THE BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $700,260. Or a 2.74% INCREASE, AND OF THAT AMOUNT $524,140. IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLLS THIS YEAR.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE

FISCAL YEAR 2010
TAX RATE BY FUNDS

	TAX RATE
GENERAL TAX FUNDS	
GENERAL FUND	0.288700
GENERAL TAX FUND TOTAL	0.288700
RIGHT OF WAY AND FENCING FUND	0.005000
ROAD AND BRIDGE PRECINCT FUNDS	
ROAD AND BRIDGE PRECINCT # 1	0.023251
ROAD AND BRIDGE PRECINCT # 2	0.028235
ROAD AND BRIDGE PRECINCT # 3	0.021142
ROAD AND BRIDGE PRECINCT # 4	0.022372
ROAD AND BRIDGE PRECINCTS SUBTOTAL	0.09500
FMLR TAX FUND TOTAL	0.10000
TOTAL OF ALL TAX FUNDS	**0.388700**

ORIGINAL

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-GENERAL FUND (012)							
GENERAL PROPERTY TAXES (0310)							
CURRENT TAXES	0110	15,501,434.61	17,183,735.82	18,336,000.00	18,819,000.00	18,857,186.08	19,984,000.00
CURRENT TAX PEN\INT	0112	108,797.84	148,570.77	150,000.00	150,000.00	112,640.45	150,000.00
RENDITION/PENALTY	0115	199.77	14,303.54	18,000.00	18,000.00	12,703.67	15,000.00
DELINQUENT TAXES	0120	473,624.14	325,621.40	450,000.00	450,000.00	307,450.95	400,000.00
DELINQUENT TAX PEN\INT	0125	164,434.97	118,735.99	135,000.00	135,000.00	94,827.31	120,000.00
TOTAL GEN. PROP. TAXES	9999	16,248,491.33	17,790,967.52	19,089,000.00	19,572,000.00	19,384,808.46	20,669,000.00
OTHER TAXES (0315)							
STATE SALES TAX	0100	4,130,153.93	5,024,208.56	4,800,000.00	4,800,000.00	4,320,086.43	3,700,000.00
OTHER TAXES	9999	4,130,153.93	5,024,208.56	4,800,000.00	4,800,000.00	4,320,086.43	3,700,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
JURY FEES	0400	4,556.00	5,270.00	6,000.00	6,000.00	7,718.00	8,870.00
COUNTY JUDGE SUPPLEMENT	0401	.00	15,713.81	15,000.00	15,000.00	13,351.77	15,000.00
FEMA GRANT	0407	.00	.00	.00	.00	.00	
CRI SALARY GRANT	0408	6,201.00	8,454.03	.00	.00	.00	8,500.00
IMMIGRATION REIMBURSEMENT	0411	15,254.00	12,674.00	15,000.00	15,000.00	11,189.00	12,000.00
COUNTY COURT OF LAW	0430	35,000.00	68,750.00	75,000.00	75,000.00	75,000.00	75,000.00
CC@L EXCESS CONTRIBUTIONS	0431	17,356.22	32,432.53	.00	.00	.00	
INDIGENT DEFENSE GRANT	0440	23,255.25	29,319.75	33,000.00	33,000.00	26,153.25	33,000.00
CHAPTER 19 FUNDS	0460	.00	11,700.35	6,000.00	6,000.00	2,335.80	6,000.00
DA OFFICE STATE SALARY	0470	38,709.00	44,769.99	44,000.00	44,000.00	44,153.16	45,000.00
COUNTY ATTORNEY SUPPL.	0475	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
ELECTIONS/CONSTITUTIONAL	0490	6,273.93	.00	.00	.00	.00	
HAVA VOTING SYSTEM ACCESS	0491	.00	.00	.00	.00	.00	
HAVA COUNTY EDUCATION	0492	.00	.00	.00	.00	.00	
EMERGENCY MGT. ASST.	0500	1,768.00	.00	.00	.00	.00	
GRANT CONSULTING	0519	3,000.00	.00	.00	14,000.00	12,500.00	
FEMA FIRE DISASTER	0543	.00	.00	.00	.00	.00	
COG REIMBURSEMENT	0569	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	182,623.40	260,334.46	225,250.00	239,250.00	223,650.98	234,620.00
STATE SHARED (0334)							
BEER/WINE/LIQUOR	0100	24,538.56	26,962.10	30,000.00	30,000.00	31,843.32	35,000.00
STATE SHARED	9999	24,538.56	26,962.10	30,000.00	30,000.00	31,843.32	35,000.00
FEES OF OFFICE (0340)							
ADMINISTRATIVE FEE	0400	33,880.80	29,592.65	35,000.00	35,000.00	23,566.61	26,000.00
COUNTY CLERK	0403	780,955.86	841,279.33	800,000.00	800,000.00	653,285.42	700,000.00
FAMILY PROTECTION FEE	0449	9,399.40	2,452.62	10,000.00	10,000.00	5,275.11	7,500.00
DISTRICT CLERK	0450	122,889.65	107,042.29	125,000.00	125,000.00	120,842.52	125,000.00
JP PRECINCT #1	0461	35,514.04	28,842.37	35,000.00	35,000.00	22,431.54	25,000.00
JP PRECINCT #2	0462	124,575.48	143,556.61	145,000.00	145,000.00	103,557.16	120,000.00
JP PRECINCT #3	0463	36,807.57	30,251.84	35,000.00	35,000.00	25,698.84	30,000.00
JP PRECINCT #4	0464	18,594.65	27,179.15	28,000.00	28,000.00	18,991.05	21,000.00
COUNTY ATTORNEY	0475	22,302.83	20,167.10	22,000.00	22,000.00	19,423.66	22,000.00
VOTER LIST FEES	0490	.00	361.15	1,000.00	1,000.00	149.09	1,000.00
COMMISSION BOATS/MOTORS	0497	202.00	1,197.00	1,500.00	1,500.00	2,276.43	3,000.00
TAX COLLECTOR-CERTIFICATE	0498	32,823.00	22,140.00	30,000.00	30,000.00	16,310.00	25,000.00
ASSESSOR/COLLECTOR-AUTO	0499	258,676.69	403,804.62	390,000.00	437,000.00	438,462.07	475,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
SEPTIC TANK APPLICATION	0520	162,500.00	166,544.06	165,000.00	165,000.00	92,145.00	100,000.00
CONSTABLE PRECINCT #1	0551	7,380.00	13,070.00	14,000.00	14,000.00	3,190.00	6,000.00
CONSTABLE PRECINCT #2	0552	12,715.94	12,536.92	14,000.00	14,000.00	11,985.00	14,000.00
CONSTABLE PRECINCT #3	0553	9,412.00	14,347.00	14,000.00	14,000.00	12,708.92	15,000.00
CONSTABLE PRECINCT #4	0554	9,905.19	4,662.00	10,000.00	10,000.00	11,325.00	15,000.00
COUNTY SHERIFF	0565	131,253.54	136,392.47	134,000.00	134,000.00	151,913.53	155,000.00
CO. SHERIFF HOUSING FEES	0566	326,400.00	41,394.00	450,000.00	410,000.00	148,474.00	270,000.00
ANIMAL CONTROL FEES	0567	10,337.75	3,150.00	10,000.00	10,000.00	2,385.00	10,000.00
FINANCIAL ADMINISTRATION	0999	192,027.78	187,115.21	200,000.00	200,000.00	120,785.08	170,000.00
FEES OF OFFICE	9999	2,338,554.17	2,237,078.39	2,668,500.00	2,675,500.00	2,005,181.03	2,335,500.00
FINES/FORFEITURES (0350)							
COUNTY CLERK	0403	542,480.53	470,820.52	550,000.00	550,000.00	437,404.85	500,000.00
DISTRICT CLERK	0450	33,142.60	51,112.70	47,000.00	47,000.00	37,559.44	50,000.00
ATTORNEY FEES-ADULT PROB.	0575	16,917.29	17,732.78	18,000.00	20,000.00	19,837.71	22,000.00
FINES/FORFEITURES	9999	592,540.42	539,666.00	615,000.00	617,000.00	494,802.00	572,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	619,013.21	380,330.74	380,000.00	372,000.00	78,305.95	100,000.00
INTEREST EARNINGS	9999	619,013.21	380,330.74	380,000.00	372,000.00	78,305.95	100,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	40,164.02	20,000.00	20,000.00	.00	10,000.00
NON-CAPITAL SALE	0134	23,655.30	25,361.24	30,000.00	33,000.00	32,952.27	35,000.00
INSURANCE RECOVERIES	0200	27,835.63	22,351.25	30,000.00	34,000.00	14,822.56	20,000.00
COMPENSATION/ASSET LOSS	9999	51,490.93	87,876.51	80,000.00	87,000.00	47,774.83	65,000.00
SOLID WASTE RECPTS. (0365)							
WASTE FEES-HWY. 51 SOUTH	0200	177,171.01	236,758.60	210,000.00	210,000.00	219,288.45	230,000.00
WASTE FEES-ALVORD (1655)	0202	35,224.85	46,902.25	45,000.00	45,000.00	38,635.04	42,000.00
WASTE FEES-BOYD	0204	62,598.45	79,371.30	75,000.00	75,000.00	77,837.26	80,000.00
WASTE FEES-SLIDELL	0207	19,561.15	23,954.25	22,000.00	22,000.00	20,415.50	22,000.00
WASTE FEES-COTTONDALE	0209	54,319.75	67,388.00	65,000.00	65,000.00	63,556.61	65,000.00
SLIDELL ISD	0213	5,000.00	5,000.00	5,000.00	5,000.00	735.00	5,000.00
RECYCLING FEES	0214	2,047.07	1,395.25	2,000.00	2,000.00	609.35	2,000.00
SOLID WASTE RECPTS.	9999	355,922.28	460,769.65	424,000.00	424,000.00	421,077.21	446,000.00
ROYALTIES/RENTALS/FEES (0367)							
OIL/GAS ROYALTIES	0200	1,011,155.93	1,039,855.77	1,000,000.00	1,000,000.00	340,866.77	375,000.00
RENTALS/CO. FARM/OTHERS	0825	280.00	600.00	1,000.00	1,000.00	680.00	1,000.00
ROYALTIES/RENTALS/FEES	9999	1,011,435.93	1,040,455.77	1,001,000.00	1,001,000.00	341,546.77	376,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	139,594.50	44,087.79	55,000.00	96,000.00	95,208.50	100,000.00
COMM. VENDING MACHINES/OT	0121	129.41	105.83	500.00	500.00	103.62	500.00
BOND FORFEITURES	0135	.00	.00	1,000.00	1,000.00	200.00	1,000.00
AD. PRO. & OTHER ATTY. FE	0200	717.41	1,192.00	1,000.00	4,000.00	2,873.86	4,000.00
PLATS	0251	37,499.88	24,525.20	25,000.00	25,000.00	12,725.00	14,000.00
UTILITY PIPELINE	0252	16,425.02	20,600.00	20,500.00	.00	.00	
SEISMIC FEES	0253	.00	.00	500.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	
DONATIONS	0300	.00	.00	.00	.00	.00	
INSUFFICIENT CHARGES	0409	1,615.00	1,435.00	1,500.00	1,500.00	1,740.00	1,800.00
PRISONER TRANSPORT	0425	16,466.97	16,052.26	17,000.00	17,000.00	11,311.93	15,000.00
ADULT PROBATION - JACK CO	0434	2,384.49	1,795.21	.00	2,500.00	2,049.45	2,500.00
ANIMAL CONTROL CITIES	0567	5,325.00	207.55	2,500.00	2,500.00	375.00	5,000.00
JACK CTY. DIST. OFFSET	0600	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00
MEDICAL REFUNDS	0630	17,408.24	9,176.23	15,000.00	15,000.00	15,905.00	20,000.00
SUNDRY REVENUES	9999	290,373.92	171,985.07	192,308.00	217,808.00	195,300.36	216,608.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0112	.00	.00	.00	675,000.00	.00	1,020,233.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	
JAIL INMATE FUND	0132	30,000.00	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00
CO.CLERK RECORDS MGT.FUND	0146	59,050.00	59,000.00	58,900.00	58,900.00	58,900.00	102,500.00
COURTHOUSE SECURITY FUND	0156	25,000.00	118,000.00	50,000.00	50,000.00	.00	20,000.00
CAPITAL PROJECTS FY2008	0161	.00	2,000,000.00	.00	.00	.00	
CAPITAL PROJ.-HAVA EQUIPM	0163	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	114,050.00	2,212,000.00	153,900.00	828,900.00	103,900.00	1,187,733.00
OTHER FINANCING SOURCES (0395)							
Other Financing Sources	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL - GENERAL FUND	9999	25,959,188.08	30,232,634.77	29,658,958.00	30,864,458.00	27,648,277.34	29,937,461.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
COUNTY JUDGE (0401)							
SALARY/COUNTY JUDGE	0101	59,989.85	60,000.20	63,000.00	63,000.00	58,153.20	63,000.00
SALARY/SECRETARIES	0105	44,916.35	59,250.12	76,600.00	81,600.00	71,593.75	82,360.00
SALARY SUPPLEMENT	0115	.00	14,999.40	15,000.00	15,000.00	13,845.60	15,000.00
SALARIES/P.T. SECR.	0125	5,078.87	1,128.51	22,800.00	15,000.00	491.45	15,000.00
SALARIES/OVERTIME	0140	.00	449.21	500.00	500.00	.00	500.00
LONGEVITY	0144	820.00	1,400.00	1,500.00	1,500.00	1,500.00	1,600.00
SOCIAL SECURITY TAXES	0151	8,626.25	10,646.01	14,402.00	14,402.00	11,246.00	14,253.00
GROUP HOSPITAL INSURANCE	0152	18,058.79	25,355.46	25,356.00	24,856.00	23,405.04	27,638.00
RETIREMENT	0153	10,770.40	13,017.33	17,471.00	17,471.00	14,118.99	18,259.00
WORKERS' COMPENSATION	0154	279.60	510.33	693.00	693.00	499.49	686.00
LIFE INSURANCE	0155	131.78	198.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	80.00	89.10	152.00	152.00	74.73	126.00
CELL PHONE ALLOWANCE	0168	.00	.00	360.00	360.00	360.00	360.00
AUTO ALLOWANCE	0170	5,999.49	7,499.70	8,500.00	8,500.00	7,845.60	8,500.00
TOTAL EMPLOYEE COSTS	0171	154,751.38	194,543.37	246,532.00	243,232.00	203,315.35	247,500.00
OFFICE SUPPLIES	0310	1,919.34	2,107.61	1,500.00	1,179.00	904.05	1,200.00
NON-CAPT.FURN/EQPT	0370	1,205.47	1,773.17	1,200.00	1,700.00	1,228.00	500.00
MISCELLANEOUS	0390	.00	160.00	.00	100.00	1.42	100.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	.00	.00	.00	.00	164.00
POSTAGE/BOX RENT	0420	432.50	613.39	800.00	800.00	563.13	800.00
TELEPHONE	0421	3,128.27	3,565.22	3,900.00	3,900.00	3,474.87	3,500.00
TRAVEL/FOOD	0426	3,454.32	2,682.19	4,000.00	3,900.00	1,499.67	3,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,056.80	2,993.10	2,500.00	6,000.00	4,835.00	6,000.00
SUBSCRIPTIONS/DUES	0480	.00	.00	500.00	500.00	.00	300.00
CONFERENCES/LODGING/DUES	0481	4,257.14	3,118.59	5,000.00	5,000.00	1,629.60	5,000.00
INSURANCE/BOND PREMIUMS	0492	277.50	171.00	100.00	171.00	171.00	171.00
COMPUTER HARDWARE	0560	3,536.23	112.47	500.00	750.00	731.83	500.00
TOTAL NON PERSONNEL	0999	20,431.57	17,296.74	19,935.00	23,935.00	14,991.07	21,670.00
TOTAL COUNTY JUDGE	9999	175,182.95	211,840.11	266,467.00	267,167.00	218,306.42	269,170.00
ASSET CONTROL (0402)							
SALARY ADMINISTRATOR	0105	40,123.20	43,489.04	47,000.00	47,000.00	43,392.00	47,000.00
SALARIES/ASSISTANT	0106	30,176.16	31,855.36	39,000.00	39,000.00	36,132.38	39,380.00
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	.00	.00	.00	.00	.00	500.00
SOCIAL SECURITY TAXES	0151	2,088.16	2,385.07	7,208.00	7,208.00	2,660.82	7,275.00
GROUP HOSPITAL INSURANCE	0152	16,891.37	12,237.68	12,238.00	12,238.00	11,296.32	13,339.00
RETIREMENT	0153	2,780.94	2,864.78	8,744.00	8,744.00	3,348.61	9,320.00
WORKERS' COMPENSATION	0154	184.40	286.25	347.00	347.00	250.11	350.00
LIFE INSURANCE	0155	105.60	132.00	132.00	132.00	121.00	145.00
UNEMPLOYMENT INSURANCE	0156	108.18	106.31	122.00	122.00	75.24	105.00
CELL PHONE ALLOWANCE	0168	.00	.00	720.00	720.00	720.00	720.00
AUTO ALLOWANCE	0170	4,499.30	4,999.80	7,000.00	7,000.00	6,462.00	7,000.00
TOTAL EMPLOYEE COST	0171	96,957.31	98,356.29	123,011.00	123,011.00	104,458.48	125,634.00
OFFICE SUPPLIES	0310	928.09	1,002.19	1,000.00	1,000.00	301.15	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
APOLLO S/W MAINTENANCE	0361	1,000.00	2,900.00	3,250.00	3,250.00	2,900.00	3,300.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
NON-CAPT.FURN/EQPT.	0370	390.64	.00	500.00	500.00	54.00	500.00
MISCELLANEOUS	0390	79.72	16.23	500.00	500.00	8.98	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	617.84	812.13	650.00	650.00	612.08	800.00
TELEPHONE	0421	3,061.21	3,460.06	3,000.00	3,000.00	2,107.06	3,000.00
TRAVEL/FOOD	0426	1,402.88	934.46	2,000.00	1,500.00	650.34	1,800.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,894.39	1,752.00	1,800.00	1,800.00	1,460.00	1,700.00
SUBSCRIPTIONS	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,696.95	1,473.73	2,000.00	2,000.00	445.50	1,800.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	200.00	200.00	100.00	200.00
COMPUTER HARDWARE	0560	2,432.39	34.30	500.00	1,000.00	969.92	500.00
TOTAL NON PERSONNEL	0999	13,604.11	12,485.10	15,565.00	15,565.00	9,609.03	14,365.00
ASSET CONTROL	9999	110,561.42	110,841.39	138,576.00	138,576.00	114,067.51	139,999.00
COUNTY CLERK (0403)							
SALARY/CO. CLERK/LOCAL RE	0101	52,949.00	57,500.04	62,000.00	62,000.00	57,230.88	62,000.00
SALARIES/DEPUTIES	0104	227,123.17	247,287.51	354,000.00	356,718.00	320,370.32	360,540.00
SALARY SUPPLEMENT/RECORDS	0115	13,154.81	5,848.89	39,000.00	39,000.00	36,000.00	75,560.00
CONTRACT LABOR/PERSONNEL	0117	2,644.50	6,357.00	.00	.00	.00	
PART/TIME CLERICAL	0124	.00	1,932.70	13,200.00	10,482.00	7,795.52	10,500.00
SALARIES/OVERTIME	0140	.00	3,959.45	5,500.00	5,500.00	3,630.59	5,500.00
LONGEVITY	0144	2,335.00	4,800.00	2,700.00	3,800.00	3,800.00	2,900.00
SOCIAL SECURITY TAXES	0151	21,034.56	24,967.89	37,008.00	37,008.00	34,595.62	40,141.00
GROUP HOSPITAL INSURANCE	0152	99,506.75	89,696.35	114,646.00	104,546.00	91,829.26	121,461.00
RETIREMENT	0153	27,627.63	31,227.02	44,893.00	44,893.00	42,908.14	51,423.00
WORKER'S COMPENSATION	0154	896.48	1,339.87	1,780.00	1,780.00	1,282.96	1,931.00
LIFE INSURANCE	0155	519.20	671.00	792.00	792.00	709.50	944.00
UNEMPLOYMENT INSURANCE	0156	349.82	338.96	537.00	537.00	313.47	499.00
CELL PHONE ALLOWANCE	0168	.00	.00	360.00	360.00	360.00	720.00
AUTO ALLOWANCE	0170	4,499.30	4,999.80	7,000.00	7,000.00	6,462.00	7,000.00
TOTAL EMPLOYEE COST	0171	452,640.22	480,926.48	683,416.00	674,416.00	607,288.26	741,119.00
OFFICE SUPPLIES	0310	16,551.38	23,882.38	18,000.00	20,000.00	19,517.76	18,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	12,697.00	16,000.08	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	1,936.40	19,460.44	2,000.00	6,500.00	6,010.98	500.00
MISCELLANEOUS	0390	.00	741.28	250.00	250.00	243.71	250.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	1,192.00	800.00	800.00	199.00	500.00
POSTAGE/BOX RENT	0420	8,024.96	9,701.78	11,000.00	11,000.00	8,261.97	11,000.00
TELEPHONE	0421	5,316.46	6,260.91	6,000.00	6,000.00	5,750.63	7,000.00
TRAVEL/FOOD	0426	1,882.13	1,241.83	3,000.00	3,000.00	2,905.25	3,000.00
PRINT/FILM/BIND/EQ.	0435	125,532.46	117,531.42	175,000.00	173,025.00	116,982.21	175,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	1,485.00	.00	325.00	325.00	325.00
REIMBURSEMENTS	0444	18.43-	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	10,025.18	8,906.94	12,000.00	11,500.00	8,182.68	12,000.00
SMALL EQUIPMENT REPAIRS	0455	1,004.00	.00	.00	.00	.00	
SUBSCRIPTION/UPDATES	0480	.00	210.00	700.00	700.00	.00	700.00
CONFERENCES/LODGING/DUES	0481	1,915.63	1,719.20	3,500.00	3,500.00	3,086.42	3,500.00
INSURANCE BOND PREMIUMS	0492	490.00	490.00	525.00	525.00	490.00	500.00
COMPUTER HARDWARE	0560	7,167.86	798.65	500.00	5,300.00	5,191.08	500.00
CAPITAL FURNITURE/ EQPT.	0570	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	192,689.03	209,621.91	233,210.00	242,360.00	177,099.19	232,710.00
COUNTY CLERK	9999	645,329.25	690,548.39	916,626.00	916,776.00	784,387.45	973,829.00
VETERANS SERVICE (0405)							
SALARY/VETERANS SERV. OFF	0101	40,121.90	45,000.02	50,000.00	50,000.00	46,153.20	50,000.00
SALARIES/DEPUTIES	0103	81,351.24	87,961.82	105,500.00	105,500.00	93,284.78	106,640.00
SALARIES/OVERTIME	0140	.00	903.47	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	525.00	1,400.00	1,600.00	1,600.00	1,600.00	1,800.00
SOCIAL SECURITY TAXES	0151	8,836.84	9,978.24	12,515.00	12,515.00	10,792.60	12,645.00
GROUP HOSPITAL INSURANCE	0152	38,456.08	29,244.28	29,245.00	29,245.00	21,969.60	25,943.00
RETIREMENT	0153	11,470.55	12,482.62	15,182.00	15,182.00	13,399.90	16,199.00
WORKER'S COMPENSATION	0154	314.48	497.28	602.00	602.00	433.90	608.00
LIFE INSURANCE	0155	211.20	264.00	264.00	264.00	242.00	290.00
UNEMPLOYMENT INSURANCE	0156	180.18	183.68	213.00	213.00	127.10	182.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	360.00	360.00	360.00
AUTO ALLOWANCE	0170	2,499.90	3,499.60	5,000.00	5,000.00	4,615.20	5,000.00
TOTAL EMPLOYEE COST	0171	183,967.37	191,415.01	221,621.00	221,981.00	192,978.28	221,167.00
OFFICE SUPPLIES	0310	2,173.46	1,764.87	2,200.00	2,200.00	747.84	2,200.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	700.00	700.00	800.00	800.00	700.00	800.00
NON-CAPT.FURN/EQPT.	0370	2,683.55	1,240.25	500.00	1,000.00	914.61	500.00
MISCELLANEOUS	0390	48.67	87.62	200.00	200.00	92.03	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,415.83	1,570.01	2,200.00	2,200.00	1,393.26	3,000.00
TELEPHONE	0421	2,465.21	2,665.20	3,000.00	3,000.00	2,267.44	3,000.00
TRAVEL/FOOD	0426	511.62	2,091.66	2,000.00	2,000.00	1,410.14	2,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	.00	
EQ./RENTAL/MAINTENANCE	0451	2,553.00	2,159.04	2,500.00	2,500.00	1,792.19	2,500.00
SUBSCRIPTIONS/UPDATES	0480	257.00	227.00	500.00	500.00	227.00	500.00
CONFERENCES/LODGING/DUES	0481	570.00	1,633.00	1,500.00	1,000.00	60.00	3,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	71.00	
COMPUTER HARDWARE	0560	4,263.05	.00	500.00	500.00	83.34	500.00
TOTAL NON PERSONNEL	0999	17,641.39	14,138.65	16,000.00	16,000.00	9,758.85	18,865.00
VETERANS SERVICE	9999	201,608.76	205,553.66	237,621.00	237,981.00	202,737.13	240,032.00
COUNTY ENGINEER (0406)							
SALARY	0101	225.00	52,308.00	92,000.00	92,000.00	84,922.80	92,000.00
SOCIAL SECURITY TAXES	0151	17.21	3,969.92	7,038.00	7,038.00	6,448.82	7,038.00
GROUP HOSPITAL INSURANCE	0152	.00	2,588.74	6,119.00	6,119.00	5,648.16	6,670.00
RETIREMENT	0153	19.35	4,639.68	8,538.00	8,538.00	7,793.82	9,016.00
WORKER'S COMPENSATION	0154	.00	391.22	1,052.00	1,052.00	758.24	1,052.00
LIFE INSURANCE	0155	.00	33.00	66.00	66.00	60.50	73.00
UNEMPLOYMENT INSURANCE	0156	.36	68.00	120.00	120.00	73.60	101.00
TOTAL EMPLOYEE COST	0171	261.92	63,998.56	114,933.00	114,933.00	105,705.94	115,950.00
OFFICE SUPPLIES	0310	.00	442.43	1,000.00	500.00	163.47	500.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
GASOLINE/OIL/LUBRICANTS	0331	.00	1,633.79	4,000.00	2,000.00	587.59	2,000.00
REPAIR PARTS/MATERIALS	0353	.00	477.77	500.00	500.00	166.46	500.00
COMPUTER SOFTWARE	0360	.00	3,890.72	1,000.00	1,000.00	.00	
S/W MAINTENANCE	0361	.00	.00	295.00	295.00	295.00	500.00
NON-CAPT.FURN/EQPT.	0370	.00	1,100.31	2,000.00	.00	.00	500.00
MISCELLANEOUS	0390	.00	323.88	200.00	200.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	149.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	19.58	500.00	500.00	.44	50.00
TELEPHONE	0421	.00	1,131.57	2,500.00	2,500.00	2,291.77	2,700.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	464.52	2,000.00	1,000.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	398.15	3,000.00	2,000.00	385.00	2,000.00
INSURANCE/BOND PREMIUMS	0492	.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	2,169.43	500.00	7,000.00	6,485.00	500.00
MOTOR VEHICLES	0580	.00	21,457.95	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	33,709.10	17,480.00	17,480.00	10,377.23	10,335.00
COUNTY ENGINEER	9999	261.92	97,707.66	132,413.00	132,413.00	116,083.17	126,285.00
NON-DEPARTMENTAL (0409)							
OFFICE SUPPLIES	0310	6,257.87	7,826.52	6,000.00	15,000.00	12,797.26	11,000.00
RECONCILIATIONS/COUNTERFE	0311	200.00	40.00	200.00	200.00	.00	200.00
MISC. TAXABLE ITEMS/VENDI	0321	717.46	96.44	1,000.00	1,000.00	314.30	1,000.00
COMPUTER SOFTWARE	0360	938.92	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	680.96	.00	1,000.00	.00	.00	
FAMILY PROTECTION DISBURS	0389	9,399.40	2,452.62	10,000.00	10,000.00	.00	7,500.00
MISCELLANEOUS/OTHER	0390	4,957.85	8,846.91	5,000.00	22,000.00	21,742.72	5,000.00
ATTORNEY FEES	0401	207,550.07	109,290.50	50,000.00	120,000.00	102,205.10	90,000.00
AUTOPSY/INQUEST EXPENSE	0402	104,340.00	75,415.00	80,000.00	105,000.00	86,160.00	80,000.00
INDEPENDENT AUDIT	0403	65,200.00	74,375.00	75,000.00	75,000.00	59,850.00	80,000.00
ENGINEERS/CONSULTANTS	0408	159,795.15	152,811.97	160,000.00	160,000.00	89,418.08	160,000.00
MEDICAL CHARGES	0410	.00	19,920.00	25,000.00	22,000.00	14,625.00	25,000.00
STUDIES/SURVEY COST	0414	4,360.00	42,659.84	125,000.00	125,000.00	104,654.77	250,000.00
GRANT CONSULTANTS	0417	3,355.88	3,175.48	5,000.00	19,000.00	14,961.58	
POSTAGE/BOX RENT	0420	3,147.21	8,497.88	7,000.00	2,500.00	15,212.87-	5,000.00
TELEPHONE	0421	947.38	1,077.99	1,000.00	1,000.00	981.37	1,200.00
TRAVEL/FOOD	0426	8,803.94	7,340.24	10,000.00	13,000.00	11,321.23	10,000.00
ADVERTISING/LEGAL NOTICES	0430	19,822.46	21,699.22	20,000.00	20,000.00	14,699.06	20,000.00
EQ./RENTAL/MAINTENANCE	0451	12,849.50	13,663.50	15,000.00	15,000.00	10,023.00	17,000.00
LEASE	0461	600.00	660.00	20,000.00	17,000.00	.00	
ENVIRONMENTAL CONSULTANTS	0466	12,583.95	.00	10,000.00	10,000.00	.00	10,000.00
CONFERENCES/LODGING/DUES	0481	24,796.38	28,376.04	25,000.00	38,000.00	36,603.83	35,000.00
INSURANCE/BOND PREMIUMS	0492	517,956.00	626,891.00	650,000.00	604,500.00	552,702.00	635,000.00
COMPUTER HARDWARE	0560	553.32	.00	500.00	500.00	119.00	500.00
LAWSUIT SETTLEMENTS	0688	6,500.00	.00	5,000.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,176,313.70	1,205,116.15	1,306,700.00	1,395,700.00	1,117,965.43	1,443,400.00
NON-DEPARTMENTAL	9999	1,176,313.70	1,205,116.15	1,306,700.00	1,395,700.00	1,117,965.43	1,443,400.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
COUNTY COURT AT LAW (0430)							
SALARY/JUDGE	0101	60,369.40	62,999.30	70,000.00	70,000.00	64,615.20	70,000.00
SALARY/COORDINATOR/CLERK	0105	64,977.90	70,999.50	91,300.00	91,300.00	84,246.00	92,060.00
SALARY/COURT REPORTER	0110	63,619.40	70,200.00	75,000.00	75,000.00	69,230.40	75,380.00
FEES/PETIT JURORS	0114	5,958.00	4,764.00	7,500.00	9,000.00	8,332.00	9,000.00
SALARY SUPPLEMENT	0115	52,356.12	107,432.13	107,433.00	107,433.00	69,230.40	75,000.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	4,025.00	6,900.00	7,300.00	7,300.00	7,300.00	7,700.00
SOCIAL SECURITY TAXES	0151	16,912.75	21,482.25	26,854.00	26,854.00	19,035.15	24,491.00
GROUP HOSPITAL INSURANCE	0152	53,037.40	50,916.06	50,917.00	50,917.00	46,999.44	55,500.00
RETIREMENT	0153	22,478.27	28,805.63	32,576.00	32,576.00	27,016.49	31,374.00
WORKER'S COMPENSATION	0154	484.76	636.93	814.00	814.00	586.70	743.00
LIFE INSURANCE	0155	211.20	264.00	264.00	264.00	242.00	290.00
UNEMPLOYMENT INSURANCE	0156	204.42	216.38	363.00	363.00	139.77	190.00
TOTAL EMPLOYEE COST	0171	344,634.62	425,616.18	470,321.00	471,821.00	396,973.55	441,728.00
OFFICE SUPPLIES	0310	2,034.55	3,715.78	4,000.00	4,000.00	2,624.98	4,000.00
FOOD/JURORS'	0332	232.64	16.00	250.00	250.00	.00	250.00
COMPUTER SOFTWARE	0360	.00	.00	.00	227.00	226.10	
NON-CAPT.FURN/EQPT.	0370	815.21	1,230.74	1,000.00	2,000.00	1,729.45	1,000.00
MISCELLANEOUS	0390	96.47	123.94	500.00	500.00	37.14	500.00
ATTORNEYS' FEES	0401	65,150.74	63,541.23	70,000.00	72,000.00	71,476.26	85,000.00
JUVENILE ATTORNEY FEES	0404	11,397.40	4,871.66	15,000.00	15,000.00	8,719.00	15,000.00
CIVIL ATTORNEY FEES	0405	3,326.50	.00	5,000.00	5,000.00	360.00	4,000.00
FAMILY CODE ATTORNEY FEES	0407	14,686.73	22,136.30	25,000.00	17,273.00	2,052.00	4,000.00
PSY/EVALUATIONS	0410	.00	625.00	1,000.00	2,000.00	1,650.00	2,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
VISITING COURT REPORTERS	0415	321.04	495.96	1,000.00	1,000.00	170.28	1,000.00
VISITING JUDGES	0416	.00	432.76	1,000.00	1,000.00	229.02	1,000.00
POSTAGE/BOX RENT	0420	2,267.78	2,349.04	2,500.00	2,500.00	2,676.66	2,500.00
TELEPHONE	0421	1,700.91	1,875.35	2,000.00	2,500.00	2,227.25	2,500.00
TRAVEL/FOOD	0426	801.76	675.95	3,000.00	3,000.00	724.04	3,000.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	237.90	500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	2,788.30	363.72	3,000.00	3,000.00	2,407.75	3,000.00
INDIGENT STMTS.FACT FEES	0485	.00	.00	1,500.00	500.00	.00	1,500.00
REGULAR STMTS. FACT FEES	0486	377.00	1,333.50	1,500.00	1,500.00	.00	1,500.00
INVEST./ANALYSIS FEES	0487	1,027.50	.00	1,000.00	1,000.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	150.00	150.00	121.00	150.00
LAW LIBRARY MAINTENANCE	0495	2,592.65	3,335.50	2,000.00	4,000.00	3,861.20	4,000.00
COMPUTER HARDWARE	0560	1,471.63	758.60	500.00	1,000.00	641.00	500.00
SETTLEMENT INTEREST EXPEN	0688	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	111,138.81	107,931.03	141,335.00	139,835.00	102,123.53	137,835.00
COUNTY COURT AT LAW	9999	455,773.43	533,547.21	611,656.00	611,656.00	499,097.08	579,563.00
ADULT PROBATION (0434)							
REIMBURSEMENT/JACK COUNTY	0158	.00	.00	2,500.00-	.00	.00	
OFFICE SUPPLIES	0310	.00	160.00	100.00	100.00	.00	100.00
NON-CAPT.FURN/EQPT	0370	969.00	3,107.00	1,500.00	1,500.00	265.00	500.00
POSTAGE/BOX RENT	0420	1.14	13.44	100.00	100.00	.00	100.00
TELEPHONE	0421	8,376.67	8,581.29	10,300.00	10,300.00	7,114.26	10,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL ADULT PROBATION	9999	9,346.81	11,861.73	9,500.00	12,000.00	7,379.26	11,200.00
DISTRICT COURT (0435)							
SALARY SUPPLE/DIST. JUDGE	0102	11,925.00	13,800.00	17,000.00	17,000.00	12,485.00	17,000.00
SALARY/COURT COORDINATOR	0105	45,860.10	48,699.30	52,000.00	52,000.00	48,000.00	52,380.00
SALARY/DIST. COURT REPORT	0110	70,690.10	78,000.00	83,000.00	83,000.00	76,615.20	83,380.00
FEES/JURY COMMISSIONERS	0112	40.00	40.00	400.00	400.00	110.00	500.00
FEES/GRAND JURORS	0113	3,772.00	3,544.00	6,000.00	7,000.00	6,528.00	7,000.00
FEES/PETIT JURORS	0114	10,238.00	3,870.00	20,000.00	19,000.00	11,580.00	14,000.00
CONTRACT LABOR/PERSONNEL	0117	160.00	.00	.00	.00	.00	
SALARY/P-T SECRETARY	0125	4,680.52	5,112.75	4,400.00	.00	1,205.46	
LONGEVITY	0144	2,900.00	5,000.00	5,300.00	6,500.00	6,500.00	6,900.00
SOCIAL SECURITY TAXES	0151	9,807.73	10,945.24	12,370.00	12,370.00	11,298.30	12,214.00
GROUP HOSPITAL INSURANCE	0152	27,328.60	26,235.56	26,236.00	26,236.00	24,217.44	28,597.00
RETIREMENT	0153	12,086.93	13,105.61	15,006.00	15,006.00	14,035.75	15,647.00
WORKER'S COMPENSATION	0154	323.20	333.04	375.00	375.00	270.28	370.00
LIFE INSURANCE	0155	158.40	198.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	172.06	172.94	186.00	186.00	113.20	155.00
TOTAL EMPLOYEE COST	0171	200,142.64	209,056.44	242,471.00	239,271.00	213,140.13	238,361.00
OFFICE SUPPLIES	0310	862.81	1,551.88	1,700.00	1,700.00	1,405.65	2,000.00
FOOD/JURORS'	0332	33.68	24.48	1,000.00	1,000.00	72.70	1,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	.00	.00	500.00	1,000.00	610.66	1,000.00
MISCELLANEOUS	0390	65.10	59.82	200.00	200.00	103.48	200.00
ATTORNEYS FEES	0401	161,818.57	164,514.82	200,000.00	200,000.00	187,917.82	210,000.00
CIVIL ATTORNEY FEES	0405	86,801.92	72,117.71	100,000.00	99,500.00	37,064.77	75,000.00
ADMINISTRATIVE DISTRICT F	0406	3,045.23	2,970.59	3,100.00	3,100.00	3,064.71	3,323.00
PSY/EVALUATIONS	0410	2,100.00	8,422.25	10,000.00	10,000.00	5,132.35	8,000.00
VISITING COURT REPORTERS	0415	636.56	1,741.00	4,000.00	4,000.00	185.00	3,000.00
VISITING JUDGES	0416	47.16	30.07	1,000.00	1,000.00	999.92	1,000.00
POSTAGE/BOX RENT	0420	407.00	275.22	1,000.00	1,000.00	319.44	1,000.00
TELEPHONE	0421	3,025.19	3,215.61	3,500.00	3,500.00	3,173.81	3,500.00
EXPERT WITNESS FEES	0424	800.00	350.00	700.00	700.00	.00	700.00
TRAVEL/FOOD	0426	108.36	267.65	2,000.00	2,000.00	479.30	2,000.00
TRANSLATORS' FEES	0429	200.00	240.00	500.00	500.00	.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	909.05	235.00	3,500.00	3,000.00	235.00	2,500.00
INDIGENT STMTS.FACT FEES	0485	248.00	1,474.60	8,000.00	8,000.00	7,487.58	10,000.00
INVEST./ANALYSIS FEES	0487	2,658.75	5,389.41	5,000.00	9,500.00	5,773.75	10,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	2,295.16	127.73	500.00	500.00	322.95	500.00
TOTAL NON PERSONNEL	0999	266,162.54	263,107.84	346,300.00	350,300.00	254,448.89	335,323.00
DISTRICT COURT	9999	466,305.18	472,164.28	588,771.00	589,571.00	467,589.02	573,684.00
DISTRICT CLERK (0450)							
SALARY/DISTRICT CLERK	0101	52,949.00	57,500.30	62,000.00	62,000.00	57,230.40	62,000.00
SALARIES/DEPUTIES	0104	144,675.56	145,703.70	186,600.00	186,600.00	172,030.02	194,300.00
SALARIES/PART-TIME	0124	.00	.00	5,830.00	1,330.00	.00	
SALARIES/OVERTIME	0140	.00	568.59	2,000.00	2,000.00	1,354.89	2,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
LONGEVITY	0144	4,470.00	7,700.00	6,100.00	6,100.00	6,100.00	6,500.00
SOCIAL SECURITY TAXES	0151	15,262.98	16,130.35	20,619.00	20,619.00	18,161.30	20,793.00
GROUP HOSPITAL INSURANCE	0152	48,575.85	45,012.06	47,602.00	47,602.00	43,939.20	51,886.00
RETIREMENT	0153	19,011.34	19,428.87	25,012.00	25,012.00	22,300.09	26,636.00
WORKER'S COMPENSATION	0154	525.00	824.95	992.00	992.00	714.99	1,000.00
LIFE INSURANCE	0155	316.80	385.00	396.00	396.00	363.00	436.00
UNEMPLOYMENT INSURANCE	0156	214.75	202.10	258.00	258.00	154.87	221.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	4,499.30	4,999.80	7,000.00	7,000.00	6,462.00	7,000.00
TOTAL EMPLOYEE COST	0171	290,500.58	298,455.72	364,409.00	359,909.00	328,810.76	372,772.00
OFFICE SUPPLIES	0310	8,758.28	9,186.72	12,000.00	11,000.00	9,411.64	10,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	9,888.00	12,400.08	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,769.00	2,149.57	500.00	1,500.00	915.30	500.00
MISCELLANEOUS	0390	55.20	50.00	250.00	250.00	.00	250.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	149.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	4,055.10	3,333.86	6,000.00	6,000.00	3,137.87	4,000.00
TELEPHONE	0421	3,264.10	3,375.45	4,000.00	4,000.00	3,260.46	4,000.00
TRAVEL/FOOD	0426	854.02	1,118.22	2,000.00	2,000.00	206.06	2,000.00
PRINT/FILM/BIND/EQ.	0435	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	4,675.56	4,270.56	4,500.00	4,500.00	3,236.94	5,000.00
CONFERENCES/LODGING/DUES	0481	1,805.22	991.85	2,500.00	2,500.00	703.25	2,000.00
INSURANCE/BOND PREMIUMS	0492	385.00	385.00	600.00	600.00	385.00	600.00
COMPUTER HARDWARE	0560	6,595.61	40.56	500.00	5,000.00	4,822.70	500.00
TOTAL NON PERSONNEL	0999	42,269.09	37,450.87	32,950.00	37,450.00	26,031.72	28,950.00
DISTRICT CLERK	9999	332,769.67	335,906.59	397,359.00	397,359.00	354,842.48	401,722.00
JUSTICE OF THE PEACE #1 (0461)							
SALARY/JP #1	0101	42,880.50	49,999.30	55,000.00	55,000.00	50,769.12	55,000.00
SALARIES/SECRETARY	0105	81,803.21	80,232.51	106,600.00	106,600.00	96,125.40	109,970.00
FEES/JUSTICE COURT JURORS	0114	1,170.00	642.00	1,500.00	1,500.00	1,116.00	1,500.00
SALARY SUPPLEMENT	0115	.00	1,900.00	2,100.00	2,100.00	.00	1,300.00
P/T JP#1 CLERICAL	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	2,559.32	4,217.50	1,000.00	1,000.00	.00	1,500.00
LONGEVITY	0144	1,600.00	2,700.00	2,900.00	2,900.00	2,900.00	3,100.00
SOCIAL SECURITY TAXES	0151	9,425.43	10,072.52	13,426.00	13,426.00	11,322.35	13,737.00
GROUP HOSPITAL INSURANCE	0152	39,137.48	39,159.62	46,252.00	44,252.00	30,995.50	38,547.00
RETIREMENT	0153	12,493.30	13,232.18	16,286.00	16,286.00	14,594.08	17,598.00
WORKER'S COMPENSATION	0154	339.96	541.02	646.00	646.00	465.62	661.00
LIFE INSURANCE	0155	206.80	253.00	264.00	264.00	242.00	290.00
UNEMPLOYMENT INSURANCE	0156	122.49	113.74	141.00	141.00	82.69	123.00
REIMBURSEMENT/FEE ACCT.	0158	.00	2,155.22-	2,100.00-	2,100.00-	.00	1,300.00-
AUTO ALLOWANCE	0170	6,800.30	8,000.20	10,000.00	10,000.00	9,230.88	10,000.00
TOTAL EMPLOYEE COST	0171	198,538.79	208,908.37	254,015.00	252,015.00	217,843.64	252,026.00
OFFICE SUPPLIES	0310	3,049.15	3,274.46	3,500.00	3,500.00	2,490.45	3,750.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	1,935.00	3,392.25	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	229.49	.00	500.00	2,500.00	1,757.47	500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
MISCELLANEOUS	0390	319.00	94.00	300.00	300.00	.00	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	330.00	330.00	149.00	330.00
POSTAGE/BOX RENT	0420	1,440.07	1,790.77	2,300.00	2,300.00	2,164.15	2,300.00
TELEPHONE	0421	2,019.61	2,868.16	3,500.00	3,500.00	3,058.11	3,500.00
TRAVEL/FOOD	0426	1,869.47	1,117.48	3,000.00	3,000.00	1,837.45	2,500.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	17.34-	9.04-	65.00-	65.00-	52.14-	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,905.56	1,752.00	2,500.00	2,500.00	1,460.00	2,500.00
CONFERENCES/LODGING/DUES	0481	1,873.14	440.00	3,000.00	3,000.00	1,371.31	2,200.00
INSURANCE/BOND PREMIUMS	0492	102.50	102.50	103.00	103.00	102.50	103.00
COMPUTER HARDWARE	0560	10,331.02	39.94	.00	.00	.00	
TOTAL NON PERSONNEL	0999	25,056.67	14,862.52	19,468.00	21,468.00	14,338.30	18,418.00
JUSTICE OF THE PEACE #1	9999	223,595.46	223,770.89	273,483.00	273,483.00	232,181.94	270,444.00
JUSTICE OF THE PEACE #2 (0462)							
SALARY/JP #2	0101	42,879.20	49,999.30	55,000.00	55,000.00	50,769.12	55,000.00
SALARY/SECRETARY	0105	87,734.07	104,910.25	132,600.00	115,600.00	88,948.03	111,897.00
FEES/JUSTICE COURT JURORS	0114	582.00	432.00	1,000.00	1,200.00	1,074.00	1,000.00
SALARY SUPPLEMENT	0115	5,850.00	11,657.50	15,000.00	16,391.00	8,115.00	13,000.00
CONTRACT LABOR/PERSONNEL	0117	9,318.00	.00	.00	.00	.00	
PART-TIME SECRETARIAL	0125	6,744.26	2,840.74	.00	17,000.00	15,268.57	25,000.00
SALRIES/OVERTIME	0140	.00	5,063.33	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	460.00	.00	.00	.00	.00	500.00
SOCIAL SECURITY TAXES	0151	11,116.43	13,709.50	15,269.00	15,269.00	13,122.94	15,636.00
GROUP HOSPITAL INSURANCE	0152	24,448.71	23,872.50	44,593.00	42,002.00	16,944.48	32,613.00
RETIREMENT	0153	13,606.08	16,335.53	18,523.00	18,523.00	15,768.79	20,031.00
WORKER'S COMPENSATION	0154	370.12	626.97	735.00	735.00	528.77	752.00
LIFE INSURANCE	0155	228.80	308.00	330.00	330.00	242.00	363.00
UNEMPLOYMENT INSURANCE	0156	146.75	169.74	175.00	175.00	99.71	153.00
REIMBURSEMENT/FEE ACCT.	0158	6,898.91-	13,746.87-	15,000.00-	16,391.00-	9,272.85-	13,000.00-
AUTO ALLOWANCE	0170	6,800.27	8,000.20	10,000.00	10,000.00	9,230.88	10,000.00
TOTAL EMPLOYEE COST	0171	203,385.78	224,178.69	280,225.00	277,834.00	210,839.44	274,945.00
OFFICE SUPPLIES	0310	4,089.63	2,963.76	3,600.00	2,400.00	1,934.65	2,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	1,935.00	3,392.25	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,000.00	1,978.18	1,900.00	1,400.00	649.49	500.00
MISCELLANEOUS	0390	74.08	.00	100.00	100.00	55.23	100.00
PRE-EMPLOYMENT PHYSICALS	0411	328.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	2,361.46	2,954.58	2,700.00	3,200.00	3,295.70	2,700.00
TELEPHONE	0421	3,978.00	3,698.30	4,000.00	4,000.00	3,050.68	3,500.00
TRAVEL/FOOD	0426	1,861.98	2,928.63	3,500.00	4,000.00	3,649.26	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,067.00	1,164.00	2,000.00	2,000.00	1,253.30	2,000.00
OFFICE SPACE RENTAL	0461	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,204.22	1,713.00	2,500.00	3,000.00	2,582.92	3,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	8,862.46	.00	.00	1,200.00	1,069.50	
TOTAL NON PERSONNEL	0999	26,911.83	20,942.70	20,550.00	21,550.00	17,643.23	18,550.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
JUSTICE OF THE PEACE #2	9999	230,297.61	245,121.39	300,775.00	299,384.00	228,482.67	293,495.00
JUSTICE OF THE PEACE #3 (0463)							
SALARY/JP #3	0101	42,879.20	49,999.30	55,000.00	55,000.00	50,769.12	55,000.00
SALARIES/SECRETARIES	0105	58,406.65	61,893.68	75,500.00	75,500.00	69,697.80	76,260.00
FEES/JUSTICE COURT JURORS	0114	534.00	198.00	1,000.00	1,000.00	618.00	1,000.00
SALARY SUPPLEMENT	0115	3,400.00	3,800.00	2,500.00	5,391.00	3,300.00	3,000.00
SALARIES/PART-TIME	0125	12,502.39	9,719.69	23,700.00	23,700.00	8,703.67	23,700.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	2,065.00	3,600.00	4,000.00	4,000.00	4,000.00	4,400.00
SOCIAL SECURITY TAXES	0151	8,350.30	9,132.72	12,944.00	12,844.00	10,112.48	13,033.00
GROUP HOSPITAL INSURANCE	0152	32,082.44	30,799.34	30,799.00	32,299.00	28,430.16	33,572.00
RETIREMENT	0153	11,595.48	12,345.11	15,702.00	15,702.00	13,349.01	16,695.00
WORKER'S COMPENSATION	0154	313.12	517.21	623.00	623.00	449.03	627.00
LIFE INSURANCE	0155	158.40	198.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	110.06	103.59	134.00	134.00	76.08	115.00
REIMBURSEMENT/FEE ACCT.	0158	4,439.94-	4,481.34-	2,500.00-	5,391.00-	3,890.70-	3,000.00-
AUTO ALLOWANCE	0170	6,800.30	8,000.20	10,000.00	10,000.00	9,230.88	10,000.00
TOTAL EMPLOYEE COST	0171	174,757.40	185,825.50	230,600.00	232,000.00	195,027.03	235,620.00
OFFICE SUPPLIES	0310	2,413.15	3,515.36	2,400.00	2,400.00	2,206.89	2,400.00
COMPUTER SOFTWARE	0360	413.71	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	1,935.00	3,392.25	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	2,105.35	1,039.84	500.00	500.00	134.97	500.00
MISCELLANEOUS	0390	29.76	261.68	300.00	500.00	405.46	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	2,463.21	2,883.31	3,000.00	2,900.00	2,650.57	3,300.00
TELEPHONE	0421	5,580.35	6,009.19	6,500.00	6,500.00	5,018.29	6,500.00
TRAVEL/FOOD	0426	1,983.87	1,908.02	3,000.00	3,000.00	517.10	2,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,727.08	3,360.00	3,500.00	3,500.00	2,696.00	3,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	.00	.00	300.00	300.00	.00	300.00
CONFERENCES/LODGING/DUES	0481	1,235.96	1,023.55	3,000.00	3,000.00	603.99	2,500.00
INSURANCE BOND PREMIUMS	0492	271.00	200.00	300.00	300.00	50.00	300.00
COMPUTER HARDWARE	0560	7,070.98	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	28,229.42	23,593.20	22,735.00	22,835.00	14,235.77	22,035.00
JUSTICE OF THE PEACE #3	9999	202,986.82	209,418.70	253,335.00	254,835.00	209,262.80	257,655.00
JUSTICE OF THE PEACE #4 (0464)							
SALARY/JP #4	0101	42,879.20	49,999.30	55,000.00	55,000.00	50,769.12	55,000.00
SALARIES/SECRETARIES	0105	33,748.87	45,795.55	75,500.00	74,000.00	66,609.23	76,260.00
FEES/JUSTICE COURT JURORS	0114	576.00	372.00	1,500.00	1,500.00	558.00	1,000.00
SALARY SUPPLEMENT	0115	500.00	705.00	1,500.00	1,500.00	1,000.00	1,400.00
SALARIES/PART-TIME	0125	7,299.37	11,647.67	18,500.00	18,500.00	8,923.80	18,500.00
SALARIES/OVERTIME	0140	.00	500.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	935.00	1,600.00	2,400.00	2,400.00	2,400.00	2,600.00
SOCIAL SECURITY TAXES	0151	6,508.42	8,421.86	12,424.00	12,424.00	10,072.66	12,497.00
GROUP HOSPITAL INSURANCE	0152	23,365.40	29,269.20	30,799.00	30,799.00	28,699.35	33,572.00
RETIREMENT	0153	8,475.98	10,654.84	15,071.00	15,071.00	12,772.32	16,009.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
WORKER'S COMPENSATION	0154	240.72	480.40	598.00	598.00	431.02	601.00
LIFE INSURANCE	0155	105.60	154.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	61.83	81.29	127.00	127.00	68.88	108.00
REIMBURSEMENT/FEE ACCT.	0158	589.65-	1,662.82-	1,500.00-	1,500.00-	1,473.76-	1,400.00-
AUTO ALLOWANCE	0170	6,800.27	8,000.20	10,000.00	10,000.00	9,230.88	10,000.00
TOTAL EMPLOYEE COST	0171	130,907.01	166,018.49	223,117.00	221,617.00	190,243.00	227,365.00
OFFICE SUPPLIES	0310	3,916.49	3,632.74	4,000.00	3,950.00	3,613.35	3,500.00
UNIFORMS/VESTS	0333	299.64	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	820.00	3,392.25	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	652.11	1,463.43	500.00	2,500.00	2,412.98	800.00
MISCELLANEOUS	0390	182.00	178.88	200.00	200.00	180.42	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,243.00	1,651.77	2,000.00	1,500.00	1,070.56	2,000.00
TELEPHONE	0421	2,829.40	3,138.49	3,500.00	3,500.00	3,143.36	3,500.00
TRAVEL/FOOD	0426	750.55	1,373.71	3,000.00	3,000.00	2,266.24	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,808.00	2,808.00	4,200.00	3,700.00	2,315.00	3,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	72.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	697.11	1,051.83	3,000.00	3,000.00	2,202.89	2,700.00
INSURANCE/BOND PREMIUMS	0492	221.00	150.00	100.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	7,883.92	256.07	.00	500.00	71.22	200.00
TOTAL NON PERSONNEL	0999	22,375.22	19,097.17	20,600.00	22,100.00	17,378.52	20,650.00
JUSTICE OF PEACE #4	9999	153,282.23	185,115.66	243,717.00	243,717.00	207,621.52	248,015.00
DISTRICT ATTORNEY (0470)							
SALARY SUPPLEMENT/D.A.	0102	11,925.00	13,999.80	17,000.00	17,000.00	15,583.15	17,000.00
SALARY/ASS'T.D.A.	0103	114,719.29	136,800.30	156,000.00	172,000.00	150,461.48	241,140.00
SALARIES/SECRETARIES	0105	84,377.47	90,757.59	110,300.00	110,300.00	101,701.49	111,440.00
SALARIES/INVESTIGATORS	0106	96,808.40	102,563.21	111,000.00	111,000.00	102,469.20	111,860.00
SALARY SUPPLEMENT	0115	28,507.45	34,943.52	33,630.00	33,630.00	30,336.24	45,000.00
SALARIES/PART-TIME	0125	.00	.00	350.00	350.00	.00	
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
DA ASST.STATE LONGIVITY R	0143	7,140.00	10,320.00	10,370.00	10,370.00	10,340.00	10,500.00
LONGEVITY	0144	2,585.00	4,500.00	4,900.00	4,900.00	4,900.00	5,300.00
SOCIAL SECURITY TAXES	0151	27,109.71	30,649.41	35,921.00	37,069.00	32,239.36	41,727.00
GROUP HOSPITAL INSURANCE	0152	55,125.40	61,017.63	62,275.00	62,275.00	57,483.36	82,178.00
RETIREMENT	0153	33,786.68	37,193.19	43,574.00	45,044.00	39,757.85	53,454.00
WORKER'S COMPENSATION	0154	4,634.56	8,474.36	10,974.00	11,009.00	7,909.62	8,444.00
LIFE INSURANCE	0155	409.20	528.00	528.00	540.00	489.50	653.00
UNEMPLOYMENT INSURANCE	0156	508.36	527.93	587.00	604.00	361.00	580.00
REIMBURSEMENT/STATE	0158	.00	.00	.00	.00	.00	
CELL PHONE ALLOWANCE	0168	.00	.00	.00	720.00	750.00	1,080.00
AUTO ALLOWANCE INVESTIGAT	0170	19,500.00	19,500.00	25,000.00	19,000.00	18,268.50	12,500.00
TOTAL EMPLOYEE COST	0171	487,136.52	551,774.94	623,409.00	636,811.00	573,050.75	743,856.00
Office Supplies	0310	5,867.50	5,467.35	5,000.00	5,000.00	4,934.72	5,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	1,775.00	500.26	6,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
FOOD/JURORS	0332	35.56	33.40	200.00	700.00	215.21	100.00
UNIFORMS/VESTS	0333	.00	.00	.00	725.00	725.00	
CAMERA SUPPLIES/FILM	0336	207.32	.00	300.00	300.00	.00	300.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	200.00	44.97	300.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	3,500.00
NON-CAPT.FURN/EQPT.	0370	5,403.34	9,722.40	5,500.00	5,000.00	1,518.10	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	624.12	308.48	500.00	500.00	177.63	500.00
SPECIAL PROSECUTOR	0401	3,762.00	292.50	6,500.00	1,000.00	.00	
MEDICAL/HOSPITAL CHARGES	0410	2,726.16	5,151.63	5,500.00	10,000.00	8,841.86	10,000.00
PRE-EMPLOYMENT PHYSICALS	0411	188.00	.00	165.00	165.00	.00	165.00
VISITING COURT REPORTERS	0415	100.00	.00	2,500.00	2,500.00	724.00	1,000.00
POSTAGE/BOX RENT	0420	1,152.92	1,038.96	1,000.00	1,500.00	1,214.23	1,200.00
TELEPHONE	0421	5,363.51	5,594.98	6,000.00	6,000.00	4,347.39	6,000.00
CONTRACTOR FEES	0422	2,760.00	.00	1,500.00	300.00	.00	
EXPERT WITNESS FEES	0424	.00	1,050.00	3,000.00	3,000.00	.00	3,000.00
TRAVEL/FOOD	0426	11,949.34	13,697.95	10,000.00	11,000.00	10,507.38	12,500.00
HOUSING-WITNESSES/JURORS	0428	535.62	.00	600.00	3,100.00	2,660.53	600.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	.00	.00	260.00-	260.00-	142.10-	195.00-
EQ./RENTAL/MAINTENANCE	0451	3,550.49	3,358.43	4,000.00	4,000.00	2,928.76	4,500.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	.00	.00	1,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	7,095.67	5,616.74	8,000.00	8,000.00	5,391.74	8,000.00
REGULAR STMTS. FACT FEES	0486	690.00	1,371.96	5,000.00	4,500.00	2,588.79	7,000.00
INVEST./ANALYSIS FEES	0487	55.00	.00	300.00	800.00	200.00	800.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	200.00	200.00	150.00	200.00
LAW LIBRARY MAINTENANCE	0495	.00	.00	500.00	.00	.00	
COMPUTER HARDWARE	0560	8,205.70	117.33	500.00	1,500.00	1,448.25	500.00
TOTAL NON PERSONNEL	0999	60,422.25	52,972.11	67,005.00	72,005.00	48,976.72	72,970.00
DISTRICT ATTORNEY	9999	547,558.77	604,747.05	690,414.00	708,816.00	622,027.47	816,826.00
COUNTY ATTORNEY (0475)							
SALARY-COUNTY ATTORNEY	0101	62,045.10	69,000.10	74,000.00	74,000.00	68,307.65	74,000.00
SALARY-ATTORNEY FOR CO.	0102	.00	.00	.00	.00	.00	
SALARY-ASST. CNTY. ATTY.	0103	59,229.30	63,700.00	78,000.00	74,930.00	60,269.14	77,310.00
SALARIES/DEPUTIES	0105	161,087.41	171,725.60	208,900.00	219,262.00	198,893.08	221,540.00
SALARY-WARRANT OFFICER	0106	41,428.89	43,992.00	49,300.00	49,300.00	45,498.08	49,680.00
SALARY SUPPLEMENT	0115	67,846.12	67,865.98	68,100.00	68,100.00	54,209.49	58,725.00
SALARIES/PART-TIME	0125	.00	874.06	18,500.00	8,138.00	156.18	8,140.00
TRANSLATOR FEES	0129	.00	665.00	2,500.00	2,500.00	80.00	2,500.00
SALARIES/OVERTIME	0140	.00	1,357.57	6,000.00	6,000.00	.00	6,000.00
LONGEVITY	0144	12,505.00	5,500.00	6,600.00	6,640.00	6,640.00	5,800.00
SOCIAL SECURITY TAXES	0151	29,425.26	31,185.25	40,308.00	40,308.00	32,206.90	37,606.00
GROUP HOSPITAL INSURANCE	0152	85,231.66	86,974.21	90,946.00	88,180.00	79,959.74	106,760.00
RETIREMENT	0153	37,758.16	38,812.77	48,896.00	48,896.00	41,225.81	48,175.00
WORKER'S COMPENSATION	0154	2,010.84	3,239.95	3,412.00	3,412.00	2,459.24	3,531.00
LIFE INSURANCE	0155	475.20	588.50	660.00	660.00	544.50	726.00
UNEMPLOYMENT INSURANCE	0156	449.95	428.87	585.00	585.00	311.04	414.00
REIMBURSEMENT/FEE ACCT.	0158	56,305.12-	41,605.87-	36,850.00-	36,850.00-	29,826.00-	27,475.00-
CELL PHONE ALLOWANCE	0168	.00	.00	.00	270.00	240.00	360.00
AUTO ALLOWANCE, ASST. ATT	0169	.00	.00	.00	.00	.00	5,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
AUTO ALLOWANCE	0170	5,999.50	7,501.00	15,000.00	15,000.00	13,480.32	10,000.00
TOTAL EMPLOYEE COST	0171	509,187.27	551,804.99	674,857.00	669,331.00	574,655.17	688,792.00
OFFICE SUPPLIES	0310	5,609.01	5,618.93	6,500.00	6,500.00	6,463.90	5,500.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	1,000.00	916.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	2,821.35	5,418.29	6,500.00	4,000.00	2,988.97	4,500.00
UNIFORMS/VESTS	0333	.00	.00	.00	900.00	809.75	500.00
CAMERA/FILM	0336	39.79	.00	100.00	100.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	500.00	.00	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	1,175.00	1,175.00	1,175.00	3,301.00	3,301.00	6,800.00
NON-CAPT.FURN/EQPT.	0370	3,583.47	5,407.64	2,500.00	7,500.00	7,154.21	1,000.00
MISCELLANEOUS	0390	462.97	197.82	400.00	400.00	315.29	200.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	24.00	330.00	330.00	.00	330.00
POSTAGE/BOX RENT	0420	6,200.72	5,208.17	7,000.00	4,500.00	2,378.28	2,500.00
TELEPHONE	0421	6,102.55	6,722.85	8,000.00	8,000.00	6,436.17	6,000.00
EXPERT WITNESS FEES	0424	.00	.00	500.00	.00	.00	500.00
TRAVEL/FOOD	0426	3,265.80	1,645.73	3,500.00	3,500.00	1,242.75	3,500.00
REIMBURSEMENTS	0444	.00	.00	195.00-	195.00-	95.00-	195.00-
EQ./RENTAL/MAINTENANCE	0451	4,943.42	4,838.46	5,500.00	5,500.00	4,530.80	5,500.00
VEHICLE REPAIRS	0453	.00	.00	500.00	500.00	137.48	500.00
CONFERENCES/LODGING/DUES	0481	5,392.74	5,185.24	7,000.00	6,000.00	2,519.75	7,000.00
REGULAR STMTS. FACT FEES	0486	649.00	.00	500.00	500.00	335.00	500.00
INVEST./ANALYSIS FEES	0487	283.00	261.00	500.00	.00	.00	500.00
LEGAL CONSULTATION	0488	1,600.00	2,400.00	2,400.00	2,400.00	2,000.00	2,400.00
INSURANCE/BOND PREMIUMS	0492	207.50	349.50	350.00	350.00	349.50	350.00
LAW LIBRARY MAINT.	0495	3,740.20	4,442.44	4,000.00	4,000.00	3,417.50	5,000.00
COMPUTER HARDWARE	0560	12,719.97	70.79	500.00	3,400.00	3,382.78	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	58,960.49	48,965.86	58,060.00	62,986.00	48,584.13	54,985.00
COUNTY ATTORNEY	9999	568,147.76	600,770.85	732,917.00	732,317.00	623,239.30	743,777.00
ATTORNEY (0477)							
SALARY-ATTORNEY	0101	.00	.00	78,000.00	69,660.00	54,096.17	97,000.00
LONGEVITY	0144	.00	.00	.00	640.00	.00	640.00
SOCIAL SECURITY TAXES	0151	.00	.00	6,350.00	6,350.00	4,312.84	8,081.00
GROUP HOSPITAL INSURANCE	0152	.00	.00	11,563.00	7,563.00	7,063.42	14,299.00
RETIREMENT	0153	.00	.00	7,702.00	7,702.00	5,246.78	10,353.00
WORKERS' COMPENSATION	0154	.00	.00	193.00	193.00	92.71	245.00
LIFE INSURANCE	0155	.00	.00	66.00	66.00	33.00	73.00
UNEMPLOYMENT INSURANCE	0156	.00	.00	108.00	108.00	24.23	116.00
AUTO ALLOWANCE	0170	.00	.00	5,000.00	5,000.00	4,307.80	8,000.00
TOTAL EMPLOYEE COST	0171	.00	.00	108,982.00	97,282.00	75,176.95	138,807.00
OFFICE SUPPLIES	0310	.00	.00	.00	1,950.00	173.42	500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	2,500.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	100.00
POSTAGE/BOX RENT	0420	.00	.00	.00	500.00	95.37	300.00
TELEPHONE	0421	.00	.00	.00	2,000.00	766.90	1,500.00
TRAVEL/FOOD	0426	.00	.00	.00	1,500.00	643.44	1,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	47.50-	65.00-

