

# Personnel Summaries—

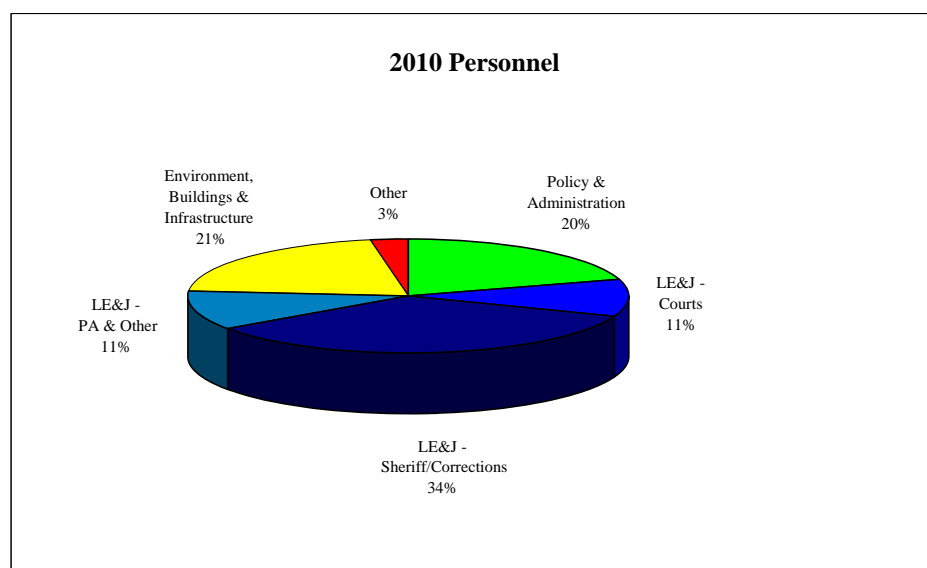
This section contains the following personnel information:

- Summary of Personnel (FTEs) by Function for the current budget year
- Comparative Summary of Personnel (FTEs) by Fund for the last 10 years
- Comparative Summary of Personnel (FTE) by Function for the last 10 years

# Personnel Summaries cont'd

## Summary of Personnel by Function

FUNC	DEPT NO	DEPT NAME	2010 FTE	DEPT NO	DEPT NAME	2010 FTE
<b><u>Policy &amp; Administration</u></b>				<b><u>LE&amp;J - PA &amp; Other</u></b>		
1	1110	Auditor	4.50	1200	Public Administrator	4.63
1	1115	Human Resources	2.00	1261	Prosecuting Attorney	22.32
1	1118	Purchasing	2.50	1262	Victim Witness	2.75
1	1121	County Commission	5.45	1263	IV-D	7.50
1	1126	County Counselor	1.70	2610	PA Tax Collection	1.25
1	1131	County Clerk	5.75	2630	PA Bad Check Collection	1.68
1	1132	Election and Registration	9.23	2903	Prosecuting Attorney-Law Enf Sls Tax	5.00
1	1140	Treasurer	3.63	2971	PA - Violence Against Women	2.00
1	1150	Collector	8.25	2981	JAG - Recovery Act/ Stimulus	0.20
1	1160	Recorder	8.00			47.33
1	1170	Information Technology	14.00			
1	1176	GIS - County	2.00			
1	1194	Mail Services	2.00	<b><u>Environment, Buildings &amp; Infrastructure</u></b>		
1	1196	Records Management Services	0.24	1360	Solid Waste Recycling	0.25
1	2010	Assessment	16.35	2040	Public Works-R&B Maintenance	55.98
1	2110	Collector Tax Maintenance	0.08	2045	Public Works-Design & Construction	15.13
			85.68	2046	Stormwater Administration	1.75
				6100	Facilities and Grounds Maintenance	6.00
				6101	Facilities and Grounds Housekeeping	8.00
						87.11
<b><u>LE&amp;J - Courts</u></b>				<b><u>Other</u></b>		
	1210	Circuit Court Services	22.42	1710	Planning and Zoning	5.42
2.1	1221	Circuit Clerk	5.00	1720	Building Codes	6.33
2.1	1241	Juvenile Office	4.18	1751	Hinkson Creek Watershed	0.25
2.1	1242	Juvenile Justice Center	4.74			12.00
2.1	1243	Juvenile Justice Grants & Contracts	1.94			
2.1	2904	Alternate Sentencing-Law Enf Sls Tax	6.23			
2.1			44.51			
<b><u>LE&amp;J - Sheriff/Corrections</u></b>				<b>Grand Total</b>		<b>420.91</b>
2.2	1251	Sheriff	62.97			
2.2	1255	Corrections	60.31			
2.2	2901	Sheriff-Law Enf Sls Tax	14.00			
	2902	Corrections-Law Enf Sls Tax	6.00			
	2972	Cyber Crimes Task Force	1.00			
			144.28			

