

**2010**  
**Revised**  
**Chairman's Proposed**  
**Budget**

**2010 Operating Budget**  
**2010—2015 Capital Program**  
**Gwinnett County, Georgia**

## Program Modifications

Fund	Department	Comments	Breakdown	Program Mods 2010 Revised Chairman's Proposed
<b>General Fund</b>			<b>Amounts</b>	
	Clerk of Court	March 3, 2009 Level of Service	\$	971,208
	Clerk of Recorder's Court	March 3, 2009 Level of Service (Maintains revenue enhancements)	\$	21,086
	Probate Court	March 3, 2009 Level of Service	\$	179,492
	Recorder's Court Judges	March 3, 2009 Level of Service (Maintains revenue enhancements)	\$	140,500
	Sheriff	March 3, 2009 Level of Service (Includes funding for 287g)	\$	5,423,086
	Solicitor General	March 3, 2009 Level of Service	\$	458,811
	Corrections	March 3, 2009 Level of Service	\$	1,635,726
	District Attorney	March 3, 2009 Level of Service (without Overestimate of State Supplemented Salaries)	\$	264,624
	Judiciary	March 3, 2009 Level of Service	\$	1,687,413
	Juvenile Court	March 3, 2009 Level of Service	\$	624,962
	Transportation	Mowing right of way	\$	350,000
	Community Services	Senior Services Case Manager	\$	59,528
	Community Services - Elections	Elections	\$	93,451
	Fire and Emergency Services			
		Station 18 (Relocation plus ladder)	\$	1,373,575
		Station 29 (Engine - 15 people)	\$	1,111,064
		Station 30 (Engine & Ladder - 33 people)	\$	2,473,385
		Firefighter Gear	\$	280,000
		<b>Fire Total</b>	<b>\$</b>	<b>5,238,024</b>
	Police			
		29 Officer Police Package	\$	3,363,791
		29 Officer Police Package	\$	3,363,791
		QOL Personnel - 10 (5 sworn, 5 civilian)	\$	1,148,737
		Fleet Contribution	\$	2,114,600
		Radio System Maintenance	\$	400,000
		911 Annex Utilities (55%)	\$	97,600
		<b>Police Total</b>	<b>\$</b>	<b>10,488,519</b>
	Support Services			
		Hamilton Mill Library	\$	92,000
		Utility Cost Increases	\$	75,000
		<b>Support Services Total</b>	<b>\$</b>	<b>167,000</b>

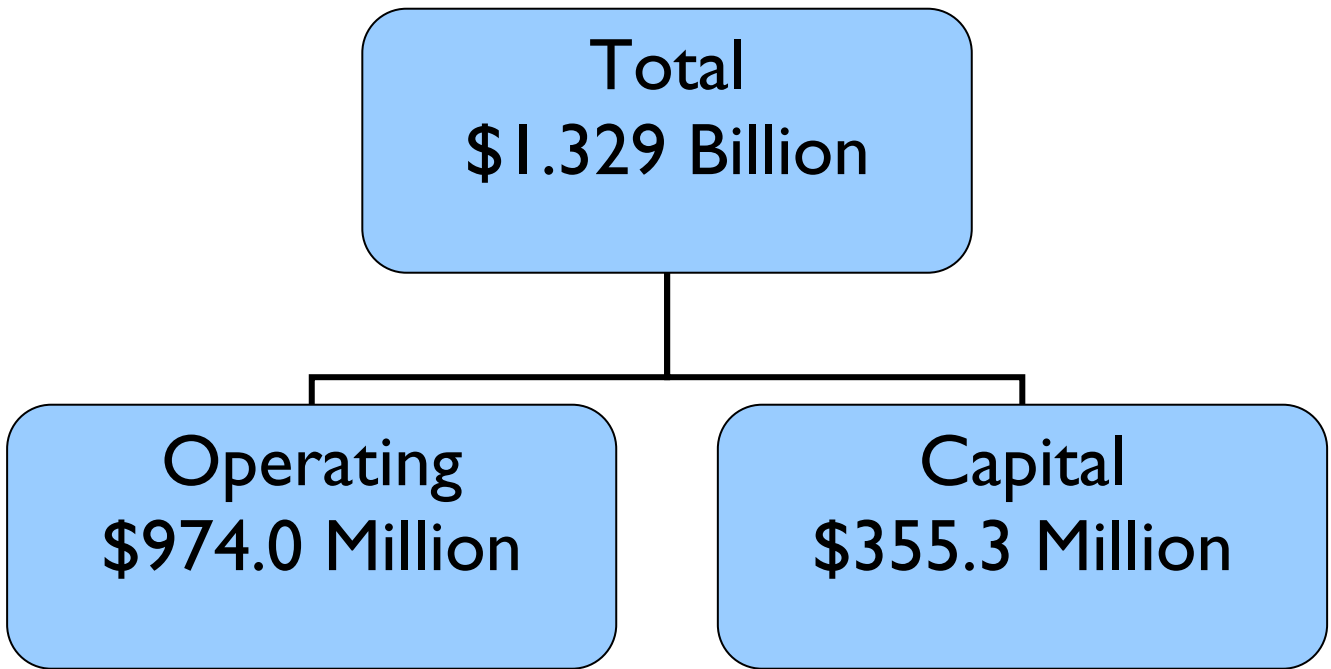
## Program Modifications

Fund	Department	Comments	Breakdown	Program Mods 2010 Revised Chairman's Proposed
	Tax Commissioner	March 3, 2009 Level of Service 2nd tax billing	\$ 816,424	
		<b>Tax Commissioner Total</b>	<u>\$ 240,034</u>	\$ 1,056,458
<b>General Fund Departments</b>				<u><u>\$ 28,859,888</u></u>
<b>Subsidized Agencies</b>				
		Assoc. of Retarded Citizens		\$ 123,466
		Barrier Free		\$ 3,372
		Board of Health		\$ 148,990
		Children Shelter		\$ 66,150
		Council for Seniors		\$ 2,790
		DFACS (Family & Children's Srvc.)		\$ 74,354
		Human Services Coalition		\$ 5,797
		Indigent Medical Care		\$ 45,000
		Library Subsidy		\$ 1,867,000
		Mental Health		\$ 76,830
		<b>Subsidized Agencies Total</b>		<u>\$ 2,413,749</u>
<b>General Fund Totals</b>				<u><u>\$ 31,273,637</u></u>
<b>Recreation Fund</b>				
	Project Administration	Contribution to capital	\$ 2,779,222	
	Parks Operations	Ground Maintenance – 5 FTE positions	\$ 210,000	
		Support Services – Trade Tech – 1 FTE	\$ 50,000	
		Recycling	\$ 16,000	
		Turf management – irrigation, other	\$ 100,000	
		Additional utilities – new facilities, other	\$ 424,381	
		Annual contracts: boilers/pool packs	\$ 30,000	
		Contractual mowing/trimming	\$ 100,000	

## Program Modifications

Fund	Department	Comments	Breakdown	Program Mods 2010 Revised Chairman's Proposed
		New parks supplies (Freeman's Mill, Rabbit Hill, Bay Creek, other)	\$ 28,000	
	Recreation Operations			
		Aquatics – restore expenses to 3/09 level	\$ 317,313	
		Aquatics – Rec Leader (C-H) – 1 FTE	\$ 42,000	
		Aquatics – Fac. Prog. Asst (Bogan) – 1 FTE	\$ 42,000	
		Recreation – Rec Supv (RJCC) – 1 FTE	\$ 50,000	
		Recreation – Rec. Leader (P-ville) – 1 FTE	\$ 42,000	
		Special event – Lighting of the Tree	\$ 35,000	
		General printing (addn. cost – print shop)	\$ 10,000	
		Decrease projected revenues:		
		- not charging YAAs for lights	\$ 155,000	
		- not charging YAAs for water	\$ 22,000	
		- not increase instructors' fees	\$ 7,000	
		- not addn pools' weekend fees	\$ 100,000	
	Environmental & Heritage Center			
		Partial restoration of 9% reduction	\$ 80,000	
	Other Administrative			
		Shift admin. Costs from general to rec fund	\$ 116,420	
		Fleet costs	\$ 19,498	
		Restore administrative costs	\$ 23,220	
<b>Recreation Fund Total</b>			<b>\$ 4,799,054</b>	
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<b>E911 Fund</b>				
	Operations			
		10 Positions added (911 Operators)	\$ 479,047	
<b>E911 Fund Total</b>			<b>\$ 479,047</b>	

# 2010 Revised Chairman's Proposed Budget Summary of All Funds



## FY 2010 Revised Chairman's Proposed Budget Resolution Summary

<b>Operating Budget</b>	<b>FY 2010</b>	<b>Capital Budget</b>	<b>FY 2010</b>	<b>FY2011-2015</b>
<b>Tax Related Funds</b>				
General	\$ 510,994,921	Capital Project	\$ 16,733,247	\$ 70,323,272
G.O. Bond (1986)	8,712,734			
G.O. Bond Detention Cntr	7,664,117			
Recreation Fund	41,692,590			
Speed Humps	104,850			
Street Lighting	6,851,404			
<b>Total Tax Related</b>	<b><u>576,020,616</u></b>	<b>Total Tax Related</b>	<b><u>16,733,247</u></b>	<b><u>70,323,272</u></b>
<b>Special Use Funds</b>				
Corrections Inmate Welfare	149,258			
Crime Victims Assistance	1,264,218	SPLOST (2001)	14,911,025	850,000
DA Special Operations Fund	-	SPLOST (2005)	58,875,642	41,667,188
E-911	14,550,299	SPLOST (2009)	114,172,700	539,524,477
Police Special Investigation	1,291,212			
Sheriff Inmate Store	528,816			
Sheriff Special Operations	250,850			
Stadium Operating	2,201,466			
Tourism	6,145,428			
Tourism Sustainability Fund	1,189,373			
Tree Bank Fund	5,005			
<b>Total Special Use</b>	<b><u>27,575,925</u></b>	<b>Total Special Use</b>	<b><u>187,959,366</u></b>	<b><u>582,041,665</u></b>
<b>Enterprise Funds</b>				
Airport	880,527	Airport R & E	616,639	18,332,751
Local Transit	8,373,680	Solid Waste R & E	-	-
Solid Waste	2,377,821	Stormwater R & E	25,149,247	97,547,932
Stormwater Operating	29,469,152	Transit R & E	(1,733,432)	4,096,505
Water and Sewer Operating	246,358,011	W & S R&E/Bond	126,590,313	463,433,363
<b>Total Enterprise</b>	<b><u>287,459,191</u></b>	<b>Total Enterprise</b>	<b><u>150,622,766</u></b>	<b><u>583,410,551</u></b>
<b>Internal Service Funds</b>				
Auto Liability	753,480			
Fleet Management	5,981,053			
Group Self Insurance	59,264,589			
Risk Management	7,488,500			
Vehicle Purchasing	4,823,500			
Workers' Comp.	4,680,506			
<b>Total Internal Service</b>	<b><u>82,991,628</u></b>			
<b>Total Operating Funds</b>	<b><u>\$ 974,047,360</u></b>	<b>Total Capital Funds</b>	<b><u>\$ 355,315,379</u></b>	<b><u>\$ 1,235,775,488</u></b>

R & E = Renewal & Extension  
SPLOST = Special Purpose Local Option Sales Tax

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>001 GENERAL FUND</b>			
<b>Revenues:</b>			
Property Taxes	384,693,899	-	384,693,899
Beer and Wine Taxes	5,751,923	-	5,751,923
Insurance Premium Tax	23,031,034	-	23,031,034
Other Taxes	16,038,259	-	16,038,259
Licenses and Permits	10,625,185	-	10,625,185
Intergovernmental Revenue	3,268,189	-	3,268,189
Judicial Revenue	24,424,276	-	24,424,276
Charges for Services	29,585,530	-	29,585,530
Sales and Rental	1,981,068	-	1,981,068
Interest on Investments	1,000,000	-	1,000,000
Other	10,595,558	-	10,595,558
<b>Total Revenues</b>	<b>510,994,921</b>	<b>-</b>	<b>510,994,921</b>
Use of Fund Balance			
<b>TOTAL REVENUES - GENERAL FUND</b>	<b>510,994,921</b>	<b>-</b>	<b>510,994,921</b>
<b>Appropriations:</b>			
<b>County Tax Supported Departments:</b>			
Community Services	3,641,362	5,827,750	9,469,112
Community Services - Elections	5,827,750	(5,827,750)	
Corrections	12,720,997	-	12,720,997
County Administration	5,175,959	6,500	5,182,459
Financial Services	10,980,890	82,000	11,062,890
Fire and Emergency Services	75,957,552	-	75,957,552
Human Resources	2,828,820	-	2,828,820
Information Technology Services	21,019,410	-	21,019,410
Law	948,921	-	948,921
Planning and Development	6,833,943	-	6,833,943
Police	85,469,747	-	85,469,747
Probation	10,730	-	10,730
Support Services	8,266,394	-	8,266,394
Transportation	14,566,912	4,000	14,570,912
<b>Total County Tax Supported Departments:</b>	<b>254,249,387</b>	<b>92,500</b>	<b>254,341,887</b>
<b>Elected and Appointed Officials:</b>			
Clerk of Court	9,073,967	1,995	9,075,962
Clerk of Recorder's Court	1,192,972	-	1,192,972
District Attorney	7,839,973	-	7,839,973
Judiciary	12,480,474	(1,995)	12,478,479
Juvenile Court	5,847,327	-	5,847,327
Probate Court	1,670,044	-	1,670,044
Recorder's Court Judges	1,371,254	-	1,371,254
Sheriff	67,128,697	-	67,128,697
Solicitor General	4,270,971	-	4,270,971
Tax Commissioner	9,311,409	-	9,311,409
<b>Total Elected and Appointed Officials:</b>	<b>120,187,087</b>	<b>-</b>	<b>120,187,087</b>
<b>Subsidized Agencies:</b>			
Assoc. of Retarded Citizens	123,466	-	123,466
Atlanta Regional Commission	759,300	-	759,300
Barrier Free	3,372	-	3,372
Children Shelter	66,150	-	66,150
Council for Seniors	2,790	-	2,790
DFACS (Family and Children Services)	743,535	-	743,535
Forestry	3,819	-	3,819
Health, Board of	1,489,896	-	1,489,896
Human Services Coalition	55,074	-	55,074
Indigent Medical Care	450,000	-	450,000
Latin American Assoc.		-	
Library	18,962,433	-	18,962,433
Library Audits/Maintenance	834,821	-	834,821
Mental Health	768,297	-	768,297
<b>Total Subsidized Agencies:</b>	<b>24,262,953</b>	<b>-</b>	<b>24,262,953</b>
<b>Non-Departmental:</b>			
Compensation Reserve	2,000,000	-	2,000,000
Contingency	4,495,323	-	4,495,323
Contribution to Capital	15,329,848	(592,500)	14,737,348
Contribution to Local Transit	3,602,190	-	3,602,190

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
Court Reporters Reserve	1,699,020	-	1,699,020
Court Interpreters Reserve	529,543	-	529,543
Fuel/Parts Reserve	250,000	-	250,000
Grant Match	300,000	-	300,000
Gwinnett Hospital Authority	6,000,000	-	6,000,000
Inmate Housing Reserve	100,000	-	100,000
Indigent Defense Reserve	6,000,000	-	6,000,000
Inmate Medical Reserve	2,500,000	-	2,500,000
Judicial Reserve	200,000	-	200,000
Medical Examiner	901,271	-	901,271
Operational Efficiency Reserve	275,000	-	275,000
OPEB Contribution	11,000,000	-	11,000,000
Other Miscellaneous	1,160,882	-	1,160,882
Partnership Gwinnett	250,000	500,000	750,000
Pauper Burial	67,800	-	67,800
Pension Reserve	54,913,774	-	54,913,774
<b>Total Non-Departmental:</b>	<b>111,574,651</b>	<b>(92,500)</b>	<b>111,482,151</b>
<b>Total Appropriations</b>	<b>510,274,079</b>	<b>-</b>	<b>510,274,079</b>
<b>Working Capital Reserve</b>	<b>720,842</b>	<b>-</b>	<b>720,842</b>
<b>TOTAL APPROPRIATIONS - GENERAL FUND</b>	<b>510,994,921</b>	<b>-</b>	<b>510,994,921</b>
<b>GENERAL OBLIGATION DEBT SERVICE FUND (1986 Issue)</b>			
<b>Revenues:</b>			
Property Taxes	7,167,487	-	7,167,487
Other Taxes	93,000	-	93,000
Intergovernmental Revenues	13,500	-	13,500
Interest on Investments/Other	15,000	-	15,000
<b>Total Revenues</b>	<b>7,288,987</b>	<b>-</b>	<b>7,288,987</b>
Use of Fund Balance	1,423,747	-	1,423,747
<b>TOTAL REVENUES - GOB DEBT SERVICE (1986 Issue)</b>	<b>8,712,734</b>	<b>-</b>	<b>8,712,734</b>
<b>Appropriations:</b>			
Debt Service	8,712,734	-	8,712,734
Working Capital Reserve			
<b>TOTAL APPROPRIATIONS - GOB DEBT SERVICE (1986 Issue)</b>	<b>8,712,734</b>	<b>-</b>	<b>8,712,734</b>
<b>951 GENERAL OBLIGATION DEBT SERVICE - DETENTION CENTER FUND</b>			
<b>Revenues:</b>			
Property Taxes	7,479,117	-	7,479,117
Other Taxes	95,000	-	95,000
Intergovernmental Revenues	15,000	-	15,000
Interest on Investments/Other	75,000	-	75,000
<b>Total Revenues</b>	<b>7,664,117</b>	<b>-</b>	<b>7,664,117</b>
Use of Fund Balance			
<b>TOTAL REVENUES - GOB DEBT SERVICE</b>	<b>7,664,117</b>	<b>-</b>	<b>7,664,117</b>
<b>Appropriations:</b>			
Debt Service	5,160,538	-	5,160,538
Working Capital Reserve	2,503,579	-	2,503,579
<b>TOTAL APPROPRIATIONS - GOB DEBT SVC - DETENTION</b>	<b>7,664,117</b>	<b>-</b>	<b>7,664,117</b>
<b>105 RECREATION FUND</b>			
<b>Revenues:</b>			
Property Taxes	35,696,762	-	35,696,762
Other Taxes	337,025	-	337,025
Intergovernmental Revenues	45,000	-	45,000
Recreation Revenues	5,481,667	-	5,481,667
Interest on Investments	95,000	-	95,000
Miscellaneous	37,136	-	37,136
<b>Total Revenues</b>	<b>41,692,590</b>	<b>-</b>	<b>41,692,590</b>
Use of Fund Balance			
<b>TOTAL REVENUES - RECREATION FUND</b>	<b>41,692,590</b>	<b>-</b>	<b>41,692,590</b>
<b>Appropriations:</b>			
Recreation Services	37,826,186	-	37,826,186
Contribution to Capital	3,619,962	-	3,619,962
Working Capital Reserve	246,442	-	246,442
<b>TOTAL APPROPRIATIONS - RECREATION FUND</b>	<b>41,692,590</b>	<b>-</b>	<b>41,692,590</b>



**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>003 SPEED HUMP FUND</b>			
Revenues:			
Speed Hump Assessments (property tax)	104,050	-	104,050
Interest on Investments	800	-	800
Total Revenues	104,850	-	104,850
Use of Fund Balance	-	-	-
<b>TOTAL REVENUES - SPEED HUMP FUND</b>	<b>104,850</b>	<b>-</b>	<b>104,850</b>
Appropriations:			
Speed Hump Services	45,000	-	45,000
Working Capital Reserve	59,850	-	59,850
<b>TOTAL APPROPRIATIONS - SPEED HUMP FUND</b>	<b>104,850</b>	<b>-</b>	<b>104,850</b>
<b>002 STREET LIGHTING FUND</b>			
Revenues:			
Street Light Assessments (property tax)	6,070,000	-	6,070,000
Interest on Investments/Other Misc.	20,000	-	20,000
Total Revenues	6,090,000	-	6,090,000
Use of Fund Balance	761,404	-	761,404
<b>TOTAL REVENUES - STREET LIGHTING FUND</b>	<b>6,851,404</b>	<b>-</b>	<b>6,851,404</b>
Appropriations:			
Street Lighting Services	6,851,404	-	6,851,404
Working Capital Reserve	-	-	-
<b>TOTAL APPROPRIATIONS - STREET LIGHTING FUND</b>	<b>6,851,404</b>	<b>-</b>	<b>6,851,404</b>
<b>085 CORRECTIONS INMATE WELFARE FUND</b>			
Revenues:			
Merchandise/Vending Sales	69,000	-	69,000
Interest Dividend/Other	9,650	-	9,650
Total Revenues	78,650	-	78,650
Use of Fund Balance	70,608	-	70,608
<b>TOTAL REVENUES - INMATE WELFARE FUND - CORRECTI</b>	<b>149,258</b>	<b>-</b>	<b>149,258</b>
Appropriations:			
Correctional Inmate Welfare Services	149,258	-	149,258
Working Capital Reserve	-	-	-
<b>TOTAL APPROPRIATIONS - INMATE WELFARE FUND - CC</b>	<b>149,258</b>	<b>-</b>	<b>149,258</b>
<b>075 CRIME VICTIMS ASSISTANCE FUND</b>			
Revenues:			
Crime Victims - State Court Fines	75,000	-	75,000
Crime Victims - Superior Court Fines	56,000	-	56,000
Crime Victims - Recorder's Court Fines	415,000	-	415,000
Crime Victims - Municipal Recorder's Court Fines	415,000	-	415,000
Crime Victims - Magistrate Court	50	-	50
Crime Victims - Juvenile Court	5,000	-	5,000
Interest Dividend	5,000	-	5,000
Total Revenues	971,050	-	971,050
Use of Fund Balance	293,168	-	293,168
<b>TOTAL REVENUES - CRIME VICTIMS ASSISTANCE FUND</b>	<b>1,264,218</b>	<b>-</b>	<b>1,264,218</b>
Appropriations:			
District Attorney	429,753	-	429,753
Solicitor General	771,044	-	771,044
Contributions to other Victim's Assistance Programs:			
Partnership on Domestic Violence	33,421	-	33,421
Gwinnett Sexual Assault Center	30,000	-	30,000
Total Appropriations	1,264,218	-	1,264,218
Working Capital Reserve	-	-	-
<b>TOTAL APPROPRIATIONS - CRIME VICTIMS ASSISTANCE</b>	<b>1,264,218</b>	<b>-</b>	<b>1,264,218</b>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>095 E-911 FUND</b>			
Revenues:			
Subscriber Fees/Wireless Subscriber Fees	13,650,000	-	13,650,000
Interest Dividend/Other	213,000	-	213,000
<b>Total Revenues</b>	<b>13,863,000</b>	<b>-</b>	<b>13,863,000</b>
Use of Fund Balance	687,299	-	687,299
<b>TOTAL REVENUES - E-911 FUND</b>	<b>14,550,299</b>	<b>-</b>	<b>14,550,299</b>
Appropriations:			
E-911 Services	14,550,299	-	14,550,299
Contribution to Capital		-	
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - E-911 FUND</b>	<b>14,550,299</b>	<b>-</b>	<b>14,550,299</b>
<b>070 POLICE SPECIAL INVESTIGATION FUND</b>			
Revenue:			
Sales - Confiscated - Unclaimed	1,000,000	-	1,000,000
Justice Department		-	
Interest Dividend	3,000	-	3,000
Miscellaneous	4,000	-	4,000
<b>Total Revenues</b>	<b>1,007,000</b>	<b>-</b>	<b>1,007,000</b>
Use of Fund Balance	284,212	-	284,212
<b>TOTAL REVENUES - SPECIAL OPS FUND</b>	<b>1,291,212</b>	<b>-</b>	<b>1,291,212</b>
Appropriations:			
Police Special Operation Services	1,169,955	-	1,169,955
Contribution to Capital	121,257	-	121,257
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - SPECIAL OPS FUND</b>	<b>1,291,212</b>	<b>-</b>	<b>1,291,212</b>
<b>090 SHERIFF INMATE STORE FUND</b>			
Revenues:			
Proceeds from Inmate Store Fund	350,000	-	350,000
Interest Dividend	1,000	-	1,000
<b>Total Revenues</b>	<b>351,000</b>	<b>-</b>	<b>351,000</b>
Use of Fund Balance	177,816	-	177,816
<b>TOTAL REVENUES - INMATE STORE FUND</b>	<b>528,816</b>	<b>-</b>	<b>528,816</b>
Appropriations:			
Sheriff Inmate Store Services	528,816	-	528,816
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - INMATE STORE FUND</b>	<b>528,816</b>	<b>-</b>	<b>528,816</b>
<b>065 SHERIFF SPECIAL OPERATIONS FUND</b>			
Revenues:			
Sale of Confiscated/Unclaimed	250,000	-	250,000
Interest on Investment/Misc. Other	850	-	850
<b>Total Revenues</b>	<b>250,850</b>	<b>-</b>	<b>250,850</b>
Use of Fund Balance		-	
<b>TOTAL REVENUES - SHERIFF SPECIAL OPERATIONS</b>	<b>250,850</b>	<b>-</b>	<b>250,850</b>
Appropriations:			
Sheriff Special Operations Services	156,200	-	156,200
Working Capital Reserve	94,650	-	94,650
<b>TOTAL APPROPRIATIONS - SHERIFF SPECIAL OPERATION</b>	<b>250,850</b>	<b>-</b>	<b>250,850</b>
<b>055 STADIUM OPERATING FUND</b>			
Revenues:			
Motor Vehicle Excise Tax	810,125	-	810,125
Fees & Charges	774,000	-	774,000
Transfer from GCVB	400,000	-	400,000
Interest Dividend	750	-	750
<b>Total Revenues</b>	<b>1,984,875</b>	<b>-</b>	<b>1,984,875</b>
Use of Fund Balance	216,591	-	216,591
<b>TOTAL REVENUES-STADIUM OPERATING FUND</b>	<b>2,201,466</b>	<b>-</b>	<b>2,201,466</b>
Appropriations:			
Stadium Services	2,201,466	-	2,201,466
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS-STADIUM OPERATING FUND</b>	<b>2,201,466</b>	<b>-</b>	<b>2,201,466</b>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>040 TREE BANK FUND</b>			
Revenues:			
Contribution for Trees	5,000	-	5,000
Interest Dividend	5	-	5
Total Revenues	<u>5,005</u>	<u>-</u>	<u>5,005</u>
Use of Fund Balance			
<b>TOTAL REVENUES-TREE BANK FUND</b>	<u><u>5,005</u></u>	<u><u>-</u></u>	<u><u>5,005</u></u>
Appropriations:			
Tree Replenishment		-	
Working Capital Reserve	5,005	-	5,005
<b>TOTAL APPROPRIATIONS-TREE BANK FUND</b>	<u><u>5,005</u></u>	<u><u>-</u></u>	<u><u>5,005</u></u>
<b>050 TOURISM FUND</b>			
Revenues:			
Hotel Motel Tax	4,159,556	-	4,159,556
Interest Dividend	1,000	-	1,000
Transfer from Tourism Sustainability	1,189,373	-	1,189,373
Total Revenues	<u>5,349,929</u>	<u>-</u>	<u>5,349,929</u>
Use of Fund Balance	795,499	-	795,499
<b>TOTAL REVENUES-TOURISM FUND</b>	<u><u>6,145,428</u></u>	<u><u>-</u></u>	<u><u>6,145,428</u></u>
Appropriations:			
Tourism Services	6,145,428	-	6,145,428
Contribution to Capital		-	
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS-TOURISM FUND</b>	<u><u>6,145,428</u></u>	<u><u>-</u></u>	<u><u>6,145,428</u></u>
<b>051 TOURISM SUSTAINABILITY FUND</b>			
Revenues:			
Transfer from Tourism Fund		-	
Interest Dividend	7,500	-	7,500
Total Revenues	<u>7,500</u>	<u>-</u>	<u>7,500</u>
Use of Fund Balance	1,181,873	-	1,181,873
<b>TOTAL REVENUES-TOURISM SUSTAINABILITY FUND</b>	<u><u>1,189,373</u></u>	<u><u>-</u></u>	<u><u>1,189,373</u></u>
Appropriations:			
Transfer to Tourism Fund	1,575,215	-	1,575,215
Working Capital Reserve	(385,842)	-	(385,842)
<b>TOTAL APPROPRIATIONS-TOURISM SUSTAINABILITY FUND</b>	<u><u>1,189,373</u></u>	<u><u>-</u></u>	<u><u>1,189,373</u></u>
<b>520 AIRPORT OPERATING FUND</b>			
Revenues:			
Airport Sales and Rentals	864,877	-	864,877
Other Sales/Misc.	50	-	50
Interest Dividend	2,000	-	2,000
Total Revenues	<u>866,927</u>	<u>-</u>	<u>866,927</u>
Use of Retained Earnings	13,600	-	13,600
<b>TOTAL REVENUES - AIRPORT OPERATING FUND</b>	<u><u>880,527</u></u>	<u><u>-</u></u>	<u><u>880,527</u></u>
Appropriations:			
Airport Services	708,138	-	708,138
R & E Transfer	172,389	-	172,389
<b>TOTAL APPROPRIATIONS - AIRPORT OPERATING FUND</b>	<u><u>880,527</u></u>	<u><u>-</u></u>	<u><u>880,527</u></u>
<b>515 LOCAL TRANSIT OPERATING FUND</b>			
Revenues:			
Fare Box Revenue	4,522,620	-	4,522,620
Interest Dividends/Other Misc.	248,870	-	248,870
Revenues	<u>4,771,490</u>	<u>-</u>	<u>4,771,490</u>
Contribution from General Fund	3,602,190	-	3,602,190
Total Revenues	<u>8,373,680</u>	<u>-</u>	<u>8,373,680</u>
Use of Retained Earnings		-	
<b>TOTAL REVENUES - LOCAL TRANSIT FUND</b>	<u><u>8,373,680</u></u>	<u><u>-</u></u>	<u><u>8,373,680</u></u>
Appropriations:			
Local Transit Services	8,373,680	-	8,373,680
R & E Transfer		-	
<b>TOTAL APPROPRIATIONS - LOCAL TRANSIT FUND</b>	<u><u>8,373,680</u></u>	<u><u>-</u></u>	<u><u>8,373,680</u></u>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>595 SOLID WASTE OPERATING FUND</b>			
Revenues:			
Franchise Fees	1,400,000	-	1,400,000
Assessment Fees			
Transfer from R&E	225,949	-	225,949
Interest Dividend/Other	2,500	-	2,500
Total Revenues	1,628,449	-	1,628,449
Use of Retained Earnings	749,372	-	749,372
<b>TOTAL REVENUES - SOLID WASTE OPERATING FUND</b>	<b>2,377,821</b>	<b>-</b>	<b>2,377,821</b>
Appropriations:			
Solid Waste Services	2,377,821	-	2,377,821
Working Capital Reserve			
<b>TOTAL APPROPRIATIONS - SOLID WASTE OPERATING</b>	<b>2,377,821</b>	<b>-</b>	<b>2,377,821</b>
<b>590 STORMWATER MANAGEMENT OPERATING FUND</b>			
Revenues:			
Municipality Stormwater Agreement	771,452	-	771,452
Stormwater Utility Charge	28,697,450	-	28,697,450
Interest/Other	250	-	250
Total Revenues	29,469,152	-	29,469,152
Use of Retained Earnings			
<b>TOTAL REVENUES - STORMWATER MGMT. OP. FUND</b>	<b>29,469,152</b>	<b>-</b>	<b>29,469,152</b>
Appropriations:			
Stormwater Services	10,477,858	-	10,477,858
R & E Transfer	18,691,432	-	18,691,432
Working Capital Reserve	299,862	-	299,862
<b>TOTAL APPROPRIATIONS - STORMWATER MGMT. OP.</b>	<b>29,469,152</b>	<b>-</b>	<b>29,469,152</b>
<b>501 WATER AND SEWER OPERATING FUND</b>			
Revenues:			
Water:			
Metered Sales	124,666,000	-	124,666,000
Connection Charges	750,000	-	750,000
Fire Protection	748,000	-	748,000
Other	13,190,000	-	13,190,000
Total Water Revenues	139,354,000	-	139,354,000
Sewer:			
Sales	97,363,000	-	97,363,000
Other	229,000	-	229,000
Total Sewer Revenues	97,592,000	-	97,592,000
Combined:			
Interest Dividend Income	300,000	-	300,000
Other Misc.	9,108,250	-	9,108,250
Total Revenues	246,354,250	-	246,354,250
Use of Retained Earnings	3,761	-	3,761
<b>TOTAL REVENUES - OPERATING FUND</b>	<b>246,358,011</b>	<b>-</b>	<b>246,358,011</b>
Appropriations:			
Water And Sewer Services - Operations	105,234,530	-	105,234,530
Water And Sewer Services - Debt	89,657,481	-	89,657,481
Total Appropriations	194,892,011	-	194,892,011
R & E Transfer	51,466,000	-	51,466,000
<b>TOTAL APPROPRIATIONS - OPERATING FUND</b>	<b>246,358,011</b>	<b>-</b>	<b>246,358,011</b>
<b>606 AUTO LIABILITY FUND</b>			
Revenues:			
Contribution from Other Funds	752,480	-	752,480
Interest/Miscellaneous	1,000	-	1,000
Total Revenues	753,480	-	753,480
Use of Fund Balance			
<b>TOTAL REVENUES-AUTO LIABILITY FUND</b>	<b>753,480</b>	<b>-</b>	<b>753,480</b>
Appropriations:			
Auto Liability Services	750,000	-	750,000
Working Capital Reserve	3,480	-	3,480
<b>TOTAL APPROPRIATIONS-AUTO LIABILITY FUND</b>	<b>753,480</b>	<b>-</b>	<b>753,480</b>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b>610 FLEET MANAGEMENT FUND</b>			
Revenues:			
Fleet Rental/Parts and Labor	3,800,000	-	3,800,000
Sales-Other		-	
Fuel Surcharge	298,000	-	298,000
Fixed Charge	967,310	-	967,310
Interest Income	1,000	-	1,000
Other Miscellaneous	155,950	-	155,950
Total Revenues	<u>5,222,260</u>	-	<u>5,222,260</u>
Use of Fund Balance	758,793	-	758,793
<b>TOTAL REVENUES-FLEET MANAGEMENT FUND</b>	<u>5,981,053</u>	-	<u>5,981,053</u>
Appropriations:			
Fleet Management Services	5,981,053	-	5,981,053
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS-FLEET MANAGEMENT FUND</b>	<u>5,981,053</u>	-	<u>5,981,053</u>
<b>605 GROUP SELF-INSURANCE FUND</b>			
Revenues:			
Contribution/Employer's Portion	40,111,629	-	40,111,629
Contribution/Employee's Portion	15,521,857	-	15,521,857
Contribution Medicare Part D Subsidy	150,000	-	150,000
Miscellaneous	50,090	-	50,090
Interest on Investments	250,000	-	250,000
Total Revenues	<u>56,083,576</u>	-	<u>56,083,576</u>
Use of Fund Balance	3,181,013	-	3,181,013
<b>TOTAL REVENUES - GSI FUND</b>	<u>59,264,589</u>	-	<u>59,264,589</u>
Appropriations:			
Group Self Insurance Services	59,264,589	-	59,264,589
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - GSI FUND</b>	<u>59,264,589</u>	-	<u>59,264,589</u>
<b>602 RISK MANAGEMENT FUND</b>			
Revenues:			
Contributions from Other Funds	6,657,141	-	6,657,141
Interest on Investments	100,000	-	100,000
Miscellaneous Revenue	50	-	50
Total Revenues	<u>6,757,191</u>	-	<u>6,757,191</u>
Use of Fund Balance	731,309	-	731,309
<b>TOTAL REVENUES - RISK MGT. FUND</b>	<u>7,488,500</u>	-	<u>7,488,500</u>
Appropriations:			
Risk Management Services	7,488,500	-	7,488,500
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - RISK MGT. FUND</b>	<u>7,488,500</u>	-	<u>7,488,500</u>
<b>611 VEHICLE PURCHASING FUND</b>			
Revenues:			
Contribution from Other Funds	2,726,823	-	2,726,823
Interest/Miscellaneous	325,000	-	325,000
Sale of Fixed Assets	350,000	-	350,000
Total Revenues	<u>3,401,823</u>	-	<u>3,401,823</u>
Use of Fund Balance	1,421,677	-	1,421,677
<b>TOTAL REVENUES-VEHICLE PURCHASING FUND</b>	<u>4,823,500</u>	-	<u>4,823,500</u>
Appropriations:			
Vehicle Purchasing Services	4,823,500	-	4,823,500
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS-VEHICLE PURCHASING FUND</b>	<u>4,823,500</u>	-	<u>4,823,500</u>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	<u>2010 Original Chairman's Proposed Budget</u>	<u>Adjustments</u>	<u>2010 Revised Chairman's Proposed Budget</u>
<b>604 WORKERS' COMPENSATION FUND</b>			
<b>Revenues:</b>			
Contribution from Other Funds	3,982,526	-	3,982,526
Interest on Investments	75,000	-	75,000
<b>Total Revenues</b>	<u>4,057,526</u>	-	<u>4,057,526</u>
Use of Fund Balance	622,980	-	622,980
<b>TOTAL REVENUES - W C FUND</b>	<u>4,680,506</u>	-	<u>4,680,506</u>
<b>Appropriations:</b>			
Workers' Compensation Services	4,680,506	-	4,680,506
Working Capital Reserve		-	
<b>TOTAL APPROPRIATIONS - W C FUND</b>	<u>4,680,506</u>	-	<u>4,680,506</u>

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b><u>CAPITAL PROJECTS FUND</u></b>			
<b>Revenues:</b>			
Contribution from General Fund	16,626,404	(592,500)	16,033,904
Contribution from Recreation Fund	3,619,962	-	3,619,962
Contributions from E-911 Fund	-	-	-
Contributions from PD Federal LEA	121,257	-	121,257
Contributions from PD Special Inv	-	-	-
Contributions from Crime Victim	-	-	-
State Department of Transportation	-	-	-
Contribution from Tourism Fund	-	-	-
Forfeitures Bond	-	-	-
Private Contributions/Misc./Other	50,000	-	50,000
Public Source	102,495	-	102,495
State Department of Transportation	-	-	-
Funds Carried Forward	(3,194,371)	-	(3,194,371)
<b>TOTAL REVENUES - CAPITAL PROJECT FUND</b>	<b>17,325,747</b>	<b>(592,500)</b>	<b>16,733,247</b>
<b>Appropriations:</b>			
Construction/Equipment and Related Costs	17,325,747	(592,500)	16,733,247
<b>TOTAL APPROPRIATIONS - CAPITAL PROJECT FUND</b>	<b>17,325,747</b>	<b>(592,500)</b>	<b>16,733,247</b>
<b><u>AIRPORT RENEWAL &amp; EXTENSION FUND</u></b>			
<b>Revenues:</b>			
Transfer from Operating	172,389	-	172,389
Federal Aviation Administration	118,750	-	118,750
Contribution From State D.O.T.	3,125	-	3,125
Funds Carried Forward	72,375	250,000	322,375
<b>TOTAL REVENUES - AIRPORT R &amp; E FUND</b>	<b>366,639</b>	<b>250,000</b>	<b>616,639</b>
<b>Appropriations:</b>			
Construction/Equipment and Related Costs	366,639	250,000	616,639
<b>TOTAL APPROPRIATIONS - AIRPORT R &amp; E FUND</b>	<b>366,639</b>	<b>250,000</b>	<b>616,639</b>
<b><u>SOLID WASTE RENEWAL &amp; EXTENSION FUND</u></b>			
<b>Revenues:</b>			
Interest Income	-	-	-
Funds Carried Forward	-	-	-
<b>TOTAL REVENUES - SOLID WASTE R &amp; E FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Appropriations:</b>			
Program Reserve & Equipment	-	-	-
<b>TOTAL APPROPRIATIONS-SOLID WASTE R &amp; E FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>STORMWATER RENEWAL &amp; EXTENSION FUND</u></b>			
<b>Revenues:</b>			
Transfer from Operating	18,691,432	-	18,691,432
Federal (Grants)	4,646,011	-	4,646,011
GEFA Loan Proceeds	-	-	-
Stormwater Mitigation Buffer Fees	-	-	-
Stormwater Stream Mitigation Credits	300,000	-	300,000
Miscellaneous Revenue	-	-	-
Funds Carried Forward	1,511,804	-	1,511,804
<b>TOTAL REVENUES - STORMWATER R &amp; E FUND</b>	<b>25,149,247</b>	<b>-</b>	<b>25,149,247</b>
<b>Appropriations:</b>			
Stormwater Infrastructure Improvements	25,149,247	-	25,149,247
<b>TOTAL APPROPRIATIONS-STORMWATER R &amp; E FUND</b>	<b>25,149,247</b>	<b>-</b>	<b>25,149,247</b>
<b><u>TRANSIT RENEWAL &amp; EXTENSION FUND</u></b>			
<b>Revenues:</b>			
Contribution from General Fund	-	-	-
Federal Transit Administration Grant	(132,413)	-	(132,413)
Contribution From State D.O.T.	(640,456)	-	(640,456)
Funds Carried Forward	(960,564)	-	(960,564)
<b>TOTAL REVENUES - TRANSIT R &amp; E FUND</b>	<b>(1,733,432)</b>	<b>-</b>	<b>(1,733,432)</b>
<b>Appropriations:</b>			

**2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GWINNETT COUNTY, GEORGIA**

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
Construction/Equipment and Related Costs	(1,733,432)	-	(1,733,432)
<b>TOTAL APPROPRIATIONS - TRANSIT R&amp;E FUND</b>	<b>(1,733,432)</b>	<b>-</b>	<b>(1,733,432)</b>
<b><u>WATER &amp; SEWER RENEWAL AND EXTENSION- BOND CONSTRUCTION FUNDS</u></b>			
Revenues:			
Bond Proceeds	-		-
Transfer from Operating Fund	56,148,000	-	56,148,000
GEFA Loan Proceeds	6,959,250	-	6,959,250
Funds Carried Forward	63,483,062	-	63,483,062
<b>TOTAL REVENUES - R &amp; E/PROPOSED BOND FUND</b>	<b>126,590,313</b>	<b>-</b>	<b>126,590,313</b>
Appropriations:			
Construction/Equipment and Related Costs	126,590,313	-	126,590,313
<b>TOTAL APPROPRIATIONS - R &amp; E/PROPOSED BOND FUND</b>	<b>126,590,313</b>	<b>-</b>	<b>126,590,313</b>
<b><u>2001 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds			
Contributions from Federal Grants	-	-	-
Contributions from State Grants	-	-	-
Interest Income	-	-	-
Private Contributions	-	-	-
Misc Revenue	-	-	-
Funds Carried Forward	14,911,025	-	14,911,025
<b>TOTAL REVENUES - 2001 SALES TAX FUND</b>	<b>14,911,025</b>	<b>-</b>	<b>14,911,025</b>
Appropriations:			
Road Improvements, Libraries, Parks and Recreation, Public Safety	14,911,025	-	14,911,025
<b>TOTAL APPROPRIATIONS - 2001 SALES TAX FUND</b>	<b>14,911,025</b>	<b>-</b>	<b>14,911,025</b>
<b><u>2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds	-	-	-
State Department of Transportation	5,000,000	-	5,000,000
Contributions from Federal Grants	-	-	-
Interest Income	-	-	-
Misc Revenue	-	-	-
Private Contributions	-	-	-
Funds Carried Forward	55,338,991	(1,463,349)	53,875,642
<b>TOTAL REVENUES - 2005 SALES TAX FUND</b>	<b>60,338,991</b>	<b>(1,463,349)</b>	<b>58,875,642</b>
Appropriations:			
Road Improvements, Libraries, Parks and Recreation, Public Safety	60,338,991	(1,463,349)	58,875,642
<b>TOTAL APPROPRIATIONS - 2005 SALES TAX FUND</b>	<b>60,338,991</b>	<b>(1,463,349)</b>	<b>58,875,642</b>
<b><u>2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds	136,132,071	-	136,132,071
Contribution from State Grants	752,867	-	752,867
Interest Income	-	-	-
Funds Carried Forward	(30,794,949)	8,082,711	(22,712,238)
<b>TOTAL REVENUES - 09 SALES TAX FUND</b>	<b>106,089,989</b>	<b>8,082,711</b>	<b>114,172,700</b>
Appropriations:			
Roads, Public Safety, Parks and Rec., Libraries, Courthouse, Cities	106,089,989	8,082,711	114,172,700
<b>TOTAL APPROPRIATIONS - 09 SALES TAX FUND</b>	<b>106,089,989</b>	<b>8,082,711</b>	<b>114,172,700</b>



2010 REVISED CHAIRMAN'S PROPOSED BUDGET (2011-2015 Capital Improvement Plan)  
GWINNETT COUNTY, GEORGIA

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b><u>CAPITAL PROJECTS FUND</u></b>			
Revenues:			
Contribution from General Fund	20,986,959	-	20,986,959
Contribution from Recreation Fund	19,732,545	-	19,732,545
Contributions from PD Fed LEA		-	
Private Contributions/Misc./Other	250,000	-	250,000
Public Source	525,223	-	525,223
Funds Carried Forward	28,828,545	-	28,828,545
<b>TOTAL REVENUES - CAPITAL PROJECT FUND</b>	<b>70,323,272</b>		<b>70,323,272</b>
Appropriations:			
Construction/Equipment and Related Costs	70,323,272	-	70,323,272
<b>TOTAL APPROPRIATIONS - CAPITAL PROJECT FUND</b>	<b>70,323,272</b>		<b>70,323,272</b>
<b><u>AIRPORT RENEWAL &amp; EXTENSION FUND</u></b>			
Revenues:			
Transfer from Operating	408,288	-	408,288
Federal Aviation Administration	16,061,175	-	16,061,175
Contribution From State D.O.T.	422,663	-	422,663
Funds Carried Forward	1,690,625	(250,000)	1,440,625
<b>TOTAL REVENUES - AIRPORT R &amp; E FUND</b>	<b>18,582,751</b>	<b>(250,000)</b>	<b>18,332,751</b>
Appropriations:			
Construction/Equipment and Related Costs	18,582,751	(250,000)	18,332,751
<b>TOTAL APPROPRIATIONS - AIRPORT R &amp; E FUND</b>	<b>18,582,751</b>	<b>(250,000)</b>	<b>18,332,751</b>
<b><u>SOLID WASTE RENEWAL &amp; EXTENSION FUND</u></b>			
Revenues:			
Transfer from Operating			
Interest Income			
<b>TOTAL REVENUES - SOLID WASTE R &amp; E FUND</b>			
Appropriations:			
Program Reserve & Equipment			
<b>TOTAL APPROPRIATIONS-SOLID WASTE R &amp; E FUND</b>			
<b><u>STORMWATER RENEWAL &amp; EXTENSION FUND</u></b>			
Revenues:			
Transfer from Operating Fund	94,395,269	-	94,395,269
Federal (Grants)		-	
Stormwater Mitigation Buffer Fees	1,500,000	-	1,500,000
Stormwater Stream Mitigation Credits	1,500,000	-	1,500,000
Funds Carried Forward	152,663	-	152,663
<b>TOTAL REVENUES - STORMWATER R &amp; E FUND</b>	<b>97,547,932</b>		<b>97,547,932</b>
Appropriations:			
Stormwater Infrastructure Improvements	97,547,932	-	97,547,932
<b>TOTAL APPROPRIATIONS-STORMWATER R &amp; E FUND</b>	<b>97,547,932</b>		<b>97,547,932</b>
<b><u>TRANSIT RENEWAL &amp; EXTENSION FUND</u></b>			
Revenues:			
Contribution from General Fund			
Federal Transit Administration Grant	246,000	-	246,000
Contribution From State D.O.T.	252,209	-	252,209
Funds Carried Forward	3,598,297	-	3,598,297
<b>TOTAL REVENUES - TRANSIT R &amp; E FUND</b>	<b>4,096,505</b>		<b>4,096,505</b>
Appropriations:			
Construction/Equipment and Related Costs	4,096,505	-	4,096,505
<b>TOTAL APPROPRIATIONS - TRANSIT R&amp;E FUND</b>	<b>4,096,505</b>		<b>4,096,505</b>

2010 REVISED CHAIRMAN'S PROPOSED BUDGET (2011-2015 Capital Improvement Plan)  
GWINNETT COUNTY, GEORGIA

	2010 Original Chairman's Proposed Budget	Adjustments	2010 Revised Chairman's Proposed Budget
<b><u>WATER &amp; SEWER RENEWAL AND EXTENSION- BOND CONSTRUCTION FUNDS</u></b>			
Revenues:			
Bond Proceeds			
Transfer from Operating Fund	437,269,164	-	437,269,164
GEFA Loan Proceeds		-	
Funds Carried Forward	26,164,199	-	26,164,199
<b>TOTAL REVENUES - R &amp; E/PROPOSED BOND FUND</b>	<b>463,433,363</b>		<b>463,433,363</b>
Appropriations:			
Construction/Equipment and Related Costs	463,433,363	-	463,433,363
<b>TOTAL APPROPRIATIONS - R &amp; E/PROPOSED BOND FUND</b>	<b>463,433,363</b>		<b>463,433,363</b>
<b><u>2001 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds		-	
State Department of Transportation		-	
Interest Income		-	
Board of Education		-	
Funds Carried Forward	850,000	-	850,000
<b>TOTAL REVENUES - 2001 SALES TAX FUND</b>	<b>850,000</b>		<b>850,000</b>
Appropriations:			
Road Improvements, Libraries, Parks and Recreation, Public Safety	850,000	-	850,000
<b>TOTAL APPROPRIATIONS - 2001 SALES TAX FUND</b>	<b>850,000</b>		<b>850,000</b>
<b><u>2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds			
State Department of Transportation		-	
Funds Carried Forward	40,203,838	1,463,349	41,667,188
<b>TOTAL REVENUES - 2005 SALES TAX FUND</b>	<b>40,203,838</b>	<b>1,463,349</b>	<b>41,667,188</b>
Appropriations:			
Road Improvements, Libraries, Parks and Recreation, Public Safety	40,203,838	1,463,349	41,667,188
<b>TOTAL APPROPRIATIONS - 2005 SALES TAX FUND</b>	<b>40,203,838</b>	<b>1,463,349</b>	<b>41,667,188</b>
<b><u>2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>			
Revenues:			
Sales Tax Proceeds	485,838,932		485,838,932
State Department of Transportation	1,390,663		1,390,663
Funds Carried Forward	60,377,593	(8,082,711)	52,294,882
<b>TOTAL REVENUES - 2009 SALES TAX FUND</b>	<b>547,607,188</b>	<b>(8,082,711)</b>	<b>539,524,477</b>
Appropriations:			
Roads, Public Safety, Parks and Rec., Libraries, Courthouse, Cities	547,607,188	(8,082,711)	539,524,477
<b>TOTAL APPROPRIATIONS - 2009 SALES TAX FUND</b>	<b>547,607,188</b>	<b>(8,082,711)</b>	<b>539,524,477</b>

2010 REVISED CHAIRMAN'S PROPOSED BUDGET RESOLUTION  
GRANT FUNDS  
GWINNETT COUNTY, GEORGIA

**GENERAL GRANT FUND**

**Revenues:**

**Intergovernmental Funds**

Federal	25,374,348
State	331,252
Local	150,135

**TOTAL REVENUES-GENERAL GRANT FUND** 25,855,735

**Appropriations:**

Local	150,135
Misc. Grants	25,668,095
Fiscal Agent	37,506

**TOTAL APPROPRIATIONS-GENERAL GRANT FUND** 25,855,735

**HUD GRANT FUNDS**

**Revenues:**

**Intergovernmental Funds**

Federal	26,427,549
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**TOTAL REVENUES-HUD RELATED GRANT FUNDS** 26,427,549

**Appropriations:**

Community Development Block Grant	10,532,746
HOME	3,491,715
Homelessness Prevention Fund	1,695,821
Emergency Shelter Grant	248,003
Neighborhood Stabilization Program	10,459,265

**TOTAL APPROPRIATIONS-HUD GRANT FUNDS** 26,427,549

**LOCAL TRANSIT OPERATING-GRANTS**

**Revenues:**

**Intergovernmental Funds**

Federal	16,980,370
State	1,506,874

**TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS** 18,487,244

**Appropriations:**

Federal Transit Administration	13,013,880
GA Department of Transportation	1,506,874
GA Regional Transportation Authority	3,966,490

**TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS** 18,487,244



# **2010 Operating Budget Fund Statements**

General Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 114,003,061		\$ 124,895,580
<b>Revenues</b>			
Property Taxes	\$ 306,625,891	\$ 78,068,008	\$ 384,693,899
Beer and Wine Taxes	5,482,017	269,906	5,751,923
Insurance Premium Tax	23,245,150	(214,116)	23,031,034
Other Taxes	19,642,070	(3,603,811)	16,038,259
Licenses and Permits	10,990,090	(364,905)	10,625,185
Intergovernmental Revenue	3,540,935	(272,747)	3,268,189
Judicial Revenue	24,993,096	(568,820)	24,424,276
Charges for Services	29,248,207	337,322	29,585,530
Sales and Rental	1,601,091	379,977	1,981,068
Interest on Investments	2,021,220	(1,021,220)	1,000,000
Other	10,755,480	(159,922)	10,595,558
<b>Revenues</b>	<b>\$ 438,145,248</b>	<b>\$ 72,849,673</b>	<b>\$ 510,994,921</b>
<b>Use of Fund Balance</b>			
<b>Total Revenues</b>	<b>\$ 438,145,248</b>	<b>\$ 72,849,673</b>	<b>\$ 510,994,921</b>
<b>Appropriations</b>			
Original/Current Budget	\$ 427,252,729		
7/21 Reductions		(26,529,275)	
All Other Adjustments		18,801,217	
Millage Rate Increase Adjustment		90,749,407	
BoC Admendments		-	
<b>Total Appropriations</b>	<b>\$ 427,252,729</b>	<b>\$ 83,021,349</b>	<b>\$ 510,274,078</b>
<b>Est Fund Balance Dec 31</b>	<b>\$ 124,895,580</b>		<b>\$ 125,616,423</b>

Speed Hump Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 857,210		\$ 916,311
Revenues			
Property Taxes	\$ 103,400	\$ 650	\$ 104,050
Misc	\$ 1,000	\$ (200)	\$ 800
Total Revenues	\$ 104,400	\$ 450	\$ 104,850
Appropriations			
Original/Current Budget	\$ 45,299		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (299)	
Total Appropriations	\$ 45,299	\$ (299)	\$ 45,000
Est Fund Balance Dec 31	\$ 916,311		\$ 976,161

Note: FY 2010 Revised Chairman's Proposed Budget includes a Working Capital Reserve of \$59,850.

1986 G.O. Bond  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 10,015,673		\$ 8,342,658
Revenues			
Property Taxes	\$ 6,849,868	\$ 317,619	\$ 7,167,487
Misc	\$ 15,000	\$ -	\$ 15,000
Other Taxes	\$ 93,000	\$ -	\$ 93,000
Other taxes Intergovernmental	\$ 13,500	\$ -	\$ 13,500
Total Revenues	\$ 6,971,368	\$ 317,619	\$ 7,288,987
Appropriations			
Original/Current Budget	\$ 8,644,383		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ 68,351	
Total Appropriations	\$ 8,644,383	\$ 68,351	\$ 8,712,734
Est Fund Balance Dec 31	\$ 8,342,658		\$ 6,918,911

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$1,423,747.

2003 G.O. Bond  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 13,502,691		\$ 15,972,655
Revenues			
Property Taxes	\$ 7,499,346	\$ (20,229)	\$ 7,479,117
Other Taxes	\$ 95,000	\$ -	\$ 95,000
Misc	\$ 75,000	\$ -	\$ 75,000
Other taxes Intergovernmental	\$ 15,000	\$ -	\$ 15,000
Total Revenues	\$ 7,684,346	\$ (20,229)	\$ 7,664,117
Appropriations			
Original/Current Budget	\$ 5,214,382		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ (53,844)	
Total Appropriations	\$ 5,214,382	\$ (53,844)	\$ 5,160,538
Est Fund Balance Dec 31	\$ 15,972,655		\$ 18,476,234

Note: FY 2010 Revised Chairman's Proposed Budget includes a working capital reserve of \$2,503,579.



Recreation Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 7,536,482		\$ 6,385,093
Revenues			
Property Taxes	\$ 24,349,350	\$ 11,347,412	\$ 35,696,762
Other Taxes	\$ 340,025	\$ (3,000)	\$ 337,025
Recreation Revenues	\$ 5,453,521	\$ 28,146	\$ 5,481,667
Intergovernmental	\$ 45,000	\$ -	\$ 45,000
Interest	\$ 250,000	\$ (155,000)	\$ 95,000
Miscellaneous	\$ 23,000	\$ 14,136	\$ 37,136
Total Revenues	\$ 30,460,896	\$ 11,231,694	\$ 41,692,590
Appropriations			
Original/Current Budget	\$ 31,612,285		
Dept/Oper Adjustments		\$ 7,079,641	
Capital Contribution Adjustments		\$ 2,754,222	
Total Appropriations	\$ 31,612,285	\$ 9,833,863	\$ 41,446,148
Est Fund Balance Dec 31	\$ 6,385,093		\$ 6,631,535

Note: FY 2010 Revised Chairman's Proposed Budget includes a Working Capital Reserve of \$246,442.