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	2,000.00	1,531.50	2,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	50.00	.00	50.00
COMPUTER HARDWARE	0560	.00	.00	.00	1,200.00	994.34	500.00
TOTAL NON PERSONNEL	0999	.00	.00	.00	11,700.00	4,157.47	6,885.00
TOTAL	9999	.00	.00	108,982.00	108,982.00	79,334.42	145,692.00
ELECTIONS (0490)							
ELECTION ADMINISTRATOR	0101	.00	37,280.47	50,000.00	50,000.00	46,153.20	50,000.00
VOTER REGISTER SALARY	0103	.00	23,337.98	39,000.00	39,000.00	34,812.45	39,000.00
SALARY/ASSISTANT ELECTION	0105	.00	18,021.06	36,500.00	36,500.00	32,541.84	36,500.00
CONTRACT LABOR/PERSONNEL	0117	759.00	208.00	800.00	800.00	.00	800.00
SALARIES/ELEC.JUD./CLKS.	0120	10,581.00	9,089.50	24,000.00	23,437.00	14,685.00	15,000.00
SALARIES/PART-TIME	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	4,804.15	5,000.00	5,563.00	5,562.51	5,500.00
LONGEVITY	0144	.00	.00	1,600.00	500.00	500.00	1,800.00
SOCIAL SECURITY TAXES	0151	.00	4,635.21	10,412.00	10,412.00	6,493.79	10,465.00
GROUP HOSPITAL INSURANCE	0152	.00	7,060.20	18,356.00	16,440.00	11,296.32	20,009.00
RETIREMENT	0153	.00	5,426.62	12,630.00	12,630.00	7,832.36	13,406.00
WORKERS' COMPENSATION	0154	.00	348.96	501.00	501.00	361.09	503.00
LIFE INSURANCE	0155	.00	143.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	.00	123.09	177.00	177.00	110.28	150.00
AUTO ALLOWANCE	0170	.00	.00	4,000.00	4,000.00	3,692.40	4,000.00
TOTAL EMPLOYEE COST	0171	11,340.00	110,478.24	203,174.00	200,158.00	164,222.74	197,351.00
OFFICE SUPPLIES	0310	5,611.45	11,105.66	15,000.00	11,744.00	7,597.97	14,000.00
COMPUTER SOFTWARE	0360	.00	.00	1,500.00	3,951.00	3,951.00	
NET DATA S/W MAINTENANCE	0361	.00	.00	3,750.00	4,006.00	4,005.26	11,400.00
NON-CAPT.FURN/EQPT	0370	.00	9,498.85	5,000.00	5,000.00	99.99	1,000.00
CHAPTER 19 EXPENSE	0378	.00	10,172.97	6,000.00	6,000.00	4,077.89	6,000.00
MISCELLANEOUS	0390	396.35	189.75	500.00	500.00	199.64	500.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	149.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	449.18	2,728.74	4,500.00	4,500.00	2,742.73	4,500.00
TELEPHONE	0421	.00	2,246.54	5,000.00	5,000.00	3,514.44	5,000.00
CONTRACTOR/TRAINING GHC G	0422	4,600.00	.00	.00	.00	.00	
TRAVEL	0426	174.71	2,417.27	4,500.00	4,500.00	2,145.12	4,500.00
ADVERTISING/LEGAL NOTICES	0430	1,295.50	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	12,000.00	2,000.00	2,000.00	.00	2,000.00
REIMBURSEMENTS	0444	.00	4.19-	130.00-	130.00-	101.10-	130.00-
EQ./RENTAL/MAINTENANCE	0451	17,396.00	24,654.00	27,000.00	27,000.00	24,132.94	27,100.00
CONFERENCES/LODGING/DUES	0481	.00	2,271.48	5,000.00	5,000.00	3,237.66	5,000.00
INSURANCE/BOND PREMIUMS	0492	.00	150.00	150.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	559.24	4,452.93	500.00	3,000.00	3,000.00	500.00
CAPITAL VOTING EQ.	0570	.00	.00	.00	.00	.00	
DRE HAVA VOTING EQ.GRANT	0571	.00	.00	.00	.00	.00	
HAVA EQUIPMENT/CO. PORTIO	0572	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	30,482.43	82,033.00	80,435.00	82,386.00	58,753.54	81,685.00
ELECTIONS	9999	41,822.43	192,511.24	283,609.00	282,544.00	222,976.28	279,036.00
COUNTY AUDITOR (0495)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
SALARY/AUDITOR	0101	70,908.50	77,000.30	83,000.00	83,000.00	76,615.20	83,000.00
SALARIES/DEPUTY AUDITORS	0104	146,355.02	150,842.77	190,000.00	197,000.00	170,600.34	198,900.00
CONTRACT LABOR/PERSONNEL	0117	.00	2,616.00	.00	.00	.00	
SALARIES/PARTIME	0124	23,675.55	22,036.76	35,000.00	28,000.00	23,560.54	28,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	1,630.00	3,400.00	3,200.00	3,200.00	3,200.00	4,500.00
SOCIAL SECURITY TAXES	0151	21,892.39	22,997.91	24,752.00	24,752.00	25,023.13	24,997.00
GROUP HOSPITAL INSURANCE	0152	43,816.52	40,889.51	63,155.00	54,655.00	40,114.18	53,581.00
RETIREMENT	0153	27,009.84	27,840.96	30,026.00	30,026.00	30,623.83	32,022.00
WORKER'S COMPENSATION	0154	617.52	994.53	1,191.00	1,191.00	858.43	1,202.00
LIFE INSURANCE	0155	316.80	379.50	396.00	396.00	363.00	436.00
UNEMPLOYMENT INSURANCE	0156	359.68	345.62	421.00	421.00	246.74	359.00
CELL PHONE ALLOWANCE	0168	.00	.00	360.00	360.00	360.00	360.00
AUTO ALLOWANCE	0170	5,999.50	7,499.70	10,000.00	10,000.00	9,230.88	10,000.00
TOTAL EMPLOYEE COST	0171	342,581.32	356,843.56	443,501.00	435,001.00	380,796.27	439,357.00
OFFICE SUPPLIES	0310	10,897.86	9,538.00	7,000.00	7,000.00	1,492.23	6,500.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	200.00	.00	200.00
APOLLO S/W MAINTENANCE	0361	3,750.00	4,250.00	5,000.00	5,000.00	3,400.00	4,000.00
NON-CAPT.FURN/EQPT.	0370	1,296.95	5,071.94	500.00	8,500.00	6,456.36	500.00
MISCELLANEOUS	0390	174.76	172.98	200.00	200.00	144.48	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	298.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	723.41	1,988.88	3,000.00	3,000.00	1,342.74	2,000.00
TELEPHONE	0421	5,048.92	5,431.18	7,000.00	7,000.00	5,128.90	7,000.00
TRAVEL/FOOD	0426	2,342.41	1,552.75	4,000.00	4,000.00	2,801.54	4,000.00
REIMBURSEMENTS	0444	27.73-	56.00-	130.00-	130.00-	101.11-	130.00-
EQ./RENTAL/MAINTENANCE	0451	5,338.06	5,753.74	6,000.00	6,000.00	5,024.86	7,000.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	100.00	100.00	.00	100.00
CONFERENCES/LODGING/DUES	0481	2,437.46	3,173.77	5,000.00	5,000.00	2,892.45	4,500.00
INSURANCE/BOND PREMIUMS	0492	192.50	192.50	200.00	200.00	171.00	200.00
COMPUTER HARDWARE	0560	13,375.59	1,509.62	500.00	500.00	54.96	500.00
TOTAL NON PERSONNEL	0999	45,550.19	38,877.36	38,735.00	46,735.00	28,808.41	36,735.00
COUNTY AUDITOR	9999	388,131.51	395,720.92	482,236.00	481,736.00	409,604.68	476,092.00
COUNTY TREASURER (0497)							
SALARY/TREASURER	0101	52,950.30	58,800.30	64,000.00	64,000.00	59,077.20	64,000.00
HUMAN RESOURCE ADMINISTRA	0103	.00	9,872.19	50,000.00	44,500.00	37,689.60	44,880.00
SALARIES/DEPUTY TREASURER	0104	55,691.12	59,919.20	75,500.00	81,000.00	67,673.60	81,760.00
SALARIES/OVERTIME	0140	.00	.00	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	1,815.00	3,200.00	3,400.00	3,400.00	3,400.00	3,600.00
SOCIAL SECURITY TAXES	0151	7,988.52	9,726.82	15,637.00	15,637.00	12,663.51	15,739.00
GROUP HOSPITAL INSURANCE	0152	40,992.90	37,554.87	38,474.00	38,474.00	35,513.76	41,937.00
RETIREMENT	0153	10,724.15	12,528.53	18,968.00	18,968.00	16,243.10	20,163.00
WORKER'S COMPENSATION	0154	363.40	640.01	752.00	752.00	542.01	757.00
LIFE INSURANCE	0155	158.40	214.50	264.00	264.00	242.00	290.00
UNEMPLOYMENT INSURANCE	0156	81.39	93.49	167.00	167.00	91.42	142.00
AUTO ALLOWANCE	0170	6,029.40	7,499.70	10,000.00	10,000.00	9,231.60	10,000.00
TOTAL EMPLOYEE COST	0171	176,794.58	200,049.61	278,662.00	278,662.00	242,367.80	284,768.00
OFFICE SUPPLIES	0310	6,174.67	7,582.94	6,000.00	6,000.00	2,807.47	6,000.00
COMPUTER SOFTWARE	0360	.00	39.88	500.00	225.00	.00	500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
APOLLO S/W MAINTENANCE	0361	2,250.00	2,550.00	3,000.00	3,400.00	3,400.00	3,400.00
NON-CAPT.FURN/EQPT.	0370	3,375.04	1,685.96	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	100.00	100.00	.00	100.00
PRE-EMPLOYMENT PHYSCIALS	0411	.00	229.00	165.00	165.00	.00	
POSTAGE/BOX RENT	0420	5,964.08	6,352.53	7,000.00	7,000.00	6,116.38	7,000.00
TELEPHONE	0421	2,637.49	3,031.03	5,000.00	5,000.00	4,300.82	5,000.00
TRAVEL/FOOD	0426	1,160.44	2,254.18	3,500.00	3,100.00	140.87	3,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,140.26	3,157.14	4,000.00	4,000.00	2,590.07	4,000.00
SMALL EQUIPMENT REPAIRS	0455	125.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	.00	.00	1,800.00	1,800.00	.00	
CONFERENCES/LODGING/DUES	0481	1,324.90	1,885.95	4,000.00	4,000.00	1,047.27	4,000.00
INSURANCE/BOND PREMIUMS	0492	2,050.00	2,121.00	2,500.00	2,775.00	2,774.01	2,775.00
COMPUTER HARDWARE	0560	6,666.69	83.90	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	34,868.57	30,973.51	38,500.00	38,500.00	23,129.39	37,210.00
COUNTY TREASURER	9999	211,663.15	231,023.12	317,162.00	317,162.00	265,497.19	321,978.00
COUNTY TAX ASSESSOR/COLLECTOR (0499)							
SALARY/TAX ASSESSOR	0101	52,950.30	57,999.50	63,000.00	63,000.00	58,154.40	63,000.00
SALARIES/DEPUTY CLKS.	0104	273,509.32	290,740.37	355,000.00	355,000.00	292,735.98	365,170.00
SALARIES/PART-TIME	0124	29,674.52	11,583.55	31,000.00	31,000.00	24,657.44	20,000.00
SALARIES/OVERTIME	0140	.00	.00	4,000.00	4,000.00	.00	4,000.00
LONGEVITY	0144	3,215.00	4,000.00	3,600.00	3,600.00	3,600.00	3,200.00
SOCIAL SECURITY TAXES	0151	26,636.41	27,189.72	35,695.00	35,695.00	28,265.68	35,601.00
GROUP HOSPITAL INSURANCE	0152	93,477.30	80,126.92	101,528.00	100,828.00	81,626.34	120,725.00
RETIREMENT	0153	33,647.51	33,337.30	43,300.00	43,300.00	35,559.28	45,606.00
WORKER'S COMPENSATION	0154	928.00	1,515.62	1,717.00	1,717.00	1,237.55	1,713.00
LIFE INSURANCE	0155	585.20	753.50	726.00	726.00	665.50	871.00
UNEMPLOYMENT INSURANCE	0156	443.69	398.15	512.00	512.00	281.10	432.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	.00	235.16-	300.00-
AUTO ALLOWANCE	0170	6,029.40	7,499.70	10,000.00	10,000.00	9,231.60	10,000.00
TOTAL EMPLOYEE COST	0171	521,096.65	515,144.33	650,078.00	649,378.00	535,779.71	670,018.00
OFFICE SUPPLIES	0310	15,434.20	20,763.13	17,500.00	17,500.00	14,252.96	16,000.00
COMPUTER SOFTWARE	0360	263.00	16,264.88	.00	300.00	300.00	
NETDATA S/W MAINTENANCE	0361	26,647.22	30,427.50	30,500.00	30,500.00	28,907.52	32,000.00
NON-CAPT.FURN/EQPT.	0370	495.20	799.83	500.00	1,550.00	1,198.09	750.00
CHAPTER 19 EXPENSE	0378	2.58	.00	.00	.00	.00	
MISCELLANEOUS	0390	159.46	112.79	300.00	300.00	153.69	300.00
PRE-EMPLOYMENT PHYSICALS	0411	165.00	620.00	330.00	330.00	149.00	330.00
VALUATION/APPRAISAL SERV.	0413	285,281.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	44,183.79	14,531.95	26,000.00	25,700.00	10,907.31	28,500.00
TELEPHONE	0421	11,825.57	12,308.97	13,000.00	13,000.00	10,997.46	13,500.00
TRAVEL/FOOD	0426	3,143.70	2,896.30	4,000.00	4,500.00	4,197.74	4,000.00
TAX STATEMENTS	0435	16,097.24	33,844.89	45,000.00	45,000.00	22,071.55	48,500.00
REIMBURSEMENTS	0444	6.18-	.00	65.00-	65.00-	50.61-	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,714.46	14,034.00	18,500.00	18,000.00	13,260.74	18,000.00
SMALL EQUIPMENT REPAIRS	0455	125.00	.00	500.00	500.00	.00	500.00
SUBSCRIPTION/UPDATES	0480	.00	.00	100.00	.00	.00	100.00
CONFERENCES/LODGING/DUES	0481	4,336.33	4,652.55	4,000.00	4,000.00	3,666.28	4,300.00
INSURANCE/BOND PREMIUMS	0492	1,630.50	1,622.00	2,000.00	2,000.00	1,551.00	2,000.00
COMPUTER HARDWARE	0560	6,277.89	4,017.87	500.00	1,300.00	1,270.27	500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	419,775.96	156,896.66	162,665.00	164,415.00	112,833.00	169,215.00
TAX ASSESSOR	9999	940,872.61	672,040.99	812,743.00	813,793.00	648,612.71	839,233.00
INFORMATION RESOURCE DEPT. (0509)							
SALARY/IT COORDINATOR	0101	46,861.10	52,000.00	60,000.00	60,000.00	55,384.80	60,000.00
SALARIES/ASSISTANT	0104	21,028.65	25,336.88	66,700.00	63,600.00	55,688.76	67,460.00
ASSISTANT SHERIFF OFFICE	0124	.00	16,702.02	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	520.00	900.00	1,000.00	1,000.00	1,000.00	1,100.00
SOCIAL SECURITY TAXES	0151	5,215.60	7,173.95	9,846.00	9,846.00	8,487.69	9,911.00
GROUP HOSPITAL INSURANCE	0152	6,373.64	11,531.66	16,828.00	16,828.00	15,297.10	20,009.00
RETIREMENT	0153	6,302.79	8,524.72	11,943.00	11,943.00	10,282.21	12,697.00
WORKERS' COMPENSATION	0154	197.80	409.02	474.00	474.00	341.65	477.00
LIFE INSURANCE	0155	57.20	132.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	98.97	125.37	167.00	167.00	96.79	143.00
TOTAL EMPLOYEE COST	0171	86,655.75	122,835.62	168,156.00	165,056.00	146,760.50	173,015.00
OFFICE SUPPLIES	0310	1,602.05	1,152.35	1,000.00	1,000.00	913.71	200.00
GASOLINE/OIL/LUBRICANTS	0331	1,098.84	2,256.23	2,000.00	2,000.00	1,293.81	3,000.00
UNIFORMS/VESTS	0333	232.00	232.00	300.00	300.00	271.50	300.00
HAND TOOLS	0334	.00	636.06	300.00	800.00	695.14	500.00
REPAIR PARTS/MATERIALS	0353	742.51	1,291.94	1,000.00	1,700.00	1,629.41	2,000.00
COMPUTER SOFTWARE	0360	.00	101.36	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	518.98	1,333.22	3,500.00	2,300.00	372.96	500.00
MISCELLANEOUS	0390	16.16	36.98	250.00	250.00	58.51	250.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	149.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	3,271.82	3,418.32	4,500.00	4,500.00	3,148.73	4,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	1,000.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	405.00	.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	12.50	14.50	.00	.00	.00	1,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,000.00	1,000.00	.00	1,000.00
COMPUTER HARDWARE	0560	19,036.39	7,911.32	4,000.00	7,200.00	6,873.63	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	27,100.25	18,533.28	18,950.00	22,150.00	15,209.90	15,350.00
INFORMATION RESOURCE DEPT	9999	113,756.00	141,368.90	187,106.00	187,206.00	161,970.40	188,365.00
COURTHOUSE & ASSOC. BUILDINGS (0510)							
SALARY/FACILITY MANAGER	0101	13,187.62	.00	.00	.00	.00	
SUPERVISOR/JANITORS	0102	32,090.99	35,004.73	37,300.00	40,300.00	23,114.60	40,680.00
SALARIES/JANITORS	0103	86,364.10	123,648.30	137,000.00	120,318.00	116,347.73	136,520.00
CONTRACT LABOR/PERSONNEL	0117	68,887.26	28,860.79	.00	34,000.00	33,436.93	
PART-TIME JANITORIAL	0123	13,711.25	15,865.50	43,000.00	4,000.00	2,331.22	9,000.00
SALARIES/P-T SECRETARIES	0125	.00	.00	.00	15,200.00	9,933.15	15,200.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	3,285.00	5,700.00	6,100.00	6,200.00	6,200.00	3,900.00
SOCIAL SECURITY TAXES	0151	8,895.97	10,967.00	17,549.00	17,549.00	8,711.78	15,914.00
GROUP HOSPITAL INSURANCE	0152	28,127.56	30,062.26	37,594.00	32,094.00	21,688.35	39,283.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
RETIREMENT	0153	11,102.05	13,480.94	21,289.00	21,289.00	10,767.41	20,386.00
WORKER'S COMPENSATION	0154	7,614.28	10,972.99	13,819.00	13,819.00	9,960.18	12,531.00
LIFE INSURANCE	0155	224.40	330.00	330.00	330.00	291.50	363.00
UNEMPLOYMENT INSURANCE	0156	221.56	241.89	298.00	298.00	138.53	229.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	300.00	210.00	720.00
AUTO ALLOWANCE	0170	3,165.70	2,250.30	4,000.00	4,000.00	1,730.70	
TOTAL EMPLOYEE COST	0171	276,877.74	277,384.70	320,279.00	311,697.00	244,862.08	296,726.00
OFFICE SUPPLIES	0310	284.05	252.13	300.00	300.00	59.83	500.00
BATTERIES/TIRES/TUBES	0330	548.76	261.38	800.00	800.00	65.98	800.00
GASOLINE/OIL/LUBRICANTS	0331	1,312.04	1,528.19	1,500.00	2,000.00	1,675.95	1,700.00
UNIFORMS/VESTS	0333	.00	.00	500.00	400.00	.00	400.00
TOOLS	0334	1,273.83	1,791.18	2,000.00	2,000.00	937.83	2,000.00
JANITORIAL SUPPLIES	0350	30,187.27	29,050.77	29,000.00	29,000.00	26,502.26	30,000.00
GROUNDS/LAWN SUPPLIES	0352	6,945.66	2,106.89	5,000.00	5,000.00	1,811.80	4,000.00
REPAIR PARTS/MATERIALS	0353	35,315.77	31,690.77	40,000.00	42,000.00	40,649.84	40,000.00
NON-CAPT.FURN/EQPT	0370	13,932.34	4,378.60	7,500.00	7,500.00	7,155.03	2,000.00
MISCELLANEOUS	0390	749.94	800.43	750.00	1,250.00	953.01	500.00
PRE-EMPLOYMENT PHYSICALS	0411	173.00	.00	230.00	530.00	475.00	330.00
TELEPHONE	0421	1,904.08	2,303.75	2,500.00	3,500.00	2,580.01	3,500.00
CONTRACT LABOR	0422	.00	20,475.00	24,000.00	24,000.00	15,818.00	30,000.00
TRAVEL/FOOD	0426	.00	.00	500.00	2,000.00	1,114.51	4,000.00
UTILITIES	0441	442,865.82	466,314.84	475,000.00	474,500.00	350,558.70	510,000.00
REIMBURSEMENTS	0444	.00	.00	195.00-	195.00-	115.00-	65.00-
REPAIRS/MAINT./BASE	0450	.00	2,460.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	30,674.09	42,081.20	40,000.00	40,000.00	36,906.20	50,000.00
REPAIRS/MAINT./BUILDINGS	0452	141,852.46	186,817.62	275,000.00	248,750.00	128,098.66	225,000.00
VEHICLE REPAIRS	0453	1,181.09	512.28	1,000.00	1,000.00	62.30	1,000.00
SMALL EQUIPMENT REPAIRS	0455	4,648.23	6,541.89	1,000.00	1,000.00	175.00	1,000.00
LAWN CARE	0458	623.00	3,091.36	3,500.00	3,500.00	1,387.00	2,000.00
BLDGS. LEASE	0461	.00	3,750.00	37,000.00	37,000.00	13,220.00	60,000.00
ENVIRONMENTAL/INSPECTION	0466	25,029.10	37,418.00	15,000.00	12,400.00	.00	5,000.00
JAIL PROJECT	0467	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	149.00	500.00	500.00	.00	500.00
BUILDINGS/GROUNDS/PERMITS	0530	.00	122,036.00	5,000.00	5,000.00	.00	2,500.00
COURTHOUSE ELEVATOR	0531	60.00	4,352.89	5,000.00	5,000.00	2,726.85	5,000.00
LAND/BLDG. ACQUISITION	0532	.00	.00	.00	5,000.00	5,000.00	
COMPUTER HARDWARE	0560	1,057.16	11.37	500.00	500.00	1,063.43	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	49,700.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	740,617.69	1,019,875.54	972,885.00	954,235.00	638,882.19	982,165.00
COURTHOUSE BUILDINGS	9999	1,017,495.43	1,297,260.24	1,293,164.00	1,265,932.00	883,744.27	1,278,891.00
PUBLIC WORKS (0520)							
SALARY/P.W. DIRECTOR	0101	52,950.30	56,999.80	62,000.00	62,000.00	57,230.40	62,000.00
SALARY/SEC.	0105	59,796.05	63,535.52	78,500.00	78,500.00	70,543.37	79,760.00
SALARIES/LABORERS	0116	470,446.01	533,200.60	665,300.00	554,327.00	485,501.36	559,635.00
Salaries/Part-Time Sec.	0125	2,713.68	5,235.90	22,900.00	22,900.00	16,082.27	22,900.00
SALARIES/P-T LABORERS	0136	35,581.62	40,363.53	55,000.00	55,000.00	44,175.12	55,000.00
SALARIES/OVERTIME	0140	3,138.26	4,630.75	10,000.00	10,000.00	1,968.82	10,000.00
SALARIES/CERTIFICATION	0142	2,000.00	2,500.00	3,500.00	2,000.00	1,000.00	2,000.00
LONGEVITY	0144	8,595.00	13,600.00	15,700.00	14,700.00	14,700.00	15,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
SOCIAL SECURITY TAXES	0151	45,771.22	52,654.35	69,892.00	61,258.00	50,441.67	61,737.00
GROUP HOSPITAL INSURANCE	0152	147,681.33	147,709.45	187,604.00	151,047.00	139,019.06	173,571.00
RETIREMENT	0153	56,037.43	63,650.59	84,784.00	74,311.00	64,451.30	79,087.00
WORKER'S COMPENSATION	0154	28,450.36	38,794.14	51,342.00	46,539.00	33,680.42	47,696.00
LIFE INSURANCE	0155	924.00	1,210.00	1,320.00	1,122.00	1,012.00	1,234.00
UNEMPLOYMENT INSURANCE	0156	913.97	918.35	1,188.00	1,041.00	594.08	888.00
CELL PHONE ALLOWANCE	0168	.00	.00	720.00	720.00	600.00	720.00
TOTAL EMPLOYEE COST	0171	914,999.23	1,025,002.98	1,309,750.00	1,135,465.00	980,999.87	1,171,228.00
OFFICE SUPPLIES	0310	7,769.54	7,180.73	7,000.00	7,000.00	6,375.76	7,000.00
BATTERIES/TIRES/TUBES	0330	7,927.19	15,784.41	15,000.00	15,000.00	14,997.24	15,000.00
GASOLINE/OIL/LUBRICANTS	0331	78,257.07	144,985.04	160,000.00	154,000.00	72,397.34	100,000.00
UNIFORMS/VESTS	0333	10,979.41	9,344.39	10,000.00	8,319.00	7,394.19	8,500.00
TOOLS	0334	925.79	3,533.14	2,500.00	2,500.00	1,101.92	2,000.00
CAMERA SUPPLIES/FILM	0336	48.98	79.45	200.00	200.00	.00	200.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	1,000.00	900.00	144.96	500.00
Repair Parts/Materials	0353	33,078.24	36,427.95	30,000.00	42,500.00	39,415.31	35,000.00
COMPUTER SOFTWARE	0360	307.90	.00	1,000.00	500.00	.00	1,000.00
SOFTWARE MAINTENANCE	0361	.00	.00	1,000.00	1,000.00	.00	1,000.00
NON-CAPT.FURN/EQPT.	0370	7,320.61	14,753.78	12,000.00	12,000.00	6,736.34	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	561.99	2,910.42	2,000.00	2,000.00	446.39	2,000.00
MISCELLANEOUS	0390	1,041.01	1,478.02	1,000.00	1,600.00	1,230.54	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	829.00	901.00	1,000.00	1,000.00	363.00	1,000.00
POSTAGE/BOX RENT	0420	566.41	489.03	1,000.00	1,000.00	867.22	1,000.00
TELEPHONE	0421	8,938.77	10,085.27	10,000.00	10,000.00	8,271.59	10,000.00
LANDFILL USE FEES	0422	281,376.26	381,625.05	325,000.00	325,000.00	283,032.96	325,000.00
TRAVEL/FOOD	0426	2,383.30	1,728.00	4,000.00	4,000.00	1,770.78	4,000.00
REIMBURSEMENTS	0444	.00	.00	390.00-	390.00-	142.50-	195.00-
REPAIRS/MAINT./BASE	0450	597.16	6,041.15	6,000.00	6,000.00	1,361.90	5,000.00
EQ./RENTAL/MAINTENANCE	0451	3,729.86	3,292.93	5,000.00	15,000.00	4,162.48	15,000.00
VEHICLE/EQUIPMENT REPAIR	0453	21,967.15	29,562.90	20,000.00	20,000.00	19,720.00	20,000.00
SMALL EQUIPMENT REPAIRS	0455	8,494.36	3,096.78	4,000.00	4,000.00	2,627.46	4,000.00
SOIL CONSERV.DAM MAINTENA	0457	790.00	13,974.26	30,000.00	30,000.00	8,077.50	30,000.00
EQUIPMENT RENTALS	0460	.00	.00	.00	.00	.00	
LAND LEASES	0462	600.00	.00	600.00	600.00	600.00	600.00
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	6,624.83	6,717.72	8,000.00	8,000.00	6,075.24	8,000.00
ADOPT CO. ROAD SUPPLIES	0490	.00	.00	500.00	500.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	419.50	348.50	400.00	400.00	277.50	400.00
COMPUTER HARDWARE	0560	3,602.49	52.00	500.00	500.00	53.94	500.00
ROAD EQUIPMENT	0575	54,050.00	78,485.00	.00	.00	.00	
SOLID WASTE PROCESS EQPT.	0579	13,043.00	17,154.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	26,910.00	.00	.00	.00	
CONTRACT HAULING	0629	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	556,229.82	816,940.92	658,310.00	673,129.00	487,359.06	599,005.00
PUBLIC WORKS	9999	1,471,229.05	1,841,943.90	1,968,060.00	1,808,594.00	1,468,358.93	1,770,233.00
CO.TRANSFERS EMS/911 MAPPING (0540)							
EMS STIPEND	0474	720,628.00	1,204,889.00	1,264,000.00	1,279,696.00	1,279,696.00	1,273,697.00
911 STIPEND	0475	110,000.00	193,344.00	163,518.00	163,518.00	163,518.00	160,256.00
TRANSFERS EMS/911 MAPPING	9999	830,628.00	1,398,233.00	1,427,518.00	1,443,214.00	1,443,214.00	1,433,953.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
FIRE PROTECTION (0543)							
SALARY/FIRE MARSHALL	0101	46,304.70	49,099.70	53,000.00	48,000.00	14,269.15	53,380.00
SALARIES/CERTIFICATION PA	0142	.00	.00	1,500.00	1,500.00	1,500.00	2,500.00
LONGEVITY	0144	.00	.00	.00	500.00	500.00	
SOCIAL SECURITY TAXES	0151	3,174.44	3,451.24	4,169.00	4,169.00	1,162.54	4,275.00
GROUP HOSPITAL INSURANCE	0152	13,415.10	11,562.72	11,563.00	9,563.00	3,113.04	12,604.00
RETIREMENT	0153	4,267.16	4,415.26	5,058.00	5,058.00	1,457.58	5,476.00
WORKER'S COMPENSATION	0154	889.08	1,473.41	1,705.00	1,705.00	1,228.90	1,748.00
LIFE INSURANCE	0155	52.80	66.00	66.00	66.00	16.50	73.00
UNEMPLOYMENT INSURANCE	0156	66.96	64.95	71.00	71.00	20.09	61.00
INSURANCE VOLUNTARY FIREM	0162	34,921.00	.00	.00	.00	.00	
WORKERS COMP/VOLUNTARY FI	0164	1,676.28	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	104,767.52	70,133.28	77,132.00	70,632.00	23,267.80	80,117.00
OFFICE SUPPLIES	0310	26.39	896.94	1,000.00	300.00	.00	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	298.00	500.00	500.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	3,691.51	6,872.07	6,000.00	6,000.00	464.33	5,000.00
UNIFORMS/VESTS	0333	51.95	424.74	750.00	750.00	.00	1,000.00
HAND TOOLS	0334	17.96	250.38	750.00	750.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	14.61	.00	.00	.00	.00	200.00
REPAIR PARTS/MATERIALS	0353	202.74	1,987.27	3,000.00	3,000.00	521.98	2,000.00
COMPUTER SOFTWARE	0360	.00	74.88	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	698.45	2,521.39	600.00	600.00	.00	500.00
FIRE/FEMA DISASTER	0378	.00	10,687.34	15,000.00	32,000.00	31,515.00	5,000.00
MISCELLANEOUS	0390	57.42	224.19	500.00	1,000.00	908.85	500.00
COUNTY FIRE DEPARTMENTS	0412	612,000.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	88.69	32.42	250.00	250.00	.00	200.00
TELEPHONE	0421	1,697.03	2,853.30	1,400.00	2,100.00	1,960.74	1,900.00
TRAVEL/FOOD	0426	708.00	823.60	1,000.00	1,000.00	.00	1,000.00
REIMBURSEMENTS	0444	4,512.70	.00	65.00-	65.00-	17.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,200.00	1,200.00	.00	500.00
VEHICLE REPAIRS	0453	241.96	1,027.20	1,000.00	1,000.00	95.00	1,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	3,372.82	2,371.94	2,000.00	1,500.00	110.00	1,500.00
INVEST./ANALYSIS FEES	0487	.00	.00	850.00	850.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	50.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	858.81	258.00	500.00	500.00	189.13	500.00
MOTOR VEHICLES	0580	.00	46,004.65	.00	.00	.00	
TOTAL NON PERSONNEL	0999	628,291.04	77,708.31	36,335.00	53,335.00	35,747.53	23,335.00
FIRE PROTECTION	9999	733,058.56	147,841.59	113,467.00	123,967.00	59,015.33	103,452.00
VOLUNTEER FIRE DEPARTMENTS (0544)							
INSURANCE VOLUNTARY FIREM	0162	.00	34,920.00	37,000.00	37,554.00	37,554.00	39,056.00
WORKERS COMP/VOLUNTARY FI	0164	.00	1,918.48	2,500.00	2,500.00	1,801.91	2,500.00
TOTAL EMPLOYEE COST	0171	.00	36,838.48	39,500.00	40,054.00	39,355.91	41,556.00
NON-CAPT.FURN/EQPT	0370	.00	36,915.00	.00	.00	.00	
COUNTY FIRE DEPARTMENTS	0412	.00	678,167.02	745,000.00	745,000.00	682,550.00	756,500.00
TELEPHONE	0421	.00	4,321.42	6,000.00	5,996.00	4,673.56	6,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
FINANCIAL ADMINISTRATION	0999	.00	719,403.44	751,000.00	750,996.00	687,223.56	762,500.00
VOLUNTEER FIRE DEPARTMENT	9999	.00	756,241.92	790,500.00	791,050.00	726,579.47	804,056.00
EMGERGENCY MANAGEMENT	(0545)						
OFFICE SUPPLIES	0310	.00	.00	450.00	450.00	.00	200.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	4,300.00	3,800.00	447.02	1,000.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	200.00	.00	200.00
NON-CAPT.FURN/EQPT	0370	.00	.00	1,000.00	1,000.00	.00	500.00
POSTAGE/BOX RENT	0420	.00	.00	200.00	200.00	.00	200.00
TELEPHONE	0421	.00	.00	1,500.00	1,500.00	1,308.70	1,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	1,000.00	815.66	1,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	500.00	500.00	500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,000.00	1,000.00	180.00	500.00
EMERGENCY MANAGEMENT	9999	.00	.00	9,650.00	9,650.00	3,251.38	5,600.00
CONSTABLE, PRECINCT #1	(0551)						
SALARY/CONSTABLE	0101	24,805.30	26,300.30	32,000.00	32,000.00	29,537.99	32,000.00
LONGEVITY	0144	865.00	1,500.00	1,600.00	1,600.00	1,600.00	
SOCIAL SECURITY TAXES	0151	2,537.71	2,891.55	3,833.00	3,833.00	3,452.27	2,448.00
GROUP HOSPITAL INSURANCE	0152	6,373.64	6,118.84	6,119.00	5,919.00	6,774.64	12,604.00
RETIREMENT	0153	3,051.54	3,405.24	4,650.00	4,650.00	4,250.49	3,136.00
WORKER'S COMPENSATION	0154	983.64	1,543.23	2,132.00	2,132.00	1,536.66	1,362.00
LIFE INSURANCE	0155	52.80	66.00	66.00	66.00	60.50	73.00
AUTO ALLOWANCE	0170	7,499.94	9,999.60	16,500.00	16,500.00	15,230.42	
TOTAL EMPLOYEE COST	0171	46,169.57	51,824.76	66,900.00	66,700.00	62,442.97	51,623.00
OFFICE SUPPLIES	0310	213.75	.00	300.00	800.00	511.72	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	700.00	502.50	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	200.00	71.71	12,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	1,438.00	1,432.32	2,500.00
WEAPONRY	0335	.00	.00	.00	650.00	607.23	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	600.00
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	600.00	387.41	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	1,400.00	1,295.64	
NON-CAPT.FURN/EQPT	0370	519.01	279.98	200.00	4,400.00	4,319.90	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	3,000.00	2,895.39	500.00
MISCELLANEOUS	0390	.00	.00	200.00	200.00	167.50	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	139.00	139.00	
POSTAGE/BOX RENT	0420	3.60	1.65	150.00	.00	100.00	200.00
TELEPHONE	0421	571.42	601.23	800.00	1,200.00	954.55	1,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	1,200.00	1,173.93	1,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	4,800.00	4,655.78	2,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	.00	.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	200.00	123.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	.00	.00	5,100.00	5,050.19	500.00
TOTAL NON PERSONNEL	0999	1,307.78	882.86	3,285.00	25,885.00	24,267.27	28,735.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CONSTABLE, PRECINCT #1	9999	47,477.35	52,707.62	70,185.00	92,585.00	86,710.24	80,358.00
CONSTABLE, PRECINCT #2 (0552)							
SALARY/CONSTABLE	0101	24,805.30	26,300.30	32,000.00	32,000.00	29,538.00	32,000.00
LONGEVITY	0144	580.00	1,000.00	1,100.00	1,100.00	1,100.00	1,200.00
SOCIAL SECURITY TAXES	0151	2,082.31	2,434.09	3,794.00	3,794.00	3,117.68	2,540.00
GROUP HOSPITAL INSURANCE	0152	13,664.30	12,998.16	13,118.00	13,118.00	12,108.72	14,299.00
RETIREMENT	0153	3,027.03	3,358.24	4,603.00	4,603.00	4,206.13	3,254.00
WORKER'S COMPENSATION	0154	975.60	1,522.51	2,111.00	2,111.00	1,521.53	1,413.00
LIFE INSURANCE	0155	21.12	23.12	66.00	66.00	15.19	73.00
AUTO ALLOWANCE	0170	7,499.94	9,999.60	16,500.00	16,500.00	15,230.40	
TOTAL EMPLOYEE COST	0171	52,655.60	57,636.02	73,292.00	73,292.00	66,837.65	54,779.00
OFFICE SUPPLIES	0310	.00	180.55	300.00	800.00	569.20	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	700.00	48.44	12,000.00
UNIFORMS/VESTS	0333	113.94	34.99	400.00	400.00	.00	2,500.00
WEAPONRY	0335	.00	.00	.00	.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	600.00
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	1,518.46	.00	500.00	3,800.00	3,569.16	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	599.68	.00	.00	.00	500.00
MISCELLANEOUS	0390	287.77	93.49	200.00	200.00	66.49	200.00
POSTAGE/BOX RENT	0420	.00	8.61	100.00	100.00	8.40	200.00
TELEPHONE	0421	571.22	635.95	800.00	800.00	657.14	1,200.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	500.00	.00	1,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	.00	.00	2,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	500.00	.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	200.00	200.00	177.50	200.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	2,491.39	1,553.27	3,935.00	7,935.00	5,048.83	27,435.00
CONSTABLE, PRECINCT #2	9999	55,146.99	59,189.29	77,227.00	81,227.00	71,886.48	82,214.00
CONSTABLE, PRECINCT #3 (0553)							
SALARY/CONSTABLE	0101	24,805.30	26,300.30	32,000.00	32,000.00	29,537.99	32,000.00
SALARIES/DEPUTIES	0104	.00	.00	.00	.00	.00	
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	2,471.54	2,776.80	3,710.00	3,710.00	3,250.11	2,448.00
GROUP HOSPITAL INSURANCE	0152	3,186.82	.00	11,563.00	7,763.00	5,549.83	6,670.00
RETIREMENT	0153	2,977.15	3,264.24	4,501.00	4,501.00	4,108.57	3,136.00
WORKER'S COMPENSATION	0154	958.16	1,481.85	2,064.00	2,064.00	1,487.65	1,362.00
LIFE INSURANCE	0155	52.80	66.00	66.00	66.00	60.50	73.00
AUTO ALLOWANCE	0170	7,499.94	9,999.60	16,500.00	16,500.00	15,230.42	
TOTAL EMPLOYEE COST	0171	41,951.71	43,888.79	70,404.00	66,604.00	59,225.07	45,689.00
OFFICE SUPPLIES	0310	20.17	110.66	300.00	900.00	871.24	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	700.00	367.64	12,000.00
UNIFORMS/VESTS	0333	.00	.00	200.00	2,200.00	1,448.79	2,500.00
WEAPONRY	0335	.00	.00	.00	900.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	600.00
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	137.98	217.98	300.00	5,900.00	5,239.05	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	2,900.00	2,324.58	500.00
MISCELLANEOUS	0390	.00	17.99	200.00	200.00	105.00	200.00
POSTAGE/BOX RENT	0420	70.00	70.41	200.00	100.00	72.00	500.00
TELEPHONE	0421	903.34	1,149.51	800.00	1,500.00	1,285.15	1,500.00
TRAVEL/FOOD	0426	.00	490.57	1,000.00	1,000.00	928.76	1,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	.00	.00	2,500.00
CONFERENCES/LODGING/DUES	0481	297.71	60.00	500.00	1,000.00	520.41	1,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	200.00	200.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	.00	.00	4,600.00	4,567.69	500.00
TOTAL NON PERSONNEL	0999	1,479.20	2,167.12	3,635.00	22,035.00	17,732.81	29,035.00
CONSTABLE, PRECINCT #3	9999	43,430.91	46,055.91	74,039.00	88,639.00	76,957.88	74,724.00
CONSTABLE, PRECINCT #4 (0554)							
SALARY/CONSTABLE	0101	24,805.30	26,300.30	32,000.00	32,000.00	29,537.99	32,000.00
LONGEVITY	0144	1,040.00	1,800.00	1,900.00	1,900.00	1,900.00	
SOCIAL SECURITY TAXES	0151	2,551.10	2,914.50	3,856.00	3,856.00	3,454.14	2,448.00
GROUP HOSPITAL INSURANCE	0152	6,373.64	6,118.84	6,119.00	6,119.00	5,648.16	14,299.00
RETIREMENT	0153	3,066.59	3,433.44	4,677.00	4,677.00	4,103.99	3,136.00
WORKER'S COMPENSATION	0154	989.00	1,555.51	2,145.00	2,145.00	1,546.03	1,362.00
LIFE INSURANCE	0155	52.80	58.32	66.00	66.00	54.74	73.00
AUTO ALLOWANCE	0170	7,499.94	9,999.60	16,500.00	16,500.00	15,230.42	
TOTAL EMPLOYEE COST	0171	46,378.37	52,180.51	67,263.00	67,263.00	61,475.47	53,318.00
OFFICE SUPPLIES	0310	.00	.00	300.00	900.00	858.53	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	400.00	195.37	12,000.00
UNIFORMS/VESTS	0333	.00	.00	200.00	1,200.00	812.02	2,500.00
WEAPONRY	0335	.00	.00	.00	.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	100.00
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	2,900.00	2,239.02	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	2,900.00	2,498.99	500.00
MISCELLANEOUS	0390	65.00	39.99	300.00	300.00	41.96	200.00
POSTAGE/BOX RENT	0420	.00	.00	150.00	150.00	.00	500.00
TELEPHONE	0421	586.22	600.96	800.00	1,500.00	977.05	1,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	1,000.00	293.55	1,500.00
REIMBURSEMENTS	0444	.00	.00	65.00-	65.00-	65.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	.00	.00	2,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	300.00	25.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	200.00	200.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	.00	.00	4,600.00	4,567.69	200.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	651.22	640.95	3,385.00	16,285.00	12,494.18	27,335.00
CONSTABLE, PRECINCT #4	9999	47,029.59	52,821.46	70,648.00	83,548.00	73,969.65	80,653.00
CRIME PREVENTION (0564)							
WISE CO. STIPEND-BULLET P	0475	5,750.00	5,750.00	5,750.00	6,508.00	6,508.00	4,453.00
CRIME PREVENTION	9999	5,750.00	5,750.00	5,750.00	6,508.00	6,508.00	4,453.00
COUNTY SHERIFF (0565)							
SALARY/SHERIFF	0101	56,234.88	62,999.30	74,000.00	74,000.00	68,307.60	74,000.00
CHIEF DEPUTY	0102	52,950.30	57,999.50	67,000.00	67,000.00	63,289.36	71,700.00
JANITORIAL	0103	.00	3,004.12	30,300.00	.00	.00	
SALARIES/DEPUTY SHERIFF'S	0104	1,347,463.79	1,167,727.16	1,250,000.00	1,243,759.00	1,101,945.84	1,185,500.00
SALARIES/SECRET.	0105	133,113.56	87,710.26	106,600.00	106,600.00	69,219.19	102,500.00
SALARIES/INVESTIGATORS	0106	383,483.35	385,746.99	496,000.00	413,660.00	339,089.95	412,900.00
SALARIES/COPS DEPUTIES	0107	.00	.00	.00	.00	.00	
CIVIL WARRANTS MANAGER	0109	32,133.25	37,055.89	80,300.00	120,563.00	108,321.72	120,000.00
SUPERVISORS	0110	.00	368,647.54	420,750.00	476,284.00	404,137.25	535,300.00
SALARIES/BAILIFFS	0111	81,299.40	86,200.40	94,400.00	96,400.00	87,323.40	96,400.00
SALARIES/PART-TIME SEC.	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	84,167.17	23,000.00	23,000.00	3,828.19	23,000.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	11,000.00	11,000.00	.00	11,000.00
SALARIES/CERTIFICATION	0142	34,500.00	39,000.00	39,000.00	36,500.00	36,500.00	41,000.00
LONGEVITY	0144	11,100.00	21,300.00	22,700.00	23,100.00	23,100.00	25,700.00
SOCIAL SECURITY TAXES	0151	152,748.81	173,468.57	207,701.00	205,935.00	167,538.88	206,474.00
GROUP HOSPITAL INSURANCE	0152	532,479.97	505,696.99	573,565.00	558,807.00	459,610.46	540,941.00
RETIREMENT	0153	196,402.03	215,822.94	251,957.00	249,695.00	211,418.53	264,502.00
WORKER'S COMPENSATION	0154	61,775.96	93,972.18	110,463.00	109,983.00	79,617.78	110,803.00
LIFE INSURANCE	0155	2,885.52	3,636.36	4,026.00	4,026.00	3,327.05	4,356.00
UNEMPLOYMENT INSURANCE	0156	2,980.78	3,067.78	3,432.00	3,402.00	1,932.03	2,886.00
AUTO ALLOWANCE CHIEF DEP.	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE-SHERIFF	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	3,081,551.60	3,397,223.15	3,866,194.00	3,823,714.00	3,228,507.23	3,828,962.00
OFFICE SUPPLIES	0310	13,130.44	15,175.70	15,000.00	13,500.00	12,297.51	13,500.00
UNIFORMS/VESTS/SWAT GEAR	0333	16,800.75	25,481.50	22,000.00	21,700.00	15,217.99	21,700.00
WEAPONRY	0335	6,046.29	30,052.88	12,000.00	12,500.00	12,446.86	12,000.00
CAMERA SUPPLIES/FILM	0336	347.38	.00	800.00	800.00	.00	500.00
C.P. MATERIAL/EQUIPMENT	0338	772.79	253.40	2,500.00	2,000.00	721.44	2,000.00
REPAIR PARTS/MATERIALS	0353	2,027.86	1,039.93	1,000.00	2,000.00	1,339.37	2,000.00
INVESTIGATION SUPPLIES	0355	5,377.20	1,700.57	4,500.00	4,500.00	1,176.08	4,500.00
FORENSIC SUPPLIES	0356	1,123.43	2,176.68	2,000.00	3,000.00	2,715.02	2,500.00
COMPUTER SOFTWARE	0360	594.19	4,649.21	.00	300.00	225.66	300.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	5,765.61	31,157.42	5,000.00	9,800.00	9,345.44	1,000.00
NON-CAPT. RADIO	0377	.00	.00	.00	5,000.00	3,143.92	5,000.00
GRASSLAND EQUIPMENT	0379	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	2,075.29	1,777.68	1,500.00	1,500.00	841.74	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	1,625.80	1,575.33	1,700.00	3,400.00	3,181.65	2,700.00
POSTAGE/BOX RENT	0420	10,185.63	10,231.49	10,000.00	10,000.00	9,770.73	10,000.00
TRAVEL/FOOD	0426	1,397.51	1,278.43	5,000.00	4,000.00	1,091.13	5,000.00
EQ./RENTAL/MAINTENANCE	0451	15,925.64	13,162.08	14,500.00	14,500.00	9,911.74	14,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	792.00	792.00	1,200.00	1,200.00	842.00	1,200.00
CONFERENCES/LODGING/DUES	0481	5,973.84	6,658.00	8,000.00	11,200.00	10,995.98	9,000.00
INVEST./ANALYSIS FEES	0487	278.00	4,311.00	3,000.00	3,000.00	2,216.00	3,000.00
INSURANCE/BOND PREMIUMS	0492	754.00	704.00	1,700.00	900.00	825.00	800.00
COMPUTER HARDWARE	0560	37,210.67	10,898.76	.00	8,700.00	8,608.62	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	128,204.32	163,076.06	111,400.00	133,500.00	106,913.88	112,700.00
COUNTY SHERIFF	9999	3,209,755.92	3,560,299.21	3,977,594.00	3,957,214.00	3,335,421.11	3,941,662.00
COUNTY JAIL (0566)							
JAIL ADMINISTRATOR	0102	45,490.90	48,219.60	53,500.00	53,500.00	49,960.80	55,400.00
MAINTENANCE OFFICER	0103	.00	22,269.45	30,300.00	30,300.00	25,014.81	36,750.00
SALARY/SEC.	0105	7,949.44	54,235.56	66,200.00	66,200.00	60,240.89	66,200.00
SALARIES/CORR. OFFICER	0107	1,054,793.65	999,976.63	1,277,600.00	1,275,600.00	954,333.29	1,247,000.00
RECORDS MANAGER	0108	36,573.17	38,625.60	42,200.00	42,200.00	36,943.81	42,200.00
SUPERVISORS	0110	.00	279,902.76	313,800.00	313,800.00	286,750.23	313,800.00
SALARIES-BALIFFS	0111	.00	.00	.00	.00	.00	
MEDICAL OFFICERS	0116	.00	14,988.93	77,200.00	77,200.00	68,546.84	77,200.00
SALARIES/P-T SECRET. .	0125	.00	.00	.00	.00	.00	
SALARIES/PART-TIME JAILER	0128	19,446.62	17,178.79	23,500.00	25,500.00	25,661.51	23,500.00
SALARIES/OVERTIME	0140	.00	33,723.37	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	5,716.09	11,000.00	11,000.00	.00	11,000.00
SALARIES/CERTIFICATION	0142	4,500.00	5,500.00	5,500.00	8,000.00	8,000.00	9,500.00
LONGEVITY	0144	6,325.00	9,400.00	13,000.00	12,500.00	10,800.00	14,500.00
SOCIAL SECURITY TAXES	0151	88,493.49	115,863.06	146,826.00	146,826.00	115,870.00	145,545.00
GROUP HOSPITAL INSURANCE	0152	246,253.55	290,685.95	387,672.00	360,972.00	280,027.02	318,719.00
RETIREMENT	0153	111,389.33	141,267.07	178,111.00	178,111.00	143,640.07	186,450.00
WORKER'S COMPENSATION	0154	38,147.92	60,580.51	81,685.00	81,685.00	58,876.29	79,007.00
LIFE INSURANCE	0155	1,870.00	2,722.50	3,102.00	3,102.00	2,750.00	3,703.00
UNEMPLOYMENT INSURANCE	0156	1,715.41	2,072.85	2,495.00	2,495.00	1,334.38	2,093.00
AUTO ALLOWANCE	0170	3,250.00	4,299.10	5,500.00	5,500.00	5,077.20	5,500.00
TOTAL EMPLOYEE COST	0171	1,666,198.48	2,147,227.82	2,719,191.00	2,694,491.00	2,133,827.14	2,638,067.00
OFFICE SUPPLIES	0310	15,111.65	9,512.83	13,000.00	13,000.00	9,550.01	11,000.00
FOOD/ PRISONERS	0332	317,707.98	314,016.75	360,000.00	356,500.00	291,134.15	356,500.00
UNIFORMS/VEST	0333	6,444.07	3,675.77	8,000.00	7,900.00	3,633.65	6,000.00
TOOLS	0334	65.93	.00	.00	500.00	97.48	500.00
WEAPONRY	0335	.00	.00	1,000.00	1,000.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	400.00	400.00	.00	400.00
DRUGS/MEDICAL SUPPLIES	0340	6,074.84	7,312.38	7,000.00	7,000.00	6,300.62	7,000.00
JANITORIAL SUPPLIES	0350	25,293.84	29,671.57	30,000.00	34,500.00	34,026.67	33,500.00
REPAIR MATERIALS, JAIL	0351	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	11,819.63	16,597.47	15,000.00	15,000.00	9,426.93	10,000.00
COMPUTER SOFTWARE	0360	950.00	1,205.00	.00	500.00	.00	500.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	9,807.23	15,252.46	7,500.00	7,500.00	3,985.04	1,000.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	804.30	449.12	1,000.00	1,000.00	135.39	500.00
JAIL SUPPLIES	0391	28,600.41	28,840.37	30,000.00	30,000.00	25,499.81	30,000.00
PRE-EMPLOYMENT PHYSICALS	0411	7,015.10	4,525.50	7,000.00	7,000.00	2,238.00	5,000.00
POSTAGE/BOX RENT	0420	154.38	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CONTRACTORS'FEES	0422	.00	.00	.00	.00	.00	
GUARD FEES	0423	.00	.00	.00	.00	.00	
PRISONER TRANSPORT	0425	22,286.88	19,358.79	25,000.00	25,000.00	18,269.30	20,000.00
TRAVEL/FOOD	0426	2,391.81	4,924.50	6,000.00	6,000.00	956.96	5,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	1,067.00	.00	.00	.00	
REPAIRS/MAINT./MATERIALS	0450	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	15,174.73	14,888.69	17,500.00	17,500.00	13,120.13	16,000.00
REPAIRS/MAINT./BLDG.	0452	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	7,158.40	9,453.82	8,000.00	8,000.00	7,442.57	8,000.00
SUBSCRIPTIONS/UPDATES	0480	.00	94.99	200.00	200.00	58.64	200.00
CONFERENCES/LODGING/DUES	0481	3,137.19	3,728.30	4,000.00	4,000.00	2,358.08	4,000.00
INSURANCE/BOND PREMIUMS	0492	1,136.00	902.00	.00	2,000.00	1,491.00	2,000.00
COMPUTER HARDWARE	0560	13,209.59	353.92	500.00	2,000.00	1,595.31	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	8,000.00	7,695.00	
TOTAL NON PERSONNEL	0999	494,343.96	485,831.23	541,100.00	554,500.00	439,014.74	518,100.00
COUNTY JAIL	9999	2,160,542.44	2,633,059.05	3,260,291.00	3,248,991.00	2,572,841.88	3,156,167.00
ANIMAL CONTROL (0567)							
SALARY/AC OFFICERS	0104	89,116.94	100,848.60	77,177.00	100,577.00	86,004.88	149,400.00
SALARY/SECRETARY	0105	.00	.00	.00	23,084.00	3,265.58	29,700.00
SALARIES/AC OFFICER SHELT	0106	.00	6,336.96	45,963.00	45,963.00	35,966.80	
SALARY/PART-TIME	0124	12,122.26	.00	23,400.00	.00	.00	
SALARIES/OVERTIME	0140	.00	2,584.97	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	2,316.73	1,320.00	1,320.00	.00	1,320.00
SALARIES/CERTIFICATION	0142	1,500.00	1,500.00	1,500.00	1,500.00	500.00	2,500.00