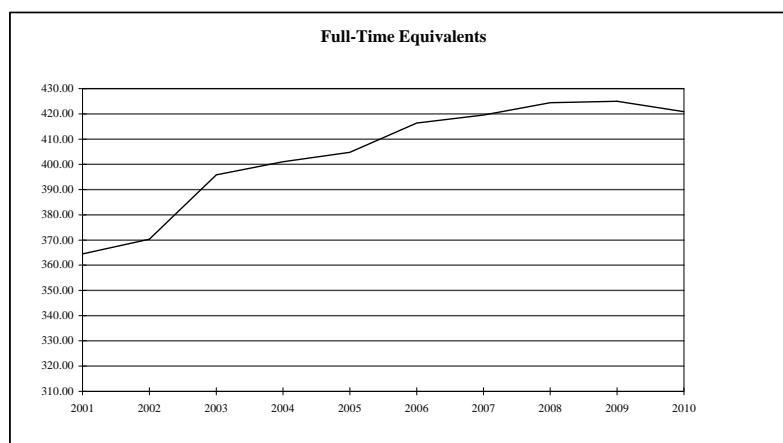


# Personnel Summaries cont'd

## Summary of Personnel by Fund—10 Years

FULL-TIME EQUIVALENTS													
FUND	DEPT NO	DEPT NAME	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2009-2010 Change
100	1110	Auditor	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	-
100	1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
100	1118	Purchasing	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
100	1121	County Commission	6.00	6.00	5.50	5.50	5.50	5.45	5.45	5.45	5.45	5.45	-
100	1125	Centralia Office	0.08	-	-	-	-	-	-	-	-	-	-
100	1126	County Counselor	-	1.00	1.50	1.50	1.50	1.60	1.70	1.70	1.70	1.70	-
100	1131	County Clerk	4.75	4.75	4.75	4.75	4.75	5.25	5.25	5.75	5.75	5.75	-
100	1132	Election and Registration	7.00	6.77	6.77	8.77	6.77	7.77	7.77	9.44	7.48	9.23	1.75
100	1140	Treasurer	3.00	3.05	3.45	3.45	3.45	3.45	3.63	3.63	3.63	3.63	-
100	1150	Collector	6.83	6.83	6.83	6.83	7.25	8.25	8.25	8.25	8.25	8.25	-
100	1160	Recorder	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	-
100	1170	Information Technology	11.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	-
100	1175	GIS - Consortium	1.00	0.12	-	-	-	-	-	-	-	-	-
100	1176	GIS - County	1.00	1.88	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
100	1194	Mail Services	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	-
100	1196	Records Management Services	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.24	(0.51)
100	1200	Public Administrator	3.50	3.50	3.50	3.50	3.50	4.50	4.50	4.50	4.63	4.63	-
100	1210	Circuit Court Services	21.50	21.50	21.00	21.40	21.40	22.67	22.67	22.42	22.42	22.42	-
100	1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
100	1241	Juvenile Office	3.88 a	3.20	4.05	4.05	4.17	4.24	4.43	4.18	4.18	4.18	-
100	1242	Juvenile Justice Center	4.30 a	4.44	4.44	4.62	4.74	4.74	4.74	4.74	4.74	4.74	-
100	1243	Juvenile Justice Grants & Contracts	8.36	6.99	6.62	4.68	4.24	3.60	3.84	3.77	3.61	1.94 c	(1.67)
100	1251	Sheriff	57.09	62.09	61.09	61.09	61.09	63.09	63.09	63.09	63.09	62.97	(0.12)
100	1253	Internet Crimes Task Force	-	-	-	-	-	-	1.50	2.00	0.83 c	-	(0.83)
100	1255	Corrections	59.51 b	59.26	59.26	59.31	60.31	60.81	60.81	60.81	60.31	60.31	-
100	1261	Prosecuting Attorney	21.85	21.85	21.75	22.32	22.32	22.32	22.32	22.32	22.32	22.32	-
100	1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.75 c	(0.25)
