

**1440 Plans & Projects**

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A 1440</b>						
<b>Appropriations</b>						
A 1440 1	Personnel Services	\$ 331,080	\$ 351,380	\$ 366,669	\$ 366,669	\$ 366,669
A 1440 2	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A 1440 4	Contractual Expenses	\$ 14,896	\$ 18,396	\$ 17,240	\$ 17,483	\$ 17,483
A 1440 8	Fringe Benefits	\$ 61,682	\$ 91,643	\$ 99,387	\$ 99,874	\$ 99,874
<b>Total Appropriations</b>		\$ 407,657	\$ 461,419	\$ 483,296	\$ 484,026	\$ 484,026
<b>Revenue</b>						
A 02703	Reimbursement Capital Project	\$ -	\$(65,978)	\$ -	\$ -	\$ -
<b>Total Revenue</b>		\$ 0	\$(65,978)	\$ 0	\$ 0	\$ 0
<b>County Share</b>		\$ 407,657	\$ 395,441	\$ 483,296	\$ 484,026	\$ 484,026

A 1440

						09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Personnel Services Individual</b>											
A	1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	\$ 82,369	\$ 86,521	\$ 89,999	\$ 89,999	\$ 89,999
A	1440	12590	001	280018	Civil Engineer II	1	\$ 55,904	\$ 58,722	\$ 61,083	\$ 61,083	\$ 61,083
A	1440	12608	001	280017	Plant Utilities Engineer II	1	\$ 42,308	\$ 56,661	\$ 58,939	\$ 58,939	\$ 58,939
A	1440	13605	002	280013	Engineering Technician	1	\$ 34,996	\$ 36,760	\$ 38,238	\$ 38,238	\$ 38,238
A	1440	17101	001	280016	Construction Manager	1	\$ 53,206	\$ 55,888	\$ 58,135	\$ 58,135	\$ 58,135
A	1440	17107	001	280014	Clerk of the Works	1	\$ 47,294	\$ 49,678	\$ 51,675	\$ 51,675	\$ 51,675
<b>Personnel Services Individual Subtotal</b>						6	\$ 316,076	\$ 344,230	\$ 358,069	\$ 358,069	\$ 358,069
<b>Personnel Non-Individual</b>											
A	1440	19950			Longevity Raise		\$ 1,700	\$ 2,150	\$ 2,600	\$ 2,600	\$ 2,600
A	1440	19951			Health Insurance Buyout		\$ 4,333	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Personnel Non-Individual Subtotal</b>							\$ 6,033	\$ 7,150	\$ 8,600	\$ 8,600	\$ 8,600
<b>Contractual Expenses</b>											
A	1440	44020			Office Supplies		\$ -	\$ 213	\$ 207	\$ 207	\$ 207
A	1440	44021			Computer Supplies		\$ 1,545	\$ 4,810	\$ 3,810	\$ 3,810	\$ 3,810
A	1440	44035			Postage		\$ -	\$ 20	\$ 20	\$ -	\$ -
A	1440	44036			Telephone		\$ 206	\$ 528	\$ 378	\$ 378	\$ 378
A	1440	44042			Printing And Advertising		\$ 76	\$ 800	\$ 800	\$ 467	\$ 467
A	1440	44903			DGS Shared Services Charges		\$ 13,069	\$ 12,025	\$ 12,025	\$ 12,621	\$ 12,621
<b>Contractual Expenses Subtotal</b>							\$ 14,896	\$ 18,396	\$ 17,240	\$ 17,483	\$ 17,483
<b>Fringe Benefits</b>											
A	1440	89010			State Retirement		\$ 24,719	\$ 28,818	\$ 31,268	\$ 30,281	\$ 30,281
A	1440	89030			Social Security		\$ 25,125	\$ 26,728	\$ 28,773	\$ 28,050	\$ 28,050
A	1440	89060			Hospital And Medical Insurance		\$ 11,837	\$ 36,097	\$ 39,346	\$ 41,543	\$ 41,543
<b>Fringe Benefits Subtotal</b>							\$ 61,682	\$ 91,643	\$ 99,387	\$ 99,874	\$ 99,874
<b>Total Appropriation</b>							\$ 398,687	\$ 461,419	\$ 483,296	\$ 484,026	\$ 484,026