LONGEVITY	0144	1,000.00	1,600.00	2,300.00	1,100.00	1,100.00	700.00
SOCIAL SECURITY TAXES	0151	7,231.54	7,904.95	11,602.00	13,368.00	9,088.95	14,047.00
GROUP HOSPITAL INSURANCE	0152	31,250.84	32,489.80	37,799.00	34,899.00	30,503.92	54,540.00
RETIREMENT	0153	9,507.63	10,367.66	14,074.00	16,336.00	11,665.91	17,995.00
WORKER'S COMPENSATION	0154	1,551.56	2,636.00	3,155.00	3,635.00	2,274.01	3,819.00
LIFE INSURANCE	0155	140.80	198.00	198.00	198.00	154.00	363.00
UNEMPLOYMENT INSURANCE	0156	158.78	166.27	197.00	227.00	108.06	202.00
TOTAL EMPLOYEE COST	0171	153,580.35	168,949.94	218,685.00	242,207.00	180,632.11	274,586.00
OFFICE SUPPLIES	0310	413.89	99.50	1,500.00	1,500.00	1,003.72	1,500.00
FOOD/ ANIMALS	0332	323.70	1,100.92	850.00	1,050.00	867.61	2,000.00
UNIFORMS/VESTS	0333	173.31	1,986.22	2,000.00	1,500.00	284.38	2,000.00
TOOLS	0334	.00	.00	1,000.00	1,000.00	44.99	1,000.00
WEAPONRY	0335	.00	.00	300.00	300.00	28.89	300.00
CAMERA SUPPLIES/FILM	0336	.00	.00	300.00	300.00	.00	300.00
DRUGS/MEDICINES	0340	.00	.00	500.00	1,000.00	835.27	1,000.00
REPAIR PARTS/MATERIALS	0353	1,030.12	1,974.41	1,000.00	4,000.00	3,818.83	4,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	500.00	225.66	500.00
NON-CAPT.FURN/EQPT.	0370	.00	669.99	1,500.00	1,500.00	438.82	1,000.00
NON-CAPT. RADIO	0377	.00	.00	1,000.00	1,000.00	.00	500.00
MISCELLANEOUS	0390	.00	106.25	100.00	600.00	478.63	500.00
VETERINARY EXAMINATIONS	0410	4,058.38	2,299.67	5,000.00	5,000.00	1,414.68	3,000.00
PRE-EMPLOYMENT PHYSICALS	0411	264.00	.00	330.00	530.00	518.50	600.00
POSTAGE/BOX RENT	0420	.00	.00	.00	100.00	7.48	
CONTRACTOR FEES	0422	150.00	325.00	1,100.00	1,100.00	.00	1,100.00
TRAVEL/FOOD	0426	.00	74.37	500.00	500.00	277.05	500.00
ANIMAL BOARDING	0428	4,630.00	391.00	650.00	650.00	80.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EQ./RENTAL/MAINTENANCE	0451	.00	.00	150.00	150.00	69.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	200.00	200.00	.00	200.00
ANIMAL DISPOSAL	0459	237.51	.00	4,000.00	2,400.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	375.00	1,000.00	1,000.00	10.00	1,000.00
INVEST./ANALYSIS FEES	0487	.00	.00	300.00	300.00	.00	500.00
IMPOUND CHARGES	0489	.00	.00	500.00	500.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	71.00	
COMPUTER HARDWARE	0560	825.14	.00	.00	.00	.00	
MOTOR VEHICLES	0580	11,560.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	23,666.05	9,402.33	23,780.00	26,680.00	10,474.51	23,000.00
ANIMAL CONTROL	9999	177,246.40	178,352.27	242,465.00	268,887.00	191,106.62	297,586.00
VEHICLE MAINTENANCE SHOP (0568)							
SALARY/SHOP SUPERVISOR	0108	36,441.60	38,625.60	42,200.00	42,200.00	38,214.01	42,200.00
SALARIES/OVERTIME	0140	.00	1,911.20	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	.00	.00	.00	
SALARIES/CERTIFICATION	0142	.00	.00	.00	.00	.00	
LONGEVITY	0144	545.00	1,000.00	1,100.00	1,100.00	1,100.00	1,200.00
SOCIAL SECURITY TAXES	0151	2,607.45	2,970.13	3,312.00	3,312.00	2,816.04	3,320.00
GROUP HOSPITAL INSURANCE	0152	12,044.50	11,562.72	11,563.00	11,063.00	10,673.28	12,604.00
RETIREMENT	0153	3,419.51	3,756.57	4,018.00	4,018.00	3,623.66	4,253.00
WORKER'S COMPENSATION	0154	1,097.64	1,620.74	1,843.00	1,843.00	1,328.37	1,847.00
LIFE INSURANCE	0155	52.80	66.00	66.00	66.00	60.50	73.00
UNEMPLOYMENT INSURANCE	0156	53.78	55.28	56.00	56.00	34.55	48.00
TOTAL EMPLOYEE COST	0171	56,262.28	61,568.24	64,158.00	63,658.00	57,850.41	65,545.00
BATTERIES/TIRES/TUBES	0330	15,467.45	19,079.92	18,000.00	19,500.00	19,427.93	18,000.00
GASOLINE/OIL/LUBRICANTS	0331	236,855.18	363,402.21	325,000.00	309,900.00	182,627.69	270,000.00
UNIFORMS/VESTS	0333	1,766.19	2,140.81	1,800.00	2,300.00	2,132.67	1,800.00
TOOLS	0334	187.78	853.32	1,000.00	1,500.00	1,061.17	1,000.00
REPAIR PARTS/MATERIALS	0353	30,686.77	36,419.99	28,200.00	39,700.00	35,165.58	35,000.00
WELDING SUPPLIES	0354	123.24	379.40	200.00	200.00	146.58	200.00
COMPUTER SOFTWARE	0360	806.96	.00	.00	500.00	256.25	500.00
NON-CAPT.FURN/EQPT.	0370	11,008.98	17,849.33	2,500.00	12,000.00	10,538.99	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	4,654.29	7,460.91	2,500.00	2,500.00	.00	500.00
MISCELLANEOUS	0390	11.82	195.73	600.00	600.00	174.73	600.00
EQ./RENTAL/MAINTENANCE	0451	434.26	982.02	800.00	900.00	812.05	800.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE REPAIRS	0453	28,837.15	36,616.21	40,000.00	31,500.00	18,782.49	35,000.00
TOWING OF VEHICLES	0454	380.00	1,297.50	1,000.00	1,000.00	915.00	1,000.00
SMALL EQUIPMENT REPAIRS	0455	235.00	612.84	700.00	2,200.00	1,844.35	1,500.00
PRODUCT DISPOSAL	0459	.00	.00	.00	.00	.00	
STATE INSPECTION	0463	631.26	1,064.50	5,000.00	5,000.00	750.00	5,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	30,600.34	219.87	500.00	500.00	187.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
CAPITAL RADIO	0577	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	123,000.00	159,985.30	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	485,686.67	648,559.86	427,800.00	429,800.00	274,822.48	372,400.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
VEHICLE MAINTENANCE SHOP	9999	541,948.95	710,128.10	491,958.00	493,458.00	332,672.89	437,945.00
COMMUNICATIONS/911 (0569)							
SALARY-SUPERVISOR	0106	37,067.15	40,199.90	46,700.00	46,700.00	43,482.80	48,100.00
SALARY-ASST. SUPERVISOR	0107	45,933.28	38,838.92	40,200.00	82,302.00	88,983.82	160,000.00
SALARIES/COMM. OPER.	0108	322,801.74	389,200.85	470,300.00	432,480.00	378,653.57	352,800.00
CIVIL WARRANTS MANAGER	0109	.00	.00	.00	.00	.00	
SALARIES/P-T COMM. OPER.	0127	45,658.21	49,076.55	40,900.00	36,618.00	19,152.44	38,700.00
SALARIES/OVERTIME	0140	.00	2,274.40	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	4,400.00	4,400.00	.00	4,400.00
SALARIES/CERTIFICATION	0142	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,500.00
LONGEVITY	0144	1,315.00	2,300.00	3,100.00	3,600.00	3,600.00	4,600.00
SOCIAL SECURITY TAXES	0151	33,093.82	38,519.53	46,864.00	46,864.00	39,464.28	47,208.00
GROUP HOSPITAL INSURANCE	0152	103,284.80	115,291.62	147,218.00	142,718.00	112,182.66	138,414.00
RETIREMENT	0153	42,098.51	47,586.55	56,849.00	56,849.00	49,627.23	60,476.00
WORKER'S COMPENSATION	0154	12,977.68	22,021.18	26,072.00	26,072.00	18,791.65	26,264.00
LIFE INSURANCE	0155	642.40	858.00	990.00	990.00	863.50	1,089.00
UNEMPLOYMENT INSURANCE	0156	660.46	694.66	796.00	796.00	463.48	679.00
TOTAL EMPLOYEE COST	0171	649,533.05	753,862.16	891,389.00	887,389.00	762,265.43	891,230.00
OFFICE SUPPLIES	0310	2,231.49	3,355.57	5,200.00	5,200.00	2,065.60	3,000.00
UNIFORMS/VESTS	0333	1,189.90	1,274.33	1,600.00	1,600.00	185.70	1,300.00
REPAIR PARTS/MATERIALS	0353	9.92	160.96	500.00	500.00	335.82	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	6,600.91	9,865.91	2,500.00	6,500.00	5,811.49	4,000.00
NON-CAPT. RADIO	0377	1,196.95	1,800.00	1,300.00	1,300.00	.00	500.00
MISCELLANEOUS	0390	55.16	384.33	650.00	650.00	.00	500.00
PRE-EMPLOYMENT PHYSICALS	0411	1,524.00	313.00	1,000.00	1,000.00	451.00	800.00
TELEPHONE	0421	78,165.32	81,087.87	78,000.00	89,000.00	83,526.01	98,000.00
TRAVEL/FOOD	0426	1,117.84	1,247.91	2,000.00	2,000.00	917.15	2,000.00
REIMBURSEMENTS	0444	.00	.00	4,550.00-	4,550.00-	3,237.50-	4,615.00-
EQ./RENTAL/MAINTENANCE	0451	5,158.60	7,222.00	7,000.00	7,500.00	7,031.50	7,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	1,322.50	4,500.00	4,500.00	2,091.49	2,000.00
RADIO TOWER RENTAL/MAINTE	0456	7,200.00	19,200.00	22,000.00	22,000.00	16,500.00	26,400.00
CONFERENCES/LODGING/DUES	0481	404.72	1,641.89	2,500.00	1,500.00	1,149.60	2,500.00
COMPUTER HARDWARE	0560	3,554.17	470.33	500.00	500.00	433.95	500.00
TOTAL NON PERSONNEL	0999	108,408.98	129,346.60	124,700.00	139,200.00	117,261.81	144,385.00
COMMUNICATIONS/911	9999	757,942.03	883,208.76	1,016,089.00	1,026,589.00	879,527.24	1,035,615.00
JUVENILE PROBATION TRANSFER (0570)							
JUVENILE PROB. STIPEND	0475	200,917.00	209,875.00	253,860.00	403,860.00	403,860.00	217,258.00
JUVENILE PROBATION TRANSF	9999	200,917.00	209,875.00	253,860.00	403,860.00	403,860.00	217,258.00
DPS HIGHWAY PATROL 5A-08 (0584)							
OFFICE SUPPLIES	0310	522.97	.00	1,525.00	.00	.00	1,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	1,039.77	745.82	.00	1,900.00	1,722.37	1,000.00
MISCELLANEOUS	0390	338.89	878.04	250.00	650.00	505.56	500.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TELEPHONE	0421	5,731.99	6,563.88	6,500.00	7,500.00	6,821.16	9,000.00
REIMBURSEMENTS	0444	10.97-	.00	.00	.00	3.00-	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	.00	.00	500.00
COMPUTER HARDWARE	0560	89.64	.00	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	7,712.29	8,187.74	9,275.00	10,050.00	9,046.09	13,000.00
TEXAS DPS-HIGHWAY PATROL	9999	7,712.29	8,187.74	9,275.00	10,050.00	9,046.09	13,000.00
DPS HIGHWAY PATROL 5A-07 (0585)							
SALARY/SEC.	0105	29,967.25	36,026.81	34,400.00	34,400.00	28,351.83	34,780.00
SALARIES/OVERTIME	0140	276.47	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	1,690.00	2,900.00	.00	3,000.00	3,000.00	
SOCIAL SECURITY TAXES	0151	2,122.09	2,815.34	2,670.00	2,670.00	2,350.80	2,699.00
GROUP HOSPITAL INSURANCE	0152	12,044.50	8,238.60	11,563.00	10,888.00	5,883.50	6,670.00
RETIREMENT	0153	2,932.61	2,935.94	3,239.00	3,239.00	2,600.39	3,457.00
WORKER'S COMPENSATION	0154	78.44	125.08	128.00	128.00	92.26	130.00
LIFE INSURANCE	0155	52.80	62.16	66.00	66.00	60.50	73.00
UNEMPLOYMENT INSURANCE	0156	46.43	52.95	45.00	45.00	29.10	39.00
TOTAL EMPLOYEE COST	0171	49,210.59	53,156.88	52,611.00	54,936.00	42,368.38	48,348.00
OFFICE SUPPLIES	0310	659.60	351.96	1,500.00	500.00	11.78	1,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,319.99	1,261.22	1,000.00	1,000.00	800.73	1,000.00
MISCELLANEOUS	0390	197.14	1,353.20	750.00	750.00	12.08	500.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	4,379.85	5,408.64	5,500.00	6,500.00	5,914.26	7,000.00
TRAVEL/FOOD	0426	195.59	71.84	300.00	300.00	110.31	300.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	500.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	9.88	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0570	.00	9,355.57	.00	.00	.00	
TOTAL NON PERSONNEL	0999	6,762.05	17,802.43	9,650.00	9,650.00	6,849.16	10,900.00
TEXAS DPS-HIGHWAY PARTOL	9999	55,972.64	70,959.31	62,261.00	64,586.00	49,217.54	59,248.00
TEXAS DPS-CVE (0586)							
OFFICE SUPPLIES	0310	7.67	176.96	100.00	300.00	213.19	100.00
TOOLS	0334	.00	129.39	100.00	.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	122.07	.00	100.00	100.00	6.85	100.00
NON-CAPT.FURN/EQPT.	0370	2,041.65	2,987.93	1,000.00	1,000.00	67.87	1,000.00
MISCELLANEOUS	0390	313.35	38.53	300.00	300.00	.00	300.00
ENGINEERS/CONSULTANTS	0408	.00	15,900.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	2,991.72	4,807.68	5,000.00	5,500.00	5,257.12	7,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
ROAD PROJECTS	0450	112,168.34	53,462.41	200,000.00	265,500.00	262,312.24	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	1,900.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
SMALL EQUIPMENT REPAIRS	0455	.00	2,267.00	2,400.00	1,800.00	.00	2,500.00
COMPUTER HARDWARE	0560	.00	21.57	250.00	350.00	265.70	
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	
TEXAS DPS-CVE	9999	117,644.80	79,791.47	209,350.00	274,850.00	268,122.97	13,200.00
HEALTH SERVICES (0630)							
SALARY/IHS ADMINISTRATOR	0101	35,442.00	44,491.20	48,000.00	48,000.00	44,307.61	48,380.00
SALARIES/DEPUTIES	0104	21,145.89	35,494.16	64,400.00	64,400.00	58,108.61	65,160.00
SALARIES/PART-TIME	0124	.00	.00	.00	.00	.00	
PART-TIME CLERICAL	0125	10,159.44	6,714.84	11,000.00	11,000.00	.00	11,000.00
SALARIES/OVERTIME	0140	.00	4,384.14	500.00	500.00	.00	500.00
LONGEVITY	0144	370.00	700.00	800.00	800.00	800.00	
SOCIAL SECURITY TAXES	0151	5,041.81	6,969.70	9,873.00	9,873.00	7,824.84	9,872.00
GROUP HOSPITAL INSURANCE	0152	9,344.22	8,136.96	30,800.00	30,800.00	17,286.20	39,506.00
RETIREMENT	0153	5,419.85	7,769.26	11,977.00	11,977.00	9,838.33	12,646.00
WORKERS' COMPENSATION	0154	307.08	383.69	475.00	475.00	342.37	475.00
LIFE INSURANCE	0155	79.20	151.82	198.00	198.00	165.88	218.00
UNEMPLOYMENT INSURANCE	0156	103.87	123.25	168.00	168.00	94.31	142.00
REIMBURSEMENTS	0158	.00	.00	.00	.00	.00	
CELL PHONE ALLOWANCE	0168	.00	.00	360.00	360.00	330.00	
AUTO ALLOWANCE	0170	1,038.60	1,500.20	4,000.00	4,000.00	3,692.41	4,000.00
TOTAL EMPLOYEE COST	0171	88,451.96	116,819.22	182,551.00	182,551.00	142,790.56	191,899.00
OFFICE SUPPLIES	0310	1,704.85	4,692.09	2,500.00	2,500.00	1,524.80	2,000.00
DRUGS/MEDICINES	0340	.00	.00	.00	20,000.00	15,094.76	48,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	13,997.01	23,532.00	23,600.00	23,600.00	23,532.00	23,600.00
NON-CAPT.FURN/EQPT	0370	.00	.00	500.00	2,000.00	1,522.17	1,000.00
MISCELLANEOUS	0390	36.80	.00	200.00	200.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS/	0411	492.00	149.00	330.00	330.00	149.00	165.00
POSTAGE/BOX RENT	0420	878.39	954.02	1,200.00	1,200.00	799.55	1,200.00
TELEPHONE	0421	1,740.16	1,897.75	2,500.00	2,500.00	1,214.30	2,500.00
CONTRACTOR FEES	0422	76,800.00	75,000.00	77,000.00	77,000.00	69,375.00	77,000.00
TRAVEL/FOOD	0426	33.29	.00	1,500.00	1,500.00	.00	1,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	186.30	.00	1,000.00	1,000.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	.00	100.00	150.00	150.00	100.00	150.00
HEALTH OFFICER SUPPLIES	0494	.00	.00	.00	.00	.00	
INELIGIBLE MEDICAL	0499	130,151.10	159,658.37	140,000.00	100,500.00	40,437.99	95,000.00
IN CUSTODY EXPENSES	0501	31,489.54	92,083.81	60,000.00	68,000.00	65,746.08	70,000.00
JUVENILE HEALTH	0502	5,655.98	6,346.14	8,000.00	8,000.00	1,601.67	8,000.00
INELIGIBLE DENTAL	0504	.00	9,881.00	15,000.00	25,000.00	22,706.00	25,000.00
COMPUTER HARDWARE	0560	.00	293.54	500.00	500.00	.00	500.00
TOTAL NON-PERSONNEL	0999	263,165.42	374,587.72	333,980.00	333,980.00	243,803.32	356,650.00
HEALTH SERVICES	9999	351,617.38	491,406.94	516,531.00	516,531.00	386,593.88	548,549.00
HEALTH OFFICER (0635)							
OFFICE SUPPLIES	0310	.00	.00	1,000.00	1,000.00	.00	1,000.00
NON-CAPT.FURN/EQPT	0370	829.98	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
HEALTH OFFICER	9999	829.98	.00	1,000.00	1,000.00	.00	1,000.00
APPRAISAL SERVICES (0637)							
VALUATION/APPRAISAL SERV.	0413	.00	266,874.00	285,000.00	285,000.00	205,968.75	285,000.00
APPRAISAL SERVICES	9999	.00	266,874.00	285,000.00	285,000.00	205,968.75	285,000.00
WELFARE SERVICES (0640)							
COMMITMENT PAPERS/FILING	0414	11,607.00	14,225.00	13,000.00	11,000.00	8,965.00	14,000.00
VOICES ADVOCATING FOR CHI	0468	.00	25,000.00	25,000.00	43,000.00	43,000.00	25,000.00
TEXOMA AREA PARATRANSIT S	0469	.00	.00	10,000.00	10,000.00	10,000.00	12,000.00
WISE CO.COMM./AGING	0471	46,400.00	46,400.00	55,000.00	55,000.00	55,000.00	55,000.00
WISE CO.CNCL/ALCOHOL	0472	24,000.00	62,000.00	47,000.00	47,000.00	47,000.00	62,000.00
NCTG AREA AGENCY AGING	0473	3,182.00	3,273.00	3,351.00	3,351.00	3,351.00	3,349.00
MHMR	0474	32,000.00	33,000.00	48,000.00	48,000.00	48,000.00	48,000.00
WISE CO.CHILD WLFR.BD.	0476	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	18,000.00
WISE CO. DOMESTIC VIOLENC	0477	36,000.00	45,000.00	55,000.00	55,000.00	55,000.00	57,800.00
CASA LEASE	0478	30,000.00	40,000.00	52,000.00	52,000.00	52,000.00	52,000.00
TEEN COURT	0479	3,000.00	12,000.00	13,000.00	13,000.00	13,000.00	13,500.00
INDIGENT EXPENSES	0483	30.00	.00	200.00	200.00	.00	200.00
INDIGENT BURIALS	0484	30,640.00	39,045.00	35,000.00	37,000.00	35,550.00	40,000.00
WELFARE SERVICE	9999	228,859.00	331,943.00	368,551.00	386,551.00	382,866.00	400,849.00
COUNTY LIBRARIES (0650)							
PUBLIC LIBRARIES EXPENSES	0490	167,900.00	188,000.00	205,000.00	205,000.00	205,000.00	205,000.00
COUNTY LIBRARIES	9999	167,900.00	188,000.00	205,000.00	205,000.00	205,000.00	205,000.00
HISTORICAL COMMISSION (0651)							
SALARY/CHAIRMAN	0101	4,751.50	5,099.90	10,000.00	10,000.00	9,230.40	10,000.00
LONGEVITY	0144	2,200.00	3,700.00	3,800.00	3,800.00	3,800.00	3,900.00
SOCIAL SECURITY TAXES	0151	539.74	695.25	1,056.00	1,056.00	1,008.49	1,063.00
WORKER'S COMPENSATION	0154	17.44	30.68	51.00	51.00	36.76	51.00
UNEMPLOYMENT INSURANCE	0156	10.56	12.31	18.00	18.00	13.13	15.00
TOTAL EMPLOYEE COST	0171	7,519.24	9,538.14	14,925.00	14,925.00	14,088.78	15,029.00
HISTORICAL COMM. PROJECTS	0491	3,500.00	13,500.00	5,000.00	28,750.00	28,750.00	15,000.00
TOTAL NON PERSONNEL	0999	3,500.00	13,500.00	5,000.00	28,750.00	28,750.00	15,000.00
HISTORICAL COMMISSION	9999	11,019.24	23,038.14	19,925.00	43,675.00	42,838.78	30,029.00
TEXAS AGRILIFE EXTENSION SERVICE (0665)							
SALARY/EXT. AGTS.	0102	49,861.50	53,098.50	57,000.00	57,000.00	52,614.00	75,000.00
SALARY/SEC.	0105	46,167.45	58,394.49	73,400.00	75,500.00	67,987.20	76,260.00
SALARIES/P.T.DEP.AG	0124	3,819.79	310.32	3,550.00	3,550.00	742.95	3,550.00
SALARY/ 4H PROGRAM ASSIST	0126	12,258.55	12,764.54	18,500.00	18,500.00	12,261.32	18,500.00
SALARIES/OVERTIME	0140	.00	1,067.62	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	855.00	1,500.00	1,600.00	1,600.00	1,600.00	2,700.00
SOCIAL SECURITY TAXES	0151	7,812.76	8,609.34	11,556.00	11,556.00	9,419.90	11,592.00
GROUP HOSPITAL INSURANCE	0152	14,629.18	12,677.73	19,237.00	19,237.00	17,756.88	20,968.00
RETIREMENT	0153	5,382.11	6,495.46	9,199.00	9,199.00	7,363.78	9,781.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
WORKER'S COMPENSATION	0154	247.40	444.31	463.00	463.00	333.71	654.00
LIFE INSURANCE	0155	101.20	132.00	132.00	132.00	121.00	145.00
UNEMPLOYMENT INSURANCE	0156	150.50	154.72	166.00	166.00	111.61	166.00
CELL PHONE ALLOWANCE	0168	.00	.00	1,080.00	1,080.00	1,080.00	1,080.00
AUTO ALLOWANCES AGENTS	0170	12,998.70	13,497.90	18,000.00	18,000.00	16,614.00	
TOTAL EMPLOYEE COST	0171	154,284.14	169,146.93	214,883.00	216,983.00	188,006.35	221,396.00
OFFICE SUPPLIES	0310	3,073.25	5,979.97	4,000.00	3,000.00	2,194.28	4,000.00
BATTERIES/TIRES/TUBES	0330	283.38	9.00	1,000.00	1,000.00	10.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	4,396.43	9,646.27	8,000.00	7,300.00	4,515.43	7,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	100.00	.00	100.00
COMPUTER SOFTWARE	0360	.00	26.48	200.00	200.00	.00	200.00
NON-CAPT.FURN/EQPT.	0370	1,111.12	1,587.13	500.00	500.00	390.03	1,000.00
MISCELLANEOUS	0390	264.99	206.30	200.00	700.00	297.44	200.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	50.47	228.22	200.00	200.00	158.47	200.00
TELEPHONE	0421	5,179.86	5,263.05	5,000.00	4,500.00	3,211.43	5,000.00
TRAVEL/FOOD	0426	2,435.27	3,152.31	4,000.00	4,500.00	4,137.82	4,500.00
TRAVEL/4-H ASST	0427	1,012.69	392.61	1,250.00	1,950.00	1,803.94	1,750.00
DEMONSTRATION SUPPLIES	0431	.00	527.71	1,000.00	1,000.00	238.88	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	5,001.67	4,800.26	5,000.00	5,000.00	3,855.81	5,000.00
VEHICLE REPAIRS	0453	1,876.32	258.12	1,500.00	1,500.00	614.52	1,500.00
CONFERENCES/LODGING/DUES	0481	5,356.88	4,742.39	5,500.00	6,500.00	6,121.02	5,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	9,159.18	957.61	500.00	.00	.00	200.00
MOTOR VEHICLES	0580	57,530.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	96,995.51	37,877.43	38,215.00	38,215.00	27,649.07	38,415.00
TEXAS AGRILIFE EXTENSION	9999	251,279.65	207,024.36	253,098.00	255,198.00	215,655.42	259,811.00
SOIL/WATER CONSERVATION (0670)							
WISE CO. SOIL/WATER DIST.	0473	3,500.00	4,000.00	4,500.00	4,500.00	4,500.00	5,000.00
SOIL/WATER CONSERVATION	9999	3,500.00	4,000.00	4,500.00	4,500.00	4,500.00	5,000.00
TEXAS RANGER (0678)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	200.00
TELEPHONE	0421	.00	.00	.00	.00	.00	840.00
COMPUTER HARDWARE	0560	.00	.00	.00	1,300.00	951.18	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	7,250.00	.00	
TEXAS RANGER	9999	.00	.00	.00	8,550.00	951.18	2,040.00
MAINTENANCE & OPERATION LEASES (0681)							
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
MAINTENANCE & OPERATION L	9999	.00	.00	.00	.00	.00	
JAIL INDUSTRIES TRANSFER (0685)							
JAIL INDUSTRIES	0485	80,500.00	258,443.00	200,000.00	358,615.00	361,315.00	410,168.00
JAIL INDUSTRIES TRANSFER	9999	80,500.00	258,443.00	200,000.00	358,615.00	361,315.00	410,168.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL/CONTINGENCY	0912	.00	.00	100,000.00	29,856.00	.00	250,000.00
CONTINGENCY RESERVES	0913	.00	.00	.00	.00	.00	
INDIGENT HELATH CARE	0914	.00	2,306,000.00	.00	.00	.00	
GRANTS	0918	.00	131,000.00	.00	450,000.00	450,000.00	
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
WISE COUNTY THOROUGHFARES	0925	300,000.00	2,300,000.00	.00	200,000.00	200,000.00	
DEBT SERVICE/SALES TAX TR	0960	1,760,167.00	1,751,158.00	2,941,604.00	2,941,604.00	2,941,604.00	2,960,255.00
CAPITAL PROJECTS FY2008	0961	.00	3,000,000.00	.00	225,000.00	225,000.00	
CAPITAL PROJECT/LAND	0962	.00	1,400,000.00	.00	.00	.00	
CAPITAL PROJECTS FY2005	0963	.00	.00	.00	.00	.00	
SOUTH WISE CO. PARK	0978	7,300.00	.00	.00	.00	.00	
PAYROLL CONTINGENCY	0998	.00	.00	48,230.00	6,805.00	.00	50,000.00
TRANSFER OUT/EXPENSE	9999	2,067,467.00	10,888,158.00	3,089,834.00	3,853,265.00	3,816,604.00	3,260,255.00
TOTAL - GENERAL FUND	9999	21,839,468.04	34,227,490.16	29,658,958.00	30,864,458.00	26,357,571.31	29,937,461.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
RESERVE FUND (013)							
INTERGOVERNMENTAL/GRANTS (0333)							
TOBACCO SETTLEMENT	0319	.00	150,272.57	.00	130,330.00	130,329.39	65,000.00
TOTAL OTHER AGENCIES	9999	.00	150,272.57	.00	130,330.00	130,329.39	65,000.00
INTEREST EARNING (0361)							
INTEREST ON INVESTMENTS	0100	188,744.24	97,921.77	100,000.00	100,000.00	23,717.83	31,000.00
INTEREST EARNINGS	9999	188,744.24	97,921.77	100,000.00	100,000.00	23,717.83	31,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	121,873.47	.00	130,000.00	.00	.00	
SUNDRY REVENUES	9999	121,873.47	.00	130,000.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0113	.00	.00	450,000.00	450,000.00	.00	669,000.00
TRANSFER IN/CASH	9999	.00	.00	450,000.00	450,000.00	.00	669,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL RESERVE FUND	9999	310,617.71	248,194.34	680,000.00	680,330.00	154,047.22	765,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) RESERVE SAVINGS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
RESERVE FUND (013)							
RESERVE FUND (0635)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
WATER DISTRICT FUNDS	0414	.00	250,000.00	250,000.00	250,000.00	68,000.00	
RESERVE FUND	9999	.00	250,000.00	250,000.00	250,000.00	68,000.00	
TRANSFER OUT/EXPENSE (0690)							
CAPITAL TRIAL	0900	.00	.00	.00	.00	.00	400,000.00
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CAPITAL BUILDING PROJECTS	0913	.00	.00	.00	.00	.00	
RIGHT OF WAY FUND	0920	.00	272,146.57	130,000.00	130,330.00	130,329.39	65,000.00
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
THOROUGHFARE FUND	0925	800,000.00	.00	300,000.00	300,000.00	300,000.00	300,000.00
CAPITAL FUNDING JAIL	0962	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	800,000.00	272,146.57	430,000.00	430,330.00	430,329.39	765,000.00
TOTAL RESERVE FUND	9999	800,000.00	522,146.57	680,000.00	680,330.00	498,329.39	765,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) HEALTH CARE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-INDIGENT HEALTH CARE (014)							
GENERAL PROPERTY TAXES (0310)							
GEN. FUND-CURRENT TAXES	0110	.00	.00	.00	.00	.00	
CURRENT TAX PEN/INT.	0112	.00	.00	.00	.00	.00	
DELINQUENT TAXES	0120	.00	.00	.00	.00	.00	
DELINQUENT TAX PEN/INT	0125	.00	.00	.00	.00	.00	
GENERAL PROPERTY TAXES	9999	.00	.00	.00	.00	.00	
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	48,970.39	15,042.05	20,000.00	19,900.00	14,769.49	18,000.00
INTEREST EARNINGS	9999	48,970.39	15,042.05	20,000.00	19,900.00	14,769.49	18,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	10.56	.00	.00	100.00	44.95	100.00
MEDICAL REFUNDS	0640	62,588.47	103,407.44	80,000.00	80,000.00	55,288.75	55,000.00
SUNDRY REVENUES	9999	62,599.03	103,407.44	80,000.00	80,100.00	55,333.70	55,100.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	2,306,000.00	.00	.00	.00	
CASH RESERVES	0114	.00	.00	1,455,231.00	1,455,231.00	.00	1,312,300.00
TRANSFERS IN/CASH	9999	.00	2,306,000.00	1,455,231.00	1,455,231.00	.00	1,312,300.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	111,569.42	2,424,449.49	1,555,231.00	1,555,231.00	70,103.19	1,385,400.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-INDIGENT HEALTH CARE (014)							
INDIGENT HEALTH (0640)							
MEDICAL REIMBURSEMENTS	0158	.00	.00	.00	.00	.00	
TOTAL REIMBURSED COST	0171	.00	.00	.00	.00	.00	
ELIGIBLE EXPENSES	0498	1,242,685.70	635,533.28	1,555,231.00	1,555,231.00	277,240.76	1,385,400.00
NON-PERSONNEL COST	0999	1,242,685.70	635,533.28	1,555,231.00	1,555,231.00	277,240.76	1,385,400.00
INDIGENT HEALTH	9999	1,242,685.70	635,533.28	1,555,231.00	1,555,231.00	277,240.76	1,385,400.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0914	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	1,242,685.70	635,533.28	1,555,231.00	1,555,231.00	277,240.76	1,385,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-EMERGENCY SERVICES (015)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE TRAUMA GRANT	0541	3,232.00	.00	.00	.00	.00	
MOA-TEXAS DEPT. HEALTH	0544	.00	22,409.47	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	3,232.00	22,409.47	.00	.00	.00	
COUNTY CONTRIBUTIONS (0336)							
WISE COUNTY STIPEND-EMS	0100	720,628.00	1,204,889.00	1,264,000.00	1,279,696.00	1,279,696.00	1,273,697.00
COUNTY CONTRIBUTIONS	9999	720,628.00	1,204,889.00	1,264,000.00	1,279,696.00	1,279,696.00	1,273,697.00
FEES OF OFFICE (0340)							
AMBULANCE SERVICE FEES	0540	1,540,242.35	1,570,255.41	1,600,000.00	1,600,000.00	1,483,351.26	1,600,000.00
TRAINING FEES	0541	.00	.00	.00	.00	.00	
COLLECTION AGENCY REVENUE	0542	3,479.38	20.00	.00	2,000.00	749.99	2,000.00
FEES OF OFFICE	9999	1,543,721.73	1,570,275.41	1,600,000.00	1,602,000.00	1,484,101.25	1,602,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	617.94	3,038.31	5,000.00	3,650.00	1,024.92	3,000.00
INTEREST EARNINGS	9999	617.94	3,038.31	5,000.00	3,650.00	1,024.92	3,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	19,485.00	.00	.00	9,406.00	9,405.95	
NON-CAPITAL SALE	0134	.00	.00	.00	2,023.00	2,022.99	2,000.00
Insurance Recoveries	0200	.00	81,802.50	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	19,485.00	81,802.50	.00	11,429.00	11,428.94	2,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	318.05	60.92	1,000.00	1,350.00	1,349.81	1,500.00
DONATIONS	0300	515.00	1,325.00	1,000.00	1,000.00	500.00	1,000.00
SUNDRY REVENUES	9999	833.05	1,385.92	2,000.00	2,350.00	1,849.81	2,500.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0115	.00	.00	155,000.00	145,494.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	155,000.00	145,494.00	.00	
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-EMERGENCE SER.	9999	2,288,517.72	2,883,800.61	3,026,000.00	3,044,619.00	2,778,100.92	2,883,197.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-EMERGENCY SERVICES (015)							
EMERGENCY SERV. ADMINISTRATION (0541)							
SALARY ADMINISTRATOR	0101	48,919.00	53,899.30	58,000.00	58,000.00	53,538.00	58,000.00
SALARY/MEDICAL DIRECTOR	0103	30,130.10	31,999.50	34,000.00	34,000.00	31,384.80	34,380.00
SALARY/SECRETARY	0105	3,805.20	.00	.00	.00	.00	
MEDICAL DIRECTOR & ASST.	0116	26,499.20	28,399.80	30,000.00	30,000.00	27,691.20	30,000.00
SALARY/PARAMEDICS	0118	608,805.47	770,275.03	850,000.00	861,457.00	915,525.01	867,950.00
SALARIES/EMT'S	0119	370,134.97	440,326.19	490,000.00	496,039.00	515,362.75	500,590.00
SALARIES/P-T SECRE.	0125	.00	.00	.00	.00	.00	
SALARIES/P-T PARAMEDICS	0138	28,535.71	31,083.06	45,100.00	45,100.00	34,043.28	45,100.00
SALARIES/P-T EMT'S	0139	63,019.32	77,065.91	84,700.00	84,700.00	34,495.50	84,700.00
Salaries/Overtime	0140	.00	.00	50,000.00	50,000.00	.00	50,000.00
LONGEVITY	0144	9,760.00	17,900.00	17,900.00	18,000.00	18,000.00	22,300.00
SOCIAL SECURITY TAXES	0151	88,437.09	108,355.98	128,984.00	128,984.00	122,096.92	131,533.00
GROUP HOSPITAL INSURANCE	0152	189,742.73	188,236.12	309,237.00	297,837.00	223,775.75	285,081.00
RETIREMENT	0153	110,583.30	131,757.17	156,465.00	156,465.00	151,789.67	168,499.00
WORKER'S COMPENSATION	0154	32,275.27	58,605.46	71,759.00	71,759.00	36,206.14	73,177.00
LIFE INSURANCE	0155	1,271.60	1,787.50	2,178.00	2,178.00	1,875.50	2,396.00
UNEMPLOYMENT	0156	1,747.20	1,940.27	2,192.00	2,192.00	1,427.64	1,891.00
CELL PHONE REIMBURSEMENT	0168	.00	.00	360.00	360.00	300.00	360.00
ALLOWANCES SUPERVISORS	0169	.00	11,243.70	18,000.00	18,000.00	16,614.00	18,000.00
AUTO ALLOWANCE	0170	16,517.80	5,999.50	8,000.00	8,000.00	7,384.80	8,000.00
TOTAL EMPLOYEE COST	0171	1,630,183.96	1,958,874.49	2,356,875.00	2,363,071.00	2,191,510.96	2,381,957.00
OFFICE SUPPLIES	0310	3,374.11	2,471.66	4,000.00	4,000.00	555.83	3,000.00
VEHICLE FLUIDS	0329	.00	.00	.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	5,515.51	7,040.79	7,000.00	7,000.00	5,786.83	7,000.00
GASOLINE/OIL/LUBRICANTS	0331	59,528.75	108,345.71	105,000.00	105,000.00	55,773.64	88,000.00
UNIFORMS/VESTS	0333	7,628.12	11,153.82	10,500.00	14,000.00	13,137.52	14,000.00
TOOLS	0334	.00	584.38	400.00	400.00	10.00	400.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	100.00	.00	100.00
DRUGS/MEDICINES	0340	41,238.93	42,495.92	45,000.00	42,400.00	30,374.28	45,000.00
JANITORIAL SUPPLIES	0350	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	13,163.87	16,286.67	14,000.00	14,000.00	9,584.31	12,000.00
COMPUTER SOFTWARE	0360	1,483.73	.00	.00	1,100.00	1,045.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	12,443.05	23,758.25	1,000.00	4,000.00	2,494.33	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	1,828.97	45,631.03	.00	.00	.00	
MOA GRANT	0378	.00	115.14	.00	.00	.00	
MISCELLANEOUS	0379	.00	.00	.00	.00	.00	
NON-CAPITAL EMS EQUIPMENT	0386	.00	26,414.34	5,000.00	6,923.00	.00	7,000.00
MISCELLANEOUS	0390	366.74	1,094.82	1,000.00	1,000.00	640.62	1,000.00
EMS SUPPLIES	0392	65,870.54	69,067.26	60,000.00	60,000.00	51,408.25	60,000.00
Pre-Employment Physicals	0411	401.00	1,663.00	1,500.00	1,500.00	626.40	1,500.00
POSTAGE/BOX RENT	0420	1,095.85	1,112.58	1,000.00	1,000.00	667.87	1,000.00
TELEPHONE	0421	16,475.20	16,122.99	16,850.00	16,850.00	15,782.05	17,000.00
TRAVEL/FOOD	0426	1,668.80	3,632.51	4,500.00	4,500.00	1,056.91	4,500.00
REIMBURSEMENTS	0444	.00	.00	325.00-	325.00-	190.00-	360.00-
EQ./RENTAL/MAINTENANCE	0451	12,479.07	22,366.30	18,300.00	18,300.00	16,079.23	18,300.00
VEHICLE/EQUIPMENT REPAIR	0453	12,274.72	21,116.64	10,000.00	14,500.00	14,022.70	12,000.00
TOWING	0454	.00	1,912.50	2,000.00	2,000.00	858.00	2,000.00
SMALL EQUIPMENT REPAIRS	0455	1,027.49	1,116.39	1,000.00	1,000.00	812.97	1,000.00
COLLECTION AGENCY FEES	0456	194,090.17	200,695.24	190,000.00	191,000.00	179,952.12	191,000.00
SUBSCRIPTIONS/DUES	0480	92.42	85.47	200.00	200.00	129.50	200.00
CONFERENCES/LODGING/DUES	0481	3,966.62	3,723.41	5,500.00	5,500.00	354.00	5,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
AMB. CERT. FEES	0489	.00	1,410.00	2,500.00	2,500.00	.00	2,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	5,580.60	1,526.00	500.00	500.00	127.37	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	140,625.00	.00	155,000.00	155,000.00	153,660.00	
AMBULANCE EQUIPMENT	0586	.00	125,975.00	.00	.00	.00	
EMS EQUIPMENT	0590	19,382.75	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	621,702.01	757,017.82	661,625.00	674,048.00	554,849.73	495,240.00
EMERGENCY SERVICE ADMIN.	9999	2,251,885.97	2,715,892.31	3,018,500.00	3,037,119.00	2,746,360.69	2,877,197.00
EMS TRAINING (0542)							
PERSONNEL CERTIFICATION F	0489	5,627.00	494.00	7,500.00	7,500.00	225.00	6,000.00
TOTAL EMS TRAINING	9999	5,627.00	494.00	7,500.00	7,500.00	225.00	6,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0915	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-EMERGENCY SERVICES	9999	2,257,512.97	2,716,386.31	3,026,000.00	3,044,619.00	2,746,585.69	2,883,197.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-911 MAPPING (016)							
INTERGOVERNMENTAL/GRANTS (0333)							
911 GRANT FEES	0549	32,209.90	34,080.06	34,000.00	29,677.00	23,419.86	31,000.00
TOTAL OTHER AGENCIES	9999	32,209.90	34,080.06	34,000.00	29,677.00	23,419.86	31,000.00
COUNTY CONTRIBUTIONS (0336)							
COUNTY STIPEND	0548	110,000.00	193,344.00	163,518.00	163,518.00	163,518.00	160,256.00
COUNTY CONTIBUTIONS	9999	110,000.00	193,344.00	163,518.00	163,518.00	163,518.00	160,256.00
FEES OF OFFICE (0340)							
911 MAPS FEES	0549	2,221.00	2,272.50	2,000.00	6,000.00	3,695.50	5,500.00
MAPPING FEES	9999	2,221.00	2,272.50	2,000.00	6,000.00	3,695.50	5,500.00
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE OF ASSET	0134	.00	.00	.00	4,323.00	4,322.50	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	4,323.00	4,322.50	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	3.30	600.00	600.00	.00	600.00
SUNDRY REVENUES	9999	.00	3.30	600.00	600.00	.00	600.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0116	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-911 MAPPING FEES	9999	144,430.90	229,699.86	200,118.00	204,118.00	194,955.86	197,356.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - (016)							
911 MAPPING (0549)							
SALARIES/ADMINISTRATOR	0104	37,107.20	40,497.60	46,000.00	46,000.00	42,470.40	46,380.00
SALARY/CLERICAL	0105	25,958.40	29,972.80	36,500.00	36,500.00	33,676.80	36,880.00
FIELDMAN	0106	18,268.59	31,930.91	34,000.00	34,000.00	31,353.60	34,380.00
PART-TIME SECRETARY	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	1,249.58	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	340.00	600.00	700.00	700.00	700.00	1,300.00
SOCIAL SECURITY TAXES	0151	6,014.40	7,750.96	9,042.00	9,042.00	8,070.51	9,146.00
GROUP HOSPITAL INSURANCE	0152	19,398.69	23,800.40	23,800.00	23,800.00	21,969.60	25,943.00
RETIREMENT	0153	7,522.93	9,375.40	10,969.00	10,969.00	9,927.95	11,717.00
WORKERS' COMPENSATION	0154	213.20	367.72	435.00	435.00	313.53	440.00
LIFE INSURANCE	0155	123.20	198.00	198.00	198.00	181.50	218.00
UNEMPLOYMENT INSURANCE	0156	118.21	137.96	154.00	154.00	94.08	132.00
TOTAL EMPLOYEE COST	0171	115,064.82	145,881.33	162,798.00	162,798.00	148,757.97	167,536.00
OFFICE SUPPLIES	0310	2,382.94	2,317.25	2,500.00	2,500.00	929.30	2,000.00
BATTERIES/TIRES/TUBES	0330	648.00	9.00	1,500.00	1,500.00	604.52	1,200.00
GASOLINE/OIL/LUBRICANTS	0331	4,427.32	4,431.52	5,500.00	5,500.00	2,291.80	4,000.00
TOOLS	0334	306.44	99.97	250.00	250.00	.00	250.00
REPAIR PARTS/MATERIALS	0353	580.25	275.63	1,000.00	1,000.00	114.37	900.00
ROAD SIGN MATERIALS	0354	14,535.45	40,299.40	15,000.00	16,600.00	16,147.51	9,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	2,341.63	348.00	500.00	1,000.00	581.75	1,000.00
NON-CAPT. RADIO	0377	.00	585.68	.00	.00	.00	
MISCELLANEOUS	0390	25.32	18.49	100.00	100.00	55.41	100.00
911 AERIAL CONSULTING	0408	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	208.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	106.62	100.61	300.00	300.00	140.52	200.00
TELEPHONE	0421	2,520.28	2,729.31	2,700.00	3,400.00	2,827.89	3,200.00
TRAVEL/FOOD	0426	.00	.00	750.00	750.00	.00	750.00
REIMBURSEMENTS	0444	.00	.00	130.00-	130.00-	95.00-	130.00-
EQ./RENTAL/MAINTENANCE	0451	3,894.00	1,858.10	4,500.00	4,500.00	3,995.00	4,500.00
VEHICLE REPAIR	0453	1,034.34	1,440.09	1,500.00	1,500.00	154.20	1,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	750.00	750.00	.00	750.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	47.97	4,988.00	500.00	1,700.00	1,441.71	500.00
MOTOR VEHICLES	0580	15,636.75	21,236.90	.00	.00	.00	
TOTAL NON PERSONNEL	0999	48,795.31	80,837.95	37,320.00	41,320.00	29,288.98	29,820.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0916	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	163,860.13	226,719.28	200,118.00	204,118.00	178,046.95	197,356.00
TOTAL-911 MAPPING	9999	163,860.13	226,719.28	200,118.00	204,118.00	178,046.95	197,356.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-GRANTS (018)							
INTERGOVERNMENTAL/GRANTS (0333)							
CRI-CITI READINESS INIT.	0401	9,005.49	12,003.45	44,000.00	44,000.00	21,511.95	44,000.00
DEPT.CRIM.JUSTICE-JAG #1	0406	.00	116,780.00	.00	900.00	.00	86,064.00
DEPT.CRIM.JUSTICE-JAG #2	0407	426,711.40	13,588.90	.00	.00	.00	66,720.00
HAVA-VOTERS REGISTAR	0499	.00	.00	8,000.00	8,000.00	.00	
STATE TRAUMA GRANT	0541	.00	7,021.00	7,500.00	7,500.00	.00	7,500.00
S.O.-BUFFER ZONE PROTECTI	0565	.00	.00	.00	.00	.00	191,500.00
TEXAS SAVNS VINE PROGRAM	0566	.00	9,438.00	.00	23,433.00	23,433.00	46,419.00
TOTAL OTHER AGENCIES	9999	435,716.89	158,831.35	59,500.00	83,833.00	44,944.95	442,203.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	131,000.00	.00	450,000.00	450,000.00	
CASH RESERVES	0118	.00	.00	.00	.00	.00	130,000.00
TRANSFER IN/CASH	9999	.00	131,000.00	.00	450,000.00	450,000.00	130,000.00
TOTAL REV-GRANTS	9999	435,716.89	289,831.35	59,500.00	533,833.00	494,944.95	572,203.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-GRANTS (018)							
CRI-CITIES READINESS INIT. (0401)							
REIMBURSEMENT/SALARY	0158	.00	.00	24,000.00	24,000.00	.00	12,000.00
OFFICE SUPPLIES	0310	120.30	526.00	2,500.00	2,400.00	.00	2,500.00
NON-CAPT.FURN/EQPT	0370	1,011.99	.00	6,000.00	6,000.00	3,452.40	6,000.00
NON-CAPT. RADIO	0377	4,096.00	.00	.00	7,125.00	7,123.87	2,000.00
MISCELLANEOUS	0390	665.78	.00	.00	.00	.00	1,000.00
POSTAGE/BOX RENT	0420	146.84	.00	500.00	500.00	156.58	1,500.00
TELEPHONE	0421	634.92	1,185.00	.00	.00	.00	
TRAVEL/FOOD	0426	908.50	339.91	6,000.00	1,000.00	249.70	5,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	100.00	50.00	500.00
CONFERENCES/LODGING/DUES	0481	260.50	.00	5,000.00	2,675.00	.00	5,000.00
COMPUTER HARDWARE	0560	1,257.97	.00	.00	200.00	199.62	3,500.00
CAPITAL FURNITURE/EQPT.	0570	.00	9,952.54	.00	.00	.00	
CAPITAL EQUIPMENT	0575	.00	.00	.00	.00	.00	5,000.00
CRI-TOTAL	9999	9,102.80	12,003.45	44,000.00	44,000.00	11,232.17	44,000.00
DEPT. OF CRIM.JUSTICE JAG#1 2010 (0406)							
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	20,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	20,000.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	117,680.00	.00	.00	.00	
CAPITAL EQUIPMENT	0570	.00	.00	.00	.00	.00	46,064.00
DEPT. OF CRIMINAL JUSTICE	9999	.00	117,680.00	.00	.00	.00	86,064.00
DEPT. OF CRIM.JUSTICE JAG #2 2013 (0407)							
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	64,800.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	1,920.00
CAPITAL FURN. & EQUIPMENT	0570	45,450.00	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0575	158,356.00	.00	.00	.00	.00	
CAPITAL RADIO	0577	145,562.00	11,371.00	.00	.00	.00	
MOTOR VEHICLES	0580	77,343.40	2,217.90	.00	900.00	.00	
DEPT. OF CRIMINAL JUSTICE	9999	426,711.40	13,588.90	.00	900.00	.00	66,720.00
HAVA (0499)							
MISCELLANEOUS	0390	.00	.00	8,000.00	8,000.00	.00	
HAVA-TOTAL	9999	.00	.00	8,000.00	8,000.00	.00	
NRCS DAM PROJECT (0520)							
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	130,000.00
NRCS DAM PROJECT	9999	.00	.00	.00	.00	.00	130,000.00
STATE TRAUMA GRANT (0541)							
NON-CAPT.FURN/EQPT	0370	.00	7,021.00	7,500.00	7,500.00	.00	7,500.00
TOTAL NON PERSONAL	0999	.00	7,021.00	7,500.00	7,500.00	.00	7,500.00
BUFFER ZONE PROTECTION PROG.GRANT (0565)							
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	91,500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	100,000.00
BUFFER ZONE PROTECTION PR	9999	.00	.00	.00	.00	.00	191,500.00
COUNTY JAIL GRANT (0566)							
TX SAVS VINE EQ./RENTAL/M	0451	.00	9,438.00	.00	23,433.00	23,433.00	46,419.00
COUNTY JAIL GRANT	0999	.00	9,438.00	.00	23,433.00	23,433.00	46,419.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	6,201.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0918	.00	.00	.00	450,000.00	.00	
TRANSFER OUT/EXPENSE	9999	6,201.00	.00	.00	450,000.00	.00	
TOTAL EXP-GRANTS	9999	442,015.20	159,731.35	59,500.00	533,833.00	34,665.17	572,203.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 020) RIGHT OF WAY/FENCING
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-RIGHT OF WAY/FENCING (020)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	264,353.13	282,765.86	322,300.00	330,800.00	330,064.05	344,600.00
Current Tax Pen/Int.	0133	1,834.91	2,426.40	2,500.00	2,500.00	1,949.50	2,000.00
RENDITION	0135	4.64	235.91	500.00	500.00	216.20	500.00
F/M FLD.CTL.DEL. TAXES	0140	6,614.72	5,040.22	7,000.00	7,000.00	4,825.44	7,000.00
F/M Fld.Ctl.Del.P/I	0145	2,146.20	1,707.78	2,200.00	2,200.00	1,399.93	2,000.00
FMLR PROPERTY TAXES	9999	274,953.60	292,176.17	334,500.00	343,000.00	338,455.12	356,100.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE DISASTER RELIEF	0619	.00	.00	.00	96,826.00	96,826.00	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	96,826.00	96,826.00	
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	14,571.40	8,614.76	8,000.00	4,825.00	2,706.27	3,300.00
INTEREST EARNINGS	9999	14,571.40	8,614.76	8,000.00	4,825.00	2,706.27	3,300.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	32,359.20	1,281.80	1,500.00	3,175.00	43.64	1,200.00
UTILITY PIPELINE	0252	.00	.00	.00	26,000.00	16,000.00	17,000.00
SEISMIC FEES	0253	.00	.00	.00	10,500.00	.00	
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	
H/MEADOWS PROP.OWNERS/DON	0300	.00	3,333.00	.00	1,675.00	1,675.00	2,000.00
DONATIONS	0301	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	32,359.20	4,614.80	1,500.00	41,350.00	17,718.64	20,200.00
TRANSFER IN/CASH (0390)							
RESERVE FUND	0113	.00	272,146.57	130,000.00	130,330.00	130,329.39	65,000.00
CASH RESERVES	0120	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	272,146.57	130,000.00	130,330.00	130,329.39	65,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RIGHT WAY/FENCING	9999	321,884.20	577,552.30	474,000.00	616,331.00	586,035.42	444,600.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 020) RIGHT OF WAY/FENCING