Street Lighting Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 4,335,522		\$ 3,611,819
Revenues			
Property Taxes	\$ 6,136,000	\$ (66,000)	\$ 6,070,000
Misc	\$ 25,000	\$ (5,000)	\$ 20,000
Total Revenues	\$ 6,161,000	\$ (71,000)	\$ 6,090,000
Appropriations			
Original/Current Budget	\$ 6,884,703		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (33,299)	
Total Appropriations	\$ 6,884,703	\$ (33,299)	\$ 6,851,404
Est Fund Balance Dec 31	\$ 3,611,819		\$ 2,850,415

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$761,404.

Corrections Inmate Welfare Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 175,267		\$ 120,392
Revenues			
Miscellaneous/Interest	\$ 10,700	\$ (1,050)	\$ 9,650
Vending Sales	\$ 20,000	\$ (6,000)	\$ 14,000
Merchandise Sales	\$ 60,000	\$ (5,000)	\$ 55,000
Total Revenues	\$ 90,700	\$ (12,050)	\$ 78,650
Appropriations			
Original/Current Budget	\$ 145,575		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ 3,683	
Total Appropriations	\$ 145,575	\$ 3,683	\$ 149,258
Est Fund Balance Dec 31	\$ 120,392		\$ 49,784

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$70,608.

Crime Victims Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 1,683,161		\$ 1,392,306
Revenues			
Fines and Fees	\$ 978,050	\$ (12,000)	\$ 966,050
Misc	\$ 5,000	\$ -	\$ 5,000
Total Revenues	\$ 983,050	\$ (12,000)	\$ 971,050
Appropriations			
Original/Current Budget	\$ 1,273,905		
District Attorney		\$ (136,666)	
Solicitor General		\$ 126,979	
Partnership on Domestic Violence		\$ -	
Gwinnett Sexual Assault Center		\$ -	
Total Appropriations	\$ 1,273,905	\$ (9,687)	\$ 1,264,218
Est Fund Balance Dec 31	\$ 1,392,306		\$ 1,099,138

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance \$293,168.

District Attorney Special Operations Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 19,255		\$ 47,785
Revenues			
Sale of Confiscated Property	\$ 29,265	\$ (29,265)	\$ -
Misc	\$ 131,000	\$ (131,000)	\$ -
Total Revenues	\$ 160,265	\$ (160,265)	\$ -
Appropriations			
Original/Current Budget	\$ 131,735		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (131,735)	
Total Appropriations	\$ 131,735	\$ (131,735)	\$ -
Est Fund Balance Dec 31	\$ 47,785		\$ 47,785

E-911 Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 28,942,810		\$ 31,769,173
Revenues			
E-911 Fees	\$ 13,800,000	\$ (150,000)	\$ 13,650,000
Misc	\$ 213,000	\$ -	\$ 213,000
Total Revenues	\$ 14,013,000	\$ (150,000)	\$ 13,863,000
Appropriations			
Original/Current Budget	\$ 11,186,637		
Personal Serv Adjustments		\$ -	
Other Adjustments		\$ 3,363,662	
Capital Contribution			
Total Appropriations	\$ 11,186,637	\$ 3,363,662	\$ 14,550,299
Est Fund Balance Dec 31	\$ 31,769,173		\$ 31,081,874

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$687,299

Police Special Investigation Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 4,584,051		\$ 3,625,750
Revenues			
Fines and Fees	\$ 1,000,000	\$ -	\$ 1,000,000
Interest	\$ 3,000	\$ -	\$ 3,000
Misc	\$ 16,546	\$ (12,546)	\$ 4,000
Total Revenues	\$ 1,019,546	\$ (12,546)	\$ 1,007,000
Appropriations			
Original/Current Budget	\$ 1,977,847		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (686,635)	
Total Appropriations	\$ 1,977,847	\$ (686,635)	\$ 1,291,212
Est Fund Balance Dec 31	\$ 3,625,750		\$ 3,341,538

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$284,212.

Sheriff Inmate Store Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 1,247,476		\$ 1,043,890
Revenues			
Proceeds from Inmate Store Fund	\$ 360,000	\$ (10,000)	\$ 350,000
Misc	\$ 1,000	\$ -	\$ 1,000
Total Revenues	\$ 361,000	\$ (10,000)	\$ 351,000
Appropriations			
Original/Current Budget	\$ 564,586		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (35,770)	
Total Appropriations	\$ 564,586	\$ (35,770)	\$ 528,816
Est Fund Balance Dec 31	\$ 1,043,890		\$ 866,074

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$177,816.



Sheriff Special Operations Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 906,527		\$ 380,877
Revenues			
Sale of Confiscated/Unclaimed	\$ 400,000	\$ (150,000)	\$ 250,000
Misc	\$ 850	\$ -	\$ 850
Total Revenues	\$ 400,850	\$ (150,000)	\$ 250,850
Appropriations			
Original/Current Budget	\$ 926,500		
Personal Serv Adjustments			
Dept/Oper Adjustments		\$ (770,300)	
Total Appropriations	\$ 926,500	\$ (770,300)	\$ 156,200
Est Fund Balance Dec 31	\$ 380,877		\$ 475,527

Note: FY 2010 Revised Chairman's Proposed Budget includes a Working Capital Reserve of \$94,650.

Stadium Operating Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 2,126,821		\$ 1,975,108
Revenues			
Motor Vehicle Rental Tax	\$ 800,500	\$ 9,625	\$ 810,125
Fees & Charges	\$ 1,300,000	\$ (526,000)	\$ 774,000
Interest/Misc.	\$ 1,000	\$ (250)	\$ 750
Transfers	\$ 400,000	\$ -	\$ 400,000
Total Revenues	\$ 2,501,500	\$ (516,625)	\$ 1,984,875
Appropriations			
Original/Current Budget	\$ 2,653,213		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ (451,747)	
Total Appropriations	\$ 2,653,213	\$ (451,747)	\$ 2,201,466
Est Fund Balance Dec 31	\$ 1,975,108		\$ 1,758,517

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$216,591.

Tree Bank Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ -		\$ 20,805
Revenues			
Contribution for Trees	\$ 20,800	\$ (15,800)	\$ 5,000
Misc	\$ 5	\$ -	\$ 5
Total Revenues	\$ 20,805	\$ (15,800)	\$ 5,005
Appropriations			
Original/Current Budget	\$ -		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ -	
Dept/Oper Adjustments		\$ -	
Total Appropriations	\$ -	\$ -	\$ -
Est Fund Balance Dec 31	\$ 20,805		\$ 25,810

Note: FY 2010 Revised Chairman's Proposed Budget includes a working capital reserve of \$5,005.

Tourism Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 8,146,458		\$ 929,336
Revenues			
Hotel Motel Tax/Penalties	\$ 4,506,200	\$ (346,644)	\$ 4,159,556
Transfer from Tourism Sustainability		\$ 1,189,373	\$ 1,189,373
Misc	\$ 1,500	\$ (500)	\$ 1,000
Total Revenues	\$ 4,507,700	\$ 842,229	\$ 5,349,929
Appropriations			
Original/Current Budget	\$ 11,724,822		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ (5,579,394)	
Total Appropriations	\$ 11,724,822	\$ (5,579,394)	\$ 6,145,428
Est Fund Balance Dec 31	\$ 929,336		\$ 133,837

Note: FY 2010 Revised Chairman's Proposed Budget includes a transfer from the Tourism Sustainability Fund in the amount of \$1,189,373 and a Use of Fund Balance of \$795,499.

Tourism Sustainability Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 6,011,669		\$ 5,633,327
Revenues			
Transfer from Tourism Fund	\$ -	\$ -	\$ -
Misc	\$ 7,500	\$ -	\$ 7,500
Total Revenues	\$ 7,500	\$ -	\$ 7,500
Appropriations			
Original/Current Budget	\$ 385,842		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ 1,189,373	
Total Appropriations	\$ 385,842	\$ 1,189,373	\$ 1,189,373
Est Fund Balance Dec 31	\$ 5,633,327		\$ 4,451,454

Note: FY 2010 Revised Chairman's Proposed Budget includes a transfer to the Tourism Fund in the amount of \$1,189,373. resulting in a Use of Fund Balance of \$1,181,873.

Airport Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 281,674		\$ 131,623
Revenues			
Airport Revenues	\$ 869,080	\$ (4,203)	\$ 864,877
Interest Rev	\$ 2,500	\$ (500)	\$ 2,000
Misc	\$ 90	\$ (40)	\$ 50
Total Revenues	\$ 871,670	\$ (4,743)	\$ 866,927
Appropriations			
Original/Current Budget	\$ 789,740		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (81,602)	
Total Appropriations	\$ 789,740	\$ (81,602)	\$ 708,138
Transfer to R&E	\$ 231,981	\$ (59,592)	\$ 172,389
Total Disbursements	\$ 1,021,721	\$ (141,194)	\$ 880,527
Est Fund Balance Dec 31	\$ 131,623		\$ 118,023

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Retained Earnings of \$13,600.

Local Transit Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Retained Earnings Jan 1	\$ 3,392,000		\$ 3,392,000
Revenues			
User Fees	\$ 4,350,800	\$ 171,820	\$ 4,522,620
Misc	\$ 451,400	\$ (202,530)	\$ 248,870
Contribution from Gen Fund	\$ 4,178,547	\$ (576,357)	\$ 3,602,190
Total Revenues	\$ 8,980,747	\$ (607,067)	\$ 8,373,680
Appropriations			
Original/Current Budget	\$ 8,980,747		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (607,067)	
Total Appropriations	\$ 8,980,747	\$ (607,067)	\$ 8,373,680
Est Fund Balance Dec 31	\$ 3,392,000		\$ 3,392,000

Note: FY 2010 Revised Chairman's Proposed Budget includes a contribution from General Fund of \$3,602,190.

Solid Waste Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 749,372		\$ 749,372
Revenues			
Fees and Charges	\$ 1,441,000	\$ (41,000)	\$ 1,400,000
Misc	\$ 4,500	\$ (2,000)	\$ 2,500
Transfer from R&E	\$ 1,181,506	\$ (955,557)	\$ 225,949
Total Revenues	\$ 2,627,006	\$ (998,557)	\$ 1,628,449
Appropriations			
Original/Current Budget	\$ 2,627,006		
Personal Serv Adjustments		\$ -	
Dept/Oper Adjustments		\$ (249,185)	
Total Appropriations	\$ 2,627,006	\$ (249,185)	\$ 2,377,821
Est Fund Balance Dec 31	\$ 749,372		\$ -

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Retained Earnings of \$749,372.



Stormwater Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 2,029,987		\$ 2,029,987
Revenues			
Municipality Stormwater Agreement	\$ 700,000	\$ 71,452	\$ 771,452
Stormwater Utility	\$ 30,540,000	\$ (1,842,550)	\$ 28,697,450
Misc	\$ 35,250	\$ (35,000)	\$ 250
	\$ 155,000		
Total Revenues	\$ 31,430,250	\$ (1,806,098)	\$ 29,469,152
Appropriations			
Original/Current Budget	\$ 10,426,574		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ 51,284	
Total Expenditures	\$ 10,426,574	\$ 51,284	\$ 10,477,858
Transfer to R&E	\$ 21,003,676	\$ (2,312,244)	\$ 18,691,432
Total Disbursements	\$ 31,430,250	\$ (2,260,960)	\$ 29,169,290
Est Fund Balance Dec 31	\$ 2,029,987		\$ 2,329,849

Note: FY 2010 Revised Chairman's Proposed Budget includes a Transfer to R&E of \$18,691,432

**Water and Sewer Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia**

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 126,206,187		\$ 107,178,223
Revenues			
Water Metered Sales	\$ 115,537,333	\$ 9,128,667	\$ 124,666,000
Water Connection Charges	\$ 900,000	\$ (150,000)	\$ 750,000
Fire Protection	\$ 525,000	\$ 223,000	\$ 748,000
Water Other	\$ 13,372,500	\$ (182,500)	\$ 13,190,000
Sewer Sales	\$ 83,000,000	\$ 14,363,000	\$ 97,363,000
Sewer Other	\$ 241,300	\$ (12,300)	\$ 229,000
Interest Dividend Income	\$ 250,000	\$ 50,000	\$ 300,000
Other Misc.	\$ 2,895,100	\$ 6,213,150	\$ 9,108,250
<b>Total Revenues</b>	<b>\$ 216,721,233</b>	<b>\$ 29,633,017</b>	<b>\$ 246,354,250</b>
Appropriations			
Original/Current Budget	\$ 171,020,197		
Operations		\$ 4,311,244	
Debt Service		\$ 19,560,570	
<b>Total Expenditures</b>	<b>\$ 171,020,197</b>	<b>\$ 23,871,814</b>	<b>\$ 194,892,011</b>
Transfer to R&E	\$ 64,729,000	\$ (13,263,000)	\$ 51,466,000
<b>Total Disbursements</b>	<b>\$ 235,749,197</b>	<b>\$ 10,608,814</b>	<b>\$ 246,358,011</b>
Est Fund Balance Dec 31	\$ 107,178,223		\$ 107,174,462

Note: FY 2010 Revised Chairman's Proposed Budget includes a Transfer to R&E of \$51,466,000

Auto Liability Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 1,760,178		\$ 1,200,052
Revenues			
Contributions from other funds	\$ 788,874	\$ (36,394)	\$ 752,480
Misc	\$ 1,000	\$ -	\$ 1,000
Total Revenues	\$ 789,874	\$ (36,394)	\$ 753,480
Appropriations			
Original/Current Budget	\$ 1,350,000		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (600,000)	
Total Appropriations	\$ 1,350,000	\$ (600,000)	\$ 750,000
Est Working Capital Reserve	\$ 1,200,052		\$ 1,203,532

Note: FY 2010 Revised Chairman's Proposed Budget includes a working capital reserve of \$3,480.

Fleet Management Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 2,038,107		\$ 2,112,591
Revenues			
Fleet Rental/Parts and Labor	\$ 3,833,840	\$ (33,840)	\$ 3,800,000
Sales-Other	\$ -	\$ -	\$ -
Fuel Surcharge	\$ 435,000	\$ (137,000)	\$ 298,000
Fixed Charge	\$ 978,060	\$ (10,750)	\$ 967,310
Interest Income	\$ 1,000	\$ -	\$ 1,000
Other Miscellaneous	\$ 155,950	\$ -	\$ 155,950
Total Revenues	\$ 5,403,850	\$ (181,590)	\$ 5,222,260
Appropriations			
Original/Current Budget	\$ 5,329,366		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ 651,687	
Total Appropriations	\$ 5,329,366	\$ 651,687	\$ 5,981,053
Est Fund Balance Dec 31	\$ 2,112,591		\$ 1,353,798

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$758,793

Group Self Insurance Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 29,606,424		\$ 19,313,025
Revenues			
Contribution/Employer's Portion	\$ 40,545,285	\$ (433,656)	\$ 40,111,629
Contribution/Employee's Portion	\$ 9,719,202	\$ 5,802,655	\$ 15,521,857
Contribution Medicare Part D Subsidy	\$ -	\$ 150,000	\$ 150,000
Miscellaneous	\$ 65,090	\$ (15,000)	\$ 50,090
Interest on Investments	\$ 250,000	\$ -	\$ 250,000
Total Revenues	\$ 50,579,577	\$ 5,503,999	\$ 56,083,576
Appropriations			
Original/Current Budget	\$ 60,872,976		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (1,608,387)	
Total Appropriations	\$ 60,872,976	\$ (1,608,387)	\$ 59,264,589
Est Fund Balance Dec 31	\$ 19,313,025		\$ 16,132,012

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$3,181,013

Risk Management Fund FY 2010 Revised Chairman's Proposed Budget Gwinnett County, Georgia
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	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 13,572,020		\$ 12,646,241
Revenues			
Contributions from other funds	\$ 6,506,202	\$ 150,939	\$ 6,657,141
Interest	\$ 100,000	\$ -	\$ 100,000
Misc	\$ 50	\$ -	\$ 50
Total Revenues	\$ 6,606,252	\$ 150,939	\$ 6,757,191
Appropriations			
Original/Current Budget	\$ 7,532,031		
Personal Serv Adjustments			
Other Pay Adjustments			
Dept/Oper Adjustments		\$ (43,531)	
Total Appropriations	\$ 7,532,031	\$ (43,531)	\$ 7,488,500
Est Fund Balance Dec 31	\$ 12,646,241		\$ 11,914,932

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$731,309

Vehicle Purchasing Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 26,474,115		\$ 21,433,352
Revenues			
Contributions from other funds	\$ 345,737	\$ 2,381,086	\$ 2,726,823
Sale of Fixed Assets	\$ 350,000	\$ -	\$ 350,000
Interest/Misc.	\$ 325,000	\$ -	\$ 325,000
Total Revenues	\$ 1,020,737	\$ 2,381,086	\$ 3,401,823
Appropriations			
Original/Current Budget	\$ 6,061,500		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ (1,238,000)	
Total Appropriations	\$ 6,061,500	\$ (1,238,000)	\$ 4,823,500
Est Fund Balance Inc/Dec at Dec 31	\$ 21,433,352		\$ 20,011,675

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$1,421,677.

Workers' Compensation Fund  
 FY 2010 Revised Chairman's Proposed Budget  
 Gwinnett County, Georgia

	FY 2009 Recon	Change	FY 2010 Revised Chairman's Proposed Budget
Est Fund Balance Jan 1	\$ 8,651,111		\$ 8,538,654
Revenues			
Contributions from other funds	\$ 4,493,049	\$ (510,523)	\$ 3,982,526
Interest/Misc	\$ 75,000	\$ -	\$ 75,000
Total Revenues	\$ 4,568,049	\$ (510,523)	\$ 4,057,526
Appropriations			
Original/Current Budget	\$ 4,680,506		
Personal Serv Adjustments		\$ -	
Other Pay Adjustments		\$ -	
Dept/Oper Adjustments		\$ -	
Total Appropriations	\$ 4,680,506	\$ -	\$ 4,680,506
Est Fund Balance Dec 31	\$ 8,538,654		\$ 7,915,674

Note: FY 2010 Revised Chairman's Proposed Budget includes a Use of Fund Balance of \$622,980





# **2010 General Fund**

## **Detailed Department Budgets**

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
<b>Result</b>			<b>448,462,692</b>	<b>429,800,235</b>	<b>510,274,076</b>	<b>61,811,384</b>	<b>14.4%</b>	<b>80,473,841</b>	<b>18.7%</b>
▷ County Admin	▽ GC01/50000000	Expenditures	5,682,372	7,511,525	5,182,459	(499,913)	-6.7%	(2,329,066)	-31.0%
	▽ GC01/50000500	Personal Services	3,721,866	5,566,650	3,576,050	(145,816)	-2.6%	(1,990,600)	-35.8%
	▽ GC01/50001000	Salaries & Wages	2,616,548	4,482,278	2,510,225	(106,323)	-2.4%	(1,972,053)	-44.0%
	GC01/50001000	Salaries & Wages		850,119		-	0.0%	(850,119)	-100.0%
	GC01/50101001	S&W-Permanent	2,501,642	3,502,253	2,477,589	(24,053)	-0.7%	(1,024,664)	-29.3%
	GC01/50101002	Shift Premium				-		-	
	GC01/50101003	Other Wages	121,771	121,771	64,239	(57,532)	-47.2%	(57,532)	-47.2%
	GC01/50101007	S&W-Temporary		15,000	15,000	15,000	100.0%	-	0.0%
	GC01/50101008	Overtime	23,160	23,160	23,200	40	0.2%	40	0.2%
	GC01/50101011	Salary Savings	(30,025)	(30,025)	(69,803)	(39,778)	132.5%	(39,778)	132.5%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	642,159	630,014	620,626	(21,533)	-3.4%	(9,388)	-1.5%
	GC01/50104001	Group Self Insurance	436,691	428,393	423,241	(13,450)	-3.1%	(5,152)	-1.2%
	GC01/50104002	FICA	202,468	198,621	197,385	(5,083)	-2.6%	(1,236)	-0.6%
	GC01/50104006	Tuition Reimbursement	3,000	3,000		(3,000)	-100.0%	(3,000)	-100.0%
	GC01/50104007	Unemployment Insur				-		-	
	▽ GC01/50003000	Pension	463,159	454,358	445,199	(17,960)	-4.0%	(9,159)	-2.0%
	GC01/50104003	DC Retirement	79,402	72,110	85,959	6,557	9.1%	13,849	19.2%
	GC01/50104004	DB Retirement-Add'l				-		-	
	GC01/50104005	DB Retirement	383,757	382,248	359,240	(24,517)	-6.4%	(23,008)	-6.0%
	▽ GC01/50004000	General Oper Exp	1,865,879	1,850,879	1,503,771	(362,108)	-19.6%	(347,108)	-18.8%
	▽ GC01/50401000	Professional Service	761,816	746,816	566,754	(195,062)	-26.1%	(180,062)	-24.1%
	GC01/50401000	Professional Service	761,816	746,816	566,754	(195,062)	-26.1%	(180,062)	-24.1%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401150	Court Reporters	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50401150	Court Reporters	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50401302	Tech Outsourced Svcs	516,203	516,203	498,180	(18,023)	-3.5%	(18,023)	-3.5%
	GC01/50401304	Lic Support Agrmnts				-		-	
	GC01/50401401	Supp-Subscriptions	2,210	2,210	800	(1,410)	-63.8%	(1,410)	-63.8%
	▽ GC01/50404110	R&M-Vehicles	642	642	1,856	1,214	189.1%	1,214	189.1%
	GC01/50404110	R&M-Vehicles	642	642	1,856	1,214	189.1%	1,214	189.1%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	▽ GC01/50404216	Indust R&M-Contractd			100	100		100	
	GC01/50404216	Indust R&M-Contractd			100	100		100	
	▽ GC01/50404240	Office FF&E R&M	149,000	149,000	110,400	(38,600)	-25.9%	(38,600)	-25.9%
	GC01/50404221	R&M-Audio/Visual				-		-	
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	149,000	149,000	110,400	(38,600)	-25.9%	(38,600)	-25.9%
	▽ GC01/50404300	Rent-Eqt & Other	175,650	175,650	4,650	(171,000)	-97.4%	(171,000)	-97.4%
	GC01/50404300	Rent-Eqt & Other	175,650	175,650	4,650	(171,000)	-97.4%	(171,000)	-97.4%
	GC01/50404304	Rent-Eq & Veh				-		-	
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease	16,150	16,150	16,300	150	0.9%	150	0.9%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets  
General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404306	Rent-PC	29,558	29,558	29,913	355	1.2%	355	1.2%
	▽ GC01/50407000	Postal Services	2,700	2,700	2,225	(475)	-17.6%	(475)	-17.6%
	GC01/50407000	Postal Services	2,700	2,700	2,225	(475)	-17.6%	(475)	-17.6%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	15,640	15,640	15,400	(240)	-1.5%	(240)	-1.5%
	GC01/50407100	Telecomm Services	15,640	15,640	15,400	(240)	-1.5%	(240)	-1.5%
	GC01/50407102	Comm-Local Tel				-		-	
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	3,785	3,785	12,535	8,750	231.2%	8,750	231.2%
	GC01/50407200	Advertising	3,785	3,785	12,535	8,750	231.2%	8,750	231.2%
	GC01/50407203	Adv-Other Legal				-		-	
	GC01/50407206	Publicity/Public Rel	9,000	9,000		(9,000)	-100.0%	(9,000)	-100.0%
	GC01/50407301	Print/Binding Serv	42,450	42,450	100,025	57,575	135.6%	57,575	135.6%
	GC01/50407407	Trav-Reimb Local	5,921	5,921	11,671	5,750	97.1%	5,750	97.1%
	▽ GC01/50407409	Conf/Training/Travel	45,200	45,200	44,445	(755)	-1.7%	(755)	-1.7%
	▽ GC01/50407400	Training	22,075	22,075	22,945	870	3.9%	870	3.9%
	GC01/50407400	Training	22,075	22,075	22,945	870	3.9%	870	3.9%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	23,125	23,125	21,500	(1,625)	-7.0%	(1,625)	-7.0%
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407405	Travel-Conf-Food				-		-	
	GC01/50407406	Travel-Conf-Lodge				-		-	
	GC01/50407410	Conference	23,125	23,125	21,500	(1,625)	-7.0%	(1,625)	-7.0%
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	41,767	41,767	42,532	765	1.8%	765	1.8%
	GC01/50407709	Freight And Hauling				-		-	
	▽ GC01/50408000	Misc Srvc & Chrgs	4,800	4,800	25,140	20,340	423.8%	20,340	423.8%
	GC01/50408000	Misc Srvc & Chrgs	4,800	4,800	25,140	20,340	423.8%	20,340	423.8%
	GC01/50701302	Supp-Bottled Wat				-		-	
	▽ GC01/50701100	Parts	186	186	850	664	357.0%	664	357.0%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts	186	186	850	664	357.0%	664	357.0%
	GC01/50701102	Office Supplies	10,515	10,515	7,800	(2,715)	-25.8%	(2,715)	-25.8%
	▽ GC01/50701103	Industrial Supplies	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50701103	Industrial Supplies	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	▽ GC01/50701108	Indust R&M-In House	700	700	100	(600)	-85.7%	(600)	-85.7%
	GC01/50701108	Indust R&M-In House	700	700	100	(600)	-85.7%	(600)	-85.7%
	▽ GC01/50701125	Gen Oper Supplies	19,900	19,900	8,405	(11,495)	-57.8%	(11,495)	-57.8%
	GC01/50701125	Gen Oper Supplies	19,900	19,900	8,405	(11,495)	-57.8%	(11,495)	-57.8%
	GC01/50701198	Supp-Uniform Purch	1,200	1,200		(1,200)	-100.0%	(1,200)	-100.0%
	▽ GC01/50701201	Fuel	5,386	5,386	2,190	(3,196)	-59.3%	(3,196)	-59.3%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701201 Fuel	5,386	5,386	2,190	(3,196)	-59.3%	(3,196)	-59.3%
	GC01/50701210 Supp-Fleet Fuel				-		-	
	GC01/50701211 Supp-Fuel Int Srchg				-		-	
	GC01/50701401 Supp-Books				-		-	
	GC01/50701601 Office F F & E	3,500	3,500	500	(3,000)	-85.7%	(3,000)	-85.7%
	GC01/51603110 Price Difference MM				-		-	
	▽ GC01/50008000 Contributions	67,627	66,996	75,638	8,011	12.0%	8,642	12.9%
	GC01/51001002 Trans-Vehicle Repl	1,083	452		(1,083)	-239.6%	(452)	-100.0%
	GC01/51001501 Trans-Worker's Comp	9,001	9,001	9,465	464	5.2%	464	5.2%
	GC01/51001502 Trans-Risk Mgt	55,865	55,865	64,533	8,668	15.5%	8,668	15.5%
	GC01/51001503 Trans-Auto Liab	358	358	380	22	6.1%	22	6.1%
	GC01/51001710 Fleet Charges-Fixed	1,320	1,320	1,260	(60)	-4.5%	(60)	-4.5%
	▽ GC01/50407814 Dist Comm Expenses	27,000	27,000	27,000	-	0.0%	-	0.0%
	GC01/50407804 Expense Allow-Dist 1	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50407805 Expense Allow-Dist 2	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50407806 Expense Allow-Dist 3	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50407807 Expense Allow-Dist 4	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50407808 Expense Allow-Chrmn	7,000	7,000	7,000	-	0.0%	-	0.0%
▷ Law	▽ GC01/50000000 Expenditures	1,213,376	1,217,526	948,921	(264,455)	-21.7%	(268,605)	-22.1%
	▽ GC01/50000500 Personal Services	1,104,476	1,108,626	832,045	(272,431)	-24.6%	(276,581)	-24.9%
	▽ GC01/50001000 Salaries & Wages	777,846	781,996	587,394	(190,452)	-24.4%	(194,602)	-24.9%
	GC01/50101001 S&W-Permanent	775,229	779,379	566,971	(208,258)	-26.7%	(212,408)	-27.3%
	GC01/50101003 Other Wages	8,993	8,993	20,423	11,430	127.1%	11,430	127.1%
	GC01/50101011 Salary Savings	(6,376)	(6,376)		6,376	-100.0%	6,376	-100.0%
	▽ GC01/50002000 Employee Benefits	189,390	189,390	141,859	(47,531)	-25.1%	(47,531)	-25.1%
	GC01/50104001 Group Self Insurance	129,397	129,397	96,922	(32,475)	-25.1%	(32,475)	-25.1%
	GC01/50104002 FICA	59,993	59,993	44,937	(15,056)	-25.1%	(15,056)	-25.1%
	▽ GC01/50003000 Pension	137,240	137,240	102,792	(34,448)	-25.1%	(34,448)	-25.1%
	GC01/50104003 DC Retirement	23,527	23,527	14,163	(9,364)	-39.8%	(9,364)	-39.8%
	GC01/50104004 DB Retirement-Add'l				-		-	
	GC01/50104005 DB Retirement	113,713	113,713	88,629	(25,084)	-22.1%	(25,084)	-22.1%
	▽ GC01/50004000 General Oper Exp	108,900	108,900	108,900	-	0.0%	-	0.0%
	▽ GC01/50401000 Professional Service	5,000	12,500	5,000	-	0.0%	(7,500)	-60.0%
	GC01/50401000 Professional Service	5,000	12,500	5,000	-	0.0%	(7,500)	-60.0%
	GC01/50401201 P-Services				-		-	
	▽ GC01/50404240 Office FF&E R&M	500	500	400	(100)	-20.0%	(100)	-20.0%
	GC01/50404240 Office FF&E R&M	500	500	400	(100)	-20.0%	(100)	-20.0%
	GC01/50404301 Copier Lease	8,175	8,175	9,000	825	10.1%	825	10.1%
	GC01/50404306 Rent-PC	9,898	9,898	10,253	355	3.6%	355	3.6%
	▽ GC01/50407000 Postal Services	2,000	2,000	1,350	(650)	-32.5%	(650)	-32.5%
	GC01/50407000 Postal Services	2,000	2,000	1,350	(650)	-32.5%	(650)	-32.5%
	GC01/50407107 Comm-Meter Mail				-		-	
	GC01/50407109 Comm-Express Svc				-		-	
	▽ GC01/50407100 Telecomm Services	2,000	2,000	2,200	200	10.0%	200	10.0%
	GC01/50407100 Telecomm Services	2,000	2,000	2,200	200	10.0%	200	10.0%
	GC01/50407104 Comm-Cell Phone				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50407301	Print/Binding Serv	1,500	1,500	2,200	700	46.7%	700	46.7%
	GC01/50407407	Trav-Reimb Local	1,627	1,627	800	(827)	-50.8%	(827)	-50.8%
	▽ GC01/50407409	Conf/Training/Travel	15,000	15,000	16,000	1,000	6.7%	1,000	6.7%
	▽ GC01/50407400	Training	10,800	10,800	11,000	200	1.9%	200	1.9%
	GC01/50407400	Training	10,800	10,800	11,000	200	1.9%	200	1.9%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	4,200	4,200	5,000	800	19.0%	800	19.0%
	GC01/50407406	Travel-Conf-Lodge				-		-	
	GC01/50407410	Conference	4,200	4,200	5,000	800	19.0%	800	19.0%
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	33,000	25,500	31,800	(1,200)	-4.7%	6,300	24.7%
	▽ GC01/50408000	Misc Svcs & Chrgs	1,000	1,000	497	(503)	-50.3%	(503)	-50.3%
	GC01/50408000	Misc Svcs & Chrgs	1,000	1,000	497	(503)	-50.3%	(503)	-50.3%
	GC01/50701302	Supp-Bottled Wat				-		-	
	GC01/50701102	Office Supplies	3,750	3,750	5,000	1,250	33.3%	1,250	33.3%
	▽ GC01/50701125	Gen Oper Supplies	450	450	400	(50)	-11.1%	(50)	-11.1%
	GC01/50701125	Gen Oper Supplies	450	450	400	(50)	-11.1%	(50)	-11.1%
	GC01/50701401	Supp-Books	25,000	25,000	24,000	(1,000)	-4.0%	(1,000)	-4.0%
	▽ GC01/50008000	Contributions			7,976	7,976		7,976	
	GC01/51001501	Trans-Worker's Comp			2,393	2,393		2,393	
	GC01/51001502	Trans-Risk Mgt			5,463	5,463		5,463	
	GC01/51001503	Trans-Auto Liab			120	120		120	
▷ Financial Services	▽ GC01/50000000	Expenditures	13,217,928	12,801,465	11,062,890	(2,155,038)	-16.8%	(1,738,575)	-13.6%
	▽ GC01/50000500	Personal Services	11,110,532	10,653,791	10,369,080	(741,452)	-7.0%	(284,711)	-2.7%
	▽ GC01/50001000	Salaries & Wages	7,776,642	7,489,232	7,247,266	(529,376)	-7.1%	(241,966)	-3.2%
	GC01/50101001	S&W-Permanent	7,806,021	7,518,611	7,265,917	(540,104)	-7.2%	(252,694)	-3.4%
	GC01/50101002	Shift Premium				-		-	
	GC01/50101003	Other Wages	21,465	21,465	17,581	(3,884)	-18.1%	(3,884)	-18.1%
	GC01/50101007	S&W-Temporary	28,800	28,800	28,800	-	0.0%	-	0.0%
	GC01/50101008	Overtime	50,247	50,247		(50,247)	-100.0%	(50,247)	-100.0%
	GC01/50101009	Scheduled OT				-		-	
	GC01/50101011	Salary Savings	(129,891)	(129,891)	(65,032)	64,859	-49.9%	64,859	-49.9%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	1,955,271	1,859,201	1,761,191	(194,080)	-10.4%	(98,010)	-5.3%
	GC01/50104001	Group Self Insurance	1,299,833	1,230,758	1,201,789	(98,044)	-8.0%	(28,969)	-2.4%
	GC01/50104002	FICA	604,858	572,833	559,402	(45,456)	-7.9%	(13,431)	-2.3%
	GC01/50104006	Tuition Reimbursement	50,580	55,610		(50,580)	-91.0%	(55,610)	-100.0%
	▽ GC01/50003000	Pension	1,378,619	1,305,358	1,360,623	(17,996)	-1.4%	55,265	4.2%
	GC01/50104003	DC Retirement	236,339	223,779	240,771	4,432	2.0%	16,992	7.6%
	GC01/50104004	DB Retirement-Add'l				-		-	
	GC01/50104005	DB Retirement	1,142,280	1,081,579	1,119,852	(22,428)	-2.1%	38,273	3.5%
	▽ GC01/50004000	General Oper Exp	1,881,621	1,925,956	553,688	(1,327,933)	-68.9%	(1,372,268)	-71.3%
	▽ GC01/50401000	Professional Service	1,156,729	1,203,514	441,406	(715,323)	-59.4%	(762,108)	-63.3%
	GC01/50401000	Professional Service	1,156,729	1,203,514	441,406	(715,323)	-59.4%	(762,108)	-63.3%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50401101				-		-	
	GC01/50401201				-		-	
	▽ GC01/50401100	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50401100	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50401102				-		-	
	▽ GC01/50401150	500	500		(500)	-100.0%	(500)	-100.0%
	GC01/50401111				-		-	
	GC01/50401150	500	500		(500)	-100.0%	(500)	-100.0%
	▽ GC01/50401175	58,000	58,000		(58,000)	-100.0%	(58,000)	-100.0%
	GC01/50401118				-		-	
	GC01/50401119				-		-	
	GC01/50401175	58,000	58,000		(58,000)	-100.0%	(58,000)	-100.0%
	GC01/50401401	39,845	39,845	-	(39,845)	-100.0%	(39,845)	-100.0%
	▽ GC01/50404110	11,626	11,626	8,541	(3,085)	-26.5%	(3,085)	-26.5%
	GC01/50404110	11,626	11,626	8,541	(3,085)	-26.5%	(3,085)	-26.5%
	GC01/50404114				-		-	
	GC01/50404115				-		-	
	▽ GC01/50404216				-		-	
	GC01/50404216				-		-	
	GC01/50404236				-		-	
	▽ GC01/50404240	7,300	7,300		(7,300)	-100.0%	(7,300)	-100.0%
	GC01/50404222				-		-	
	GC01/50404237				-		-	
	GC01/50404240	7,300	7,300		(7,300)	-100.0%	(7,300)	-100.0%
	▽ GC01/50404300	200	200		(200)	-100.0%	(200)	-100.0%
	GC01/50404300	200	200		(200)	-100.0%	(200)	-100.0%
	GC01/50404308				-		-	
	GC01/50404301	30,150	30,150	-	(30,150)	-100.0%	(30,150)	-100.0%
	GC01/50404306	112,717	112,717	-	(112,717)	-100.0%	(112,717)	-100.0%
	▽ GC01/50407000	169,686	169,641	-	(169,686)	-100.0%	(169,641)	-100.0%
	GC01/50407000	169,686	169,641	-	(169,686)	-100.0%	(169,641)	-100.0%
	GC01/50407107				-		-	
	GC01/50407109				-		-	
	GC01/50407110				-		-	
	GC01/50407112				-		-	
	▽ GC01/50407100	6,530	6,530	-	(6,530)	-100.0%	(6,530)	-100.0%
	GC01/50407100	6,530	6,530	-	(6,530)	-100.0%	(6,530)	-100.0%
	GC01/50407104				-		-	
	▽ GC01/50407200	10,670	10,670		(10,670)	-100.0%	(10,670)	-100.0%
	GC01/50407200	10,670	10,670		(10,670)	-100.0%	(10,670)	-100.0%
	GC01/50407203				-		-	
	GC01/50407206	400	400		(400)	-100.0%	(400)	-100.0%
	GC01/50407301	42,232	42,232	-	(42,232)	-100.0%	(42,232)	-100.0%
	GC01/50407407	1,975	1,975	-	(1,975)	-100.0%	(1,975)	-100.0%
	▽ GC01/50407409	47,050	44,600	82,000	34,950	78.4%	37,400	83.9%
	▽ GC01/50407400	31,740	31,740	-	(31,740)	-100.0%	(31,740)	-100.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50407400	Training	31,740	31,740	-	(31,740)	-100.0%	(31,740)	-100.0%
	GC01/50407401	Travel-Training			-	-	-	-	
	GC01/50407402	Travel-Tr-Food			-	-	-	-	
	GC01/50407602	E&T-Reg Fees			-	-	-	-	
	GC01/50407409	Conf/Training/Travel		(2,450)	-	0.0%	2,450	-100.0%	
	▽GC01/50407410	Conference	15,310	15,310	82,000	66,690	435.6%	66,690	435.6%
	GC01/50407404	Travel-Conf-Transp			-	-	-	-	
	GC01/50407406	Travel-Conf-Lodge			-	-	-	-	
	GC01/50407410	Conference	15,310	15,310	82,000	66,690	435.6%	66,690	435.6%
	GC01/50407603	E&T-Con			-	-	-	-	
	GC01/50407501	Dues/Fees-Prof Assoc	30,140	30,140	-	(30,140)	-100.0%	(30,140)	-100.0%
	GC01/50407802	BOE Exp Allow	1,000	1,000	-	(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50407803	BOA Exp Allow	1,000	1,000	-	(1,000)	-100.0%	(1,000)	-100.0%
	▽GC01/50408000	Misc Svcs & Chrgs	5,161	5,206	-	(5,161)	-99.1%	(5,206)	-100.0%
	GC01/50407502	Entry/Part Fee			-	-	-	-	
	GC01/50408000	Misc Svcs & Chrgs	5,161	5,206	-	(5,161)	-99.1%	(5,206)	-100.0%
	▽GC01/50701100	Parts	9,358	9,358	5,443	(3,915)	-41.8%	(3,915)	-41.8%
	GC01/50404112	R&M-Fleet Parts Int			-	-	-	-	
	GC01/50404113	R&M-Fleet Parts Ext			-	-	-	-	
	GC01/50701100	Parts	9,358	9,358	5,443	(3,915)	-41.8%	(3,915)	-41.8%
	GC01/50701102	Office Supplies	41,723	41,723	-	(41,723)	-100.0%	(41,723)	-100.0%
	▽GC01/50701103	Industrial Supplies	1,000	1,000	-	(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50701103	Industrial Supplies	1,000	1,000	-	(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50701303	Supplies-Food			-	-	-	-	
	▽GC01/50701108	Indust R&M-In House			-	-	-	-	
	GC01/50701108	Indust R&M-In House			-	-	-	-	
	▽GC01/50701125	Gen Oper Supplies	14,337	14,337	-	(14,337)	-100.0%	(14,337)	-100.0%
	GC01/50701125	Gen Oper Supplies	14,337	14,337	-	(14,337)	-100.0%	(14,337)	-100.0%
	▽GC01/50701150	Supplies-Computer	4,252	4,252	-	(4,252)	-100.0%	(4,252)	-100.0%
	GC01/50701118	Supp-PC			-	-	-	-	
	GC01/50701150	Supplies-Computer	4,252	4,252	-	(4,252)	-100.0%	(4,252)	-100.0%
	▽GC01/50701201	Fuel	62,220	62,220	15,298	(46,922)	-75.4%	(46,922)	-75.4%
	GC01/50701201	Fuel	62,220	62,220	15,298	(46,922)	-75.4%	(46,922)	-75.4%
	GC01/50701210	Supp-Fleet Fuel			-	-	-	-	
	GC01/50701211	Supp-Fuel Int Srchg			-	-	-	-	
	GC01/50701401	Supp-Books	200	200	-	(200)	-100.0%	(200)	-100.0%
	GC01/50701601	Office F F & E	13,920	13,920	1,000	(12,920)	-92.8%	(12,920)	-92.8%
	GC01/50701602	Other Machinery/Eqt	700	700	-	(700)	-100.0%	(700)	-100.0%
	GC01/51603103	PtO Misc			-	-	-	-	
	▽GC01/50008000	Contributions	225,775	221,718	140,122	(85,653)	-38.6%	(81,596)	-36.8%
	GC01/51001002	Trans-Vehicle Repl	9,759	4,067	41,388	31,629	777.7%	37,321	917.7%
	GC01/51001501	Trans-Worker's Comp	101,606	101,606	44,040	(57,566)	-56.7%	(57,566)	-56.7%
	GC01/51001502	Trans-Risk Mgt	101,841	101,841	43,245	(58,596)	-57.5%	(58,596)	-57.5%
	GC01/51001503	Trans-Auto Liab	1,649	1,649	949	(700)	-42.4%	(700)	-42.4%
	GC01/51001710	Fleet Charges-Fixed	10,920	10,920	10,500	(420)	-3.8%	(420)	-3.8%
	GC01/52200101	Trans-Capital Proj		1,635	-	-	0.0%	(1,635)	-100.0%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
▷ Human Resources	▽ GC01/50000000	Expenditures	3,491,422	3,221,422	2,828,819	(662,603)	-20.6%	(392,603)	-12.2%
	▽ GC01/50000500	Personal Services	2,752,570	2,482,570	2,165,537	(587,033)	-23.6%	(317,033)	-12.8%
	▽ GC01/50001000	Salaries & Wages	1,974,498	1,704,498	1,519,565	(454,933)	-26.7%	(184,933)	-10.8%
	GC01/50101001	S&W-Permanent	1,818,389	1,548,389	1,529,916	(288,473)	-18.6%	(18,473)	-1.2%
	GC01/50101003	Other Wages	5,460	5,460	16,355	10,895	199.5%	10,895	199.5%
	GC01/50101007	S&W-Temporary	193,100	193,100	15,506	(177,594)	-92.0%	(177,594)	-92.0%
	GC01/50101008	Overtime	3,150	3,150	3,150	-	0.0%	-	0.0%
	GC01/50101011	Salary Savings	(45,601)	(45,601)	(45,362)	239	-0.5%	239	-0.5%
	▽ GC01/50002000	Employee Benefits	458,346	458,346	375,373	(82,973)	-18.1%	(82,973)	-18.1%
	GC01/50104001	Group Self Insurance	301,456	301,456	255,655	(45,801)	-15.2%	(45,801)	-15.2%
	GC01/50104002	FICA	154,539	154,539	119,718	(34,821)	-22.5%	(34,821)	-22.5%
	GC01/50104006	Tuition Reimbursement	2,351	2,351		(2,351)	-100.0%	(2,351)	-100.0%
	▽ GC01/50003000	Pension	319,726	319,726	270,599	(49,127)	-15.4%	(49,127)	-15.4%
	GC01/50104003	DC Retirement	54,810	54,810	61,851	7,041	12.8%	7,041	12.8%
	GC01/50104005	DB Retirement	264,916	264,916	208,748	(56,168)	-21.2%	(56,168)	-21.2%
	▽ GC01/50004000	General Oper Exp	715,056	715,056	639,094	(75,962)	-10.6%	(75,962)	-10.6%
	▽ GC01/50401000	Professional Service	350,000	350,000	300,000	(50,000)	-14.3%	(50,000)	-14.3%
	GC01/50401000	Professional Service	350,000	350,000	300,000	(50,000)	-14.3%	(50,000)	-14.3%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401150	Court Reporters	4,000	4,000	4,000	-	0.0%	-	0.0%
	GC01/50401110	O/A-Rep Take Dwn				-		-	
	GC01/50401150	Court Reporters	4,000	4,000	4,000	-	0.0%	-	0.0%
	▽ GC01/50401175	Boards & Authorities	3,000	3,000	3,000	-	0.0%	-	0.0%
	GC01/50401119	O/A-Cost Misc Boar				-		-	
	GC01/50401175	Boards & Authorities	3,000	3,000	3,000	-	0.0%	-	0.0%
	GC01/50401401	Supp-Subscriptions	6,500	6,500	6,500	-	0.0%	-	0.0%
	▽ GC01/50404240	Office FF&E R&M	2,500	2,500	3,000	500	20.0%	500	20.0%
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	2,500	2,500	3,000	500	20.0%	500	20.0%
	▽ GC01/50404300	Rent-Eqt & Other	15,000	15,000	15,000	-	0.0%	-	0.0%
	GC01/50404300	Rent-Eqt & Other	15,000	15,000	15,000	-	0.0%	-	0.0%
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease				-		-	
	GC01/50404306	Rent-PC	20,528	20,528	24,000	3,472	16.9%	3,472	16.9%
	▽ GC01/50407000	Postal Services	8,500	8,500	5,500	(3,000)	-35.3%	(3,000)	-35.3%
	GC01/50407000	Postal Services	8,500	8,500	5,500	(3,000)	-35.3%	(3,000)	-35.3%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	2,500	2,500	2,500	-	0.0%	-	0.0%
	GC01/50407100	Telecomm Services	2,500	2,500	2,500	-	0.0%	-	0.0%
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	100,000	100,000	75,000	(25,000)	-25.0%	(25,000)	-25.0%
	GC01/50407200	Advertising	100,000	100,000	75,000	(25,000)	-25.0%	(25,000)	-25.0%
	GC01/50407204	Adv-Employ Ad				-		-	
	GC01/50407205	Adv-Elec Post				-		-	



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50407301	Print/Binding Serv	15,000	15,000	15,000	-	0.0%	-	0.0%
	GC01/50407407	Trav-Reimb Local				-		-	
	▽ GC01/50407409	Conf/Training/Travel	10,700	10,700	8,700	(2,000)	-18.7%	(2,000)	-18.7%
	▽ GC01/50407400	Training	10,700	10,700	8,700	(2,000)	-18.7%	(2,000)	-18.7%
	GC01/50407400	Training	10,700	10,700	8,700	(2,000)	-18.7%	(2,000)	-18.7%
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference				-		-	
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407405	Travel-Conf-Food				-		-	
	GC01/50407406	Travel-Conf-Lodge				-		-	
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	21,830	21,830	21,520	(310)	-1.4%	(310)	-1.4%
	GC01/50407709	Freight And Hauling	8,000	8,000	8,000	-	0.0%	-	0.0%
	▽ GC01/50408000	Misc Srvc & Chrgs	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50408000	Misc Srvc & Chrgs	5,000	5,000	5,000	-	0.0%	-	0.0%
	GC01/50701102	Office Supplies	7,725	7,725	8,101	376	4.9%	376	4.9%
	▽ GC01/50701125	Gen Oper Supplies	134,273	134,273	134,273	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	134,273	134,273	134,273	-	0.0%	-	0.0%
	▽ GC01/50701150	Supplies-Computer				-		-	
	GC01/50701118	Supp-PC				-		-	
	▽ GC01/51001617	Insurance and Claims				-		-	
	▽ GC01/51001100	Insurance Admin Fees				-		-	
	GC01/51001101	AF-HMO				-		-	
	▽ GC01/50008000	Contributions	23,796	23,796	24,188	392	1.6%	392	1.6%
	GC01/51001501	Trans-Worker's Comp	9,279	9,279	9,237	(42)	-0.5%	(42)	-0.5%
	GC01/51001502	Trans-Risk Mgt	14,187	14,187	14,632	445	3.1%	445	3.1%
	GC01/51001503	Trans-Auto Liab	330	330	319	(11)	-3.3%	(11)	-3.3%
▷ Tax Commissioner	▽ GC01/50000000	Expenditures	9,071,374	8,966,773	9,311,409	240,035	2.7%	344,636	3.8%
	▽ GC01/50000500	Personal Services	6,903,633	6,737,541	6,900,886	(2,747)	0.0%	163,345	2.4%
	▽ GC01/50001000	Salaries & Wages	4,851,200	4,685,108	4,898,328	47,128	1.0%	213,220	4.6%
	GC01/50101001	S&W-Permanent	4,872,773	4,706,681	4,751,550	(121,223)	-2.6%	44,869	1.0%
	GC01/50101003	Other Wages	30,083	30,083	41,737	11,654	38.7%	11,654	38.7%
	GC01/50101007	S&W-Temporary	14,993	14,993	14,678	(315)	-2.1%	(315)	-2.1%
	GC01/50101011	Salary Savings	(66,649)	(66,649)	90,363	157,012	-235.6%	157,012	-235.6%
	▽ GC01/50002000	Employee Benefits	1,194,418	1,194,418	1,163,716	(30,702)	-2.6%	(30,702)	-2.6%
	GC01/50104001	Group Self Insurance	808,980	808,980	790,899	(18,081)	-2.2%	(18,081)	-2.2%
	GC01/50104002	FICA	376,222	376,222	367,817	(8,405)	-2.2%	(8,405)	-2.2%
	GC01/50104006	Tuition Reimbursement	9,216	9,216	5,000	(4,216)	-45.7%	(4,216)	-45.7%
	GC01/50104007	Unemployment Insur				-		-	
	▽ GC01/50003000	Pension	858,015	858,015	838,842	(19,173)	-2.2%	(19,173)	-2.2%
	GC01/50104003	DC Retirement	147,093	147,093	191,740	44,647	30.4%	44,647	30.4%
	GC01/50104005	DB Retirement	710,922	710,922	647,102	(63,820)	-9.0%	(63,820)	-9.0%
	▽ GC01/50004000	General Oper Exp	2,075,263	2,137,715	2,318,926	243,663	11.4%	181,211	8.5%
	▽ GC01/50401000	Professional Service	1,079,173	1,141,625	1,342,907	263,734	23.1%	201,282	17.6%
	GC01/50401000	Professional Service	1,079,173	1,141,625	1,342,907	263,734	23.1%	201,282	17.6%
	GC01/50401101	O/A-Prof Serv				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50401201	P-Services			-		-		
	GC01/50401301	T-Prof Serv			-		-		
	GC01/50401401	Supp-Subscriptions			-		-		
	GC01/50404100	CS-San Disposal			-		-		
	▽ GC01/50404110	R&M-Vehicles	632	632	809	177	28.0%	177	28.0%
	GC01/50404110	R&M-Vehicles	632	632	809	177	28.0%	177	28.0%
	GC01/50404114	R&M-Fleet Labor Int			-		-		
	GC01/50404115	R&M-Fleet Labor Ext			-		-		
	▽ GC01/50404216	Indust R&M-Contractd	3,970	3,970	3,970	-	0.0%	-	0.0%
	GC01/50404216	Indust R&M-Contractd	3,970	3,970	3,970	-	0.0%	-	0.0%
	▽ GC01/50404240	Office FF&E R&M	10,000	10,000	10,000	-	0.0%	-	0.0%
	GC01/50404218	R&M-Computers			-		-		
	GC01/50404222	R&M-Furn Repair			-		-		
	GC01/50404237	R&M-Other FF&E			-		-		
	GC01/50404240	Office FF&E R&M	10,000	10,000	10,000	-	0.0%	-	0.0%
	▽ GC01/50404250	Road Services			-		-		
	GC01/50404204	R&M-Curbing			-		-		
	GC01/50404301	Copier Lease	13,965	13,965	13,965	-	0.0%	-	0.0%
	GC01/50404303	Rent-Real Estate	76,745	76,745	76,745	-	0.0%	-	0.0%
	GC01/50404306	Rent-PC	87,419	87,419	87,419	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	572,725	572,725	550,892	(21,833)	-3.8%	(21,833)	-3.8%
	GC01/50407000	Postal Services	572,725	572,725	550,892	(21,833)	-3.8%	(21,833)	-3.8%
	GC01/50407107	Comm-Meter Mail			-		-		
	GC01/50407108	Comm-PO Box			-		-		
	GC01/50407109	Comm-Express Svc			-		-		
	GC01/50407110	Comm-Mail Perm			-		-		
	GC01/50407112	Comm-Postage			-		-		
	▽ GC01/50407100	Telecomm Services	29,351	29,351	29,351	-	0.0%	-	0.0%
	GC01/50407100	Telecomm Services	29,351	29,351	29,351	-	0.0%	-	0.0%
	GC01/50407102	Comm-Local Tel			-		-		
	GC01/50407103	Comm-Long Dis Tel			-		-		
	GC01/50407104	Comm-Cell Phone			-		-		
	▽ GC01/50407200	Advertising	500	500	8,500	8,000	1600.0%	8,000	1600.0%
	GC01/50407200	Advertising	500	500	8,500	8,000	1600.0%	8,000	1600.0%
	GC01/50407203	Adv-Other Legal			-		-		
	GC01/50407206	Publicity/Public Rel	1,225	1,225	1,150	(75)	-6.1%	(75)	-6.1%
	GC01/50407301	Print/Binding Serv	64,880	64,880	61,880	(3,000)	-4.6%	(3,000)	-4.6%
	GC01/50407407	Trav-Reimb Local	4,500	4,500	4,500	-	0.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	26,900	26,900	25,900	(1,000)	-3.7%	(1,000)	-3.7%
	▽ GC01/50407400	Training	10,620	10,620	9,620	(1,000)	-9.4%	(1,000)	-9.4%
	GC01/50407400	Training	10,620	10,620	9,620	(1,000)	-9.4%	(1,000)	-9.4%
	GC01/50407401	Travel-Training			-		-		
	GC01/50407402	Travel-Tr-Food			-		-		
	GC01/50407403	Travel-Tr-Lodge			-		-		
	GC01/50407602	E&T-Reg Fees			-		-		
	▽ GC01/50407410	Conference	16,280	16,280	16,280	-	0.0%	-	0.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50407404				-		-	
	GC01/50407405				-		-	
	GC01/50407406				-		-	
	GC01/50407410	16,280	16,280	16,280	-	0.0%	-	0.0%
	GC01/50407603				-		-	
	GC01/50407501	5,842	5,842	6,542	700	12.0%	700	12.0%
	GC01/50407710	2,818	2,818	4,318	1,500	53.2%	1,500	53.2%
	▽ GC01/50408000	4,800	4,800	4,800	-	0.0%	-	0.0%
	GC01/50407701				-		-	
	GC01/50408000	4,800	4,800	4,800	-	0.0%	-	0.0%
	▽ GC01/50701100	431	431	70	(361)	-83.8%	(361)	-83.8%
	GC01/50404112				-		-	
	GC01/50701100	431	431	70	(361)	-83.8%	(361)	-83.8%
	GC01/50701102	55,036	55,036	52,036	(3,000)	-5.5%	(3,000)	-5.5%
	▽ GC01/50701103				-		-	
	GC01/50701103				-		-	
	▽ GC01/50701125	1,615	1,615	1,615	-	0.0%	-	0.0%
	GC01/50701125	1,615	1,615	1,615	-	0.0%	-	0.0%
	▽ GC01/50701200	21,501	21,501	21,501	-	0.0%	-	0.0%
	GC01/50407810				-		-	
	GC01/50407812				-		-	
	GC01/50407813				-		-	
	GC01/50701200	21,501	21,501	21,501	-	0.0%	-	0.0%
	GC01/50701208				-		-	
	▽ GC01/50701201	2,695	2,695	1,516	(1,179)	-43.7%	(1,179)	-43.7%
	GC01/50701201	2,695	2,695	1,516	(1,179)	-43.7%	(1,179)	-43.7%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701401				-		-	
	GC01/50701601	8,540	8,540	8,540	-	0.0%	-	0.0%
	GC01/50701602				-		-	
	▽ GC01/50008000	92,478	91,517	91,597	(881)	-1.0%	80	0.1%
	GC01/51001002	1,649	688	2,454	805	117.0%	1,766	256.7%
	GC01/51001501	32,070	32,070	31,374	(696)	-2.2%	(696)	-2.2%
	GC01/51001502	55,742	55,742	55,749	7	0.0%	7	0.0%
	GC01/51001503	1,217	1,217	1,180	(37)	-3.0%	(37)	-3.0%
	GC01/51001710	1,800	1,800	840	(960)	-53.3%	(960)	-53.3%
▷ Support Services	▽ GC01/50000000	9,131,070	8,862,981	8,266,394	(864,676)	-9.8%	(596,587)	-6.7%
	▽ GC01/50000500	4,557,658	4,292,534	4,072,220	(485,438)	-11.3%	(220,314)	-5.1%
	▽ GC01/50001000	3,238,315	3,036,445	2,869,924	(368,391)	-12.1%	(166,521)	-5.5%
	GC01/50101001	2,865,382	2,663,512	2,736,526	(128,856)	-4.8%	73,014	2.7%
	GC01/50101002	1,600	1,600	1,600	-	0.0%	-	0.0%
	GC01/50101003	147,799	147,799	82,099	(65,700)	-44.5%	(65,700)	-44.5%
	GC01/50101007	189,417	189,417	54,987	(134,430)	-71.0%	(134,430)	-71.0%
	GC01/50101008	76,083	76,083	35,039	(41,044)	-53.9%	(41,044)	-53.9%
	GC01/50101011	(41,966)	(41,966)	(40,327)	1,639	-3.9%	1,639	-3.9%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50101013				-		-	
	▽ GC01/50002000							
	GC01/50104001	778,437	741,760	706,576	(71,861)	-9.7%	(35,184)	-4.7%
	GC01/50104002	509,996	484,937	471,128	(38,868)	-8.0%	(13,809)	-2.8%
	GC01/50104002	250,944	239,326	222,648	(28,296)	-11.8%	(16,678)	-7.0%
	GC01/50104006	17,497	17,497	12,800	(4,697)	-26.8%	(4,697)	-26.8%
	GC01/50104007				-		-	
	▽ GC01/50003000							
	GC01/50104003	540,906	514,329	495,720	(45,186)	-8.8%	(18,609)	-3.6%
	GC01/50104003	92,728	88,172	111,537	18,809	21.3%	23,365	26.5%
	GC01/50104004				-		-	
	GC01/50104005	448,178	426,157	384,183	(63,995)	-15.0%	(41,974)	-9.8%
	▽ GC01/50004000							
	GC01/50401000	4,163,811	4,163,811	3,771,514	(392,297)	-9.4%	(392,297)	-9.4%
	▽ GC01/50401000							
	GC01/50401000	376,671	378,417	283,544	(93,127)	-24.6%	(94,873)	-25.1%
	GC01/50401000	376,671	378,417	283,544	(93,127)	-24.6%	(94,873)	-25.1%
	GC01/50401101				-		-	
	GC01/50401201				-		-	
	GC01/50401301				-		-	
	GC01/50401401				-		-	
	GC01/50404100				-		-	
	GC01/50404100	73,000	73,000	73,000	-	0.0%	-	0.0%
	▽ GC01/50404110							
	GC01/50404110	12,381	17,142	13,438	1,057	6.2%	(3,704)	-21.6%
	GC01/50404110	12,381	17,142	13,438	1,057	6.2%	(3,704)	-21.6%
	GC01/50404114				-		-	
	GC01/50404115				-		-	
	GC01/50404223				-		-	
	▽ GC01/50404216							
	GC01/50404216	1,216,324	1,100,775	848,027	(368,297)	-33.5%	(252,748)	-23.0%
	GC01/50404216	1,216,324	1,100,775	848,027	(368,297)	-33.5%	(252,748)	-23.0%
	GC01/50404225				-		-	
	GC01/50404226				-		-	
	GC01/50404227				-		-	
	GC01/50404228				-		-	
	GC01/50404229				-		-	
	GC01/50404230				-		-	
	GC01/50404231				-		-	
	GC01/50404236				-		-	
	▽ GC01/50404240							
	GC01/50404240	25,500	25,500	5,200	(20,300)	-79.6%	(20,300)	-79.6%
	GC01/50404218				-		-	
	GC01/50404222				-		-	
	GC01/50404237				-		-	
	GC01/50404240	25,500	25,500	5,200	(20,300)	-79.6%	(20,300)	-79.6%
	▽ GC01/50404250							
	GC01/50404250		103,111		-	0.0%	(103,111)	-100.0%
	GC01/50404212				-		-	
	GC01/50404213				-		-	
	GC01/50404250		103,111		-	0.0%	(103,111)	-100.0%
	▽ GC01/50404300							
	GC01/50404300	64,000	54,000	64,000	-	0.0%	10,000	18.5%
	GC01/50404300	64,000	54,000	64,000	-	0.0%	10,000	18.5%
	GC01/50404304				-		-	
	GC01/50404308				-		-	

