 213

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
213 - 213 - 5- 00000 - 000 JUVENILE PROBATION USER'S FEES	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
213 - 213 - 5- 00000 - 101 JUV PROBATION COURT REPORTER	\$609.08	609.08	\$0.00	\$0.00	\$0.00
	<b>\$609.08</b>	<b>609.08</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
213 - 213 - 5- 00000 - 211 OFFICE SUPPLIES	\$0.00		\$5,000.00	\$0.00	\$5,000.00
	<b>\$0.00</b>		<b>\$5,000.00</b>	<b>0.00</b>	<b>\$5,000.00</b>
213 - 213 - 5- 00000 - 323 TRAVEL EXPENSE/PARKING	\$500.00	500.00	\$500.00	\$0.00	\$500.00
213 - 213 - 5- 00000 - 324 CELL TELEPHONES	\$480.00	259.47	\$480.00	\$0.00	\$480.00
213 - 213 - 5- 00000 - 392 MEMBERSHIP DUES	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
213 - 213 - 5- 00000 - 393 SCHOOLING/TRAINING	\$3,500.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
	<b>\$6,980.00</b>	<b>6,759.47</b>	<b>\$6,980.00</b>	<b>0.00</b>	<b>\$6,980.00</b>
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
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
<b>Department Total</b> <b>213</b>	<b>\$7,589.08</b>	<b>7,368.55</b>	<b>\$11,980.00</b>	<b>0.00</b>	<b>\$11,980.00</b>
<b>Fund Grand Total</b> <b>213</b>	<b>\$7,589.08</b>	<b>7,368.55</b>	<b>\$11,980.00</b>	<b>0.00</b>	<b>\$11,980.00</b>

## Delaware County Departmental Budget Request 2011

Dept # 214

Dept # 214

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
214 - 214- 5- 00000 - 000	ADULT PROBATION USER'S FEES	\$0.00			
		<b>\$0.00</b>	\$0.00	\$0.00	\$0.00
214 - 214- 5- 00000 - 101	ADULT PRO OFFICER CIR 1, 2, & 3	\$0.00			
214 - 214- 5- 00000 - 102	ADULT PRO OFFICER CIR 4 & 5	\$0.00			
214 - 214- 5- 00000 - 103	ADDITIONAL SALARY CHIEF P.O.	\$10,000.00	4,230.85	\$10,000.00	\$10,000.00
214 - 214- 5- 00000 - 104	ADDITIONAL SALARY ASSIST. CHIEF	\$5,000.00	2,115.50	\$5,000.00	\$5,000.00
214 - 214- 5- 00000 - 122	JOHN BUSH ANNIVERSARY CHANGE			\$1,277.00	\$1,277.00
214 - 214- 5- 00000 - 125	ALI LICHT ANNIVERSARY CHANGE			\$1,277.00	\$1,277.00
214 - 214- 5- 00000 - 171	FICA	\$42,300.00	17,949.49	\$43,800.00	\$43,800.00
214 - 214- 5- 00000 - 172	PERF	\$35,900.00	13,022.30	\$42,000.00	\$42,000.00
214 - 214- 5- 00000 - 173	INSURANCE	\$96,000.00	34,722.00	\$116,000.00	\$116,000.00
214 - 214- 5- 00000 - 174	LIFE INSURANCE	\$1,700.00	977.04	\$1,700.00	\$1,700.00
214 - 214- 5- 00000 - 175	LONG TERM DISABILITY	\$4,700.00	2,503.96	\$5,000.00	\$5,000.00
214 - 214- 5- 00000 - 189	LONNA JORDAN ANNIVERSARY CHANGE			\$4,450.00	\$4,450.00
214 - 214- 5- 00000 - 191	MELISSA JONES ANN. CHANGE 4-12-11			\$2,964.00	\$2,964.00
214 - 214- 5- 00000 - 198	CHRIS DOERNER ANNIVERSARY CHANGE	\$0.00		\$2,067.00	\$2,067.00
		<b>\$195,600.00</b>	<b>75,521.14</b>	<b>\$235,535.00</b>	<b>\$235,535.00</b>
214 - 214- 5- 00000 - 211	OFFICE SUPPLIES	\$9,000.00	4,372.65	\$9,000.00	\$9,000.00
		<b>\$9,000.00</b>	<b>4,372.65</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
214 - 214- 5- 00000 - 323	MILEAGE	\$2,500.00	2,205.76	\$2,500.00	\$2,500.00
214 - 214- 5- 00000 - 325	MEMBERSHIP	\$2,500.00	2,500.00	\$2,500.00	\$2,500.00
214 - 214- 5- 00000 - 361	MAINTENANCE COPIERS	\$750.00	109.52	\$750.00	\$750.00
214 - 214- 5- 00000 - 393	SCHOOLING/TRAINING	\$3,500.00	3,370.00	\$3,500.00	88 \$3,500.00



### Delaware County Departmental Budget Request 2011

Dept # 214

Dept # 214

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
	\$9,250.00	8,185.28	\$9,250.00	0.00	\$9,250.00
214 - 214- 5- 00000 - 441 OFFICE MACHINES	\$5,000.00	220.33	\$5,000.00	\$0.00	\$5,000.00
	\$5,000.00	220.33	\$5,000.00	0.00	\$5,000.00
<b>Department Total 214</b>	<b>\$218,850.00</b>	<b>88,299.40</b>	<b>\$258,785.00</b>	<b>0.00</b>	<b>\$258,785.00</b>
<b>Fund Grand Total 214</b>	<b>\$218,850.00</b>	<b>88,299.40</b>	<b>\$258,785.00</b>	<b>0.00</b>	<b>\$258,785.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 247

Dept # 247

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
247 - 247- 5- 00000 - 000	SUPPLEMENTAL PUBLIC DEFENDER	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
247 - 247- 5- 00000 - 171	FICA	\$2,524.50	2,524.50	\$2,524.50	\$0.00	\$2,524.50
247 - 247- 5- 00000 - 172	PERF	\$2,145.00	2,145.00	\$2,392.50	\$0.00	\$2,392.50
247 - 247- 5- 00000 - 173	INSURANCE	\$17,000.00	10,434.00	\$18,000.00	\$0.00	\$18,000.00
247 - 247- 5- 00000 - 174	LIFE INS	\$1,000.00	940.50	\$1,000.00	\$0.00	\$1,000.00
247 - 247- 5- 00000 - 175	DISABILITY INS	\$1,000.00	875.40	\$1,000.00	\$0.00	\$1,000.00
		<b>\$23,669.50</b>	<b>16,919.40</b>	<b>\$24,917.00</b>	<b>0.00</b>	<b>\$24,917.00</b>
247 - 247- 5- 00000 - 211	OFFICE SUPPLIES			\$4,000.00	\$0.00	\$4,000.00
				<b>\$4,000.00</b>	<b>0.00</b>	<b>\$4,000.00</b>
247 - 247- 5- 00000 - 370	RENTAL FOR STORAGE			\$1,400.00	\$0.00	\$1,400.00
				<b>\$1,400.00</b>	<b>0.00</b>	<b>\$1,400.00</b>
<b>Department Total 247</b>		<b>\$23,669.50</b>	<b>16,919.40</b>	<b>\$30,317.00</b>	<b>0.00</b>	<b>\$30,317.00</b>
<b>Fund Grand Total 247</b>		<b>\$23,669.50</b>	<b>16,919.40</b>	<b>\$30,317.00</b>	<b>0.00</b>	<b>\$30,317.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 219

Dept # 219

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
219 - 219- 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
219 - 219- 5- 00000 - 105	\$27,996.00	11,844.60	\$27,996.00	\$0.00	\$27,996.00
219 - 219- 5- 00000 - 106	\$27,996.00	11,844.60	\$27,996.00	\$0.00	\$27,996.00
219 - 219- 5- 00000 - 171	\$5,300.00	2,828.90	\$5,300.00	\$0.00	\$5,300.00
219 - 219- 5- 00000 - 172	\$3,855.00	1,228.04	\$4,059.00	\$0.00	\$4,059.00
219 - 219- 5- 00000 - 173	\$27,500.00	14,368.00	\$30,250.00	\$0.00	\$30,250.00
219 - 219- 5- 00000 - 174	\$435.00	316.00	\$204.00	\$0.00	\$204.00
219 - 219- 5- 00000 - 175	\$670.00	443.62	\$670.00	\$0.00	\$670.00
219 - 219- 5- 00000 - 197	\$0.00		\$3,300.00	\$0.00	\$3,300.00
219 - 219- 5- 00000 - 198	\$10,000.00	10,000.00	\$10,000.00	\$0.00	\$10,000.00
	<b>\$103,752.00</b>	<b>52,873.76</b>	<b>\$109,775.00</b>	<b>0.00</b>	<b>\$109,775.00</b>
<b>Department Total</b>	<b>219</b>	<b>\$103,752.00</b>	<b>52,873.76</b>	<b>\$109,775.00</b>	<b>0.00</b>
<b>Fund Grand Total</b>	<b>219</b>	<b>\$103,752.00</b>	<b>52,873.76</b>	<b>\$109,775.00</b>	<b>0.00</b>
		<b>\$109,775.00</b>		<b>\$109,775.00</b>	

### Delaware County Departmental Budget Request 2011

Dept # 276

Dept # 276

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments 2011	Revised Budget
276 - 276- 5- 00000 - 000	CLERK PERPETUATION	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
276 - 276- 5- 00000 - 311	MICROFILMING	\$5,000.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
276 - 276- 5- 00000 - 314	STORAGE RENTAL	\$6,000.00	2,750.00	\$3,000.00	\$0.00	\$3,000.00
276 - 276- 5- 00000 - 362	MAINTENANCE FEE	\$1,500.00		\$1,700.00	\$0.00	\$1,700.00
		<b>\$12,500.00</b>	<b>7,750.00</b>	<b>\$9,700.00</b>	<b>0.00</b>	<b>\$9,700.00</b>
<b>Department Total 276</b>		<b>\$12,500.00</b>	<b>7,750.00</b>	<b>\$9,700.00</b>	<b>0.00</b>	<b>\$9,700.00</b>
<b>Fund Grand Total 276</b>		<b>\$12,500.00</b>	<b>7,750.00</b>	<b>\$9,700.00</b>	<b>0.00</b>	<b>\$9,700.00</b>

