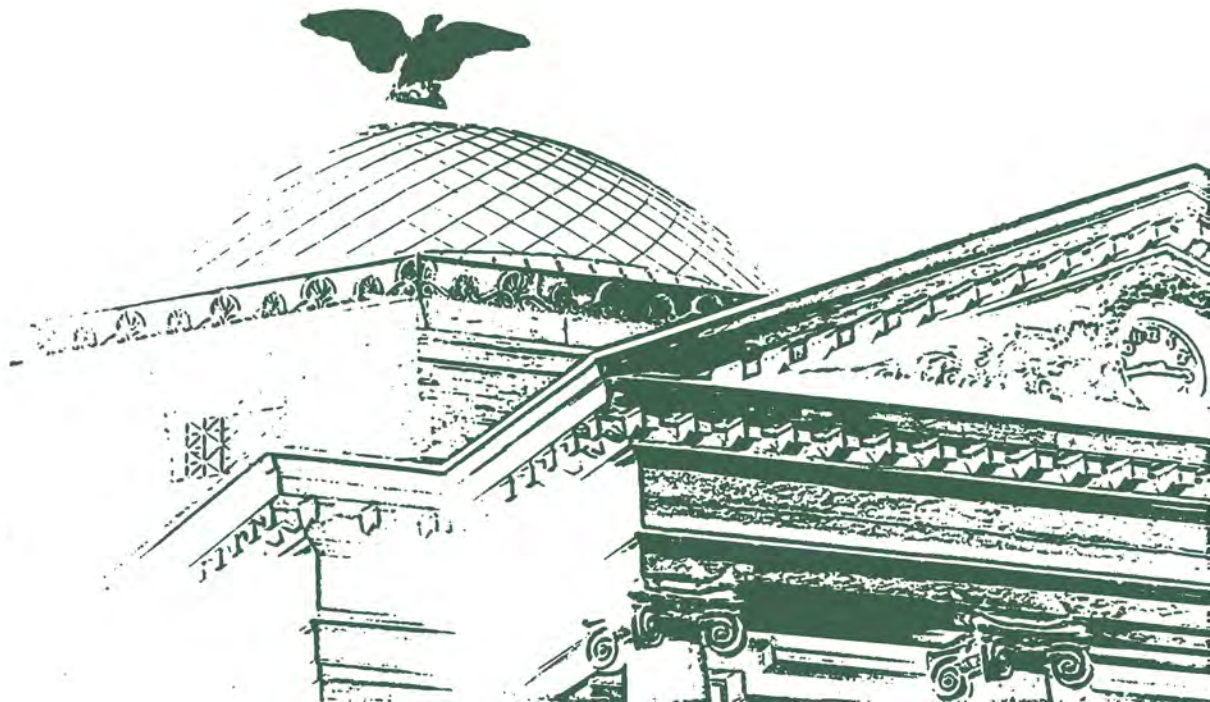


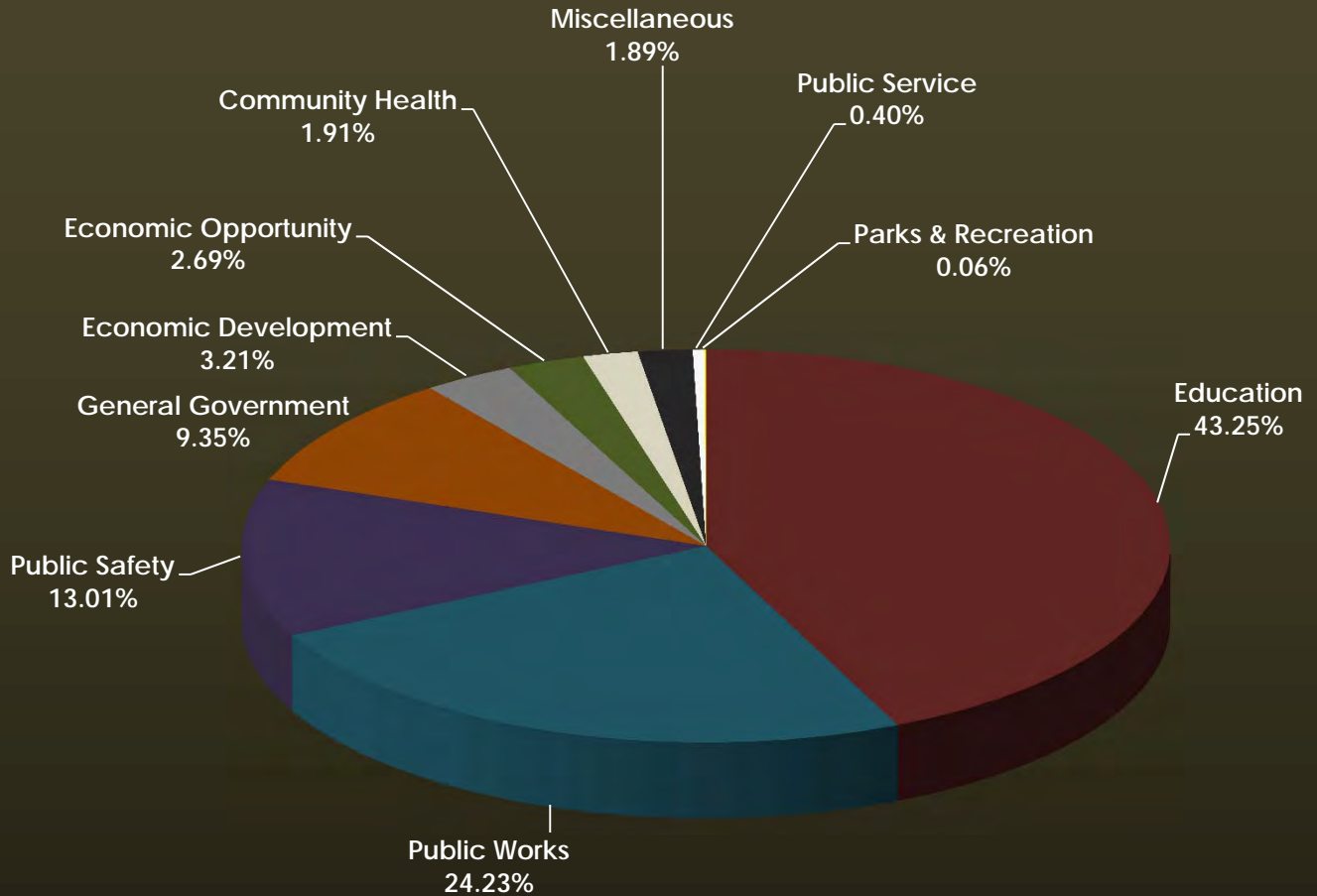
GARRETT COUNTY GOVERNMENT

EXPENDITURES

FISCAL YEAR 2010



General Fund Expenditures



Debt service and capital expenditures are included with each department total and in the above budget categories. Debt service and capital expenditures make up .48% and 2.53%, respectively, of the total fiscal year 2010 budget.

