



# **2012 Budget Recommendation: Committee Reports**



**Dana Frey, County Administrator  
September 2011**

**2012  
BUDGET**

**30 101 ADMINISTRATION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	531,200	506,125	508,987	(3,029,689)	(2,809,697)
Other Taxes	-	-	(1,970)	535,120	766,120
State Aids	40	720	-	737,000	597,787
Public Charge for Services	3,653	3,376	3,620	3,000	3,000
Administration's Car	-	-	-	396,307	332,526
Miscellaneous	-	7,800	178,004	2,295,036	2,284,930
Transfers	-	-	-	-	-
<b>Total Income</b>	<b>534,893</b>	<b>518,021</b>	<b>688,641</b>	<b>936,774</b>	<b>1,177,666</b>
<b>Expenditures</b>					
Personnel	425,038	423,747	447,793	636,055	641,576
Operating - 000	-	-	-	(99,200)	88,000
Professional Services	81,753	65,629	55,777	114,225	140,515
Supplies & Expenses	10,817	9,812	5,554	14,725	16,725
Fixed Charges	3,572	1,354	2,415	262,250	290,850
Capital Outlay	4,888	3,983	3,099	-	-
Transfers	-	-	-	8,719	-
<b>Total Expenditures</b>	<b>526,068</b>	<b>504,525</b>	<b>514,638</b>	<b>936,774</b>	<b>1,177,666</b>
<b>Net Revenue and Expenditures</b>	<b>8,825</b>	<b>13,496</b>	<b>174,003</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Professionals	-	-	-	-	2.0
Technicians/Para-Professionals	1.0	1.0	1.0	1.0	-
Administrative Support	4.0	3.8	3.8	4.0	3.0
<b>Total</b>	<b>6.0</b>	<b>5.8</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>

2012  
BUDGET

30 301 ADMINISTRATION - DEBT

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Data from 01-301 General					
Revenues	2,917,575	3,342,225	3,681,957	3,829,513	4,094,142
General Property Tax	340,138	370,769	350,000	-	-
Miscellaneous	1,011,029	89,416	30,000	40,000	40,000
Transfers	4,288,742	3,802,410	4,061,957	3,869,513	4,134,142
<b>Total Income</b>					
Expenditures	4,288,742	3,802,410	4,061,957	3,908,929	-
Fixed Charges					4,134,142
Debt Service					4,134,142
<b>Total Expenditures</b>	4,288,742	3,802,410	4,061,957	3,908,929	-
<b>Net Revenue and Expenditures</b>				(39,416)	-

**2012  
BUDGET**

**30 102 ADMINISTRATION - CONTINGENCY**

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	-	-	-	100,000	165,000
Transfers	-	-	-	100,000	165,000
<b>Total Income</b>	-	-	-	-	-
<b>Expenditures</b>					
Operating - 000	358,448	493,277	-	-	-
<b>Total Expenditures</b>	<b>358,448</b>	<b>493,277</b>	-	-	-
<b>Net Revenue and Expenditures</b>	<b>(358,448)</b>	<b>(153,409)</b>	-	<b>100,000</b>	<b>165,000</b>

Data from 01-301 General

339,868
339,868
493,277
493,277
(153,409)

**2012  
BUDGET**

**30 453 ADMINISTRATION - 3.5 BOND**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Income</b>	-	-	-	-	-
<b>Expenditures</b>					
Transfers	-	-	-	-	250,000
<b>Total Expenditures</b>	-	-	-	-	250,000
<b>Net Revenue and Expenditures</b>	-	-	-	-	(250,000)

2012  
BUDGET

30 203 ADMINISTRATION - SALES TAX

SUMMARY	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Revenues						
Sales Tax	2,364,052	2,349,149	2,178,514	2,100,000	2,125,000	2,250,000
Total Income	2,364,052	2,349,149	2,178,514	2,100,000	2,125,000	2,250,000
Expenditures						
Operating - 000	2,364,052	2,349,149	2,178,514	2,100,000	2,125,000	2,250,000
Total Expenditures	2,364,052	2,349,149	2,178,514	2,100,000	2,125,000	2,250,000
Net Revenue and Expenditures	-	-	-	-	-	-

Data from 01-301 General

**2012  
BUDGET**

**30 107 ADMINISTRATION - ACT 150 LIBRARY**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	-	-	-	-	535,762
<b>Total Income</b>	-	-	-	-	<b>535,762</b>
<b>Expenditures</b>					
Other Grants Contributions					535,762
<b>Total Expenditures</b>	-	-	-	-	<b>535,762</b>
<b>Net Revenue and Expenditures</b>	-	-	-	-	<b>-</b>

2012  
BUDGET

36 212 ADRG

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	-	35,250	-	-	-
State Aids	-	458,340	638,530	656,950	694,796
<b>Total Income</b>	-	<b>493,590</b>	<b>638,530</b>	<b>656,950</b>	<b>694,796</b>
<b>Expenditures</b>					
Personnel	-	307,348	437,677	468,545	450,830
Operating - 000	-	35,250	-	-	-
Professional Services	-	99,207	125,797	132,377	7,555
Supplies & Expenses	-	25,776	29,725	50,453	38,071
Fixed Charges	-	-	4,870	5,575	5,450
Other Grants Contributions	-	-	-	-	192,890
Capital Outlay	-	30,659	35,768	-	-
<b>Total Expenditures</b>	-	<b>498,240</b>	<b>633,837</b>	<b>656,950</b>	<b>694,796</b>
<b>Net Revenue and Expenditures</b>	-	<b>(4,650)</b>	<b>4,693</b>	-	-
<b>FTE</b>					
Officials/Administration	-	1.00	1.00	1.00	1.00
Professionals	-	4.00	4.00	4.00	4.00
Administrative Support	-	1.00	1.00	1.00	1.00
<b>Total</b>	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**2012  
BUDGET**

**17 231 AGING**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	148,925	114,700	139,504	163,178	118,383
State Aids	432,642	453,378	448,743	436,501	430,382
Public Charge for Services	204,028	204,594	202,870	204,900	150,000
Other Financing Sources	-	36,675	-	-	-
<b>Total Income</b>	<b>785,595</b>	<b>809,347</b>	<b>791,117</b>	<b>804,579</b>	<b>698,765</b>
<b>Expenditures</b>					
Personnel	397,794	411,051	428,737	427,771	351,835
Operating - 000	-	-	14,992	-	-
Professional Services	115,883	111,275	103,346	85,833	81,373
Supplies & Expenses	315,077	309,255	314,011	275,200	249,782
Fixed Charges	11,898	14,766	16,020	15,775	15,775
Other Grants Contributions	1,200	534	-	-	-
Capital Outlay	2,843	2,742	1,924	-	-
<b>Total Expenditures</b>	<b>844,695</b>	<b>849,623</b>	<b>879,030</b>	<b>804,579</b>	<b>698,765</b>
<b>Net Revenue and Expenditures</b>	<b>(59,100)</b>	<b>(40,276)</b>	<b>(87,913)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Technicians/Para-Professionals	3.3	3.1	2.9	2.9	1.0
Administrative Support	2.8	2.8	2.9	2.9	2.0
Skilled Craft/Service Maintenance	1.5	1.3	1.5	1.5	3.24
<b>Total</b>	<b>8.6</b>	<b>8.2</b>	<b>8.3</b>	<b>8.3</b>	<b>7.24</b>