100	1263	IV-D	7.00	7.00	7.00	7.00	8.00	9.00	9.00	9.00	9.00	7.50	(1.50)
100	1340	NID Administration	1.00	-	-	-	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
100	1370	BC Reg Sewer District Mgmt Service	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
100	1710	Planning and Zoning	4.42	4.42	4.42	4.42	5.42	5.42	5.42	5.42	5.42	5.42	-
100	1720	Building Codes	5.33	5.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	-
100	1750	Bonne Femme Creek Watershed	-	-	1.00	1.00	1.00	1.00	0.69 e	-	-	-	-
100	1751	Hinkson Creek Watershed	-	-	-	-	-	-	-	1.00	1.00	0.25	(0.75)
General Fund Total			268.40	272.98	274.26	276.52	276.74	284.45	285.39	288.80	284.14	280.26	(3.88)
201	2010	Assessment	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.35	16.35	16.35	-
204	2040	Public Works-R&B Maintenance	48.94	49.65	49.65	51.65	55.65	55.65	55.65	55.65	56.48	55.98	(0.50)
204	2045	Public Works-Design & Construction	12.78	12.96	13.63	13.63	13.63	13.63	15.63	15.63	16.38	15.13	(1.25)
204	2046	Stormwater Administration	-	-	-	-	-	-	-	-	-	1.75	1.75
211	2110	Collector Tax Maintenance	-	-	-	-	0.08	0.08	0.08	0.08	0.08	0.08	-
261	2610	PA Tax Collection	0.60	1.00	1.00	0.50	0.50	1.12	0.62	0.75	1.25	1.25	-
263	2630	PA Bad Check Collections	3.75	3.75	3.25	2.18	2.18	1.68	2.18	2.18	1.68	1.68	-
280	2800	Storage & Preservation	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	14.00 d	14.00	14.00	14.75	14.00	14.00	14.00	14.00	-
290	2902	Corrections-Law Enf Sls Tax	-	-	6.00 d	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	2.00 d	3.00	3.00	5.00	5.00	5.00	5.00	5.00	-
290	2904	Alternate Sentencing-Law Enf Sls Tax	-	-	3.00 d	3.50	4.00	4.00	5.00	6.00	6.23	6.23	-
297	2971	PA - Violence Against Women	-	-	-	-	-	-	-	-	2.00	2.00	-
297	2972	Cyber Crimes Task Force	-	-	-	-	-	-	-	-	1.17	1.00 c	(0.17)
298	2981	JAG - Recover Act/Stimulus	-	-	-	-	-	-	-	-	0.24	0.20	(0.04)
Special Revenue Funds Total			82.07	83.36	108.53	110.46	114.04	117.91	120.16	121.64	126.86	126.65	(0.21)
610	6100	Facilities and Grounds Maintenance	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
610	6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-
Internal Service Funds Total			14.00	14.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	-
Grand Total			364.47	370.34	395.79	400.98	404.78	416.36	419.55	424.44	425.00	420.91	(4.09)

