

SENECA COUNTY BUDGET 2007

STOP DWI PROGRAM 10-110-5-3315						
Code	General Fund - 10	Actual 2005	Adopted (Revised) 2006	Dept Req. 2007	County Mgr. Approved 2007	Adopted 2007
1100	Stop DWI-Salaries		8,000	8,000	8,000	8,000
	Acct Clerk/Typist/Dep EMS Direct ja	8,000				
1200	Data Entry Oper PT jm	11,295	11,295	12,807	12,807	12,807
	Stop DWI Coordinator rr	10,000	10,000	10,000	10,000	10,000
1300	Overtime	0				
1400	Severance	0				
TOTAL PERSONAL SERVICES		29,295	29,295	30,807	30,807	30,807
2300	Computer Equipment	1,500	0	0	0	0
2400	Technical Equipment	44,641	28,847	30,000	30,000	30,000
TOTAL EQUIPMENT		46,141	28,847	30,000	30,000	30,000
4200	Office Supplies	400	400	400	400	400
4220	Repairs & Maintenance	2,000	3,000	3,000	3,000	3,000
4230	Telephone	1,200	3,000	1,500	1,500	1,500
4240	Postage	220	220	220	220	220
4260	Books & Periodicals	150	150	150	150	150
4270	Membership & Dues	250	275	275	275	275
4280	Public Inf & Education	5,000	24,605	12,000	12,000	12,000
4281	Miscellaneous Expense	1,000	6,070	5,000	5,000	5,000
4380	Probation Services	21,500	21,500	23,000	23,000	23,000
4381	Sheriff DWI Enforcement	12,480	15,000	15,000	15,000	15,000
4382	Waterloo PD DWI Enforcement	3,500	13,589	5,000	5,000	5,000
4383	Sen Falls PD DWI Enforcement	6,000	8,390	3,500	3,500	3,500
4384	District Attorney	30,000	40,000	45,000	45,000	45,000
4385	Interlaken PD DWI Enforcement	2,695	6,029	3,000	3,000	3,000
4440	Employee mileage Reimb	100	100	100	100	100
4450	Training	5,000	5,000	7,500	7,500	7,500
TOTAL CONTRACTUAL EXPENSES		91,495	147,328	124,645	124,645	124,645
8100	Retirement	3,340	3,340	3,235	3,235	3,235
8300	Social Security	1,816	1,816	1,910	1,910	1,910
8400	Workers compensation	560	572	601	601	601
8600	Hospitalization	0	0	2,286	2,286	2,286
8700	Medicare	424	425	447	447	447
TOTAL EMPLOYEE BENEFITS		6,140	6,153	8,479	8,479	8,479
TOTAL APPROPRIATION		173,071	211,623	193,931	193,931	193,931
1520	Stop DWI - Grants		56,000	56,000	56,000	56,000
2615	Stop DWI - Fines		130,093	137,931	137,931	137,931
3390	State Aid-Stop DWI	173,071				
3391	Seatbelt Grant					
TOTAL REVENUE		173,071	186,093	193,931	193,931	193,931
TOTAL COUNTY COST 3315		0	25,530	(0)	(0)	(0)