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-RIGHT OF WAY/FENCING (020)							
RIGHT OF WAY/FENCING (0610)							
VALUATION APPR./SURVEYING	0413	2,400.00	.00	5,000.00	5,000.00	.00	13,600.00
SIGNS/FENCING/MISC.	0494	35,720.32	24,535.57	24,000.00	67,500.00	58,465.45	56,000.00
NON-FIXED ASSETS-LAND	0600	.00	.00	.00	.00	.00	
PRECINCT 1 BRIDGES	0611	47,020.91	70,096.83	80,000.00	80,000.00	42,887.29	81,250.00
PRECINCT 2 BRIDGES	0612	259,776.79	44,327.96	80,000.00	80,000.00	32,028.85	81,250.00
PRECINCT 3 BRIDGES	0613	28,587.29	107,804.58	80,000.00	80,000.00	33,150.10	81,250.00
PRECINCT 4 BRIDGES	0614	110,278.94	20,846.69	80,000.00	105,000.00	90,225.65	81,250.00
NON-FIXED ASSETS-UTIL. AD	0620	.00	78,654.09	50,000.00	71,000.00	71,000.00	
BRIDGES/PIPE	0630	.00	41,058.24	75,000.00	127,831.00	64,650.16	50,000.00
RIGHT OF WAY/FENCING	9999	483,784.25	387,323.96	474,000.00	616,331.00	392,407.50	444,600.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0920	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-RIGHT OF WAY/FENCIN	9999	483,784.25	387,323.96	474,000.00	616,331.00	392,407.50	444,600.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ROAD/BRIDGE PREC.#1 (021)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,351,793.47	1,447,385.33	1,654,000.00	1,695,000.00	1,696,121.64	1,602,400.00
CURRENT TAX PEN/INT.	0133	9,382.58	12,422.69	12,000.00	12,000.00	10,009.63	12,000.00
RENDITION	0135	23.71	1,207.06	1,500.00	1,500.00	1,118.67	2,000.00
F/M FLD.CTL.DEL. TAXES	0140	33,824.57	25,798.30	33,000.00	33,000.00	24,795.98	25,000.00
F/M FLD.CTL.DEL.P/I	0145	10,974.69	8,742.61	10,000.00	10,000.00	7,193.53	8,000.00
FMLR PROPERTY TAXES	9999	1,405,999.02	1,495,555.99	1,710,500.00	1,751,500.00	1,739,239.45	1,649,400.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	21,806.88	39,538.23	25,000.00	25,000.00	10,287.80	20,000.00
MOTOR VEHICLES	0200	373,057.11	337,657.67	375,000.00	375,000.00	315,185.10	350,000.00
LICENSES/PERMITS	9999	394,863.99	377,195.90	400,000.00	400,000.00	325,472.90	370,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	16,926.97	37,353.33	30,000.00	30,000.00	21,588.76	21,000.00
PAYMENTS IN LIEU OF TAXES	9999	16,926.97	37,353.33	30,000.00	30,000.00	21,588.76	21,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	11,741.82	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	25,446.34	.00	14,000.00	13,714.17	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	34,893.53	28,087.98	35,000.00	35,000.00	26,607.64	28,500.00
JP PRECINCT #2	0462	133,663.59	121,645.62	130,000.00	130,000.00	92,776.42	100,000.00
JP PRECINCT #3	0463	51,672.32	40,278.35	50,000.00	50,000.00	34,028.92	40,000.00
JP PRECINCT #4	0464	29,125.72	42,847.41	40,000.00	40,000.00	29,136.00	32,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	3,769.00	1,639.22	2,000.00	2,000.00	100.00	1,500.00
FINES	9999	253,124.16	234,498.58	257,000.00	257,000.00	182,648.98	202,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	84,626.70	52,802.04	50,000.00	35,000.00	14,073.70	17,000.00
INTEREST EARNINGS	9999	84,626.70	52,802.04	50,000.00	35,000.00	14,073.70	17,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	11,497.56	.00	127,645.00	127,645.00	150,000.00
NON-CAPITAL SALE	0134	6,364.51	391.30	.00	1,000.00	477.00	1,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	6,364.51	11,888.86	.00	128,645.00	128,122.00	151,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	1,000.00	712.89	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	124,300.00	.00	177,000.00	177,000.00	
SUNDRY REVENUES	9999	.00	124,300.00	.00	178,000.00	177,712.89	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFER/BANK ONE	0118	.00	.00	.00	.00	.00	
CASH RESERVES	0121	.00	.00	.00	31,000.00	.00	166,500.00
LATERAL ROAD	0131	13,714.42	.00	14,000.00	.00	.00	
TRANSFERS IN/CASH	9999	13,714.42	.00	14,000.00	31,000.00	.00	166,500.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,175,619.77	2,359,041.04	2,461,500.00	2,825,145.00	2,602,572.85	2,591,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-ROAD/BRIDGE PREC.#1 (021)							
ROAD/BRIDGE PREC.#1 (0611)							
SALARY/COMMISSIONER	0101	56,234.88	60,499.40	68,000.00	68,000.00	62,768.39	68,000.00
SALARY R/B FOREMAN	0105	45,760.00	49,999.30	57,300.00	57,300.00	52,837.15	57,680.00
SALARIES/LABORERS	0116	314,576.99	369,223.51	478,422.00	478,422.00	420,781.77	482,970.00
SALARIES/P-TIME LABORERS	0136	13,176.52	31,887.80	41,000.00	41,000.00	26,785.70	41,000.00
SALARIES/OVERTIME	0140	403.15	140.31	5,000.00	5,000.00	.00	5,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	4,805.00	8,700.00	8,700.00	9,900.00	9,900.00	13,200.00
SOCIAL SECURITY TAXES	0151	32,577.99	39,413.72	51,694.00	51,694.00	43,491.11	52,416.00
GROUP HOSPITAL INSURANCE	0152	110,051.83	112,792.84	129,989.00	129,989.00	118,130.91	143,389.00
RETIREMENT	0153	40,449.36	46,596.99	62,709.00	61,709.00	54,471.36	67,147.00
WORKER'S COMPENSATION	0154	26,138.44	31,728.50	43,733.00	43,733.00	31,521.07	44,419.00
LIFE INSURANCE	0155	651.20	852.50	924.00	924.00	786.50	1,016.00
UNEMPLOYMENT INSURANCE	0156	546.89	612.39	769.00	769.00	430.32	661.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	720.00	720.00	420.00	720.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	13,999.70	16,000.00	16,000.00	14,768.35	16,000.00
TOTAL EMPLOYEE COST	0171	657,371.25	766,446.96	965,560.00	965,760.00	837,092.63	994,218.00
BATTERIES/TIRES/TUBES	0330	17,302.87	22,472.77	20,000.00	21,000.00	20,889.12	25,000.00
GASOLINE/OIL/LUBRICANTS	0331	124,199.02	182,051.21	200,000.00	140,000.00	115,421.91	140,000.00
UNIFORMS/VESTS	0333	10,047.79	9,051.78	10,000.00	10,000.00	6,690.23	10,000.00
TOOLS	0334	273.77	1,056.68	1,000.00	1,000.00	646.93	1,000.00
REPAIR PARTS/MATERIALS	0353	28,044.20	29,548.71	30,000.00	30,000.00	26,738.57	30,000.00
NON-CAPT.FURN/EQPT	0370	1,369.82	718.48	4,500.00	5,500.00	1,592.87	5,500.00
NON-CAPT. RADIO	0377	4,374.43	824.99	4,500.00	4,500.00	3,209.37	3,992.00
MISCELLANEOUS	0390	682.38	1,326.84	1,054.00	1,554.00	1,548.34	1,500.00
ENGINEERS/CONSULTANTS	0408	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	328.00	834.00	830.00	830.00	455.00	830.00
POSTAGE/BOX RENT	0420	17.02	7.04	100.00	100.00	19.67	100.00
TELEPHONE	0421	2,514.82	2,810.51	2,900.00	3,900.00	3,313.56	3,500.00
TRAVEL/FOOD	0426	1,365.09	546.39	1,600.00	1,600.00	1,308.39	1,600.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	130.00-	130.00-	142.50-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	24,535.10	38,753.69	165,000.00	66,800.00	49,323.35	100,000.00
ASPHALT/EMULSIONS	0448	191,463.75	393,719.47	363,466.00	615,466.00	595,086.25	300,000.00
BASE	0449	406,861.53	396,398.92	337,000.00	569,000.00	544,754.48	458,000.00
ROAD CONSTRUCTION/MAINT./	0450	9,677.29	76,915.59	70,376.00	20,376.00	6,102.73	26,305.00
EQ./RENTAL/MAINTENANCE	0451	490.39	572.94	10,000.00	10,000.00	451.50	10,000.00
VEHICLE/EQUIPMENT REPAIR	0453	13,834.40	12,672.92	15,000.00	38,000.00	34,714.67	40,000.00
SMALL EQUIPMENT REPAIRS	0455	330.85	89.03	2,000.00	2,000.00	.00	2,000.00
CONFERENCES/LODGING/DUES	0481	1,221.82	1,035.92	1,500.00	2,500.00	1,741.88	2,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	2,583.06	97.44	750.00	750.00	.00	
ROAD EQUIPMENT	0575	.00	.00	50,000.00	175,145.00	174,729.00	250,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	36,000.00
CONTRACT HAULING	0629	281,883.68	226,967.00	204,444.00	139,444.00	92,424.00	150,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,123,451.08	1,398,522.32	1,495,940.00	1,859,385.00	1,681,069.32	1,597,682.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
ROAD/BRIDGE PREC.#1	9999	1,780,822.33	2,164,969.28	2,461,500.00	2,825,145.00	2,518,161.95	2,591,900.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER RELIEF	0611	191,539.75	.00	.00	.00	.00	
GRANTS	9999	191,539.75	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0921	.00	.00	.00	.00	.00	
SPECIAL ROAD PROJECT/EQ.	0925	32,910.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	1,201.74	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	32,910.00	1,201.74	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,005,272.08	2,166,171.02	2,461,500.00	2,825,145.00	2,518,161.95	2,591,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ROAD/BRIDGE PREC.#2 (022)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	1,653,142.04	1,763,053.54	2,013,000.00	2,062,000.00	2,063,990.31	1,945,900.00
CURRENT TAX PEN/INT.	0133	11,474.13	15,132.40	15,000.00	15,000.00	12,180.53	15,000.00
RENDITION	0135	28.99	1,470.39	2,000.00	2,000.00	1,361.33	2,500.00
F/M FLD.CTL.DEL.TAXES	0140	41,364.87	31,425.51	40,000.00	40,000.00	30,173.88	33,000.00
F/M FLD.CTL.DEL.P/I	0145	13,421.24	10,684.27	12,000.00	12,000.00	8,753.60	10,000.00
FMLR PROPERTY TAXES	9999	1,719,431.27	1,821,766.11	2,082,000.00	2,131,000.00	2,116,459.65	2,006,400.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	21,806.87	39,538.22	25,000.00	25,000.00	10,287.80	20,000.00
MOTOR VEHICLES	0200	373,057.13	337,657.69	375,000.00	375,000.00	315,185.11	350,000.00
LICENSES/PERMITS	9999	394,864.00	377,195.91	400,000.00	400,000.00	325,472.91	370,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	16,926.97	37,353.33	30,000.00	30,000.00	21,588.76	21,000.00
PAYMENTS IN LIEU OF TAXES	9999	16,926.97	37,353.33	30,000.00	30,000.00	21,588.76	21,000.00
INTERGROVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	34,892.50	28,087.90	35,000.00	35,000.00	26,607.59	28,500.00
JP PRECINCT #2	0462	133,740.43	121,650.03	130,000.00	130,000.00	92,777.16	100,000.00
JP PRECINCT #3	0463	51,672.37	40,278.47	50,000.00	50,000.00	34,028.96	40,000.00
JP PRECINCT #4	0464	29,125.85	42,847.51	40,000.00	40,000.00	29,136.02	32,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	3,769.00	1,639.22	2,000.00	2,000.00	100.00	1,500.00
FINES	9999	253,200.15	234,503.13	257,000.00	257,000.00	182,649.73	202,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	76,660.43	43,928.96	50,000.00	19,085.00	13,067.56	16,000.00
SHORT TERM LOAN/INTER.	0200	.00	.00	.00	.00	.00	
INTEREST EARNINGS	9999	76,660.43	43,928.96	50,000.00	19,085.00	13,067.56	16,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	27,291.33	184,209.82	.00	.00	.00	
NON-CAPITAL SALE	0134	250.00	978.50	.00	11,915.00	9,264.26	1,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	27,541.33	185,188.32	.00	11,915.00	9,264.26	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	97.99	1,000.00	1,000.00	246.90	1,000.00
ROAD IMPROVEMENT DONATION	0300	400.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	400.00	97.99	1,000.00	1,000.00	246.90	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	
CASH RESERVES	0122	.00	.00	.00	.00	.00	202,500.00
LATERAL ROAD	0131	13,714.43	.00	14,000.00	.00	.00	
TRANSFERS IN/CASH	9999	13,714.43	.00	14,000.00	.00	.00	202,500.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
GRANTS	9999	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,502,738.58	2,713,738.27	2,834,000.00	2,864,000.00	2,682,463.94	2,833,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-ROAD/BRIDGE PREC.#2 (022)							
ROAD/BRIDGE PREC.#2 (0612)							
SALARY/COMMISSIONER	0101	56,234.88	60,499.40	68,000.00	68,000.00	62,768.40	68,000.00
SALARY R/B FOREMAN	0105	45,760.00	49,999.30	57,300.00	57,300.00	52,837.20	57,680.00
SALARIES/LABORERS	0116	417,971.21	445,044.87	540,209.00	516,433.00	464,501.39	552,421.00
SALARIES/P-T LABORERS	0136	18,983.52	25,212.04	23,800.00	47,576.00	27,786.53	47,600.00
SALARIES/OVERTIME	0140	6,184.16	1,779.79	26,000.00	26,000.00	1,327.39	26,000.00
SALARIES/CERTIFICATION	0142	1,800.00	1,800.00	1,800.00	1,800.00	.00	1,800.00
LONGEVITY	0144	5,765.00	7,700.00	11,200.00	10,000.00	10,000.00	11,600.00
SOCIAL SECURITY TAXES	0151	40,435.86	43,789.61	56,967.00	56,967.00	46,092.67	59,782.00
GROUP HOSPITAL INSURANCE	0152	150,689.78	150,653.42	182,564.00	182,564.00	145,117.44	190,637.00
RETIREMENT	0153	52,216.11	54,775.28	69,105.00	69,105.00	58,390.71	76,583.00
WORKER'S COMPENSATION	0154	34,696.80	39,663.68	48,792.00	48,792.00	35,167.40	51,503.00
LIFE INSURANCE	0155	792.00	982.32	1,122.00	1,122.00	886.38	1,162.00
UNEMPLOYMENT INSURANCE	0156	726.24	707.46	858.00	858.00	486.81	767.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	13,999.70	16,000.00	16,000.00	14,768.40	16,000.00
TOTAL EMPLOYEE COST	0171	844,254.56	896,606.87	1,104,077.00	1,102,877.00	920,430.72	1,161,895.00
BATTERIES/TIRES/TUBES	0330	33,125.68	30,934.85	29,800.00	29,800.00	20,450.25	30,000.00
GASOLINE/OIL/LUBRICANTS	0331	126,856.52	217,833.20	200,000.00	199,720.00	106,527.37	140,000.00
UNIFORMS/VESTS	0333	9,042.59	7,705.20	10,500.00	10,500.00	5,723.74	9,000.00
TOOLS	0334	871.05	2,530.88	2,000.00	2,000.00	1,410.34	2,000.00
REPAIR PARTS/MATERIALS	0353	69,680.55	65,783.72	80,000.00	80,000.00	52,740.24	75,000.00
NON-CAPT.FURN/EQPT	0370	7,185.91	10,030.12	7,100.00	7,100.00	4,691.85	7,000.00
NON-CAPT. RADIO	0377	191.16	1,858.69	2,000.00	2,000.00	.00	2,000.00
MISCELLANEOUS	0390	340.55	387.97	1,000.00	1,500.00	1,103.83	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	384.00	330.00	950.00	950.00	950.00
TELEPHONE	0421	2,826.25	2,999.30	4,000.00	4,000.00	3,713.87	4,000.00
CONTRACTOR FEES	0422	.00	.00	9,300.00	9,300.00	.00	10,000.00
TRAVEL/FOOD	0426	509.62	978.40	2,500.00	2,500.00	1,925.77	2,500.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	11.24-	.00	130.00-	130.00-	142.50-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	51,838.88	50,272.98	150,000.00	144,000.00	17,120.12	81,000.00
ASPHALT/EMULSIONS	0448	246,032.65	446,840.70	467,631.00	468,831.00	152,169.58	430,250.00
BASE	0449	490,247.32	545,356.64	421,628.00	446,288.00	343,725.68	427,050.00
ROAD CONSTRUCTION/MAINT./	0450	13,428.50	61,388.19	95,314.00	95,314.00	67,069.31	95,000.00
EQ./RENTAL/MAINTENANCE	0451	13,222.19	2,960.89	15,000.00	30,000.00	13,244.00	30,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	12,598.74	12,223.01	20,000.00	37,000.00	31,133.08	35,000.00
SMALL EQUIPMENT REPAIRS	0455	263.25	1,162.50	1,900.00	1,900.00	.00	1,900.00
CONFERENCES/LODGING/DUES	0481	468.20	627.70	3,500.00	3,500.00	2,028.18	3,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
BUILDINGS/GROUNDS	0530	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	1,045.10	1,628.50	.00	.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	6,500.00	6,500.00	.00	.00	
ROAD EQUIPMENT	0575	31,500.00	.00	.00	.00	.00	100,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	131,897.70	169,564.97	200,000.00	185,000.00	1,534.00	185,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	1,243,375.17	1,640,002.41	1,729,923.00	1,761,123.00	827,168.71	1,672,005.00
ROAD/BRIDGE PREC.#2	9999	2,087,629.73	2,536,609.28	2,834,000.00	2,864,000.00	1,747,599.43	2,833,900.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0612	51,793.26	.00	.00	.00	.00	
GRANTS	9999	51,793.26	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	(0690)						
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0922	.00	.00	.00	.00	.00	
SPECIAL ROAD PROJECT	0925	32,910.00	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	32,910.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,172,332.99	2,536,609.28	2,834,000.00	2,864,000.00	1,747,599.43	2,833,900.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ROAD/BRIDGE PREC.#3 (023)							
FMLR PROPERTY TAXES (0310)							
F/M-FLD. CTL. CUR. TAXES	0130	1,241,353.28	1,324,335.88	1,507,000.00	1,545,000.00	1,545,042.03	1,457,100.00
CURRENT TAX PEN/INT.	0133	8,778.02	11,366.57	12,000.00	12,000.00	8,978.05	12,000.00
RENDITION	0135	21.78	1,104.49	1,500.00	1,500.00	1,018.96	1,500.00
F/M FLD.CTL.DEL.TAXES	0140	31,065.15	23,605.16	30,000.00	30,000.00	22,585.26	27,000.00
F/M FLD.CTL.DEL.P/I	0145	10,079.37	7,999.40	10,000.00	10,000.00	6,552.18	8,000.00
FMLR PROPERTY TAXES	9999	1,291,297.60	1,368,411.50	1,560,500.00	1,598,500.00	1,584,176.48	1,505,600.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	21,806.88	39,538.24	25,000.00	25,000.00	10,287.80	20,000.00
MOTOR VEHICLES	0200	373,057.19	337,657.94	375,000.00	375,000.00	315,185.28	350,000.00
LICENSES/PERMITS	9999	394,864.07	377,196.18	400,000.00	400,000.00	325,473.08	370,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	16,926.97	37,353.33	30,000.00	30,000.00	21,588.74	21,000.00
PAYMENTS IN LIEU OF TAXES	9999	16,926.97	37,353.33	30,000.00	30,000.00	21,588.74	21,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	34,892.43	28,087.82	35,000.00	35,000.00	26,607.55	28,500.00
JP PRECINCT #2	0462	133,663.74	121,646.54	130,000.00	130,000.00	92,776.41	100,000.00
JP PRECINCT #3	0463	51,672.50	40,278.49	50,000.00	50,000.00	34,029.04	40,000.00
JP PRECINCT #4	0464	29,126.91	42,847.59	40,000.00	40,000.00	29,136.02	32,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	3,769.00	1,639.22	2,000.00	2,000.00	100.00	1,500.00
FINES	9999	253,124.58	234,499.66	257,000.00	257,000.00	182,649.02	202,000.00
INTEREST EARNNGS (0361)							
INTEREST ON INVESTMENTS	0100	80,375.32	44,940.11	50,000.00	32,483.00	8,793.89	11,000.00
INTEREST EARNINGS	9999	80,375.32	44,940.11	50,000.00	32,483.00	8,793.89	11,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	36,241.67	46,212.56	.00	44,515.00	44,515.00	
NON-CAPITAL SALE	0134	1,000.00	60.00	.00	5,000.00	488.75	1,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	7,517.00	3,516.12	
COMPENSATION/ASSET LOSS	9999	37,241.67	46,272.56	.00	57,032.00	48,519.87	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	505.00	1,000.00	1,000.00	626.83	1,000.00
ROAD IMPROVEMENT DONATION	0300	42,042.00	34,040.92	.00	40,000.00	2,902.17	
SUNDRY REVENUES	9999	42,042.00	34,545.92	1,000.00	41,000.00	3,529.00	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	
CASH RESERVES	0123	.00	.00	.00	.00	.00	151,500.00
LATERAL ROAD	0131	13,714.43	.00	14,000.00	.00	.00	
SOUTH WISE PARK	0178	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	13,714.43	.00	14,000.00	.00	.00	151,500.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,129,586.64	2,156,923.78	2,312,500.00	2,430,015.00	2,188,444.25	2,277,100.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-ROAD/BRIDGE PREC.#3 (023)							
ROAD/BRIDGE PREC.#3 (0613)							
SALARY/COMMISSIONER	0101	56,234.88	60,499.40	68,000.00	68,000.00	62,768.40	68,000.00
SALARY R/B FOREMAN	0105	45,760.00	49,999.30	57,300.00	57,300.00	52,837.20	57,680.00
SALARIES/LABORERS	0116	308,556.19	376,038.18	472,567.00	474,529.00	436,559.20	479,080.00
SALARIES/P-T LABORERS	0136	26,217.43	33,173.38	35,000.00	33,038.00	30,482.44	33,040.00
SALARIES/OVERTIME	0140	4,255.68	981.45	10,000.00	10,000.00	1,096.40	10,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	5,355.00	7,300.00	8,300.00	8,300.00	8,300.00	9,600.00
SOCIAL SECURITY TAXES	0151	33,294.37	39,836.40	51,240.00	51,240.00	44,981.05	51,671.00
GROUP HOSPITAL INSURANCE	0152	104,885.88	113,568.80	121,440.00	121,440.00	112,961.02	132,370.00
RETIREMENT	0153	40,449.07	46,962.98	62,158.00	62,158.00	53,283.22	66,193.00
WORKER'S COMPENSATION	0154	27,875.72	31,680.14	43,272.00	43,272.00	31,188.81	43,658.00
LIFE INSURANCE	0155	616.00	831.64	924.00	924.00	804.76	1,089.00
UNEMPLOYMENT INSURANCE	0156	567.52	621.43	761.00	761.00	449.49	649.00
CELL PHONE/ALLOWANCE UNIF	0168	400.00	600.00	2,040.00	2,040.00	1,230.00	1,440.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	13,999.70	16,000.00	16,000.00	14,768.40	16,000.00
TOTAL EMPLOYEE COST	0171	666,466.74	776,092.80	949,602.00	949,602.00	851,710.39	971,070.00
BATTERIES/TIRES/TUBES	0330	29,719.21	15,534.53	30,000.00	30,000.00	7,630.62	30,000.00
GASOLINE/OIL/LUBRICANTS	0331	108,000.55	154,613.57	230,000.00	130,000.00	93,696.65	205,000.00
UNIFORMS/VESTS	0333	8,331.63	7,455.35	8,700.00	8,700.00	6,394.35	8,700.00
TOOLS	0334	1,153.32	1,682.05	2,000.00	2,000.00	880.66	2,000.00
REPAIR PARTS/MATERIALS	0353	45,371.65	52,422.59	50,000.00	50,000.00	39,699.19	50,000.00
NON-CAPT.FURN/EQPT	0370	1,126.10	9,520.16	10,300.00	15,300.00	4,947.52	10,000.00
NON-CAPT. RADIO	0377	1,698.99	3,260.62	1,000.00	2,000.00	1,527.56	2,000.00
MISCELLANEOUS	0390	4,363.28	6,357.89	3,270.00	5,670.00	5,368.20	5,500.00
PRE-EMPLOYMENT PHYSICALS	0411	442.00	574.00	330.00	739.00	654.00	739.00
POSTAGE/BOX RENT	0420	.00	.00	100.00	100.00	5.74	100.00
TELEPHONE	0421	4,456.67	4,791.69	5,000.00	5,000.00	5,155.26	5,500.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	1,724.74	1,491.12	2,000.00	3,500.00	1,635.64	3,500.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	195.00-	195.00-	190.00-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	67,854.24	142,668.20	100,000.00	147,691.00	128,486.48	150,000.00
ASPHALT/EMULSIONS	0448	857,932.12	599,355.03	523,854.00	698,854.00	665,430.58	500,000.00
BASE	0449	106,661.32	244,923.10	150,000.00	165,000.00	159,283.86	93,636.00
ROAD CONSTRUCTION/MAINT./	0450	25,614.02	13,064.14	105,189.00	19,251.00	2,921.09	60,200.00
EQ./RENTAL/MAINTENANCE	0451	5,885.90	12,525.78	10,000.00	10,000.00	833.50	10,000.00
Building Repair/Maint.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	34,634.10	39,566.25	35,000.00	83,000.00	73,936.96	50,000.00
SMALL EQUIPMENT REPAIRS	0455	3,990.57	840.24	3,000.00	3,000.00	250.00	3,000.00
LEASE	0461	.00	1,800.00	1,800.00	1,800.00	1,500.00	1,800.00
CONFERENCES/LODGING/DUES	0481	980.00	1,345.75	1,500.00	4,000.00	1,681.37	4,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	2,024.10	.00	.00	500.00	39.88	500.00
ROAD EQUIPMENT	0575	178,699.34	83,432.61	.00	.00	.00	
MOTOR VEHICLES	0580	24,995.00	22,500.00	30,000.00	35,938.00	35,937.90	50,000.00
CONTRACT HAULING	0629	1,132.00	94,839.50	60,000.00	58,515.00	21,886.00	60,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	1,516,840.85	1,514,614.17	1,362,898.00	1,480,413.00	1,259,643.01	1,306,030.00
ROAD/BRIDGE PREC.#3	9999	2,183,307.59	2,290,706.97	2,312,500.00	2,430,015.00	2,111,353.40	2,277,100.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER RELIEF	0613	38,106.44	5,425.10	.00	.00	.00	
GRANTS	9999	38,106.44	5,425.10	.00	.00	.00	
TRANSFER OUT/EXPENSE (0690)							
SPECIAL ROAD PROJOCT	0925	32,910.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0963	11,271.88	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	44,181.88	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,265,595.91	2,296,132.07	2,312,500.00	2,430,015.00	2,111,353.40	2,277,100.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ROAD/BRIDGE PREC.#4 (024)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,305,840.04	1,385,104.19	1,595,000.00	1,634,000.00	1,635,052.46	1,541,900.00
CURRENT TAX PEN/INT.	0133	9,061.95	11,990.70	12,000.00	12,000.00	9,649.22	11,000.00
RENDITION	0135	22.88	1,165.10	1,500.00	1,500.00	1,078.40	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	32,440.10	24,901.08	31,000.00	31,000.00	23,903.13	26,000.00
F/M FLD.CTL.DEL.P/I	0145	10,599.71	20,381.28	22,000.00	22,000.00	6,934.52	10,000.00
FMLR PROPERTY TAXES	9999	1,357,964.68	1,443,542.35	1,661,500.00	1,700,500.00	1,676,617.73	1,590,400.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	21,806.88	39,538.24	25,000.00	25,000.00	10,287.80	20,000.00
MOTOR VEHICLES	0200	373,057.26	337,657.94	375,000.00	375,000.00	315,185.29	350,000.00
LICENSES/PERMITS	9999	394,864.14	377,196.18	400,000.00	400,000.00	325,473.09	370,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	16,926.97	37,353.32	30,000.00	30,000.00	21,588.75	21,000.00
PAYMENTS IN LIEU OF TAXES	9999	16,926.97	37,353.32	30,000.00	30,000.00	21,588.75	21,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	13,704.52	.00	14,000.00	13,714.17	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	23,865.11	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	37,569.63	.00	14,000.00	13,714.17	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	34,892.24	28,087.70	35,000.00	35,000.00	26,607.37	28,500.00
JP PRECINCT #2	0462	133,663.64	121,646.31	130,000.00	130,000.00	92,776.48	100,000.00
JP PRECINCT #3	0463	51,672.42	40,278.45	50,000.00	50,000.00	34,028.94	40,000.00
JP PRECINCT #4	0464	29,127.12	42,850.62	40,000.00	40,000.00	29,136.10	32,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	3,769.00	1,639.22	2,000.00	2,000.00	100.00	1,500.00
FINES	9999	253,124.42	234,502.30	257,000.00	257,000.00	182,648.89	202,000.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	53,276.20	35,446.77	40,000.00	21,000.00	7,270.73	9,000.00
INTEREST REVENUES	9999	53,276.20	35,446.77	40,000.00	21,000.00	7,270.73	9,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	228,056.00	193,637.56	.00	.00	.00	210,000.00
NON-CAPITAL SALE	0134	720.34	324.80	.00	.00	.00	1,000.00
INSURANCE RECOVERIES	0200	.00	50,767.51	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	228,776.34	244,729.87	.00	.00	.00	211,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	200.97	.00	.00	1,000.00	630.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	5,600.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	5,800.97	.00	.00	1,000.00	630.00	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
GENERAL FUND	0112	15,000.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	
CASH RESERVES	0124	.00	.00	.00	.00	.00	160,500.00
LATERAL ROAD	0131	13,714.43	.00	14,000.00	.00	.00	
TRANSFERS IN/CASH	9999	28,714.43	.00	14,000.00	.00	.00	160,500.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,339,448.15	2,410,340.42	2,402,500.00	2,423,500.00	2,227,943.36	2,578,900.00

