

# FRANKLIN COUNTY, KANSAS



## 2008 ANNUAL BUDGET

FRANKLIN COUNTY ADMINISTRATION  
1428 SOUTH MAIN, SUITE 2  
OTTAWA, KANSAS 66067  
(785) 229-3487

# TABLE OF CONTENTS

## **I. BUDGET SUMMARIES**

---

CHART OF ACCOUNTS	3
BUDGET OVERVIEW	5
WHERE THE PROPERTY TAX \$ GOES CHART	6
SUMMARY OF BUDGET REVENUES CHART	7
SUMMARY OF ACCOUNTS	8

## **II. GENERAL FUND BUDGETS**

---

SUMMARY OF GENERAL FUND REVENUES	9
SUMMARY OF GENERAL FUND REVENUES CHART	10
SUMMARY OF GENERAL FUND EXPENDITURES	11
SUMMARY OF GENERAL FUND EXPENDITURES CHART	12

<b>FUND</b>	<b>BUDGET</b>	<b>PAGE</b>
501	COUNTY COMMISSION	13
502	COUNTY CLERK	15
503	COUNTY TREASURER	17
504	COUNTY ATTORNEY	19
505	REGISTER OF DEEDS	21
506	SHERIFF	23
507	DISTRICT COURT	25
508	BUILDING & GROUNDS	27
509	EMERGENCY MANAGEMENT	29
510	COUNTY JAIL	31
512	PLANNING & BUILDING	33
513	CAPITAL OUTLAY	35
514	VERMONT ROAD	37
515	DISTRICT WIDE COURT	39
517	ECONOMIC DEVELOPMENT	41
519	ADMINISTRATION	43
520	CHIP PROGRAM	45
540	STORAGE FACILITY	47
566	EMERGENCY 911	49
567	INFORMATION TECHNOLOGY	51
568	TECHNOLOGY SERVICES	53
570	ENVIRONMENTAL HEALTH	55
595	JUVENILE DETENTION	57

## **III. PUBLIC WORKS**

---

102	ROAD & BRIDGE	59
130	SPECIAL BRIDGE	62

## **IV. OTHER COUNTY OPERATING BUDGETS**

---

152	AMBULANCE	65
116	APPRAISAL	68
304	BOND & INTEREST	71
150	COUNTY BUILDING	74
114	ELECTION	77
106	EMPLOYEE BENEFIT	80
108	HEALTH DEPARTMENT	83
122	NOXIOUS WEED	86
402	SOLID WASTE	89
502	MOTOR VEHICLE	92
134	SPECIAL LIABILITY	95

**V. MISCELLANEOUS TAX SUPPORTED FUNDS**

---

120	COMMUNITY COLLEGE TUITION	98
142	CONSERVATION DISTRICT	101
148	SERVICES FOR THE ELDERLY	104
140	EXTENSION COUNCIL	107
144	FAIR PREMIUM	110
146	FAIR BUILDING	113
156	HISTORICAL SOCIETY	116
110	MENTAL HEALTH	119
126	DEVELOPMENTAL DISABILITIES	122

**VI. NON-TAX FUNDS**

---

254	ANNEX OFFICE FUND	125
534	CENTROPOLIS SEWER OPERATING FUND	128
153	AMBULANCE CAPITAL OUTLAY FUND	131
405	COUNTY ESTATES BENEFIT FUND	131
517	COUNTY EQUIPMENT RESERVE	131
518	EMERGENCY PHONE EQUIPMENT FUND	132
566	WIRELESS PHONE EQUIPMENT FUND	132
109	HEALTH CAPITAL OUTLAY FUND	132
123	NOXIOUS WEED CAPITAL OUTLAY FUND	133
135	RISK MANAGEMENT FUND	133
104	ROAD CHIP RESERVE FUND	133
988	SOLID WASTE CAPITAL IMPROVEMENT FUND	134
138	SPECIAL ALCOHOL FUND	134
520	SPECIAL CAPITAL IMPROVEMENT FUND (COUNTY BUILDING)	134
103	SPECIAL MACHINERY FUND	135
136	SPECIAL PARKS & RECREATION FUND	135
128	TOURISM & CONVENTION PROMOTION FUND	135
515	EMPLOYEE BENEFIT TRUST FUND	136
529	COUNTYWIDE PHONE SYSTEM FUND	136
504	PROSECUTOR TRAINING	136
536	REGISTER OF DEEDS TECHNOLOGY FUND	137
160	LAW ENFORCEMENT TRUST FUND	137

## 2008 CHART OF ACCOUNTS

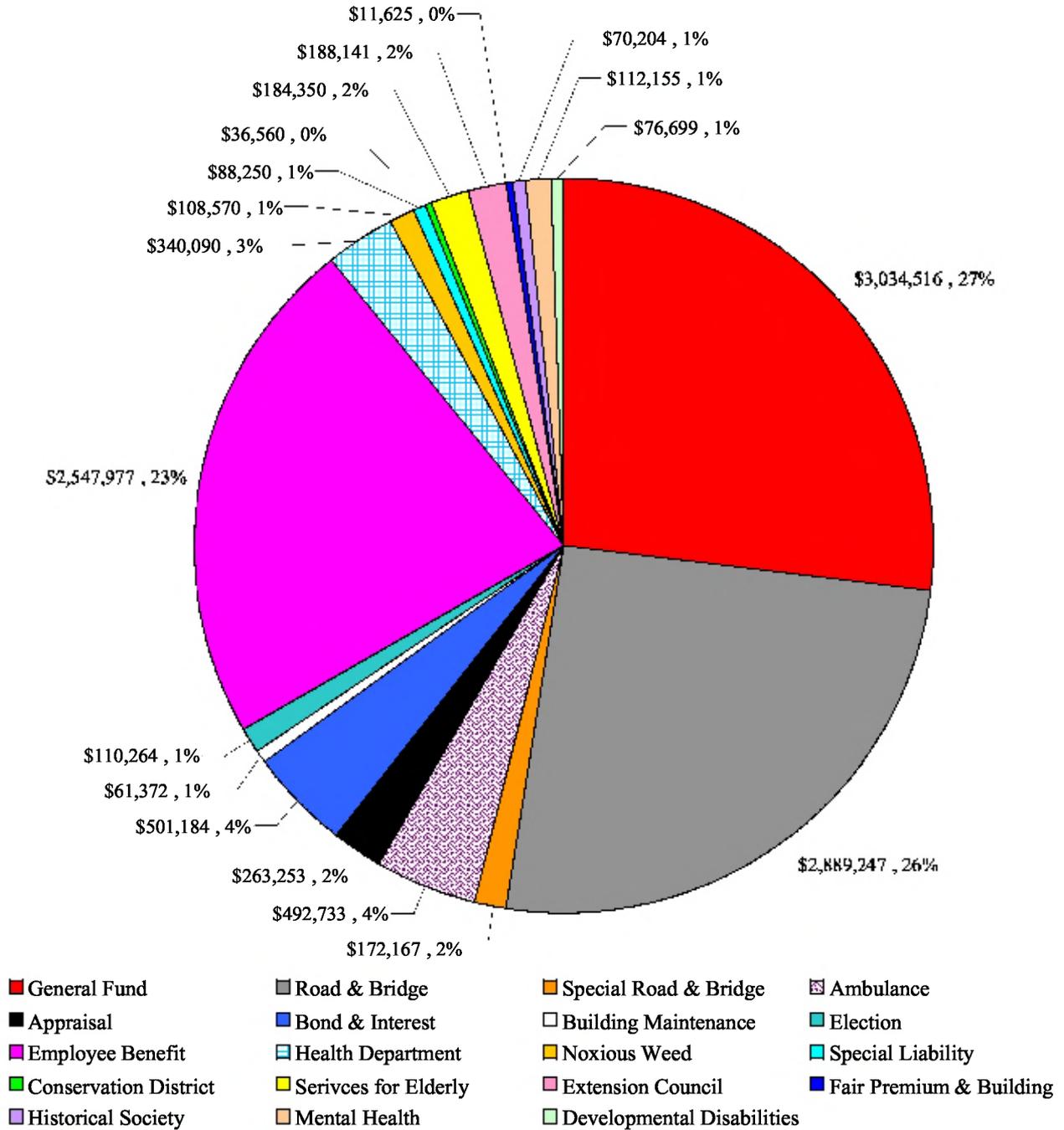
Budget Line No.	2008 Budget Lines	Budget Line No.	2008 Budget Lines
<b>100</b>	<b>Personal Services</b>	<b>300</b>	<b>Supplies / Commodities</b>
101	Salaries - Full Time	301	Office Supplies
102	Salaries - Part-time	302	Forms
103	Overtime	303	Office Equipment
105	ICMA	304	Training Materials & Books
106	Longevity Pay	305	Custodial Supplies
107	Unallocated PE & COLA	306	Safety Equipment
110	KPERS	307	Clothing & Personal Equipment
111	FICA	308	Ammunition
112	Health Insurance	309	Jail Supplies
113	Dental Insurance	311	Laundry/Cleaning Supplies
114	Vision Insurance	312	Food
115	Life Insurance	315	Parts (Vehicle & Equipment)
116	KP&F	316	Election Supplies
117	Workers' Compensation	320	Computer Parts
118	Unemployment	321	Printer/Copier/Fax Consumables
119	Uniform & Equipment Allowance	322	Printer/Copier Paper
120	Transportation	323	Infrastructure Build
198	Employee Wellness Program	325	Medical Equipment
199	Other Personal Services	326	Medical Supplies
		327	Vaccines/Medicine
<b>200</b>	<b>Contractual Services</b>	330	Construction Supplies & Materials
201	Travel	331	Paint/Beads
202	Training & Education	332	Fencing Materials
203	Educational Reimbursement	333	Concrete
204	Postage	334	Rebar/Reimbursement
205	Telephone/Pager	335	Ice Control Materials
206	Dues & Memberships	336	Rock
207	Legal Publications	337	Hot Mix
208	Advertising	338	Cold Mix
209	Professional Services	339	Signs
210	Books & Publications	340	Hand Tools
211	Equipment Rental	341	Repair Parts
212	Building Rent	342	Shop Supplies
213	Jail Space Rental	343	Chemicals
214	Utilities	344	Propane
215	Gas Service	345	Motor Fuel
216	Electric Service	346	Oil & Lubricants
217	Cable/Internet Service	347	Tires
218	Pest Control Service	348	Items Purchased for Resale
219	Property Tax	349	Steel Beams
220	General Liability Insurance	350	Bailing Supplies
221	Property & Casualty Insurance	351	Culverts/Drainage Pipes
222	Public Officials Insurance	390	PR & Promotional Materials
223	Vehicle Insurance	399	Other Commodities & Supplies
224	Legal Services		
225	Permits & Fees	<b>400</b>	<b>Debt Service</b>
226	Impound & Storage	401	Debt Service
227	Printing & Microfilming	402	Principle
228	Auditing & Accounting Services	403	Interest
229	Employee Wellness		

230	Employee Recognition	<b>500</b>	<b>Capital Outlay</b>
231	Inmate Housing	501	Equipment & Machinery
232	Office Equipment Maintenance & Repair	502	Road & Bridge
233	Building & Grounds Maintenance & Repair	503	Office Equipment & Furniture
234	Equipment Maintenance & Repair	504	Lease Purchase Equipment
235	Vehicle Maintenance & Repair	505	Technology Hardware
236	Radio Maintenance & Repair	506	Software
237	Concrete Maintenance & Repair	507	Building Improvements
238	Copier Maintenance & Repair	508	Bioterrorism Grant
239	Copier Lease	509	Land Acquisitions
240	Uniform Maintenance	510 - 519	Specific Project Account Numbers
242	Attorney Fees	520	Commission
243	Jury Fees/Witness Fees	521	Clerk
244	Litigation	522	Treasurer
245	Briefs	523	County Attorney
246	Transcripts	524	Juvenile Detention
247	Autopsies	525	Sheriff & Dispatch
248	Contributions to Outside Agencies	526	District Court
249	Tuition Reimbursement	527	Building & Grounds
250	Rock Hauling	528	Emergency Management
251	Solid Waste Disposal	529	Administration
252	Road Maintenance Contracts	530	Planning & Building/Environmental Health
255	Hardware Support/Licensing	531	Noxious Weed
256	Software Support/Licensing	533	Solid Waste
258	Physicals	534	Ambulance
259	Employment Physicals	535	Appraisal
260	Medical Care	536	Information Technology
261	Lab Services	599	Other Capital Outlay
262	Kansas Drug Testing	<b>700</b>	<b>Transfer</b>
291	Contract Operator	701	Computer/Technology Reserve
299	Other Contractual Services	702	General Equipment Reserve
		703	Public Works Equipment Reserve
		704	CHIP Reserve
		708	Solid Waste Capital Reserve
		709	Health Department Reserve
		715	Employee Benefit Trust Fund
		717	Sheriff Equipment Reserve
		720	County Building Reserve
		729	Phone Fund Reserve
		735	Risk Management Fund
		736	Accrued Leave Liability Reserve
		737	Emergency Reserve
		752	Ambulance Equipment Reserve

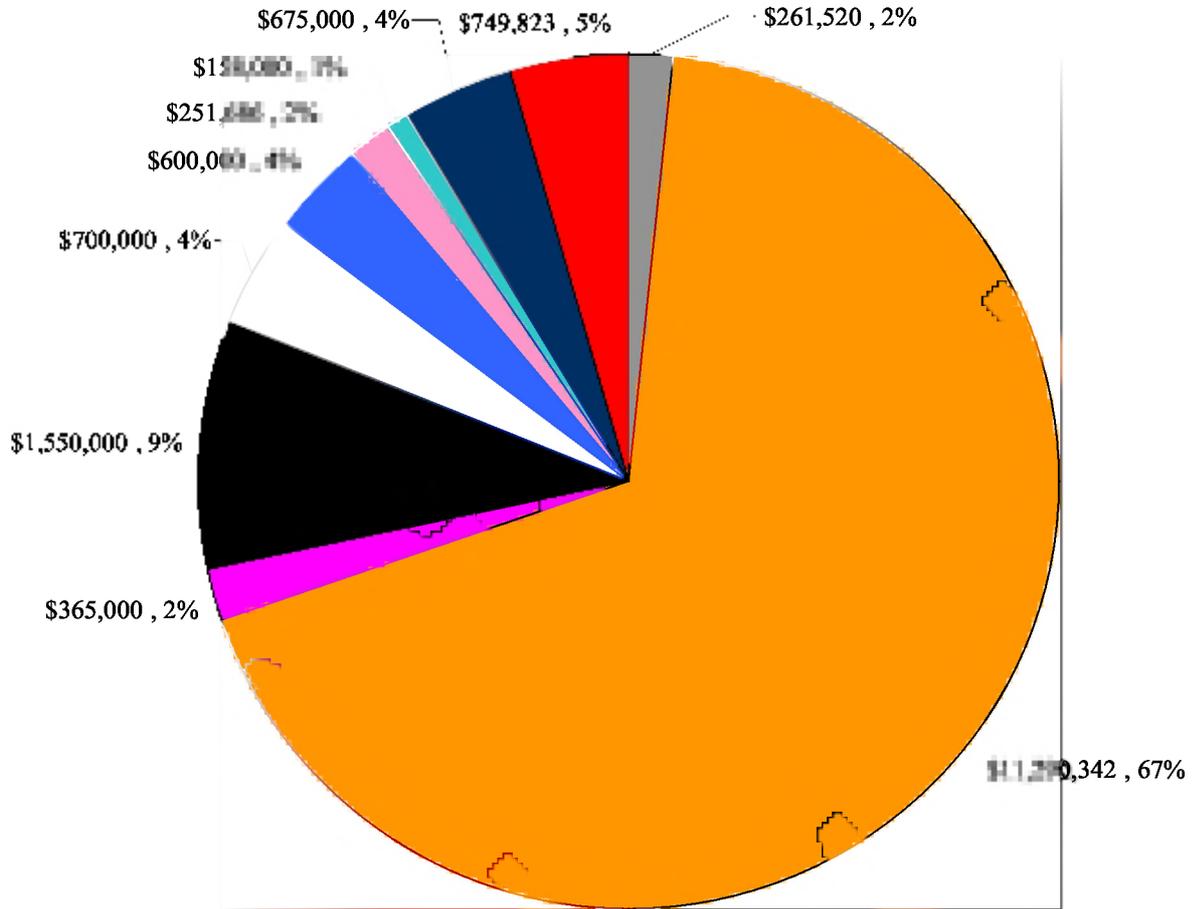
## BUDGET OVERVIEW TAX SUPPORTED FUNDS

Fund	2006		2007		2008		
	Actual Expenditures	Actual Tax Rate	Current Est. Expenditures	Actual Tax Rate	Expenditures	Ad Valorem Tax	Tax Rate
General	\$ 6,656,228	14.718	\$ 7,308,859	14.693	\$ 7,932,532	\$ 3,034,516	14.503
Road & Bridge	\$ 4,152,422	17.091	\$ 4,620,451	16.776	\$ 4,670,581	\$ 2,889,247	13.809
Special Bridge	\$ 229,034	1.487	\$ 290,041	0.925	\$ 295,286	\$ 172,167	0.823
Ambulance	\$ 1,108,969	2.122	\$ 1,347,156	2.273	\$ 1,375,909	\$ 492,733	2.355
Appraisal	\$ 289,711	1.450	\$ 314,339	0.992	\$ 320,222	\$ 263,253	1.258
Bond & Interest	\$ 723,243	5.589	\$ 723,660	2.017	\$ 828,620	\$ 501,184	2.395
County Building	\$ 109,939	0.420	\$ 227,846	0.556	\$ 96,860	\$ 61,372	0.293
Election	\$ 140,661	0.492	\$ 113,650	0.596	\$ 180,058	\$ 110,264	0.527
Employee Benefit	\$ 1,971,235	8.001	\$ 2,236,382	5.192	\$ 2,799,075	\$ 2,547,977	12.177
Health Department	\$ 666,190	1.219	\$ 721,354	1.533	\$ 746,794	\$ 340,090	1.625
Noxious Weeds	\$ 181,145	0.583	\$ 164,392	0.266	\$ 180,312	\$ 108,570	0.519
Special Liability	\$ 101,690	0.688	\$ 610,000	0.179	\$ 95,000	\$ 88,250	0.422
Community College Tuition	\$ 79,982	0.331	\$ 62,483	0.000	\$ -	\$ -	0.000
Conservation District	\$ 43,780	0.231	\$ 46,000	0.181	\$ 43,780	\$ 36,560	0.175
Services for the Elderly	\$ 214,680	0.999	\$ 196,500	1.000	\$ 277,296	\$ 184,350	0.881
Extension Council	\$ 200,400	1.062	\$ 213,776	0.842	\$ 221,255	\$ 188,141	0.899
Fair Premium	\$ 7,000	0.035	\$ 7,000	0.028	\$ 7,000	\$ 5,748	0.027
Fair Building	\$ 7,000	0.037	\$ 7,000	0.027	\$ 7,000	\$ 5,877	0.028
Historical Society	\$ 85,000	0.473	\$ 110,000	0.476	\$ 85,000	\$ 70,204	0.336
Mental Health	\$ 135,700	0.721	\$ 155,700	0.618	\$ 135,700	\$ 112,155	0.536
Developmental Disabilities	\$ 92,100	0.484	\$ 100,100	0.395	\$ 92,100	\$ 76,699	0.367
<b>TOTALS</b>	<b>\$ 17,196,108</b>	<b>58.233</b>	<b>\$ 19,576,689</b>	<b>49.565</b>	<b>\$ 20,390,380</b>	<b>\$ 11,289,355</b>	<b>53.955</b>

## WHERE THE PROPERTY TAX DOLLAR IS SPENT



**REVENUE SOURCES FOR ALL 2008 COUNTY OPERATING FUNDS**



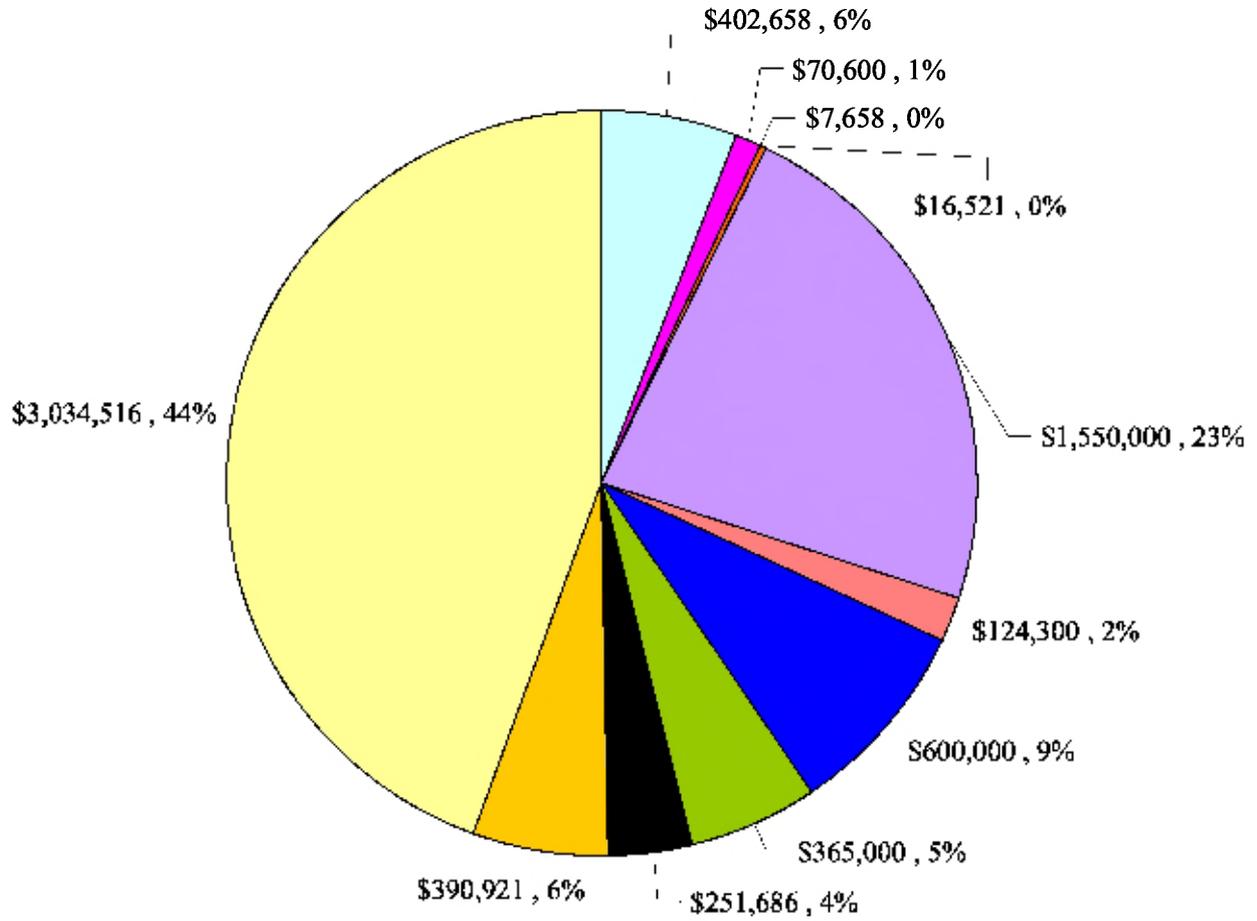
- |                              |                       |                              |
|------------------------------|-----------------------|------------------------------|
| ■ Delinquent Tax             | ■ Ad Valorem Tax      | ■ Mortgage Registration Fees |
| ■ Local Retailers Sales Tax  | ■ Gas Tax             | ■ Interest on Investments    |
| ■ 911 Payment from City      | ■ Health Service Fees | ■ Ambulance Fees             |
| ■ Miscellaneous Fees & Taxes |                       |                              |

