

# FRANKLIN COUNTY, KANSAS



## 2009 ANNUAL BUDGET

FRANKLIN COUNTY ADMINISTRATION  
1428 SOUTH MAIN, SUITE 2  
OTTAWA, KANSAS 66067  
(785) 229-3485

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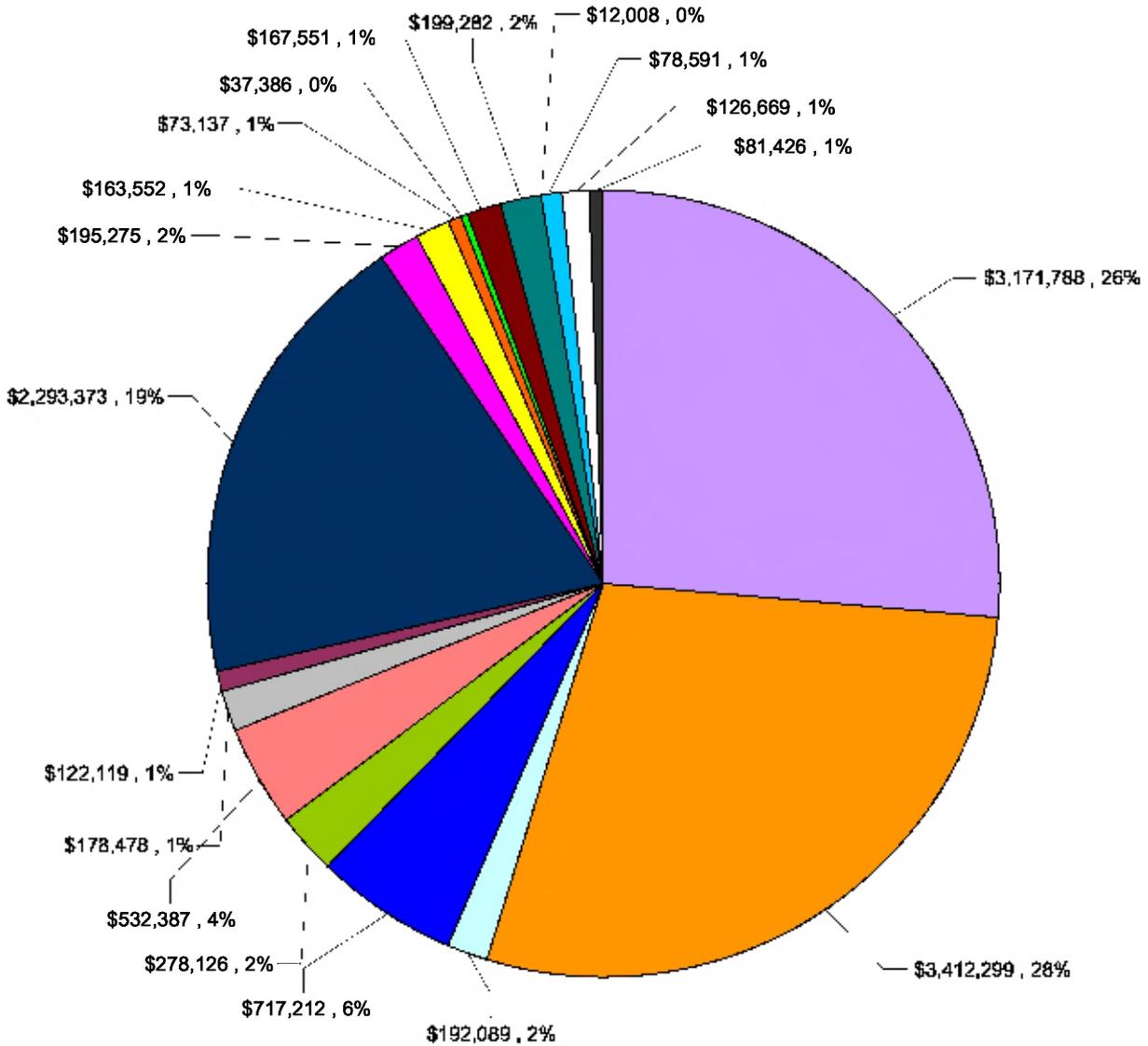
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## BUDGET OVERVIEW TAX SUPPORTED FUNDS

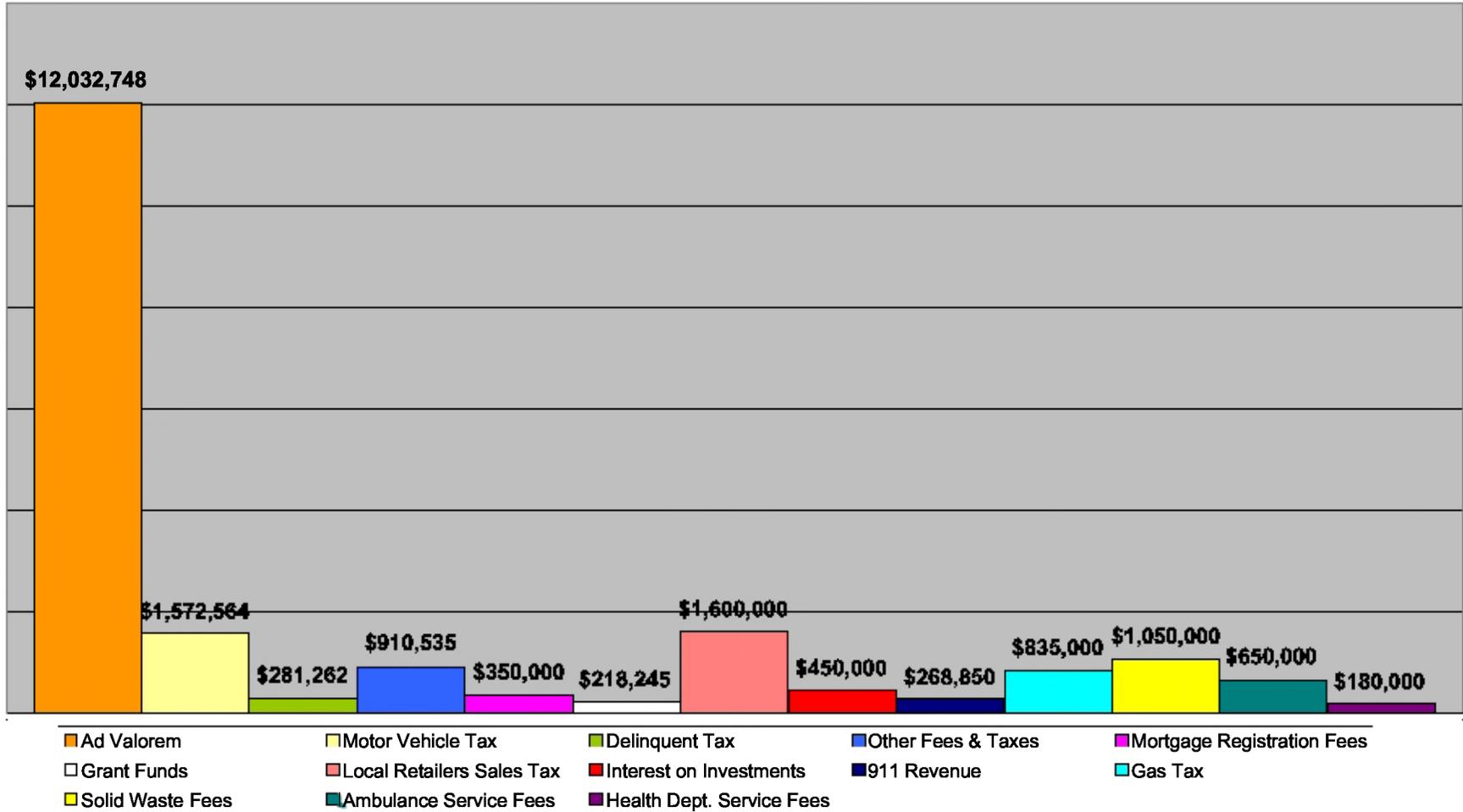
Fund	2007		2008		2009				
	Actual Expenditures	Actual Tax Rate	Current Est. Expenditures	Actual Tax Rate	Proposed Expenditures	Ad Valorem Tax without Delinquency	3.20% Delinquency Rate	Ad Valorem Tax with Delinquency	Tax Rate
General	\$ 6,924,137	14.693	\$ 7,583,655	14.038	\$ 7,882,126	\$ 3,073,438	\$ 98,350	\$ 3,171,788	14.968
Road & Bridge	\$ 3,455,753	16.776	\$ 5,233,163	13.958	\$ 5,468,282	\$ 3,306,491	\$ 105,808	\$ 3,412,299	16.103
Special Bridge	\$ 170,057	0.925	\$ 295,035	0.832	\$ 346,360	\$ 186,133	\$ 5,956	\$ 192,089	0.906
Ambulance	\$ 1,311,103	2.273	\$ 1,381,406	2.364	\$ 1,450,098	\$ 694,973	\$ 22,239	\$ 717,212	3.385
Appraisal	\$ 301,536	0.992	\$ 320,222	1.272	\$ 334,452	\$ 269,502	\$ 8,624	\$ 278,126	1.312
Bond & Interest	\$ 725,845	2.017	\$ 725,000	2.422	\$ 725,000	\$ 515,879	\$ 16,508	\$ 532,387	2.512
County Building	\$ 222,997	0.556	\$ 96,860	0.297	\$ 214,000	\$ 172,944	\$ 5,534	\$ 178,478	0.842
Election	\$ 100,312	0.596	\$ 179,642	0.533	\$ 149,763	\$ 118,332	\$ 3,787	\$ 122,119	0.576
Employee Benefit	\$ 2,145,387	5.192	\$ 2,713,318	12.309	\$ 3,045,635	\$ 2,222,261	\$ 71,112	\$ 2,293,373	10.822
Health Department	\$ 665,964	1.533	\$ 739,948	1.643	\$ 770,812	\$ 189,220	\$ 6,055	\$ 195,275	0.922
Noxious Weeds	\$ 185,997	0.266	\$ 180,194	0.525	\$ 193,924	\$ 158,481	\$ 5,071	\$ 163,552	0.772
Special Liability	\$ 86,273	0.179	\$ 130,000	0.427	\$ 577,675	\$ 70,869	\$ 2,268	\$ 73,137	0.345
Conservation District	\$ 46,000	0.181	\$ 43,780	0.177	\$ 43,780	\$ 36,227	\$ 1,159	\$ 37,386	0.176
Services for the Elderly	\$ 203,523	1.000	\$ 277,296	0.891	\$ 199,343	\$ 162,356	\$ 5,195	\$ 167,551	0.791
Extension Council	\$ 213,776	0.842	\$ 221,255	0.909	\$ 231,293	\$ 193,103	\$ 6,179	\$ 199,282	0.940
Fair Premium	\$ 7,000	0.028	\$ 7,000	0.028	\$ 7,000	\$ 5,838	\$ 187	\$ 6,025	0.028
Fair Building	\$ 7,000	0.027	\$ 7,000	0.029	\$ 7,000	\$ 5,797	\$ 186	\$ 5,983	0.028
Historical Society	\$ 109,448	0.476	\$ 85,000	0.340	\$ 90,000	\$ 76,154	\$ 2,437	\$ 78,591	0.371
Mental Health	\$ 154,461	0.618	\$ 135,700	0.542	\$ 145,000	\$ 122,741	\$ 3,928	\$ 126,669	0.598
Developmental Disabilities	\$ 100,100	0.395	\$ 92,100	0.371	\$ 95,000	\$ 78,901	\$ 2,525	\$ 81,426	0.384
<b>TOTALS</b>	<b>\$ 17,136,668</b>	<b>49.565</b>	<b>\$ 20,447,574</b>	<b>53.907</b>	<b>\$ 21,976,543</b>	<b>\$ 11,659,640</b>	<b>\$ 373,108</b>	<b>\$ 12,032,749</b>	<b>56.782</b>

## Where the Property Tax Goes



- |  |   |  |
|--|---|--|
| <ul style="list-style-type: none"> <li>■ General</li> <li>■ Ambulance</li> <li>■ County Building</li> <li>■ Health Department</li> <li>■ Conservation District</li> <li>■ Fair Premium &amp; Building</li> <li>■ Developmental Disabilities</li> </ul> | <ul style="list-style-type: none"> <li>■ Road &amp; Bridge</li> <li>■ Appraisal</li> <li>■ Election</li> <li>■ Noxious Weeds</li> <li>■ Services for the Elderly</li> <li>■ Historical Society</li> </ul> | <ul style="list-style-type: none"> <li>■ Special Bridge</li> <li>■ Bond &amp; Interest</li> <li>■ Employee Benefit</li> <li>■ Special Liability</li> <li>■ Extension Council</li> <li>■ Mental Health</li> </ul> |
|--|---|--|

