

2009-10 Budget

1st District	
	2010 Adopted
APPROPRIATIONS	
Salaries And Benefits	1,909,368
Services And Supplies	103,925
Travel and Related Costs	10,000
Intra-Fund Transfers Out	66,092
Intra-Fund Transfers In	-589,385
TOTAL APPROPRIATIONS	1,500,000
LOCAL COST	1,500,000
Budgeted Staffing	16

Total Salaries:	1,109,440
Total Benefits:	799,928
Total Salary and Benefits:	1,909,368

*Total Staffing may include part time employees

** Salary and Benefit appropriations may include funding for vacant positions

2009-10 Budget

2nd District	
	2010 Adopted
APPROPRIATIONS	
Salaries And Benefits	1,638,023
Services And Supplies	91,765
Travel and Related Costs	20,000
Intra-Fund Transfers Out	18,500
Intra-Fund Transfers In	-482,543
TOTAL APPROPRIATIONS	1,285,745
LOCAL COST	1,285,745
Budgeted Staffing	11

Total Salaries:	877,681
Total Benefits:	760,342
Total Salary and Benefits:	1,638,023

*Total Staffing may include part time employees

** Salary and Benefit appropriations may include funding for vacant positions

2009-10 Budget

3rd District	
	2010 Adopted
APPROPRIATIONS	
Salaries And Benefits	1,954,560
Services And Supplies	68,500
Travel and Related Costs	7,000
Intra-Fund Transfers Out	21,184
Intra-Fund Transfers In	-765,499
TOTAL APPROPRIATIONS	1,285,745
LOCAL COST	1,285,745
Budgeted Staffing	13

Total Salaries:	1,069,849
Total Benefits:	884,711
Total Salary and Benefits:	1,954,560

*Total Staffing may include part time employees

** Salary and Benefit appropriations may include funding for vacant positions

2009-10 Budget

4th District	
Description	2010 Adopted
APPROPRIATIONS	
Salaries And Benefits	1,768,318
Services And Supplies	42,900
Travel and Related Costs	20,000
Intra-Fund Transfers Out	16,000
Intra-Fund Transfers In	-561,473
TOTAL APPROPRIATIONS	1,285,745
LOCAL COST	1,285,745
Budgeted Staffing	13

Total Salaries:	978,241
Total Benefits:	790,077
Total Salary and Benefits:	1,768,318

*Total Staffing may include part time employees

** Salary and Benefit appropriations may include funding for vacant positions

2009-10 Budget

5th District	
Description	2010 Adopted
APPROPRIATIONS	
Salaries And Benefits	1,640,238
Services And Supplies	72,433
Travel and Related Costs	15,000
Intra-Fund Transfers Out	15,000
Intra-Fund Transfers In	-456,926
TOTAL APPROPRIATIONS	1,285,745
LOCAL COST	1,285,745
Budgeted Staffing	10

Total Salaries:	895,439
Total Benefits:	744,799
Total Salary and Benefits:	1,640,238

*Total Staffing may include part time employees

** Salary and Benefit appropriations may include funding for vacant positions