### Delaware County Departmental Budget Request 2011

Dept # 221

Dept # 221

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
221 - 221 - 5- 00000 - 000	PRE-TRIAL DIVERSION	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
221 - 221 - 5- 20000 - 101	INVESTIGATOR/DIRECTOR	\$41,307.00	17,573.29	\$41,517.00	\$0.00	\$41,517.00
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	9,168.03	\$17,527.00	\$0.00	\$17,527.00
221 - 221 - 5- 20000 - 171	FICA	\$7,000.00	3,335.81	\$6,790.00	\$0.00	\$6,790.00
221 - 221 - 5- 20000 - 172	PERF	\$5,200.00	2,635.74	\$5,119.92	\$0.00	\$5,119.92
221 - 221 - 5- 20000 - 173	HEALTH & LIFE INSURANCE	\$25,500.00	12,050.36	\$28,000.00	\$0.00	\$28,000.00
221 - 221 - 5- 20000 - 198	PART-TIME LAW CLERK	\$10,000.00	5,845.00	\$10,000.00	\$0.00	\$10,000.00
221 - 221 - 5- 20000 - 199	LONGEVITY	\$1,700.00		\$1,900.00	\$0.00	\$1,900.00
		<b>\$126,058.00</b>	<b>58,149.28</b>	<b>\$128,677.92</b>	<b>0.00</b>	<b>\$128,677.92</b>
221 - 221 - 5- 20000 - 332	ADVERTISING	\$100.00	100.00	\$100.00	\$0.00	\$100.00
		<b>\$100.00</b>	<b>100.00</b>	<b>\$100.00</b>	<b>0.00</b>	<b>\$100.00</b>
221 - 221 - 5- 2000A- 103	RECEPTIONIST	\$0.00	-741.52	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>-741.52</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
<b>Department Total 221</b>		<b>\$126,158.00</b>	<b>57,507.76</b>	<b>\$128,777.92</b>	<b>0.00</b>	<b>\$128,777.92</b>
<b>Fund Grand Total 221</b>		<b>\$126,158.00</b>	<b>57,507.76</b>	<b>\$128,777.92</b>	<b>0.00</b>	<b>\$128,777.92</b>

## Delaware County Departmental Budget Request 2011

Dept # 266

Dept # 266

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
266 - 266- 5- 00000 - 000	ENHANCED 911	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
266 - 266- 5- 00000 - 101	EMA DCECC DIRECTOR	\$20,000.00	11,538.47	\$0.00	\$0.00
266 - 266- 5- 00000 - 102	SUPERVISOR	\$37,832.00	24,636.28	\$0.00	\$0.00
266 - 266- 5- 00000 - 103	SUPERVISOR	\$37,832.00	21,163.38	\$0.00	\$0.00
266 - 266- 5- 00000 - 105	CAD COORDINATOR	\$43,070.00	24,848.17	\$19,878.36	\$19,878.36
266 - 266- 5- 00000 - 106	SUPERVISOR	\$35,860.00	19,854.12	\$17,460.96	\$17,460.96
266 - 266- 5- 00000 - 107	GEN SUPER. IDACS COORDINATOR	\$48,170.00	18,452.00	\$0.00	\$0.00
266 - 266- 5- 00000 - 108	TRAINING OFFICER COORDINATOR	\$37,043.00	121.30	\$0.00	\$0.00
266 - 266- 5- 00000 - 109	DIRECTOR	\$21,525.00	29,563.32	\$23,650.56	\$23,650.56
266 - 266- 5- 00000 - 171	FICA	\$29,006.89	19,895.25	\$12,013.73	\$12,013.73
266 - 266- 5- 00000 - 172	PERF	\$21,375.71	11,921.17	\$8,852.12	\$8,852.12
266 - 266- 5- 00000 - 173	HEALTH INSURANCE	\$26,000.00	26,000.00	\$49,791.01	\$49,791.01
266 - 266- 5- 00000 - 175	UNEMPLOYMENT	\$1,000.00	1,000.00	\$0.00	\$0.00
266 - 266- 5- 00000 - 176	LIFE INSURANCE	\$1,134.00	887.50	\$0.00	\$0.00
266 - 266- 5- 00000 - 177	LONG TERM DISABILITY	\$2,460.00	1,828.64	\$0.00	\$0.00
266 - 266- 5- 00000 - 195	HOLIDAY PAY	\$20,000.00	13,984.16	\$10,000.00	\$10,000.00
266 - 266- 5- 00000 - 197	OVERTIME PAY	\$14,000.00	12,134.48	\$0.00	\$0.00
266 - 266- 5- 00000 - 198	PART-TIME	\$34,944.00	50,234.00	\$34,944.00	\$34,944.00
266 - 266- 5- 00000 - 199	LONGIVITY	\$15,374.00		\$0.00	\$0.00
		<b>\$446,626.60</b>	<b>288,062.24</b>	<b>\$176,590.74</b>	<b>0.00</b>
				<b>0.00</b>	<b>\$176,590.74</b>
266 - 266- 5- 00000 - 352	ADVERTISING	\$500.00	500.00	\$0.00	\$0.00
		<b>\$500.00</b>	<b>500.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Delaware County Departmental Budget Request 2011**

**Dept # 266**

**Dept # 266**

	<b>Account Desc</b>	<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>	
266 - 266- 5- 00000 - 441	MACHINERY & EQUIPMENT	\$6,000.00	6,000.00	\$0.00	\$0.00	\$0.00	
266 - 266- 5- 00000 - 451	MACHINERY & REPAIRS	\$6,000.00	4,691.66	\$0.00	\$0.00	\$0.00	
		<b>\$12,000.00</b>	<b>10,691.66</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	
266 - 266- 5- 0000A- 102	SUPERVISOR	\$0.00		\$17,005.80	\$0.00	\$17,005.80	
266 - 266- 5- 0000A- 103	SUPERVISOR	\$0.00	1,424.73	\$17,096.76	\$0.00	\$17,096.76	
266 - 266- 5- 0000A- 108	TRAINING SUPERVISOR	\$0.00	21,257.25	\$17,005.80	\$0.00	\$17,005.80	
		<b>\$0.00</b>	<b>22,681.98</b>	<b>\$51,108.36</b>	<b>0.00</b>	<b>\$51,108.36</b>	
	<b>Department Total</b>	<b>266</b>	<b>\$459,126.60</b>	<b>321,935.88</b>	<b>\$227,699.10</b>	<b>0.00</b>	<b>\$227,699.10</b>
	<b>Fund Grand Total</b>	<b>266</b>	<b>\$459,126.60</b>	<b>321,935.88</b>	<b>\$227,699.10</b>	<b>0.00</b>	<b>\$227,699.10</b>

**Delaware County Departmental Budget Request 2011**

Dept # 366

Dept # 366

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
366 - 366- 5- 00000 - 000 DEL CO WIRELESS			\$0.00	\$0.00	\$0.00
			<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
366 - 366- 5- 00000 - 101 EMA DCECC DIRECTOR	\$0.00	9,999.99	\$20,000.00	\$0.00	\$20,000.00
366 - 366- 5- 00000 - 102 SUPERVISOR	\$0.00	21,445.96	\$0.00	\$0.00	\$0.00
366 - 366- 5- 00000 - 105 CAD COORD	\$0.00	21,534.89	\$23,191.64	\$0.00	\$23,191.64
366 - 366- 5- 00000 - 106 SUPERVISOR	\$0.00	18,916.04	\$20,371.04	\$0.00	\$20,371.04
366 - 366- 5- 00000 - 109 DIRECTOR	\$0.00	25,621.44	\$27,598.44	\$0.00	\$27,598.44
366 - 366- 5- 00000 - 171 FICA	\$0.00	13,587.48	\$16,809.00	\$0.00	\$16,809.00
366 - 366- 5- 00000 - 172 PERF	\$0.00	7,699.99	\$13,397.11	\$0.00	\$13,397.11
366 - 366- 5- 00000 - 173 HEALTH INSURANCE	\$0.00	24,619.00	\$48,760.70	\$0.00	\$48,760.70
366 - 366- 5- 00000 - 176 LIFE INSURANCE	\$0.00	836.50	\$1,134.00	\$0.00	\$1,134.00
366 - 366- 5- 00000 - 177 LONG TERM DISABILITY	\$0.00	1,696.82	\$2,460.00	\$0.00	\$2,460.00
366 - 366- 5- 00000 - 195 HOLIDAY PAY	\$0.00	12,457.84	\$10,000.00	\$0.00	\$10,000.00
366 - 366- 5- 00000 - 197 OVERTIME	\$0.00	11,430.54	\$14,000.00	\$0.00	\$14,000.00
366 - 366- 5- 00000 - 198 PART TIME	\$0.00	24,144.00	\$34,944.00	\$0.00	\$34,944.00
366 - 366- 5- 00000 - 199 LONGEVITY	\$0.00		\$10,000.00	\$0.00	\$10,000.00
	<b>\$0.00</b>	<b>193,990.49</b>	<b>\$242,665.93</b>	<b>0.00</b>	<b>\$242,665.93</b>
366 - 366- 5- 00000 - 324 TELEPHONE	\$0.00	63,606.52	\$245,248.00	\$0.00	\$245,248.00
366 - 366- 5- 00000 - 352 ADVERTISING	\$0.00		\$500.00	\$0.00	\$500.00
	<b>\$0.00</b>	<b>63,606.52</b>	<b>\$245,748.00</b>	<b>0.00</b>	<b>\$245,748.00</b>
366 - 366- 5- 00000 - 441 MACHINERY & EQUIPMENT			\$6,000.00	\$0.00	\$6,000.00
366 - 366- 5- 00000 - 451 MACHINERY & REPAIRS			\$6,000.00	\$0.00	\$6,000.00
			<b>\$12,000.00</b>	<b>0.00</b>	<b>\$12,000.00</b>

