

# County Legislature

## Department Overview



The Jackson County Legislature is comprised of nine elected officials representing six geographic areas. The Clerk of the Legislature is the link between citizens and County government to ensure the legislative process is transparent and accessible. The County Auditor provides independent, objective and meaningful information about county programs and performance. The Auditor also assures that county services are provided in the most cost-effective and efficient manner possible.

It is the objective of the Legislature to establish sound financial practices and to encourage and promote countywide economic development. They also provide an ongoing forum for citizen feedback. The Clerk of the Legislature complies with applicable Missouri Statutes for public record requests, legal and meeting notices, and records retention. The Auditor conducts scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

# COUNTY LEGISLATURE

## Staffing by FTE (Full Time Equivalent)

|                                 | Budget<br><u>2012</u> | Budget<br><u>2013</u> | Budget<br><u>2014</u> | Budget<br><u>2015</u> | Budget<br><u>2016</u> |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| County Legislator               | 9                     | 9                     | 9                     | 9                     | 9                     |
| Legislative Aide                | 9                     | 9                     | 9                     | 9                     | 9                     |
| Legislative Secretary           | 1                     | 1                     | 2                     | 2                     | 2                     |
| Sr. Administrative Asst.        | 0                     | 0                     | 0                     | 0                     | 1                     |
| Administrative Assistant        | 1                     | 1.1                   | 1.1                   | 1.1                   | 2                     |
| Sr. Assistant Auditor           | 0                     | 0                     | 0                     | 0                     | 1                     |
| Assistant Auditor               | 2                     | 2                     | 2                     | 2                     | 1                     |
| Audit Assistant                 | 0                     | 1                     | 0.525                 | 0.525                 | 0.525                 |
| Chief Deputy Auditor            | 1                     | 1                     | 1                     | 1                     | 1                     |
| Legislative Assistant           | 0                     | 0                     | 1.525                 | 1.525                 | 0.525                 |
| Clerk                           | 1                     | 1                     | 0                     | 0                     | 0                     |
| Clerk of the Legislature        | 1                     | 1                     | 1                     | 1                     | 1                     |
| Clerk Typist                    | 1                     | 1                     | 0                     | 0                     | 0                     |
| Chief Compliance Review Officer | 0                     | 0                     | 0                     | 0                     | 1                     |
| Compliance Review Officer       | 1                     | 1                     | 1                     | 1                     | 1                     |
| County Auditor                  | 1                     | 1                     | 1                     | 1                     | 1                     |
| Deputy County Clerk             | 1                     | 1                     | 1                     | 1                     | 1                     |
| Housing Resource Coord.         | 1                     | 1                     | 0                     | 0                     | 1                     |
| Notary Clerk                    | 1                     | 1                     | 1                     | 1                     | 0                     |
| Secretary                       | 1                     | 1                     | 2                     | 2                     | 0                     |
|                                 | <b>32</b>             | <b>33.1</b>           | <b>33.15</b>          | <b>33.15</b>          | <b>33.05</b>          |

## BUDGET OVERVIEW LEGISLATURE

| Account Type                 | 2014<br>Actual     | 2015<br>Adopted    | Exp. as of<br>12/31/2015 | 2016<br>Adopted    |
|------------------------------|--------------------|--------------------|--------------------------|--------------------|
| Salaries                     | 2,038,214          | 2,106,529          | 2,078,679                | 2,178,299          |
| Contractual Services         | 404,721            | 449,235            | 261,347                  | 410,575            |
| Supplies                     | 10,211             | 12,580             | 10,037                   | 14,580             |
| Capital Outlay               | 4,853              | 1,500              | 1,918                    | 1,500              |
|                              | <u>\$2,457,999</u> | <u>\$2,569,844</u> | <u>\$2,351,980</u>       | <u>\$2,604,954</u> |
| <b>Department</b>            |                    |                    |                          |                    |
| First District at Large      | 88,649             | 100,827            | 102,279                  | 102,173            |
| Second District At Large     | 86,234             | 92,509             | 92,716                   | 93,623             |
| Third District At large      | 95,300             | 95,276             | 97,027                   | 96,490             |
| First District               | 81,831             | 84,833             | 88,395                   | 85,775             |
| Second District              | 90,595             | 94,022             | 97,197                   | 95,136             |
| Third District               | 99,808             | 102,363            | 105,999                  | 103,599            |
| Fourth District              | 70,114             | 82,107             | 77,032                   | 82,882             |
| Fifth District               | 83,645             | 88,495             | 90,732                   | 89,579             |
| Sixth District               | 91,175             | 95,227             | 92,360                   | 96,441             |
| Legislature As A Whole       | 302,048            | 342,405            | 281,185                  | 368,540            |
| Clerk Of County Legislature  | 452,531            | 506,360            | 447,937                  | 523,258            |
| Legislative Auditor          | 504,580            | 537,094            | 508,914                  | 558,760            |
| Housing Resource Commission  | 411,490            | 348,326            | 270,207                  | 308,698            |
|                              | <u>\$2,457,999</u> | <u>\$2,569,844</u> | <u>\$2,351,980</u>       | <u>\$2,604,954</u> |
| <b>Fund</b>                  |                    |                    |                          |                    |
| General Fund                 | 1,851,414          | 2,005,544          | 1,886,041                | 2,030,845          |
| Health Fund                  | 12,108             | 14,800             | 11,653                   | 15,529             |
| Park Fund                    | 9,602              | 11,808             | 9,321                    | 28,127             |
| Special Road and Bridge Fund | 9,597              | 11,799             | 9,342                    | 28,118             |
| Anti-Drug Sales Tax Fund     | 148,594            | 153,759            | 147,482                  | 169,584            |
| Homeless Assistance Fund     | 411,490            | 348,326            | 270,207                  | 308,698            |
| Assessment Fund              | 15,194             | 23,808             | 17,935                   | 24,053             |
|                              | <u>\$2,457,999</u> | <u>\$2,569,844</u> | <u>\$2,351,980</u>       | <u>\$2,604,954</u> |

First District at Large  
0101

|                                   | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |  |
|-----------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|--|
|                                   | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |  |
| <b>General Fund</b>               |                |                 |                          |                 |              |                 |  |
| Line Item Description             |                |                 |                          |                 |              |                 |  |
| 5010 Regular Salaries             | \$ 77,947      | \$ 90,782       | \$ 94,750                | \$ 90,782       | \$ 90,782    | \$ 91,936       |  |
| 5025 Part Time Salaries           | 155            | -               | -                        | -               | -            | -               |  |
| 5040 FICA Taxes                   | 5,868          | 6,945           | 7,244                    | 6,945           | 6,945        | 7,033           |  |
| 5050 Pension Contributions        | -              | -               | -                        | -               | -            | 104             |  |
| Total Salaries                    | 83,970         | 97,727          | 101,993                  | 97,727          | 97,727       | 99,073          |  |
| 6110 Postage                      | -              | 500             | 196                      | 500             | 500          | 500             |  |
| 6120 Car Allowance & Mileage      | -              | -               | -                        | -               | -            | -               |  |
| 6140 Travel Expense               | 2,902          | -               | -                        | -               | -            | -               |  |
| 6160 Meeting Expense              | 93             | 1,000           | -                        | 1,000           | 1,000        | 1,000           |  |
| 6230 Printing                     | 364            | 400             | 90                       | 400             | 400          | 400             |  |
| 6643 Mobile Phone/Pager Rental    | -              | -               | -                        | -               | -            | -               |  |
| 6710 Dues & Memberships           | 25             | 200             | -                        | 200             | 200          | 200             |  |
| 6750 Education Benefits           | 1,000          | 600             | -                        | 600             | 600          | 600             |  |
| 6790 Other Contractual Services   | -              | -               | -                        | -               | -            | -               |  |
| Total Contractual Services        | 4,384          | 2,700           | 286                      | 2,700           | 2,700        | 2,700           |  |
| 7010 Office Supplies              | -              | 100             | -                        | 100             | 100          | 100             |  |
| 7020 Reference Books/Publications | 294            | 300             | -                        | 300             | 300          | 300             |  |
| Total Supplies                    | 294            | 400             | -                        | 400             | 400          | 400             |  |
| Total General Fund                | \$ 88,649      | \$ 100,827      | \$ 102,279               | \$ 100,827      | \$ 100,827   | \$ 102,173      |  |
| Total First District at Large     | \$ 88,649      | \$ 100,827      | \$ 102,279               | \$ 100,827      | \$ 100,827   | \$ 102,173      |  |