Total Revenue = \$70,986,452





EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
GENERAL GOVERNMENT					
Executive - County Commissioners					
Salaries	98 241	97 500	97 500	97 500	97,500
Fringe Benefits	28 507	28 859	28 859	30 057	30,057
Travel/Business Expenses	14 598	20 000	20 000	15 000	15,000
Operating Expenses	10 246	15 000	15 000	12 000	12,000
Public Association Meetings & Dues	12 849	15 000	15 000	15 000	15,000
Water & Sewer Master Plans	15 312	100 000	184 688	160 000	0
Sensitive Areas Sub-Division Ordinance	0	85 000	85 000	85 000	0
DCW & County-wide Comprehensive Plan	86 765	0	45 967	0	0
Total	266 518	361 359	492 013	414 557	169,557
County Commissioners' Staff					
Salaries	211 173	170 307	170 307	177 281	177,281
Fringe Benefits	69 163	56 760	56 760	60 399	60,399
Travel/Business Expenses	4 270	2 000	2 000	2 000	2,000
Operating Expenses	1 969	1 500	1 500	1 500	1,500
Small Equipment Operating	2 355	0	0	0	0
Total	288 930	230 567	230 567	241 180	241,180
Finance					
Salaries	246 061	269 431	269 431	281 111	281,111
Fringe Benefits	98 133	104 646	104 646	112 084	112,084
Operating Expenses	25 179	31 000	29 894	30 740	30,740
Small Equipment Operating	8 462	0	1 106	0	0
Travel/Business Expenses	884	1 000	1 000	800	800
Postage Machine	6 774	7 300	7 300	7 300	7,300
General Audit Expense	45 650	53 300	53 300	54 500	54,500
Total	431 144	466 677	466 677	486 535	486,535
Tax Collections					
Salaries	156 646	167 447	167 447	170 314	170,314
Fringe Benefits	70 650	73 522	73 522	78 182	78,182
Operating Expenses	28 594	42 400	42 400	44 010	44,010
Tax Sale Expense	19 324	0	0	25 000	25,000
Small Equipment Operating	678	0	0	0	0
Total	275 892	283 368	283 368	317 507	317,507
Purchasing					
Salaries	131 153	136 690	136 690	144 568	144,568
Fringe Benefits	50 741	61 916	61 916	67 019	67,019
Operating Expenses	11 908	13 460	13 460	12 760	12,760
Small Equipment	3 196	500	500	0	0
Total	196 998	212 565	212 565	224 346	224,346
Human Resources					
Salaries	99 035	146 271	146 271	152 437	152,437
Fringe Benefits	34 316	57 266	57 266	61 131	61,131
Operating Expenses	17 003	37 330	37 862	20 000	20,000
Risk Management Operating	0	0	0	40 521	40,521
Employee Departmental Training Expenses	12 766	12 000	12 000	4 000	4,000
Small Equipment Operating	0	0	1 138	0	0
Student Intern Program	27 093	20 240	20 240	17 600	17,600
Student Intern Program Fringe Benefits	3 194	1 591	1 591	1 383	1,383
Total	193 406	274 697	276 367	297 072	297,072
Circuit Court					
Salaries	154 287	158 337	158 337	165 963	165,963
Fringe Benefits	38 992	44 266	44 266	47 496	47,496
Operating Expenses	16 996	25 000	25 680	29 930	22,000
Contracted Services	2 783	8 000	8 000	6 000	6,000
Small Equipment Operating	2 769	0	820	0	0
Capital Outlay	60 000	0	0	0	0
Jury Expenses	27 618	19 500	19 500	19 500	19,500
Total	303 446	255 103	256 603	268 889	260,959



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
Circuit Court - Master's Program					
Salaries	37 360	39 259	39 259	40 442	40,442
Fringe Benefits	13 641	14 406	14 406	15 292	15,292
Operating Expenses	5 498	7 000	5 692	7 980	7,980
Small Equipment Operating	0	0	1 308	0	0
Total	56 499	60 665	60 665	63 714	63,714
Circuit Court - Family Services					