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	GC01/50404301 Copier Lease	18,900	19,844	18,200	(700)	-3.5%	(1,644)	-8.3%
	GC01/50404306 Rent-PC	46,655	46,655	46,655	-	0.0%	-	0.0%
	▽ GC01/50407000 Postal Services	7,200	10,275	5,999	(1,201)	-11.7%	(4,276)	-41.6%
	GC01/50407000 Postal Services	7,200	10,275	5,999	(1,201)	-11.7%	(4,276)	-41.6%
	GC01/50407107 Comm-Meter Mail				-		-	
	GC01/50407109 Comm-Express Svc				-		-	
	▽ GC01/50407100 Telecomm Services	10,710	12,373	11,760	1,050	8.5%	(613)	-5.0%
	GC01/50407100 Telecomm Services	10,710	12,373	11,760	1,050	8.5%	(613)	-5.0%
	GC01/50407104 Comm-Cell Phone				-		-	
	▽ GC01/50407200 Advertising	1,600	1,600	300	(1,300)	-81.3%	(1,300)	-81.3%
	GC01/50407200 Advertising	1,600	1,600	300	(1,300)	-81.3%	(1,300)	-81.3%
	GC01/50407203 Adv-Other Legal				-		-	
	GC01/50407301 Print/Binding Serv	2,000	2,000	1,850	(150)	-7.5%	(150)	-7.5%
	GC01/50407407 Trav-Reimb Local	3,700	4,115	3,500	(200)	-4.9%	(615)	-14.9%
	▽ GC01/50407409 Conf/Training/Travel	20,700	20,700	18,600	(2,100)	-10.1%	(2,100)	-10.1%
	▽ GC01/50407400 Training	19,200	19,200	18,600	(600)	-3.1%	(600)	-3.1%
	GC01/50407400 Training	19,200	19,200	18,600	(600)	-3.1%	(600)	-3.1%
	GC01/50407401 Travel-Training				-		-	
	GC01/50407602 E&T-Reg Fees				-		-	
	▽ GC01/50407410 Conference	1,500	1,500		(1,500)	-100.0%	(1,500)	-100.0%
	GC01/50407410 Conference	1,500	1,500		(1,500)	-100.0%	(1,500)	-100.0%
	GC01/50407501 Dues/Fees-Prof Assoc	4,910	7,315	4,500	(410)	-5.6%	(2,815)	-38.5%
	▽ GC01/50408000 Misc Srvcs & Chrgs	5,440	5,511	3,430	(2,010)	-36.5%	(2,081)	-37.8%
	GC01/50408000 Misc Srvcs & Chrgs	5,440	5,511	3,430	(2,010)	-36.5%	(2,081)	-37.8%
	▽ GC01/50701100 Parts	12,354	12,354	10,159	(2,195)	-17.8%	(2,195)	-17.8%
	GC01/50404112 R&M-Fleet Parts Int				-		-	
	GC01/50404113 R&M-Fleet Parts Ext				-		-	
	GC01/50701100 Parts	12,354	12,354	10,159	(2,195)	-17.8%	(2,195)	-17.8%
	GC01/50701102 Office Supplies	9,700	13,485	15,100	5,400	40.0%	1,615	12.0%
	▽ GC01/50701103 Industrial Supplies	175,410	180,075	159,410	(16,000)	-8.9%	(20,665)	-11.5%
	GC01/50701103 Industrial Supplies	175,410	180,075	159,410	(16,000)	-8.9%	(20,665)	-11.5%
	GC01/50701131 Supp-Ind.-Janitorial				-		-	
	GC01/50701132 Supp-Ind.-Grounds				-		-	
	GC01/50701135 Supp-Ind.-Hand T.				-		-	
	▽ GC01/50701108 Indust R&M-In House	189,000	189,000	161,045	(27,955)	-14.8%	(27,955)	-14.8%
	GC01/50701108 Indust R&M-In House	189,000	189,000	161,045	(27,955)	-14.8%	(27,955)	-14.8%
	GC01/50701119 Supp-R&M-Bldg				-		-	
	GC01/50701120 Supp-R&M-Carpentry				-		-	
	GC01/50701121 Supp-R&M-HVAC				-		-	
	GC01/50701122 Supp-R&M-Plumb				-		-	
	GC01/50701123 Supp-R&M-Electric				-		-	
	GC01/50701124 Supp-R&M-Low Volt				-		-	
	▽ GC01/50701125 Gen Oper Supplies	130,655	123,421	136,965	6,310	5.1%	13,544	11.0%
	GC01/50701125 Gen Oper Supplies	130,655	123,421	136,965	6,310	5.1%	13,544	11.0%
	GC01/50701126 Supp-Gen Op-Bldg				-		-	
	GC01/50701127 Supp-Gen Op-Carp.				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701128				-		-	
	GC01/50701129				-		-	
	GC01/50701130				-		-	
	GC01/50701198	4,000	4,000	4,000	-	0.0%	-	0.0%
	▽ GC01/50701200	1,701,520	1,709,433	1,829,000	127,480	7.5%	119,567	7.0%
	GC01/50407810				-		-	
	GC01/50407811				-		-	
	GC01/50407812				-		-	
	GC01/50407813				-		-	
	GC01/50701200	1,701,520	1,709,433	1,829,000	127,480	7.5%	119,567	7.0%
	GC01/50701204				-		-	
	GC01/50701205				-		-	
	GC01/50701208				-		-	
	▽ GC01/50701201	31,481	31,481	34,832	3,351	10.6%	3,351	10.6%
	GC01/50701201	31,481	31,481	34,832	3,351	10.6%	3,351	10.6%
	GC01/50701209				-		-	
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701401		472		-	0.0%	(472)	-100.0%
	GC01/50701601		1,117		-	0.0%	(1,117)	-100.0%
	GC01/50701602	12,000	8,640	11,000	(1,000)	-11.6%	2,360	27.3%
	GC01/50701701	8,000	8,000	8,000	-	0.0%	-	0.0%
	▽ GC01/50008000	409,601	406,636	422,660	13,059	3.2%	16,024	3.9%
	GC01/51001002	5,086	2,121	6,875	1,789	84.3%	4,754	224.1%
	GC01/51001501	18,053	18,053	18,974	921	5.1%	921	5.1%
	GC01/51001502	373,713	373,713	383,954	10,241	2.7%	10,241	2.7%
	GC01/51001503	3,869	3,869	4,217	348	9.0%	348	9.0%
	GC01/51001710	8,880	8,880	8,640	(240)	-2.7%	(240)	-2.7%
▷ Transportation	▽ GC01/50000000	15,917,227	15,695,478	14,570,912	(1,346,315)	-8.6%	(1,124,566)	-7.2%
	▽ GC01/50000500	10,465,496	10,280,026	7,893,843	(2,571,653)	-25.0%	(2,386,183)	-23.2%
	▽ GC01/50001000	7,343,600	7,342,254	5,529,566	(1,814,034)	-24.7%	(1,812,688)	-24.7%
	GC01/50101001	7,206,730	7,205,384	5,248,887	(1,957,843)	-27.2%	(1,956,497)	-27.2%
	GC01/50101003	39,171	39,171	173,600	134,429	343.2%	134,429	343.2%
	GC01/50101005				-		-	
	GC01/50101007	41,777	41,777		(41,777)	-100.0%	(41,777)	-100.0%
	GC01/50101008	229,606	229,606	264,980	35,374	15.4%	35,374	15.4%
	GC01/50101011	(173,684)	(173,684)	(157,901)	15,783	-9.1%	15,783	-9.1%
	GC01/50101013				-		-	
	▽ GC01/50002000	1,813,676	1,706,915	1,373,546	(440,130)	-25.8%	(333,369)	-19.5%
	GC01/50104001	1,233,462	1,160,520	938,444	(295,018)	-25.4%	(222,076)	-19.1%
	GC01/50104002	575,076	541,257	435,102	(139,974)	-25.9%	(106,155)	-19.6%
	GC01/50104006	5,138	5,138		(5,138)	-100.0%	(5,138)	-100.0%
	▽ GC01/50003000	1,308,220	1,230,857	990,731	(317,489)	-25.8%	(240,126)	-19.5%
	GC01/50104003	224,268	216,789	192,332	(31,936)	-14.7%	(24,457)	-11.3%
	GC01/50104004				-		-	
	GC01/50104005	1,083,952	1,014,068	798,399	(285,553)	-28.2%	(215,669)	-21.3%



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**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	▽ GC01/50004000	General Oper Exp	3,981,937	3,981,937	5,811,748	1,829,811	46.0%	1,829,811	46.0%
	▽ GC01/50401000	Professional Service	191,079	191,079	546,654	355,575	186.1%	355,575	186.1%
	GC01/50401000	Professional Service	191,079	191,079	546,654	355,575	186.1%	355,575	186.1%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	GC01/50401301	T-Prof Serv				-		-	
	▽ GC01/50401175	Boards & Authorities			100	100		100	
	GC01/50401119	O/A-Cost Misc Boar				-		-	
	GC01/50401175	Boards & Authorities			100	100		100	
	GC01/50401302	Tech Outsourced Svcs				-		-	
	GC01/50401304	Lic Support Agrmnts				-		-	
	GC01/50401401	Supp-Subscriptions	1,785	1,785	1,535	(250)	-14.0%	(250)	-14.0%
	GC01/50404100	CS-San Disposal	80,000	80,000	80,000	-	0.0%	-	0.0%
	▽ GC01/50404110	R&M-Vehicles	294,243	294,243	283,630	(10,613)	-3.6%	(10,613)	-3.6%
	GC01/50404110	R&M-Vehicles	294,243	294,243	283,630	(10,613)	-3.6%	(10,613)	-3.6%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	GC01/50404223	R&M-Non Fleet Veh				-		-	
	▽ GC01/50404216	Indust R&M-Contractd	19,600	19,600	19,600	-	0.0%	-	0.0%
	GC01/50404216	Indust R&M-Contractd	19,600	19,600	19,600	-	0.0%	-	0.0%
	▽ GC01/50404240	Office FF&E R&M	600	600	600	-	0.0%	-	0.0%
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	600	600	600	-	0.0%	-	0.0%
	▽ GC01/50404250	Road Services	957,498	957,498	1,893,214	935,716	97.7%	935,716	97.7%
	GC01/50404202	R&M-Surf Treat				-		-	
	GC01/50404204	R&M-Curbing				-		-	
	GC01/50404206	R&M-Guard Rails				-		-	
	GC01/50404207	R&M-Pave Mark				-		-	
	GC01/50404208	R&M-Street Light				-		-	
	GC01/50404212	R&M-Mow RoW				-		-	
	GC01/50404213	R&M-Landscape				-		-	
	GC01/50404214	R&M-Traf Sig In				-		-	
	GC01/50404238	R&M-Bridge				-		-	
	GC01/50404250	Road Services	957,498	957,498	1,893,214	935,716	97.7%	935,716	97.7%
	▽ GC01/50404300	Rent-Eqt & Other	7,750	7,750	5,250	(2,500)	-32.3%	(2,500)	-32.3%
	GC01/50404300	Rent-Eqt & Other	7,750	7,750	5,250	(2,500)	-32.3%	(2,500)	-32.3%
	GC01/50404301	Copier Lease	7,000	7,000	4,000	(3,000)	-42.9%	(3,000)	-42.9%
	GC01/50404306	Rent-PC	40,832	40,832	35,000	(5,832)	-14.3%	(5,832)	-14.3%
	▽ GC01/50407000	Postal Services	3,450	3,450	3,250	(200)	-5.8%	(200)	-5.8%
	GC01/50407000	Postal Services	3,450	3,450	3,250	(200)	-5.8%	(200)	-5.8%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	84,000	84,000	100,000	16,000	19.0%	16,000	19.0%
	GC01/50404307	Rent-Pager				-		-	
	GC01/50407100	Telecomm Services	84,000	84,000	100,000	16,000	19.0%	16,000	19.0%
	GC01/50407102	Comm-Local Tel				-		-	

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**General Fund**

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	GC01/50407103				-		-	
	GC01/50407104				-		-	
	GC01/50407301	4,000	4,000	3,950	(50)	-1.3%	(50)	-1.3%
	GC01/50407407	2,920	2,920	5,750	2,830	96.9%	2,830	96.9%
	▽ GC01/50407409	43,800	43,800	47,800	4,000	9.1%	4,000	9.1%
	▽ GC01/50407400	24,350	24,350	24,350	-	0.0%	-	0.0%
	GC01/50407400	24,350	24,350	24,350	-	0.0%	-	0.0%
	GC01/50407401				-		-	
	GC01/50407402				-		-	
	GC01/50407403				-		-	
	GC01/50407602				-		-	
	▽ GC01/50407410	19,450	19,450	23,450	4,000	20.6%	4,000	20.6%
	GC01/50407404				-		-	
	GC01/50407405				-		-	
	GC01/50407406				-		-	
	GC01/50407410	19,450	19,450	23,450	4,000	20.6%	4,000	20.6%
	GC01/50407603				-		-	
	GC01/50407501	7,600	7,600	7,600	-	0.0%	-	0.0%
	▽ GC01/50407700				-		-	
	GC01/50701301				-		-	
	GC01/50407709	1,200	1,200	1,325	125	10.4%	125	10.4%
	▽ GC01/50408000	2,450	2,450	2,850	400	16.3%	400	16.3%
	GC01/50408000	2,450	2,450	2,850	400	16.3%	400	16.3%
	GC01/50701302				-		-	
	▽ GC01/50701100	291,688	291,688	220,325	(71,363)	-24.5%	(71,363)	-24.5%
	GC01/50404112				-		-	
	GC01/50404113				-		-	
	GC01/50701100	291,688	291,688	220,325	(71,363)	-24.5%	(71,363)	-24.5%
	GC01/50701102	11,520	11,520	19,913	8,393	72.9%	8,393	72.9%
	▽ GC01/50701103	933,660	933,660	1,033,460	99,800	10.7%	99,800	10.7%
	GC01/50701103	933,660	933,660	1,033,460	99,800	10.7%	99,800	10.7%
	GC01/50701131				-		-	
	GC01/50701132				-		-	
	GC01/50701135				-		-	
	GC01/50701304				-		-	
	▽ GC01/50701104	7,000	7,000	4,500	(2,500)	-35.7%	(2,500)	-35.7%
	GC01/50701104	7,000	7,000	4,500	(2,500)	-35.7%	(2,500)	-35.7%
	▽ GC01/50701108				-		-	
	GC01/50701108				-		-	
	▽ GC01/50701125	89,429	89,429	80,950	(8,479)	-9.5%	(8,479)	-9.5%
	GC01/50701125	89,429	89,429	80,950	(8,479)	-9.5%	(8,479)	-9.5%
	GC01/50701126				-		-	
	▽ GC01/50701150				-		-	
	GC01/50701118				-		-	
	GC01/50701198			12,700	12,700		12,700	
	▽ GC01/50701200	534,564	534,564	1,043,310	508,746	95.2%	508,746	95.2%



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	GC01/50407810				-		-	
	GC01/50407811				-		-	
	GC01/50407812				-		-	
	GC01/50407813				-		-	
	GC01/50701200	534,564	534,564	1,043,310	508,746	95.2%	508,746	95.2%
	∇ GC01/50701201	358,269	358,269	348,932	(9,337)	-2.6%	(9,337)	-2.6%
	GC01/50701201	358,269	358,269	348,932	(9,337)	-2.6%	(9,337)	-2.6%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701401	200	200		(200)	-100.0%	(200)	-100.0%
	GC01/50701602	4,700	4,700	4,450	(250)	-5.3%	(250)	-5.3%
	GC01/51603103	1,100	1,100	1,100	-	0.0%	-	0.0%
	∇ GC01/50008000	1,462,294	1,426,015	865,321	(596,973)	-41.9%	(560,694)	-39.3%
	GC01/51001002	62,187	25,908	176,900	114,713	442.8%	150,992	582.8%
	GC01/51001501	1,015,543	1,015,543	464,777	(550,766)	-54.2%	(550,766)	-54.2%
	GC01/51001502	244,092	244,092	127,420	(116,672)	-47.8%	(116,672)	-47.8%
	GC01/51001503	60,072	60,072	15,344	(44,728)	-74.5%	(44,728)	-74.5%
	GC01/51001710	80,400	80,400	80,880	480	0.6%	480	0.6%
	∇ GC01/50010000	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
	∇ GC01/54600401	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
	GC01/54600401	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
▷ Planning & Dev	∇ GC01/50000000	8,280,589	7,864,766	6,833,943	(1,446,646)	-18.4%	(1,030,823)	-13.1%
	∇ GC01/50000500	7,425,856	7,025,020	5,830,449	(1,595,407)	-22.7%	(1,194,571)	-17.0%
	∇ GC01/50001000	5,187,894	4,968,105	3,997,261	(1,190,633)	-24.0%	(970,844)	-19.5%
	GC01/50101001	5,193,059	4,973,270	4,064,822	(1,128,237)	-22.7%	(908,448)	-18.3%
	GC01/50101003	44,848	44,848	56,608	11,760	26.2%	11,760	26.2%
	GC01/50101007	63,969	63,969		(63,969)	-100.0%	(63,969)	-100.0%
	GC01/50101008	14,121	14,121		(14,121)	-100.0%	(14,121)	-100.0%
	GC01/50101011	(128,103)	(128,103)	(124,169)	3,934	-3.1%	3,934	-3.1%
	GC01/50101013				-		-	
	∇ GC01/50002000	1,318,845	1,213,867	1,013,781	(305,064)	-25.1%	(200,086)	-16.5%
	GC01/50104001	866,590	794,867	680,053	(186,537)	-23.5%	(114,814)	-14.4%
	GC01/50104002	406,679	373,424	315,307	(91,372)	-24.5%	(58,117)	-15.6%
	GC01/50104006	45,576	45,576	18,421	(27,155)	-59.6%	(27,155)	-59.6%
	GC01/50104007				-		-	
	∇ GC01/50003000	919,117	843,048	819,407	(99,710)	-11.8%	(23,641)	-2.8%
	GC01/50104003	157,567	144,528	107,146	(50,421)	-34.9%	(37,382)	-25.9%
	GC01/50104004				-		-	
	GC01/50104005	761,550	698,520	712,261	(49,289)	-7.1%	13,741	2.0%
	∇ GC01/50004000	641,740	641,740	775,252	133,512	20.8%	133,512	20.8%
	∇ GC01/50401000	100,510	100,510	283,293	182,783	181.9%	182,783	181.9%
	GC01/50401000	100,510	100,510	283,293	182,783	181.9%	182,783	181.9%
	GC01/50401201				-		-	
	GC01/50401301				-		-	
	∇ GC01/50401150				-		-	
	GC01/50401111				-		-	

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General Fund**

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	▽ GC01/50401175	Boards & Authorities	58,650	58,650	63,650	5,000	8.5%	5,000	8.5%
	GC01/50401119	O/A-Cost Misc Boar				-		-	
	GC01/50401175	Boards & Authorities	58,650	58,650	63,650	5,000	8.5%	5,000	8.5%
	GC01/50401401	Supp-Subscriptions			500	500		500	
	▽ GC01/50404110	R&M-Vehicles	24,219	24,219	21,844	(2,375)	-9.8%	(2,375)	-9.8%
	GC01/50404110	R&M-Vehicles	24,219	24,219	21,844	(2,375)	-9.8%	(2,375)	-9.8%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	GC01/50404223	R&M-Non Fleet Veh				-		-	
	▽ GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50404301	Copier Lease	30,000	30,000	32,450	2,450	8.2%	2,450	8.2%
	GC01/50404306	Rent-PC	57,090	57,090	57,090	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	18,425	18,425	32,589	14,164	76.9%	14,164	76.9%
	GC01/50407000	Postal Services	18,425	18,425	32,589	14,164	76.9%	14,164	76.9%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	60,970	60,970	38,415	(22,555)	-37.0%	(22,555)	-37.0%
	GC01/50407100	Telecomm Services	60,970	60,970	38,415	(22,555)	-37.0%	(22,555)	-37.0%
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	7,085	7,085	8,485	1,400	19.8%	1,400	19.8%
	GC01/50407200	Advertising	7,085	7,085	8,485	1,400	19.8%	1,400	19.8%
	GC01/50407203	Adv-Other Legal				-		-	
	GC01/50407206	Publicity/Public Rel	800	800	800	-	0.0%	-	0.0%
	GC01/50407301	Print/Binding Serv	30,673	30,673	35,430	4,757	15.5%	4,757	15.5%
	GC01/50407407	Trav-Reimb Local	600	600	2,800	2,200	366.7%	2,200	366.7%
	▽ GC01/50407409	Conf/Training/Travel	19,600	19,600	26,145	6,545	33.4%	6,545	33.4%
	▽ GC01/50407400	Training	16,600	16,600	21,145	4,545	27.4%	4,545	27.4%
	GC01/50407400	Training	16,600	16,600	21,145	4,545	27.4%	4,545	27.4%
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	3,000	3,000	5,000	2,000	66.7%	2,000	66.7%
	GC01/50407410	Conference	3,000	3,000	5,000	2,000	66.7%	2,000	66.7%
	GC01/50407501	Dues/Fees-Prof Assoc	16,920	16,920	17,249	329	1.9%	329	1.9%
	GC01/50407709	Freight And Hauling	900	900	900	-	0.0%	-	0.0%
	▽ GC01/50408000	Misc Srvcs & Chrgs	500	500	500	-	0.0%	-	0.0%
	GC01/50408000	Misc Srvcs & Chrgs	500	500	500	-	0.0%	-	0.0%
	▽ GC01/50701100	Parts	23,608	23,608	15,944	(7,664)	-32.5%	(7,664)	-32.5%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts	23,608	23,608	15,944	(7,664)	-32.5%	(7,664)	-32.5%
	GC01/50701102	Office Supplies	31,618	31,618	56,327	24,709	78.1%	24,709	78.1%
	▽ GC01/50701103	Industrial Supplies	863	863	1,296	433	50.2%	433	50.2%
	GC01/50701103	Industrial Supplies	863	863	1,296	433	50.2%	433	50.2%
	▽ GC01/50701125	Gen Oper Supplies	5,711	5,711	6,463	752	13.2%	752	13.2%
	GC01/50701125	Gen Oper Supplies	5,711	5,711	6,463	752	13.2%	752	13.2%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50701150	Supplies-Computer	9,475	9,475	6,850	(2,625)	-27.7%	(2,625)	-27.7%
	GC01/50701150	Supplies-Computer	9,475	9,475	6,850	(2,625)	-27.7%	(2,625)	-27.7%
	GC01/50701198	Supp-Uniform Purch	5,566	5,566	3,906	(1,660)	-29.8%	(1,660)	-29.8%
	▽ GC01/50701201	Fuel	127,188	127,188	42,146	(85,042)	-66.9%	(85,042)	-66.9%
	GC01/50701201	Fuel	127,188	127,188	42,146	(85,042)	-66.9%	(85,042)	-66.9%
	GC01/50701210	Supp-Fleet Fuel				-		-	
	GC01/50701211	Supp-Fuel Int Srchg				-		-	
	GC01/50701401	Supp-Books	8,769	8,769	16,180	7,411	84.5%	7,411	84.5%
	GC01/50701601	Office F F & E	1,000	1,000	3,000	2,000	200.0%	2,000	200.0%
	▽ GC01/50008000	Contributions	212,993	198,006	228,242	15,249	7.7%	30,236	15.3%
	GC01/51001002	Trans-Vehicle Repl	23,750	8,763	50,933	27,183	310.2%	42,170	481.2%
	GC01/51001501	Trans-Worker's Comp	76,141	76,141	83,456	7,315	9.6%	7,315	9.6%
	GC01/51001502	Trans-Risk Mgt	70,033	70,033	54,950	(15,083)	-21.5%	(15,083)	-21.5%
	GC01/51001503	Trans-Auto Liab	21,449	21,449	19,583	(1,866)	-8.7%	(1,866)	-8.7%
	GC01/51001710	Fleet Charges-Fixed	21,620	21,620	19,320	(2,300)	-10.6%	(2,300)	-10.6%
Probation	▽ GC01/50000000	Expenditures	105,620	66,920	10,730	(94,890)	-141.8%	(56,190)	-84.0%
	▽ GC01/50004000	General Oper Exp	103,100	64,400	8,210	(94,890)	-147.3%	(56,190)	-87.3%
	▽ GC01/50401000	Professional Service	5,800	2,000		(5,800)	-290.0%	(2,000)	-100.0%
	GC01/50401000	Professional Service	5,800	-		(5,800)		-	
	GC01/50401301	T-Prof Serv		2,000		-	0.0%	(2,000)	-100.0%
	GC01/50401303	Tech Connection Exp		-		-		-	
	GC01/50404100	CS-San Disposal	375	1,375		(375)	-27.3%	(1,375)	-100.0%
	▽ GC01/50404110	R&M-Vehicles		4,000	4,722	4,722	118.1%	722	18.1%
	GC01/50404110	R&M-Vehicles			4,722	4,722		4,722	
	GC01/50404114	R&M-Fleet Labor Int		3,500		-	0.0%	(3,500)	-100.0%
	GC01/50404115	R&M-Fleet Labor Ext		500		-	0.0%	(500)	-100.0%
	GC01/50404303	Rent-Real Estate	77,400	38,700		(77,400)	-200.0%	(38,700)	-100.0%
	▽ GC01/50407100	Telecomm Services	4,200	2,710		(4,200)	-155.0%	(2,710)	-100.0%
	GC01/50404307	Rent-Pager		2,000		-	0.0%	(2,000)	-100.0%
	GC01/50407100	Telecomm Services	4,200	710		(4,200)	-591.5%	(710)	-100.0%
	GC01/50407301	Print/Binding Serv	4,000	4,000		(4,000)	-100.0%	(4,000)	-100.0%
	▽ GC01/50701100	Parts	1,000	2,290	3,488	2,488	108.6%	1,198	52.3%
	GC01/50404112	R&M-Fleet Parts Int		2,216		-	0.0%	(2,216)	-100.0%
	GC01/50404113	R&M-Fleet Parts Ext		74		-	0.0%	(74)	-100.0%
	GC01/50701100	Parts	1,000	-	3,488	2,488		3,488	
	GC01/50701102	Office Supplies	6,145	6,145		(6,145)	-100.0%	(6,145)	-100.0%
	▽ GC01/50701103	Industrial Supplies	2,000	1,000		(2,000)	-200.0%	(1,000)	-100.0%
	GC01/50701103	Industrial Supplies	2,000	1,000		(2,000)	-200.0%	(1,000)	-100.0%
	▽ GC01/50701125	Gen Oper Supplies	2,180	2,180		(2,180)	-100.0%	(2,180)	-100.0%
	GC01/50701125	Gen Oper Supplies	2,180	2,180		(2,180)	-100.0%	(2,180)	-100.0%
	GC01/50701602	Other Machinery/Eqt				-		-	
	▽ GC01/50008000	Contributions	2,520	2,520	2,520	-	0.0%	-	0.0%
	GC01/51001710	Fleet Charges-Fixed	2,520	2,520	2,520	-	0.0%	-	0.0%
▷ Police Services	▽ GC01/50000000	Expenditures	85,677,801	79,801,515	85,469,747	(208,054)	-0.3%	5,668,232	7.1%
	▽ GC01/50000500	Personal Services	67,400,110	64,870,646	65,320,718	(2,079,392)	-3.2%	450,072	0.7%
	▽ GC01/50001000	Salaries & Wages	47,218,837	45,144,501	45,722,586	(1,496,251)	-3.3%	578,085	1.3%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50101001	45,416,677	43,220,548	44,704,587	(712,090)	-1.6%	1,484,039	3.4%
	GC01/50101002	55,415	55,415	55,615	200	0.4%	200	0.4%
	GC01/50101003	2,197,810	2,195,417	1,938,728	(259,082)	-11.8%	(256,689)	-11.7%
	GC01/50101007	250,381	374,567	424,438	174,057	46.5%	49,871	13.3%
	GC01/50101008	625,770	625,770	498,713	(127,057)	-20.3%	(127,057)	-20.3%
	GC01/50101009				-		-	
	GC01/50101011	(1,427,216)	(1,427,216)	(1,899,495)	(472,279)	33.1%	(472,279)	33.1%
	GC01/50101013				-		-	
	GC01/50101016	100,000	100,000		(100,000)	-100.0%	(100,000)	-100.0%
	▽ GC01/50002000	11,842,583	11,527,778	11,430,742	(411,841)	-3.6%	(97,036)	-0.8%
	GC01/50104001	7,968,797	7,753,712	7,787,630	(181,167)	-2.3%	33,918	0.4%
	GC01/50104002	3,713,786	3,614,066	3,643,112	(70,674)	-2.0%	29,046	0.8%
	GC01/50104006	160,000	160,000		(160,000)	-100.0%	(160,000)	-100.0%
	GC01/50104007				-		-	
	▽ GC01/50003000	8,338,690	8,198,367	8,167,390	(171,300)	-2.1%	(30,977)	-0.4%
	GC01/50104003	1,528,696	1,428,371	1,870,883	342,187	24.0%	442,512	31.0%
	GC01/50104004				-		-	
	GC01/50104005	6,809,994	6,769,996	6,296,507	(513,487)	-7.6%	(473,489)	-7.0%
	▽ GC01/50004000	12,675,314	11,919,944	11,703,171	(972,143)	-8.2%	(216,773)	-1.8%
	▽ GC01/50401000	1,055,286	1,055,286	1,275,209	219,923	20.8%	219,923	20.8%
	GC01/50401000	1,055,286	1,055,286	1,275,209	219,923	20.8%	219,923	20.8%
	GC01/50401101				-		-	
	GC01/50401201				-		-	
	▽ GC01/50401100				-		-	
	GC01/50401103				-		-	
	GC01/50401304	10,053	10,053	10,053	-	0.0%	-	0.0%
	GC01/50401401	40,860	40,860	4,747	(36,113)	-88.4%	(36,113)	-88.4%
	▽ GC01/50404110		999,098	1,132,729	1,132,729	113.4%	133,631	13.4%
	GC01/50404110		999,098	1,132,729	1,132,729	113.4%	133,631	13.4%
	GC01/50404114				-		-	
	GC01/50404115				-		-	
	GC01/50404223				-		-	
	▽ GC01/50404216	1,730,251	1,688,019	2,281,381	551,130	32.6%	593,362	35.2%
	GC01/50404216	1,730,251	1,688,019	2,281,381	551,130	32.6%	593,362	35.2%
	GC01/50404217				-		-	
	▽ GC01/50404240	8,650	8,650		(8,650)	-100.0%	(8,650)	-100.0%
	GC01/50404240	8,650	8,650		(8,650)	-100.0%	(8,650)	-100.0%
	▽ GC01/50404250				-		-	
	GC01/50404212				-		-	
	GC01/50404213				-		-	
	▽ GC01/50404300	318,900	318,900	271,400	(47,500)	-14.9%	(47,500)	-14.9%
	GC01/50404300	318,900	318,900	271,400	(47,500)	-14.9%	(47,500)	-14.9%
	GC01/50404304				-		-	
	GC01/50404308				-		-	
	GC01/50404301	71,000	71,000	71,000	-	0.0%	-	0.0%
	GC01/50404303	35,000	75,000	-	(35,000)	-46.7%	(75,000)	-100.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404306	Rent-PC	274,217	281,121	311,029	36,812	13.1%	29,908	10.6%
	▽ GC01/50407000	Postal Services	55,700	55,700	41,900	(13,800)	-24.8%	(13,800)	-24.8%
	GC01/50407000	Postal Services	55,700	55,700	41,900	(13,800)	-24.8%	(13,800)	-24.8%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407108	Comm-PO Box				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	553,950	553,950	557,550	3,600	0.6%	3,600	0.6%
	GC01/50404307	Rent-Pager				-		-	
	GC01/50407100	Telecomm Services	553,950	553,950	557,550	3,600	0.6%	3,600	0.6%
	GC01/50407102	Comm-Local Tel				-		-	
	GC01/50407103	Comm-Long Dis Tel				-		-	
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407105	Comm-AT&T				-		-	
	GC01/50407106	Comm-Tele Other				-		-	
	▽ GC01/50407200	Advertising	2,000	2,000	2,600	600	30.0%	600	30.0%
	GC01/50407200	Advertising	2,000	2,000	2,600	600	30.0%	600	30.0%
	GC01/50407203	Adv-Other Legal				-		-	
	GC01/50407206	Publicity/Public Rel	52,200	52,200	26,200	(26,000)	-49.8%	(26,000)	-49.8%
	GC01/50407301	Print/Binding Serv	77,600	77,600	70,800	(6,800)	-8.8%	(6,800)	-8.8%
	GC01/50407407	Trav-Reimb Local	500	500	500	-	0.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	73,900	73,900	52,682	(21,218)	-28.7%	(21,218)	-28.7%
	▽ GC01/50407400	Training	69,900	69,900	47,832	(22,068)	-31.6%	(22,068)	-31.6%
	GC01/50407400	Training	69,900	69,900	47,832	(22,068)	-31.6%	(22,068)	-31.6%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	4,000	4,000	4,850	850	21.3%	850	21.3%
	GC01/50407410	Conference	4,000	4,000	4,850	850	21.3%	850	21.3%
	GC01/50407501	Dues/Fees-Prof Assoc	41,675	41,675	16,285	(25,390)	-60.9%	(25,390)	-60.9%
	▽ GC01/50408000	Misc Svcs & Chrgs	99,600	69,150	8,925	(90,675)	-131.1%	(60,225)	-87.1%
	GC01/50407408	Travel-App				-		-	
	GC01/50407703	O-Cert Cop				-		-	
	GC01/50408000	Misc Svcs & Chrgs	99,600	69,150	8,925	(90,675)	-131.1%	(60,225)	-87.1%
	▽ GC01/50701100	Parts	1,252,621	1,110,431	1,083,951	(168,670)	-15.2%	(26,480)	-2.4%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts	1,252,621	1,110,431	1,083,951	(168,670)	-15.2%	(26,480)	-2.4%
	GC01/50701102	Office Supplies	92,025	92,025	75,475	(16,550)	-18.0%	(16,550)	-18.0%
	▽ GC01/50701103	Industrial Supplies	45,603	45,603	76,790	31,187	68.4%	31,187	68.4%
	GC01/50701103	Industrial Supplies	45,603	45,603	76,790	31,187	68.4%	31,187	68.4%
	GC01/50701304	Supp-Food Related				-		-	
	▽ GC01/50701108	Indust R&M-In House	62,705	62,705	53,505	(9,200)	-14.7%	(9,200)	-14.7%
	GC01/50701108	Indust R&M-In House	62,705	62,705	53,505	(9,200)	-14.7%	(9,200)	-14.7%
	▽ GC01/50701125	Gen Oper Supplies	345,440	342,368	378,885	33,445	9.8%	36,517	10.7%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50701125	Gen Oper Supplies	345,440	342,368	378,885	33,445	9.8%	36,517	10.7%
	▽ GC01/50701150	Supplies-Computer				-		-	
	GC01/50701118	Supp-PC				-		-	
	GC01/50701198	Supp-Uniform Purch	461,934	353,834	339,428	(122,506)	-34.6%	(14,406)	-4.1%
	▽ GC01/50701200	Utilities	821,500	821,500	981,100	159,600	19.4%	159,600	19.4%
	GC01/50407810	Utilities-Water				-		-	
	GC01/50407811	Utilities-Stormwater				-		-	
	GC01/50407812	Utilities-Electricit				-		-	
	GC01/50407813	Utilities-Nat Gas				-		-	
	GC01/50701200	Utilities	821,500	821,500	981,100	159,600	19.4%	159,600	19.4%
	GC01/50701205	Supp-Other Ut				-		-	
	▽ GC01/50701201	Fuel	3,758,749	2,578,301	1,915,197	(1,843,552)	-71.5%	(663,104)	-25.7%
	GC01/50701201	Fuel	3,758,749	2,578,301	1,915,197	(1,843,552)	-71.5%	(663,104)	-25.7%
	GC01/50701209	Supp-Non Fleet Fuel				-		-	
	GC01/50701210	Supp-Fleet Fuel				-		-	
	GC01/50701211	Supp-Fuel Int Srchg				-		-	
	GC01/50701401	Supp-Books	20,625	20,625	12,725	(7,900)	-38.3%	(7,900)	-38.3%
	GC01/50701601	Office F F & E	39,400	39,400	1,000	(38,400)	-97.5%	(38,400)	-97.5%
	GC01/50701602	Other Machinery/Eqt	1,273,370	978,490	650,125	(623,245)	-63.7%	(328,365)	-33.6%
	▽ GC01/50008000	Contributions	5,541,777	2,983,425	8,401,758	2,859,981	95.9%	5,418,333	181.6%
	GC01/51001002	Trans-Vehicle Repl	1,921,690	232,788	4,175,078	2,253,388	968.0%	3,942,290	1693.5%
	GC01/51001501	Trans-Worker's Comp	860,342	860,342	1,164,595	304,253	35.4%	304,253	35.4%
	GC01/51001502	Trans-Risk Mgt	996,792	996,792	1,026,407	29,615	3.0%	29,615	3.0%
	GC01/51001503	Trans-Auto Liab	329,973	329,973	371,202	41,229	12.5%	41,229	12.5%
	GC01/51001710	Fleet Charges-Fixed	362,880	363,280	367,920	5,040	1.4%	4,640	1.3%
	GC01/52200101	Trans-Capital Proj	1,070,100	200,250	1,296,556	226,456	113.1%	1,096,306	547.5%
	▽ GC01/50010000	Capital Outlay	60,600	27,500	44,100	(16,500)	-60.0%	16,600	60.4%
	▽ GC01/54600401	Machinery & Equip	60,600	27,500	44,100	(16,500)	-60.0%	16,600	60.4%
	GC01/54600401	Machinery & Equip	60,600	27,500	44,100	(16,500)	-60.0%	16,600	60.4%
▷ Corrections	▽ GC01/50000000	Expenditures	12,720,997	12,880,019	12,720,997	-	0.0%	(159,022)	-1.2%
	▽ GC01/50000500	Personal Services	9,439,282	9,320,233	9,397,253	(42,029)	-0.5%	77,020	0.8%
	▽ GC01/50001000	Salaries & Wages	6,624,465	6,505,416	6,587,106	(37,359)	-0.6%	81,690	1.3%
	GC01/50101001	S&W-Permanent	6,325,423	6,206,374	6,519,207	193,784	3.1%	312,833	5.0%
	GC01/50101003	Other Wages	187,495	187,495	60,461	(127,034)	-67.8%	(127,034)	-67.8%
	GC01/50101007	S&W-Temporary	149,048	149,048	149,048	-	0.0%	-	0.0%
	GC01/50101008	Overtime	185,551	185,551	185,551	-	0.0%	-	0.0%
	GC01/50101011	Salary Savings	(223,052)	(223,052)	(327,161)	(104,109)	46.7%	(104,109)	46.7%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	1,642,584	1,642,584	1,658,704	16,120	1.0%	16,120	1.0%
	GC01/50104001	Group Self Insurance	1,105,248	1,105,248	1,116,262	11,014	1.0%	11,014	1.0%
	GC01/50104002	FICA	523,836	523,836	528,942	5,106	1.0%	5,106	1.0%
	GC01/50104006	Tuition Reimbursement	13,500	13,500	13,500	-	0.0%	-	0.0%
	▽ GC01/50003000	Pension	1,172,233	1,172,233	1,151,443	(20,790)	-1.8%	(20,790)	-1.8%
	GC01/50104003	DC Retirement	200,955	200,955	263,187	62,232	31.0%	62,232	31.0%
	GC01/50104004	DB Retirement-Add'l				-		-	
	GC01/50104005	DB Retirement	971,278	971,278	888,256	(83,022)	-8.5%	(83,022)	-8.5%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50004000	General Oper Exp	3,126,626	3,405,293	3,088,065	(38,561)	-1.1%	(317,228)	-9.3%
	▽ GC01/50401000	Professional Service	1,094,364	1,094,364	1,126,701	32,337	3.0%	32,337	3.0%
	GC01/50401000	Professional Service	1,094,364	1,094,364	1,126,701	32,337	3.0%	32,337	3.0%
	GC01/50401201	P-Services				-		-	
	GC01/50401301	T-Prof Serv				-		-	
	▽ GC01/50401100	Court/Support Ops				-		-	
	GC01/50401102	O/A-Jud Assist				-		-	
	GC01/50401401	Supp-Subscriptions				-		-	
	GC01/50404100	CS-San Disposal				-		-	
	▽ GC01/50404110	R&M-Vehicles	40,177	40,177	40,177	-	0.0%	-	0.0%
	GC01/50404110	R&M-Vehicles	40,177	40,177	40,177	-	0.0%	-	0.0%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	GC01/50404223	R&M-Non Fleet Veh				-		-	
	▽ GC01/50404216	Indust R&M-Contractd	50,000	50,000	50,000	-	0.0%	-	0.0%
	GC01/50404216	Indust R&M-Contractd	50,000	50,000	50,000	-	0.0%	-	0.0%
	▽ GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50404222	R&M-Furn Repair				-		-	
	GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	▽ GC01/50404300	Rent-Eqt & Other				-		-	
	GC01/50404304	Rent-Eq & Veh				-		-	
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease	15,000	15,000	15,000	-	0.0%	-	0.0%
	GC01/50404306	Rent-PC	15,974	15,974	15,974	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50407000	Postal Services	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	25,000	25,000	25,000	-	0.0%	-	0.0%
	GC01/50407100	Telecomm Services	25,000	25,000	25,000	-	0.0%	-	0.0%
	GC01/50407102	Comm-Local Tel				-		-	
	GC01/50407103	Comm-Long Dis Tel				-		-	
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	850	850	850	-	0.0%	-	0.0%
	GC01/50407200	Advertising	850	850	850	-	0.0%	-	0.0%
	GC01/50407301	Print/Binding Serv	800	800	800	-	0.0%	-	0.0%
	GC01/50407407	Trav-Reimb Local	500	500	500	-	0.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	18,000	18,000	3,000	(15,000)	-83.3%	(15,000)	-83.3%
	▽ GC01/50407400	Training	13,000	13,000	1,000	(12,000)	-92.3%	(12,000)	-92.3%
	GC01/50407400	Training	13,000	13,000	1,000	(12,000)	-92.3%	(12,000)	-92.3%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	5,000	5,000	2,000	(3,000)	-60.0%	(3,000)	-60.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50407404				-		-	
	GC01/50407405				-		-	
	GC01/50407406				-		-	
	GC01/50407410				-		-	
	GC01/50407501	5,000	5,000	2,000	(3,000)	-60.0%	(3,000)	-60.0%
	GC01/50407501	1,400	1,400	1,400	-	0.0%	-	0.0%
	▽ GC01/50407700				-		-	
	GC01/50701301				-		-	
	▽ GC01/50408000	500	500	500	-	0.0%	-	0.0%
	GC01/50407502				-		-	
	GC01/50408000	500	500	500	-	0.0%	-	0.0%
	▽ GC01/50701100	23,727	23,727	23,727	-	0.0%	-	0.0%
	GC01/50404112				-		-	
	GC01/50404113				-		-	
	GC01/50701100	23,727	23,727	23,727	-	0.0%	-	0.0%
	GC01/50701109				-		-	
	GC01/50701102	10,000	10,000	10,000	-	0.0%	-	0.0%
	▽ GC01/50701103	1,097,336	1,097,336	1,097,336	-	0.0%	-	0.0%
	GC01/50701103	1,097,336	1,097,336	1,097,336	-	0.0%	-	0.0%
	GC01/50701131				-		-	
	GC01/50701303				-		-	
	GC01/50701304				-		-	
	▽ GC01/50701108	17,000	17,000	17,000	-	0.0%	-	0.0%
	GC01/50701108	17,000	17,000	17,000	-	0.0%	-	0.0%
	▽ GC01/50701125	81,853	81,853	52,955	(28,898)	-35.3%	(28,898)	-35.3%
	GC01/50701125	81,853	81,853	52,955	(28,898)	-35.3%	(28,898)	-35.3%
	GC01/50701198	17,201	17,201	17,201	-	0.0%	-	0.0%
	▽ GC01/50701200	538,000	538,000	528,000	(10,000)	-1.9%	(10,000)	-1.9%
	GC01/50407810				-		-	
	GC01/50407811				-		-	
	GC01/50407812				-		-	
	GC01/50407813				-		-	
	GC01/50701200	538,000	538,000	528,000	(10,000)	-1.9%	(10,000)	-1.9%
	▽ GC01/50701201	42,344	42,344	42,344	-	0.0%	-	0.0%
	GC01/50701201	42,344	42,344	42,344	-	0.0%	-	0.0%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701601	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50701602	32,600	32,600	15,600	(17,000)	-52.1%	(17,000)	-52.1%
	▽ GC01/51001617		278,667		-	0.0%	(278,667)	-100.0%
	▽ GC01/51001100		278,667		-	0.0%	(278,667)	-100.0%
	GC01/51001100		268,423		-	0.0%	(268,423)	-100.0%
	GC01/51001102		10,244		-	0.0%	(10,244)	-100.0%
	▽ GC01/51001200				-		-	
	GC01/51001202				-		-	
	GC01/51001203				-		-	
	▽ GC01/50008000	155,089	154,493	235,679	80,590	52.2%	81,186	52.5%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/51001001	Indirect Cost Alloc		10,000	10,000		10,000	
	GC01/51001002	Trans-Vehicle Repl	1,022	426	59,324	58,302	58,898	13825.8%
	GC01/51001501	Trans-Worker's Comp	45,669	45,669	56,876	11,207	11,207	24.5%
	GC01/51001502	Trans-Risk Mgt	86,086	86,086	85,949	(137)	(137)	-0.2%
	GC01/51001503	Trans-Auto Liab	2,092	2,092	3,310	1,218	1,218	58.2%
	GC01/51001710	Fleet Charges-Fixed	20,220	20,220	20,220	-	-	0.0%
▷ Fire & Emrgncy Srv	▽ GC01/50000000	Expenditures	76,449,167	74,993,697	75,570,830	(878,337)	577,133	0.8%
	▽ GC01/50000500	Personal Services	65,412,240	63,974,239	64,838,908	(573,332)	864,669	1.4%
	▽ GC01/50001000	Salaries & Wages	45,754,522	44,327,645	45,297,190	(457,332)	969,545	2.2%
	GC01/50101001	S&W-Permanent	43,717,143	42,290,266	43,555,682	(161,461)	1,265,416	3.0%
	GC01/50101002	Shift Premium	927,710	927,710	678,317	(249,393)	(249,393)	-26.9%
	GC01/50101003	Other Wages	1,172,414	1,172,414	1,025,295	(147,119)	(147,119)	-12.5%
	GC01/50101007	S&W-Temporary	49,518	49,518	49,069	(449)	(449)	-0.9%
	GC01/50101008	Overtime	1,118,231	1,118,231	1,208,530	90,299	90,299	8.1%
	GC01/50101009	Scheduled OT	256,396	256,396	251,430	(4,966)	(4,966)	-1.9%
	GC01/50101011	Salary Savings	(1,486,890)	(1,486,890)	(1,471,133)	15,757	15,757	-1.1%
	▽ GC01/50002000	Employee Benefits	11,546,529	11,540,079	11,686,464	139,935	146,385	1.3%
	GC01/50104001	Group Self Insurance	7,807,559	7,803,152	7,708,681	(98,878)	(94,471)	-1.2%
	GC01/50104002	FICA	3,613,970	3,611,927	3,577,783	(36,187)	(34,144)	-0.9%
	GC01/50104006	Tuition Reimbursement	125,000	125,000	400,000	275,000	275,000	220.0%
	GC01/50104007	Unemployment Insur				-	-	
	▽ GC01/50003000	Pension	8,111,189	8,106,515	7,855,254	(255,935)	(251,261)	-3.1%
	GC01/50104003	DC Retirement	1,519,806	1,519,005	1,772,334	252,528	253,329	16.7%
	GC01/50104004	DB Retirement-Add'l				-	-	
	GC01/50104005	DB Retirement	6,591,383	6,587,510	6,082,920	(508,463)	(504,590)	-7.7%
	▽ GC01/50004000	General Oper Exp	8,940,174	9,075,030	9,036,425	96,251	(38,605)	-0.4%
	▽ GC01/50401000	Professional Service	1,017,310	1,017,310	1,393,847	376,537	376,537	37.0%
	GC01/50401000	Professional Service	1,017,310	1,017,310	1,393,847	376,537	376,537	37.0%
	GC01/50401101	O/A-Prof Serv				-	-	
	GC01/50401201	P-Services				-	-	
	GC01/50401401	Supp-Subscriptions	8,115	8,115	8,000	(115)	(115)	-1.4%
	GC01/50404100	CS-San Disposal	47,923	47,923	53,386	5,463	5,463	11.4%
	▽ GC01/50404110	R&M-Vehicles	671,253	671,253	781,238	109,985	109,985	16.4%
	GC01/50404110	R&M-Vehicles	671,253	671,253	781,238	109,985	109,985	16.4%
	GC01/50404114	R&M-Fleet Labor Int				-	-	
	GC01/50404115	R&M-Fleet Labor Ext				-	-	
	GC01/50404223	R&M-Non Fleet Veh				-	-	
	▽ GC01/50404216	Indust R&M-Contractd	1,047,826	1,047,826	1,096,372	48,546	48,546	4.6%
	GC01/50404216	Indust R&M-Contractd	1,047,826	1,047,826	1,096,372	48,546	48,546	4.6%
	GC01/50404225	R&M-Gen Bldg				-	-	
	GC01/50404226	R&M-Carpentry				-	-	
	GC01/50404227	R&M-HVAC				-	-	
	GC01/50404229	R&M-Electric				-	-	
	GC01/50404236	R&M-O. Machine				-	-	
	GC01/50404217	Outside Repairs	68,000	68,000	90,000	22,000	22,000	32.4%
	▽ GC01/50404240	Office FF&E R&M	3,000	3,000	3,500	500	500	16.7%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets  
General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404240	Office FF&E R&M	3,000	3,000	3,500	500	16.7%	500	16.7%
	▽ GC01/50404250	Road Services	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50404250	Road Services	2,000	2,000	2,000	-	0.0%	-	0.0%
	▽ GC01/50404300	Rent-Eqt & Other	180,000	180,000	4,500	(175,500)	-97.5%	(175,500)	-97.5%
	GC01/50404300	Rent-Eqt & Other	180,000	180,000	4,500	(175,500)	-97.5%	(175,500)	-97.5%
	GC01/50404304	Rent-Eq & Veh				-		-	
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease	25,000	25,000	20,500	(4,500)	-18.0%	(4,500)	-18.0%
	GC01/50404306	Rent-PC	105,390	105,390	107,871	2,481	2.4%	2,481	2.4%
	▽ GC01/50407000	Postal Services	20,000	20,000	11,300	(8,700)	-43.5%	(8,700)	-43.5%
	GC01/50407000	Postal Services	20,000	20,000	11,300	(8,700)	-43.5%	(8,700)	-43.5%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	141,900	141,900	197,000	55,100	38.8%	55,100	38.8%
	GC01/50407100	Telecomm Services	141,900	141,900	197,000	55,100	38.8%	55,100	38.8%
	GC01/50407102	Comm-Local Tel				-		-	
	GC01/50407103	Comm-Long Dis Tel				-		-	
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407105	Comm-AT&T				-		-	
	GC01/50407206	Publicity/Public Rel	7,200	7,200	10,000	2,800	38.9%	2,800	38.9%
	GC01/50407301	Print/Binding Serv	29,900	29,900	42,000	12,100	40.5%	12,100	40.5%
	GC01/50407407	Trav-Reimb Local	20,000	20,000	9,000	(11,000)	-55.0%	(11,000)	-55.0%
	▽ GC01/50407409	Conf/Training/Travel	173,750	173,750	187,016	13,266	7.6%	13,266	7.6%
	▽ GC01/50407400	Training	159,750	159,750	163,016	3,266	2.0%	3,266	2.0%
	GC01/50407400	Training	159,750	159,750	163,016	3,266	2.0%	3,266	2.0%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	14,000	14,000	24,000	10,000	71.4%	10,000	71.4%
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407405	Travel-Conf-Food				-		-	
	GC01/50407410	Conference	14,000	14,000	24,000	10,000	71.4%	10,000	71.4%
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	131,150	131,150	145,065	13,915	10.6%	13,915	10.6%
	▽ GC01/50407700	Jury Operations				-		-	
	GC01/50701301	Supp-Jury Food				-		-	
	GC01/50407709	Freight And Hauling				-		-	
	▽ GC01/50408000	Misc Srvcs & Chrgs	25,000	25,000	12,050	(12,950)	-51.8%	(12,950)	-51.8%
	GC01/50408000	Misc Srvcs & Chrgs	25,000	25,000	12,050	(12,950)	-51.8%	(12,950)	-51.8%
	GC01/50701302	Supp-Bottled Wat				-		-	
	▽ GC01/50701100	Parts	642,065	642,065	625,695	(16,370)	-2.5%	(16,370)	-2.5%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts	642,065	642,065	625,695	(16,370)	-2.5%	(16,370)	-2.5%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50701102	Office Supplies	44,000	43,856	67,000	23,000	52.4%	23,144	52.8%
	▽ GC01/50701103	Industrial Supplies	857,523	857,523	1,069,423	211,900	24.7%	211,900	24.7%
	GC01/50701103	Industrial Supplies	857,523	857,523	1,069,423	211,900	24.7%	211,900	24.7%
	GC01/50701131	Supp-Ind.-Janitorial				-		-	
	GC01/50701132	Supp-Ind.-Grounds				-		-	
	GC01/50701135	Supp-Ind.-Hand T.				-		-	
	GC01/50701303	Supplies-Food				-		-	
	GC01/50701304	Supp-Food Related				-		-	
	▽ GC01/50701108	Indust R&M-In House	50,000	50,000	50,000	-	0.0%	-	0.0%
	GC01/50701108	Indust R&M-In House	50,000	50,000	50,000	-	0.0%	-	0.0%
	GC01/50701119	Supp-R&M-Bldg				-		-	
	GC01/50701120	Supp-R&M-Carpentry				-		-	
	GC01/50701121	Supp-R&M-HVAC				-		-	
	GC01/50701122	Supp-R&M-Plumb				-		-	
	▽ GC01/50701125	Gen Oper Supplies	158,817	158,817	147,200	(11,617)	-7.3%	(11,617)	-7.3%
	GC01/50701125	Gen Oper Supplies	158,817	158,817	147,200	(11,617)	-7.3%	(11,617)	-7.3%
	GC01/50701126	Supp-Gen Op-Bldg				-		-	
	GC01/50701128	Supp-Gen Op-HVAC				-		-	
	GC01/50701129	Supp-Gen Op-Plumb				-		-	
	GC01/50701130	Supp-Gen Op-Elect				-		-	
	▽ GC01/50701150	Supplies-Computer	6,450	6,450	6,450	-	0.0%	-	0.0%
	GC01/50701117	Supp-Mainframe				-		-	
	GC01/50701118	Supp-PC				-		-	
	GC01/50701150	Supplies-Computer	6,450	6,450	6,450	-	0.0%	-	0.0%
	GC01/50701198	Supp-Uniform Purch	646,752	646,752	1,206,500	559,748	86.5%	559,748	86.5%
	▽ GC01/50701200	Utilities	860,309	860,309	842,635	(17,674)	-2.1%	(17,674)	-2.1%
	GC01/50407810	Utilities-Water				-		-	
	GC01/50407811	Utilities-Stormwater				-		-	
	GC01/50407812	Utilities-Electricit				-		-	
	GC01/50407813	Utilities-Nat Gas				-		-	
	GC01/50701200	Utilities	860,309	860,309	842,635	(17,674)	-2.1%	(17,674)	-2.1%
	GC01/50701205	Supp-Other Ut				-		-	
	▽ GC01/50701201	Fuel	1,794,826	1,794,826	486,000	(1,308,826)	-72.9%	(1,308,826)	-72.9%
	GC01/50701201	Fuel	1,794,826	1,794,826	486,000	(1,308,826)	-72.9%	(1,308,826)	-72.9%
	GC01/50701210	Supp-Fleet Fuel				-		-	
	GC01/50701211	Supp-Fuel Int Srchg				-		-	
	GC01/50701401	Supp-Books	71,300	71,300	59,000	(12,300)	-17.3%	(12,300)	-17.3%
	GC01/50701601	Office F F & E	6,000	6,000	21,877	15,877	264.6%	15,877	264.6%
	GC01/50701602	Other Machinery/Eqt	77,415	212,415	280,000	202,585	95.4%	67,585	31.8%
	▽ GC01/51001617	Insurance and Claims				-		-	
	▽ GC01/51001200	Benefits Claims				-		-	
	GC01/51001212	C-Workers' Comp				-		-	
	▽ GC01/50008000	Contributions	1,961,753	1,944,428	1,695,497	(266,256)	-13.7%	(248,931)	-12.8%
	GC01/51001002	Trans-Vehicle Repl	29,948	12,479	10,375	(19,573)	-156.8%	(2,104)	-16.9%
	GC01/51001501	Trans-Worker's Comp	918,817	918,817	767,318	(151,499)	-16.5%	(151,499)	-16.5%
	GC01/51001502	Trans-Risk Mgt	511,449	511,593	528,413	16,964	3.3%	16,820	3.3%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/51001503	Trans-Auto Liab	181,289	181,289	149,391	(31,898)	(31,898)	-17.6%
	GC01/51001710	Fleet Charges-Fixed	86,820	86,820	90,000	3,180	3,180	3.7%
	GC01/52200101	Trans-Capital Proj	83,430	83,430	(83,430)	(83,430)	(83,430)	-100.0%
	GC01/52200109	Trans-DWR	150,000	150,000	150,000	-	-	0.0%
	∇ GC01/50010000	Capital Outlay	135,000	-	(135,000)	(135,000)	-	-
	GC01/50010000	Capital Outlay		(135,000)		-	135,000	-100.0%
	∇ GC01/54600401	Machinery & Equip	135,000	135,000	(135,000)	(135,000)	(135,000)	-100.0%
	GC01/54600401	Machinery & Equip	135,000	135,000	(135,000)	(135,000)	(135,000)	-100.0%
▷ Community Service	∇ GC01/50000000	Expenditures	4,020,364	5,095,698	3,641,362	(379,002)	(1,454,336)	-28.5%
	∇ GC01/50000500	Personal Services	2,293,893	3,285,666	2,732,466	438,573	(553,200)	-16.8%
	∇ GC01/50001000	Salaries & Wages	1,633,460	2,674,041	1,908,695	275,235	(765,346)	-28.6%
	GC01/50101001	S&W-Permanent	1,560,110	2,575,854	1,917,346	357,236	(658,508)	-25.6%
	GC01/50101003	Other Wages	6,367	31,204	22,324	15,957	(8,880)	-28.5%
	GC01/50101007	S&W-Temporary	104,119	104,119	20,863	(83,256)	(83,256)	-80.0%
	GC01/50101008	Overtime				-	-	-
	GC01/50101011	Salary Savings	(37,136)	(37,136)	(51,838)	(14,702)	(14,702)	39.6%
	∇ GC01/50002000	Employee Benefits	386,289	357,988	470,052	83,763	112,064	31.3%
	GC01/50104001	Group Self Insurance	258,478	239,142	320,059	61,581	80,917	33.8%
	GC01/50104002	FICA	127,811	118,846	149,993	22,182	31,147	26.2%
	GC01/50104006	Tuition Reimbursement				-	-	-
	GC01/50104007	Unemployment Insur				-	-	-
	∇ GC01/50003000	Pension	274,144	253,637	353,719	79,575	100,082	39.5%
	GC01/50104003	DC Retirement	44,084	40,569	64,564	20,480	23,995	59.1%
	GC01/50104004	DB Retirement-Add'l		(16,992)	(7,904)	(7,904)	9,088	-53.5%
	GC01/50104005	DB Retirement	230,060	230,060	297,059	66,999	66,999	29.1%
	GC01/50104008	EB-Ext Service Ret				-	-	-
	∇ GC01/50004000	General Oper Exp	1,619,905	1,598,298	713,084	(906,821)	(885,214)	-55.4%
	∇ GC01/50401000	Professional Service	309,278	287,671	332,139	22,861	44,468	15.5%
	GC01/50401000	Professional Service	309,278	324,713	332,139	22,861	7,426	2.3%
	GC01/50401101	O/A-Prof Serv				-	-	-
	GC01/50401201	P-Services		(37,042)		-	37,042	-100.0%
	GC01/50401303	Tech Connection Exp				-	-	-
	GC01/50401401	Supp-Subscriptions				-	-	-
	∇ GC01/50404110	R&M-Vehicles	13,042	13,042	17,819	4,777	4,777	36.6%
	GC01/50404110	R&M-Vehicles	13,042	13,042	17,819	4,777	4,777	36.6%
	GC01/50404114	R&M-Fleet Labor Int				-	-	-
	GC01/50404115	R&M-Fleet Labor Ext				-	-	-
	GC01/50404223	R&M-Non Fleet Veh				-	-	-
	∇ GC01/50404216	Indust R&M-Contractd				-	-	-
	GC01/50404216	Indust R&M-Contractd				-	-	-
	∇ GC01/50404240	Office FF&E R&M	1,961	1,961	(1,961)	(1,961)	(1,961)	-100.0%
	GC01/50404240	Office FF&E R&M	1,961	1,961	(1,961)	(1,961)	(1,961)	-100.0%
	∇ GC01/50404300	Rent-Eqt & Other	3,281	3,281	4,517	1,236	1,236	37.7%
	GC01/50404300	Rent-Eqt & Other	3,281	3,281	4,517	1,236	1,236	37.7%
	GC01/50404304	Rent-Eq & Veh				-	-	-
	GC01/50404308	Rent-Other				-	-	-

