

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
District I		-15.83%					
3000 PERMANENT EMPLOYEES /	\$144,009.36			\$144,009.36	\$62,900.64	\$33,707.52	\$29,193.12
3002 OVERTIME	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
3004 OTHER COMPENSATION	\$24,864.41	(\$23,071.85)		\$1,792.56	\$1,792.56	\$0.00	\$1,792.56
3020 RETIREMENT	\$23,471.79			\$23,471.79	\$5,853.22	\$0.00	\$5,853.22
3022 MEDI CARE	\$1,119.00			\$1,119.00	\$495.33	\$495.33	\$0.00
3040 HEALTH INSURANCE	\$11,745.32			\$11,745.32	\$10,201.29	\$1,117.16	\$9,084.13
3041 UNEMPLOYMENT	\$1,080.06			\$1,080.06	\$214.95	\$107.47	\$107.47
3042 LONG TERM DISABILITY	\$518.43			\$518.43	\$227.31	\$121.81	\$105.50
3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)		\$0.00	\$0.00	\$0.00	\$0.00
3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43	\$0.00	\$0.00	\$0.00
3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
3080 Flex Benefits	\$12,000.00	(\$2,538.46)		\$9,461.54	\$6,000.00	\$3,461.54	\$2,538.46
SALARY & EMPLOYEE BENEFITS	\$227,354.37	(\$26,410.31)	-11.6%	\$200,944.06	\$88,448.58	\$39,392.48	\$49,056.10
4040 TELEPHONE COMPANY	\$960.00	(\$520.00)		\$440.00	\$440.00	\$440.00	\$0.00
4041 COUNTY PASS THRU	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4060 FOOD AND FOOD PRODUCTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4100 INSURANCE: PREMIUM	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4140 MAINT: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4180 MAINT: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4220 MEMBERSHIPS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4221 MEMBERSHIPS: LEGISLATIVE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4260 OFFICE EXPENSE	\$1,000.00	(\$1,000.00)		\$0.00	\$0.00	\$0.00	\$0.00
4261 POSTAGE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4263 SUBSCRIPTION /	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4300 PROFESSIONAL &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4324 MEDICAL,DENTAL,LAB &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4400 PUBLICATION & LEGAL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4420 RENT & LEASE: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4440 RENT & LEASE: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4461 EQUIP: MINOR	\$2,000.00	(\$2,000.00)		\$0.00	\$0.00	\$0.00	\$0.00
4462 EQUIP: COMPUTER	\$250.00	(\$250.00)		\$0.00	\$0.00	\$0.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4500 SPECIAL DEPT EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4501 SPECIAL PROJECTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4503 STAFF DEVELOPMENT	\$2,910.00	(\$1,927.80)		\$982.20	\$982.20	\$982.20	\$0.00
4529 SOFTWARE LICENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4600 TRANSPORTATION & TRAVEL	\$4,596.00	(\$3,339.64)		\$1,256.36	\$1,256.36	\$1,256.36	\$0.00
4602 MILEAGE: EMPLOYEE	\$6,000.00	(\$3,390.02)		\$2,609.98	\$2,609.98	\$2,609.98	\$0.00
4605 RENT & LEASE: VEHICLE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4606 FUEL PURCHASES	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
SERVICE & SUPPLIES	\$17,716.00	(\$12,427.46)	-70.1%	\$5,288.54	\$5,288.54	\$5,288.54	\$0.00
Total Expenditures	\$245,320.37	(\$38,837.77)	-15.83%	\$206,482.60	\$93,737.12	\$44,681.02	\$49,056.10

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District II	-6.93%					
3000 PERMANENT EMPLOYEES /	\$134,998.48			\$134,998.48	\$60,246.72	\$33,707.52	\$26,539.20
3002 OVERTIME	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
3004 OTHER COMPENSATION	\$7,471.43			\$7,471.43	\$5,713.49	\$0.00	\$5,713.49
3020 RETIREMENT	\$22,253.54			\$22,253.54	\$9,719.87	\$4,398.80	\$5,321.06
3022 MEDI CARE	\$2,000.03			\$2,000.03	\$873.47	\$488.72	\$384.75