## Revenue Sources for All County Operating Funds



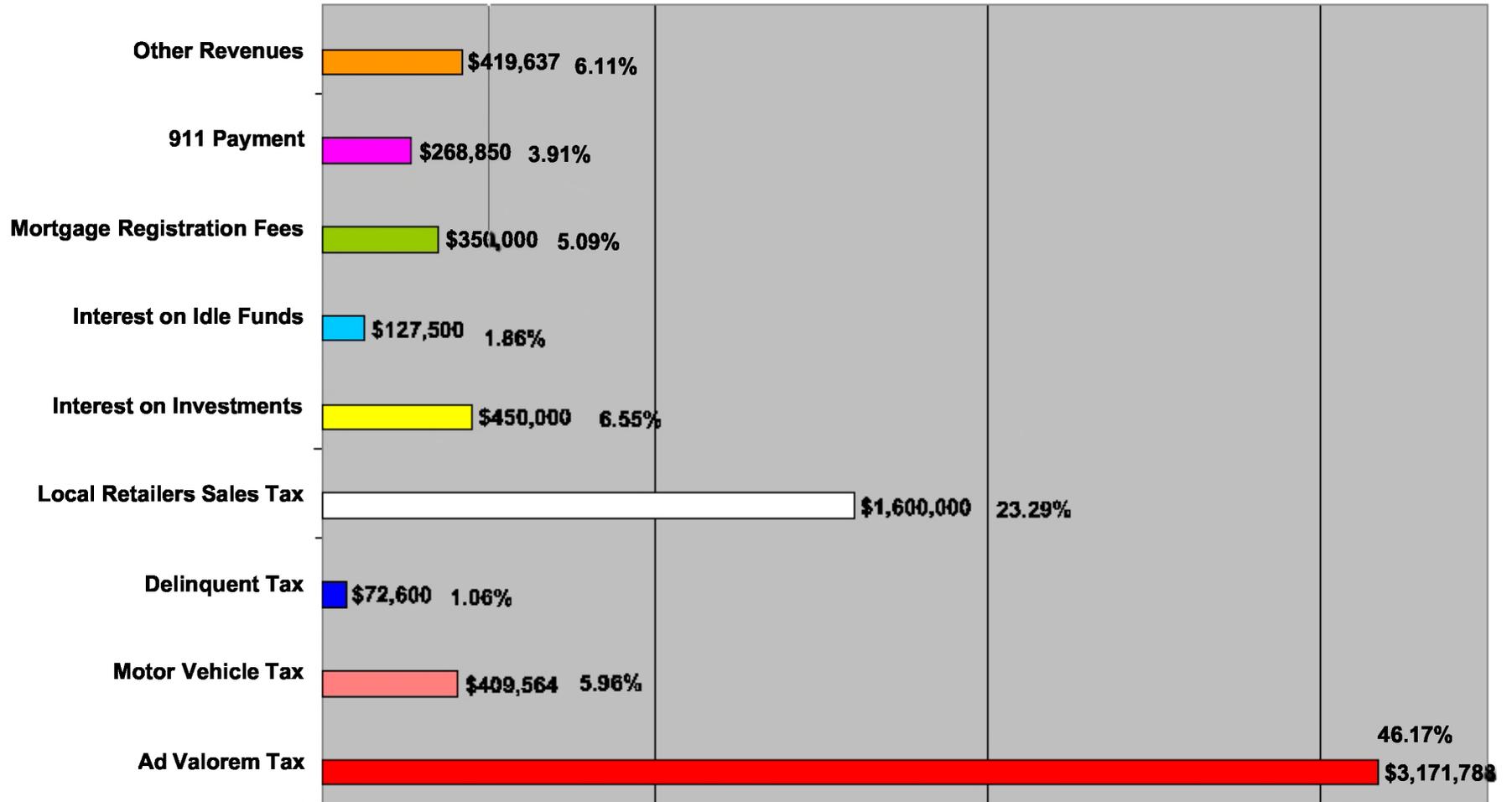
## SUMMARY OF ACCOUNTS

BUDGET	PERSONNEL	CONTRACTUAL	COMMODITIES	DEBT SERVICES	CAPITAL OUTLAY	TRANSFERS	REIMBURSEMENTS	TOTAL
County Commission	\$ 165,917	\$ 421,792	\$ 5,900	\$ -	\$ 3,500	\$ -	\$ -	\$ 597,109
County Clerk	\$ 125,256	\$ 4,700	\$ 8,500	\$ -	\$ 3,000	\$ -	\$ -	\$ 141,456
County Treasurer	\$ 156,469	\$ 68,435	\$ 10,000	\$ -	\$ 6,200	\$ -	\$ (50,620)	\$ 190,484
County Attorney	\$ 417,869	\$ 43,300	\$ 9,500	\$ -	\$ 4,000	\$ -	\$ (250)	\$ 474,419
Register of Deeds	\$ 126,470	\$ 2,750	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 132,220
Sheriff	\$ 1,404,227	\$ 28,650	\$ 163,250	\$ -	\$ 123,000	\$ -	\$ (12,000)	\$ 1,707,127
District Court	\$ 10,894	\$ 221,000	\$ 22,000	\$ -	\$ 25,000	\$ -	\$ (11,000)	\$ 267,894
Building & Grounds	\$ 146,976	\$ 258,100	\$ 51,000	\$ -	\$ -	\$ -	\$ (15,000)	\$ 441,076
Emergency Management	\$ 81,333	\$ 36,190	\$ 13,770	\$ -	\$ 5,000	\$ -	\$ (6,000)	\$ 130,293
County Jail	\$ 598,146	\$ 277,150	\$ 127,200	\$ -	\$ 41,800	\$ -	\$ (45,000)	\$ 999,296
Planning & Building	\$ 141,312	\$ 26,739	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ 179,651
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Vermont Road	\$ -	\$ 168,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,200
District Wide Court	\$ -	\$ 78,480	\$ -	\$ -	\$ -	\$ -	\$ (44,023)	\$ 34,457
Economic Development	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Administration	\$ 154,586	\$ 74,300	\$ 7,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 238,886
CHIP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storage Facility	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Emergency Communications	\$ 518,617	\$ 6,850	\$ 2,750	\$ -	\$ 1,300	\$ -	\$ -	\$ 529,517
Information Technology	\$ 193,822	\$ 23,435	\$ 4,500	\$ -	\$ 1,700	\$ -	\$ -	\$ 223,457
Technology Services	\$ -	\$ 190,919	\$ 21,000	\$ -	\$ 49,000	\$ -	\$ -	\$ 260,919
Environmental Health	\$ 69,480	\$ 12,026	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 84,806
Juvenile Detention	\$ 607,949	\$ 26,210	\$ 22,400	\$ -	\$ 1,300	\$ -	\$ (40,000)	\$ 617,859
<b>GENERAL FUND TOTAL</b>	<b>\$ 4,919,323</b>	<b>\$ 2,032,226</b>	<b>\$ 486,170</b>	<b>\$ -</b>	<b>\$ 668,300</b>	<b>\$ -</b>	<b>\$ (223,893)</b>	<b>\$ 7,882,126</b>
Road & Bridge	\$ 1,060,347	\$ 1,575,020	\$ 2,375,500	\$ 37,960	\$ 453,805	\$ 217,000	\$ (251,350)	\$ 5,468,282
Special Bridge	\$ 124,660	\$ 77,600	\$ 140,600	\$ -	\$ -	\$ 18,500	\$ (15,000)	\$ 346,360
Ambulance	\$ 1,162,298	\$ 61,500	\$ 126,300	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,450,098
Appraisal	\$ 309,592	\$ 16,110	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ 334,452
Bond & Interest	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000
County Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000	\$ -	\$ 214,000
Election	\$ 69,563	\$ 46,200	\$ 40,000	\$ -	\$ -	\$ -	\$ (6,000)	\$ 149,763
Employee Benefit	\$ 2,981,955	\$ -	\$ -	\$ 76,180	\$ -	\$ -	\$ (12,500)	\$ 3,045,635
Health Department	\$ 492,362	\$ 96,850	\$ 180,000	\$ -	\$ 1,600	\$ -	\$ -	\$ 770,812
Noxious Weed	\$ 126,814	\$ 16,730	\$ 104,580	\$ -	\$ 800	\$ -	\$ (55,000)	\$ 193,924
Solid Waste Fund	\$ 336,675	\$ 620,975	\$ 104,050	\$ -	\$ -	\$ 96,000	\$ -	\$ 1,157,700
Motor Vehicle	\$ 129,234	\$ 7,300	\$ 14,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 215,534
Special Liability	\$ -	\$ 527,675	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 577,675
Conservation District	\$ -	\$ 43,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,780
Services for the Elderly	\$ -	\$ 199,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,343
Extension Council	\$ -	\$ 231,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,293
Fair Premium	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Fair Building	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Historical Society	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Mental Health	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Developmental Disabilities	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Annex	\$ 38,950	\$ 395,047	\$ 12,400	\$ -	\$ 48,500	\$ -	\$ -	\$ 494,897
<b>NON-GENERAL FUND TOTAL</b>	<b>\$ 6,832,450</b>	<b>\$ 4,259,423</b>	<b>\$ 3,106,180</b>	<b>\$ 839,140</b>	<b>\$ 504,705</b>	<b>\$ 760,500</b>	<b>\$ (339,850)</b>	<b>\$ 15,962,548</b>
<b>TOTAL</b>	<b>\$ 11,751,773</b>	<b>\$ 6,291,649</b>	<b>\$ 3,592,350</b>	<b>\$ 839,140</b>	<b>\$ 1,173,005</b>	<b>\$ 760,500</b>	<b>\$ (563,743)</b>	<b>\$ 23,844,674</b>

## GENERAL FUND REVENUES

REVENUE	2006 ACTUAL	2007 ACTUAL	2008 BUDGETED	2008 ESTIMATED	2009 BUDGETED
Motor Vehicle Tax	\$ 483,484	\$ 427,084	\$ 402,658	\$ 402,658	\$ 390,063
Personal Delinquent Tax	\$ 2,598	\$ 2,719	\$ 2,600	\$ 2,600	\$ 2,600
Real Estate Delinquent Tax	\$ 67,373	\$ 88,227	\$ 68,000	\$ 68,000	\$ 70,000
Recreational Vehicle Tax	\$ 9,101	\$ 8,147	\$ 7,658	\$ 7,658	\$ 7,436
16/20 Motor Vehicle Tax	\$ 4,459	\$ 18,002	\$ 16,521	\$ 16,521	\$ 12,065
Slider	\$ -	\$ -	\$ -	\$ 6,475	\$ 9,399
Local Retailers Sales Tax	\$ 1,528,204	\$ 1,696,355	\$ 1,550,000	\$ 1,690,000	\$ 1,600,000
Mineral Production Sales Tax	\$ 1,440	\$ 799	\$ 1,400	\$ 1,400	\$ 1,000
Interest on Current Tax	\$ 31,244	\$ 38,520	\$ 26,000	\$ 26,000	\$ 30,000
Interest on Delinquent Tax	\$ 93,466	\$ 128,291	\$ 90,000	\$ 90,000	\$ 90,000
Interest on Personal Tax	\$ 4,441	\$ 4,039	\$ 4,600	\$ 4,600	\$ 4,000
Interest on Motor Vehicle Tax	\$ 3,815	\$ 5,187	\$ 3,700	\$ 3,700	\$ 3,500
Special Alcohol	\$ 2,777	\$ 2,719	\$ 2,400	\$ 2,400	\$ 2,820
Operating Transfers	\$ 69,998	\$ 64,656	\$ -	\$ -	\$ -
Neighborhood Revitalization Fees	\$ 4,550	\$ 4,650	\$ 4,500	\$ 4,500	\$ 4,500
Interest on Investments	\$ 489,146	\$ 701,043	\$ 600,000	\$ 650,000	\$ 450,000
Commission Fees	\$ 22,768	\$ 13,414	\$ 23,000	\$ 23,000	\$ 15,000
County Clerk Fees	\$ 1,957	\$ 946	\$ 1,300	\$ 1,300	\$ 1,000
Mortgage Registration Fees	\$ 355,895	\$ 374,673	\$ 365,000	\$ 350,000	\$ 350,000
Register of Deeds Fees	\$ 74,517	\$ 70,269	\$ 70,000	\$ 70,000	\$ 70,000
Sheriff Fees	\$ 77,402	\$ 108,850	\$ 100,000	\$ 138,000	\$ 80,000
Clerk of District Court Fees	\$ 23,687	\$ 22,219	\$ 26,000	\$ 21,000	\$ 20,000
Emergency Management Fees	\$ 6,923	\$ 3,000	\$ 3,600	\$ 3,600	\$ 3,000
Jail Receipts	\$ 17,531	\$ 15,552	\$ -	\$ 12,000	\$ 12,000
Planning & Building Fees	\$ 40,027	\$ 43,285	\$ 52,000	\$ 44,000	\$ 40,000
Vermont Road Lease Receipts	\$ 84,100	\$ -	\$ -	\$ -	\$ -
District Court Fees	\$ 37,343	\$ 36,358	\$ 25,000	\$ 36,358	\$ 35,000
Administration Fees	\$ 393	\$ 665	\$ 350	\$ 350	\$ 350
Storage Facility Rent	\$ 10,516	\$ 10,516	\$ 12,000	\$ 10,500	\$ 10,500
911 Payment from City of Ottawa	\$ 235,292	\$ 235,280	\$ 251,686	\$ 251,686	\$ 268,850
Information Technology Fees	\$ 14,160	\$ 60	\$ -	\$ -	\$ -
Internet Fees	\$ 3,205	\$ 4,110	\$ 4,000	\$ 3,365	\$ 3,365
Environmental LEPP Grant	\$ 13,631	\$ 13,631	\$ 13,630	\$ 13,630	\$ 13,630
Environmental Health Fees	\$ 17,580	\$ 18,840	\$ 17,000	\$ 17,000	\$ 25,000
Juvenile Detention Fees	\$ 2,594	\$ 5,418	\$ 3,400	\$ 3,400	\$ 3,500
Juvenile Detention Grants	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573
MV Operating	\$ 36,174	\$ 25,588	\$ 32,000	\$ 79,971	\$ 65,000
Tax Sale	\$ -	\$ 7,206	\$ -	\$ 400	\$ 1,000
Cereal Malt Beverage Stamp	\$ -	\$ 470	\$ -	\$ 600	\$ -
Other Grants	\$ 17,609	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 16,757	\$ 35,839	\$ 13,000	\$ -	\$ -
Neighborhood Revitalization (NRA)	\$ -	\$ -	\$ (17,232)	\$ (17,232)	\$ (20,000)
<b>Non Ad Valorem Tax Revenue</b>	<b>\$ 3,909,730</b>	<b>\$ 4,240,200</b>	<b>\$ 3,779,344</b>	<b>\$ 4,043,013</b>	<b>\$ 3,678,151</b>
<i>Beginning Cash Balance</i>	<i>\$ 1,798,599</i>	<i>\$ 1,562,364</i>	<i>\$ 1,118,672</i>	<i>\$ 1,672,392</i>	<i>\$ 1,130,537</i>
Plus Ad Valorem Tax	\$ 2,510,262	\$ 2,793,965	\$ 3,034,516	\$ 2,998,787	\$ 3,073,438
<b>TOTAL REVENUE</b>	<b>\$ 8,218,591</b>	<b>\$ 8,596,529</b>	<b>\$ 7,932,532</b>	<b>\$ 8,714,192</b>	<b>\$ 7,882,126</b>
Less Expenditures	\$ 6,656,227	\$ 6,924,137	\$ 7,932,532	\$ 7,583,655	\$ 7,882,126
<b>BALANCE FORWARD, DEC. 31</b>	<b>\$ 1,562,364</b>	<b>\$ 1,672,392</b>	<b>\$ -</b>	<b>\$ 1,130,537</b>	<b>\$ -</b>

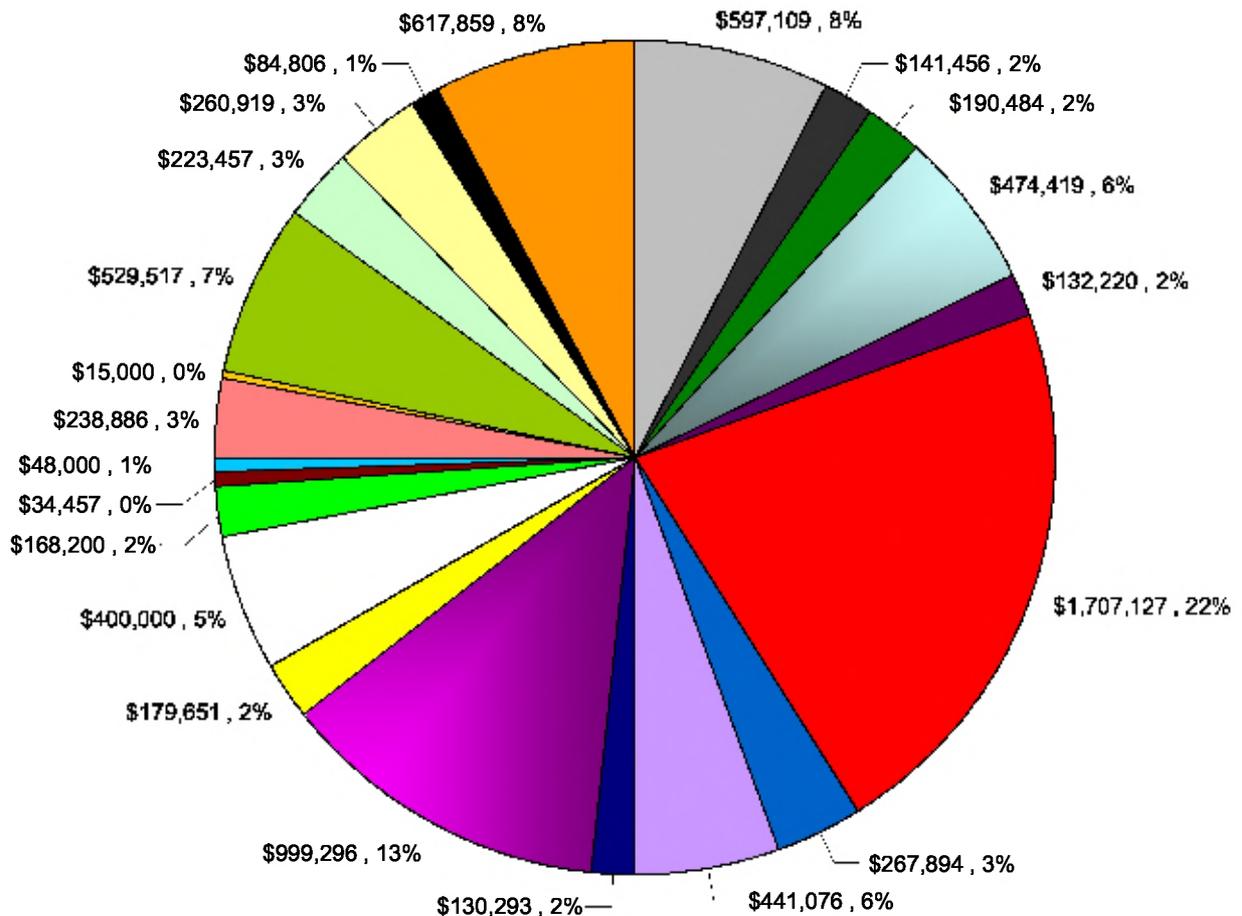
## General Fund - Summary of Revenues



## GENERAL FUND EXPENDITURES

<b>Dept.</b>	<b>Budget</b>	<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>
<b>501</b>	County Commission	\$ 530,171	\$ 539,790	\$ 501,523	\$ 597,109
<b>502</b>	County Clerk	\$ 122,283	\$ 134,512	\$ 135,361	\$ 141,456
<b>503</b>	County Treasurer	\$ 170,455	\$ 181,126	\$ 181,464	\$ 190,484
<b>504</b>	County Attorney	\$ 401,753	\$ 426,103	\$ 452,631	\$ 474,419
<b>505</b>	Register of Deeds	\$ 106,402	\$ 126,954	\$ 126,977	\$ 132,220
<b>506</b>	Sheriff	\$ 1,505,518	\$ 1,635,533	\$ 1,465,733	\$ 1,707,127
<b>507</b>	District Court	\$ 245,336	\$ 249,253	\$ 251,753	\$ 267,894
<b>508</b>	Building & Grounds	\$ 136,136	\$ 390,336	\$ 373,490	\$ 441,076
<b>509</b>	Emergency Management	\$ 104,329	\$ 144,365	\$ 143,161	\$ 130,293
<b>510</b>	County Jail	\$ 823,044	\$ 892,616	\$ 907,220	\$ 999,296
<b>512</b>	Planning & Building	\$ 153,746	\$ 182,528	\$ 182,164	\$ 179,651
<b>513</b>	Capital Outlay	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
<b>514</b>	Vermont Road	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
<b>515</b>	District Wide Court	\$ 67,783	\$ 33,134	\$ 33,134	\$ 34,457
<b>517</b>	Economic Development	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
<b>519</b>	Administration	\$ 365,937	\$ 307,676	\$ 288,360	\$ 238,886
<b>520</b>	CHIP Program	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
<b>540</b>	Storage Facility	\$ 9,855	\$ 14,000	\$ 13,000	\$ 15,000
<b>566</b>	Emergency Communications	\$ 500,707	\$ 546,884	\$ 534,966	\$ 529,517
<b>567</b>	Information Technology	\$ 181,964	\$ 286,733	\$ 178,451	\$ 223,457
<b>568</b>	Technology Services	\$ 148,731	\$ 231,834	\$ 231,834	\$ 260,919
<b>570</b>	Environmental Health	\$ 76,163	\$ 86,121	\$ 85,731	\$ 84,806
<b>595</b>	Juvenile Detention	\$ 437,635	\$ 609,834	\$ 583,502	\$ 617,859
	Interest & Fees	\$ 5,990	\$ -	\$ -	\$ -
	Operating Transfers	\$ 300,000	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 6,924,137</b>	<b>\$ 7,932,532</b>	<b>\$ 7,583,655</b>	<b>\$ 7,882,126</b>