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets  
General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50404301 Copier Lease	21,539	21,539	20,062	(1,477)	-6.9%	(1,477)	-6.9%
	GC01/50404306 Rent-PC	23,377	23,377	23,377	-	0.0%	-	0.0%
	▽ GC01/50407000 Postal Services	2,210	2,210	2,342	132	6.0%	132	6.0%
	GC01/50407000 Postal Services	2,210	2,210	2,342	132	6.0%	132	6.0%
	GC01/50407107 Comm-Meter Mail				-		-	
	GC01/50407109 Comm-Express Svc				-		-	
	▽ GC01/50407100 Telecomm Services	17,203	17,203	17,423	220	1.3%	220	1.3%
	GC01/50407100 Telecomm Services	17,203	17,203	17,423	220	1.3%	220	1.3%
	GC01/50407104 Comm-Cell Phone				-		-	
	▽ GC01/50407200 Advertising	200	200		(200)	-100.0%	(200)	-100.0%
	GC01/50407200 Advertising	200	200		(200)	-100.0%	(200)	-100.0%
	GC01/50407206 Publicity/Public Rel	325	325	100	(225)	-69.2%	(225)	-69.2%
	GC01/50407301 Print/Binding Serv	16,584	16,584	13,128	(3,456)	-20.8%	(3,456)	-20.8%
	GC01/50407407 Trav-Reimb Local	8,611	8,611	10,877	2,266	26.3%	2,266	26.3%
	▽ GC01/50407409 Conf/Training/Travel	9,191	9,191	10,469	1,278	13.9%	1,278	13.9%
	▽ GC01/50407400 Training	5,041	5,041	5,714	673	13.4%	673	13.4%
	GC01/50407400 Training	5,041	5,041	5,714	673	13.4%	673	13.4%
	GC01/50407401 Travel-Training				-		-	
	GC01/50407602 E&T-Reg Fees				-		-	
	▽ GC01/50407410 Conference	4,150	4,150	4,755	605	14.6%	605	14.6%
	GC01/50407405 Travel-Conf-Food				-		-	
	GC01/50407406 Travel-Conf-Lodge				-		-	
	GC01/50407410 Conference	4,150	4,150	4,755	605	14.6%	605	14.6%
	GC01/50407603 E&T-Con				-		-	
	GC01/50407501 Dues/Fees-Prof Assoc	2,714	2,714	2,109	(605)	-22.3%	(605)	-22.3%
	▽ GC01/50408000 Misc Srvcs & Chrgs	3,650	3,650	3,250	(400)	-11.0%	(400)	-11.0%
	GC01/50407502 Entry/Part Fee				-		-	
	GC01/50408000 Misc Srvcs & Chrgs	3,650	3,650	3,250	(400)	-11.0%	(400)	-11.0%
	GC01/50701302 Supp-Bottled Wat				-		-	
	▽ GC01/50701100 Parts	14,176	14,176	14,170	(6)	0.0%	(6)	0.0%
	GC01/50404112 R&M-Fleet Parts Int				-		-	
	GC01/50404113 R&M-Fleet Parts Ext				-		-	
	GC01/50701100 Parts	14,176	14,176	14,170	(6)	0.0%	(6)	0.0%
	GC01/50701102 Office Supplies	6,496	6,496	9,462	2,966	45.7%	2,966	45.7%
	▽ GC01/50701103 Industrial Supplies	120,705	120,705	120,980	275	0.2%	275	0.2%
	GC01/50701103 Industrial Supplies	120,705	120,705	120,980	275	0.2%	275	0.2%
	GC01/50701131 Supp-Ind.-Janitorial				-		-	
	GC01/50701132 Supp-Ind.-Grounds				-		-	
	GC01/50701303 Supplies-Food				-		-	
	GC01/50701304 Supp-Food Related				-		-	
	▽ GC01/50701108 Indust R&M-In House				-		-	
	GC01/50701122 Supp-R&M-Plumb				-		-	
	▽ GC01/50701125 Gen Oper Supplies	3,559	3,559	3,520	(39)	-1.1%	(39)	-1.1%
	GC01/50701125 Gen Oper Supplies	3,559	3,559	3,520	(39)	-1.1%	(39)	-1.1%
	GC01/50701198 Supp-Uniform Purch				-		-	
	▽ GC01/50701200 Utilities	37,400	37,400	33,620	(3,780)	-10.1%	(3,780)	-10.1%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50407811				-		-	
	GC01/50407812				-		-	
	GC01/50701200	37,400	37,400	33,620	(3,780)	-10.1%	(3,780)	-10.1%
	GC01/50701204				-		-	
	GC01/50701205				-		-	
	GC01/50701207				-		-	
	GC01/50701208				-		-	
	∇ GC01/50701201	65,307	65,307	62,320	(2,987)	-4.6%	(2,987)	-4.6%
	GC01/50701201	65,307	65,307	62,320	(2,987)	-4.6%	(2,987)	-4.6%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701601			1,000	1,000		1,000	
	GC01/50701602	575	575	400	(175)	-30.4%	(175)	-30.4%
	GC01/51601001	923,364	923,364		(923,364)	-100.0%	(923,364)	-100.0%
	GC01/51602001	15,157	15,157	10,000	(5,157)	-34.0%	(5,157)	-34.0%
	∇ GC01/50008000	106,566	211,734	195,812	89,246	42.2%	(15,922)	-7.5%
	GC01/51001002	9,542	3,977	18,364	8,822	221.8%	14,387	361.8%
	GC01/51001501	16,943	16,943	16,710	(233)	-1.4%	(233)	-1.4%
	GC01/51001502	70,777	70,777	69,914	(863)	-1.2%	(863)	-1.2%
	GC01/51001503	2,104	2,104	1,816	(288)	-13.7%	(288)	-13.7%
	GC01/51001710	7,200	7,200	7,620	420	5.8%	420	5.8%
	GC01/52201005		110,733	81,388	81,388	73.5%	(29,345)	-26.5%
▷ Comm Svcs Subsid	∇ GC01/50000000	24,279,864	24,289,392	24,262,953	(16,911)	-0.1%	(26,439)	-0.1%
	∇ GC01/50000500	103,693	107,260	103,795	102	0.1%	(3,465)	-3.2%
	∇ GC01/50001000	72,987	76,554	73,456	469	0.6%	(3,098)	-4.0%
	GC01/50101001	72,243	75,810	71,980	(263)	-0.3%	(3,830)	-5.1%
	GC01/50101008	1,476	1,476	1,476	-	0.0%	-	0.0%
	GC01/50101011	(732)	(732)	732	732	-100.0%	732	-100.0%
	∇ GC01/50002000	17,804	17,804	17,741	(63)	-0.4%	(63)	-0.4%
	GC01/50104001	12,164	12,164	12,121	(43)	-0.4%	(43)	-0.4%
	GC01/50104002	5,640	5,640	5,620	(20)	-0.4%	(20)	-0.4%
	∇ GC01/50003000	12,902	12,902	12,598	(304)	-2.4%	(304)	-2.4%
	GC01/50104003	2,212	2,212	2,880	668	30.2%	668	30.2%
	GC01/50104005	10,690	10,690	9,718	(972)	-9.1%	(972)	-9.1%
	∇ GC01/50004000	739,713	739,713	728,752	(10,961)	-1.5%	(10,961)	-1.5%
	∇ GC01/50401000	13,800	13,800	14,000	200	1.4%	200	1.4%
	GC01/50401000	13,800	13,800	14,000	200	1.4%	200	1.4%
	GC01/50401201				-		-	
	GC01/50401301				-		-	
	∇ GC01/50404110	643	643	1,776	1,133	176.2%	1,133	176.2%
	GC01/50404110	643	643	1,776	1,133	176.2%	1,133	176.2%
	GC01/50404114				-		-	
	GC01/50404115				-		-	
	∇ GC01/50404216	626,500	626,500	626,175	(325)	-0.1%	(325)	-0.1%
	GC01/50404216	626,500	626,500	626,175	(325)	-0.1%	(325)	-0.1%
	GC01/50404225				-		-	



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50404226				-		-	
	GC01/50404227				-		-	
	GC01/50404228				-		-	
	GC01/50404229				-		-	
	GC01/50404230				-		-	
	GC01/50404231				-		-	
	▽ GC01/50404240	2,000	2,000	-	(2,000)	-100.0%	(2,000)	-100.0%
	GC01/50404240	2,000	2,000	-	(2,000)	-100.0%	(2,000)	-100.0%
	▽ GC01/50404250				-		-	
	GC01/50404213				-		-	
	▽ GC01/50404300	2,000	2,000	2,500	500	25.0%	500	25.0%
	GC01/50404300	2,000	2,000	2,500	500	25.0%	500	25.0%
	▽ GC01/50701100	1,030	1,030	687	(343)	-33.3%	(343)	-33.3%
	GC01/50404112				-		-	
	GC01/50404113				-		-	
	GC01/50701100	1,030	1,030	687	(343)	-33.3%	(343)	-33.3%
	GC01/50701102				-		-	
	▽ GC01/50701103	5,500	5,500	1,500	(4,000)	-72.7%	(4,000)	-72.7%
	GC01/50701103	5,500	5,500	1,500	(4,000)	-72.7%	(4,000)	-72.7%
	GC01/50701135				-		-	
	▽ GC01/50701108	45,000	45,000	34,000	(11,000)	-24.4%	(11,000)	-24.4%
	GC01/50701108	45,000	45,000	34,000	(11,000)	-24.4%	(11,000)	-24.4%
	GC01/50701119				-		-	
	GC01/50701120				-		-	
	GC01/50701121				-		-	
	GC01/50701122				-		-	
	GC01/50701123				-		-	
	GC01/50701124				-		-	
	▽ GC01/50701125	36,000	36,000	39,000	3,000	8.3%	3,000	8.3%
	GC01/50701125	36,000	36,000	39,000	3,000	8.3%	3,000	8.3%
	GC01/50701126				-		-	
	GC01/50701127				-		-	
	GC01/50701128				-		-	
	GC01/50701129				-		-	
	GC01/50701130				-		-	
	▽ GC01/50701201	6,630	6,630	8,464	1,834	27.7%	1,834	27.7%
	GC01/50701201	6,630	6,630	8,464	1,834	27.7%	1,834	27.7%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701602	200	200	200	-	0.0%	-	0.0%
	GC01/50701701	410	410	450	40	9.8%	40	9.8%
	▽ GC01/50008000	1,740	1,740	2,274	534	30.7%	534	30.7%
	GC01/51001501	412	412	504	92	22.3%	92	22.3%
	GC01/51001502	887	887	910	23	2.6%	23	2.6%
	GC01/51001503	21	21	20	(1)	-4.8%	(1)	-4.8%
	GC01/51001710	420	420	840	420	100.0%	420	100.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets  
General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/51603102	Paymnts-Subsidies	23,434,718	23,440,679	23,428,132	(6,586)	0.0%	(12,547)	-0.1%
▷ Juvenile Court	▽ GC01/50000000	Expenditures	6,484,724	6,588,117	5,847,327	(637,397)	-9.7%	(740,790)	-11.2%
	▽ GC01/50000500	Personal Services	5,236,641	5,243,822	5,311,788	75,147	1.4%	67,966	1.3%
	▽ GC01/50001000	Salaries & Wages	3,704,632	3,711,813	3,764,124	59,492	1.6%	52,311	1.4%
	GC01/50101001	S&W-Permanent	3,581,220	3,588,401	3,611,450	30,230	0.8%	23,049	0.6%
	GC01/50101003	Other Wages	24,795	24,795	53,565	28,770	116.0%	28,770	116.0%
	GC01/50101007	S&W-Temporary	198,075	198,075	198,075	-	0.0%	-	0.0%
	GC01/50101008	Overtime	8,282	8,282	8,146	(136)	-1.6%	(136)	-1.6%
	GC01/50101011	Salary Savings	(107,740)	(107,740)	(107,112)	628	-0.6%	628	-0.6%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	899,506	899,506	913,724	14,218	1.6%	14,218	1.6%
	GC01/50104001	Group Self Insurance	596,359	596,359	606,073	9,714	1.6%	9,714	1.6%
	GC01/50104002	FICA	291,647	291,647	296,151	4,504	1.5%	4,504	1.5%
	GC01/50104006	Tuition Reimbursement	11,500	11,500	11,500	-	0.0%	-	0.0%
	GC01/50104007	Unemployment Insur				-		-	
	▽ GC01/50003000	Pension	632,503	632,503	633,940	1,437	0.2%	1,437	0.2%
	GC01/50104003	DC Retirement	108,429	108,429	150,978	42,549	39.2%	42,549	39.2%
	GC01/50104005	DB Retirement	524,074	524,074	482,962	(41,112)	-7.8%	(41,112)	-7.8%
	▽ GC01/50004000	General Oper Exp	1,193,700	1,292,317	481,380	(712,320)	-55.1%	(810,937)	-62.8%
	▽ GC01/50401000	Professional Service	21,020	18,120	18,120	(2,900)	-16.0%	-	0.0%
	GC01/50401000	Professional Service	21,020	18,120	18,120	(2,900)	-16.0%	-	0.0%
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401100	Court/Support Ops	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50401100	Court/Support Ops	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50401103	O/A-Wit Fees				-		-	
	GC01/50401104	O/A-Interp	79,333	78,333	78,333	(1,000)	-1.3%	-	0.0%
	▽ GC01/50401150	Court Reporters	239,833	232,833	232,833	(7,000)	-3.0%	-	0.0%
	GC01/50401108	O/A-Rep Per Diem				-		-	
	GC01/50401109	O/A-Per Diem OT				-		-	
	GC01/50401110	O/A-Rep Take Dwn				-		-	
	GC01/50401111	O/A-Rep Trans				-		-	
	GC01/50401112	O/A-Trans 3rd				-		-	
	GC01/50401114	O/A-Trans Exped				-		-	
	GC01/50401115	O/A-Rep Exhibit				-		-	
	GC01/50401116	O/A-Rep Travel				-		-	
	GC01/50401150	Court Reporters	239,833	232,833	232,833	(7,000)	-3.0%	-	0.0%
	▽ GC01/50401200	Indigent Defense	680,000	805,492		(680,000)	-84.4%	(805,492)	-100.0%
	GC01/50401200	Indigent Defense	680,000	805,492		(680,000)	-84.4%	(805,492)	-100.0%
	GC01/50401205	P-Revocation				-		-	
	GC01/50401206	P-Delinquent				-		-	
	GC01/50401207	P-Unruly				-		-	
	GC01/50401208	P-Deprived				-		-	
	GC01/50401209	P-Ad Litem				-		-	
	GC01/50401210	P-Juv Other				-		-	
	GC01/50401401	Supp-Subscriptions	2,500	1,500	1,500	(1,000)	-66.7%	-	0.0%
	▽ GC01/50404110	R&M-Vehicles	3,419	3,419	4,956	1,537	45.0%	1,537	45.0%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404110	R&M-Vehicles	3,419	3,419	4,956	1,537	45.0%	1,537	45.0%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	▽ GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50404301	Copier Lease	22,500	22,500	22,500	-	0.0%	-	0.0%
	GC01/50404306	Rent-PC	41,564	41,564	41,564	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	16,500	15,500	15,500	(1,000)	-6.5%	-	0.0%
	GC01/50407000	Postal Services	16,500	15,500	15,500	(1,000)	-6.5%	-	0.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	2,556	2,556	2,556	-	0.0%	-	0.0%
	GC01/50407100	Telecomm Services	2,556	2,556	2,556	-	0.0%	-	0.0%
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407301	Print/Binding Serv	3,500	3,500	3,500	-	0.0%	-	0.0%
	GC01/50407407	Trav-Reimb Local	5,000	4,000	4,000	(1,000)	-25.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	17,700	10,700	10,700	(7,000)	-65.4%	-	0.0%
	▽ GC01/50407400	Training	17,700	10,700	10,700	(7,000)	-65.4%	-	0.0%
	GC01/50407400	Training	17,700	10,700	10,700	(7,000)	-65.4%	-	0.0%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	GC01/50407409	Conf/Training/Travel		-		-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	5,500	4,500	4,500	(1,000)	-22.2%	-	0.0%
	▽ GC01/50408000	Misc Srvcs & Chrgs	1,000	1,000	1,200	200	20.0%	200	20.0%
	GC01/50408000	Misc Srvcs & Chrgs	1,000	1,000	1,200	200	20.0%	200	20.0%
	▽ GC01/50701100	Parts	1,035	1,035	2,178	1,143	110.4%	1,143	110.4%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50701100	Parts	1,035	1,035	2,178	1,143	110.4%	1,143	110.4%
	GC01/50701102	Office Supplies	25,000	21,000	21,000	(4,000)	-19.0%	-	0.0%
	▽ GC01/50701125	Gen Oper Supplies	11,821	11,821	11,821	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	11,821	11,821	11,821	-	0.0%	-	0.0%
	▽ GC01/50701201	Fuel	11,419	6,419	2,119	(9,300)	-144.9%	(4,300)	-67.0%
	GC01/50701201	Fuel	11,419	6,419	2,119	(9,300)	-144.9%	(4,300)	-67.0%
	GC01/50701210	Supp-Fleet Fuel				-		-	
	GC01/50701211	Supp-Fuel Int Srchg				-		-	
	GC01/50701401	Supp-Books	500	500	500	-	0.0%	-	0.0%
	▽ GC01/51001617	Insurance and Claims		4,025		-	0.0%	(4,025)	-100.0%
	▽ GC01/51001100	Insurance Admin Fees		4,025		-	0.0%	(4,025)	-100.0%
	GC01/51001100	Insurance Admin Fees		4,025		-	0.0%	(4,025)	-100.0%
	GC01/51001109	AF-3rd Party				-		-	
	▽ GC01/50008000	Contributions	54,383	51,978	54,159	(224)	-0.4%	2,181	4.2%
	GC01/51001002	Trans-Vehicle Repl	4,124	1,719	6,380	2,256	131.2%	4,661	271.1%
	GC01/51001501	Trans-Worker's Comp	13,462	13,462	12,378	(1,084)	-8.1%	(1,084)	-8.1%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/51001502	Trans-Risk Mgt	28,959	28,959	(466)	-1.6%	(466)	-1.6%
	GC01/51001503	Trans-Auto Liab	1,538	1,538	608	(930)	(930)	-60.5%
	GC01/51001710	Fleet Charges-Fixed	6,300	6,300	6,300	-	-	0.0%
▷ Sheriff	▽ GC01/50000000	Expenditures	65,723,809	66,893,162	65,741,395	17,586	(1,151,767)	-1.7%
	▽ GC01/50000500	Personal Services	47,756,618	47,766,604	48,232,341	475,723	465,737	1.0%
	▽ GC01/50001000	Salaries & Wages	33,379,997	33,387,047	34,019,053	639,056	632,006	1.9%
	GC01/50101001	S&W-Permanent	32,220,140	32,230,790	32,560,406	340,266	329,616	1.0%
	GC01/50101002	Shift Premium	79,030	79,030	89,506	10,476	10,476	13.3%
	GC01/50101003	Other Wages	634,977	634,977	759,085	124,108	124,108	19.5%
	GC01/50101005	Longevity	3,600	-	(3,600)	-	-	-
	GC01/50101007	S&W-Temporary	127,640	127,640	108,712	(18,928)	(18,928)	-14.8%
	GC01/50101008	Overtime	1,384,682	1,384,682	1,043,953	(340,729)	(340,729)	-24.6%
	GC01/50101011	Salary Savings	(1,070,072)	(1,070,072)	(542,609)	527,463	527,463	-49.3%
	▽ GC01/50002000	Employee Benefits	8,326,141	8,327,843	8,366,710	40,569	38,867	0.5%
	GC01/50104001	Group Self Insurance	5,663,206	5,664,369	5,684,740	21,534	20,371	0.4%
	GC01/50104002	FICA	2,635,435	2,635,974	2,643,970	8,535	7,996	0.3%
	GC01/50104006	Tuition Reimbursement	27,500	27,500	38,000	10,500	10,500	38.2%
	GC01/50104007	Unemployment Insur	-	-	-	-	-	-
	▽ GC01/50003000	Pension	6,050,480	6,051,714	5,846,578	(203,902)	(205,136)	-3.4%
	GC01/50104003	DC Retirement	998,584	998,796	1,336,362	337,778	337,566	33.8%
	GC01/50104005	DB Retirement	5,051,896	5,052,918	4,510,216	(541,680)	(542,702)	-10.7%
	▽ GC01/50004000	General Oper Exp	16,232,312	17,439,544	15,583,428	(648,884)	(1,856,116)	-10.6%
	▽ GC01/50401000	Professional Service	6,396,272	6,436,496	6,315,116	(81,156)	(121,380)	-1.9%
	GC01/50401000	Professional Service	6,396,272	6,439,996	6,315,116	(81,156)	(124,880)	-1.9%
	GC01/50401201	P-Services	-	(3,500)	-	-	3,500	-100.0%
	▽ GC01/50401100	Court/Support Ops	-	-	-	-	-	-
	GC01/50401100	Court/Support Ops	-	-	-	-	-	-
	GC01/50401103	O/A-Wit Fees	-	-	-	-	-	-
	GC01/50401304	Lic Support Agrmnts	-	-	-	-	-	-
	GC01/50401401	Supp-Subscriptions	-	-	-	-	-	-
	GC01/50404100	CS-San Disposal	83,000	71,426	71,426	(11,574)	-	0.0%
	▽ GC01/50404110	R&M-Vehicles	156,528	152,871	233,522	76,994	80,651	52.8%
	GC01/50404110	R&M-Vehicles	156,528	152,871	233,522	76,994	80,651	52.8%
	GC01/50404114	R&M-Fleet Labor Int	-	-	-	-	-	-
	GC01/50404115	R&M-Fleet Labor Ext	-	-	-	-	-	-
	GC01/50404223	R&M-Non Fleet Veh	-	-	-	-	-	-
	▽ GC01/50404216	Indust R&M-Contractd	330,500	279,448	279,448	(51,052)	-	0.0%
	GC01/50404216	Indust R&M-Contractd	330,500	279,448	279,448	(51,052)	-	0.0%
	GC01/50404236	R&M-O. Machine	-	-	-	-	-	-
	▽ GC01/50404240	Office FF&E R&M	5,000	4,337	4,337	(663)	-	0.0%
	GC01/50404237	R&M-Other FF&E	-	-	-	-	-	-
	GC01/50404240	Office FF&E R&M	5,000	4,337	4,337	(663)	-	0.0%
	▽ GC01/50404300	Rent-Eqt & Other	21,050	17,266	17,266	(3,784)	-	0.0%
	GC01/50404300	Rent-Eqt & Other	21,050	17,266	17,266	(3,784)	-	0.0%
	GC01/50404305	Rent-Data Serv	-	-	-	-	-	-
	GC01/50404308	Rent-Other	-	-	-	-	-	-

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404301	Copier Lease	43,600	37,675	37,595	(6,005)	-15.9%	(80)	-0.2%
	GC01/50404306	Rent-PC	250,443	236,790	250,443	-	0.0%	13,653	5.8%
	▽ GC01/50407000	Postal Services	20,000	18,312	18,312	(1,688)	-9.2%	-	0.0%
	GC01/50407000	Postal Services	20,000	18,312	18,312	(1,688)	-9.2%	-	0.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	200,000	180,830	180,830	(19,170)	-10.6%	-	0.0%
	GC01/50404307	Rent-Pager				-		-	
	GC01/50407100	Telecomm Services	200,000	180,830	180,830	(19,170)	-10.6%	-	0.0%
	GC01/50407102	Comm-Local Tel				-		-	
	GC01/50407103	Comm-Long Dis Tel				-		-	
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407105	Comm-AT&T				-		-	
	GC01/50407106	Comm-Tele Other				-		-	
	GC01/50407206	Publicity/Public Rel	500	410	410	(90)	-22.0%	-	0.0%
	GC01/50407301	Print/Binding Serv	20,700	16,560	16,560	(4,140)	-25.0%	-	0.0%
	GC01/50407407	Trav-Reimb Local	24,500	18,684	18,684	(5,816)	-31.1%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	165,900	140,261	140,261	(25,639)	-18.3%	-	0.0%
	▽ GC01/50407400	Training	139,495	119,540	119,540	(19,955)	-16.7%	-	0.0%
	GC01/50407400	Training	139,495	119,540	119,540	(19,955)	-16.7%	-	0.0%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	26,405	20,721	20,721	(5,684)	-27.4%	-	0.0%
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407405	Travel-Conf-Food				-		-	
	GC01/50407406	Travel-Conf-Lodge				-		-	
	GC01/50407410	Conference	26,405	20,721	20,721	(5,684)	-27.4%	-	0.0%
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	13,180	10,594	10,594	(2,586)	-24.4%	-	0.0%
	▽ GC01/50408000	Misc Svcs & Chrgs	33,500	29,581	29,581	(3,919)	-13.2%	-	0.0%
	GC01/50407502	Entry/Part Fee				-		-	
	GC01/50408000	Misc Svcs & Chrgs	33,500	29,581	29,581	(3,919)	-13.2%	-	0.0%
	GC01/50701302	Supp-Bottled Wat				-		-	
	▽ GC01/50701100	Parts	164,608	151,467	226,143	61,535	40.6%	74,676	49.3%
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts	164,608	151,467	226,143	61,535	40.6%	74,676	49.3%
	GC01/50701102	Office Supplies	190,400	164,644	164,644	(25,756)	-15.6%	-	0.0%
	▽ GC01/50701103	Industrial Supplies	3,520,604	3,454,365	3,454,365	(66,239)	-1.9%	-	0.0%
	GC01/50701103	Industrial Supplies	3,520,604	3,454,365	3,454,365	(66,239)	-1.9%	-	0.0%
	GC01/50701303	Supplies-Food				-		-	
	GC01/50701304	Supp-Food Related				-		-	
	▽ GC01/50701108	Indust R&M-In House	400,000	339,247	339,247	(60,753)	-17.9%	-	0.0%
	GC01/50701108	Indust R&M-In House	400,000	339,247	339,247	(60,753)	-17.9%	-	0.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701119				-		-	
	▽ GC01/50701125	857,824	713,917	721,714	(136,110)	-19.1%	7,797	1.1%
	GC01/50701125	857,824	713,917	721,714	(136,110)	-19.1%	7,797	1.1%
	GC01/50701198	367,537	325,756	325,759	(41,778)	-12.8%	3	0.0%
	▽ GC01/50701200	2,230,142	2,230,142	2,312,431	82,289	3.7%	82,289	3.7%
	GC01/50407810				-		-	
	GC01/50407811				-		-	
	GC01/50407812				-		-	
	GC01/50407813				-		-	
	GC01/50701200	2,230,142	2,230,142	2,312,431	82,289	3.7%	82,289	3.7%
	▽ GC01/50701201	600,629	383,512	268,655	(331,974)	-86.6%	(114,857)	-29.9%
	GC01/50701201	600,629	383,512	268,655	(331,974)	-86.6%	(114,857)	-29.9%
	GC01/50701209				-		-	
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701601	21,047	20,044	20,044	(1,003)	-5.0%	-	0.0%
	GC01/50701602	114,848	90,701	126,041	11,193	12.3%	35,340	39.0%
	▽ GC01/51001617		1,914,208		-	0.0%	(1,914,208)	-100.0%
	▽ GC01/51001100		1,914,208		-	0.0%	(1,914,208)	-100.0%
	GC01/51001100		1,719,337		-	0.0%	(1,719,337)	-100.0%
	GC01/51001102		194,871		-	0.0%	(194,871)	-100.0%
	▽ GC01/51001200				-		-	
	GC01/51001203				-		-	
	▽ GC01/50008000	1,727,379	1,680,904	1,925,626	198,247	11.8%	244,722	14.6%
	GC01/51001002	79,673	33,198	236,380	156,707	472.0%	203,182	612.0%
	GC01/51001501	327,489	327,489	303,247	(24,242)	-7.4%	(24,242)	-7.4%
	GC01/51001502	1,209,528	1,209,528	1,271,733	62,205	5.1%	62,205	5.1%
	GC01/51001503	42,949	42,949	44,066	1,117	2.6%	1,117	2.6%
	GC01/51001710	67,740	67,740	70,200	2,460	3.6%	2,460	3.6%
	▽ GC01/50010000	7,500	6,110		(7,500)	-122.7%	(6,110)	-100.0%
	GC01/50010000		(1,390)		-	0.0%	1,390	-100.0%
	▽ GC01/54600401	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
	GC01/54600401	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
ICE	▽ GC01/50000000	1,404,887	971,800	1,387,302	(17,585)	-1.8%	415,502	42.8%
	▽ GC01/50000500	1,379,147	521,743	1,358,802	(20,345)	-3.9%	837,059	160.4%
	▽ GC01/50001000	973,629	368,333	973,645	16	0.0%	605,312	164.3%
	GC01/50101001	857,259	223,233	857,259	-	0.0%	634,026	284.0%
	GC01/50101003				-		-	
	GC01/50101008	116,370	145,100	116,386	16	0.0%	(28,714)	-19.8%
	▽ GC01/50002000	235,132	88,457	235,136	4	0.0%	146,679	165.8%
	GC01/50104001	160,649	60,280	160,652	3	0.0%	100,372	166.5%
	GC01/50104002	74,483	28,177	74,484	1	0.0%	46,307	164.3%
	GC01/50104006				-		-	
	▽ GC01/50003000	170,386	64,953	150,021	(20,365)	-31.4%	85,068	131.0%
	GC01/50104003	29,209	14,733	34,291	5,082	34.5%	19,558	132.7%
	GC01/50104005	141,177	50,220	115,730	(25,447)	-50.7%	65,510	130.4%

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**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50004000		201,421	28,500	2,760	1.4%	(172,921)	-85.9%
	▽ GC01/50401000		15,000		-	0.0%	(15,000)	-100.0%
	GC01/50401000		15,000		-	0.0%	(15,000)	-100.0%
	▽ GC01/50404216		32,000		-	0.0%	(32,000)	-100.0%
	GC01/50404216		32,000		-	0.0%	(32,000)	-100.0%
	GC01/50404301		1,050		-	0.0%	(1,050)	-100.0%
	GC01/50404306		1,600	1,500	1,500	93.8%	(100)	-6.3%
	▽ GC01/50407100		4,270		-	0.0%	(4,270)	-100.0%
	GC01/50407100		4,270		-	0.0%	(4,270)	-100.0%
	GC01/50407106				-		-	
	▽ GC01/50407409		73,000		-	0.0%	(73,000)	-100.0%
	▽ GC01/50407400				-		-	
	GC01/50407602				-		-	
	GC01/50407409		73,000		-	0.0%	(73,000)	-100.0%
	GC01/50701102	9,000	-	9,000	-		9,000	
	▽ GC01/50701125	9,000	47,501	9,000	-	0.0%	(38,501)	-81.1%
	GC01/50701125	9,000	47,501	9,000	-	0.0%	(38,501)	-81.1%
	GC01/50701198	7,740	27,000	9,000	1,260	4.7%	(18,000)	-66.7%
	▽ GC01/50008000		220,900		-	0.0%	(220,900)	-100.0%
	GC01/51001002		73,700		-	0.0%	(73,700)	-100.0%
	GC01/52200101		147,200		-	0.0%	(147,200)	-100.0%
	▽ GC01/50010000		27,736		-	0.0%	(27,736)	-100.0%
	▽ GC01/54600401		27,736		-	0.0%	(27,736)	-100.0%
	GC01/54600401		27,736		-	0.0%	(27,736)	-100.0%
▷ Clerk of Court	▽ GC01/50000000	9,066,998	8,798,830	9,075,962	8,964	0.1%	277,132	3.1%
	▽ GC01/50000500	6,367,333	6,169,691	6,364,373	(2,960)	0.0%	194,682	3.2%
	▽ GC01/50001000	4,483,484	4,314,552	4,460,846	(22,638)	-0.5%	146,294	3.4%
	GC01/50101001	4,462,271	4,293,339	4,512,385	50,114	1.2%	219,046	5.1%
	GC01/50101003	14,148	14,148	32,706	18,558	131.2%	18,558	131.2%
	GC01/50101007	65,240	65,240		(65,240)	-100.0%	(65,240)	-100.0%
	GC01/50101008	68,073	68,073	43,455	(24,618)	-36.2%	(24,618)	-36.2%
	GC01/50101011	(126,248)	(126,248)	(127,700)	(1,452)	1.2%	(1,452)	1.2%
	GC01/50101013				-		-	
	▽ GC01/50002000	1,109,116	1,092,469	1,108,135	(981)	-0.1%	15,666	1.4%
	GC01/50104001	753,470	742,096	757,111	3,641	0.5%	15,015	2.0%
	GC01/50104002	352,646	347,373	351,024	(1,622)	-0.5%	3,651	1.1%
	GC01/50104006	3,000	3,000		(3,000)	-100.0%	(3,000)	-100.0%
	GC01/50104007				-		-	
	▽ GC01/50003000	774,733	762,670	795,392	20,659	2.7%	32,722	4.3%
	GC01/50104003	150,846	148,778	181,804	30,958	20.8%	33,026	22.2%
	GC01/50104005	623,887	613,892	613,588	(10,299)	-1.7%	(304)	0.0%
	▽ GC01/50004000	2,627,171	2,556,645	2,621,209	(5,962)	-0.2%	64,564	2.5%
	▽ GC01/50401000	950,000	950,000	1,152,309	202,309	21.3%	202,309	21.3%
	GC01/50401000	950,000	950,000	1,152,309	202,309	21.3%	202,309	21.3%
	GC01/50401101				-		-	
	GC01/50401201				-		-	