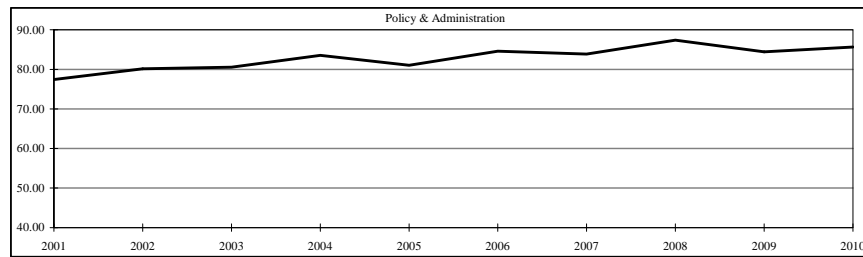
a House bill #971 became effective July 1, 1999. As a result, the State of Missouri assumed responsibility for most full-time Juvenile personnel.  
 b Significant increase due to jail renovation project and subsequent increase in secured detention (10 FTE's in 1999, 3 FTE's in 2000) as well as addition of medical personnel (3 FTE's in 1999).  
 c The FTE allocations reflect a partial year in accordance with the current grant period. The budget and FTE allocations will be adjusted at such time that the grant is renewed or extended.  
 d Law Enforcement Sales Tax of 1/8 cent passed in general election in August 2002 - tax effective January 1, 2003.  
 e Grant ended July 1, 2008.



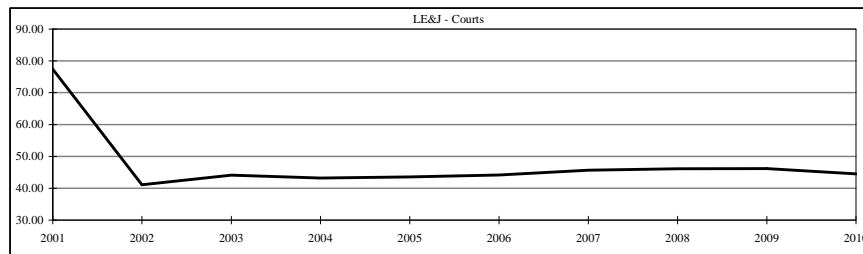
# Personnel Summaries cont'd

## Summary of Personnel by Function—10 Years

FUNC	DEPT NO	DEPT NAME	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Policy &amp; Administration</b>												
1	1110	Auditor	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
1	1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1	1118	Purchasing	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
1	1121	County Commission	6.00	6.00	5.50	5.50	5.50	5.45	5.45	5.45	5.45	5.45
1	1125	Centralia Office	0.08	-	-	-	-	-	-	-	-	-
1	1126	County Counselor	-	1.00	1.50	1.50	1.50	1.60	1.70	1.70	1.70	1.70
1	1131	County Clerk	4.75	4.75	4.75	4.75	4.75	5.25	5.25	5.75	5.75	5.75
1	1132	Election and Registration	7.00	6.77	6.77	8.77	6.77	7.77	7.77	9.44	7.48	9.23
1	1140	Treasurer	3.00	3.05	3.45	3.45	3.45	3.45	3.63	3.63	3.63	3.63
1	1150	Collector	6.83	6.83	6.83	6.83	7.25	8.25	8.25	8.25	8.25	8.25
1	1160	Recorder	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00
1	1170	Information Technology	11.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
1	1175	GIS - Consortium	1.00	0.12	-	-	-	-	-	-	-	-
1	1176	GIS - County	1.00	1.88	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1	1194	Mail Services	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00
1	1196	Records Management Services	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
1	2010	Assessment	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.35	16.35	16.35
1	2110	Collector Tax Maintenance	-	-	-	-	0.08	0.08	0.08	0.08	0.08	0.08
1	2800	Storage & Preservation	1.00	1.00	1.00	1.00	-	-	-	-	-	-
			77.41	80.15	80.55	83.55	81.05	84.60	83.88	87.40	84.44	85.68