96



**Delaware County Departmental Budget Request 2011**

Dept # 366

Dept # 366

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
366 - 366- 5- 0000A- 102	SUPERVISOR	\$0.00		\$19,840.20	\$0.00	\$19,840.20
366 - 366- 5- 0000A- 103	SUPERVISOR	\$0.00	19,037.44	\$19,946.24	\$0.00	\$19,946.24
366 - 366- 5- 0000A- 108	TRAINING SUPERVISOR	\$0.00	18,551.81	\$19,840.20	\$0.00	\$19,840.20
		<b>\$0.00</b>	<b>37,589.25</b>	<b>\$59,626.64</b>	<b>0.00</b>	<b>\$59,626.64</b>
<b>Department Total 366</b>		<b>\$0.00</b>	<b>295,186.26</b>	<b>\$560,040.57</b>	<b>0.00</b>	<b>\$560,040.57</b>
<b>Fund Grand Total 366</b>		<b>\$0.00</b>	<b>295,186.26</b>	<b>\$560,040.57</b>	<b>0.00</b>	<b>\$560,040.57</b>

## Delaware County Departmental Budget Request 2011

Dept # 235

Dept # 235

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
235 - 235- 5- 00000 - 000	\$0.00		\$0.00	\$0.00	\$0.00
	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
235 - 235- 5- 00000 - 101	\$52,089.00	52,089.00	\$54,700.00	\$0.00	\$54,700.00
235 - 235- 5- 00000 - 105	\$24,528.00	24,528.00	\$25,800.00	\$0.00	\$25,800.00
235 - 235- 5- 00000 - 106	\$30,149.00	30,149.00	\$31,600.00	\$0.00	\$31,600.00
235 - 235- 5- 00000 - 107	\$30,149.00	30,149.00	\$31,600.00	\$0.00	\$31,600.00
235 - 235- 5- 00000 - 108	\$27,594.00	27,594.00	\$29,000.00	\$0.00	\$29,000.00
235 - 235- 5- 00000 - 171	\$53,000.00	53,000.00	\$53,100.00	\$0.00	\$53,100.00
235 - 235- 5- 00000 - 172	\$3,900.00	3,900.00	\$3,900.00	\$0.00	\$3,900.00
235 - 235- 5- 00000 - 173	\$13,500.00	13,500.00	\$14,000.00	\$0.00	\$14,000.00
235 - 235- 5- 00000 - 174	\$500.00	500.00	\$500.00	\$0.00	\$500.00
235 - 235- 5- 00000 - 175	\$2,500.00	2,500.00	\$500.00	\$0.00	\$500.00
235 - 235- 5- 00000 - 176	\$10,000.00	10,000.00	\$10,800.00	\$0.00	\$10,800.00
235 - 235- 5- 00000 - 177	\$1,000.00	1,000.00	\$550.00	\$0.00	\$550.00
235 - 235- 5- 00000 - 178	\$1,600.00	1,600.00	\$1,150.00	\$0.00	\$1,150.00
235 - 235- 5- 00000 - 198	\$4,700.00	4,700.00	\$4,300.00	\$0.00	\$4,300.00
235 - 235- 5- 00000 - 199	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
	<b>\$257,209.00</b>	<b>257,209.00</b>	<b>\$263,500.00</b>	<b>0.00</b>	<b>\$263,500.00</b>
235 - 235- 5- 00000 - 221	\$4,000.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
235 - 235- 5- 00000 - 222	\$2,500.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
	<b>\$6,500.00</b>	<b>6,500.00</b>	<b>\$6,500.00</b>	<b>0.00</b>	<b>\$6,500.00</b>
235 - 235- 5- 00000 - 310	\$250.00	250.00	\$250.00	\$0.00	\$250.00
235 - 235- 5- 00000 - 313	\$14,000.00	14,000.00	\$14,000.00	\$0.00	\$14,000.00

98

**Delaware County Departmental Budget Request 2011**

Dept # 235

Dept # 235

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
235 - 235- 5- 00000 - 321	TELEPHONE/INTERNET	\$11,000.00	11,000.00	\$11,000.00	\$0.00	\$11,000.00
235 - 235- 5- 00000 - 322	GEN TOURISM MKT	\$25,000.00	25,000.00	\$29,047.00	\$0.00	\$29,047.00
235 - 235- 5- 00000 - 323	GROUP TOUR MARKETING	\$250.00	250.00	\$0.00	\$0.00	\$0.00
235 - 235- 5- 00000 - 324	CONVENTION MKT	\$3,000.00	3,000.00	\$7,000.00	\$0.00	\$7,000.00
235 - 235- 5- 00000 - 325	SPORTS MKT	\$13,000.00	13,000.00	\$15,000.00	\$0.00	\$15,000.00
235 - 235- 5- 00000 - 326	COOPERATIVE PROGRAMS	\$500.00	500.00	\$1,000.00	\$0.00	\$1,000.00
235 - 235- 5- 00000 - 335	PRINTED MATERIAL	\$9,000.00	9,000.00	\$8,500.00	\$0.00	\$8,500.00
235 - 235- 5- 00000 - 337	PROMOTIONAL MATERIAL	\$6,000.00	6,000.00	\$6,000.00	\$0.00	\$6,000.00
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 - 351	UTILITIES	\$7,500.00	7,500.00	\$7,000.00	\$0.00	\$7,000.00
235 - 235- 5- 00000 - 365	MAINTENANCE EQUIPMENT SERVICE	\$7,500.00	7,500.00	\$7,500.00	\$0.00	\$7,500.00
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 - 391	GRANTS	\$500.00	500.00	\$1,000.00	\$0.00	\$1,000.00
235 - 235- 5- 00000 - 392	COMMUNITY RELATIONS	\$1,000.00	1,000.00	\$2,000.00	\$0.00	\$2,000.00
235 - 235- 5- 00000 - 393	DUES & SUBSCRIPTIONS	\$6,925.00	6,925.00	\$7,000.00	\$0.00	\$7,000.00
		<b>\$140,325.00</b>	<b>140,325.00</b>	<b>\$151,197.00</b>	<b>0.00</b>	<b>\$151,197.00</b>
235 - 235- 5- 00000 - 441	MACHINERY/EQUIPMENT	\$6,500.00	6,500.00	\$6,000.00	\$0.00	\$6,000.00
235 - 235- 5- 00000 - 451	BOND	\$82,163.00	82,163.00	\$91,462.50	\$0.00	\$91,462.50
235 - 235- 5- 00000 - 452	SOFTWARE	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$88,663.00</b>	<b>88,663.00</b>	<b>\$97,462.50</b>	<b>0.00</b>	<b>\$97,462.50</b>
	<b>Department Total 235</b>	<b>\$492,697.00</b>	<b>492,697.00</b>	<b>\$518,659.50</b>	<b>0.00</b>	<b>\$518,659.50</b>
	<b>Fund Grand Total 235</b>	<b>\$492,697.00</b>	<b>492,697.00</b>	<b>\$518,659.50</b>	<b>0.00</b>	<b>\$518,659.50</b>

**Delaware County Departmental Budget Request 2011**

Dept # 236

Dept # 236

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
236 - 236- 5- 00000 - 000	LEPC RIGHT TO KNOW	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
236 - 236- 5- 00000 - 211	OFFICE SUPPLIES	\$1,000.00	622.24	\$1,000.00	\$0.00	\$1,000.00
236 - 236- 5- 00000 - 220	HAZMAT SUPPLIES	\$5,000.00	1,497.00	\$5,000.00	\$0.00	\$5,000.00
		<b>\$6,000.00</b>	<b>2,119.24</b>	<b>\$6,000.00</b>	<b>0.00</b>	<b>\$6,000.00</b>
236 - 236- 5- 00000 - 310	CONTRACTUAL SERVICES	\$15,000.00	11,130.84	\$15,000.00	\$0.00	\$15,000.00
236 - 236- 5- 00000 - 323	MILEAGE	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
236 - 236- 5- 00000 - 324	MEDIA/PUBLIC EDUCATION	\$2,000.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
236 - 236- 5- 00000 - 325	ELECTRONIC MEDIA	\$1,000.00	202.80	\$1,000.00	\$0.00	\$1,000.00
236 - 236- 5- 00000 - 332	PRINTING	\$2,000.00	1,970.40	\$2,000.00	\$0.00	\$2,000.00
236 - 236- 5- 00000 - 370	EQUIPMENT/FACILITY RENTAL	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
236 - 236- 5- 00000 - 392	DUES/SUBSCRIPTIONS	\$300.00	300.00	\$300.00	\$0.00	\$300.00
236 - 236- 5- 00000 - 393	TRAINING/EDUCATION	\$15,000.00	9,343.57	\$15,000.00	\$0.00	\$15,000.00
236 - 236- 5- 00000 - 394	FOOD MEMBER STIPEND (18@ \$20 X 6	\$1,000.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$38,300.00</b>	<b>27,947.61</b>	<b>\$38,300.00</b>	<b>0.00</b>	<b>\$38,300.00</b>
236 - 236- 5- 00000 - 441	COMPUTER SOFTWARE EQUIPMEMNT	\$7,500.00	7,500.00	\$7,500.00	\$0.00	\$7,500.00
		<b>\$7,500.00</b>	<b>7,500.00</b>	<b>\$7,500.00</b>	<b>0.00</b>	<b>\$7,500.00</b>
<b>Department Total</b>	<b>236</b>	<b>\$51,800.00</b>	<b>37,566.85</b>	<b>\$51,800.00</b>	<b>0.00</b>	<b>\$51,800.00</b>
<b>Fund Grand Total</b>	<b>236</b>	<b>\$51,800.00</b>	<b>37,566.85</b>	<b>\$51,800.00</b>	<b>0.00</b>	<b>\$51,800.00</b>