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50401401	Supp-Subscriptions	2,467	2,467	2,555	88	3.6%	88	3.6%
	▽ GC01/50404216	Indust R&M-Contractd				-		-	
	GC01/50404236	R&M-O. Machine				-		-	
	▽ GC01/50404240	Office FF&E R&M	14,423	14,423	24,129	9,706	67.3%	9,706	67.3%
	GC01/50404219	R&M-Photostat				-		-	
	GC01/50404221	R&M-Audio/Visual				-		-	
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	14,423	14,423	24,129	9,706	67.3%	9,706	67.3%
	▽ GC01/50404300	Rent-Eqt & Other	3,000	3,000	1,500	(1,500)	-50.0%	(1,500)	-50.0%
	GC01/50404300	Rent-Eqt & Other	3,000	3,000	1,500	(1,500)	-50.0%	(1,500)	-50.0%
	GC01/50404301	Copier Lease	51,156	51,156	49,418	(1,738)	-3.4%	(1,738)	-3.4%
	GC01/50404306	Rent-PC	74,281	74,281	74,281	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	184,891	184,891	164,891	(20,000)	-10.8%	(20,000)	-10.8%
	GC01/50407000	Postal Services	184,891	184,891	164,891	(20,000)	-10.8%	(20,000)	-10.8%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407108	Comm-PO Box				-		-	
	GC01/50407110	Comm-Mail Perm				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	5,820	5,820	4,020	(1,800)	-30.9%	(1,800)	-30.9%
	GC01/50407100	Telecomm Services	5,820	5,820	4,020	(1,800)	-30.9%	(1,800)	-30.9%
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	7,280	7,280	9,876	2,596	35.7%	2,596	35.7%
	GC01/50407200	Advertising	7,280	7,280	9,876	2,596	35.7%	2,596	35.7%
	GC01/50407201	Adv-Grand Jury				-		-	
	GC01/50407202	Adv-DUI Pix				-		-	
	GC01/50407301	Print/Binding Serv	58,290	58,290	63,774	5,484	9.4%	5,484	9.4%
	GC01/50407407	Trav-Reimb Local	2,550	2,550	1,500	(1,050)	-41.2%	(1,050)	-41.2%
	▽ GC01/50407409	Conf/Training/Travel	7,850	7,850	4,500	(3,350)	-42.7%	(3,350)	-42.7%
	▽ GC01/50407400	Training	5,850	5,850	2,500	(3,350)	-57.3%	(3,350)	-57.3%
	GC01/50407400	Training	5,850	5,850	2,500	(3,350)	-57.3%	(3,350)	-57.3%
	▽ GC01/50407410	Conference	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50407406	Travel-Conf-Lodge				-		-	
	GC01/50407410	Conference	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50407501	Dues/Fees-Prof Assoc	1,850	1,850	1,336	(514)	-27.8%	(514)	-27.8%
	▽ GC01/50407700	Jury Operations	1,084,327	1,013,801	965,920	(118,407)	-11.7%	(47,881)	-4.7%
	GC01/50407700	Jury Operations	1,084,327	1,013,801	965,920	(118,407)	-11.7%	(47,881)	-4.7%
	GC01/50407704	O-Trial Juror				-		-	
	GC01/50407705	O-Grand Juror				-		-	
	GC01/50407706	O-Jury Comm				-		-	
	GC01/50407709	Freight And Hauling	400	400	300	(100)	-25.0%	(100)	-25.0%
	▽ GC01/50408000	Misc Srvcs & Chrgs	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50408000	Misc Srvcs & Chrgs	1,000	1,000		(1,000)	-100.0%	(1,000)	-100.0%
	GC01/50701102	Office Supplies	50,856	50,856	48,500	(2,356)	-4.6%	(2,356)	-4.6%
	▽ GC01/50701108	Indust R&M-In House	6,000	6,000		(6,000)	-100.0%	(6,000)	-100.0%
	GC01/50701108	Indust R&M-In House	6,000	6,000		(6,000)	-100.0%	(6,000)	-100.0%
	▽ GC01/50701125	Gen Oper Supplies	62,400	62,400	52,400	(10,000)	-16.0%	(10,000)	-16.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701125	Gen Oper Supplies	62,400	62,400	52,400	(10,000)	-16.0%	(10,000)	-16.0%
	▽ GC01/50701150	Supplies-Computer				-		-	
	GC01/50701118	Supp-PC				-		-	
	GC01/50701601	Office F F & E	54,130	54,130		(54,130)	-100.0%	(54,130)	-100.0%
	GC01/50701602	Other Machinery/Eq	4,200	4,200		(4,200)	-100.0%	(4,200)	-100.0%
	▽ GC01/50008000	Contributions	72,494	72,494	90,380	17,886	24.7%	17,886	24.7%
	GC01/51001501	Trans-Worker's Comp	22,783	22,783	25,605	2,822	12.4%	2,822	12.4%
	GC01/51001502	Trans-Risk Mgt	43,891	43,891	63,708	19,817	45.2%	19,817	45.2%
	GC01/51001503	Trans-Auto Liab	1,020	1,020	1,067	47	4.6%	47	4.6%
	GC01/52200101	Trans-Capital Proj	4,800	4,800		(4,800)	-100.0%	(4,800)	-100.0%
▷ Judiciary	▽ GC01/50000000	Expenditures	19,278,500	18,648,032	12,478,479	(6,800,021)	-36.5%	(6,169,553)	-33.1%
	▽ GC01/50000500	Personal Services	10,931,454	10,376,589	10,725,579	(205,875)	-2.0%	348,990	3.4%
	▽ GC01/50001000	Salaries & Wages	7,908,416	7,353,551	7,751,454	(156,962)	-2.1%	397,903	5.4%
	GC01/50101001	S&W-Permanent	7,074,589	6,548,237	6,928,463	(146,126)	-2.2%	380,226	5.8%
	GC01/50101003	Other Wages	11,168	11,168	29,428	18,260	163.5%	18,260	163.5%
	GC01/50101007	S&W-Temporary	942,974	942,974	943,218	244	0.0%	244	0.0%
	GC01/50101008	Overtime	4,050	4,050		(4,050)	-100.0%	(4,050)	-100.0%
	GC01/50101011	Salary Savings	(152,878)	(152,878)	(149,655)	3,223	-2.1%	3,223	-2.1%
	GC01/50101012	S&W-COLA	28,513	-		(28,513)		-	
	▽ GC01/50002000	Employee Benefits	1,789,624	1,789,624	1,756,491	(33,133)	-1.9%	(33,133)	-1.9%
	GC01/50104001	Group Self Insurance	1,171,112	1,171,112	1,148,054	(23,058)	-2.0%	(23,058)	-2.0%
	GC01/50104002	FICA	614,512	614,512	604,437	(10,075)	-1.6%	(10,075)	-1.6%
	GC01/50104006	Tuition Reimbursement	4,000	4,000	4,000	-	0.0%	-	0.0%
	▽ GC01/50003000	Pension	1,233,414	1,233,414	1,217,634	(15,780)	-1.3%	(15,780)	-1.3%
	GC01/50104003	DC Retirement	217,857	217,857	278,317	60,460	27.8%	60,460	27.8%
	GC01/50104005	DB Retirement	1,015,557	1,015,557	939,317	(76,240)	-7.5%	(76,240)	-7.5%
	▽ GC01/50004000	General Oper Exp	8,283,255	8,196,652	1,677,635	(6,605,620)	-80.6%	(6,519,017)	-79.5%
	▽ GC01/50401000	Professional Service	672,459	641,341	1,166,047	493,588	77.0%	524,706	81.8%
	GC01/50401000	Professional Service	672,459	741,341	1,166,047	493,588	66.6%	424,706	57.3%
	GC01/50401201	P-Services		(100,000)		-	0.0%	100,000	-100.0%
	GC01/50401301	T-Prof Serv				-		-	
	▽ GC01/50401100	Court/Support Ops				-		-	
	GC01/50401103	O/A-Wit Fees				-		-	
	GC01/50401104	O/A-Interp	529,543	536,256		(529,543)	-98.7%	(536,256)	-100.0%
	▽ GC01/50401120	Court Services				-		-	
	GC01/50401107	O/A-AT&T				-		-	
	▽ GC01/50401150	Court Reporters	1,699,020	1,905,522		(1,699,020)	-89.2%	(1,905,522)	-100.0%
	GC01/50401108	O/A-Rep Per Diem				-		-	
	GC01/50401109	O/A-Per Diem OT				-		-	
	GC01/50401110	O/A-Rep Take Dwn				-		-	
	GC01/50401111	O/A-Rep Trans				-		-	
	GC01/50401112	O/A-Trans 3rd				-		-	
	GC01/50401113	O/A-Trans Daily				-		-	
	GC01/50401114	O/A-Trans Exped				-		-	
	GC01/50401115	O/A-Rep Exhibit				-		-	
	GC01/50401116	O/A-Rep Travel				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50401150	Court Reporters	1,699,020	1,905,522	(1,699,020)	-89.2%	(1,905,522)	-100.0%
	▽ GC01/50401175	Boards & Authorities			-		-	
	GC01/50401118	O/A-BoE			-		-	
	GC01/50401119	O/A-Cost Misc Boar			-		-	
	▽ GC01/50401200	Indigent Defense	4,821,050	4,614,950	(4,821,050)	-104.5%	(4,614,950)	-100.0%
	GC01/50401200	Indigent Defense	4,821,050	4,614,950	(4,821,050)	-104.5%	(4,614,950)	-100.0%
	GC01/50401202	P-Non-Trial			-		-	
	GC01/50401203	P-Plea			-		-	
	GC01/50401204	P-Jury Trial			-		-	
	GC01/50401205	P-Revocation			-		-	
	GC01/50401208	P-Deprived			-		-	
	GC01/50401209	P-Ad Litem			-		-	
	GC01/50401212	P-Reg Appeal			-		-	
	GC01/50401213	P-PI/OS			-		-	
	GC01/50401214	P-Cap PI/OS			-		-	
	GC01/50401218	P-Prelim			-		-	
	GC01/50401220	P-Bench Trial			-		-	
	GC01/50401221	P-Warrant App			-		-	
	GC01/50401222	P-ID On Duty Atty			-		-	
	GC01/50401223	P-Drug Court			-		-	
	GC01/50401224	P-Ind Def-DUI Court			-		-	
	GC01/50401401	Supp-Subscriptions	18,621	18,621	18,621	0.0%	-	0.0%
	▽ GC01/50404240	Office FF&E R&M	9,700	9,700	7,705	(1,995)	(1,995)	-20.6%
	GC01/50404237	R&M-Other FF&E			-		-	
	GC01/50404240	Office FF&E R&M	9,700	9,700	7,705	(1,995)	(1,995)	-20.6%
	▽ GC01/50404250	Road Services			-		-	
	GC01/50404202	R&M-Surf Treat			-		-	
	GC01/50404204	R&M-Curbing			-		-	
	▽ GC01/50404300	Rent-Eqt & Other	736	736	736	0.0%	-	0.0%
	GC01/50404300	Rent-Eqt & Other	736	736	736	0.0%	-	0.0%
	GC01/50404308	Rent-Other			-		-	
	GC01/50404301	Copier Lease	72,180	72,180	72,180	0.0%	-	0.0%
	GC01/50404306	Rent-PC	64,380	76,780	76,780	12,400	16.2%	-
	▽ GC01/50407000	Postal Services	105,627	105,627	105,627	0.0%	-	0.0%
	GC01/50407000	Postal Services	105,627	105,627	105,627	0.0%	-	0.0%
	GC01/50407107	Comm-Meter Mail			-		-	
	GC01/50407109	Comm-Express Svc			-		-	
	▽ GC01/50407100	Telecomm Services	19,400	19,400	19,400	0.0%	-	0.0%
	GC01/50407100	Telecomm Services	19,400	19,400	19,400	0.0%	-	0.0%
	GC01/50407104	Comm-Cell Phone			-		-	
	GC01/50407105	Comm-AT&T			-		-	
	▽ GC01/50407200	Advertising	1,300	1,300	1,300	0.0%	-	0.0%
	GC01/50407200	Advertising	1,300	1,300	1,300	0.0%	-	0.0%
	GC01/50407203	Adv-Other Legal			-		-	
	GC01/50407204	Adv-Employ Ad			-		-	
	GC01/50407301	Print/Binding Serv	20,000	20,000	20,000	0.0%	-	0.0%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets  
General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50407409	Conf/Training/Travel	97,344	42,344	42,344	(55,000)	-129.9%	-	0.0%
	▽ GC01/50407400	Training	97,344	97,344	42,344	(55,000)	-56.5%	(55,000)	-56.5%
	GC01/50407400	Training	97,344	97,344	42,344	(55,000)	-56.5%	(55,000)	-56.5%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	GC01/50407409	Conf/Training/Travel		(55,000)		-	0.0%	55,000	-100.0%
	GC01/50407501	Dues/Fees-Prof Assoc	24,150	24,150	24,150	-	0.0%	-	0.0%
	▽ GC01/50408000	Misc Srvcs & Chrgs	400	400	400	-	0.0%	-	0.0%
	GC01/50408000	Misc Srvcs & Chrgs	400	400	400	-	0.0%	-	0.0%
	GC01/50701102	Office Supplies	90,000	90,000	90,000	-	0.0%	-	0.0%
	▽ GC01/50701103	Industrial Supplies	17,345	12,345	12,345	(5,000)	-40.5%	-	0.0%
	GC01/50701103	Industrial Supplies	17,345	12,345	12,345	(5,000)	-40.5%	-	0.0%
	GC01/50701501	Supp-Water Rights				-		-	
	GC01/50701601	Office F F & E	20,000	5,000	20,000	-	0.0%	15,000	300.0%
	GC01/50701602	Other Machinery/Eqt				-		-	
	▽ GC01/50008000	Contributions	63,791	74,791	75,265	11,474	15.3%	474	0.6%
	GC01/51001501	Trans-Worker's Comp	19,663	19,663	19,339	(324)	-1.6%	(324)	-1.6%
	GC01/51001502	Trans-Risk Mgt	43,160	43,160	45,308	2,148	5.0%	2,148	5.0%
	GC01/51001503	Trans-Auto Liab	968	968	948	(20)	-2.1%	(20)	-2.1%
	GC01/52201005	Trans-Grant Funds		11,000	9,670	9,670	87.9%	(1,330)	-12.1%
Recorder's Court	▽ GC01/50000000	Expenditures	1,371,254	1,382,954	1,371,254	-	0.0%	(11,700)	-0.8%
	▽ GC01/50000500	Personal Services	1,117,917	1,112,917	1,253,954	136,037	12.2%	141,037	12.7%
	▽ GC01/50001000	Salaries & Wages	795,851	790,851	901,272	105,421	13.3%	110,421	14.0%
	GC01/50101001	S&W-Permanent	738,294	733,294	832,068	93,774	12.8%	98,774	13.5%
	GC01/50101003	Other Wages	7,618	7,618	21,309	13,691	179.7%	13,691	179.7%
	GC01/50101007	S&W-Temporary	57,400	57,400	55,160	(2,240)	-3.9%	(2,240)	-3.9%
	GC01/50101011	Salary Savings	(7,461)	(7,461)	(7,265)	196	-2.6%	196	-2.6%
	▽ GC01/50002000	Employee Benefits	191,530	191,530	212,312	20,782	10.9%	20,782	10.9%
	GC01/50104001	Group Self Insurance	123,076	123,076	140,808	17,732	14.4%	17,732	14.4%
	GC01/50104002	FICA	61,454	61,454	69,504	8,050	13.1%	8,050	13.1%
	GC01/50104006	Tuition Reimbursement	7,000	7,000	2,000	(5,000)	-71.4%	(5,000)	-71.4%
	▽ GC01/50003000	Pension	130,536	130,536	140,370	9,834	7.5%	9,834	7.5%
	GC01/50104003	DC Retirement	22,378	22,378	39,415	17,037	76.1%	17,037	76.1%
	GC01/50104005	DB Retirement	108,158	108,158	100,955	(7,203)	-6.7%	(7,203)	-6.7%
	▽ GC01/50004000	General Oper Exp	247,400	264,100	111,318	(136,082)	-51.5%	(152,782)	-57.9%
	▽ GC01/50401000	Professional Service				-		-	
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401100	Court/Support Ops	117,433	117,433	77,433	(40,000)	-34.1%	(40,000)	-34.1%
	GC01/50401100	Court/Support Ops	117,433	117,433	77,433	(40,000)	-34.1%	(40,000)	-34.1%
	GC01/50401104	O/A-Interp				-		-	
	▽ GC01/50401200	Indigent Defense	82,500	99,200		(82,500)	-83.2%	(99,200)	-100.0%
	GC01/50401200	Indigent Defense	82,500	99,200		(82,500)	-83.2%	(99,200)	-100.0%
	GC01/50401203	P-Plea				-		-	
	GC01/50401401	Supp-Subscriptions	3,582	3,582	2,500	(1,082)	-30.2%	(1,082)	-30.2%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50404301	Copier Lease	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50404306	Rent-PC	6,985	6,985	6,985	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	8,000	8,000	4,000	(4,000)	-50.0%	(4,000)	-50.0%
	GC01/50407000	Postal Services	8,000	8,000	4,000	(4,000)	-50.0%	(4,000)	-50.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	▽ GC01/50407100	Telecomm Services	4,000	4,000	2,000	(2,000)	-50.0%	(2,000)	-50.0%
	GC01/50407100	Telecomm Services	4,000	4,000	2,000	(2,000)	-50.0%	(2,000)	-50.0%
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407105	Comm-AT&T				-		-	
	GC01/50407301	Print/Binding Serv	4,000	4,000	4,000	-	0.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	4,000	4,000	2,000	(2,000)	-50.0%	(2,000)	-50.0%
	▽ GC01/50407400	Training	2,700	2,700	1,000	(1,700)	-63.0%	(1,700)	-63.0%
	GC01/50407400	Training	2,700	2,700	1,000	(1,700)	-63.0%	(1,700)	-63.0%
	▽ GC01/50407410	Conference	1,300	1,300	1,000	(300)	-23.1%	(300)	-23.1%
	GC01/50407410	Conference	1,300	1,300	1,000	(300)	-23.1%	(300)	-23.1%
	GC01/50407501	Dues/Fees-Prof Assoc	2,500	2,500	1,000	(1,500)	-60.0%	(1,500)	-60.0%
	▽ GC01/50408000	Misc Srvc & Chrgs	500	500		(500)	-100.0%	(500)	-100.0%
	GC01/50408000	Misc Srvc & Chrgs	500	500		(500)	-100.0%	(500)	-100.0%
	GC01/50701102	Office Supplies	5,000	5,000	5,000	-	0.0%	-	0.0%
	▽ GC01/50701103	Industrial Supplies	1,000	1,000	500	(500)	-50.0%	(500)	-50.0%
	GC01/50701103	Industrial Supplies	1,000	1,000	500	(500)	-50.0%	(500)	-50.0%
	▽ GC01/50701125	Gen Oper Supplies	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	1,000	1,000	1,000	-	0.0%	-	0.0%
	GC01/50701401	Supp-Books	2,000	2,000	1,000	(1,000)	-50.0%	(1,000)	-50.0%
	GC01/50701601	Office F F & E	2,900	2,900	1,900	(1,000)	-34.5%	(1,000)	-34.5%
	▽ GC01/50008000	Contributions	5,937	5,937	5,982	45	0.8%	45	0.8%
	GC01/51001501	Trans-Worker's Comp	1,854	1,854	1,795	(59)	-3.2%	(59)	-3.2%
	GC01/51001502	Trans-Risk Mgt	3,990	3,990	4,097	107	2.7%	107	2.7%
	GC01/51001503	Trans-Auto Liab	93	93	90	(3)	-3.2%	(3)	-3.2%
Probate Court	▽ GC01/50000000	Expenditures	1,704,573	1,689,912	1,670,043	(34,530)	-2.0%	(19,869)	-1.2%
	▽ GC01/50000500	Personal Services	1,473,339	1,469,714	1,592,620	119,281	8.1%	122,906	8.4%
	▽ GC01/50001000	Salaries & Wages	1,027,285	1,023,660	1,150,540	123,255	12.0%	126,880	12.4%
	GC01/50101001	S&W-Permanent	1,008,661	1,005,036	1,121,831	113,170	11.3%	116,795	11.6%
	GC01/50101003	Other Wages				-		-	
	GC01/50101007	S&W-Temporary	33,840	33,840	49,340	15,500	45.8%	15,500	45.8%
	GC01/50101008	Overtime	5,000	5,000		(5,000)	-100.0%	(5,000)	-100.0%
	GC01/50101011	Salary Savings	(20,216)	(20,216)	(20,631)	(415)	2.1%	(415)	2.1%
	▽ GC01/50002000	Employee Benefits	268,663	268,663	253,429	(15,234)	-5.7%	(15,234)	-5.7%
	GC01/50104001	Group Self Insurance	167,255	167,255	185,105	17,850	10.7%	17,850	10.7%
	GC01/50104002	FICA	80,135	80,135	89,597	9,462	11.8%	9,462	11.8%
	GC01/50104006	Tuition Reimbursement	21,273	21,273	(21,273)	(42,546)	-200.0%	(42,546)	-200.0%
	▽ GC01/50003000	Pension	177,391	177,391	188,651	11,260	6.3%	11,260	6.3%
	GC01/50104003	DC Retirement	30,410	30,410	49,389	18,979	62.4%	18,979	62.4%
	GC01/50104004	DB Retirement-Add'l				-		-	
	GC01/50104005	DB Retirement	146,981	146,981	139,262	(7,719)	-5.3%	(7,719)	-5.3%
	▽ GC01/50004000	General Oper Exp	215,721	204,685	62,801	(152,920)	-74.7%	(141,884)	-69.3%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50401000	Professional Service	6,021	6,021	8,021	2,000	33.2%	2,000	33.2%
	GC01/50401000	Professional Service	6,021	6,021	8,021	2,000	33.2%	2,000	33.2%
	GC01/50401201	P-Services				-		-	
	GC01/50401104	O/A-Interp				-		-	
	▽ GC01/50401120	Court Services	9,157	9,157	9,400	243	2.7%	243	2.7%
	GC01/50401106	O/A-Admin Prob				-		-	
	GC01/50401120	Court Services	9,157	9,157	9,400	243	2.7%	243	2.7%
	▽ GC01/50401150	Court Reporters	700	700	1,000	300	42.9%	300	42.9%
	GC01/50401150	Court Reporters	700	700	1,000	300	42.9%	300	42.9%
	▽ GC01/50401200	Indigent Defense	36,000	57,185		(36,000)	-63.0%	(57,185)	-100.0%
	GC01/50401200	Indigent Defense	36,000	57,185		(36,000)	-63.0%	(57,185)	-100.0%
	GC01/50401215	P-Guard Ad Litem				-		-	
	GC01/50401216	P-Prob I/OS				-		-	
	GC01/50401217	P-Phys Prob				-		-	
	GC01/50401401	Supp-Subscriptions				-		-	
	▽ GC01/50404240	Office FF&E R&M	1,300	1,300	4,000	2,700	207.7%	2,700	207.7%
	GC01/50404240	Office FF&E R&M	1,300	1,300	4,000	2,700	207.7%	2,700	207.7%
	▽ GC01/50404300	Rent-Eqt & Other	76	76		(76)	-100.0%	(76)	-100.0%
	GC01/50404300	Rent-Eqt & Other	76	76		(76)	-100.0%	(76)	-100.0%
	GC01/50404301	Copier Lease	14,000	14,000	17,000	3,000	21.4%	3,000	21.4%
	GC01/50404306	Rent-PC	13,022	13,022	13,022	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	12,000	12,000	15,000	3,000	25.0%	3,000	25.0%
	GC01/50407000	Postal Services	12,000	12,000	15,000	3,000	25.0%	3,000	25.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	100	100	50	(50)	-50.0%	(50)	-50.0%
	GC01/50407100	Telecomm Services	100	100	50	(50)	-50.0%	(50)	-50.0%
	GC01/50407301	Print/Binding Serv	90,521	58,300	(46,365)	(136,886)	-234.8%	(104,665)	-179.5%
	▽ GC01/50407409	Conf/Training/Travel	7,400	7,400	7,965	565	7.6%	565	7.6%
	▽ GC01/50407400	Training	7,400	7,400	7,965	565	7.6%	565	7.6%
	GC01/50407400	Training	7,400	7,400	7,965	565	7.6%	565	7.6%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	▽ GC01/50407410	Conference				-		-	
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	2,100	2,100	3,000	900	42.9%	900	42.9%
	▽ GC01/50408000	Misc Svcs & Chrgs	1,724	1,724	2,708	984	57.1%	984	57.1%
	GC01/50407502	Entry/Part Fee				-		-	
	GC01/50408000	Misc Svcs & Chrgs	1,724	1,724	2,708	984	57.1%	984	57.1%
	GC01/50701102	Office Supplies	13,000	13,000	18,000	5,000	38.5%	5,000	38.5%
	GC01/50701401	Supp-Books				-		-	
	GC01/50701601	Office F F & E	8,600	8,600	10,000	1,400	16.3%	1,400	16.3%
	▽ GC01/50008000	Contributions	15,513	15,513	14,622	(891)	-5.7%	(891)	-5.7%
	GC01/51001501	Trans-Worker's Comp	4,532	4,532	4,388	(144)	-3.2%	(144)	-3.2%
	GC01/51001502	Trans-Risk Mgt	10,754	10,754	10,015	(739)	-6.9%	(739)	-6.9%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/51001503	Trans-Auto Liab	227	227	219	(8)	-3.5%	(8)	-3.5%
▷ District Attorney	▽ GC01/50000000	Expenditures	8,445,449	7,720,846	7,839,973	(605,476)	-7.8%	119,127	1.5%
	▽ GC01/50000500	Personal Services	7,891,501	7,191,501	7,323,123	(568,378)	-7.9%	131,622	1.8%
	▽ GC01/50001000	Salaries & Wages	5,526,509	4,826,509	5,158,418	(368,091)	-7.6%	331,909	6.9%
	GC01/50101001	S&W-Permanent	5,621,648	4,921,648	5,135,430	(486,218)	-9.9%	213,782	4.3%
	GC01/50101003	Other Wages	64,414	64,414	49,929	(14,485)	-22.5%	(14,485)	-22.5%
	GC01/50101005	Longevity				-		-	
	GC01/50101011	Salary Savings	(159,553)	(159,553)	(26,941)	132,612	-83.1%	132,612	-83.1%
	▽ GC01/50002000	Employee Benefits	1,384,860	1,384,860	1,257,266	(127,594)	-9.2%	(127,594)	-9.2%
	GC01/50104001	Group Self Insurance	940,838	940,838	855,585	(85,253)	-9.1%	(85,253)	-9.1%
	GC01/50104002	FICA	434,987	434,987	396,681	(38,306)	-8.8%	(38,306)	-8.8%
	GC01/50104006	Tuition Reimbursement	9,035	9,035	5,000	(4,035)	-44.7%	(4,035)	-44.7%
	GC01/50104007	Unemployment Insur				-		-	
	▽ GC01/50003000	Pension	980,132	980,132	907,439	(72,693)	-7.4%	(72,693)	-7.4%
	GC01/50104003	DC Retirement	181,125	181,125	207,415	26,290	14.5%	26,290	14.5%
	GC01/50104005	DB Retirement	799,007	799,007	700,024	(98,983)	-12.4%	(98,983)	-12.4%
	▽ GC01/50004000	General Oper Exp	416,591	416,591	403,189	(13,402)	-3.2%	(13,402)	-3.2%
	▽ GC01/50401000	Professional Service	10,000	35,571	20,000	10,000	28.1%	(15,571)	-43.8%
	GC01/50401000	Professional Service	10,000	35,571	20,000	10,000	28.1%	(15,571)	-43.8%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401100	Court/Support Ops	50,000	47,490	50,000	-	0.0%	2,510	5.3%
	GC01/50401100	Court/Support Ops	50,000	47,490	50,000	-	0.0%	2,510	5.3%
	GC01/50401103	O/A-Wit Fees				-		-	
	▽ GC01/50401150	Court Reporters	3,000	500	3,000	-	0.0%	2,500	500.0%
	GC01/50401110	O/A-Rep Take Dwn				-		-	
	GC01/50401112	O/A-Trans 3rd				-		-	
	GC01/50401150	Court Reporters	3,000	500	3,000	-	0.0%	2,500	500.0%
	GC01/50401401	Supp-Subscriptions	6,000	3,053	6,000	-	0.0%	2,947	96.5%
	▽ GC01/50404110	R&M-Vehicles	9,304	11,154	12,958	3,654	32.8%	1,804	16.2%
	GC01/50404110	R&M-Vehicles	9,304	11,154	12,958	3,654	32.8%	1,804	16.2%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	GC01/50404223	R&M-Non Fleet Veh				-		-	
	▽ GC01/50404216	Indust R&M-Contractd	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50404216	Indust R&M-Contractd	2,000	2,000	2,000	-	0.0%	-	0.0%
	GC01/50404236	R&M-O. Machine				-		-	
	▽ GC01/50404240	Office FF&E R&M	18,056	3,056	15,000	(3,056)	-100.0%	11,944	390.8%
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M	18,056	3,056	15,000	(3,056)	-100.0%	11,944	390.8%
	▽ GC01/50404300	Rent-Eqt & Other		60		-	0.0%	(60)	-100.0%
	GC01/50404300	Rent-Eqt & Other		60		-	0.0%	(60)	-100.0%
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease	16,000	20,000	18,000	2,000	10.0%	(2,000)	-10.0%
	GC01/50404306	Rent-PC	54,038	53,380	54,038	-	0.0%	658	1.2%
	▽ GC01/50407000	Postal Services	50,000	34,429	50,000	-	0.0%	15,571	45.2%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50407000 Postal Services	50,000	34,429	50,000	-	0.0%	15,571	45.2%
	GC01/50407107 Comm-Meter Mail				-		-	
	GC01/50407109 Comm-Express Svc				-		-	
	GC01/50407112 Comm-Postage				-		-	
	▽ GC01/50407100 Telecomm Services	1,500	2,190	1,500	-	0.0%	(690)	-31.5%
	GC01/50404307 Rent-Pager				-		-	
	GC01/50407100 Telecomm Services	1,500	2,190	1,500	-	0.0%	(690)	-31.5%
	GC01/50407104 Comm-Cell Phone				-		-	
	▽ GC01/50407200 Advertising	5,000	4,500	5,000	-	0.0%	500	11.1%
	GC01/50407200 Advertising	5,000	4,500	5,000	-	0.0%	500	11.1%
	GC01/50407203 Adv-Other Legal				-		-	
	GC01/50407301 Print/Binding Serv	8,000	5,000	8,000	-	0.0%	3,000	60.0%
	GC01/50407407 Trav-Reimb Local	1,000	1,400	1,000	-	0.0%	(400)	-28.6%
	▽ GC01/50407409 Conf/Training/Travel	23,900	23,900	23,900	-	0.0%	-	0.0%
	▽ GC01/50407400 Training	21,500	21,500	21,500	-	0.0%	-	0.0%
	GC01/50407400 Training	21,500	21,500	21,500	-	0.0%	-	0.0%
	GC01/50407401 Travel-Training				-		-	
	GC01/50407402 Travel-Tr-Food				-		-	
	GC01/50407403 Travel-Tr-Lodge				-		-	
	▽ GC01/50407410 Conference	2,400	2,400	2,400	-	0.0%	-	0.0%
	GC01/50407410 Conference	2,400	2,400	2,400	-	0.0%	-	0.0%
	GC01/50407603 E&T-Con				-		-	
	GC01/50407501 Dues/Fees-Prof Assoc	15,000	15,050	15,000	-	0.0%	(50)	-0.3%
	GC01/50407709 Freight And Hauling	50	-	50	-		50	
	▽ GC01/50408000 Misc Svcs & Chrgs	1,500	1,500	1,500	-	0.0%	-	0.0%
	GC01/50407702 O-Record Fee				-		-	
	GC01/50407703 O-Cert Cop				-		-	
	GC01/50408000 Misc Svcs & Chrgs	1,500	1,500	1,500	-	0.0%	-	0.0%
	▽ GC01/50701100 Parts	9,202	9,202	12,220	3,018	32.8%	3,018	32.8%
	GC01/50404112 R&M-Fleet Parts Int				-		-	
	GC01/50404113 R&M-Fleet Parts Ext				-		-	
	GC01/50701100 Parts	9,202	9,202	12,220	3,018	32.8%	3,018	32.8%
	GC01/50701102 Office Supplies	24,400	29,900	24,400	-	0.0%	(5,500)	-18.4%
	▽ GC01/50701103 Industrial Supplies		658		-	0.0%	(658)	-100.0%
	GC01/50701103 Industrial Supplies		658		-	0.0%	(658)	-100.0%
	▽ GC01/50701108 Indust R&M-In House	500	500	500	-	0.0%	-	0.0%
	GC01/50701108 Indust R&M-In House	500	500	500	-	0.0%	-	0.0%
	▽ GC01/50701125 Gen Oper Supplies	21,500	29,500	25,935	4,435	15.0%	(3,565)	-12.1%
	GC01/50701125 Gen Oper Supplies	21,500	29,500	25,935	4,435	15.0%	(3,565)	-12.1%
	▽ GC01/50701201 Fuel	47,500	47,500	23,088	(24,412)	-51.4%	(24,412)	-51.4%
	GC01/50701201 Fuel	47,500	47,500	23,088	(24,412)	-51.4%	(24,412)	-51.4%
	GC01/50701209 Supp-Non Fleet Fuel				-		-	
	GC01/50701210 Supp-Fleet Fuel				-		-	
	GC01/50701211 Supp-Fuel Int Srchg				-		-	
	GC01/50701401 Supp-Books	9,200	11,700	9,200	-	0.0%	(2,500)	-21.4%
	GC01/50701601 Office F F & E	29,041	21,041	20,000	(9,041)	-43.0%	(1,041)	-4.9%



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701602	Other Machinery/Eq	900	2,357	900	-	0.0%	(1,457)	-61.8%
	▽ GC01/50008000	Contributions	136,607	112,004	112,911	(23,696)	-21.2%	907	0.8%
	GC01/51001002	Trans-Vehicle Repl	28,178	3,575	5,522	(22,656)	-633.7%	1,947	54.5%
	GC01/51001501	Trans-Worker's Comp	21,639	21,639	22,642	1,003	4.6%	1,003	4.6%
	GC01/51001502	Trans-Risk Mgt	44,268	44,268	47,733	3,465	7.8%	3,465	7.8%
	GC01/51001503	Trans-Auto Liab	4,798	4,798	4,145	(653)	-13.6%	(653)	-13.6%
	GC01/51001710	Fleet Charges-Fixed	12,180	12,180	11,760	(420)	-3.4%	(420)	-3.4%
	GC01/52200101	Trans-Capital Proj	4,435	4,435		(4,435)	-100.0%	(4,435)	-100.0%
	GC01/52201005	Trans-Grant Funds	21,109	21,109	21,109	-	0.0%	-	0.0%
	▽ GC01/50010000	Capital Outlay	750	750	750	-	0.0%	-	0.0%
	▽ GC01/54600401	Machinery & Equip	750	750	750	-	0.0%	-	0.0%
	GC01/54600401	Machinery & Equip	750	750	750	-	0.0%	-	0.0%
▷ Solicitor General	▽ GC01/50000000	Expenditures	4,270,970	3,970,142	4,270,970	-	0.0%	300,828	7.6%
	▽ GC01/50000500	Personal Services	3,913,619	3,613,619	3,906,658	(6,961)	-0.2%	293,039	8.1%
	▽ GC01/50001000	Salaries & Wages	2,758,302	2,458,302	2,769,885	11,583	0.5%	311,583	12.7%
	GC01/50101001	S&W-Permanent	2,731,408	2,431,408	2,709,166	(22,242)	-0.9%	277,758	11.4%
	GC01/50101003	Other Wages			11,174	11,174		11,174	
	GC01/50101007	S&W-Temporary	120,858	120,858	120,858	-	0.0%	-	0.0%
	GC01/50101008	Overtime	2,244	2,244	8,070	5,826	259.6%	5,826	259.6%
	GC01/50101011	Salary Savings	(96,208)	(96,208)	(79,383)	16,825	-17.5%	16,825	-17.5%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	676,925	676,925	668,165	(8,760)	-1.3%	(8,760)	-1.3%
	GC01/50104001	Group Self Insurance	451,054	451,054	450,192	(862)	-0.2%	(862)	-0.2%
	GC01/50104002	FICA	218,371	218,371	217,973	(398)	-0.2%	(398)	-0.2%
	GC01/50104006	Tuition Reimbursement	7,500	7,500		(7,500)	-100.0%	(7,500)	-100.0%
	▽ GC01/50003000	Pension	478,392	478,392	468,608	(9,784)	-2.0%	(9,784)	-2.0%
	GC01/50104003	DC Retirement	82,011	82,011	111,968	29,957	36.5%	29,957	36.5%
	GC01/50104005	DB Retirement	396,381	396,381	356,640	(39,741)	-10.0%	(39,741)	-10.0%
	▽ GC01/50004000	General Oper Exp	287,081	287,081	287,903	822	0.3%	822	0.3%
	▽ GC01/50401000	Professional Service	16,799	16,799	11,248	(5,551)	-33.0%	(5,551)	-33.0%
	GC01/50401000	Professional Service	16,799	16,799	11,248	(5,551)	-33.0%	(5,551)	-33.0%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	▽ GC01/50401100	Court/Support Ops	6,000	6,000	2,500	(3,500)	-58.3%	(3,500)	-58.3%
	GC01/50401100	Court/Support Ops	6,000	6,000	2,500	(3,500)	-58.3%	(3,500)	-58.3%
	GC01/50401103	O/A-Wit Fees				-		-	
	▽ GC01/50401150	Court Reporters	22,000	22,000	28,000	6,000	27.3%	6,000	27.3%
	GC01/50401110	O/A-Rep Take Dwn				-		-	
	GC01/50401111	O/A-Rep Trans				-		-	
	GC01/50401150	Court Reporters	22,000	22,000	28,000	6,000	27.3%	6,000	27.3%
	GC01/50401401	Supp-Subscriptions	20,700	20,700	19,700	(1,000)	-4.8%	(1,000)	-4.8%
	▽ GC01/50404110	R&M-Vehicles	6,154	6,154	2,274	(3,880)	-63.0%	(3,880)	-63.0%
	GC01/50404110	R&M-Vehicles	6,154	6,154	2,274	(3,880)	-63.0%	(3,880)	-63.0%
	GC01/50404114	R&M-Fleet Labor Int				-		-	
	GC01/50404115	R&M-Fleet Labor Ext				-		-	
	GC01/50404223	R&M-Non Fleet Veh				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	▽ GC01/50404240	Office FF&E R&M	1,500	1,500	1,500	-	0.0%	-	0.0%
	GC01/50404240	Office FF&E R&M	1,500	1,500	1,500	-	0.0%	-	0.0%
	▽ GC01/50404300	Rent-Eqt & Other	1,356	1,356	1,356	-	0.0%	-	0.0%
	GC01/50404300	Rent-Eqt & Other	1,356	1,356	1,356	-	0.0%	-	0.0%
	GC01/50404308	Rent-Other				-		-	
	GC01/50404301	Copier Lease	15,142	15,142	17,000	1,858	12.3%	1,858	12.3%
	GC01/50404306	Rent-PC	32,555	32,555	32,555	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services	26,000	26,000	36,000	10,000	38.5%	10,000	38.5%
	GC01/50407000	Postal Services	26,000	26,000	36,000	10,000	38.5%	10,000	38.5%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	10,270	10,270	7,000	(3,270)	-31.8%	(3,270)	-31.8%
	GC01/50407100	Telecomm Services	10,270	10,270	7,000	(3,270)	-31.8%	(3,270)	-31.8%
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407105	Comm-AT&T				-		-	
	GC01/50407106	Comm-Tele Other				-		-	
	GC01/50407206	Publicity/Public Rel	1,141	1,141	1,141	-	0.0%	-	0.0%
	GC01/50407301	Print/Binding Serv	18,788	18,788	21,500	2,712	14.4%	2,712	14.4%
	GC01/50407407	Trav-Reimb Local	919	919	919	-	0.0%	-	0.0%
	▽ GC01/50407409	Conf/Training/Travel	27,081	27,081	23,193	(3,888)	-14.4%	(3,888)	-14.4%
	▽ GC01/50407400	Training	15,830	15,830	13,410	(2,420)	-15.3%	(2,420)	-15.3%
	GC01/50407400	Training	15,830	15,830	13,410	(2,420)	-15.3%	(2,420)	-15.3%
	GC01/50407401	Travel-Training				-		-	
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	▽ GC01/50407410	Conference	11,251	11,251	9,783	(1,468)	-13.0%	(1,468)	-13.0%
	GC01/50407404	Travel-Conf-Transp				-		-	
	GC01/50407410	Conference	11,251	11,251	9,783	(1,468)	-13.0%	(1,468)	-13.0%
	GC01/50407603	E&T-Con				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	34,196	34,196	29,974	(4,222)	-12.3%	(4,222)	-12.3%
	GC01/50407711	Spec Investigation	1,100	1,100	1,100	-	0.0%	-	0.0%
	▽ GC01/50408000	Misc Svcs & Chrgs	2,331	2,331	1,430	(901)	-38.7%	(901)	-38.7%
	GC01/50408000	Misc Svcs & Chrgs	2,331	2,331	1,430	(901)	-38.7%	(901)	-38.7%
	▽ GC01/50701100	Parts			1,061	1,061		1,061	
	GC01/50404112	R&M-Fleet Parts Int				-		-	
	GC01/50404113	R&M-Fleet Parts Ext				-		-	
	GC01/50701100	Parts			1,061	1,061		1,061	
	GC01/50701102	Office Supplies	33,859	33,859	35,350	1,491	4.4%	1,491	4.4%
	▽ GC01/50701125	Gen Oper Supplies	2,400	2,400	2,400	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	2,400	2,400	2,400	-	0.0%	-	0.0%
	▽ GC01/50701201	Fuel			2,902	2,902		2,902	
	GC01/50701201	Fuel			2,902	2,902		2,902	
	GC01/50701210	Supp-Fleet Fuel				-		-	
	GC01/50701211	Supp-Fuel Int Srchg				-		-	
	GC01/50701401	Supp-Books	4,500	4,500	4,500	-	0.0%	-	0.0%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50701601	Office F F & E	2,290	2,290	3,300	1,010	44.1%	1,010	44.1%
	GC01/50701602	Other Machinery/Eq				-		-	
	▽ GC01/50008000	Contributions	69,620	68,792	75,759	6,139	8.9%	6,967	10.1%
	GC01/51001002	Trans-Vehicle Repl	1,420	592	7,686	6,266	1058.4%	7,094	1198.3%
	GC01/51001501	Trans-Worker's Comp	33,857	33,857	42,741	8,884	26.2%	8,884	26.2%
	GC01/51001502	Trans-Risk Mgt	29,059	29,059	21,503	(7,556)	-26.0%	(7,556)	-26.0%
	GC01/51001503	Trans-Auto Liab	484	484	469	(15)	-3.1%	(15)	-3.1%
	GC01/51001710	Fleet Charges-Fixed	4,800	4,800	3,360	(1,440)	-30.0%	(1,440)	-30.0%
	▽ GC01/50010000	Capital Outlay	650	650	650	-	0.0%	-	0.0%
	▽ GC01/54600401	Machinery & Equip	650	650	650	-	0.0%	-	0.0%
	GC01/54600401	Machinery & Equip	650	650	650	-	0.0%	-	0.0%
Clerk of Recorder's	▽ GC01/50000000	Expenditures	1,187,442	1,174,404	1,192,972	5,530	0.5%	18,568	1.6%
	▽ GC01/50000500	Personal Services	1,023,548	1,032,866	1,059,177	35,629	3.4%	26,311	2.5%
	▽ GC01/50001000	Salaries & Wages	735,154	744,472	760,195	25,041	3.4%	15,723	2.1%
	GC01/50101001	S&W-Permanent	676,483	685,801	697,358	20,875	3.0%	11,557	1.7%
	GC01/50101003	Other Wages	3,262	3,262	7,814	4,552	139.5%	4,552	139.5%
	GC01/50101007	S&W-Temporary	68,994	68,994	68,970	(24)	0.0%	(24)	0.0%
	GC01/50101011	Salary Savings	(13,585)	(13,585)	(13,947)	(362)	2.7%	(362)	2.7%
	▽ GC01/50002000	Employee Benefits	169,437	169,437	175,576	6,139	3.6%	6,139	3.6%
	GC01/50104001	Group Self Insurance	112,158	112,158	116,354	4,196	3.7%	4,196	3.7%
	GC01/50104002	FICA	57,279	57,279	59,222	1,943	3.4%	1,943	3.4%
	▽ GC01/50003000	Pension	118,957	118,957	123,406	4,449	3.7%	4,449	3.7%
	GC01/50104003	DC Retirement	20,393	20,393	28,207	7,814	38.3%	7,814	38.3%
	GC01/50104005	DB Retirement	98,564	98,564	95,199	(3,365)	-3.4%	(3,365)	-3.4%
	▽ GC01/50004000	General Oper Exp	145,180	122,824	122,272	(22,908)	-18.7%	(552)	-0.4%
	▽ GC01/50401000	Professional Service	91,358	69,002	59,486	(31,872)	-46.2%	(9,516)	-13.8%
	GC01/50401000	Professional Service	91,358	69,002	59,486	(31,872)	-46.2%	(9,516)	-13.8%
	GC01/50401101	O/A-Prof Serv				-		-	
	GC01/50401201	P-Services				-		-	
	GC01/50401401	Supp-Subscriptions				-		-	
	▽ GC01/50404240	Office FF&E R&M			5,530	5,530		5,530	
	GC01/50404237	R&M-Other FF&E				-		-	
	GC01/50404240	Office FF&E R&M			5,530	5,530		5,530	
	GC01/50404301	Copier Lease	4,200	4,200	5,200	1,000	23.8%	1,000	23.8%
	GC01/50404306	Rent-PC	10,502	10,502	12,646	2,144	20.4%	2,144	20.4%
	▽ GC01/50407000	Postal Services	17,500	17,500	17,705	205	1.2%	205	1.2%
	GC01/50407000	Postal Services	17,500	17,500	17,705	205	1.2%	205	1.2%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	1,020	1,020	960	(60)	-5.9%	(60)	-5.9%
	GC01/50407100	Telecomm Services	1,020	1,020	960	(60)	-5.9%	(60)	-5.9%
	GC01/50407104	Comm-Cell Phone				-		-	
	▽ GC01/50407200	Advertising	500	500	500	-	0.0%	-	0.0%
	GC01/50407200	Advertising	500	500	500	-	0.0%	-	0.0%
	GC01/50407202	Adv-DUI Pix				-		-	
	GC01/50407206	Publicity/Public Rel				-		-	



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50407301		6,500	6,500	-	0.0%	-	0.0%
	GC01/50407407				-		-	
	∇ GC01/50407409	3,000	3,000	3,045	45	1.5%	45	1.5%
	∇ GC01/50407400	3,000	3,000	3,045	45	1.5%	45	1.5%
	GC01/50407400	3,000	3,000	3,045	45	1.5%	45	1.5%
	GC01/50407401				-		-	
	GC01/50407402				-		-	
	GC01/50407403				-		-	
	∇ GC01/50407410				-		-	
	GC01/50407404				-		-	
	GC01/50407406				-		-	
	GC01/50407501	300	300	400	100	33.3%	100	33.3%
	GC01/50701102	10,000	10,000	10,000	-	0.0%	-	0.0%
	GC01/50701601	300	300	300	-	0.0%	-	0.0%
	∇ GC01/50008000	18,714	18,714	11,523	(7,191)	-38.4%	(7,191)	-38.4%
	GC01/51001501	3,502	3,502	3,498	(4)	-0.1%	(4)	-0.1%
	GC01/51001502	15,037	15,037	7,855	(7,182)	-47.8%	(7,182)	-47.8%
	GC01/51001503	175	175	170	(5)	-2.9%	(5)	-2.9%
▷ Non-Departmental	∇ GC01/50000000	35,655,921	24,233,205	111,482,151	75,826,230	312.9%	87,248,946	360.0%
	∇ GC01/50000500	597,739	597,739	67,913,774	67,316,035	11261.8%	67,316,035	11261.8%
	∇ GC01/50001000	569,000	569,000	2,000,000	1,431,000	251.5%	1,431,000	251.5%
	GC01/50101001	69,000	69,000		(69,000)	-100.0%	(69,000)	-100.0%
	GC01/50101003				-		-	
	GC01/50101010	500,000	500,000	2,000,000	1,500,000	300.0%	1,500,000	300.0%
	∇ GC01/50002000	16,664	16,664	11,000,000	10,983,336	65910.6%	10,983,336	65910.6%
	GC01/50104001	11,385	11,385		(11,385)	-100.0%	(11,385)	-100.0%
	GC01/50104002	5,279	5,279		(5,279)	-100.0%	(5,279)	-100.0%
	GC01/50104011	-	-	11,000,000	11,000,000		11,000,000	
	∇ GC01/50003000	12,075	12,075	54,913,774	54,901,699	454672.5%	54,901,699	454672.5%
	GC01/50104003	2,070	2,070		(2,070)	-100.0%	(2,070)	-100.0%
	GC01/50104004			54,913,774	54,913,774		54,913,774	
	GC01/50104005	10,005	10,005		(10,005)	-100.0%	(10,005)	-100.0%
	∇ GC01/50004000	13,172,085	13,205,593	17,108,516	3,936,431	29.8%	3,902,923	29.6%
	∇ GC01/50401000	2,039,727	2,089,727	2,879,953	840,226	40.2%	790,226	37.8%
	GC01/50401000	2,039,727	2,089,727	2,879,953	840,226	40.2%	790,226	37.8%
	GC01/50401101				-		-	
	GC01/50401201				-		-	
	∇ GC01/50401100				-		-	
	GC01/50401103				-		-	
	GC01/50401104			529,543	529,543		529,543	
	∇ GC01/50401150			1,699,020	1,699,020		1,699,020	
	GC01/50401110				-		-	
	GC01/50401111				-		-	
	GC01/50401150			1,699,020	1,699,020		1,699,020	
	∇ GC01/50401200		33,508	6,000,000	6,000,000	17906.2%	5,966,492	17806.2%
	GC01/50401200		33,508	6,000,000	6,000,000	17906.2%	5,966,492	17806.2%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽ GC01/50407000	Postal Services	1,800	1,800		(1,800)	-100.0%	(1,800)	-100.0%
	GC01/50407000	Postal Services	1,800	1,800		(1,800)	-100.0%	(1,800)	-100.0%
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	GC01/50407112	Comm-Postage				-		-	
	▽ GC01/50407100	Telecomm Services	400	400		(400)	-100.0%	(400)	-100.0%
	GC01/50407100	Telecomm Services	400	400		(400)	-100.0%	(400)	-100.0%
	▽ GC01/50407200	Advertising	500	500		(500)	-100.0%	(500)	-100.0%
	GC01/50407200	Advertising	500	500		(500)	-100.0%	(500)	-100.0%
	GC01/50407206	Publicity/Public Rel	8,600	8,600		(8,600)	-100.0%	(8,600)	-100.0%
	GC01/50407301	Print/Binding Serv	10,000	10,000		(10,000)	-100.0%	(10,000)	-100.0%
	GC01/50407407	Trav-Reimb Local	10,500	10,500		(10,500)	-100.0%	(10,500)	-100.0%
	▽ GC01/50407700	Jury Operations				-		-	
	GC01/50701301	Supp-Jury Food				-		-	
	▽ GC01/50408000	Misc Srvcs & Chrgs	50,000	25,000		(50,000)	-200.0%	(25,000)	-100.0%
	GC01/50408000	Misc Srvcs & Chrgs	50,000	25,000		(50,000)	-200.0%	(25,000)	-100.0%
	▽ GC01/50701103	Industrial Supplies	50,000	50,000		(50,000)	-100.0%	(50,000)	-100.0%
	GC01/50701103	Industrial Supplies	50,000	50,000		(50,000)	-100.0%	(50,000)	-100.0%
	GC01/50701303	Supplies-Food				-		-	
	▽ GC01/50701125	Gen Oper Supplies	25,000	-		(25,000)		-	
	GC01/50701125	Gen Oper Supplies	25,000	-		(25,000)		-	
	GC01/51001300	Judgements & Damages	66,200	66,200		(66,200)	-100.0%	(66,200)	-100.0%
	▽ GC01/51001617	Insurance and Claims	4,909,358	4,909,358		(4,909,358)	-100.0%	(4,909,358)	-100.0%
	▽ GC01/51001200	Benefits Claims	4,909,358	4,909,358		(4,909,358)	-100.0%	(4,909,358)	-100.0%
	GC01/51001200	Benefits Claims	4,909,358	4,909,358		(4,909,358)	-100.0%	(4,909,358)	-100.0%
	GC01/51602001	Paymnts to Agencies	6,000,000	6,000,000	6,000,000	-	0.0%	-	0.0%
	▽ GC01/50008000	Contributions	10,841,610	7,520,398	18,451,485	7,609,875	101.2%	10,931,087	145.4%
	GC01/52200101	Trans-Capital Proj	5,751,236	3,229,904	14,737,348	8,986,112	278.2%	11,507,444	356.3%
	GC01/52200103	Trans-Transit	4,978,427	4,178,547	3,602,190	(1,376,237)	-32.9%	(576,357)	-13.8%
	GC01/52201005	Trans-Grant Funds	111,947	111,947	111,947	-	0.0%	-	0.0%
	▽ GC01/50009000	Reserves/Contingen	11,035,882	2,900,870	8,008,376	(3,027,506)	-104.4%	5,107,506	176.1%
	GC01/50009000	Reserves/Contingen		(542,692)		-	0.0%	542,692	-100.0%
	GC01/53000001	Judicial Reserve	500,000	-	200,000	(300,000)		200,000	
	GC01/53000003	Inmate Medical Resrv	3,000,000	181,719	2,500,000	(500,000)	-275.2%	2,318,281	1275.8%
	GC01/53000005	Contingency	2,179,882	2,710,776	4,683,376	2,503,494	92.4%	1,972,600	72.8%
	GC01/53000006	Available for Approp	5,356,000	551,067	625,000	(4,731,000)	-858.5%	73,933	13.4%
	GC01/51603102	Paymnts-Subsidies	8,605	8,605		(8,605)	-100.0%	(8,605)	-100.0%
Fire/Planning & Dev	▽ GC01/50000000	Expenditures	378,073	378,073	386,722	8,649	2.3%	8,649	2.3%
	▽ GC01/50000500	Personal Services	353,177	353,177	368,453	15,276	4.3%	15,276	4.3%
	▽ GC01/50001000	Salaries & Wages	247,939	247,939	260,114	12,175	4.9%	12,175	4.9%
	GC01/50101001	S&W-Permanent	251,952	251,952	255,277	3,325	1.3%	3,325	1.3%
	GC01/50101003	Other Wages	715	715	4,837	4,122	576.5%	4,122	576.5%
	GC01/50101008	Overtime	-	-		-		-	
	GC01/50101011	Salary Savings	(4,728)	(4,728)		4,728	-100.0%	4,728	-100.0%
	▽ GC01/50002000	Employee Benefits	61,021	61,021	62,818	1,797	2.9%	1,797	2.9%
	GC01/50104001	Group Self Insurance	41,691	41,691	42,919	1,228	2.9%	1,228	2.9%

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item		2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50104002	FICA	19,330	19,330	19,899	569	2.9%	569	2.9%
	▽ GC01/50003000	Pension	44,217	44,217	45,521	1,304	2.9%	1,304	2.9%
	GC01/50104003	DC Retirement	7,580	7,580	10,405	2,825	37.3%	2,825	37.3%
	GC01/50104005	DB Retirement	36,637	36,637	35,116	(1,521)	-4.2%	(1,521)	-4.2%
	▽ GC01/50004000	General Oper Exp	24,896	24,896	18,269	(6,627)	-26.6%	(6,627)	-26.6%
	▽ GC01/50401000	Professional Service	343	343	90	(253)	-73.8%	(253)	-73.8%
	GC01/50401000	Professional Service	343	343	90	(253)	-73.8%	(253)	-73.8%
	GC01/50404306	Rent-PC	4,680	4,680	4,680	-	0.0%	-	0.0%
	▽ GC01/50407000	Postal Services			144	144		144	
	GC01/50407000	Postal Services			144	144		144	
	GC01/50407107	Comm-Meter Mail				-		-	
	GC01/50407109	Comm-Express Svc				-		-	
	▽ GC01/50407100	Telecomm Services	700	700	580	(120)	-17.1%	(120)	-17.1%
	GC01/50407100	Telecomm Services	700	700	580	(120)	-17.1%	(120)	-17.1%
	GC01/50407104	Comm-Cell Phone				-		-	
	GC01/50407301	Print/Binding Serv	376	376	284	(92)	-24.5%	(92)	-24.5%
	▽ GC01/50407409	Conf/Training/Travel	11,400	11,400	6,100	(5,300)	-46.5%	(5,300)	-46.5%
	▽ GC01/50407400	Training	11,400	11,400	6,100	(5,300)	-46.5%	(5,300)	-46.5%
	GC01/50407400	Training	11,400	11,400	6,100	(5,300)	-46.5%	(5,300)	-46.5%
	GC01/50407402	Travel-Tr-Food				-		-	
	GC01/50407403	Travel-Tr-Lodge				-		-	
	GC01/50407602	E&T-Reg Fees				-		-	
	GC01/50407501	Dues/Fees-Prof Assoc	1,150	1,150	650	(500)	-43.5%	(500)	-43.5%
	GC01/50701102	Office Supplies	1,275	1,275	2,316	1,041	81.6%	1,041	81.6%
	▽ GC01/50701125	Gen Oper Supplies	900	900	900	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	900	900	900	-	0.0%	-	0.0%
	GC01/50701198	Supp-Uniform Purch	2,759	2,759	1,204	(1,555)	-56.4%	(1,555)	-56.4%
	GC01/50701401	Supp-Books	1,313	1,313	1,321	8	0.6%	8	0.6%
▷ Information Tech	▽ GC01/50000000	Expenditures	23,069,994	22,906,981	21,019,410	(2,050,584)	-9.0%	(1,887,571)	-8.2%
	▽ GC01/50000500	Personal Services	10,687,181	10,244,693	10,486,239	(200,942)	-2.0%	241,546	2.4%
	▽ GC01/50001000	Salaries & Wages	7,494,169	7,169,737	7,291,507	(202,662)	-2.8%	121,770	1.7%
	GC01/50101001	S&W-Permanent	7,519,455	7,192,630	7,423,116	(96,339)	-1.3%	230,486	3.2%
	GC01/50101002	Shift Premium	12,092	12,092		(12,092)	-100.0%	(12,092)	-100.0%
	GC01/50101003	Other Wages	62,617	65,010	54,245	(8,372)	-12.9%	(10,765)	-16.6%
	GC01/50101007	S&W-Temporary			55,476	55,476		55,476	
	GC01/50101008	Overtime	55,320	55,320	11,507	(43,813)	-79.2%	(43,813)	-79.2%
	GC01/50101011	Salary Savings	(155,315)	(155,315)	(252,837)	(97,522)	62.8%	(97,522)	62.8%
	GC01/50101013	S&W-Lump Sum				-		-	
	▽ GC01/50002000	Employee Benefits	1,854,351	1,788,498	1,819,813	(34,538)	-1.9%	31,315	1.8%
	GC01/50104001	Group Self Insurance	1,262,165	1,214,559	1,235,667	(26,498)	-2.2%	21,108	1.7%
	GC01/50104002	FICA	585,186	566,939	577,146	(8,040)	-1.4%	10,207	1.8%
	GC01/50104006	Tuition Reimbursement	7,000	7,000	7,000	-	0.0%	-	0.0%
	GC01/50104007	Unemployment Insur				-		-	
	▽ GC01/50003000	Pension	1,338,661	1,286,458	1,374,919	36,258	2.8%	88,461	6.9%
	GC01/50104003	DC Retirement	229,485	216,970	260,053	30,568	14.1%	43,083	19.9%
	GC01/50104004	DB Retirement-Add'l				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50104005 DB Retirement	1,109,176	1,069,488	1,114,866	5,690	0.5%	45,378	4.2%
	▽ GC01/50004000 General Oper Exp	12,330,100	12,609,050	10,452,655	(1,877,445)	-14.9%	(2,156,395)	-17.1%
	▽ GC01/50401000 Professional Service	2,084,712	2,084,712	249,170	(1,835,542)	-88.0%	(1,835,542)	-88.0%
	GC01/50401000 Professional Service	2,084,712	2,084,712	249,170	(1,835,542)	-88.0%	(1,835,542)	-88.0%
	GC01/50401101 O/A-Prof Serv				-		-	
	GC01/50401201 P-Services				-		-	
	GC01/50401301 T-Prof Serv				-		-	
	GC01/50401302 Tech Outsourced Svcs	588,221	588,221	800,000	211,779	36.0%	211,779	36.0%
	GC01/50401304 Lic Support Agrmnts	4,920,306	4,920,306	4,379,335	(540,971)	-11.0%	(540,971)	-11.0%
	GC01/50401401 Supp-Subscriptions				-		-	
	▽ GC01/50404110 R&M-Vehicles	876	876	2,806	1,930	220.3%	1,930	220.3%
	GC01/50404110 R&M-Vehicles	876	876	2,806	1,930	220.3%	1,930	220.3%
	GC01/50404114 R&M-Fleet Labor Int				-		-	
	GC01/50404115 R&M-Fleet Labor Ext				-		-	
	▽ GC01/50404216 Indust R&M-Contractd	348,090	348,090	378,229	30,139	8.7%	30,139	8.7%
	GC01/50404216 Indust R&M-Contractd	348,090	348,090	378,229	30,139	8.7%	30,139	8.7%
	▽ GC01/50404240 Office FF&E R&M	451,100	451,100	550,550	99,450	22.0%	99,450	22.0%
	GC01/50404218 R&M-Computers				-		-	
	GC01/50404237 R&M-Other FF&E				-		-	
	GC01/50404240 Office FF&E R&M	451,100	451,100	550,550	99,450	22.0%	99,450	22.0%
	▽ GC01/50404300 Rent-Eqt & Other	2,190,499	2,469,974	2,487,161	296,662	12.0%	17,187	0.7%
	GC01/50404300 Rent-Eqt & Other	2,190,499	2,469,974	2,487,161	296,662	12.0%	17,187	0.7%
	GC01/50404305 Rent-Data Serv				-		-	
	GC01/50404301 Copier Lease	7,000	7,000	14,620	7,620	108.9%	7,620	108.9%
	GC01/50404306 Rent-PC	75,330	75,330	79,978	4,648	6.2%	4,648	6.2%
	▽ GC01/50407000 Postal Services	1,500	975	750	(750)	-76.9%	(225)	-23.1%
	GC01/50407000 Postal Services	1,500	975	750	(750)	-76.9%	(225)	-23.1%
	GC01/50407107 Comm-Meter Mail				-		-	
	GC01/50407109 Comm-Express Svc				-		-	
	▽ GC01/50407100 Telecomm Services	1,452,450	1,452,450	1,367,552	(84,898)	-5.8%	(84,898)	-5.8%
	GC01/50404307 Rent-Pager				-		-	
	GC01/50407100 Telecomm Services	1,452,450	1,452,450	1,367,552	(84,898)	-5.8%	(84,898)	-5.8%
	GC01/50407102 Comm-Local Tel				-		-	
	GC01/50407103 Comm-Long Dis Tel				-		-	
	GC01/50407104 Comm-Cell Phone				-		-	
	GC01/50407105 Comm-AT&T				-		-	
	GC01/50407106 Comm-Tele Other				-		-	
	GC01/50407301 Print/Binding Serv	3,000	3,000	1,500	(1,500)	-50.0%	(1,500)	-50.0%
	GC01/50407407 Trav-Reimb Local	4,500	4,500	4,500	-	0.0%	-	0.0%
	▽ GC01/50407409 Conf/Training/Travel	60,000	60,000	60,000	-	0.0%	-	0.0%
	▽ GC01/50407400 Training	60,000	60,000	60,000	-	0.0%	-	0.0%
	GC01/50407400 Training	60,000	60,000	60,000	-	0.0%	-	0.0%
	GC01/50407401 Travel-Training				-		-	
	GC01/50407402 Travel-Tr-Food				-		-	
	GC01/50407403 Travel-Tr-Lodge				-		-	
	GC01/50407602 E&T-Reg Fees				-		-	

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current	
	GC01/50407501	Dues/Fees-Prof Assoc	15,000	15,000	15,000	-	0.0%	-	0.0%
	GC01/50407601	I/T Micro Training	65,000	65,000		(65,000)	-100.0%	(65,000)	-100.0%
	▽ GC01/50408000	Misc Srvcs & Chrgs	3,726	3,726	2,454	(1,272)	-34.1%	(1,272)	-34.1%
	GC01/50408000	Misc Srvcs & Chrgs	3,726	3,726	2,454	(1,272)	-34.1%	(1,272)	-34.1%
	▽ GC01/50701100	Parts	365	365	1,050	685	187.7%	685	187.7%
	GC01/50404112	R&M-Fleet Parts Int				-	-	-	-
	GC01/50404113	R&M-Fleet Parts Ext				-	-	-	-
	GC01/50701100	Parts	365	365	1,050	685	187.7%	685	187.7%
	GC01/50701102	Office Supplies	25,000	25,000	25,000	-	0.0%	-	0.0%
	▽ GC01/50701103	Industrial Supplies	100	100	1,500	1,400	1400.0%	1,400	1400.0%
	GC01/50701103	Industrial Supplies	100	100	1,500	1,400	1400.0%	1,400	1400.0%
	GC01/50701304	Supp-Food Related				-	-	-	-
	▽ GC01/50701108	Indust R&M-In House	3,993	3,993		(3,993)	-100.0%	(3,993)	-100.0%
	GC01/50701108	Indust R&M-In House	3,993	3,993		(3,993)	-100.0%	(3,993)	-100.0%
	▽ GC01/50701125	Gen Oper Supplies	2,700	2,700	2,700	-	0.0%	-	0.0%
	GC01/50701125	Gen Oper Supplies	2,700	2,700	2,700	-	0.0%	-	0.0%
	▽ GC01/50701150	Supplies-Computer	25,000	25,000	25,000	-	0.0%	-	0.0%
	GC01/50701118	Supp-PC				-	-	-	-
	GC01/50701150	Supplies-Computer	25,000	25,000	25,000	-	0.0%	-	0.0%
	▽ GC01/50701201	Fuel			3,500	3,500		3,500	
	GC01/50701201	Fuel			3,500	3,500		3,500	
	GC01/50701210	Supp-Fleet Fuel				-	-	-	-
	GC01/50701211	Supp-Fuel Int Srchg				-	-	-	-
	GC01/50701401	Supp-Books	300	300	300	-	0.0%	-	0.0%
	GC01/50701601	Office F F & E	1,332	1,332		(1,332)	-100.0%	(1,332)	-100.0%
	GC01/50701602	Other Machinery/Eq				-	-	-	-
	▽ GC01/50008000	Contributions	52,713	53,238	80,516	27,803	52.2%	27,278	51.2%
	GC01/51001501	Trans-Worker's Comp	16,069	16,069	23,213	7,144	44.5%	7,144	44.5%
	GC01/51001502	Trans-Risk Mgt	34,581	34,581	53,696	19,115	55.3%	19,115	55.3%
	GC01/51001503	Trans-Auto Liab	803	803	1,157	354	44.1%	354	44.1%
	GC01/51001710	Fleet Charges-Fixed	1,260	1,785	2,450	1,190	66.7%	665	37.3%
▷ Comm Svcs-Electic	▽ GC01/50000000	Expenditures	1,160,927	1,174,600	5,827,750	4,666,823	397.3%	4,653,150	396.1%
	▽ GC01/50000500	Personal Services	662,940	676,613	2,063,313	1,400,373	207.0%	1,386,700	204.9%
	▽ GC01/50001000	Salaries & Wages	467,313	480,986	1,750,072	1,282,759	266.7%	1,269,086	263.9%
	GC01/50101001	S&W-Permanent	439,840	453,513	500,335	60,495	13.3%	46,822	10.3%
	GC01/50101003	Other Wages	769	769	1,896	1,127	146.6%	1,127	146.6%
	GC01/50101007	S&W-Temporary			1,176,880	1,176,880		1,176,880	
	GC01/50101008	Overtime	29,079	29,079	81,299	52,220	179.6%	52,220	179.6%
	GC01/50101011	Salary Savings	(2,375)	(2,375)	(10,338)	(7,963)	335.3%	(7,963)	335.3%
	▽ GC01/50002000	Employee Benefits	113,431	113,431	230,957	117,526	103.6%	117,526	103.6%
	GC01/50104001	Group Self Insurance	77,499	77,499	96,283	18,784	24.2%	18,784	24.2%
	GC01/50104002	FICA	35,932	35,932	134,674	98,742	274.8%	98,742	274.8%
	GC01/50104007	Unemployment Insur				-	-	-	-
	▽ GC01/50003000	Pension	82,196	82,196	82,284	88	0.1%	88	0.1%
	GC01/50104003	DC Retirement	14,091	14,091	23,389	9,298	66.0%	9,298	66.0%
	GC01/50104004	DB Retirement-Add'l				-	-	-	-

**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	GC01/50104005	DB Retirement	68,105	68,105	58,895	(9,210)	(9,210)	-13.5%
	▽ GC01/50004000	General Oper Exp	488,476	488,476	3,753,653	3,265,177	3,265,177	668.4%
	▽ GC01/50401000	Professional Service	206,523	206,523	2,505,803	2,299,280	2,299,280	1113.3%
	GC01/50401000	Professional Service	206,523	206,523	2,505,803	2,299,280	2,299,280	1113.3%
	GC01/50401101	O/A-Prof Serv				-	-	
	GC01/50401201	P-Services				-	-	
	▽ GC01/50401100	Court/Support Ops	600	600	1,200	600	600	100.0%
	GC01/50401100	Court/Support Ops	600	600	1,200	600	600	100.0%
	▽ GC01/50401175	Boards & Authorities	21,460	21,460	15,500	(5,960)	(5,960)	-27.8%
	GC01/50401119	O/A-Cost Misc Boar				-	-	
	GC01/50401175	Boards & Authorities	21,460	21,460	15,500	(5,960)	(5,960)	-27.8%
	GC01/50401304	Lic Support Agrmnts			24,000	24,000	24,000	
	▽ GC01/50404110	R&M-Vehicles	898	898	1,000	102	102	11.4%
	GC01/50404110	R&M-Vehicles	898	898	1,000	102	102	11.4%
	GC01/50404114	R&M-Fleet Labor Int				-	-	
	GC01/50404115	R&M-Fleet Labor Ext				-	-	
	▽ GC01/50404240	Office FF&E R&M	150,000	150,000	260,794	110,794	110,794	73.9%
	GC01/50404237	R&M-Other FF&E				-	-	
	GC01/50404240	Office FF&E R&M	150,000	150,000	260,794	110,794	110,794	73.9%
	▽ GC01/50404300	Rent-Eqt & Other	84	84	40,080	39,996	39,996	47614.3%
	GC01/50404300	Rent-Eqt & Other	84	84	40,080	39,996	39,996	47614.3%
	GC01/50404304	Rent-Eq & Veh				-	-	
	GC01/50404301	Copier Lease	6,500	6,500	30,000	23,500	23,500	361.5%
	GC01/50404303	Rent-Real Estate			119,000	119,000	119,000	
	GC01/50404306	Rent-PC	16,500	16,500	16,500	-	-	0.0%
	▽ GC01/50407000	Postal Services	54,256	54,256	107,467	53,211	53,211	98.1%
	GC01/50407000	Postal Services	54,256	54,256	107,467	53,211	53,211	98.1%
	GC01/50407107	Comm-Meter Mail				-	-	
	GC01/50407109	Comm-Express Svc				-	-	
	▽ GC01/50407100	Telecomm Services	4,680	4,680	14,595	9,915	9,915	211.9%
	GC01/50404307	Rent-Pager				-	-	
	GC01/50407100	Telecomm Services	4,680	4,680	14,595	9,915	9,915	211.9%
	GC01/50407101	Comm-Wireless				-	-	
	GC01/50407104	Comm-Cell Phone				-	-	
	GC01/50407106	Comm-Tele Other				-	-	
	▽ GC01/50407200	Advertising	520	520	1,620	1,100	1,100	211.5%
	GC01/50407200	Advertising	520	520	1,620	1,100	1,100	211.5%
	GC01/50407207	Adv-Other				-	-	
	GC01/50407301	Print/Binding Serv	7,650	7,650	325,383	317,733	317,733	4153.4%
	GC01/50407407	Trav-Reimb Local	500	500	800	300	300	60.0%
	▽ GC01/50407409	Conf/Training/Travel	5,450	5,450	114,765	109,315	109,315	2005.8%
	▽ GC01/50407400	Training	5,450	5,450	114,765	109,315	109,315	2005.8%
	GC01/50407400	Training	5,450	5,450	114,765	109,315	109,315	2005.8%
	GC01/50407401	Travel-Training				-	-	
	GC01/50407402	Travel-Tr-Food				-	-	
	GC01/50407403	Travel-Tr-Lodge				-	-	