BUDGET	PERSONNEL	CONTRACTUAL	COMODITIES	DEBT SERVICES	CAPITAL OUTLAY	TRANSFERS	REIMBURSEMENTS	TOTAL
County Commission	\$ 160,253	\$ 367,137	\$ 5,400	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 539,790
County Clerk	\$ 118,312	\$ 4,700	\$ 8,500	\$ -	\$ 3,000	\$ -	\$ -	\$ 134,512
County Treasurer	\$ 149,700	\$ 12,820	\$ 14,000	\$ -	\$ -	\$ 4,606	\$ -	\$ 181,126
County Attorney	\$ 374,703	\$ 35,700	\$ 9,500	\$ -	\$ 8,000	\$ -	\$ (1,800)	\$ 426,103
Register of Deeds	\$ 121,466	\$ 2,450	\$ 2,000	\$ -	\$ -	\$ 1,038	\$ -	\$ 126,954
Sheriff	\$ 1,386,583	\$ 43,450	\$ 133,500	\$ -	\$ 84,000	\$ -	\$ (12,000)	\$ 1,635,533
District Court	\$ 10,705	\$ 200,700	\$ 22,000	\$ -	\$ 26,848	\$ -	\$ (11,000)	\$ 249,253
Building & Grounds	\$ 142,928	\$ 205,408	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 390,336
Emergency Management	\$ 78,705	\$ 35,380	\$ 13,550	\$ -	\$ 22,730	\$ (6,000)	\$ -	\$ 144,365
County Jail	\$ 592,016	\$ 201,600	\$ 169,000	\$ -	\$ -	\$ -	\$ (70,000)	\$ 892,616
Planning & Building	\$ 135,907	\$ 29,750	\$ 9,400	\$ -	\$ -	\$ 7,471	\$ -	\$ 182,528
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Vermont Road	\$ -	\$ 168,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,200
District Wide Court	\$ -	\$ 75,980	\$ -	\$ -	\$ -	\$ -	\$ (42,846)	\$ 33,134
Economic Development	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Administation	\$ 221,376	\$ 76,600	\$ 4,950	\$ -	\$ -	\$ 4,750	\$ -	\$ 307,676
CHIP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Storage Facility	\$ -	\$ 13,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 14,000
Emergency Communications	\$ 540,934	\$ 4,650	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 546,884
Information Technology	\$ 259,967	\$ 20,216	\$ 3,300	\$ -	\$ 2,000	\$ 1,250	\$ -	\$ 286,733
Technology Services	\$ -	\$ 171,834	\$ 17,000	\$ -	\$ 10,000	\$ 33,000	\$ -	\$ 231,834
Environmental Health	\$ 67,086	\$ 12,175	\$ 3,450	\$ -	\$ -	\$ 3,410	\$ -	\$ 86,121
Juvenile Detention	\$ 591,576	\$ 25,410	\$ 20,550	\$ -	\$ 1,100	\$ 11,198	\$ (40,000)	\$ 609,834
<b>GENERAL FUND TOTAL</b>	<b>\$ 4,952,217</b>	<b>\$ 1,752,160</b>	<b>\$ 479,400</b>	<b>\$ -</b>	<b>\$ 563,678</b>	<b>\$ 362,723</b>	<b>\$ (177,646)</b>	<b>\$ 7,932,532</b>
Road & Bridge	\$ 1,036,723	\$ 1,586,260	\$ 1,455,500	\$ 87,960	\$ 325,457	\$ 178,681	\$ -	\$ 4,670,581
Special Bridge	\$ 121,186	\$ 56,000	\$ 138,100	\$ -	\$ -	\$ -	\$ (20,000)	\$ 295,286
Ambulance	\$ 1,117,259	\$ 65,050	\$ 93,600	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,375,909
Appraisal	\$ 298,372	\$ 14,600	\$ 7,250	\$ -	\$ -	\$ -	\$ -	\$ 320,222
Bond & Interest	\$ -	\$ -	\$ -	\$ 828,620	\$ -	\$ -	\$ -	\$ 828,620
County Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,860	\$ -	\$ 96,860
Election	\$ 68,946	\$ 68,612	\$ 48,000	\$ -	\$ -	\$ -	\$ (5,500)	\$ 180,058
Employee Benefit	\$ 1,347,281	\$ -	\$ -	\$ 72,540	\$ -	\$ 1,379,254	\$ -	\$ 2,799,075
Health Department	\$ 460,260	\$ 93,634	\$ 175,900	\$ -	\$ 5,000	\$ 12,000	\$ -	\$ 746,794
Noxious Weed	\$ 123,502	\$ 16,760	\$ 94,290	\$ -	\$ -	\$ 760	\$ (55,000)	\$ 180,312
Solid Waste Fund	\$ 320,667	\$ 616,400	\$ 104,500	\$ -	\$ -	\$ 77,000	\$ -	\$ 1,118,567
Motor Vehicle	\$ 125,333	\$ 7,300	\$ 10,500	\$ -	\$ -	\$ 32,000	\$ -	\$ 175,133
Special Liability	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Community College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conservation District	\$ -	\$ 43,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,780
Services for the Elderly	\$ -	\$ 216,500	\$ -	\$ -	\$ 60,796	\$ -	\$ -	\$ 277,296
Extension Council	\$ -	\$ 221,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,255
Fair Premium	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Fair Building	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Historical Society	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Mental Health	\$ -	\$ 135,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,700
Developmental Disabilities	\$ -	\$ 92,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,100
Annex	\$ 37,913	\$ 355,388	\$ 21,250	\$ -	\$ 48,500	\$ 4,000	\$ -	\$ 467,051
<b>NON-GENERAL FUND TOTAL</b>	<b>\$ 5,057,442</b>	<b>\$ 3,783,339</b>	<b>\$ 2,148,890</b>	<b>\$ 989,120</b>	<b>\$ 439,753</b>	<b>\$ 1,880,555</b>	<b>\$ (80,500)</b>	<b>\$ 14,218,599</b>
<b>TOTAL</b>	<b>\$ 10,009,659</b>	<b>\$ 5,535,499</b>	<b>\$ 2,628,290</b>	<b>\$ 989,120</b>	<b>\$ 1,003,431</b>	<b>\$ 2,243,278</b>	<b>\$ (258,146)</b>	<b>\$ 22,151,131</b>

## GENERAL FUND REVENUES

REVENUE	2005 ACTUAL	2006 ACTUAL	2007 BUDGETED	2007 ESTIMATED	2008 ADOPTED
Motor Vehicle Tax	\$ 421,871	\$ 483,484	\$ 396,421	\$ 396,421	\$ 402,658
Personal Delinquent Tax	\$ 3,020	\$ 2,598	\$ 3,071	\$ 2,600	\$ 2,600
Real Estate Delinquent Tax	\$ 78,613	\$ 67,373	\$ 79,929	\$ 68,000	\$ 68,000
Recreational Vehicle Tax	\$ 8,436	\$ 9,101	\$ 7,921	\$ 7,900	\$ 7,658
16/20 Motor Vehicle Tax	\$ 14,296	\$ 4,459	\$ 16,626	\$ 15,000	\$ 16,521
Local Retailers Sales Tax	\$ 1,470,923	\$ 1,528,204	\$ 1,495,000	\$ 1,550,000	\$ 1,550,000
Mineral Production Sales Tax	\$ 1,441	\$ 1,440	\$ 1,500	\$ 1,200	\$ 1,400
Interest on Current Tax	\$ 25,556	\$ 31,244	\$ 20,000	\$ 23,000	\$ 26,000
Interest on Delinquent Tax	\$ 123,992	\$ 93,466	\$ 125,000	\$ 93,000	\$ 90,000
Interest on Personal Tax	\$ -	\$ 4,441	\$ 4,930	\$ 4,500	\$ 4,600
Interest on Motor Vehicle Tax	\$ 3,329	\$ 3,815	\$ 3,685	\$ 3,685	\$ 3,700
Special Alcohol	\$ 2,283	\$ 2,777	\$ 2,830	\$ 2,300	\$ 2,400
Operating Transfers	\$ 62,463	\$ 69,998	\$ 68,274	\$ 60,000	\$ -
Neighborhood Revitalization Fees	\$ 3,934	\$ 4,550	\$ 4,355	\$ 4,450	\$ 4,500
Interest on Investments	\$ 313,851	\$ 489,146	\$ 251,000	\$ 800,000	\$ 600,000
Commission Fees	\$ 19,368	\$ 22,768	\$ 21,440	\$ 23,000	\$ 23,000
County Clerk Fees	\$ 1,513	\$ 1,957	\$ 1,675	\$ 1,300	\$ 1,300
Mortgage Registration Fees	\$ 496,556	\$ 355,895	\$ 425,000	\$ 360,000	\$ 365,000
Register of Deeds Fees	\$ 62,947	\$ 74,517	\$ 69,680	\$ 69,680	\$ 70,000
Sheriff Fees	\$ 65,368	\$ 77,402	\$ 92,360	\$ 87,360	\$ 100,000
Clerk of District Court Fees	\$ 19,974	\$ 23,687	\$ 25,775	\$ 26,000	\$ 26,000
Emergency Management Fees	\$ 5,750	\$ 6,923	\$ 6,365	\$ 3,600	\$ 3,600
Jail Receipts	\$ 14,829	\$ 17,531	\$ 24,415	\$ 8,000	\$ -
Planning & Building Fees	\$ 52,842	\$ 40,027	\$ 55,000	\$ 51,000	\$ 52,000
Vermont Road Lease Receipts	\$ 71,118	\$ 84,100	\$ -	\$ -	\$ -
District Court Fees	\$ 31,474	\$ 37,343	\$ 37,955	\$ 20,000	\$ 25,000
Administration Fees	\$ 303	\$ 393	\$ 335	\$ 350	\$ 350
Storage Facility Rent	\$ 11,627	\$ 10,516	\$ 12,000	\$ 10,500	\$ 12,000
911 Payment from City of Ottawa	\$ 212,812	\$ 235,292	\$ 245,850	\$ 235,300	\$ 251,686
Information Technology Fees	\$ -	\$ 14,160	\$ 3,000	\$ 60	\$ -
Internet Fees	\$ 2,724	\$ 3,205	\$ 3,015	\$ 4,200	\$ 4,000
Environmental LEPP Grant	\$ 13,630	\$ 13,631	\$ 13,630	\$ 13,630	\$ 13,630
Environmental Health Fees	\$ 17,040	\$ 17,580	\$ 20,000	\$ 17,000	\$ 17,000
Juvenile Detention Fees	\$ 5,043	\$ 2,594	\$ 4,000	\$ 3,356	\$ 3,400
Juvenile Detention Grants	\$ 3,573	\$ 3,573	\$ -	\$ 3,573	\$ 3,573
Special Auto Transfer	\$ -	\$ 36,174	\$ 43,000	\$ 32,000	\$ 32,000
Other Grants	\$ 15,267	\$ 17,609	\$ -	\$ -	\$ -
Miscellaneous	\$ 12,532	\$ 16,757	\$ 33,388	\$ 13,000	\$ 13,000
Neighborhood Revitalization (NRA)	\$ -	\$ -	\$ -	\$ (17,232)	\$ (17,232)
<b>Non Ad Valorem Tax Revenue</b>	<b>\$ 3,670,298</b>	<b>\$ 3,909,730</b>	<b>\$ 3,618,425</b>	<b>\$ 3,997,733</b>	<b>\$ 3,779,344</b>
<i>Beginning Cash Balance</i>	<i>\$ 987,774</i>	<i>\$ 1,798,599</i>	<i>\$ 822,999</i>	<i>\$ 1,562,363</i>	<i>\$ 1,118,672</i>
Plus Ad Valorem Tax	<u>\$ 2,855,113</u>	<u>\$ 2,510,262</u>	<u>\$ 2,867,435</u>	<u>\$ 2,867,435</u>	<u>\$ 3,034,516</u>
<b>TOTAL REVENUE</b>	<b>\$ 7,513,185</b>	<b>\$ 8,218,591</b>	<b>\$ 7,308,859</b>	<b>\$ 8,427,531</b>	<b>\$ 7,932,532</b>
Less Expenditures	\$ 5,714,586	\$ 6,656,228	\$ 7,308,859	\$ 7,308,859	\$ 7,932,532
<b>BALANCE FORWARD, DEC. 31</b>	<b>\$ 1,798,599</b>	<b>\$ 1,562,363</b>	<b>\$ -</b>	<b>\$ 1,118,672</b>	<b>\$ -</b>

**GENERAL FUND - SUMMARY OF REVENUES**

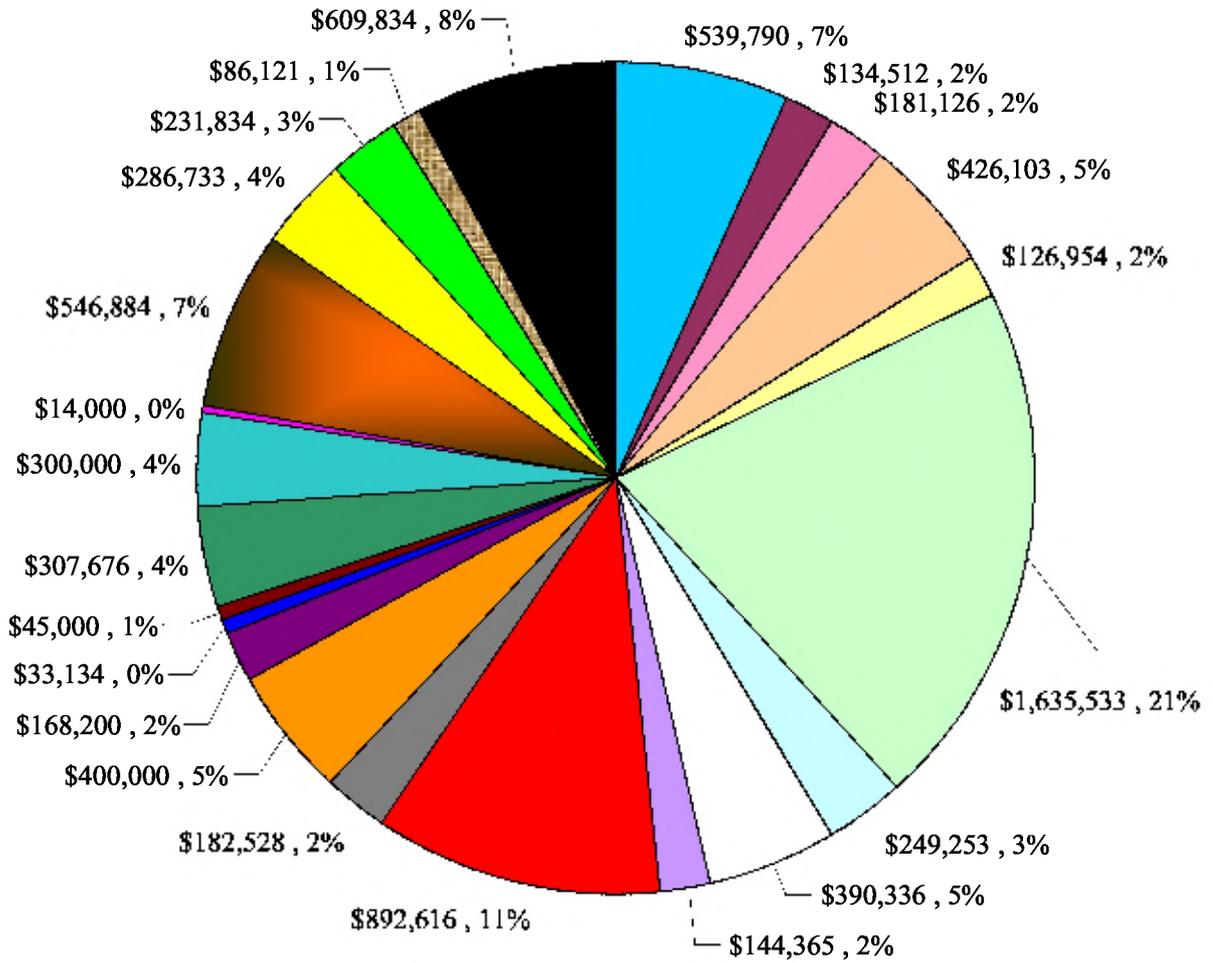


- 
- |   |   |  |
|---|---|--|
| <span style="color: cyan;">■</span> Motor Vehicle Tax         | <span style="color: magenta;">■</span> Delinquent Tax           | <span style="color: yellow;">■</span> Recreational Vehicle Tax |
| <span style="color: orange;">■</span> 16/20 Motor Vehicle Tax | <span style="color: purple;">■</span> Local Retailers Sales Tax | <span style="color: pink;">■</span> Interest on Idle Funds     |
| <span style="color: blue;">■</span> Interest on Investments   | <span style="color: green;">■</span> Mortgage Registration Fees | <span style="color: black;">■</span> 911 Payment               |
| <span style="color: gold;">■</span> Other Revenues            | <span style="color: lightyellow;">■</span> Ad Valorem Tax       |  |

**GENERAL FUND EXPENDITURES**

<b>Dept.</b>	<b>Budget</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Estimated 2007</b>	<b>Adopted 2008</b>
<b>501</b>	County Commission	\$ 678,543	\$ 564,670	\$ 577,644	\$ 539,790
<b>502</b>	County Clerk	\$ 130,027	\$ 122,517	\$ 126,088	\$ 134,512
<b>503</b>	County Treasurer	\$ 139,789	\$ 175,870	\$ 173,837	\$ 181,126
<b>504</b>	County Attorney	\$ 292,909	\$ 409,322	\$ 395,600	\$ 426,103
<b>505</b>	Register of Deeds	\$ 85,441	\$ 108,292	\$ 118,330	\$ 126,954
<b>506</b>	Sheriff	\$ 1,232,349	\$ 1,479,320	\$ 1,423,491	\$ 1,635,533
<b>507</b>	District Court	\$ 182,486	\$ 246,912	\$ 243,623	\$ 249,253
<b>508</b>	Building & Grounds	\$ 129,254	\$ 139,714	\$ 137,436	\$ 390,336
<b>509</b>	Emergency Management	\$ 119,214	\$ 139,699	\$ 137,678	\$ 144,365
<b>510</b>	County Jail	\$ 783,840	\$ 916,302	\$ 851,253	\$ 892,616
<b>512</b>	Planning & Building	\$ 163,209	\$ 179,203	\$ 187,230	\$ 182,528
<b>513</b>	Capital Outlay	\$ 69	\$ 300,000	\$ 395,938	\$ 400,000
<b>514</b>	Vermont Road	\$ 252,299	\$ 168,200	\$ 168,200	\$ 168,200
<b>515</b>	District Wide Court	\$ 65,419	\$ 30,941	\$ 30,941	\$ 33,134
<b>517</b>	Economic Development	\$ 45,000	\$ 48,000	\$ 48,000	\$ 45,000
<b>519</b>	Administration	\$ 300,687	\$ 319,110	\$ 368,472	\$ 307,676
<b>520</b>	CHIP Program	\$ 627,000	\$ 314,000	\$ 314,000	\$ 300,000
<b>540</b>	Storage Facility	\$ 10,398	\$ 13,000	\$ 13,000	\$ 14,000
<b>555</b>	Joint Mortgage	\$ 5,723	\$ -	\$ -	\$ -
<b>566</b>	Emergency Communications	\$ 485,640	\$ 507,844	\$ 509,721	\$ 546,884
<b>567</b>	Information Technology	\$ 407,482	\$ 252,606	\$ 228,506	\$ 286,733
<b>568</b>	Technology Services	\$ -	\$ 197,677	\$ 202,677	\$ 231,834
<b>570</b>	Environmental Health	\$ 78,021	\$ 84,130	\$ 93,231	\$ 86,121
<b>595</b>	Juvenile Detention	\$ 441,430	\$ 591,530	\$ 563,962	\$ 609,834
<b>Total</b>		<b>\$ 6,656,228</b>	<b>\$ 7,308,859</b>	<b>\$ 7,308,859</b>	<b>\$ 7,932,532</b>

**2008 GENERAL FUND - SUMMARY OF EXPENDITURES**



County Commission	County Clerk	County Treasurer
County Attorney	Register of Deeds	Sheriff
District Court	Building & Grounds	Emergency Management
Jail	Planning & Building	Capital Outlay
Vermont Road	District Wide Court	Economic Development
Administration	CHIP Program	Storage Facility
Emergency Communications	Information Technology	Technology Services
Environmental Health	Juvenile Detention	

# THE GENERAL FUND



**2008 COUNTY COMMISSION BUDGET  
FUND 501**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 501</b>	<b>Department: Commission</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 154,350	\$ 98,474	\$ 160,253
<b>CONTRACTUAL SERVICES</b>	\$ 489,836	\$ 478,970	\$ 367,167
<b>COMMODITIES/SUPPLIES</b>	\$ 1,717	\$ 5,300	\$ 5,400
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 43,346	\$ -	\$ 5,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ 2,000
<b>REIMBURSEMENT</b>	\$ (10,705)	\$ (5,100)	\$ -
<b>TOTAL</b>	<b>\$ 678,543</b>	<b>\$ 577,644</b>	<b>\$ 539,790</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
County Commissioner	Elected	\$15,704	5	5	5	\$ 79,174	\$ 78,446
County Counselor	7	\$25.40 - \$36.28	0	0	1	\$ -	\$ 56,618
Coroner	Unclass	N/A	0.12	0.12	0.12	\$ 16,800	\$ 16,806
Total Employees (FTE)			5.12	5.12	6.12	\$ 95,974	\$ 151,944
Overtime						\$ -	\$ -
Longevity Expense						\$ 2,500	\$ 3,750
Unallocated PE & COLA						\$ -	\$ 4,559
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 98,474</b>	<b>\$ 160,253</b>

## 2008 EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 Personal Services</b>			
101 Salaries	\$ 137,346	\$ 79,174	\$ 139,885
101 Salaries (Coroner)	\$ 17,004	\$ 16,800	\$ 16,618
106 Longevity	\$ -	\$ 2,500	\$ 3,750
	\$ 154,350	\$ 98,474	\$ 160,253
<b>200 Contractual Services</b>			
201 Travel	\$ 15,368	\$ 12,400	\$ 12,400
202 Training & Education	\$ -	\$ -	\$ 1,500
203 Educational Reimbursement	\$ -	\$ 5,250	\$ 5,250
204 Postage	\$ -	\$ 400	\$ 2,500
206 Dues & Memberships	\$ 21,364	\$ 20,000	\$ 10,695
207 Legal Publications	\$ 26,333	\$ 28,000	\$ 28,000
209 Professional Services	\$ 91,376	\$ 53,200	\$ 54,000
<i>Autopsy</i>	\$ 22,483	\$ 13,200	\$ 14,000
<i>Other Professional Services</i>	\$ 68,393	\$ 25,000	\$ 25,000
<i>Bond Expense</i>	\$ 500	\$ 15,000	\$ 15,000
212 Building Rent	\$ -	\$ -	\$ 37,792
214 Utilities	\$ 123,096	\$ 100,000	\$ -
215 Gas Service	\$ -	\$ 40,000	\$ -
220 Insurance	\$ 110,766	\$ 120,000	\$ 125,000
224 Legal Expense	\$ 22,012	\$ 6,000	\$ 6,000
230 Employee Banquet	\$ 2,749	\$ 3,000	\$ 3,000
234 Equipment Maintenance & Repair	\$ 20,622	\$ 20,620	\$ 13,000
248 Contributions to Agencies	\$ 29,000	\$ 48,300	\$ 44,000
<i>Bea Martin Peck Animal Shelter</i>	\$ 29,000	\$ 38,500	\$ 34,000
<i>Childhood Development</i>	\$ -	\$ 9,000	\$ 9,000
<i>Lake Region RC&amp;D</i>	\$ -	\$ 800	\$ 1,000
299 Other Contractual Services	\$ 27,150	\$ 21,800	\$ 24,000
	\$ 489,836	\$ 478,970	\$ 367,167
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 1,717	\$ 2,300	\$ 2,400
399 Other Commodities & Supplies	\$ -	\$ 3,000	\$ 3,000
	\$ 1,717	\$ 5,300	\$ 5,400
<b>400 Debt Services</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>			
503 Office Furniture & Equipment	\$ 43,346	\$ -	\$ 5,000
	\$ 43,346	\$ -	\$ 5,000
<b>700 Transfer To...</b>			
702 General Equipment Reserve	\$ -	\$ -	\$ 2,000
	\$ -	\$ -	\$ 2,000
<b>TOTAL</b>	<b>\$ 689,248</b>	<b>\$ 582,744</b>	<b>\$ 539,790</b>
<b>600 Reimbursements</b>			
601 Reimbursement	\$ (10,705)	\$ (5,100)	\$ -
	\$ (10,705)	\$ (5,100)	\$ -
<b>TOTAL</b>	<b>\$ 678,543</b>	<b>\$ 577,644</b>	<b>\$ 539,790</b>

**2008 COUNTY CLERK BUDGET  
FUND 502**

EXPENDITURE SUMMARY							
Fund: 502		Department: County Clerk				Budget: 001	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
PERSONAL SERVICES		\$ 119,200	\$	111,288		\$	118,312
CONTRACTUAL SERVICES		\$ 3,384	\$	3,700		\$	4,700
COMMODITIES/SUPPLIES		\$ 7,442	\$	10,100		\$	8,500
DEBT SERVICES		\$ -	\$	-		\$	-
CAPITAL OUTLAY		\$ -	\$	1,000		\$	3,000
TRANSFER TO...		\$ -	\$	-		\$	-
REIMBURSEMENT		\$ -	\$	-		\$	-
<b>TOTAL</b>		<b>\$ 130,027</b>	<b>\$</b>	<b>126,088</b>		<b>\$</b>	<b>134,512</b>

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
County Clerk	Elect	N/A	0.89	0.82	0.82	\$ 49,317	\$ 49,317
Accounts Payable Clerk	3	\$12.80 - \$18.29	1	1	1	\$ 28,746	\$ 29,598
Clerk II	2	\$10.50 - \$15.00	1	1	1	\$ 26,645	\$ 27,456
Total Employees (FTE)			2.89	2.82	2.82	\$ 104,708	\$ 106,371
Overtime						\$ 3,000	\$ 6,000
Longevity Expense						\$ 2,750	\$ 2,750
Unallocated PE & COLA						\$ 830	\$ 3,191
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 111,288</b>	<b>\$ 118,312</b>

## 2008 COUNTY CLERK EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 119,200	\$ 105,538	\$ 109,562
103 Overtime	\$ -	\$ 3,000	\$ 6,000
106 Longevity	\$ -	\$ 2,750	\$ 2,750
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 119,200</u>	<u>\$ 111,288</u>	<u>\$ 118,312</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 789	\$ 800	\$ 1,000
204 Postage	\$ 1,974	\$ 2,400	\$ 3,000
206 Dues & Memberships	\$ 621	\$ 500	\$ 700
	<u>\$ 3,384</u>	<u>\$ 3,700</u>	<u>\$ 4,700</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 6,843	\$ 5,600	\$ 7,500
399 Other Commodities & Supplies	\$ 599	\$ 4,500	\$ 1,000
	<u>\$ 7,442</u>	<u>\$ 10,100</u>	<u>\$ 8,500</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	\$ -	\$ 1,000	\$ 3,000
	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 3,000</u>
<b>700 <u>Transfer To...</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 130,027</b>	<b>\$ 126,088</b>	<b>\$ 134,512</b>
<b>600 <u>Reimbursements</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 130,027</b>	<b>\$ 126,088</b>	<b>\$ 135,512</b>

**2008 COUNTY TREASURER BUDGET  
FUND 503**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 503</b>	<b>Department: County Treasurer</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 121,347	\$ 143,331	\$ 149,700
<b>CONTRACTUAL SERVICES</b>	\$ 41,738	\$ 13,900	\$ 12,820
<b>COMMODITIES/SUPPLIES</b>	\$ 8,937	\$ 12,000	\$ 14,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 2,000	\$ 4,606	\$ 4,606
<b>REIMBURSEMENT</b>	\$ (34,233)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 139,789</b>	<b>\$ 173,837</b>	<b>\$ 181,126</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
County Treasurer	Elected	N/A	0.83	0.83	0.83	\$ 49,317	\$ 49,317
Deputy County Treasurer	4	\$15.62 - \$22.31	1	1	1	\$ 32,490	\$ 33,467
Clerk II	2	\$10.50 - \$15.00	1	1	2	\$ 24,606	\$ 48,193
Clerk I	1	\$8.40 - \$12.00	1	1	0	\$ 22,173	\$ -
<b>Total Full Time Employees</b>			<b>3.83</b>	<b>3.83</b>	<b>3.83</b>	<b>\$ 128,586</b>	<b>\$ 130,977</b>
Clerk I (part-time)	1	\$8.40 - \$12.00	0.14	0.48	0.48	\$ 10,450	\$ 10,753
<b>Total Employees (FTE)</b>			<b>3.97</b>	<b>4.31</b>	<b>4.31</b>	<b>\$ 139,036</b>	<b>\$ 141,730</b>
Overtime						\$ 200	\$ 200
Longevity Expense						\$ 3,250	\$ 3,500
Unallocated PE & COLA						\$ 845	\$ 4,270
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 143,331</b>	<b>\$ 149,700</b>