100

Dept # 209

**Delaware County Departmental Budget Request 2011**

Dept # 209

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
209 - 209 - 5 - 00000 - 000	COUNTY ID SECURITY PROTECTION				\$0.00	\$0.00
					<b>0.00</b>	<b>\$0.00</b>
209 - 209 - 5 - 00000 - 311	IMAGING	\$65,000.00	8,676.18	\$65,000.00	\$0.00	\$65,000.00
		<b>\$65,000.00</b>	<b>8,676.18</b>	<b>\$65,000.00</b>	<b>0.00</b>	<b>\$65,000.00</b>
<b>Department Total 209</b>		<b>\$65,000.00</b>	<b>8,676.18</b>	<b>\$65,000.00</b>	<b>0.00</b>	<b>\$65,000.00</b>
<b>Fund Grand Total</b>	<b>209</b>	<b>\$65,000.00</b>	<b>8,676.18</b>	<b>\$65,000.00</b>	<b>0.00</b>	<b>\$65,000.00</b>

Dept # 273

### Delaware County Departmental Budget Request 2011

Dept # 273

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
273 - 273 - 5 - 00000 - 000	JURY FEES			\$0.00	\$0.00	\$0.00
				<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
273 - 273 - 5 - 00000 - 397	PETIT JUROR	\$15,000.00	15,000.00	\$30,000.00	\$0.00	\$30,000.00
		<b>\$15,000.00</b>	<b>15,000.00</b>	<b>\$30,000.00</b>	<b>0.00</b>	<b>\$30,000.00</b>
<b>Department Total 273</b>		<b>\$15,000.00</b>	<b>15,000.00</b>	<b>\$30,000.00</b>	<b>0.00</b>	<b>\$30,000.00</b>
<b>Fund Grand Total</b>	<b>273</b>	<b>\$15,000.00</b>	<b>15,000.00</b>	<b>\$30,000.00</b>	<b>0.00</b>	<b>\$30,000.00</b>

**Delaware County Departmental Budget Request 2011**

Dept # 302

Dept # 302

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
302 - 302- 5- 00000 - 000	LEASE RENTAL			\$0.00	\$0.00	\$0.00
				<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
302 - 302- 5- 00000 - 310	LEASE RENTAL PAYMENT	\$1,698,470.00	1,698,470.00	\$1,698,470.00	\$0.00	\$1,698,470.00
		<b>\$1,698,470.00</b>	<b>1,698,470.00</b>	<b>\$1,698,470.00</b>	<b>0.00</b>	<b>\$1,698,470.00</b>
<b>Department Total 302</b>		<b>\$1,698,470.00</b>	<b>1,698,470.00</b>	<b>\$1,698,470.00</b>	<b>0.00</b>	<b>\$1,698,470.00</b>
<b>Fund Grand Total</b>	<b>302</b>	<b>\$1,698,470.00</b>	<b>1,698,470.00</b>	<b>\$1,698,470.00</b>	<b>0.00</b>	<b>\$1,698,470.00</b>

Dept # 265

## Delaware County Departmental Budget Request 2011

Dept # 265

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
265 - 265 - 5 - 00000 - 000	DEL CO FAIR & EXOP CENTER				\$0.00	\$0.00
					<b>0.00</b>	<b>\$0.00</b>
265 - 265 - 5 - 00000 - 205	OFFICE	\$3,200.00	823.02	\$3,200.00	\$0.00	\$3,200.00
265 - 265 - 5 - 00000 - 210	GENERAL SULLPIES	\$6,100.00	5,023.60	\$5,600.00	\$0.00	\$5,600.00
		<b>\$9,300.00</b>	<b>5,846.62</b>	<b>\$8,800.00</b>	<b>0.00</b>	<b>\$8,800.00</b>
265 - 265 - 5 - 00000 - 305	CONTRACTUAL SERVICES	\$64,000.00	36,489.66	\$70,000.00	\$0.00	\$70,000.00
265 - 265 - 5 - 00000 - 310	DUES & SUBSCRIPTIONS	\$270.00		\$200.00	\$0.00	\$200.00
265 - 265 - 5 - 00000 - 320	TRAVEL & LODGING	\$1,220.00	1,043.84	\$1,200.00	\$0.00	\$1,200.00
265 - 265 - 5 - 00000 - 330	ADVERTISING	\$15,500.00	6,350.59	\$16,000.00	\$0.00	\$16,000.00
265 - 265 - 5 - 00000 - 340	INSURANCE	\$3,500.00	3,500.00	\$3,000.00	\$0.00	\$3,000.00
265 - 265 - 5 - 00000 - 350	REPAIR & MAINTENANCE	\$46,110.00	11,608.03	\$45,000.00	\$0.00	\$45,000.00
265 - 265 - 5 - 00000 - 360	EQUIPMENT	\$3,200.00	2,750.00	\$3,200.00	\$0.00	\$3,200.00
265 - 265 - 5 - 00000 - 365	SPRINGKLER MONITOR	\$1,950.00	1,950.00	\$2,000.00	\$0.00	\$2,000.00
265 - 265 - 5 - 00000 - 370	PRIZES & AWARDS	\$40,000.00	34,220.23	\$40,000.00	\$0.00	\$40,000.00
265 - 265 - 5 - 00000 - 380	QUEEN CONTEST	\$5,000.00	992.01	\$5,500.00	\$0.00	\$5,500.00
265 - 265 - 5 - 00000 - 390	SECURITY	\$13,000.00	13,000.00	\$13,000.00	\$0.00	\$13,000.00
		<b>\$193,750.00</b>	<b>111,904.36</b>	<b>\$199,100.00</b>	<b>0.00</b>	<b>\$199,100.00</b>
265 - 265 - 5 - 00000 - 402	CAMPGROUND IMPROVE	\$20,000.00	20,000.00	\$0.00	\$0.00	\$0.00
265 - 265 - 5 - 00000 - 404	TREE REMOVAL & REPLANT TREES	\$1,000.00	1,000.00	\$0.00	\$0.00	\$0.00
265 - 265 - 5 - 00000 - 410	PAINT COMMUNITY BUILDING	\$20,000.00	20,000.00	\$20,000.00	\$0.00	\$20,000.00
265 - 265 - 5 - 00000 - 411	PAINT GRANDSTAND	\$0.00		\$35,000.00	\$0.00	\$35,000.00
265 - 265 - 5 - 00000 - 412	LIGHTED MARQUEE-WHEELING AVE	\$20,000.00	20,000.00	\$20,000.00	\$0.00	\$20,000.00
265 - 265 - 5 - 00000 - 413	INSTALL BARRIER FENCE AROUND GRANC	\$20,000.00	2,974.00	\$0.00	\$0.00	\$0.00

104



### Delaware County Departmental Budget Request 2011

Dept # 265

Dept # 265

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
265 - 265 - 5 - 00000 - 414	ELECTRICAL REWORK FOR GRANDSTAND	\$30,000.00	30,000.00	\$0.00	\$0.00	\$0.00
265 - 265 - 5 - 00000 - 433	REPLACE WORN ASSETS	\$20,000.00	4,796.00	\$20,000.00	\$0.00	\$20,000.00
265 - 265 - 5 - 00000 - 434	DEMO HORSE BARN #23 & #24	\$20,000.00	20,000.00	\$12,100.00	\$0.00	\$12,100.00
265 - 265 - 5 - 00000 - 435	2ND STAGE MAINTENANCE BUILDING			\$80,000.00	\$0.00	\$80,000.00
		<b>\$151,000.00</b>	<b>118,770.00</b>	<b>\$187,100.00</b>	<b>0.00</b>	<b>\$187,100.00</b>
	<b>Department Total 265</b>	<b>\$354,050.00</b>	<b>236,520.98</b>	<b>\$395,000.00</b>	<b>0.00</b>	<b>\$395,000.00</b>
	<b>Fund Grand Total 265</b>	<b>\$354,050.00</b>	<b>236,520.98</b>	<b>\$395,000.00</b>	<b>0.00</b>	<b>\$395,000.00</b>

105

## Delaware County Departmental Budget Request 2011

Dept # 240

Dept # 240

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
240 - 240- 5- 00000 - 000	COMMUNITY CORRECTIONS ADULT	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
240 - 240- 5- 00000 - 101	EXECUTIVE DIRECTOR	\$21,865.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 102	HD SUPERVISOR	\$21,566.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 107	DAY REPORTING COORDINATOR	\$17,918.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 108	FINANCIAL MANAGER	\$16,578.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 111	H.D. SUPERVISOR-JUVENILE	\$17,477.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 115	ADMINISTRATIVE SECRETARY	\$11,991.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 118	CASE MANAGER	\$17,477.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 120	CASE MANAGER	\$21,253.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 131	CASE MANAGER	\$17,477.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 132	FINANCIAL SECRETARY	\$11,788.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 138	CASE MANAGER H.D.	\$22,000.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 171	FICA	\$16,850.00	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 172	PERF	\$11,067.50	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 173	INSURANCE	\$75,000.00	\$0.00	\$0.00	\$0.00
		<b>\$300,309.50</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
240 - 240- 5- 00000 - 211	OFFICE SUPPLIES	\$2,000.00	273.57	\$0.00	\$0.00
240 - 240- 5- 00000 - 221	PREVENTATIVE MAINTENANCE SUPPLY	\$500.00		\$0.00	\$0.00
240 - 240- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$4,000.00		\$0.00	\$0.00
240 - 240- 5- 00000 - 241	WEARING APPAREL	\$2,000.00		\$0.00	\$0.00
240 - 240- 5- 00000 - 242	DRUG TESTING	\$2,000.00		\$0.00	\$0.00
		<b>\$10,500.00</b>	<b>273.57</b>	<b>\$0.00</b>	<b>\$0.00</b>