3040 HEALTH INSURANCE	\$4,504.58			\$4,504.58	\$6,165.88	\$4,810.04	\$1,355.84
3041 UNEMPLOYMENT	\$1,034.49			\$1,034.49	\$214.95	\$107.47	\$107.47
3042 LONG TERM DISABILITY	\$496.55			\$496.55	\$217.72	\$121.81	\$95.90
3043 DEFERRED COMPENSATION	\$800.00			\$800.00	\$800.00	\$800.00	\$0.00
3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43	\$0.00	\$0.00	\$0.00
3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
3080 Flex Benefits	\$12,000.00			\$12,000.00	\$4,141.28	\$695.04	\$3,446.24
SALARY & EMPLOYEE BENEFITS	\$193,305.10	\$0.00	0.0%	\$193,305.10	\$88,856.66	\$45,511.05	\$43,345.61
4040 TELEPHONE COMPANY	\$840.00			\$840.00	\$316.62	\$316.62	\$0.00
4041 COUNTY PASS THRU	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4060 FOOD AND FOOD PRODUCTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4100 INSURANCE: PREMIUM	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4140 MAINT: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4180 MAINT: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4220 MEMBERSHIPS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4221 MEMBERSHIPS: LEGISLATIVE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4260 OFFICE EXPENSE	\$1,000.00	(\$1,000.00)		\$0.00	\$0.00	\$0.00	\$0.00
4261 POSTAGE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4263 SUBSCRIPTION /	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4300 PROFESSIONAL &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4324 MEDICAL,DENTAL,LAB &				\$0.00	\$0.00	\$0.00	\$0.00
4400 PUBLICATION & LEGAL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4420 RENT & LEASE: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4440 RENT & LEASE: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4461 EQUIP: MINOR	\$2,000.00	(\$2,000.00)		\$0.00	\$0.00	\$0.00	\$0.00
4462 EQUIP: COMPUTER	\$250.00	(\$250.00)		\$0.00	\$0.00	\$0.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$0.00			\$0.00	\$42.89	\$42.89	\$0.00
4500 SPECIAL DEPT EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4501 SPECIAL PROJECTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4503 STAFF DEVELOPMENT	\$3,410.00	(\$2,835.00)		\$575.00	\$575.00	\$575.00	\$0.00
4529 SOFTWARE LICENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4600 TRANSPORTATION & TRAVEL	\$6,871.00	(\$5,682.09)		\$1,188.91	\$1,188.91	\$1,188.91	\$0.00
4602 MILEAGE: EMPLOYEE	\$7,800.00	(\$3,179.58)		\$4,620.42	\$4,620.42	\$4,620.42	\$0.00
4605 RENT & LEASE: VEHICLE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4606 FUEL PURCHASES	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
SERVICE & SUPPLIES	\$22,171.00	(\$14,946.67)	-67.4%	\$7,224.33	\$6,743.84	\$6,743.84	\$0.00
Total Expenditures	\$215,726.10	(\$14,946.67)	-6.93%	\$200,779.43	\$95,600.50	\$52,254.89	\$43,345.61

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
District III		-4.18%					
3000 PERMANENT EMPLOYEES /	\$131,941.53	\$0.00		\$131,941.53	\$56,626.08	\$33,707.52	\$22,918.56
3002 OVERTIME	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
3004 OTHER COMPENSATION	\$1,477.84			\$1,477.84	\$400.00	\$400.00	\$0.00
3020 RETIREMENT	\$20,591.52			\$20,591.52	\$4,595.23	\$0.00	\$4,595.23
3022 MEDI CARE	\$1,879.83			\$1,879.83	\$813.39	\$495.33	\$318.06
3040 HEALTH INSURANCE	\$11,745.32			\$11,745.32	\$7,484.97	\$0.00	\$7,484.97
3041 UNEMPLOYMENT	\$972.32			\$972.32	\$214.95	\$107.47	\$107.47
3042 LONG TERM DISABILITY	\$466.71			\$466.71	\$204.63	\$121.81	\$82.82
3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)		\$0.00	\$0.00	\$0.00	\$0.00
3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43	\$0.00	\$0.00	\$0.00
3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