Salaries	61 686	63 076	61 863	66 229	66,229
Fringe Benefits	25 786	26 793	27 500	28 862	28,862
Operating Expenses	11 348	33 607	18 862	33 038	33,038
Supervised Visitation	0	0	5 313	0	0
Mediation	0	0	5 740	0	0
Total	98 821	123 476	119 278	128 129	128,129
Orphan's Court					
Salaries	12 970	12 900	12 900	12 900	12,900
Fringe Benefits	1 007	1 014	1 014	1 014	1,014
Operating Expenses	3 149	4 514	4 514	4 760	4,000
Total	17 126	18 428	18 428	18 674	17,914
State's Attorney					
Salaries	414 091	430 300	430 300	439 776	439,776
Fringe Benefits	138 426	148 839	148 839	158 324	158,324
Operating Expenses	26 331	31 000	31 000	29 200	29,200
Small Equipment Operating	0	0	5 669	0	0
Total	578 848	610 139	615 808	627 300	627,300
Election Board					
Salaries	12 243	12 200	12 200	12 200	12,200
Fringe Benefits	951	959	959	959	959
State Paid Wages	190 000	257 673	257 673	217 388	217,388
Operating Expenses	127 243	149 926	149 926	102 249	100,000
Total	330 437	420 758	420 758	332 796	330,547
Legal Counsel					
Salaries	55 732	57 750	57 750	60 000	60,000
Fringe Benefits	21 244	22 258	22 258	23 875	23,875
Operating Expenses	4 368	12 000	12 000	12 000	12,000
Total	81 345	92 008	92 008	95 875	95,875
Planning, Zoning & Licensing					
Salaries	351 528	354 366	354 366	367 500	367,500
Fringe Benefits	152 734	158 814	158 814	168 172	168,172
Operating Expenses	29 462	35 000	35 000	35 000	35,000
Rural Legacy Program	742 159	1 600 000	1 600 000	500 000	500,000
Small Equipment Operating	1 744	1 000	1 000	1 000	1,000
Capital Outlay	0	14 000	14 000	0	0
Total	1 277 628	2 163 180	2 163 180	1 071 672	1,071,672
General Services					
Salaries	921 577	885 492	885 492	873 840	873,840
Fringe Benefits	433 329	414 784	414 784	422 932	422,161
Operating Expenses	76 608	77 370	77 370	76 700	76,700
Utilities	325 664	400 000	400 000	400 000	400,000
Contracted Services	171 254	225 000	226 429	191 047	191,047
Phone System Maintenance	3 202	10 000	10 000	10 000	10,000
Small Equipment Operating	26 012	114 682	163 932	203 408	100,000
Capital Outlay	445 483	91 967	268 181	72 000	0
Total	2 403 129	2 219 295	2 446 189	2 249 927	2,073,748
Information Technologies					
Salaries	49 156	112 479	112 479	120 242	120,242
Fringe Benefits	20 940	50 703	50 703	55 147	55,147
Operating	5 789	9 124	9 124	22 624	22,624
Small Equipment Operating	27 747	25 990	49 793	27 450	18,000
Capital Outlay	16 084	29 500	168 063	23 500	14,500
Total	119 716	227 796	390 161	248 963	230,513
TOTAL GENERAL GOVERNMENT	6,919,883	8,020,081	8,544,635	7,087,136	6,636,568



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
PUBLIC SAFETY					
Permits & Inspections					
Salaries	363 242	376 777	376 777	383 752	383,752
Fringe Benefits	165 831	183 786	183 786	188 831	188,831
Operating Expenses	26 748	31 500	31 500	31 500	30,000
Small Equipment Operating	264	500	500	500	500
Capital Outlay	0	17 857	17 857	20 000	0
Total	556 085	610 420	610 420	624 583	603,083
Sheriff's Department					
Sheriff's Salary	76 007	75 000	75 000	75 000	75,000
Sheriff's Fringe Benefits	16 052	19 873	19 873	19 873	19,873
Sheriff's Discretionary	1 604	0	0	0	0
Legal Expense	1 260	15 000	15 000	10 000	3,000
Utilities	1 289	1 400	1 400	1 400	1,400
Operating Expenses	44 467	52 000	53 388	50 000	50,000