**2012  
BUDGET**

**17 101 AGING**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	11,200	2,750	11,875	11,697	11,697
Other Financing Sources	-	-	-	10,168	-
<b>Total Income</b>	<b>11,200</b>	<b>2,750</b>	<b>11,875</b>	<b>21,865</b>	<b>11,697</b>
<b>Expenditures</b>					
Personnel	1,424	2,923	2,935	2,991	3,287
Operating - 000	-	-	-	8,306	-
Supplies & Expenses	260	435	371	400	-
Capital Outlay	7,260	-	7,872	-	8,410
Transfers	-	-	-	10,168	-
<b>Total Expenditures</b>	<b>8,944</b>	<b>3,358</b>	<b>11,178</b>	<b>21,865</b>	<b>11,697</b>
<b>Net Revenue and Expenditures</b>	<b>2,256</b>	<b>(608)</b>	<b>697</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**07 101 BUILDINGS**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	1,465,125	1,577,150	1,548,616	1,523,127	1,505,320
State Aids	285,235	244,557	477,643	256,325	158,003
Public Charge for Services	378,180	270,804	385,483	307,600	322,850
County Building Revenue	23,435	25,658	22,130	13,000	13,000
Kennedy Park Donations	2,500	-	-	-	-
Other Financing Sources	-	21,075	-	18,054	-
<b>Total Income</b>	<b>2,154,475</b>	<b>2,139,244</b>	<b>2,433,872</b>	<b>2,118,106</b>	<b>1,999,173</b>
<b>Expenditures</b>					
Personnel	841,265	856,680	867,218	912,017	904,362
Operating - 000	100,773	605,577	132,658	39,050	-
Professional Services	764,309	660,300	675,538	754,210	754,624
Supplies & Expenses	177,224	107,040	166,333	180,325	183,937
Fixed Charges	1,416	1,138	1,392	1,850	1,750
Other Grants Contributions	65,873	65,749	76,998	75,000	75,000
Capital Outlay	3,702	16,048	74,324	137,600	79,500
Transfers	-	-	1,300	18,054	-
<b>Total Expenditures</b>	<b>1,954,562</b>	<b>2,312,532</b>	<b>1,995,761</b>	<b>2,118,106</b>	<b>1,999,173</b>
<b>Net Revenue and Expenditures</b>	<b>199,913</b>	<b>(173,288)</b>	<b>438,111</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Para-Professionals	3.0	3.0	3.0	3.0	3.0
Administrative Support	0.8	0.8	0.8	0.8	1.0
Skilled Craft/Service Maintenance	12.2	12.2	11.8	11.8	11.72
<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>16.6</b>	<b>16.6</b>	<b>16.72</b>

**2012  
BUDGET**

**07 243 SNOWMOBILE**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	114,343	154,797	192,228	104,150	104,150
<b>Total Income</b>	<b>114,343</b>	<b>154,797</b>	<b>192,228</b>	<b>104,150</b>	<b>104,150</b>
<b>Expenditures</b>					
Operating - 000	2,797	31,699	22,259	-	-
Professional Services	114,656	113,478	131,232	91,500	91,500
Supplies & Expenses	7,400	10,137	4,788	10,000	10,300
Fixed Charges	1,209	1,156	1,467	2,650	2,350
<b>Total Expenditures</b>	<b>126,062</b>	<b>156,470</b>	<b>159,746</b>	<b>104,150</b>	<b>104,150</b>
<b>Net Revenue and Expenditures</b>	<b>(11,719)</b>	<b>(1,673)</b>	<b>32,482</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**07 807 LAKES IMPROVEMENT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
Lakes Improvement	-	-	-	-	-
<b>Total Income</b>	-	-	-	-	-
<b>Expenditures</b>					
Operating - 000	4,842	-	-	20,000	15,000
Supplies & Expenses					10,000
Transfers					25,000
<b>Total Expenditures</b>	<b>4,842</b>			<b>20,000</b>	<b>25,000</b>
<b>Net Revenue and Expenditures</b>	<b>(4,842)</b>			<b>(20,000)</b>	<b>(25,000)</b>

**2012  
BUDGET**

**07 808 PARK DEDICATION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
Transfers	18,597	-	-	-	-
<b>Total Income</b>	<b>18,597</b>	-	-	-	-
<b>Expenditures</b>					
Operating - 000	-	-	8,760	20,000	-
Other Grants Contributions	-	-	-	-	15,000
<b>Total Expenditures</b>	-	-	<b>8,760</b>	<b>20,000</b>	<b>15,000</b>
<b>Net Revenue and Expenditures</b>	<b>18,597</b>	-	<b>(8,760)</b>	<b>(20,000)</b>	<b>(15,000)</b>

**2012  
BUDGET**

**06 101 COUNTY CLERK**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	172,100	173,175	212,690	344,553	347,335
State Aids	-	2,400	-	-	-
License & Fees	400	700	400	400	500
Public Charge for Services	21,679	24,847	28,535	29,000	28,500
Intergovernmental	9,776	10,705	10,506	10,900	54,520
Transfers	1,050	1,425	-	-	-
<b>Total Income</b>	<b>205,005</b>	<b>213,252</b>	<b>252,131</b>	<b>384,853</b>	<b>430,855</b>
<b>Expenditures</b>					
Personnel	138,982	138,509	144,308	244,148	241,440
Operating - 000	43,692	15,008	14,154	16,000	-
Professional Services	24,665	21,262	50,863	29,650	62,200
Supplies & Expenses	53,871	30,644	36,520	89,555	105,205
Fixed Charges	5,970	5,377	4,416	5,500	6,010
Other Grants Contributions	-	-	-	-	16,000
Capital Outlay	1,450	1,250	1,125	-	-
<b>Total Expenditures</b>	<b>268,630</b>	<b>212,050</b>	<b>251,386</b>	<b>384,853</b>	<b>430,855</b>
<b>Net Revenue and Expenditures</b>	<b>(63,625)</b>	<b>1,202</b>	<b>745</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Administrative Support	1.52	1.52	1.52	1.52	1.43
<b>Total</b>	<b>2.52</b>	<b>2.52</b>	<b>2.52</b>	<b>2.52</b>	<b>2.43</b>

**2012  
BUDGET**

**06 805 DOG LICENSE**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
License & Fees	24,282	24,037	24,336	24,925	24,925
<b>Total Income</b>	<b>24,282</b>	<b>24,037</b>	<b>24,336</b>	<b>24,925</b>	<b>24,925</b>
<b>Expenditures</b>					
Personnel					
Operating - 000	20,629	18,723	19,208	-	3,750
Professional Services	2,791	3,019	3,643	3,750	825
Supplies & Expenses	463	632	265	825	435
Fixed Charges	-	662	329	350	-
Other Grants Contributions	401	-	-	20,000	19,915
<b>Total Expenditures</b>	<b>24,284</b>	<b>23,036</b>	<b>23,445</b>	<b>24,925</b>	<b>24,925</b>
<b>Net Revenue and Expenditures</b>	<b>(2)</b>	<b>1,001</b>	<b>891</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**02 101 CIRCUIT COURT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	326,826	239,376	459,104	447,819	484,214
State Aids	199,658	195,458	193,159	192,000	171,700
License & Fees	243,487	162,853	128,664	140,200	124,000
Public Charge for Services	201,531	159,826	159,366	141,522	156,500
Interest	17,683	2,463	2,155	1,600	1,800
Transfers	-	4,450	-	-	-
<b>Total Income</b>	<b>989,185</b>	<b>764,426</b>	<b>942,448</b>	<b>923,141</b>	<b>938,214</b>
<b>Expenditures</b>					
Personnel	783,574	713,760	696,659	768,481	765,788
Operating - 000	2,166	3,067	596	-	-
Professional Services	105,313	139,275	139,809	120,960	137,726
Supplies & Expenses	32,267	27,769	25,288	29,200	30,200
Fixed Charges	3,982	4,172	3,968	4,500	4,500
Capital Outlay	750	93	602	-	-
<b>Total Expenditures</b>	<b>928,052</b>	<b>888,136</b>	<b>866,922</b>	<b>923,141</b>	<b>938,214</b>
<b>Net Revenue and Expenditures</b>	<b>61,133</b>	<b>(123,710)</b>	<b>75,526</b>	<b>-</b>	<b>-</b>
<b>FTE **</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
Technicians/Para-Professionals	1.00	1.00	1.00	1.00	1.00
Administrative Support	10.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

FTE Totals include 1 FTE Register in Probate and 2 FTE Judicial Assistants for Courts

**2012  
BUDGET**

**02 202 FAMILY COURT COMMISSIONER**

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>SUMMARY</b>					
<b>Revenues</b>					
Public Charge for Services	4,835	8,066	9,255	8,800	8,200
<b>Total Income</b>	<b>4,835</b>	<b>8,066</b>	<b>9,255</b>	<b>8,800</b>	<b>8,200</b>
<b>Expenditures</b>					
Operating - 000	12,881	12,567	10,953	13,000	-
Professional Services	-	-	-	-	12,000
<b>Total Expenditures</b>	<b>12,881</b>	<b>12,567</b>	<b>10,953</b>	<b>13,000</b>	<b>12,000</b>
<b>Net Revenue and Expenditures</b>	<b>(8,046)</b>	<b>(4,501)</b>	<b>(1,698)</b>	<b>(4,200)</b>	<b>(3,800)</b>

