

## TOTAL BCC BUDGET

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	1,090,467	1,119,587	1,180,826	1,247,770	1,287,920
F0001	O5120001 Regular Salaries & Wages	32	11,064	28,619	35,490	0
F0001	O5130001 Other Salaries And Wages	213	0	0	0	0
F0001	O5140001 Overtime Pay	0	121	0	0	0
F0001	O5210001 FICA Taxes	80,055	81,938	88,058	98,180	98,530
F0001	O5220001 Retirement Contributions	290,393	330,295	384,137	406,090	417,210
F0001	O5230001 Hlth Life Dntl Std Ltd	257,773	264,413	295,047	351,850	353,100
F0001	O5299991 Reg Salary&Wgs-Contra-Prj	(363)	0	0	0	0
F0001	O5299992 Benefits-Contra-Projects	(167)	0	0	0	0
<b>PERSONAL SERVICES TOTAL</b>		<b>1,718,402</b>	<b>1,807,418</b>	<b>1,976,689</b>	<b>2,139,380</b>	<b>2,156,760</b>
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	4,581	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	21,000	63,000
F0001	O5400100 Transportation Exp	2,518	(24)	3,019	600	0
F0001	O5400105 Mileage-Local	0	0	2,664	0	0
F0001	O5400110 Mileage-Out of Town	762	767	704	1,200	0
F0001	O5400200 Meals/Per Diem	790	552	877	1,500	0
F0001	O5400300 Hotels/Motels/Lodging	4,546	4,270	4,726	1,500	0
F0001	O5400900 Travel-Other	62	104	2,378	1,500	0
F0001	O5410001 Communication Services	2,340	2,340	2,381	4,280	2,340
F0001	O5420001 Freight	5	96	0	100	0
F0001	O5420002 Postage	542	383	884	2,690	0
F0001	O5440001 Rentals and Leases	0	0	0	800	0
F0001	O5460001 Repair&Maintenance Svcs	0	0	0	1,000	0
F0001	O5464000 Repair&Maint-Equipment	917	854	991	1,710	3,050
F0001	O5470001 Printing and Binding Exp	1,029	1,067	993	2,490	0
F0001	O5490001 Othr Current Chgs&Obligat	54	0	10	840	0
F0001	O5490060 Incentives & Awards	951	1,112	1,014	1,950	15,700
F0001	O5496551 Intgv Sv-Risk Financing	12,730	9,799	13,370	11,910	11,460

## TOTAL BCC BUDGET

F0001	O5510001 Office Supplies Exp	1,140	2,827	2,516	4,490	2,450
F0001	O5520001 Operating Supplies Exp	1,813	399	0	1,950	0
F0001	O5520099 PC Purchases under \$1000	0	149	8,905	0	0
F0001	O5529000 Oper. Supplies-Misc	0	1,308	0	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	456	570	603	4,600	0
F0001	O5550001 Training&Education Costs	3,295	2,858	5,737	5,080	1,960

---

<b>OPERATING EXPENSES TOTAL</b>		33,952	29,434	56,353	71,190	99,960
---------------------------------	--	--------	--------	--------	--------	--------

### CAPITAL OUTLAY

F0001	O5640001 Machinery And Equipment	0	1,353	0	0	0
F0001	O5640099 PC Purchases over \$1000	0	0	12,785	0	0

---

<b>CAPITAL OUTLAY TOTAL</b>		0	1,353	12,785	0	0
-----------------------------	--	---	-------	--------	---	---

---

<b>REPORT TOTAL</b>		1,752,354	1,838,205	2,045,827	2,210,570	2,256,720
---------------------	--	-----------	-----------	-----------	-----------	-----------

## SHARED COST CENTER (new for FY21)

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY20Estimate	FY21Request
<b>PERSONAL SERVICES</b>							
F0001	O5110001 Executive Salaries.	0	0	0	0	0	1,287,920
F0001	O5210001 FICA Taxes	0	0	0	0	0	98,530
F0001	O5220001 Retirement Contributions	0	0	0	0	0	417,210
F0001	O5230001 Hlth Life Dntl Std Ltd	0	0	0	0	0	353,100
<b>PERSONAL SERVICES TOTAL</b>		0	0	0	0	0	2,156,760
<b>OPERATING EXPENSES</b>							
F0001	O5464000 Repair&Maint-Equipment	0	0	0	0	0	1,050
F0001	O5490060 Incentives & Awards	0	0	0	0	0	15,000
F0001	O5510001 Office Supplies Exp	0	0	0	0	0	2,450
F0001	O5496551 Intgv Sv-Risk Financing	0	0	0	0	0	11,460
<b>OPERATING EXPENSES TOTAL</b>		0	0	0	0	0	29,960
<b>REPORT TOTAL</b>		0	0	0	0	0	2,186,720