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-ROAD/BRIDGE PREC.#4 (024)							
ROAD/BRIDGE PREC.#4 (0614)							
SALARY/COMMISSIONER	0101	56,234.88	60,499.40	68,000.00	68,000.00	62,768.40	68,000.00
SALARY R/B FOREMAN	0105	45,760.00	49,999.30	57,300.00	57,300.00	52,837.20	57,680.00
SALARIES/LABORERS	0116	282,511.95	296,059.39	398,398.00	402,422.00	316,377.16	406,220.00
SALARIES/P-T LABORERS	0136	11,420.55	17,415.57	38,500.00	34,476.00	23,123.11	34,500.00
SALARIES/OVERTIME	0140	1,759.89	163.62	7,500.00	7,500.00	1,100.94	7,500.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	3,435.00	6,400.00	7,500.00	6,700.00	6,700.00	4,800.00
SOCIAL SECURITY TAXES	0151	30,549.07	32,950.10	45,508.00	45,508.00	35,344.20	45,623.00
GROUP HOSPITAL INSURANCE	0152	100,654.92	86,650.26	98,314.00	98,314.00	78,434.49	98,798.00
RETIREMENT	0153	38,354.14	40,327.16	55,205.00	55,205.00	43,950.19	58,445.00
WORKER'S COMPENSATION	0154	25,661.72	29,237.48	37,691.00	37,691.00	27,166.24	37,782.00
LIFE INSURANCE	0155	532.40	716.66	792.00	792.00	704.00	871.00
UNEMPLOYMENT INSURANCE	0156	502.29	485.21	663.00	663.00	361.95	563.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	1,080.00	1,080.00	.00	1,080.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	13,999.70	16,000.00	16,000.00	14,768.40	16,000.00
TOTAL EMPLOYEE COST	0171	609,375.81	634,903.85	833,051.00	832,251.00	663,636.28	838,462.00
BATTERIES/TIRES/TUBES	0330	4,381.48	13,770.53	10,000.00	10,000.00	7,348.60	10,000.00
GASOLINE/OIL/LUBRICANTS	0331	109,778.24	183,261.03	180,000.00	179,500.00	84,963.24	150,000.00
UNIFORMS/VESTS	0333	10,595.16	8,825.29	8,000.00	8,000.00	7,437.40	8,000.00
TOOLS	0334	130.40	866.19	1,500.00	1,500.00	910.08	1,500.00
REPAIR PARTS/MATERIALS	0353	32,458.13	28,747.07	35,000.00	35,000.00	34,282.30	35,000.00
NON-CAPT.FURN/EQPT	0370	3,155.39	5,925.95	4,000.00	7,500.00	5,182.73	6,000.00
NON-CAPT. RADIO	0377	1,803.81	3,178.91	2,000.00	2,000.00	1,836.94	2,000.00
MISCELLANEOUS	0390	1,973.66	2,176.87	2,064.00	2,564.00	2,164.43	2,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	1,017.00	830.00	1,330.00	888.00	1,330.00
POSTAGE/BOX RENT	0420	8.56	.41	100.00	100.00	20.75	100.00
TELEPHONE	0421	3,635.87	3,998.96	4,000.00	4,000.00	3,652.84	4,200.00
CONTRACTOR FEES	0422	.00	143.00	20,000.00	20,000.00	.00	10,000.00
TRAVEL/FOOD	0426	1,742.50	899.66	2,000.00	2,000.00	1,611.70	2,000.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	260.00-	260.00-	142.50-	260.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	94,624.86	91,869.05	75,000.00	75,000.00	47,623.15	100,000.00
ASPHALT/EMULSIONS	0448	408,584.11	797,351.19	652,624.00	653,424.00	435,987.13	764,518.00
BASE	0449	310,880.25	272,996.76	358,065.00	375,065.00	207,865.61	250,000.00
ROAD CONSTRUCTION/MAINT./	0450	1,629.49	38,587.71	95,476.00	95,476.00	.00	10,000.00
EQ./RENTAL/MAINTENANCE	0451	33,344.70	14,535.82	15,000.00	15,000.00	11,717.27	30,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	19,002.48	38,170.35	50,000.00	50,000.00	12,317.60	50,000.00
TOWING OF VEHICLES	0454	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	1,719.57	179.72	2,000.00	2,000.00	212.50	2,000.00
CONFERENCES/LODGING/DUES	0481	1,136.82	703.65	2,000.00	2,000.00	1,628.88	2,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	1,043.81	.00	.00	.00	.00	
ROAD EQUIPMENT	0575	286,087.50	238,900.00	.00	.00	.00	250,000.00
MOTOR VEHICLES	0580	33,328.34	.00	.00	.00	.00	
CONTRACT HAULING	0629	60,928.00	38,907.50	50,000.00	50,000.00	36,007.00	50,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL NON PERSONNEL	0999	1,422,023.13	1,785,062.62	1,569,449.00	1,591,249.00	903,565.65	1,740,438.00
ROAD/BRIDGE PREC.#4	9999	2,031,398.94	2,419,966.47	2,402,500.00	2,423,500.00	1,567,201.93	2,578,900.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER	0614	3,197.97	.00	.00	.00	.00	
GRANTS	9999	3,197.97	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
SPECIAL ROAD PROJECT	0925	32,910.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0963	11,274.31	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	44,184.31	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,078,781.22	2,419,966.47	2,402,500.00	2,423,500.00	1,567,201.93	2,578,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 025) WISE COUNTY THOROUGHFARES