**2012  
BUDGET**

**02 201 JAIL ASSESSMENT FUND**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
Assessment	60,956	37,166	46,138	40,000	40,000
<b>Total Income</b>	<b>60,956</b>	<b>37,166</b>	<b>46,138</b>	<b>40,000</b>	<b>40,000</b>
<b>Expenditures</b>					
Operating - 000	50,000	50,000	30,000	40,000	-
Transfers	-	-	-	-	75,000
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>	<b>75,000</b>
<b>Net Revenue and Expenditures</b>	<b>10,956</b>	<b>(12,834)</b>	<b>16,138</b>	<b>-</b>	<b>(35,000)</b>

**2012  
BUDGET**

**02 204 DRIVERS IMPROVEMENT**

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>SUMMARY</b>					
<b>Revenues</b>					
Fines & Forfeitures	24,483	41,698	49,839	42,700	44,000
<b>Total Income</b>	<b>24,483</b>	<b>41,698</b>	<b>49,839</b>	<b>42,700</b>	<b>44,000</b>
<b>Expenditures</b>					
Operating - 000	22,716	40,235	52,850	42,700	-
Transfers	-	-	-	-	44,000
<b>Total Expenditures</b>	<b>22,716</b>	<b>40,235</b>	<b>52,850</b>	<b>42,700</b>	<b>44,000</b>
<b>Net Revenue and Expenditures</b>	<b>1,767</b>	<b>1,463</b>	<b>(3,011)</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**27 101 CORP COUNSEL/CHILD SUPPORT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	154,625	154,450	221,332	239,723	245,798
State Aids	458,694	426,292	458,153	456,738	439,096
Public Charge for Services	8,120	4,144	2,401	3,600	2,410
Transfers	-	6,600	-	-	-
<b>Total Income</b>	<b>621,439</b>	<b>591,486</b>	<b>681,886</b>	<b>700,061</b>	<b>687,304</b>
<b>Expenditures</b>					
Personnel	616,373	605,600	629,697	647,636	634,914
Professional Services	20,372	19,068	7,673	26,250	26,730
Supplies & Expenses	21,906	21,193	20,709	23,575	23,060
Fixed Charges	2,550	2,843	2,166	2,600	2,600
Capital Outlay	16,390	19,965	18,225	-	-
<b>Total Expenditures</b>	<b>677,591</b>	<b>668,669</b>	<b>678,470</b>	<b>700,061</b>	<b>687,304</b>
<b>Net Revenue and Expenditures</b>	<b>(56,152)</b>	<b>(77,183)</b>	<b>3,416</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
Technicians/Para-Professionals	-	-	-	-	6.00
Administrative Support	8.00	7.00	7.00	7.00	1.00
<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**2012  
BUDGET**

**05 101 DISTRICT ATTORNEY**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	360,650	360,825	391,414	399,708	374,438
State Aids	50,679	59,674	94,368	60,500	63,051
License & Fees	131	1,477	1,206	3,000	1,850
Public Charge for Services	8,368	18,223	25,152	16,970	22,000
Transfers	5,000	1,850	-	-	-
<b>Total Income</b>	<b>424,828</b>	<b>442,049</b>	<b>512,140</b>	<b>480,178</b>	<b>461,339</b>
<b>Expenditures</b>					
Personnel	397,291	388,688	380,000	430,629	410,226
Operating - 000	5,000	-	-	-	-
Professional Services	7,670	9,476	10,548	10,800	14,710
Supplies & Expenses	27,214	26,270	24,581	33,649	31,003
Fixed Charges	3,514	6,695	5,727	5,100	5,400
Capital Outlay	2,564	5,140	1,360	-	-
<b>Total Expenditures</b>	<b>443,253</b>	<b>436,269</b>	<b>422,216</b>	<b>480,178</b>	<b>461,339</b>
<b>Net Revenue and Expenditures</b>	<b>(18,425)</b>	<b>5,780</b>	<b>89,924</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	1.00	1.00	1.00	1.00	1.00
Technicians/Para-Professionals	2.00	2.00	2.00	2.00	1.00
Administrative Support	3.82	3.82	3.82	3.82	4.77
<b>Total</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>6.77</b>

**2012  
BUDGET**

**12 101 EMERGENCY MANAGEMENT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	40,150	35,800	36,082	39,265	37,138
State Aids	99,652	89,862	124,593	83,116	77,650
Transfers	-	1,700	-	-	-
<b>Total Income</b>	<b>139,802</b>	<b>127,362</b>	<b>160,675</b>	<b>122,381</b>	<b>114,788</b>
<b>Expenditures</b>					
Personnel	79,639	81,482	83,419	88,681	86,474
Operating - 000	34,289	14,044	48,413	19,000	-
Professional Services	671	1,161	13,553	2,125	4,555
Supplies & Expenses	12,510	18,921	12,295	11,975	10,659
Fixed Charges	800	800	800	600	600
Other Grants Contributions	-	-	-	-	12,500
Capital Outlay	3,532	1,267	1,688	-	-
Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>131,441</b>	<b>117,675</b>	<b>160,168</b>	<b>122,381</b>	<b>114,788</b>
<b>Net Revenue and Expenditures</b>	<b>8,361</b>	<b>9,687</b>	<b>507</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**2012  
BUDGET**

**34 101 EMPLOYEE RELATIONS**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	251,075	257,650	261,641	269,468	271,827
Public Charge for Services	835	3,052	2,775	-	-
Transfers	2,500	8,902	17,271	10,187	-
<b>Total Income</b>	<b>254,410</b>	<b>269,604</b>	<b>281,687</b>	<b>279,655</b>	<b>271,827</b>
<b>Expenditures</b>					
Personnel	230,490	238,122	252,030	258,568	258,627
Operating - 000	1,998	5,218	3,943	-	-
Professional Services	1,638	1,846	16,060	1,875	1,900
Supplies & Expenses	4,389	7,159	7,354	8,200	8,200
Fixed Charges	3,067	3,313	2,415	3,100	3,100
Capital Outlay	2,962	2,490	1,600	-	-
Transfers	-	-	-	7,912	-
<b>Total Expenditures</b>	<b>244,544</b>	<b>258,148</b>	<b>283,402</b>	<b>279,655</b>	<b>271,827</b>
<b>Net Revenue and Expenditures</b>	<b>9,866</b>	<b>11,456</b>	<b>(1,715)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Professionals	1.0	1.0	1.0	1.0	1.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**2012  
BUDGET**

**21 101 EXTENSION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	300,400	253,450	253,590	254,248	247,568
State Aids	10,591	18,952	2,218	6,753	6,753
License & Fees	-	-	-	-	10
Public Charge for Services	440	486	3,257	10,160	8,372
Intergovernmental Revenue	-	-	-	-	500
Donations	11,796	9,325	8,315	-	-
Transfers	-	1,475	-	-	-
<b>Total Income</b>	<b>323,227</b>	<b>283,688</b>	<b>267,380</b>	<b>271,161</b>	<b>263,203</b>
<b>Expenditures</b>					
Personnel	145,664	97,260	98,386	104,427	97,527
Operating	7,057	20,468	24,644	-	-
Professional Services	122,811	125,287	123,141	132,227	133,226
Supplies & Expenses	34,175	29,762	23,751	34,507	32,450
Capital Outlay	3,120	3,350	2,975	-	-
<b>Total Expenditures</b>	<b>312,827</b>	<b>276,127</b>	<b>272,897</b>	<b>271,161</b>	<b>263,203</b>
<b>Net Revenue and Expenditures</b>	<b>10,400</b>	<b>7,561</b>	<b>(5,517)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Administrative Support	2.80	1.80	1.80	1.80	1.80
<b>Total</b>	<b>2.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>