# DISTRICT 1

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	150,412	157,316	166,102	175,160	0
F0001	O5120001 Regular Salaries & Wages	32	1,549	4,245	4,970	0
F0001	O5130001 Other Salaries And Wages	213	0	0	0	0
F0001	O5140001 Overtime Pay	0	17	0	0	0
F0001	O5210001 FICA Taxes	11,291	11,919	12,770	13,780	0
F0001	O5220001 Retirement Contributions	45,233	50,594	54,564	57,740	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,709	39,134	42,893	50,180	0
<b>PERSONAL SERVICES TOTAL</b>		<b>243,889</b>	<b>260,529</b>	<b>280,573</b>	<b>301,830</b>	<b>0</b>
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	3,000	9,000
F0001	O5400100 Transportation Exp	991	0	602	0	0
F0001	O5400110 Mileage-Out of Town	0	106	0	0	0
F0001	O5400200 Meals/Per Diem	136	207	87	0	0
F0001	O5400300 Hotels/Motels/Lodging	1,026	995	1,248	0	0
F0001	O5400900 Travel-Other	8	(2)	1,411	0	0
F0001	O5410001 Communication Services	780	780	783	780	780
F0001	O5420001 Freight	0	65	0	0	0
F0001	O5420002 Postage	117	52	84	200	0
F0001	O5440001 Rentals and Leases	0	0	0	200	0
F0001	O5460001 Repair&Maintenance Svcs	0	0	0	200	0
F0001	O5464000 Repair&Maint-Equipment	157	127	126	60	0
F0001	O5470001 Printing and Binding Exp	518	61	31	200	0
F0001	O5490060 Incentives & Awards	171	112	55	100	100
F0001	O5496551 Intgv Sv-Risk Financing	2,400	2,300	2,380	1,520	0
F0001	O5510001 Office Supplies Exp	383	631	479	300	0
F0001	O5520001 Operating Supplies Exp	28	0	0	0	0
F0001	O5520099 PC Purchases under \$1000	0	0	979	0	0

# DISTRICT 1

F0001	O5540001 Bks Pub Subscrp&Membrshps	143	36	146	2,500	0
F0001	O5550001 Training&Education Costs	1,240	1,238	1,902	1,000	120
<b>OPERATING EXPENSES TOTAL</b>		<b>8,097</b>	<b>6,706</b>	<b>10,968</b>	<b>10,060</b>	<b>10,000</b>
<b>CAPITAL OUTLAY</b>						
F0001	O5640099 PC Purchases over \$1000	0	0	2,357	0	0
<b>CAPITAL OUTLAY TOTAL</b>		<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>
<b>REPORT TOTAL</b>		<b>251,987</b>	<b>267,235</b>	<b>293,898</b>	<b>311,890</b>	<b>10,000</b>

8,540      1,960

## DISTRICT 2

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	156,853	162,864	169,372	175,160	0
F0001	O5120001 Regular Salaries & Wages	0	1,549	3,967	5,320	0
F0001	O5140001 Overtime Pay	0	17	0	0	0
F0001	O5210001 FICA Taxes	11,583	11,913	12,475	13,810	0
F0001	O5220001 Retirement Contributions	45,720	51,037	54,809	57,770	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,791	39,213	42,951	50,410	0
F0001	O5299991 Reg Salary&Wgs-Contra-Prj	(363)	0	0	0	0
F0001	O5299992 Benefits-Contra-Projects	(167)	0	0	0	0
<b>PERSONAL SERVICES TOTAL</b>		250,416	266,593	283,573	302,470	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	3,000	9,000
F0001	O5400110 Mileage-Out of Town	235	0	0	0	0
F0001	O5400200 Meals/Per Diem	39	0	0	0	0
F0001	O5400300 Hotels/Motels/Lodging	147	0	0	0	0
F0001	O5400900 Travel-Other	26	0	0	0	0
F0001	O5410001 Communication Services	780	780	783	900	780
F0001	O5420001 Freight	0	5	0	0	0
F0001	O5420002 Postage	17	45	5	100	0
F0001	O5464000 Repair&Maint-Equipment	121	122	139	300	0
F0001	O5470001 Printing and Binding Exp	0	14	0	700	0
F0001	O5490060 Incentives & Awards	98	112	81	250	100
F0001	O5496551 Intgv Sv-Risk Financing	1,910	1,250	1,890	1,660	0
F0001	O5510001 Office Supplies Exp	108	208	101	750	0
F0001	O5520001 Operating Supplies Exp	348	0	0	1,000	0
F0001	O5520099 PC Purchases under \$1000	0	0	1,716	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	36	36	36	200	0
F0001	O5550001 Training&Education Costs	400	0	50	1,340	120