3080 Flex Benefits	\$12,000.00			\$12,000.00	\$5,076.92	\$2,538.46	\$2,538.46
SALARY & EMPLOYEE BENEFITS	\$189,621.07	(\$800.00)	-0.4%	\$188,821.07	\$76,179.46	\$37,752.24	\$38,427.22
4040 TELEPHONE COMPANY	\$960.00			\$960.00	\$0.00	\$0.00	\$0.00
4041 COUNTY PASS THRU	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4060 FOOD AND FOOD PRODUCTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4100 INSURANCE: PREMIUM	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4140 MAINT: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4180 MAINT: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4220 MEMBERSHIPS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4221 MEMBERSHIPS: LEGISLATIVE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4260 OFFICE EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4261 POSTAGE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4263 SUBSCRIPTION /	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4300 PROFESSIONAL &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4324 MEDICAL,DENTAL,LAB &				\$0.00	\$0.00	\$0.00	\$0.00
4400 PUBLICATION & LEGAL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4420 RENT & LEASE: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4440 RENT & LEASE: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4461 EQUIP: MINOR	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4462 EQUIP: COMPUTER	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4500 SPECIAL DEPT EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4501 SPECIAL PROJECTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4503 STAFF DEVELOPMENT	\$1,990.00	(\$1,305.00)		\$685.00	\$685.00	\$685.00	\$0.00
4529 SOFTWARE LICENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4600 TRANSPORTATION & TRAVEL	\$3,596.00	(\$2,654.73)		\$941.27	\$1,296.91	\$1,296.91	\$0.00
4602 MILEAGE: EMPLOYEE	\$3,600.00	(\$3,600.00)		\$0.00	\$0.00	\$0.00	\$0.00
4605 RENT & LEASE: VEHICLE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4606 FUEL PURCHASES	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
SERVICE & SUPPLIES	\$10,146.00	(\$7,559.73)	-74.5%	\$2,586.27	\$1,981.91	\$1,981.91	\$0.00
Total Expenditures	\$199,767.07	(\$8,359.73)	-4.18%	\$191,407.34	\$78,161.37	\$39,734.15	\$38,427.22

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District IV	-2.29%					
3000 PERMANENT EMPLOYEES /	\$135,030.96	\$0.00		\$135,030.96	\$58,979.04	\$33,707.52	\$25,271.52
3002 OVERTIME	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
3004 OTHER COMPENSATION	\$1,551.76			\$1,551.76	\$926.72	\$40.00	\$886.72
3020 RETIREMENT	\$21,671.62			\$21,671.62	\$9,465.76	\$4,398.80	\$5,066.96
3022 MEDI CARE	\$1,957.94			\$1,957.94	\$840.86	\$474.47	\$366.40
3040 HEALTH INSURANCE	\$16,249.90			\$16,249.90	\$13,144.33	\$9,084.13	\$4,060.20
3041 UNEMPLOYMENT	\$1,012.72			\$1,012.72	\$214.95	\$107.47	\$107.47
3042 LONG TERM DISABILITY	\$486.11			\$486.11	\$213.14	\$121.81	\$91.33
3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)		\$0.00	\$0.00	\$0.00	\$0.00
3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43	\$0.00	\$0.00	\$0.00
3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
3080 Flex Benefits	\$12,000.00			\$12,000.00	\$6,172.28	\$2,538.46	\$3,633.82
SALARY & EMPLOYEE BENEFITS	\$198,507.01	(\$800.00)	-0.4%	\$197,707.01	\$90,720.37	\$50,854.31	\$39,866.06
4040 TELEPHONE COMPANY	\$840.00			\$840.00	\$550.24	\$550.24	\$0.00
