

COUNTY EXECUTIVE - 1230

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1230						
Appropriations						
A 1230 1	Personnel Services	\$ 565,597	\$ 596,754	\$ 600,861	\$ 600,861	\$ 600,861
A 1230 2	Equipment	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
A 1230 4	Contractual Expenses	\$ 71,543	\$ 703,587	\$ 373,887	\$ 421,358	\$ 421,358
A 1230 8	Fringe Benefits	\$ 142,444	\$ 149,994	\$ 159,247	\$ 163,818	\$ 163,818
Total Appropriations		\$ 779,583	\$ 1,452,335	\$ 1,135,995	\$ 1,188,037	\$ 1,188,037
County Share		\$ 779,583	\$ 1,452,335	\$ 1,135,995	\$ 1,188,037	\$ 1,188,037

A 1230

						08 #	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
Personnel Services Individual												
A	1230	10100	001	170001	County Executive	1	1	\$ 108,286	\$ 113,744	\$ 118,317	\$ 118,317	\$ 118,317
A	1230	11352	001	170003	Director of Communications	1	1	\$ 64,544	\$ 74,798	\$ 65,000	\$ 65,000	\$ 65,000
A	1230	11810	001	170004	Deputy County Executive	1	1	\$ 117,526	\$ 102,739	\$ 106,869	\$ 106,869	\$ 106,869
A	1230	11922	001	170005	Director of Operations	1	1	\$ 81,214	\$ 92,466	\$ 96,183	\$ 96,183	\$ 96,183
A	1230	12551	002	170008	Policy Analyst	1	1	\$ 38,912	\$ 44,000	\$ 45,769	\$ 45,769	\$ 45,769
A	1230	12551	003	170009	Policy Analyst	1	1	\$ 48,071	\$ 44,000	\$ 45,769	\$ 45,769	\$ 45,769
A	1230	12821	001	170010	Special Asst. to Executive PT	1	1	\$ 29,787	\$ 40,000	\$ 38,971	\$ 38,971	\$ 38,971
A	1230	15506	001	170011	Executive Assistant	1	1	\$ 45,958	\$ 44,000	\$ 45,769	\$ 45,769	\$ 45,769
A	1230	16401	003	170012	Confidential Secretary	1	1	\$ 30,947	\$ 32,507	\$ 33,814	\$ 33,814	\$ 33,814
Personnel Services Individual Subtotal						9	9	\$ 565,244	\$ 588,254	\$ 596,461	\$ 596,461	\$ 596,461
Personnel Non-Individual												
A	1230	19950			Longevity Raise			\$ 4,950	\$ 4,500	\$ 2,400	\$ 2,400	\$ 2,400
A	1230	19951			Health Insurance Buyout			\$ 4,167	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000
Personnel Non-Individual Subtotal								\$ 9,117	\$ 8,500	\$ 4,400	\$ 4,400	\$ 4,400
Equipment												
A	1230	22001			Office Equipment			\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Equipment Subtotal								\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contractual Expenses												
A	1230	44020			Office Supplies			\$ 2,002	\$ 2,833	\$ 2,833	\$ 2,833	\$ 2,833
A	1230	44035			Postage			\$ 941	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
A	1230	44036			Telephone			\$ 969	\$ 2,930	\$ 2,930	\$ 2,930	\$ 2,930
A	1230	44037			Insurance			\$ 3,013	\$ 3,314	\$ 3,314	\$ 3,319	\$ 3,319
A	1230	44039			Conferences/Training/Tuition			\$ 505	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
A	1230	44040			Books/Transcripts/Subscriptions			\$ 1,377	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
A	1230	44042			Printing And Advertising			\$ 1,405	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
A	1230	44046			Fees For Services			\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
A	1230	44057			Housing Trust Fund			\$ -	\$ 629,700	\$ 300,000	\$ 300,000	\$ 300,000
A	1230	44070			Equipment Repair And Rental			\$ 1,822	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
A	1230	44300			Association Dues			\$ 4,180	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
A	1230	44903			DGS Shared Services Charges			\$ 55,329	\$ 49,910	\$ 49,910	\$ 52,376	\$ 52,376
Contractual Expenses Subtotal								\$ 71,543	\$ 703,587	\$ 373,887	\$ 421,358	\$ 421,358
Fringe Benefits												
A	1230	89010			State Retirement			\$ 46,462	\$ 40,330	\$ 40,330	\$ 40,807	\$ 40,807
A	1230	89030			Social Security			\$ 42,049	\$ 45,652	\$ 49,144	\$ 47,147	\$ 47,147
A	1230	89060			Hospital And Medical Insurance			\$ 53,933	\$ 64,012	\$ 69,773	\$ 75,864	\$ 75,864
Fringe Benefits Subtotal								\$ 142,444	\$ 149,994	\$ 159,247	\$ 163,818	\$ 163,818
Total Appropriation								\$788,347	\$1,452,335	\$1,135,995	\$1,188,037	\$1,188,037