**2012  
BUDGET**

**26 101 FAIR**

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	21,000	38,100	23,100	22,750	22,750
Transfers	5,200	-	-	-	-
<b>Total Income</b>	<b>26,200</b>	<b>38,100</b>	<b>23,100</b>	<b>22,750</b>	<b>22,750</b>
<b>Expenditures</b>					
Professional Services	16,024	25,241	12,384	11,750	11,750
Other Grants Contributions	8,654	11,000	10,877	11,000	11,000
Transfers	-	-	3,221	-	-
<b>Total Expenditures</b>	<b>24,678</b>	<b>36,241</b>	<b>26,482</b>	<b>22,750</b>	<b>22,750</b>
<b>Net Revenue and Expenditures</b>	<b>1,522</b>	<b>1,859</b>	<b>(3,382)</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**03 101 FAMILY COURT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	26,850	26,850	26,850	26,447	26,447
Transfers	-	-	-	-	-
<b>Total Income</b>	<b>26,850</b>	<b>26,850</b>	<b>26,850</b>	<b>26,447</b>	<b>26,447</b>
<b>Expenditures</b>					
Personnel	21,668	21,620	21,621	21,550	21,550
Supplies & Expenses	5,374	4,400	6,472	4,897	4,897
<b>Total Expenditures</b>	<b>27,042</b>	<b>26,020</b>	<b>28,093</b>	<b>26,447</b>	<b>26,447</b>
<b>Net Revenue and Expenditures</b>	<b>(192)</b>	<b>830</b>	<b>(1,243)</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**28 101 FORESTER**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	-	(80,725)	(105,325)	(91,235)	(91,226)
State Aids	24,669	25,943	33,209	37,822	39,213
Public Charge for Services	185,799	98,439	139,974	151,909	156,360
Sale of Forest Land	-	98,000	-	-	-
Other Financing Sources	-	-	-	11,608	-
<b>Total Income</b>	<b>210,488</b>	<b>141,657</b>	<b>67,858</b>	<b>110,104</b>	<b>104,347</b>
<b>Expenditures</b>					
Personnel	-	-	48,140	70,095	70,104
Operating - 000	-	98,001	-	3,322	-
Professional Services	44,887	48,795	8,610	2,525	10,025
Supplies & Expenses	20,358	18,690	25,115	22,554	24,218
Capital Outlay	400	400	2,825	-	-
Transfers	-	-	-	11,608	-
<b>Total Expenditures</b>	<b>65,645</b>	<b>165,886</b>	<b>84,690</b>	<b>110,104</b>	<b>104,347</b>
<b>Net Revenue and Expenditures</b>	<b>144,843</b>	<b>(24,229)</b>	<b>(16,832)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	-	-	1.0	1.0	1.0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**2012  
BUDGET**

**28 241 FORESTER**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	109,288	53,891	7,730	-	-
State Aids	8,223	8,223	8,223	8,223	8,223
<b>Total Income</b>	<b>117,511</b>	<b>62,114</b>	<b>15,953</b>	<b>8,223</b>	<b>8,223</b>
<b>Expenditures</b>					
Operating - 000	109,945	55,329	7,730	-	-
Professional Services	5,312	4,561	3,684	-	500
Supplies & Expenses	-	3,036	8,319	8,223	-
Fixed Charges					
Other Grants Contributions					
Capital Outlay	19	940	-	-	-
<b>Total Expenditures</b>	<b>115,276</b>	<b>63,866</b>	<b>19,733</b>	<b>8,223</b>	<b>500</b>
<b>Net Revenue and Expenditures</b>	<b>2,235</b>	<b>(1,752)</b>	<b>(3,780)</b>	<b>-</b>	<b>7,723</b>

2012  
BUDGET

15 601 GOLDEN AGE MANOR

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
Public Charge for Services	7,761,169	7,499,586	7,578,858	7,992,433	7,825,898
<b>Total income</b>	<b>7,761,169</b>	<b>7,499,586</b>	<b>7,578,858</b>	<b>7,992,433</b>	<b>7,825,898</b>
<b>Expenditures</b>					
Personnel	5,215,496	5,450,702	5,786,529	6,052,338	5,881,716
Operating - 000	1,601,004	2,328,173	2,154,920	1,624,041	1,777,474
Professional Services	-	9,000	13,000	13,000	13,000
Supplies & Expenses	1,856	522	45	4,601	5,591
Fixed Charges	10,952	11,884	18,215	174,905	147,010
Capital Outlay	-	-	153,297	-	-
<b>Total Expenditures</b>	<b>6,829,308</b>	<b>7,800,281</b>	<b>8,126,006</b>	<b>7,868,885</b>	<b>7,824,791</b>
<b>Net Revenue and Expenditures</b>	<b>931,861</b>	<b>(300,695)</b>	<b>(547,148)</b>	<b>123,548</b>	<b>1,107</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Professionals	7.00	7.00	7.00	7.00	7.00
Technicians/Para-Professionals	20.40	20.60	21.60	21.60	21.60
Administrative Support	3.80	3.80	3.80	3.80	3.80
Skilled Craft/Service Maintenance	71.55	72.63	72.23	72.23	72.23
<b>Total</b>	<b>103.75</b>	<b>105.03</b>	<b>105.63</b>	<b>105.63</b>	<b>105.63</b>

**2012  
BUDGET**

**16 101 HUMAN SERVICES**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	4,185,101	3,602,950	4,060,072	3,846,063	3,619,556
State Aids	7,809,165	5,691,264	4,708,615	3,838,574	3,392,684
Public Charge for Services	2,373,424	1,745,241	1,604,747	736,914	1,057,949
Transfers	22,717	178,885	52,849	42,700	-
<b>Total Income</b>	<b>14,390,407</b>	<b>11,218,340</b>	<b>10,426,283</b>	<b>8,464,251</b>	<b>8,070,189</b>
<b>Expenditures</b>					
Personnel	5,041,082	4,620,517	4,660,779	5,076,147	4,459,390
Operating - 000	-	1,138,919	225,610	-	-
Professional Services	8,387,498	5,828,260	4,235,031	2,914,254	2,972,080
Supplies & Expenses	201,636	141,918	132,572	169,879	172,506
Fixed Charges	279,153	289,296	308,172	286,153	288,631
Other Grants/Contributions	-	-	797,258	-	159,229
Capital Outlay	54,079	77,385	66,859	17,818	18,353
<b>Total Expenditures</b>	<b>13,963,448</b>	<b>12,096,295</b>	<b>10,426,281</b>	<b>8,464,251</b>	<b>8,070,189</b>
<b>Net Revenue and Expenditures</b>	<b>426,959</b>	<b>(877,955)</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Professionals	7.00	6.00	6.00	6.00	36.00
Technicians/Para-Professionals	40.00	33.00	34.00	35.00	11.00
Administrative Support	27.20	25.70	26.50	26.50	15.50
Skilled Craft/Service Maintenance	2.00	2.00	2.00	2.00	-
<b>Total</b>	<b>77.20</b>	<b>67.70</b>	<b>69.50</b>	<b>70.50</b>	<b>63.50</b>

2012  
BUDGET

29 701 HIGHWAY

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	3,581,050	3,070,875	2,994,898	2,961,863	2,976,990
Bridge Aid	42,450	46,856	10,095	55,484	-
State Aids	1,655,870	1,270,752	1,126,156	1,338,294	1,200,926
Intergovernmental Revenue	2,297,148	2,620,917	2,010,379	1,966,017	1,900,972
Salvage/Admin Fees/Permits/Handeling Charges	53,571	44,981	50,617	36,697	39,300
Transfers	873,767	1,183,578	1,122,589	-	250,000
<b>Total Income</b>	<b>8,503,856</b>	<b>8,237,959</b>	<b>7,314,734</b>	<b>6,358,355</b>	<b>6,368,188</b>
<b>Expenditures</b>					
Personnel	2,447,959	2,432,399	2,511,698	2,572,669	2,573,980
Operating - 000	1,813,880	1,266,002	1,279,294	1,689,241	1,106,885
Professional Services	319,986	298,144	260,597	304,525	263,670
Supplies & Expenses	2,137,635	2,624,564	2,954,977	2,121,739	1,888,000
Fixed Charges	70,077	88,784	84,013	96,710	90,235
Interest on Bonds	6,531	2,912	3,754	2,265	700
Other Grant Contributions	-	-	-	-	600
Capital Outlay	16,683	67,560	32,789	55,484	55,484
Transfers	381,664	187,766	350,523	206,770	509,950
<b>Total Expenditures</b>	<b>7,194,415</b>	<b>6,968,131</b>	<b>7,477,645</b>	<b>7,049,403</b>	<b>6,489,504</b>
<b>Net Revenue and Expenditures</b>	<b>1,309,441</b>	<b>1,269,828</b>	<b>(162,911)</b>	<b>(691,048)</b>	<b>(121,316)</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Professionals	4.00	4.00	4.00	4.00	4.00
Technicians/Para-Professionals	2.00	2.00	2.00	2.00	2.00
Administrative Support	1.00	1.20	1.20	1.00	1.00
Skilled Craft/Service Maintenance	31.15	31.15	30.00	30.00	31.15
<b>Total</b>	<b>39.15</b>	<b>39.35</b>	<b>38.20</b>	<b>38.00</b>	<b>39.15</b>

