

1978-79. Budget Approp.
Chmn & Bd.

1/020

NONDEPARTMENTAL APPROPRIATIONS
OFFICE OF THE CHAIRMAN

EXPENDITURE SUMMARY

Classification	1975-76 ACTUAL	1976-77 ACTUAL	1977-78 BUDGET	1978-79 BUDGET
Personal Services	151,876	195,870	208,348	243,306
Materials & Services	63,283	33,244	16,830	30,070
Capital Outlay	675	1,583	365	0
Total	\$ 215,834	\$ 230,697	\$ 225,543	\$ 273,376

RESOURCE SUMMARY

Resource Description	1978-79 BUDGET
GENERAL REVENUE	273,376
Total	\$ 273,376

OFFICE OF THE CHAIRMAN

The Chairman is the Chief Executive Officer of the County.

NONDEPARTMENTAL APPROPRIATIONS
OFFICE OF THE CHAIRMAN

REQUIREMENT DETAIL

Code	Object Title	1977-78 Budget	1978-79 Budget
	PERSONAL SERVICES		
510	FULL TIME	175,316	199,547
520	PART TIME	0	0
530	SICK PAY	0	7,131
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	33,032	36,628
Total Salaries, Wages, and Fringe Benefits		\$ 208,348	\$ 243,306
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	2,500	5,600
612	PRINTING AND REPRODUCTION	1,000	2,300
613	UTILITIES	0	0
614	COMMUNICATIONS	4,574	5,135
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	6,000
618	REPAIRS AND MAINTENANCE	524	250
620	POSTAGE	2,065	2,454
621	OFFICE SUPPLIES	2,000	2,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	25	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	750
631	EDUCATION AND TRAVEL	1,050	1,350
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	450	450
661	DUES AND SUBSCRIPTIONS	0	1,700
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,642	1,581
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 16,830	\$ 30,070
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	365	0
Total Capital Outlay		\$ 365	\$ 0
TOTAL REQUIREMENT		\$ 225,543	\$ 273,376

NONDEPARTMENTAL APPROPRIATIONS
OFFICE OF THE CHAIRMAN

PERSONNEL DETAIL

Position Title	75-76	76-77	77-78	78-79	Base	Fringe	1978-79 Total
Chairman	1	1	1	1	36,756	5,041	41,797
Affirmative Action Officer	0	1	1	1	19,293	4,393	23,686
Staff Assistant	6	6	8	8	150,629	27,194	177,823
FULL TIME							
Total	7	8	10	10	206,678	36,628	243,306
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 206,678	\$ 36,628	\$ 243,306

NOTES

NONDEPARTMENTAL APPROPRIATIONS
BOARD OF COUNTY COMMISSIONERS

EXPENDITURE SUMMARY

Classification	1975-76 ACTUAL	1976-77 ACTUAL	1977-78 BUDGET	1978-79 BUDGET
Personal Services	424,075	388,792	425,100	434,651
Materials & Services	212,649	178,895	65,413	76,352
Capital Outlay	5,864	675	0	950
Total	\$ 642,588	\$ 568,362	\$ 490,513	\$ 511,953

RESOURCE SUMMARY

Resource Description	1978-79 BUDGET
GENERAL REVENUE	511,953
Total	\$ 511,953

BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners is the legislative and policy-making body of County government.

NONDEPARTMENTAL APPROPRIATIONS
BOARD OF COUNTY COMMISSIONERS

REQUIREMENT DETAIL

Code	Object Title	1977-78 Budget	1978-79 Budget
PERSONAL SERVICES			
510	FULL TIME	356,524	348,275
520	PART TIME	0	0
530	SICK PAY	0	12,445
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	68,576	73,931
Total Salaries, Wages, and Fringe Benefits		\$ 425,100	\$ 434,651
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,000	15,100
612	PRINTING AND REPRODUCTION	7,000	7,500
613	UTILITIES	0	0
614	COMMUNICATIONS	12,000	12,800
615	INSURANCE	4,300	4,600
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	500	535
620	POSTAGE	4,000	4,300
621	OFFICE SUPPLIES	7,000	7,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	250	250
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	10,000	10,700
633	LOCAL TRAVEL AND MILEAGE	1,000	1,070
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
690	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,363	11,997
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 65,413	\$ 76,352
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	950
Total Capital Outlay		\$ 0	\$ 950
TOTAL REQUIREMENT		\$ 490,513	\$ 511,953

does not include salary increases for staff Fringe comm + staff happens after negotiations

Lawrence Warren, Bldg + Office 248-3822 H-7

plus \$20 within inflation constraint

does not include salary increases for next year \$ 529,154

NONDEPARTMENTAL APPROPRIATIONS
BOARD OF COUNTY COMMISSIONERS

PERSONNEL DETAIL

Position Title	75- 76	76- 77	77- 78	78- 79	Base	Fringe	1978-79 Total	
Commissioner	4	4	4	4	113,512	20,297	133,809	
Assistant Clerk of the Board	1	1	1	1	11,630	2,588	14,218	
Executive Assistant	0	4	1	1	26,914	5,130	32,044	
Legis/Admin. Secretary	0	0	0	4	46,520	12,250	58,770	
Staff Assistant I	1	1	1	1	14,407	3,354	17,761	
Staff Assistant II	4	4	4	4	75,297	16,537	91,834	
Staff Assistant III	0	0	3	3	72,440	13,775	86,215	
Administrative Secretary	5	4	4	0				
Board of Equalization Sec.	1	0	0	0				
Board Receptionist	1	0	0	0				
Chief Assistant to the Board	1	0	0	0				
Corrections Counselor I	0	0	1	0				
Program Specialist	1	0	0	0				
Research Assistant	4	0	0	0				
FULL TIME	Total	23	18	19	18	360,720	73,931	434,651
PART TIME						0	0	0
OVERTIME						0	0	0
PREMIUM PAY						0	0	0
Total					\$ 360,720	\$ 73,931	\$ 434,651	

NOTES

740 Equipment \$950 - This is for a correcting typewriter and replacement seal.