## DISTRICT 2

---

<b>OPERATING EXPENSES TOTAL</b>	4,265	2,572	5,454	10,200	10,000
<b>CAPITAL OUTLAY</b>					
F0001 O5640099 PC Purchases over \$1000	0	0	1,163	0	0
<b>CAPITAL OUTLAY TOTAL</b>	0	0	1,163	0	0
<hr/>					
<b>REPORT TOTAL</b>	254,681	269,165	290,190	312,670	10,000

---

---

## DISTRICT 3

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	152,252	161,981	166,702	175,160	0
F0001	O5120001 Regular Salaries & Wages	0	1,549	3,967	4,970	0
F0001	O5140001 Overtime Pay	0	17	0	0	0
F0001	O5210001 FICA Taxes	11,050	11,908	12,417	13,780	0
F0001	O5220001 Retirement Contributions	44,896	50,968	54,589	57,740	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,853	39,277	43,016	50,180	0
<b>PERSONAL SERVICES TOTAL</b>		245,051	265,700	280,691	301,830	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	5,000	9,000
F0001	O5400100 Transportation Exp	1,259	(252)	333	0	0
F0001	O5400110 Mileage-Out of Town	200	662	403	0	0
F0001	O5400200 Meals/Per Diem	416	345	558	0	0
F0001	O5400300 Hotels/Motels/Lodging	2,239	1,757	1,964	0	0
F0001	O5400900 Travel-Other	0	0	114	0	0
F0001	O5420001 Freight	0	5	0	0	0
F0001	O5420002 Postage	196	127	650	1,000	0
F0001	O5464000 Repair&Maint-Equipment	133	125	168	300	500
F0001	O5470001 Printing and Binding Exp	86	21	392	540	0
F0001	O5490060 Incentives & Awards	84	112	55	0	100
F0001	O5496551 Intgv Sv-Risk Financing	1,540	1,250	2,380	1,520	0
F0001	O5510001 Office Supplies Exp	79	268	758	500	0
F0001	O5520001 Operating Supplies Exp	28	395	0	0	0
F0001	O5520099 PC Purchases under \$1000	0	0	956	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	36	151	156	200	0
F0001	O5550001 Training&Education Costs	935	880	710	1,000	400
<b>OPERATING EXPENSES TOTAL</b>		7,231	5,846	10,251	10,060	10,000



# DISTRICT 3

## CAPITAL OUTLAY

F0001	O5640099 PC Purchases over \$1000	0	0	2,262	0	0
<b>CAPITAL OUTLAY TOTAL</b>		0	0	2,262	0	0

---

<b>REPORT TOTAL</b>		252,282	271,546	293,205	311,890	10,000
---------------------	--	---------	---------	---------	---------	--------

---

## DISTRICT 4

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	146,915	152,871	158,999	177,170	0
F0001	O5120001 Regular Salaries & Wages	0	1,549	3,967	4,970	0
F0001	O5140001 Overtime Pay	0	17	0	0	0
F0001	O5210001 FICA Taxes	10,908	11,226	11,452	13,940	0
F0001	O5220001 Retirement Contributions	44,963	50,238	53,949	57,910	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,791	39,216	42,963	50,190	0
<b>PERSONAL SERVICES TOTAL</b>		239,577	255,117	271,330	304,180	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	3,000	9,000
F0001	O5410001 Communication Services	0	0	0	500	0
F0001	O5420001 Freight	5	0	0	100	0
F0001	O5420002 Postage	38	13	21	250	0
F0001	O5440001 Rentals and Leases	0	0	0	300	0
F0001	O5464000 Repair&Maint-Equipment	141	129	157	350	500
F0001	O5470001 Printing and Binding Exp	62	0	47	500	0
F0001	O5490060 Incentives & Awards	84	112	55	500	100
F0001	O5496551 Intgv Sv-Risk Financing	1,910	1,250	1,470	1,520	0
F0001	O5510001 Office Supplies Exp	106	149	120	1,290	0
F0001	O5520001 Operating Supplies Exp	749	0	0	250	0
F0001	O5520099 PC Purchases under \$1000	0	0	1,769	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	36	36	36	500	0
F0001	O5550001 Training&Education Costs	0	0	0	1,000	400
<b>OPERATING EXPENSES TOTAL</b>		3,130	1,689	4,328	10,060	10,000