## 2008 COUNTY TREASURER EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 117,522	\$ 139,881	\$ 146,000
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ 1,075	\$ 200	\$ 200
106 Longevity	\$ 2,750	\$ 3,250	\$ 3,500
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 121,347</u>	<u>\$ 143,331</u>	<u>\$ 149,700</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 1,273	\$ 400	\$ 400
202 Training & Education	\$ -	\$ 500	\$ 1,225
204 Postage	\$ 40,160	\$ 9,000	\$ 9,500
209 Professional Services	\$ 305	\$ 1,500	\$ 1,195
210 Books & Publications	\$ -	\$ 2,500	\$ -
299 Other Contractual Services	\$ -	\$ -	\$ 500
	<u>\$ 41,738</u>	<u>\$ 13,900</u>	<u>\$ 12,820</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 8,937	\$ 12,000	\$ 8,000
399 Other Commodities & Supplies	\$ -	\$ -	\$ 6,000
	<u>\$ 8,937</u>	<u>\$ 12,000</u>	<u>\$ 14,000</u>
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ 2,000	\$ 4,606	\$ 4,606
	\$ 2,000	\$ 4,606	\$ 4,606
<b>TOTAL</b>	<b>\$ 174,022</b>	<b>\$ 173,837</b>	<b>\$ 181,126</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (34,233)	\$ -	\$ -
	\$ (34,233)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 139,789</b>	<b>\$ 173,837</b>	<b>\$ 181,126</b>

**2008 COUNTY ATTORNEY BUDGET  
FUND 504**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 504</b>	<b>Department: County Attorney</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 253,079	\$ 347,000	\$ 374,703
<b>CONTRACTUAL SERVICES</b>	\$ 31,947	\$ 29,600	\$ 35,700
<b>COMMODITIES/SUPPLIES</b>	\$ 5,848	\$ 6,500	\$ 9,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 4,404	\$ 12,500	\$ 8,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (2,369)	\$ -	\$ (1,800)
<b>TOTAL</b>	<b>\$ 292,909</b>	<b>\$ 395,600</b>	<b>\$ 426,103</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
County Attorney	Elected	N/A	1	1	1	\$ 65,624	\$ 65,624
Deputy County Attorney	6	\$21.72 - \$31.01	0	0	1	\$ -	\$ 49,920
Assistant County Attorney	6	\$21.72 - \$31.01	2	3	2	\$ 140,733	\$ 93,537
Office Manager	4	\$15.62 - \$22.31	1	1	1	\$ 32,490	\$ 33,467
Legal Secretary	2a	\$11.78 - \$16.83	0	3	3	\$ 79,153	\$ 82,306
Administrative Assistant	2	\$10.50 - \$15.00	2	0	0	\$ -	\$ -
DVG Coordinator (Grant)	Unclass	N/A	1	1	1	\$ -	\$ -
<b>Total Full Time Employees</b>			<b>7</b>	<b>9</b>	<b>9</b>	<b>\$ 318,000</b>	<b>\$ 324,854</b>
Legal Intern (part-time)	2a	\$11.78 - \$16.83	0.11	0.5	0.5	\$ 10,720	\$ 13,447
Admin. Assistant (part-time)	2	\$10.50 - \$15.00	0.59	0.48	0.62	\$ 14,280	\$ 15,857
Clerk I (part-time)	1	\$8.40 - \$12.00	0.18	0	0	\$ -	\$ -
<b>Total Employees (FTE)</b>			<b>7.88</b>	<b>9.98</b>	<b>10.12</b>	<b>\$ 343,000</b>	<b>\$ 354,148</b>
Overtime						\$ 500	\$ 1,200
Longevity Expense						\$ 3,500	\$ 5,500
Unallocated PE & COLA						\$ -	\$ 13,855
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 347,000</b>	<b>\$ 374,703</b>

## 2008 COUNTY ATTORNEY EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>			
101 Salaries	\$ 252,307	\$ 318,000	\$ 324,854
102 Part-time Salaries	\$ -	\$ 25,000	\$ 29,294
103 Overtime	\$ 772	\$ 500	\$ 1,200
106 Longevity	\$ -	\$ 3,500	\$ 5,500
107 Unallocated PE & COLA	\$ -	\$ -	\$ 13,855
	\$ 253,079	\$ 347,000	\$ 374,703
<b>200 Contractual Services</b>			
203 Educational Reimbursement	\$ -	\$ -	\$ 1,000
204 Postage	\$ 2,375	\$ 2,700	\$ 3,300
205 Telephone / Pager	\$ 655	\$ 400	\$ 400
206 Dues & Memberships	\$ -	\$ 2,000	\$ 2,000
210 Books & Publications	\$ 5,074	\$ 100	\$ 5,000
211 Equipment Rental	\$ 6,215	\$ 3,200	\$ -
243 Juror & Witness Fees	\$ -	\$ 1,200	\$ -
244 Litigation	\$ 6,711	\$ 10,000	\$ 12,000
245 Briefs	\$ 10,916	\$ 10,000	\$ 12,000
299 Other Contractual Services	\$ -	\$ -	\$ -
	\$ 31,947	\$ 29,600	\$ 35,700
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 5,848	\$ 6,500	\$ 7,500
399 Other Commodities & Supplies	\$ -	\$ -	\$ 2,000
	\$ 5,848	\$ 6,500	\$ 9,500
<b>400 Debt Services</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>			
503 Office Furniture & Equipment	\$ 4,404	\$ 7,500	\$ -
505 Technology Hardware	\$ -	\$ 5,000	\$ 8,000
	\$ 4,404	\$ 12,500	\$ 8,000
<b>700 Transfer To...</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 295,278</b>	<b>\$ 395,600</b>	<b>\$ 427,903</b>
<b>600 Reimbursements</b>			
601 Reimbursement	\$ (2,369)	\$ -	\$ (1,800)
	\$ (2,369)	\$ -	\$ (1,800)
<b>TOTAL</b>	<b>\$ 292,909</b>	<b>\$ 395,600</b>	<b>\$ 426,103</b>

**2008 REGISTER OF DEEDS BUDGET  
FUND 505**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 505</b>	<b>Department: Register of Deeds</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 81,684	\$ 109,085	\$ 121,466
<b>CONTRACTUAL SERVICES</b>	\$ 1,905	\$ 2,250	\$ 2,450
<b>COMMODITIES/SUPPLIES</b>	\$ 1,852	\$ 2,000	\$ 2,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 4,995	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ 1,038
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 85,441</b>	<b>\$ 118,330</b>	<b>\$ 126,954</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Register of Deeds	Elect	N/A	1	1	1	\$ 49,317	\$ 49,317
Deputy Register of Deeds	4	\$15.62 - \$22.31	1	1	1	\$ 32,490	\$ 33,467
Clerk I	1	\$8.40 - \$12.00	0	1	1	\$ 11,827	\$ 19,802
<b>Total Full Time Employees</b>			<b>2</b>	<b>3</b>	<b>3</b>	<b>\$ 93,634</b>	<b>\$ 102,586</b>
Clerk II (part-time)	2	\$10.50 - \$15.00	0.23	0.48	0.48	\$ 12,070	\$ 12,410
<b>Total Employees (FTE)</b>			<b>2.23</b>	<b>3.48</b>	<b>3.48</b>	<b>\$ 105,704</b>	<b>\$ 114,996</b>
Overtime						\$ -	\$ -
Longevity Expense						\$ 2,500	\$ 3,000
Unallocated PE & COLA						\$ 881	\$ 3,450
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 109,085</b>	<b>\$ 121,446</b>

## 2008 REGISTER OF DEEDS EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 81,684	\$ 106,585	\$ 118,466
102 Part-time Salaries	\$ -	\$ -	\$ -
106 Longevity	\$ -	\$ 2,500	\$ 3,000
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 81,684</u>	<u>\$ 109,085</u>	<u>\$ 121,466</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 1,125	\$ 1,100	\$ 1,100
204 Postage	\$ 780	\$ 1,000	\$ 1,200
206 Dues & Memberships	\$ -	\$ 150	\$ 150
	<u>\$ 1,905</u>	<u>\$ 2,250</u>	<u>\$ 2,450</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 1,852	\$ 2,000	\$ 2,000
	<u>\$ 1,852</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	\$ -	\$ 4,995	\$ -
	<u>\$ -</u>	<u>\$ 4,995</u>	<u>\$ -</u>
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ -	\$ -	\$ 1,038
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,038</u>
<b>TOTAL</b>	<b>\$ 85,441</b>	<b>\$ 118,330</b>	<b>\$ 126,954</b>
<b>600 <u>Reimbursements</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 85,441</b>	<b>\$ 118,330</b>	<b>\$ 126,954</b>

**2008 COUNTY SHERIFF BUDGET  
FUND 506**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 506</b>	<b>Department: Sheriff</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 1,025,552	\$ 1,204,491	\$ 1,386,583
<b>CONTRACTUAL SERVICES</b>	\$ 47,845	\$ 55,200	\$ 43,450
<b>COMMODITIES/SUPPLIES</b>	\$ 84,950	\$ 88,800	\$ 133,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 74,636	\$ 75,000	\$ 84,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (634)	\$ -	\$ (12,000)
<b>TOTAL</b>	<b>\$ 1,232,349</b>	<b>\$ 1,423,491</b>	<b>\$ 1,635,533</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Sheriff	Elected	N/A	1	1	1	\$ 74,901	\$ 76,482
Undersheriff	6a	\$23.56 - \$33.65	1	1	1	\$ 42,328	\$ 54,496
Lieutenant	6	\$21.72 - \$31.01	1	1	2	\$ 41,496	\$ 103,810
Sergeant	5a	\$20.13 - \$28.74	4	4	3	\$ 174,637	\$ 139,590
Master Deputy	5	\$18.53 - \$26.48	5	7	9	\$ 271,378	\$ 357,821
Sheriff's Deputy	4	\$15.62 - \$22.31	11	10	8.83	\$ 322,209	\$ 305,202
School Resource Officer/Deputy	4	\$15.62 - \$22.31	0	2	3	\$ 72,523	\$ 127,923
Executive Admin. Assistant	4	\$15.62 - \$22.31	1	1	1	\$ 33,134	\$ 34,133
Clerk III	3	\$12.80 - \$18.29	1	1	2	\$ 29,411	\$ 57,699
Clerk I	1	\$8.40 - \$12.00	0	0	0	\$ -	\$ -
COPS Deputy (Grant)	Unclass	N/A	2	0	0	\$ -	\$ -
DVG Deputy (Grant)	Unclass	N/A	1	1	1	\$ -	\$ -
<b>Total Full Time Employees</b>			<b>28</b>	<b>29</b>	<b>31.83</b>	<b>\$ 1,062,017</b>	<b>\$ 1,257,156</b>
Security Officer (part-time)	2	\$11.78 - \$16.83	1.02	0.98	0	\$ 16,226	\$ -
<b>Total Employees (FTE)</b>			<b>29.02</b>	<b>29.98</b>	<b>31.83</b>	<b>\$ 1,078,243</b>	<b>\$ 1,257,156</b>
Overtime						\$ 55,000	\$ 65,000
Longevity Expense						\$ 23,540	\$ 26,250
Unallocated PE & COLA						\$ 17,865	\$ 33,977
Benefits						\$ 25,693	\$ -
Uniform Allowance						\$ 4,150	\$ 4,200
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 1,204,491</b>	<b>\$ 1,386,583</b>

## 2008 COUNTY SHERIFF EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 1,021,188	\$ 1,023,584	\$ 1,291,133
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 55,000	\$ 65,000
105 Contracted/Grant Positions	\$ -	\$ 72,523	\$ -
106 Longevity	\$ -	\$ 22,750	\$ 26,250
106 Longevity - Contracted/Grant Positions	\$ -	\$ 790	\$ -
119 Uniform Allowance	\$ 4,364	\$ 4,150	\$ 4,200
199 Benefits - Contracted/Grant Positions	\$ -	\$ 25,694	\$ -
	<b>\$ 1,025,552</b>	<b>\$ 1,204,491</b>	<b>\$ 1,386,583</b>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 841	\$ 3,500	\$ 3,000
202 Training & Education	\$ 5,488	\$ 4,000	\$ 4,000
203 Educational Reimbursement	\$ -	\$ -	\$ -
204 Postage	\$ 2,061	\$ 2,200	\$ 3,200
205 Telephone / Pager	\$ 5,088	\$ 5,000	\$ 5,000
206 Dues & Memberships	\$ -	\$ -	\$ 200
208 Advertising	\$ -	\$ -	\$ 500
210 Books & Publications	\$ -	\$ -	\$ 300
234 Equipment Maintenance & Repair	\$ -	\$ -	\$ 1,000
235 Vehicle Maintenance & Repair	\$ 27,926	\$ 35,000	\$ 20,000
236 Radio Maintenance & Repair	\$ 3,533	\$ 2,500	\$ 4,000
239 Copier Lease	\$ 2,907	\$ 3,000	\$ 750
258 Physicals & Vaccines	\$ -	\$ -	\$ 1,500
	<b>\$ 47,845</b>	<b>\$ 55,200</b>	<b>\$ 43,450</b>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 2,101	\$ 2,200	\$ 2,000
305 Custodial Supplies	\$ -	\$ 500	\$ 500
307 Clothing & Personal Equipment	\$ 4,520	\$ 100	\$ 5,000
308 Ammunition	\$ 3,015	\$ 5,000	\$ 5,000
345 Motor Fuel	\$ 70,142	\$ 75,000	\$ 110,000
347 Tires	\$ 4,231	\$ 5,000	\$ 10,000
399 Other Commodities & Supplies	\$ 940	\$ 1,000	\$ 1,000
	<b>\$ 84,950</b>	<b>\$ 88,800</b>	<b>\$ 133,500</b>
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
501 Equipment & Machinery	\$ 74,636	\$ 75,000	\$ 84,000
	<b>\$ 74,636</b>	<b>\$ 75,000</b>	<b>\$ 84,000</b>
<b>700 <u>Transfer To...</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,232,983</b>	<b>\$ 1,423,491</b>	<b>\$ 1,647,533</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (634)	\$ -	\$ (12,000)
	<b>\$ (634)</b>	<b>\$ -</b>	<b>\$ (12,000)</b>
<b>TOTAL</b>	<b>\$ 1,232,349</b>	<b>\$ 1,423,491</b>	<b>\$ 1,635,533</b>

**2008 DISTRICT COURT BUDGET  
FUND 507**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 507</b>	<b>Department: District Court</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 10,624	\$ 10,075	\$ 10,705
<b>CONTRACTUAL SERVICES</b>	\$ 129,272	\$ 184,600	\$ 200,700
<b>COMMODITIES/SUPPLIES</b>	\$ 26,328	\$ 22,000	\$ 22,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 28,653	\$ 39,948	\$ 26,848
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (12,391)	\$ (13,000)	\$ (11,000)
<b>TOTAL</b>	<b>\$ 182,486</b>	<b>\$ 243,623</b>	<b>\$ 249,253</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
File Clerk I (part-time)	1	\$8.40 - \$12.00	1	0.48	0.48	\$ 9,030	\$ 9,579
Total Employees (FTE)			1	0.48	0.48	\$ 9,030	\$ 9,579
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ 287
Benefits						\$ 1,045	\$ 839
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 10,075</b>	<b>\$ 10,705</b>

## 2008 DISTRICT COURT EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100</b> <u>Personal Services</u>			
101 Salaries	\$ 10,624	\$ 9,301	\$ 9,866
111 FICA	\$ -	\$ 712	\$ 769
117 Workers' Compensation	\$ -	\$ 24	\$ 29
118 Unemployment Insurance	\$ -	\$ 38	\$ 41
	<u>\$ 10,624</u>	<u>\$ 10,075</u>	<u>\$ 10,705</u>
<b>200</b> <u>Contractual Services</u>			
201 Travel	\$ -	\$ -	\$ -
202 Training & Education	\$ 4,909	\$ 3,200	\$ 3,200
204 Postage	\$ 9,600	\$ 11,000	\$ 9,000
205 Telephone / Pager	\$ 8,597	\$ 10,000	\$ 10,000
209 Professional Services	\$ 2,319	\$ 2,500	\$ 3,000
242 Attorney Fees (Legal Defense)	\$ 89,196	\$ 120,000	\$ 140,000
243 Juror Fees	\$ 6,906	\$ 30,000	\$ 30,000
246 Transcripts	\$ 5,360	\$ 5,500	\$ 5,500
299 Other Contractual Services	\$ 2,387	\$ 2,400	\$ -
	<u>\$ 129,272</u>	<u>\$ 184,600</u>	<u>\$ 200,700</u>
<b>300</b> <u>Commodities/Supplies</u>			
301 Office Supplies	\$ 26,328	\$ 22,000	\$ 22,000
	<u>\$ 26,328</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
<b>400</b> <u>Debt Services</u>			
	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <u>Capital Outlay</u>			
503 Office Furniture & Equipment	\$ 28,653	\$ 39,948	\$ 26,848
	<u>\$ 28,653</u>	<u>\$ 39,948</u>	<u>\$ 26,848</u>
<b>700</b> <u>Transfer To...</u>			
	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 194,877</b>	<b>\$ 256,623</b>	<b>\$ 260,253</b>
<b>600</b> <u>Reimbursements</u>			
601 Reimbursement	\$ (12,391)	\$ (13,000)	\$ (11,000)
	<u>\$ (12,391)</u>	<u>\$ (13,000)</u>	<u>\$ (11,000)</u>
<b>TOTAL</b>	<b>\$ 182,486</b>	<b>\$ 243,623</b>	<b>\$ 249,253</b>

**2008 COUNTY BUILDING & GROUNDS BUDGET  
FUND 508**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 508</b>		<b>Department: Building &amp; Grounds</b>				<b>Budget: 001</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ 128,728	\$ 136,486			\$ 142,928	
<b>CONTRACTUAL SERVICES</b>		\$ 526	\$ 950			\$ 205,408	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ 42,000	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 129,254</b>	<b>\$ 137,436</b>			<b>\$ 390,336</b>	

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Maintenance Supervisor	4	\$15.62 - \$22.31	1	1	1	\$ 42,869	\$ 42,869
Maintenance Technician	1a	\$9.45 - \$13.50	1	1	1	\$ 25,106	\$ 25,854
Custodian	1	\$8.40 - \$12.00	3	3	3	\$ 63,419	\$ 65,916
Total Employees (FTE)			5	5	5	\$ 131,394	\$ 134,639
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 3,000	\$ 3,250
Unallocated PE & COLA						\$ 1,092	\$ 4,039
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 136,486</b>	<b>\$ 142,928</b>

## 2008 COUNTY BUILDING & GROUNDS EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 125,805	\$ 132,486	\$ 138,678
103 Overtime	\$ 98	\$ 1,000	\$ 1,000
106 Longevity	\$ 2,825	\$ 3,000	\$ 3,250
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	\$ 128,728	\$ 136,486	\$ 142,928
<b>200 <u>Contractual Services</u></b>			
205 Telephone / Pager	\$ 526	\$ 950	\$ 950
214 Utilities	\$ -	\$ -	\$ 110,000
215 Gas Service	\$ -	\$ -	\$ 45,000
234 Equipment Maintenance & Repair	\$ -	\$ -	\$ 7,458
299 Other Contractual Services	\$ -	\$ -	\$ 42,000
	\$ 526	\$ 950	\$ 205,408
<b>300 <u>Commodities/Supplies</u></b>			
305 Custodial Supplies	\$ -	\$ -	\$ 35,000
315 Parts	\$ -	\$ -	\$ 6,000
399 Other Commodities & Supplies	\$ -	\$ -	\$ 1,000
	\$ -	\$ -	\$ 42,000
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 129,254</b>	<b>\$ 137,436</b>	<b>\$ 390,336</b>
<b>600 <u>Reimbursements</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 129,254</b>	<b>\$ 137,436</b>	<b>\$ 390,366</b>

**2008 EMERGENCY MANAGEMENT  
FUND 509**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 509</b>		<b>Department: Emergency Management</b>				<b>Budget: 001</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ 69,747	\$ 75,917	\$ 78,705			
<b>CONTRACTUAL SERVICES</b>		\$ 12,089	\$ 27,110	\$ 35,380			
<b>COMMODITIES/SUPPLIES</b>		\$ 26,897	\$ 16,000	\$ 13,550			
<b>CAPITAL OUTLAY</b>		\$ 10,481	\$ 15,000	\$ -			
<b>TRANSFER TO...</b>		\$ -	\$ 11,000	\$ 22,730			
<b>REIMBURSEMENT</b>		\$ -	\$ (7,349)	\$ (6,000)			
<b>TOTAL</b>		<b>\$ 119,214</b>	<b>\$ 137,678</b>	<b>\$ 144,365</b>			
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Emergency Mang. Director	5	\$18.53 - \$26.48	1	1	1	\$ 45,843	\$ 45,843
Emergency Mang. Coordinator	3	\$12.80 - \$18.29	1	1	1	\$ 26,624	\$ 27,414
Total Employees (FTE)			2	2	2	\$ 72,467	\$ 73,257
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 2,250	\$ 2,250
Unallocated PE & COLA						\$ 200	\$ 2,198
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 75,917</b>	<b>\$ 78,705</b>

## 2008 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>			
101 Salaries	\$ 69,747	\$ 72,667	\$ 75,455
103 Overtime	\$ -	\$ 1,000	\$ 1,000
106 Longevity	\$ -	\$ 2,250	\$ 2,250
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 69,747</u>	<u>\$ 75,917</u>	<u>\$ 78,705</u>
<b>200 Contractual Services</b>			
201 Travel	\$ 1,110	\$ 1,200	\$ 1,500
202 Training & Education	\$ 375	\$ 400	\$ 450
204 Postage	\$ 103	\$ 100	\$ 100
205 Telephone / Pager	\$ 786	\$ 1,560	\$ 1,650
206 Dues & Memberships	\$ 100	\$ 100	\$ 100
209 Professional Services	\$ 5,391	\$ 19,200	\$ 24,080
210 Books & Publications	\$ -	\$ -	\$ 100
211 Equipment Rental	\$ -	\$ 800	\$ 900
216 Electric Service	\$ 1,251	\$ 1,250	\$ 1,500
234 Equipment Maintenance & Repair	\$ -	\$ -	\$ 2,500
235 Vehicle Maintenance & Repair	\$ 2,974	\$ 2,000	\$ 1,000
236 Radio Maintenance & Repair	\$ -	\$ -	\$ 1,500
240 Uniform Maintenance	\$ -	\$ 500	\$ -
299 Other Contractual Services	\$ -	\$ -	\$ -
	<u>\$ 12,089</u>	<u>\$ 27,110</u>	<u>\$ 35,380</u>
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 522	\$ 500	\$ 500
303 Office Equipment	\$ -	\$ -	\$ 300
304 Training Materials & Books	\$ -	\$ -	\$ 500
306 Safety Equipment	\$ -	\$ -	\$ 3,000
307 Clothing & Personal Equipment	\$ -	\$ -	\$ 500
312 Food	\$ -	\$ -	\$ 300
340 Hand Tools	\$ -	\$ -	\$ 300
344 Propane	\$ 1,672	\$ 1,500	\$ 2,000
345 Motor Fuel	\$ 3,157	\$ 3,000	\$ 4,050
346 Oil & Lubricants	\$ -	\$ -	\$ 600
347 Tires	\$ -	\$ 500	\$ 500
399 Other Commodities & Supplies	\$ 21,546	\$ 10,500	\$ 1,000
	<u>\$ 26,897</u>	<u>\$ 16,000</u>	<u>\$ 13,550</u>
<b>500 Capital Outlay</b>			
503 Office Furniture & Equipment	\$ 10,481	\$ 15,000	\$ -
	<u>\$ 10,481</u>	<u>\$ 15,000</u>	<u>\$ -</u>
<b>700 Transfer To...</b>			
702 General Equipment Reserve	\$ -	\$ 11,000	\$ 22,730
<i>for Technology</i>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
	<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ 22,730</u>
<b>TOTAL</b>	<b>\$ 119,214</b>	<b>\$ 145,027</b>	<b>\$ 150,365</b>
<b>600 Reimbursements</b>			
601 Reimbursement	\$ -	\$ (7,349)	\$ (6,000)
	<u>\$ -</u>	<u>\$ (7,349)</u>	<u>\$ (6,000)</u>
<b>TOTAL</b>	<b>\$ 119,214</b>	<b>\$ 137,678</b>	<b>\$ 144,365</b>

**2008 COUNTY JAIL BUDGET  
FUND 510**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 510</b>	<b>Department: Jail</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 499,924	\$ 546,093	\$ 592,016
<b>CONTRACTUAL SERVICES</b>	\$ 229,635	\$ 416,160	\$ 201,600
<b>COMMODITIES/SUPPLIES</b>	\$ 94,493	\$ 103,200	\$ 169,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 16,293	\$ 10,800	\$ -
<b>REIMBURSEMENT</b>	\$ (56,505)	\$ (65,000)	\$ (70,000)
<b>TOTAL</b>	<b>\$ 783,840</b>	<b>\$ 1,011,253</b>	<b>\$ 892,616</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Detention Center Manager	4	\$15.62 - \$22.31	1	1	1	\$ 33,322	\$ 34,320
Detention Center Supervisor	3	\$12.80 - \$18.29	4	4	4	\$ 111,259	\$ 87,839
Bond Supervision Officer	3	\$12.80 - \$18.29	0	1	1	\$ 15,531	\$ 28,850
Clerk III	3	\$12.80 - \$18.29	0	1	1	\$ 33,779	\$ 34,798
Correctional Officer	2	\$10.50 - \$15.00	8	11	13	\$ 240,215	\$ 287,520
Clerk II	2	\$10.50 - \$15.00	1	0	0	\$ -	\$ -
Cook	1a	\$9.45 - \$13.50	1	1	1	\$ 27,019	\$ 27,830
<b>Total Full Time Employees</b>			<b>15</b>	<b>19</b>	<b>21</b>	<b>\$ 461,125</b>	<b>\$ 501,157</b>
Correctional Officer (part-time)	2	\$10.50 - \$15.00	1.94	1.94	1.94	\$ 37,685	\$ 44,987
Cook (part-time)	1a	\$9.45 - \$13.50	0.21	0.48	0.48	\$ 11,600	\$ 11,931
<b>Total Employees (FTE)</b>			<b>17.15</b>	<b>21.42</b>	<b>23.42</b>	<b>\$ 510,410</b>	<b>\$ 558,075</b>
Overtime						\$ 19,000	\$ 4,000
Longevity Expense						\$ 10,210	\$ 13,250
Unallocated PE & COLA						\$ 6,173	\$ 16,341
Uniform Allowance						\$ 300	\$ 350
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 546,093</b>	<b>\$ 592,016</b>