Sheriff's Insurance & Bonds	41 787	45 000	45 000	50 700	50,700
Department Salaries	1 371 911	1 395 739	1 395 739	1 442 951	1,442,951
Department Overtime	84 370	75 000	75 000	75 000	75,000
Department Grant Funded Overtime	56 040	60 380	61 765	56 725	56,725
Department Fringe Benefits	580 811	636 043	636 043	678 503	678,503
Uniform Allowance	28 550	30 000	31 780	25 000	20,000
Maintenance & Repairs	912	1 500	1 500	1 500	1,500
Training	33 395	51 365	41 365	45 000	40,000
Automotive Expense	188 706	190 000	196 144	190 000	190,000
Hotspot Community Policing	0	8 080	0	0	0
Domestic Violence Investigator	30 600	31 200	31 200	32 448	32,448
Domestic Violence Investigator Fringe Benefits	2 401	3 192	3 192	3 319	3,319
Small Equipment Operating	52 309	33 300	54 360	29 661	23,118
Capital Outlay	81 172	115 180	126 831	25 000	25,000
Total	2 693 644	2 839 251	2 864 579	2 812 080	2,788,537
Volunteer Fire Departments					
Advanced Life Support Training	3 750	3 750	3 750	3 750	3,750
Special Tax Levy	974 282	1 291 961	1 291 961	1 404 628	1,638,733
Local Match/Equipment Purchase	0	5 000	5 000	5 000	0
Fire Rescue & Ambulance (508)	0	169 231	169 231	169 231	169,231
Total	978 032	1 469 942	1 469 942	1 582 609	1,811,714
Volunteer Rescue Squads					
Special Revenue Allocation	311 770	344 523	344 523	374 567	374,567
Advanced Life Support Training	3 750	3 750	3 750	3 750	3,750
Fire Rescue & Ambulance (508)	0	30 769	30 769	30 769	30,769
Total	315 520	379 042	379 042	409 086	409,086
Detention Center					
Salaries	1 043 807	1 087 160	1 087 160	1 073 355	1,073,355
Overtime	39 591	45 000	45 000	45 000	45,000
Grant Funded Overtime	5 400	0	0	0	0
Fringe Benefits	412 353	468 447	468 447	491 136	491,136
Uniform Allowance	14 493	18 000	18 000	14 000	14,000
Maintenance & Repairs	2 604	3 000	3 000	4 400	4,000
Food	72 981	75 000	75 000	75 000	75,000
Medical	139 980	170 000	170 000	240 000	170,000
Operating Expenses	36 218	35 000	35 000	33 800	33,000
Training	1 653	3 000	3 000	3 000	3,000
Insurance & Bonds	15 042	16 500	16 500	19 300	19,300
Small Equipment Operating	11 678	6 700	6 700	5 990	5,990
Capital Outlay	27 279	0	0	95 172	52,718
Total	1 823 080	1 927 807	1 927 807	2 100 153	1,986,499



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
Animal Control					
Salaries	110 885	119 123	119 123	122 197	122,197
Fringe Benefits	48 331	51 896	51 896	55 546	55,546
Operating Expenses	23 506	29 000	32 860	27 000	27,000
Automotive Expenses	4 039	5 300	5 300	6 900	6,900
Humane Society	5 000	5 000	5 000	5 000	5,000
Small Equipment Operating	1 050	1 200	1 200	1 000	0
Capital Outlay	17 963	0	0	0	0
Total	210 775	211 519	215 379	217 643	216,643
Public Safety/Emergency Management					
Salaries	111 500	116 411	116 411	119 252	119,252
Fringe Benefits	46 182	47 126	47 126	50 502	50,502
Homeland Security	94 899	137 342	137 342	110 397	110,397
Operating Expenses	22 359	4 700	4 700	6 050	6,000
MDE (LEPC) and EPA Grants	12 040	10 400	10 400	13 500	13,500
Total	286 980	315 978	315 978	299 702	299,652
Communications -911					
Salaries	288 292	296 171	296 171	307 466	307,466
Fringe Benefits	136 304	140 060	140 060	150 490	150,490
Operating Expenses	53 678	62 000	64 500	59 600	59,600
Hazardous Response Team	7 000	7 000	7 000	7 000	7,000