106

## Delaware County Departmental Budget Request 2011

Dept # 240

Dept # 240

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
240 - 240- 5- 00000 - 311	CONTRACTUAL SERVICES	\$15,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 313	CONTRACTUAL SERVICES-CASE MANAGEI	\$1,200.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 314	CONTRACTUAL SERVICES-COMPUTER MG	\$1,250.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 322	POSTAGE	\$500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 331	PRINTING/ADVERTISING	\$1,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 352	TELEPHONE	\$3,500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 361	MAINTENANCE	\$2,500.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 371	LEASE EQUIPMENT	\$3,000.00		\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 393	TRAVEL & TRAINING	\$3,750.00	340.91	\$0.00	\$0.00	\$0.00
240 - 240- 5- 00000 - 396	DRUG TESTING SERVICES	\$9,500.00		\$0.00	\$0.00	\$0.00
		<b>\$41,200.00</b>	<b>340.91</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
240 - 240- 5- 10000 - 101	DIRECTOR	\$0.00	20,068.50	\$22,302.50	\$0.00	\$22,302.50
240 - 240- 5- 10000 - 102	SUPERVISOR	\$0.00	20,345.40	\$21,998.00	\$0.00	\$21,998.00
240 - 240- 5- 10000 - 107	CASE MANAGER H.D.	\$0.00	16,032.70	\$17,335.00	\$0.00	\$17,335.00
240 - 240- 5- 10000 - 108	FINANCIAL MANAGER	\$0.00	15,216.20	\$16,910.00	\$0.00	\$16,910.00
240 - 240- 5- 10000 - 111	H D SUPERVISOR-JUVENILE	\$0.00	16,755.14	\$17,826.50	\$0.00	\$17,826.50
240 - 240- 5- 10000 - 115	ADMINISTRATIVE SECRETARY	\$0.00	11,005.90	\$12,231.00	\$0.00	\$12,231.00
240 - 240- 5- 10000 - 118	CASE MANAGER	\$0.00	16,487.30	\$17,826.50	\$0.00	\$17,826.50
240 - 240- 5- 10000 - 120	CASE MANAGER	\$0.00	20,049.90	\$21,678.50	\$0.00	\$21,678.50
240 - 240- 5- 10000 - 128	CASE MANAGER	\$0.00	20,049.90	\$21,678.50	\$0.00	\$21,678.50
240 - 240- 5- 10000 - 131	CASE MANAGER H.D.	\$0.00	16,487.30	\$17,826.50	\$0.00	\$17,826.50
240 - 240- 5- 10000 - 132	FINANCIAL SECRETARY	\$0.00	10,819.60	\$12,024.00	\$0.00	\$12,024.00
240 - 240- 5- 10000 - 138	CASE MANAGER H.D.	\$0.00	20,754.10	\$22,440.00	\$0.00	\$22,440.00
240 - 240- 5- 10000 - 171	FICA	\$0.00	14,872.61	\$16,250.00	\$0.00	\$16,250.00
240 - 240- 5- 10000 - 172	PERF	\$0.00	13,837.50	\$13,837.50	\$0.00	\$13,837.50

107

## Delaware County Departmental Budget Request 2011

Dept # 240

Dept # 240

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget	
240 - 240- 5- 10000 - 173	INSURANCE	\$0.00	62,272.56	\$75,000.00	\$0.00	\$75,000.00
		<b>\$0.00</b>	<b>295,054.61</b>	<b>\$327,164.50</b>	<b>0.00</b>	<b>\$327,164.50</b>
240 - 240- 5- 10000 - 211	OFFICE SUPPLIES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
240 - 240- 5- 10000 - 221	PREVENTATIVE MAIN. SUPPLIES	\$0.00	500.00	\$500.00	\$0.00	\$500.00
240 - 240- 5- 10000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
240 - 240- 5- 10000 - 241	WEARING APPAREL	\$0.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
240 - 240- 5- 10000 - 242	DRUG TESTING	\$0.00		\$2,000.00	\$0.00	\$2,000.00
		<b>\$0.00</b>	<b>8,000.00</b>	<b>\$10,000.00</b>	<b>0.00</b>	<b>\$10,000.00</b>
240 - 240- 5- 10000 - 311	CONTRACTUAL SERVICES MONITORING	\$0.00	8,454.00	\$8,454.00	\$0.00	\$8,454.00
240 - 240- 5- 10000 - 313	CONTRACTUAL SERVICES-CASE MGMT.	\$0.00	1,000.00	\$1,200.00	\$0.00	\$1,200.00
240 - 240- 5- 10000 - 314	CONTRACTUAL SERVICES-COMPUTER MG	\$0.00	1,875.00	\$3,750.00	\$0.00	\$3,750.00
240 - 240- 5- 10000 - 315	CONTRACTUAL SERVICES-PRI CLASSES	\$0.00	2,000.00	\$4,000.00	\$0.00	\$4,000.00
240 - 240- 5- 10000 - 322	POSTAGE	\$0.00	375.00	\$375.00	\$0.00	\$375.00
240 - 240- 5- 10000 - 331	PRINTING	\$0.00	643.80	\$1,000.00	\$0.00	\$1,000.00
240 - 240- 5- 10000 - 352	TELEPHONE & PAGERS	\$0.00	2,162.64	\$2,894.50	\$0.00	\$2,894.50
240 - 240- 5- 10000 - 361	MAINTENANCE3	\$0.00	2,040.13	\$2,200.00	\$0.00	\$2,200.00
240 - 240- 5- 10000 - 393	SCHOOLING	\$0.00	2,475.00	\$2,875.00	\$0.00	\$2,875.00
240 - 240- 5- 10000 - 396	DRUG TESTING SERVICES	\$0.00		\$8,500.00	\$0.00	\$8,500.00
		<b>\$0.00</b>	<b>21,025.57</b>	<b>\$35,248.50</b>	<b>0.00</b>	<b>\$35,248.50</b>
240 - 240- 5- 90500 - 000	OTHER DISBURSMENTS	\$0.00		\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
<b>Department Total</b>	<b>240</b>	<b>\$352,009.50</b>	<b>324,694.66</b>	<b>\$372,413.00</b>	<b>0.00</b>	<b>\$372,413.00</b>

108

### Delaware County Departmental Budget Request 2011

Dept # 240

Dept # 240

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
<b>Fund Grand Total</b> <b>240</b>	<b>\$352,009.50</b>	<b>324,694.66</b>	<b>\$372,413.00</b>	<b>0.00</b>	<b>\$372,413.00</b>

109

Dept # 245

## Delaware County Departmental Budget Request 2011

Dept # 245

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
245 - 245- 5- 00000 - 000	COMM CORRECT HOUSE ARREST	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
245 - 245- 5- 00000 - 109	SURVEILLANCE OFFICER SENIOR	\$18,010.50	2,653.39	\$0.00	\$0.00
245 - 245- 5- 00000 - 129	SURVEILLANCE OFFICER	\$15,341.50		\$0.00	\$0.00
245 - 245- 5- 00000 - 130	H.A. OFFICE ASSISTANT	\$17,639.50	5,290.02	\$0.00	\$0.00
245 - 245- 5- 00000 - 136	SURVEILLANCE OFFICER	\$15,341.50		\$0.00	\$0.00
245 - 245- 5- 00000 - 171	FICA	\$5,250.00	2,293.65	\$0.00	\$0.00
245 - 245- 5- 00000 - 172	PERF	\$3,000.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 173	INSURANCE	\$25,000.00	20,600.25	\$0.00	\$0.00
245 - 245- 5- 00000 - 175	UNEMPLOYMENT	\$1,000.00	1,000.00	\$0.00	\$0.00
		<b>\$100,583.00</b>	<b>31,837.31</b>	<b>\$0.00</b>	<b>0.00</b>
245 - 245- 5- 00000 - 211	OFFICE SUPPLIES	\$2,500.00	3,478.02	\$0.00	\$0.00
245 - 245- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$4,000.00	7,850.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 241	WEARING APPAREL	\$500.00	500.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 242	DRUG TESTING SUPPLIES	\$1,000.00	1,377.49	\$0.00	\$0.00
245 - 245- 5- 00000 - 245	OTHER SUPPLIES ED BOOKS ECT	\$3,000.00	903.49	\$0.00	\$0.00
		<b>\$11,000.00</b>	<b>14,109.00</b>	<b>\$0.00</b>	<b>0.00</b>
245 - 245- 5- 00000 - 311	CONTRACTUAL SERVICES	\$2,500.00	3,859.48	\$0.00	\$0.00
245 - 245- 5- 00000 - 314	CONTRACTUAL SERVICES-COMPUTER MG	\$1,250.00		\$0.00	\$0.00
245 - 245- 5- 00000 - 315	CONTRACTUAL SERVICES-JOB SEARCH	\$1,037.50	2,075.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 316	CONTRACTUAL SERVICES-PRI CLASSES	\$2,000.00	1,000.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 352	TELEPHONE	\$500.00	1,000.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 354	UTILITIES	\$1,875.00		\$0.00	\$0.00