## 2008 COUNTY JAIL EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 404,522	\$ 516,583	\$ 574,416
102 Part-time Salaries	\$ 60,561	\$ -	\$ -
103 Overtime	\$ 22,071	\$ 19,000	\$ 4,000
106 Longevity	\$ 11,000	\$ 10,210	\$ 13,250
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
119 Uniform Allowance	<u>\$ 1,770</u>	<u>\$ 300</u>	<u>\$ 350</u>
	\$ 499,924	\$ 546,093	\$ 592,016
<b>200 <u>Contractual Services</u></b>			
202 Training & Education	\$ 1,488	\$ 2,500	\$ 1,200
204 Postage	\$ 145	\$ 160	\$ 400
206 Dues & Memberships	\$ 100	\$ 100	\$ 100
208 Advertising	\$ 6	\$ 600	\$ 600
209 Professional Services	\$ 15,449	\$ 50,800	\$ 96,000
231 Inmate Housing	\$ 210,185	\$ 360,000	\$ 100,000
234 Equipment Maintenance & Repair	\$ -	\$ -	\$ 1,800
236 Radio Maintenance & Repair	<u>\$ 2,263</u>	<u>\$ 2,000</u>	<u>\$ 1,500</u>
	\$ 229,635	\$ 416,160	\$ 201,600
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 1,370	\$ 1,500	\$ 1,500
305 Custodial Supplies	\$ 1,855	\$ 5,000	\$ 5,400
307 Clothing & Personal Equipment	\$ 1,362	\$ 1,450	\$ 1,800
309 Jail Supplies	\$ 9,181	\$ 12,000	\$ 10,300
311 Laundry/Cleaning Supplies	\$ 2,893	\$ 2,000	\$ 3,000
312 Food	\$ 72,687	\$ 76,000	\$ 102,000
320 Computer Supplies/Software	\$ -	\$ 250	\$ 2,000
327 Vaccines/Medicine	\$ -	\$ -	\$ 40,000
399 Other Commodities & Supplies	<u>\$ 5,145</u>	<u>\$ 5,000</u>	<u>\$ 3,000</u>
	\$ 94,493	\$ 103,200	\$ 169,000
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ 2,252	\$ 3,200	\$ -
<i>for Technology</i>	\$ 2,252	\$ 3,200	\$ -
720 County Building Reserve	<u>\$ 14,041</u>	<u>\$ 7,600</u>	<u>\$ -</u>
	\$ 16,293	\$ 10,800	\$ -
<b>TOTAL</b>	<b>\$ 840,345</b>	<b>\$ 1,076,253</b>	<b>\$ 962,616</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	<u>\$ (56,505)</u>	<u>\$ (65,000)</u>	<u>\$ (70,000)</u>
	\$ (56,505)	\$ (65,000)	\$ (70,000)
<b>TOTAL</b>	<b>\$ 783,840</b>	<b>\$ 1,011,253</b>	<b>\$ 892,616</b>

**2008 PLANNING & BUILDING BUDGET  
FUND 512**

EXPENDITURE SUMMARY							
Fund: 512		Department: Planning & Building				Budget: 001	
ACCOUNT		ACTUAL 2006		ESTIMATED 2007		BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$	126,574	\$	139,780	\$	135,907
<b>CONTRACTUAL SERVICES</b>		\$	35,175	\$	38,550	\$	29,750
<b>COMMODITIES/SUPPLIES</b>		\$	6,319	\$	8,900	\$	9,400
<b>DEBT SERVICES</b>		\$	-	\$	-	\$	-
<b>CAPITAL OUTLAY</b>		\$	-	\$	-	\$	-
<b>TRANSFER TO...</b>		\$	-	\$	-	\$	7,471
<b>REIMBURSEMENT</b>		\$	(4,859)	\$	-	\$	-
<b>TOTAL</b>		\$	<b>163,209</b>	\$	<b>187,230</b>	\$	<b>182,528</b>
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Director of Planning & Building	7	\$25.40 - \$36.28	1	1	1	\$ 64,397	\$ 64,397
Building Official	5	\$18.53 - \$26.48	1	1	1	\$ 46,072	\$ 47,445
Administrative Assistant	2	\$10.50 - \$15.00	0.5	0.5	0.5	\$ 13,706	\$ 12,802
Receptionist	1	\$8.40 - \$12.00	0.25	0.25	0.25	\$ 12,064	\$ 4,950
Total Employees (FTE)			2.75	2.75	2.75	\$ 136,239	\$ 129,594
Overtime						\$ 800	\$ 800
Longevity Expense						\$ 1,687	\$ 1,625
Unallocated PE & COLA						\$ 1,054	\$ 3,888
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 139,780</b>	<b>\$ 135,907</b>

## 2008 PLANNING & BUILDING EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 124,103	\$ 137,293	\$ 133,482
103 Overtime	\$ 783	\$ 800	\$ 800
106 Longevity	\$ 1,688	\$ 1,688	\$ 1,625
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 126,574</u>	<u>\$ 139,780</u>	<u>\$ 135,907</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 314	\$ 2,000	\$ 1,000
202 Training & Education	\$ -	\$ -	\$ 1,000
204 Postage	\$ 1,082	\$ 1,800	\$ 2,500
205 Telephone / Pager	\$ 557	\$ 750	\$ 750
206 Dues & Memberships	\$ 335	\$ 500	\$ 500
207 Legal Publications	\$ -	\$ -	\$ 6,500
209 Professional Services	\$ 19,139	\$ 17,000	\$ 6,000
210 Books & Publications	\$ 3,847	\$ 6,000	\$ 1,000
212 Building Rent	\$ 9,901	\$ 10,000	\$ 10,000
235 Vehicle Maintenance & Repair	\$ -	\$ 500	\$ 500
	<u>\$ 35,175</u>	<u>\$ 38,550</u>	<u>\$ 29,750</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 1,721	\$ 3,000	\$ 2,600
303 Office Equipment	\$ -	\$ 700	\$ 700
345 Motor Fuel	\$ 4,082	\$ 4,200	\$ 4,500
347 Tires	\$ -	\$ -	\$ 600
399 Other Commodities & Supplies	\$ 516	\$ 1,000	\$ 1,000
	<u>\$ 6,319</u>	<u>\$ 8,900</u>	<u>\$ 9,400</u>
<b>400 <u>Debt Services</u></b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve for Technology	\$ -	\$ -	\$ 7,471
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 720</u>
	\$ -	\$ -	\$ 7,471
<b>TOTAL</b>	<b>\$ 168,068</b>	<b>\$ 187,230</b>	<b>\$ 182,528</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (4,859)	\$ -	\$ -
	<u>\$ (4,859)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 163,209</b>	<b>\$ 187,230</b>	<b>\$ 182,528</b>

**2008 CAPITAL OUTLAY BUDGET  
FUND 513**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 513</b>		<b>Department: Capital Outlay</b>				<b>Budget: 001</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ 69	\$ 235,938			\$ 400,000	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 69</b>	<b>\$ 235,938</b>			<b>\$ 400,000</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 CAPITAL OUTLAY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
501 Capital Outlay	\$ 69	\$ 235,938	\$ 400,000
	\$ 69	\$ 235,938	\$ 300,000
<b>700 <u>Transfer To Reserves</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 69</b>	<b>\$ 235,938</b>	<b>\$ 400,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 69</b>	<b>\$ 235,938</b>	<b>\$ 400,000</b>

**2008 VERMONT ROAD BUDGET  
FUND 514**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 514</b>		<b>Department: Vermont Road</b>			<b>Budget: 001</b>		
ACCOUNT		ACTUAL 2006	ESTIMATED 2007		BUDGET 2008		
<b>PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -		
<b>CONTRACTUAL SERVICES</b>		\$ 252,299	\$ 168,200	\$ 168,200	\$ 168,200		
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -		
<b>DEBT SERVICES</b>		\$ -	\$ -	\$ -	\$ -		
<b>CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -		
<b>TRANSFER TO...</b>		\$ -	\$ -	\$ -	\$ -		
<b>REIMBURSEMENT</b>		\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ 252,299</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>		
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 VERMONT ROAD EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 252,299	\$ 168,200	\$ 168,200
	\$ 252,299	\$ 168,200	\$ 168,200
<b>300 <u>Commodities/Supplies</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 252,299</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>
<b>600 <u>Reimbursements</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 252,299</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>

**2008 DISTRICT WIDE COURT BUDGET  
FUND 515**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 515</b>	<b>Department: District Wide Court</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 69,510	\$ 71,980	\$ 75,980
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (4,091)	\$ (41,039)	\$ (42,846)
<b>TOTAL</b>	<b>\$ 65,419</b>	<b>\$ 30,941</b>	<b>\$ 33,134</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 DISTRICT WIDE COURT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 69,510	\$ 71,980	\$ 75,980
	\$ 69,510	\$ 71,980	\$ 75,980
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 69,510</b>	<b>\$ 71,980</b>	<b>\$ 75,980</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (4,091)	\$ (41,039)	\$ (42,846)
	\$ (4,091)	\$ (41,039)	\$ (42,846)
<b>TOTAL</b>	<b>\$ 65,419</b>	<b>\$ 30,941</b>	<b>\$ 33,134</b>

**2008 ECONOMIC DEVELOPMENT BUDGET  
FUND 517**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 517</b>		<b>Department: Economic Development</b>				<b>Budget: 001</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 45,000	\$ 48,000			\$ 45,000	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 45,000</b>	<b>\$ 48,000</b>			<b>\$ 45,000</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 45,000	\$ 48,000	\$ 45,000
	\$ 45,000	\$ 48,000	\$ 45,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 48,000</b>	<b>\$ 45,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 48,000</b>	<b>\$ 45,000</b>

**2008 ADMINISTRATION BUDGET  
FUND 519**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 519</b>	<b>Department: Administration</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	BUDGET 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 200,945	\$ 280,722	\$ 221,376
<b>CONTRACTUAL SERVICES</b>	\$ 86,037	\$ 80,100	\$ 76,600
<b>COMMODITIES/SUPPLIES</b>	\$ 13,421	\$ 6,900	\$ 4,950
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 284	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 750	\$ 4,750
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 300,687</b>	<b>\$ 368,472</b>	<b>\$ 307,676</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
County Administrator	Unclass.	N/A	1	1	1	\$ 97,530	\$ 90,002
County Counselor	7	\$25.40 - \$36.28	0	1	1	\$ 55,245	\$ -
Director of Human Resources	5	\$18.53 - \$26.48	1	1	1	\$ 47,466	\$ 47,466
Human Resources Technician	4	\$15.62 - \$20.30	1	1	1	\$ 37,203	\$ 33,966
Executive Admin. Assistant	4	\$15.62 - \$20.30	1	1	1	\$ 33,176	\$ 34,174
Professional Intern	Unclass.		0	0	0.4	\$ -	\$ -
<b>Total Employees (FTE)</b>			<b>4</b>	<b>5</b>	<b>5.4</b>	<b>\$ 270,620</b>	<b>\$ 205,608</b>
Overtime						\$ 2,500	\$ 2,500
Longevity Expense						\$ 1,903	\$ 2,000
Unallocated PE & COLA						\$ 1,024	\$ 6,168
Vehicle Allowance						\$ 4,675	\$ 5,100
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 280,722</b>	<b>\$ 221,376</b>

## 2008 ADMINISTRATION EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>			
101 Salaries	\$ 200,945	\$ 271,644	\$ 211,776
103 Overtime	\$ -	\$ 2,500	\$ 2,500
106 Longevity	\$ -	\$ 1,903	\$ 2,000
107 Performance Increase	\$ -	\$ -	\$ -
120 Vehicle Allowance	\$ -	\$ 4,675	\$ 5,100
	<u>\$ 200,945</u>	<u>\$ 280,722</u>	<u>\$ 221,376</u>
<b>200 Contractual Services</b>			
201 Travel	\$ 5,162	\$ 2,500	\$ 2,500
202 Training & Education	\$ 11,244	\$ 11,800	\$ 10,500
204 Postage	\$ 1,838	\$ 2,200	\$ 2,400
205 Telephone / Pager	\$ 559	\$ 600	\$ 600
206 Dues & Memberships	\$ 3,974	\$ 4,000	\$ 3,600
208 Advertising	\$ 321	\$ 1,000	\$ 500
209 Professional Services	\$ 24,765	\$ 18,800	\$ 16,500
212 Building Rent	\$ 36,018	\$ 36,000	\$ 38,000
299 Other Contractual Services	\$ 2,156	\$ 3,200	\$ 2,000
	<u>\$ 86,037</u>	<u>\$ 80,100</u>	<u>\$ 76,600</u>
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 3,720	\$ 3,900	\$ 3,450
399 Other Commodities & Supplies	\$ 9,701	\$ 3,000	\$ 1,500
	<u>\$ 13,421</u>	<u>\$ 6,900</u>	<u>\$ 4,950</u>
<b>400 Debt Services</b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>			
501 Office Furniture & Equipment	\$ 284	\$ -	\$ -
	<u>\$ 284</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700 Transfer To...</b>			
702 General Equipment Reserve	\$ -	\$ 750	\$ 4,750
<i>for Technology</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>
	\$ -	\$ 750	\$ 4,750
<b>TOTAL</b>	<b>\$ 300,687</b>	<b>\$ 368,472</b>	<b>\$ 307,676</b>
<b>600 Reimbursements</b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 300,687</b>	<b>\$ 368,472</b>	<b>\$ 307,676</b>

**2008 CHIP PROGRAM BUDGET  
FUND 520**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 520</b>	<b>Department: CHIP Program</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 425,000	\$ -	\$ -
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 202,000	\$ 314,000	\$ 300,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 627,000</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 CHIP PROGRAM EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 425,000	\$ -	\$ -
	\$ 425,000	\$ -	\$ -
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
704 CHIP Reserve	\$ 202,000	\$ 314,000	\$ 300,000
	\$ 202,000	\$ 314,000	\$ 300,000
<b>TOTAL</b>	<b>\$ 627,000</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 627,000</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>

**2008 STORAGE FACILITY BUDGET  
FUND 540**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 540</b>	<b>Department: Storage Facility</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 10,398	\$ 12,000	\$ 13,000
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 1,000	\$ 1,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,398</b>	<b>\$ 13,000</b>	<b>\$ 14,000</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 STORAGE FACILITY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 10,398	\$ 12,000	\$ 13,000
	\$ 10,398	\$ 12,000	\$ 13,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
500 Capital Outlay	\$ -	\$ 1,000	\$ 1,000
	\$ -	\$ 1,000	\$ 1,000
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,398</b>	<b>\$ 13,000</b>	<b>\$ 14,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,398</b>	<b>\$ 13,000</b>	<b>\$ 14,000</b>

**2008 EMERGENCY 911 BUDGET  
FUND 566**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 566</b>	<b>Department: Emergency Communications</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 480,382	\$ 502,896	\$ 540,934
<b>CONTRACTUAL SERVICES</b>	\$ 4,127	\$ 5,025	\$ 4,650
<b>COMMODITIES/SUPPLIES</b>	\$ 1,130	\$ 1,800	\$ 1,300
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 485,640</b>	<b>\$ 509,721</b>	<b>\$ 546,884</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Director of Emergency Comm.	5	\$18.53 - \$26.48	1	1	1	\$ 46,987	\$ 48,402
Dispatch Shift Supervisor	3a	\$14.21 - \$20.30	3	3	3	\$ 63,357	\$ 95,784
Dispatcher	3	\$12.80 - \$18.29	7	7	7	\$ 228,314	\$ 202,112
Total Employees (FTE)			11	11	11	\$ 338,658	\$ 346,298
Overtime						\$ 38,000	\$ 39,500
Longevity Expense						\$ 7,250	\$ 8,250
Unallocated PE & COLA						\$ 3,617	\$ 10,399
Benefits						\$ 113,821	\$ 134,687
Uniform Allowance						\$ 1,550	\$ 1,800
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 502,896</b>	<b>\$ 540,934</b>

## 2008 EMERGENCY 911 EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 378,780	\$ 342,275	\$ 356,697
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 38,000	\$ 39,500
106 Longevity	\$ -	\$ 7,250	\$ 8,250
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
110 KPERS Expense	\$ 11,812	\$ 20,539	\$ 23,500
111 FICA	\$ 28,414	\$ 29,646	\$ 31,437
112 Health Insurance	\$ 58,233	\$ 59,679	\$ 75,368
115 Life Insurance	\$ -	\$ 459	\$ 455
117 Workers' Compensation	\$ 1,531	\$ 1,910	\$ 2,242
118 Unemployment Insurance	\$ -	\$ 1,589	\$ 1,685
119 Uniform Allowance	\$ 1,613	\$ 1,550	\$ 1,800
	<u>\$ 480,382</u>	<u>\$ 502,896</u>	<u>\$ 540,934</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 1,613	\$ 1,800	\$ 1,900
202 Training & Education	\$ 1,375	\$ 1,700	\$ 1,700
204 Postage	\$ -	\$ 50	\$ 50
206 Dues & Memberships	\$ 544	\$ 550	\$ 575
208 Advertising	\$ 346	\$ 375	\$ 375
210 Books & Publications	\$ 181	\$ 50	\$ 50
211 Equipment Rental	\$ -	\$ 100	\$ -
299 Other Contractual Services	\$ 68	\$ 400	\$ -
	<u>\$ 4,127</u>	<u>\$ 5,025</u>	<u>\$ 4,650</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 759	\$ 1,000	\$ 1,000
303 Office Equipment	\$ -	\$ 100	\$ -
304 Training Materials & Books	\$ -	\$ 400	\$ -
307 Clothing & Personal Equipment	\$ 133	\$ 150	\$ 150
399 Other Commodities & Supplies	\$ 238	\$ 150	\$ 150
	<u>\$ 1,130</u>	<u>\$ 1,800</u>	<u>\$ 1,300</u>
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 485,640</b>	<b>\$ 509,721</b>	<b>\$ 546,884</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 485,640</b>	<b>\$ 509,721</b>	<b>\$ 546,884</b>

**2008 INFORMATION TECHNOLOGY BUDGET  
FUND 567**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 567</b>	<b>Department: Information Technology</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 191,209	\$ 197,838	\$ 259,967
<b>CONTRACTUAL SERVICES</b>	\$ 138,315	\$ 14,668	\$ 20,216
<b>COMMODITIES/SUPPLIES</b>	\$ 15,440	\$ 9,000	\$ 3,300
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 83,697	\$ 5,750	\$ 2,000
<b>TRANSFER TO...</b>	\$ -	\$ 1,250	\$ 1,250
<b>REIMBURSEMENT</b>	\$ (21,179)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 407,482</b>	<b>\$ 228,506</b>	<b>\$ 286,733</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Information Technology Director	7	\$25.40 - \$36.28	1	1	1	\$ 77,085	\$ 77,085
Technology Services Specialist	4	\$15.62 - \$22.31	2	2	2	\$ 69,097	\$ 106,080
Computer Support Specialist	3	\$12.80 - \$18.29	1	1	1	\$ 14,643	\$ 30,160
Information Technology Clerk	3	\$12.80 - \$18.29	0	1	1	\$ 35,339	\$ 36,400
Total Employees (FTE)			4	5	5	\$ 196,164	\$ 249,725
Overtime						\$ -	\$ -
Longevity Expense						\$ 1,417	\$ 2,750
Unallocated PE & COLA						\$ 257	\$ 7,492
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 197,838</b>	<b>\$ 259,967</b>

## 2008 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 182,553	\$ 196,421	\$ 257,217
103 Overtime	\$ 6,496	\$ -	\$ -
106 Longevity	\$ 2,160	\$ 1,417	\$ 2,750
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 191,209</u>	<u>\$ 197,838</u>	<u>\$ 259,967</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 159	\$ 900	\$ 500
202 Training & Education	\$ -	\$ -	\$ 5,000
204 Postage	\$ -	\$ 120	\$ 120
205 Telephone / Pager	\$ 25,624	\$ 900	\$ 900
206 Dues & Memberships	\$ -	\$ -	\$ 311
209 Professional Services	\$ -	\$ 6,000	\$ 6,000
212 Building Rent	\$ 11,684	\$ 6,748	\$ 7,085
232 Office Equipment Maintenance & Repair	\$ -	\$ -	\$ 300
238 Copier Maintenance & Repair	\$ 5,325	\$ -	\$ -
299 Other Contractual Services	<u>\$ 95,523</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 138,315</u>	<u>\$ 14,668</u>	<u>\$ 20,216</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 15,440	\$ 2,000	\$ 2,000
305 Custodial Supplies	\$ -	\$ -	\$ 300
340 Hand Tools	\$ -	\$ 7,000	\$ -
399 Other Supplies & Commodities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>
	<u>\$ 15,440</u>	<u>\$ 9,000</u>	<u>\$ 3,300</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
505 Technology Hardware	<u>\$ 83,697</u>	<u>\$ 5,750</u>	<u>\$ 2,000</u>
	\$ 83,697	\$ 5,750	\$ 2,000
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve for Technology	\$ -	\$ 1,250	\$ 1,250
	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
	\$ -	\$ 1,250	\$ 1,250
<b>TOTAL</b>	<b>\$ 428,661</b>	<b>\$ 228,506</b>	<b>\$ 286,733</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	<u>\$ (21,179)</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ (21,179)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 407,482</b>	<b>\$ 228,506</b>	<b>\$ 286,733</b>

**2008 TECHNOLOGY SERVICES BUDGET  
FUND 568**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 568</b>	<b>Department: Technology Services</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ -	\$ 165,077	\$ 171,834
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ 16,000	\$ 17,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 21,600	\$ 10,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ 33,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 202,677</b>	<b>\$ 231,834</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 TECHNOLOGY SERVICES EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 Contractual Services</b>			
204 Postage	\$ -	\$ -	\$ 200
205 Telephone / Pager	\$ -	\$ 29,300	\$ 30,000
209 Professional Services	\$ -	\$ 6,000	\$ 6,000
212 Building Rent	\$ -	\$ 4,937	\$ 5,184
217 Internet	\$ -	\$ 13,000	\$ 13,500
238 Copier Maintenance & Repair	\$ -	\$ 8,490	\$ 9,500
255 Hardware Support/Licensing	\$ -	\$ 1,450	\$ 1,550
256 Software Support/Licensing	\$ -	\$ 101,900	\$ 105,900
299 Other Contractual Services	\$ -	\$ -	\$ -
	\$ -	\$ 165,077	\$ 171,834
<b>300 Commodities/Supplies</b>			
321 Printer/Copier/Fax Consumables	\$ -	\$ 16,000	\$ 17,000
	\$ -	\$ 16,000	\$ 17,000
<b>400 Debt Services</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>			
505 Technology Hardware/Software	\$ -	\$ 21,600	\$ 10,000
	\$ -	\$ 21,600	\$ 10,000
<b>700 Transfer To...</b>			
702 General Equipment Reserve <i>for Technology</i>	\$ -	\$ -	\$ 33,000
	\$ -	\$ -	\$ 33,000
	\$ -	\$ -	\$ 33,000
<b>TOTAL</b>	\$ -	\$ 202,677	\$ 231,834
<b>600 Reimbursements</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ 202,677	\$ 231,834

**2008 ENVIRONMENTAL HEALTH BUDGET  
FUND 570**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 570</b>	<b>Department: Environmental Health</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 65,319	\$ 72,921	\$ 67,086
<b>CONTRACTUAL SERVICES</b>	\$ 8,962	\$ 12,160	\$ 12,175
<b>COMMODITIES/SUPPLIES</b>	\$ 2,773	\$ 3,750	\$ 3,450
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 976	\$ 1,000	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 3,400	\$ 3,410
<b>REIMBURSEMENT</b>	\$ (8)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 78,021</b>	<b>\$ 93,231</b>	<b>\$ 86,121</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Sanitarian	5	\$18.53 - \$26.48	1	1	1	\$ 45,178	\$ 46,530
Administrative Assistant	2	\$10.50 - \$15.00	0.5	0.5	0.5	\$ 12,064	\$ 12,802
Receptionist	1	\$8.40 - \$12.00	0.25	0.25	0.25	\$ 13,706	\$ 4,950
<b>Total Employees (FTE)</b>			<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>\$ 70,948</b>	<b>\$ 64,282</b>
Overtime						\$ -	\$ -
Longevity Expense						\$ 938	\$ 875
Unallocated PE & COLA						\$ 1,035	\$ 1,929
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 72,921</b>	<b>\$ 67,086</b>

## 2008 ENVIRONMENTAL HEALTH EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 64,658	\$ 71,983	\$ 66,211
103 Overtime	\$ 223	\$ -	\$ -
106 Longevity	\$ 438	\$ 938	\$ 875
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 65,319</u>	<u>\$ 72,921</u>	<u>\$ 67,086</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ -	\$ 1,200	\$ 1,200
202 Training & Education	\$ 260	\$ -	\$ -
204 Postage	\$ 310	\$ 750	\$ 750
205 Telephone / Pager	\$ 323	\$ 510	\$ 525
210 Books & Publications	\$ 72	\$ -	\$ -
212 Building Rent	\$ 7,921	\$ 8,700	\$ 8,700
234 Equipment Maintenance & Repair	\$ 75	\$ 100	\$ 100
235 Vehicle Maintenance & Repair	\$ -	\$ 900	\$ 900
	<u>\$ 8,962</u>	<u>\$ 12,160</u>	<u>\$ 12,175</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 923	\$ 1,250	\$ 1,250
303 Office Equipment	\$ -	\$ 700	\$ 700
304 Training Materials & Books	\$ -	\$ -	\$ -
345 Motor Fuel	\$ 1,850	\$ 1,800	\$ 1,500
399 Other Commodities & Supplies	\$ -	\$ -	\$ -
	<u>\$ 2,773</u>	<u>\$ 3,750</u>	<u>\$ 3,450</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	<u>\$ 976</u>	<u>\$ 1,000</u>	<u>\$ -</u>
	\$ 976	\$ 1,000	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve for Technology	\$ -	\$ 3,400	\$ 3,410
	<u>\$ -</u>	<u>\$ 240</u>	<u>\$ 240</u>
	\$ -	\$ 3,400	\$ 3,410
<b>TOTAL</b>	<b>\$ 78,029</b>	<b>\$ 93,231</b>	<b>\$ 86,121</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (8)	\$ -	\$ -
	<u>\$ (8)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 78,021</b>	<b>\$ 93,231</b>	<b>\$ 86,121</b>