Small Equipment Operating	2 744	0	0	3 500	3,500
Capital Outlay	25 538	25 000	19 802	0	0
Total	513 556	530 231	527 533	528 056	528,056
Emergency Medical Services					
Salaries	158 029	247 266	247 266	261 166	261,166
Fringe Benefits	72 549	156 360	156 360	129 745	129,745
Length of Service Awards Program (LOSAP)	0	200 000	400 000	200 000	200,000
Operating Expenses	3 895	2 000	2 000	1 000	1,000
Total	234 472	605 625	805 625	591 911	591,911
TOTAL PUBLIC SAFETY	7,612,144	8,889,815	9,116,305	9,165,823	9,235,181
PUBLIC WORKS					
Roads Division					
Administration Salaries	1 431 319	1 514 172	1 514 172	1 531 813	1,531,813
Administration Fringe Benefits	593 799	716 178	716 178	767 494	767,494
General Office Supplies	4 760	9 500	9 500	7 000	7,000
Telephone	18 797	26 000	26 000	26 000	26,000
Office Equipment/Rental/Maintenance	5 485	7 500	7 500	7 500	7,500
Radios & Communication	10 942	13 000	13 000	10 000	10,000
Postage Meter Expenses	528	1 000	1 000	800	800
Data Processing	7 862	3 500	3 500	3 500	3,500
Engineering - Survey Material & Equipment	0	1 000	1 000	1 000	1,000
Engineering - Contract/Design/Inspections	0	2 500	2 500	2 500	2,500
Small Equipment Operating - Administration	5 265	2 500	2 500	2 500	2,500
Miscellaneous - Administration	2 955	3 000	3 000	1 500	1,500
General Roads Maintenance Salaries	3 811 229	3 892 944	3 892 944	3 845 270	3,845,270
Overtime - Winter Operations	367 899	460 000	460 000	510 000	300,000
Overtime - Summer Operations	4 065	11 000	11 000	10 000	10,000
General Roads Maintenance Fringe Benefits	2 014 703	2 344 220	2 344 220	2 386 201	2,348,926
Contractual Work	3 698	7 000	7 000	5 000	5,000
General Maintenance	70 101	242 700	172 408	242 000	242,000
Bituminous Overlay	2 784 779	3 302 200	3 302 200	3 270 000	3,270,000
Emulsified Asphalt	210 297	368 700	221 966	368 000	368,000
Erosion Control & Stabilization	2 677	2 000	2 000	2 000	2,000
Stone	413 224	550 000	454 405	550 000	550,000
Special Projects	3 227	35 000	369 160	35 000	35,000
General Hand Tools	1 054	3 500	4 700	2 000	2,000
Small Equipment Operating - Maintenance	25 340	5 000	13 800	5 000	5,000



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
Roads Division (Continued)					
Guardrails	31 849	45 000	45 000	45 000	45,000
Line Striping	91 147	102 000	142 280	162 000	162,000
Sign Making Materials	10 946	20 000	25 861	15 000	15,000
Work Zone Traffic Control	3 840	5 000	5 000	5 000	5,000
Abrasives	821 861	650 000	892 329	850 000	750,000
Snow Removal Materials	56 057	60 000	60 000	75 000	60,000
Bridge Construction Materials	11 856	18 000	18 000	18 000	18,000
Bridge Maintenance Materials	0	0	0	3 000	3,000
Bridge Contractual Services	33 144	26 500	26 500	26 000	26,000
Culvert Pipe	66 707	75 000	75 000	50 000	50,000
Inlets & Grates	375	4 000	4 000	4 000	4,000
Insurance - Fleet	103 714	100 000	100 000	100 000	100,000
Materials - Repair/Replacement Parts	661 205	700 000	700 000	800 000	700,000
Diesel Fuel	863 679	812 000	829 757	812 000	812,000
Gasoline	370 893	185 300	434 150	185 300	185,300
Oil Products	34 488	19 600	37 787	35 000	35,000
Fuel Tax	85 781	97 400	97 400	98 000	98,000
Tires	121 022	110 000	110 000	150 000	150,000
Mechanic Tools & Replacements	21 116	9 500	11 325	12 500	12,500