110

## Delaware County Departmental Budget Request 2011

Dept # 245

Dept # 245

	Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
245 - 245- 5- 00000 - 361	ELECTRONIC EQUIPMENT/REPAIRS	\$1,500.00	2,371.74	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 362	BUILDING LEASE	\$20,550.00	13,700.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 394	GED TESTING	\$250.00	305.00	\$0.00	\$0.00	\$0.00
245 - 245- 5- 00000 - 396	DRUG TESTING SUPPLIES	\$4,000.00	8,000.00	\$0.00	\$0.00	\$0.00
		<b>\$35,462.50</b>	<b>32,311.22</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
245 - 245- 5- 10000 - 109	SURVEILLANCE OFFICER - ADULT	\$0.00	16,990.40	\$18,370.50	\$0.00	\$18,370.50
245 - 245- 5- 10000 - 129	SURVEILLANCE OFFICER	\$0.00	14,472.90	\$15,648.50	\$0.00	\$15,648.50
245 - 245- 5- 10000 - 130	HA OFFICE ASSISTANT	\$0.00	14,858.20	\$16,065.00	\$0.00	\$16,065.00
245 - 245- 5- 10000 - 136	SURVEILLANCE OFFICER	\$0.00	14,472.90	\$15,648.50	\$0.00	\$15,648.50
245 - 245- 5- 10000 - 171	FICA	\$0.00	6,022.24	\$6,400.00	\$0.00	\$6,400.00
245 - 245- 5- 10000 - 172	PERF	\$0.00	5,450.00	\$5,450.00	\$0.00	\$5,450.00
245 - 245- 5- 10000 - 199	LONGEVITY	\$0.00	12,800.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>	<b>85,066.64</b>	<b>\$77,582.50</b>	<b>0.00</b>	<b>\$77,582.50</b>
245 - 245- 5- 10000 - 211	OFFICE SUPPLIES	\$0.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
245 - 245- 5- 10000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
245 - 245- 5- 10000 - 241	WEARING APPAREL	\$0.00	500.00	\$500.00	\$0.00	\$500.00
245 - 245- 5- 10000 - 242	DRUG TESTING SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$0.00</b>	<b>5,000.00</b>	<b>\$5,000.00</b>	<b>0.00</b>	<b>\$5,000.00</b>
245 - 245- 5- 10000 - 311	CONTRACT	\$0.00	5,000.00	\$5,000.00	\$0.00	\$5,000.00
245 - 245- 5- 10000 - 352	TELEPHONE AND PAGERS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
245 - 245- 5- 10000 - 361	MAINTENANCE AND REPAIRS	\$0.00	1,500.00	\$1,500.00	\$0.00	\$1,500.00
245 - 245- 5- 10000 - 396	DRUG TESTING	\$0.00	3,000.00	\$3,000.00	\$0.00	\$3,000.00
		<b>\$0.00</b>	<b>10,000.00</b>	<b>\$10,000.00</b>	<b>0.00</b>	<b>\$10,000.00</b>

111

Dept # 245

### Delaware County Departmental Budget Request 2011

Dept # 245

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
<b>Department Total</b>	<b>245</b>	\$147,045.50	178,324.17	\$92,582.50	0.00	\$92,582.50
<b>Fund Grand Total</b>	<b>245</b>	\$147,045.50	178,324.17	\$92,582.50	0.00	\$92,582.50



Dept # 215

### Delaware County Departmental Budget Request 2011

Dept # 215

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
215 - 215- 0- 00000 - 000	COMM CORRECT USER'S FEES			\$0.00	\$0.00
				<b>0.00</b>	<b>\$0.00</b>
215 - 215- 5- 00000 - 110	INTAKE/MANAGER	\$16,250.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 116	CASE MANAGER	\$20,527.50		\$0.00	\$0.00
215 - 215- 5- 00000 - 117	CASE MANAGER	\$21,253.50		\$0.00	\$0.00
215 - 215- 5- 00000 - 119	CASE MANAGER	\$20,223.50		\$0.00	\$0.00
215 - 215- 5- 00000 - 133	CASE MANAGEMENT	\$20,223.50		\$0.00	\$0.00
215 - 215- 5- 00000 - 171	FICA	\$7,600.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 172	PERF	\$4,450.00	17.58	\$0.00	\$0.00
215 - 215- 5- 00000 - 173	INSURANCE	\$25,000.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 175	UNEMPLOYMENT	\$500.00	220.75	\$0.00	\$0.00
		<b>\$136,028.00</b>	<b>238.33</b>	<b>\$0.00</b>	<b>\$0.00</b>
215 - 215- 5- 00000 - 211	OFFICE SUPPLIES	\$4,000.00	35.17	\$0.00	\$0.00
215 - 215- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$1,000.00	232.93	\$0.00	\$0.00
215 - 215- 5- 00000 - 242	DRUG TESTING SUPPLIES	\$1,000.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 245	OTHER SUPPLIES	\$4,000.00	11.87	\$0.00	\$0.00
		<b>\$10,000.00</b>	<b>279.97</b>	<b>\$0.00</b>	<b>\$0.00</b>
215 - 215- 5- 00000 - 313	CONTRACTUAL SERVICES	\$1,250.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 315	CONTRACTUAL SERVICES-JOB SEARCH	\$1,037.50	1,075.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 316	CONTRACTUAL SERVICES-PI CLASSES	\$2,000.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 352	TELEPHONE	\$1,000.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 354	UTILITIES	\$1,875.00		\$0.00	\$0.00
215 - 215- 5- 00000 - 361	MAINTENANCE & REPAIRS	\$500.00	71.78	\$0.00	\$0.00

113

## Delaware County Departmental Budget Request 2011

Dept # 215

Dept # 215

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
215 - 215- 5- 00000 - 362 BUILDING LEASE	\$20,550.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 393 TRAVEL & TRAINING	\$2,500.00	1,214.15	\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 394 GED TESTING	\$250.00		\$0.00	\$0.00	\$0.00
215 - 215- 5- 00000 - 396 DRUG TESTING	\$6,500.00	870.00	\$0.00	\$0.00	\$0.00
	<b>\$37,462.50</b>	<b>3,230.93</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
215 - 215- 5- 10000 - 110 INTAKE/MANAGER	\$0.00	15,368.10	\$16,575.00	\$0.00	\$16,575.00
215 - 215- 5- 10000 - 116 CASE MANAGER	\$0.00	19,365.00	\$20,938.00	\$0.00	\$20,938.00
215 - 215- 5- 10000 - 117 CASE MANAGER	\$0.00	21,678.50	\$21,678.50	\$0.00	\$21,678.50
215 - 215- 5- 10000 - 119 CASE MANAGER	\$0.00	19,078.30	\$20,628.00	\$0.00	\$20,628.00
215 - 215- 5- 10000 - 133 CASE MANAGER	\$0.00	19,078.30	\$20,628.00	\$0.00	\$20,628.00
215 - 215- 5- 10000 - 171 FICA	\$0.00	7,350.23	\$7,800.00	\$0.00	\$7,800.00
215 - 215- 5- 10000 - 172 PERF	\$0.00	6,650.00	\$6,650.00	\$0.00	\$6,650.00
215 - 215- 5- 10000 - 173 INSURANCE	\$0.00	31,935.78	\$40,000.00	\$0.00	\$40,000.00
	<b>\$0.00</b>	<b>140,504.21</b>	<b>\$154,897.50</b>	<b>0.00</b>	<b>\$154,897.50</b>
215 - 215- 5- 10000 - 211 OFFICE SUPPLIES	\$0.00	4,000.00	\$4,000.00	\$0.00	\$4,000.00
215 - 215- 5- 10000 - 231 MOTOR VEHICLE SUPPLIES	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
215 - 215- 5- 10000 - 242 DRUG TESTING SUPPLIES	\$0.00	500.00	\$1,000.00	\$0.00	\$1,000.00
215 - 215- 5- 10000 - 245 MISC. SUPPLIES	\$0.00	6,000.00	\$6,000.00	\$0.00	\$6,000.00
	<b>\$0.00</b>	<b>11,500.00</b>	<b>\$12,000.00</b>	<b>0.00</b>	<b>\$12,000.00</b>
215 - 215- 5- 10000 - 313 CONTRACTUAL SERVICES-COMPUTER	\$0.00	1,250.00	\$1,250.00	\$0.00	\$1,250.00
215 - 215- 5- 10000 - 315 CONTRACTUAL SERVICES-JOB SEARCH	\$0.00	1,037.50	\$1,037.50	\$0.00	\$1,037.50
215 - 215- 5- 10000 - 316 CONTRACTUAL SERVICES-PRI CLASSES	\$0.00	2,000.00	\$2,000.00	\$0.00	\$2,000.00
215 - 215- 5- 10000 - 331 PRINTING FORMS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
215 - 215- 5- 10000 - 352 TELEPHONE	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00

114

**Delaware County Departmental Budget Request 2011**

Dept # 215

Dept # 215

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
215 - 215 - 5 - 10000 - 354	UTILITIES	\$0.00	1,875.00	\$1,875.00	\$0.00	\$1,875.00
215 - 215 - 5 - 10000 - 361	MAINTENANCE REPAIRS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
215 - 215 - 5 - 10000 - 362	BUILDING LEASE	\$0.00	20,550.00	\$20,550.00	\$0.00	\$20,550.00
215 - 215 - 5 - 10000 - 393	TRAVEL & TRAINING	\$0.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
215 - 215 - 5 - 10000 - 394	GED TESTING	\$0.00	250.00	\$250.00	\$0.00	\$250.00
215 - 215 - 5 - 10000 - 396	DRUG TESTING SERVICES	\$0.00	6,500.00	\$6,500.00	\$0.00	\$6,500.00
		<b>\$0.00</b>	<b>37,962.50</b>	<b>\$37,962.50</b>	<b>0.00</b>	<b>\$37,962.50</b>
<b>Department Total 215</b>		<b>\$183,490.50</b>	<b>193,715.94</b>	<b>\$204,860.00</b>	<b>0.00</b>	<b>\$204,860.00</b>
<b>Fund Grand Total 215</b>		<b>\$183,490.50</b>	<b>193,715.94</b>	<b>\$204,860.00</b>	<b>0.00</b>	<b>\$204,860.00</b>