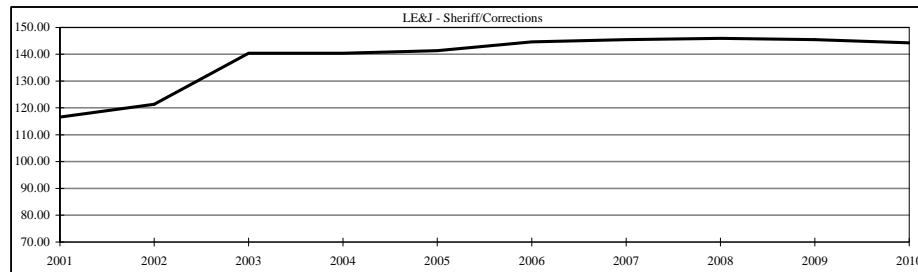
			2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>LE&amp;J - Courts</b>												
2.1	1210	Circuit Court Services	21.50	21.50	21.00	21.40	21.40	22.67	22.67	22.42	22.42	22.42
2.1	1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
2.1	1241	Juvenile Office	3.88	3.20	4.05	4.05	4.17	4.24	4.43	4.18	4.18	4.18
2.1	1242	Juvenile Justice Center	4.30	4.44	4.44	4.62	4.74	4.70	4.74	4.74	4.74	4.74
2.1	1243	Juvenile Justice Grants & Contracts	8.36	6.99	6.62	4.68	4.24	3.60	3.84	3.77	3.61	1.94
	2904	Alternate Sentencing-Law Enf Sls Tax	-	-	3.00	3.50	4.00	4.00	5.00	6.00	6.23	6.23
			43.04	41.13	44.11	43.25	43.55	44.21	45.68	46.11	46.18	44.51



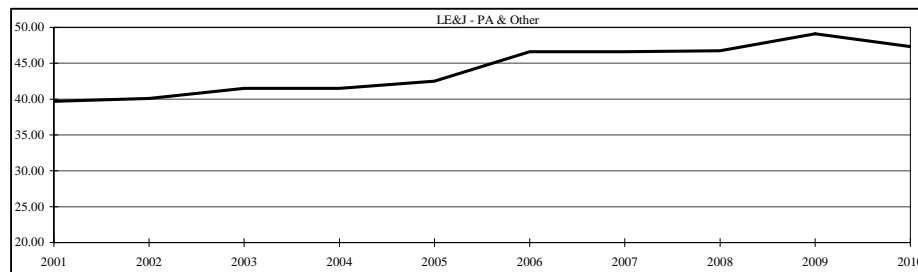
# Personnel Summaries cont'd

## Summary of Personnel by Function—10 Years

FUNC	DEPT NO	DEPT NAME	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>LE&amp;J - Sheriff/Corrections</b>												
2.2	1251	Sheriff	57.09	62.09	61.09	61.09	61.09	63.09	63.09	63.09	63.09	62.97
2.2	1253	Internet Crimes Task Force	-	-	-	-	-	-	1.50	2.00	0.83	-
2.2	1255	Corrections	59.51	59.26	59.26	59.31	60.31	60.81	60.81	60.81	60.31	60.31
	2901	Sheriff-Law Enf Sls Tax	-	-	14.00	14.00	14.00	14.75	14.00	14.00	14.00	14.00
	2902	Corrections-Law Enf Sls Tax	-	-	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	2972	Cyber Crimes Task Force	-	-	-	-	-	-	-	-	1.17	1.00
			<b>116.60</b>	<b>121.35</b>	<b>140.35</b>	<b>140.40</b>	<b>141.40</b>	<b>144.65</b>	<b>145.40</b>	<b>145.90</b>	<b>145.40</b>	<b>144.28</b>



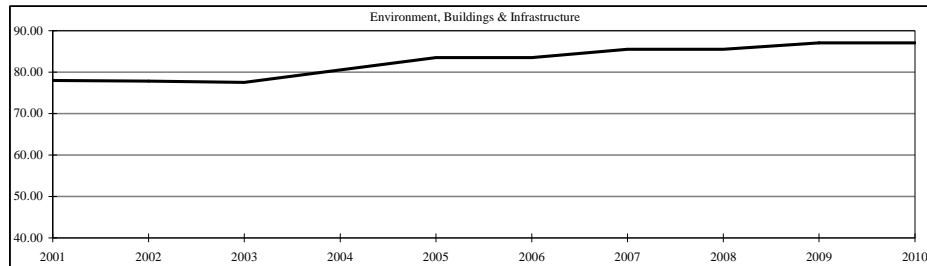
			2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>LE&amp;J - PA &amp; Other</b>												
2.3	1200	Public Administrator	3.50	3.50	3.50	3.50	3.50	4.50	4.50	4.50	4.63	4.63
2.3	1261	Prosecuting Attorney	21.85	21.85	21.75	22.32	22.32	22.32	22.32	22.32	22.32	22.32
2.3	1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.75
2.3	1263	IV-D	7.00	7.00	7.00	7.00	8.00	9.00	9.00	9.00	9.00	7.50
2.3	2610	PA Tax Collection	0.60	1.00	1.00	0.50	0.50	1.12	0.62	0.75	1.25	1.25
2.3	2630	PA Bad Check Collections	3.75	3.75	3.25	2.18	2.18	1.68	2.18	2.18	1.68	1.68
	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00
	2971	PA-Violence Against Women	-	-	-	-	-	-	-	-	2.00	2.00
	2981	JAG - Recovery Act/Stimulus	-	-	-	-	-	-	-	-	0.24	0.20
			<b>39.70</b>	<b>40.10</b>	<b>41.50</b>	<b>41.50</b>	<b>42.50</b>	<b>46.62</b>	<b>46.62</b>	<b>46.75</b>	<b>49.12</b>	<b>47.33</b>



