

Monroe County Board of Commissioners 2010 Budget

DEPT. NO.	DEPARTMENT DESCRIPTION	ANNUAL BUDGET
1110	COUNTY COMMISSIONERS	1,523,364.00
1410	BOARD OF REGISTRARS	98,503.00
1420	ELECTIONS	114,915.00
1510	FINANCIAL ADMINISTRATION	142,044.00
1517	PURCHASING	147,619.00
1519	FUEL DEPOT	8,298.00
1545	TAX COMMISSIONER	338,215.00
1550	TAX ASSESSORS	566,758.00
1551	BOARD OF EQUALIZATION	4,865.00
1565	GENERAL GOV'T BUILDING & PLANT	479,207.00
1566	JUSTICE CENTER	181,300.00
1599	OTHER GENERAL GOVERNMENT	1,718,149.00
2150	SUPERIOR COURT	405,747.00
2180	CLERK OF SUPERIOR COURT	362,753.00
2400	MAGISTRATE COURT	198,698.00
2450	PROBATE COURT	319,583.00
2600	JUVENILE COURT	9,682.00
3300	SHERIFF	3,188,092.00
3326	JAIL	2,505,265.00
3330	SCHOOL CROSSING GUARDS	
3351	SCHOOL RESOURCE OFFICER	47,081.00
3500	FIRE/EMS	2,160,880.00
3700	CORONER	21,576.00
3910	ANIMAL CONTROL	71,930.00
3920	EMERGENCY MANAGEMENT	39,765.00
4220	HIGHWAYS AND STREETS	2,489,525.00
4900	MAINTENANCE AND SHOP	288,195.00
5100	HEALTH	423,981.00
5146	TICK CONTROL	21,165.00
5400	WELFARE	25,792.00
5500	COMMUNITY SERVICES	27,500.00
6100	RECREATION	619,386.00
6500	LIBRARIES	266,750.00
7130	AGRICULTURE RESOURCES/EXT SVC	74,347.00
7131	SOIL CONSERVATION SERVICES	37,753.00
7140	FOREST RESOURCES	7,581.00
7400	PLANNING AND ZONING	65,160.00
7500	ECONOMIC DEVELOPMENT & ASSISTANCE	
7520	ECONOMIC DEVELOPMENT	30,000.00
8000	DEBT SERVICE	166,391.00
9000	OTHER FINANCING SERVICE	1,562,101.00
	TOTAL ANNUAL BUDGET	20,759,916.00

Monroe County Board of Commissioners 2010 Budget

ACCOUNT	DESCRIPTION	ANNUAL BUDGET
31.1120	TIMBER TAXES	26,339.00
31.1190	REAL PROPERTY-OTHER	11,545,629.00
31.1310	MOTOR VEHICLE TAXES	745,348.00
31.1320	MOBILE HOME TAXES	60,000.00
31.1340	INTANGIBLE TAX(REG & REC)	200,000.00
31.1350	RAILROAD EQUIPMENT TAX	17,445.00
31.1500	PROPERTY NOT ON DIGEST	3,000.00
31.1501	HEAVY DUTY EQUIPMENT	5,933.00
31.1600	REAL ESTATE TRANSFER TAX	40,000.00
31.1750	FRANCHISE TAXES-TV CABLE	9,500.00
31.3100	LOCAL OPTION SALES TAX	3,750,000.00
31.4200	ALCOHOLIC BEVERAGE TAX	115,000.00
31.6300	FINANCIAL INSTITUTION TAX	30,000.00
31.9100	PENAL & INTEREST DELINQ	235,000.00
31.9500	FI FA	12,000.00
32.1110	LICENSE-ALCOHOLIC BEVERAG	27,000.00
32.1290	OTHER LICENSES	6,000.00
32.2210	ZONING & SUBDIVISION FEES	20,000.00
32.4300	LATE TAG PENALTY	25,000.00
33.3000	US FOREST SVC PMT N LIEU	500.00
33.4114	SCHOOL RESOURCE OFFICER	25,163.00
33.4151	ST GRANT-NARCOTIC TASK FR	21,000.00
34.1101	CLERK OF SUPERIOR COURT	150,000.00
34.1102	INTERNET COPIES/S.COURT	7,300.00
34.1104	PROBATE COURT	112,000.00
34.1106	MAGISTRATE COURT	45,000.00
34.1400	CHARGES-COPY MACHINE USE	5,100.00
34.1910	QUALIFYING FEES	600.00
34.1930	TAX MAPS	1,000.00
34.1940	TAX COMMISSIONERS	675,000.00
34.2331	FORSYTH-PRISON HOUSE FEES	50,000.00
34.2350	OTHER-PRISON HOUSING FEES	20,000.00
34.2600	EMERGENCY SERVICES	700,000.00
34.2901	SHERIFF	350,000.00
34.3910	PUBLIC ROADS-PIPE	14,000.00
34.3920	PUBLIC ROAD-SOIL	2,000.00
34.6110	ANIMAL CONTROL FEES	8,500.00
34.6150	TICK CONTROL FEES	12,000.00
34.7100	LIBRARY	4,959.00
34.7200	RECREATION FEES	34,000.00
34.9300	RETURNED CHECK FEE	200.00
35.1110	SUPERIOR COURT FINES	150,000.00
35.1150	PROBATE COURT FINES	1,400,000.00
35.1160	JUVENILE COURT FINES	2,000.00
36.1000	INTEREST EARNED	12,000.00
38.1000	RENT	2,400.00
38.1010	RENT-WATER & BLDG INSPECT	18,000.00
38.2000	JAIL TELEPHONE COMMISSION	35,000.00
38.9010	JAIL COMMISSARY COMMISSIN	17,000.00
38.9900	OTHER REVENUES	12,000.00
	TOTAL FOR TYPE	20,759,916.00