**2008 JUVENILE DETENTION BUDGET  
FUND 595**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 595</b>	<b>Department: Juvenile Detention</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 471,386	\$ 547,698	\$ 591,576
<b>CONTRACTUAL SERVICES</b>	\$ 16,634	\$ 24,516	\$ 25,410
<b>COMMODITIES/SUPPLIES</b>	\$ 14,431	\$ 20,050	\$ 20,550
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 5,284	\$ 500	\$ 1,100
<b>TRANSFER TO...</b>	\$ -	\$ 11,198	\$ 11,198
<b>REIMBURSEMENT</b>	\$ (66,305)	\$ (40,000)	\$ (40,000)
<b>TOTAL</b>	<b>\$ 441,430</b>	<b>\$ 563,962</b>	<b>\$ 609,834</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Juvenile Services Director	5	\$18.53 - \$26.48	0.88	0.9	0.9	\$ 54,213	\$ 54,063
Asst Director Juvenile Services	4	\$15.62 - \$22.31	0.9	0.9	0.9	\$ 38,732	\$ 38,732
Detention Center Shift Super.	3	\$12.80 - \$18.29	1	1	1	\$ 28,122	\$ 28,974
Detention Officer	2	\$10.50 - \$15.00	10	10.7	10.7	\$ 251,966	\$ 258,774
<b>Total Full Time Employees</b>			12.78	13.5	13.5	\$ 373,033	\$ 380,543
Detention Officer (part-time)	2	\$10.50 - \$15.00	0.7	0.7	0.7	\$ 13,104	\$ 13,503
<b>Total Employees (FTE)</b>			13.48	14.2	14.2	\$ 386,137	\$ 394,046
Overtime						\$ 22,000	\$ 22,880
Longevity Expense						\$ 6,733	\$ 9,025
Unallocated PE & COLA						\$ 630	\$ 11,824
Benefits						\$ 132,198	\$ 153,801
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 547,698</b>	<b>\$ 591,576</b>

## 2008 JUVENILE DETENTION EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 341,667	\$ 386,769	\$ 405,870
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ 19,154	\$ 22,000	\$ 22,880
106 Longevity	\$ 6,810	\$ 6,733	\$ 9,025
110 KPERS	\$ 10,788	\$ 19,783	\$ 25,307
111 FICA	\$ 26,888	\$ 31,786	\$ 34,050
112 Health Insurance	\$ 55,023	\$ 69,301	\$ 81,418
115 Life Insurance	\$ 538	\$ 590	\$ 600
118 Workers' Compensation	\$ 9,563	\$ 9,034	\$ 10,601
119 Unemployment Insurance	\$ 955	\$ 1,704	\$ 1,825
	<u>\$ 471,386</u>	<u>\$ 547,698</u>	<u>\$ 591,576</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 318	\$ 250	\$ 275
202 Training & Education	\$ 575	\$ 900	\$ 900
204 Postage	\$ 225	\$ 250	\$ 275
206 Dues & Memberships	\$ 15	\$ 150	\$ 160
208 Advertising	\$ 728	\$ 1,000	\$ 1,000
209 Professional Services	\$ -	\$ 300	\$ 300
212 Building Rent	\$ 2,200	\$ 6,600	\$ 6,600
235 Vehicle Maintenance & Repair	\$ -	\$ 500	\$ 500
239 Inmate Housing	\$ 4,028	\$ 3,750	\$ 4,500
258 Physicals & Vaccinations	\$ -	\$ 750	\$ 750
260 Medical Care	\$ 8,546	\$ 8,700	\$ 9,000
262 Kansas Drug Testing	\$ -	\$ 816	\$ 850
299 Other Contractual Services	\$ -	\$ 550	\$ 300
	<u>\$ 16,634</u>	<u>\$ 24,516</u>	<u>\$ 25,410</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 662	\$ 750	\$ 750
304 Training Books & Materials	\$ 213	\$ 350	\$ 350
305 Custodial Supplies	\$ 124	\$ 350	\$ 350
307 Clothing & Personal Equipment	\$ 517	\$ 700	\$ 700
312 Food	\$ 10,954	\$ 14,600	\$ 14,600
345 Motor Fuel	\$ -	\$ 2,000	\$ 2,000
399 Other Commodities & Supplies	\$ 1,961	\$ 1,300	\$ 1,800
	<u>\$ 14,431</u>	<u>\$ 20,050</u>	<u>\$ 20,550</u>
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	\$ 5,284	\$ 500	\$ 500
505 Technology Hardware/Software	\$ -	\$ -	\$ 600
	<u>\$ 5,284</u>	<u>\$ 500</u>	<u>\$ 1,100</u>
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ -	\$ 8,323	\$ 8,323
<i>for Technology</i>	\$ -	\$ 2,000	\$ 2,000
720 County Building Reserve	\$ -	\$ 2,875	\$ 2,875
	\$ -	\$ 11,198	\$ 11,198
<b>TOTAL</b>	<b>\$ 507,735</b>	<b>\$ 603,962</b>	<b>\$ 649,834</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (66,305)	\$ (40,000)	\$ (40,000)
	<u>\$ (66,305)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>
<b>TOTAL</b>	<b>\$ 441,430</b>	<b>\$ 563,962</b>	<b>\$ 609,834</b>

# PUBLIC WORKS



## 2008 ROAD & BRIDGE REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 210,789	\$ 367,435	\$ 487,143
Delinquent Taxes	\$ 60,900	\$ 73,000	\$ 73,000
Motor Vehicle Taxes	\$ 402,215	\$ 460,337	\$ 459,735
Recreational Vehicle Tax	\$ 7,540	\$ 9,198	\$ 8,746
16/20 Motor Vehicle Tax	\$ 4,371	\$ 9,921	\$ 18,865
Gas Tax	\$ 822,193	\$ 800,000	\$ 700,000
Other Revenue	\$ 98,954	\$ 47,000	\$ 50,000
NRA	\$ -	\$ -	\$ (16,155)
<b>TOTAL REVENUE</b>	<b>\$ 1,606,962</b>	<b>\$ 1,766,891</b>	<b>\$ 1,781,334</b>
Ad Valorem Taxes	\$ 2,912,895	\$ 3,340,703	\$ 2,889,247
<b>TOTAL RESOURCES</b>	<b>\$ 4,519,857</b>	<b>\$ 5,107,594</b>	<b>\$ 4,670,581</b>
Less Expenditures	\$ 4,152,422	\$ 4,620,451	\$ 4,670,581
<i>Balance Forward December 31</i>	\$ 367,435	\$ 487,143	\$ -

**2008 ROAD & BRIDGE BUDGET  
FUND 102**

EXPENDITURE SUMMARY			
<b>Fund: 102</b>	<b>Department: Road &amp; Bridge</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
PERSONAL SERVICES	\$ 936,387	\$ 1,003,603	\$ 1,036,723
CONTRACTUAL SERVICES	\$ 1,053,407	\$ 1,623,443	\$ 1,586,260
COMMODITIES/SUPPLIES	\$ 1,694,802	\$ 1,496,500	\$ 1,455,500
DEBT SERVICES	\$ 37,959	\$ 37,960	\$ 87,960
CAPITAL OUTLAY	\$ 336,650	\$ 306,245	\$ 325,457
TRANSFER TO...	\$ 93,217	\$ 152,700	\$ 178,681
REIMBURSEMENT	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,152,422</b>	<b>\$ 4,620,451</b>	<b>\$ 4,670,581</b>

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Director of Public Works	8	\$29.44 - \$42.05	0.75	0.75	0.75	\$ 48,017	\$ 48,017
Road & Bridge Superintendent	5	\$18.53 - \$26.48	0.5	0.5	0.5	\$ 25,948	\$ 26,728
Assistant Road & Bridge Super.	4a	\$17.08 - \$24.40	1	1	1	\$ 38,064	\$ 39,208
Shop Foreman	4	\$15.62 - \$22.31	1	1	1	\$ 38,043	\$ 39,187
Mechanic II	3a	\$14.21 - \$20.30	1	1	1	\$ 31,678	\$ 32,136
Blade Operator II	3	\$12.80 - \$18.29	0	6	6	\$ 184,352	\$ 187,989
Mechanic I	3	\$12.80 - \$18.29	2	1	1	\$ 27,165	\$ 27,976
Clerk III	3	\$12.80 - \$18.29	0	1	1	\$ 28,267	\$ 29,120
Blade Operator I	2a	\$11.78 - \$16.83	9	3	3	\$ 80,996	\$ 82,888
Heavy Equipment Operator II	2a	\$11.78 - \$16.83	0	2	2	\$ 62,400	\$ 64,272
Heavy Equipment Operator I	2	\$10.50 - \$15.00	8	6	6	\$ 147,784	\$ 152,235
Service Mechanic	2	\$10.50 - \$15.00	0	1	1	\$ 24,128	\$ 24,856
Clerk II	2	\$10.50 - \$15.00	2	1	1	\$ 24,606	\$ 25,355
Light Equipment Operator II	1a	\$9.45 - \$13.50	0	2	2	\$ 49,504	\$ 51,002
Receptionist	1	\$8.40 - \$12.00	0.5	0.5	0.5	\$ 15,585	\$ 9,901
Light Equipment Operator I	1	\$8.40 - \$12.00	3.75	3.75	3.75	\$ 83,257	\$ 85,109
Sign Technician	1	\$8.40 - \$12.00	0.75	0.75	0.75	\$ 20,264	\$ 20,873
Total Full Time Employees			30.25	32.25	32.25	\$ 930,058	\$ 946,852
Mower (part-time)	0	\$6.76 - \$10.50	1.5	1.04	1.04	\$ 20,345	\$ 20,053
Total Employees (FTE)			31.75	33.29	33.29	\$ 950,403	\$ 966,905
Overtime						\$ 16,500	\$ 15,000
Longevity Expense						\$ 25,063	\$ 25,688
Unallocated PE & COLA						\$ 11,637	\$ 29,130
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$1,003,603</b>	<b>\$ 1,036,723</b>

## 2008 ROAD & BRIDGE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 Personal Services</b>			
101 Salaries	\$ 936,387	\$ 962,040	\$ 996,035
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 16,500	\$ 15,000
106 Longevity	\$ -	\$ 25,063	\$ 25,688
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 936,387</u>	<u>\$ 1,003,603</u>	<u>\$ 1,036,723</u>
<b>200 Contractual Services</b>			
201 Travel	\$ 2,855	\$ 5,000	\$ 5,000
209 Professional Services	\$ 2,627	\$ 6,700	\$ 27,550
211 Equipment Rental	\$ 1,680	\$ 2,500	\$ 2,500
212 Building Rent	\$ 12,658	\$ 12,658	\$ 12,660
214 Utilities	\$ 25,756	\$ 30,000	\$ 30,000
234 Equipment Maintenance & Repair	\$ 18,142	\$ 39,000	\$ 39,000
250 Rock Hauling	\$ 1,200	\$ 4,000	\$ 5,000
252 Road Maintenance Contracts	<u>\$ 988,490</u>	<u>\$ 1,523,585</u>	<u>\$ 1,464,550</u>
	\$ 1,053,407	\$ 1,623,443	\$ 1,586,260
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 3,801	\$ 4,000	\$ 4,000
330 Construction Supplies	\$ -	\$ 1,000	\$ 1,000
331 Paint/Beads	\$ -	\$ 34,000	\$ 34,000
332 Fencing	\$ 2,573	\$ 3,500	\$ 3,500
333 Concrete	\$ 159	\$ 500	\$ 500
334 Rebar/Reinforcement	\$ -	\$ 500	\$ 500
335 Ice Control Materials	\$ 26,539	\$ 70,000	\$ 70,000
336 Rock	\$ 1,068,655	\$ 725,000	\$ 725,000
337 Hot Mix	\$ 6,918	\$ 60,000	\$ 8,000
338 Cold Mix	\$ 7,455	\$ 8,000	\$ 8,000
339 Signs	\$ 29,351	\$ 40,000	\$ 40,000
341 Repair Parts	\$ 74,305	\$ 70,000	\$ 75,000
342 Shop Supplies	\$ 29,362	\$ 35,000	\$ 35,000
345 Diesel	\$ 335,989	\$ 350,000	\$ 355,000
345 Motor Fuel	\$ 22,163	\$ 25,000	\$ 26,000
346 Oil & Grease	\$ 19,934	\$ 20,000	\$ 20,000
347 Tires & Tubes	\$ 51,356	\$ 40,000	\$ 40,000
399 Other Commodities & Supplies	<u>\$ 16,244</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
	\$ 1,694,802	\$ 1,496,500	\$ 1,455,500
<b>400 Debt Services</b>			
401 Debt Services Payment	\$ 37,959	\$ 37,960	\$ 87,960
<i>Nevada Terrace</i>	\$ 37,959	\$ 37,960	\$ 37,960
<i>Temporary Notes</i>	\$ -	\$ -	\$ 50,000
	<u>\$ 37,959</u>	<u>\$ 37,960</u>	<u>\$ 87,960</u>
<b>500 Capital Outlay</b>			
504 Lease Purchase Equipment	<u>\$ 336,650</u>	<u>\$ 306,245</u>	<u>\$ 325,457</u>
	\$ 336,650	\$ 306,245	\$ 325,457
<b>700 Transfer To Capital Reserves</b>			
702 General Equipment Reserve	\$ -	\$ 2,700	\$ 3,681
<i>for Technology</i>	\$ -	\$ -	\$ -
703 Public Works Equipment Reserve	<u>\$ 93,217</u>	<u>\$ 150,000</u>	<u>\$ 175,000</u>
	\$ 93,217	\$ 152,700	\$ 178,681
<b>TOTAL</b>	<b>\$ 4,152,422</b>	<b>\$ 4,620,451</b>	<b>\$ 4,670,581</b>
<b>600 Reimbursements</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,152,422</b>	<b>\$ 4,620,451</b>	<b>\$ 4,670,581</b>

## 2008 SPECIAL ROAD & BRIDGE REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 101,602	\$ 158,118	\$ 91,685
Delinquent Taxes	\$ 4,839	\$ 5,700	\$ 5,500
Motor Vehicle Taxes	\$ 26,632	\$ 32,000	\$ 25,349
Recreational Vehicle Tax	\$ 498	\$ 800	\$ 482
16/20 Motor Vehicle Tax	\$ 314	\$ 908	\$ 1,040
NRA	\$ -	\$ -	\$ (937)
<b>TOTAL REVENUE</b>	<b>\$ 133,885</b>	<b>\$ 197,526</b>	<b>\$ 123,119</b>
Ad Valorem Taxes	\$ 253,267	\$ 184,200	\$ 172,167
<b>TOTAL RESOURCES</b>	<b>\$ 387,152</b>	<b>\$ 381,726</b>	<b>\$ 295,286</b>
Less Expenditures	\$ 229,034	\$ 290,041	\$ 295,286
<i>Balance Forward December 31</i>	\$ 158,118	\$ 91,685	\$ -

**2008 SPECIAL ROAD & BRIDGE BUDGET  
FUND 130**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 130</b>	<b>Department: Special Bridge</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 105,089	\$ 115,941	\$ 121,186
<b>CONTRACTUAL SERVICES</b>	\$ 8,076	\$ 56,000	\$ 56,000
<b>COMMODITIES/SUPPLIES</b>	\$ 80,362	\$ 138,100	\$ 138,100
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 57,732	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (22,225)	\$ (20,000)	\$ (20,000)
<b>TOTAL</b>	<b>\$ 229,034</b>	<b>\$ 290,041</b>	<b>\$ 295,286</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Director of Public Works	8	\$29.44 - \$42.05	0.25	0.25	0.25	\$ 16,006	\$ 16,006
Road & Bridge Superintendent	5	\$18.53 - \$26.48	0.5	0.5	0.5	\$ 25,948	\$ 26,728
Heavy Equipment Operator II	2a	\$11.78 - \$16.83	2	2	2	\$ 54,330	\$ 55,952
Light Equipment Operator I	1	\$8.40 - \$12.00	0.25	0.25	0.25	\$ 6,890	\$ 7,098
Sign Technician	1	\$8.40 - \$12.00	0.25	0.25	0.25	\$ 6,755	\$ 6,958
Total Employees (FTE)			3.25	3.25	3.25	\$ 109,929	\$ 112,742
Overtime						\$ 2,500	\$ 2,500
Longevity Expense						\$ 2,562	\$ 2,562
Unallocated PE & COLA						\$ 950	\$ 3,382
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 115,941</b>	<b>\$ 121,186</b>

## 2008 SPECIAL ROAD & BRIDGE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 105,089	\$ 110,879	\$ 116,124
103 Overtime	\$ -	\$ 2,500	\$ 2,500
106 Longevity	\$ -	\$ 2,563	\$ 2,563
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 105,089</u>	<u>\$ 115,941</u>	<u>\$ 121,186</u>
<b>200 <u>Contractual Services</u></b>			
211 Equipment Rental	\$ -	\$ 1,000	\$ 1,000
237 Contractual Construction	\$ -	\$ 30,000	\$ 30,000
299 Other Contractual Services	\$ 8,076	\$ 25,000	\$ 25,000
	<u>\$ 8,076</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>
<b>300 <u>Commodities/Supplies</u></b>			
332 Fencing	\$ -	\$ 2,500	\$ 2,500
333 Concrete	\$ 1,222	\$ 21,500	\$ 21,500
334 Rebar/Reinforcement	\$ -	\$ 500	\$ 500
336 Rock	\$ 19,373	\$ 45,100	\$ 45,100
349 Steel Beams/Sheet	\$ 30	\$ 500	\$ 500
351 Culverts	\$ 59,737	\$ 65,000	\$ 65,000
399 Other Commodities & Supplies	\$ -	\$ 3,000	\$ 3,000
	<u>\$ 80,362</u>	<u>\$ 138,100</u>	<u>\$ 138,100</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
703 Public Works Equipment Reserve	\$ 57,732	\$ -	\$ -
	<u>\$ 57,732</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 251,259</b>	<b>\$ 310,041</b>	<b>\$ 315,286</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (22,225)	\$ (20,000)	\$ (20,000)
	<u>\$ (22,225)</u>	<u>\$ (20,000)</u>	<u>\$ (20,000)</u>
<b>TOTAL</b>	<b>\$ 229,034</b>	<b>\$ 290,041</b>	<b>\$ 295,286</b>

# OTHER COUNTY OPERATING BUDGETS



## 2008 AMBULANCE REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 380,513	\$ 295,978	\$ 131,731
Delinquent Taxes	\$ 11,579	\$ 11,500	\$ 13,000
Motor Vehicle Taxes	\$ 63,884	\$ 60,469	\$ 62,289
Recreational Vehicle Tax	\$ 1,192	\$ 1,142	\$ 1,185
16/20 Motor Vehicle Tax	\$ 875	\$ 2,172	\$ 2,556
Service Fees	\$ 584,257	\$ 655,000	\$ 675,000
Other Revenues	\$ 164	\$ -	\$ -
NRA	\$ -	\$ -	\$ (2,585)
<b>TOTAL REVENUE</b>	<b>\$ 1,042,464</b>	<b>\$ 1,026,261</b>	<b>\$ 883,176</b>
Ad Valorem Taxes	\$ 362,483	\$ 452,626	\$ 492,733
<b>TOTAL RESOURCES</b>	<b>\$ 1,404,947</b>	<b>\$ 1,478,887</b>	<b>\$ 1,375,909</b>
Less Expenditures	\$ 1,108,969	\$ 1,347,156	\$ 1,375,909
<i>Balance Forward December 31</i>	\$ 295,978	\$ 131,731	\$ -

**2008 AMBULANCE BUDGET  
FUND 152**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 152</b>	<b>Department: Ambulance</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 859,853	\$ 1,035,646	\$ 1,117,259
<b>CONTRACTUAL SERVICES</b>	\$ 54,650	\$ 62,810	\$ 65,050
<b>COMMODITIES/SUPPLIES</b>	\$ 82,192	\$ 97,700	\$ 93,600
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 12,274	\$ 47,000	\$ -
<b>TRANSFER TO...</b>	\$ 100,000	\$ 104,000	\$ 100,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,108,969</b>	<b>\$ 1,347,156</b>	<b>\$ 1,375,909</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Ambulance Director	7	\$25.40 - \$36.28	1	1	1	\$ 65,250	\$ 65,205
Paramedic Battalion Chief	4	\$15.62 - \$22.31	0	3	3	\$ 97,467	\$ 100,401
Paramedic Lead	3a	\$14.21 - \$20.30	0	2	2	\$ 59,114	\$ 60,902
Paramedic	3	\$12.80 - \$18.29	13	9	8	\$ 195,168	\$ 221,268
Clerk III	3	\$12.80 - \$18.30	1	1	1	\$ 29,994	\$ 30,888
EMT Lead	3	\$10.50 - \$15.01	0	1	0	\$ -	\$ -
Bookkeeper	2	\$10.50 - \$15.00	1	0	0	\$ -	\$ -
EMT	2	\$10.50 - \$15.00	4	4	6	\$ 134,601	\$ 146,161
<b>Total Full Time Employees</b>			<b>20</b>	<b>21</b>	<b>21</b>	<b>\$ 581,594</b>	<b>\$ 624,870</b>
Paramedic (part-time)	3	\$12.80 - \$18.30	1.92	3.36	2.88	\$ 78,157	\$ 80,052
EMT (part-time)	2	\$10.50 - \$15.00	3.36	3.36	3.36	\$ 73,540	\$ 75,661
<b>Total Employees (FTE)</b>			<b>25.28</b>	<b>27.72</b>	<b>27.24</b>	<b>\$ 733,291</b>	<b>\$ 780,583</b>
Overtime						\$ 290,000	\$ 300,000
Longevity Expense						\$ 10,500	\$ 13,000
Unallocated PE & COLA						\$ 7,855	\$ 23,676
Unallocated Salaries						\$ -	\$ 3,000
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 1,041,646</b>	<b>\$ 1,117,259</b>

## 2008 AMBULANCE EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 586,379	\$ 741,146	\$ 804,259
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ 263,666	\$ 284,000	\$ 300,000
106 Longevity	\$ 9,808	\$ 10,500	\$ 13,000
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	\$ 859,853	\$ 1,035,646	\$ 1,117,259
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 2,169	\$ 2,500	\$ 2,500
202 Training & Education	\$ 9,908	\$ 12,000	\$ 11,000
204 Postage	\$ 1,571	\$ 1,932	\$ 2,000
205 Telephone / Pager	\$ 4,386	\$ 3,600	\$ 5,000
206 Dues & Memberships	\$ 800	\$ 800	\$ 850
208 Advertising	\$ 699	\$ 500	\$ 800
209 Professional Services	\$ 1,922	\$ 3,460	\$ 3,500
214 Utilities	\$ 11,857	\$ 13,000	\$ 14,000
223 Vehicle Insurance	\$ -	\$ 5,318	\$ 5,300
233 Building & Grounds Maintenance	\$ 2,141	\$ 2,000	\$ 2,100
234 Equipment Maintenance & Repair	\$ -	\$ 1,800	\$ 3,500
235 Vehicle Maintenance & Repair	\$ 15,902	\$ 14,000	\$ 12,000
236 Radio Maintenance & Repair	\$ 2,698	\$ 1,500	\$ 2,000
299 Other Contractual Services	\$ 597	\$ 400	\$ 500
	\$ 54,650	\$ 62,810	\$ 65,050
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 4,370	\$ 4,500	\$ 5,000
307 Clothing & Personal Equipment	\$ 6,709	\$ 10,000	\$ 7,500
311 Laundry/Cleaning Supplies	\$ 2,485	\$ 2,600	\$ 2,600
320 Computer Supplies/Software	\$ 3,951	\$ 3,000	\$ 3,000
325 Medical Equipment	\$ -	\$ 7,500	\$ -
326 Medical Supplies	\$ 35,273	\$ 42,000	\$ 46,000
345 Motor Fuel	\$ 23,000	\$ 24,000	\$ 26,000
390 PR & Promotional Materials	\$ 1,390	\$ 1,500	\$ 1,500
399 Other Supplies & Commodities	\$ 5,014	\$ 2,600	\$ 2,000
	\$ 82,192	\$ 97,700	\$ 93,600
<b>500 <u>Capital Outlay</u></b>			
505 Technology Hardware	\$ 12,274	\$ 47,000	\$ -
	\$ 12,274	\$ 47,000	\$ -
<b>700 <u>Transfer To...</u></b>			
752 Ambulance Equipment Reserve <i>for Technology</i>	\$ 100,000	\$ 104,000	\$ 100,000
	\$ -	\$ 6,000	\$ 4,000
	\$ 100,000	\$ 104,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 1,108,969</b>	<b>\$ 1,347,156</b>	<b>\$ 1,375,909</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,108,969</b>	<b>\$ 1,347,156</b>	<b>\$ 1,375,909</b>

## 2008 APPRAISAL REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 70,001	\$ 82,723	\$ 18,168
Delinquent Taxes	\$ 6,744	\$ 7,200	\$ 7,000
Motor Vehicle Taxes	\$ 43,273	\$ 39,055	\$ 27,162
Recreational Vehicle Tax	\$ 814	\$ 780	\$ 517
16/20 Motor Vehicle Tax	\$ 406	\$ 1,072	\$ 1,115
Other Revenues	\$ 3,973	\$ 4,300	\$ 4,300
NRA	\$ -	\$ -	\$ (1,293)
<b>TOTAL REVENUE</b>	<b>\$ 125,211</b>	<b>\$ 135,130</b>	<b>\$ 56,969</b>
Ad Valorem Taxes	\$ 247,223	\$ 197,377	\$ 263,253
<b>TOTAL RESOURCES</b>	<b>\$ 372,434</b>	<b>\$ 332,507</b>	<b>\$ 320,222</b>
Less Expenditures	\$ 289,711	\$ 314,339	\$ 320,222
<i>Balance Forward December 31</i>	\$ 82,723	\$ 18,168	\$ -