## General Fund - Summary of Expenditures



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

# THE GENERAL FUND



**2009 COMMISSION BUDGET  
FUND #501**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 501</b>	<b>Department: Commission</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 92,133	\$ 158,936	\$ 165,917
<b>CONTRACTUAL SERVICES</b>	\$ 451,167	\$ 330,087	\$ 421,792
<b>COMMODITIES/SUPPLIES</b>	\$ 7,775	\$ 5,500	\$ 5,900
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 5,000	\$ 3,500
<b>TRANSFER TO...</b>	\$ -	\$ 2,000	\$ -
<b>REIMBURSEMENT</b>	\$ (20,904)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 530,171</b>	<b>\$ 501,523</b>	<b>\$ 597,109</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Commissioner	Elected	\$16,164	5	5	5	\$ 80,820	\$ 83,245
County Counselor	7	\$26.16 - \$37.37	1	1	1	\$ 58,316	\$ 59,482
Coroner	Unclass.	N/A	0.12	0.12	0.12	\$ 16,800	\$ 16,800
<b>Total Employees (FTE)</b>			<u>6.12</u>	<u>6.12</u>	<u>6.12</u>	\$ 155,936	\$ 159,527
Overtime						\$ -	\$ -
Longevity Expense						\$ 3,000	\$ 4,000
Unallocated PE						\$ -	\$ 1,190
Chairperson Stipend						\$ -	\$ 1,200
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 158,936</b>	<b>\$ 165,917</b>

## 2009 COMMISSION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 90,133	\$ 156,503	\$ 155,936	\$ 159,527
106    Longevity	\$ 2,000	\$ 3,750	\$ 3,000	\$ 4,000
107    Performance Increase	\$ -	\$ -	\$ -	\$ 1,190
Chairperson Stipend	\$ -	\$ -	\$ -	\$ 1,200
	\$ 92,133	\$ 160,253	\$ 158,936	\$ 165,917
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 5,380	\$ 12,400	\$ 6,000	\$ 10,000
202    Training & Education	\$ -	\$ 1,500	\$ 1,000	\$ 2,000
203    Educational Reimbursement	\$ -	\$ 5,250	\$ 4,000	\$ -
204    Postage	\$ 549	\$ 2,500	\$ 600	\$ 2,000
206    Dues & Memberships	\$ 22,923	\$ 10,695	\$ 10,695	\$ 14,000
207    Legal Publications	\$ 25,150	\$ 28,000	\$ 28,000	\$ 27,500
209    Professional Services	\$ 69,260	\$ 54,000	\$ 67,000	\$ 65,000
212    Building Rent	\$ -	\$ 37,792	\$ 37,792	\$ 37,792
214    Utilities	\$ 129,755	\$ -	\$ -	\$ -
220    Insurance	\$ 120,000	\$ 125,000	\$ 93,000	\$ 125,000
224    Legal Expenses	\$ 1,125	\$ 6,000	\$ 6,000	\$ 6,000
230    Employee Banquet	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
234    Equipment Maintenance & Repair	\$ 13,806	\$ 13,000	\$ 10,000	\$ 15,000
348    Contributions: Bea Martin Peck Animal Shelter	\$ 38,500	\$ 34,000	\$ 34,000	\$ 38,500
348    Contributions: Franklin County Daycare	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
348    Contributions: Lake Region RC&D	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
266    Contingency	\$ 15,719	\$ -	\$ -	\$ -
299    Other Contractual Services	\$ -	\$ 24,000	\$ 19,000	\$ 75,000
	\$ 451,167	\$ 367,137	\$ 330,087	\$ 421,792
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 1,907	\$ 2,400	\$ 2,000	\$ 2,900
399    Other Commodities & Supplies	\$ 5,868	\$ 3,000	\$ 3,500	\$ 3,000
	\$ 7,775	\$ 5,400	\$ 5,500	\$ 5,900
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
503    Office Furniture & Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 2,500
505    Technology Hardware	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ 5,000	\$ 5,000	\$ 3,500
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 2,000	\$ 2,000	\$ -
	\$ -	\$ 2,000	\$ 2,000	\$ -
<b>TOTAL</b>	<b>\$ 551,075</b>	<b>\$ 539,790</b>	<b>\$ 501,523</b>	<b>\$ 597,109</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (20,904)	\$ -	\$ -	\$ -
	\$ (20,904)	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 530,171</b>	<b>\$ 539,790</b>	<b>\$ 501,523</b>	<b>\$ 597,109</b>

**2009 COUNTY CLERK BUDGET  
FUND 502**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 502</b>	<b>Department: County Clerk</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 110,835	\$ 119,161	\$ 125,256
<b>CONTRACTUAL SERVICES</b>	\$ 3,386	\$ 4,700	\$ 4,700
<b>COMMODITIES/SUPPLIES</b>	\$ 8,216	\$ 8,500	\$ 8,500
<b>CAPITAL OUTLAY</b>	\$ -	\$ 3,000	\$ 3,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (154)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 122,283</b>	<b>\$ 135,361</b>	<b>\$ 141,456</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Clerk	Elected	NA	1	1	1	\$ 50,805	\$ 53,346
Accounts Payable Clerk	3	\$13.18 - \$18.84	1	1	1	\$ 30,486	\$ 31,096
Clerk II	2	\$10.82 - \$15.45	1	1	1	\$ 29,394	\$ 29,982
<b>Total Employees (FTE)</b>			<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 110,685</u>	<u>\$ 114,424</u>
Overtime						\$ 5,726	\$ 6,000
Longevity Expense						\$ 2,750	\$ 3,000
Unallocated PE						\$ -	\$ 1,832
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 119,161</b>	<b>\$ 125,256</b>

## 2009 COUNTY CLERK EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>				
101    Salaries	\$        108,085	\$        109,562	\$        110,685	\$        114,424
103    Overtime	\$                    -	\$        6,000	\$        5,726	\$        6,000
106    Longevity	\$        2,750	\$        2,750	\$        2,750	\$        3,000
107    Performance Increase	\$                    -	\$                    -	\$                    -	\$        1,832
	<u>\$        110,835</u>	<u>\$        118,312</u>	<u>\$        119,161</u>	<u>\$        125,256</u>
<b>200    <u>Contractual Services</u></b>				
201    Travel	\$        1,036	\$        1,000	\$        1,000	\$        1,200
204    Postage	\$        2,215	\$        3,000	\$        3,000	\$        3,000
206    Dues & Memberships	\$            135	\$            700	\$            700	\$            500
	<u>\$        3,386</u>	<u>\$        4,700</u>	<u>\$        4,700</u>	<u>\$        4,700</u>
<b>300    <u>Commodities/Supplies</u></b>				
301    Office Supplies	\$        4,335	\$        7,500	\$        7,500	\$        6,500
399    Other Commodities & Supplies	\$        3,881	\$        1,000	\$        1,000	\$        2,000
	<u>\$        8,216</u>	<u>\$        8,500</u>	<u>\$        8,500</u>	<u>\$        8,500</u>
<b>400    <u>Debt Services</u></b>				
	\$                    -	\$                    -	\$                    -	\$                    -
	\$                    -	\$                    -	\$                    -	\$                    -
<b>500    <u>Capital Outlay</u></b>				
503    Office Furniture & Equipment	\$                    -	\$        3,000	\$        3,000	\$        3,000
	<u>\$                    -</u>	<u>\$        3,000</u>	<u>\$        3,000</u>	<u>\$        3,000</u>
<b>700    <u>Transfer To...</u></b>				
	\$                    -	\$                    -	\$                    -	\$                    -
	\$                    -	\$                    -	\$                    -	\$                    -
<b>TOTAL</b>	<u>\$        122,437</u>	<u>\$        134,512</u>	<u>\$        135,361</u>	<u>\$        141,456</u>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$            (154)	\$                    -	\$                    -	\$                    -
	<u>\$            (154)</u>	<u>\$                    -</u>	<u>\$                    -</u>	<u>\$                    -</u>
<b>TOTAL</b>	<u>\$        122,283</u>	<u>\$        134,512</u>	<u>\$        135,361</u>	<u>\$        141,456</u>

**2009 TREASURER BUDGET  
FUND #503**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 503</b>	<b>Department: Treasurer</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 136,275	\$ 150,038	\$ 156,469
<b>CONTRACTUAL SERVICES</b>	\$ 18,884	\$ 12,820	\$ 68,435
<b>COMMODITIES/SUPPLIES</b>	\$ 13,296	\$ 14,000	\$ 10,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 2,000	\$ -	\$ 6,200
<b>TRANSFER TO...</b>	\$ -	\$ 4,606	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ (50,620)
<b>TOTAL</b>	<b>\$ 170,455</b>	<b>\$ 181,464</b>	<b>\$ 190,484</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Treasurer	Elected	N/A	1	1	1	\$ 50,805	\$ 53,345
Deputy County Treasurer	4	\$16.09 - \$22.98	1	1	1	\$ 34,460	\$ 35,149
Clerk II	2	\$10.82 - \$15.45	1	2	2	\$ 50,320	\$ 51,326
Clerk I	1	\$8.65 - \$12.36	1	0	0	\$ -	\$ -
<b>Total Full Time Employees</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>\$ 135,585</b>	<b>\$ 139,821</b>
Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 10,753	\$ 10,968
<b>Total Employees (FTE)</b>			<b>4.48</b>	<b>4.48</b>	<b>4.48</b>	<b>\$ 146,338</b>	<b>\$ 150,789</b>
Overtime						\$ 200	\$ 200
Longevity Expense						\$ 3,500	\$ 3,750
Unallocated PE						\$ -	\$ 1,730
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 150,038</b>	<b>\$ 156,469</b>

## 2009 TREASURER EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 131,299	\$ 146,000	\$ 135,585	\$ 139,821
102    Part-time Salaries	\$ 1,726	\$ -	\$ 10,753	\$ 10,968
103    Overtime	\$ -	\$ 200	\$ 200	\$ 200
106    Longevity	\$ 3,250	\$ 3,500	\$ 3,500	\$ 3,750
107    Performance Increase	\$ -	\$ -	\$ -	\$ 1,730
	<u>\$ 136,275</u>	<u>\$ 149,700</u>	<u>\$ 150,038</u>	<u>\$ 156,469</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 390	\$ 400	\$ 400	\$ 400
202    Training & Education	\$ 338	\$ 1,225	\$ 1,225	\$ 1,000
204    Postage	\$ 14,150	\$ 9,500	\$ 9,500	\$ 60,120
206    Dues & Memberships	\$ 8	\$ -	\$ -	\$ 220
209    Professional Services	\$ -	\$ 1,195	\$ 1,195	\$ 1,695
216    Equipment Maintenance & Repair	\$ 2,898	\$ -	\$ -	\$ 1,500
227    Miscellaneous	\$ 1,100	\$ -	\$ -	\$ -
299    Other Contractual Services	\$ -	\$ 500	\$ 500	\$ 3,500
	<u>\$ 18,884</u>	<u>\$ 12,820</u>	<u>\$ 12,820</u>	<u>\$ 68,435</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 13,296	\$ 8,000	\$ 8,000	\$ 10,000
399    Other Commodities & Supplies	\$ -	\$ 6,000	\$ 6,000	\$ -
	<u>\$ 13,296</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 10,000</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
503    Office Equipment & Machinery	\$ 2,000	\$ -	\$ -	\$ 4,500
505    Technology Hardware	\$ -	\$ -	\$ -	\$ 1,700
	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,200</u>
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 4,606	\$ 4,606	\$ -
	<u>\$ -</u>	<u>\$ 4,606</u>	<u>\$ 4,606</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 170,455</b>	<b>\$ 181,126</b>	<b>\$ 181,464</b>	<b>\$ 241,104</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ -	\$ -	\$ (50,620)
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (50,620)</u>
<b>TOTAL</b>	<b>\$ 170,455</b>	<b>\$ 181,126</b>	<b>\$ 181,464</b>	<b>\$ 190,484</b>

**2009 COUNTY ATTORNEY BUDGET  
FUND #504**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 504</b>	<b>Department: County Attorney</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 357,894	\$ 399,031	\$ 417,869
<b>CONTRACTUAL SERVICES</b>	\$ 31,138	\$ 38,500	\$ 43,300
<b>COMMODITIES/SUPPLIES</b>	\$ 8,348	\$ 9,500	\$ 9,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 7,118	\$ 6,000	\$ 4,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (2,745)	\$ (400)	\$ (250)
<b>TOTAL</b>	<b>\$ 401,753</b>	<b>\$ 452,631</b>	<b>\$ 474,419</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Attorney	Elected	N/A	1	1	1	\$ 67,592	\$ 70,972
Deputy County Attorney	6a	\$24.27 - \$34.66	0	1	1	\$ 51,418	\$ 52,446
Assistant County Attorney	6	\$22.37 - \$31.94	3	2	2	\$ 96,341	\$ 98,268
Office Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,471	\$ 35,160
DV Coordinator	N/A	N/A	1	1	0	\$ 29,565	\$ -
Legal Secretary	2a	\$12.13 - \$17.33	3	3	4	\$ 83,661	\$ 115,491
<b>Total Full Time Employees</b>			<b>9</b>	<b>9</b>	<b>9</b>	<b>\$ 363,048</b>	<b>\$ 372,337</b>
Admin. Assistant (part-time)	2	\$10.82 - \$15.45	0.48	0.62	0.62	\$ 15,839	\$ 16,156
Legal Intern (part-time)	2a	\$12.13 - \$17.33	0.5	0.5	0.5	\$ 13,444	\$ 13,444
<b>Total Employees (FTE)</b>			<b>9.98</b>	<b>10.12</b>	<b>10.12</b>	<b>\$ 392,331</b>	<b>\$ 401,937</b>
Overtime						\$ 1,200	\$ 1,200
Longevity Expense						\$ 5,500	\$ 6,000
Unallocated PE						\$ -	\$ 8,732
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 399,031</b>	<b>\$ 417,869</b>

**2009 COUNTY ATTORNEY EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 328,712	\$ 324,854	\$ 363,048	\$ 372,337
102    Part-time Salaries	\$ 24,448	\$ 29,294	\$ 29,283	\$ 29,600
103    Overtime	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
106    Longevity	\$ 4,734	\$ 5,500	\$ 5,500	\$ 6,000
107    Performance Increase	\$ -	\$ 13,855	\$ -	\$ 8,732
	<u>\$ 357,894</u>	<u>\$ 374,703</u>	<u>\$ 399,031</u>	<u>\$ 417,869</u>
<b>200</b> <b><u>Contractual Services</u></b>				
203    Educational Reimbursement	\$ -	\$ 1,000	\$ -	\$ -
204    Postage	\$ 2,259	\$ 3,300	\$ 3,300	\$ 3,500
205    Telephone / Pager	\$ 359	\$ 400	\$ 4,200	\$ 4,800
206    Dues & Memberships	\$ 1,598	\$ 2,000	\$ 2,000	\$ 2,000
210    Books & Publications	\$ 2,106	\$ 5,000	\$ 5,000	\$ 5,000
215    Equipment / Leases	\$ 5,243	\$ -	\$ -	\$ -
244    Litigation	\$ 7,773	\$ 12,000	\$ 12,000	\$ 14,000
245    Briefs	\$ 11,800	\$ 12,000	\$ 12,000	\$ 14,000
	<u>\$ 31,138</u>	<u>\$ 35,700</u>	<u>\$ 38,500</u>	<u>\$ 43,300</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 5,383	\$ 7,500	\$ 7,500	\$ 7,500
399    Other Commodities & Supplies	\$ 2,965	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 8,348</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
503    Office Equipment & Furniture	\$ 5,790	\$ -	\$ -	\$ 1,000
505    Technology Hardware	\$ 1,328	\$ 8,000	\$ 6,000	\$ 3,000
	<u>\$ 7,118</u>	<u>\$ 8,000</u>	<u>\$ 6,000</u>	<u>\$ 4,000</u>
<b>700</b> <b><u>Transfer To...</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 404,498</b>	<b>\$ 427,903</b>	<b>\$ 453,031</b>	<b>\$ 474,669</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (2,745)	\$ (1,800)	\$ (400)	\$ (250)
	<u>\$ (2,745)</u>	<u>\$ (1,800)</u>	<u>\$ (400)</u>	<u>\$ (250)</u>
<b>TOTAL</b>	<b>\$ 401,753</b>	<b>\$ 426,103</b>	<b>\$ 452,631</b>	<b>\$ 474,419</b>

**2009 REGISTER OF DEEDS BUDGET  
FUND #505**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 505</b>	<b>Department: Register of Deeds</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 102,979	\$ 121,489	\$ 126,470
<b>CONTRACTUAL SERVICES</b>	\$ 1,712	\$ 2,450	\$ 2,750
<b>COMMODITIES/SUPPLIES</b>	\$ 1,711	\$ 2,000	\$ 2,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ 1,000
<b>TRANSFER TO...</b>	\$ -	\$ 1,038	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 106,402</b>	<b>\$ 126,977</b>	<b>\$ 132,220</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Register of Deeds	Elect	N/A	1	1	1	\$ 50,805	\$ 53,345
Deputy Register of Deeds	4	\$16.09 - \$22.98	1	1	1	\$ 34,300	\$ 34,986
Clerk I	1	\$8.65 - \$12.36	1	1	1	\$ 20,192	\$ 20,595
<b>Total Full Time Employees</b>			<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 105,297</u>	<u>\$ 108,926</u>
Clerk II (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 13,192	\$ 12,679
<b>Total Employees (FTE)</b>			<u>3.48</u>	<u>3.48</u>	<u>3.48</u>	<u>\$ 118,489</u>	<u>\$ 121,605</u>
Overtime						\$ -	\$ -
Longevity Expense						\$ 3,000	\$ 3,500
Unallocated PE						\$ -	\$ 1,365
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 121,489</b>	<b>\$ 126,470</b>