115

## Delaware County Departmental Budget Request 2011

Dept # 285

Dept # 285

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
285 - 285- 5- 00000 - 000	COMM CORRECT READY FOR LIFE	\$0.00		\$0.00	\$0.00
		<b>\$0.00</b>		<b>0.00</b>	<b>\$0.00</b>
285 - 285- 5- 00000 - 101	COORDINATOR	\$7,288.50		\$0.00	\$0.00
285 - 285- 5- 00000 - 106	SUPERVISOR ASSISTANT	\$20,575.00	0.74	\$0.00	\$0.00
285 - 285- 5- 00000 - 108	FINANCIAL MANAGER	\$5,526.00	0.82	\$0.00	\$0.00
285 - 285- 5- 00000 - 121	CPT SURVEILLANCE	\$15,341.50	322.08	\$0.00	\$0.00
285 - 285- 5- 00000 - 171	FICA	\$3,750.00		\$0.00	\$0.00
285 - 285- 5- 00000 - 172	PERF	\$2,035.50	71.03	\$0.00	\$0.00
285 - 285- 5- 00000 - 173	INSURANCE	\$10,000.00		\$0.00	\$0.00
		<b>\$64,516.50</b>	<b>394.67</b>	<b>\$0.00</b>	<b>\$0.00</b>
285 - 285- 5- 00000 - 211	OFFICE SUPPLIES	\$500.00	32.15	\$0.00	\$0.00
285 - 285- 5- 00000 - 221	PREVENATIVE MAINTENANCE	\$250.00	500.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 231	MOTOR VEHICLE REPAIR SUPPLIES	\$1,860.00	448.23	\$0.00	\$0.00
285 - 285- 5- 00000 - 241	WEARING APPAREL	\$500.00		\$0.00	\$0.00
285 - 285- 5- 00000 - 242	DRUG TESTING SUPPLIES	\$750.00		\$0.00	\$0.00
		<b>\$3,860.00</b>	<b>980.38</b>	<b>\$0.00</b>	<b>\$0.00</b>
285 - 285- 5- 00000 - 322	POSTAGE	\$50.00	80.00	\$0.00	\$0.00
285 - 285- 5- 00000 - 331	PRINTING AND ADVERTISING	\$250.00	253.17	\$0.00	\$0.00
285 - 285- 5- 00000 - 352	TELEPHONE & PAGERS	\$500.00	623.05	\$0.00	\$0.00
285 - 285- 5- 00000 - 361	MAINTENANCE	\$1,000.00	427.73	\$0.00	\$0.00
285 - 285- 5- 00000 - 371	EQUIPMENT LEASE	\$900.00		\$0.00	\$0.00
285 - 285- 5- 00000 - 393	SCHOOLING	\$400.00		\$0.00	\$0.00
		<b>\$3,100.00</b>	<b>1,383.95</b>	<b>\$0.00</b>	<b>\$0.00</b>

116

**Delaware County Departmental Budget Request 2011**

Dept # 285

Dept # 285

Account Desc		2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
285 - 285- 5- 10000 - 101	EXECUTIVE DIRECTOR	\$0.00	7,434.00	\$7,434.00	\$0.00	\$7,434.00
285 - 285- 5- 10000 - 106	SUPERVISOR, ASSISTANT	\$0.00	19,409.90	\$20,986.50	\$0.00	\$20,986.50
285 - 285- 5- 10000 - 108	FINANCIAL MANAGER	\$0.00	5,636.50	\$5,636.50	\$0.00	\$5,636.50
285 - 285- 5- 10000 - 121	CPT SURVEILLANCE	\$0.00	14,472.90	\$15,648.50	\$0.00	\$15,648.50
285 - 285- 5- 10000 - 171	FICA	\$0.00	3,689.46	\$3,900.00	\$0.00	\$3,900.00
285 - 285- 5- 10000 - 172	PERF	\$0.00	3,350.00	\$3,350.00	\$0.00	\$3,350.00
285 - 285- 5- 10000 - 173	INSURANCE	\$0.00	12,649.80	\$15,000.00	\$0.00	\$15,000.00
		<b>\$0.00</b>	<b>66,642.56</b>	<b>\$71,955.50</b>	<b>0.00</b>	<b>\$71,955.50</b>
285 - 285- 5- 10000 - 211	OFFICE SUPPLIES	\$0.00	500.00	\$500.00	\$0.00	\$500.00
285 - 285- 5- 10000 - 221	PREVENTATIVE MAINTENANCE	\$0.00	250.00	\$250.00	\$0.00	\$250.00
285 - 285- 5- 10000 - 231	MOTOR VEHICLE SUPPLIES	\$0.00	1,041.50	\$1,041.50	\$0.00	\$1,041.50
285 - 285- 5- 10000 - 241	WEARING APPAREL	\$0.00	500.00	\$500.00	\$0.00	\$500.00
285 - 285- 5- 10000 - 242	DRUG TESTING	\$0.00	750.00	\$750.00	\$0.00	\$750.00
		<b>\$0.00</b>	<b>3,041.50</b>	<b>\$3,041.50</b>	<b>0.00</b>	<b>\$3,041.50</b>
285 - 285- 5- 10000 - 322	POSTAGE	\$0.00	50.00	\$50.00	\$0.00	\$50.00
285 - 285- 5- 10000 - 331	PRINTING AND ADVERTISING	\$0.00	150.00	\$150.00	\$0.00	\$150.00
285 - 285- 5- 10000 - 352	TELEPHONE AND PAGERS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
285 - 285- 5- 10000 - 361	MAINTENANCE	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
285 - 285- 5- 10000 - 393	TRAVEL & TRAINING	\$0.00	400.00	\$400.00	\$0.00	\$400.00
		<b>\$0.00</b>	<b>2,100.00</b>	<b>\$2,100.00</b>	<b>0.00</b>	<b>\$2,100.00</b>
<b>Department Total</b>	<b>285</b>	<b>\$71,476.50</b>	<b>74,543.06</b>	<b>\$77,097.00</b>	<b>0.00</b>	<b>\$77,097.00</b>
<b>Fund Grand Total</b>	<b>285</b>	<b>\$71,476.50</b>	<b>74,543.06</b>	<b>\$77,097.00</b>	<b>0.00</b>	<b>\$77,097.00</b>

117

## Delaware County Departmental Budget Request 2011

Dept # 275

Dept # 275

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
275 - 275- 5- 00000 - 000	COMM CORRECT COMMUNITY SERVICE	\$0.00		\$0.00	\$0.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
275 - 275- 5- 00000 - 103	COMMUNITY SERVICE SUPERVISOR	\$19,030.00	107.06	\$0.00	\$0.00
275 - 275- 5- 00000 - 104	WORK CREW SUPERVISOR	\$15,896.50	0.65	\$0.00	\$0.00
275 - 275- 5- 00000 - 115	ADMINISTRATIVE SECY	\$3,997.00	0.89	\$0.00	\$0.00
275 - 275- 5- 00000 - 127	ASST SUPERVISOR-JUV	\$10,000.00	51.82	\$0.00	\$0.00
275 - 275- 5- 00000 - 132	FINANCIAL SECY	\$3,929.00	0.16	\$0.00	\$0.00
275 - 275- 5- 00000 - 135	WORK CREW SUPERVISOR	\$15,514.00		\$0.00	\$0.00
275 - 275- 5- 00000 - 137	COMMUNITY SERVICE SUPERVISOR JUV	\$12,360.00	14.03	\$0.00	\$0.00
275 - 275- 5- 00000 - 171	FICA	\$6,350.00		\$0.00	\$0.00
275 - 275- 5- 00000 - 172	PERF	\$3,750.00		\$0.00	\$0.00
275 - 275- 5- 00000 - 173	INSURANCE	\$20,000.00		\$0.00	\$0.00
275 - 275- 5- 00000 - 175	UNEMPLOYMENT	\$1,000.00		\$0.00	\$0.00
		<b>\$111,826.50</b>	<b>174.61</b>	<b>\$0.00</b>	<b>0.00</b>
275 - 275- 5- 00000 - 211	OFFICE SUPPLIES	\$2,500.00		\$0.00	\$0.00
275 - 275- 5- 00000 - 221	PREVENTATIVE MAINTENANCE	\$1,250.00	144.35	\$0.00	\$0.00
275 - 275- 5- 00000 - 230	CLEANING SUPPLIES	\$3,500.00	1,243.30	\$0.00	\$0.00
275 - 275- 5- 00000 - 231	MOTOR VEHICLE SUPPLIES	\$4,250.00	4,221.94	\$0.00	\$0.00
275 - 275- 5- 00000 - 241	WEARING APPAREL	\$1,750.00	688.51	\$0.00	\$0.00
		<b>\$13,250.00</b>	<b>6,298.10</b>	<b>\$0.00</b>	<b>0.00</b>
275 - 275- 5- 00000 - 322	POSTAGE	\$250.00	349.60	\$0.00	\$0.00
275 - 275- 5- 00000 - 331	PRINTING AND ADVERTISING	\$500.00	307.51	\$0.00	\$0.00
275 - 275- 5- 00000 - 361	MAINTENANCE & REPAIRS	\$4,500.00	349.44	\$0.00	\$0.00