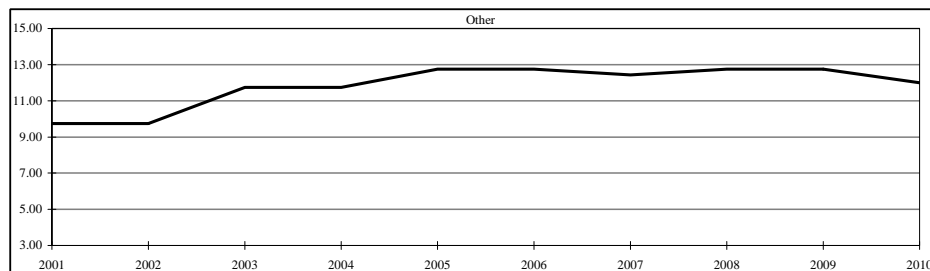
# Personnel Summaries cont'd

## Summary of Personnel by Function—10 Years

FUNC	DEPT NO	DEPT NAME	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Environment, Buildings &amp; Infrastructure</b>												
3	1340	NID Administration	1.00	-	-	-	-	-	-	-	-	-
3	1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
3	1370	BC Reg Sewer Dist Mgmt Service	1.00	1.00	1.00	1.00	-	-	-	-	-	-
3	2040	Public Works-R&B Maintenance	48.94	49.65	49.65	51.65	55.65	55.65	55.65	55.65	56.48	55.98
3	2045	Public Works-Design & Construction	12.78	12.96	13.63	13.63	13.63	13.63	15.63	15.63	16.38	15.13
3	2045	Stormwater Administration	-	-	-	-	-	-	-	-	-	1.75
3	6100	Facilities and Grounds Maintenance	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
3	6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
			<u>77.97</u>	<u>77.86</u>	<u>77.53</u>	<u>80.53</u>	<u>83.53</u>	<u>83.53</u>	<u>85.53</u>	<u>85.53</u>	<u>87.11</u>	<u>87.11</u>



<b>Other</b>			2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
7	1710	Planning and Zoning	4.42	4.42	4.42	4.42	5.42	5.42	5.42	5.42	5.42	5.42
7	1720	Building Codes	5.33	5.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33	6.33
7	1750	Bonne Femme Creek Watershed	-	-	1.00	1.00	1.00	1.00	0.69	-	-	-
7	1751	Hinkson Creek Watershed	-	-	-	-	-	-	-	1.00	1.00	0.25
			<u>9.75</u>	<u>9.75</u>	<u>11.75</u>	<u>11.75</u>	<u>12.75</u>	<u>12.75</u>	<u>12.44</u>	<u>12.75</u>	<u>12.75</u>	<u>12.00</u>



	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Grand Total	<u>364.47</u>	<u>370.34</u>	<u>395.79</u>	<u>400.98</u>	<u>404.78</u>	<u>416.36</u>	<u>419.55</u>	<u>424.44</u>	<u>425.00</u>	<u>420.91</u>

# Capital Outlay Summary—

This section presents capital outlay information regarding routine new and replacement capital outlay expenditures, by category and by fund, which are fully incorporated in the annual operating budget. It does not include capital outlay funded from Capital Project Funds, which are presented in a separate tab section of this budget document.