**2012  
BUDGET**

**32 101 INFORMATION TECHNOLOGIES**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	501,625	516,800	517,784	521,360	580,197
Intergovernmental Revenue	125,004	124,000	110,970	113,675	126,190
Transfers	13,791	-	-	5,101	-
<b>Total Income</b>	<b>640,420</b>	<b>640,800</b>	<b>628,754</b>	<b>640,136</b>	<b>706,387</b>
<b>Expenditures</b>					
Personnel	402,754	359,258	365,674	376,927	438,417
Operating - 000	-	-	-	67,459	-
Professional Services	14,066	44,359	14,722	171,000	224,120
Supplies & Expenses	3,040	6,364	7,096	23,350	43,850
Capital Outlay	182,619	165,937	209,568	1,400	-
Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>602,479</b>	<b>575,918</b>	<b>597,060</b>	<b>640,136</b>	<b>706,387</b>
<b>Net Revenue and Expenditures</b>	<b>37,941</b>	<b>64,882</b>	<b>31,694</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Professionals	1.0	1.0	1.0	1.0	1.0
Technicians/Para-Professionals	3.0	2.0	2.0	2.0	3.0
<b>Total</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>

**2012  
BUDGET**

**24 101 LAND INFORMATION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	205,300	227,750	224,517	366,587	372,832
State Aids	191,380	175,278	128,025	16,300	20,300
License & Fees	258,836	236,254	224,924	213,000	248,000
Public Charge for Services	69,736	83,527	83,111	125,000	130,000
Municipal Base Mapping	47,129	39,335	16,270	11,495	15,000
Other Financing Sources	-	3,225	61,475	156,496	15,000
<b>Total Income</b>	<b>772,381</b>	<b>765,359</b>	<b>738,322</b>	<b>888,878</b>	<b>801,132</b>
<b>Expenditures</b>					
Personnel	666,285	693,764	691,289	778,567	757,552
Operating - 000	18,532	-	45	-	-
Professional Services	217,240	68,729	172,476	54,655	18,530
Supplies & Expenses	29,090	34,950	22,462	27,635	22,750
Fixed Charges	2,245	2,291	2,399	2,300	2,300
Capital Outlay	7,575	21,660	27,425	-	-
Transfers	-	-	-	25,721	-
<b>Total Expenditures</b>	<b>940,967</b>	<b>821,394</b>	<b>916,096</b>	<b>888,878</b>	<b>801,132</b>
<b>Net Revenue and Expenditures</b>	<b>(168,586)</b>	<b>(56,025)</b>	<b>(177,774)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.00
Professionals	3.0	3.0	3.0	3.0	4.00
Technicians/Para-Professionals	4.0	4.0	4.0	5.0	4.00
Administrative Support	1.0	1.0	1.0	1.0	1.00
Skilled Craft/Service Maintenance	1.0	1.0	1.0	-	-
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**2012  
BUDGET**

**24 806 WI FUND SEPTIC SYSTEM**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	17,198	16,217	-	17,000	10,000
<b>Total Income</b>	<b>17,198</b>	<b>16,217</b>	<b>-</b>	<b>17,000</b>	<b>10,000</b>
<b>Expenditures</b>					
Operating - 000	17,198	16,217	-	17,000	10,000
<b>Total Expenditures</b>	<b>17,198</b>	<b>16,217</b>	<b>-</b>	<b>17,000</b>	<b>10,000</b>
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**11 101 LAW ENFORCEMENT**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	5,873,425	6,238,175	6,696,041	6,864,509	6,644,057
State Aids	51,123	76,907	56,516	40,107	47,531
Public Charge for Services	488,575	382,737	371,303	322,500	261,550
Intergovernmental Revenue	20,408	45,988	67,980	54,000	54,000
Salvage/Rental/Donations	61,769	43,783	109,722	37,200	37,200
Other Financing Sources	113,200	178,966	-	53,892	35,000
<b>Total Income</b>	<b>6,608,500</b>	<b>6,966,556</b>	<b>7,301,562</b>	<b>7,372,208</b>	<b>7,079,338</b>
<b>Expenditures</b>					
Personnel	5,541,383	5,710,816	5,726,903	6,155,766	5,885,410
Operating - 000	163,639	172,611	139,734	-	-
Professional Services	573,014	657,443	544,762	649,275	591,385
Supplies & Expenses	270,292	245,588	243,056	371,175	423,917
Fixed Charges	751	3,482	3,272	200	320
Other Grants Contributions	4,435	2,827	1,469	3,650	3,650
Capital Outlay	85,893	88,360	62,149	138,250	174,656
Transfers	-	-	-	53,892	-
<b>Total Expenditures</b>	<b>6,639,407</b>	<b>6,881,127</b>	<b>6,721,345</b>	<b>7,372,208</b>	<b>7,079,338</b>
<b>Net Revenue and Expenditures</b>	<b>(30,907)</b>	<b>85,429</b>	<b>580,217</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	2.0	2.0	2.0	2.0	2.00
Professionals	3.0	3.0	3.0	3.0	3.00
Technicians/Para-Professionals	11.0	11.0	11.0	11.0	11.00
Administrative Support	4.8	4.8	4.8	4.8	4.80
Protective Service Workers	55.0	55.0	55.0	55.0	52.00
<b>Total</b>	<b>75.8</b>	<b>75.8</b>	<b>75.8</b>	<b>75.8</b>	<b>72.8</b>

**2012  
BUDGET**

**19 101 LIBRARY**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	625,850	643,400	646,884	697,873	152,661
State Aids	5,058	-	-	-	-
Public Charge for Services	2,401	6,098	1,706	-	2,000
Library Donations	37,800	11,050	24,550	44,087	20,000
Transfers	-	700	-	43,270	18,942
<b>Total Income</b>	<b>671,109</b>	<b>661,248</b>	<b>673,140</b>	<b>785,230</b>	<b>193,603</b>
<b>Expenditures</b>					
Personnel	183,348	148,321	122,116	160,557	158,688
Operating - 000	445,052	490,548	495,697	543,459	-
Professional Services	3,437	29,064	4,128	3,994	5,140
Supplies & Expenses	33,061	38,770	28,364	33,950	29,775
Capital Outlay	18,547	15,374	16,104	-	-
Transfers	-	-	-	43,270	-
<b>Total Expenditures</b>	<b>683,445</b>	<b>722,077</b>	<b>666,409</b>	<b>785,230</b>	<b>193,603</b>
<b>Net Revenue and Expenditures</b>	<b>(12,336)</b>	<b>(60,829)</b>	<b>6,731</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Technicians/Para-Professionals	1.0	-	-	-	-
Administrative Support	0.8	1.0	1.2	1.0	1.0
<b>Total</b>	<b>2.8</b>	<b>2.0</b>	<b>2.2</b>	<b>2.0</b>	<b>2.0</b>

**2012  
BUDGET**

**23 602 LIME**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
Public Charge for Services	645,209	439,409	466,863	493,240	525,300
<b>Total Income</b>	<b>645,209</b>	<b>439,409</b>	<b>466,863</b>	<b>493,240</b>	<b>525,300</b>
<b>Expenditures</b>					
Personnel	269,863	199,100	245,777	235,660	209,008
Operating - 000	32,064	119,106	(3,669)	-	-
Professional Services	134,770	96,915	95,100	91,925	107,915
Supplies & Expenses	87,910	51,042	86,818	62,425	65,748
Fixed Charges	126,359	129,799	122,111	6,230	5,930
Other Grants Contributions	-	23,874	-	-	-
Capital Outlay	1,554	2,467	633	97,000	85,000
<b>Total Expenditures</b>	<b>652,520</b>	<b>622,303</b>	<b>546,770</b>	<b>493,240</b>	<b>473,601</b>
<b>Net Revenue and Expenditures</b>	<b>(7,311)</b>	<b>(182,894)</b>	<b>(79,907)</b>	<b>-</b>	<b>51,699</b>
<b>FTE</b>					
Officials/Administration	1.00	1.00	1.00	1.00	1.00
Technicians/Para-Professionals	1.00	1.00	1.00	1.00	1.00
Administrative Support	1.00	1.00	1.00	-	-
Skilled Craft/Service Maintenance	2.38	2.38	2.38	2.38	1.23
<b>Total</b>	<b>5.38</b>	<b>5.38</b>	<b>5.38</b>	<b>4.38</b>	<b>3.23</b>