Second District At Large  
0102

| Line Item Description                 | Previous Year    |  | Current Year     |                          | Budget Year      |                  |                  |
|---------------------------------------|------------------|--|------------------|--------------------------|------------------|------------------|------------------|
|                                       | 2014<br>Actual   |  | 2015<br>Adopted  | Exp. as of<br>12/31/2015 | 2016<br>Request  | 2016<br>Rec.     | 2016<br>Adopted  |
| <b>General Fund</b>                   |                  |  |                  |                          |                  |                  |                  |
| 5010 Regular Salaries                 | \$ 79,144        |  | \$ 81,848        | \$ 85,488                | \$ 81,848        | \$ 81,848        | \$ 82,803        |
| 5040 FICA Taxes                       | 5,852            |  | 6,261            | 6,236                    | 6,261            | 6,261            | 6,334            |
| 5050 Pension Contributions            | -                |  | -                | -                        | -                | -                | 86               |
| <b>Total Salaries</b>                 | <b>84,996</b>    |  | <b>88,109</b>    | <b>91,724</b>            | <b>88,109</b>    | <b>88,109</b>    | <b>89,223</b>    |
| 6110 Postage                          | 196              |  | 200              | 49                       | 200              | 200              | 200              |
| 6120 Car Allowance & Mileage          | -                |  | -                | -                        | -                | -                | -                |
| 6140 Travel Expense                   | -                |  | 600              | -                        | 600              | 600              | 600              |
| 6160 Meeting Expense                  | 501              |  | 1,000            | 657                      | 1,000            | 1,000            | 1,000            |
| 6210 Advertising                      | -                |  | 500              | 120                      | 500              | 500              | 500              |
| 6230 Printing                         | -                |  | 300              | -                        | 300              | 300              | 300              |
| 6661 Software Purchases               | -                |  | -                | 24                       | -                | -                | -                |
| 6710 Dues & Memberships               | -                |  | 200              | -                        | 200              | 200              | 200              |
| 6750 Education Benefits               | -                |  | 300              | -                        | 300              | 300              | 300              |
| 6790 Other Contractual Services       | 434              |  | 500              | 120                      | 500              | 500              | 500              |
| <b>Total Contractual Services</b>     | <b>1,131</b>     |  | <b>3,600</b>     | <b>970</b>               | <b>3,600</b>     | <b>3,600</b>     | <b>3,600</b>     |
| 7010 Office Supplies                  | 106              |  | 300              | 22                       | 300              | 300              | 300              |
| 7020 Reference Books/Publications     | -                |  | 500              | -                        | 500              | 500              | 500              |
| <b>Total Supplies</b>                 | <b>106</b>       |  | <b>800</b>       | <b>22</b>                | <b>800</b>       | <b>800</b>       | <b>800</b>       |
| 8150 Office Furniture & Fixtures      | -                |  | -                | -                        | -                | -                | -                |
| <b>Total Capital Outlay</b>           | <b>-</b>         |  | <b>-</b>         | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total General Fund</b>             | <b>\$ 86,234</b> |  | <b>\$ 92,509</b> | <b>\$ 92,716</b>         | <b>\$ 92,509</b> | <b>\$ 92,509</b> | <b>\$ 93,623</b> |
| <b>Total Second District At Large</b> | <b>\$ 86,234</b> |  | <b>\$ 92,509</b> | <b>\$ 92,716</b>         | <b>\$ 92,509</b> | <b>\$ 92,509</b> | <b>\$ 93,623</b> |

Third District At large  
0103

| Line Item Description                | Previous Year    |  | Current Year     |                          | Budget Year      |                  |                  |
|--------------------------------------|------------------|--|------------------|--------------------------|------------------|------------------|------------------|
|                                      | 2014<br>Actual   |  | 2015<br>Adopted  | Exp. as of<br>12/31/2015 | 2016<br>Request  | 2016<br>Rec.     | 2016<br>Adopted  |
| <b>General Fund</b>                  |                  |  |                  |                          |                  |                  |                  |
| 5010 Regular Salaries                | \$ 88,706        |  | \$ 85,440        | \$ 89,708                | \$ 85,440        | \$ 85,440        | \$ 86,480        |
| 5040 FICA Taxes                      | 6,594            |  | 6,536            | 6,807                    | 6,536            | 6,536            | 6,616            |
| 5050 Pension Contributions           | -                |  | -                | -                        | -                | -                | 94               |
| Total Salaries                       | 95,300           |  | 91,976           | 96,515                   | 91,976           | 91,976           | 93,190           |
| 6110 Postage                         | -                |  | 500              | -                        | 500              | 500              | 500              |
| 6120 Car Allowance & Mileage         | -                |  | -                | -                        | -                | -                | -                |
| 6160 Meeting Expense                 | -                |  | 1,000            | -                        | 1,000            | 1,000            | 1,000            |
| 6230 Printing                        | -                |  | 400              | 39                       | 400              | 400              | 400              |
| 6710 Dues & Memberships              | -                |  | 200              | -                        | 200              | 200              | 200              |
| 6750 Education Benefits              | -                |  | 600              | -                        | 600              | 600              | 600              |
| Total Contractual Services           | -                |  | 2,700            | 39                       | 2,700            | 2,700            | 2,700            |
| 7010 Office Supplies                 | -                |  | 300              | -                        | 300              | 300              | 300              |
| 7020 Reference Books/Publications    | -                |  | 300              | -                        | 300              | 300              | 300              |
| 7230 Other Operating Supplies        | -                |  | -                | 473                      | -                | -                | -                |
| Total Supplies                       | -                |  | 600              | 473                      | 600              | 600              | 600              |
| 8171 Personal Computer/Accessories   | -                |  | -                | -                        | -                | -                | -                |
| Total Capital Outlay                 | -                |  | -                | -                        | -                | -                | -                |
| <b>Total General Fund</b>            | <b>\$ 95,300</b> |  | <b>\$ 95,276</b> | <b>\$ 97,027</b>         | <b>\$ 95,276</b> | <b>\$ 95,276</b> | <b>\$ 96,490</b> |
| <b>Total Third District At large</b> | <b>\$ 95,300</b> |  | <b>\$ 95,276</b> | <b>\$ 97,027</b>         | <b>\$ 95,276</b> | <b>\$ 95,276</b> | <b>\$ 96,490</b> |

First District  
0104

| Line Item Description             | Previous Year    |  | Current Year     |                          | Budget Year      |                  |                  |
|-----------------------------------|------------------|--|------------------|--------------------------|------------------|------------------|------------------|
|                                   | 2014<br>Actual   |  | 2015<br>Adopted  | Exp. as of<br>12/31/2015 | 2016<br>Request  | 2016<br>Rec.     | 2016<br>Adopted  |
| <b>General Fund</b>               |                  |  |                  |                          |                  |                  |                  |
| 5010 Regular Salaries             | \$ 71,806        |  | \$ 74,053        | \$ 78,285                | \$ 74,053        | \$ 74,053        | \$ 74,860        |
| 5040 FICA Taxes                   | 5,235            |  | 5,665            | 5,933                    | 5,665            | 5,665            | 5,727            |
| 5050 Pension Contributions        | -                |  | -                | -                        | -                | -                | 73               |
| Total Salaries                    | 77,041           |  | 79,718           | 84,218                   | 79,718           | 79,718           | 80,660           |
| 6110 Postage                      | 22               |  | 200              | -                        | 200              | 200              | 200              |
| 6120 Car Allowance & Mileage      | -                |  | -                | -                        | -                | -                | -                |
| 6140 Travel Expense               | -                |  | -                | -                        | -                | -                | -                |
| 6160 Meeting Expense              | 2,301            |  | 1,900            | 3,046                    | 1,900            | 1,900            | 1,900            |
| 6230 Printing                     | 298              |  | 150              | 44                       | 150              | 150              | 150              |
| 6435 Telephone Maintenance        | -                |  | 150              | -                        | 150              | 150              | 150              |
| 6643 Mobile Phone/Pager Rental    | -                |  | 145              | -                        | 145              | 145              | 145              |
| 6710 Dues & Memberships           | 1,628            |  | 2,170            | 1,045                    | 2,170            | 2,170            | 2,170            |
| 6750 Education Benefits           | 425              |  | -                | -                        | -                | -                | -                |
| Total Contractual Services        | 4,674            |  | 4,715            | 4,135                    | 4,715            | 4,715            | 4,715            |
| 7010 Office Supplies              | 116              |  | 200              | 42                       | 200              | 200              | 200              |
| 7020 Reference Books/Publications | -                |  | 200              | -                        | 200              | 200              | 200              |
| Total Supplies                    | 116              |  | 400              | 42                       | 400              | 400              | 400              |
| <b>Total General Fund</b>         | <b>\$ 81,831</b> |  | <b>\$ 84,833</b> | <b>\$ 88,395</b>         | <b>\$ 84,833</b> | <b>\$ 84,833</b> | <b>\$ 85,775</b> |
| <b>Total First District</b>       | <b>\$ 81,831</b> |  | <b>\$ 84,833</b> | <b>\$ 88,395</b>         | <b>\$ 84,833</b> | <b>\$ 84,833</b> | <b>\$ 85,775</b> |