# Capital Outlay Summary cont'd

## Summary of Capital Expenditures by Fund—2010 Budget

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings & Improvements	
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Additions	Replacements		
100	1110	Auditor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	1115	Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1118	Purchasing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1121	County Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1126	County Counselor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1131	County Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1132	Election and Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1140	Treasurer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1150	Collector	-	5,192	-	-	-	-	490	-	-	-	-	-	-	-
100	1160	Recorder	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1170	Information Technology	-	-	-	-	15,541	35,557	30,000	24,500	-	-	-	-	-	-
100	1175	GIS - Consortium	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1176	GIS - County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1191	Insurance & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1194	Mail Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1196	Records Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1200	Public Administrator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1210	Circuit Court Services	-	-	-	-	1,000	2,660	800	-	-	-	2,060	-	-	-
100	1221	Circuit Clerk	-	8,500	-	1,000	-	3,004	-	-	-	-	-	-	-	-
100	1230	Jury Services & Court Costs	-	-	360	1,750	-	-	-	-	-	-	-	-	-	-
100	1241	Juvenile Office	-	-	-	-	-	1,040	-	-	-	-	-	-	-	-
100	1242	Juvenile Justice Center	-	-	-	-	-	480	-	-	-	-	-	-	-	-
100	1243	Juvenile Justice Grants	-	-	-	-	-	-	-	-	-	4,093	875	-	-	-
100	1251	Sheriff	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1255	Corrections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1261	Prosecuting Attorney	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1262	Victim Witness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1263	IV-D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1280	Medical Examiner	-	-	-	-	-	-	-	-	-	-	-	-	29,134	-
100	1287	Emergency Services & Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1288	Public Safety Grants/Spec Proj	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1340	NID Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1410	Community Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1610	Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1710	Planning and Zoning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1720	Building Codes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1730	Animal Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1751	Hinkson Creek Watershed Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund Total			\$ -	\$ 13,692	\$ 360	\$ 2,750	\$ 16,541	\$ 42,741	\$ 31,290	\$ 24,500	\$ -	\$ -	\$ 6,153	\$ 875	\$ 29,134	\$ -



Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings & Improvements		
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Additions	Replacements	
201	2010	Assessment	-	-	-	750	8,750	-	-	-	-	-	-	-	-	-	-
202	2020	E-911 Emergency Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
204	2040	Public Works-R&B Maintenance	-	-	4,000	-	750	-	610	-	-	15,000	400,000	-	-	-	-
204	2045	Public Works-Design & Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
204	2046	Stormwater Administration	-	-	-	-	1,500	-	610	-	-	-	-	-	-	-	-
210	2100	Local Emergency Planning Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210	2110	LEPC-CEPF Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
211	2110	Collector Tax Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
212	2120	Fairgrounds Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230	2300	Election Services	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-	-
250	2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	-
261	2610	PA Tax Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
263	2630	PA Bad Check Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280	2800	Storage & Preservation	-	-	15,000	-	-	-	2,500	-	-	-	-	-	-	-	-
283	2830	Circuit Drug Court	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-
285	2850	Administration of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	-	-	-	214,200	11,025	95,348	-	-	-	-
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2904	Alternative Sentencing-Law Enf Sls Tax	7,000	-	-	-	-	-	100	-	-	-	-	-	-	-	-
290	2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2907	Information System-Court Only	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
297	2972	Cyber Crimes Task Force	-	-	-	-	-	-	3,902	-	-	-	-	9,191	-	-	-
Special Revenue Funds Total			\$ 7,000	\$ -	\$ 19,000	\$ 750	\$ 132,000	\$ -	\$ 7,722	\$ -	\$ -	\$ 218,700	\$ 35,216	\$ 495,348	\$ -	\$ -	\$ -
610	6100	Facilities and Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610	6101	Facilities and Grounds Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620	6200	Capital Repairs & Replacements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
Internal Service Funds Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Total			\$ 7,000	\$ 13,692	\$ 19,360	\$ 3,500	\$ 148,541	\$ 42,741	\$ 39,012	\$ 24,500	\$ -	\$ 218,700	\$ 41,369	\$ 496,223	\$ 29,134	\$ 2,500	\$ -
Grand Total			\$ 1,086,272														