## 2009 REGISTER OF DEEDS EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>				
101    Salaries	\$        95,229	\$       118,466	\$       105,297	\$       108,926
102    Part-time Salaries	\$         5,250	\$               -	\$       13,192	\$       12,679
106    Longevity	\$         2,500	\$         3,000	\$         3,000	\$         3,500
107    Performance Increase	\$               -	\$               -	\$               -	\$         1,365
	<u>\$       102,979</u>	<u>\$       121,466</u>	<u>\$       121,489</u>	<u>\$       126,470</u>
<b>200    <u>Contractual Services</u></b>				
201    Travel	\$         1,000	\$         1,100	\$         1,100	\$         1,400
204    Postage	\$           712	\$         1,200	\$         1,200	\$         1,200
206    Dues & Memberships	\$               -	\$           150	\$           150	\$           150
	<u>\$         1,712</u>	<u>\$         2,450</u>	<u>\$         2,450</u>	<u>\$         2,750</u>
<b>300    <u>Commodities/Supplies</u></b>				
301    Office Supplies	\$         1,711	\$         2,000	\$         2,000	\$         2,000
	<u>\$         1,711</u>	<u>\$         2,000</u>	<u>\$         2,000</u>	<u>\$         2,000</u>
<b>400    <u>Debt Services</u></b>				
	<u>\$               -</u>	<u>\$               -</u>	<u>\$               -</u>	<u>\$               -</u>
	\$               -	\$               -	\$               -	\$               -
<b>500    <u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$               -	\$               -	\$               -	\$           1,000
	<u>\$               -</u>	<u>\$               -</u>	<u>\$               -</u>	<u>\$           1,000</u>
<b>700    <u>Transfer To...</u></b>				
702    General Equipment Reserve	\$               -	\$         1,038	\$         1,038	\$               -
	<u>\$               -</u>	<u>\$         1,038</u>	<u>\$         1,038</u>	<u>\$               -</u>
<b>TOTAL</b>	<b>\$       106,402</b>	<b>\$       126,954</b>	<b>\$       126,977</b>	<b>\$       132,220</b>
<b>600    <u>Reimbursements</u></b>				
	<u>\$               -</u>	<u>\$               -</u>	<u>\$               -</u>	<u>\$               -</u>
	\$               -	\$               -	\$               -	\$               -
<b>TOTAL</b>	<b>\$       106,402</b>	<b>\$       126,954</b>	<b>\$       126,977</b>	<b>\$       132,220</b>

**2009 SHERIFF BUDGET  
FUND #506**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 506</b>	<b>Department: Sheriff</b>		<b>Budget: 001</b>
<b>ACCOUNT</b>	<b>ACTUAL 2007</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>PERSONAL SERVICES</b>	\$ 1,293,834	\$ 1,246,753	\$ 1,404,227
<b>CONTRACTUAL SERVICES</b>	\$ 39,235	\$ 30,550	\$ 28,650
<b>COMMODITIES/SUPPLIES</b>	\$ 90,012	\$ 116,430	\$ 163,250
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 82,437	\$ 84,000	\$ 123,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ (12,000)	\$ (12,000)
<b>TOTAL</b>	<b>\$ 1,505,518</b>	<b>\$ 1,465,733</b>	<b>\$ 1,707,127</b>

<b>PERSONAL SCHEDULE</b>							
<b>POSITION</b>	<b>GRADE</b>	<b>PAY RANGE</b>	<b>NO. OF EMPLOYEES</b>			<b>BUDGET 2008</b>	<b>BUDGET 2009</b>
			<b>ACTUAL 2007 FTE</b>	<b>BUDGET 2008 FTE</b>	<b>BUDGET 2009 FTE</b>		
Sheriff	Elected	N/A	1	1	1	\$ 63,765	\$ 67,703
Sheriff Instructor (Contract)	N/A	N/A	0	1	1	\$ 15,000	\$ 15,000
Undersheriff	6a	\$24.27 - \$34.66	1	1	1	\$ 56,138	\$ 57,261
Lieutenant	6	\$22.37 - \$31.94	1	2	2	\$ 106,370	\$ 108,498
Sergeant	5a	\$20.73 - \$29.60	4	3	3	\$ 142,834	\$ 145,691
Master Deputy	5	\$19.09 - \$27.27	7	9	10	\$ 326,848	\$ 412,012
Sheriff's Deputy	4	\$16.09 - \$22.98	10	8.83	11	\$ 353,008	\$ 394,155
Executive Admin Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 35,152	\$ 35,855
Clerk III	3	\$13.18 - \$18.84	1	2	2	\$ 62,188	\$ 63,482
<b>Total Full Time Employees</b>			<b>26</b>	<b>28.83</b>	<b>32</b>	<b>\$ 1,161,303</b>	<b>\$ 1,299,657</b>
Security Officer (part-time)	2	\$10.82 - \$15.45	0.98	0	0	\$ -	\$ -
<b>Total Employees (FTE)</b>			<b>26.98</b>	<b>28.83</b>	<b>32</b>	<b>\$ 1,161,303</b>	<b>\$ 1,299,657</b>
Overtime						\$ 55,000	\$ 55,620
Longevity Expense						\$ 26,250	\$ 29,750
Unallocated PE						\$ -	\$ 15,000
Uniform Allowance						\$ 4,200	\$ 4,200
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 1,246,753</b>	<b>\$ 1,404,227</b>

## 2009 SHERIFF EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>				
101    Salaries	\$ 1,241,119	\$ 1,291,133	\$ 1,161,303	\$ 1,299,657
102    Part-time Salaries	\$ 20,291	\$ -	\$ -	\$ -
103    Overtime	\$ -	\$ 65,000	\$ 55,000	\$ 55,620
106    Longevity	\$ 26,250	\$ 26,250	\$ 26,250	\$ 29,750
107    Performance Increase	\$ -	\$ -	\$ -	\$ 15,000
119    Uniform Allowance	\$ 6,174	\$ 4,200	\$ 4,200	\$ 4,200
	<b>\$ 1,293,834</b>	<b>\$ 1,386,583</b>	<b>\$ 1,246,753</b>	<b>\$ 1,404,227</b>
<b>200    <u>Contractual Services</u></b>				
201    Travel	\$ 1,070	\$ 3,000	\$ 1,500	\$ 1,500
202    Training & Education	\$ 5,767	\$ 4,000	\$ 4,500	\$ 5,000
204    Postage	\$ 2,868	\$ 3,200	\$ 2,400	\$ 2,500
205    Telephone / Pager	\$ 3,958	\$ 5,000	\$ 4,800	\$ 5,000
206    Dues & Memberships	\$ 160	\$ 200	\$ 200	\$ 200
207    Legal Publications	\$ -	\$ -	\$ 300	\$ 350
208    Advertisement	\$ -	\$ 500	\$ 650	\$ 600
210    Books & Publications	\$ -	\$ 300	\$ -	\$ -
234    Equipment Maintenance & Repair	\$ 22,795	\$ 1,000	\$ 1,000	\$ 1,000
235    Vehicle Maintenance & Repair	\$ 2,617	\$ 20,000	\$ 10,000	\$ 8,000
236    Radio Maintenance & Repair	\$ -	\$ 4,000	\$ 4,000	\$ 3,000
239    Copier Lease	\$ -	\$ 750	\$ -	\$ -
258    Physicals / Vaccines	\$ -	\$ 1,500	\$ 1,200	\$ 1,500
	<b>\$ 39,235</b>	<b>\$ 43,450</b>	<b>\$ 30,550</b>	<b>\$ 28,650</b>
<b>300    <u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 2,272	\$ 2,000	\$ 1,900	\$ 2,000
303    Office Equipment	\$ -	\$ -	\$ 1,000	\$ 8,500
305    Custodial Supplies	\$ 77	\$ 500	\$ 230	\$ 250
307    Clothing & Personal Equipment	\$ 915	\$ 5,000	\$ 5,000	\$ 5,500
308    Ammunition	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
345    Motor Fuel	\$ 80,088	\$ 110,000	\$ 95,000	\$ 133,000
347    Tires	\$ 6,660	\$ 10,000	\$ 6,700	\$ 7,000
399    Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,600	\$ 2,000
	<b>\$ 90,012</b>	<b>\$ 133,500</b>	<b>\$ 116,430</b>	<b>\$ 163,250</b>
<b>500    <u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ 82,437	\$ 84,000	\$ 84,000	\$ 88,000
505    Technology Hardware	\$ -	\$ -	\$ -	\$ 35,000
	<b>\$ 82,437</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>	<b>\$ 123,000</b>
<b>700    <u>Transfer To...</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,505,518</b>	<b>\$ 1,647,533</b>	<b>\$ 1,477,733</b>	<b>\$ 1,719,127</b>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ (12,000)	\$ (12,000)	\$ (12,000)
	\$ -	\$ (12,000)	\$ (12,000)	\$ (12,000)
<b>TOTAL</b>	<b>\$ 1,505,518</b>	<b>\$ 1,635,533</b>	<b>\$ 1,465,733</b>	<b>\$ 1,707,127</b>

**2009 DISTRICT COURT BUDGET  
FUND #507**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 507</b>	<b>Department: District Court</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 10,234	\$ 10,705	\$ 10,894
<b>CONTRACTUAL SERVICES</b>	\$ 202,140	\$ 203,200	\$ 221,000
<b>COMMODITIES/SUPPLIES</b>	\$ 31,010	\$ 22,000	\$ 22,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 32,664	\$ 26,848	\$ 25,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (30,712)	\$ (11,000)	\$ (11,000)
<b>TOTAL</b>	<b>\$ 245,336</b>	<b>\$ 251,753</b>	<b>\$ 267,894</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
File Clerk I (part-time)	1	\$8.65 - \$12.36	0.48	0.48	0.48	\$ 9,866	\$ 10,064
Total Employees (FTE)			0.48	0.48	0.48	\$ 9,866	\$ 10,064
Benefits						\$ 839	\$ 830
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 10,705</b>	<b>\$ 10,894</b>

## 2009 DISTRICT COURT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>				
102    Part-time Salaries	\$        10,234	\$        9,866	\$        10,705	\$        10,064
111    FICA	\$                -	\$        769	\$                -	\$        770
117    Workers' Compensation	\$                -	\$        29	\$                -	\$        31
118    Unemployment Insurance	\$                -	\$        41	\$                -	\$        29
	<u>\$        10,234</u>	<u>\$        10,705</u>	<u>\$        10,705</u>	<u>\$        10,894</u>
<b>200    <u>Contractual Services</u></b>				
202    Training & Education	\$        6,089	\$        3,200	\$        3,200	\$        3,200
204    Postage	\$       12,315	\$       9,000	\$       9,000	\$       9,000
205    Telephone / Pager	\$        9,293	\$       10,000	\$       10,000	\$       10,000
209    Professional Services	\$        8,935	\$        3,000	\$        3,000	\$        3,000
242    Attorney Fees	\$      121,393	\$     140,000	\$     140,000	\$     142,800
243    Juror Fees/Witness Fees	\$       33,065	\$       30,000	\$       32,500	\$       47,000
246    Transcripts	\$       11,050	\$        5,500	\$        5,500	\$        6,000
	<u>\$       202,140</u>	<u>\$       200,700</u>	<u>\$       203,200</u>	<u>\$       221,000</u>
<b>300    <u>Commodities/Supplies</u></b>				
301    Office Supplies	\$       31,010	\$       22,000	\$       22,000	\$       22,000
	<u>\$       31,010</u>	<u>\$       22,000</u>	<u>\$       22,000</u>	<u>\$       22,000</u>
<b>400    <u>Debt Services</u></b>				
	\$                -	\$                -	\$                -	\$                -
	<u>\$                -</u>	<u>\$                -</u>	<u>\$                -</u>	<u>\$                -</u>
<b>500    <u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$       32,664	\$       26,848	\$       26,848	\$       25,000
	<u>\$       32,664</u>	<u>\$       26,848</u>	<u>\$       26,848</u>	<u>\$       25,000</u>
<b>700    <u>Transfer To...</u></b>				
	\$                -	\$                -	\$                -	\$                -
	<u>\$                -</u>	<u>\$                -</u>	<u>\$                -</u>	<u>\$                -</u>
<b>TOTAL</b>	<b>\$       276,048</b>	<b>\$       260,253</b>	<b>\$       262,753</b>	<b>\$       278,894</b>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$      (30,712)	\$      (11,000)	\$      (11,000)	\$      (11,000)
	<u>\$      (30,712)</u>	<u>\$      (11,000)</u>	<u>\$      (11,000)</u>	<u>\$      (11,000)</u>
<b>TOTAL</b>	<b>\$       245,336</b>	<b>\$       249,253</b>	<b>\$       251,753</b>	<b>\$       267,894</b>

**2009 COUNTY BUILDING AND GROUNDS BUDGET  
FUND #508**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 508</b>	<b>Department: County Building &amp; Grounds</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 135,592	\$ 141,193	\$ 146,976
<b>CONTRACTUAL SERVICES</b>	\$ 544	\$ 211,674	\$ 258,100
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ 36,707	\$ 51,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ (16,084)	\$ (15,000)
<b>TOTAL</b>	<b>\$ 136,136</b>	<b>\$ 373,490</b>	<b>\$ 441,076</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Maintenance Supervisor	4	\$16.09 - \$22.98	1	1	1	\$ 44,156	\$ 45,039
Maintenance Technician	1a	\$9.73 - \$13.91	1	1	1	\$ 26,244	\$ 26,769
Custodian	1	\$8.65 - \$12.36	3	3	3	\$ 66,543	\$ 67,874
Total Employees (FTE)			5	5	5	\$ 136,943	\$ 139,682
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 3,250	\$ 3,500
Unallocated PE						\$ -	\$ 2,794
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 141,193</b>	<b>\$ 146,976</b>

## 2009 COUNTY BUILDING AND GROUNDS EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 132,342	\$ 138,678	\$ 136,943	\$ 139,682
103    Overtime	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
106    Longevity	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,500
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,794
	<u>\$ 135,592</u>	<u>\$ 142,928</u>	<u>\$ 141,193</u>	<u>\$ 146,976</u>
<b>200</b> <b><u>Contractual Services</u></b>				
205    Telephone / Pager	\$ 544	\$ 950	\$ 565	\$ 600
214    Utilities	\$ -	\$ 110,000	\$ 139,065	\$ 140,000
215    Gas Service	\$ -	\$ 45,000	\$ 30,000	\$ 60,000
234    Equipment Maintenance & Repair	\$ -	\$ 7,458	\$ 7,044	\$ 12,000
299    Other Contractual Services	\$ -	\$ 42,000	\$ 35,000	\$ 45,500
	<u>\$ 544</u>	<u>\$ 205,408</u>	<u>\$ 211,674</u>	<u>\$ 258,100</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
305    Custodial Supplies	\$ -	\$ 35,000	\$ 27,834	\$ 40,000
315    Parts	\$ -	\$ 6,000	\$ 7,760	\$ 6,000
345    Motor Fuel	\$ -	\$ -	\$ -	\$ 3,000
399    Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,113	\$ 2,000
	<u>\$ -</u>	<u>\$ 42,000</u>	<u>\$ 36,707</u>	<u>\$ 51,000</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700</b> <b><u>Transfer To...</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 136,136</b>	<b>\$ 390,336</b>	<b>\$ 389,574</b>	<b>\$ 456,076</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ -	\$ (16,084)	\$ (15,000)
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (16,084)</u>	<u>\$ (15,000)</u>
<b>TOTAL</b>	<b>\$ 136,136</b>	<b>\$ 390,336</b>	<b>\$ 373,490</b>	<b>\$ 441,076</b>

**2009 EMERGENCY MANAGEMENT BUDGET  
FUND #509**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 509</b>	<b>Department: Emergency Management</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 75,862	\$ 78,301	\$ 81,333
<b>CONTRACTUAL SERVICES</b>	\$ 25,719	\$ 35,380	\$ 36,190
<b>COMMODITIES/SUPPLIES</b>	\$ 11,572	\$ 12,750	\$ 13,770
<b>CAPITAL OUTLAY</b>	\$ 3,227	\$ -	\$ 5,000
<b>TRANSFER TO...</b>	\$ -	\$ 22,730	\$ -
<b>REIMBURSEMENT</b>	\$ (12,051)	\$ (6,000)	\$ (6,000)
<b>TOTAL</b>	<b>\$ 104,329</b>	<b>\$ 143,161</b>	<b>\$ 130,293</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Emergency Mang.	5	\$19.09 - \$27.27	1	1	1	\$ 47,221	\$ 48,166
Emergency Mang. Coordinator	3	\$13.18 - \$18.84	1	1	1	\$ 27,830	\$ 28,386
<b>Total Employees (FTE)</b>			<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 75,051</u>	<u>\$ 76,552</u>
Overtime						\$ 1,000	\$ 1,000
Longevity Expense						\$ 2,250	\$ 2,250
Unallocated PE						\$ -	\$ 1,531
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 78,301</b>	<b>\$ 81,333</b>