2012  
BUDGET

22 101 LAND & WATER

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	410,250	285,725	333,590	340,256	335,016
State Aids	353,399	296,340	266,181	261,335	250,664
License & Fees	21,790	18,170	18,840	18,300	17,800
Public Charge for Services	25,615	28,015	18,422	24,900	19,700
Intergovernmental Revenue	37,613	53,723	36,609	44,000	50,500
Miscellaneous	4,360	6,481	4,399	5,000	7,000
Transfers	-	12,600	-	26,888	-
<b>Total Income</b>	<b>853,027</b>	<b>701,054</b>	<b>678,041</b>	<b>720,679</b>	<b>680,680</b>
<b>Expenditures</b>					
Personnel	541,948	562,106	514,846	580,031	574,695
Operating - 000	-	-	-	66,335	-
Professional Services	164,986	120,308	66,530	13,925	62,785
Supplies & Expenses	81,998	48,955	50,372	33,500	43,100
Other Grants Contributions	60	30	1,911	-	100
Capital Outlay	6,839	6,179	4,512	-	-
Transfers	-	-	-	26,888	-
<b>Total Expenditures</b>	<b>795,831</b>	<b>737,578</b>	<b>638,171</b>	<b>720,679</b>	<b>680,680</b>
<b>Net Revenue and Expenditures</b>	<b>57,196</b>	<b>(36,524)</b>	<b>39,870</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Professionals	1.0	2.0	2.0	2.0	2.0
Technicians/Para-Professionals	6.0	4.8	4.8	4.8	5.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>9.0</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>	<b>9.0</b>

**2012  
BUDGET**

**04 101 MEDICAL EXAMINER**

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	76,800	79,350	92,225	88,237	86,267
Public Charge for Services	22,385	24,825	28,440	24,800	24,800
<b>Total Income</b>	<b>99,185</b>	<b>104,175</b>	<b>120,665</b>	<b>113,037</b>	<b>111,067</b>
<b>Expenditures</b>					
Personnel	51,818	55,637	58,103	66,802	64,792
Professional Services	29,626	26,648	46,339	34,875	34,915
Supplies & Expenses	8,284	8,922	6,397	11,360	11,360
Capital Outlay	3,639	1,920	474	-	-
<b>Total Expenditures</b>	<b>93,367</b>	<b>93,127</b>	<b>111,313</b>	<b>113,037</b>	<b>111,067</b>
<b>Net Revenue and Expenditures</b>	<b>5,818</b>	<b>11,048</b>	<b>9,352</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	0.5	0.5	0.5	0.5	0.5
Technicians/Para-Professionals	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**2012  
BUDGET**

**20 101 MUSEUM**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	35,600	18,000	17,800	17,533	17,533
<b>Total Income</b>	<b>35,600</b>	<b>18,000</b>	<b>17,800</b>	<b>17,533</b>	<b>17,533</b>
<b>Expenditures</b>					
Operating - 000	28,455	-	-	-	-
Professional Services	42,325	35,612	19,910	17,533	17,533
<b>Total Expenditures</b>	<b>70,780</b>	<b>35,612</b>	<b>19,910</b>	<b>17,533</b>	<b>17,533</b>
<b>Net Revenue and Expenditures</b>	<b>(35,180)</b>	<b>(17,612)</b>	<b>(2,110)</b>	<b>-</b>	<b>-</b>

2012  
BUDGET

14 101 PUBLIC HEALTH

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Revenues</b>					
General Property Tax	1,003,600	944,900	921,794	915,324	857,649
State Aids	4,075	3,371	4,208	-	3,682
Public Charge for Services	1,070,508	1,047,552	1,047,278	1,132,804	937,613
Other Financing Sources	-	66,069	-	-	-
<b>Total Income</b>	<b>2,078,183</b>	<b>2,061,892</b>	<b>1,973,280</b>	<b>2,048,128</b>	<b>1,798,944</b>
<b>Expenditures</b>					
Personnel	1,776,951	1,775,052	1,758,841	1,825,001	1,609,379
Operating - 000	-	(158)	(60)	-	-
Professional Services	118,060	101,375	91,680	105,931	82,518
Supplies & Expenses	141,527	92,528	92,034	88,238	78,926
Fixed Charges	36,144	30,081	24,292	28,658	27,821
Other Grants Contributions	1,364	1,128	-	300	300
Capital Outlay	11,396	22,808	9,309	-	-
<b>Total Expenditures</b>	<b>2,085,442</b>	<b>2,022,814</b>	<b>1,976,096</b>	<b>2,048,128</b>	<b>1,798,944</b>
<b>Net Revenue and Expenditures</b>	<b>(7,259)</b>	<b>39,078</b>	<b>(2,816)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	3.00	3.00	3.00	3.00	1.00
Professionals	0.60	0.60	0.60	0.60	10.36
Technicians/Para-Professionals	13.40	13.40	13.23	12.96	8.08
Administrative Support	6.30	6.32	6.30	5.20	3.70
Skilled Craft/Service Maintenance	5.30	5.35	4.86	4.21	-
<b>Total</b>	<b>28.60</b>	<b>28.67</b>	<b>27.99</b>	<b>25.97</b>	<b>23.14</b>

**2012  
BUDGET**

**14 218 BIRTH TO THREE**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	108,625	124,700	124,700	108,336	108,302
State Aids	103,588	97,099	97,677	88,837	79,953
Public Charge for Services	28,089	33,225	16,310	17,899	18,214
Other Financing Sources	-	8,516	-	-	-
<b>Total Income</b>	<b>240,302</b>	<b>263,540</b>	<b>238,687</b>	<b>215,072</b>	<b>206,469</b>
<b>Expenditures</b>					
Personnel	221,018	238,562	179,147	186,535	175,233
Professional Services	1,962	1,268	13,076	18,575	24,505
Supplies & Expenses	7,517	7,954	14,937	3,989	4,343
Fixed Charges	4,630	5,268	5,593	5,973	2,388
Other Grants Contributions	-	-	12	-	-
Capital Outlay	-	-	7,321	-	-
<b>Total Expenditures</b>	<b>235,127</b>	<b>253,052</b>	<b>220,086</b>	<b>215,072</b>	<b>206,469</b>
<b>Net Revenue and Expenditures</b>	<b>5,175</b>	<b>10,488</b>	<b>18,601</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	-	-	-	-	-
Professionals	1.00	1.00	1.00	2.00	2.00
Technicians/Para-Professionals	2.00	2.00	1.76	-	-
Administrative Support	-	-	-	0.25	-
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.76</b>	<b>2.25</b>	<b>2.00</b>

**2012  
BUDGET**

**14 226 IMMUNIZATION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	4,450	5,525	5,425	1,704	-
State Aids	-	-	1,331	-	-
Public Charge for Services	52,673	50,225	48,605	69,855	54,541
Other Financing Sources	-	974	-	-	-
<b>Total Income</b>	<b>57,123</b>	<b>56,724</b>	<b>55,361</b>	<b>71,559</b>	<b>54,541</b>
<b>Expenditures</b>					
Personnel	26,916	16,981	40,531	46,727	27,205
Professional Services	850	998	4,558	1,600	2,108
Supplies & Expenses	29,281	25,767	24,977	22,932	25,146
Fixed Charges	155	24	42	300	82
Capital Outlay	-	-	128	-	-
<b>Total Expenditures</b>	<b>57,202</b>	<b>43,770</b>	<b>70,236</b>	<b>71,559</b>	<b>54,541</b>
<b>Net Revenue and Expenditures</b>	<b>(79)</b>	<b>12,954</b>	<b>(14,875)</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	-	-	-	-	0.26
Technicians/Para-Professionals	0.3	0.1	0.5	0.5	-
Administrative Support	0.1	0.1	0.1	0.1	0.10
<b>Total</b>	<b>0.4</b>	<b>0.2</b>	<b>0.6</b>	<b>0.6</b>	<b>0.36</b>