Monroe County Board of Commissioners 2010 Budget

COUNTY COMMISSIONERS

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1110	51.1100	REGULAR EMPLOYEES	135,504.00
1110	51.1310	OVERTIME/SAFETY	7,500.00
1110	51.1500	ELECTED/APPOINTED OFFICIALS	50,488.00
1110	51.2100	GROUP INSURANCE	60,531.00
1110	51.2200	SOCIAL SECURITY (FICA)	14,802.00
1110	52.1210	ACCOUNTING & AUDITING	55,500.00
1110	52.1220	LEGAL SERVICES	55,000.00
1110	52.1230	MEDICAL DENTAL HOSP SVCS	3,000.00
1110	52.1290	OTHER PROFESSIONAL SVCS	50,000.00
1110	52.1300	INFORMATION TECHNOLOGY	19,000.00
1110	52.1310	COMPUTER SERVICES	500.00
1110	52.2240	MOTOR VEH MAINT SVCS	500.00
1110	52.2320	EQUIPMENT RENT	7,740.00
1110	52.3210	TELEPHONE	5,500.00
1110	52.3250	POSTAGE	1,200.00
1110	52.3300	ADVERTISING	500.00
1110	52.3500	TRAVEL	21,500.00
1110	52.3600	DUES AND FEES	4,200.00
1110	52.3700	EDUCATION & TRAINING	10,000.00
1110	52.3940	BANK SERVICE CHARGES	100.00
1110	53.1100	GENERAL SUPPLIES	8,000.00
1110	53.1110	SUPPLIES-SAFETY	1,000.00
1110	53.1140	MOTOR VEH MAINT SUPPLIES	500.00
1110	53.1270	GASOLINE/DIESEL	1,500.00
1110	57.2000	GRANTS	1,000.00
1110	57.2010	DA'S VICTIM ASST. PROGRAM	8,115.00
1110	57.9000	CONTINGENCY	746,550.00
1110	57.9001	CAPITAL CONTINGENCY	253,634.00
		TOTAL FOR DIVISION	1,523,364.00

Monroe County Board of Commissioners 2010 Budget

BOARD OF REGISTRARS

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1410	51.1100	REGULAR EMPLOYEES	38,522.00
1410	51.1500	ELECTED/APPOINTED OFFICIALS	11,925.00
1410	51.2100	GROUP INSURANCE	17,229.00
1410	51.2200	SOCIAL SECURITY (FICA)	5,177.00
1410	52.2310	RENTAL OF LAND & BUILDING	10,560.00
1410	52.3210	TELEPHONE	500.00
1410	52.3250	POSTAGE	4,000.00
1410	52.3300	ADVERTISING	30.00
1410	52.3500	TRAVEL	2,000.00
1410	52.3600	DUES AND FEES	60.00
1410	52.3700	EDUCATION & TRAINING	1,500.00
1410	52.3990	OTHER CONTRACTURAL SERVICES	6,000.00
1410	53.1100	GENERAL SUPPLIES	1,000.00
		TOTAL FOR DIVISION	98,503.00

Monroe County Board of Commissioners 2010 Budget

ELECTIONS

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
1420	51.1100 REGULAR EMPLOYEES	10,000.00
1420	51.2200 SOCIAL SECURITY (FICA)	765.00
1420	52.3300 ADVERTISING	600.00
1420	52.3500 TRAVEL	2,000.00
1420	52.3600 DUES AND FEES	50.00
1420	52.3700 EDUCATION & TRAINING	1,500.00
1420	52.3990 OTHER CONTRACTURAL SERVICES	45,000.00
1420	53.1100 GENERAL SUPPLIES	55,000.00
	TOTAL FOR DIVISION	114,915.00

Monroe County Board of Commissioners 2010 Budget

FINANCIAL ADMINISTRATION

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1510	51.1100	REGULAR EMPLOYEES	89,898.00
1510	51.2100	GROUP INSURANCE	25,919.00
1510	51.2200	SOCIAL SECURITY (FICA)	6,877.00
1510	52.1310	COMPUTER SERVICES	3,000.00
1510	52.2320	EQUIPMENT RENT	2,800.00
1510	52.3210	TELEPHONE	1,000.00
1510	52.3250	POSTAGE	2,000.00
1510	52.3300	ADVERTISING	500.00
1510	52.3500	TRAVEL	1,300.00
1510	52.3600	DUES AND FEES	250.00
1510	52.3700	EDUCATION & TRAINING	1,000.00
1510	53.1100	GENERAL SUPPLIES	7,500.00
		TOTAL FOR DIVISION	142,044.00

Monroe County Board of Commissioners 2010 Budget

PURCHASING

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1517	51.1100	REGULAR EMPLOYEES	95,971.00
1517	51.2100	GROUP INSURANCE	25,856.00
1517	51.2200	SOCIAL SECURITY (FICA)	7,342.00
1517	52.1310	COMPUTER SERVICES	1,000.00
1517	52.2310	RENTAL OF LAND & BUILDING	4,800.00
1517	52.2320	EQUIPMENT RENT	1,400.00
1517	52.3210	TELEPHONE	2,000.00
1517	52.3250	POSTAGE	200.00
1517	52.3500	TRAVEL	1,350.00
1517	52.3600	DUES AND FEES	50.00
1517	52.3700	EDUCATION & TRAINING	550.00
1517	53.1100	GENERAL SUPPLIES	2,500.00
1517	53.1200	ENERGY (UTILITIES)	4,600.00
		TOTAL FOR DIVISION	147,619.00