# DISTRICT 4

## CAPITAL OUTLAY

F0001 O5640099 PC Purchases over \$1000	0	0	1,163	0	0
<b>CAPITAL OUTLAY TOTAL</b>	0	0	1,163	0	0

---

<b>REPORT TOTAL</b>	242,708	256,806	276,822	314,240	10,000
---------------------	---------	---------	---------	---------	--------

---

## DISTRICT 5

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	166,300	176,498	181,186	184,980	0
F0001	O5120001 Regular Salaries & Wages	0	1,661	4,257	5,320	0
F0001	O5140001 Overtime Pay	0	18	0	0	0
F0001	O5210001 FICA Taxes	12,261	13,147	13,654	14,560	0
F0001	O5220001 Retirement Contributions	46,442	52,141	56,602	58,610	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,922	39,383	43,246	50,470	0
<b>PERSONAL SERVICES TOTAL</b>		261,926	282,849	298,944	313,940	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	2,500	9,000
F0001	O5400100 Transportation Exp	0	0	0	100	0
F0001	O5400110 Mileage-Out of Town	0	0	0	1,200	0
F0001	O5400200 Meals/Per Diem	0	0	0	500	0
F0001	O5400300 Hotels/Motels/Lodging	0	0	0	1,000	0
F0001	O5410001 Communication Services	0	0	0	100	0
F0001	O5420002 Postage	24	18	66	0	0
F0001	O5440001 Rentals and Leases	0	0	0	100	0
F0001	O5460001 Repair&Maintenance Svcs	0	0	0	500	0
F0001	O5464000 Repair&Maint-Equipment	118	115	136	500	500
F0001	O5470001 Printing and Binding Exp	0	0	23	200	0
F0001	O5490060 Incentives & Awards	84	112	140	500	100
F0001	O5496551 Intgv Sv-Risk Financing	1,540	1,250	1,890	2,020	0
F0001	O5510001 Office Supplies Exp	91	145	232	200	0
F0001	O5520001 Operating Supplies Exp	228	0	0	200	0
F0001	O5520099 PC Purchases under \$1000	0	0	837	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	36	36	36	200	0
F0001	O5550001 Training&Education Costs	0	0	0	240	400
<b>OPERATING EXPENSES TOTAL</b>		2,121	1,676	4,013	10,060	10,000

# DISTRICT 5

## CAPITAL OUTLAY

F0001	O5640099 PC Purchases over \$1000	0	0	2,262	0	0
<b>CAPITAL OUTLAY TOTAL</b>		0	0	2,262	0	0

---

<b>REPORT TOTAL</b>		264,047	284,525	305,220	324,000	10,000
---------------------	--	---------	---------	---------	---------	--------

---

## DISTRICT 6

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	146,531	129,785	155,636	175,160	0
F0001	O5120001 Regular Salaries & Wages	0	1,549	3,967	4,970	0
F0001	O5140001 Overtime Pay	0	17	0	0	0
F0001	O5210001 FICA Taxes	10,836	9,072	12,041	13,780	0
F0001	O5220001 Retirement Contributions	16,323	23,034	53,672	57,740	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,788	28,806	36,731	50,180	0
<b>PERSONAL SERVICES TOTAL</b>		210,477	192,263	262,047	301,830	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	1,000	9,000
F0001	O5400100 Transportation Exp	0	0	1,477	500	0
F0001	O5400105 Mileage-Local	0	0	2,338	0	0
F0001	O5400200 Meals/Per Diem	0	0	79	1,000	0
F0001	O5400300 Hotels/Motels/Lodging	0	0	756	500	0
F0001	O5400900 Travel-Other	0	0	521	1,500	0
F0001	O5410001 Communication Services	0	0	32	1,200	0
F0001	O5420001 Freight	0	14	0	0	0
F0001	O5420002 Postage	106	73	31	1,000	0
F0001	O5464000 Repair&Maint-Equipment	136	111	127	0	500
F0001	O5470001 Printing and Binding Exp	7	173	98	100	0
F0001	O5490001 Othr Current Chgs&Obligat	0	0	0	740	0
F0001	O5490060 Incentives & Awards	75	112	55	0	100
F0001	O5496551 Intgv Sv-Risk Financing	1,890	1,250	1,470	1,650	0
F0001	O5510001 Office Supplies Exp	88	427	500	500	0
F0001	O5520001 Operating Supplies Exp	28	0	0	0	0
F0001	O5520099 PC Purchases under \$1000	0	0	1,769	0	0
F0001	O5529000 Oper. Supplies-Misc	0	1,308	0	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	36	36	36	500	0