Equipment Rental	2 114	5 500	5 500	5 000	5,000
Other Lease (Oxygen-Acetylene)	3 302	3 800	3 800	3 800	3,800
Outside Maintenance Services	5 093	8 500	8 500	8 500	8,500
Travel & Business Expenses	18	500	500	500	500
Professional Development	50	1 000	1 000	500	500
Utilities	81 144	80 000	80 000	96 800	96,800
Building & Yard Materials	10 743	15 000	15 000	15 000	15,000
Safety Materials & Equipment	25 178	15 000	15 000	10 000	10,000
Building Maintenance	18 157	20 000	20 000	20 000	20,000
Janitorial/Household Supplies	30 494	30 000	30 000	28 000	28,000
Debt Service	126 213	126 023	126 023	127 415	127,415
Capital Outlay	1 245 317	741 641	1 028 951	666 000	309,300
Total	16 731 507	17 610 378	18 504 316	18 019 393	17,200,418
TOTAL PUBLIC WORKS	16,731,507	17,610,378	18,504,316	18,019,393	17,200,418
COMMUNITY HEALTH					
Health Department					
Operating Expenses	1 108 328	1 298 111	1 298 111	1 358 265	1,358,265
Debt Service	240 933	212 662	2 252 506	0	0
Total	1 349 261	1 510 773	3 550 617	1 358 265	1,358,265
TOTAL COMMUNITY HEALTH	1,349,261	1,510,773	3,550,617	1,358,265	1,358,265
EDUCATION					
Board of Education					
Operating Expenses	21 760 791	23 159 000	23 159 000	23 852 628	23,159,000
Southern High School Athletics	7 500	7 500	7 500	7 500	7,500
Northern High School Athletics	7 407	7 500	7 500	7 500	7,500
Other Post Employment Benefits (OPEB)	0	613 000	613 000	613 000	566,174
Debt Service	210 355	210 038	210 038	212 358	212,358
Capital Outlay	1 851 868	3 175 134	8 534 196	974 937	974,937
Total	23 837 920	27 172 172	32 531 234	25 667 923	24,927,469
Garrett College					
Operating Expenses	3 984 000	4 273 000	4 273 000	4 453 349	4,273,000
Other Post Employment Benefits (OPEB)	0	103 000	103 000	103 000	95,167
Debt Service	0	344 247	0	0	0
Capital Outlay	1 058 949	9 113 333	8 373 162	0	0
Total	5 042 949	13 833 580	12 749 162	4 556 349	4,368,167



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
Ruth Enlow Library					
Operating Expenses	941 000	982 700	982 700	1 005 476	982,700
Small Equipment Operating	3 473	7 100	7 100	5 600	0
Capital Outlay	71 965	60 000	60 000	41 000	20,000
Total	1 016 438	1 049 800	1 049 800	1 052 076	1,002,700
Garrett County Scholarship Program					
Scholarship Program	309 842	500 000	500 000	400 000	400,000
Total	309 842	500 000	500 000	400 000	400,000
TOTAL EDUCATION	30,207,149	42,555,552	46,830,196	31,676,348	30,698,336
PARKS, RECREATION, & CULTURE					
PARKS					
Municipal Parks	21 774	24 000	24 000	24 000	24,000
Program Open Space (POS) Projects	272 885	0	0	0	0
Total	294 659	24 000	24 000	24 000	24,000
CULTURE & ARTS					
Historical Society	5 500	6 500	6 500	5 500	5,500
Garrett County Arts Council	12 500	12 500	12 500	12 500	12,500
Total	18 000	19 000	19 000	18 000	18,000
TOTAL PARKS, RECREATION, & CULTURE	312,659	43,000	43,000	42,000	42,000
PUBLIC SERVICE					
Agriculture Extension Service					
Operating Expenses	138 778	139 382	139 382	139 382	139,382
Gypsy Moth Suppression	253 837	70 000	70 000	27 842	27,842
Total	392 616	209 382	209 382	167 224	167,224
Garrett Soil Conservation District					
Operating Expenses	51 005	52 317	52 317	53 404	53,404
Total	51 005	52 317	52 317	53 404	53,404