Second District  
0105

|                                    | Previous Year  |  | Current Year    |                          | Budget Year     |              |                 |
|------------------------------------|----------------|--|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                    | 2014<br>Actual |  | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
| <b>General Fund</b>                |                |  |                 |                          |                 |              |                 |
| Line Item Description              |                |  |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 78,160      |  | \$ 81,275       | \$ 85,909                | \$ 81,275       | \$ 81,275    | \$ 82,230       |
| 5020 Seasonal Salaries             | 3,600          |  | 3,000           | 3,000                    | 3,000           | 3,000        | 3,000           |
| 5025 Part Time Salaries            | -              |  | -               | -                        | -               | -            | -               |
| 5040 FICA Taxes                    | 6,536          |  | 6,447           | 6,828                    | 6,447           | 6,447        | 6,520           |
| 5050 Pension Contributions         | -              |  | -               | -                        | -               | -            | 86              |
| Total Salaries                     | 88,295         |  | 90,722          | 95,737                   | 90,722          | 90,722       | 91,836          |
| 6110 Postage                       | 478            |  | 500             | 392                      | 500             | 500          | 500             |
| 6120 Car Allowance & Mileage       | -              |  | -               | -                        | -               | -            | -               |
| 6160 Meeting Expense               | 1,600          |  | 1,200           | 575                      | 1,200           | 1,200        | 1,200           |
| 6230 Printing                      | 34             |  | 1,000           | -                        | 1,000           | 1,000        | 1,000           |
| 6710 Dues & Memberships            | -              |  | 200             | -                        | 200             | 200          | 200             |
| Total Contractual Services         | 2,112          |  | 2,900           | 967                      | 2,900           | 2,900        | 2,900           |
| 7010 Office Supplies               | 187            |  | 200             | 199                      | 200             | 200          | 200             |
| 7020 Reference Books/Publications  | -              |  | 200             | 294                      | 200             | 200          | 200             |
| Total Supplies                     | 187            |  | 400             | 493                      | 400             | 400          | 400             |
| 8171 Personal Computer/Accessories | -              |  | -               | -                        | -               | -            | -               |
| Total Capital Outlay               | -              |  | -               | -                        | -               | -            | -               |
| Total General Fund                 | \$ 90,595      |  | \$ 94,022       | \$ 97,197                | \$ 94,022       | \$ 94,022    | \$ 95,136       |
| Total Second District              | \$ 90,595      |  | \$ 94,022       | \$ 97,197                | \$ 94,022       | \$ 94,022    | \$ 95,136       |

Third District  
0106

| Line Item Description        | Previous Year    |  | Current Year      |                          | Budget Year       |                   |                   |
|------------------------------|------------------|--|-------------------|--------------------------|-------------------|-------------------|-------------------|
|                              | 2014<br>Actual   |  | 2015<br>Adopted   | Exp. as of<br>12/31/2015 | 2016<br>Request   | 2016<br>Rec.      | 2016<br>Adopted   |
| <b>General Fund</b>          |                  |  |                   |                          |                   |                   |                   |
| 5010 Regular Salaries        | \$ 84,740        |  | \$ 86,527         | \$ 90,625                | \$ 86,527         | \$ 86,527         | \$ 87,587         |
| 5025 Part Time Salaries      | 8,220            |  | 8,190             | 8,222                    | 8,190             | 8,190             | 8,190             |
| 5040 FICA Taxes              | 6,848            |  | 7,246             | 7,153                    | 7,246             | 7,246             | 7,327             |
| 5050 Pension Contributions   | -                |  | -                 | -                        | -                 | -                 | 95                |
| Total Salaries               | 99,808           |  | 101,963           | 105,999                  | 101,963           | 101,963           | 103,199           |
| 6110 Postage                 | -                |  | 100               | -                        | 100               | 100               | 100               |
| 6120 Car Allowance & Mileage | -                |  | -                 | -                        | -                 | -                 | -                 |
| 6230 Printing                | -                |  | 200               | -                        | 200               | 200               | 200               |
| Total Contractual Services   | -                |  | 300               | -                        | 300               | 300               | 300               |
| 7010 Office Supplies         | -                |  | 100               | -                        | 100               | 100               | 100               |
| Total Supplies               | -                |  | 100               | -                        | 100               | 100               | 100               |
| <b>Total General Fund</b>    | <b>\$ 99,808</b> |  | <b>\$ 102,363</b> | <b>\$ 105,999</b>        | <b>\$ 102,363</b> | <b>\$ 102,363</b> | <b>\$ 103,599</b> |
| <b>Total Third District</b>  | <b>\$ 99,808</b> |  | <b>\$ 102,363</b> | <b>\$ 105,999</b>        | <b>\$ 102,363</b> | <b>\$ 102,363</b> | <b>\$ 103,599</b> |

Fourth District  
0107

| Line Item Description             | Previous Year    |  | Current Year     |                          | Budget Year      |                  |                  |
|-----------------------------------|------------------|--|------------------|--------------------------|------------------|------------------|------------------|
|                                   | 2014<br>Actual   |  | 2015<br>Adopted  | Exp. as of<br>12/31/2015 | 2016<br>Request  | 2016<br>Rec.     | 2016<br>Adopted  |
| <b>General Fund</b>               |                  |  |                  |                          |                  |                  |                  |
| 5010 Regular Salaries             | \$ 29,123        |  | \$ 36,817        | \$ 35,025                | \$ 36,817        | \$ 36,817        | \$ 37,481        |
| 5025 Part Time Salaries           | 35,966           |  | 39,130           | 36,274                   | 39,130           | 39,130           | 39,130           |
| 5040 FICA Taxes                   | 4,853            |  | 5,810            | 5,495                    | 5,810            | 5,810            | 5,861            |
| 5050 Pension Contributions        | -                |  | -                | -                        | -                | -                | 60               |
| <b>Total Salaries</b>             | <b>69,943</b>    |  | <b>81,757</b>    | <b>76,795</b>            | <b>81,757</b>    | <b>81,757</b>    | <b>82,532</b>    |
| 6110 Postage                      | 147              |  | 150              | 98                       | 150              | 150              | 150              |
| 6120 Car Allowance & Mileage      | -                |  | -                | -                        | -                | -                | -                |
| 6230 Printing                     | -                |  | 100              | 90                       | 100              | 100              | 100              |
| <b>Total Contractual Services</b> | <b>147</b>       |  | <b>250</b>       | <b>188</b>               | <b>250</b>       | <b>250</b>       | <b>250</b>       |
| 7010 Office Supplies              | 25               |  | 50               | 50                       | 50               | 50               | 50               |
| 7020 Reference Books/Publications | -                |  | 50               | -                        | 50               | 50               | 50               |
| <b>Total Supplies</b>             | <b>25</b>        |  | <b>100</b>       | <b>50</b>                | <b>100</b>       | <b>100</b>       | <b>100</b>       |
| <b>Total General Fund</b>         | <b>\$ 70,114</b> |  | <b>\$ 82,107</b> | <b>\$ 77,032</b>         | <b>\$ 82,107</b> | <b>\$ 82,107</b> | <b>\$ 82,882</b> |
| <b>Total Fourth District</b>      | <b>\$ 70,114</b> |  | <b>\$ 82,107</b> | <b>\$ 77,032</b>         | <b>\$ 82,107</b> | <b>\$ 82,107</b> | <b>\$ 82,882</b> |

Fifth District  
0108

|                                   | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |  |
|-----------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|--|
|                                   | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |  |
| <b>General Fund</b>               |                |                 |                          |                 |              |                 |  |
| Line Item Description             |                |                 |                          |                 |              |                 |  |
| 5010 Regular Salaries             | \$ 77,891      | \$ 79,973       | \$ 84,215                | \$ 79,973       | \$ 79,973    | \$ 80,902       |  |
| 5040 FICA Taxes                   | 5,755          | 6,117           | 6,368                    | 6,117           | 6,117        | 6,188           |  |
| 5050 Pension Contributions        | -              | -               | -                        | -               | -            | 84              |  |
| Total Salaries                    | 83,645         | 86,090          | 90,582                   | 86,090          | 86,090       | 87,174          |  |
| 6110 Postage                      | -              | 500             | -                        | 500             | 500          | 500             |  |
| 6120 Car Allowance & Mileage      | -              | -               | -                        | -               | -            | -               |  |
| 6230 Printing                     | -              | 300             | -                        | 300             | 300          | 300             |  |
| 6710 Dues & Memberships           | -              | 600             | 150                      | 600             | 600          | 600             |  |
| 6750 Education Benefits           | -              | 405             | -                        | 405             | 405          | 405             |  |
| Total Contractual Services        | -              | 1,805           | 150                      | 1,805           | 1,805        | 1,805           |  |
| 7010 Office Supplies              | -              | 300             | -                        | 300             | 300          | 300             |  |
| 7020 Reference Books/Publications | -              | 300             | -                        | 300             | 300          | 300             |  |
| Total Supplies                    | -              | 600             | -                        | 600             | 600          | 600             |  |
| Total General Fund                | \$ 83,645      | \$ 88,495       | \$ 90,732                | \$ 88,495       | \$ 88,495    | \$ 89,579       |  |
| Total Fifth District              | \$ 83,645      | \$ 88,495       | \$ 90,732                | \$ 88,495       | \$ 88,495    | \$ 89,579       |  |