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-CO. THOROUGHFARES (025)							
INTEREST EARNINGS (0361)							
REVENUES	0100	.00	13,070.87	10,000.00	15,500.00	10,658.32	12,000.00
INTEREST ON INVESTMENTS	9999	.00	13,070.87	10,000.00	15,500.00	10,658.32	12,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	300,000.00	2,300,000.00	.00	200,000.00	200,000.00	
RESERVE FUND	0113	800,000.00	.00	300,000.00	300,000.00	300,000.00	300,000.00
PRECINCT 1 FUND	0121	32,910.00	.00	.00	.00	.00	
PRECINCT 2 FUND	0122	32,910.00	.00	.00	.00	.00	
PRECINCT 3 FUND	0123	32,910.00	.00	.00	.00	.00	
PRECINCT 4 FUND	0124	32,910.00	.00	.00	.00	.00	
CASH RESERVES	0125	.00	.00	1,477,000.00	1,477,000.00	.00	1,053,389.00
TRANSFERS IN/CASH	9999	1,231,640.00	2,300,000.00	1,777,000.00	1,977,000.00	500,000.00	1,353,389.00
TOTAL REV-CO. THOROUGHFAR	9999	1,231,640.00	2,313,070.87	1,787,000.00	1,992,500.00	510,658.32	1,365,389.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-COUNTY THOROUGHFARES (025)							
WISE COUNTY THOROUGEFARE (0615)							
EQ./RENTAL/MAINTENANCE	0451	.00	7,232.70	10,000.00	8,000.00	.00	12,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	7,500.00	7,382.88	13,010.00
PRECINCTS ROAD EQUIPMENT	0575	131,639.41	.00	.00	.00	.00	
ROAD PROJECTS	0610	.00	.00	.00	200,000.00	56,945.42	143,055.00
ROAD/BRIDGE PRECINCT #1	0611	200,000.00	402,500.00	247,000.00	247,000.00	.00	397,500.00
ROAD/BRIDGE PRECINCT #2	0612	158,269.62	323,417.77	368,000.00	368,000.00	368,000.00	150,000.00
ROAD/BRIDGE PRECINCT #3	0613	52,111.61	182,729.08	765,000.00	765,000.00	276,568.47	488,431.00
ROAD/BRIDGE PRECINCT #4	0614	247,508.53	354,992.00	397,000.00	397,000.00	235,606.29	161,393.00
WISE COUNTY THOROUGHFARE	9999	789,529.17	1,270,871.55	1,787,000.00	1,992,500.00	944,503.06	1,365,389.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0925	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-CO. THOROUGHFAR	9999	789,529.17	1,270,871.55	1,787,000.00	1,992,500.00	944,503.06	1,365,389.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-CRIME PREVENTION/GRANTS (030)							
INTERGOVERNMENTAL/GRANTS (0333)							
BLOCK GRANT	0400	.00	.00	.00	.00	.00	
FEDERAL GRASSLAND	0404	.00	.00	.00	.00	.00	
BULLET PROOF VEST GRANT	0407	.00	635.00	5,750.00	5,750.00	3,417.50	4,453.00
TOBACCO GRANT	0425	.00	.00	.00	.00	.00	
SCHOOL RESOURCE OFFICER	0445	.00	.00	.00	.00	.00	
SCHOOL RESOURCE/REIMBURSE	0446	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	635.00	5,750.00	5,750.00	3,417.50	4,453.00
FEES OF OFFICE (0340)							
GRASSLAND ARREST FEES	0565	.00	.00	.00	.00	.00	
FEES OF OFFICE	9999	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
COMM. VENDING MACHINES	0121	786.00	996.00	1,200.00	1,300.00	1,098.00	1,000.00
DONATIONS	0300	1,965.00	2,552.00	2,000.00	1,642.00	1,331.00	1,500.00
ANIMAL CONTROL DONATIONS	0567	848.60	211.10	1,000.00	1,000.00	767.00	500.00
SUNDRY REVENUES	9999	3,599.60	3,759.10	4,200.00	3,942.00	3,196.00	3,000.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0130	.00	.00	.00	.00	.00	
BULLET PROOF VESTS STIPEN	0511	5,750.00	5,750.00	5,750.00	6,508.00	6,508.00	4,453.00
SCHOOL RESOURCE OFFICER	0515	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	5,750.00	5,750.00	5,750.00	6,508.00	6,508.00	4,453.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CRIME PREVENTION	9999	9,349.60	10,144.10	15,700.00	16,200.00	13,121.50	11,906.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP -CRIME PREV./GRANTS (030)							
VARIOUS EXPENSES (0565)							
BLOCK GRANT/EQUIPMENT	0378	.00	.00	.00	.00	.00	
GRASSLAND EQUIPMENT	0379	8,428.65	2,615.95	.00	.00	.00	
MISCELLANEOUS	0390	.00	4,881.61	1,200.00	1,200.00	668.13	
BLOCK GRANT EXP.	9999	8,428.65	7,497.56	1,200.00	1,200.00	668.13	
ANIMAL CONTROL (0567)							
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
ANIMAL CONTROL	9999	.00	.00	.00	.00	.00	
BULLET PROOF VEST/TOBACCO GRANTS (0570)							
BULLETPROOF VESTS	0378	3,730.00	11,947.40	11,500.00	11,500.00	6,835.00	8,906.00
TOBACCO GRANT	0390	.00	.00	.00	.00	.00	
BULLET PROOF VESTS	9999	3,730.00	11,947.40	11,500.00	11,500.00	6,835.00	8,906.00
DONATIONS/MISCELLANEOUS (0571)							
MISC. TAXABLE ITEMS/VENDI	0321	.00	.00	.00	500.00	153.79	500.00
WEAPONRY	0335	10,021.25	.00	.00	.00	.00	
MISCELLANEOUS	0390	2,732.48	3,542.56	2,000.00	1,240.00	498.47	500.00
TRAVEL/FOOD	0426	612.00	.00	.00	700.00	505.23	500.00
CONFERENCES/LODGING/DUES	0481	2,211.20	.00	.00	60.00	50.00	500.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
ANIMAL CONTROL EXPENSES	0567	.00	.00	1,000.00	1,000.00	.00	1,000.00
DONATIONS/MISCELLANEOUS	9999	15,576.93	3,542.56	3,000.00	3,500.00	1,207.49	3,000.00
SCHOOL RESOURCE OFFICER (0583)							
SCHOOL RESOURCE OFFICER	9999	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CAPITAL PROJECT	0962	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-CRIME PREVENTION	9999	27,735.58	22,987.52	15,700.00	16,200.00	8,710.62	11,906.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-LEOS TRAINING (031)							
INTERGOVERNMENTAL AGENCIES (0333)							
DISTRICT ATTORNEY	0470	735.91	741.81	750.00	750.00	730.54	750.00
CONSTABLE PCT.#1	0551	662.73	669.88	700.00	700.00	660.69	700.00
CONSTABLE PCT.#2	0552	662.73	669.88	700.00	700.00	660.69	700.00
CONSTABLE PCT.#3	0553	662.73	669.88	700.00	700.00	660.69	700.00
CONSTABLE PCT.#4	0554	.00	.00	.00	6,380.00	5,719.75	5,800.00
SHERIFF'S OFFICE	0565	6,954.21	7,076.24	7,100.00	7,364.00	7,231.96	7,300.00
TOTAL OTHER AGENCIES	0999	9,678.31	9,827.69	9,950.00	16,594.00	15,664.32	15,950.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0131	.00	.00	33,832.00	33,832.00	.00	28,420.00
TRANSFERS IN/CASH	9999	.00	.00	33,832.00	33,832.00	.00	28,420.00
TOTAL-LEOS TRAINING	9999	9,678.31	9,827.69	43,782.00	50,426.00	15,664.32	44,370.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - (031)							
LAW ENFORCEMENT TRAINING (0467)							
DISTRICT ATTORNEY	0470	1,035.49	.00	2,645.00	2,645.00	1,577.05	1,778.00
CONSTABLE PCT.#1	0551	150.00	.00	5,017.00	5,017.00	452.00	5,187.00
CONSTABLE PCT.#2	0552	309.85	.00	4,753.00	4,753.00	180.00	5,194.00
CONSTABLE PCT.#3	0553	1,089.07	669.88	700.00	700.00	520.00	801.00
CONSTABLE PCT.#4	0554	.00	.00	.00	6,380.00	2,916.39	3,464.00
SHERIFF'S OFFICE	0565	4,292.75	4,443.70	30,667.00	30,931.00	10,060.42	27,946.00
LAW ENFORCEMENT TRAINING	0999	6,877.16	5,113.58	43,782.00	50,426.00	15,705.86	44,370.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0931	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-LAW ENFORCEMENT TRA	9999	6,877.16	5,113.58	43,782.00	50,426.00	15,705.86	44,370.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES -JAIL INMATE FUND (032)							
JAIL INMATE FUND (0381)							
JAIL INMATE PHONE	0565	82,577.91	51,498.53	70,500.00	70,500.00	50,158.53	60,000.00
TOTAL SUNDRY REVENUES	9999	82,577.91	51,498.53	70,500.00	70,500.00	50,158.53	60,000.00
TRANSFERS IN/CASH (0390)							
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0132	.00	.00	.00	20,400.00	.00	12,500.00
TRANSFERS IN/CASH	9999	.00	.00	.00	20,400.00	.00	12,500.00
TOTAL-JAIL INMATE	9999	82,577.91	51,498.53	70,500.00	90,900.00	50,158.53	72,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 032) JAIL INMATE FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - (032)							
JAIL INMATE EXPENSE (0566)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	221.85	1,807.43	2,000.00	3,000.00	2,920.40	3,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	
HAND TOOLS	0334	11.78	80.19	1,000.00	300.00	27.76	1,000.00
REPAIR PARTS/MATERIALS	0353	6,439.95	4,926.94	2,500.00	4,000.00	3,586.88	4,000.00
NON-CAPT.FURN/EQPT.	0370	7,915.67	199.96	2,000.00	8,000.00	7,716.64	2,000.00
NON-CAPT. RADIO	0377	721.69	.00	.00	.00	.00	
MISCELLANEOUS	0390	41.48	279.92	1,000.00	1,100.00	1,082.59	1,000.00
POSTAGE/BOX RENT	0420	6,304.06	4,994.53	3,500.00	15,000.00	14,240.00	5,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
EDUCATIONAL INMATES	0436	3,255.95	2,720.85	3,000.00	.00	.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,000.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	2,309.40	3,823.19	2,000.00	13,500.00	13,044.84	10,000.00
SMALL EQUIPMENT REPAIRS	0455	170.48	187.98	1,000.00	1,000.00	734.93	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
LAW LIBRARY MAINTENANCE	0495	.00	.00	1,500.00	.00	.00	
COMPUTER HARDWARE	0560	1,687.54	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	5,000.00	.00	.00	
ROAD EQUIPMENT	0575	7,685.00	.00	.00	.00	.00	
JAIL INMATE EXPENSE	9999	36,764.85	19,020.99	25,500.00	45,900.00	43,354.04	27,500.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	30,000.00	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00
JAIL PROJECT CAPITAL	0962	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	30,000.00	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL-JAIL INMATE	9999	66,764.85	54,020.99	70,500.00	90,900.00	88,354.04	72,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
ST. AGENCY CLEARING (035)							
COUNTY CLERK (0403)							
MARRIAGE LICENSE 9/1/08	0232	.00	.00	.00	.00	.00	
CONSOLIDATED CT/COST FEE	0239	86,188.08	65,014.98	.00	.00	53,018.79	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	184.00	118.00	.00	.00	412.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	1,405.00	1,475.00	.00	.00	1,100.41	
JUROR REIMBURSEMENT-JRF	0245	.00	1,924.68	.00	.00	2,563.01	
COMPO. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	2.00	54.00	.00	.00	65.78	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	4,320.00	4,469.14	.00	.00	4,845.79	
EMS TRAUMA FEE	0258	.00	13,049.74	.00	.00	17,458.92	
NONDISCLOSURE	0259	28.00	28.00	.00	.00	28.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	14,922.83	11,500.48	.00	.00	12,754.49	
JUROR DONATIONS	0264	.00	.00	.00	.00	24.00	
JUDICIAL-CIVIL CONSTITUTI	0267	.00	.00	.00	.00	15.00	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	.00	.00	
JUDICIAL/CRIM. CONSTITION	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	2,955.00	2,690.00	.00	.00	1,989.62	
CMIT FEES	0271	.00	.00	.00	.00	.00	
BIRTH CERTIFICATES	0272	3,729.00	3,452.85	.00	.00	3,180.60	
MARRIAGE LICENSE	0273	7,424.00	8,032.50	.00	.00	12,540.00	
DECLARATION INFORMAL MARR	0274	150.00	125.00	.00	.00	112.50	
JUDICIAL-CIVIL STATUTORY	0275	38,339.00	33,703.00	.00	.00	23,099.98	
JUDICIAL-CRIMINAL STATUTO	0278	13,362.09	12,074.73	.00	.00	12,118.85	
JUDICIAL PAY RAISE/SUPPOR	0279	.00	1,908.68	.00	.00	2,552.41	
COUNTY CLERK	9999	173,009.00	159,620.78	.00	.00	147,880.15	
ADULT PROBATION (0434)							
SEXUAL ASSAULT/SUBSTANCE	0265	602.28	768.00	.00	.00	786.60	
COMPENSATION VICTIMS/CRIM	0266	.00	.00	.00	.00	.00	
ADULT PROBATION	9999	602.28	768.00	.00	.00	786.60	
STATE AGENCY RECEIPTS (0444)							
STATE AGENCY RECEIPTS	0444	.00	.00	.00	.00	.00	
STATE AGENCY RECEIPTS	9999	.00	.00	.00	.00	.00	
DISTRICT CLERK (0450)							
CONSOLIDATED COURT COST F	0239	14,929.55	20,891.69	.00	.00	19,388.40	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	285.82	573.39	.00	.00	685.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	1.30	
STATE OFFICERS ARREST	0244	.00	.00	.00	.00	122.11	
JUROR REIMBURSEMENT-JRF	0245	416.46	450.77	.00	.00	508.20	
COMP.REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
FAMILY PROTECTION FEE	0251	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
EMS TRAUMA FEE	0258	673.32	1,073.60	.00	.00	1,989.52	
NONDISCLOSURE	0259	.00	84.00	.00	.00	28.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	3,028.61	2,851.52	.00	.00	3,058.97	
DNA TESTING	0263	765.39	1,092.45	.00	.00	735.18	
JUROR DONATIONS	0264	18.00	.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0267	.00	.00	.00	.00	.00	
INDIGENT DEFENSE CRIMINAL	0268	.00	68.67	.00	.00	260.61	
DRUG FEE	0269	.00	173.10	.00	.00	1,781.75	
INDIGENT LEGAL/CIVIL	0270	2,916.26	4,867.24	.00	.00	4,884.41	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0275	35,404.53	34,206.31	.00	.00	34,360.86	
DIVORCE/FAMILY LAW CASES	0276	19,953.00	16,789.39	.00	.00	18,138.84	
OTHER THAN DIVORCE/FAMILY	0277	33,380.96	29,117.31	.00	.00	25,195.06	
JUDICIAL-CRIMINAL	0278	392.70	507.04	.00	.00	656.72	
JUDICIAL PAY RAISE/SUPPOR	0279	.00	45.00	.00	.00	.00	
DISTRICT CLERK	9999	112,164.60	112,791.48	.00	.00	111,794.93	
JUSTICE OF THE PEACE #1 (0461)							
FAILURE TO APPEAR	0234	9,420.00	11,100.00	.00	.00	8,340.00	
CONSOLIDATED CT/COST FEE	0239	84,770.69	69,874.93	.00	.00	53,360.91	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	9,322.43	6,820.12	.00	.00	4,866.35	
JUROR REIMBURSEMENT-JRF	0245	7,638.58	6,232.45	.00	.00	4,839.47	
MOTOR CARRIER WEIGHT	0246	3,362.00	1,575.00	.00	.00	755.00	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	150.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	45,438.12	37,872.24	.00	.00	27,978.50	
EMS TRAUMA FEE	0258	.00	60.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	4,795.18	3,771.57	.00	.00	2,965.42	
INDIGENT DEFENSE CRIMINAL	0268	.00	1,842.77	.00	.00	2,229.23	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	242.00	396.00	.00	.00	366.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	7,568.58	8,074.22	.00	.00	7,039.70	
JUSTICE OF THE PEACE #1	9999	172,557.58	147,619.30	.00	.00	112,890.58	
JUSTICE OF THE PEACE #2 (0462)							
FAILURE TO APPEAR	0234	16,463.81	22,343.98	.00	.00	17,258.92	
CONSOLIDATED COURT COST F	0239	345,572.93	293,425.06	.00	.00	236,413.57	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	46,350.60	38,340.18	.00	.00	31,213.15	
JUROR REIMBURSEMENT-JRF	0245	33,034.10	28,059.09	.00	.00	23,024.49	
MOTOR CARRIER WEIGHT	0246	41,518.74	43,590.10	.00	.00	19,890.28	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	179,459.98	160,343.57	.00	.00	133,362.90	
EMS TRAUMA FEE	0258	273.96	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	20,732.68	37,331.89	.00	.00	18,811.33	
INDIGENT DEFENSE CRIMINAL	0268	.00	7,177.27	.00	.00	10,738.13	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	320.00	388.00	.00	.00	214.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	32,877.28	35,169.66	.00	.00	33,697.38	
JUSTICE OF THE PEACE #2	9999	716,604.08	666,168.80	.00	.00	524,624.15	
JUSTICE OF THE PEACE #3 (0463)							
FAILURE TO APPEAR	0234	18,360.96	17,835.67	.00	.00	12,805.32	
CONSOLIDATED COURT COST F	0239	124,510.83	94,300.50	.00	.00	78,378.72	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	14,631.55	9,740.13	.00	.00	8,471.60	
JUROR REIMBURSEMENT-JRF	0245	11,350.61	8,655.31	.00	.00	7,317.84	
MOTOR CARRIER WEIGHT	0246	4,786.50	3,814.50	.00	.00	2,734.98	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	24.99	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	72,839.68	52,658.43	.00	.00	43,868.93	
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	2,873.84	2,188.12	.00	.00	1,420.83	
INDIGENT DEFENSE CRIMINAL	0268	.00	1,944.33	.00	.00	2,649.83	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	160.00	584.00	.00	.00	196.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	11,245.64	11,005.15	.00	.00	10,491.73	
JUSTICE OF THE PEACE #3	9999	260,759.61	202,751.13	.00	.00	168,335.78	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
JUSTICE OF THE PEACE #4 (0464)							
FAILURE TO APPEAR	0234	7,638.82	10,370.01	.00	.00	9,719.58	
CONSOLIDATED CT/COST FEE	0239	77,563.50	108,400.24	.00	.00	73,541.49	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	9,221.06	13,965.66	.00	.00	10,126.89	
JUROR REIMBURSEMENT-JRF	0245	7,220.28	10,458.17	.00	.00	7,154.20	
MOTOR CARRIER WEIGHT	0246	6,591.50	24,869.48	.00	.00	17,874.50	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	38,784.83	48,267.78	.00	.00	31,773.66	
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	839.67	1,336.19	.00	.00	612.69	
INDIGENT DEFENSE CRIMINAL	0268	.00	3,221.76	.00	.00	3,413.01	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	156.00	226.00	.00	.00	236.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	7,182.31	13,493.46	.00	.00	10,357.99	
JUSTICE OF THE PEACE #4	9999	155,197.97	234,608.75	.00	.00	164,810.01	
FEES/COMMISSION (0465)							
STATE COMPTROLLER FEES	0254	.00	.00	1,500,000.00	1,500,000.00	.00	1,400,000.00
WISE COUNTY COMMISSION	0255	.00	.00	200,000.00	200,000.00	.00	125,000.00
BAIL BOND FEE	0256	24,525.00	20,824.72	.00	23,000.00	24,015.00	21,000.00
FINANCIAL ADMINISTRATION	0999	.00	.00	.00	.00	.00	
FEES/COMMISSION	9999	24,525.00	20,824.72	1,700,000.00	1,723,000.00	24,015.00	1,546,000.00
SUBTITLE C/STATE FINE	0257	.00	.00	.00	.00	.00	
TOTAL-ST. AGENCY CLEARING	9999	1,615,420.12	1,545,152.96	1,700,000.00	1,723,000.00	1,255,137.20	1,546,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
ST. AGENCY CLEARING (035)							
STATE AGENCY FEES (0650)							
COUNTY COMMISSION FEES	0300	194,306.19	186,638.86	200,000.00	200,000.00	121,692.35	125,000.00
STATE COMPTROLLER FEES	0400	1,421,113.93	1,358,514.10	1,500,000.00	1,523,000.00	907,541.19	1,421,000.00
STATE AGENCY FEES	9999	1,615,420.12	1,545,152.96	1,700,000.00	1,723,000.00	1,029,233.54	1,546,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0935	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ST. AGENCY CLEARING	9999	1,615,420.12	1,545,152.96	1,700,000.00	1,723,000.00	1,029,233.54	1,546,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 040) DISTRICT CLERK TRUST
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES - DISTRICT CLERK TRUST (040)							
MISCELLANEOUS REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	351,385.21	.00	.00	.00	
MISCELLANEOUS REVENUES	9999	.00	351,385.21	.00	.00	.00	
CASH RESERVES	0140	.00	.00	351,000.00	351,000.00	.00	351,000.00
TOTAL REV -DIST. CLERK TR	9999	.00	351,385.21	351,000.00	351,000.00	.00	351,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - DISTRICT CLERK TRUST (040)							
DISTRICT CLERK (0450)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	10,000.00	10,000.00	.00	10,000.00
COMPUTER HARDWARE	0560	.00	.00	200,000.00	200,000.00	.00	200,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	141,000.00	141,000.00	.00	141,000.00
DISTRICT CLERK	9999	.00	.00	351,000.00	351,000.00	.00	351,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0940	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-DISTRICT CLERK	9999	.00	.00	351,000.00	351,000.00	.00	351,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 042) COURT REPORTER SERVICE FEES