118

### Delaware County Departmental Budget Request 2011

Dept # 275

Dept # 275

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
275 - 275- 5- 00000 - 393 TRAVEL AND TRAINING	\$1,000.00	372.91	\$0.00	\$0.00	\$0.00
	<b>\$6,250.00</b>	<b>1,379.46</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
275 - 275- 5- 10000 - 103 COMMUNITY SERVICE SUP	\$0.00	17,952.30	\$19,410.50	\$0.00	\$19,410.50
275 - 275- 5- 10000 - 104 WC SUPERVISOR	\$0.00	15,186.00	\$16,419.50	\$0.00	\$16,419.50
275 - 275- 5- 10000 - 115 ADMINISTRATIVE SECRETARY	\$0.00	4,077.00	\$4,077.00	\$0.00	\$4,077.00
275 - 275- 5- 10000 - 127 ASSISTANT SUPERVISOR-JUV	\$0.00	8,846.16	\$10,000.00	\$0.00	\$10,000.00
275 - 275- 5- 10000 - 132 FINANCIAL SECRETARY	\$0.00	4,008.00	\$4,008.00	\$0.00	\$4,008.00
275 - 275- 5- 10000 - 135 WC SUPERVISOR	\$0.00	15,186.00	\$16,419.50	\$0.00	\$16,419.50
275 - 275- 5- 10000 - 137 COMMUNITY SERVICE SUPERVISOR JUV	\$0.00	14,443.80	\$15,617.00	\$0.00	\$15,617.00
275 - 275- 5- 10000 - 171 FICA	\$0.00	6,221.70	\$6,700.00	\$0.00	\$6,700.00
275 - 275- 5- 10000 - 172 PERF	\$0.00	5,050.00	\$5,050.00	\$0.00	\$5,050.00
275 - 275- 5- 10000 - 173 INSURANCE	\$0.00	30,258.83	\$35,000.00	\$0.00	\$35,000.00
275 - 275- 5- 10000 - 175 UNEMPLOYMENT	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
	<b>\$0.00</b>	<b>122,229.79</b>	<b>\$133,701.50</b>	<b>0.00</b>	<b>\$133,701.50</b>
275 - 275- 5- 10000 - 211 OFFICE SUPPLIES	\$0.00	2,500.00	\$2,500.00	\$0.00	\$2,500.00
275 - 275- 5- 10000 - 221 PREVENTATIVE MAINTENANCE	\$0.00	1,250.00	\$1,250.00	\$0.00	\$1,250.00
275 - 275- 5- 10000 - 230 CLEANING SUPPLIES	\$0.00	3,500.00	\$3,500.00	\$0.00	\$3,500.00
275 - 275- 5- 10000 - 231 VEHICLES SUPPLIES	\$0.00	4,250.00	\$4,250.00	\$0.00	\$4,250.00
275 - 275- 5- 10000 - 241 WEARING APPAREL	\$0.00	1,750.00	\$1,750.00	\$0.00	\$1,750.00
	<b>\$0.00</b>	<b>13,250.00</b>	<b>\$13,250.00</b>	<b>0.00</b>	<b>\$13,250.00</b>
275 - 275- 5- 10000 - 322 POSTAGE	\$0.00	250.00	\$250.00	\$0.00	\$250.00
275 - 275- 5- 10000 - 331 PRINTING & ADVERTISING	\$0.00	500.00	\$500.00	\$0.00	\$500.00
275 - 275- 5- 10000 - 352 TELEPHONE & PAGERS	\$0.00	500.00	\$500.00	\$0.00	\$500.00
275 - 275- 5- 10000 - 354 UTILITIES	\$0.00		\$3,575.00	\$0.00	\$3,575.00

119

**Delaware County Departmental Budget Request 2011**

**Dept # 275**

**Dept # 275**

<b>Account Desc</b>		<b>2010 Budget</b>	<b>2010 Balance</b>	<b>2011 Budget Request</b>	<b>Adjustments</b>	<b>2011 Revised Budget</b>
275 - 275- 5- 10000 - 361	MAINTENANCE AND REPAIRS	\$0.00	4,351.60	\$4,500.00	\$0.00	\$4,500.00
275 - 275- 5- 10000 - 371	BUILDING LEASE	\$0.00		\$20,550.00	\$0.00	\$20,550.00
275 - 275- 5- 10000 - 372	STORAGE BUILDING LEASE			\$1,300.00	\$0.00	\$1,300.00
275 - 275- 5- 10000 - 393	SCHOOLING	\$0.00	1,000.00	\$1,000.00	\$0.00	\$1,000.00
		<b>\$0.00</b>	<b>6,601.60</b>	<b>\$32,175.00</b>	<b>0.00</b>	<b>\$32,175.00</b>
<b>Department Total</b>	<b>275</b>	<b>\$131,326.50</b>	<b>149,933.56</b>	<b>\$179,126.50</b>	<b>0.00</b>	<b>\$179,126.50</b>
<b>Fund Grand Total</b>	<b>275</b>	<b>\$131,326.50</b>	<b>149,933.56</b>	<b>\$179,126.50</b>	<b>0.00</b>	<b>\$179,126.50</b>



Dept # 671

## Delaware County Departmental Budget Request 2011

Dept # 671

Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
671 - 671- 5- 00000 - 000	EAST CENTRAL IN SOLID WASTE DISTRICT		\$0.00	\$0.00	\$0.00
			<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>
671 - 671- 5- 00000 - 101	DIRECTOR		\$54,217.00	\$0.00	\$54,217.00
671 - 671- 5- 00000 - 102	SECRETARY		\$28,837.00	\$0.00	\$28,837.00
671 - 671- 5- 00000 - 103	ED REC CO-ORD		\$41,295.00	\$0.00	\$41,295.00
671 - 671- 5- 00000 - 104	BUSINESS CO-ORD		\$41,295.00	\$0.00	\$41,295.00
671 - 671- 5- 00000 - 171	FICA		\$13,100.00	\$0.00	\$13,100.00
671 - 671- 5- 00000 - 172	PERF		\$18,800.00	\$0.00	\$18,800.00
671 - 671- 5- 00000 - 173	INSURANCE		\$80,000.00	\$0.00	\$80,000.00
671 - 671- 5- 00000 - 174	WORKMAN'S COMP		\$900.00	\$0.00	\$900.00
671 - 671- 5- 00000 - 198	PART TIME 8.00 HR		\$500.00	\$0.00	\$500.00
			<b>\$278,944.00</b>	<b>0.00</b>	<b>\$278,944.00</b>
671 - 671- 5- 00000 - 211	OFFICE SUPPLIES		\$2,000.00	\$0.00	\$2,000.00
671 - 671- 5- 00000 - 230	GARAGE SUPPLIES		\$7,000.00	\$0.00	\$7,000.00
			<b>\$9,000.00</b>	<b>0.00</b>	<b>\$9,000.00</b>
671 - 671- 5- 00000 - 311	LEGAL SERVICES		\$1,500.00	\$0.00	\$1,500.00
671 - 671- 5- 00000 - 312	PROFESSIONAL SERVICES		\$20,000.00	\$0.00	\$20,000.00
671 - 671- 5- 00000 - 321	TRAVEL & MEETINGS		\$8,300.00	\$0.00	\$8,300.00
671 - 671- 5- 00000 - 322	POSTAGE		\$1,000.00	\$0.00	\$1,000.00
671 - 671- 5- 00000 - 324	TELEPHONE		\$5,000.00	\$0.00	\$5,000.00
671 - 671- 5- 00000 - 332	PUBLICATIONS		\$1,000.00	\$0.00	\$1,000.00
671 - 671- 5- 00000 - 340	GENERAL LIABILITY INSURANCE		\$700.00	\$0.00	\$700.00
671 - 671- 5- 00000 - 341	VEHICLE INSURANCE		\$3,500.00	\$0.00	\$3,500.00

121

**Delaware County Departmental Budget Request 2011**

Dept # 671

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Account Desc	2010 Budget	2010 Balance	2011 Budget Request	Adjustments	2011 Revised Budget
671 - 671- 5- 00000 - 350 UTILITIES			\$8,500.00	\$0.00	\$8,500.00
671 - 671- 5- 00000 - 361 MAINTENANCE AGREEMENT/REPAIRS			\$3,000.00	\$0.00	\$3,000.00
671 - 671- 5- 00000 - 362 OFFICE BUILDING MAINTENANCE			\$1,000.00	\$0.00	\$1,000.00
671 - 671- 5- 00000 - 370 FACILITY RENTAL			\$2,000.00	\$0.00	\$2,000.00
671 - 671- 5- 00000 - 390 EDUCATION MATERIALS			\$75,000.00	\$0.00	\$75,000.00
671 - 671- 5- 00000 - 391 DUES			\$2,800.00	\$0.00	\$2,800.00
671 - 671- 5- 00000 - 392 SUBSCRIPTIONS			\$600.00	\$0.00	\$600.00
671 - 671- 5- 00000 - 393 PROMOTIONAL ITEMS			\$5,000.00	\$0.00	\$5,000.00
671 - 671- 5- 00000 - 394 SPECIAL WASTE PROGRAMS			\$200,000.00	\$0.00	\$200,000.00
671 - 671- 5- 00000 - 395 LOCAL GRANTS			\$260,000.00	\$0.00	\$260,000.00
671 - 671- 5- 00000 - 396 DROP OFF RECYCLE OPERATING EXPENS			\$41,000.00	\$0.00	\$41,000.00
			<b>\$639,900.00</b>	<b>0.00</b>	<b>\$639,900.00</b>
671 - 671- 5- 00000 - 441 MACHINERY & EQUIPMENT			\$5,000.00	\$0.00	\$5,000.00
671 - 671- 5- 00000 - 442 COMPOSTING BINS			\$3,000.00	\$0.00	\$3,000.00
			<b>\$8,000.00</b>	<b>0.00</b>	<b>\$8,000.00</b>
<b>Department Total 671</b>			<b>\$935,844.00</b>	<b>0.00</b>	<b>\$935,844.00</b>
<b>Fund Grand Total 671</b>			<b>\$935,844.00</b>	<b>0.00</b>	<b>\$935,844.00</b>

122