Monroe County Board of Commissioners 2010 Budget

FUEL DEPOT

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
1519	51.1100 REGULAR EMPLOYEES	4,000.00
1519	51.2100 GROUP INSURANCE	1,292.00
1519	51.2200 SOCIAL SECURITY (FICA)	306.00
1519	52.1310 COMPUTER SERVICES	400.00
1519	52.2250 OTHER EQUIP MAINT SVCS	150.00
1519	52.2270 OFFICE EQUIP MAINT SVC	100.00
1519	52.3210 TELEPHONE	300.00
1519	52.3990 OTHER CONTRACTURAL SERVICES	800.00
1519	53.1100 GENERAL SUPPLIES	400.00
1519	53.1130 BLDG-GROUND MAINT SUPP	50.00
1519	53.1150 OTHER EQUIP MAINT SUPP	100.00
1519	53.1200 ENERGY (UTILITIES)	400.00
	TOTAL FOR DIVISION	8,298.00

Monroe County Board of Commissioners 2010 Budget

TAX COMMISSIONER

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
1545	51.1100 REGULAR EMPLOYEES	143,437.00
1545	51.1500 ELECTED/APPOINTED OFFICIAL	60,872.00
1545	51.2100 GROUP INSURANCE	51,719.00
1545	51.2200 SOCIAL SECURITY (FICA)	15,630.00
1545	52.1110 RECORDING & REPORTING	15,707.00
1545	52.1310 COMPUTER SERVICES	11,000.00
1545	52.2270 OFFICE EQUIP MAINT SVC	600.00
1545	52.2320 EQUIPMENT RENT	1,500.00
1545	52.3210 TELEPHONE	1,000.00
1545	52.3250 POSTAGE	12,000.00
1545	52.3300 ADVERTISING	150.00
1545	52.3400 PRINTING	12,000.00
1545	52.3500 TRAVEL	3,000.00
1545	52.3600 DUES AND FEES	500.00
1545	52.3700 EDUCATION & TRAINING	2,500.00
1545	53.1100 GENERAL SUPPLIES	6,500.00
1545	53.1400 BOOKS & PERIODICALS	100.00
	TOTAL FOR DIVISION	338,215.00

Monroe County Board of Commissioners 2010 Budget

TAX ASSESSORS

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
1550	51.1100 REGULAR EMPLOYEES	265,576.00
1550	51.1300 OVERTIME	1,500.00
1550	51.1500 ELECTED/APPOINTED OFFICIAL	12,000.00
1550	51.2100 GROUP INSURANCE	43,382.00
1550	51.2200 SOCIAL SECURITY (FICA)	21,350.00
1550	52.1310 COMPUTER SERVICES	15,000.00
1550	52.2240 MOTOR VEH MAINT SVCS	1,000.00
1550	52.2320 EQUIPMENT RENT	2,800.00
1550	52.3210 TELEPHONE	2,000.00
1550	52.3250 POSTAGE	4,000.00
1550	52.3300 ADVERTISING	500.00
1550	52.3500 TRAVEL	15,000.00
1550	52.3600 DUES AND FEES	500.00
1550	52.3700 EDUCATION & TRAINING	6,000.00
1550	52.3990 OTHER CONTRACTURAL SERVICES	166,000.00
1550	53.1100 GENERAL SUPPLIES	7,500.00
1550	53.1140 MOTOR VEH MAINT SUPPLIES	300.00
1550	53.1270 GASOLINE/DIESEL	2,000.00
1550	53.1400 BOOKS & PERIODICALS	350.00
	TOTAL FOR DIVISION	566,758.00

Monroe County Board of Commissioners 2010 Budget

BOARD OF EQUALIZATION

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1551	51.1500	ELECTED/APPOINTED OFFICIAL	1,500.00
1551	51.2200	SOCIAL SECURITY (FICA)	115.00
1551	52.3250	POSTAGE	2,000.00
1551	52.3500	TRAVEL	500.00
1551	52.3700	EDUCATION & TRAINING	500.00
1551	53.1100	GENERAL SUPPLIES	250.00
		TOTAL FOR DIVISION	4,865.00

Monroe County Board of Commissioners 2010 Budget

GENERAL GOV'T BUILDING & PLANT		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
1565	51.1100 REGULAR EMPLOYEES	179,202.00
1565	51.1300 OVERTIME	12,663.00
1565	51.2100 GROUP INSURANCE	56,006.00
1565	51.2200 SOCIAL SECURITY (FICA)	14,678.00
1565	52.2230 BUILDING & GROUNDS MAINT	32,000.00
1565	52.2240 MOTOR VEH MAINT SVCS	2,000.00
1565	52.2250 OTHER EQUIP MAINT SVCS	8,269.00
1565	52.2310 RENTAL OF LAND & BUILDING	27,874.00
1565	52.2320 EQUIPMENT RENT	400.00
1565	52.3210 TELEPHONE	6,615.00
1565	52.3300 ADVERTISING	150.00
1565	52.3700 EDUCATION & TRAINING	200.00
1565	52.3920 PEST CONTROL	7,500.00
1565	52.3990 OTHER CONTRACTURAL SERVICES	4,000.00
1565	52.3995 SECURITY MONITORING	3,300.00
1565	53.1100 GENERAL SUPPLIES	14,000.00
1565	53.1130 BLDG-GROUND MAINT SUPP	42,000.00
1565	53.1140 MOTOR VEH MAINT SUPPLIES	3,150.00
1565	53.1150 OTHER EQUIP MAINT SUPP	200.00
1565	53.1180 UNIFORMS	1,000.00
1565	53.1200 ENERGY (UTILITIES)	52,000.00
1565	53.1270 GASOLINE/DIESEL	12,000.00
	TOTAL FOR DIVISION	479,207.00