**2010 Chairman's Revised Proposed Budget Compared to 2009 Adopted and 2009 Current Budgets**  
**General Fund**

Funds Center	Commitment item	2009 Adopted Budget	2009 Current Budget	2010 Revised Chairman's Proposed Budget	\$Increase (decrease) Adopted	% Increase (decrease) Adopted	\$Increase (decrease) Current	% Increase (decrease) Current
	▽GC01/50407410				-		-	
	GC01/50407404				-		-	
	GC01/50407405				-		-	
	GC01/50407603				-		-	
	GC01/50407501	2,000	2,000	1,465	(535)	-26.8%	(535)	-26.8%
	GC01/50407709	500	500	7,500	7,000	1400.0%	7,000	1400.0%
	▽GC01/50408000	125	125	2,880	2,755	2204.0%	2,755	2204.0%
	GC01/50408000	125	125	2,880	2,755	2204.0%	2,755	2204.0%
	▽GC01/50701100	600	600		(600)	-100.0%	(600)	-100.0%
	GC01/50404112				-		-	
	GC01/50701100	600	600		(600)	-100.0%	(600)	-100.0%
	GC01/50701102	4,800	4,800	11,000	6,200	129.2%	6,200	129.2%
	▽GC01/50701103				-		-	
	GC01/50701103				-		-	
	▽GC01/50701125	4,680	4,680	73,180	68,500	1463.7%	68,500	1463.7%
	GC01/50701125	4,680	4,680	73,180	68,500	1463.7%	68,500	1463.7%
	▽GC01/50701201	150	150	12,400	12,250	8166.7%	12,250	8166.7%
	GC01/50701201	150	150	12,400	12,250	8166.7%	12,250	8166.7%
	GC01/50701210				-		-	
	GC01/50701211				-		-	
	GC01/50701601			2,382	2,382		2,382	
	GC01/50701602			64,339	64,339		64,339	
	▽GC01/50008000	9,511	9,511	10,784	1,273	13.4%	1,273	13.4%
	GC01/51001501	2,565	2,565	1,994	(571)	-22.3%	(571)	-22.3%
	GC01/51001502	5,453	5,453	8,270	2,817	51.7%	2,817	51.7%
	GC01/51001503	113	113	100	(13)	-11.5%	(13)	-11.5%
	GC01/51001710	1,380	1,380	420	(960)	-69.6%	(960)	-69.6%
		<b>448,462,692</b>	<b>429,800,235</b>	<b>510,274,076</b>	<b>61,811,384</b>	<b>14.4%</b>	<b>80,473,841</b>	<b>18.7%</b>



# **2010—2015 Capital Improvement Plan**

## **Projects by Fund and Department**



**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

Revenue	Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
Asset Disp - Govt	31,601							31,601
Civ/Sup Fee	2,421,184							2,421,184
Contrib-Private Srce	2,367,929	50,000	50,000	50,000	50,000	50,000	50,000	2,667,929
Federal Cap Direct	24,503							24,503
Forfeiture-Bond	310,763							310,763
O-Misc	214,585							214,585
O-Repay Advance	6,871,890							6,871,890
O-Sale Other	14,092							14,092
Public Source	2,373,269	102,495	86,200	76,500	40,000	293,523	29,000	3,000,987
Reimb Damaged Prop	39,217							39,217
State Cap Direct	8,704,756							8,704,756
Trans In - Airport	255,732							255,732
Trans In - Capital	764,083							764,083
Trans in - Crime	7,258							7,258
Trans In - Fleet	255							255
Trans In-E911	9,538,029							9,538,029
Trans In-Fire	12,111,670							12,111,670
Trans In-Gen Fund	243,614,492	16,033,904	4,176,048	4,652,981	4,830,538	4,952,027	2,375,365	280,635,354
Trans In-GOB	174,253							174,253
Trans In-Grants	269,053							269,053
Trans In-GSI	72,722							72,722
Trans In-Inmate	560							560
Trans In-Inmate Stor	287,000							287,000
Trans In-PD Fed LEA	1,165,965	121,257						1,287,222
Trans In-PD Spec Inv	457,510							457,510
Trans In-Rec	31,285,102	3,619,962	3,701,464	3,834,624	3,949,862	4,064,282	4,182,313	54,637,609
Trans In-Risk	1,855							1,855
Trans In-R&E	522,942							522,942
Trans In-Storm	1,705							1,705
Trans In-Tourism Fnd	6,000,000							6,000,000
<b>Total Revenues</b>	<b>329,903,975</b>	<b>19,927,618</b>	<b>8,013,712</b>	<b>8,614,105</b>	<b>8,870,400</b>	<b>9,359,832</b>	<b>6,636,678</b>	<b>391,326,320</b>
Funds Carried Forward	(25,634,174)	(3,194,371)	14,841,265	5,144,104	3,046,276	2,296,900	3,500,000	(0)
<b>Total</b>	<b>304,269,801</b>	<b>16,733,247</b>	<b>22,854,977</b>	<b>13,758,209</b>	<b>11,916,676</b>	<b>11,656,732</b>	<b>10,136,678</b>	<b>391,326,320</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

Appropriations		Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
<b>Clerk Of Court</b>									
Deed Book Recreation	T-0032	3,668,698							3,668,698
Total - Clerk of Court		3,668,698							3,668,698
<b>Community Services</b>									
AAA Stadium	F-0754	31,450,000							31,450,000
Arena Parking Deck	F-0759	6,000,000							6,000,000
Emergency Capital Repairs(2009)	M-0656	50,000							50,000
Emergency Capital Repairs(2010)	M-0717-N		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Facility Furnishings & Equipment(2009)	E-0646	52,000							52,000
Field Utility and Landscape Impv (2009)	M-0655	100,000							100,000
Field Utility and Landscape Impv (2010)	M-0718-N		150,000	150,000	150,000	150,000	150,000	150,000	900,000
Greenways Development	F-0358	148,008							148,008
Isaac Adair House (Health Department S	F-0751	442,302							442,302
L'ville Human Svc Ctr/Mental Health	F-0001	346,398							346,398
Maintenance Equipment-All Parks(2009)	E-0645	117,933							117,933
Maintenance/Renovation (2009)	M-0653	577,250							577,250
Maintenance/Renovation (2010)	M-0719-N		291,309	290,000	290,000	290,000	290,000	290,000	1,741,309
Minor Capital Projects - Unforseen	O-0115	18,109							18,109
POC Hosea Road Facility	F-0687	100,150							100,150
Pinckneyvill Hockey Rink Roof Structure	F-0709	1,775,000							1,775,000
Pool Renovations (2009)	M-0657	94,000							94,000
Pool Renovations (2010)	M-0720-N		165,000	150,000	150,000	150,000	150,000	150,000	915,000
Recreation Set-Asides Repairs	M-0001	137,422		10,000	10,000	10,000	10,000	10,000	187,422
Resurfacing & Paving (2009)	M-0652	220,000							220,000
Resurfacing & Paving (2010)	M-0721-N		72,300	70,000	70,000	70,000	70,000	70,000	422,300
South Gwinnett Park Renovations & Upg	F-0658	247,343							247,343
Tennis Facility	F-0764						300,000		300,000
Tribble Mill Park Improvements	F-0755	84,996							84,996
Vines Botanical Garden Pk Impv	M-0510	541,704							541,704
Closed Finalization		14,983,536							14,983,536
Total - Community Services		57,486,151	728,609	720,000	720,000	720,000	1,020,000	720,000	62,114,760

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
<b>Corrections</b>									
Closed Finalization		16,119,681							16,119,681
Total - Corrections		16,119,681							16,119,681
<b>County Administrator</b>									
P.E.G. Cable Access (2009)	E-0650	663,395	(250,000)						413,395
P.E.G. Cable Access (2010)	E-0655-N		300,000	50,000	50,000	50,000	50,000	50,000	550,000
Public Information & Signage	M-0640	133,300							133,300
Closed Finalization		887,738							887,738
Total County Administrator		1,684,433	50,000	50,000	50,000	50,000	50,000	50,000	1,984,433
<b>Financial Services</b>									
Closed Finalization		7,643,391							7,643,391
Total - Finance		7,643,391							7,643,391
<b>Fire Services</b>									
Major Repairs/Upgrades (2007)	M-0606	170,784							170,784
Major Repairs/Upgrades (2008)	M-0641	90,628							90,628
Major Repairs/Upgrades (2009)	M-0651	80,095							80,095
Major Repairs/Upgrades (2010)	M-0707-N		155,000						155,000
Major Repairs/Upgrades (Plan)	M-0027			120,000	120,000	150,000	130,000	200,000	720,000
Storm Water Action Program	M-0034	355,134							355,134
Closed Finalization		1,338,406							1,338,406
Total - Fire		2,035,046	155,000	120,000	120,000	150,000	130,000	200,000	2,910,046
<b>Human Resources</b>									
Closed Finalization		638,363							638,363
Total Human Resources		638,363							638,363

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
<b>Juvenile Court</b>									
Juvenile Court Expansion	M-0638	63,692							63,692
Total Juvenile Court		63,692							63,692
<b>Planning &amp; Development</b>									
Community Sector Plan Development	R-0043		220,000	220,000	220,000	220,000			880,000
Development Forfeiture	F-0719	310,763							310,763
Major Rewrite Zoning Resolution/Dev Re	R-0042	405,000	380,000						785,000
Nuisance Abatement	M-0727		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Closed Finalization		1,020,890							1,020,890
Total - Planning & Development		1,736,653	1,100,000	720,000	720,000	720,000	500,000	500,000	5,996,653
<b>Police Services</b>									
CAD/TI Site License (E-911)	E-0124	180,000							180,000
FRED and FRED-C Support	E-0110	111,000	121,257						232,257
Field Communication Equipment (2009)	E-0127	399,114							399,114
Field Communication Equipment (2010)	E-0653-N		1,368,556	72,000	72,000	72,000	19,200		1,603,756
Field Reporting-Wireless Mobile Interface	E-0040	1,541,979							1,541,979
GangNet Project	E-0095	171,842							171,842
Hazard Mitigation Plan	R-0052	103,158							103,158
Information System for SIS	E-0109	250,000							250,000
Major Repairs & Renovations (2009)	M-0660	79,300							79,300
Major Repairs & Renovations (2010)	M-0722-N		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Police Annex	F-0031	8,306,209							8,306,209
Pro QA - Interface to CAD	E-0113	150,000							150,000
SWAT Equipment Vehicle	E-0119	300,000							300,000
WireTap Room Upgrade	E-0123	175,000							175,000
Closed Finalization		11,301,463							11,301,463
Total - Police		23,069,065	1,539,813	122,000	122,000	122,000	69,200	50,000	25,094,078

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

Appropriations		Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
<b>Sheriff</b>									
GCDC Fire Alarm System	M-0618	355,000							355,000
Security System Improvements	M-0024	598,947	171,503						770,450
Sheriff's Building Sprinkler System	M-0020	59,418							59,418
Closed Finalization		112,153							112,153
Total - Sheriff		1,125,519	171,503						1,297,022
<b>Information Technology</b>									
Accuvote Touch Screen Voting	T-0063	1,602,035	278,465		402,200				2,282,700
Business System Application	T-0013	702,087	60,000	60,000					822,087
Computer Equipment New (2008)	T-0106	200,525							200,525
Computer Equipment New (2009)	T-0120	193,289							193,289
Computer Equipment New (2010)	T-0133-N		27,400						27,400
Computer Equipment Replacement (2008)	T-0107	146,003							146,003
Computer Equipment Replacement (2009)	T-0121	169,633							169,633
Computer Equipment Replacement (2010)	T-0134-N		31,000						31,000
Computerizing Fire Pre-Arrival	T-0016	226,655							226,655
Criminal Justice Information System	T-0021	5,152,156	750,000	2,250,000					8,152,156
Customer Relationships Mgmt	T-0014	5,305,000							5,305,000
Data Center Re-Location	T-0086	454,860							454,860
Disaster Recovery	T-0076	1,100,360	550,000	550,000	550,000				2,750,360
E-Government Plan	T-0017	5,687,658		30,000		30,000			5,747,658
E-Solutions	T-0022	94,093							94,093
EMS Records Management	T-0007	727,836							727,836
ERP Growth	T-0068	3,557,066	584,378	231,541					4,372,985
Electronic Document Mgt Growth	T-0084	2,236,696	195,000	601,472					3,033,168
Enterprise Resource Planning	T-0034	17,168,836							17,168,836
GCIC Upgrade	T-0033	100,832							100,832
GIS Growth (2007)	T-0061	740,796							740,796
GTA Wireless	T-0105	12,000							12,000
I/T Strategic Plan Implem.	T-0018	4,793,564	100,000	250,000	250,000	250,000			5,643,564
IT Hardware/Software Conting.	T-0001		2,907,500	4,128,112	507,475	507,475	507,475	507,475	9,065,512
Information Security System	T-0037	73,011							73,011
Internet-Intranet Expansion/Migration	T-0132	698,000	332,000						1,030,000
Kiosks - Public & Court	T-0043	280,000							280,000
Land Management & Inspection Sys	T-0112	250,000							250,000

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
NCR Itran 3000	T-0044	252,253							252,253
Networking and Communications (2007)	T-0101	1,308,431							1,308,431
Networking and Communications (2009)	T-0124	1,518,000							1,518,000
Networking and Communications (2010)	T-0137-N		1,350,000						1,350,000
OTC-Tax Bill Template Revisions	T-0138-N		120,000						120,000
Office Productivity and Software (2008)	T-0108	394,030							394,030
Office Productivity and Software (2009)	T-0122	215,708							215,708
Office Productivity and Software (2010)	T-0135-N		336,613						336,613
Printer Replacements (2009)	T-0123	10,000							10,000
Project Management System	T-0088	491,000							491,000
Prosecutor Dialog	T-0031	852,076							852,076
Registration System Upgrade	T-0115	101,624	53,463	53,500	25,000	25,000	25,000		283,587
SAP Upgrades	T-0127		620,800	490,000	1,600,000				2,710,800
Sustain eCourt	T-0048	1,996,918							1,996,918
Upgrade EMS Management System	T-0125	403,260							403,260
Video Conferencing	T-0040	110,000							110,000
Voice Technology Upgrade	E-0099	101,213	1,133,354	2,712,570					3,947,137
Closed Finalization		19,915,977							19,915,977
<b>Total - Information Technology</b>		<b>79,343,479</b>	<b>9,429,973</b>	<b>11,357,196</b>	<b>3,334,675</b>	<b>812,475</b>	<b>532,475</b>	<b>507,475</b>	<b>105,317,747</b>
<b>Support Services</b>									
311 Call Center	E-0086	2,018				97,982			100,000
Capital HVAC Replacement/Reserve	M-0007	1,329,360	55,000	476,200	503,120	976,975	425,895	332,740	4,099,290
Clerk of Court Renovation	M-0647	1,891,184							1,891,184
Fuel Site Renovs/Upgrades (2009)	M-0620	175,668							175,668
Misc. Facilities Renov & Upgrades (Plan)	F-0017			415,560	730,450	752,310	774,880	813,625	3,486,825
Space Utilization Plan Implementation	M-0009	11,369,032							11,369,032
UST New Facilities	F-0015	1,305,458	(50,011)				529,047		1,784,494
UST Remediation/Closure	M-0008	3,272,378	255,000	172,400	153,000	80,000	58,000	58,000	4,048,778
Closed Finalization		66,205,544	0						66,205,544
<b>Total - Support Services</b>		<b>85,550,643</b>	<b>259,989</b>	<b>1,064,160</b>	<b>1,386,570</b>	<b>1,907,267</b>	<b>1,787,822</b>	<b>1,204,365</b>	<b>93,160,816</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
<b>Tax Commissioner</b>									
Relocate Norcross Tag Branch	F-0527								
Total Tax Commissioner									
<b>Transportation</b>									
Guard Rail Installation (2009)	M-0648	150,000							150,000
Guard Rail Installation (2010)	M-0715-N		120,000						120,000
Guard Rail Installation (plan)	E-0008			120,000	120,000	120,000	120,000	120,000	600,000
SR 20 (PIB-Chattahoochee)	F-0019	3,465,595							3,465,595
SR 20 (Ozora Rd - SR. 81)	F-0021	785,313							785,313
Traffic Signals (2009)	E-0643	159,393							159,393
Traffic Signals (2010)	E-0128-N		250,000						250,000
Traffic Signals (plan)	E-0001			250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Signal Optimization (2009)	M-0649	142,375							142,375
Traffic Signal Optimization (2010)	M-0716-N		80,000						80,000
Traffic Signal Optimization (plan)	E-0058			80,000	80,000	80,000	80,000	80,000	400,000
Closed Finalization		8,850,838							8,850,838
Total - Transportation		13,553,514	450,000	450,000	450,000	450,000	450,000	450,000	16,253,514
<b>Water Resources</b>									
Closed Finalization	F-0009	184,799							184,799
Total - Water Resources		184,799							184,799
<b>Contingencies</b>									
Capital Contingency - General Tax	O-0002	8,851,838	30,646						8,882,484
Planned Contingency - General Tax	O-0007	1,000,000		5,331,133	3,772,815	3,787,547	3,805,428	3,000,000	20,696,922
Capital Contingency - Recreation Tax	O-0004	226,265	2,817,713						3,043,978
Planned Contingency - Recreation Tax	O-0007			2,920,489	3,082,149	3,197,387	3,311,807	3,454,838	15,966,670
Capital Contingency - Crime Victim	O-0005	3,059							3,059
Capital Contingency - Fleet Fund	O-0005	255							255
Capital Contingency - GSI	O-0005	24,722							24,722
Capital Contingency - Risk Mgt	O-0005	1,855							1,855
Capital Contingency - SDoT	O-0005	2,390							2,390
Capital Contingency - Airport R&E	O-0005	255,732							255,732

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Capital Project Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Capital Contingency - Trsf from Oper	O-0005	560							560
Total - Contingencies		10,366,674	2,848,359	8,251,621	6,854,964	6,984,934	7,117,236	6,454,838	48,878,627
<b>Total Appropriations</b>		<b>304,269,801</b>	<b>16,733,247</b>	<b>22,854,977</b>	<b>13,758,209</b>	<b>11,916,676</b>	<b>11,656,732</b>	<b>10,136,678</b>	<b>391,326,320</b>



**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Revenues</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
SPLOST	496,072,036							496,072,036
IR-Dividend	40,357,917							40,357,917
State-Cap-Direct	14,752,132							14,752,132
Fed-Cap-Indirect	1,452,665							1,452,665
O-Misc	495,040							495,040
O-Ref.Rebates Comm	99,062							99,062
Asset Disp - Govt	473,100							473,100
Contrib-Private Srce	747,622							747,622
Public Source	200,790							200,790
<b>Total Revenues</b>	<b>554,650,364</b>							<b>554,650,364</b>
Funds Carried Forward	(15,761,025)	14,911,025	850,000					
Funds Carried Forward Adjustment								
<b>Total</b>	<b>538,889,339</b>	<b>14,911,025</b>	<b>850,000</b>					<b>554,650,364</b>

**Appropriations**

Revenue Administration	O-0017	1,425,005						1,425,005
In House Program Admin-Capital Salaries	O-0118	1,090,000						1,090,000

**Fire & Emergency Services**

Ambulance Replacements	E-0066	953,087						953,087
Ambulance Service Expansion	E-0067	198,725						198,725
Fire Apparatus Program	E-0065	5,323,896	171,028					5,494,924
Fire Apparatus Storage Facility	F-0464	25,847	630,000					655,847
Fire Program Contingency	O-0067	456,900						456,900
Fire Station #1 Relocation	F-0460	3,709,114						3,709,114
Fire Station #7 Relocation	F-0461	4,583,139						4,583,139
Fire Station #8 Relocation	F-0552	2,997,480						2,997,480
Fire Station #10 Relocation	F-0708	750,000						750,000
Fire Station #12 Relocation	F-0462	4,922,433						4,922,433
Fire Station #26 W Sugarhill/Buford	F-0453	512,856						512,856

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Fire Station #27 Hwy 324/Dacula Area	F-0459	2,893,637							2,893,637
Fire Station #28 Rosebud/Loganville	F-0458	2,801,644							2,801,644
Fire Station #31 Gwinnett College	F-0556	1,355,886							1,355,886
Land Management & Inspection Sys	T-0112	250,000							250,000
Pod Building for Station #20	F-0655	150,000							150,000
<b>Total - Fire Services</b>		<b>31,884,645</b>	<b>801,028</b>						<b>32,685,673</b>
<b>Police Services</b>									
Animal Control Shelter	F-0457	284,825							284,825
Eastside Precinct #7	F-0446	3,641,686							3,641,686
Grayson Precinct	F-0445	750							750
Land Management & Inspection Sys	T-0112	250,000							250,000
Police Annex	F-0031	1,277,218							1,277,218
Police Headquarters Improvments	M-0519		171,028						171,028
Police Program Contingency	O-0066	171,028	(171,028)						
Police Training Center	F-0443	24,434,687							24,434,687
<b>Total - Police Services</b>		<b>30,060,194</b>							<b>30,060,194</b>
<b>Support Services</b>									
Ga DMV Customer Services Center	F-0550	2,196,637							2,196,637
<b>Total - Support Services</b>		<b>2,196,637</b>							<b>2,196,637</b>
<b>Total - Public Safety</b>		<b>64,141,477</b>	<b>801,028</b>						<b>64,942,505</b>
<b>Library Program</b>									
Dacula Library	F-0504	5,588,150							5,588,150
Grayson Library	F-0505	1,429,255							1,429,255
Hamilton Mill Library	F-0562	1,073,570							1,073,570
Library Facilities Master Plan	R-0049	84,268							84,268
Library Program Contingency	O-0087								

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Suwanee Library	F-0578	5,164,840							5,164,840
<b>Total - Library Program</b>		13,340,083							13,340,083
<b>Parks &amp; Recreation Program</b>									
Active Parks Land Acquisition	F-0480	30,769,142							30,769,142
Alcovy/Harbins Passive Park Develop	F-0499	6,327,895							6,327,895
Alexander Park Site	F-0564	48,398							48,398
Bay Creek Park	F-0481	7,312,159							7,312,159
Best Friend Park Renovation	F-0482	7,619,995							7,619,995
Bethesda Park Expansion	F-0483	11,521,204							11,521,204
Bogan Park Renovations	M-0456	2,317,406							2,317,406
Collins Hill Park Improvements	F-0484	1,391,870							1,391,870
Dacula Park Activity Center	F-0485	3,097,119							3,097,119
Deshong Area Park	F-0506	4,089,114							4,089,114
Duncan Creek Park	F-0488	6,119,561							6,119,561
Five Forks/R Reagan Park	F-0502	2,055,315							2,055,315
Freeman's Mill Park	F-0565	918,575							918,575
George Pierce Park (Phase II)	F-0486	7,016,358							7,016,358
Graves Park	F-0494	3,511,029							3,511,029
Greenways Development	F-0487	3,768,562							3,768,562
Gwt Co Environmental & Heritage Ctr	F-0498	18,797,019							18,797,019
Holcomb Bridge Park	F-0489	1,125,549							1,125,549
In House Program Administration	O-0071	812,539							812,539
Jones Bridge Park (Phase II)	F-0490	637,779							637,779
Lenora Park Expansion	F-0492	8,136,264							8,136,264
Little Mulberry Park Development	F-0500	5,377,063							5,377,063
McDaniel Farm Park Development	F-0501	2,465,339							2,465,339
Mountain Park Aquatic Ctr & Actv Bldg	F-0493	9,656,299							9,656,299
Park Land/Open Space Acquisition	F-0576	6,085,119							6,085,119
Park Maintenance Facility	M-0457	433,889							433,889
Parks Program Contingency	O-0072	0							0
Passive Parks Land Acquisition	F-0495	49,081,550							49,081,550

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
P'tree Ind Blvd Aquatic Center	F-0510	42,979							42,979
Rhodes Jordan Park Expansion	F-0496	461,606							461,606
Settles Bridge	F-0509	60,000							60,000
Shorty Howell Park Renovations	F-0497	9,162,169							9,162,169
Spriggs Rd Park Site	F-0511	39,999							39,999
Sweetwater Park	F-0507	3,950,836							3,950,836
Tribble Mill Park	F-0491	200,000							200,000
Yellow River Park Development	F-0503	4,203,298							4,203,298
Cities Share/Contributions	various	11,023,823							11,023,823
<b>Total - Parks &amp; Recreation</b>		<b>229,636,820</b>							<b>229,636,820</b>
<b>Roadway Improvements</b>									
Five Forks Trickum Road	F-0649	410,000	595,000						1,005,000
Gwinnett University Improvements	F-0651	2,300,000							2,300,000
Roadway Improvements Contingency	F-0033	68,422							68,422
Hurricane Shoals Road	F-0648	50,000	150,000						200,000
McGinnis Ferry Ext.	F-0034	5,479,749							5,479,749
Old Peachtree Road	F-0036	1,648,928							1,648,928
Pleasant Hill Road	F-0035	3,724,705							3,724,705
Rockbridge Road	F-0040	5,364,994							5,364,994
S. R. 120 Realignment	F-0038	1,456,800							1,456,800
SR 324 Widening (NCross-County Conn)	F-0382	4,000,000							4,000,000
Sugarloaf Parkway Extension	F-0270	19,539,601							19,539,601
US 29 (Brand Bank-Victor St )	F-0039	16,745,878							16,745,878
US 78 @ SR 124	F-0547	1,000,000							1,000,000
Zoar Church Road	F-0650	100,000	200,000						300,000
<b>Total</b>		<b>61,889,078</b>	<b>945,000</b>						<b>62,834,078</b>
<b>Intersection &amp; Traffic Operations</b>									
Intersection & Traffic Oper Contingency	M-0035	141,357							141,357
Arnold Road @ Hutchins Road	M-0598	849,968							849,968

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Dacula Road @ SR 8 / US 29	M-0054								
Dickens Road @ Harbins Road	M-0043	2,151,054							2,151,054
Dogwood/Hollybrook@Webb Gin Hse	M-0047	1,526,331							1,526,331
Lawrenceville Hwy @ Indian Trail Road	M-0037	2,864,471	1,500,000						4,364,471
Lenora Church Road @ Lee Road	M-0050	1,116,188							1,116,188
Old Fountain Road @ Old P'tree Rd	M-0053	2,431,400							2,431,400
P'tree Ind Blvd @ Holcomb Bridge Rd	M-0042	1,214,384							1,214,384
P'tree Industrial Boulevard @ SR 120	M-0040	599,200							599,200
P'tree Parkway @ Holcomb Bridge Rd	M-0041	1,196,706							1,196,706
Rogers Bridge Rd @ Main/Chatt River	M-0046	894,567							894,567
SR 84 @ Bennett Road	M-0596	1,231,511							1,231,511
SR 120 @ Albion Farms Road	M-0052	1,069,047							1,069,047
SR 120 @ Lawrenceville-Suwanee Road	M-0039	12,040							12,040
SR 124 @ Jackson Street	M-0045	971,200							971,200
SR 317 @ Satellite Boulevard	M-0044	168,278							168,278
Traffic Signal System Upgrades	M-0036	15,366,122	4,056,196						19,422,318
Turn Lane Improvements @ Various Inter	M-0595	900,000							900,000
US 29 @ Gloster Road	M-0049	474,610							474,610
<b>Total</b>		<b>35,178,432</b>	<b>5,556,196</b>						<b>40,734,628</b>

**Road Safety & Alignment Improvements**

Road Safety & Align Contingency	M-0055	27,604							27,604
Braselton Hwy.	M-0089	1,417,672							1,417,672
Burns Road	M-0061	2,036,073							2,036,073
Burns Road	M-0078	1,863,654							1,863,654
Button Gwinnett Drive	M-0070	586,819							586,819
Button Gwinnett Drive	M-0077	459,744							459,744
Centerville-Rosebud Road	M-0068	1,105,135							1,105,135
Dacula Road	M-0085	560,394							560,394
Dogwood Road	M-0075	87,088							87,088
Graves Road	M-0058	548,754							548,754
Harbins Road	M-0083	663,927							663,927

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Hewatt Road	M-0084	893,670							893,670
High Point Road	M-0087								
Holcomb Bridge Road	M-0062	141,360							141,360
Lake Lucerne Road	M-0082	2,041,571							2,041,571
Lenora Church Road #1	M-0066	1,252,690							1,252,690
Lester Road	M-0074	800,451							800,451
Mount Moriah Road	M-0057	15,395							15,395
New Hope Rd @ Bowman	M-0600	500,000	150,000						650,000
Oak Road	M-0065		82,453						82,453
Oak Road	M-0080								
Old Norcross Road	M-0071	2,209,425							2,209,425
Old Peachtree Road	M-0056	3,074,360	100,000						3,174,360
Old Peachtree Road	M-0060	250,000	150,000						400,000
Pounds Road	M-0091	65,000	100,104						165,104
Rockbridge Road	M-0079	236,733							236,733
S Old Peachtree Road	M-0076	621,003							621,003
S.R. 124	M-0067	2,077,219							2,077,219
Simonton Road	M-0073								
South Old Peachtree Road	M-0081								
Springdale Road	M-0090	843,013							843,013
Stone Drive	M-0086	59,308							59,308
US-29 Winder Hwy.	M-0088	1,478,355							1,478,355
Webb Gin House Road	M-0064	2,488,242							2,488,242
Williams Road	M-0069	1,187,356							1,187,356
<b>Total</b>		<b>29,592,019</b>	<b>582,557</b>						<b>30,174,576</b>
<b>Bridge/Culverts</b>									
Bridge/Culvert Contingency	F-0041	76,862							76,862
Cole Drive	F-0044	655,356							655,356
Indian Trail Road	F-0043	2,815,689	2,300,000						5,115,689
Killian Hill Road	F-0042	494,883	949,695						1,444,578
Old Norcross Road	F-0045	2,362,521							2,362,521

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Paved Road Bridges	F-0372	509,597							509,597
Rogers Bridge Rd	F-0345	240,000	150,000	200,000					590,000
Russell Road	F-0046	2,342,535							2,342,535
Satellite - Hillcrest Connector	F-0048								
Smithtown Rd/Old Peachtree Rd	F-0583								
SR 20 Widening (Ozora-Plantation)	M-0162	1,100,000							1,100,000
West Liddell Rd - Club Drive Connector	F-0047	601,512	380,019	200,000					1,181,531
<b>Total</b>		11,198,956	3,779,714	400,000					15,378,670
<b>School Safety Projects</b>									
School Safety Program Contingency	F-0050	27,685	100,000						127,685
Berry Road (Grayson Area ES)	F-0056	227,248							227,248
Bethany Church Rd Sidewalk(Shiloh HS)	F-0075	1,876,040							1,876,040
Bogan Rd Sidewalk (Harmony ES)	F-0066	629,690							629,690
Brownlee Rd Sidewalk (Mtn Park ES)	F-0067	60,227							60,227
Buford City Schools (Various Imprvmts)	F-0086	3,000,000							3,000,000
Cooper Road / Grayson Area Elem I	F-0617	577,000							577,000
Cruse Rd Sidewalk (JW Benefield ES)	F-0070	215,795							215,795
Dogwood Rd Sidewalk (Brookwood HS)	F-0073	335,790							335,790
Fence & Dacula Rd Turn Ln (Dacula ES)	F-0058	1,703,704							1,703,704
Georgia Belle Ct S'walk(Meadowcreek)	F-0077	138,016							138,016
Hewatt Rd Sidewalk (Head ES)	F-0079	4,245							4,245
Holly Brook Rd S'walk (Brookwood ES)	F-0074	640,783							640,783
Johnson Rd Sidewalk (Riverside ES)	F-0068	16,973							16,973
New Hope Rd Turn Lane (Harbins ES)	F-0060	549,585							549,585
New Hope/Simonton Turn Ln	F-0057	999,780							999,780
Oak Rd Sidewalk (Gwin Oaks ES)	F-0065	834,496							834,496
Old P'tree Rd Sidewalk(Richard Hull MS)	F-0064	147,771							147,771
Old P'tree Sidewalk (Sugarloaf ES/HS)	F-0082	233,769							233,769
Old P'tree Turn Ln (Sugarloaf ES/HS)	F-0054	631,798							631,798
Old Snellville Rd Sidewalk (Crews MS)	F-0076	718,238							718,238
Ridge Rd S'walk (Harmony Area ES/MS)	F-0083	354,446							354,446
Ridge Rd Turn Ln (Harmony ES/MS)	F-0061	1,593,542							1,593,542

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Rock Springs Rd Turn Ln (Rock Springs)	F-0059	576,856							576,856
Sever Rd Sidewalk (Jackson ES)	F-0072	574,237							574,237
SRI24/Lena Carter (Sugar Hill Area HS)	F-0679	200,000							200,000
SR 124 Sidewalk (Hamilton Mill HS/MS)	F-0080	597,952							597,952
SR 124 Turn Ln (Hamilton Mill HS/MS)	F-0052	14,943							14,943
Sycamore Rd Sidewalk (Sugar Hill ES)	F-0081	679,548							679,548
Sycamore Rd Turn Ln(Sugar Hill ES)	F-0053	273,900							273,900
Tom Smith Rd S'walk (St. John Neuman)	F-0071	486,704							486,704
Various Schools	F-0051	4,952,297							4,952,297
Webb Gin House Rd S'walk(Brookwood)	F-0084	57,344							57,344
West Price Rd Sidewalk (North Gwinnett)	F-0069	780,469							780,469
<b>Total</b>		<b>24,710,872</b>	<b>100,000</b>						<b>24,810,872</b>
<b>Sidewalk and Multi-Use Trail Projects</b>									
Sidewalk & Multi-Use Trail Contingency	O-0016	265,794							265,794
Brook Hollow Parkway	F-0099	823,617							823,617
Camp Perrin Road	F-0091	815,058							815,058
Civic Ctr Area Pedestrian Improvements	F-0674	510,000							510,000
Five Forks Trickum Road	F-0097	364,825							364,825
Garner Road	F-0087	1,996,222							1,996,222
Grayson Prkwy/G New Hope Rd	F-0088	1,178,013							1,178,013
Hill Street	F-0103	189,384							189,384
Holcomb Bridge Road	F-0098	1,125,438	50,000						1,175,438
Holcomb Bridge Road	F-0104	410,694	795,000						1,205,694
Holcomb Bridge Road	F-0669	10,921							10,921
Ivy Creek Trail on new alignment	F-0110	455,000	410,440	300,000					1,165,440
Lakeview Road	F-0668	567,467							567,467
Lester Road	F-0670		123,089	150,000					273,089
Mountain View Road	F-0672	300,000							300,000
N Berkeley Lake Road	F-0094	464,328	350,000						814,328
N Berkeley Lake Road	F-0105	284,160	250,000						534,160
N Peachtree/Medlock Bridge Road	F-0089	18,806							18,806



**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Peachtree Corners Circle	F-0102	60,417							60,417
Peachtree Industrial Blvd	F-0671	512,000							512,000
Peachtree Parkway	F-0108	1,669,842							1,669,842
Pharrs Road	F-0115	1,378,160							1,378,160
Pine Grove Avenue	F-0109	423,377							423,377
Pleasant Hill Road	F-0116								
Richland Parkway	F-0673		100,000						100,000
Ridge Road	F-0107								
Ridgedale Drive	F-0093	398,764							398,764
River Drive	F-0113	442,521							442,521
Rockbridge Road	F-0101	945,252							945,252
Rockbridge Road	F-0112	29,682							29,682
Rosebud Road	F-0106	484,999							484,999
S Berkeley Lake Road	F-0090	42,072							42,072
South Old Peachtree Road	F-0096	1,023,816							1,023,816
Steve Reynolds Boulevard	F-0092								
Sweetwater Road	F-0100	656,831							656,831
West Liddell Road	F-0095								
<b>Total</b>		<b>17,847,458</b>	<b>2,078,529</b>	<b>450,000</b>					<b>20,375,988</b>

**Capital Rehabilitation & Resurfacing**

Cap Project Rehab & Resurf Contg	M-0093	1,212,243							1,212,243
Non Major Road Resurfacing	M-0103	15,664,766							15,664,766
Resurfacing LAR32-59-1(135)	M-0107	1,740,805							1,740,805
Resurfacing LAR00-S05-00(072)	M-0110	549,573							549,573
Resurfacing LAR00-S05-00(165)	M-0111	260,888							260,888
Resurfacing LAR00-S05-00(179)	M-0112	264,465							264,465
Resurfacing LAR04-S006-00(593)	M-0113	276,990							276,990
Resurfacing LAR04-S006-00(597)	M-0114	129,427							129,427
Resurfacing LAR04-S006-00(585)	M-0115	733,517							733,517
Resurfacing LAR07-S010-00(079)	M-0621	3,719,665							3,719,665
Resurfacing LAR07-S010-00(076)	M-0622	72,738							72,738

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2001 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

Appropriations		Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
<b>Total</b>		24,625,077							24,625,077
Cities Allocation	Various	11,023,823							11,023,823
Land Management & Inspection System	T-0112	250,000							250,000
Program Contingency	O-0114	11,464							11,464
Program Management	O-0015	5,440,925	1,000,000						6,440,925
Reserve For Utility Relocation	O-0102	2,247							2,247
Residential Speed Control	M-0092	608,350	68,000						676,350
TCC Equipment	R-0038	757,400							757,400
Transportation Planning	R-0009	1,546,237							1,546,237
Closed Finalization		4,573,618							4,573,618
<b>Total - Transportation Program</b>		229,255,954	14,109,997	850,000					244,215,951
Funds Carried Forward Adjustment									
<b>Total</b>		538,889,339	14,911,025	850,000					554,650,364

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2005 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Revenues</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
SPLOST	587,522,136							587,522,136
State-Cap-Direct	33,402,917	5,000,000						38,402,917
IR-Dividend	25,167,606							25,167,606
Fed-Cap-Direct	2,221,999							2,221,999
Contribution-Private Source	1,067,471							1,067,471
Contribution-Public Source	458,652							458,652
Other Misc	223,446							223,446
Asset Disposal	1,919,258							1,919,258
Trans In-1997 SPLOST	29,999,481							29,999,481
Trans-In E-911	45,000							45,000
<b>Total Revenues</b>	<b>682,027,967</b>	<b>5,000,000</b>						<b>687,027,967</b>
Funds Carried Forward	(95,542,829)	53,875,642	32,895,108	5,282,130	3,489,950			(0)
Funds Carried Forward Adjustment								
<b>Total</b>	<b>586,485,138</b>	<b>58,875,642</b>	<b>32,895,108</b>	<b>5,282,130</b>	<b>3,489,950</b>			<b>687,027,967</b>

**Appropriations**

Revenue/Administration	0-0095/011	734,504						734,504
Capital Salaries Project	O-0118		1,039,021	1,214,000	1,287,000			3,540,021

**Fire & Emergency Services**

Ambulance Replacements	E-0066	2,868,562						2,868,562
Ambulance Service Expansion	E-0067	1,207,800						1,207,800
Automated Vehicle Locator System (AVL)	E-0654-N		109,400					109,400
Fire Apparatus Replacements	E-0065	7,873,520	158,800					8,032,320
Fire Program Contingency	O-0101	1,130,330	2,805,545					3,935,875
Fire Station #10 Relocation	F-0708	300,336						300,336
Fire Station #18 Relocation	F-0554	5,406,000						5,406,000
Fire Station #29	F-0463	4,053,842						4,053,842
Fire Station #30	F-0555	5,465,613						5,465,613

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2005 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Fire Station #31	F-0556	826,762							826,762
Fire Station #32	F-0557	115,000	400,000						515,000
Fire Station #33	F-0760			795,562					795,562
Fire Station #34	F-0761			267,787					267,787
In-House Program Admin-Fire	O-0131	375,000	71,735						446,735
<b>Total - Fire Services</b>		29,622,765	3,545,480	1,063,349					34,231,594
<b>Police Services</b>									
Evidence Storage Facility	M-0644	75,000							75,000
Grayson Police Precinct	F-0445	110,050				3,089,950			3,200,000
Headquarters Improvements	M-0519	1,043,782	2,828,972						3,872,754
Police Annex	F-0031	9,187,944							9,187,944
Police Equipment	E-0074	507,000							507,000
Police Program Contingency	O-0112	1,937,038	(1,677,754)						259,284
In-House Program Admin-Police	O-0132	140,000	34,244						174,244
<b>Total - Police Services</b>		13,000,814	1,185,462			3,089,950			17,276,226
<b>Public Safety</b>									
800 Mhz Radio System-Digital	E-0073	40,000,000							40,000,000
Animal Control Facility	F-0457	6,831,995							6,831,995
<b>Total - Public Safety</b>		46,831,995							46,831,995
<b>Total - All Public Safety</b>		89,455,573	4,730,942	1,063,349		3,089,950			98,339,814
<b>Library Program</b>									
Grayson Library	F-0505	4,105,170							4,105,170
Hamilton Mill Library	F-0562	6,333,645							6,333,645
Library Contingency	O-0093	3,541,720	(1,820,034)						1,721,686
Library Renovations	M-0713-N		3,125,000	1,200,000					4,325,000

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2005 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Peachtree Ridge Library	F-0563	2,050,125	(1,222,891)						827,234
In-House Program Admin-Libraries	O-0133	70,000							70,000
<b>Total - Library Program</b>		16,100,660	82,075	1,200,000					17,382,734
<b>Parks &amp; Recreation Program</b>									
Alcovy/Harbins Passive Park	F-0499	250,000							250,000
Alexander Park	F-0564	4,688,000							4,688,000
Artificial Turf Fields	M-0726		2,000,000						2,000,000
Asset Management Plan	R-0053				200,000				200,000
Bay Creek Park (Phase II)	F-0566	3,625,000							3,625,000
Bethesda Park Improvements	F-0567	422,259							422,259
Bogan Park Aquatic Center Impvs	F-0839			120,000	2,000,000				2,120,000
Bryson Park	F-0734		1,900,000						1,900,000
Club Drive Park	F-0753	3,087,653							3,087,653
Duncan Creek Park	F-0488	3,256,922							3,256,922
Freeman's Mill Park	F-0565	3,270,170							3,270,170
George Pierce Park Trails	F-0568	232,954	5,000,000	1,063,817					6,296,770
Greenways Acquisition/Development	F-0487	7,793,152	4,589,000	1,717,848					14,100,000
Gwt Co Environment & Heritage Ctr	F-0498	6,759,025		1,000,000					7,759,025
Gwt Senior Center Efficiency Upgrade	M-0724		800,000						800,000
Improvements & Betterments Program	M-0661	2,500,000	2,500,000						5,000,000
In House Program Admin	O-0092	900,382							900,382
Landscape Improvements	M-0723		500,000						500,000
Lucky Shoals Park Redevelopment	F-0569	6,503,500							6,503,500
Mountain Park Park Improvements	F-0570	1,016,154							1,016,154
New Park Development (Area B/C)	F-0571	807,270							807,270
Park Land/Open Space Acquisition	F-0576	67,550,158							67,550,158
Park Program Contingency	O-0098	2,559,141	3,403,958						5,963,099
Peachtree Ridge Park	F-0508	17,854,164							17,854,164
Rabbit Hill Park	F-0572	3,134,059				400,000			3,534,059
Rhodes Jordan Park	F-0573	626,096	5,594,584						6,220,680

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**2005 Special Purpose Local Option Sales Tax Fund**  
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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Rock Springs Park	F-0511	6,928,000							6,928,000
Settles Bridge Park	F-0509	4,500,000							4,500,000
Tribble Mill Park	F-0574	586,000							586,000
Vines Garden Trail & B'walk Impvs	M-0510			500,000					500,000
West Gwinnett Park	F-0510	18,034,700							18,034,700
Yellow River Park	F-0503	12,066							12,066
Yellow River Post Office Historic Site	F-0575	286,000	490,000						776,000
<b>Total - Parks &amp; Recreation</b>		167,182,824	26,777,543	4,401,665	2,200,000	400,000			200,962,031
<b>Transportation Program</b>									
<b>Major Roadway Improvements</b>									
Club Dr Ext (Steve Rynds-West Liddell)	F-0548								
Cruse Road (Club Dr-Bethesda Schl Rd)	F-0581	155,516	200,000	300,000					655,516
Five Forks Trickum Rd (Oak-Killian Hill)	F-0549	150,000	450,000	400,000					1,000,000
Grayson High School Access Road	F-0560	486,350							486,350
Gwinnett University Improvements	F-0651	1,480,000	20,000						1,500,000
Hillcrest Rd / Satellite Blvd Connector	F-0551	100,000	50,000	100,000					250,000
I-85 Collector	F-0253	335,077	90,000						425,077
McGinnis Ferry Road Extension	F-0034	7,567,232	191,000						7,758,232
Medlock Bridge Road	F-0383	31,000							31,000
North Berkeley Lake Road	F-0385	245,508							245,508
Old Norcr Rd (Steve Rynlds-Landington)	F-0559	1,359,050							1,359,050
Old Peachtree Rd (Bunten-Meadow Ch)	F-0582	2,864,050							2,864,050
Pleasant Hill Rd (Old Norcr-Buford Hwy)	F-0546	8,012,160	3,550,000	400,000					11,962,160
Satellite Blvd. Widening	F-0380	48,362							48,362
SR 20 (PIB-Chattahoochee)	F-0019	2,705,440	6,928,965	7,000,000					16,634,405
SR 20 (Ozora-SR 81)	F-0021	7,945,346	450,000	2,000,000					10,395,346
SR 20 to Collins Hill Connector	F-0710	650,000	300,000	1,200,000					2,150,000
SR 120	F-0278	13,286							13,286
SR 324	F-0381	4,886,295							4,886,295

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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
SR 324 Widening (NCross-County Conn)	F-0382	4,473,608							4,473,608
Sugarloaf Ext (Hwy 20-316)	F-0270	57,039,729							57,039,729
US 78 (East Park Place Blvd - SR 124)	F-0558	1,398,276	376,584						1,774,860
Webb Gin House Rd (SR 124-Dogwood)	F-0580	3,505,050							3,505,050
Major Roads Contingency	O-0103	41,641	100,000	400,000					541,641
<b>Total</b>		105,492,978	12,706,549	11,800,000					129,999,527
<b>Intersection &amp; Traffic Operations</b>									
Arcado Road @ Lilburn Industrial Way	M-0518	872,700	150,000	150,000					1,172,700
Arcado Road @ Luxomni Road	M-0517	1,822,700		200,000					2,022,700
Arnold Road & Five Forks	M-0440	1,902,912	100,000						2,002,912
Beaver Ruin Road & US 29	M-0432	1,654,748							1,654,748
Buford Hwy @ Old P'tree/Rogers Bridge	M-0450	67,364							67,364
Buford Hwy @ Woodward Mill Road	M-0531	982,990	400,000						1,382,990
Dacula Rd @ SR 8/US 29	M-0054	125,000	75,000						200,000
Five Forks Trickum Rd @ Catherine Dr	M-0537	1,670,700							1,670,700
Five Forks Trickum Rd @ Deer Oaks Dr	M-0539	2,361,382							2,361,382
Five Forks Trickum Road @ Ashton Lane	M-0536	325,000							325,000
Harbins Road @ Williams Road	M-0442	12,974							12,974
Indian Trail @ Oakbrook Parkway	M-0439	529,015	50,000						579,015
Indian Trail Road @ I-85 NB ramps	M-0535	396,210	100,000						496,210
JCB -Oakbrook Pkwy to I-85	M-0431	1,909,082							1,909,082
Jimmy Carter Blvd. & U.S. 29	M-0436	1,752,708	486,890	1,500,000					3,739,598
Lenora Church Road @ Lee Road	M-0050	1,141,989							1,141,989
New Hope Rd @ Chandler	M-0599	843,287							843,287
North Road @ Pinehurst Road	M-0530	859,050	600,000						1,459,050
Old Peachtree Rd @ Rock Springs Rd	M-0642	100,000							100,000
Peachtree Industrial @ McGinnis Ferry Rd	M-0529								
Peachtree Industrial @ Pleasant Hill Rd	M-0532								
Peachtree Industrial @ SR 120	M-0040	828,000	572,000						1,400,000
PIB (Holcomb Bridge-Rogers Bridge)	M-0444	16,968							16,968

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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Pleasant Hill Rd. & US 29	M-0513	1,927,585							1,927,585
Rosebud Road @ Cooper Road	M-0527	1,962,782							1,962,782
Satellite Boulevard @ Boggs Road	M-0538	100,000	100,000						200,000
SR 120 @ Meadow Church Rd/Boggs Rd	M-0542	60,000	100,000						160,000
SR 124 @ Oak Road	M-0534	1,701							1,701
SR 124 @ Webb Gin House Road	M-0528	2,850,807							2,850,807
SR 20 @ Old Peachtree Road	M-0533	3,538,125							3,538,125
SR 316 @ Airport Rd / Progress Ctr Ave	M-0508								
US 29 @ Harbins Road	M-0515	32,328							32,328
US 78 @ Rosebud Road	M-0541	1,177,793							1,177,793
Intersections Contingency	O-0104	88,328							88,328
<b>Total</b>		<b>31,914,227</b>	<b>2,733,890</b>	<b>1,850,000</b>					<b>36,498,117</b>
<b>Road Safety &amp; Alignment Improvements</b>									
Bramlett Shoals Road	M-0386	124,757.77							124,758
Brooks Road	M-0355								
Camp Creek Road @ Joy Lane	M-0571								
Centerville-Rosebud Road	M-0364	54,000.00	50,000	200,000					304,000
Centerville-Rosebud Rd (1400' E SR 124)	M-0578	391,025.00	338,500						729,525
Centerville-Rosebud Rd (600' W Hyns Cir)	M-0573	130,000.00	60,000	393,620					583,620
Dacula Road @ Old Peachtree Road	M-0551	301,596	281,834	400,000					983,430
Fence Road (800' East of Wiley Lane)	M-0549	318,500	265,120						583,620
Grayson-New Hope Rd (2000'S Myers Dr)	M-0561								
Hamilton Mill Rd @ South Puckett Rd	M-0564								
Hamilton Mill Road @ Camp Branch Rd	M-0588	265,000							265,000
Herrington Road	M-0354	2,849,591							2,849,591
Hewatt Road @ Brownlee Lane	M-0557	1,487,917	43,240						1,531,157
Hi Hope Road / Hurricane Shoals Road	M-0550	9,506							9,506
Hog Mountain Road	M-0400	227,416							227,416
Hog Mountain Road	M-0403	77,278							77,278
Hope Hollow Rd (Cooper Rd-Oak Grv Rd)	M-0559	1,794,240							1,794,240



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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Hopkins Mill Road @ Hopkins Run Dr	M-0554								
Johnson Dr (500' SW of Annistown Rd)	M-0563	85,000	75,000	326,350					486,350
Kilcrease Rd (600' W of Apalachee Rvr)	M-0582	60,000	100,000						160,000
Killian Hill Road @ Sarann Drive	M-0568								
Lenora Church Rd @ C'ville Rosebud #2	M-0575	146,500	234,390	300,000					680,890
Lilburn-Stone Mountain Rd @ Loma Ct	M-0584								
Live Oak Parkway (Thompson Pkwy-JCB)	M-0544	133,271							133,271
McKendree Church Rd (400'N Rivrsd Pky)	M-0543								
Mineral Springs Road	M-0388	176,729							176,729
Mineral Springs (2000' S Lt Mulberry Rvr)	M-0587	60,000	100,000						160,000
Moon Road (500' West of SR 124)	M-0581								
New Hope Road @ Hiram Davis Road	M-0586	330,890	350,000						680,890
New Hope Road @ Luke Edwards Road	M-0577	406,051	350,000						756,051
Norris Lake Road @ Amy Drive	M-0579	160,000	75,000	494,525					729,525
Oak Road @ Mountain View Road	M-0546								
Old Fountain Road	M-0348								
Old Loganvill (Carlton-Harrison)	M-0373	100,000	490,000	500,000					1,090,000
Old Suwanee (Align @ Secret Cove)	M-0394	1,184,311							1,184,311
Ozora Road	M-0362	250,111							250,111
Pate Rd @ Hurndon Road	M-0338	600,000	600,000						1,200,000
Pate Rd @ Old Loganville Road	M-0359	741,760	487,000						1,228,760
Pinehurst Road (800' W of Ridgedale Dr)	M-0547								
Pleasant Hill Road	M-0330								
Ridgedale Dr (1100' W of Pinehurst Rd)	M-0580	475,430	400,000						875,430
Riverside Road	M-0380	106,459							106,459
Riverside Road	M-0407	17,618							17,618
Rock Springs Rd (N Winslow Ridge Dr)	M-0556	229,594	354,026						583,620
Rosebud Road @ Knight Circle	M-0576	258,579	494,525						753,104
Russell Road (950' West of SR 20)	M-0552	656,320	700,000	200,000					1,556,320
Russell Road (East of Montrachet Drive)	M-0562								
Sardis Church Road	M-0385	24,000							24,000

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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Sardis Church Road	M-0399	14,261							14,261
Sardis Church Rd (400' S Wyndham Pk Dr)	M-0583	951,057							951,057
South Rockbridge Rd @ Manitou/Carole	M-0585	259,000							259,000
SR 124 (Hamilton Mill Rd/Pine Rd)	M-0566	2,945,724							2,945,724
Sycamore Road	M-0414	165,704	100,000	150,000					415,704
Sycamore Road	M-0351	497,230							497,230
Temple Johnson (Carr. Dwms-Pate)	M-0509								
Temple Johnson (W-Big Hayns Crk)	M-0360	435,000	400,000						835,000
Whitehead Road	M-0387	75,000							75,000
Safety & Align. Contingency	O-0106	91,009	10,355						101,364
<b>Total</b>		<b>19,667,434</b>	<b>6,358,990</b>	<b>2,964,495</b>					<b>28,990,919</b>
<b>Bridge/Culverts/Drainage</b>									
Arcado Road (Jackson Creek)	F-0585	1,965,365	1,161,785	500,000					3,627,150
Herrington Road (Fork Creek Tributary)	F-0586	3,883,450							3,883,450
Lee Road (No Business Creek)	F-0584	423,106	200,000						623,106
McGinnis Ferry @ Chattahoochee River	F-0206	2,179,238							2,179,238
Patterson Road (Pew Creek)	F-0587	356,000	44,000						400,000
Paved Road Bridges	F-0372	1,104,217							1,104,217
Satellite-Hillcrst Conn @ I-85	F-0048	50,000	200,000						250,000
Smithtown-Old Peachtree Connector (I-85)	F-0583	4,000		200,000					204,000
Thompson Mill (Hosch Val-Talley)	M-0345								
Unpaved Road Bridges	F-0374								
W Liddell-Club Connect @ I-85	F-0047		43,175	200,000					243,175
Bridge Contingency	O-0105	145,044	371,875						516,919
<b>Total</b>		<b>10,110,420</b>	<b>2,020,835</b>	<b>900,000</b>					<b>13,031,255</b>
<b>School Safety Projects</b>									
Azalea Drive (Woodward Mill Elem Schl)	F-0680	748,750							748,750
Berkmar Area Elementary	F-0635								

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Brushy Fork Rd (S Gwt Middle School)	F-0625	100,000							100,000
Buford Dam Rd (Lanier MS Replacement)	F-0622	1,477,462	100,000						1,577,462
Central Gwinnett Area Elementary	F-0633								
Central Gwt/Dacula/Grayson Area Elem 1	F-0641								
Central Gwt/Dacula/Grayson Area Elem 2	F-0642								
Central Gwt/Dacula/Grayson Area Middle	F-0638								
Central Gwt/Dacula/Grayson Area Middle	F-0640								
Cooper Road / Grayson Area Elem 1	F-0617	130,271							130,271
E Union Grove Cir (Dacula Elem)	F-0620	739,132							739,132
Grayson / Dacula Area High School	F-0631								
Grayson Area Elementary	F-0629								
Grayson Area Middle School	F-0627								
Hope Hollow Rd & Oakgrove Rd	F-0411	86,409							86,409
Hurricane Shoals Road (Dyer ES Repl)	F-0681	771,843							771,843
Kilgore Rd (Patrick Elementary School)	F-0615	913,192							913,192
Mill Crk/Collins Hill/Dacula Area High	F-0637								
Mill Crk/Collins Hill/Dacula Area Middle	F-0626								
Misc. School Safety Proj & Queuing Lanes	F-0614	148,554	100,000	200,000					448,554
New Hope Rd (Lovin Elementary School)	F-0616	1,022,371							1,022,371
New Hope Road (Archer High School)	F-0677	2,098,000							2,098,000
North Mill Creek Area High School	F-0639								
Northern North Gwinnett Area Elementary	F-0636								
Old Auburn Rd (Dacula MS-Comm Ctr)	F-0667	87,467	25,000	50,000					162,467
Peachtree Ind Blvd (North Gwinnett MS)	F-0623	798,837							798,837
Peachtree Ridge Area Elementary 1	F-0634								
Peachtree Ridge Elementary 2	F-0643								
Rosebud Rd (Rosebud Elementary School)	F-0624	876,967							876,967
Rosebud Rd (Bay Creek Middle School)	F-0619	1,038,769							1,038,769
Sever Road/Tab Roberts	F-0666	400,000							400,000
South Dacula / East Grayson Area High	F-0632								
South Dacula / East Grayson Area Middle	F-0628								

