

County Executive

1230

| | | | | | 2010 Count | 2011 Count | 2009 Expended | 2010 Adjusted | 2011 Requested | 2011 Proposed | 2011 Adopted |
|---|------|-----------|--------|--------------------------------|---------------|---------------|------------------|------------------|-------------------|------------------|-----------------|
| A 1230 County Executive | | | | | | | | | | | |
| Personnel Services Individual | | | | | | | | | | | |
| A | 1230 | 10100 001 | 170001 | County Executive | 1 | 1 | \$116,042 | \$118,317 | \$118,317 | \$118,317 | \$118,317 |
| A | 1230 | 11352 001 | 170003 | Director of Communications | 1 | 1 | \$62,250 | \$65,000 | \$65,000 | \$65,000 | \$65,000 |
| A | 1230 | 11810 001 | 170004 | Deputy County Executive | 1 | 1 | \$104,814 | \$106,869 | \$106,869 | \$106,869 | \$106,869 |
| A | 1230 | 11922 001 | 170005 | Director of Operations | 1 | 1 | \$93,409 | \$96,183 | \$96,183 | \$96,183 | \$96,183 |
| A | 1230 | 12551 002 | 170008 | Policy Analyst | 1 | 1 | \$43,634 | \$45,769 | \$45,769 | \$45,769 | \$45,769 |
| A | 1230 | 12551 003 | 170009 | Policy Analyst | 1 | 1 | \$44,668 | \$45,769 | \$45,769 | \$45,769 | \$45,769 |
| A | 1230 | 12559 001 | 170002 | Special Assist.to Executive PT | 1 | 1 | \$38,353 | \$39,971 | \$39,971 | \$39,971 | \$39,971 |
| A | 1230 | 15506 001 | 170011 | Executive Assistant | 1 | 1 | \$43,278 | \$45,769 | \$45,769 | \$45,769 | \$45,769 |
| A | 1230 | 16401 003 | 170012 | Confidential Secretary | 1 | 1 | \$16,435 | \$33,814 | \$33,814 | \$33,814 | \$33,814 |
| A | 1230 | 18999 001 | 170016 | Personal Service Savings | 0 | 0 | - | (\$16,907) | (\$13,014) | (\$13,014) | (\$13,014) |
| <i>Personnel Services Individual Subtotal</i> | | | | | 9 | 9 | \$562,881 | \$580,554 | \$584,447 | \$584,447 | \$584,447 |
| Personnel Non-Individual | | | | | | | | | | | |
| A | | 19950 | | Longevity Raise | | | \$900 | \$3,050 | \$3,500 | \$3,500 | \$3,500 |
| A | | 19951 | | Health Insurance Buyout | | | \$4,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| <i>Personnel Non-Individual Subtotal</i> | | | | | | | \$4,900 | \$5,050 | \$5,500 | \$5,500 | \$5,500 |
| Equipment | | | | | | | | | | | |
| A | | 22001 | | Office Equipment | | | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| <i>Equipment Subtotal</i> | | | | | | | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| Contractual Expenses | | | | | | | | | | | |
| A | | 44020 | | Office Supplies | | | \$1,823 | \$2,833 | \$2,833 | \$2,833 | \$2,833 |
| A | | 44035 | | Postage | | | \$784 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| A | | 44036 | | Telephone | | | \$1,665 | \$2,680 | \$2,930 | \$2,930 | \$2,930 |
| A | | 44037 | | Insurance | | | \$2,932 | \$3,050 | \$2,552 | \$2,552 | \$2,552 |
| A | | 44039 | | Conferences/Training/Tuition | | | \$120 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| A | | 44040 | | Books/Transcripts/Subscripts | | | \$2,026 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| A | | 44042 | | Printing And Advertising | | | \$1,419 | \$2,800 | \$3,000 | \$3,000 | \$3,000 |
| A | | 44046 | | Fees For Services | | | \$44,997 | \$0 | \$0 | \$0 | \$0 |
| A | | 44057 | | Housing Trust Fund | | | \$322,610 | \$71,154 | \$0 | \$0 | \$0 |

| | | | | 2009 | 2010 | 2011 | 2011 | 2011 |
|--------------------------------------|------|-------|--------------------------------|--------------------|------------------|------------------|------------------|------------------|
| | | | | Expended | Adjusted | Requested | Proposed | Adopted |
| A 1230 County Executive | | | | | | | | |
| Contractual Expenses | | | | | | | | |
| A | 1230 | 44070 | Equipment Repair And Rental | \$1,946 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| A | 1230 | 44300 | Association Dues | \$6,556 | \$16,400 | \$14,000 | \$14,000 | \$14,000 |
| A | 1230 | 44903 | DGS Shared Services Charges | \$52,376 | \$47,972 | \$42,283 | \$42,283 | \$42,283 |
| <i>Contractual Expenses Subtotal</i> | | | | \$439,255 | \$154,389 | \$75,098 | \$75,098 | \$75,098 |
| Fringe Benefits | | | | | | | | |
| A | 1230 | 89010 | State Retirement | \$45,222 | \$70,160 | \$95,413 | \$95,580 | \$95,580 |
| A | 1230 | 89030 | Social Security | \$41,600 | \$43,470 | \$46,138 | \$45,131 | \$45,131 |
| A | 1230 | 89060 | Hospital And Medical Insurance | \$54,492 | \$67,071 | \$64,773 | \$64,773 | \$64,773 |
| <i>Fringe Benefits Subtotal</i> | | | | \$141,315 | \$180,701 | \$206,324 | \$205,484 | \$205,484 |
| Total Appropriations | | | | \$1,148,351 | \$922,694 | \$871,369 | \$870,529 | \$870,529 |
| Revenue | | | | | | | | |
| A | 1230 | 03989 | Empire Zone Program | (\$23,729) | \$23,729 | \$0 | \$0 | \$0 |
| Total Revenue | | | | (\$23,729) | \$23,729 | \$0 | \$0 | \$0 |
| County Share | | | | \$1,124,622 | \$946,423 | \$871,369 | \$870,529 | \$870,529 |