Monroe County Board of Commissioners 2010 Budget

JUSTICE CENTER

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1566	52.2230	BUILDING & GROUNDS MAINT	32,000.00
1566	52.3990	OTHER CONTRACTURAL SERVICES	3,800.00
1566	53.1100	GENERAL SUPPLIES	500.00
1566	53.1130	BLDG-GROUND MAINT SUPP	14,000.00
1566	53.1200	ENERGY (UTILITIES)	131,000.00
		TOTAL FOR DIVISION	181,300.00

Monroe County Board of Commissioners 2010 Budget

OTHER GENERAL GOVERNMENT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

1599	51.2400	RETIREMENT CONTRIBUTION	1,057,649.00
1599	51.2600	UNEMPLOYMENT INSURANCE	10,500.00
1599	51.2700	WORKERS' COMPENSATION	350,000.00
1599	52.3100	PROPERTY INSURANCE	300,000.00
		TOTAL FOR DIVISION	1,718,149.00

Monroe County Board of Commissioners 2010 Budget

SUPERIOR COURT

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
2150	51.1100 REGULAR EMPLOYEES	25,000.00
2150	51.2200 SOCIAL SECURITY (FICA)	1,913.00
2150	52.1221 SPECIAL LEGAL SERVICES	10,000.00
2150	52.1330 COURT REPORTER	15,000.00
2150	52.3250 POSTAGE	1,100.00
2150	52.3300 ADVERTISING	1,200.00
2150	52.3500 TRAVEL	150.00
2150	52.3600 DUES AND FEES	40,000.00
2150	53.1100 GENERAL SUPPLIES	500.00
2150	57.1000 TOWALIGA JUDICAIL CIRCUIT	210,884.00
2150	57.1001 TOWALIGA/PUBLIC DEFENDER	65,000.00
2150	57.1002 TOWALIGA DRUG COURT	35,000.00
	TOTAL FOR DIVISION	405,747.00

Monroe County Board of Commissioners 2010 Budget

CLERK OF SUPERIOR COURT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

2180	51.1100	REGULAR EMPLOYEES	141,584.00
2180	51.1500	ELECTED/APPOINTED OFFICIAL	66,462.00
2180	51.2100	GROUP INSURANCE	51,699.00
2180	51.2200	SOCIAL SECURITY (FICA)	15,916.00
2180	52.1310	COMPUTER SERVICES	11,500.00
2180	52.2270	OFFICE EQUIP MAINT SVC	1,253.00
2180	52.2320	EQUIPMENT RENT	8,889.00
2180	52.3210	TELEPHONE	1,800.00
2180	52.3250	POSTAGE	8,000.00
2180	52.3400	PRINTING	200.00
2180	52.3500	TRAVEL	2,000.00
2180	52.3600	DUES AND FEES	350.00
2180	52.3700	EDUCATION & TRAINING	600.00
2180	52.3990	OTHER CONTRACTURAL SERVICES	40,000.00
2180	53.1100	GENERAL SUPPLIES	12,500.00
		TOTAL FOR DIVISION	362,753.00

Monroe County Board of Commissioners 2010 Budget

MAGISTRATE COURT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

2400	51.1100	REGULAR EMPLOYEES	81,141.00
2400	51.1500	ELECTED/APPOINTED OFFICIAL	55,328.00
2400	51.2100	GROUP INSURANCE	25,889.00
2400	51.2200	SOCIAL SECURITY (FICA)	10,440.00
2400	52.1221	SPECIAL LEGAL SERVICES	2,500.00
2400	52.1310	COMPUTER SERVICES	8,000.00
2400	52.2320	EQUIPMENT RENT	2,500.00
2400	52.3210	TELEPHONE	4,000.00
2400	52.3250	POSTAGE	1,500.00
2400	52.3500	TRAVEL	2,000.00
2400	52.3600	DUES AND FEES	400.00
2400	52.3700	EDUCATION & TRAINING	2,000.00
2400	53.1100	GENERAL SUPPLIES	3,000.00
		TOTAL FOR DIVISION	198,698.00

Monroe County Board of Commissioners 2010 Budget

PROBATE COURT

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
2450	51.1100 REGULAR EMPLOYEES	135,257.00
2450	51.1500 ELECTED/APPOINTED OFFICIAL	68,147.00
2450	51.2100 GROUP INSURANCE	51,719.00
2450	51.2200 SOCIAL SECURITY (FICA)	15,560.00
2450	52.1221 SPECIAL LEGAL SERVICES	18,000.00
2450	52.1290 OTHER PROFESSIONAL SVC	2,500.00
2450	52.1310 COMPUTER SERVICES	3,000.00
2450	52.2320 EQUIPMENT RENT	2,000.00
2450	52.3210 TELEPHONE	1,800.00
2450	52.3250 POSTAGE	4,000.00
2450	52.3300 ADVERTISING	100.00
2450	52.3500 TRAVEL	1,500.00
2450	52.3600 DUES AND FEES	500.00
2450	52.3700 EDUCATION & TRAINING	1,000.00
2450	52.3990 OTHER CONTRACTURAL SERVICES	2,500.00
2450	53.1100 GENERAL SUPPLIES	12,000.00
	TOTAL FOR DIVISION	319,583.00

