

**ADMINISTRATIVE AND SUPPORT SERVICES  
BUDGET SUMMARY**

<i><b>Non-Grant</b></i>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Change</b>
<b>Appropriations</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	
Finance	\$ 6,113,547	\$ 5,469,811	\$ 5,908,649	\$ 5,880,497	7.5%
General Services	11,062,959	11,937,036	12,286,993	11,710,756	-1.9%
Human Relations	581,384	508,911	389,520	364,450	-28.4%
Human Resources	1,586,555	1,625,647	1,659,585	1,635,271	0.6%
Drug Testing	41,241	80,000	79,835	42,000	-47.5%
Dental Insurance & Mental Health	-	-	-	-	0.0%
Laymon Hospital Reimbursement	81,122	200,000	150,000	150,000	-25.0%
Supplemental Medicare Payment	225,000	220,000	-	-	-100.0%
Unemployment Compensation	123,912	350,000	285,000	285,000	-18.6%
Technology Solutions	5,103,610	5,420,370	5,563,507	5,500,770	1.5%
Fleet Management	3,600,097	3,946,721	3,897,399	3,978,135	0.8%
Transfer to Other Funds	1,982,575	1,531,498	1,531,498	1,391,020	-9.2%
Pay Adjustments/Other	663,860	-	373,000	99,000	100.0%
<b>Total Appropriations</b>	<b>\$ 31,165,862</b>	<b>\$ 31,289,994</b>	<b>\$ 32,124,986</b>	<b>\$ 31,036,899</b>	<b>-0.8%</b>
Full Time Equivalents	289	292	292	296	4
Part Time	1	1	1	1	-
<b>Revenues</b>					
General Fund					
Discretionary	\$ 28,730,541	\$ 28,697,669	\$ 29,426,461	\$ 28,516,612	-0.6%
Program	1,435,238	1,613,696	1,654,776	1,556,974	-3.5%
General Fund Subtotal	\$ 30,165,779	\$ 30,311,365	\$ 31,081,237	\$ 30,073,586	-0.8%
Water & Sewer Fund	187,715	188,329	198,163	188,659	0.2%
Ballpark Fund	812,368	790,300	845,586	774,654	-2.0%
<b>Total Revenues</b>	<b>\$ 31,165,862</b>	<b>\$ 31,289,994</b>	<b>\$ 32,124,986</b>	<b>\$ 31,036,899</b>	<b>-0.8%</b>
<b>Grants</b>					
Grant Fund - HUD	57,812	80,568	80,000	86,080	6.8%
<b>Total Grants</b>	<b>\$ 38,944</b>	<b>\$ 80,568</b>	<b>\$ 80,000</b>	<b>\$ 86,080</b>	<b>6.8%</b>
Full Time Equivalents	-	1	1	1	-
Part Time	-	-	-	-	-

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## ADMINISTRATIVE AND SUPPORT SERVICES

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