**2008 APPRAISAL BUDGET  
FUND 116**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 116</b>	<b>Department: Appraisal</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 274,034	\$ 285,039	\$ 298,372
<b>CONTRACTUAL SERVICES</b>	\$ 9,881	\$ 13,700	\$ 14,600
<b>COMMODITIES/SUPPLIES</b>	\$ 5,796	\$ 6,800	\$ 7,250
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 2,500	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 6,300	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 289,711</b>	<b>\$ 314,339</b>	<b>\$ 320,222</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
County Appraiser	6	\$21.72 - \$31.01	1	1	1	\$ 65,811	\$ 65,811
GIS Technical Project Lead	5	\$18.53 - \$26.48	1	1	1	\$ 39,333	\$ 40,519
Deputy County Appraiser	4	\$15.62 - \$22.31	1	1	1	\$ 32,490	\$ 33,467
Review Appraiser	3	\$12.80 - \$18.29	2	2	2	\$ 59,988	\$ 61,776
Clerk II	2	\$10.50 - \$15.00	3	3	3	\$ 76,336	\$ 78,644
Total Employees (FTE)			8	8	8	\$ 273,958	\$ 280,217
Overtime						\$ 1,076	\$ 998
Longevity Expense						\$ 8,000	\$ 8,750
Unallocated PE & COLA						\$ 2,005	\$ 8,407
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 285,039</b>	<b>\$ 298,372</b>

## 2008 APPRAISAL EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 265,057	\$ 275,963	\$ 288,624
103 Overtime	\$ 977	\$ 1,076	\$ 998
106 Longevity	\$ 8,000	\$ 8,000	\$ 8,750
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	\$ 274,034	\$ 285,039	\$ 298,372
<b>200 <u>Contractual Services</u></b>			
202 Training & Education	\$ 2,348	\$ 3,200	\$ 3,300
204 Postage	\$ 6,714	\$ 7,500	\$ 8,000
206 Dues & Memberships	\$ 479	\$ 600	\$ 600
207 Legal Publications	\$ 45	\$ 50	\$ 50
208 Advertising	\$ -	\$ -	\$ -
210 Books & Subscriptions	\$ -	\$ 1,100	\$ 1,200
234 Equipment Maintenance & Repair	\$ -	\$ 600	\$ 600
235 Vehicle Maintenance & Repair	\$ 55	\$ 300	\$ 500
238 Copier Maintenance & Repair	\$ 240	\$ 250	\$ 250
299 Other Contractual Services	\$ -	\$ 100	\$ 100
	\$ 9,881	\$ 13,700	\$ 14,600
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 3,829	\$ 3,500	\$ 3,700
302 Forms	\$ 608	\$ 800	\$ 850
320 Computer Supplies/Software	\$ -	\$ 1,000	\$ 1,000
345 Motor Fuel	\$ 1,358	\$ 1,500	\$ 1,700
	\$ 5,796	\$ 6,800	\$ 7,250
<b>500 <u>Capital Outlay</u></b>			
501 Equipment & Machinery	\$ -	\$ 2,500	\$ -
	\$ -	\$ 2,500	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ -	\$ 6,300	\$ -
	\$ -	\$ 6,300	\$ -
<b>TOTAL</b>	<b>\$ 289,711</b>	<b>\$ 314,339</b>	<b>\$ 320,222</b>
<b>600 <u>Reimbursements</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 289,711</b>	<b>\$ 314,339</b>	<b>\$ 320,222</b>

## 2008 BOND & INTEREST REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 65,677	\$ 394,419	\$ 251,555
Delinquent Taxes	\$ 16,784	\$ 23,000	\$ 20,000
Motor Vehicle Taxes	\$ 80,689	\$ 150,537	\$ 55,256
Recreational Vehicle Tax	\$ 1,499	\$ 3,008	\$ 1,051
16/20 Motor Vehicle Tax	\$ 1,159	\$ 2,731	\$ 2,267
NRA	\$ -	\$ -	\$ (2,693)
<b>TOTAL REVENUE</b>	<b>\$ 165,808</b>	<b>\$ 573,695</b>	<b>\$ 327,436</b>
Ad Valorem Taxes	\$ 951,854	\$ 401,520	\$ 501,184
<b>TOTAL RESOURCES</b>	<b>\$ 1,117,662</b>	<b>\$ 975,215</b>	<b>\$ 828,620</b>
Less Expenditures	\$ 723,243	\$ 723,660	\$ 828,620
<i>Balance Forward December 31</i>	\$ 394,419	\$ 251,555	\$ -

**2008 BOND & INTEREST BUDGET  
FUND 304**

<b>EXPENDITURE SUMMARY</b>						
<b>Fund: 304</b>		<b>Department: Bond &amp; Interest</b>			<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007		BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>		\$ 723,243	\$ 723,660	\$ 723,660	\$ 828,620	\$ 828,620
<b>CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 723,243</b>	<b>\$ 723,660</b>	<b>\$ 723,660</b>	<b>\$ 828,620</b>	<b>\$ 828,620</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 BOND & INTEREST EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>			
401 Debt Service Payment	\$ 723,243	\$ 723,660	\$ 828,620
	\$ 723,243	\$ 723,660	\$ 828,620
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 723,243</b>	<b>\$ 723,660</b>	<b>\$ 828,620</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 723,243</b>	<b>\$ 723,660</b>	<b>\$ 828,620</b>

## 2008 COUNTY BUILDING REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 123,137	\$ 116,673	\$ 15,660
Delinquent Taxes	\$ 3,179	\$ 4,000	\$ 4,000
Motor Vehicle Taxes	\$ 19,366	\$ 11,312	\$ 15,225
Recreational Vehicle Tax	\$ 364	\$ 226	\$ 290
16/20 Motor Vehicle Tax	\$ 212	\$ 664	\$ 625
Other Revenues	\$ 8,508	\$ -	\$ -
NRA	\$ -	\$ -	\$ (312)
<b>TOTAL REVENUE</b>	<b>\$ 154,766</b>	<b>\$ 132,875</b>	<b>\$ 35,488</b>
Ad Valorem Taxes	\$ 71,846	\$ 110,631	\$ 61,372
<b>TOTAL RESOURCES</b>	<b>\$ 226,612</b>	<b>\$ 243,506</b>	<b>\$ 96,860</b>
Less Expenditures	\$ 109,939	\$ 227,846	\$ 96,860
<i>Balance Forward December 31</i>	<i>\$ 116,673</i>	<i>\$ 15,660</i>	<i>\$ -</i>

**2008 COUNTY BUILDING BUDGET  
FUND 150**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 150</b>		<b>Department: Building &amp; Maintenance</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 25,878	\$ 46,780			\$ -	
<b>COMMODITIES/SUPPLIES</b>		\$ 28,135	\$ 40,000			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ 30,000			\$ -	
<b>TRANSFER TO...</b>		\$ 56,000	\$ 111,066			\$ 96,860	
<b>REIMBURSEMENT</b>		\$ (74)	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 109,939</b>	<b>\$ 227,846</b>			<b>\$ 96,860</b>	

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 COUNTY BUILDING EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
234 Equipment Maintenance & Repair	\$ -	\$ 6,780	\$ -
299 Other Contractual Services	\$ 25,878	\$ 40,000	\$ -
	\$ 25,878	\$ 46,780	\$ -
<b>300 <u>Commodities/Supplies</u></b>			
399 Other Supplies & Commodities	\$ 28,135	\$ 40,000	\$ -
	\$ 28,135	\$ 40,000	\$ -
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
501 Equipment & Machinery	\$ -	\$ 30,000	\$ -
	\$ -	\$ 30,000	\$ -
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ -	\$ -	\$ 12,860
720 County Building Reserve	\$ 56,000	\$ 111,066	\$ 84,000
	\$ 56,000	\$ 111,066	\$ 96,860
<b>TOTAL</b>	\$ 110,013	\$ 227,846	\$ 96,860
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (74)	\$ -	\$ -
	\$ (74)	\$ -	\$ -
<b>TOTAL</b>	\$ 109,939	\$ 227,846	\$ 96,860

## 2008 ELECTION REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 40,953	\$ 29,885	\$ 51,072
Delinquent Taxes	\$ 2,057	\$ 2,500	\$ 2,000
Motor Vehicle Taxes	\$ 9,645	\$ 13,036	\$ 16,323
Recreational Vehicle Tax	\$ 177	\$ 260	\$ 311
16/20 Motor Vehicle Tax	\$ 199	\$ 428	\$ 670
Operating Transfer	\$ 33,000	\$ -	\$ -
Miscellaneous	\$ 485		
NRA	\$ -	\$ -	\$ (582)
<b>TOTAL REVENUE</b>	<b>\$ 86,516</b>	<b>\$ 46,109</b>	<b>\$ 69,794</b>
Ad Valorem Taxes	\$ 84,030	\$ 118,613	\$ 110,264
<b>TOTAL RESOURCES</b>	<b>\$ 170,546</b>	<b>\$ 164,722</b>	<b>\$ 180,058</b>
Less Expenditures	\$ 140,661	\$ 113,650	\$ 180,058
<i>Balance Forward December 31</i>	\$ 29,885	\$ 51,072	\$ -

**2008 ELECTION BUDGET  
FUND 114**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 114</b>	<b>Department: Election</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 79,206	\$ 72,250	\$ 68,946
<b>CONTRACTUAL SERVICES</b>	\$ 16,653	\$ 19,400	\$ 68,612
<b>COMMODITIES/SUPPLIES</b>	\$ 62,014	\$ 35,000	\$ 48,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (17,212)	\$ (13,000)	\$ (5,500)
<b>TOTAL</b>	<b>\$ 140,661</b>	<b>\$ 113,650</b>	<b>\$ 180,058</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
County Clerk	Elected	N/A	0.11	0.18	0.18	\$ 10,613	\$ 10,613
Deputy County Clerk	4	\$15.62 - \$22.31	1	1	1	\$ 32,490	\$ 33,467
<b>Total Full Time Employees</b>			1.11	1.18	1.18	\$ 43,103	\$ 44,080
Clerk II (part-time)	1	\$8.40 - \$12.00	0.7	0.48	0.48	\$ 12,360	\$ 12,710
Election Workers	0	\$6.76 - \$10.50	0	1.66	1.66	\$ 14,182	\$ -
<b>Total Employees (FTE)</b>			1.81	3.32	3.32	\$ 69,645	\$ 56,790
Overtime						\$ 1,500	\$ 10,000
Longevity Expense						\$ 750	\$ 750
Unallocated PE & COLA						\$ 355	\$ 1,406
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 72,250</b>	<b>\$ 68,946</b>

## 2008 ELECTION EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 79,206	\$ 70,000	\$ 58,196
102 Part-time Salaries	\$ -	\$ -	\$ -
103 Overtime	\$ -	\$ 1,500	\$ 10,000
106 Longevity	\$ -	\$ 750	\$ 750
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 79,206</u>	<u>\$ 72,250</u>	<u>\$ 68,946</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 998	\$ 200	\$ 2,000
204 Postage	\$ 10,396	\$ 3,000	\$ 12,000
207 Legal Publications	\$ -	\$ -	\$ 3,500
209 Professional Services	\$ 4,519	\$ 2,000	\$ 40,000
212 Building Rent	\$ 740	\$ 200	\$ 900
234 Equipment Maintenance & Repair	\$ -	\$ 10,000	\$ -
299 Other Contractual Services	\$ -	\$ 4,000	\$ 10,212
	<u>\$ 16,653</u>	<u>\$ 19,400</u>	<u>\$ 68,612</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 7,291	\$ 12,000	\$ 13,000
320 Computer Supplies/Software	\$ 26,562	\$ 3,000	\$ 5,000
322 Printer/Copier Paper	\$ 28,162	\$ 20,000	\$ 30,000
	<u>\$ 62,014</u>	<u>\$ 35,000</u>	<u>\$ 48,000</u>
<b>400 <u>Debt Services</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 157,873</b>	<b>\$ 126,650</b>	<b>\$ 185,558</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursements	\$ (17,212)	\$ (13,000)	\$ (5,500)
	<u>\$ (17,212)</u>	<u>\$ (13,000)</u>	<u>\$ (5,500)</u>
<b>TOTAL</b>	<b>\$ 140,661</b>	<b>\$ 113,650</b>	<b>\$ 180,058</b>

## 2008 EMPLOYEE BENEFITS REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 513,775	\$ 813,066	\$ 33,217
Delinquent Taxes	\$ 41,489	\$ 44,365	\$ 40,000
Motor Vehicle Taxes	\$ 273,441	\$ 215,503	\$ 142,261
Recreational Vehicle Tax	\$ 5,138	\$ 4,306	\$ 2,706
16/20 Motor Vehicle Tax	\$ 2,792	\$ 9,381	\$ 5,838
Operating Transfers	\$ 526,377	\$ 110,000	\$ -
Miscellaneous	\$ 55,756	\$ 39,229	\$ 40,000
NRA	\$ -	\$ -	\$ (12,924)
<b>TOTAL REVENUE</b>	<b>\$ 1,418,768</b>	<b>\$ 1,235,850</b>	<b>\$ 251,098</b>
Ad Valorem Taxes	\$ 1,365,533	\$ 1,033,749	\$ 2,547,977
<b>TOTAL RESOURCES</b>	<b>\$ 2,784,301</b>	<b>\$ 2,269,599</b>	<b>\$ 2,799,075</b>
Less Expenditures	\$ 1,971,235	\$ 2,236,382	\$ 2,799,075
<i>Balance Forward December 31</i>	\$ 813,066	\$ 33,217	\$ -

**2008 EMPLOYEE BENEFITS BUDGET  
FUND 106**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 106</b>		<b>Department: Employee Benefit</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ 937,187	\$ 1,186,458			\$ 1,347,281	
<b>CONTRACTUAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ 69,790	\$ 73,740			\$ 72,540	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ 964,258	\$ 976,184			\$ 1,379,254	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 1,971,235</b>	<b>\$ 2,236,382</b>			<b>\$ 2,799,075</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 EMPLOYEE BENEFITS EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>			
105 ICMA	\$ -	\$ -	\$ 9,000
110 KPERS	\$ 143,798	\$ 205,839	\$ 250,132
111 FICA	\$ 399,035	\$ 474,215	\$ 511,836
116 KP&F	\$ 220,333	\$ 268,422	\$ 308,061
117 Workers' Compensation	\$ 150,734	\$ 183,908	\$ 222,878
118 Unemployment Insurance	\$ 18,418	\$ 25,033	\$ 10,552
192 Employee Wellness Program	\$ -	\$ 6,000	\$ 25,000
193 Employee Assistance Program	\$ 2,868	\$ 6,140	\$ 4,822
194 Flexible Spending Accounts	<u>\$ 2,000</u>	<u>\$ 16,900</u>	<u>\$ 5,000</u>
	\$ 937,187	\$ 1,186,458	\$ 1,347,281
<b>200 Contractual Services</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>300 Commodities/Supplies</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>400 Debt Services</b>			
401 Debt Service Payment (KP&F Bonds)	<u>\$ 69,790</u>	<u>\$ 73,740</u>	<u>\$ 72,540</u>
	\$ 69,790	\$ 73,740	\$ 72,540
<b>500 Capital Outlay</b>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>700 Transfer To...</b>			
715 Employee Benefit Trust	\$ 964,258	\$ 976,184	\$ 1,379,254
<i>for Health Insurance</i>	\$ -	\$ 896,440	\$ 1,180,731
<i>for Dental Insurance</i>	\$ -	\$ 54,634	\$ 70,992
<i>for Vision Insurance</i>	\$ -	\$ 18,300	\$ 20,341
<i>for Life Insurance</i>	\$ -	\$ 6,810	\$ 7,190
<i>for Accrued Leave Liability</i>	<u>\$ 5,103</u>	<u>\$ -</u>	<u>\$ 100,000</u>
	\$ 964,258	\$ 976,184	\$ 1,379,254
<b>TOTAL</b>	<b>\$ 1,971,235</b>	<b>\$ 2,236,382</b>	<b>\$ 2,799,075</b>
<b>600 Reimbursements</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,971,235</b>	<b>\$ 2,236,382</b>	<b>\$ 2,799,075</b>

## 2008 HEALTH DEPARTMENT REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 93,984	\$ 51,392	\$ 20,568
Delinquent Taxes	\$ 3,732	\$ 4,200	\$ 4,200
Motor Vehicle Taxes	\$ 23,500	\$ 32,833	\$ 41,987
Recreational Vehicle Tax	\$ 441	\$ 656	\$ 799
16/20 Motor Vehicle	\$ 229	\$ 806	\$ 1,723
Service Fees	\$ 61,867	\$ 158,000	\$ 158,000
Intergovernmental*	\$ 326,275	\$ 188,931	\$ 181,150
NRA	\$ -	\$ -	\$ (1,723)
<b>TOTAL REVENUE</b>	<b>\$ 510,028</b>	<b>\$ 436,818</b>	<b>\$ 406,704</b>
Ad Valorem Taxes	\$ 207,554	\$ 305,104	\$ 340,090
<b>TOTAL RESOURCES</b>	<b>\$ 717,582</b>	<b>\$ 741,922</b>	<b>\$ 746,794</b>
Less Expenditures	\$ 666,190	\$ 721,354	\$ 746,794
<i>Balance Forward December 31</i>	\$ 51,392	\$ 20,568	\$ -

**\*Intergovernmental**

Source	2006	2007	2008
WIC Grant	\$ 54,322	\$ 52,752	\$ 53,000
Family Planning Grant	\$ 63,362	\$ 27,085	\$ 25,000
Healthy Start Grant	\$ 9,440	\$ 9,118	\$ 8,900
Child Care Grant	\$ 27,414	\$ 25,000	\$ 25,000
IAP	\$ 101,478	\$ 4,600	\$ 4,600
Formula Grant	\$ 35,832	\$ 19,234	\$ 20,000
Kansas Health Fund	\$ 1,650	\$ 1,650	\$ 1,650
Pandemic Flu	\$ 3,000	\$ 13,992	\$ 12,000
Bioterrorism Grant	\$ 29,777	\$ 35,500	\$ 31,000
<b>Totals</b>	<b>\$ 326,275</b>	<b>\$ 188,931</b>	<b>\$ 181,150</b>

**2008 HEALTH DEPARTMENT BUDGET  
FUND 108**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 108</b>	<b>Department: Health Department</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 367,294	\$ 470,100	\$ 460,260
<b>CONTRACTUAL SERVICES</b>	\$ 206,060	\$ 75,450	\$ 93,634
<b>COMMODITIES/SUPPLIES</b>	\$ 43,875	\$ 175,804	\$ 175,900
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 30,571	\$ -	\$ 5,000
<b>TRANSFER TO...</b>	\$ 20,000	\$ -	\$ 12,000
<b>REIMBURSEMENT</b>	\$ (1,610)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 666,190</b>	<b>\$ 721,354</b>	<b>\$ 746,794</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Health Director	6a	\$23.56 - \$33.65	1	1	1	\$ 52,936	\$ 52,936
Registered Nurse	5	\$18.53 - \$26.48	2	3	3	\$ 135,077	\$ 128,690
Office Manager	4	\$15.62 - \$22.31	0	1	1	\$ 32,490	\$ 33,467
Clerk III	3	\$12.80 - \$18.29	1	0	0	\$ -	\$ -
Clerk II	2	\$10.50 - \$15.00	2	2	2	\$ 49,733	\$ 51,230
Clerk I	1	\$8.40 - \$12.00	2	2	1	\$ 46,592	\$ 24,232
<b>Total Full Time Employees</b>			<b>8</b>	<b>9</b>	<b>8</b>	<b>\$ 316,828</b>	<b>\$ 290,555</b>
Public Health Officer	Unclass	N/A	1	0.02	0.02	\$ 2,933	\$ 2,933
Nurse Practitioner (part-time)	Unclass	N/A	0.16	0.23	0.23	\$ 14,400	\$ 14,400
WIC Dietitian (part-time)	Unclass	N/A	0.03	0.04	0.04	\$ 3,113	\$ 3,113
Clerk II (part-time)	2	\$10.50 - \$15.00	0.47	0.62	0.5	\$ 13,379	\$ 11,482
<b>Total Employees (FTE)</b>			<b>9.66</b>	<b>9.91</b>	<b>8.79</b>	<b>\$ 350,653</b>	<b>\$ 322,483</b>
Overtime						\$ 1,800	\$ 1,900
Longevity Expense						\$ 8,000	\$ 7,500
Unallocated PE & COLA						\$ 5,201	\$ 9,149
Benefits						\$ 104,446	\$ 119,228
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 470,100</b>	<b>\$ 460,260</b>

## 2008 HEALTH DEPARTMENT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 Personal Services</b>			
101 Salaries	\$ 267,282	\$ 321,333	\$ 331,632
102 Part-time Salaries	\$ -	\$ 34,521	\$ -
103 Overtime	\$ 1,607	\$ 1,800	\$ 1,900
106 Longevity	\$ 8,500	\$ 8,000	\$ 7,500
110 KPERS	\$ 13,318	\$ 13,981	\$ 19,439
111 FICA	\$ 21,923	\$ 26,449	\$ 26,417
112 Health Insurance	\$ 50,949	\$ 54,612	\$ 63,783
113 Dental Insurance	\$ -	\$ 3,963	\$ 4,140
114 Vision Insurance	\$ -	\$ 1,181	\$ 1,027
115 Life Insurance	\$ 330	\$ 373	\$ 373
118 Workers' Compensation	\$ 2,619	\$ 2,469	\$ 2,633
119 Unemployment Insurance	\$ 766	\$ 1,418	\$ 1,416
	<b>\$ 367,294</b>	<b>\$ 470,100</b>	<b>\$ 460,260</b>
<b>200 Contractual Services</b>			
201 Travel	\$ 4,899	\$ 2,500	\$ 2,500
202 Training & Education	\$ 3,168	\$ 2,500	\$ 2,500
204 Postage	\$ 885	\$ 1,000	\$ 1,000
205 Telephone / Pager	\$ 2,880	\$ 3,000	\$ 3,000
206 Dues & Memberships	\$ 1,313	\$ 1,050	\$ 1,350
208 Advertising	\$ 1,124	\$ 700	\$ 1,200
209 Professional Services	\$ 2,035	\$ 2,300	\$ 2,300
212 Building Rent	\$ 58,560	\$ 58,600	\$ 61,484
232 Office Equipment Maintenance & Repair	\$ -	\$ -	\$ 500
235 Vehicle Maintenance & Repair	\$ -	\$ -	\$ 300
238 Copier Maintenance & Repair	\$ -	\$ -	\$ 1,100
256 Software Support/Licensing	\$ -	\$ -	\$ 2,400
261 Lab Services	\$ -	\$ -	\$ 11,000
299 Other Contractual Services	\$ 131,196	\$ 3,800	\$ 3,000
	<b>\$ 206,060</b>	<b>\$ 75,450</b>	<b>\$ 93,634</b>
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 12,226	\$ 12,846	\$ 13,000
320 Computer Supplies/Software	\$ 1,793	\$ 2,000	\$ 2,000
325 Medical Equipment	\$ 12,052	\$ 13,258	\$ 13,000
326 Medical Supplies	\$ 16,150	\$ 146,000	\$ 20,000
327 Vaccines/Medicines	\$ -	\$ -	\$ 126,000
345 Motor Fuel	\$ 882	\$ 850	\$ 900
399 Other Commodities & Supplies	\$ 772	\$ 850	\$ 1,000
	<b>\$ 43,875</b>	<b>\$ 175,804</b>	<b>\$ 175,900</b>
<b>500 Capital Outlay</b>			
505 Technology Hardware	\$ -	\$ -	\$ -
508 Bioterrorism Grant	\$ 30,571	\$ -	\$ 5,000
	<b>\$ 30,571</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>700 Transfer To...</b>			
702 General Equipment Reserve	\$ -	\$ -	\$ 5,000
<i>for Technology</i>	\$ -	\$ -	\$ 5,000
709 Health Equipment Reserve	\$ 20,000	\$ -	\$ 7,000
	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>
<b>TOTAL</b>	<b>\$ 667,800</b>	<b>\$ 721,354</b>	<b>\$ 746,794</b>
<b>600 Reimbursements</b>			
601 Reimbursement	\$ (1,610)	\$ -	\$ -
	<b>\$ (1,610)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 666,190</b>	<b>\$ 721,354</b>	<b>\$ 746,794</b>

## 2008 NOXIOUS WEED REVENUES

Resources	2006 Estimated Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 180,107	\$ 144,487	\$ 55,781
Delinquent Taxes	\$ 5,272	\$ 2,786	\$ 5,500
Motor Vehicle Taxes	\$ 36,191	\$ 15,703	\$ 7,264
Recreational Vehicle Tax	\$ 682	\$ 314	\$ 138
16/20 Motor Vehicle Tax	\$ 342	\$ 898	\$ 298
Other Revenue	\$ 3,135	\$ 3,200	\$ 3,300
NRA	\$ -	\$ -	\$ (539)
<b>TOTAL REVENUE</b>	<b>\$ 225,729</b>	<b>\$ 167,387</b>	<b>\$ 71,742</b>
Ad Valorem Taxes	\$ 99,903	\$ 52,786	\$ 108,570
<b>TOTAL RESOURCES</b>	<b>\$ 325,632</b>	<b>\$ 220,173</b>	<b>\$ 180,312</b>
Less Expenditures	\$ 181,145	\$ 164,392	\$ 180,312
<i>Balance Forward December 31</i>	\$ 144,487	\$ 55,781	\$ -