Monroe County Board of Commissioners 2010 Budget

JUVENILE COURT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

2600	51.1100	REGULAR EMPLOYEES	1,200.00
2600	51.1500	ELECTED/APPOINTED OFFICIAL	3,600.00
2600	51.2200	SOCIAL SECURITY (FICA)	367.00
2600	52.2320	EQUIPMENT RENT	1,755.00
2600	52.3210	TELEPHONE	1,510.00
2600	52.3250	POSTAGE	500.00
2600	52.3500	TRAVEL	400.00
2600	52.3700	EDUCATION & TRAINING	50.00
2600	53.1100	GENERAL SUPPLIES	300.00
		TOTAL FOR DIVISION	9,682.00

Monroe County Board of Commissioners 2010 Budget

SHERIFF		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
3300	51.1100 REGULAR EMPLOYEES	1,745,090.00
3300	51.1300 OVERTIME	226,507.00
3300	51.1500 ELECTED/APPOINTED OFFICIAL	88,025.00
3300	51.2100 GROUP INSURANCE	378,997.00
3300	51.2200 SOCIAL SECURITY (FICA)	157,561.00
3300	52.1220 LEGAL SERVICES	10,000.00
3300	52.1240 VETERINARY SERVICES	2,000.00
3300	52.1290 OTHER PROFESSIONAL SVC	6,000.00
3300	52.1310 COMPUTER SERVICES	40,000.00
3300	52.2240 MOTOR VEH MAINT SVCS	20,000.00
3300	52.2250 OTHER EQUIP MAINT SVCS	3,500.00
3300	52.2320 EQUIPMENT RENT	10,300.00
3300	52.3210 TELEPHONE	71,000.00
3300	52.3250 POSTAGE	6,000.00
3300	52.3300 ADVERTISING	1,000.00
3300	52.3500 TRAVEL	21,000.00
3300	52.3600 DUES AND FEES	1,500.00
3300	52.3700 EDUCATION & TRAINING	5,000.00
3300	52.3950 TOWING SERVICE	2,500.00
3300	52.3990 OTHER CONTRACTURAL SERVICES	12,000.00
3300	53.1100 GENERAL SUPPLIES	75,000.00
3300	53.1140 MOTOR VEH MAINT SUPPLIES	73,112.00
3300	53.1180 UNIFORMS	75,000.00
3300	53.1200 ENERGY (UTILITIES)	7,000.00
3300	53.1270 GASOLINE/DIESEL	150,000.00
	TOTAL FOR DIVISION	3,188,092.00

Monroe County Board of Commissioners 2010 Budget

JAIL

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
3326	51.1100 REGULAR EMPLOYEES	1,192,902.00
3326	51.1300 OVERTIME	208,518.00
3326	51.2100 GROUP INSURANCE	344,606.00
3326	51.2200 SOCIAL SECURITY (FICA)	107,209.00
3326	52.1230 MEDICAL DENTAL HOSP SVCS	324,430.00
3326	52.1310 COMPUTER SERVICES	5,000.00
3326	52.2250 OTHER EQUIP MAINT SVCS	6,000.00
3326	52.2320 EQUIPMENT RENT	5,100.00
3326	52.3500 TRAVEL	3,000.00
3326	52.3700 EDUCATION & TRAINING	1,500.00
3326	52.3920 PEST CONTROL	2,000.00
3326	52.3990 OTHER CONTRACTURAL SERVICE	15,000.00
3326	53.1100 GENERAL SUPPLIES	85,000.00
3326	53.1300 FOOD	205,000.00
	TOTAL FOR DIVISION	2,505,265.00

Monroe County Board of Commissioners 2010 Budget

SCHOOL RESOURCE OFFICER

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

3351	51.1100	REGULAR EMPLOYEES	29,425.00
3351	51.1300	OVERTIME	2,500.00
3351	51.2100	GROUP INSURANCE	8,614.00
3351	51.2200	SOCIAL SECURITY (FICA)	2,442.00
3351	52.3500	TRAVEL	1,000.00
3351	52.3600	DUES AND FEES	100.00
3351	52.3700	EDUCATION & TRAINING	500.00
3351	53.1100	GENERAL SUPPLIES	2,500.00
		TOTAL FOR DIVISION	47,081.00