## DISTRICT 6

F0001 O5550001 Training&Education Costs	0	0	935	0	400
<b>OPERATING EXPENSES TOTAL</b>	2,364	3,505	10,879	10,190	10,000
<b>CAPITAL OUTLAY</b>					
F0001 O5640001 Machinery And Equipment	0	1,353	0	0	0
F0001 O5640099 PC Purchases over \$1000	0	0	1,163	0	0
<b>CAPITAL OUTLAY TOTAL</b>	0	1,353	1,163	0	0
<b>REPORT TOTAL</b>	212,842	197,122	274,089	312,020	10,000

## DISTRICT 7

Fund	Description	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY21Request
<b>PERSONAL SERVICES</b>						
F0001	O5110001 Executive Salaries.	171,204	178,271	182,829	184,980	0
F0001	O5120001 Regular Salaries & Wages	0	1,660	4,250	4,970	0
F0001	O5140001 Overtime Pay	0	18	0	0	0
F0001	O5210001 FICA Taxes	12,126	12,752	13,251	14,530	0
F0001	O5220001 Retirement Contributions	46,817	52,282	55,953	58,580	0
F0001	O5230001 Hlth Life Dntl Std Ltd	36,918	39,385	43,247	50,240	0
<b>PERSONAL SERVICES TOTAL</b>		267,065	284,367	299,530	313,300	0
<b>OPERATING EXPENSES</b>						
F0001	O5310001 Professional Services	0	0	654	0	0
F0001	O5400001 Travel and Per Diem	0	0	0	3,500	9,000
F0001	O5400100 Transportation Exp	268	228	606	0	0
F0001	O5400105 Mileage-Local	0	0	326	0	0
F0001	O5400110 Mileage-Out of Town	326	0	302	0	0
F0001	O5400200 Meals/Per Diem	199	0	153	0	0
F0001	O5400300 Hotels/Motels/Lodging	1,134	1,518	759	0	0
F0001	O5400900 Travel-Other	28	106	332	0	0
F0001	O5410001 Communication Services	780	780	783	800	780
F0001	O5420001 Freight	0	7	0	0	0
F0001	O5420002 Postage	43	54	28	140	0
F0001	O5440001 Rentals and Leases	0	0	0	200	0
F0001	O5460001 Repair&Maintenance Svcs	0	0	0	300	0
F0001	O5464000 Repair&Maint-Equipment	111	126	137	200	0
F0001	O5470001 Printing and Binding Exp	356	798	403	250	0
F0001	O5490001 Othr Current Chgs&Obligat	54	0	10	100	0
F0001	O5490060 Incentives & Awards	356	438	572	600	100
F0001	O5496551 Intgv Sv-Risk Financing	1,540	1,250	1,890	2,020	0
F0001	O5510001 Office Supplies Exp	287	999	326	950	0
F0001	O5520001 Operating Supplies Exp	406	4	0	500	0



## DISTRICT 7

F0001	O5520099 PC Purchases under \$1000	0	149	880	0	0
F0001	O5540001 Bks Pub Subscrp&Membrshps	135	241	159	500	0
F0001	O5550001 Training&Education Costs	720	740	2,140	500	120
<b>OPERATING EXPENSES TOTAL</b>		6,743	7,439	10,459	10,560	10,000
<b>CAPITAL OUTLAY</b>						
F0001	O5640099 PC Purchases over \$1000	0	0	2,412	0	0
<b>CAPITAL OUTLAY TOTAL</b>		0	0	2,412	0	0
<b>REPORT TOTAL</b>		273,808	291,806	312,402	323,860	10,000