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES -CRT. REPORTER (042)							
COURT REPORTER FEES (0340)							
DISTRICT CLERK	0450	10,516.40	9,271.24	10,000.00	10,000.00	9,309.72	10,000.00
COURT REPORTER FEES	9999	10,516.40	9,271.24	10,000.00	10,000.00	9,309.72	10,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0142	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURT REPORTER FEES	9999	10,516.40	9,271.24	10,000.00	10,000.00	9,309.72	10,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 042) COURT REPORTER SERVICE FEES

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-CRT. REPORTER (042)							
COURT REPORTER SERVICES (0650)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	4,735.00	5,000.00	5,000.00	.00	5,000.00
S/W MAINTENANCE	0361	.00	2,647.55	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	5,045.00	5,000.00	5,000.00	941.96	5,000.00
VISITING COURT REPORTERS	0415	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
INDIGENT STMTS.FACT FEES	0485	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	846.64	.00	.00	.00	
COURT REPORTER SERVICES	9999	.00	13,274.19	10,000.00	10,000.00	941.96	10,000.00
TOTAL-COURT REPORTER FEES	9999	.00	13,274.19	10,000.00	10,000.00	941.96	10,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
DIST.CLK.RECORDS MGT/ARCHIVE SB1685 (044)							
FEES OF OFFICE (0340)							
TECHNOLOGY FEES	0399	.00	.00	.00	.00	.00	1,000.00
ARCHIVE FEE	0404	.00	.00	.00	.00	.00	1,000.00
RECORDS MANAGEMENT	0450	6,364.71	5,388.65	6,000.00	6,000.00	5,297.92	6,000.00
DIST.CLERK RECORDS MGT./A	9999	6,364.71	5,388.65	6,000.00	6,000.00	5,297.92	8,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0144	.00	.00	6,500.00	6,500.00	.00	6,850.00
TRANSFERS IN/CASH	9999	.00	.00	6,500.00	6,500.00	.00	6,850.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	6,364.71	5,388.65	12,500.00	12,500.00	5,297.92	14,850.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-DISTRICT CLK. RECORDS (044)							
TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	500.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	500.00
TOTAL TECHNOLOGY	9999	.00	.00	.00	.00	.00	1,000.00
ARCHIVING/SB1685 (0649)							
RESTORATION/PRESERVATIO	0435	.00	.00	.00	.00	.00	1,000.00
ARCHIVE/SB1685	9999	.00	.00	.00	.00	.00	1,000.00
DISTRICT CLERK RECORDS MGT. (0650)							
S/W MAINTENANCE	0361	.00	.00	12,500.00	12,500.00	11,366.74	12,850.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
RECORDS PRESERVATION	0435	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
RECORDS MGT.	9999	.00	.00	12,500.00	12,500.00	11,366.74	12,850.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0944	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	.00	.00	12,500.00	12,500.00	11,366.74	14,850.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-ELECTIONS (045)							
OTHER GOVERNMENTAL AGENCIES (0333)							
GOVERNMENTAL AGENCIES	0275	.00	5,632.00	7,000.00	2,500.00	.00	2,500.00
HAVA GRANT RENTAL FEES	0490	.00	.00	.00	13,500.00	11,284.55	13,000.00
OTHER GOVERNMENTAL AGENCI	9999	.00	5,632.00	7,000.00	16,000.00	11,284.55	15,500.00
ELECTION FEES (0340)							
PARTY SERVICES	0403	.00	16,959.01	.00	5,000.00	4,760.47	5,000.00
ELECT. SERV. NON-GOVERNME	0490	1,280.00	872.00	2,000.00	2,000.00	1,732.50	2,500.00
ELECTION FEES	9999	1,280.00	17,831.01	2,000.00	7,000.00	6,492.97	7,500.00
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	500.00	.00	
DONATIONS	0300	.00	.00	.00	.00	.00	
ADMINISTRATIVE FEE	0400	.00	.00	.00	2,500.00	2,731.69	3,000.00
REVENUES-ELECTIONS	9999	.00	.00	.00	3,000.00	2,731.69	3,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0145	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	1,280.00	23,463.01	9,000.00	26,000.00	20,509.21	26,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-ELECTIONS (045)							
ELECTIONS (0403)							
ELECTION JUDGES	0120	.00	16,803.00	7,000.00	19,000.00	.00	19,000.00
TOTAL JUDGES COST	0171	.00	16,803.00	7,000.00	19,000.00	.00	19,000.00
OFFICE SUPPLIES	0310	.00	6,841.80	2,000.00	7,000.00	.00	7,000.00
MISCELLANEOUS/RENTALS	0390	.00	.00	.00	.00	.00	
DONATED EXPENSES	0398	1,697.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	2,545.00	.00	.00	.00	
ANNEX ELECTIONS	0494	.00	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0570	.00	.00	.00	.00	.00	
ELECTIONS	9999	1,697.00	26,189.80	9,000.00	26,000.00	.00	26,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	1,697.00	26,189.80	9,000.00	26,000.00	.00	26,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-CO. CLERK RECORD MGT. (046)							
FEES OF OFFICE (0340)							
TECHNOLOGY FEES	0399	.00	.00	.00	.00	.00	1,000.00
RECORDS MANAGEMENT	0403	101,825.00	96,425.25	100,000.00	100,000.00	78,122.95	82,000.00
ARCHIVE FEE	0404	91,455.00	89,415.00	100,000.00	100,000.00	71,045.00	75,000.00
CO.CLERK RCD.MGMT.FEES	9999	193,280.00	185,840.25	200,000.00	200,000.00	149,167.95	158,000.00
RECORDS MGT/ARCHIVE FEES (0390)							
CASH RESERVES	0146	.00	.00	500,000.00	500,000.00	.00	462,500.00
TRANSFERS IN/CASH	9999	.00	.00	500,000.00	500,000.00	.00	462,500.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CLERK RECORD MG	9999	193,280.00	185,840.25	700,000.00	700,000.00	149,167.95	620,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	500.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	500.00
TOTAL TECHNOLOGY	9999	.00	.00	.00	.00	.00	1,000.00
ARCHIVE/SB1731 (0649)							
RESTORATION/PRESERVATION	0435	.00	.00	400,000.00	400,000.00	.00	300,000.00
ARCHIVE/SB1731	9999	.00	.00	400,000.00	400,000.00	.00	300,000.00
CO. CLERK RECORD MGT. (0650)							
S/W MAINTENANCE	0361	.00	.00	16,000.00	19,000.00	16,000.08	12,850.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	1,000.00	1,000.00	.00	
TELEPHONE	0421	.00	.00	.00	.00	.00	980.00
PRINTING/FILMING/BINDING	0435	.00	.00	211,100.00	208,100.00	36,082.40	160,170.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	27,000.00
COMPUTER HARDWARE	0560	.00	.00	3,000.00	3,000.00	.00	6,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	10,000.00	10,000.00	.00	10,000.00
CO. CLERK RECORD MGT.	9999	.00	.00	241,100.00	241,100.00	52,082.48	217,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	59,050.00	59,000.00	58,900.00	58,900.00	58,900.00	102,500.00
CONTINGENCY RESERVES	0946	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	59,050.00	59,000.00	58,900.00	58,900.00	58,900.00	102,500.00
TOTAL-CO CLERK RECORD MGT	9999	59,050.00	59,000.00	700,000.00	700,000.00	110,982.48	620,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-JUDICIAL FUND (054)							
FEES OF OFFICE (0340)							
COUNTY JUDGE	0401	40.00	.00	.00	.00	.00	
COUNTY COURT AT LAW	0430	.00	.00	.00	.00	.00	
DISTRICT CLERK CIVIL FEE	0440	.00	.00	.00	.00	.00	
DISTRICT CLERK FAMILY FEE	0450	.00	.00	.00	.00	.00	
JUDICIAL FUND FEES	9999	40.00	.00	.00	.00	.00	
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
TIME PAYMENT 10% FEE	0300	2,359.63	2,948.97	2,500.00	2,500.00	1,628.12	1,700.00
REVENUES	9999	2,359.63	2,948.97	2,500.00	2,500.00	1,628.12	1,700.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0154	.00	.00	.00	1,500.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	1,500.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JUDICIAL FUND	9999	2,399.63	2,948.97	2,500.00	4,000.00	1,628.12	1,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-JUDICIAL FUND (054)							
JUDICIAL FUNDS (0650)							
Computer Software	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	200.00	.00	600.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
STATE FEES	0400	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	4,019.62	.00	2,500.00	3,800.00	3,665.38	1,100.00
JUDICIAL FUNDS	9999	4,019.62	.00	2,500.00	4,000.00	3,665.38	1,700.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0954	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JUDICIAL FUND	9999	4,019.62	.00	2,500.00	4,000.00	3,665.38	1,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) RECORDS MGT/PRESV.
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-RECORDS MGT/PRESV. (055)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	20,120.11	22,393.32	23,000.00	23,000.00	19,705.66	22,000.00
DISTRICT CLERK	0450	8,623.06	7,551.55	8,000.00	8,000.00	8,479.86	9,000.00
RECORDS MGT./PRES.FEES	9999	28,743.17	29,944.87	31,000.00	31,000.00	28,185.52	31,000.00
MISCELLANEOUS (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
MISCELLANEOUS	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0155	.00	.00	.00	12,100.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	12,100.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	28,743.17	29,944.87	31,000.00	43,100.00	28,185.52	31,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-RECORDS MGT/PRESV. (055)							
RECORDS MGT/PRESV. (0650)							
COMPUTER SOFTWARE	0360	21,403.46	28,387.54	23,000.00	31,600.00	31,545.26	31,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	8,038.00	7,803.69	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	3,311.68	10,982.15	8,000.00	3,462.00	3,366.15	
RECORDS MGT/PRESV.	9999	24,715.14	39,369.69	31,000.00	43,100.00	42,715.10	31,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	24,715.14	39,369.69	31,000.00	43,100.00	42,715.10	31,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 056) COURTHOUSE SECURITY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-COURTHOUSE SECURITY (056)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	25,545.40	26,517.97	28,000.00	28,000.00	20,378.87	22,000.00
DISTRICT CLERK	0450	6,111.44	5,551.43	5,000.00	5,000.00	5,046.16	6,000.00
COURTHOUSE SECURITY JP1	0461	6,359.00	5,255.12	6,000.00	6,000.00	4,067.51	5,000.00
COURTHOUSE SECURITY JP2	0462	25,914.14	22,054.94	20,000.00	20,000.00	17,545.93	19,000.00
COURTHOUSE SECURITY JP3	0463	9,340.80	7,025.50	7,000.00	7,000.00	5,879.85	7,500.00
COURTHOUSE SECURITY JP4	0464	5,785.02	8,045.34	7,000.00	7,000.00	5,519.16	6,500.00
COURTHOUSE SEC. FUND FEES	9999	79,055.80	74,450.30	73,000.00	73,000.00	58,437.48	66,000.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
CASH RESERVES	0156	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURTHOUSE SECURITY	9999	79,055.80	74,450.30	73,000.00	73,000.00	58,437.48	66,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-COURTHOUSE SECURITY (056)							
EXPENSE (0650)							
C/HOUSE SECURITY EQ.	0494	1,064.98	.00	23,000.00	23,000.00	.00	46,000.00
COURTHOUSE SECURITY	9999	1,064.98	.00	23,000.00	23,000.00	.00	46,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	25,000.00	118,000.00	50,000.00	50,000.00	.00	20,000.00
TRANSFERS OUT/EXPENSE	9999	25,000.00	118,000.00	50,000.00	50,000.00	.00	20,000.00
TOTAL-COURTHOUSE SECURITY	9999	26,064.98	118,000.00	73,000.00	73,000.00	.00	66,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-JP COURTHOUSE SECURITY (057)							
FEES OF OFFICE (0340)							
JP #1 COURTHOUSE SEC.	0461	1,882.15	1,601.35	2,000.00	2,000.00	1,198.62	1,200.00
JP #2 COURTHOUSE SEC.	0462	8,193.87	7,024.42	8,000.00	8,000.00	5,818.17	6,000.00
JP #3 COURTHOUSE SEC.	0463	2,799.97	2,189.39	3,000.00	3,000.00	1,801.18	1,900.00
JP #4 COURTHOUSE SEC.	0464	1,824.11	2,598.52	3,000.00	3,000.00	1,794.10	1,900.00
FEES	9999	14,700.10	13,413.68	16,000.00	16,000.00	10,612.07	11,000.00
TOTAL REVENUES JP COURTHO	9999	14,700.10	13,413.68	16,000.00	16,000.00	10,612.07	11,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-JP COURTHOUSE SECURITY (057)							
JP#1 EXPENSES (0461)							
SECURITY EQ.	0494	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#1 EXPENSES	9999	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#2 EXPENSES (0462)							
SECURITY EQ.	0494	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#2 EXPENSES	9999	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#3 EXPENSES (0463)							
SECURITY EQ.	0494	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#3 EXPENSES	9999	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#4 EXPENSES (0464)							
SECURITY EQ.	0494	.00	.00	4,000.00	4,000.00	.00	2,750.00
JP#4 EXPENSES	9999	.00	.00	4,000.00	4,000.00	.00	2,750.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0957	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-JP COURTHOUSE S	9999	.00	.00	16,000.00	16,000.00	.00	11,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-LAW LIBRARY (059)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	20,475.00	18,345.00	18,000.00	18,000.00	13,857.34	15,000.00
DISTRICT CLERK	0450	24,597.14	22,050.78	22,000.00	22,000.00	21,897.66	23,000.00
LAW LIBRARY FUND FEES	9999	45,072.14	40,395.78	40,000.00	40,000.00	35,755.00	38,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-LAW LIBRARY	9999	45,072.14	40,395.78	40,000.00	40,000.00	35,755.00	38,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-LAW LIBRARY (059)							
LAW LIBRARY (0650)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	20,000.00	20,000.00	.00	19,000.00
LAW LIBRARY MAINT.	0495	3,377.00	3,605.50	20,000.00	20,000.00	3,128.00	19,000.00
LAW LIBRARY	9999	3,377.00	3,605.50	40,000.00	40,000.00	3,128.00	38,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0959	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-LAW LIBRARY	9999	3,377.00	3,605.50	40,000.00	40,000.00	3,128.00	38,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-DEBT SERVICE (060)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	20,715.96	21,711.83	20,000.00	20,000.00	1,960.96	2,400.00
INTEREST EARNINGS	9999	20,715.96	21,711.83	20,000.00	20,000.00	1,960.96	2,400.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
INDIGENT HEALTH FUND	0114	.00	.00	.00	.00	.00	
CASH RESERVE FUNDS	0160	.00	.00	.00	.00	.00	
CAPITAL PROJECT FUND	0161	.00	2,141.40	.00	.00	.00	
SALES TAX TRANSFER	0315	1,760,167.00	1,751,158.00	2,941,604.00	2,941,604.00	2,941,604.00	2,960,255.00
TRANSFERS IN/CASH	9999	1,760,167.00	1,753,299.40	2,941,604.00	2,941,604.00	2,941,604.00	2,960,255.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-DEBT SERVICE	9999	1,780,882.96	1,775,011.23	2,961,604.00	2,961,604.00	2,943,564.96	2,962,655.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-DEBT SERVICE (060)							
DEBT SERVICE (0680)							
PRINCIPAL 2003 NOTES	0650	865,000.00	910,000.00	955,000.00	955,000.00	955,000.00	1,000,000.00
PRINCIPAL 2008 NOTES	0651	.00	.00	675,000.00	810,000.00	810,000.00	905,000.00
PRINCIPAL 2005 NOTES	0653	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
PRINCIPAL 1998 NOTES	0655	.00	.00	.00	.00	.00	
INTEREST 2003 NOTES	0660	302,341.50	267,828.00	231,519.00	231,519.00	231,519.00	193,415.00
INTEREST 2008 NOTES	0661	.00	.00	538,750.00	403,750.00	392,983.33	323,000.00
INTEREST 2005 NOTES	0663	94,324.50	75,829.50	57,335.00	57,335.00	57,334.50	38,840.00
INTEREST 1998 NOTES	0665	.00	.00	.00	.00	.00	
PAYING AGENT FEES	0692	723.25	723.25	4,000.00	4,000.00	723.25	2,400.00
SURPLUS I/S COLLECTIONS	0693	.00	.00	.00	.00	.00	
BOND ISSUANCE COSTS	0698	.00	.00	.00	.00	.00	
DEBT SERVICE	9999	1,762,389.25	1,754,380.75	2,961,604.00	2,961,604.00	2,947,560.08	2,962,655.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0960	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-DEBT SERVICE	9999	1,762,389.25	1,754,380.75	2,961,604.00	2,961,604.00	2,947,560.08	2,962,655.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-CAPITAL PROJECTS FY2008 (061)							
INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	57,904.11	50,000.00	65,000.00	55,447.07	10,000.00
INVESTMENTS	9999	.00	57,904.11	50,000.00	65,000.00	55,447.07	10,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	21,000.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	21,000.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	9,380.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	9,380.00	.00	.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	3,000,000.00	.00	225,000.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0161	.00	.00	6,320,000.00	6,310,000.00	.00	2,363,856.00
TRANSFERS IN/CASH	9999	.00	3,000,000.00	6,320,000.00	6,535,000.00	.00	2,363,856.00
OTHER FINANCING SOURCES	0450	.00	8,750,000.00	.00	.00	.00	
BOND PREMIUM	0451	.00	97,391.40	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CAPITAL PROJECTS FY	9999	.00	11,935,675.51	6,370,000.00	6,600,000.00	55,447.07	2,373,856.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-CAPITAL PROJECTS FY2008 (061)							
CAPITAL PROJECTS FY2008 (0660)							
COMPUTER SOFTWARE/HARDWAR	0455	.00	.00	.00	225,000.00	.00	725,125.00
DISTRICT ATTORNEY DEPT.	0470	.00	.00	.00	33,000.00	25,365.05	
COUNTY ATTORNEY	0475	.00	.00	.00	.00	.00	35,000.00
ELECTION DEPT.	0490	.00	.00	.00	.00	.00	36,600.00
INFORMATION TECHNOLOGY DE	0509	.00	.00	.00	15,000.00	14,514.50	
COURTHOUSE MAINTENANCE VE	0510	.00	34,729.18	.00	.00	.00	
CONSTABLES	0550	.00	.00	.00	130,000.00	128,760.58	
ANIMAL SHELTER	0567	.00	72,325.24	1,000,000.00	1,000,000.00	982,602.75	
SHERIFF'S DEPARTMENT	0568	.00	513,886.77	642,000.00	642,000.00	441,777.39	121,000.00
PRECINCTS ROAD EQUIPMENT	0575	.00	269,050.00	.00	.00	.00	
BRIDGEPORT ANNEX	0598	345,440.38	490,668.02	1,246,000.00	1,231,000.00	1,111,363.28	
CONTINGENCY EXPENSE	0600	.00	.00	.00	.00	.00	
PUBLIC WORKS	0601	.00	303,110.18	296,000.00	296,000.00	46,545.00	211,000.00
EMS DEPARTMENT	0607	.00	618,727.04	764,000.00	764,000.00	395,343.98	205,700.00
PRECINCT BARN	0608	.00	.00	1,350,000.00	1,192,000.00	.00	774,831.00
ROAD/BRIDGE PRECINCT #1	0611	.00	90,896.00	342,000.00	342,000.00	331,889.00	77,200.00
ROAD/BRIDGE PRECINCT #2	0612	.00	320,873.00	112,000.00	112,000.00	59,107.64	120,000.00
ROAD/BRIDGE PRECINCT #3	0613	.00	249,984.00	333,000.00	333,000.00	265,011.00	
ROAD/BRIDGE PRECINCT #4	0614	.00	318,657.00	285,000.00	285,000.00	113,882.75	67,400.00
BOND ISSUANCE COSTS	0698	.00	95,250.00	.00	.00	.00	
CAPITAL PROJECTS 2008	9999	345,440.38	3,378,156.43	6,370,000.00	6,600,000.00	3,916,162.92	2,373,856.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	2,000,000.00	.00	.00	.00	
DEBT SERVICE FUND	0960	.00	2,141.40	.00	.00	.00	
CONTINGENCY RESERVES	0961	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	2,002,141.40	.00	.00	.00	
TOTAL-CAPITAL PROJECTS FY	9999	345,440.38	5,380,297.83	6,370,000.00	6,600,000.00	3,916,162.92	2,373,856.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
CAPITAL PROJECTS FY2003 (062)							
INTEREST ON INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	.00	.00	
INTEREST ON INVESTMENTS	9999	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	1,000.00	1,000.00	
SUNDRY REVENUES	9999	.00	.00	.00	1,000.00	1,000.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	1,400,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CRIME PREVENTION	0130	.00	.00	.00	.00	.00	
JAIL INMATE FUND	0132	.00	.00	.00	.00	.00	
CASH RESERVES	0162	.00	.00	1,400,000.00	1,399,000.00	.00	1,229,296.00
TRANSFERS IN/CASH	9999	.00	1,400,000.00	1,400,000.00	1,399,000.00	.00	1,229,296.00
OTHER FINANCING SOURCES (0395)							
CAPITAL BOND PROCEEDS	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CAPITAL PROJECT	9999	.00	1,400,000.00	1,400,000.00	1,400,000.00	1,000.00	1,229,296.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 062) CAPITAL PROJECTS FY2003
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-CAPITAL PROJECTS (062)							
CAPITAL FUNDING (0660)							
ATTORNEY FEES	0401	.00	.00	.00	80,000.00	63,970.95	109,296.00
ENGINEERS/CONSULTANTS	0408	.00	.00	.00	85,000.00	82,632.95	150,000.00
CAPITAL PROJECTS	0510	.00	.00	.00	.00	.00	
BUILDINGS/LAND	0530	.00	.00	1,400,000.00	1,235,000.00	25,100.00	970,000.00
CONSTRUCTION PROJECT	0599	.00	.00	.00	.00	.00	
CAPITAL FUNDING	9999	.00	.00	1,400,000.00	1,400,000.00	171,703.90	1,229,296.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0962	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-CAPITAL PROJECTS	9999	.00	.00	1,400,000.00	1,400,000.00	171,703.90	1,229,296.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS FY2005

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-CAPITAL PROJECTS FY2005 (063)							
REVENUE (0361)							
INTEREST ON INVESTMENTS	0100	57,399.73	22,166.52	.00	.00	.00	
REVENUE	9999	57,399.73	22,166.52	.00	.00	.00	
REVENUES (0381)							
MISCELLANEOUS MISCELLANEO	0100	.00	.00	.00	.00	.00	
REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
PRECINCT 1 FUND	0121	.00	1,201.74	.00	.00	.00	
PRECINCT 3 FUND	0123	11,271.88	.00	.00	.00	.00	
PRECINCT 4 FUND	0124	11,274.31	.00	.00	.00	.00	
CASH RESERVES	0163	.00	.00	672,000.00	672,000.00	.00	39,200.00
TRANSFER FROM TECHNOLOGY	0170	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	22,546.19	1,201.74	672,000.00	672,000.00	.00	39,200.00
FINANCINE SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
TOTAL REV-CAPITAL PROJECT	9999	79,945.92	23,368.26	672,000.00	672,000.00	.00	39,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS FY2005

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - (063)							
CAPITAL PROJECTS FY2005 (0660)							
COMPUTER SOFTWARE	0360	.00	6,000.00	457,730.00	602,730.00	562,901.41	
CAPITAL PROJECTS	0455	.00	.00	194,750.00	6,750.00	.00	
ELECTION EQ.	0490	.00	.00	.00	.00	.00	39,200.00
PUBLIC WORKS	0520	8,580.00	.00	.00	.00	.00	
AMBULANCES	0540	.00	.00	.00	.00	.00	
COUNTY SHERIFF	0565	.00	.00	.00	43,000.00	36,777.88	
ROAD/BRIDGE PRECINCT #1	0611	338,481.09	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	76,342.00	82,703.00	19,520.00	19,520.00	15,010.49	
ROAD/BRIDGE PRECINCT #3	0613	40,402.88	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0614	223,330.31	.00	.00	.00	.00	
BOND ISSUE COST	0698	.00	.00	.00	.00	.00	
CAPITAL PROCEEDS	0699	.00	.00	.00	.00	.00	
TOTAL CAPITAL EXPENSES	9999	687,136.28	88,703.00	672,000.00	672,000.00	614,689.78	39,200.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-CAPITAL PROJECT	9999	687,136.28	88,703.00	672,000.00	672,000.00	614,689.78	39,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 068) ALTERNATIVE DISPUTE RESOLUTION

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ALTERNATIVE DISPUTE RES. (068)							
FEES OF OFFICE (0340)							
DISTRICT CLERK	0450	17,598.42	9,426.06	10,000.00	10,000.00	9,371.92	9,000.00
ALTERNATIVE DISPUTE	9999	17,598.42	9,426.06	10,000.00	10,000.00	9,371.92	9,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0168	.00	.00	.00	1,000.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	1,000.00	.00	
TOTAL-ALTERNATIVE DISPUTE	9999	17,598.42	9,426.06	10,000.00	11,000.00	9,371.92	9,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP. ALTERNATIVE DISPUTE RES. (068)							
ALTERNATIVE DISPUTE (0450)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
CIVIL ATTORNEY	0405	20,447.00	20,750.00	10,000.00	11,000.00	10,800.00	9,000.00
ALTERNATIVE DISPUTE	9999	20,447.00	20,750.00	10,000.00	11,000.00	10,800.00	9,000.00
EXP-ALTERNATIVE DISPUTE R	9999	20,447.00	20,750.00	10,000.00	11,000.00	10,800.00	9,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 069) CHILD SUPPORT ENFORCEMENT