**2012  
BUDGET**

**14 228 ENVIRONMENTAL**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	14,400	15,450	5,500	-	-
State Aids	1,000	-	-	-	-
Public Charge for Services	118,362	139,531	150,398	160,520	164,851
Other Financing Sources	-	3,266	-	-	5,504
<b>Total Income</b>	<b>133,762</b>	<b>158,247</b>	<b>155,898</b>	<b>160,520</b>	<b>170,355</b>
<b>Expenditures</b>					
Personnel	94,260	100,538	130,443	134,751	133,280
Professional Services	6,088	2,909	6,151	5,990	7,225
Supplies & Expenses	8,828	11,851	14,479	13,443	13,535
Fixed Charges	9,424	10,945	14,056	14,265	16,315
Other Grants Contributions	-	-	627	-	-
Capital Outlay	-	1,050	1,044	-	-
<b>Total Expenditures</b>	<b>118,600</b>	<b>127,293</b>	<b>166,800</b>	<b>168,449</b>	<b>170,355</b>
<b>Net Revenue and Expenditures</b>	<b>15,162</b>	<b>30,954</b>	<b>(10,902)</b>	<b>(7,929)</b>	<b>-</b>
<b>FTE</b>					
Professionals	0.95	0.95	0.95	0.94	0.94
Technicians/Para-Professionals	-	0.50	1.00	1.00	-
Administrative Support	0.20	-	-	-	1.00
<b>Total</b>	<b>1.2</b>	<b>1.5</b>	<b>2.0</b>	<b>1.94</b>	<b>1.94</b>

**2012  
BUDGET**

**14 209 BIOTERRORISM**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	387,527	204,717	429,142	283,923	177,876
Intergovernmental Revenue	-	21,000	10,100	-	-
<b>Total Income</b>	<b>387,527</b>	<b>225,717</b>	<b>439,242</b>	<b>283,923</b>	<b>177,876</b>
<b>Expenditures</b>					
Personnel	267,812	217,514	309,634	217,765	128,777
Operating - 000	66,924	16,218	(873)	16,218	-
Professional Services	81,058	23,858	15,632	23,288	4,862
Supplies & Expenses	20,594	26,521	33,830	15,512	10,593
Fixed Charges	26,462	8,026	13,967	11,140	21,931
Capital Outlay	1,465	3,193	29,289	-	-
Transfers	-	-	-	-	11,713
<b>Total Expenditures</b>	<b>464,315</b>	<b>295,330</b>	<b>401,479</b>	<b>283,923</b>	<b>177,876</b>
<b>Net Revenue and Expenditures</b>	<b>(76,788)</b>	<b>(69,613)</b>	<b>37,763</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	1.70	1.90	3.00	2.00	1.78
Technicians/Para-Professionals	2.73	1.30	0.50	0.49	-
Administrative Support	0.10	0.10	-	-	-
<b>Total</b>	<b>4.53</b>	<b>3.30</b>	<b>3.50</b>	<b>2.49</b>	<b>1.78</b>

2012  
BUDGET

14 221 WIC

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Revenues					
State Aids	179,335	189,064	272,785	206,514	203,957
<b>Total Income</b>	<b>179,335</b>	<b>189,064</b>	<b>272,785</b>	<b>206,514</b>	<b>203,957</b>
Expenditures					
Personnel	152,734	185,863	198,904	189,910	181,223
Operating - 000	-	69	-	-	-
Professional Services	1,688	10,262	20,112	9,650	15,940
Supplies & Expenses	9,157	10,602	16,742	6,704	5,049
Fixed Charges	202	57	308	250	1,745
Other Grants Contributions	-	2,532	320	-	-
Capital Outlay	-	1,687	9,420	-	-
<b>Total Expenditures</b>	<b>163,781</b>	<b>211,072</b>	<b>245,806</b>	<b>206,514</b>	<b>203,957</b>
<b>Net Revenue and Expenditures</b>	<b>15,554</b>	<b>(22,008)</b>	<b>26,979</b>	<b>-</b>	<b>-</b>

FTE	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Professionals	1.05	1.05	1.30	1.30	1.26
Technicians/Para-Professionals	0.15	0.11	0.20	0.32	0.32
Administrative Support	0.65	0.65	0.65	0.73	1.13
Skilled Craft/Service Maintenance	0.30	0.30	0.40	0.52	-
<b>Total</b>	<b>2.15</b>	<b>2.11</b>	<b>2.55</b>	<b>2.87</b>	<b>2.71</b>

**2012  
BUDGET**

**14 222 PRENATAL CARE**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	10,542	1,533	-	-	-
Public Charge for Services	61,699	72,719	34,221	61,553	59,101
<b>Total Income</b>	<b>72,241</b>	<b>74,252</b>	<b>34,221</b>	<b>61,553</b>	<b>59,101</b>
<b>Expenditures</b>					
Personnel	50,669	59,667	51,584	73,629	55,676
Operating - 000	-	-	58	-	-
Professional Services	4,775	168	328	-	150
Supplies & Expenses	705	543	1,350	2,775	2,775
Fixed Charges	-	-	193	-	500
Other Grants Contributions	-	-	550	-	-
Capital Outlay	1,378	4,369	541	-	-
<b>Total Expenditures</b>	<b>57,527</b>	<b>64,747</b>	<b>54,604</b>	<b>76,404</b>	<b>59,101</b>
<b>Net Revenue and Expenditures</b>	<b>14,714</b>	<b>9,505</b>	<b>(20,383)</b>	<b>(14,851)</b>	<b>-</b>
<b>FTE</b>					
Professionals	0.10	0.10	0.10	0.10	0.69
Technicians/Para-Professionals	0.50	0.50	0.60	0.60	-
Administrative Support	0.05	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.65</b>	<b>0.65</b>	<b>0.75</b>	<b>0.75</b>	<b>0.74</b>

**2012  
BUDGET**

**14 223 TOBACCO COALITION**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	44,620	55,390	149,047	170,305	138,535
Intergovernmental Revenue	-	36,954	12,773	-	-
<b>Total Income</b>	<b>44,620</b>	<b>92,344</b>	<b>161,820</b>	<b>170,305</b>	<b>138,535</b>
<b>Expenditures</b>					
Personnel	50,786	68,993	106,157	134,354	117,797
Operating - 000	-	-	15,610	3,673	-
Professional Services	-	-	25,875	26,403	15,963
Supplies & Expenses	1,122	346	4,100	5,500	3,910
Fixed Charges	-	-	4,592	375	865
Other Grants Contributions	440	335	137	-	-
Capital Outlay	-	-	1,817	-	-
<b>Total Expenditures</b>	<b>52,348</b>	<b>69,674</b>	<b>158,288</b>	<b>170,305</b>	<b>138,535</b>
<b>Net Revenue and Expenditures</b>	<b>(7,728)</b>	<b>22,670</b>	<b>3,532</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Professionals	0.6	0.6	0.6	1.7	1.58
<b>Total</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>1.7</b>	<b>1.58</b>

2012  
BUDGET

14 224 REPRODUCTIVE HEALTH

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Revenues					
State Aids	46,732	49,952	48,018	45,537	40,983
Public Charge for Services	153,141	172,670	197,787	161,814	175,528
<b>Total Income</b>	<b>199,873</b>	<b>222,622</b>	<b>245,805</b>	<b>207,351</b>	<b>216,511</b>
Expenditures					
Personnel	146,417	137,335	139,872	153,534	155,311
Professional Services	2,412	2,617	2,491	4,525	10,985
Supplies & Expenses	44,435	60,524	58,163	48,258	47,665
Fixed Charges	832	1,012	816	1,034	2,550
Capital Outlay	523	700	625	-	-
<b>Total Expenditures</b>	<b>194,619</b>	<b>202,188</b>	<b>201,967</b>	<b>207,351</b>	<b>216,511</b>
<b>Net Revenue and Expenditures</b>	<b>5,254</b>	<b>20,434</b>	<b>43,838</b>	<b>-</b>	<b>-</b>
FTE					
Professionals	1.0	1.0	1.0	1.0	1.50
Technicians/Para-Professionals	0.7	0.5	0.5	0.4	-
Administrative Support	0.8	0.8	0.6	0.8	0.80
<b>Total</b>	<b>2.5</b>	<b>2.3</b>	<b>2.1</b>	<b>2.2</b>	<b>2.30</b>