4041 COUNTY PASS THRU	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4060 FOOD AND FOOD PRODUCTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4100 INSURANCE: PREMIUM	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4140 MAINT: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4180 MAINT: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4220 MEMBERSHIPS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4221 MEMBERSHIPS: LEGISLATIVE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4260 OFFICE EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4261 POSTAGE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4263 SUBSCRIPTION /	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4300 PROFESSIONAL &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4324 MEDICAL,DENTAL,LAB &				\$0.00	\$0.00	\$0.00	\$0.00
4400 PUBLICATION & LEGAL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4420 RENT & LEASE: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4440 RENT & LEASE: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4461 EQUIP: MINOR	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4462 EQUIP: COMPUTER	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4500 SPECIAL DEPT EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4501 SPECIAL PROJECTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4503 STAFF DEVELOPMENT	\$250.00	(\$250.00)		\$0.00	\$0.00	\$0.00	\$0.00
4529 SOFTWARE LICENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4600 TRANSPORTATION & TRAVEL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4602 MILEAGE: EMPLOYEE	\$3,600.00	(\$3,600.00)		\$0.00	\$0.00	\$0.00	\$0.00
4605 RENT & LEASE: VEHICLE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4606 FUEL PURCHASES	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
SERVICE & SUPPLIES	\$4,690.00	(\$3,850.00)	-82.1%	\$840.00	\$550.24	\$550.24	\$0.00
Total Expenditures	\$203,197.01	(\$4,650.00)	-2.29%	\$198,547.01	\$91,270.61	\$51,404.55	\$39,866.06

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District V	-4.28%					
3000 PERMANENT EMPLOYEES /	\$142,490.34	\$0.00		\$142,490.34	\$62,237.16	\$33,707.52	\$28,529.64
3002 OVERTIME	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
3004 OTHER COMPENSATION	\$1,752.24			\$1,752.24	\$1,751.82	\$0.00	\$1,751.82
3020 RETIREMENT	\$23,167.23			\$23,167.23	\$10,118.98	\$4,398.80	\$5,720.18
3022 MEDI CARE	\$2,066.10			\$2,066.10	\$873.13	\$474.47	\$398.66
3040 HEALTH INSURANCE	\$23,490.64			\$23,490.64	\$18,168.26	\$9,084.13	\$9,084.13
3041 UNEMPLOYMENT	\$1,068.67			\$1,068.67	\$214.95	\$107.47	\$107.47
3042 LONG TERM DISABILITY	\$512.96			\$512.96	\$224.91	\$121.81	\$103.10
3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)		\$0.00	\$0.00	\$0.00	\$0.00
3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43	\$0.00	\$0.00	\$0.00
3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
3080 Flex Benefits	\$12,000.00			\$12,000.00	\$5,076.92	\$2,538.46	\$2,538.46
SALARY & EMPLOYEE BENEFITS	\$215,094.18	(\$800.00)	-0.4%	\$214,294.18	\$99,429.41	\$50,814.31	\$48,615.10
4040 TELEPHONE COMPANY	\$1,680.00			\$1,680.00	\$843.85	\$673.02	\$170.83
4041 COUNTY PASS THRU	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4060 FOOD AND FOOD PRODUCTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4100 INSURANCE: PREMIUM	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4140 MAINT: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4180 MAINT: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4220 MEMBERSHIPS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4221 MEMBERSHIPS: LEGISLATIVE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4260 OFFICE EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4261 POSTAGE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4263 SUBSCRIPTION /	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4300 PROFESSIONAL &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4324 MEDICAL,DENTAL,LAB &				\$0.00	\$0.00	\$0.00	\$0.00