Sixth District  
0109

| Line Item Description             | Previous Year    |  | Current Year     |                          | Budget Year      |                  |                  |
|-----------------------------------|------------------|--|------------------|--------------------------|------------------|------------------|------------------|
|                                   | 2014<br>Actual   |  | 2015<br>Adopted  | Exp. as of<br>12/31/2015 | 2016<br>Request  | 2016<br>Rec.     | 2016<br>Adopted  |
| <b>General Fund</b>               |                  |  |                  |                          |                  |                  |                  |
| 5010 Regular Salaries             | \$ 84,211        |  | \$ 85,394        | \$ 84,354                | \$ 85,394        | \$ 85,394        | \$ 86,434        |
| 5040 FICA Taxes                   | 6,235            |  | 6,533            | 6,502                    | 6,533            | 6,533            | 6,613            |
| 5050 Pension Contributions        | -                |  | -                | -                        | -                | -                | 94               |
| Total Salaries                    | 90,446           |  | 91,927           | 90,857                   | 91,927           | 91,927           | 93,141           |
| 6110 Postage                      | -                |  | 100              | 59                       | 100              | 100              | 100              |
| 6120 Car Allowance & Mileage      | -                |  | -                | -                        | -                | -                | -                |
| 6160 Meeting Expense              | -                |  | 1,200            | 407                      | 1,200            | 1,200            | 1,200            |
| 6210 Advertising                  | -                |  | 300              | -                        | 300              | 300              | 300              |
| 6230 Printing                     | -                |  | 100              | 44                       | 100              | 100              | 100              |
| 6643 Mobile Phone/Pager Rental    | 536              |  | -                | -                        | -                | -                | -                |
| 6710 Dues & Memberships           | -                |  | 1,000            | 335                      | 1,000            | 1,000            | 1,000            |
| Total Contractual Services        | 536              |  | 2,700            | 845                      | 2,700            | 2,700            | 2,700            |
| 7010 Office Supplies              | -                |  | 300              | 108                      | 300              | 300              | 300              |
| 7020 Reference Books/Publications | 192              |  | 300              | 204                      | 300              | 300              | 300              |
| Total Supplies                    | 192              |  | 600              | 312                      | 600              | 600              | 600              |
| 8150 Office Furniture & Fixtures  | -                |  | -                | 346                      | -                | -                | -                |
| Total Capital Outlay              | -                |  | -                | 346                      | -                | -                | -                |
| <b>Total General Fund</b>         | <b>\$ 91,175</b> |  | <b>\$ 95,227</b> | <b>\$ 92,360</b>         | <b>\$ 95,227</b> | <b>\$ 95,227</b> | <b>\$ 96,441</b> |
| <b>Total Sixth District</b>       | <b>\$ 91,175</b> |  | <b>\$ 95,227</b> | <b>\$ 92,360</b>         | <b>\$ 95,227</b> | <b>\$ 95,227</b> | <b>\$ 96,441</b> |

Legislature As A Whole  
0112

| Line Item Description               | Previous Year     |                   | Current Year             |                   | Budget Year       |                   |
|-------------------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|
|                                     | 2014<br>Actual    | 2015<br>Adopted   | Exp. as of<br>12/31/2015 | 2016<br>Request   | 2016<br>Rec.      | 2016<br>Adopted   |
| <b>ALL FUNDS</b>                    |                   |                   |                          |                   |                   |                   |
| 5010 Regular Salaries               | \$ 65,083         | \$ 64,659         | \$ 66,152                | \$ 67,579         | \$ 67,579         | \$ 68,911         |
| 5040 FICA Taxes                     | 5,301             | 4,948             | 5,359                    | 5,170             | 5,170             | 5,271             |
| 5050 Pension Contributions          | 67,347            | 73,213            | 73,213                   | 74,743            | 74,743            | 74,880            |
| 5060 Insurance Benefits             | 145,597           | 132,630           | 124,843                  | 152,523           | 152,523           | 152,523           |
| Total Salaries                      | 283,329           | 275,450           | 269,567                  | 300,015           | 300,015           | 301,585           |
| 6080 Other Professional Services    | 4,000             | 50,000            | -                        | 36,000            | 36,000            | 36,000            |
| 6110 Postage                        | 195               | 1,125             | 342                      | 1,125             | 1,125             | 1,125             |
| 6120 Car Allowance & Mileage        | 1,025             | 830               | -                        | 830               | 830               | 830               |
| 6140 Travel Expense                 | -                 | 725               | -                        | 725               | 725               | 725               |
| 6160 Meeting Expense                | 432               | 3,600             | 3,870                    | 3,600             | 3,600             | 3,600             |
| 6165 Coffee Service                 | 1,425             | 1,500             | 1,656                    | 1,500             | 1,500             | 1,500             |
| 6230 Printing                       | 2,120             | 1,250             | 132                      | 1,250             | 1,250             | 1,250             |
| 6520 Maint & Repair - Heavy Equip   | -                 | 1,000             | -                        | 1,000             | 1,000             | 1,000             |
| 6641 Copier Rental/Maintenance      | 1,925             | 3,500             | 2,297                    | 3,500             | 3,500             | 3,500             |
| 6643 Mobile Phone/Pager Rental      | 0                 | -                 | -                        | -                 | -                 | -                 |
| 6710 Dues & Memberships             | -                 | 875               | -                        | 875               | 875               | 875               |
| 6750 Education Benefits             | -                 | 800               | -                        | 800               | 800               | 800               |
| 6790 Other Contractual Services     | 142               | -                 | 163                      | 12,000            | 12,000            | 12,000            |
| Total Contractual Services          | 11,263            | 65,205            | 8,450                    | 63,205            | 63,205            | 63,205            |
| 7010 Office Supplies                | 2,429             | 100               | 1,960                    | 2,100             | 2,100             | 2,100             |
| 7020 Reference Books/Publications   | 452               | 600               | 416                      | 600               | 600               | 600               |
| 7041 Paper Supplies - Copier Paper  | 764               | 825               | 764                      | 825               | 825               | 825               |
| 7230 Other Operating Supplies       | 101               | 225               | 18                       | 225               | 225               | 225               |
| Total Supplies                      | 3,747             | 1,750             | 3,158                    | 3,750             | 3,750             | 3,750             |
| 8171 Personal Computer/Accessories  | 3,710             | -                 | -                        | -                 | -                 | -                 |
| Total Capital Outlay                | 3,710             | -                 | -                        | -                 | -                 | -                 |
| <b>Total Legislature As A Whole</b> | <b>\$ 302,048</b> | <b>\$ 342,405</b> | <b>\$ 281,185</b>        | <b>\$ 366,970</b> | <b>\$ 366,970</b> | <b>\$ 368,540</b> |