## 2009 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

<b>EMERGENCY MANAGEMENT EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>				
101    Salaries	\$     73,612	\$     75,455	\$     75,051	\$     76,552
103    Overtime	\$               -	\$     1,000	\$     1,000	\$     1,000
106    Longevity	\$     2,250	\$     2,250	\$     2,250	\$     2,250
107    Unallocated PE	\$               -	\$               -	\$               -	\$     1,531
	<b>\$     75,862</b>	<b>\$     78,705</b>	<b>\$     78,301</b>	<b>\$   81,333</b>
<b>200    <u>Contractual Services</u></b>				
201    Travel	\$     2,075	\$     1,500	\$     1,500	\$     1,500
202    Training & Education	\$     949	\$     450	\$     450	\$     750
204    Postage	\$     115	\$     100	\$     100	\$     100
205    Telephone / Pager	\$     1,455	\$     1,650	\$     1,650	\$     1,650
206    Dues & Memberships	\$     340	\$     100	\$     100	\$     100
209    Professional Services	\$   17,875	\$   24,080	\$   24,080	\$   23,590
210    Books & Publications	\$               -	\$     100	\$     100	\$     100
211    Equipment Rental	\$               -	\$     900	\$     900	\$     1,500
216    Electric Services	\$     1,449	\$     1,500	\$     1,500	\$     1,900
234    Equipment Maintenance & Repair	\$               -	\$     2,500	\$     2,500	\$     2,500
235    Vehicle Maintenance & Repair	\$     1,460	\$     1,000	\$     1,000	\$     1,000
236    Radio Maintenance & Repair	\$               -	\$     1,500	\$     1,500	\$     1,500
	<b>\$     25,719</b>	<b>\$   35,380</b>	<b>\$   35,380</b>	<b>\$   36,190</b>
<b>300    <u>Commodities/Supplies</u></b>				
301    Office Supplies	\$     488	\$     500	\$     500	\$     1,000
303    Office Equipment	\$               -	\$     300	\$     300	\$     300
304    Training Books & Materials	\$               -	\$     500	\$     500	\$     500
306    Safety Equipment	\$               -	\$   3,000	\$   3,000	\$   3,000
307    Clothing & Personal Equipment	\$               -	\$     500	\$               -	\$               -
312    Food	\$               -	\$     300	\$               -	\$               -
340    Hand Tools	\$               -	\$     300	\$     300	\$     300
344    Propane	\$     494	\$   2,000	\$   2,000	\$     750
345    Motor Fuel	\$   3,227	\$   4,050	\$   4,050	\$   5,670
346    Oil & Lubricants	\$               -	\$     600	\$     600	\$     750
347    Tires	\$               -	\$     500	\$     500	\$     500
399    Other Commodities & Supplies	\$     7,364	\$     1,000	\$     1,000	\$     1,000
	<b>\$   11,572</b>	<b>\$   13,550</b>	<b>\$   12,750</b>	<b>\$   13,770</b>
<b>500    <u>Capital Outlay</u></b>				
503    Office Furniture & Equipment	\$     3,227	\$               -	\$               -	\$     5,000
	<b>\$     3,227</b>	<b>\$               -</b>	<b>\$               -</b>	<b>\$     5,000</b>
<b>700    <u>Transfer To...</u></b>				
702    General Equipment Reserve	\$               -	\$   22,730	\$   22,730	\$               -
	<b>\$               -</b>	<b>\$   22,730</b>	<b>\$   22,730</b>	<b>\$               -</b>
<b>TOTAL</b>	<b>\$   116,380</b>	<b>\$   150,365</b>	<b>\$   149,161</b>	<b>\$   136,293</b>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$   (12,051)	\$   (6,000)	\$   (6,000)	\$   (6,000)
	<b>\$   (12,051)</b>	<b>\$   (6,000)</b>	<b>\$   (6,000)</b>	<b>\$   (6,000)</b>
<b>TOTAL</b>	<b>\$   104,329</b>	<b>\$   144,365</b>	<b>\$   143,161</b>	<b>\$   130,293</b>

**2009 JAIL BUDGET  
FUND #510**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 510</b>	<b>Department: Jail</b>	<b>Budget: 001</b>	
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 490,912	\$ 573,764	\$ 598,146
<b>CONTRACTUAL SERVICES</b>	\$ 223,548	\$ 261,180	\$ 277,150
<b>COMMODITIES/SUPPLIES</b>	\$ 98,511	\$ 112,300	\$ 127,200
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 10,073	\$ 3,100	\$ 41,800
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ (43,124)	\$ (45,000)
<b>TOTAL</b>	<b>\$ 823,044</b>	<b>\$ 907,220</b>	<b>\$ 999,296</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Detention Center Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,466	\$ 35,155
Detention Center Supervisor	3	\$13.18 - \$18.84	4	4	4	\$ 111,349	\$ 113,576
Bond Supervision Officer	3	\$13.18 - \$18.84	1	1	1	\$ 29,422	\$ 30,011
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 35,490	\$ 36,200
Correctional Officer	2	\$10.82 - \$15.45	11	13	11	\$ 263,044	\$ 268,305
Cook	1a	\$9.73 - \$13.91	1	1	1	\$ 28,257	\$ 28,822
<b>Total Full Time Employees</b>			<b>19</b>	<b>21</b>	<b>19</b>	<b>\$ 502,028</b>	<b>\$ 512,069</b>
Correctional Officer (part-time)	2	\$10.82 - \$15.45	1.94	1.94	1.94	\$ 44,312	\$ 45,198
Cook (part-time)	1a	\$9.73 - \$13.91	0.48	0.48	0.48	\$ 11,949	\$ 12,188
<b>Total Employees (FTE)</b>			<b>21.42</b>	<b>23.42</b>	<b>21.42</b>	<b>\$ 558,289</b>	<b>\$ 569,455</b>
Overtime						\$ 4,000	\$ 5,750
Longevity Expense						\$ 11,250	\$ 12,500
Unallocated PE						\$ -	\$ 10,241
Uniform Allowance						\$ 225	\$ 200
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 573,764</b>	<b>\$ 598,146</b>

## 2009 JAIL EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 427,057	\$ 574,416	\$ 502,028	\$ 512,069
102    Part-time Salaries	\$ 54,892	\$ -	\$ 56,261	\$ 57,386
103    Overtime	\$ -	\$ 4,000	\$ 4,000	\$ 5,750
106    Longevity	\$ 8,750	\$ 13,250	\$ 11,250	\$ 12,500
107    Performance Increase	\$ -	\$ -	\$ -	\$ 10,241
119    Uniform Allowance	\$ 213	\$ 350	\$ 225	\$ 200
	<u>\$ 490,912</u>	<u>\$ 592,016</u>	<u>\$ 573,764</u>	<u>\$ 598,146</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ -	\$ -	\$ 500	\$ 500
202    Training & Education	\$ 1,190	\$ 1,200	\$ 1,200	\$ 1,200
204    Postage	\$ 120	\$ 400	\$ 130	\$ 150
205    Telephone / Pager	\$ -	\$ -	\$ 350	\$ 500
206    Dues & Memberships	\$ 1,000	\$ 100	\$ 100	\$ 100
207    Legal Publications	\$ -	\$ 600	\$ -	\$ 100
208    Advertisement	\$ 913	\$ -	\$ 600	\$ 600
209    Professional Services	\$ 54,432	\$ 96,000	\$ 88,000	\$ 96,000
212    Inmate Housing	\$ 165,422	\$ 100,000	\$ 167,000	\$ 175,000
214    Equipment Maintenance & Repair	\$ -	\$ 1,800	\$ 1,200	\$ 1,500
220    Radio Maintenance & Repair	\$ 471	\$ 1,500	\$ 2,100	\$ 1,500
	<u>\$ 223,548</u>	<u>\$ 201,600</u>	<u>\$ 261,180</u>	<u>\$ 277,150</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 1,179	\$ 1,500	\$ 1,350	\$ 1,500
303    Office Equipment	\$ -	\$ -	\$ 350	\$ 1,200
305    Custodial Supplies	\$ 4,402	\$ 5,400	\$ 3,100	\$ 3,000
307    Clothing & Personal Equipment	\$ -	\$ 1,800	\$ 1,800	\$ 4,000
309    Jail Supplies	\$ 10,343	\$ 10,300	\$ 6,100	\$ 7,000
311    Laundry/Cleaning Supplies	\$ 2,467	\$ 3,000	\$ 4,200	\$ 4,500
312    Food	\$ 68,876	\$ 102,000	\$ 71,000	\$ 75,000
320    Computer Supplies/Software	\$ 2,554	\$ 2,000	\$ 2,300	\$ 5,000
327    Vaccines/Medicine	\$ -	\$ 40,000	\$ 21,000	\$ 25,000
399    Other Commodities & Supplies	\$ 8,690	\$ 3,000	\$ 1,100	\$ 1,000
	<u>\$ 98,511</u>	<u>\$ 169,000</u>	<u>\$ 112,300</u>	<u>\$ 127,200</u>
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ 7,518	\$ -	\$ -	\$ 41,000
505    Technology Hardware	\$ 2,555	\$ -	\$ 3,100	\$ 800
	<u>\$ 10,073</u>	<u>\$ -</u>	<u>\$ 3,100</u>	<u>\$ 41,800</u>
<b>700</b> <b><u>Transfer To...</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 823,044</b>	<b>\$ 962,616</b>	<b>\$ 950,344</b>	<b>\$ 1,044,296</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ (70,000)	\$ (43,124)	\$ (45,000)
	<u>\$ -</u>	<u>\$ (70,000)</u>	<u>\$ (43,124)</u>	<u>\$ (45,000)</u>
<b>TOTAL</b>	<b>\$ 823,044</b>	<b>\$ 892,616</b>	<b>\$ 907,220</b>	<b>\$ 999,296</b>

**2009 PLANNING AND BUILDING BUDGET  
FUND #512**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 512</b>	<b>Department: Planning &amp; Building</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 131,152	\$ 135,543	\$ 141,312
<b>CONTRACTUAL SERVICES</b>	\$ 21,093	\$ 29,750	\$ 26,739
<b>COMMODITIES/SUPPLIES</b>	\$ 7,458	\$ 9,400	\$ 11,600
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 7,471	\$ -
<b>REIMBURSEMENT</b>	\$ (5,957)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 153,746</b>	<b>\$ 182,164</b>	<b>\$ 179,651</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Planning & Building	7	\$26.16 - \$37.37	1	1	1	\$ 66,334	\$ 67,661
Building Official	5	\$19.09 - \$27.27	1	1	1	\$ 48,650	\$ 49,623
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,185	\$ 13,449
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 4,949	\$ 5,048
<b>Total Employees (FTE)</b>			<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	\$ 133,118	\$ 135,780
Overtime						\$ 800	\$ 816
Longevity Expense						\$ 1,625	\$ 2,000
Unallocated PE						\$ -	\$ 2,716
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 135,543</b>	<b>\$ 141,312</b>

## 2009 PLANNING AND BUILDING EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 129,160	\$ 133,482	\$ 133,118	\$ 135,780
103    Overtime	\$ 492	\$ 800	\$ 800	\$ 816
106    Longevity	\$ 1,500	\$ 1,625	\$ 1,625	\$ 2,000
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,716
	<u>\$ 131,152</u>	<u>\$ 135,907</u>	<u>\$ 135,543</u>	<u>\$ 141,312</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 232	\$ 1,000	\$ 1,000	\$ 1,000
202    Training & Education	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
204    Postage	\$ 972	\$ 2,500	\$ 2,500	\$ 1,500
205    Telephone / Pager	\$ 558	\$ 750	\$ 750	\$ 750
206    Dues & Memberships	\$ 280	\$ 500	\$ 500	\$ 500
207    Legal Publications	\$ 2,898	\$ 6,500	\$ 6,500	\$ 3,800
209    Professional Services	\$ 4,729	\$ 6,000	\$ 6,000	\$ 6,000
210    Books & Publications	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
212    Building Rent	\$ 9,901	\$ 10,000	\$ 10,000	\$ 10,689
235    Vehicle Maintenance & Repair	\$ 1,523	\$ 500	\$ 500	\$ 500
	<u>\$ 21,093</u>	<u>\$ 29,750</u>	<u>\$ 29,750</u>	<u>\$ 26,739</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 1,611	\$ 2,600	\$ 2,600	\$ 3,000
303    Office Equipment	\$ -	\$ 700	\$ 700	\$ 700
345    Motor Fuel	\$ 5,076	\$ 4,500	\$ 4,500	\$ 6,300
347    Tires	\$ -	\$ 600	\$ 600	\$ 600
399    Other Commodities & Supplies	\$ 771	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ 7,458</u>	<u>\$ 9,400</u>	<u>\$ 9,400</u>	<u>\$ 11,600</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 7,471	\$ 7,471	\$ -
	<u>\$ -</u>	<u>\$ 7,471</u>	<u>\$ 7,471</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 159,703</b>	<b>\$ 182,528</b>	<b>\$ 182,164</b>	<b>\$ 179,651</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (5,957)	\$ -	\$ -	\$ -
	<u>\$ (5,957)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 153,746</b>	<b>\$ 182,528</b>	<b>\$ 182,164</b>	<b>\$ 179,651</b>

**2009 CAPITAL OUTLAY BUDGET  
FUND #513**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 513</b>	<b>Department: Capital Outlay</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ -	\$ -	\$ -
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 400,000	\$ 400,000
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
<b>Total Employees (FTE)</b>			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
<b>Overtime</b>						\$ -	\$ -
<b>Longevity Expense</b>						\$ -	\$ -
<b>Unallocated PE</b>						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 CAPITAL OUTLAY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
501    Capital Outlay	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

**2009 VERMONT ROAD BUDGET  
FUND #514**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 514</b>	<b>Department: Vermont Road</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 168,199	\$ 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>\$ 168,199</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 VERMONT ROAD EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <u>Personal Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <u>Contractual Services</u>				
299    Other Contractual Services	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
<b>300</b> <u>Commodities/Supplies</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <u>Debt Services</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <u>Capital Outlay</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <u>Transfer To...</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 168,199</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>
<b>600</b> <u>Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 168,199</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>	<b>\$ 168,200</b>



## 2009 DISTRICT WIDE COURT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 67,783	\$ 75,980	\$ 75,980	\$ 78,480
	\$ 67,783	\$ 75,980	\$ 75,980	\$ 78,480
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 67,783</b>	<b>\$ 75,980</b>	<b>\$ 75,980</b>	<b>\$ 78,480</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ (42,846)	\$ (42,846)	\$ (44,023)
	\$ -	\$ (42,846)	\$ (42,846)	\$ (44,023)
<b>TOTAL</b>	<b>\$ 67,783</b>	<b>\$ 33,134</b>	<b>\$ 33,134</b>	<b>\$ 34,457</b>



## 2009 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 48,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 48,000</b>

**2009 ADMINISTRATION BUDGET  
FUND #519**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 519</b>	<b>Department: Administration</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 280,978	\$ 222,510	\$ 154,586
<b>CONTRACTUAL SERVICES</b>	\$ 80,273	\$ 57,100	\$ 74,300
<b>COMMODITIES/SUPPLIES</b>	\$ 4,270	\$ 4,000	\$ 7,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 416	\$ -	\$ 2,500
<b>TRANSFER TO...</b>	\$ -	\$ 4,750	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 365,937</b>	<b>\$ 288,360</b>	<b>\$ 238,886</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Administrator	Unclass.	N/A	1	1	0	\$ 75,000	\$ -
Interim Administrator	Unclass.	N/A	0	0	1	\$ 24,000	\$ 24,000
Director of Human Resources	5	\$19.09 - \$27.27	1	1	1	\$ 48,890	\$ 49,868
Human Resources Technician	4	\$16.09 - \$22.98	1	1	1	\$ 34,636	\$ 35,329
Executive Admin. Assistant	4	\$16.09 - \$22.98	1	1	1	\$ 34,684	\$ 35,378
<b>Total Employees (FTE)</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>\$ 217,210</b>	<b>\$ 144,574</b>
Overtime						\$ 2,000	\$ 2,500
Longevity Expense						\$ 1,500	\$ 1,500
Vehicle Allowance						\$ 1,800	\$ 3,600
Unallocated PE						\$ -	\$ 2,412
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 222,510</b>	<b>\$ 154,586</b>

## 2009 ADMINISTRATION EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 274,553	\$ 211,776	\$ 217,210	\$ 144,574
103    Overtime	\$ -	\$ 2,500	\$ 2,000	\$ 2,500
106    Longevity	\$ 1,750	\$ 2,000	\$ 1,500	\$ 1,500
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,412
120    Vehicle Allowance	\$ 4,675	\$ 5,100	\$ 1,800	\$ 3,600
	<u>\$ 280,978</u>	<u>\$ 221,376</u>	<u>\$ 222,510</u>	<u>\$ 154,586</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 2,346	\$ 2,500	\$ 1,000	\$ 2,500
202    Training & Education	\$ 9,652	\$ 10,500	\$ 2,000	\$ 7,500
204    Postage	\$ 1,317	\$ 2,400	\$ 1,500	\$ 2,700
205    Telephone / Pager	\$ 900	\$ 600	\$ 600	\$ -
206    Dues & Memberships	\$ 1,759	\$ 3,600	\$ 1,500	\$ 3,600
208    Advertisement	\$ -	\$ 500	\$ 500	\$ 1,000
209    Professional Services	\$ -	\$ 16,500	\$ 10,000	\$ 16,500
212    Building Rent	\$ 36,018	\$ 38,000	\$ 38,000	\$ 38,000
227    Miscellaneous	\$ 28,281	\$ -	\$ -	\$ -
299    Other Contractual Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,500
	<u>\$ 80,273</u>	<u>\$ 76,600</u>	<u>\$ 57,100</u>	<u>\$ 74,300</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 3,287	\$ 3,450	\$ 2,500	\$ 4,000
303    Office Equipment	\$ -	\$ -	\$ -	\$ 500
304    Training Books & Materials	\$ -	\$ -	\$ -	\$ 1,000
328    Miscellaneous	\$ 983	\$ -	\$ -	\$ -
399    Other Commodities & Supplies	\$ -	\$ 1,500	\$ 1,500	\$ 2,000
	<u>\$ 4,270</u>	<u>\$ 4,950</u>	<u>\$ 4,000</u>	<u>\$ 7,500</u>
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ 416	\$ -	\$ -	\$ 500
505    Technology Hardware	\$ -	\$ -	\$ -	\$ 2,000
	<u>\$ 416</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500</u>
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 4,750	\$ 4,750	\$ -
	\$ -	\$ 4,750	\$ 4,750	\$ -
<b>TOTAL</b>	<b>\$ 365,937</b>	<b>\$ 307,676</b>	<b>\$ 288,360</b>	<b>\$ 238,886</b>
<b>600</b> <b><u>Reimbursements</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 365,937</b>	<b>\$ 307,676</b>	<b>\$ 288,360</b>	<b>\$ 238,886</b>