4400 PUBLICATION & LEGAL	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4420 RENT & LEASE: EQUIPMENT	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4440 RENT & LEASE: BUILDING &	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4461 EQUIP: MINOR	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4462 EQUIP: COMPUTER	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4500 SPECIAL DEPT EXPENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4501 SPECIAL PROJECTS	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4503 STAFF DEVELOPMENT	\$2,240.00	(\$1,805.00)		\$435.00	\$435.00	\$435.00	\$0.00
4529 SOFTWARE LICENSE	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
4600 TRANSPORTATION & TRAVEL	\$5,600.00	(\$3,592.49)		\$2,007.51	\$1,651.87	\$1,651.87	\$0.00
4602 MILEAGE: EMPLOYEE	\$9,000.00	(\$4,000.00)		\$5,000.00	\$0.00	\$0.00	\$0.00
4605 RENT & LEASE: VEHICLE	\$3,600.00			\$3,600.00	\$1,092.76	\$0.00	\$1,092.76
4606 FUEL PURCHASES	\$1,200.00			\$1,200.00	\$1,241.62	\$1,241.62	\$0.00
SERVICE & SUPPLIES	\$23,320.00	(\$9,397.49)	-40.3%	\$13,922.51	\$5,265.10	\$4,001.51	\$1,263.59
Total Expenditures	\$238,414.18	(\$10,197.49)	-4.28%	\$228,216.69	\$104,694.51	\$54,815.82	\$49,878.69

	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	COB/BOS General Expenses YTD
	COB	-1.17%			
3000 PERMANENT EMPLOYEES /	\$225,916.87	\$0.00		\$225,916.87	\$97,151.71
3002 OVERTIME	\$1,000.00	(\$750.00)		\$250.00	\$33.26
3004 OTHER COMPENSATION	\$53,377.32			\$53,377.32	\$42,399.47
3020 RETIREMENT	\$38,488.91			\$38,488.91	\$16,557.36
3022 MEDI CARE	\$1,865.67			\$1,865.67	\$800.74
3040 HEALTH INSURANCE	\$10,283.95			\$10,283.95	\$12,230.41
3041 UNEMPLOYMENT	(\$1,736.64)			(\$1,736.64)	\$429.90
3042 LONG TERM DISABILITY	\$813.28			\$813.28	\$353.76
3043 DEFERRED COMPENSATION	\$3,231.21	(\$2,000.00)		\$1,231.21	\$872.90
3046 RETIREE HEALTH: DEFINED	\$12,438.86			\$12,438.86	\$21,768.00
3060 WORKERS' COMPENSATION	\$3,053.14			\$3,053.14	\$1,526.57
3080 Flex Benefits	\$24,000.00			\$24,000.00	\$12,663.70
SALARY & EMPLOYEE BENEFITS	\$372,732.57	(\$2,750.00)	-0.7%	\$369,982.57	\$206,787.77
4040 TELEPHONE COMPANY	\$0.00			\$0.00	\$0.00
4041 COUNTY PASS THRU	\$750.00			\$750.00	\$127.84
4060 FOOD AND FOOD PRODUCTS	\$200.00	(\$150.00)		\$50.00	\$0.00
4100 INSURANCE: PREMIUM	\$21,061.00			\$21,061.00	\$10,530.50
4140 MAINT: EQUIPMENT	\$1,420.00			\$1,420.00	\$0.00
4180 MAINT: BUILDING &	\$250.00			\$250.00	\$128.00
4220 MEMBERSHIPS	\$660.00			\$660.00	\$225.00
4221 MEMBERSHIPS: LEGISLATIVE	\$175.00			\$175.00	\$175.00
4260 OFFICE EXPENSE	\$3,400.00	\$2,000.00		\$5,400.00	\$2,509.46
4261 POSTAGE	\$1,800.00			\$1,800.00	\$391.00
4263 SUBSCRIPTION /	\$150.00			\$150.00	\$0.00
4300 PROFESSIONAL &	\$4,000.00	(\$2,000.00)		\$2,000.00	\$1,108.02
4324 MEDICAL,DENTAL,LAB &				\$0.00	\$50.00
4400 PUBLICATION & LEGAL	\$900.00			\$900.00	\$582.75
4420 RENT & LEASE: EQUIPMENT	\$8,700.00			\$8,700.00	\$3,639.22
4440 RENT & LEASE: BUILDING &	\$200.00			\$200.00	\$0.00
4461 EQUIP: MINOR	\$500.00			\$500.00	\$0.00
4462 EQUIP: COMPUTER	\$500.00			\$500.00	\$0.00
4463 EQUIP: TELEPHONE & RADIO	\$1,000.00			\$1,000.00	\$0.00
4500 SPECIAL DEPT EXPENSE	\$300.00			\$300.00	\$117.28
4501 SPECIAL PROJECTS	\$450.00			\$450.00	\$11.60
4503 STAFF DEVELOPMENT	\$400.00	(\$225.00)		\$175.00	\$175.00
4529 SOFTWARE LICENSE	\$2,176.00			\$2,176.00	\$38.21
4600 TRANSPORTATION & TRAVEL	\$3,000.00	(\$2,500.00)		\$500.00	\$20.00
4602 MILEAGE: EMPLOYEE	\$0.00			\$0.00	\$51.48
4605 RENT & LEASE: VEHICLE	\$0.00			\$0.00	\$0.00
4606 FUEL PURCHASES	\$0.00			\$0.00	\$282.30
SERVICE & SUPPLIES	\$51,992.00	(\$2,875.00)	-5.5%	\$49,117.00	\$20,162.66
Total Expenditures	\$482,308.57	(\$5,625.00)	-1.17%	\$476,683.57	\$226,950.43