Legislature As A Whole  
0112

| Line Item Description              | Previous Year |              | Current Year          |              | Budget Year |              |
|------------------------------------|---------------|--------------|-----------------------|--------------|-------------|--------------|
|                                    | 2014 Actual   | 2015 Adopted | Exp. as of 12/31/2015 | 2016 Request | 2016 Rec.   | 2016 Adopted |
| <b>General Fund</b>                |               |              |                       |              |             |              |
| 5010 Regular Salaries              | \$ 50,254     | \$ 49,788    | \$ 50,937             | \$ 32,658    | \$ 32,658   | \$ 33,684    |
| 5040 FICA Taxes                    | 4,118         | 3,810        | 4,127                 | 2,498        | 2,498       | 2,576        |
| 5050 Pension Contributions         | 65,228        | 71,072       | 71,072                | 69,814       | 69,814      | 69,906       |
| 5060 Insurance Benefits            | 144,838       | 131,336      | 123,696               | 151,036      | 151,036     | 151,036      |
| Total Salaries                     | 264,438       | 256,006      | 249,831               | 256,006      | 256,006     | 257,202      |
| 6080 Other Professional Services   | 4,000         | 50,000       | -                     | 36,000       | 36,000      | 36,000       |
| 6110 Postage                       | 195           | 1,125        | 342                   | 1,125        | 1,125       | 1,125        |
| 6120 Car Allowance & Mileage       | 81            | -            | -                     | -            | -           | -            |
| 6140 Travel Expense                | -             | 725          | -                     | 725          | 725         | 725          |
| 6160 Meeting Expense               | 432           | 3,600        | 3,870                 | 3,600        | 3,600       | 3,600        |
| 6165 Coffee Service                | 1,425         | 1,500        | 1,656                 | 1,500        | 1,500       | 1,500        |
| 6230 Printing                      | 2,120         | 1,250        | 132                   | 1,250        | 1,250       | 1,250        |
| 6520 Maint & Repair - Heavy Equip  | -             | 1,000        | -                     | 1,000        | 1,000       | 1,000        |
| 6641 Copier Rental/Maintenance     | 1,925         | 3,500        | 2,297                 | 3,500        | 3,500       | 3,500        |
| 6643 Mobile Phone/Pager Rental     | 0             | -            | -                     | -            | -           | -            |
| 6710 Dues & Memberships            | -             | 875          | -                     | 875          | 875         | 875          |
| 6750 Education Benefits            | -             | 800          | -                     | 800          | 800         | 800          |
| 6790 Other Contractual Services    | 142           | -            | 163                   | 12,000       | 12,000      | 12,000       |
| Total Contractual Services         | 10,320        | 64,375       | 8,460                 | 62,375       | 62,375      | 62,375       |
| 7010 Office Supplies               | 2,429         | 100          | 1,960                 | 2,100        | 2,100       | 2,100        |
| 7020 Reference Books/Publications  | 452           | 600          | 416                   | 600          | 600         | 600          |
| 7041 Paper Supplies - Copier Paper | 764           | 825          | 764                   | 825          | 825         | 825          |
| 7230 Other Operating Supplies      | 101           | 225          | 18                    | 225          | 225         | 225          |
| Total Supplies                     | 3,747         | 1,750        | 3,158                 | 3,750        | 3,750       | 3,750        |
| 8171 Personal Computer/Accessories | 3,710         | -            | -                     | -            | -           | -            |
| Total Capital Outlay               | 3,710         | -            | -                     | -            | -           | -            |
| Total General Fund                 | \$ 282,214    | \$ 322,131   | \$ 261,449            | \$ 322,131   | \$ 322,131  | \$ 323,327   |
| <b>Health Fund</b>                 |               |              |                       |              |             |              |
| 5010 Regular Salaries              | \$ 3,201      | \$ 3,233     | \$ 3,308              | \$ 3,233     | \$ 3,233    | \$ 3,300     |
| 5040 FICA Taxes                    | 245           | 247          | 268                   | 247          | 247         | 252          |

Legislature As A Whole  
0112

|                                    | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |
|------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                    | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
| 5050 Pension Contributions         | 461            | 466             | 466                      | 466             | 466          | 476             |
| 5060 Insurance Benefits            | 286            | 314             | 249                      | 361             | 361          | 361             |
| Total Salaries                     | 4,193          | 4,260           | 4,291                    | 4,307           | 4,307        | 4,389           |
| 6120 Car Allowance & Mileage       | 208            | 180             | -                        | 180             | 180          | 180             |
| 6643 Mobile Phone/Pager Rental     | -              | -               | -                        | -               | -            | -               |
| Total Contractual Services         | 208            | 180             | -                        | 180             | 180          | 180             |
| Total Health Fund                  | \$ 4,401       | \$ 4,440        | \$ 4,291                 | \$ 4,487        | \$ 4,487     | \$ 4,569        |
| Park Fund                          |                |                 |                          |                 |              |                 |
| Line Item Description              |                |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 2,560       | \$ 2,586        | \$ 2,646                 | \$ 12,611       | \$ 12,611    | \$ 12,664       |
| 5040 FICA Taxes                    | 212            | 198             | 214                      | 965             | 965          | 969             |
| 5050 Pension Contributions         | 368            | 372             | 372                      | 1,766           | 1,766        | 1,774           |
| 5060 Insurance Benefits            | 230            | 216             | 200                      | 248             | 248          | 248             |
| Total Salaries                     | 3,370          | 3,372           | 3,432                    | 15,590          | 15,590       | 15,655          |
| 6120 Car Allowance & Mileage       | 144            | 145             | -                        | 145             | 145          | 145             |
| 6643 Mobile Phone/Pager Rental     | -              | -               | -                        | -               | -            | -               |
| Total Contractual Services         | 144            | 145             | -                        | 145             | 145          | 145             |
| Total Park Fund                    | \$ 3,514       | \$ 3,517        | \$ 3,432                 | \$ 15,735       | \$ 15,735    | \$ 15,800       |
| Special Road and Bridge Fund       |                |                 |                          |                 |              |                 |
| Line Item Description              |                |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 2,560       | \$ 2,586        | \$ 2,646                 | \$ 12,611       | \$ 12,611    | \$ 12,664       |
| 5040 FICA Taxes                    | 196            | 198             | 214                      | 965             | 965          | 969             |
| 5050 Pension Contributions         | 368            | 372             | 372                      | 1,766           | 1,766        | 1,774           |
| 5060 Insurance Benefits            | 243            | 208             | 221                      | 239             | 239          | 239             |
| Total Salaries                     | 3,367          | 3,364           | 3,453                    | 15,581          | 15,581       | 15,646          |
| 6120 Car Allowance & Mileage       | 145            | 145             | -                        | 145             | 145          | 145             |
| 6643 Mobile Phone/Pager Rental     | -              | -               | -                        | -               | -            | -               |
| Total Contractual Services         | 145            | 145             | -                        | 145             | 145          | 145             |
| Total Special Road and Bridge Fund | \$ 3,512       | \$ 3,509        | \$ 3,453                 | \$ 15,726       | \$ 15,726    | \$ 15,791       |

Legislature As A Whole  
0112

|                                     | Previous Year     | Current Year      |                          | Budget Year       |                   |                   |
|-------------------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|
|                                     | 2014<br>Actual    | 2015<br>Adopted   | Exp. as of<br>12/31/2015 | 2016<br>Request   | 2016<br>Rec.      | 2016<br>Adopted   |
| <b>Assessment Fund</b>              |                   |                   |                          |                   |                   |                   |
| Line Item Description               |                   |                   |                          |                   |                   |                   |
| 5010 Regular Salaries               | \$ 6,508          | \$ 6,466          | \$ 6,615                 | \$ 6,466          | \$ 6,466          | \$ 6,599          |
| 5040 FICA Taxes                     | 530               | 495               | 536                      | 495               | 495               | 505               |
| 5050 Pension Contributions          | 922               | 931               | 931                      | 931               | 931               | 950               |
| 5060 Insurance Benefits             | -                 | 556               | 477                      | 639               | 639               | 639               |
| Total Salaries                      | 7,960             | 8,448             | 8,560                    | 8,531             | 8,531             | 8,693             |
| 6120 Car Allowance & Mileage        | 446               | 360               | -                        | 360               | 360               | 360               |
| 6643 Mobile Phone/Pager Rental      | -                 | -                 | -                        | -                 | -                 | -                 |
| Total Contractual Services          | 446               | 360               | -                        | 360               | 360               | 360               |
| <b>Total Assessment Fund</b>        | <b>\$ 8,406</b>   | <b>\$ 8,808</b>   | <b>\$ 8,560</b>          | <b>\$ 8,891</b>   | <b>\$ 8,891</b>   | <b>\$ 9,053</b>   |
| <b>Total Legislature As A Whole</b> | <b>\$ 302,048</b> | <b>\$ 342,405</b> | <b>\$ 281,185</b>        | <b>\$ 366,970</b> | <b>\$ 366,970</b> | <b>\$ 368,540</b> |