**2009 CHIP PROGRAM BUDGET  
FUND #520**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 520</b>	<b>Department: CHIP Program</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ 314,000	\$ 300,000	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 CHIP PROGRAM EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
704    CHIP Reserve	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
<b>TOTAL</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 314,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>



## 2009 STORAGE FACILITY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200    <u>Contractual Services</u></b>				
214    Utilities	\$ 9,855	\$ 13,000	\$ 13,000	\$ 15,000
	\$ 9,855	\$ 13,000	\$ 13,000	\$ 15,000
<b>300    <u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400    <u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500    <u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ -	\$ 1,000	\$ -	\$ -
	\$ -	\$ 1,000	\$ -	\$ -
<b>700    <u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,855</b>	<b>\$ 14,000</b>	<b>\$ 13,000</b>	<b>\$ 15,000</b>
<b>600    <u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,855</b>	<b>\$ 14,000</b>	<b>\$ 13,000</b>	<b>\$ 15,000</b>

**2009 EMERGENCY 911 BUDGET  
FUND #566**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 566</b>	<b>Department: Emergency Communications</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 492,473	\$ 529,016	\$ 518,617
<b>CONTRACTUAL SERVICES</b>	\$ 6,529	\$ 4,650	\$ 6,850
<b>COMMODITIES/SUPPLIES</b>	\$ 1,705	\$ 1,300	\$ 2,750
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ 1,300
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 500,707</b>	<b>\$ 534,966</b>	<b>\$ 529,517</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Emergency Comm	5	\$19.09 - \$27.27	1	1	1	\$ 49,856	\$ 50,853
Dispatch Shift Supervisor	3a	\$14.65 - \$20.91	3	3	3	\$ 98,329	\$ 100,296
Dispatcher	3	\$13.18 - \$18.84	7	7	7	\$ 198,844	\$ 202,821
<b>Total Employees (FTE)</b>			<u>11</u>	<u>11</u>	<u>11</u>	\$ 347,029	\$ 353,970
Overtime						\$ 39,500	\$ 7,915
Longevity Expense						\$ 6,000	\$ 8,750
Unallocated PE						\$ -	\$ 7,079
Uniform Allowance						\$ 1,800	\$ 1,650
Benefits						\$ 134,687	\$ 139,253
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 529,016</b>	<b>\$ 518,617</b>

## 2009 EMERGENCY 911 EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 378,004	\$ 356,697	\$ 347,029	\$ 353,970
103    Overtime	\$ -	\$ 39,500	\$ 39,500	\$ 7,915
106    Longevity	\$ 7,173	\$ 8,250	\$ 6,000	\$ 8,750
107    Performance Increase	\$ -	\$ -	\$ -	\$ 7,079
110    KPERS	\$ 18,065	\$ 23,500	\$ 23,500	\$ 24,810
111    FICA	\$ 28,938	\$ 31,437	\$ 31,437	\$ 29,022
112    Health Insurance	\$ 57,096	\$ 75,368	\$ 75,368	\$ 81,413
115    Life Insurance	\$ -	\$ 455	\$ 455	\$ 456
117    Workers' Compensation	\$ 1,797	\$ 2,242	\$ 2,242	\$ 2,566
118    Unemployment Insurance	\$ 50	\$ 1,685	\$ 1,685	\$ 986
119    Uniform Allowance	\$ 1,350	\$ 1,800	\$ 1,800	\$ 1,650
	<b>\$ 492,473</b>	<b>\$ 540,934</b>	<b>\$ 529,016</b>	<b>\$ 518,617</b>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 1,228	\$ 1,900	\$ 1,900	\$ 2,000
202    Training & Education	\$ 3,115	\$ 1,700	\$ 1,700	\$ 3,000
204    Postage	\$ -	\$ 50	\$ 50	\$ 50
206    Dues & Memberships	\$ 571	\$ 575	\$ 575	\$ 700
207    Legal Publications	\$ 109	\$ 50	\$ 50	\$ 100
208    Advertisement	\$ 628	\$ 375	\$ 375	\$ 400
259    Employment Physicals	\$ -	\$ -	\$ -	\$ 200
299    Other Contractual Services	\$ 878	\$ -	\$ -	\$ 400
	<b>\$ 6,529</b>	<b>\$ 4,650</b>	<b>\$ 4,650</b>	<b>\$ 6,850</b>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 768	\$ 1,000	\$ 1,000	\$ 1,000
303    Office Equipment	\$ 495	\$ -	\$ -	\$ -
304    Training Books & Materials	\$ 414	\$ -	\$ -	\$ 500
305    Custodial Supplies	\$ -	\$ -	\$ -	\$ 200
307    Clothing & Personal Equipment	\$ 28	\$ 150	\$ 150	\$ 500
390    PR & Promotional Materials	\$ -	\$ -	\$ -	\$ 100
399    Other Commodities & Supplies	\$ -	\$ 150	\$ 150	\$ 450
	<b>\$ 1,705</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 2,750</b>
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ -	\$ -	\$ -	\$ 300
503    Office Equipment & Furniture	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ -	\$ -	\$ 1,300
<b>700</b> <b><u>Transfer To...</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 500,707</b>	<b>\$ 546,884</b>	<b>\$ 534,966</b>	<b>\$ 529,517</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 500,707</b>	<b>\$ 546,884</b>	<b>\$ 534,966</b>	<b>\$ 529,517</b>

**2009 INFORMATION TECHNOLOGY BUDGET  
FUND #567**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 567</b>	<b>Department: Information Technology</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 173,322	\$ 151,685	\$ 193,822
<b>CONTRACTUAL SERVICES</b>	\$ 6,945	\$ 20,216	\$ 23,435
<b>COMMODITIES/SUPPLIES</b>	\$ 1,819	\$ 3,300	\$ 4,500
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 2,000	\$ 1,700
<b>TRANSFER TO...</b>	\$ -	\$ 1,250	\$ -
<b>REIMBURSEMENT</b>	\$ (122)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 181,964</b>	<b>\$ 178,451</b>	<b>\$ 223,457</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Information Technology	7	\$26.16 - \$37.37	1	1	1	\$ 46,385	\$ 61,200
Technology Services Specialist	4	\$16.09 - \$22.98	2	2	2	\$ 33,280	\$ 66,436
Computer Support Specialist	3	\$13.18 - \$18.84	1	1	1	\$ 32,136	\$ 32,354
Information Technology Clerk	3	\$13.18 - \$18.84	1	1	1	\$ 37,134	\$ 27,581
<b>Total Employees (FTE)</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>\$ 148,935</b>	<b>\$ 187,571</b>
Overtime						\$ -	\$ -
Longevity Expense						\$ 2,750	\$ 2,500
Unallocated PE						\$ -	\$ 3,751
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 151,685</b>	<b>\$ 193,822</b>

## 2009 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 172,404	\$ 257,217	\$ 148,935	\$ 187,571
106    Longevity	\$ 918	\$ 2,750	\$ 2,750	\$ 2,500
107    Performance Increase	\$ -	\$ -	\$ -	\$ 3,751
	<u>\$ 173,322</u>	<u>\$ 259,967</u>	<u>\$ 151,685</u>	<u>\$ 193,822</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ -	\$ 500	\$ 500	\$ 500
202    Training & Education	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
204    Postage	\$ 29	\$ 120	\$ 120	\$ 200
205    Telephone / Pager	\$ 168	\$ 900	\$ 900	\$ 450
206    Dues & Memberships	\$ -	\$ 311	\$ 311	\$ 200
209    Professional Services	\$ -	\$ 6,000	\$ 6,000	\$ 10,000
212    Building Rent	\$ 6,748	\$ 7,085	\$ 7,085	\$ 7,085
299    Office Equipment Maintenance & Repair	\$ -	\$ 300	\$ 300	\$ -
	<u>\$ 6,945</u>	<u>\$ 20,216</u>	<u>\$ 20,216</u>	<u>\$ 23,435</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 1,819	\$ 2,000	\$ 2,000	\$ 2,000
303    Office Equipment	\$ -	\$ -	\$ -	\$ 500
304    Training Books & Materials	\$ -	\$ -	\$ -	\$ 1,000
305    Custodial Supplies	\$ -	\$ 300	\$ 300	\$ -
399    Other Commodities & Supplies	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	<u>\$ 1,819</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 4,500</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
505    Technology Hardware	\$ -	\$ 2,000	\$ 2,000	\$ 1,700
	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 1,700</u>
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 1,250	\$ 1,250	\$ -
	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 182,086</b>	<b>\$ 286,733</b>	<b>\$ 178,451</b>	<b>\$ 223,457</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (122)	\$ -	\$ -	\$ -
	<u>\$ (122)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 181,964</b>	<b>\$ 286,733</b>	<b>\$ 178,451</b>	<b>\$ 223,457</b>

**2009 TECHNOLOGY SERVICES BUDGET  
FUND #568**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 568</b>	<b>Department: Technology Services</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 139,019	\$ 171,834	\$ 190,919
<b>COMMODITIES/SUPPLIES</b>	\$ 77,191	\$ 17,000	\$ 21,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ 1,158	\$ 10,000	\$ 49,000
<b>TRANSFER TO...</b>	\$ -	\$ 33,000	\$ -
<b>REIMBURSEMENT</b>	\$ (68,637)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 148,731</b>	<b>\$ 231,834</b>	<b>\$ 260,919</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 TECHNOLOGY SERVICES EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200    <u>Contractual Services</u></b>				
204    Postage	\$ -	\$ 200	\$ 200	\$ 200
205    Telephone / Pager	\$ 30,804	\$ 30,000	\$ 30,000	\$ 30,000
209    Professional Services	\$ 400	\$ 6,000	\$ 6,000	\$ 6,000
212    Building Rent	\$ 4,936	\$ 5,184	\$ 5,184	\$ 5,184
213    Contractual Services	\$ 95,677	\$ -	\$ -	\$ -
217    Internet	\$ -	\$ 13,500	\$ 13,500	\$ 7,500
238    Copier Maintenance & Repair	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
255    Hardware Support	\$ -	\$ 1,550	\$ 1,550	\$ -
256    Software Support	\$ -	\$ 105,900	\$ 105,900	\$ 132,535
299    Other Contractual Services	\$ 7,202	\$ -	\$ -	\$ -
	\$ 139,019	\$ 171,834	\$ 171,834	\$ 190,919
<b>300    <u>Commodities/Supplies</u></b>				
303    Office Equipment	\$ -	\$ -	\$ -	\$ 2,000
321    Printer/Copier/Fax Consumables	\$ -	\$ 17,000	\$ 17,000	\$ 19,000
328    Miscellaneous	\$ 15,055	\$ -	\$ -	\$ -
340    Other Commodities & Supplies	\$ 62,136	\$ -	\$ -	\$ -
	\$ 77,191	\$ 17,000	\$ 17,000	\$ 21,000
<b>400    <u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500    <u>Capital Outlay</u></b>				
505    Technology Hardware	\$ 1,158	\$ 10,000	\$ 10,000	\$ 49,000
	\$ 1,158	\$ 10,000	\$ 10,000	\$ 49,000
<b>700    <u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 33,000	\$ 33,000	\$ -
	\$ -	\$ 33,000	\$ 33,000	\$ -
<b>TOTAL</b>	<b>\$ 217,368</b>	<b>\$ 231,834</b>	<b>\$ 231,834</b>	<b>\$ 260,919</b>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$ (68,637)	\$ -	\$ -	\$ -
	\$ (68,637)	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 148,731</b>	<b>\$ 231,834</b>	<b>\$ 231,834</b>	<b>\$ 260,919</b>

**2009 ENVIRONMENTAL HEALTH BUDGET  
FUND #570**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 570</b>	<b>Department: Environmental Health</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 64,615	\$ 66,696	\$ 69,480
<b>CONTRACTUAL SERVICES</b>	\$ 9,836	\$ 12,175	\$ 12,026
<b>COMMODITIES/SUPPLIES</b>	\$ 1,712	\$ 3,450	\$ 3,300
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 3,410	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 76,163</b>	<b>\$ 85,731</b>	<b>\$ 84,806</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Sanitarian	5	\$19.09 - \$27.27	1	1	1	\$ 47,687	\$ 48,641
Administrative Assistant	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 13,185	\$ 13,449
Receptionist	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 4,949	\$ 5,048
Total Employees (FTE)			1.75	1.75	1.75	\$ 65,821	\$ 67,137
Overtime						\$ -	\$ -
Longevity Expense						\$ 875	\$ 1,000
Unallocated PE						\$ -	\$ 1,343
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 66,696</b>	<b>\$ 69,480</b>

## 2009 ENVIRONMENTAL HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 63,373	\$ 66,211	\$ 65,821	\$ 67,137
103    Overtime	\$ 492	\$ -	\$ -	\$ -
106    Longevity	\$ 750	\$ 875	\$ 875	\$ 1,000
107    Performance Increase	\$ -	\$ -	\$ -	\$ 1,343
	\$ 64,615	\$ 67,086	\$ 66,696	\$ 69,480
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 578	\$ 1,200	\$ 1,200	\$ 800
202    Training & Education	\$ -	\$ -	\$ -	\$ 400
204    Postage	\$ 270	\$ 750	\$ 750	\$ 750
205    Telephone / Pager	\$ -	\$ 525	\$ 525	\$ 525
212    Building Rent	\$ 7,921	\$ 8,700	\$ 8,700	\$ 8,551
234    Equipment Maintenance & Repair	\$ 1,067	\$ 100	\$ 100	\$ 100
235    Vehicle Maintenance & Repair	\$ -	\$ 900	\$ 900	\$ 900
	\$ 9,836	\$ 12,175	\$ 12,175	\$ 12,026
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 302	\$ 1,250	\$ 1,250	\$ 500
303    Office Equipment	\$ -	\$ 700	\$ 700	\$ 700
345    Motor Fuel	\$ 1,410	\$ 1,500	\$ 1,500	\$ 2,100
	\$ 1,712	\$ 3,450	\$ 3,450	\$ 3,300
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$ 3,410	\$ 3,410	\$ -
	\$ -	\$ 3,410	\$ 3,410	\$ -
<b>TOTAL</b>	<b>\$ 76,163</b>	<b>\$ 86,121</b>	<b>\$ 85,731</b>	<b>\$ 84,806</b>
<b>600</b> <b><u>Reimbursements</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 76,163</b>	<b>\$ 86,121</b>	<b>\$ 85,731</b>	<b>\$ 84,806</b>

**2009 JUVENILE DETENTION BUDGET  
FUND #595**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 595</b>	<b>Department: Juvenile Detention</b>		<b>Budget: 001</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 403,455	\$ 565,119	\$ 607,949
<b>CONTRACTUAL SERVICES</b>	\$ 27,807	\$ 25,635	\$ 26,210
<b>COMMODITIES/SUPPLIES</b>	\$ 13,195	\$ 21,050	\$ 22,400
<b>CAPITAL OUTLAY</b>	\$ -	\$ 500	\$ 1,300
<b>TRANSFER TO...</b>	\$ -	\$ 11,198	\$ -
<b>REIMBURSEMENT</b>	\$ (6,821)	\$ (40,000)	\$ (40,000)
<b>TOTAL</b>	<b>\$ 437,635</b>	<b>\$ 583,502</b>	<b>\$ 617,859</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Juvenile Services Director	5	\$19.09 - \$27.27	1	1	1	\$ 55,885	\$ 57,003
Asst. Director of Juvenile Services	4	\$16.09 - \$22.98	0.9	0.9	0.9	\$ 39,894	\$ 40,691
Detention Center Shift. Super.	3	\$13.18 - \$18.84	1	1	1	\$ -	\$ 28,451
Detention Officer	2	\$10.82 - \$15.45	10.7	10.7	10.7	\$ 269,726	\$ 263,310
<b>Total Full Time Employees</b>			<u>13.6</u>	<u>13.6</u>	<u>13.6</u>	<u>\$ 365,505</u>	<u>\$ 389,455</u>
Detention Officer (part-time)	2	\$10.82 - \$15.45	0.7	0.7	0.7	\$ 13,908	\$ 14,186
<b>Total Employees (FTE)</b>			<u>14.3</u>	<u>14.3</u>	<u>14.3</u>	<u>\$ 379,413</u>	<u>\$ 403,641</u>
Overtime						\$ 22,880	\$ 23,000
Longevity Expense						\$ 9,025	\$ 9,063
Unallocated PE						\$ -	\$ 8,073
Benefits						\$ 153,801	\$ 164,172
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 565,119</b>	<b>\$ 607,949</b>