2012  
BUDGET

14 227 CONSOLIDATED CONTRACT

SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Revenues					
State Aids	64,365	64,219	64,844	64,105	53,546
Total Income	<u>64,365</u>	<u>64,219</u>	<u>64,844</u>	<u>64,105</u>	<u>53,546</u>
Expenditures					
Personnel	61,085	63,978	48,483	31,777	51,052
Operating - 000	-	(400)	-	-	-
Professional Services	600	7,965	7,794	29,010	900
Supplies & Expenses	1,218	592	211	3,318	1,166
Fixed Charges	-	-	-	-	428
Other Grants Contributions	-	2,300	1,562	-	-
Capital Outlay	550	130	195	-	-
Total Expenditures	<u>63,453</u>	<u>74,565</u>	<u>58,245</u>	<u>64,105</u>	<u>53,546</u>
Net Revenue and Expenditures	<u>912</u>	<u>(10,346)</u>	<u>6,599</u>	<u>-</u>	<u>-</u>
FTE					
Professionals	-	-	-	-	0.67
Technicians/Para-Professionals	0.72	0.58	0.55	0.58	0.02
Administrative Support	0.10	-	0.10	0.12	-
Total	<u>0.82</u>	<u>0.58</u>	<u>0.65</u>	<u>0.70</u>	<u>0.69</u>

**2012  
BUDGET**

**14 229 RADON**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
State Aids	7,634	7,636	8,025	9,034	9,790
<b>Total Income</b>	<b>7,634</b>	<b>7,636</b>	<b>8,025</b>	<b>9,034</b>	<b>9,790</b>
<b>Expenditures</b>					
Personnel	5,421	5,122	5,333	5,408	5,794
Professional Services	555	1,716	1,160	1,248	1,255
Supplies & Expenses	673	674	2,193	2,378	2,686
Fixed Charges	164	122	-	-	55
<b>Total Expenditures</b>	<b>6,813</b>	<b>7,634</b>	<b>8,686</b>	<b>9,034</b>	<b>9,790</b>
<b>Net Revenue and Expenditures</b>	<b>821</b>	<b>2</b>	<b>(661)</b>	<b>-</b>	<b>-</b>

<b>FTE</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
Professionals	0.05	0.05	0.05	0.06	0.07
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.06</b>	<b>0.07</b>

**2012  
BUDGET**

**13 101 REGIONAL PLANNING (OUTSIDE AGENCIES)**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	187,500	148,800	129,100	136,245	135,467
<b>Total Income</b>	<b>187,500</b>	<b>148,800</b>	<b>129,100</b>	<b>136,245</b>	<b>135,467</b>
<b>Expenditures</b>					
Operating - 000	187,498	148,805	129,108	-	-
Other Grants Contributions	-	-	-	136,245	135,467
<b>Total Expenditures</b>	<b>187,498</b>	<b>148,805</b>	<b>129,108</b>	<b>136,245</b>	<b>135,467</b>
<b>Net Revenue and Expenditures</b>	<b>2</b>	<b>(5)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**13 206 CDBG**

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>SUMMARY</b>					
<b>Revenues</b>					
Interest on Investments	596	199	1,517	1,000	1,000
CDBG Housing Rehab Refunds	12,000	56,735	5,866	29,000	14,000
<b>Total Income</b>	<b>12,596</b>	<b>56,934</b>	<b>7,383</b>	<b>30,000</b>	<b>15,000</b>
<b>Expenditures</b>					
Operating - 000	12,842	67,403	11,180	30,000	-
Other Grants Contributions					15,000
<b>Total Expenditures</b>	<b>12,842</b>	<b>67,403</b>	<b>11,180</b>	<b>30,000</b>	<b>15,000</b>
<b>Net Revenue and Expenditures</b>	<b>(246)</b>	<b>(10,469)</b>	<b>(3,797)</b>	<b>-</b>	<b>-</b>

**2012  
BUDGET**

**08 101 REGISTER OF DEEDS**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	(18,757)	(40,125)	(37,368)	(24,940)	(28,830)
Real Estate Trans City Share	91,836	68,028	70,477	60,000	60,000
Public Charge for Services	188,752	236,572	236,525	280,000	280,000
Interest ROD Checking	370	-	-	25,080	-
<b>Total Income</b>	<b>262,201</b>	<b>264,475</b>	<b>269,634</b>	<b>340,140</b>	<b>311,170</b>
<b>Expenditures</b>					
Personnel	232,471	234,745	238,074	251,250	247,845
Professional Services	4,905	4,756	4,515	54,060	53,575
Supplies & Expenses	6,615	7,636	6,285	8,550	8,550
Fixed Charges	1,133	1,188	1,188	1,200	1,200
Capital Outlay	17,051	11,071	10,647	-	-
Transfers	-	-	-	25,080	-
<b>Total Expenditures</b>	<b>262,175</b>	<b>259,396</b>	<b>260,709</b>	<b>340,140</b>	<b>311,170</b>
<b>Net Revenue and Expenditures</b>	<b>26</b>	<b>5,079</b>	<b>8,925</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Administrative Support	3.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**2012  
BUDGET**

**09 101 TREASURER**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	213,000	185,875	170,934	120,211	114,276
St. Refund Pers Prop Tax	34	-	-	50	-
State Aids	63,507	76,600	87,317	87,000	89,000
Fines & Forfeitures	58,200	45,300	54,285	33,000	41,250
Public Charge for Services	2,437	1,849	3,169	50	210
Interest/Tax Deed/Ag Use	15,467	-	4,600	6,500	100
Transfer	-	3,300	-	-	-
<b>Total Income</b>	<b>352,645</b>	<b>312,924</b>	<b>320,305</b>	<b>246,811</b>	<b>244,836</b>
<b>Expenditures</b>					
Personnel	202,382	194,274	187,635	177,771	171,696
Operating - 000	875	14,209	19,218	3,500	-
Professional Services	20,246	22,922	27,262	17,055	17,370
Supplies & Expenses	34,341	40,258	53,491	45,505	49,890
Fixed Charges	2,535	2,543	1,164	2,980	2,880
Other Grants Contributions	659	-	755	-	3,000
Capital Outlay	5,710	3,284	2,175	-	-
<b>Total Expenditures</b>	<b>266,748</b>	<b>277,490</b>	<b>291,700</b>	<b>246,811</b>	<b>244,836</b>
<b>Net Revenue and Expenditures</b>	<b>85,897</b>	<b>35,434</b>	<b>28,605</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Administrative Support	2.8	2.6	2.6	2.0	2.0
<b>Total</b>	<b>3.8</b>	<b>3.6</b>	<b>3.6</b>	<b>3.0</b>	<b>3.0</b>

**2012  
BUDGET**

**18 101 VETERAN SERVICE OFFICE**

<b>SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
<b>Revenues</b>					
General Property Tax	122,400	129,875	134,858	138,486	135,501
State Aids	15,096	20,339	11,500	11,500	16,500
Other Financing Sources	-	1,575	-	3,220	-
<b>Total Income</b>	<b>137,496</b>	<b>151,789</b>	<b>146,358</b>	<b>153,206</b>	<b>152,001</b>
<b>Expenditures</b>					
Personnel	113,869	117,658	122,908	127,186	124,141
Operating - 000	6,480	13,944	4,086	3,300	-
Professional Services	1,180	1,235	1,158	2,075	2,135
Supplies & Expenses	5,384	5,204	5,000	8,375	8,375
Other Grants Contributions	8,998	8,950	9,048	9,050	17,350
Capital Outlay	4,950	970	800	-	-
Transfers	-	-	-	3,220	-
<b>Total Expenditures</b>	<b>140,861</b>	<b>147,961</b>	<b>143,000</b>	<b>153,206</b>	<b>152,001</b>
<b>Net Revenue and Expenditures</b>	<b>(3,365)</b>	<b>3,828</b>	<b>3,358</b>	<b>-</b>	<b>-</b>
<b>FTE</b>					
Officials/Administration	1.0	1.0	1.0	1.0	1.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>