Clerk Of County Legislature  
0201

| Line Item Description              | Previous Year  |                | Current Year    |                          | Budget Year     |                |                 |
|------------------------------------|----------------|----------------|-----------------|--------------------------|-----------------|----------------|-----------------|
|                                    | 2014<br>Actual |                | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec.   | 2016<br>Adopted |
| <b>ALL FUNDS</b>                   |                |                |                 |                          |                 |                |                 |
| 5010 Regular Salaries              | \$ 326,896     | \$ 361,589     | \$ 331,836      | \$ 361,469               | \$ 361,469      | \$ 361,469     | \$ 368,917      |
| 5020 Seasonal Salaries             | -              | -              | -               | -                        | -               | -              | -               |
| 5040 FICA Taxes                    | 24,487         | 27,662         | 25,769          | 27,652                   | 27,652          | 27,652         | 28,221          |
| 5050 Pension Contributions         | 32,618         | 33,969         | 33,969          | 33,969                   | 33,821          | 33,821         | 34,514          |
| 5060 Insurance Benefits            | 47,913         | 48,744         | 34,231          | 56,056                   | 56,056          | 56,056         | 56,056          |
| <b>Total Salaries</b>              | <b>431,914</b> | <b>471,964</b> | <b>425,806</b>  | <b>478,998</b>           | <b>478,998</b>  | <b>478,998</b> | <b>487,708</b>  |
| 6110 Postage                       | 299            | 800            | 421             | 800                      | 800             | 800            | 800             |
| 6120 Car Allowance & Mileage       | 8,225          | 9,046          | 10,012          | 10,200                   | 10,200          | 10,200         | 10,200          |
| 6140 Travel Expense                | -              | 2,000          | 1,437           | 2,000                    | 2,000           | 2,000          | 2,000           |
| 6160 Meeting Expense               | 1,738          | 5,000          | -               | 5,000                    | 5,000           | 5,000          | 5,000           |
| 6210 Advertising                   | -              | 50             | -               | 50                       | 50              | 50             | 50              |
| 6230 Printing                      | 900            | 1,000          | 343             | 1,000                    | 1,000           | 1,000          | 1,000           |
| 6240 Office Services Charges       | -              | -              | -               | -                        | -               | -              | -               |
| 6430 Telephone Utility             | -              | -              | -               | -                        | -               | -              | -               |
| 6435 Telephone Maintenance         | -              | -              | -               | -                        | -               | -              | -               |
| 6540 Maint & Repair - Office Equip | -              | 500            | 133             | 500                      | 500             | 500            | 500             |
| 6580 Maint & Repair - Data Pro     | 1,099          | 2,000          | 1,124           | 2,000                    | 2,000           | 2,000          | 2,000           |
| 6641 Copier Rental/Maintenance     | 1,244          | 2,000          | 1,336           | 2,000                    | 2,000           | 2,000          | 2,000           |
| 6643 Mobile Phone/Pager Rental     | -              | 600            | -               | 600                      | 600             | 600            | 600             |
| 6661 Software Purchases            | -              | 1,000          | -               | 1,000                    | 1,000           | 1,000          | 1,000           |
| 6662 Software Maintenance          | -              | 1,000          | -               | 1,000                    | 1,000           | 1,000          | 1,000           |
| 6710 Dues & Memberships            | 350            | 1,100          | 431             | 1,100                    | 1,100           | 1,100          | 1,100           |
| 6750 Education Benefits            | -              | 1,000          | 624             | 1,000                    | 1,000           | 1,000          | 1,000           |
| 6790 Other Contractual Services    | 100            | 1,000          | 865             | 1,000                    | 1,000           | 1,000          | 1,000           |
| 6791 Microfilm/Microfiche Services | 1,001          | 1,200          | 908             | 1,200                    | 1,200           | 1,200          | 1,200           |
| <b>Total Contractual Services</b>  | <b>14,955</b>  | <b>29,296</b>  | <b>17,634</b>   | <b>30,450</b>            | <b>30,450</b>   | <b>30,450</b>  | <b>30,450</b>   |
| 7010 Office Supplies               | 4,519          | 5,000          | 4,498           | 5,000                    | 5,000           | 5,000          | 5,000           |
| 7020 Reference Books/Publications  | -              | 100            | -               | 100                      | 100             | 100            | 100             |
| <b>Total Supplies</b>              | <b>4,519</b>   | <b>5,100</b>   | <b>4,498</b>    | <b>5,100</b>             | <b>5,100</b>    | <b>5,100</b>   | <b>5,100</b>    |
| 8171 Personal Computer/Accessories | 1,143          | -              | -               | -                        | -               | -              | -               |
| <b>Total Capital Outlay</b>        | <b>1,143</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>                 | <b>-</b>        | <b>-</b>       | <b>-</b>        |

|                                   | Previous Year  | Current Year    |                          | Budget Year     |              |                 |
|-----------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                   | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
|                                   | \$ 452,531     | \$ 506,360      | \$ 447,937               | \$ 514,548      | \$ 514,548   | \$ 523,258      |
| Total Clerk Of County Legislature |                |                 |                          |                 |              |                 |

Clerk Of County Legislature  
0201

| Line Item Description              | Previous Year     |                   | Current Year      |                          | Budget Year       |                   |                   |
|------------------------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|
|                                    | 2014<br>Actual    | 2015<br>Adopted   | 2015<br>Adopted   | Exp. as of<br>12/31/2015 | 2016<br>Request   | 2016<br>Rec.      | 2016<br>Adopted   |
| <b>General Fund</b>                |                   |                   |                   |                          |                   |                   |                   |
| 5010 Regular Salaries              | \$ 313,146        | \$ 342,294        | \$ 342,294        | \$ 318,059               | \$ 336,288        | \$ 336,288        | \$ 343,339        |
| 5020 Seasonal Salaries             | -                 | -                 | -                 | -                        | -                 | -                 | -                 |
| 5040 FICA Taxes                    | 23,445            | 26,185            | 26,185            | 24,657                   | 25,726            | 25,726            | 26,265            |
| 5050 Pension Contributions         | 29,866            | 31,192            | 31,192            | 31,192                   | 30,266            | 30,266            | 30,901            |
| 5060 Insurance Benefits            | 46,256            | 45,674            | 45,674            | 33,680                   | 52,525            | 52,525            | 52,525            |
| <b>Total Salaries</b>              | <b>412,713</b>    | <b>445,345</b>    | <b>445,345</b>    | <b>407,588</b>           | <b>444,805</b>    | <b>444,805</b>    | <b>453,030</b>    |
| 6110 Postage                       | 299               | 800               | 800               | 421                      | 800               | 800               | 800               |
| 6120 Car Allowance & Mileage       | 7,546             | 8,724             | 8,724             | 9,089                    | 9,264             | 9,264             | 9,264             |
| 6140 Travel Expense                | -                 | 2,000             | 2,000             | 1,437                    | 2,000             | 2,000             | 2,000             |
| 6160 Meeting Expense               | 1,738             | 5,000             | 5,000             | -                        | 5,000             | 5,000             | 5,000             |
| 6210 Advertising                   | -                 | 50                | 50                | -                        | 50                | 50                | 50                |
| 6230 Printing                      | 900               | 1,000             | 1,000             | 343                      | 1,000             | 1,000             | 1,000             |
| 6240 Office Services Charges       | -                 | -                 | -                 | -                        | -                 | -                 | -                 |
| 6430 Telephone Utility             | -                 | -                 | -                 | -                        | -                 | -                 | -                 |
| 6435 Telephone Maintenance         | -                 | -                 | -                 | -                        | -                 | -                 | -                 |
| 6540 Maint & Repair - Office Equip | -                 | 500               | 500               | 133                      | 500               | 500               | 500               |
| 6580 Maint & Repair - Data Pro     | 1,099             | 2,000             | 2,000             | 1,124                    | 2,000             | 2,000             | 2,000             |
| 6641 Copier Rental/Maintenance     | 1,244             | 2,000             | 2,000             | 1,336                    | 2,000             | 2,000             | 2,000             |
| 6643 Mobile Phone/Pager Rental     | -                 | 600               | 600               | -                        | 600               | 600               | 600               |
| 6661 Software Purchases            | -                 | 1,000             | 1,000             | -                        | 1,000             | 1,000             | 1,000             |
| 6662 Software Maintenance          | -                 | 1,000             | 1,000             | -                        | 1,000             | 1,000             | 1,000             |
| 6710 Dues & Memberships            | 350               | 1,100             | 1,100             | 431                      | 1,100             | 1,100             | 1,100             |
| 6750 Education Benefits            | -                 | 1,000             | 1,000             | 624                      | 1,000             | 1,000             | 1,000             |
| 6790 Other Contractual Services    | 100               | 1,000             | 1,000             | 865                      | 1,000             | 1,000             | 1,000             |
| 6791 Microfilm/Microfiche Services | 1,001             | 1,200             | 1,200             | 908                      | 1,200             | 1,200             | 1,200             |
| <b>Total Contractual Services</b>  | <b>14,276</b>     | <b>28,974</b>     | <b>28,974</b>     | <b>16,711</b>            | <b>29,514</b>     | <b>29,514</b>     | <b>29,514</b>     |
| 7010 Office Supplies               | 4,519             | 5,000             | 5,000             | 4,498                    | 5,000             | 5,000             | 5,000             |
| 7020 Reference Books/Publications  | -                 | 100               | 100               | -                        | 100               | 100               | 100               |
| <b>Total Supplies</b>              | <b>4,519</b>      | <b>5,100</b>      | <b>5,100</b>      | <b>4,498</b>             | <b>5,100</b>      | <b>5,100</b>      | <b>5,100</b>      |
| 8171 Personal Computer/Accessories | 1,143             | -                 | -                 | -                        | -                 | -                 | -                 |
| <b>Total Capital Outlay</b>        | <b>1,143</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>                 | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total General Fund</b>          | <b>\$ 432,651</b> | <b>\$ 479,419</b> | <b>\$ 479,419</b> | <b>\$ 428,797</b>        | <b>\$ 479,419</b> | <b>\$ 479,419</b> | <b>\$ 487,644</b> |