Monroe County Board of Commissioners 2010 Budget

FIRE/EMS		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
3500	51.1100 REGULAR EMPLOYEES	1,156,996.00
3500	51.1300 OVERTIME	179,589.00
3500	51.2100 GROUP INSURANCE	258,463.00
3500	51.2200 SOCIAL SECURITY (FICA)	102,249.00
3500	51.2900 VOLUNTEER FIREFIGHTER	8,775.00
3500	52.1290 OTHER PROFESSIONAL SVC	16,000.00
3500	52.1310 COMPUTER SERVICES	7,000.00
3500	52.2230 BUILDING & GROUNDS MAINT	13,000.00
3500	52.2240 MOTOR VEH MAINT SVCS	20,000.00
3500	52.2250 OTHER EQUIP MAINT SVCS	20,000.00
3500	52.2320 EQUIPMENT RENT	2,808.00
3500	52.3210 TELEPHONE	23,000.00
3500	52.3250 POSTAGE	2,000.00
3500	52.3300 ADVERTISING	500.00
3500	52.3500 TRAVEL	1,500.00
3500	52.3600 DUES AND FEES	1,800.00
3500	52.3700 EDUCATION & TRAINING	2,000.00
3500	52.3930 LINENS & LAUNDRY SERVICES	18,000.00
3500	52.3950 TOWING SERVICE	2,000.00
3500	52.3990 OTHER CONTRACTURAL SERVICES	1,200.00
3500	53.1100 GENERAL SUPPLIES	55,000.00
3500	53.1120 MEDICAL SUPPLIES	60,000.00
3500	53.1130 BLDG-GROUND MAINT SUPP	14,000.00
3500	53.1140 MOTOR VEH MAINT SUPPLIES	35,000.00
3500	53.1150 OTHER EQUIP MAINT SUPP	2,500.00
3500	53.1180 UNIFORMS	17,000.00
3500	53.1200 ENERGY (UTILITIES)	65,000.00
3500	53.1270 GASOLINE/DIESEL	75,000.00
3500	53.1400 BOOKS & PERIODICALS	500.00
	TOTAL FOR DIVISION	2,160,880.00

Monroe County Board of Commissioners 2010 Budget

CORONER

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

3700	51.1100	REGULAR EMPLOYEES	4,850.00
3700	51.1500	ELECTED/APPOINTED OFFICIALS	6,600.00
3700	51.2200	SOCIAL SECURITY (FICA)	876.00
3700	52.3210	TELEPHONE	1,600.00
3700	52.3250	POSTAGE	50.00
3700	52.3500	TRAVEL	600.00
3700	52.3600	DUES AND FEES	300.00
3700	52.3700	EDUCATION & TRAINING	1,200.00
3700	52.3990	OTHER CONTRACTURAL SERVICES	4,500.00
3700	53.1100	GENERAL SUPPLIES	1,000.00
		TOTAL FOR DIVISION	21,576.00

Monroe County Board of Commissioners 2010 Budget

ANIMAL CONTROL

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
3910	51.1100 REGULAR EMPLOYEES	25,347.00
3910	51.1300 OVERTIME	10,691.00
3910	51.2100 GROUP INSURANCE	8,614.00
3910	51.2200 SOCIAL SECURITY (FICA)	2,783.00
3910	52.1240 VETERINARY SERVICES	10,620.00
3910	52.1250 ADOPTION SERVICES	2,500.00
3910	52.2240 MOTOR VEH MAINT SVCS	500.00
3910	52.2250 OTHER EQUIP MAINT SVCS	500.00
3910	52.3210 TELEPHONE	675.00
3910	52.3500 TRAVEL	700.00
3910	53.1100 GENERAL SUPPLIES	2,500.00
3910	53.1140 MOTOR VEH MAINT SUPPLIES	1,000.00
3910	53.1180 UNIFORMS	500.00
3910	53.1270 GASOLINE/DIESEL	5,000.00
	TOTAL FOR DIVISION	71,930.00

Monroe County Board of Commissioners 2010 Budget

EMERGENCY MANAGEMENT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

3920	51.1100	REGULAR EMPLOYEES	10,000.00
3920	51.2200	SOCIAL SECURITY (FICA)	765.00
3920	52.3500	TRAVEL	500.00
3920	52.3700	EDUCATION & TRAINING	500.00
3920	52.3991	CRISIS COMMUNICATION SYSTEM	26,000.00
3920	53.1100	GENERAL SUPPLIES	2,000.00
		TOTAL FOR DIVISION	39,765.00

Monroe County Board of Commissioners 2010 Budget

HIGHWAYS AND STREETS

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
4220	51.1100 REGULAR EMPLOYEES	731,348.00
4220	51.1200 TEMPORARY EMPLOYEES	35,000.00
4220	51.1300 OVERTIME	40,000.00
4220	51.2100 GROUP INSURANCE	215,391.00
4220	51.2200 SOCIAL SECURITY (FICA)	61,686.00
4220	52.1290 OTHER PROFESSIONAL SVC	1,500.00
4220	52.1310 COMPUTER SERVICES	100.00
4220	52.2230 BUILDING & GROUNDS MAINT	2,000.00
4220	52.2240 MOTOR VEH MAINT SVCS	22,000.00
4220	52.2250 OTHER EQUIP MAINT SVCS	108,000.00
4220	52.2260 ROAD & BRIDGE MAINT SVC	100,000.00
4220	52.2270 OFFICE EQUIP MAINT SVC	50.00
4220	52.2320 EQUIPMENT RENT	1,000.00
4220	52.3210 TELEPHONE	7,500.00
4220	52.3250 POSTAGE	25.00
4220	52.3300 ADVERTISING	150.00
4220	52.3500 TRAVEL	1,800.00
4220	52.3700 EDUCATION & TRAINING	750.00
4220	52.3950 TOWING SERVICE	1,000.00
4220	52.3990 OTHER CONTRACTURAL SERVICES	30,000.00
4220	53.1100 GENERAL SUPPLIES	5,500.00
4220	53.1120 MEDICAL SUPPLIES	25.00
4220	53.1130 BLDG-GROUND MAINT SUPP	1,500.00
4220	53.1140 MOTOR VEH MAINT SUPPLIES	22,500.00
4220	53.1150 OTHER EQUIP MAINT SUPP	30,000.00
4220	53.1160 ROAD MAINT MATERIALS(PIPE	275,000.00
4220	53.1170 ROAD SIGNS	20,000.00
4220	53.1180 UNIFORMS	4,000.00
4220	53.1200 ENERGY (UTILITIES)	16,000.00
4220	53.1270 GASOLINE/DIESEL	200,000.00
4220	53.1600 SMALL EQUIPMENT	700.00
4220	54.1100 SITES	5,000.00
4220	54.1400 INFRASTRUCTURE	550,000.00
	TOTAL FOR DIVISION	2,489,525.00