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
South Puckett Rd (Pucketts Mill ES)	F-0618	1,132,982							1,132,982
SR 124 (Twin Rivers Middle School)	F-0679	312,518							312,518
Sunny Hill Road (Mtn View High School)	F-0678								
Suwanee Dam Rd (White Oak ES)	F-0621	1,501,963							1,501,963
<b>Total</b>		14,385,488	225,000	250,000					14,860,488
<b><u>Sidewalks/Pedestrian Safety/Bikeways</u></b>									
Bethany Church Rd (SR 124-Cntrl Lbry)	F-0592	522,581							522,581
Bethany Church Rd (US 78 / Overland Trl)	F-0600		90,000						90,000
Cruse Road (Herrington Rd to Club Dr)	F-0589								
Davis Circle (Old Norcross to W Liddell)	F-0597	499,180							499,180
E Park Pl Blvd South (Rockbridge-US 78)	F-0610	10,000	10,000						20,000
Hewatt Rd (RD Head Elem to Corral Way)	F-0604	60,000	50,000	100,000					210,000
Holcomb Bridge Rd (Thrasher-JCB)	F-0104	179,000		1,300,000					1,479,000
Hurricane Shls Rd (SR 120-Hillcrst Green)	F-0613	125,000	50,000						175,000
Indian Trail Rd (Hillcrest Rd to US 29)	F-0598	929,082							929,082
Indian Trl Rd (Hillcrest-Oakbrook Pkwy)	F-0596	1,469,667							1,469,667
Indian Trl Rd (Okbrk Pkwy - Beaver Ruin)	F-0608	224,127							224,127
Jim Moore Rd (SR 324-Hamilton Mill Pky)	F-0607	162,058	150,000						312,058
JCB @ Singleton	F-0205	500,000							500,000
McCart Rd (Simonton Rd-Paper Mill Rd)	F-0594	911,137							911,137
Meadow Ch Rd (Old P'tree/Premir Pky N)	F-0593	375,816							375,816
Mill Creek Multi-Use Path	F-0344	55,114							55,114
Miller Road	F-0421	164,845	233,500						398,345
North Berkeley Lake Rd (Bush to Lkshre)	F-0094	568,400	50,000						618,400
Old Norcross (Plsnt Hill to McDaniel Rd)	F-0590	100,000							100,000
Old Snellville Hwy (Crews MS-Webb Gin)	F-0595	631,490							631,490
Patrick Rd / Pine Rd Multi-Use Path	F-0603	274,000	26,000						300,000
Pharrs Road (SR 124 to North Road)	F-0599	458,775							458,775
Pinehurst Road (SR 124 to North Road)	F-0611	25,000	60,000	75,000					160,000
Pleasant Hill Rd (Satellite-Breckinridge)	F-0609	530,258	325,000	200,000					1,055,258

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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Pleasant Hill Rd (US 29 to Burns Rd)	F-0591								
Rehab / Identified Revit Areas (Various)	F-0588	2,900,000	190,800	600,000					3,690,800
Rockbridge Road	F-0425	671,737							671,737
Rockbridge Rd (US 78 to E Park Pl Blvd)	F-0612	55,000	80,000						135,000
Ross Road (Vecoma Ln to Shiloh HS)	F-0601	125,000							125,000
Sidewalk Conn(Disc Mills to Civic Ctr)	F-0524	80,000							80,000
SR 124 (Kings Cross Way-Mill Creek HS)	F-0606								
Webb Gin House Rd (Dogwood-R R Pkwy	F-0602								
West Price Rd (Level Crk-Suwanee Dam)	F-0605	131,278							131,278
Western Gwinnett Bikeway (Summer-Hov	F-0339	52,458							52,458
Western Gwinnett Bikeway (Howell-Rogei	F-0341	52,631							52,631
Rogers Bridge Trail	F-0342	381,336							381,336
Sidewalk Contingency	O-0109	156,885	207,946	100,000					464,831
<b>Total</b>		13,381,855	1,523,246	2,375,000					17,280,101
<b>Capital Rehabilitation &amp; Resurfacing</b>									
LARP 05-S007-00 (764)	M-0309	1,239,376							1,239,376
LARP 05-S007-00 (766)	M-0313	276,189							276,189
LARP 05-S007-00 (768)	M-0316	947,657							947,657
LARP 05-S007-00 (762)	M-0325	6,220							6,220
LARP 06-S008-00 (717)	M-0608	404,304							404,304
LAR08-S011-00 (323)	M-0645	591,691							591,691
LAR08-S011-00 (324)	M-0646	4,671,864							4,671,864
Cap Project Rehab & Resurfacing	M-0526	7,547,497							7,547,497
<b>Total</b>		15,684,799							15,684,799
Residential Speed Control	M-0589		32,000	100,000	143,430				275,430
Transportation Planning	O-0107	572,704	75,000	75,000					722,704
Major Update Comprehensive Plan	R-0007	1,275,439							1,275,439

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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Pleasant Hill @ I-85 Interchange Mod Rpt	R-0047	150,000							150,000
Jimmy Carter @ I-85 Interchange Mod Rpt	R-0048	150,000							150,000
Reserve for Utility Relocation	O-0057	773	146,664	600,000					747,437
Unpaved Roads	O-0108	8,325							8,325
Program Management	O-0110	1,284,000	423,887	2,043,600	1,651,700				5,403,187
Capital Salaries Project	O-0118								
Road Program Contingency	O-0113	4,266,868		2,057,999					6,324,867
<b>Total - Transportation Program</b>		218,345,309	26,246,062	25,016,094	1,795,130				271,402,595
<b>Cities Share Allocation</b>									
Cities Share	O-0096	94,666,267							94,666,267
<b>Total</b>		94,666,267							94,666,267
Funds Carried Forward Adjustment									
<b>Total</b>		586,485,138	58,875,642	32,895,108	5,282,130	3,489,950			687,027,967

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2009 Special Purpose Local Option Sales Tax Fund  
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<b>Revenues</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
SPLOST	96,788,813	136,132,071	147,203,292	150,423,301	152,018,377	36,193,962		718,759,816
State-Cap-Direct	356,470	752,867	1,390,663					2,500,000
IR-Dividend	1,020							1,020
Fed-Cap-Direct								
Contrib-Private Srce								
Other Misc								
Trans-In E-911								
<b>Total Revenues</b>	<b>97,146,303</b>	<b>136,884,938</b>	<b>148,593,955</b>	<b>150,423,301</b>	<b>152,018,377</b>	<b>36,193,962</b>		<b>721,260,836</b>
Funds Carried Forward	(29,582,644)	(22,712,238)	36,807,394	(9,084,036)	(37,267,672)	53,223,226	8,615,970	
<b>Total</b>	<b>67,563,659</b>	<b>114,172,700</b>	<b>185,401,349</b>	<b>141,339,265</b>	<b>114,750,705</b>	<b>89,417,188</b>	<b>8,615,970</b>	<b>721,260,836</b>

**Appropriations**

Revenue/Administration	O-0122	1,020						1,020
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**Fire & Emergency Services**

Ambulance Replacements	E-0066	897,968	962,752	1,000,000	1,587,660	1,188,005		5,636,385
Ambulance Service Expansion	E-0067					1,107,267		1,107,267
Fire Academy Improvements	M-0662		1,000,000	3,500,000				4,500,000
Fire Apparatus Replacements	E-0065	1,772,204	330,750	1,391,594	509,474	2,613,969		6,617,991
Fire Program Contingency	O-0120				891,536			891,536
Fire Station #10-Relocation	F-0708	2,791,356						2,791,356
Fire Station #31	F-0556	4,791,356						4,791,356
Fire Station #32	F-0557					5,409,000		5,409,000
Fire Station #33	F-0760					3,636,305		3,636,305
Fire Station #34	F-0761					5,321,305		5,321,305
<b>Total - Fire Services</b>		<b>10,252,883</b>	<b>2,293,502</b>	<b>5,891,594</b>	<b>2,988,670</b>	<b>19,275,851</b>		<b>40,702,500</b>

**Police Services**

Electronic Citation	E-0121	957,127	1,845,889	3,100,000	1,138,708			7,041,724
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**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM  
2009 Special Purpose Local Option Sales Tax Fund  
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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Evidence Storage Renovations	M-0644		150,000						150,000
Helicopter Replacement	E-0120		240,000						240,000
New Precinct #7	F-0712							2,734,650	2,734,650
Aviation Fuel Truck	E-0131		110,000						110,000
Police Program Contingency	O-0134						4,148,905		4,148,905
<b>Total - Police Services</b>			1,457,127	1,845,889	3,100,000	1,138,708	4,148,905	2,734,650	14,425,279
<b>Support Services</b>									
Courthouse Addition	F-0720	473,500	12,558,122	58,866,199	7,063,944				78,961,765
<b>Total - Support Services</b>		473,500	12,558,122	58,866,199	7,063,944				78,961,765
<b>Library Program</b>									
Library Relocation	F-0762		5,402,647						5,402,647
Library Relocation	F-0763						5,402,647		5,402,647
<b>Total - Library Program</b>			5,402,647				5,402,647		10,805,294
<b>Parks &amp; Recreation Program</b>									
Bryson Park (Phase I-II)	F-0734		5,000,000	3,800,000					8,800,000
George Pierce Park Expansion	F-0737			200,000	850,000	450,000			1,500,000
Greenways Acquisition	F-0722						1,500,000		1,500,000
Greenways Development	F-0487			400,000	2,400,000	2,600,000			5,400,000
Greenways Master Plan Update	F-0721	80,000	49,780						129,780
Gwinnett Environmental & Heritage Ctr	F-0498				1,000,000	500,000			1,500,000
Harbins Community Park (Phase II)	F-0725	312,440				1,200,000	7,700,000	3,031,320	12,243,760
Improvements & Betterments Program	M-0661				750,000	750,000	1,000,000		2,500,000
In-House Program Administration	O-0119	300,150	450,000	450,000	450,000	450,000	149,850		2,250,000
Issac Adair House	F-0751		200,000	1,400,000					1,600,000
J. B. Williams Park	F-0728					400,000	3,700,000	600,000	4,700,000
Lanier Park	F-0727		400,000	5,478,907	6,364,853				12,243,760
Lions Club Park	F-0733		1,600,000	3,100,000	436,000				5,136,000



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Little Mulberry Park	F-0729					1,200,000	800,000		2,000,000
McDaniel Farm Park	F-0730					1,462,167	537,833		2,000,000
Mountain View Park	F-0726		1,200,000	8,000,000	3,043,760				12,243,760
Open Space Parks Master Plans	F-0723		55,000			110,000			165,000
Park Land/Open Space Acquisition	F-0576	15,909,250	(2,763,328)	2,763,328	13,125,757	13,848,521	2,000,000		44,883,528
Rhodes Jordan Park	F-0735			3,000,000					3,000,000
Rock Springs Park Expansion	F-0736				420,000	3,480,000			3,900,000
South Gwinnett Park	F-0732					650,000	4,000,000	1,250,000	5,900,000
Tribble Mill Park	F-0731							1,000,000	1,000,000
Unstructured Parks Sites Master Plans	F-0724					55,000			55,000
<b>Total - Parks &amp; Recreation</b>		16,601,840	6,191,452	28,592,235	28,840,370	27,155,688	21,387,683	5,881,320	134,650,588
<b>Transportation Program</b>									
<b>Major Roadway Improvements</b>									
Bennett Rd Ext (SR84-SR20)	F-0832		144,375		336,875				481,250
Cruse Rd (Club Dr-Herrington/Beth Sch)	F-0581		288,750	673,750					962,500
Evermore CID (various locations)	F-0831		641,666	641,667	641,667				1,925,000
Five Forks Trickum Rd (Oak-Killian Hill)	F-0549				750,000	2,031,250	2,031,250		4,812,500
Hamilton Mill Rd (Sardis Church-Ridge Rd)	F-0836		76,655	306,097	206,098				588,850
Jimmy Carter Blvd @ I-85	F-0828					962,500			962,500
Nash St Extension (current end-Gwt Dr)	F-0833			144,375	336,875				481,250
Pleasant Hill Rd (Buford Hwy-Hwl Ferry)	F-0830	213,000	287,000	2,366,519	2,667,856				5,534,375
Pleasant Hill Rd @ I-85	F-0829					962,500			962,500
Sugarloaf Pkwy Extension Phase I	F-0270	18,360,248	25,455,098	14,914,979	2,482,175				61,212,500
Right of Way Reserve for Major Rds	O-0125	287,000	448,000	4,765,000	2,125,000	2,000,000			9,625,000
SR120 (Satellite Blvd to Chattahoochee)	F-0827		92,500	285,000	847,500	700,000			1,925,000
SR124 (Pine Rd-Mill Creek HS)	F-0835		138,750	150,000	336,875	336,875			962,500
SR20 (Buford Hwy-Old P'tree Rd)	F-0834		138,750	150,000	336,875	336,875			962,500
<b>Total</b>		18,860,248	27,711,544	24,397,387	11,067,796	7,330,000	2,031,250		91,398,225
<b>Intersection &amp; Traffic Operations</b>									

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ATMS / ITS (various locations)	M-0685		250,000	1,050,000	4,010,417	3,710,417	3,010,416		12,031,250
Beaver Ruin Rd @ Rockborough Trail/Nor	M-0666		48,125	96,250	336,875				481,250
Buford Dr/SR20 @ Satellite Blvd	M-0682			72,572	145,145	508,008			725,725
Cruse Rd @ Club Dr/Herrington Rd	M-0680		288,750	673,750					962,500
Dacula Rd @ SR8/US29	M-0054				481,250	481,250			962,500
Five Forks Trickum Rd @ Ashton Ln	M-0536		288,750						288,750
Five Forks Trickum Rd @ RRP/Oak Rd	M-0669		150,000		406,250	406,250			962,500
Graves Rd @ McDonough Dr	M-0683				288,750	673,750			962,500
Grayson New Hope Rd @ Chandler Rd	M-0664		144,375	288,750	1,010,625				1,443,750
Intersection Queing Lanes Contingency	M-0686		200,000	200,000	200,000	257,316			857,316
Jimmy Carter Blvd @ Buford Hwy	M-0672		96,250	192,500	673,750				962,500
Jimmy Carter Blvd @ I-85	M-0670				962,500				962,500
Jimmy Carter Blvd @ N Norcross Tucker I	M-0675		770,000						770,000
Jimmy Carter Blvd @ Singleton Rd	M-0671		962,500						962,500
Killian Hill Rd @ Arcado Rd	M-0681		72,188	144,375	505,312				721,875
L'ville Hwy/US29@Sugarloaf/L'ville Suw	M-0673				96,250	192,500	673,750		962,500
Peachtree Ind Blvd @ SR120	M-0040		962,500						962,500
Pleasant Hill Rd @ Howell Ferry	M-0677		225,000	401,250	817,500				1,443,750
Pleasant Hill Rd @ I-85	M-0674				962,500				962,500
Pleasant Hill Rd @ Venture Dr	M-0676		288,750	673,750					962,500
Rosebud Rd @ Temple Johnson Rd	M-0665			144,375	288,750	1,010,625			1,443,750
SR316 @ Drowning Creek Rd	M-0667		48,125	96,250	336,875				481,250
SR316 @ Harbins Rd/Alcovy Rd	M-0679		96,250	192,500	673,750				962,500
Stone Mtn Hwy/US78 @ Walton Ct	M-0684	144,375							144,375
Sugarloaf Pkwy @ Five Forks Trickum	M-0678			144,375	288,750	1,010,625			1,443,750
Webb Ginn House Rd @ Bennett Rd	M-0668		136,625		123,250	606,375			866,250
Intersection/Traffic Signals-Contingency	O-0104		200,000	200,000	200,000	266,250			866,250
<b>Total</b>		144,375	5,228,188	4,570,697	12,808,499	9,123,366	3,684,166		35,559,291
<b>Road Safety &amp; Alignment Improvements</b>									
Bennett Rd (Web Gin House Rd-SR84)	M-0695				96,250	192,500	673,750		962,500
Braselton Hwy/SR 124 (at Hog Mtn Rd)	M-0696				72,188	144,375	505,312		721,875

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Centerville Rosebud Rd (1400' E SR124)	M-0578		577,500						577,500
Fence Rd (at Hebron Church Rd)	M-0697				38,500	77,000	269,500		385,000
Five Forks Trickum (at Chesapeake Dr)	M-0687		77,000	154,000	539,000				770,000
Grayson New Hope Rd (near Meyers Dr)	M-0698				86,625	173,250	606,375		866,250
Grayson Pkwy/SR 84 (at Pinehurst Rd)	M-0688		96,250	192,500	673,750				962,500
Grayson Pkwy/SR84 (at Ridgedale Dr)	M-0699				96,250	192,500	673,750		962,500
Hamilton Mill Rd (at Camp Branch Rd)	M-0588	100,000	670,000						770,000
Hamilton Mill Rd (at Pucketts Mill Rd)	M-0690			192,500	433,125	336,875			962,500
Hurricane Shoals Rd (SR120 to SR20)	M-0689		105,875	211,750	741,125				1,058,750
North Berkeley Lake Rd (various locations)	M-0705	100,000	92,500						192,500
Old Norcross Rd (at Ingram Rd)	M-0702				96,250	192,500	673,750		962,500
Old Norcross Tucker Rd (SN Tucker-DeK)	M-0700		96,250	100,000	92,500	673,750			962,500
Old Peachtree @ Whitehead Place Dr	M-0060		131,000	639,000					770,000
Old Peachtree Rd (at Cedar Dr)	M-0691	135,000	211,500	808,500					1,155,000
Rockbridge Rd (at Summer Cove Dr)	M-0703	100,000	116,562	505,313					721,875
Rosebud Rd (at Summit Chase)	M-0704	100,000	92,500						192,500
Simonton Rd (at McCart Rd)	M-0701				77,000	154,000	539,000		770,000
South Bogan Rd (Kilgore Rd-Ham Mill Rd)	M-0692			115,500	231,000	808,500			1,155,000
SR316 (I-85 to Sugarloaf Parkway)	M-0694	385,000							385,000
Sugarloaf Pkwy (Woodhaven Dr-Isham Dr)	M-0693	125,125	250,250	437,937	437,938				1,251,250
Road Safety & Align Contingency	O-0106		50,000	50,000	100,000	62,145			262,145
<b>Total</b>		1,045,125	2,567,187	3,407,000	3,811,501	3,007,395	3,941,437		17,779,645
<b>Bridge/Culverts/Drainage</b>									
Cruse Rd (Sweetwater Creek)	F-0786		435,250	1,482,250	200,000				2,117,500
Garner Rd (Garner Creek)	F-0787			211,750	423,500	1,482,250			2,117,500
Gravel Springs Rd/SR324 (I-85 Interchange)	F-0782		200,000	200,000	200,000	762,500	562,500		1,925,000
Jimmy Carter Blvd (I-85 Interchange)	F-0780	100,000	400,000	400,000	2,875,000	1,000,000	1,000,000		5,775,000
Killian Hill @ Yellow River	F-0042		500,000	2,500,000	3,256,250				6,256,250
Lee Rd (No Business Creek)	F-0584		1,500,000	617,500					2,117,500
McGinnis Ferry Rd (I-85 Interchange)	F-0783		100,000	100,000	200,000	962,500	562,500		1,925,000
Old Fountain Rd (Alcovy River)	F-0778	309,000	326,250	1,482,250					2,117,500

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**2009 Special Purpose Local Option Sales Tax Fund**  
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<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Patterson Rd (Pew Creek)	F-0587	200,000	1,300,000	617,500					2,117,500
Pleasant Hill Rd (Chattahoochee Rvr)	F-0785		100,000	200,000		662,500			962,500
Pleasant Hill Rd (I-85 Interchange)	F-0781	100,000	400,000	400,000	2,875,000	1,000,000	1,000,000		5,775,000
Rehabilitation of Existing Bridges	F-0779	962,500							962,500
Satellite-Hillcrest Connect @ I-85	F-0048				962,500	962,500			1,925,000
Smithtown-Old Peachtree Connector (I-85)	F-0583			100,000	675,137	475,137			1,250,274
Sugarloaf Pkwy @ University Pkwy/SR316	F-0784			4,812,500	4,812,500				9,625,000
W Liddell Rd-Club Connect @ I-85	F-0047			200,000	712,500	1,012,500			1,925,000
<b>Total</b>		1,671,500	5,261,500	13,323,750	17,192,387	8,319,887	3,125,000		48,894,024
<b>School Safety Projects</b>									
2012-2014 New School Openings (various)	F-0777		100,000	221,875	921,875	821,875	821,875		2,887,500
Brushy Fork Rd (Midway MS)	F-0625	80,000	690,000						770,000
Crooked Creek Rd (Peachtree Tree ES)	F-0772			96,000	192,000	636,000			924,000
Cruse Rd (Sweetwater MS)	F-0768	80,000		467,181					547,181
Dacula Rd @ Broad St (Dacula Cluster)	F-0767			100,000	200,000	662,500			962,500
Fence Rd (Dacula ES)	F-0769		75,000	75,000	210,938				360,938
Grayson High School Access Rd	F-0776		866,250						866,250
Gwt University Area Improvements	F-0775		943,750	500,000					1,443,750
Johnson Rd (Moore MS)	F-0743		180,000	301,250					481,250
Killian Hill Rd (Trickum MS)	F-0773			25,000	45,000	146,562			216,562
Old P'Tree Rd/Sunny Hill Rd (Mtn View HS)	F-0746	150,000	410,000	1,172,500					1,732,500
Old Suwanee Rd (Lanier MS)	F-0774			28,400	56,800	188,535			273,735
Peachtree Ind Blvd/Tench Rd (Level Creek E)	F-0745		80,000			100,000			481,250
Queing Lanes @ Existing Schools (various)	F-0740			373,750	873,750	723,750	723,750		2,695,000
S Berkeley Lake Rd (Berkeley Lake ES)	F-0770	30,000	131,556						161,556
Sever Rd/Tab Roberts (Lk Wash-Chad Lk)	F-0666	90,000	198,750						288,750
Sidewalks @ Existing Schools (various)	F-0739		61,712	61,712	123,424	61,712	61,712		370,272
Simonton Rd (Simonton ES)	F-0771			82,500	165,000	546,562			794,062
SR 124/Lena Carter (Twin Rivers MS)	F-0679	1,925,000							1,925,000
SR 20 @ Azalea Dr (Woodward Mill MS)	F-0766	150,000	690,000	315,000					1,155,000
Street Lighting @ Schools (various)	F-0741	50,000	22,500	322,500	222,500	172,500	172,500		962,500

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2009 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Traffic Signals @ Schools (various)	F-0742	100,000	22,500	322,500	172,500	172,500	172,500		962,500
Tree Creek Rd Ext (Georgia Gwt College)	F-0744	660,000	102,500	200,000					962,500
<b>Total</b>		<b>3,315,000</b>	<b>4,574,518</b>	<b>4,665,168</b>	<b>3,283,787</b>	<b>4,433,746</b>	<b>1,952,337</b>		<b>22,224,556</b>
<b><u>Sidewalks/Pedestrian Safety/Bikeways</u></b>									
Beaver Ruin Rd (I-85 to Satellite Blvd)	F-0806		121,275	242,550			848,925		1,212,750
Bethany Church Rd (US78/Overland Trl)	F-0600				32,484	64,969	227,391		324,844
Bethesda Sch/Cruise Rd (exist-Swtr Pk)	F-0796		196,350	98,175	687,225				981,750
Boggs Rd (Autum Village Apts-Old Norc Rc)	F-0807				33,567	67,134	234,970		335,671
Buford Hwy (Gravitt Trl to Simpson Cir)	F-0803				96,250	192,500	673,750		962,500
Bush Rd (Lou Ivy Rd to Summertree Ct)	F-0808	151,500	36,909	439,622					628,031
Club Drive (Club Dr Pk-Pleasant Hill Rd)	F-0793		121,275	60,638	424,462				606,375
Cruise Rd (James Rd to Club Dr)	F-0809	43,854	219,269	613,955					877,078
Davenport Rd/Hill Dr (S Hwll-McDaniel Pk)	F-0800			40,906	81,813	286,344			409,063
East Park Pl Blvd (Rockbridge-US78)	F-0811				52,697	105,394	368,878		526,969
Graves Rd (Old Mill Ln-Graves Ln)	F-0812				59,555	119,109	416,883		595,547
Hamilton Mill Rd (Ridge Rd-Sardis Ch)	F-0813		90,956	90,956	409,303	318,348			909,563
Harbins Rd (Singleton Rd-Pirkle Rd)	F-0814				36,816	73,631	257,709		368,156
Harbins Rd (Williams Rd-US29)	F-0815				94,325	188,650	660,275		943,250
Hog Mtn Rd (exist to Little Mulberry Park)	F-0818				70,383	140,765	492,680		703,828
Hurrican Shoals Rd (SR120-Hillcrest Grn)	F-0797			64,969	129,938	454,781			649,688
Indian Trail Rd (Oakbrook -Beaver Ruin)	F-0608		500,000	200,000	243,250				943,250
Jim Moore Rd (existing to Greenside Ct)	F-0798			10,106	20,213	70,744			101,063
Johnson Rd (Riverside ES-Suwanee Dam Rd)	F-0794		58,472	29,235	204,652				292,359
Killian Hill Rd (US78-Longhorn Rest)	F-0816				18,769	37,538	131,381		187,688
Lenora Church Rd (Briscoe-Lenora Parks)	F-0817				223,661	447,322	1,565,626		2,236,609
L'ville Hwy/US29 (exist-Sterling Dr)	F-0799			18,528	37,056	129,697			185,281
L'ville Hwy/US29 (Johnson Rd to L'ville Suw)	F-0795		33,688	67,375	235,812				336,875
L'ville Hwy/US29 Bryson-Lions Club Pk	F-0792		110,446	55,223	386,564				552,233
Multi-Use Path Upgrades	F-0789			401,042	401,042	401,041			1,203,125
N Berkeley Lake Rd (PIB to Bush Rd)	F-0819		281,250	200,000					481,250
North Rd (Pharrs Rd-Wisteria Drive)	F-0820				112,612	225,225	788,288		1,126,125

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**2009 Special Purpose Local Option Sales Tax Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Old Ncross Tucker(SN Tucker to cty line)	F-0804		171,084	100,000	242,169	1,197,591			1,710,844
Patrick Rd/Pine Rd Multi-Use Path	F-0603		436,333	872,667					1,309,000
Peachtree Ind Blvd (Medlock-Pville Park)	F-0671		794,063						794,063
Peachtree Ind Blvd (P'tree Crns Cir-JCB)	F-0821				63,885	127,772	447,202		638,859
Rehabilitation/Revitalization Sidewalks	F-0788		300,000	700,000	1,184,375	1,184,375			3,368,750
Rockbridge Rd (FFT-E Park Pl Blvd)	F-0822				103,950	207,900	727,650		1,039,500
Rockbridge Rd (Lilburn Stn Mtn-FFT)	F-0823	122,358	244,716	856,504					1,223,578
Rogers Bridge Rd (PIB-Olde Towne Pkwy)	F-0824				23,100	46,200	161,700		231,000
Rogers Bridge Trail Bridge	F-0345				48,125	96,250	336,875		481,250
Ross Rd (existing to Ross Circle)	F-0805				51,734	103,469	362,141		517,344
SR120 (L'ville Suw-exist to Riverside Pkw)	F-0810				86,625	173,250	606,375		866,250
Street Lighting for Sidewalks	F-0790		115,625	115,625	265,625	265,625	200,000		962,500
Suwanee Dam Rd (PIB to Buford Hwy)	F-0801			80,128	160,256	560,897			801,281
Unallocated Sidewalks	F-0791					1,925,000			1,925,000
Walton Court (US78 to end)	F-0825				18,769	37,538	131,381		187,688
West Price Rd (exist s/w to Suwanee Dam)	F-0605	221,625	250,000						471,625
Westbrook Drive (existing to US23)	F-0826				23,461	46,922	164,226		234,609
Sidewalks Contingency	O-0109	115,228							115,228
<b>Total</b>		654,565	4,081,711	5,358,204	6,364,523	9,295,981	9,804,306		35,559,290
<b>Capital Rehabilitation &amp; Resurfacing</b>									
Rehab/Resurfacing	M-0663	8,192,142	5,863,733	10,821,375	10,208,053	9,808,722	4,000,000		48,894,025
<b>Total</b>		8,192,142	5,863,733	10,821,375	10,208,053	9,808,722	4,000,000		48,894,025
Program Management	O-0129			1,000,000	3,272,795	3,719,657	3,880,657		11,873,109
Residential Speed Control	M-0706		50,000	150,000	150,000	150,000	211,186		711,186
Road Program Contingency	TBD								
Transportation Planning	O-0127	100,000	500,000	1,000,000	2,000,000	1,778,390	400,000		5,778,390
Unpaved Roads Contingency	O-0126			250,000	125,000	69,489			444,489
<b>Total - Transportation Program</b>		33,982,955	55,838,381	68,943,581	70,284,341	57,036,633	33,030,339		319,116,230

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM  
2009 Special Purpose Local Option Sales Tax Fund  
Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
<b>Cities Share Allocation</b>									
Cities Share	O-0121	16,504,344	22,472,088	24,859,943	26,159,016	26,431,006	6,171,763		122,598,160
<b>Total</b>		16,504,344	22,472,088	24,859,943	26,159,016	26,431,006	6,171,763		122,598,160
<b>Total</b>		67,563,659	114,172,700	185,401,349	141,339,265	114,750,705	89,417,188	8,615,970	721,260,836

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM  
Water & Sewer Funds Combined  
Revised Chairman's Proposed Budget**

<b>Revenues</b>	<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Asset Disposal - Govt	2,183,281							2,183,281
Contrib-Developers	29,603,216							29,603,216
Contrib-Private Srce	715,000							715,000
Fed-Cap-Direct	115,000							115,000
IR-Dividends / Int on Inv	53,993,801							53,993,801
Loan Proceeds (GEFA)	52,947,744	6,959,250						59,906,994
O-Misc	26,347							26,347
O-Refunds-Rebates	103,375							103,375
O-Sale Other	10							10
Real G/L-Bond	(84,084)							(84,084)
Revenue Bond Proceeds	801,623,564							801,623,564
Reimb-Damaged Property	39,580							39,580
State-Cap-Direct	334,000							334,000
Trans In-Capital	295,228							295,228
Trans In-Const Funds	127,844							127,844
Trans In-DPU Op	478,753,599	56,148,000	63,476,000	77,684,000	84,399,000	96,709,840	115,000,324	972,170,763
Trans In-Fire	1,050,000							1,050,000
Trans In-Gen Fund	907,000							907,000
Trans In-R&E	50,685,454							50,685,454
Trans In-SDC	145,029,837							145,029,837
Trans In-Sinking	4,806,801							4,806,801
W/S-Misc Sewer Rev	8,000							8,000
<b>Total Revenues</b>	<b>1,623,264,598</b>	<b>63,107,250</b>	<b>63,476,000</b>	<b>77,684,000</b>	<b>84,399,000</b>	<b>96,709,840</b>	<b>115,000,324</b>	<b>2,123,641,012</b>
Funds Carried Forward - W&S	(13,461,670)	(12,702,529)	21,084,738	490,635	3,315,065	1,273,761		(0)
Funds Carried Forward - 2008 W&S Bonds								
Funds Carried Forward - 2009 W&S Bonds	(52,960,591)	52,960,591						
Funds Carried Forward - Recovery Zone Bonds	(23,225,000)	23,225,000						
<b>Total</b>	<b>1,533,617,337</b>	<b>126,590,313</b>	<b>84,560,738</b>	<b>78,174,635</b>	<b>87,714,065</b>	<b>97,983,601</b>	<b>115,000,324</b>	<b>2,123,641,012</b>

**Appropriations**

**Water Resources**

Administration / Contingency (W&S R&E-504)	O-0033	1,928,349	1,380,997	309,344	1,000,000			4,618,691
ACF & SeFPC Water Allocation	R-0011	2,511,969						2,511,969
Alcovy Rvr & Ezzard Rd PS \ FM	F-0132	16,785,338						16,785,338



**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water & Sewer Funds Combined**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Alcovy Rvr PS & FM - Phase II	F-0139	2,428,590							2,428,590
Backflow Prevention Program	M-0158	83,586							83,586
Biosolids Master Plan	F-0689				1,500,000	25,000,000	25,000,000	28,500,000	80,000,000
Brooks Rd PS & FM	F-0133	11,214,705							11,214,705
Brooks Rd PS Upgrade & FM	F-0151	3,977,869							3,977,869
Capital Needs - Business Evaluation	R-0040	198,296		4,000,000	16,858,029	16,324,741	7,142,040	5,260,000	49,783,106
Computerized Lab Management Sys.	T-0053	375,000							375,000
Crooked Creek WRF Improvements	M-0120	1,125,936		14,642,562	50,000				15,818,498
DWR Data Management	T-0129	885,000	1,038,500	969,500	955,000	815,000	975,000	525,000	6,163,000
DWR Central - Upgrades	F-0541	110,938	50,000						160,938
DWR Graphic Records System - Growth	T-0058	1,619,564							1,619,564
DWR Internet Bill Presentation	T-0099	150,000	100,000						250,000
DWR Utility Relocation Coordination	O-0038	2,284,244							2,284,244
Developer Participation Agreements	F-0134	2,158,724							2,158,724
Digital Format Records Sys / Software	T-0055	191,607							191,607
Distribution System Rehab	M-0138	9,005,631	5,750,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	44,755,631
Equipment - New & Replacement (2007)	E-0092	2,961,207							2,961,207
Equipment - New & Replacement (2008)	E-0116	3,581,954							3,581,954
Equipment - New & Replacement (2010)	E-0652		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Facility Rehab-Water Production (2004-05)	F-0168	1,507,969							1,507,969
Facility Rehab-Water Production	M-0157	4,719,216	900,000	2,000,000	1,250,000	1,000,000	1,000,000	1,000,000	11,869,216
Filter Backwash Equalization Tank	F-0215	10,115,401							10,115,401
Fire Hydrant Installation	E-0047	43,000							43,000
Flow & Pressure Monitoring Stations	F-0216	431,167	390,000	360,000	370,000	385,000			1,936,167
Gas to Energy - Hill WRC	F-0838	1,000,551	4,696,000						5,696,551
General Engineering & Planning	R-0019	1,331,250	359,884	650,000	650,000	650,000	650,000	650,000	4,941,134
Generator Acquisition - Pump Stations	E-0043	1,739,866							1,739,866
Harbins Area Water Mains	F-0122	225,982							225,982
Lanier Filter Plant UV Disinfection	F-0184	10,155,334							10,155,334
Level Creek PS & FM	F-0174	7,436,492							7,436,492
Lower Big Haynes PS \ FM \ Interceptors	F-0187	37,806,219							37,806,219
Misc. R & E Contingency	O-0035	30,462	1,000,000	1,123,000	733,000	1,000,000	1,000,000	1,000,000	5,886,462
Mobile Arc-Fm Viewer	T-0056	929,074							929,074
No Business Creek PS / Tunnel	F-0138	73,296,259	1,220,526						74,516,785
N. Chattahoochee Interceptor PS Upgrade	F-0218	816,053							816,053
Old Norcross Rd PS	F-0153	9,325,790	5,000						9,330,790

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water & Sewer Funds Combined**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Patterson-Marathon PS Upgrade & FM	F-0192	6,077,675							6,077,675
PCCP Replacement Program	M-0128	2,934,850							2,934,850
Petition Sewer	F-0144	1,315,483	950,000	100,000	100,000	100,000	100,000	100,000	2,765,483
Program Management	O-0036	11,892,876							11,892,876
Pump Station Rehab	M-0143	5,507,082	2,954,245	3,402,310	7,760,000	2,200,000	2,000,000	2,000,000	25,823,637
Raw Water Pump Station Upgrade	F-0173	12,491,232							12,491,232
Reclaimed Water Reuse	F-0141	5,919,924	350,000	100,000	100,000	100,000	100,000	100,000	6,769,924
Reuse Pipeline & Diffuser to Lanier	F-0137	12,837,760							12,837,760
Rockbridge Pump Station	M-0137	2,330,198							2,330,198
Rosemoore Lake PS Decommission	F-0172	266,048							266,048
Sanitary Sewer Sys Renewal	M-0161	4,880,178	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,880,178
Sewage Flow Monitoring/ SCADA Conv	T-0050	11,587,786	150,000						11,737,786
Sewer Assessment Program	M-0154	9,249,273	2,100,000	2,700,000	2,900,000	3,000,000	3,000,000	3,000,000	25,949,273
Shoal Creek Filter Plant	F-0149	8,583,929							8,583,929
South Gwinnett Wastewater	F-0540	1,605,218	500,000	3,000,000	2,200,000	4,200,000	13,000,000	1,200,000	25,705,218
SR 20 Widening (Ozora-Plantation)	M-0162	2,150,000							2,150,000
SR 120 (Sugarloaf/Riverside) Util Upgr	M-0163	3,440,433							3,440,433
Stabilization	O-0128		500,000	1,152,587	5,071,000	272,000	15,064,237	44,919,000	66,978,824
Tanglewood PS Upgrade & FM Extension	F-0221	1,050,056							1,050,056
Tanks & Pump Stations	F-0162	17,256,720							17,256,720
Upper Big Haynes Interceptor Repl	F-0208	3,538,725							3,538,725
Upper Chattahoochee Basin Study	R-0012	104,893	11,000	11,000	11,000	11,000	11,000	11,000	170,893
Utility Relocation Program	F-0647	10,526,202	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	40,526,202
WRF Demolition Program	F-0691				1,600,000	3,400,000			5,000,000
WRF Rehab Imprvmnt Prgm	M-0142	5,750,298	1,600,000	1,600,000	1,200,000	1,200,000	1,200,000	1,200,000	13,750,298
Wastewater Capacity Assurance Program	F-0152	573,377							573,377
Wastewater Flow Metering	R-0046	2,650,000	325,000	700,000	725,000	750,000	3,200,000	925,000	9,275,000
Water & Sewer Master Plan Review	R-0016	1,114,080	100,000	50,000	50,000	50,000	200,000	300,000	1,864,080
Water & Sewer Planning Studies	R-0018	2,261,640	350,000	350,000	350,000	350,000	385,000	404,000	4,450,640
Water & Sewer Rate Study	R-0014	231,790							231,790
Water Accountability Program	R-0021	2,452,754	50,000	50,000	50,000	1,000,000	50,000		3,652,754
Water Meter - New Installations	F-0662	4,210,975		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,210,975
Water Meter Replacement Program	M-0156	5,721,506	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,721,506
Water Production Emergency Generators	E-0050	172,496		2,000,000	4,000,000	2,000,000			8,172,496
Water Pumping Optimization	F-0748	200,000							200,000
Water Service Line Replacement	M-0155	4,901,538	300,000	300,000					5,501,538

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water & Sewer Funds Combined**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Water Storage Facilities Rehab - Phase I	M-0146	901,286							901,286
Water Storage Facilities Rehab - Phase II	M-0153	1,559,362	200,000	800,000	200,000	200,000	200,000	200,000	3,359,362
Watershed Protection Implementation-PY	F-0533	1,448,099							1,448,099
Watershed Protection Implementation	F-0657	6,652,199	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	42,652,199
West Side Pump Station & Tank Site	F-0167	2,229,005							2,229,005
Wholesale Water Backflow Preventers	F-0179	18,100							18,100
Yellow River WRF Improvements	M-0141	54,532,526	6,028,484	19,940,777	4,518,615				85,020,402
<b>Total DWR</b>		457,616,160	48,359,636	82,811,080	76,701,644	86,507,741	96,777,277	113,794,000	962,567,538
<b>DOT</b>									
Garner Rd (Miller-Five Forks)	F-0087	637,921							637,921
I-85 Collector Distributor (I-85 @ 316)	F-0253	9,820,071							9,820,071
North Berkeley Lake Road Reloc	F-0385	250,000							250,000
SR 124 @ Prospect Rd Intersection Imprv	M-0067	174,061							174,061
Sugarloaf Parkway Extension	F-0270	348,000							348,000
<b>Total DOT</b>		11,230,054							11,230,054
<b>Financial Services</b>									
Capital Salary project	O-0123	603,753	505,695	500,000	500,000	500,000	500,000	500,000	3,609,448
<b>Total Financial Services</b>		603,753	505,695	500,000	500,000	500,000	500,000	500,000	3,609,448
<b>IT</b>									
Business Sys. Application Upgrade	T-0013		100,000	20,000					120,000
Computer Eq't - New (08)	T-0106	9,121							9,121
Computer Eq't - Repl (08)	T-0107	5,692							5,692
Computer Eq't - Repl (09)	T-0121	115,200							115,200
Computer Eq't - New (10)	T-0133		32,000						32,000
Computer Eq't - Repl (10)	T-0134		20,500						20,500
Computerized Maintenance Mgt Sys.	T-0060	464,988							464,988
Customer Relationship Management	T-0014	720,000							720,000
Electronic Document Mgt System Growth	T-0084	198,487							198,487
ERP Growth	T-0068	1,707,683	465,210						2,172,893
GIS Growth	T-0061	1,021,882							1,021,882
I/T Hardware/Software Upgrd Contingency	T-0001			706,324	706,324	706,324	706,324	706,324	3,531,620
Land Management Inspection System	T-0112	250,000							250,000

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water & Sewer Funds Combined**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Office Productivity Software (08)	T-0108	20,780							20,780
Office Productivity Software (09)	T-0122	43,943							43,943
Office Productivity Software (10)	T-0135		17,881						17,881
Printer Replacements (08)	T-0110	11,247							11,247
Project Management System-PLATO	T-0088	55,000							55,000
SAP upgrades	T-0127		206,933	123,333	266,667				596,934
Voice Technology Repl / Upgrd	E-0099	23,134	696,866	400,000					1,120,000
<b>Total IT</b>		4,647,157	1,539,391	1,249,657	972,991	706,324	706,324	706,324	10,528,168
Closed Projects in SAP		789,897,977 (0)							789,897,977 (0)
<b>Total PY Bonds and W&amp;S R&amp;E</b>		1,263,995,100	50,404,721	84,560,738	78,174,635	87,714,065	97,983,601	115,000,324	1,777,833,184
<b>2008 W&amp;S Bond Fund</b>									
Alcovy River PS & FM-Phase II	F-0139	7,818,538.92							7,818,538.92
Brooks Rd PS Upgrade & FM	F-0151	13,887,988.59							13,887,988.59
Crooked Creek WRF Improvements	M-0120	2,240,653.31							2,240,653.31
Lower Big Haynes PS / FM	F-0187	28,196,471.51							28,196,471.51
Patterson-Marathon PS Upgrade & FM	F-0192	14,367,044.98							14,367,044.98
Reuse Pipeline and Diffuser to Lanier	F-0137	44,234,564.85							44,234,564.85
Shoal Creek Filter Plant	F-0149	6,806,225.22							6,806,225.22
Yellow River WRF Improvements	M-0141	78,032,762.75							78,032,762.75
Admin / Contingency Fund 518	O-0116	223,577.77							223,577.77
<b>Total 2008 W&amp;S Bond Fund</b>		195,807,827.90							195,807,827.90
<b>2009 W&amp;S Bond Fund</b>									
Crooked Creek WRF Improvements	M-0120	20,520.19							20,520.19
Reuse Pipeline and Diffuser to Lanier	F-0137	12,127,439.93							12,127,439.93
Yellow River WRF Improvements	M-0141	61,191,448.64	52,960,591.24						114,152,039.88
Admin / Contingency	O-0130								
<b>Total 2009 W&amp;S Bond Fund</b>		73,339,408.76	52,960,591.24						126,300,000.00
<b>Recovery Zone Bond Funds</b>									
Crooked Creek WRF Improvements	M-0120	475,000.00	23,225,000.00						23,700,000.00

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM  
Water & Sewer Funds Combined  
Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Budget</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Admin / Contingency	O-0130								
<b>Total Recovery Zone Bond Fund</b>		475,000.00	23,225,000.00						23,700,000.00
<b>Total W&amp;S Funds Combined</b>		<b>1,533,617,337</b>	<b>126,590,313</b>	<b>84,560,738</b>	<b>78,174,635</b>	<b>87,714,065</b>	<b>97,983,601</b>	<b>115,000,324</b>	<b>2,123,641,012</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Transit Renewal & Extension Fund**  
**Revised Chairman's Proposed Budget**

<b>Revenues</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Contrib - Private Source		200,000							200,000
Fed - Cap Direct		40,760,813	(132,413)	246,000					40,874,400
IR - Dividend		1,612,862							1,612,862
O - Ref. Rebates Comm		118,473							118,473
State - Cap Direct		6,300,060	(640,456)	40,678		211,531			5,911,813
Trans In - Gen Fund		9,716,041							9,716,041
Damaged Property Reimbursement		210,000							210,000
<b>Total Revenues</b>		<b>58,918,249</b>	<b>(772,869)</b>	<b>286,678</b>		<b>211,531</b>			<b>58,643,589</b>
Funds Carried Forward		(2,637,733)	(960,564)	1,629,022	17,500	1,919,525	32,250		
<b>Total</b>		<b>56,280,516</b>	<b>(1,733,432)</b>	<b>1,915,700</b>	<b>17,500</b>	<b>2,131,056</b>	<b>32,250</b>		<b>58,643,589</b>
<b>Appropriations</b>									
Cedars Road Transit Facility	F-0232	2,963,958	(1,636,668)						1,327,290
Commuter, Local, ADA Buses/Equip	E-0084	21,980,525	1			2,026,700			24,007,226
Discover Mills Park & Ride Expansion	F-0757	518,837	675,695						1,194,532
I/985 @ SR20 Park/Ride Expansion	F-0758								
Regional Smartcard Fare Collection Equip	E-0094	1,336,877		99,280					1,436,157
Transit Enhancements	E-0078	871,288	319,933	1,816,420	17,500	104,356	32,250		3,161,745
Transit Revenue Contingency	O-0041	1,092,566	(1,092,392)						174
Closed Finalization		27,516,466							27,516,466
<b>Total Appropriations</b>		<b>56,280,516</b>	<b>(1,733,432)</b>	<b>1,915,700</b>	<b>17,500</b>	<b>2,131,056</b>	<b>32,250</b>		<b>58,643,589</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Airport Renewal & Extension Fund**  
**Revised Chairman's Proposed Budget**

<b>Revenues</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Asset Disp - Govt	61,883							61,883
Fed-Cap-Direct	7,954,710	118,750	874,000	5,499,075	2,943,100	617,500	6,127,500	24,134,635
IR-Dividend	439,146							439,146
O-Misc	13,343							13,343
State-Cap-Direct	127,159	3,125	23,000	144,713	77,450	16,250	161,250	552,947
Trans In-Airport	3,015,622	172,389	89,063	94,900	78,075	71,250	75,000	3,596,299
Trans In-Capital	1,062,853							1,062,853
Trans In-Gen Fund	429,074							429,074
<b>Total Revenues</b>	13,103,791	294,264	986,063	5,738,688	3,098,625	705,000	6,363,750	30,290,181
Funds Carried Forward	(1,763,000)	322,375	898,937	249,813	260,625	(55,000)	86,250	
Funds Carried Forward Adjustment								
<b>Total</b>	11,340,791	616,639	1,885,000	5,988,501	3,359,250	650,000	6,450,000	30,290,181

**Appropriations**

Air Traffic Control Tower Equip Upgrade	M-0623			460,000				460,000
Aircraft Washrack	F-0699	50,000	125,000					175,000
Airport Ramp Lighting	F-0700				75,000	500,000		575,000
Airport Security Fencing	F-0749	231,131						231,131
Cedars Rd Animal/Security Fencing	F-0695			250,000				250,000
Central Basing Area	F-0702			125,000	870,000			995,000
Controller Replacement (new)	F-0837		190,000					190,000
Environ Doc-TxyY/Cntl Basing/Rwy/Txy	R-0044			415,000				415,000
Environ Doc-NC Basing//TwyW Storm H2C	R-0045					375,000		375,000
Equipment New & Replacement (2008)	E-0637	82,200						82,200
Equipment New & Replacement (2009)	E-0647	21,000						21,000
Fuel Storage Tank Barriers	F-0705			75,000	150,000			225,000
Installation of CCTV System	F-0694	75,000						75,000
North Apron Rehabilitation	F-0701			75,000	1,148,000			1,223,000

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Airport Renewal & Extension Fund**  
**Revised Chairman's Proposed Budget**

<b>Appropriations</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
North Central Basing Area Development F-0747						150,000	1,500,000	1,650,000
NW Stormwater Area Land Acquisition F-0706							1,500,000	1,500,000
Obstruction Removal for Airport Approach M-0631	140,162							140,162
Reimbursement - Cedars Land Acquisition F-0703							3,450,000	3,450,000
Replace AWOS System F-0693			90,000					90,000
Runway 7L-25R M-0299	1,146,740							1,146,740
Runway/Taxiway Safety Area Strengthening F-0697			200,000	2,717,501				2,917,501
Taxiway D, E, F & G Strengthening F-0698				175,000	900,000			1,075,000
Taxiway "W" Strengthening/Rehab F-0704			125,000	1,201,000				1,326,000
Taxiway "Y" - Yankee F-0696			220,000	750,000	650,000			1,620,000
Airport Feasibility Study R-0054		250,000						250,000
Contingency O-0054	1,624,755	51,639		125,000	61,250			1,862,644
Closed Finalization	7,969,802							7,969,802
Funds Carried Forward Adjustment								
<b>Total</b>	<b>11,340,791</b>	<b>616,639</b>	<b>1,885,000</b>	<b>5,988,501</b>	<b>3,359,250</b>	<b>650,000</b>	<b>6,450,000</b>	<b>30,290,181</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Stormwater Renewal and Extension Fund**  
**Revised Chairman's Proposed Budget**

<b>Revenues</b>	<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Federal-Capital-Direct/Indirect-Trans In Grants	8,520,733	4,646,011						13,166,744
State-Capital-Direct	485,721							485,721
IR-Dividends	2,721,135							2,721,135
Loan Proceeds (GEFA)	5,000,000							5,000,000
Miscellaneous Revenue	69,138							69,138
Stormwater Mitigation Buffer Fees	877,783		300,000	300,000	300,000	300,000	300,000	2,377,783
Stormwater Stream Mitigation Credits	184,044	300,000	300,000	300,000	300,000	300,000	300,000	1,984,044
Trans In-Gen Fund	42,386,972							42,386,972
Trans In-Stormwater	52,791,066	18,691,432	18,297,543	18,444,440	18,608,572	19,398,369	19,646,346	165,877,768
<b>Total Revenues</b>	<b>113,036,593</b>	<b>23,637,444</b>	<b>18,897,543</b>	<b>19,044,440</b>	<b>19,208,572</b>	<b>19,998,369</b>	<b>20,246,346</b>	<b>234,069,306</b>
Funds Carried Forward	(1,664,467)	1,511,804	38,166	38,166	38,166	38,166		
<b>Total</b>	<b>111,372,126</b>	<b>25,149,247</b>	<b>18,935,709</b>	<b>19,082,605</b>	<b>19,246,737</b>	<b>20,036,535</b>	<b>20,246,346</b>	<b>234,069,306</b>

**Appropriations**

Water Resources

Asset Management	R-0051	449,886	500,000	250,000	250,000	250,000	250,000	250,000	2,199,886
Big Haynes Watershed S/W Demo Project	F-0236	1,173,008							1,173,008
Big Haynes Watershed Improvements	F-0160	988,172	2,600,249						3,588,421
Crooked Creek BMP Retrofit Implemen.	F-0238	772,878							772,878
DWR Data Management	T-0129	230,000							230,000
DWR Mezzanine Build Out	F-0163	107,692							107,692
Equipment New & Replacements (2007)	E-0092	729,593							729,593
Equipment New & Replacements (2008)	E-0116	557,057							557,057
Equipment New & Replacements (2009)	E-0648	441,639							441,639
Equipment New & Replacements (2010)	E-0652		403,500	250,000	250,000	250,000	250,000	250,000	1,653,500
Lower Yellow Rvr Watershed Imprvmnts	F-0665	1,000,000							1,000,000
Mobile GIS - Arc-FM Viewer	T-0056	57,868							57,868
Natural Resources Wtrshd Struc Mgt Plan	F-0234	16,681,666	4,750,373	45,000	45,000	45,000	45,000	45,000	21,657,039
Source ID - Stressed Septic Systems	R-0027	557,909	65,000	150,000	150,000	150,000	150,000	150,000	1,372,909
Stabilization	O-0128	4,000,000	1,962,011	2,500,000	2,500,000				10,962,011
Stormwater Drainage Imprv (2007)	M-0604	7,844,790							7,844,790
Stormwater Drainage Imprv (2008)	M-0632	9,003,917							9,003,917
Stormwater Drainage Imprv (2009)	M-0659	12,624,625							12,624,625
Stormwater Drainage Imprv (2010)	M-0714		14,083,537	14,844,889	15,094,786	17,846,334	18,649,465	18,904,108	99,423,117
Stormwater Infrastructure Inventory	R-0029	5,511,275							5,511,275
Stormwater Master Plan	R-0026	5,023,870							5,023,870
Stormwater Mitigation-Stream Buffer-PY	M-0152	1,745,446							1,745,446
Stormwater Mitigation-Stream Buffer	M-0605			300,000	300,000	300,000	300,000	300,000	1,500,000
Stormwater Utility	R-0024	2,396,831							2,396,831
Stream Restoration (206 Federal cost share)	F-0239								

**2010-2015 CAPITAL IMPROVEMENT PROGRAM  
Stormwater Renewal and Extension Fund  
Revised Chairman's Proposed Budget**

<b>Appropriations</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Watershed Impact Assessment/Monitoring	R-0028	382,364							382,364
Watershed Improvement Implementation	F-0240	5,100,000							5,100,000
Watershed Protection Implementation	F-0533	2,163,790							2,163,790
Watershed Imprvmnt Implementation	F-0657	2,091,000	300,000	300,000	300,000	300,000	300,000	300,000	3,891,000
Wetland / Stream Mitigation Bank	R-0032	298,828							298,828
Program Administration / Contingency	O-0044	383,317							383,317
<b>Total Appropriations - Water Resources</b>		<b>82,317,420</b>	<b>24,664,670</b>	<b>18,639,889</b>	<b>18,889,786</b>	<b>19,141,334</b>	<b>19,944,465</b>	<b>20,199,108</b>	<b>203,796,670</b>
<b>Financial Services</b>									
Capital Salary Project	O-0124	11,353	146,409	76,916	50,999	58,166	44,832		388,674
<b>Total Appropriation - Financial Services</b>		<b>11,353</b>	<b>146,409</b>	<b>76,916</b>	<b>50,999</b>	<b>58,166</b>	<b>44,832</b>		<b>388,674</b>
<b>Information Technology (IT)</b>									
Business Sys.Application Upgrd	T-0013		10,000	10,000					20,000
Computer Equipment-New (08)	T-0106	11,125							11,125
Computer Equipment-Repl (08)	T-0107	7,588							7,588
Computer Equipment-New (09)	T-0120	11,295							11,295
Computer Equipment-Repl (09)	T-0121	8,000							8,000
Computer Equipment-New (10)	T-0133		32,000						32,000
Electronic Document Mgmt Sys Growth	T-0084	167,427							167,427
ERP Growth	T-0068	39,216	10,784						50,000
GIS Growth	T-0061	706,380							706,380
I/T Hardware/Software Upgrd Contingency	T-0001			47,238	47,238	47,238	47,238	47,238	236,190
Land Management Inspection System	T-0112	250,000							250,000
Office Productivity Software (2008)	T-0108	3,666							3,666
Office Productivity Software (2009)	T-0122	2,004							2,004
Office Productivity Software (2010)	T-0135		1,918						1,918
Printer Replacements (2008)	T-0110	6,200							6,200
Printer Replacements (2009)	T-0123	14,400							14,400
SAP Upgrades	T-0127		103,467	61,667	94,583				259,716
Voice Technology Repl / Upgrd	E-0099		180,000	100,000					280,000
<b>Total Appropriations - IT</b>		<b>1,227,300</b>	<b>338,169</b>	<b>218,905</b>	<b>141,821</b>	<b>47,238</b>	<b>47,238</b>	<b>47,238</b>	<b>2,067,909</b>
<b>Closed Projects</b>		<b>27,816,053</b>							<b>27,816,053</b>
<b>Total</b>		<b>111,372,126</b>	<b>25,149,247</b>	<b>18,935,709</b>	<b>19,082,605</b>	<b>19,246,737</b>	<b>20,036,535</b>	<b>20,246,346</b>	<b>234,069,306</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Solid Waste Renewal & Extension Fund**  
**Adopted Budget**

<b>Revenues</b>		<b>Prior Years</b>	<b>2010 Budget</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Program</b>
Asset Disp - Govt		1,814							1,814
IR-Dividend		2,103,084							2,103,084
Trans In-SW		3,664,399							3,664,399
Trans In-Risk		4,431,725							4,431,725
<b>Total Revenues</b>		<b>10,201,021</b>							<b>10,201,021</b>
Funds Carried Forward									
Funds Carried Forward									
<b>Total</b>		<b>10,201,021</b>							<b>10,201,021</b>
<hr/>									
<b>Appropriations</b>									
Contingency	O-0049	3,020,546							3,020,546
Recovered Materials Handling Facility	F-0243	2,748,750							2,748,750
Recycling Bank Reconstruction	F-0756	4,431,725							4,431,725
Funds Carried Forward Adjustment									
<b>Total</b>		<b>10,201,021</b>							<b>10,201,021</b>