## 2009 JUVENILE DETENTION EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100 Personal Services</b>				
101 Salaries	\$ 379,165	\$ 405,870	\$ 365,505	\$ 389,455
102 Part-time Salaries	\$ 19,152	\$ -	\$ 13,908	\$ 14,186
103 Overtime	\$ -	\$ 22,880	\$ 22,880	\$ 23,000
106 Longevity	\$ 5,138	\$ 9,025	\$ 9,025	\$ 9,063
107 Performance Increase	\$ -	\$ -	\$ -	\$ 8,073
110 KPERS	\$ -	\$ 25,307	\$ 25,307	\$ 29,023
111 FICA	\$ -	\$ 34,050	\$ 34,050	\$ 33,962
112 Health Insurance	\$ -	\$ 81,418	\$ 81,418	\$ 79,228
113 Dental Insurance	\$ -	\$ -	\$ -	\$ 5,271
114 Vision Insurance	\$ -	\$ -	\$ -	\$ 1,586
115 Life Insurance	\$ -	\$ 600	\$ 600	\$ 601
118 Workers' Compensation	\$ -	\$ 10,601	\$ 10,601	\$ 13,347
119 Unemployment Insurance	\$ -	\$ 1,825	\$ 1,825	\$ 1,154
	<u>\$ 403,455</u>	<u>\$ 591,576</u>	<u>\$ 565,119</u>	<u>\$ 607,949</u>
<b>200 Contractual Services</b>				
201 Travel	\$ -	\$ 275	\$ 250	\$ 250
202 Training & Education	\$ 1,158	\$ 900	\$ 900	\$ 1,000
204 Postage	\$ 173	\$ 275	\$ 275	\$ 300
206 Dues & Memberships	\$ 15	\$ 160	\$ 160	\$ 160
208 Advertisement	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
209 Professional Services	\$ 7,970	\$ 300	\$ 300	\$ 1,000
212 Building Rent	\$ 5,225	\$ 6,600	\$ 6,600	\$ 6,600
235 Vehicle Maintenance & Repair	\$ -	\$ 500	\$ 500	\$ 750
239 Inmate Housing	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,000
258 Physicals & Vaccinations	\$ -	\$ 750	\$ 750	\$ 750
260 Medical Care	\$ 8,700	\$ 9,000	\$ 9,000	\$ 9,000
262 Kansas Drug Testing	\$ 816	\$ 850	\$ 850	\$ 850
299 Other Contractual Services	\$ -	\$ 300	\$ 550	\$ 550
	<u>\$ 27,807</u>	<u>\$ 25,410</u>	<u>\$ 25,635</u>	<u>\$ 26,210</u>
<b>300 Commodities/Supplies</b>				
301 Office Supplies	\$ 633	\$ 750	\$ 750	\$ 750
303 Office Equipment	\$ -	\$ -	\$ 500	\$ 500
304 Training Books & Materials	\$ 350	\$ 350	\$ 350	\$ 500
305 Custodial Supplies	\$ 123	\$ 350	\$ 350	\$ 350
307 Clothing & Personal Equipment	\$ 781	\$ 700	\$ 700	\$ 700
312 Food	\$ 10,928	\$ 14,600	\$ 14,600	\$ 15,000
345 Motor Fuel	\$ 380	\$ 2,000	\$ 2,000	\$ 2,800
399 Other Commodities & Supplies	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
	<u>\$ 13,195</u>	<u>\$ 20,550</u>	<u>\$ 21,050</u>	<u>\$ 22,400</u>
<b>500 Capital Outlay</b>				
503 Office Furniture & Equipment	\$ -	\$ 500	\$ 500	\$ 500
505 Technology Hardware	\$ -	\$ 600	\$ -	\$ 800
	<u>\$ -</u>	<u>\$ 1,100</u>	<u>\$ 500</u>	<u>\$ 1,300</u>
<b>700 Transfer To...</b>				
702 General Equipment Fund	\$ -	\$ 8,323	\$ 8,323	\$ -
720 County Building Reserve	\$ -	\$ 2,875	\$ 2,875	\$ -
	<u>\$ -</u>	<u>\$ 11,198</u>	<u>\$ 11,198</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 444,456</b>	<b>\$ 649,834</b>	<b>\$ 623,502</b>	<b>\$ 657,859</b>
<b>600 Reimbursements</b>				
601 Reimbursement	\$ (6,821)	\$ (40,000)	\$ (40,000)	\$ (40,000)
	<u>\$ (6,821)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>
<b>TOTAL</b>	<b>\$ 437,635</b>	<b>\$ 609,834</b>	<b>\$ 583,502</b>	<b>\$ 617,859</b>

# PUBLIC WORKS



## 2009 ROAD AND BRIDGE REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 367,435	\$ 1,610,556	\$ 801,373
Delinquent Taxes	\$ 94,667	\$ 73,000	\$ 75,000
Motor Vehicle Taxes	\$ 480,809	\$ 459,735	\$ 387,839
Recreational Vehicle Tax	\$ 9,209	\$ 8,746	\$ 7,395
16/20 Motor Vehicle Tax	\$ 14,146	\$ 18,865	\$ 11,995
Slider	\$ -	\$ 13,110	\$ 9,344
Gas Tax	\$ 835,491	\$ 835,000	\$ 835,000
Transfer	\$ 14,668	\$ -	\$ -
Other Revenues	\$ 59,942	\$ 50,000	\$ 50,000
NRA	\$ -	\$ (16,155)	\$ (16,155)
<b>TOTAL REVENUE</b>	<b>\$ 1,876,367</b>	<b>\$ 3,052,857</b>	<b>\$ 2,161,791</b>
Ad Valorem Taxes	\$ 3,189,942	\$ 2,981,679	\$ 3,306,491
<b>TOTAL RESOURCES</b>	<b>\$ 5,066,309</b>	<b>\$ 6,034,536</b>	<b>\$ 5,468,282</b>
Less Expenditures	\$ 3,455,753	\$ 5,233,163	\$ 5,468,282
<i>Balance Forward December 31</i>	<i>\$ 1,610,556</i>	<i>\$ 801,373</i>	<i>\$ -</i>

**2009 ROAD AND BRIDGE BUDGET  
FUND #102**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 102</b>	<b>Department: Road &amp; Bridge</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 984,924	\$ 1,009,670	\$ 1,060,347
CONTRACTUAL SERVICES	\$ 721,169	\$ 2,123,515	\$ 1,575,020
COMMODITIES/SUPPLIES	\$ 2,001,417	\$ 1,845,500	\$ 2,375,500
DEBT SERVICES	\$ -	\$ 37,960	\$ 37,960
CAPITAL OUTLAY	\$ 1,490	\$ 237,837	\$ 453,805
TRANSFER TO...	\$ 151,332	\$ 178,681	\$ 217,000
REIMBURSEMENT	\$ (404,579)	\$ (200,000)	\$ (251,350)
<b>TOTAL</b>	<b>\$ 3,455,753</b>	<b>\$ 5,233,163</b>	<b>\$ 5,468,282</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Public Works	8	\$30.32 - \$43.31	0.75	0.75	0.75	\$ 49,457	\$ 50,446
Road & Bridge Superintendent	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 27,127	\$ 27,670
Assistant Road & Bridge Super.	4a	\$17.59 - \$25.13	1	1	1	\$ 39,791	\$ 40,587
Shop Foreman	4	\$16.09 - \$22.98	1	1	1	\$ 39,769	\$ 40,564
Mechanic II	3a	\$14.64 - \$20.91	1	1	1	\$ 32,629	\$ 33,282
Blade Operator II	3	\$13.18 - \$18.84	6	6	6	\$ 181,293	\$ 189,119
Mechanic I	3	\$13.18 - \$18.84	1	1	1	\$ 28,408	\$ 28,976
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 29,544	\$ 30,135
Blade Operator I	2a	\$12.13 - \$17.33	3	3	3	\$ 84,531	\$ 86,222
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	2	2	2	\$ 65,236	\$ 66,541
Heavy Equipment Operator I	2	\$10.82 - \$15.45	6	6	6	\$ 154,474	\$ 157,563
Service Mechanic	2	\$10.82 - \$15.45	1	1	1	\$ 22,506	\$ 22,956
Clerk II	2	\$10.82 - \$15.45	1	1	1	\$ 25,723	\$ 26,237
Light Equipment Operator II	1a	\$9.73 - \$13.91	2	2	2	\$ 51,339	\$ 52,775
Receptionist	1	\$8.65 - \$12.36	0.5	0.5	0.5	\$ 9,898	\$ 10,096
Light Equipment Operator I	1	\$8.65 - \$12.36	3.75	3.75	3.75	\$ 85,722	\$ 87,436
Sign Technician	1	\$8.65 - \$12.36	0.75	0.75	0.75	\$ 20,880	\$ 21,298
Total Full Time Employees			32.25	32.25	32.25	\$ 948,327	\$ 971,903
Mower (part-time)	0	\$6.96 - \$10.82	1.04	1.04	1.04	\$ 20,655	\$ 21,068
Total Employees (FTE)			33.29	33.29	33.29	\$ 968,982	\$ 992,971
Overtime						\$ 15,000	\$ 20,000
Longevity Expense						\$ 25,688	\$ 27,938
Unallocated PE						\$ -	\$ 19,438
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 1,009,670</b>	<b>\$ 1,060,347</b>

## 2009 ROAD AND BRIDGE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b>Personal Services</b>				
101    Salaries	\$ 946,518	\$ 996,035	\$ 948,327	\$ 971,903
102    Part-time Salaries	\$ 13,968	\$ -	\$ 20,655	\$ 21,068
103    Overtime	\$ -	\$ 15,000	\$ 15,000	\$ 20,000
106    Longevity	\$ 24,438	\$ 25,688	\$ 25,688	\$ 27,938
107    Performance Increase	\$ -	\$ -	\$ -	\$ 19,438
	\$ 984,924	\$ 1,036,723	\$ 1,009,670	\$ 1,060,347
<b>200</b> <b>Contractual Services</b>				
202    Training & Education	\$ 6,502	\$ 5,000	\$ 5,000	\$ 6,500
204    Postage	\$ 743	\$ -	\$ 800	\$ 800
209    Professional Services	\$ 19,540	\$ 27,550	\$ 27,550	\$ 27,555
211    Equipment Rental	\$ 139	\$ 2,500	\$ 2,500	\$ 2,500
212    Building Rent	\$ 12,658	\$ 12,660	\$ 13,665	\$ 13,665
213    Contractual Agreements	\$ 359,414	\$ -	\$ -	\$ -
214    Utilities	\$ 25,871	\$ 30,000	\$ 30,000	\$ 30,000
234    Equipment Maintenance & Repair	\$ 20,618	\$ 39,000	\$ 39,000	\$ 39,000
250    Rock Hauling	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
252    Road Maintenance Contracts	\$ 275,684	\$ 1,464,550	\$ 2,000,000	\$ 1,450,000
	\$ 721,169	\$ 1,586,260	\$ 2,123,515	\$ 1,575,020
<b>300</b> <b>Commodities/Supplies</b>				
301    Office Supplies	\$ 3,982	\$ 4,000	\$ 4,000	\$ 4,000
330    Construction Supplies & Materials	\$ 49	\$ 1,000	\$ 1,000	\$ 1,000
331    Paint/Beads	\$ -	\$ 34,000	\$ 70,000	\$ 35,000
332    Fencing Materials	\$ 3,934	\$ 3,500	\$ 3,500	\$ 6,000
333    Concrete	\$ 1,278	\$ 500	\$ 500	\$ 750
334    Rebar/Reinforcement	\$ -	\$ 500	\$ 500	\$ 750
335    Ice Control Materials	\$ 123,021	\$ 70,000	\$ 110,000	\$ 130,000
336    Rock	\$ 1,018,215	\$ 725,000	\$ 725,000	\$ 990,000
337    Hot Mix	\$ 47,826	\$ 8,000	\$ 8,000	\$ 50,000
338    Cold Mix	\$ 6,935	\$ 8,000	\$ 8,000	\$ 8,000
339    Signs	\$ 39,398	\$ 40,000	\$ 40,000	\$ 40,000
341    Repair Parts	\$ 97,377	\$ 75,000	\$ 75,000	\$ 85,000
342    Shop Supplies	\$ 21,801	\$ 35,000	\$ 35,000	\$ 35,000
345    Motor Fuel	\$ 62,130	\$ 355,000	\$ 200,000	\$ 280,000
345    Diesel	\$ 498,490	\$ 26,000	\$ 495,000	\$ 620,000
346    Oil & Lubricants	\$ 12,545	\$ 20,000	\$ 20,000	\$ 25,000
347    Tires	\$ 60,144	\$ 40,000	\$ 40,000	\$ 55,000
399    Other Commodities & Supplies	\$ 4,292	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 2,001,417	\$ 1,455,500	\$ 1,845,500	\$ 2,375,500
<b>400</b> <b>Debt Services</b>				
401    Nevada Terrace	\$ -	\$ 37,960	\$ 37,960	\$ 37,960
401    Temporary Note	\$ -	\$ 50,000	\$ -	\$ -
	\$ -	\$ 87,960	\$ 37,960	\$ 37,960
<b>500</b> <b>Capital Outlay</b>				
500    CHIP Funds	\$ -	\$ -	\$ -	\$ 150,000
504    Lease Purchase	\$ -	\$ 325,457	\$ 237,037	\$ 302,205
505    Technology Hardware	\$ 1,490	\$ -	\$ 800	\$ 1,600
	\$ 1,490	\$ 325,457	\$ 237,837	\$ 453,805
<b>700</b> <b>Transfer To...</b>				
702    General Equipment Reserve	\$ -	\$ 3,681	\$ 3,681	\$ -
703    Special Road & Bridge Machinery Fund	\$ 151,332	\$ 175,000	\$ 175,000	\$ 217,000
	\$ 151,332	\$ 178,681	\$ 178,681	\$ 217,000
<b>TOTAL</b>	<b>\$ 3,860,332</b>	<b>\$ 4,670,581</b>	<b>\$ 5,433,163</b>	<b>\$ 5,719,632</b>
<b>600</b> <b>Reimbursements</b>				
601    Reimbursement	\$ (404,579)	\$ -	\$ (200,000)	\$ (251,350)
	\$ (404,579)	\$ -	\$ (200,000)	\$ (251,350)
<b>TOTAL</b>	<b>\$ 3,455,753</b>	<b>\$ 4,670,581</b>	<b>\$ 5,233,163</b>	<b>\$ 5,468,282</b>

**2008 CAPITAL OUTLAY DETAIL  
ROAD BRIDGE BUDGET**

<b>CAPITAL OUTLAY DETAIL</b>		
<b>Fund: 102</b>	<b>Department: Road &amp; Bridge</b>	<b>Fund: 500</b>
<b>Account</b>	<b>Amount and Description</b>	<b>Amount</b>
<b>500</b>	<b><u>Capital Outlay</u></b>	
<b>504</b>	Lease Purchase	
	<i>Salt Shed</i>	\$ 250,000.00
	<i>Missouri Road</i>	\$ 138,000.00
	<i>Montana Road</i>	\$ 856,000.00
	<i>Vermont Road Bridge</i>	\$ 900,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 2,144,000.00</b>

**2009 SPECIAL ROAD AND BRIDGE REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 158,118	\$ 214,713	\$ 130,840
Delinquent Taxes	\$ 7,711	\$ 5,500	\$ 5,500
Motor Vehicle Taxes	\$ 41,542	\$ 25,349	\$ 23,111
Recreational Vehicle Taxes	\$ 799	\$ 482	\$ 441
16/20 Motor Vehicle Taxes	\$ 934	\$ 1,040	\$ 715
Slider	\$ -	\$ 2,053	\$ 557
NRA	\$ -	\$ (937)	\$ (937)
<b>TOTAL REVENUE</b>	<b>\$ 209,104</b>	<b>\$ 248,200</b>	<b>\$ 160,227</b>
Ad Valorem Taxes	\$ 175,666	\$ 177,675	\$ 186,133
<b>TOTAL RESOURCES</b>	<b>\$ 384,770</b>	<b>\$ 425,875</b>	<b>\$ 346,360</b>
Less Expenditures	\$ 170,057	\$ 295,035	\$ 346,360
<i>Balance Forward December 31</i>	\$ 214,713	\$ 130,840	\$ -

**2009 SPECIAL ROAD AND BRIDGE BUDGET  
FUND #130**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 130</b>	<b>Department: Special Road &amp; Bridge</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 108,288	\$ 119,535	\$ 124,660
<b>CONTRACTUAL SERVICES</b>	\$ 5,785	\$ 31,000	\$ 77,600
<b>COMMODITIES/SUPPLIES</b>	\$ 72,002	\$ 122,000	\$ 140,600
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 37,500	\$ 18,500
<b>REIMBURSEMENT</b>	\$ (16,018)	\$ (15,000)	\$ (15,000)
<b>TOTAL</b>	<b>\$ 170,057</b>	<b>\$ 295,035</b>	<b>\$ 346,360</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Public Works	8	\$30.32. - \$43.31	0.25	0.25	0.25	\$ 16,486	\$ 16,816
Road & Bridge Superintendent	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 27,127	\$ 27,670
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	2	2	2	\$ 56,801	\$ 57,937
Light Equipment Operator I	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 7,099	\$ 7,241
Sign Technician	1	\$8.65 - \$12.36	0.25	0.25	0.25	\$ 6,960	\$ 7,099
Total Employees (FTE)			3.25	3.25	3.25	\$ 114,473	\$ 116,762
Overtime						\$ 2,500	\$ 2,500
Longevity Expense						\$ 2,562	\$ 3,063
Unallocated PE						\$ -	\$ 2,335
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 119,535</b>	<b>\$ 124,660</b>