Monroe County Board of Commissioners 2010 Budget

MAINTENANCE AND SHOP

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
4900	51.1100 REGULAR EMPLOYEES	166,224.00
4900	51.1300 OVERTIME	7,210.00
4900	51.2100 GROUP INSURANCE	43,118.00
4900	51.2200 SOCIAL SECURITY (FICA)	13,268.00
4900	52.2240 MOTOR VEH MAINT SVCS	2,500.00
4900	52.2250 OTHER EQUIP MAINT SVCS	3,500.00
4900	52.3300 ADVERTISING	75.00
4900	52.3500 TRAVEL	1,500.00
4900	52.3700 EDUCATION & TRAINING	2,500.00
4900	52.3950 TOWING SERVICE	1,000.00
4900	52.3990 OTHER CONTRACTURAL SERVICES	1,000.00
4900	53.1100 GENERAL SUPPLIES	10,000.00
4900	53.1140 MOTOR VEH MAINT SUPPLIES	10,000.00
4900	53.1150 OTHER EQUIP MAINT SUPP	5,000.00
4900	53.1180 UNIFORMS	1,300.00
4900	53.1270 GASOLINE/DIESEL	20,000.00
	TOTAL FOR DIVISION	288,195.00

Monroe County Board of Commissioners 2010 Budget

HEALTH		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
5100	57.2110 HEALTH DEPARTMENT	119,981.00
5100	57.2120 MONROE CO COUNSELING CENTER	52,000.00
5100	57.2130 MONROE COUNTY HOSPITAL	250,000.00
5100	57.2131 INDIGENT BURIAL	1,000.00
5100	57.2140 JUVENILE INDIGENT CARE	1,000.00
	TOTAL FOR DIVISION	423,981.00

Monroe County Board of Commissioners 2010 Budget

TICK CONTROL

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
5146	51.1200 TEMPORARY EMPLOYEES	10,000.00
5146	51.2200 SOCIAL SECURITY (FICA)	765.00
5146	52.2240 MOTOR VEH MAINT SVCS	1,000.00
5146	52.2250 OTHER EQUIP MAINT SVCS	750.00
5146	52.3210 TELEPHONE	250.00
5146	52.3300 ADVERTISING	150.00
5146	53.1100 GENERAL SUPPLIES	5,000.00
5146	53.1140 MOTOR VEH MAINT SUPPLIES	500.00
5146	53.1150 OTHER EQUIP MAINT SUPP	250.00
5146	53.1270 GASOLINE/DIESEL	2,500.00
	TOTAL FOR DIVISION	21,165.00

Monroe County Board of Commissioners 2010 Budget

WELFARE		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
5400	57.2210 DEPT OF FAMILY & CHILD	25,792.00
	TOTAL FOR DIVISION	25,792.00

Monroe County Board of Commissioners 2010 Budget

COMMUNITY SERVICES

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

5500	57.2310 NEIGHORHOOD SERVICE CNTR	5,000.00
5500	57.2320 MONROE CO SENIOR CENTER	15,000.00
5500	57.2330 COMMUNITY IMPROVEMNT CENTER	4,000.00
5500	57.2340 ADULT LITERACY	2,000.00
5500	57.2350 COMMUNITY GROWTH ENTER	1,500.00
	TOTAL FOR DIVISION	27,500.00

Monroe County Board of Commissioners 2010 Budget

RECREATION

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
6100	51.1100 REGULAR EMPLOYEES	183,051.00
6100	51.1200 TEMPORARY EMPLOYEES	35,928.00
6100	51.1300 OVERTIME	4,000.00
6100	51.2100 GROUP INSURANCE	51,699.00
6100	51.2200 SOCIAL SECURITY (FICA)	17,058.00
6100	52.2230 BUILDING & GROUNDS MAINTENANCE	25,000.00
6100	52.2240 MOTOR VEH MAINT SVCS	2,000.00
6100	52.2250 OTHER EQUIP MAINT SVCS	1,000.00
6100	52.2270 OFFICE EQUIP MAINT SVC	1,350.00
6100	52.2320 EQUIPMENT RENT	2,000.00
6100	52.3100 PROPERTY INSURANCE	1,000.00
6100	52.3210 TELEPHONE	7,500.00
6100	52.3250 POSTAGE	500.00
6100	52.3300 ADVERTISING	50.00
6100	52.3600 DUES AND FEES	3,000.00
6100	52.3700 EDUCATION & TRAINING	500.00
6100	52.3850 CONTRACT LABOR(SPORT OFFICIALS)	48,000.00
6100	52.3990 OTHER CONTRACTURAL SERVICES	10,000.00
6100	53.1100 GENERAL SUPPLIES	100,000.00
6100	53.1130 BLDG-GROUND MAINT SUPP	45,000.00
6100	53.1140 MOTOR VEH MAINT SUPPLIES	4,000.00
6100	53.1150 OTHER EQUIP MAINT SUPP	1,500.00
6100	53.1170 ROAD SIGNS	500.00
6100	53.1200 ENERGY (UTILITIES)	65,000.00
6100	53.1270 GASOLINE/DIESEL	7,000.00
6100	53.1600 SMALL EQUIPMENT	2,750.00
	TOTAL FOR DIVISION	619,386.00