# **2010—2015 Capital Improvement Plan Projects By Department and Fund**

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Community Services**  
**Revised Chairman's Proposed Budget**

Fund	Project Definition		2010	2011	2012	2013	2014	2015	Total
Community Services	Emergency Capital Repairs (10)	M-0717	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Field, Utility & Landscape (10)	M-0718	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Maintenance / Renovations (10)	M-0719	291,309	290,000	290,000	290,000	290,000	290,000	1,741,309
	Pool Renovations (10)	M-0720	165,000	150,000	150,000	150,000	150,000	150,000	915,000
	Recreation Set Aside Repairs	M-0001		10,000	10,000	10,000	10,000	10,000	50,000
	Resurfacing/Paving (10)	M-0721	72,300	70,000	70,000	70,000	70,000	70,000	422,300
	Tennis Facility	F-0764					300,000		300,000
	<b>Result</b>		<b>728,609</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>	<b>1,020,000</b>	<b>720,000</b>	<b>4,628,609</b>
2005 SPLOST	Artificial Turf Fields	new	2,000,000						2,000,000
	Asset Management Plan	R-0053			200,000				200,000
	Bogan Park Aquatic Center Improvements	F-0839		120,000	2,000,000				2,120,000
	Bryson Park (Phas I & II - Soccer)	F-0734	1,900,000						1,900,000
	George Pierce Park	F-0568	5,000,000	1,063,817					6,063,817
	Greenways Development-Pilot	F-0487	4,589,000	1,717,848					6,306,848
	Gwinnett Sr Ctr Efficiency Upgrade	M-0724	800,000						
	Gwt Co Environ & Heritage Ctr	F-0498		1,000,000					1,000,000
	Improvements & Betterments Program	M-0661	2,500,000						2,500,000
	Landscaping Renovations	M-0723	500,000						
	Park Program Contingency	O-0098	3,403,958						3,403,958
	Rabbit Hill Park	F-0572				400,000			400,000
	Rhodes Jordan Park	F-0573	5,594,584						5,594,584
	Vines Botanical Garden Imprv	M-0510		500,000					
	Yellow River Post Office Park	F-0575	490,000						490,000
	<b>Result</b>		<b>26,777,542</b>	<b>4,401,665</b>	<b>2,200,000</b>	<b>400,000</b>			<b>31,979,207</b>
2009 SPLOST	Asset Management Plan	R-0053							
	Bryson Park (Phas I & II - Soccer)	F-0734	5,000,000	3,800,000					8,800,000
	George Pierce Park (Gym Expansion)	F-0737		200,000	850,000	450,000			1,500,000
	Greenways Acquisition	F-0722					1,500,000		1,500,000
	Greenways Development-Pilot	F-0487		400,000	2,400,000	2,600,000			5,400,000
	Greenways Master Plan Update	F-0721	49,780						49,780
	Gwinnett Sr Ctr Efficiency Upgrade	M-0724							
	Gwt Co Environ & Heritage Ctr	F-0498			1,000,000	500,000			1,500,000
	Harbins Community Park (Phase II)	F-0725				1,200,000	7,700,000	3,031,320	11,931,320
	Improvements & Betterments Program	M-0661			750,000	750,000	1,000,000		2,500,000
	In-House Program Admin - 2009 SPLOST	O-0119	450,000	450,000	450,000	450,000	149,850		1,949,850

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Community Services**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
	Isaac Adair House	F-0751	200,000	1,400,000					1,600,000
	J.B. Williams Park	F-0728				400,000	3,700,000	600,000	4,700,000
	Landscaping Renovations	M-0723							
	Lanier Park	F-0727	400,000	5,478,907	6,364,853		1		12,243,761
	Lion's Club Park	F-0733	1,600,000	3,100,000	436,000				5,136,000
	Little Mulberry Park	F-0729				1,200,000	800,000		2,000,000
	McDaniel Farm Park	F-0730				1,462,167	537,833		2,000,000
	Mountain View Park	F-0726	1,200,000	8,000,000	3,043,760				12,243,760
2009 SPLOST	Open Space Parks Master Plans	F-0723	55,000			110,000			165,000
(continued)	Park Land/Open Space Acquisition	F-0576	(2,763,328)	2,763,328	13,125,757	13,848,521	2,000,000		28,974,278
	Rhodes Jordan Park	F-0735		3,000,000					3,000,000
	Rock Springs Park (Soccer Expansion)	F-0736			420,000	3,480,000			3,900,000
	South Gwinnett Park	F-0732				650,000	4,000,000	1,250,000	5,900,000
	Tribble Mill Park	F-0731						1,000,000	1,000,000
	Unstructured Park Sites Master Plans	F-0724				55,000			55,000
	<b>Result</b>		<b>6,191,452</b>	<b>28,592,235</b>	<b>28,840,370</b>	<b>27,155,688</b>	<b>21,387,684</b>	<b>5,881,320</b>	<b>118,048,749</b>
<b>Total Community Services</b>			<b>33,697,603</b>	<b>33,713,900</b>	<b>31,760,370</b>	<b>28,275,688</b>	<b>22,407,684</b>	<b>6,601,320</b>	<b>154,656,565</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**County Administration**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
General Govt	P.E.G. Cable Access (2009)	E-0650	(250,000)						(250,000)
	P.E.G. Cable Access (2010)	E-0655	300,000	50,000	50,000	50,000	50,000	50,000	550,000
	<b>Result</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>
<b>Total County Administration</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Financial Services**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
2005 SPLOST	Capital Salary Project	O-0118	1,039,021	1,214,000	1,287,000				3,540,021
	<b>Result</b>		<b>1,039,021</b>	<b>1,214,000</b>	<b>1,287,000</b>				<b>3,540,021</b>
2009 SPLOST	09 SPLOST Cities Share	O-0121	22,472,088	24,859,943	26,159,016	26,431,006	6,171,763		106,093,816
	<b>Result</b>		<b>22,472,088</b>	<b>24,859,943</b>	<b>26,159,016</b>	<b>26,431,006</b>	<b>6,171,763</b>		<b>106,093,816</b>
W&S R&E	Capital Salary Project - W&S R&E	O-0123	505,695	500,000	500,000	500,000	500,000	500,000	3,005,695
	<b>Result</b>		<b>505,695</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,005,695</b>
Stormwater R&E	Capital Salary Project - Stormwater R&E	O-0124	146,409	76,916	50,999	58,166	44,832		377,322
	<b>Result</b>		<b>146,409</b>	<b>76,916</b>	<b>50,999</b>	<b>58,166</b>	<b>44,832</b>		<b>377,322</b>
<b>Total Financial Services</b>			<b>24,163,213</b>	<b>26,650,859</b>	<b>27,997,015</b>	<b>26,989,172</b>	<b>6,716,595</b>	<b>500,000</b>	<b>113,016,854</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Fire**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Safety	Major Repairs/Upgrades (Plan)	M-0027		120,000	120,000	150,000	130,000	200,000	720,000
	Major Repairs/Upgrades 2010	M-0707	155,000						155,000
	<b>Result</b>		<b>155,000</b>	<b>120,000</b>	<b>120,000</b>	<b>150,000</b>	<b>130,000</b>	<b>200,000</b>	<b>875,000</b>
2001 SPLOST	Fire Apparatus Replacements	E-0065	171,028						171,028
	Fire Apparatus Storage Fac	F-0464	630,000						630,000
	<b>Result</b>		<b>801,028</b>						<b>801,028</b>
2005 SPLOST	Automated Vehicle Locator System (AVL)	E-0654	109,400						109,400
	Fire Apparatus Replacements	E-0065	158,800						158,800
	Fire Program Contingency (05 SPLOST)	O-0101	2,805,545						2,805,545
	Fire Station #32	F-0557	400,000						400,000
	Fire Station #33	F-0760		795,562					795,562
	Fire Station #34	F-0761		267,787					267,787
	In-House Program Admin-Fire	O-0131	71,735						71,735
	<b>Result</b>		<b>3,545,480</b>	<b>1,063,349</b>					<b>4,608,829</b>
2009 SPLOST	Ambulance Replacements	E-0066	897,968	962,752	1,000,000	1,587,660	1,188,005		5,636,385
	Ambulance Service Expansion	E-0067					1,107,267		1,107,267
	Fire Academy Improvements	M-0662		1,000,000	3,500,000				4,500,000
	Fire Apparatus Replacements	E-0065	1,772,204	330,750	1,391,594	509,474	2,613,969		6,617,991
	Fire Program Contingency (09 SPLOST)	O-0120				891,536			891,536
	Fire Station #10 - Relocation	F-0708	2,791,356						2,791,356
	Fire Station #31	F-0556	4,791,356						4,791,356
	Fire Station #32	F-0557					5,409,000		5,409,000
	Fire Station #33	F-0760					3,636,305		3,636,305
	Fire Station #34	F-0761					5,321,305		5,321,305
	<b>Result</b>		<b>10,252,884</b>	<b>2,293,502</b>	<b>5,891,594</b>	<b>2,988,670</b>	<b>19,275,851</b>		<b>40,702,501</b>
<b>Total Fire</b>			<b>14,754,392</b>	<b>3,476,851</b>	<b>6,011,594</b>	<b>3,138,670</b>	<b>19,405,851</b>	<b>200,000</b>	<b>46,987,358</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Information Technology**  
**Revised Chairman's Proposed Budget**

Fund	Project Definition		2010	2011	2012	2013	2014	2015	Total
Information Tech	Accuvote Touch Screen Voting	T-0063	278,465		402,200				680,665
	Business System Applic Upgrades	T-0013	60,000	60,000					120,000
	Computer Equipment New (2010)	T-0133	27,400						27,400
	Computer Equipment Replacements (2010)	T-0134	31,000						31,000
	Criminal Justice Information System	T-0021	750,000	2,250,000					3,000,000
	Disaster Recovery	T-0076	550,000	550,000	550,000				1,650,000
	E-Government Plan	T-0017		30,000		30,000			60,000
	ERP Growth	T-0068	584,378	231,541					815,919
	Electronic Document Mgt Growth	T-0084	195,000	601,472					796,472
	I/T Strategic Plan Implementation	T-0018	100,000	250,000	250,000	250,000			850,000
	IT Hardware/Software Conting.	T-0001	2,907,500	4,128,112	507,475	507,475	507,475	507,475	9,065,512
	Internet-Intranet Expansion/Migration	T-0132	332,000						332,000
	Networking & Communications (2010)	T-0137	1,350,000						1,350,000
	OTC-Tax Bill Template Revisions	T-0138	120,000						120,000
	Office Productivity & Software (2010)	T-0135	336,613						336,613
	Registration System Upgrade	T-0115	53,463	53,500	25,000	25,000	25,000		181,963
	SAP Upgrades	T-0127	620,800	490,000	1,600,000				2,710,800
	Voice Technology Replc/Upgrade	E-0099	1,133,354	2,712,570					3,845,924
	<b>Result</b>		<b>9,429,973</b>	<b>11,357,196</b>	<b>3,334,675</b>	<b>812,475</b>	<b>532,475</b>	<b>507,475</b>	<b>25,974,268</b>
W&S R&E	Business System Applic Upgrades	T-0013	100,000	20,000					120,000
	Computer Equipment New (2010)	T-0133	32,000						32,000
	Computer Equipment Replacements (2010)	T-0134	20,500						20,500
	ERP Growth	T-0068	465,210						465,210
	IT Hardware/Software Conting.	T-0001		706,324	706,324	706,324	706,324	706,324	3,531,620
	Office Productivity & Software (2010)	T-0135	17,881						17,881
	SAP Upgrades	T-0127	206,933	123,333	266,667				596,934
	Voice Technology Replc/Upgrade	E-0099	696,866	400,000					1,096,866
	<b>Result</b>		<b>1,539,391</b>	<b>1,249,657</b>	<b>972,991</b>	<b>706,324</b>	<b>706,324</b>	<b>706,324</b>	<b>5,881,011</b>
Stormwater R&E	Business System Applic Upgrades	T-0013	10,000	10,000					20,000
	Computer Equipment New (2010)	T-0133	32,000						32,000
	ERP Growth	T-0068	10,784						10,784
	IT Hardware/Software Conting.	T-0001		47,238	47,238	47,238	47,238	47,238	236,190
	Office Productivity & Software (2010)	T-0135	1,918						1,918
	SAP Upgrades	T-0127	103,467	61,667	94,583				259,716
	Voice Technology Replc/Upgrade	E-0099	180,000	100,000					280,000

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Information Technology**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
	<b>Result</b>		338,169	218,905	141,821	47,238	47,238	47,238	840,608
<b>Total Information Technology</b>			11,307,533	12,825,758	4,449,487	1,566,037	1,286,037	1,261,037	32,695,888

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Libraries**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
2005 SPLOST	Library Program Contingency (05 SPLOST)	O-0093	(1,820,034)						(1,820,034)
	Library Renovations	M-0713	3,125,000	1,200,000					4,325,000
	Peachtree Ridge Library	F-0563	(1,222,891)						(1,222,891)
	<b>Result</b>		<b>82,075</b>	<b>1,200,000</b>					<b>1,282,075</b>
2009 SPLOST	Library Branch Relocation	F-0762	5,402,647						5,402,647
	Library Branch Relocation	F-0763					5,402,647		5,402,647
	<b>Result</b>		<b>5,402,647</b>				<b>5,402,647</b>		<b>10,805,294</b>
<b>Total Libraries</b>			<b>5,484,722</b>	<b>1,200,000</b>			<b>5,402,647</b>		<b>12,087,369</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Planning and Development**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Gen Gov't	Community Sector Plan Development	R-0043	220,000	220,000	220,000	220,000			880,000
	Major Rewrite Zoning Resolution/Dev Regs	R-0042	380,000						380,000
	Nuisance Abatement	M-0727	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	<b>Result</b>		<b>1,100,000</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,260,000</b>
<b>Total Planning and Development</b>			<b>1,100,000</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,260,000</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Police Services**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Safety	FRED and FRED-C Support	E-0110	121,257						121,257
	Field Communication Equipt 2010	E-0653	1,368,556	72,000	72,000	72,000	19,200		1,603,756
	Major Repairs & Renovations (2010)	M-0722	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	<b>Result</b>		<b>1,539,813</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>69,200</b>	<b>50,000</b>	<b>2,025,013</b>
2001 SPLOST	Police Headquarters Improvement	M-0519	171,028						171,028
	Police Program Contingency (2001 SPLOST)	O-0066	(171,028)						(171,028)
	<b>Result</b>								
2005 SPLOST	Grayson Precinct	F-0445				3,089,950			3,089,950
	In-House Program Admin-Police	O-0132	34,244						34,244
	Police Headquarters Improvement	M-0519	2,828,972						2,828,972
	Police Program Contingency (2005 SPLOST)	O-0112	(1,677,754)						(1,677,754)
	<b>Result</b>		<b>1,185,462</b>			<b>3,089,950</b>			<b>4,275,412</b>
2009 SPLOST	Evidence Storage Renovation	M-0644	150,000						150,000
	Electronic Citation (2010)	E-0121	957,127	1,845,889	3,100,000	1,138,708			7,041,724
	Helicopter Replacement	E-0120	240,000						240,000
	Aviation Fuel Truck	E-0131	110,000						110,000
	Precinct #7	F-0712						2,734,650	2,734,650
	Police Program Contingency (2009 SPLOST)	O-0134					4,148,905		4,148,905
	<b>Result</b>		<b>1,457,127</b>	<b>1,845,889</b>	<b>3,100,000</b>	<b>1,138,708</b>	<b>4,148,905</b>	<b>2,734,650</b>	<b>14,425,279</b>
<b>Total Police</b>			<b>4,182,402</b>	<b>1,967,889</b>	<b>3,222,000</b>	<b>4,350,658</b>	<b>4,218,105</b>	<b>2,784,650</b>	<b>20,725,704</b>

**2010 - 2015 CAPITAL IMPROVEMENT PROGRAM**  
**Sheriff**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Safety Capital Project Fund	Security Systems	M-0024	171,503						171,503
	<b>Result</b>		<b>171,503</b>						<b>171,503</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Support Services**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Gen Gov't	311 Call Center	E-0086				97,982			97,982
	Capital HVAC Replacement	M-0007	55,000	476,200	503,120	976,975	425,895	332,740	2,769,930
	Misc Facilities Renov & Upgr (Plan)	F-0017		415,560	730,450	752,310	774,880	813,625	3,486,825
	UST New Facilities	F-0015	(50,011)				529,047		479,036
	UST Remediation/Closure	M-0008	255,000	172,400	153,000	80,000	58,000	58,000	776,400
	<b>Result</b>		<b>259,989</b>	<b>1,064,160</b>	<b>1,386,570</b>	<b>1,907,267</b>	<b>1,787,822</b>	<b>1,204,365</b>	<b>7,610,173</b>
2009 SPLOST	Courthouse Addition	F-0720	12,558,122	58,866,199	7,063,944				78,488,265
	<b>Result</b>		<b>12,558,122</b>	<b>58,866,199</b>	<b>7,063,944</b>				<b>78,488,265</b>
<b>Total Support Services</b>			<b>12,818,111</b>	<b>59,930,359</b>	<b>8,450,514</b>	<b>1,907,267</b>	<b>1,787,822</b>	<b>1,204,365</b>	<b>86,098,438</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Transportation**  
**Revised Chairman's Proposed Budget**

<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Gen Gov't	Guard Rail Installation (2010)	M-0715	120,000						120,000
	Guard Rail Installation (Plan)	E-0008		120,000	120,000	120,000	120,000	120,000	600,000
	Traffic Signal Equipment (2010)	E-0128	250,000						250,000
	Traffic Signal Optimization (2010)	M-0716	80,000						80,000
	Traffic Signal Optimization (Plan)	E-0058		80,000	80,000	80,000	80,000	80,000	400,000
	Traffic Signals Equipment (Plan)	E-0001		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Result</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>
2001 SPLOST	Five Forks Trickum Rd (Cole Dr-Garner Rd)	F-0649	595,000						595,000
	Holcomb Bridge (Ptree Cnrs-Station Mill)	F-0098	50,000						50,000
	Holcomb Bridge (Thrasher-Jcb)	F-0104	795,000						795,000
	Hurricane Shoals Road (SR 120 to SR 20)	F-0648	150,000						150,000
	Indian Trail @ Jackson Creek	F-0043	2,300,000						2,300,000
	Ivy Creek Trail On New Alignment	F-0110	410,440	300,000					710,440
	Killian Hill @ Yellow River	F-0042	949,695						949,695
	Lawrenceville Hwy @ Indian Trail	M-0037	1,500,000						1,500,000
	Lester Road (Cutler Drive to River Drive)	F-0670	123,089	150,000					273,089
	N Berkeley Lake(Bush-Lakeshore)	F-0094	350,000						350,000
	N Berkeley Lake(Lakeshore-Pib)	F-0105	250,000						250,000
	New Hope Road @ Bowman Road	M-0600	150,000						150,000
	Oak Rd @ Highpoint Rd	M-0065	82,453						82,453
	Old Peachtree @ Whitehead Place Drive	M-0060	150,000						150,000
	Old Peachtree Rd @ Hurr Shoals	M-0056	100,000						100,000
	Pounds Rd @ Brenda Rd	M-0091	100,104						100,104
	Program Management-2001 SPLOST	O-0015	1,000,000						1,000,000
	Residential Speed Control	M-0092	68,000						68,000
	Richland Pkwy (Shore Dr to Law-Suw Rd)	F-0673	100,000						100,000
	Rogers Bridge Trail Bridge	F-0345	150,000	200,000					350,000
	School Safety Contingency (2001 SPLOST)	F-0050	100,000						100,000
	Traffic Signal System Upgrades	M-0036	1,296,091						1,296,091
	W Liddell-Club Connect @ I-85	F-0047	380,019	200,000					580,019
	Zoar Church Road	F-0650	200,000						200,000
	<b>Result</b>		<b>11,349,891</b>	<b>850,000</b>					<b>12,199,891</b>
2001 SPLOST-G	Traffic Signal System Upgrades	M-0036	2,760,105						2,760,105
	<b>Result</b>		<b>2,760,105</b>						<b>2,760,105</b>
2005 SPLOST	05 / 09 SPLOST Bridge Contingency	O-0105	315,875						315,875
	05 / 09 SPLOST Major Rds Contingency	O-0103	100,000	400,000					500,000
	05 / 09 SPLOST Saf & Align. Contingency	O-0106	10,355						10,355
	05 / 09 SPLOST Sidewalk Contingency	O-0109	132,946	100,000					232,946
	2005 SPLOST Neighborhood Speed Control	M-0589	32,000	100,000	143,430				275,430
	2005 SPLOST Program Management	O-0110	423,887	2,043,600	1,651,700				4,119,187

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Fund	Project Definition		2010	2011	2012	2013	2014	2015	Total
	2005 SPLOST Transportation Planning	O-0107	75,000	75,000					150,000
2005 SPLOST	Arcado Road (Jackson Creek)	F-0585	1,161,785	500,000					1,661,785
(continued)	Arcado Road @ Lilburn Industrial Way	M-0518	150,000	150,000					300,000
	Arcado Road @ Luxomni Road	M-0517		200,000					200,000
	Arnold Rd & Five Forks Trickum	M-0440	100,000						100,000
	Bethany Church Rd (US 78 / Overland Trl)	F-0600	90,000						90,000
	Buford Dam Rd (Lanier MS replacement) 08	F-0622	100,000						100,000
	Buford Hwy @ Woodward Mill Road	M-0531	400,000						400,000
	Centerville Rosebud @ Cannon Rd	M-0364	50,000	200,000					250,000
	Centerville Rosebud Rd (1400' E SR 124)	M-0578	200,000						200,000
	Centerville Rosebud Rd (600' W Hyns Cir)	M-0573	60,000	393,620					453,620
	Cruse Road (Club Dr-Herrington/Beth Sch)	F-0581	200,000	300,000					500,000
	Dacula Road (at Old Peachtree Road)	M-0551	281,834	400,000					681,834
	Dacula Road @ SR 8/US 29	M-0054	75,000						75,000
	E Park Pl Blvd South (Rockbridge-US 78)	F-0610	10,000						10,000
	Fence Road (800' East of Wiley Lane)	M-0549	265,120						265,120
	Five Forks Trickum Rd (Oak-Killian Hill)	F-0549	450,000	400,000					850,000
	Hewatt Rd (RD Head Elem to Corral Way)	F-0604	50,000	100,000					150,000
	Hewatt Road (at Brownlee Lane)	M-0557	43,240						43,240
	Hillcrest Rd / Satellite Blvd Connector	F-0551	50,000	100,000					150,000
	Holcomb Bridge (Thrasher-Jcb)	F-0104		1,300,000					1,300,000
	Hurricane Shoals (SR 120-Hillcrst Green)	F-0613	50,000						50,000
	I-85 Collect. (I-85/Lwr-Swn)	F-0253	90,000						90,000
	Indian Trail @ Oakbrook Pkwy	M-0439	50,000						50,000
	Indian Trail Road @ I-85 NB ramps	M-0535	100,000						100,000
	Jim Moore Rd (SR 324-Hamilton Mill Pkwy)	F-0607	150,000						150,000
	Jimmy Carter Blvd @ Us 29	M-0436	486,890	1,500,000					1,986,890
	Johnson Dr (500' SW of Annistown Rd)	M-0563	75,000	326,350					401,350
	Kilcrease Rd (600' W of Apalachee Rvr)	M-0582	100,000						100,000
	Lee Road (No Business Creek)	F-0584	200,000						200,000
	Lenora Church Rd @ C'ville Rosebud #2	M-0575	260,890	300,000					560,890
	McGinnis Ferry Ext(Sat-L Suw)	F-0034	191,000						191,000
	Miller Rd (Cole Rd-Hambrick Dr)	F-0421	253,500						253,500
	Mineral Springs (2000' S Lt Mulberry Rvr)	M-0587	100,000						100,000
	Misc. School Safety Proj & Queuing Lanes	F-0614	100,000	200,000					300,000
	N Berkeley Lake(Bush-Lakeshore)	F-0094	50,000						50,000
	New Hope Road (at Hiram Davis Road)	M-0586	350,000						350,000
	New Hope Road (at Luke Edwards Road)	M-0577	350,000						350,000
	Norris Lake Road (at Amy Drive)	M-0579	75,000	494,525					569,525
	North Road @ Pinehurst Road	M-0530	600,000						600,000

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	Old Auburn Road (Dacula MS-Community Ctr	F-0667	25,000	50,000					75,000
	Old Loganville Road (Carlton and Tuck)	M-0373	490,000	500,000					990,000
2005 SPLOST	Pate Rd @ Old Loganville Road	M-0359	500,000						500,000
(continued)	Pate Rd @ Temple Johnson Rd / Hurndon Rd	M-0338	600,000						600,000
	Patrick Rd / Pine Rd Multi-Use Path	F-0603	125,000						125,000
	Patterson Road (Pew Creek)	F-0587	100,000						100,000
	Peachtree Ind Blvd @ SR 120	M-0040	572,000						572,000
	Pinehurst Road (SR 124 to North Road)	F-0611	60,000	75,000					135,000
	Pleasant Hill Rd (Old Ncross-Buford Hwy)	F-0546	3,550,000	400,000					3,950,000
	Pleasant Hill Rd (Satellite-Breckinridge)	F-0609	200,000	100,000					300,000
	Rehab / Identified Revit Areas (Various)	F-0588	190,800	600,000					790,800
	Reserve For Utility Relocation	O-0057	146,664	600,000					746,664
	Ridgedale Dr (1100' W of Pinehurst Rd)	M-0580	400,000						400,000
	Road Program Contingency-2005 SPLOST	O-0113		2,057,999					2,057,999
	Rock Springs Rd (North Winslow Ridge Dr)	M-0556	354,026						354,026
	Rockbridge Rd (US 78 to E Park Pl Blvd)	F-0612	80,000						80,000
	Rosebud Road (at Knight Circle)	M-0576	494,525						494,525
	Russell Road (Calvin Davis - SR 20)	M-0552	700,000	200,000					900,000
	SR 120 @ Meadow Church Road/Boggs Road	M-0542	100,000						100,000
	SR 20 (Ozora Road - Brand Road)	F-0021	450,000	2,000,000					2,450,000
	SR 20 (PIB-Chattahoochee)	F-0019	6,928,965	7,000,000					13,928,965
	SR 20 to Collins Hill Road Connector - M	F-0710	300,000	1,200,000					1,500,000
	Satellite Boulevard @ Boggs Road	M-0538	100,000						100,000
	Satellite-Hillcrst Conn @ I-85	F-0048	200,000						200,000
	Smithtown-Old Peachtree Connector (I-85)	F-0583		200,000					200,000
	Sycamore(Align@Riverside/Srich	M-0414	100,000	150,000					250,000
	Temple Johnson(WV-Big Hyn Crk-WV Summit Pl	M-0360	400,000						400,000
	US 78 (East Park Place Blvd - SR 124)	F-0558	376,584						376,584
	W Liddell-Club Connect @ I-85	F-0047	43,175	200,000					243,175
	<b>Result</b>		<b>26,046,062</b>	<b>24,916,094</b>	<b>1,795,130</b>				<b>52,757,285</b>
2005 SPLOST-G	Pleasant Hill Rd (Satellite-Breckinridge)	F-0609	200,000	100,000					300,000
	<b>Result</b>		<b>200,000</b>	<b>100,000</b>					<b>300,000</b>
2009 SPLOST	05 / 09 SPLOST Intersections Contingency	O-0104	200,000	200,000	200,000	266,250	-	-	866,250
	05 / 09 SPLOST Saf & Align. Contingency	O-0106	50,000	50,000	100,000	62,145	-	-	262,145
	2009 SPLOST Neighborhood Speed Control	M-0706	50,000	150,000	150,000	150,000	211,186	-	711,186
	2009 SPLOST Program Management	O-0129	-	1,000,000	3,272,795	3,719,657	3,880,657	-	11,873,109
	2009 SPLOST Rehab/Resurfacing	M-0663	5,863,733	10,821,375	10,208,053	9,808,722	4,000,000	-	48,894,025
	2009 SPLOST Transportation Planning	O-0127	500,000	1,000,000	2,000,000	1,778,390	400,000	-	5,778,390
	2009 SPLOST Unpaved Roads Contingency	O-0126	-	250,000	125,000	69,489	-	-	444,489
	2012-2014 New School Openings (various)	F-0777	100,000	221,875	921,875	821,875	821,875	-	2,887,500

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	ATMS / ITS (various locations)	M-0685	250,000	1,050,000	4,010,417	3,710,417	3,010,416	-	12,031,250
	Beaver Ruin Rd (I-85 to Satellite Blvd)	F-0806	121,275	242,550	-	-	848,925	-	1,212,750
	Beaver Ruin Rd @ Rockborough Trail/Norc Pkw	M-0666	48,125	96,250	336,875	-	-	-	481,250
2009 SPLOST	Bennett Rd (Web Gin House Rd-SR84)	M-0695	-	-	96,250	192,500	673,750	-	962,500
(continued)	Bennett Rd Ext (SR84-SR20)	F-0832	144,375	-	336,875	-	-	-	481,250
	Bethany Church Rd (US78/Overland Trl)	F-0600	-	-	32,484	64,969	227,391	-	324,844
	Bethesda Sch/Cruise Rd (exist-Swtr Pk)	F-0796	196,350	98,175	687,225	-	-	-	981,750
	Boggs Rd (Autum Village Apts-Old Norc Rd)	F-0807	-	-	33,567	67,134	234,970	-	335,671
	Braselton Hwy/SR 124 (at Hog Mtn Rd)	M-0696	-	-	72,188	144,375	505,312	-	721,875
	Brushy Fork Rd (Midway MS)	F-0625	690,000	-	-	-	-	-	770,000
	Buford Dr/SR20 @ Satellite Blvd	M-0682	-	72,572	145,145	508,008	-	-	725,725
	Buford Hwy (Gravitt Trl to Simpson Cir)	F-0803	-	-	96,250	192,500	673,750	-	962,500
	Bush Rd (Lou Ivy Rd to Summertree Ct)	F-0808	36,909	439,622	-	-	-	-	628,031
	Centerville Rosebud Rd (1400' E SR124)	M-0578	577,500	-	-	-	-	-	577,500
	Club Drive (Club Dr Pk-Pleasant Hill Rd)	F-0793	121,275	60,638	424,462	-	-	-	606,375
	Crooked Creek Rd (Peachtree Tree ES)	F-0772	-	96,000	192,000	636,000	-	-	924,000
	Cruise Rd (Club Dr-Herrington/Beth Sch)	F-0581	288,750	673,750	-	-	-	-	962,500
	Cruise Rd (James Rd to Club Dr)	F-0809	219,269	613,955	-	-	-	-	877,078
	Cruise Rd (Sweetwater Creek)	F-0786	435,250	1,482,250	200,000	-	-	-	2,117,500
	Cruise Rd (Sweetwater MS)	F-0768	-	467,181	-	-	-	-	547,181
	Cruise Rd @ Club Dr/Herrington Rd	M-0680	288,750	673,750	-	-	-	-	962,500
	Dacula Rd @ Broad St (Dacula Cluster)	F-0767	-	100,000	200,000	662,500	-	-	962,500
	Dacula Rd @ SR8/US29	M-0054	-	-	481,250	481,250	-	-	962,500
	Davenport Rd/Hill Dr (S Hwll-McDaniel Pk)	F-0800	-	40,906	81,813	286,344	-	-	409,063
	East Park Pl Blvd (Rockbridge-US78)	F-0811	-	-	52,697	105,394	368,878	-	526,969
	Evermore CID (various locations)	F-0831	641,666	641,667	641,667	-	-	-	1,925,000
	Fence Rd (at Hebron Church Rd)	M-0697	-	-	38,500	77,000	269,500	-	385,000
	Fence Rd (Dacula ES)	F-0769	75,000	75,000	210,938	-	-	-	360,938
	Five Forks Trickum (at Chesapeake Dr)	M-0687	77,000	154,000	539,000	-	-	-	770,000
	Five Forks Trickum Rd (Oak-Killian Hill)	F-0549	-	-	750,000	2,031,250	2,031,250	-	4,812,500
	Five Forks Trickum Rd @ Ashton Ln	M-0536	288,750	-	-	-	-	-	288,750
	Five Forks Trickum Rd @ RRP/Oak Rd	M-0669	150,000	-	406,250	406,250	-	-	962,500
	Garner Rd (Garner Creek)	F-0787	-	211,750	423,500	1,482,250	-	-	2,117,500
	Gravel Springs Rd/SR324 (I-85 Interchange)	F-0782	200,000	200,000	200,000	762,500	562,500	-	1,925,000
	Graves Rd (Old Mill Ln-Graves Ln)	F-0812	-	-	59,555	119,109	416,883	-	595,547
	Graves Rd @ McDonough Dr	M-0683	-	-	288,750	673,750	-	-	962,500
	Grayson High School Access Rd	F-0776	866,250	-	-	-	-	-	866,250
	Grayson New Hope Rd (near Meyers Dr)	M-0698	-	-	86,625	173,250	606,375	-	866,250
	Grayson New Hope Rd @ Chandler Rd	M-0664	144,375	288,750	1,010,625	-	-	-	1,443,750
	Grayson Pkwy/SR 84 (at Pinehurst Rd)	M-0688	96,250	192,500	673,750	-	-	-	962,500

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	Grayson Pkwy/SR84 (at Ridgedale Dr)	M-0699	-	-	96,250	192,500	673,750	-	962,500
	Gwt University Area Improvements	F-0775	943,750	500,000	-	-	-	-	1,443,750
	Hamilton Mill Rd (at Camp Branch Rd)	M-0588	670,000	-	-	-	-	-	770,000
	Hamilton Mill Rd (at Pucketts Mill Rd)	M-0690	-	192,500	433,125	336,875	-	-	962,500
2009 SPLOST	Hamilton Mill Rd (Ridge Rd-Sardis Ch)	F-0813	90,956	90,956	409,303	318,348	-	-	909,563
(continued)	Hamilton Mill Rd (Sardis Church-Ridge Rd)	F-0836	76,655	306,097	206,098	-	-	-	588,850
	Harbins Rd (Singleton Rd-Pirkle Rd)	F-0814	-	-	36,816	73,631	257,709	-	368,156
	Harbins Rd (Williams Rd-US29)	F-0815	-	-	94,325	188,650	660,275	-	943,250
	Hog Mtn Rd (exist to Little Mulberry Park)	F-0818	-	-	70,383	140,765	492,680	-	703,828
	Hurricane Shoals Rd (SR120-Hillcrest Grn)	F-0797	-	64,969	129,938	454,781	-	-	649,688
	Hurricane Shoals Rd (SR120 to SR20)	M-0689	105,875	211,750	741,125	-	-	-	1,058,750
	Indian Trail Rd (Oakbrook -Beaver Ruin)	F-0608	500,000	200,000	243,250	-	-	-	943,250
	Intersection Queing Lanes Contingency	M-0686	200,000	200,000	200,000	257,316	-	-	857,316
	Jim Moore Rd (existing to Greenside Ct)	F-0798	-	10,106	20,213	70,744	-	-	101,063
	Jimmy Carter Blvd (I-85 Interchange)	F-0780	400,000	400,000	2,875,000	1,000,000	1,000,000	-	5,775,000
	Jimmy Carter Blvd @ Buford Hwy	M-0672	96,250	192,500	673,750	-	-	-	962,500
	Jimmy Carter Blvd @ I-85	F-0828	-	-	-	962,500	-	-	962,500
	Jimmy Carter Blvd @ I-85	M-0670	-	-	962,500	-	-	-	962,500
	Jimmy Carter Blvd @ N Norcross Tucker Rd	M-0675	770,000	-	-	-	-	-	770,000
	Jimmy Carter Blvd @ Singleton Rd	M-0671	962,500	-	-	-	-	-	962,500
	Johnson Rd (Moore MS)	F-0743	180,000	301,250	-	-	-	-	481,250
	Johnson Rd (Riverside ES-Suwanee Dam Rd)	F-0794	58,472	29,235	204,652	-	-	-	292,359
	Killian Hill @ Yellow River	F-0042	500,000	2,500,000	3,256,250	-	-	-	6,256,250
	Killian Hill Rd (Trickum MS)	F-0773	-	25,000	45,000	146,562	-	-	216,562
	Killian Hill Rd (US78-Longhorn Rest)	F-0816	-	-	18,769	37,538	131,381	-	187,688
	Killian Hill Rd @ Arcado Rd	M-0681	72,188	144,375	505,312	-	-	-	721,875
	Lee Rd (No Business Creek)	F-0584	1,500,000	617,500	-	-	-	-	2,117,500
	Lenora Church Rd (Briscoe-Lenora Parks)	F-0817	-	-	223,661	447,322	1,565,626	-	2,236,609
	L'ville Hwy/US29 (exist-Sterling Dr)	F-0799	-	18,528	37,056	129,697	-	-	185,281
	L'ville Hwy/US29 (Johnson Rd to L'ville Suwanee)	F-0795	33,688	67,375	235,812	-	-	-	336,875
	L'ville Hwy/US29 Bryson-Lions Club Pk	F-0792	110,446	55,223	386,564	-	-	-	552,233
	L'ville Hwy/US29@Sugarloaf/L'ville Suw	M-0673	-	-	96,250	192,500	673,750	-	962,500
	McGinnis Ferry Rd (I-85 Interchange)	F-0783	100,000	100,000	200,000	962,500	562,500	-	1,925,000
	Multi-Use Path Upgrades	F-0789	-	401,042	401,042	401,041	-	-	1,203,125
	N Berkeley Lake Rd (PIB to Bush Rd)	F-0819	281,250	200,000	-	-	-	-	481,250
	Nash St Extension (current end-Gwt Dr)	F-0833	-	144,375	336,875	-	-	-	481,250
	North Berkeley Lake Rd (various locations)	M-0705	92,500	-	-	-	-	-	192,500
	North Rd (Pharrs Rd-Wisteria Drive)	F-0820	-	-	112,612	225,225	788,288	-	1,126,125
	Old Fountain Rd (Alcovy River)	F-0778	326,250	1,482,250	-	-	-	-	2,117,500
	Old Ncross Tucker(SN Tucker to cty line)	F-0804	171,084	100,000	242,169	1,197,591	-	-	1,710,844

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	Old Norcross Rd (at Ingram Rd)	M-0702	-	-	96,250	192,500	673,750	-	962,500
	Old Norcross Tucker Rd (SN Tucker-DeKalb)	M-0700	96,250	100,000	92,500	673,750	-	-	962,500
	Old Peachtree @ Whitehead Place Dr	M-0060	131,000	639,000	-	-	-	-	770,000
	Old Peachtree Rd (at Cedar Dr)	M-0691	211,500	808,500	-	-	-	-	1,155,000
	Old P'Tree Rd/Sunny Hill Rd (Mtn View HS)	F-0746	410,000	1,172,500	-	-	-	-	1,732,500
2009 SPLOST	Old Suwanee Rd (Lanier MS)	F-0774	-	28,400	56,800	188,535	-	-	273,735
(continued)	Patrick Rd/Pine Rd Multi-Use Path	F-0603	436,333	872,667	-	-	-	-	1,309,000
	Patterson Rd (Pew Creek)	F-0587	1,300,000	617,500	-	-	-	-	2,117,500
	Peachtree Ind Blvd (Medlock-Pville Park)	F-0671	794,063	-	-	-	-	-	794,063
	Peachtree Ind Blvd (P'tree Crns Cir-JCB)	F-0821	-	-	63,885	127,772	447,202	-	638,859
	Peachtree Ind Blvd @ SRI20	M-0040	962,500	-	-	-	-	-	962,500
	Peachtree Ind Blvd/Tench Rd(Level Creek ES)	F-0745	80,000	-	100,000	301,250	-	-	481,250
	Pleasant Hill Rd (Buford Hwy-Hwl Ferry)	F-0830	287,000	2,366,519	2,667,856	-	-	-	5,534,375
	Pleasant Hill Rd (Chattahoochee Rvr)	F-0785	100,000	200,000	-	662,500	-	-	962,500
	Pleasant Hill Rd (I-85 Interchange)	F-0781	400,000	400,000	2,875,000	1,000,000	1,000,000	-	5,775,000
	Pleasant Hill Rd @ Howell Ferry	M-0677	225,000	401,250	817,500	-	-	-	1,443,750
	Pleasant Hill Rd @ I-85	F-0829	-	-	-	962,500	-	-	962,500
	Pleasant Hill Rd @ I-85	M-0674	-	-	962,500	-	-	-	962,500
	Pleasant Hill Rd @ Venture Dr	M-0676	288,750	673,750	-	-	-	-	962,500
	Queing Lanes @ Existing Schools (various)	F-0740	-	373,750	873,750	723,750	723,750	-	2,695,000
	Rehabilitation of Existing Bridges	F-0779	-	-	-	-	-	-	962,500
	Rehabilitation/Revitalization Sidewalks	F-0788	300,000	700,000	1,184,375	1,184,375	-	-	3,368,750
	Right of Way Reserve for Major Rds	O-0125	448,000	4,765,000	2,125,000	2,000,000	-	-	9,625,000
	Rockbridge Rd (at Summer Cove Dr)	M-0703	116,562	505,313	-	-	-	-	721,875
	Rockbridge Rd (FFT-E Park Pl Blvd)	F-0822	-	-	103,950	207,900	727,650	-	1,039,500
	Rockbridge Rd (Lilburn Stn Mtn-FFT)	F-0823	244,716	856,504	-	-	-	-	1,223,578
	Rogers Bridge Rd (PIB-Olde Towne Pkwy)	F-0824	-	-	23,100	46,200	161,700	-	231,000
	Rogers Bridge Trail Bridge	F-0345	-	-	48,125	96,250	336,875	-	481,250
	Rosebud Rd (at Summit Chase)	M-0704	92,500	-	-	-	-	-	192,500
	Rosebud Rd @ Temple Johnson Rd	M-0665	-	144,375	288,750	1,010,625	-	-	1,443,750
	Ross Rd (existing to Ross Circle)	F-0805	-	-	51,734	103,469	362,141	-	517,344
	S Berkeley Lake Rd (Berkeley Lake ES)	F-0770	131,556	-	-	-	-	-	161,556
	Satellite-Hillcrest Connect @ I-85	F-0048	-	-	962,500	962,500	-	-	1,925,000
	Sever Rd/Tab Roberts (Lk Wash-Chad Lk)	F-0666	198,750	-	-	-	-	-	288,750
	Sidewalks @ Existing Schools (various)	F-0739	61,712	61,712	123,424	61,712	61,712	-	370,272
	Simonton Rd (at McCart Rd)	M-0701	-	-	77,000	154,000	539,000	-	770,000
	Simonton Rd (Simonton ES)	F-0771	-	82,500	165,000	546,562	-	-	794,062
	Smithtown-Old Peachtree Connector (I-85)	F-0583	-	100,000	675,137	475,137	-	-	1,250,274
	South Bogan Rd (Kilgore Rd-Ham Mill Rd)	M-0692	-	115,500	231,000	808,500	-	-	1,155,000
	SR 20 @ Azalea Dr (Woodward Mill MS)	F-0766	690,000	315,000	-	-	-	-	1,155,000

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Transportation**  
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Fund	Project Definition		2010	2011	2012	2013	2014	2015	Total
	SR120 (L'ville Suw-exist to Riverside Pkw)	F-0810	-	-	86,625	173,250	606,375	-	866,250
	SR120 (Satellite Blvd to Chattahoochee)	F-0827	92,500	285,000	847,500	700,000	-	-	1,925,000
	SR124 (Pine Rd-Mill Creek HS)	F-0835	138,750	150,000	336,875	336,875	-	-	962,500
	SR20 (Buford Hwy-Old P'tree Rd)	F-0834	138,750	150,000	336,875	336,875	-	-	962,500
	SR316 @ Drowning Creek Rd	M-0667	48,125	96,250	336,875	-	-	-	481,250
	SR316 @ Harbins Rd/Alcovy Rd	M-0679	96,250	192,500	673,750	-	-	-	962,500
2009 SPLOST	Street Lighting @ Schools (various)	F-0741	22,500	322,500	222,500	172,500	172,500	-	962,500
(continued)	Street Lighting for Sidewalks	F-0790	115,625	115,625	265,625	265,625	200,000	-	962,500
	Sugarloaf Pkwy (Woodhaven Dr-Isham Dr)	M-0693	250,250	437,937	437,938	-	-	-	1,251,250
	Sugarloaf Pkwy @ Five Forks Trickum	M-0678	-	144,375	288,750	1,010,625	-	-	1,443,750
	Sugarloaf Pkwy @ University Pkwy/SR316)	F-0784	-	4,812,500	4,812,500	-	-	-	9,625,000
	Sugarloaf Pkwy Extension Phase I	F-0270	25,455,098	14,914,979	2,482,175	-	-	-	61,212,500
	Suwanee Dam Rd (PIB to Buford Hwy)	F-0801	-	80,128	160,256	560,897	-	-	801,281
	Traffic Signals @ Schools (various)	F-0742	22,500	322,500	172,500	172,500	172,500	-	962,500
	Tree Creek Rd Ext (Georgia Gwt College)	F-0744	102,500	200,000	-	-	-	-	962,500
	Unallocated Sidewalks	F-0791	-	-	-	1,925,000	-	-	1,925,000
	W Liddell Rd-Club Connect @ I-85	F-0047	-	200,000	712,500	1,012,500	-	-	1,925,000
	Walton Court (US78 to end)	F-0825	-	-	18,769	37,538	131,381	-	187,688
	Webb Ginn House Rd @ Bennett Rd	M-0668	136,625	-	123,250	606,375	-	-	866,250
	West Price Rd (exist s/w to Suwanee Dam)	F-0605	250,000	-	-	-	-	-	471,625
	Westbrook Drive (existing to US23)	F-0826	-	-	23,461	46,922	164,226	-	234,609
	<b>Result</b>		<b>55,838,381</b>	<b>68,943,581</b>	<b>70,284,341</b>	<b>57,036,633</b>	<b>33,030,339</b>		<b>316,546,627</b>
Transit R&E	Cedars Road Transit Facility	F-0232	(307)						(307)
	Commuter/Local & ADA Bus/Equipment	E-0084				1,824,030			1,824,030
	Discover Mills Park & Ride Expansion	F-0757	66,924						66,924
	Regional Smartcard Fare/ Media Equipment	E-0094		89,352					89,352
	Transit Enhancements	E-0078	65,211	1,539,670	17,500	95,495	32,250		1,750,126
	Transit Revenue/Contingency	O-0041	(1,092,392)						(1,092,392)
	<b>Result</b>		<b>(960,564)</b>	<b>1,629,022</b>	<b>17,500</b>	<b>1,919,525</b>	<b>32,250</b>		<b>2,637,732</b>
Transit R&E-G	Cedars Road Transit Facility	F-0232	(1,636,361)						(1,636,361)
	Commuter/Local & ADA Bus/Equipment	E-0084				202,670			202,671
	Discover Mills Park & Ride Expansion	F-0757	608,771						608,771
	Regional Smartcard Fare/ Media Equipment	E-0094		9,928					9,928
	Transit Enhancements	E-0078	254,721	276,750		8,861			540,332
	<b>Result</b>		<b>(772,868)</b>	<b>286,678</b>		<b>211,531</b>			<b>(274,659)</b>
Airport R&E	Air Traffic Control Tower Eqpmnt Upgrade	M-0623		13,000					13,000
	Aircraft Washrack	F-0699	3,125						3,125
	Airport Ramp Lighting	F-0700				1,875	12,500		14,375
	Cedars Rd Animal/Security Fencing	F-0695		6,250					6,250
	Central Basing Area	F-0702		3,125	21,750				24,875

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**Transportation**  
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<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
	Contingency - Airport Fund 523	O-0054	51,639		125,000	61,250			237,889
	Controller Replacement	F-0837	190,000						190,000
	Environ Doc - NC Basing, Twy W, Storm H2O	R-0045				58,125			58,125
	Environ Doc-TxyY,Cntl Basing,Rwy/Txy etc	R-0044		10,375					10,375
	Fuel Storage Tank Barriers	F-0705			75,000	150,000			225,000
	NW Stormwater Area Land Acquisition	F-0706						37,500	37,500
	North Apron Rehabilitation	F-0701			1,875	28,700			30,575
Airport R&E	North Central Basing Area Development	F-0747					3,750	37,500	41,250
(continued)	Reimbursement - Cedars Land Acquisition	F-0703						86,250	86,250
	Replace AWOS System	F-0693		2,250					2,250
	Runway/Taxiway Safety Area Strengthening	F-0697		5,000	67,938				72,938
	Taxiway "W" Strengthening/Rehab	F-0704		3,125	30,025				33,150
	Taxiway "Y" - Yankee	F-0696		5,500	18,750	16,250			40,500
	Taxiway D, E, F & G Strengthening	F-0698			4,375	22,500			26,875
	Airport Feasibility Study	R-0054	250,000						250,000
	<b>Result</b>		<b>494,764</b>	<b>48,625</b>	<b>344,713</b>	<b>338,700</b>	<b>16,250</b>	<b>161,250</b>	<b>1,404,302</b>
Airport R&E-G	Air Traffic Control Tower Eqmmt Upgrade	M-0623		447,000					447,000
	Aircraft Washrack	F-0699	121,875						121,875
	Airport Ramp Lighting	F-0700				73,125	487,500		560,625
	Cedars Rd Animal/Security Fencing	F-0695		243,750					243,750
	Central Basing Area	F-0702		121,875	848,250				970,125
	Environ Doc - NC Basing, Twy W, Storm H2O	R-0045				316,875			316,875
	Environ Doc-TxyY,Cntl Basing,Rwy/Txy etc	R-0044		404,625					404,625
	NW Stormwater Area Land Acquisition	F-0706						1,462,500	1,462,500
	North Apron Rehabilitation	F-0701			73,125	1,119,300			1,192,425
	North Central Basing Area Development	F-0747					146,250	1,462,500	1,608,750
	Reimbursement - Cedars Land Acquisition	F-0703						3,363,750	3,363,750
	Replace AWOS System	F-0693		87,750					87,750
	Runway/Taxiway Safety Area Strengthening	F-0697		195,000	2,649,563				2,844,563
	Taxiway "W" Strengthening/Rehab	F-0704		121,875	1,170,975				1,292,850
	Taxiway "Y" - Yankee	F-0696		214,500	731,250	633,750			1,579,500
	Taxiway D, E, F & G Strengthening	F-0698			170,625	877,500			1,048,125
	<b>Result</b>		<b>121,875</b>	<b>1,836,375</b>	<b>5,643,788</b>	<b>3,020,550</b>	<b>633,750</b>	<b>6,288,750</b>	<b>17,545,088</b>
<b>Total Transportation</b>			<b>95,527,646</b>	<b>99,060,375</b>	<b>78,535,472</b>	<b>62,976,939</b>	<b>34,162,589</b>	<b>6,900,000</b>	<b>408,576,372</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water Resources**  
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<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
W&S R&E	Admin / Revenues. - Fund 504	O-0033	1,380,997	309,344	1,000,000				2,690,342
	Biosolids Master Plan	F-0689			1,500,000	25,000,000	25,000,000	28,500,000	80,000,000
	Capital Needs Pending Business Eval	R-0040		4,000,000	16,858,029	16,324,741	7,142,040	5,260,000	49,584,810
	Crooked Creek Wrf Improvements	M-0120		14,642,562	50,000				14,692,562
	DWR Central Facility Upgrades	F-0541	50,000						50,000
	DWR Data Management	T-0129	1,038,500	969,500	955,000	815,000	975,000	525,000	5,278,000
	DWR Internet Bill Presentation & Payment	T-0099	100,000						100,000
	Distribution System Rehab	M-0138	5,750,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	35,750,000
	Equipment - New & Repl (2010)	E-0652	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
	Facility Rehab (Water)	M-0157	900,000	2,000,000	1,250,000	1,000,000	1,000,000	1,000,000	7,150,000
	Flow & Pressure Monitoring Stations	F-0216	390,000	360,000	370,000	385,000			1,505,000
	General Engineering	R-0019	359,884	650,000	650,000	650,000	650,000	650,000	3,609,884
	Miscellaneous R&E Contingency	O-0035	1,000,000	1,123,000	733,000	1,000,000	1,000,000	1,000,000	5,856,000
	No Business Creek Ps/Fm	F-0138	133,332						133,332
	Old Norcross Rd Ps	F-0153	5,000						5,000
	Petition Sewer	F-0144	950,000	100,000	100,000	100,000	100,000	100,000	1,450,000
	Pump Station Rehab	M-0143	2,954,245	3,402,310	7,760,000	2,200,000	2,000,000	2,000,000	20,316,555
	Reclaimed Water Reuse	F-0141	350,000	100,000	100,000	100,000	100,000	100,000	850,000
	Sanitary Sewer Collection System	M-0161	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
	Sewer Assessment Program	M-0154	2,100,000	2,700,000	2,900,000	3,000,000	3,000,000	3,000,000	16,700,000
	Sewer PS Scada Conversion	T-0050	150,000						150,000
	South Gwinnett Wastewater	F-0540	500,000	3,000,000	2,200,000	4,200,000	13,000,000	1,200,000	24,100,000
	Stabilization	O-0128	500,000	1,152,587	5,071,000	272,000	15,064,237	44,919,000	66,978,824
	Upper Chattahoochee Basin Study	R-0012	11,000	11,000	11,000	11,000	11,000	11,000	66,000
	Utility Relocation Program	F-0647	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
	WRF Demolition Program	F-0691			1,600,000	3,400,000			5,000,000
	WRF Rehab/Improvements Program	M-0142	1,600,000	1,600,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
	Wastewater Flow Metering	R-0046	325,000	700,000	725,000	750,000	3,200,000	925,000	6,625,000
	Water & Sewer Master Plan Review	R-0016	100,000	50,000	50,000	50,000	200,000	300,000	750,000
	Water & Sewer Planning Studies	R-0018	350,000	350,000	350,000	350,000	385,000	404,000	2,189,000
	Water Accountability Program	R-0021	50,000	50,000	50,000	1,000,000	50,000		1,200,000
	Water Meter - New Installations	F-0662		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Water Meter Replacements	M-0156	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Water Production Emerg Generat	E-0050		2,000,000	4,000,000	2,000,000			8,000,000
	Water Service Line Repl	M-0155	300,000	300,000					600,000
	Water Storage Facility Rehab - Phase II	M-0153	200,000	800,000	200,000	200,000	200,000	200,000	1,800,000
	Watershed Protection Impl - 2007-2009	F-0657	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
	Yellow Rvr Wrf Improvements	M-0141	6,028,484	19,940,777	4,518,615				30,487,876
	<b>Result</b>		<b>42,576,442</b>	<b>82,811,080</b>	<b>76,701,644</b>	<b>86,507,741</b>	<b>96,777,277</b>	<b>113,794,000</b>	<b>499,168,184</b>

**2010-2015 CAPITAL IMPROVEMENT PROGRAM**  
**Water Resources**  
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<b>Fund</b>	<b>Project Definition</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
W&S R&E Grant	Gas to Energy	F-0838	4,696,000						4,696,000
	No Business Creek Ps/Fm	F-0138	1,087,194						1,087,194
	<b>Result</b>		<b>5,783,194</b>						<b>5,783,194</b>
2009 Recov Zone	Crooked Creek Wrf Improvements	M-0120	23,225,000						23,225,000
	<b>Result</b>		<b>23,225,000</b>						<b>23,225,000</b>
2009 W&S Bond	Yellow Rvr Wrf Improvements	M-0141	52,960,591						52,960,591
	<b>Result</b>		<b>52,960,591</b>						<b>52,960,591</b>
Stormwater R&E	Asset Management	R-0051	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
	Big Haynes Storm Water Demo & Reuse Proj	F-0160	1,154,610						1,154,610
	Drainage Improvements (2010)	M-0714	14,083,537	14,844,889	15,094,786	17,846,334	18,649,465	18,904,108	99,423,117
	Equipment - New & Repl (2010)	E-0652	403,500	250,000	250,000	250,000	250,000	250,000	1,653,500
	Natural Resources Watershed	F-0234	1,550,000	45,000	45,000	45,000	45,000	45,000	1,775,000
	Stabilization	O-0128	1,962,011	2,500,000	2,500,000				6,962,011
	Stormwater Mitigation (Plan)	M-0605		300,000	300,000	300,000	300,000	300,000	1,500,000
	TMDL Implementation	R-0027	65,000	150,000	150,000	150,000	150,000	150,000	815,000
	Watershed Protection Impl - 2007-2009	F-0657	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	<b>Result</b>		<b>20,018,658</b>	<b>18,639,889</b>	<b>18,889,786</b>	<b>19,141,334</b>	<b>19,944,465</b>	<b>20,199,108</b>	<b>116,833,239</b>
Stormwater R&E-G	Big Haynes Storm Water Demo & Reuse Proj	F-0160	1,445,638						1,445,638
	Natural Resources Watershed	F-0234	3,200,373						3,200,373
	<b>Result</b>		<b>4,646,011</b>						<b>4,646,011</b>
<b>Total Water Resources</b>			<b>149,209,897</b>	<b>101,450,969</b>	<b>95,591,430</b>	<b>105,649,075</b>	<b>116,721,742</b>	<b>133,993,108</b>	<b>702,616,219</b>