**2008 NOXIOUS WEED BUDGET  
FUND 122**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 122</b>	<b>Department: Noxious Weed</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 105,928	\$ 121,142	\$ 123,502
<b>CONTRACTUAL SERVICES</b>	\$ 16,058	\$ 14,050	\$ 16,760
<b>COMMODITIES/SUPPLIES</b>	\$ 100,007	\$ 84,200	\$ 94,290
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 35,000	\$ -	\$ 760
<b>REIMBURSEMENT</b>	\$ (75,848)	\$ (55,000)	\$ (55,000)
<b>TOTAL</b>	<b>\$ 181,145</b>	<b>\$ 164,392</b>	<b>\$ 180,312</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Director of Noxious Weed	5	\$18.53 - \$26.48	0.5	0.5	0.5	\$ 22,485	\$ 22,485
Lead Chemical Applicator	3	\$12.80 - \$18.29	1	1	1	\$ 27,706	\$ 28,538
Clerk III	3	\$12.80 - \$18.29	0.5	0.5	0.5	\$ 14,134	\$ 14,487
Chemical Applicator II	2a	\$11.78 - \$16.83	1	1	1	\$ 26,125	\$ 26,915
Clerk II	2	\$10.50 - \$15.00	0.5	0.5	0.5	\$ 12,834	\$ 11,253
<b>Total Full Time Employees</b>			<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$ 103,284</b>	<b>\$ 103,678</b>
Chemical Applicator (part-time)	0	\$6.76 - \$10.50	0.44	0.56	0.6	\$ 11,600	\$ 11,600
<b>Total Employees (FTE)</b>			<b>3.94</b>	<b>4.06</b>	<b>4.1</b>	<b>\$ 114,884</b>	<b>\$ 115,278</b>
Overtime						\$ 2,400	\$ 2,400
Longevity Expense						\$ 2,125	\$ 2,500
Unallocated PE & COLA						\$ 1,733	\$ 3,324
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 121,142</b>	<b>\$ 123,502</b>

## 2008 NOXIOUS WEED EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100</b> <u>Personal Services</u>			
101 Salaries	\$ 102,778	\$ 116,617	\$ 107,002
102 Part-time Salaries	\$ -	\$ -	\$ 11,600
103 Overtime	\$ 1,062	\$ 2,400	\$ 2,400
106 Longevity	\$ 2,088	\$ 2,125	\$ 2,500
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 105,928</u>	<u>\$ 121,142</u>	<u>\$ 123,502</u>
<b>200</b> <u>Contractual Services</u>			
202 Training & Education	\$ 36	\$ 500	\$ 500
204 Postage	\$ 123	\$ 150	\$ 160
205 Telephone/Pager	\$ -	\$ -	\$ 500
206 Dues & Memberships	\$ 535	\$ 600	\$ 650
207 Legal Publications	\$ 814	\$ 600	\$ 800
208 Advertising	\$ -	\$ -	\$ 400
211 Equipment Rental	\$ 811	\$ 250	\$ 500
214 Electric	\$ 3,178	\$ 3,390	\$ 3,500
215 Gas Services	\$ 2,497	\$ 2,665	\$ 2,750
216 Sewer & Water	\$ 1,589	\$ 1,695	\$ 1,750
225 Permits & Fees	\$ -	\$ -	\$ 250
233 Building & Grounds Maintenance & Repair	\$ -	\$ -	\$ 500
234 Equipment Maintenance & Repair	\$ -	\$ 1,200	\$ 1,200
235 Vehicle Maintenance & Repairs	\$ 6,475	\$ 3,000	\$ 3,000
258 Physicals & Vaccines	\$ -	\$ -	\$ 300
	<u>\$ 16,058</u>	<u>\$ 14,050</u>	<u>\$ 16,760</u>
<b>300</b> <u>Commodities/Supplies</u>			
301 Office Supplies	\$ 973	\$ 1,000	\$ 1,100
303 Office Equipment	\$ 4,306	\$ 200	\$ 250
305 Custodial Supplies	\$ 1,032	\$ -	\$ -
307 Clothing & Personal Equipment	\$ -	\$ 500	\$ 500
315 Parts - Vehicle & Equipment	\$ -	\$ 2,000	\$ 2,100
322 Printer/Copier Paper	\$ -	\$ -	\$ 200
330 Construction Material	\$ -	\$ -	\$ -
340 Hand Tools	\$ -	\$ -	\$ 250
341 Repair Parts	\$ -	\$ 3,000	\$ 3,000
342 Shop Supplies	\$ -	\$ -	\$ 2,500
343 Chemicals	\$ 89,668	\$ 72,000	\$ 76,640
345 Motor Fuel	\$ 3,241	\$ 4,050	\$ 4,455
346 Oil & Lubricants	\$ 760	\$ 950	\$ 1,045
347 Tires	\$ -	\$ -	\$ 2,250
399 Other Commodities & Supplies	\$ 27	\$ 500	\$ -
	<u>\$ 100,007</u>	<u>\$ 84,200</u>	<u>\$ 94,290</u>
<b>400</b> <u>Debt Services</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500</b> <u>Capital Outlay</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>700</b> <u>Transfer To...</u>			
710 Noxious Weed Capital Outlay	\$ 35,000	\$ -	\$ 760
	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ 760</u>
<b>TOTAL</b>	<b>\$ 256,993</b>	<b>\$ 219,392</b>	<b>\$ 235,312</b>
<b>600</b> <u>Reimbursements</u>			
601 Reimbursement	\$ (75,848)	\$ (55,000)	\$ (55,000)
	<u>\$ (75,848)</u>	<u>\$ (55,000)</u>	<u>\$ (55,000)</u>
<b>TOTAL</b>	<b>\$ 181,145</b>	<b>\$ 164,392</b>	<b>\$ 180,312</b>

## 2008 SOLID WASTE REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 664,412	\$ 611,009	\$ 516,756
Service Fees	\$ 841,883	\$ 841,883	\$ 914,883
Other Revenues	\$ 127,548	\$ 127,548	\$ 127,548
<b>TOTAL REVENUE</b>	<b>\$ 1,633,843</b>	<b>\$ 1,580,440</b>	<b>\$ 1,559,187</b>
Less Expenditures	\$ 1,022,834	\$ 1,063,684	\$ 1,118,567
<i>Balance Forward December 31</i>	\$ 611,009	\$ 516,756	\$ 440,620

**2008 SOLID WASTE BUDGET  
FUND 402**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 402</b>	<b>Department: Solid Waste</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 284,625	\$ 298,774	\$ 320,667
<b>CONTRACTUAL SERVICES</b>	\$ 502,993	\$ 593,410	\$ 616,400
<b>COMMODITIES/SUPPLIES</b>	\$ 75,217	\$ 96,500	\$ 104,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 160,000	\$ 75,000	\$ 77,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,022,834</b>	<b>\$ 1,063,684</b>	<b>\$ 1,118,567</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Director of Solid Waste	5	\$18.53 - \$26.48	0.5	0.5	0.5	\$ 22,485	\$ 22,485
Heavy Equipment Operator II	3	\$12.80 - \$18.29	1	1	1	\$ 30,597	\$ 31,512
Clerk III	3	\$12.80 - \$18.29	0.5	0.5	0.5	\$ 14,133	\$ 14,560
Recycling Technician	2	\$10.50 - \$15.00	3	3	3	\$ 71,344	\$ 73,486
Clerk II	2	\$10.50 - \$15.00	1.5	1.5	1.5	\$ 37,440	\$ 36,951
Light Equipment Operator I	1	\$8.40 - \$12.00	1	1	1	\$ 21,840	\$ 24,752
<b>Total Employees (FTE)</b>			<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>\$ 197,839</b>	<b>\$ 203,746</b>
Overtime						\$ 13,500	\$ 13,500
Longevity Expense						\$ 5,815	\$ 6,000
Unallocated PE & COLA						\$ 3,095	\$ 6,112
Benefits						\$ 78,525	\$ 91,307
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 298,774</b>	<b>\$ 320,667</b>

## 2008 SOLID WASTE EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>			
101 Salaries	\$ 197,600	\$ 200,935	\$ 209,858
103 Overtime	\$ 12,008	\$ 13,500	\$ 13,500
106 Longevity	\$ 4,000	\$ 5,815	\$ 6,000
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
110 KPERS	\$ 8,601	\$ 11,139	\$ 13,682
111 FICA	\$ 13,619	\$ 16,849	\$ 17,796
112 Health Insurance	\$ 36,097	\$ 40,007	\$ 47,640
115 Life Insurance	\$ 261	\$ 328	\$ 311
118 Workers' Compensation	\$ 11,989	\$ 9,301	\$ 10,925
119 Unemployment Insurance	\$ 450	\$ 900	\$ 954
	\$ 284,625	\$ 298,774	\$ 320,667
<b>200 Contractual Services</b>			
202 Training & Education	\$ 1,047	\$ 3,000	\$ 2,000
204 Postage	\$ -	\$ 500	\$ 600
206 Dues & Memberships	\$ -	\$ 4,910	\$ 5,200
208 Advertising	\$ 1,426	\$ 2,000	\$ 1,750
209 Professional Services	\$ -	\$ -	\$ -
211 Equipment Rental	\$ -	\$ 3,000	\$ 3,000
214 Electric	\$ 10,119	\$ 10,500	\$ 13,000
215 Gas Service	\$ -	\$ -	\$ 6,500
216 Water & Sewer	\$ -	\$ -	\$ 1,850
225 Permits & Fees	\$ -	\$ -	\$ 7,000
234 Equipment Maintenance & Repair	\$ -	\$ -	\$ 19,000
235 Vehicle Maintenance & Repair	\$ 17,687	\$ 27,500	\$ 6,000
251 Solid Waste Disposal	\$ 458,047	\$ 542,000	\$ 550,000
258 Physicals & Vaccines	\$ -	\$ -	\$ 500
299 Other Contractual Services	\$ 14,667	\$ -	\$ -
	\$ 502,993	\$ 593,410	\$ 616,400
<b>300 Commodities/Supplies</b>			
301 Office Supplies	\$ 2,709	\$ 2,000	\$ 1,500
302 Forms	\$ -	\$ -	\$ 1,000
303 Office Equipment	\$ -	\$ 5,000	\$ 500
305 Custodial Supplies	\$ -	\$ -	\$ 750
307 Clothing & Personal Equipment	\$ -	\$ 1,000	\$ 1,000
312 Food	\$ -	\$ -	\$ 300
315 Parts - Vehicle & Equipment	\$ -	\$ -	\$ 3,000
322 Printer/Copier Paper	\$ -	\$ -	\$ 400
330 Construction Materials	\$ 6,941	\$ 19,500	\$ 2,000
336 Rock	\$ -	\$ -	\$ 7,500
340 Hand Tools	\$ -	\$ -	\$ 500
341 Repair Parts	\$ -	\$ -	\$ 3,000
342 Shop Supplies	\$ -	\$ -	\$ 250
344 Propane	\$ -	\$ -	\$ 400
345 Motor Fuel	\$ 23,238	\$ 34,000	\$ 34,000
346 Oil & Lubricants	\$ -	\$ -	\$ 1,500
347 Tires	\$ -	\$ -	\$ 2,500
348 Items Purchased for Resale	\$ -	\$ 35,000	\$ 37,000
350 Bailing & HHW Supplies	\$ -	\$ -	\$ 7,400
399 Other Commodities & Supplies	\$ 42,328	\$ -	\$ -
	\$ 75,217	\$ 96,500	\$ 104,500
<b>400 Debt Services</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 Transfer To...</b>			
702 General Equipment Reserve	\$ 160,000	\$ 75,000	\$ 77,000
<i>for Technology</i>	\$ -	\$ -	\$ 2,000
	\$ 160,000	\$ 75,000	\$ 77,000
<b>TOTAL</b>	<b>\$ 1,022,834</b>	<b>\$ 1,063,684</b>	<b>\$ 1,118,567</b>
<b>600 Reimbursements</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,022,834</b>	<b>\$ 1,063,684</b>	<b>\$ 1,118,567</b>

## 2008 MOTOR VEHICLE REVENUE

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 36,256	\$ 25,769	\$ 15,159
Service Fees	\$ 154,572	\$ 160,000	\$ 165,000
<b>TOTAL REVENUE</b>	<b>\$ 190,828</b>	<b>\$ 185,769</b>	<b>\$ 180,159</b>
Less Expenditures	\$ 165,059	\$ 170,610	\$ 175,113
<i>Balance Forward December 31</i>	\$ 25,769	\$ 15,159	\$ 5,046

**2008 MOTOR VEHICLE BUDGET  
FUND 502**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 502</b>	<b>Department: Motor Vehicle</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 113,998	\$ 121,160	\$ 125,333
<b>CONTRACTUAL SERVICES</b>	\$ 5,872	\$ 6,950	\$ 7,300
<b>COMMODITIES/SUPPLIES</b>	\$ 9,068	\$ 10,500	\$ 10,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 326	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 36,174	\$ 32,000	\$ 32,000
<b>REIMBURSEMENT</b>	\$ (379)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 165,059</b>	<b>\$ 170,610</b>	<b>\$ 175,133</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
County Treasurer	Elect.	N/A	0.19	0.18	0.18	\$ 10,613	\$ 10,613
Clerk III	3	\$12.80 - \$18.29	1	1	1	\$ 28,413	\$ 28,538
Clerk II	2	\$10.50 - \$15.00	3	3	3	\$ 75,961	\$ 78,228
Total Employees (FTE)			4.19	4.18	4.18	\$ 114,987	\$ 117,379
Overtime						\$ 2,000	\$ 2,000
Longevity Expense						\$ 2,250	\$ 2,750
Unallocated PE & COLA						\$ 1,923	\$ 3,204
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 121,160</b>	<b>\$ 125,333</b>

## 2008 MOTOR VEHICLE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 111,748	\$ 116,910	\$ 120,583
103 Overtime	\$ -	\$ 2,000	\$ 2,000
106 Longevity	\$ 2,250	\$ 2,250	\$ 2,750
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
	<u>\$ 113,998</u>	<u>\$ 121,160</u>	<u>\$ 125,333</u>
<b>200 <u>Contractual Services</u></b>			
201 Travel	\$ 643	\$ 850	\$ 800
204 Postage	\$ 3,641	\$ 4,200	\$ 4,500
205 Telephone / Pager	\$ 1,161	\$ 1,400	\$ 1,500
299 Other Contractual Services	\$ 427	\$ 500	\$ 500
	<u>\$ 5,872</u>	<u>\$ 6,950</u>	<u>\$ 7,300</u>
<b>300 <u>Commodities/Supplies</u></b>			
301 Office Supplies	\$ 9,068	\$ 6,000	\$ 6,000
320 Computer Supplies/Software	\$ -	\$ 4,500	\$ 4,500
399 Other Commodities & Supplies	\$ -	\$ -	\$ -
	<u>\$ 9,068</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	\$ 326	\$ -	\$ -
	<u>\$ 326</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700 <u>Transfer To...</u></b>			
702 General Equipment Reserve	\$ 36,174	\$ 32,000	\$ 32,000
	<u>\$ 36,174</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>
<b>TOTAL</b>	<b>\$ 165,438</b>	<b>\$ 170,610</b>	<b>\$ 175,133</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	\$ (379)	\$ -	\$ -
	<u>\$ (379)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 165,059</b>	<b>\$ 170,610</b>	<b>\$ 175,133</b>

## 2008 SPECIAL LIABILITY REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 521,406	\$ 552,995	\$ 26
Delinquent Taxes	\$ 1,962	\$ 2,100	\$ 2,000
Motor Vehicle Taxes	\$ 13,837	\$ 18,531	\$ 4,893
Recreational Vehicle Taxes	\$ 261	\$ 370	\$ 93
16/20 Motor Vehicle Taxes	\$ 114	\$ 476	\$ 201
NRA	\$ -	\$ -	\$ (463)
<b>TOTAL REVENUE</b>	<b>\$ 537,580</b>	<b>\$ 574,472</b>	<b>\$ 6,750</b>
Ad Valorem Taxes	\$ 117,105	\$ 35,554	\$ 88,250
<b>TOTAL RESOURCES</b>	<b>\$ 654,685</b>	<b>\$ 610,026</b>	<b>\$ 95,000</b>
Less Expenditures	\$ 101,690	\$ 610,000	\$ 95,000
<i>Balance Forward December 31</i>	<i>\$ 552,995</i>	<i>\$ 26</i>	<i>\$ -</i>

**2008 SPECIAL LIABILITY BUDGET  
FUND 134**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 134</b>		<b>Department: Special Liability</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 101,690	\$ 610,000			\$ 95,000	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 101,690</b>	<b>\$ 610,000</b>			<b>\$ 95,000</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 SPECIAL LIABILITY EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 101,690	\$ 610,000	\$ 95,000
	\$ 101,690	\$ 610,000	\$ 95,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 101,690</b>	<b>\$ 610,000</b>	<b>\$ 95,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 101,690</b>	<b>\$ 610,000</b>	<b>\$ 95,000</b>

## 2008 COMMUNITY COLLEGE TUITION REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 58,156	\$ 62,483	\$ -
Delinquent Taxes	\$ 2,201	\$ -	\$ -
Motor Vehicle Taxes	\$ 25,397	\$ -	\$ -
Recreational Vehicle Taxes	\$ 487	\$ -	\$ -
16/20 Motor Vehicle Taxes	\$ -	\$ -	\$ -
Other Revenues	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 86,241</b>	<b>\$ 62,483</b>	<b>\$ -</b>
Ad Valorem Taxes	\$ 56,224	\$ -	\$ -
<b>TOTAL RESOURCES</b>	<b>\$ 142,465</b>	<b>\$ 62,483</b>	<b>\$ -</b>
Less Expenditures	\$ 79,982	\$ 62,483	\$ -
<i>Balance Forward December 31</i>	\$ 62,483	\$ -	\$ -

**2008 COMMUNITY COLLEGE TUITION BUDGET  
FUND 120**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 120</b>		<b>Department: College Tuition</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 79,982	\$ 62,483			\$ -	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 79,982</b>	<b>\$ 62,483</b>			<b>\$ -</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 COMMUNITY COLLEGE TUITION EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 79,982	\$ 62,483	\$ -
	\$ 79,982	\$ 62,483	\$ -
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 79,982</b>	<b>\$ 62,483</b>	<b>\$ -</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 79,982</b>	<b>\$ 62,483</b>	<b>\$ -</b>

# MISCELLANEOUS TAX SUPPORTED FUNDS



## 2008 CONSERVATION DISTRICT REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 1,055	\$ 3,769	\$ 1,182
Delinquent Taxes	\$ 957	\$ 1,000	\$ 1,000
Motor Vehicle Taxes	\$ 5,986	\$ 6,222	\$ 4,935
Recreational Vehicle Tax	\$ 112	\$ 124	\$ 94
16/20 Motor Vehicle Tax	\$ 62	\$ 205	\$ 203
NRA	\$ -	\$ -	\$ (194)
<b>TOTAL REVENUE</b>	<b>\$ 8,172</b>	<b>\$ 11,320</b>	<b>\$ 7,220</b>
Ad Valorem Taxes	\$ 39,377	\$ 35,862	\$ 36,560
<b>TOTAL RESOURCES</b>	<b>\$ 47,549</b>	<b>\$ 47,182</b>	<b>\$ 43,780</b>
Less Expenditures	\$ 43,780	\$ 46,000	\$ 43,780
<i>Balance Forward December 31</i>	<i>\$ 3,769</i>	<i>\$ 1,182</i>	<i>\$ -</i>

**2008 CONSERVATION DISTRICT BUDGET  
FUND 142**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 142</b>		<b>Department: Conservation District</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 43,780	\$ 46,000			\$ 43,780	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 43,780</b>	<b>\$ 46,000</b>			<b>\$ 43,780</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 CONSERVATION DISTRICT EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 43,780	\$ 46,000	\$ 43,780
	\$ 43,780	\$ 46,000	\$ 43,780
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 43,780</b>	<b>\$ 46,000</b>	<b>\$ 43,780</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 43,780</b>	<b>\$ 46,000</b>	<b>\$ 43,780</b>

## 2008 SERVICES FOR THE ELDERLY REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 23,669	\$ 22,832	\$ 60,796
Delinquent Taxes	\$ 4,211	\$ 4,600	\$ 4,200
Motor Vehicle Taxes	\$ 27,463	\$ 26,908	\$ 27,382
Recreational Vehicle Taxes	\$ 516	\$ 538	\$ 521
16/20 Motor Vehicle Taxes	\$ 275	\$ 941	\$ 1,124
Other Revenues	\$ 11,064	\$ 2,500	\$ -
NRA	\$ -	\$ -	\$ (1,077)
<b>TOTAL REVENUE</b>	<b>\$ 67,198</b>	<b>\$ 58,319</b>	<b>\$ 92,946</b>
Ad Valorem Taxes	\$ 170,314	\$ 198,977	\$ 184,350
<b>TOTAL RESOURCES</b>	<b>\$ 237,512</b>	<b>\$ 257,296</b>	<b>\$ 277,296</b>
Less Expenditures	\$ 214,680	\$ 196,500	\$ 277,296
<i>Balance Forward December 31</i>	\$ 22,832	\$ 60,796	\$ -

**2008 SERVICES FOR THE ELDERLY BUDGET  
FUND 148**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 148</b>	<b>Department: Services for the Elderly</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ 110,018	\$ 106,288	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 152,620	\$ 127,830	\$ 216,500
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ 60,796
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (47,958)	\$ (37,618)	\$ -
<b>TOTAL</b>	<b>\$ 214,680</b>	<b>\$ 196,500</b>	<b>\$ 277,296</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Transportation Coordinator	2	\$10.50 - \$15.00	1	1	0	\$ 21,861	\$ -
Total Full Time Employees			1	1	0	\$ 21,861	\$ -
Driver (part-time)	0	\$6.76 - \$10.50	4.32	4.8	0	\$ 66,065	\$ -
Total Employees (FTE)			5.32	5.8	0	\$ 87,926	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ 500	\$ -
Unallocated PE & COLA						\$ 1,476	\$ -
Benefits						\$ 16,386	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 106,288</b>	<b>\$ -</b>

## 2008 SERVICES FOR THE ELDERLY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>			
101 Salaries	\$ 110,018	\$ 89,402	\$ -
102 Part-time Salaries	\$ -	\$ -	\$ -
106 Longevity	\$ -	\$ 500	\$ -
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
110 KPERS	\$ -	\$ 1,200	\$ -
111 FICA	\$ -	\$ 6,878	\$ -
112 Health Insurance	\$ -	\$ 4,617	\$ -
115 Life Insurance	\$ -	\$ 41	\$ -
118 Workers' Compensation	\$ -	\$ 3,281	\$ -
119 Unemployment	\$ -	\$ 369	\$ -
	<u>\$ 110,018</u>	<u>\$ 106,288</u>	<u>\$ -</u>
<b>200 <u>Contractual Services</u></b>			
248 Contributions to Agencies	\$ 16,500	\$ 16,500	\$ 16,500
299 Other Contractual Services	<u>\$ 136,120</u>	<u>\$ 111,330</u>	<u>\$ 200,000</u>
	\$ 152,620	\$ 127,830	\$ 216,500
<b>300 <u>Commodities/Supplies</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>			
503 Office Furniture & Equipment	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,796</u>
	\$ -	\$ -	\$ 60,796
<b>700 <u>Transfer To...</u></b>			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 262,638</b>	<b>\$ 234,118</b>	<b>\$ 277,296</b>
<b>600 <u>Reimbursements</u></b>			
601 Reimbursement	<u>\$ (47,958)</u>	<u>\$ (37,618)</u>	<u>\$ -</u>
	\$ (47,958)	\$ (37,618)	\$ -
<b>TOTAL</b>	<b>\$ 214,680</b>	<b>\$ 196,500</b>	<b>\$ 277,296</b>

## 2008 EXTENSION COUNCIL REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 4,109	\$ 17,025	\$ 5,437
Delinquent Taxes	\$ 4,294	\$ 4,500	\$ 4,200
Motor Vehicle Taxes	\$ 27,165	\$ 28,604	\$ 23,062
Recreational Vehicle Taxes	\$ 509	\$ 572	\$ 439
16/20 Motor Vehicle Taxes	\$ 293	\$ 930	\$ 946
NRA	\$ -	\$ -	\$ (970)
<b>TOTAL REVENUE</b>	<b>\$ 36,370</b>	<b>\$ 51,631</b>	<b>\$ 33,114</b>
Ad Valorem Taxes	\$ 181,055	\$ 167,582	\$ 188,141
<b>TOTAL RESOURCES</b>	<b>\$ 217,425</b>	<b>\$ 219,213</b>	<b>\$ 221,255</b>
Less Expenditures	\$ 200,400	\$ 213,776	\$ 221,255
<i>Balance Forward December 31</i>	\$ 17,025	\$ 5,437	\$ -

**2008 EXTENSION COUNCIL BUDGET  
FUND 140**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 140</b>		<b>Department: Extension Council</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 200,400	\$ 213,776			\$ 221,255	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 200,400</b>	<b>\$ 213,776</b>			<b>\$ 221,255</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 EXTENSION COUNCIL EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 Personal Services</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 Contractual Services</b>			
299 Other Contractual Services	\$ 200,400	\$ 213,776	\$ 221,255
	\$ 200,400	\$ 213,776	\$ 221,255
<b>300 Commodities/Supplies</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 Debt Services</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 Capital Outlay</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 Transfer To...</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 200,400	\$ 213,776	\$ 221,255
<b>600 Reimbursements</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 200,400	\$ 213,776	\$ 221,255

## 2008 FAIR PREMIUM REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 579	\$ 741	\$ 339
Delinquent Taxes	\$ 152	\$ 153	\$ 150
Motor Vehicle Taxes	\$ 1,014	\$ 943	\$ 750
Recreational Vehicle Taxes	\$ 19	\$ 19	\$ 14
16/20 Motor Vehicle Taxes	\$ 10	\$ 35	\$ 31
NRA	\$ -	\$ -	\$ (32)
<b>TOTAL REVENUE</b>	<b>\$ 1,774</b>	<b>\$ 1,891</b>	<b>\$ 1,252</b>
Ad Valorem Taxes	\$ 5,967	\$ 5,448	\$ 5,748
<b>TOTAL RESOURCES</b>	<b>\$ 7,741</b>	<b>\$ 7,339</b>	<b>\$ 7,000</b>
Less Expenditures	\$ 7,000	\$ 7,000	\$ 7,000
<i>Balance Forward December 31</i>	\$ 741	\$ 339	\$ -