|                                     | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |  |
|-------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|--|
|                                     | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |  |
| <b>Health Fund</b>                  |                |                 |                          |                 |              |                 |  |
| Line Item Description               |                |                 |                          |                 |              |                 |  |
| 5010 Regular Salaries               | \$ 5,350       | \$ 7,421        | \$ 5,299                 | \$ 7,421        | \$ 7,421     | \$ 7,574        |  |
| 5040 FICA Taxes                     | 401            | 568             | 428                      | 568             | 568          | 580             |  |
| 5050 Pension Contributions          | 1,058          | 1,069           | 1,069                    | 1,069           | 1,069        | 1,091           |  |
| 5060 Insurance Benefits             | 637            | 1,178           | 212                      | 1,355           | 1,355        | 1,355           |  |
| Total Salaries                      | 7,446          | 10,236          | 7,008                    | 10,413          | 10,413       | 10,600          |  |
| 6120 Car Allowance & Mileage        | 261            | 124             | 355                      | 360             | 360          | 360             |  |
| Total Contractual Services          | 261            | 124             | 355                      | 360             | 360          | 360             |  |
| Total Health Fund                   | \$ 7,707       | \$ 10,360       | \$ 7,363                 | \$ 10,773       | \$ 10,773    | \$ 10,960       |  |
| <b>Park Fund</b>                    |                |                 |                          |                 |              |                 |  |
| Line Item Description               |                |                 |                          |                 |              |                 |  |
| 5010 Regular Salaries               | \$ 4,200       | \$ 5,937        | \$ 4,239                 | \$ 8,880        | \$ 8,880     | \$ 9,002        |  |
| 5040 FICA Taxes                     | 321            | 455             | 342                      | 679             | 679          | 688             |  |
| 5050 Pension Contributions          | 847            | 854             | 854                      | 1,243           | 1,243        | 1,261           |  |
| 5060 Insurance Benefits             | 511            | 946             | 170                      | 1,088           | 1,088        | 1,088           |  |
| Total Salaries                      | 5,879          | 8,192           | 5,605                    | 11,890          | 11,890       | 12,039          |  |
| 6120 Car Allowance & Mileage        | 209            | 99              | 284                      | 288             | 288          | 288             |  |
| Total Contractual Services          | 209            | 99              | 284                      | 288             | 288          | 288             |  |
| Total Park Fund                     | \$ 6,088       | \$ 8,291        | \$ 5,889                 | \$ 12,178       | \$ 12,178    | \$ 12,327       |  |
| <b>Special Road and Bridge Fund</b> |                |                 |                          |                 |              |                 |  |
| Line Item Description               |                |                 |                          |                 |              |                 |  |
| 5010 Regular Salaries               | \$ 4,200       | \$ 5,937        | \$ 4,239                 | \$ 8,880        | \$ 8,880     | \$ 9,002        |  |
| 5040 FICA Taxes                     | 321            | 454             | 342                      | 679             | 679          | 688             |  |
| 5050 Pension Contributions          | 847            | 854             | 854                      | 1,243           | 1,243        | 1,261           |  |
| 5060 Insurance Benefits             | 509            | 946             | 170                      | 1,088           | 1,088        | 1,088           |  |
| Total Salaries                      | 5,876          | 8,191           | 5,605                    | 11,890          | 11,890       | 12,039          |  |
| 6120 Car Allowance & Mileage        | 209            | 99              | 284                      | 288             | 288          | 288             |  |
| Total Contractual Services          | 209            | 99              | 284                      | 288             | 288          | 288             |  |

Clerk Of County Legislature  
0201

|                                    | Previous Year  | Current Year    |                          | Budget Year     |              |                 |
|------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                    | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
|                                    | \$ 6,085       | \$ 8,290        | \$ 5,888                 | \$ 12,178       | \$ 12,178    | \$ 12,327       |
| Total Special Road and Bridge Fund |                |                 |                          |                 |              |                 |
| Total Clerk Of County Legislature  | \$ 452,531     | \$ 506,360      | \$ 447,937               | \$ 514,548      | \$ 514,548   | \$ 523,258      |

| Line Item Description               | Previous Year     |                   | Current Year             |                   | Budget Year       |                   |
|-------------------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|
|                                     | 2014<br>Actual    | 2015<br>Adopted   | Exp. as of<br>12/31/2015 | 2016<br>Request   | 2016<br>Rec.      | 2016<br>Adopted   |
| <b>ALL FUNDS</b>                    |                   |                   |                          |                   |                   |                   |
| 5010 Regular Salaries               | \$ 356,447        | \$ 345,687        | \$ 329,132               | \$ 347,238        | \$ 347,238        | \$ 354,360        |
| 5025 Part Time Salaries             | 20,381            | 19,995            | 37,940                   | 19,995            | 19,995            | 19,995            |
| 5040 FICA Taxes                     | 28,531            | 28,522            | 35,121                   | 28,094            | 28,094            | 28,639            |
| 5050 Pension Contributions          | 39,121            | 39,484            | 39,484                   | 39,470            | 39,470            | 40,226            |
| 5060 Insurance Benefits             | 45,280            | 56,447            | 48,694                   | 64,914            | 64,914            | 64,914            |
| 5070 Unemployment Insurance         | 498               | 498               | 896                      | 498               | 498               | 498               |
| 5090 Salary Adjustments             | -                 | 79                | -                        | 2,581             | 2,581             | -                 |
| 5110 Workmen's Compensation         | 1,594             | 1,594             | 1,594                    | 1,594             | 1,594             | 1,594             |
| 5130 Vacation Payout                | -                 | 200               | -                        | 200               | 200               | 200               |
| 5140 Sick Leave Pay Out             | -                 | 200               | -                        | 200               | 200               | 200               |
| 5150 Long Term Disability           | 498               | 498               | 498                      | 498               | 498               | 498               |
| <b>Total Salaries</b>               | <b>492,350</b>    | <b>493,204</b>    | <b>493,359</b>           | <b>505,282</b>    | <b>505,282</b>    | <b>511,124</b>    |
| 6110 Postage                        | -                 | 400               | -                        | 400               | 400               | 400               |
| 6120 Car Allowance & Mileage        | 4,683             | 5,376             | 3,351                    | 5,360             | 5,360             | 5,360             |
| 6140 Travel Expense                 | -                 | 3,000             | -                        | 3,000             | 3,000             | 3,000             |
| 6230 Printing                       | 133               | 240               | -                        | 240               | 240               | 240               |
| 6643 Mobile Phone/Pager Rental      | 0                 | -                 | -                        | -                 | -                 | -                 |
| 6661 Software Purchases             | -                 | -                 | 657                      | -                 | -                 | -                 |
| 6710 Dues & Memberships             | -                 | 1,900             | -                        | 1,900             | 1,900             | 1,900             |
| 6750 Education Benefits             | -                 | 5,200             | -                        | 5,200             | 5,200             | 5,200             |
| 6010 Auditing & Accounting Services | -                 | -                 | -                        | -                 | -                 | -                 |
| 6790 Other Contractual Services     | -                 | 11,444            | -                        | 15,206            | 15,206            | 15,206            |
| 6080 Other Professional Services    | \$ 6,788          | \$ 15,000         | \$ 9,375                 | \$ 15,000         | \$ 15,000         | \$ 15,000         |
| <b>Total Contractual Services</b>   | <b>11,604</b>     | <b>42,560</b>     | <b>13,383</b>            | <b>46,306</b>     | <b>46,306</b>     | <b>46,306</b>     |
| 7010 Office Supplies                | 625               | 800               | 601                      | 800               | 800               | 800               |
| 7020 Reference Books/Publications   | -                 | 240               | -                        | 240               | 240               | 240               |
| 7041 Paper Supplies - Copier Paper  | -                 | 290               | -                        | 290               | 290               | 290               |
| <b>Total Supplies</b>               | <b>625</b>        | <b>1,330</b>      | <b>601</b>               | <b>1,330</b>      | <b>1,330</b>      | <b>1,330</b>      |
| 8171 Personal Computer/Accessories  | -                 | -                 | 1,571                    | -                 | -                 | -                 |
| <b>Total Capital Outlay</b>         | <b>-</b>          | <b>-</b>          | <b>1,571</b>             | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total Legislative Auditor</b>    | <b>\$ 504,580</b> | <b>\$ 537,094</b> | <b>\$ 508,914</b>        | <b>\$ 552,918</b> | <b>\$ 552,918</b> | <b>\$ 558,760</b> |