Monroe County Board of Commissioners 2010 Budget

LIBRARIES

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
6500	51.1100 REGULAR EMPLOYEES	133,214.00
6500	51.1200 TEMPORARY EMPLOYEES	7,176.00
6500	51.2100 GROUP INSURANCE	34,470.00
6500	51.2200 SOCIAL SECURITY (FICA)	10,740.00
6500	52.1310 COMPUTER SERVICES	2,000.00
6500	52.2250 OTHER EQUIP MAINT SVCS	100.00
6500	52.3210 TELEPHONE	1,000.00
6500	52.3250 POSTAGE	100.00
6500	52.3300 ADVERTISING	50.00
6500	52.3500 TRAVEL	500.00
6500	52.3600 DUES AND FEES	100.00
6500	52.3700 EDUCATION & TRAINING	250.00
6500	52.3920 PEST CONTROL	150.00
6500	52.3990 OTHER CONTRACTURAL SERVICES	17,500.00
6500	53.1100 GENERAL SUPPLIES	7,200.00
6500	53.1200 ENERGY (UTILITIES)	27,200.00
6500	53.1400 BOOKS & PERIODICALS	25,000.00
	TOTAL FOR DIVISION	266,750.00

Monroe County Board of Commissioners 2010 Budget

AGRICULTURE RESOURCES/EXT SVC		
DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
7130	51.1100 REGULAR EMPLOYEES	44,623.00
7130	51.2400 RETIREMENT CONTRIBUTION	7,308.00
7130	52.2240 MOTOR VEH MAINT SVCS	350.00
7130	52.2320 EQUIPMENT RENT	3,316.00
7130	52.3210 TELEPHONE	2,700.00
7130	52.3250 POSTAGE	1,000.00
7130	52.3500 TRAVEL	1,500.00
7130	52.3600 DUES AND FEES	350.00
7130	52.3700 EDUCATION & TRAINING	500.00
7130	53.1100 GENERAL SUPPLIES	4,200.00
7130	53.1130 BLDG-GROUND MAINT SUPP	800.00
7130	53.1140 MOTOR VEH MAINT SUPPLIES	600.00
7130	53.1200 ENERGY (UTILITIES)	4,600.00
7130	53.1270 GASOLINE/DIESEL	2,500.00
	TOTAL FOR DIVISION	74,347.00

Monroe County Board of Commissioners 2010 Budget

SOIL CONSERVATION SERVICES

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

7131	51.1100	REGULAR EMPLOYEES	25,977.00
7131	51.2100	GROUP INSURANCE	8,614.00
7131	51.2200	SOCIAL SECURITY (FICA)	1,987.00
7131	52.3210	TELEPHONE	1,175.00
		TOTAL FOR DIVISION	37,753.00

Monroe County Board of Commissioners 2010 Budget

FOREST RESOURCES

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

7140 57.2000 GRANTS

7,581.00

TOTAL FOR DIVISION

7,581.00

Monroe County Board of Commissioners 2010 Budget

PLANNING AND ZONING

DEPT. NO.	ACCOUNT DESCRIPTION	ANNUAL BUDGET
7400	51.1100 REGULAR EMPLOYEES	44,866.00
7400	51.1500 ELECTED/APPOINTED OFFICIALS	1,500.00
7400	51.2100 GROUP INSURANCE	8,647.00
7400	51.2200 SOCIAL SECURITY (FICA)	3,547.00
7400	52.2240 MOTOR VEH MAINT SVCS	500.00
7400	52.2270 OFFICE EQUIP MAINT SVC	500.00
7400	52.3210 TELEPHONE	900.00
7400	52.3250 POSTAGE	400.00
7400	52.3300 ADVERTISING	750.00
7400	52.3500 TRAVEL	100.00
7400	52.3600 DUES AND FEES	50.00
7400	52.3700 EDUCATION & TRAINING	150.00
7400	53.1100 GENERAL SUPPLIES	1,000.00
7400	53.1140 MOTOR VEH MAINT SUPPLIES	250.00
7400	53.1270 GASOLINE/DIESEL	2,000.00
	TOTAL FOR DIVISION	65,160.00

Monroe County Board of Commissioners 2010 Budget

ECONOMIC DEVELOPMENT & ASSISTANCE
DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

TOTAL FOR DIVISION

Monroe County Board of Commissioners 2010 Budget

ECONOMIC DEVELOPMENT

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

7520	57.2420	CHAMBER OF COMMERCE	20,000.00
7520	57.2430	HISTORICAL SOCIETY	5,000.00
7520	57.2440	HUBBARD ALUMNI	5,000.00
		TOTAL FOR DIVISION	30,000.00

Monroe County Board of Commissioners 2010 Budget

DEBT SERVICE

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

8000 58.1000 PRINCIPAL

142,924.00

8000 58.2000 INTEREST

23,467.00

TOTAL FOR DIVISION

166,391.00

Monroe County Board of Commissioners 2010 Budget

OTHER FINANCING SERVICE

DEPT. NO. ACCOUNT DESCRIPTION

ANNUAL BUDGET

9000	61.1100	TRANSFER OUT-E911	429,770.00
9000	61.1120	TRNS OUT-BUILDING INSPECTOR	47,194.00
9000	61.1200	TRANSFER OUT-SOLID WASTE	138,987.00
9000	61.1310	TRANSFER OUT-WATER SYSTEM	939,393.00
9000	61.1600	OPER TRANSFER OUT-DARE	6,757.00
		TOTAL FOR DIVISION	1,562,101.00