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-CHILD SUPPORT ENFORCEMENT (069)							
INTERGOVERNMENTAL/GRANTS (0333)							
IV-D CHILD SUPPORT ENF.	0450	1,674.60	1,335.82	1,500.00	1,500.00	1,017.02	1,000.00
TOTAL OTHER AGENCIES	9999	1,674.60	1,335.82	1,500.00	1,500.00	1,017.02	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
CASH RESERVES	0169	.00	.00	.00	.00	.00	
TOTAL-CHILD SUPPORT	9999	1,674.60	1,335.82	1,500.00	1,500.00	1,017.02	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 069) CHILD SUPPORT ENFORCEMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-CHILD SUPPORT (069)							
CHILD SUPPORT EXPENSES (0450)							
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	1,500.00	1,500.00	.00	1,000.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
CHILD SUPPORT EXPENSES	9999	.00	.00	1,500.00	1,500.00	.00	1,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0969	.00	.00	.00	.00	.00	
TOTAL-CHILD SUPPORT	9999	.00	.00	1,500.00	1,500.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 070) JP TECHNOLOGY FUNDS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-JP TECHNOLOGY (070)							
FEES OF OFFICE (0340)							
JP PRECINCT #1	0461	8,443.79	7,059.72	9,000.00	9,000.00	5,194.47	5,500.00
JP PRECINCT #2	0462	34,313.14	29,242.07	29,000.00	29,000.00	23,611.28	23,000.00
JP PRECINCT #3	0463	12,282.93	9,378.15	12,000.00	12,000.00	7,809.93	9,000.00
JP PRECINCT #4	0464	7,633.99	10,554.45	12,000.00	12,000.00	7,360.22	8,000.00
Revenues	9999	62,673.85	56,234.39	62,000.00	62,000.00	43,975.90	45,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0170	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP TECHNOLOGY	9999	62,673.85	56,234.39	62,000.00	62,000.00	43,975.90	45,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 070) JP TECHNOLOGY FUNDS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-JP TECHNOLOGY (070)							
JUSTICE OF PEACE #1 (0461)							
COMPUTER SOFTWARE	0360	.00	.00	6,000.00	6,000.00	912.00	3,345.00
S/W MAINTENANCE	0361	.00	.00	4,500.00	4,500.00	2,684.25	5,280.00
COMPUTER HARDWARE	0560	.00	.00	5,000.00	5,000.00	222.90	2,750.00
JUSTICE OF PEACE #1	9999	.00	.00	15,500.00	15,500.00	3,819.15	11,375.00
JUSTICE OF PEACE #2 (0462)							
COMPUTER SOFTWARE	0360	.00	.00	6,000.00	4,191.00	1,087.00	3,345.00
S/W MAINTENANCE	0361	.00	.00	4,500.00	4,500.00	2,684.25	5,280.00
TRAVEL/FOOD	0426	.00	.00	.00	1,015.00	940.72	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	794.00	730.25	
COMPUTER HARDWARE	0560	7,431.61	5,050.62	5,000.00	5,000.00	.00	2,750.00
JUSTICE OF PEACE #2	9999	7,431.61	5,050.62	15,500.00	15,500.00	5,442.22	11,375.00
JUSTICE OF PEACE #3 (0463)							
COMPUTER SOFTWARE	0360	.00	.00	6,000.00	6,000.00	912.00	3,345.00
S/W MAINTENANCE	0361	.00	.00	4,500.00	4,500.00	2,684.25	5,280.00
COMPUTER HARDWARE	0560	1,353.45	1,080.85	5,000.00	5,000.00	.00	2,750.00
JUSTICE OF PEACE #3	9999	1,353.45	1,080.85	15,500.00	15,500.00	3,596.25	11,375.00
JUSTICE OF PEACE #4 (0464)							
COMPUTER SOFTWARE	0360	.00	2,500.00	6,000.00	6,000.00	912.00	3,345.00
S/W MAINTENANCE	0361	.00	.00	4,500.00	4,500.00	2,684.25	5,280.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	5,000.00	5,000.00	.00	2,750.00
JUSTICE OF PEACE #4	9999	.00	2,500.00	15,500.00	15,500.00	3,596.25	11,375.00
TRANSFER OUT/EXPENSE (0690)							
CAPITAL PROJECT FUND	0963	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0970	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP TECHNOLOGY	9999	8,785.06	8,631.47	62,000.00	62,000.00	16,453.87	45,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUE/JP #1 (071)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0461	1,810.00	2,221.00	2,100.00	2,100.00	1,340.00	1,300.00
DDC FEES	9999	1,810.00	2,221.00	2,100.00	2,100.00	1,340.00	1,300.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0171	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
JP#1 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JUSTICE OF THE PEAC	9999	1,810.00	2,221.00	2,100.00	2,100.00	1,340.00	1,300.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-JP #1 (071)							
JP#1 EXPENSES (0461)							
REIMBURSEMENT/FEE ACCT.	0158	.00	2,155.22	2,100.00	2,100.00	.00	1,300.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#1 EXPENSES	9999	.00	2,155.22	2,100.00	2,100.00	.00	1,300.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0971	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP #1	9999	.00	2,155.22	2,100.00	2,100.00	.00	1,300.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUE/JP #2 (072)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0462	16,538.18	13,782.95	15,000.00	16,391.00	12,252.57	13,000.00
DDC FEES	9999	16,538.18	13,782.95	15,000.00	16,391.00	12,252.57	13,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0172	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
JP#2 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#2	9999	16,538.18	13,782.95	15,000.00	16,391.00	12,252.57	13,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-JP #2 (072)							
JP#2 EXPENSES (0462)							
REIMBURSEMENT/FEE ACCT.	0158	6,898.91	13,746.87	15,000.00	16,391.00	9,272.85	13,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#2 EXPENSES	9999	6,898.91	13,746.87	15,000.00	16,391.00	9,272.85	13,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0972	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP#2	9999	6,898.91	13,746.87	15,000.00	16,391.00	9,272.85	13,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUE/JP #3 (073)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0463	4,109.00	2,900.28	2,500.00	4,000.00	2,934.68	3,000.00
DDC FEES	9999	4,109.00	2,900.28	2,500.00	4,000.00	2,934.68	3,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0173	.00	.00	.00	1,391.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	1,391.00	.00	
JP#3 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#3	9999	4,109.00	2,900.28	2,500.00	5,391.00	2,934.68	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 073) JUSTICE OF THE PEACE #3

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-JP #3 (073)							
JP#3 EXPENSES (0463)							
REIMBURSEMENT/FEE ACCT.	0158	4,439.94	4,481.34	2,500.00	5,391.00	3,890.70	3,000.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#3 EXPENSES	9999	4,439.94	4,481.34	2,500.00	5,391.00	3,890.70	3,000.00
TOTAL-JP#3	9999	4,439.94	4,481.34	2,500.00	5,391.00	3,890.70	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 074) JUSTICE OF THE PEACE #4
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUE/JP #4 (074)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0464	1,386.80	1,656.38	1,500.00	1,500.00	1,306.84	1,400.00
DDC FEES	9999	1,386.80	1,656.38	1,500.00	1,500.00	1,306.84	1,400.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	500.00	.00	.00	.00	
CASH RESERVES	0174	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	500.00	.00	.00	.00	
JP#4 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#4	9999	1,386.80	2,156.38	1,500.00	1,500.00	1,306.84	1,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 074) JUSTICE OF THE PEACE #4
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-JP #4 (074)							
EXPENSES (0464)							
REIMBURSEMENT/FEE ACCT.	0158	589.65	1,662.82	1,500.00	1,500.00	1,473.76	1,400.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
EXPENSES	9999	589.65	1,662.82	1,500.00	1,500.00	1,473.76	1,400.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0974	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP#4	9999	589.65	1,662.82	1,500.00	1,500.00	1,473.76	1,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-TEEN COURT (075)							
ADMINISTRATIVE FEES (0340)							
JP PRECINCT #1	0461	.00	.00	.00	.00	.00	
JP PRECINCT #2	0462	10.00	310.89	250.00	250.00	248.95	400.00
JP PRECINCT #3	0463	.00	.00	.00	.00	.00	
JP PRECINCT #4	0464	.00	60.00	100.00	100.00	90.00	100.00
ADMINISTRATIVE FEES	9999	10.00	370.89	350.00	350.00	338.95	500.00
TEEN COURT COST (0381)							
TEEN COURT FEE	0161	.00	.00	.00	.00	.00	
TEEN COURT FEE	0162	10.00	310.91	250.00	250.00	248.98	400.00
TEEN COURT FEE	0163	.00	.00	.00	.00	.00	
TEEN COURT FEE	0164	.00	60.00	100.00	100.00	90.00	100.00
TEEN COURT COST	9999	10.00	370.91	350.00	350.00	338.98	500.00
TEEN COURT (0390)							
CASH RESERVES	0175	.00	.00	.00	.00	.00	
TEEN COURT	9999	.00	.00	.00	.00	.00	
TOTAL REV-TEEN COURT	9999	20.00	741.80	700.00	700.00	677.93	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-TEEN COURT (075)							
EXPENSE-TEEN COURT	9999	.00	.00	.00	.00	.00	
TEEN COURT COST	0479	.00	771.80	700.00	700.00	.00	1,000.00
TOTAL EXP - TEEN COURT	9999	.00	771.80	700.00	700.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 077) WISE COUNTY PARK
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-WISE CO. PARK (077)							
FEES (0340)							
CAMPING FEES	0520	7,281.00	9,685.00	15,000.00	15,000.00	7,135.00	12,000.00
BOAT STORAGE	0521	3,950.00	4,275.00	4,000.00	4,000.00	2,000.00	4,000.00
R.V. RENTAL	0522	22,395.00	23,025.00	30,000.00	30,000.00	23,430.00	27,000.00
SEWAGE FEES	0523	104.00	85.00	1,000.00	1,000.00	55.00	1,000.00
PAVILLION RENTAL	0524	2,725.00	1,980.00	4,000.00	4,000.00	2,360.00	3,500.00
FIREWOOD	0525	205.00	307.50	2,000.00	2,000.00	25.00	2,000.00
PARK DAY USAGE	0526	.00	.00	2,000.00	2,000.00	.00	2,000.00
COUNTY PARK FEES	9999	36,660.00	39,357.50	58,000.00	58,000.00	35,005.00	51,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
CEMETARY DONATIONS	0300	.00	2,635.00	6,000.00	6,000.00	550.00	1,000.00
SUNDRY REVENUES	9999	.00	2,635.00	6,000.00	6,000.00	550.00	1,000.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0177	.00	.00	10,000.00	10,000.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	10,000.00	10,000.00	.00	
TOTAL-WISE CO. PARK	9999	36,660.00	41,992.50	74,000.00	74,000.00	35,555.00	52,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 077) WISE COUNTY PARK
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE - (077)							
WISE COUNTY PARK EXP.	(0520)						
BATTERIES/TIRES/TUBES	0330	185.96	978.00	1,000.00	1,000.00	.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	869.32	.00	4,000.00	.00	.00	2,000.00
JANITORIAL SUPPLIES	0350	858.59	.00	1,000.00	1,000.00	359.10	1,000.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	5,000.00	2,000.00	.00	1,000.00
REPAIR PARTS/MATERIALS	0353	10,348.12	654.91	3,000.00	3,000.00	1,277.70	4,000.00
NON-CAPT.FURN/EQPT	0370	4,715.00	.00	5,000.00	5,000.00	69.99	3,000.00
MISCELLANEOUS	0390	.00	1,611.96	2,000.00	2,000.00	376.19	1,000.00
CONTRACTOR FEES	0422	.00	.00	14,000.00	9,000.00	.00	10,000.00
TRAVEL/FOOD	0426	.00	.00	500.00	500.00	.00	500.00
ADVERTISING/LEGAL NOTICES	0430	283.50	.00	2,000.00	2,000.00	114.00	2,000.00
UTILITIES	0441	9,984.61	12,354.58	10,000.00	15,000.00	10,705.31	10,000.00
REPAIR/MAINTENANCE/BASE	0450	3,637.50	4,992.67	13,500.00	8,500.00	2,704.35	4,000.00
EQ./RENTAL/MAINTENANCE	0451	1,563.50	2,397.10	1,000.00	13,000.00	12,990.00	6,000.00
REPAIRS/MAINT./BUILDINGS	0452	.00	.00	1,000.00	2,500.00	1,677.50	1,000.00
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	500.00	500.00	.00	500.00
SEED & FERTILIZER	0457	.00	.00	500.00	500.00	104.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
ROAD EQUIPMENT	0575	8,750.00	.00	10,000.00	8,500.00	.00	5,000.00
WISE COUNTY PARK EXP.	9999	41,196.10	22,989.22	74,000.00	74,000.00	30,378.14	52,500.00
TRANSFER OUT/EXPENSE	(0690)						
CONTINGENCY RESERVES	0977	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-WISE CO. PARK	9999	41,196.10	22,989.22	74,000.00	74,000.00	30,378.14	52,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 078) SOUTH WISE COUNTY PARK
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REVENUES-SOUTH WISE PARK (078)							
SO. WISE PARK (0340)							
BOAT RAMP FEES	0520	80.00	40.00	200.00	200.00	.00	1,500.00
REVENUES	9999	80.00	40.00	200.00	200.00	.00	1,500.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	7,300.00	.00	.00	.00	.00	
CASH RESERVES	0178	.00	.00	4,300.00	4,300.00	.00	
TRANSFERS IN/CASH	9999	7,300.00	.00	4,300.00	4,300.00	.00	
TOTAL REV-SOUTH WISE PARK	9999	7,380.00	40.00	4,500.00	4,500.00	.00	1,500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXPENSE-SOUTH WISE PARK (078)							
PARK (0520)							
GROUNDS/LAWN/GARDEN	0352	.00	.00	500.00	500.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	2,491.30	.00	2,000.00	2,000.00	697.60	500.00
MISCELLANEOUS	0390	.00	.00	500.00	500.00	.00	
REPAIR/MAINTENANCE/BASE	0450	.00	.00	1,000.00	1,000.00	.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	500.00	500.00	.00	
EXPENSES	9999	2,491.30	.00	4,500.00	4,500.00	697.60	1,500.00
TRANSFER OUT/EXPENSE (0690)							
PRECINCT 3 FUND	0923	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0978	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-SOUTH WISE PARK	9999	2,491.30	.00	4,500.00	4,500.00	697.60	1,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 083) IMPOUND YARD
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-IMPOUND YARD (083)							
FEES OF OFFICE (0340)							
VEHICLE IMPOUND FEES	0566	37,245.90	15,623.75	15,000.00	15,835.00	17,750.00	17,000.00
COUNTY SHERIFF-TOWING	0568	24,926.65	23,437.50	20,000.00	20,000.00	18,220.00	18,000.00
IMPOUND YARD	9999	62,172.55	39,061.25	35,000.00	35,835.00	35,970.00	35,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALES OF ASSETS	0100	7,688.30	.00	3,000.00	.00	.00	
NON-CAPITAL SALE	0134	33,939.45	36,375.30	30,000.00	38,359.00	38,358.34	30,000.00
Insurance Recoveries	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	41,627.75	36,375.30	33,000.00	38,359.00	38,358.34	30,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0183	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-IMPOUND YARD	9999	103,800.30	75,436.55	68,000.00	74,194.00	74,328.34	65,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-IMPOUND YARD (083)							
IMPOUND YARD (0566)							
OFFICE SUPPLIES	0310	156.04	1,163.05	500.00	500.00	146.93	500.00
BATTERIES/TIRES/TUBES	0330	.00	529.75	1,000.00	1,000.00	.00	1,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	500.00	500.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	1,991.13	2,871.89	5,000.00	5,000.00	4,997.35	9,000.00
NON-CAPT.FURN/EQPT	0370	1,629.90	11,675.10	5,000.00	3,000.00	2,055.01	3,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	2,093.98	.00	.00	.00	
MISCELLANEOUS	0390	239.60	2.85	2,000.00	2,000.00	25.67	2,000.00
ROAD CONSTRUCTION/MAIN./M	0450	.00	.00	.00	2,000.00	65.58	2,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
TOW/IMPOUNDED VEHICLES	0454	41,478.15	37,023.25	45,000.00	51,194.00	25,970.00	45,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
BUILDINGS/GROUNDS	0530	.00	4,890.42	9,000.00	6,500.00	.00	1,000.00
COMPUTER HARDWARE	0560	.00	.00	.00	2,500.00	1,761.00	1,000.00
CAPITAL EQUIPMENT	0575	.00	33,491.42	.00	.00	.00	
TOTAL NON PERSONNEL	0999	45,494.82	93,741.71	68,000.00	74,194.00	35,021.54	65,000.00
IMPOUND YARD	9999	45,494.82	93,741.71	68,000.00	74,194.00	35,021.54	65,000.00
TOTAL-IMPOUND YARD	9999	45,494.82	93,741.71	68,000.00	74,194.00	35,021.54	65,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 084) ASSET FORFEITURE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-ASSET FORFEITURE (084)							
INTEREST EARNINGS (0361)							
INTEREST REVENUES	0100	.00	.00	.00	.00	4.33	
INTEREST EARNINGS	0999	.00	.00	.00	.00	4.33	
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE ASSETS	0134	.00	3,760.20	.00	.00	.00	
TOTAL-SALE OF ASSETS	9999	.00	3,760.20	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	1,500.00	1,150.00	.00	1,000.00
FORFEITURES	0135	.00	3,303.45	5,000.00	17,850.00	17,779.73	6,000.00
SUNDRY REVENUES	9999	.00	3,303.45	6,500.00	19,000.00	17,779.73	7,000.00
TRANSFERS IN/CASH (0390)							
IMPOUND YARD	0183	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ASSET FORFEITURE	9999	.00	7,063.65	6,500.00	19,000.00	17,784.06	7,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 084) ASSET FORFEITURE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-ASSET FORFEITURE (084)							
ASSET FORFEITURE (0565)							
INVESTIGATION SUPPLIES	0355	.00	.00	2,000.00	14,500.00	.00	3,000.00
NON-CAPT. RADIO	0377	.00	.00	2,000.00	2,000.00	.00	2,000.00
MISCELLANEOUS	0390	.00	.00	2,500.00	2,500.00	.00	2,000.00
ASSET FORFEITURE	9999	.00	.00	6,500.00	19,000.00	.00	7,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0984	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ASSET FORFEITURE	9999	.00	.00	6,500.00	19,000.00	.00	7,000.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-JAIL INDUSTRIES (085)							
INTERGOVERNMENTAL/GRANTS (0333)							
FOREST SERVICE CONTRACT	0566	1,623.79	12,106.28	10,000.00	10,000.00	12,037.94	12,000.00
TOTAL OTHER AGENCIES	9999	1,623.79	12,106.28	10,000.00	10,000.00	12,037.94	12,000.00
WORK PROGRAM (0350)							
WORK RELEASE PROGRAM	0566	900.00	.00	.00	.00	.00	
WORK PROGRAM	9999	900.00	.00	.00	.00	.00	
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	26.01	137.18	200.00	300.00	270.90	400.00
INTEREST REVENUE	9999	26.01	137.18	200.00	300.00	270.90	400.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	6,775.00	.00	.00	3,000.00	3,227.43	1,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	6,775.00	.00	.00	3,000.00	3,227.43	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	7,171.78	.00	500.00	1,900.00	1,697.18	3,000.00
MISC. DONATIONS	0300	1,300.00	900.00	3,000.00	3,000.00	1,850.00	1,400.00
SCRAP METAL PROJECT	0500	30,976.25	63,243.12	60,000.00	56,500.00	9,669.12	15,000.00
SUNDRY REVENUES	9999	39,448.03	64,143.12	63,500.00	61,400.00	13,216.30	19,400.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	80,500.00	258,443.00	200,000.00	358,615.00	361,315.00	410,168.00
CASH RESERVES	0185	.00	.00	16,612.00	15,612.00	.00	
TRANSFER IN/CASH	9999	80,500.00	258,443.00	216,612.00	374,227.00	361,315.00	410,168.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JAIL INDUSTRIES	9999	129,272.83	334,829.58	290,312.00	448,927.00	390,067.57	442,968.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-JAIL INDUSTRIES (085)							
JAIL INDUSTRIES (0566)							
SALARY/JAILER	0108	106,398.60	163,628.05	193,000.00	305,822.00	274,426.15	308,100.00
SALARIES/OVERTIME	0140	.00	12,539.80	2,000.00	2,000.00	.00	2,000.00
SALARIES/CERTIFICATION	0142	1,700.00	2,400.00	2,400.00	4,000.00	4,000.00	500.00
LONGEVITY	0144	1,115.00	2,000.00	2,200.00	3,200.00	3,200.00	2,600.00
SOCIAL SECURITY TAXES	0151	8,333.80	13,449.51	15,269.00	23,903.00	21,330.49	23,960.00
GROUP HOSPITAL INSURANCE	0152	18,875.78	39,636.72	43,036.00	60,393.00	50,095.15	53,358.00
RETIREMENT	0153	10,056.34	16,242.73	18,523.00	28,996.00	24,384.46	30,694.00
WORKER'S COMPENSATION	0154	3,026.00	7,432.40	8,495.00	13,298.00	9,447.74	13,330.00
LIFE INSURANCE	0155	154.00	308.00	330.00	528.00	434.50	581.00
UNEMPLOYMENT INSURANCE	0156	161.91	257.66	259.00	406.00	257.91	345.00
TOTAL EMPLOYEE COST	0171	149,821.43	257,894.87	285,512.00	442,546.00	387,576.40	435,468.00
UNIFORMS/VESTS	0333	.00	2,595.03	4,800.00	6,381.00	4,097.08	4,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	3,500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	2,595.03	4,800.00	6,381.00	4,097.08	7,500.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
ASSET FORFEITURES	0984	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	149,821.43	260,489.90	290,312.00	448,927.00	391,673.48	442,968.00
TOTAL-JAIL INDUSTRIES	9999	149,821.43	260,489.90	290,312.00	448,927.00	391,673.48	442,968.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-JUVENILE PROBATION (088)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE AID-A	0200	101,707.00	101,707.00	101,707.00	101,707.00	101,707.00	130,540.00
STATE AID/SALARY ADJ.-Z	0201	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
COMM. CORRECTION ASST.-Y	0202	142,936.00	144,239.00	144,239.00	144,239.00	144,239.00	144,239.00
CC DIVERSION PLMT.-RG/H	0203	.00	31,230.21	81,000.00	81,000.00	81,000.00	43,371.00
ICBP-X	0204	.00	13,512.00	13,512.00	13,512.00	13,512.00	12,164.00
PROG. SANCT.SALARY-F	0206	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00
PROG. SANCTIONS 1-2-3-G	0207	28,833.00	28,833.00	28,833.00	28,833.00	28,833.00	
DIVERSIONARY PLMT. JACK-R	0208	.00	.00	16,200.00	16,200.00	49,435.20	17,100.00
TYC-COMMITMENT REDUCTION	0209	.00	.00	.00	.00	.00	25,000.00
TYC SUPERVISON FEE	0210	.00	.00	.00	.00	.00	
SUBSTANCE ABUSE	0212	.00	.00	.00	.00	.00	
TITLE IV FOSTER CARE-E	0214	34,353.76	58,768.27	40,000.00	61,222.00	48,427.38	
SECURE FELONY PLACEMENT-L	0216	81,640.00	.00	16,200.00	25,900.00	32,580.00	34,200.00
TOTAL OTHER AGENCIES	9999	450,615.76	439,435.48	502,837.00	533,759.00	560,879.58	467,760.00
COUNTY/OTHER AGENCY CONTRIBUTIONS (0335)							
WISE COUNTY STIPEND	0100	200,917.00	209,875.00	253,860.00	253,860.00	403,860.00	217,258.00
JACK COUNTY STIPEND	0200	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
COUNTY/OTHER AGENCY CONTR	9999	230,917.00	239,875.00	283,860.00	283,860.00	433,860.00	247,258.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	9,478.93	6,658.67	9,000.00	9,000.00	2,334.75	2,800.00
INTEREST EARNINGS	9999	9,478.93	6,658.67	9,000.00	9,000.00	2,334.75	2,800.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	174.00	157.90	100.00
CHILD SUPPORT/RESID. CARE	0300	4,100.00	145.00	200.00	200.00	.00	
SUNDRY REVENUES	9999	4,100.00	145.00	200.00	374.00	157.90	100.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	150,000.00	.00	
CASH RESERVES	0188	.00	.00	.00	.00	.00	150,000.00
TRANSFER IN/CASH	9999	.00	.00	.00	150,000.00	.00	150,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	325.00	325.00	.00	
TOTAL-JUVENILE PROBATION	9999	695,111.69	686,114.15	796,222.00	977,318.00	997,232.23	867,918.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
JUVENILE PROBATION (088)							
EXP.-WISE & JACK STIPENDS (0570)							
SALARY/CHIEF JPO-AB	0101	76,400.00	.00	12,150.00	12,150.00	4,196.49	12,150.00
SALARY/ISP OFFICER-CD	0102	43,545.00	.00	19,583.00	19,583.00	14,994.97	19,965.00
SALARY/JPO II-MK	0103	39,625.00	.00	20,971.00	20,971.00	19,398.37	21,350.00
SALARY/ASST. CJPO-JC	0104	.00	.00	4,200.00	4,200.00	.00	4,579.00
DATA COORDINATOR-DD	0105	38,920.00	.00	15,000.00	15,000.00	10,672.62	15,379.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	3,460.00	6,000.00	6,400.00	6,400.00	6,400.00	6,800.00
SOCIAL SECURITY TAXES	0151	21,093.00	21,558.21	24,893.00	24,893.00	24,353.89	25,040.00
GROUP HOSPITAL INSURANCE	0152	44,861.00	32,987.95	36,037.00	36,037.00	35,345.04	39,282.00
RETIREMENT	0153	25,918.00	25,988.80	30,197.00	30,197.00	29,485.30	32,077.00
WORKER'S COMPENSATION	0154	1,567.00	1,173.28	1,926.00	1,926.00	1,388.19	1,938.00
LIFE INSURANCE	0155	288.00	278.50	330.00	330.00	330.00	363.00
UNEMPLOYMENT INSURANCE	0156	441.00	430.63	423.00	423.00	266.08	360.00
AUTO ALLOWANCES PRO. OFF.	0170	24,000.00	26,415.48	36,000.00	36,000.00	35,307.30	36,000.00
TOTAL EMPLOYEE COST	0171	320,118.00	114,832.85	208,110.00	208,110.00	182,138.25	215,283.00
OFFICE SUPPLIES	0310	1,448.66	1,164.37	2,000.00	2,000.00	1,822.60	2,000.00
COMPUTER SOFTWARE	0360	.00	.00	300.00	168.00	.00	
NON-CAPT.FURN/EQPT	0370	415.47	1,045.87	1,200.00	1,200.00	587.97	500.00
MISCELLANEOUS	0390	846.59	509.90	1,500.00	1,500.00	1,010.88	1,500.00
CLOTHING	0394	253.47	36.76	500.00	500.00	48.50	500.00
PSY/EVALUATIONS/DRUG TEST	0410	5,662.00	3,872.00	5,000.00	5,000.00	5,890.00	7,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
DETENTION SERVICES	0419	7,852.00	5,620.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	321.56	222.07	500.00	500.00	209.08	500.00
TELEPHONE	0421	7,453.66	7,432.54	9,650.00	9,650.00	8,599.44	9,500.00
CONTRACTOR FEES	0422	7,939.68	7,006.54	3,000.00	3,000.00	.00	
TRAVEL/FOOD	0426	11,039.38	9,645.16	12,000.00	12,000.00	11,172.23	12,000.00
JUVENILE EXPENSE	0428	101.24	84.97	300.00	474.00	142.59	500.00
RESIDENTIAL	0433	12,100.59	47.07	39,400.00	189,400.00	55,364.31	140,000.00
REIMBURSEMENTS	0444	.00	.00	325.00-	325.00-	237.50-	325.00-
EQ./RENTAL/MAINTENANCE	0451	1,906.92	1,934.19	2,500.00	2,500.00	1,848.00	2,500.00
CONFERENCES/LODGING/DUES	0481	6,960.41	6,483.59	6,000.00	6,000.00	4,534.42	7,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	242.00	250.00	250.00	100.00	200.00
ELECTRONIC MONITORING	0494	239.64	.00	1,000.00	1,000.00	.00	1,000.00
Computer Hardware	0560	8,858.84	.00	500.00	632.00	673.33	500.00
TOTAL NON PERSONNEL	0999	73,500.11	45,347.03	85,275.00	235,449.00	91,765.85	184,875.00
TOTL-JACK & WISE STIPENDS	9999	393,618.11	160,179.88	293,385.00	443,559.00	273,904.10	400,158.00
EXP-PROG. SANCTIONS 123-G (0571)							
CONTRACT LABOR/PERSONNEL	0117	12,617.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	12,617.00	.00	.00	.00	.00	
CONTRACTED COUNSELOR	0422	.00	22,803.00	22,833.00	22,833.00	19,425.00	
RESIDENTIAL	0433	.00	.00	.00	.00	.00	
LIFE SKILLS	0435	4,706.00	6,030.00	6,000.00	6,000.00	6,000.00	
SUBSTANCE ABUSE	0438	11,510.00	.00	.00	.00	.00	
TOTAL PROG. SANCTIONS 12	0999	16,216.00	28,833.00	28,833.00	28,833.00	25,425.00	

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL-PROG. SANCTIONS 123	9999	28,833.00	28,833.00	28,833.00	28,833.00	25,425.00	
EXP-COMM CORR ASST-Y (0572)							
SALARY/CHIEF JPO-AB	0101	.00	18,150.00	.00	.00	.00	
SALARY/ISP OFFICER-CD	0102	.00	17,930.00	.00	.00	.00	
SALARY/JPO II-MK	0103	.00	14,924.00	.00	.00	.00	
SALARY/ASST. CJPO-JC	0104	.00	.00	49,950.00	49,950.00	53,053.53	49,950.00
DATA COORDINATOR	0105	.00	11,545.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	62,549.00	49,950.00	49,950.00	53,053.53	49,950.00
DETENTION SERVICES	0419	40,749.00	53,588.00	50,000.00	50,000.00	49,394.00	50,000.00
RESIDENTIAL PLACEMENT	0433	102,187.00	28,102.00	44,289.00	44,289.00	44,289.00	44,289.00
DIVERSION PROGRAMS	0497	.00	.00	.00	.00	.00	
CC/DIVERSION PLACEMENT	0498	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	142,936.00	81,690.00	94,289.00	94,289.00	93,683.00	94,289.00
TOTAL-COMM CORR ASST FUND	9999	142,936.00	144,239.00	144,239.00	144,239.00	146,736.53	144,239.00
DIVERSIONARY PLMT-JACK CO-R (0573)							
SMC DIVERSION PLACEMENT	0423	.00	.00	16,200.00	16,200.00	15,838.20	17,100.00
TOTAL-DIVERSIONARY PLMT.	9999	.00	.00	16,200.00	16,200.00	15,838.20	17,100.00
ICBP-X (0574)							
PSY EVALUATIONS	0410	.00	.00	.00	.00	.00	
SUBSTANCE ABUSE	0438	.00	13,512.00	13,512.00	13,512.00	12,386.00	12,164.00
TOTAL-ICBP-X	9999	.00	13,512.00	13,512.00	13,512.00	12,386.00	12,164.00
CC DIVERSION (0575)							
DIVERSIONARY PLMT-RG/H	0423	.00	38,868.03	81,000.00	81,000.00	89,245.38	43,371.00
TOTAL-CC DIVERSION-RG	9999	.00	38,868.03	81,000.00	81,000.00	89,245.38	43,371.00
TITLE IV-E FOSTER RESIDENTIAL-E (0576)							
ASSISTANT CJPO	0102	49,770.00	.00	.00	.00	.00	
SALARY/ASST. CJPO-JC	0104	.00	49,563.25	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	49,770.00	49,563.25	.00	.00	.00	
TITLE IV-E RESIDENTIAL	0300	63,958.00	86,772.14	40,000.00	61,222.00	74,502.61	
MISCELLANEOUS	0390	5,281.00	.00	.00	.00	.00	
PROJECT CHALLENGE	0436	5,750.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	74,989.00	86,772.14	40,000.00	61,222.00	74,502.61	
TITLE IV-E FED.FOSTER RES	9999	124,759.00	136,335.39	40,000.00	61,222.00	74,502.61	
SECURE FELONY PLACEMENT-L (0577)							
SECURE FELONY PLACEMENT-R	0400	88,691.00	.00	16,200.00	25,900.00	34,635.00	34,200.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
TOTAL-SECURE FELONY PLACE	0999	88,691.00	.00	16,200.00	25,900.00	34,635.00	34,200.00
SECURE FELONY PLACEMENT-L	9999	.00	.00	.00	.00	.00	
STATE AID-A (0578)							
SALARY/CJPO-AB	0101	.00	60,000.00	70,000.00	70,000.00	76,319.26	70,000.00
SALARY/DATA COORD-DD	0105	.00	29,755.00	30,000.00	30,000.00	33,461.50	30,000.00
TOTAL EMPLOYEE COST	0171	.00	89,755.00	100,000.00	100,000.00	109,780.76	100,000.00
CONTRACTED COUNSELOR	0422	.00	.00	.00	.00	.00	22,833.00
RESIDENTIAL	0433	.00	11,952.00	1,707.00	1,707.00	1,707.00	1,707.00
LIFE SKILLS	0435	.00	.00	.00	.00	.00	6,000.00
TOTAL NON-PERSONNEL	0999	.00	101,707.00	101,707.00	101,707.00	111,487.76	130,540.00
TOTAL-STATE AID-A	9999	.00	.00	.00	.00	.00	
PROGRESSIVE SANCTIONS JPO-F (0579)							
SALARY/ISP OFFICER-CD	0102	.00	27,567.00	27,567.00	27,567.00	31,193.96	27,567.00
SALARY/JPO II-MK	0103	.00	22,179.00	22,179.00	22,179.00	25,717.50	22,179.00
TOTAL NON-PERSONNEL	0999	.00	49,746.00	49,746.00	49,746.00	56,911.46	49,746.00
PROGRESSIVE SANCTIONS JPO	9999	.00	.00	.00	.00	.00	
SALARY ADJUSTMENTS-C (0580)							
SALARY/CJPO-AB	0101	.00	2,850.00	2,850.00	2,850.00	2,850.12	2,850.00
SALARY/ISP OFF-CD	0102	.00	2,850.00	2,850.00	2,850.00	2,850.12	2,850.00
SALARY/JPO II-MK	0103	.00	2,850.00	2,850.00	2,850.00	2,850.12	2,850.00
SALARY/ASST. CJPO-JC	0104	.00	2,850.00	2,850.00	2,850.00	2,850.12	2,850.00
TOTAL NON-PERSONNEL	0999	.00	11,400.00	11,400.00	11,400.00	11,400.48	11,400.00
TOTAL-SALARY ADJ.-Z	9999	.00	.00	.00	.00	.00	
TYC-COMMITMENT REDUCTION C (0581)							
RESIDENTIAL	0433	.00	.00	.00	.00	.00	25,000.00
TOTAL-TYC COMMITMENT REDU	0999	.00	.00	.00	.00	.00	25,000.00
TOTAL-JUVENILE PROBATION	9999	778,837.11	684,820.30	796,222.00	977,318.00	852,472.52	867,918.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 098) PAYROLL CLEARING
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year:

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
REV-PAYROLL CLEARING (098)							
INTEREST REVENUES (0361)							
INTEREST REVENUE	0100	.00	.00	.00	500.00	243.02	500.00
INTEREST REVENUES	9999	.00	.00	.00	500.00	243.02	500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-PAYROLL CLEARING	9999	.00	.00	.00	500.00	243.02	500.00

Description	Line Item	FY2007 Actual	FY2008 Actual	FY2009 Budget	2009 Amended	FY2009 Actual	PROPOSED FY 2010
EXP-PAYROLL CLEARING (098) (0599)							
OFFICE SUPPLIES	0310	.00	.00	.00	500.00	.00	500.00
	9999	.00	.00	.00	500.00	.00	500.00
TOTAL-PAYROLL CLEARING	9999	.00	.00	.00	500.00	.00	500.00

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
012	GENERAL FUND	29,937,461.00	29,937,461.00	.00
013	RESERVE SAVINGS	765,000.00	765,000.00	.00
014	HEALTH CARE	1,385,400.00	1,385,400.00	.00
015	EMERGENCY SERVICES	2,883,197.00	2,883,197.00	.00
016	911 MAPPING DEPARTMENT	197,356.00	197,356.00	.00
018	COUNTY GRANTS	572,203.00	572,203.00	.00
020	RIGHT OF WAY/FENCING	444,600.00	444,600.00	.00
021	ROAD/BRIDGE PRECINCT #1	2,591,900.00	2,591,900.00	.00
022	ROAD/BRIDGE PRECINCT #2	2,833,900.00	2,833,900.00	.00
023	ROAD/BRIDGE PRECINCT #3	2,277,100.00	2,277,100.00	.00
024	ROAD/BRIDGE PRECINCT #4	2,578,900.00	2,578,900.00	.00
025	WISE COUNTY THOROUGHFARES	1,365,389.00	1,365,389.00	.00
030	CRIME PREVENTION	11,906.00	11,906.00	.00
031	LAW ENFORCEMENT TRAINING	44,370.00	44,370.00	.00
032	JAIL INMATE FUND	72,500.00	72,500.00	.00
035	STATE AGENCY FEES	1,546,000.00	1,546,000.00	.00
040	DISTRICT CLERK TRUST	351,000.00	351,000.00	.00
042	COURT REPORTER SERVICE FEES	10,000.00	10,000.00	.00
044	DIST. CLK. RECORDS MGT/ARCHIVE	14,850.00	14,850.00	.00
045	ELECTION CONTRACT	26,000.00	26,000.00	.00
046	CO. CLERK RECORD MGT./ARCHIVE	620,500.00	620,500.00	.00
054	JUDICIAL FUND	1,700.00	1,700.00	.00
055	RECORDS MGT/PRESV.	31,000.00	31,000.00	.00
056	COURTHOUSE SECURITY	66,000.00	66,000.00	.00
057	JP COURTHOUSE SECURITY	11,000.00	11,000.00	.00
059	LAW LIBRARY	38,000.00	38,000.00	.00
060	DEBT SERVICE	2,962,655.00	2,962,655.00	.00
061	CAPITAL PROJECTS FY2008	2,373,856.00	2,373,856.00	.00
062	CAPITAL PROJECTS FY2003	1,229,296.00	1,229,296.00	.00
063	CAPITAL PROJECTS FY2005	39,200.00	39,200.00	.00
068	ALTERNATIVE DISPUTE RESOLUTION	9,000.00	9,000.00	.00
069	CHILD SUPPORT ENFORCEMENT	1,000.00	1,000.00	.00
070	JP TECHNOLOGY FUNDS	45,500.00	45,500.00	.00
071	JUSTICE OF THE PEACE #1	1,300.00	1,300.00	.00
072	JUSTICE OF THE PEACE #2	13,000.00	13,000.00	.00
073	JUSTICE OF THE PEACE #3	3,000.00	3,000.00	.00
074	JUSTICE OF THE PEACE #4	1,400.00	1,400.00	.00
075	TEEN COURT	1,000.00	1,000.00	.00
077	WISE COUNTY PARK	52,500.00	52,500.00	.00
078	SOUTH WISE COUNTY PARK	1,500.00	1,500.00	.00
083	IMPOUND YARD	65,000.00	65,000.00	.00
084	ASSET FORFEITURE	7,000.00	7,000.00	.00
085	JAIL INDUSTRIES	442,968.00	442,968.00	.00
088	JUVENILE PROBATION	867,918.00	867,918.00	.00
098	PAYROLL CLEARING	500.00	500.00	.00
TOTAL ALL FUNDS:		58,794,825.00	58,794,825.00	.00