Legislative Auditor  
0301

|                                    | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |
|------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                    | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
| <b>General Fund</b>                |                |                 |                          |                 |              |                 |
| Line Item Description              |                |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 244,807     | \$ 243,035      | \$ 220,973               | \$ 237,374      | \$ 237,374   | \$ 242,381      |
| 5025 Part Time Salaries            | 20,381         | 19,995          | 37,940                   | 19,995          | 19,995       | 19,995          |
| 5040 FICA Taxes                    | 19,843         | 20,122          | 26,697                   | 19,689          | 19,689       | 20,072          |
| 5050 Pension Contributions         | 23,457         | 23,674          | 23,674                   | 22,551          | 22,551       | 23,002          |
| 5060 Insurance Benefits            | 39,952         | 48,223          | 39,959                   | 55,456          | 55,456       | 55,456          |
| Total Salaries                     | 348,440        | 355,049         | 349,242                  | 355,065         | 355,065      | 360,906         |
| 6110 Postage                       | -              | 350             | -                        | 350             | 350          | 350             |
| 6120 Car Allowance & Mileage       | -              | 1,716           | -                        | 1,700           | 1,700        | 1,700           |
| 6140 Travel Expense                | -              | 3,000           | -                        | 3,000           | 3,000        | 3,000           |
| 6230 Printing                      | 133            | 240             | -                        | 240             | 240          | 240             |
| 6643 Mobile Phone/Pager Rental     | 0              | -               | -                        | -               | -            | -               |
| 6661 Software Purchases            | -              | -               | 657                      | -               | -            | -               |
| 6710 Dues & Memberships            | -              | 1,600           | -                        | 1,600           | 1,600        | 1,600           |
| 6750 Education Benefits            | -              | 5,200           | -                        | 5,200           | 5,200        | 5,200           |
| Total Contractual Services         | 133            | 12,106          | 657                      | 12,090          | 12,090       | 12,090          |
| 7010 Office Supplies               | 625            | 700             | 587                      | 700             | 700          | 700             |
| 7020 Reference Books/Publications  | -              | 190             | -                        | 190             | 190          | 190             |
| 7041 Paper Supplies - Copier Paper | -              | 290             | -                        | 290             | 290          | 290             |
| Total Supplies                     | 625            | 1,180           | 587                      | 1,180           | 1,180        | 1,180           |
| 8171 Personal Computer/Accessories | -              | -               | 1,571                    | -               | -            | -               |
| Total Capital Outlay               | -              | -               | 1,571                    | -               | -            | -               |
| Total General Fund                 | \$ 349,198     | \$ 368,335      | \$ 352,057               | \$ 368,335      | \$ 368,335   | \$ 374,176      |
| <b>Anti-Drug Sales Tax Fund</b>    |                |                 |                          |                 |              |                 |
| Line Item Description              |                |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 111,640     | \$ 102,652      | \$ 108,160               | \$ 109,864      | \$ 109,864   | \$ 111,979      |
| 5040 FICA Taxes                    | 8,688          | 8,400           | 8,424                    | 8,405           | 8,405        | 8,567           |
| 5050 Pension Contributions         | 15,664         | 15,810          | 15,810                   | 16,919          | 16,919       | 17,224          |
| 5060 Insurance Benefits            | 5,328          | 8,224           | 8,735                    | 9,458           | 9,458        | 9,458           |
| 5070 Unemployment Insurance        | 498            | 498             | 896                      | 498             | 498          | 498             |
| 5090 Salary Adjustments            | -              | 79              | -                        | 2,581           | 2,581        | -               |
| 5110 Workmen's Compensation        | 1,594          | 1,594           | 1,594                    | 1,594           | 1,594        | 1,594           |

Legislative Auditor  
0301

|                                     | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |
|-------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                     | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
| 5130 Vacation Payout                | -              | 200             | -                        | 200             | 200          | 200             |
| 5140 Sick Leave Pay Out             | -              | 200             | -                        | 200             | 200          | 200             |
| 5150 Long Term Disability           | 498            | 498             | 498                      | 498             | 498          | 498             |
| Total Salaries                      | 143,910        | 138,155         | 144,117                  | 150,217         | 150,217      | 150,218         |
| 6010 Auditing & Accounting Services | -              | -               | -                        | -               | -            | -               |
| 6110 Postage                        | -              | 50              | -                        | 50              | 50           | 50              |
| 6120 Car Allowance & Mileage        | 4,683          | 3,660           | 3,351                    | 3,660           | 3,660        | 3,660           |
| 6643 Mobile Phone/Pager Rental      | -              | -               | -                        | -               | -            | -               |
| 6710 Dues & Memberships             | -              | 300             | -                        | 300             | 300          | 300             |
| 6750 Education Benefits             | -              | -               | -                        | -               | -            | -               |
| 6790 Other Contractual Services     | -              | 11,444          | -                        | 15,206          | 15,206       | 15,206          |
| Total Contractual Services          | 4,683          | 15,454          | 3,351                    | 19,216          | 19,216       | 19,216          |
| 7010 Office Supplies                | -              | 100             | 14                       | 100             | 100          | 100             |
| 7020 Reference Books/Publications   | -              | 50              | -                        | 50              | 50           | 50              |
| Total Supplies                      | -              | 150             | 14                       | 150             | 150          | 150             |
| Total Anti-Drug Sales Tax Fund      | \$ 148,594     | \$ 153,759      | \$ 147,482               | \$ 169,583      | \$ 169,583   | \$ 169,584      |
| Assessment Fund                     |                |                 |                          |                 |              |                 |
| Line Item Description               |                |                 |                          |                 |              |                 |
| 6080 Other Professional Services    | \$ 7,463       | \$ 15,000       | \$ 9,375                 | \$ 15,000       | \$ 15,000    | \$ 15,000       |
| Total Contractual Services          | 7,463          | 15,000          | 9,375                    | 15,000          | 15,000       | 15,000          |
| Total Assessment Fund               | \$ 7,463       | \$ 15,000       | \$ 9,375                 | \$ 15,000       | \$ 15,000    | \$ 15,000       |
| Total Legislative Auditor           | \$ 505,255     | \$ 537,094      | \$ 508,914               | \$ 552,918      | \$ 552,918   | \$ 558,760      |

Housing Resource Commission  
7001

|                                    | Previous Year  |                 | Current Year             |                 | Budget Year  |                 |
|------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|-----------------|
|                                    | 2014<br>Actual | 2015<br>Adopted | Exp. as of<br>12/31/2015 | 2016<br>Request | 2016<br>Rec. | 2016<br>Adopted |
| Homeless Assistance Fund           |                |                 |                          |                 |              |                 |
| Line Item Description              |                |                 |                          |                 |              |                 |
| 5010 Regular Salaries              | \$ 26,002      | \$ 40,870       | \$ 12,750                | \$ 11,870       | \$ 11,870    | \$ 12,712       |
| 5025 Part Time Salaries            | 16,996         | -               | 32,486                   | 29,000          | 29,000       | 29,000          |
| 5040 FICA Taxes                    | 3,216          | 3,127           | 3,445                    | 3,127           | 3,127        | 3,191           |
| 5050 Pension Contributions         | 5,827          | 5,885           | 5,885                    | 5,885           | 5,885        | 6,006           |
| 5060 Insurance Benefits            | 5,134          | 6,030           | 961                      | 6,935           | 6,935        | 6,935           |
| 5090 Salary Adjustments            | -              | 10              | -                        | 10              | 10           | 10              |
| Total Salaries                     | 57,175         | 55,922          | 55,527                   | 56,827          | 56,827       | 57,854          |
| 6110 Postage                       | 213            | 300             | 48                       | 300             | 300          | 300             |
| 6120 Car Allowance & Mileage       | 1,124          | 1,596           | 65                       | 1,600           | 1,600        | 1,600           |
| 6160 Meeting Expense               | 34             | 250             | 115                      | 250             | 250          | 250             |
| 6230 Printing                      | -              | 250             | 59                       | 250             | 250          | 250             |
| 6360 Life Insurance                | 22             | 66              | 4                        | 66              | 66           | 66              |
| 6661 Software Purchases            | -              | -               | -                        | -               | -            | -               |
| 6789 Outside Agency Funding        | 349,113        | 280,934         | 214,000                  | 240,005         | 240,005      | 240,005         |
| 6790 Other Contractual Services    | 3,410          | 7,108           | -                        | 7,500           | 7,500        | 6,473           |
| Total Contractual Services         | 353,915        | 290,504         | 214,290                  | 249,971         | 249,971      | 248,944         |
| 7010 Office Supplies               | 400            | 400             | 390                      | 400             | 400          | 400             |
| Total Supplies                     | 400            | 400             | 390                      | 400             | 400          | 400             |
| 8171 Personal Computer/Accessories | -              | 1,500           | -                        | 1,500           | 1,500        | 1,500           |
| Total Capital Outlay               | -              | 1,500           | -                        | 1,500           | 1,500        | 1,500           |
| Total Homeless Assistance Fund     | \$ 411,490     | \$ 348,326      | \$ 270,207               | \$ 308,698      | \$ 308,698   | \$ 308,698      |
| Total Housing Resource Commission  | \$ 411,490     | \$ 348,326      | \$ 270,207               | \$ 308,698      | \$ 308,698   | \$ 308,698      |