Agriculture Land Preservation					
Easement Purchase	263 097	65 000	65 000	65 000	65,000
Total	263 097	65 000	65 000	65 000	65,000
TOTAL PUBLIC SERVICE	706,717	326,699	326,699	285,628	285,628
ECONOMIC DEVELOPMENT					
Economic Development					
Salaries	322 555	332 147	332 147	341 835	341,835
Fringe Benefits	113 976	120 617	120 617	127 945	127,945
Operating Expenses	51 149	90 000	81 608	90 000	50,000
Industrial Parks Operating	202 984	75 000	75 000	125 000	50,000
Technology Software Support Center	429 337	0	0	0	0
Adventure Sports	710 000	0	0	0	0
Small Equipment Operating	343	0	0	0	0
Capital Outlay	0	17 857	17 857	400 000	400,000
Total	1 830 344	635 621	627 229	1 084 780	969,780
Special Promotion					
Garrett County Chamber of Commerce	682 000	682 000	682 000	682 000	682,000
Garrett County Agriculture Fair	0	20 000	1 795 000	1 220 000	610,000
Special Promotion	149 705	15 000	164 115	15 000	15,000
Total	831 705	717 000	2 641 115	1 917 000	1,307,000
TOTAL ECONOMIC DEVELOPMENT	2,662,049	1,352,621	3,268,344	3,001,780	2,276,780
ECONOMIC OPPORTUNITY					
Area Agency on Aging					
Operating Expenses	281 700	281 700	281 700	281 700	281,700
Total	281 700	281 700	281 700	281 700	281,700



EXPENDITURES	ACTUAL FY 2008	BUDGET FY 2009	AMENDED FY 2009 YTD	REQUESTED FY 2010	APPROVED FY 2010
Other Economic Opportunity					
Salaries	1 229	50 678	50 678	51 426	51,426
Fringe Benefits	92	16 814	16 814	17 609	17,609
Community Action Program	306 240	306 240	306 240	306 240	306,240
Community Action Weatherization Program	334 936	289 223	289 223	289 223	289,223
Community Action Emergency Food Program	18 514	10 000	10 000	28 938	28,938
Community Action Emergency Shelter Program	37 688	28 350	28 350	35 850	35,850
Community Action Youth Prevention Grant	34 616	34 666	34 616	34 616	34,616
Community Action Mass Transit	1 766 227	482 184	482 184	775 000	775,000
Community Action Intergovernmental Grants	122 354	0	0	0	0
Community Action Capital	296 223	0	203 777	0	0
	2 918 119	1 218 155	1 421 883	1 538 902	1,538,902
Commission on Women	2 500	2 500	2 500	2 500	2,500
Tri-County Council for Western Maryland	20 000	25 000	25 000	25 000	25,000
Dove Center Operating	40 000	40 000	40 000	40 000	40,000
Homeless Women - Crisis Shelter Program	20 000	20 000	20 000	20 000	20,000
Dove Center/Victim Awareness	3 213	0	0	0	0
Total	85 713	87 500	87 500	87 500	87,500
TOTAL ECONOMIC OPPORTUNITY	3,285,532	1,587,355	1,791,083	1,908,102	1,908,102
MISCELLANEOUS					
Other					
Transfer to Capital Projects Fund	3 498 722	2 141 399	5 626 481	1 759 101	184,101
Transfer to Airport	770 883	183 167	529 417	65 973	78,198
Tax Rebates to Municipalities	9 500	230 757	230 757	184 670	184,670
Finance Corporation Tax Due - Incorporated Towns	5 205	5 205	5 205	5 205	5,205
County Share of Retirees Health Care	449 138	415 000	415 000	450 000	450,000
Other Post Employment Benefits (OPEB)	0	120 000	120 000	120 000	120,000
Undistributed Employee Benefits	6 672	7 000	7 000	23 000	23,000
Contingency	26 666	300 000	51 592	300 000	300,000
Total	4 766 786	3 402 528	6 985 452	2 907 949	1,345,174
TOTAL MISCELLANEOUS	4,766,786	3,402,528	6,985,452	2,907,949	1,345,174
Total Fiscal Year Expenditures	74,553,687	85,298,803	98,960,647	75,452,424	70,986,452