**2008 FAIR PREMIUM BUDGET  
FUND 144**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 144</b>	<b>Department: Fair Premium</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 7,000	\$ 7,000	\$ 7,000
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 FAIR PREMIUM EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

## 2008 FAIR BUILDING REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 259	\$ 746	\$ 220
Delinquent Taxes	\$ 160	\$ 185	\$ 170
Motor Vehicle Taxes	\$ 989	\$ 997	\$ 721
Recreational Vehicle Taxes	\$ 19	\$ 20	\$ 14
16/20 Motor Vehicle Taxes	\$ 10	\$ 34	\$ 30
NRA	\$ -	\$ -	\$ (32)
<b>TOTAL REVENUE</b>	<b>\$ 1,437</b>	<b>\$ 1,982</b>	<b>\$ 1,123</b>
Ad Valorem Taxes	\$ 6,309	\$ 5,238	\$ 5,877
<b>TOTAL RESOURCES</b>	<b>\$ 7,746</b>	<b>\$ 7,220</b>	<b>\$ 7,000</b>
Less Expenditures	\$ 7,000	\$ 7,000	\$ 7,000
<i>Balance Forward December 31</i>	\$ 746	\$ 220	\$ -

**2008 FAIR BUILDING BUDGET  
FUND 146**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 146</b>	<b>Department: Fair Building</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 7,000	\$ 7,000	\$ 7,000
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 FAIR BUILDING EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

## 2008 HISTORICAL SOCIETY REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ -	\$ 3,092	\$ 1,275
Delinquent Taxes	\$ 749	\$ 250	\$ 200
Motor Vehicle Taxes	\$ 6,788	\$ 12,740	\$ 13,033
Recreational Vehicle Taxes	\$ 129	\$ 255	\$ 248
16/20 Motor Vehicle Taxes	\$ 32	\$ 235	\$ 535
NRA	\$ -	\$ -	\$ (495)
<b>TOTAL REVENUE</b>	<b>\$ 7,698</b>	<b>\$ 16,572</b>	<b>\$ 14,796</b>
Ad Valorem Taxes	\$ 80,394	\$ 94,703	\$ 70,204
<b>TOTAL RESOURCES</b>	<b>\$ 88,092</b>	<b>\$ 111,275</b>	<b>\$ 85,000</b>
Less Expenditures	\$ 85,000	\$ 110,000	\$ 85,000
<i>Balance Forward December 31</i>	<i>\$ 3,092</i>	<i>\$ 1,275</i>	<i>\$ -</i>

**2008 HISTORICAL SOCIETY BUDGET  
FUND 156**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 156</b>		<b>Department: Historical Society</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 85,000	\$ 110,000			\$ 85,000	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 85,000</b>	<b>\$ 110,000</b>			<b>\$ 85,000</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 HISTORICAL SOCIETY EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 85,000	\$ 110,000	\$ 85,000
	\$ 85,000	\$ 110,000	\$ 85,000
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 110,000</b>	<b>\$ 85,000</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 110,000</b>	<b>\$ 85,000</b>

## 2008 MENTAL HEALTH REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 3,157	\$ 11,556	\$ 3,517
Delinquent Taxes	\$ 2,866	\$ 3,500	\$ 2,800
Motor Vehicle Taxes	\$ 17,828	\$ 20,419	\$ 16,912
Recreational Vehicle Taxes	\$ 335	\$ 370	\$ 322
16/20 Motor Vehicle Taxes	\$ 185	\$ 476	\$ 694
NRA	\$ -	\$ -	\$ (700)
<b>TOTAL REVENUE</b>	<b>\$ 24,371</b>	<b>\$ 36,321</b>	<b>\$ 23,545</b>
Ad Valorem Taxes	\$ 122,885	\$ 122,896	\$ 112,155
<b>TOTAL RESOURCES</b>	<b>\$ 147,256</b>	<b>\$ 159,217</b>	<b>\$ 135,700</b>
Less Expenditures	\$ 135,700	\$ 155,700	\$ 135,700
<i>Balance Forward December 31</i>	\$ 11,556	\$ 3,517	\$ -

**2008 MENTAL HEALTH BUDGET  
FUND 110**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 110</b>		<b>Department: Mental Health</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 135,700	\$ 155,700			\$ 135,700	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 135,700</b>	<b>\$ 155,700</b>			<b>\$ 135,700</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 MENTAL HEALTH EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 135,700	\$ 155,700	\$ 135,700
	\$ 135,700	\$ 155,700	\$ 135,700
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 135,700</b>	<b>\$ 155,700</b>	<b>\$ 135,700</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 135,700</b>	<b>\$ 155,700</b>	<b>\$ 135,700</b>

## 2008 DEVELOPMENTAL DISABILITIES REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 2,767	\$ 8,052	\$ 2,376
Delinquent Taxes	\$ 2,039	\$ 2,100	\$ 2,000
Motor Vehicle Taxes	\$ 12,473	\$ 13,036	\$ 10,817
Recreational Vehicle Taxes	\$ 235	\$ 260	\$ 206
16/20 Motor Vehicle Taxes	\$ 130	\$ 428	\$ 444
NRA	\$ -	\$ -	\$ (442)
<b>TOTAL REVENUE</b>	<b>\$ 17,644</b>	<b>\$ 23,876</b>	<b>\$ 15,401</b>
Ad Valorem Taxes	\$ 82,508	\$ 78,600	\$ 76,699
<b>TOTAL RESOURCES</b>	<b>\$ 100,152</b>	<b>\$ 102,476</b>	<b>\$ 92,100</b>
Less Expenditures	\$ 92,100	\$ 100,100	\$ 92,100
<i>Balance Forward December 31</i>	\$ 8,052	\$ 2,376	\$ -

**2008 DEVELOPMENTAL DISABILITIES BUDGET  
FUND 126**

<b>EXPENDITURE SUMMARY</b>							
<b>Fund: 126</b>		<b>Department: Developmental Disabilities</b>				<b>Budget: 500</b>	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
<b>PERSONAL SERVICES</b>		\$ -	\$ -			\$ -	
<b>CONTRACTUAL SERVICES</b>		\$ 92,100	\$ 100,100			\$ 92,100	
<b>COMMODITIES/SUPPLIES</b>		\$ -	\$ -			\$ -	
<b>DEBT SERVICES</b>		\$ -	\$ -			\$ -	
<b>CAPITAL OUTLAY</b>		\$ -	\$ -			\$ -	
<b>TRANSFER TO...</b>		\$ -	\$ -			\$ -	
<b>REIMBURSEMENT</b>		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 92,100</b>	<b>\$ 100,100</b>			<b>\$ 92,100</b>	
<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

**2008 DEVELOPMENTAL DISABILITIES EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>			
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>100 <u>Personal Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 <u>Contractual Services</u></b>			
299 Other Contractual Services	\$ 92,100	\$ 100,100	\$ 92,100
	\$ 92,100	\$ 100,100	\$ 92,100
<b>300 <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>400 <u>Debt Services</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500 <u>Capital Outlay</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 <u>Transfer To...</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 92,100</b>	<b>\$ 100,100</b>	<b>\$ 92,100</b>
<b>600 <u>Reimbursements</u></b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 92,100</b>	<b>\$ 100,100</b>	<b>\$ 92,100</b>

# **NON-TAX COUNTY FUNDS & BUDGETS**



## 2008 OFFICE ANNEX REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 36,956	\$ 23,284	\$ 92
Rent	\$ 421,417	\$ 411,508	\$ 468,784
Miscellaneous	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 458,373</b>	<b>\$ 434,792</b>	<b>\$ 468,876</b>
Less Expenditures	\$ 435,089	\$ 434,700	\$ 467,051
<i>Balance Forward December 31</i>	\$ 23,284	\$ 92	\$ 1,825

**2008 OFFICE ANNEX BUDGET  
FUND 524**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 524</b>	<b>Department: Annex</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ 33,618	\$ 34,612	\$ 37,913
<b>CONTRACTUAL SERVICES</b>	\$ 328,446	\$ 348,888	\$ 355,388
<b>COMMODITIES/SUPPLIES</b>	\$ 23,164	\$ 20,500	\$ 21,250
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 49,860	\$ 27,000	\$ 48,500
<b>TRANSFER TO...</b>	\$ -	\$ 3,700	\$ 4,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 435,089</b>	<b>\$ 434,700</b>	<b>\$ 467,051</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Custodian	1	\$8.40 - \$12.00	1	1	1	\$ 24,003	\$ 24,732
Total Employees (FTE)			1	1	1	\$ 24,003	\$ 24,732
Overtime						\$ -	\$ -
Longevity Expense						\$ 1,000	\$ 1,500
Unallocated PE & COLA						\$ 480	\$ 742
Benefits						\$ 9,129	\$ 10,940
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 34,612</b>	<b>\$ 37,913</b>

## 2008 OFFICE ANNEX EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100</b> <u>Personal Services</u>			
101 Salaries	\$ 22,944	\$ 24,483	\$ 25,473
106 Longevity	\$ 1,125	\$ 1,000	\$ 1,500
107 Unallocated PE & COLA	\$ -	\$ -	\$ -
110 KPERS	\$ 1,138	\$ 1,351	\$ 1,629
111 FICA	\$ 1,833	\$ 1,949	\$ 2,101
112 Health Insurance	\$ 5,150	\$ 4,320	\$ 5,472
113 Dental Insurance	\$ -	\$ 386	\$ 458
114 Vision Insurance	\$ -	\$ 116	\$ 121
115 Life Insurance Premium	\$ 41	\$ 41	\$ 41
117 Workers' Compensation	\$ 1,325	\$ 862	\$ 1,005
118 Unemployment Insurance	\$ 62	\$ 104	\$ 113
	\$ 33,618	\$ 34,612	\$ 37,913
<b>200</b> <u>Contractual Services</u>			
205 Telephone / Pager	\$ -	\$ 1,500	\$ 1,600
208 Advertising	\$ -	\$ -	\$ 100
209 Professional Services	\$ -	\$ 5,500	\$ 5,800
212 Building Rent	\$ 146,447	\$ 146,388	\$ 146,388
214 Utilities	\$ 78,771	\$ 80,000	\$ 84,000
215 Gas Service	\$ 16,253	\$ 17,000	\$ 18,000
219 Property Tax Expense	\$ 76,182	\$ 77,000	\$ 77,000
233 Building Maintenance & Repair	\$ 10,159	\$ 20,000	\$ 21,000
299 Other Contractual Services	\$ 633	\$ 1,500	\$ 1,500
	\$ 328,446	\$ 348,888	\$ 355,388
<b>300</b> <u>Commodities/Supplies</u>			
303 Office Equipment & Furniture	\$ 932	\$ 1,000	\$ 1,000
305 Custodial Supplies	\$ 9,645	\$ 10,000	\$ 10,400
340 Hand Tools	\$ 2,865	\$ 1,500	\$ 1,600
341 Repair Parts	\$ 5,987	\$ 6,000	\$ 6,250
399 Other Commodities & Supplies	\$ 3,736	\$ 2,000	\$ 2,000
	\$ 23,164	\$ 20,500	\$ 21,250
<b>400</b> <u>Debt Services</u>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>500</b> <u>Capital Outlay</u>			
501 Equipment & Machinery	\$ 49,860	\$ 27,000	\$ 48,500
	\$ 49,860	\$ 27,000	\$ 48,500
<b>700</b> <u>Transfer To...</u>			
702 General Equipment Reserve	\$ -	\$ 3,700	\$ 4,000
	\$ -	\$ 3,700	\$ 4,000
<b>TOTAL</b>	<b>\$ 435,089</b>	<b>\$ 434,700</b>	<b>\$ 467,051</b>
<b>600</b> <u>Reimbursements</u>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 435,089</b>	<b>\$ 434,700</b>	<b>\$ 467,051</b>

## 2008 CENTROPOLIS SEWER DISTRICT REVENUES

Resources	2006 Actual Revenues	2007 Estimated Revenues	2008 Adopted Revenues
<i>Fund Balance January 1</i>	\$ 8,299	\$ 12,410	\$ 7,498
Special Assessment	\$ 25,092	\$ 26,500	\$ 32,543
Miscellaneous	\$ 8,000	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 41,391</b>	<b>\$ 38,910</b>	<b>\$ 40,041</b>
Less Expenditures	\$ 28,981	\$ 31,412	\$ 32,583
<i>Balance Forward December 31</i>	\$ 12,410	\$ 7,498	\$ 7,458

**2008 CENTROPOLIS SEWER DISTRICT BUDGET  
FUND 534**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 534</b>	<b>Department: Centropolis Sewer District</b>		<b>Budget: 500</b>
<b>ACCOUNT</b>	<b>ACTUAL 2006</b>	<b>ESTIMATED 2007</b>	<b>BUDGET 2008</b>
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 7,268	\$ 7,497	\$ 8,000
<b>COMMODITIES/SUPPLIES</b>	\$ 87	\$ 100	\$ 110
<b>DEBT SERVICES</b>	\$ 21,626	\$ 21,626	\$ 21,626
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 2,189	\$ 2,847
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 28,981</b>	<b>\$ 31,412</b>	<b>\$ 32,583</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2007</b>	<b>BUDGET 2008</b>
			<b>ACTUAL 2006 FTE</b>	<b>BUDGET 2007 FTE</b>	<b>BUDGET 2008 FTE</b>		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2008 CENTROPOLIS SEWER DISTRICT EXPENDITURE BUDGET

EXPENDITURE DETAIL			
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
<b>100 Personal Services</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>200 Contractual Services</b>			
202 Training & Education	\$ 300	\$ 300	\$ 300
204 Postage	\$ 8	\$ 10	\$ 15
205 Telephone / Pager	\$ 467	\$ 490	\$ 515
216 Utilities	\$ 821	\$ 862	\$ 910
222 Public Official Insurance	\$ -	\$ -	\$ -
225 Permits	\$ 185	\$ 185	\$ 190
228 Audit	\$ -	\$ -	\$ -
234 Equipment Maintenance & Repair	\$ 3,157	\$ 3,200	\$ 3,500
261 Lab Testing Services	\$ 330	\$ 350	\$ 370
291 Contract Operator	\$ 2,000	\$ 2,100	\$ 2,200
299 Other Contractual Services	\$ -	\$ -	\$ -
	\$ 7,268	\$ 7,497	\$ 8,000
<b>300 Commodities/Supplies</b>			
315 Parts	\$ -	\$ -	\$ -
345 Motor Fuel	\$ 87	\$ 100	\$ 110
399 Other Commodities & Supplies	\$ -	\$ -	\$ -
	\$ 87	\$ 100	\$ 110
<b>400 Debt Services</b>			
401 Principle	\$ 4,953	\$ 4,953	\$ 4,953
402 Interest	\$ 16,673	\$ 16,673	\$ 16,673
	\$ 21,626	\$ 21,626	\$ 21,626
<b>500 Capital Outlay</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>700 Transfer To...</b>			
739 Capital Reserve	\$ -	\$ 2,189	\$ 2,847
	\$ -	\$ 2,189	\$ 2,847
<b>TOTAL</b>	<b>\$ 28,981</b>	<b>\$ 31,412</b>	<b>\$ 32,583</b>
<b>600 Reimbursements</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 28,981</b>	<b>\$ 31,412</b>	<b>\$ 32,583</b>

**AMBULANCE SPECIAL EQUIPMENT  
FUND 153**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 147,026	\$ 164,058	\$ 143,058
Transfer from Ambulance Fund <i>for Technology</i>	\$ 101,000 \$ -	\$ 104,000 \$ 6,000	\$ 100,000 \$ 4,000
<b>TOTAL REVENUE</b>	<b>\$ 248,026</b>	<b>\$ 268,058</b>	<b>\$ 243,058</b>
Less Expenditures	\$ 83,968	\$ 125,000	\$ 150,000
<i>Balance Forward December 31</i>	\$ 164,058	\$ 143,058	\$ 93,058

**COUNTRY ESTATE BENEFIT FUND  
FUND 405**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 3,213	\$ 3,210	\$ 3,110
Special Assessments	\$ 12,960	\$ 12,440	\$ 13,100
<b>TOTAL REVENUE</b>	<b>\$ 16,173</b>	<b>\$ 15,650</b>	<b>\$ 16,210</b>
Less Expenditures	\$ 12,963	\$ 12,540	\$ 13,155
<i>Balance Forward December 31</i>	\$ 3,210	\$ 3,110	\$ 3,055

**COUNTY EQUIPMENT RESERVE  
FUND 517**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 587,566	\$ 648,725	\$ 540,064
Operating Transfers	\$ 250,000	\$ 66,839	\$ 95,228
Miscellaneous	\$ 2,800	\$ 3,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 840,366</b>	<b>\$ 718,564</b>	<b>\$ 635,292</b>
<b>EXPENDITURES:</b>			
Contractual	\$ 142,796		\$ -
Capital Outlay	\$ 40,845	\$ 178,500	\$ 250,000
Operating Transfers	\$ 8,000	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 191,641</b>	<b>\$ 178,500</b>	<b>\$ 250,000</b>
<i>Balance Forward December 31</i>	\$ 648,725	\$ 540,064	\$ 385,292

**911 EMERGENCY PHONE EQUIPMENT  
FUND 518**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 121,123	\$ 167,262	\$ 39,685
911 Telephone Tax Collection	\$ 89,903	\$ 100,000	\$ 100,000
Miscellaneous	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 211,026</b>	<b>\$ 267,262</b>	<b>\$ 139,685</b>
Less Expenditures	\$ 43,764	\$ 227,577	\$ 139,685
<i>Balance Forward December 31</i>	\$ 167,262	\$ 39,685	\$ -

**911 EMERGENCY WIRELESS TELEPHONE  
FUND 566**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 19,831	\$ 21,547	\$ 14,921
Wireless Phone Tax	\$ 45,438	\$ 40,000	\$ 42,000
<b>TOTAL REVENUE</b>	<b>\$ 65,269</b>	<b>\$ 61,547</b>	<b>\$ 56,921</b>
Less Expenditures	\$ 43,722	\$ 46,626	\$ 48,000
<i>Balance Forward December 31</i>	\$ 21,547	\$ 14,921	\$ 8,921

**HEALTH CAPITAL OUTLAY FUND  
FUND 109**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 56,072	\$ 55,854	\$ 15,782
Transfer In	\$ 20,000	\$ -	\$ 7,000
<b>TOTAL REVENUE</b>	<b>\$ 76,072</b>	<b>\$ 55,854</b>	<b>\$ 22,782</b>
Less Expenditures	\$ 20,218	\$ 40,072	\$ 7,000
<i>Balance Forward December 31</i>	\$ 55,854	\$ 15,782	\$ 15,782

**NOXIOUS WEED CAPITAL OUTLAY  
FUND 123**

Resources	2006 Actual	2007 Estimated	2008 Proposed
<i>Fund Balance January 1</i>	\$ 96,420	\$ 131,420	\$ 101,420
Operating Transfers	\$ 35,000	\$ -	\$ 760
<b>TOTAL REVENUE</b>	<b>\$ 131,420</b>	<b>\$ 131,420</b>	<b>\$ 102,180</b>
Less Expenditures	\$ -	\$ 30,000	\$ 20,000
<i>Balance Forward December 31</i>	<i>\$ 131,420</i>	<i>\$ 101,420</i>	<i>\$ 82,180</i>

**RISK MANAGEMENT RESERVE  
FUND 135**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 59,348	\$ 33,045	\$ 5,045
Insurance Claims	\$ 529	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ 25,000
<b>TOTAL REVENUE</b>	<b>\$ 59,877</b>	<b>\$ 33,045</b>	<b>\$ 30,045</b>
Less Expenditures	\$ 26,832	\$ 28,000	\$ 30,000
<i>Balance Forward December 31</i>	<i>\$ 33,045</i>	<i>\$ 5,045</i>	<i>\$ 45</i>

**CHIP RESERVE  
FUND 104**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 271,861	\$ 211,695	\$ 131,065
Operating Transfers	\$ 202,000	\$ 314,000	\$ 300,000
<b>TOTAL REVENUE</b>	<b>\$ 473,861</b>	<b>\$ 525,695</b>	<b>\$ 431,065</b>
Less Expenditures	\$ 262,166	\$ 394,630	\$ 331,065
<i>Balance Forward December 31</i>	<i>\$ 211,695</i>	<i>\$ 131,065</i>	<i>\$ 100,000</i>

**SOLID WASTE CAPITAL IMPROVEMENT  
FUND 988**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 202,699	\$ 238,020	\$ 105,020
Operating Transfers	\$ 160,000	\$ 75,000	\$ 75,000
Miscellaneous	\$ 95,313	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 458,012</b>	<b>\$ 313,020</b>	<b>\$ 180,020</b>
Less Expenditures	\$ 219,992	\$ 208,000	\$ 80,000
<i>Balance Forward December 31</i>	\$ 238,020	\$ 105,020	\$ 100,020

**SPECIAL ALCOHOL  
FUND 138**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 5,907	\$ 7,806	\$ 3,300
Local Liquor Tax	\$ 5,169	\$ 4,600	\$ 4,600
<b>TOTAL REVENUE</b>	<b>\$ 11,076</b>	<b>\$ 12,406</b>	<b>\$ 7,900</b>
Less Expenditures	\$ 3,270	\$ 9,106	\$ 7,900
<i>Balance Forward December 31</i>	\$ 7,806	\$ 3,300	\$ -

**SPECIAL COUNTY BUILDING CAPITAL IMPROVEMENT  
FUND 520**

Resources	2006 Actual	2007 Estimated	2008 Adopted
<i>Fund Balance January 1</i>	\$ 614,077	\$ 282,019	\$ 214,546
Reimbursements	\$ 210	\$ -	\$ -
Operating Transfers	\$ 206,000	\$ 121,541	\$ 86,875
Miscellaneous	\$ -	\$ 180,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 820,287</b>	<b>\$ 583,560</b>	<b>\$ 301,421</b>
Less Expenditures	\$ 538,268	\$ 369,014	\$ 250,000
<i>Balance Forward December 31</i>	\$ 282,019	\$ 214,546	\$ 51,421

**SPECIAL ROAD & BRIDGE CAPITAL MACHINERY  
FUND 103**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 3,023	\$ 187,809	\$ 287,809
Loan Proceeds	\$ 375,962	\$ -	
Transfer In	\$ 150,949	\$ 300,000	\$ 325,000
<b>TOTAL REVENUE</b>	<b>\$ 529,934</b>	<b>\$ 487,809</b>	<b>\$ 612,809</b>
Less Expenditures	\$ 342,125	\$ 200,000	\$ 351,660
<i>Balance Forward December 31</i>	\$ 187,809	\$ 287,809	\$ 261,149

**SPECIAL PARKS & RECREATION  
FUND 136**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 587	\$ 865	\$ 865
Revenue Received	\$ 2,778	\$ 2,500	\$ 2,600
<b>TOTAL REVENUE</b>	<b>\$ 3,365</b>	<b>\$ 3,365</b>	<b>\$ 3,465</b>
Less Expenditures	\$ 2,500	\$ 2,500	\$ 2,600
<i>Balance Forward December 31</i>	\$ 865	\$ 865	\$ 865

**TOURISM & CONVENTION PROMOTION  
FUND 128**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ -	\$ -	\$ -
Revenue Received	\$ 146,192	\$ 170,000	\$ 180,000
<b>TOTAL REVENUE</b>	<b>\$ 146,192</b>	<b>\$ 170,000</b>	<b>\$ 180,000</b>
Less Expenditures	\$ 146,192	\$ 170,000	\$ 180,000
<i>Balance Forward December 31</i>	\$ -	\$ -	\$ -

**EMPLOYEE BENEFIT TRUST  
FUND 515**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 1,526,233	\$ 1,064,192	\$ 628,034
Transfers Received	\$ 1,531,172	\$ 1,546,474	\$ 1,978,006
<b>TOTAL REVENUE</b>	<b>\$ 3,057,405</b>	<b>\$ 2,610,666</b>	<b>\$ 2,606,040</b>
Less Expenditures	\$ 1,473,213	\$ 1,872,632	\$ 1,976,590
Less Transfers Out	\$ 520,000	\$ 110,000	\$ -
<i>Balance Forward December 31</i>	\$ 1,064,192	\$ 628,034	\$ 629,450

**COUNTY WIDE PHONE SYSTEM  
FUND 529**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 96,184	\$ 129,167	\$ 146,167
Service Fees	\$ 67,790	\$ 97,000	\$ 95,000
<b>TOTAL REVENUE</b>	<b>\$ 163,974</b>	<b>\$ 226,167</b>	<b>\$ 241,167</b>
Less Expenditures	\$ 35,546	\$ 80,000	\$ 86,000
Prior Year Cancelled Encumbrances	\$ 739	\$ -	\$ -
<i>Balance Forward December 31</i>	\$ 129,167	\$ 146,167	\$ 155,167

**PROSECUTOR TRAINING  
FUND 504**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 483	\$ 322	\$ 322
Revenue Received	\$ 2,912	\$ 2,700	\$ 2,500
<b>TOTAL REVENUE</b>	<b>\$ 3,395</b>	<b>\$ 3,022</b>	<b>\$ 2,822</b>
Less Expenditures	\$ 3,073	\$ 2,700	\$ 2,500
<i>Balance Forward December 31</i>	\$ 322	\$ 322	\$ 322

**REGISTER OF DEEDS TECHNOLOGY  
FUND 536**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 90,318	\$ 108,288	\$ 120,288
Revenue Received	\$ 48,597	\$ 47,000	\$ 48,000
<b>TOTAL REVENUE</b>	<b>\$ 138,915</b>	<b>\$ 155,288</b>	<b>\$ 168,288</b>
Less Expenditures	\$ 30,627	\$ 35,000	\$ 50,000
<i>Balance Forward December 31</i>	\$ 108,288	\$ 120,288	\$ 118,288

**LAW ENFORCEMENT TRUST  
FUND 160**

<b>Resources</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Adopted</b>
<i>Fund Balance January 1</i>	\$ 12,120	\$ 8,141	\$ 9,741
Cash Received	\$ 9,242	\$ 15,600	\$ 12,000
<b>TOTAL REVENUE</b>	<b>\$ 21,362</b>	<b>\$ 23,741</b>	<b>\$ 21,741</b>
Less Expenditures	\$ 13,221	\$ 14,000	\$ 12,000
<i>Balance Forward December 31</i>	\$ 8,141	\$ 9,741	\$ 9,741