## 2009 SPECIAL ROAD AND BRIDGE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 105,725	\$ 116,124	\$ 114,473	\$ 116,762
103    Overtime	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
106    Longevity	\$ 2,563	\$ 2,562	\$ 2,562	\$ 3,063
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,335
	<u>\$ 108,288</u>	<u>\$ 121,186</u>	<u>\$ 119,535</u>	<u>\$ 124,660</u>
<b>200</b> <b><u>Contractual Services</u></b>				
209    Professional Services	\$ -	\$ -	\$ 10,000	\$ 46,600
211    Equipment Rental	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
237    Contractual Construction	\$ 5,785	\$ 30,000	\$ 15,000	\$ 30,000
299    Other Contractual Services	\$ -	\$ 25,000	\$ 5,000	\$ -
	<u>\$ 5,785</u>	<u>\$ 56,000</u>	<u>\$ 31,000</u>	<u>\$ 77,600</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
332    Fencing Materials	\$ -	\$ 2,500	\$ 2,500	\$ 5,000
333    Concrete	\$ -	\$ 21,500	\$ 21,500	\$ 21,500
334    Rebar/Reinforcement	\$ -	\$ 500	\$ 500	\$ 500
336    Rock	\$ 9,535	\$ 45,100	\$ 44,000	\$ 45,100
349    Steel Beams	\$ -	\$ 500	\$ 500	\$ 500
351    Culverts/Drainage Pipes	\$ 47,412	\$ 65,000	\$ 50,000	\$ 65,000
399    Other Commodities & Supplies	\$ 15,055	\$ 3,000	\$ 3,000	\$ 3,000
	<u>\$ 72,002</u>	<u>\$ 138,100</u>	<u>\$ 122,000</u>	<u>\$ 140,600</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700</b> <b><u>Transfer To...</u></b>				
703    Special Road & Bridge Machinery Fund	\$ -	\$ -	\$ 37,500	\$ 18,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 37,500</u>	<u>\$ 18,500</u>
<b>TOTAL</b>	<b>\$ 186,075</b>	<b>\$ 315,286</b>	<b>\$ 310,035</b>	<b>\$ 361,360</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (16,018)	\$ (20,000)	\$ (15,000)	\$ (15,000)
	<u>\$ (16,018)</u>	<u>\$ (20,000)</u>	<u>\$ (15,000)</u>	<u>\$ (15,000)</u>
<b>TOTAL</b>	<b>\$ 170,057</b>	<b>\$ 295,286</b>	<b>\$ 295,035</b>	<b>\$ 346,360</b>

# OTHER COUNTY OPERATING BUDGETS



## 2009 AMBULANCE REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 295,978	\$ 149,115	\$ 24,171
Delinquent Taxes	\$ 13,975	\$ 13,000	\$ 13,000
Motor Vehicle Taxes	\$ 60,098	\$ 62,289	\$ 65,674
Recreational Vehicle Tax	\$ 1,147	\$ 1,185	\$ 1,252
16/20 Motor Vehicle Tax	\$ 2,234	\$ 2,556	\$ 2,031
Slider	\$ -	\$ 122	\$ 1,582
Service Fees	\$ 654,497	\$ 675,000	\$ 650,000
NRA	\$ -	\$ (2,585)	\$ (2,585)
<b>TOTAL REVENUE</b>	<b>\$ 1,027,929</b>	<b>\$ 900,682</b>	<b>\$ 755,125</b>
Ad Valorem Taxes	\$ 432,289	\$ 504,895	\$ 694,973
<b>TOTAL RESOURCES</b>	<b>\$ 1,460,218</b>	<b>\$ 1,405,577</b>	<b>\$ 1,450,098</b>
Less Expenditures	\$ 1,311,103	\$ 1,381,406	\$ 1,450,098
<i>Balance Forward December 31</i>	\$ 149,115	\$ 24,171	\$ -

**2009 AMBULANCE BUDGET  
FUND #152**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 152</b>	<b>Department: Ambulance</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 966,083	\$ 1,113,706	\$ 1,162,298
<b>CONTRACTUAL SERVICES</b>	\$ 55,429	\$ 59,100	\$ 61,500
<b>COMMODITIES/SUPPLIES</b>	\$ 109,591	\$ 108,600	\$ 126,300
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 180,000	\$ 100,000	\$ 100,000
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,311,103</b>	<b>\$ 1,381,406</b>	<b>\$ 1,450,098</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Ambulance Director	7	\$26.16 - \$37.37	1	1	1	\$ 67,207	\$ 68,551
Asst. Ambulance Director	6a	\$24.37 - \$34.66	0	0	1	\$ 57,716	\$ 58,870
Battalion Chief	4	\$16.09 - \$22.98	3	3	3	\$ 100,886	\$ 102,904
Paramedic FTO	3a	\$14.64 - \$20.91	2	2	1	\$ 29,557	\$ 30,148
Paramedic	3	\$13.18 - \$18.84	9	9	8	\$ 219,162	\$ 223,545
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 31,666	\$ 32,299
EMT FTO	2a	\$12.13 - \$17.33	1	0	1	\$ 25,237	\$ 25,742
EMT	2	\$10.82 - \$15.45	4	4	8	\$ 186,848	\$ 190,585
<b>Total Full Time Employees</b>			<u>21</u>	<u>20</u>	<u>24</u>	<u>\$ 718,279</u>	<u>\$ 732,645</u>
Paramedic (on call)	3	\$13.18 - \$18.84	3.36	2.88	1	\$ 41,214	\$ 25,000
EMT (on call)	2	\$10.82 - \$15.45	3.36	3.36	1	\$ 41,213	\$ 25,000
<b>Total Employees (FTE)</b>			<u>27.72</u>	<u>26.24</u>	<u>26</u>	<u>\$ 800,706</u>	<u>\$ 782,645</u>
Overtime						\$ 300,000	\$ 350,000
Longevity Expense						\$ 13,000	\$ 15,000
Unallocated PE						\$ -	\$ 14,653
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 1,113,706</b>	<b>\$ 1,162,298</b>

## 2009 AMBULANCE EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 848,383	\$ 804,259	\$ 718,279	\$ 732,645
102    Part-time Salaries	\$ 107,950	\$ -	\$ 82,427	\$ 50,000
103    Overtime	\$ -	\$ 300,000	\$ 300,000	\$ 350,000
106    Longevity	\$ 9,750	\$ 13,000	\$ 13,000	\$ 15,000
107    Performance Increase	\$ -	\$ -	\$ -	\$ 14,653
	\$ 966,083	\$ 1,117,259	\$ 1,113,706	\$ 1,162,298
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 535	\$ 2,500	\$ 100	\$ 2,500
202    Training & Education	\$ 11,445	\$ 11,000	\$ 7,500	\$ 10,000
204    Postage	\$ 1,652	\$ 2,000	\$ 1,500	\$ 2,000
205    Telephone / Pager	\$ 1,434	\$ 5,000	\$ 2,500	\$ 5,000
206    Dues & Memberships	\$ 618	\$ 850	\$ 1,000	\$ 1,000
208    Advertisement	\$ -	\$ 800	\$ 500	\$ 800
209    Professional Services	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
212    Building Rent	\$ -	\$ -	\$ -	\$ -
214    Utilities	\$ 12,971	\$ 14,000	\$ 14,000	\$ 15,000
223    Vehicle Insurance	\$ -	\$ 5,300	\$ 5,300	\$ -
233    Building Maintenance & Repair	\$ -	\$ 2,100	\$ 2,100	\$ -
234    Equipment Maintenance & Repair	\$ 3,372	\$ 3,500	\$ 7,100	\$ 7,200
235    Vehicle Maintenance & Repair	\$ 15,988	\$ 12,000	\$ 12,000	\$ 12,000
236    Radio Maintenance & Repair	\$ -	\$ 2,000	\$ 1,500	\$ 2,000
299    Other Contractual Services	\$ 7,414	\$ 500	\$ 500	\$ 500
	\$ 55,429	\$ 65,050	\$ 59,100	\$ 61,500
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 3,658	\$ 5,000	\$ 5,000	\$ 5,000
302    Forms	\$ -	\$ -	\$ -	\$ 800
307    Clothing & Personal Equipment	\$ 8,185	\$ 7,500	\$ 7,500	\$ 9,000
311    Laundry/Cleaning Supplies	\$ 2,362	\$ 2,600	\$ 3,300	\$ 3,500
320    Computer Supplies/Software	\$ 1,931	\$ 3,000	\$ 2,800	\$ 3,500
325    Medical Equipment	\$ 10,084	\$ -	\$ -	\$ 5,000
326    Medical Supplies	\$ 43,442	\$ 46,000	\$ 46,000	\$ 50,000
345    Motor Fuel	\$ 27,178	\$ 26,000	\$ 36,000	\$ 46,000
390    PR & Promotional Supplies	\$ -	\$ 1,500	\$ 1,000	\$ 1,500
399    Other Commodities & Supplies	\$ 12,751	\$ 2,000	\$ 7,000	\$ 2,000
	\$ 109,591	\$ 93,600	\$ 108,600	\$ 126,300
<b>500</b> <b><u>Capital Outlay</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
752    Ambulance Equipment Reserve	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 1,311,103</b>	<b>\$ 1,375,909</b>	<b>\$ 1,381,406</b>	<b>\$ 1,450,098</b>
<b>600</b> <b><u>Reimbursements</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,311,103</b>	<b>\$ 1,375,909</b>	<b>\$ 1,381,406</b>	<b>\$ 1,450,098</b>

**2009 APPRAISAL REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 82,723	\$ 25,630	\$ 16,787
Delinquent Taxes	\$ 8,583	\$ 7,000	\$ 7,500
Motor Vehicle Taxes	\$ 41,015	\$ 27,162	\$ 35,338
Recreational Vehicle Taxes	\$ 784	\$ 517	\$ 674
16/20 Motor Vehicle Taxes	\$ 1,528	\$ 1,115	\$ 1,093
Slider	\$ -	\$ 903	\$ 851
Other Revenues	\$ 4,083	\$ 4,300	\$ 4,000
NRA	\$ -	\$ (1,293)	\$ (1,293)
<b>TOTAL REVENUE</b>	<b>\$ 138,716</b>	<b>\$ 65,334</b>	<b>\$ 64,950</b>
Ad Valorem Taxes	\$ 188,450	\$ 271,675	\$ 269,502
<b>TOTAL RESOURCES</b>	<b>\$ 327,166</b>	<b>\$ 337,009</b>	<b>\$ 334,452</b>
Less Expenditures	\$ 301,536	\$ 320,222	\$ 334,452
<i>Balance Forward December 31</i>	\$ 25,630	\$ 16,787	\$ 0

**2009 APPRAISAL BUDGET  
FUND #116**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 116</b>	<b>Department: Appraisal</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 285,655	\$ 298,372	\$ 309,592
<b>CONTRACTUAL SERVICES</b>	\$ 11,042	\$ 14,600	\$ 16,110
<b>COMMODITIES/SUPPLIES</b>	\$ 6,822	\$ 7,250	\$ 8,750
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (1,983)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 301,536</b>	<b>\$ 320,222</b>	<b>\$ 334,452</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Appraiser	6	\$22.37 - \$31.94	1	1	1	\$ 67,786	\$ 69,142
GIS Technical Project Lead	5	\$19.09 - \$27.27	1	1	1	\$ 41,520	\$ 42,350
Deputy County Appraiser	4	\$16.09 - \$22.98	1	1	1	\$ 34,460	\$ 35,149
Review Appraiser	3	\$13.18 - \$18.84	2	2	2	\$ 63,330	\$ 64,597
Clerk II	2	\$10.82 - \$15.45	3	3	3	\$ 80,845	\$ 82,462
Total Employees (FTE)			8	8	8	\$ 287,941	\$ 293,700
Overtime						\$ 998	\$ 1,018
Longevity Expense						\$ 8,750	\$ 9,000
Unallocated PE						\$ 683	\$ 5,874
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 298,372</b>	<b>\$ 309,592</b>

## 2009 APPRAISAL EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				<b>\$</b>
101    Salaries	\$ 276,905	\$ 288,624	\$ 288,624	\$ 293,700
103    Overtime	\$ -	\$ 998	\$ 998	\$ 1,018
106    Longevity	\$ 8,750	\$ 8,750	\$ 8,750	\$ 9,000
107    Performance Increase	\$ -	\$ -	\$ -	\$ 5,874
	<u>\$ 285,655</u>	<u>\$ 298,372</u>	<u>\$ 298,372</u>	<u>\$ 309,592</u>
<b>200</b> <b><u>Contractual Services</u></b>				
202    Training & Education	\$ 857	\$ 3,300	\$ 3,300	\$ 4,000
204    Postage	\$ 6,880	\$ 8,000	\$ 8,000	\$ 8,000
206    Dues & Memberships	\$ 575	\$ 600	\$ 600	\$ 600
207    Legal Publications	\$ 46	\$ 50	\$ 50	\$ 60
210    Books & Publications	\$ 1,772	\$ 1,200	\$ 1,200	\$ 1,800
234    Equipment Maintenance & Repair	\$ 250	\$ 600	\$ 600	\$ 300
235    Vehicle Maintenance & Repair	\$ 422	\$ 500	\$ 500	\$ 1,000
238    Copier Maintenance & Repair	\$ 240	\$ 250	\$ 250	\$ 250
299    Other Contractual Services	\$ -	\$ 100	\$ 100	\$ 100
	<u>\$ 11,042</u>	<u>\$ 14,600</u>	<u>\$ 14,600</u>	<u>\$ 16,110</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 3,696	\$ 3,700	\$ 3,700	\$ 3,800
302    Forms	\$ 806	\$ 850	\$ 850	\$ 850
303    Office Equipment	\$ 250	\$ -	\$ -	\$ 300
320    Computer Parts	\$ 648	\$ 1,000	\$ 1,000	\$ 1,000
345    Motor Fuel	\$ 1,422	\$ 1,700	\$ 1,700	\$ 2,800
	<u>\$ 6,822</u>	<u>\$ 7,250</u>	<u>\$ 7,250</u>	<u>\$ 8,750</u>
<b>400</b> <b><u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 303,519</b>	<b>\$ 320,222</b>	<b>\$ 320,222</b>	<b>\$ 334,452</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (1,983)	\$ -	\$ -	\$ -
	<u>\$ (1,983)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 301,536</b>	<b>\$ 320,222</b>	<b>\$ 320,222</b>	<b>\$ 334,452</b>

**2009 BOND AND INTEREST REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 394,420	\$ 239,273	\$ 116,770
Delinquent Taxes	\$ 27,357	\$ 20,000	\$ 22,782
Motor Vehicle Taxes	\$ 155,437	\$ 55,256	\$ 67,277
Recreational Vehicle Taxes	\$ 2,996	\$ 1,051	\$ 1,283
16/20 Motor Vehicle Taxes	\$ 2,809	\$ 2,267	\$ 2,081
Slider	\$ -	\$ 9,398	\$ 1,621
NRA	\$ -	\$ (2,693)	\$ (2,693)
<b>TOTAL REVENUE</b>	<b>\$ 583,019</b>	<b>\$ 324,552</b>	<b>\$ 209,121</b>
Ad Valorem Taxes	\$ 382,099	\$ 517,218	\$ 515,879
<b>TOTAL RESOURCES</b>	<b>\$ 965,118</b>	<b>\$ 841,770</b>	<b>\$ 725,000</b>
Less Expenditures	\$ 725,845	\$ 725,000	\$ 725,000
<i>Balance Forward December 31</i>	\$ 239,273	\$ 116,770	\$ -



**2009 BOND AND INTEREST EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100 Personal Services</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200 Contractual Services</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>300 Commodities/Supplies</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400 Debt Services</b>				
401 Debt Service Payment*	\$ 725,845	\$ 828,620	\$ 725,000	\$ 725,000
	\$ 725,845	\$ 828,620	\$ 725,000	\$ 725,000
<b>500 Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700 Transfer To...</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 725,845</b>	<b>\$ 828,620</b>	<b>\$ 725,000</b>	<b>\$ 725,000</b>
<b>600 Reimbursements</b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 725,845</b>	<b>\$ 828,620</b>	<b>\$ 725,000</b>	<b>\$ 725,000</b>
<b>* Debt Service Schedule - Bond &amp; Interest</b>				
	<u>Year</u>	<u>Principle</u>	<u>Interest</u>	<u>Total</u>
	2005 G.O. Refunding	\$ 190,000	\$ 50,836	\$ 240,836
	KDOT Revolving Loan	\$ 239,927	\$ 241,382	\$ 481,309
	<b>TOTAL</b>	<b>\$ 429,927</b>	<b>\$ 292,218</b>	<b>\$ 722,145</b>

**2009 COUNTY BUILDING REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 116,676	\$ 26,585	\$ 21,320
Delinquent Taxes	\$ 3,283	\$ 4,000	\$ 3,200
Motor Vehicle Taxes	\$ 12,098	\$ 15,225	\$ 8,238
Recreational Vehicle Tax	\$ 229	\$ 290	\$ 157
16/20 Motor Vehicle Tax	\$ 682	\$ 625	\$ 255
Slider	\$ -	\$ 432	\$ 198
Other Revenues	\$ 10,829	\$ 8,000	\$ 8,000
NRA	\$ -	\$ (312)	\$ (312)
<b>TOTAL REVENUE</b>	<b>\$ 143,797</b>	<b>\$ 54,845</b>	<b>\$ 41,056</b>
Ad Valorem Taxes	\$ 105,785	\$ 63,335	\$ 172,944
<b>TOTAL RESOURCES</b>	<b>\$ 249,582</b>	<b>\$ 118,180</b>	<b>\$ 214,000</b>
Less Expenditures	\$ 222,997	\$ 96,860	\$ 214,000
<i>Balance Forward December 31</i>	\$ 26,585	\$ 21,320	\$ -



## 2009 COUNTY BUILDING EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100    <u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200    <u>Contractual Services</u></b>				
234    Equipment Maintenance & Repair	\$        3,799	\$ -	\$ -	\$ -
299    Other Contractual Services	\$        37,800	\$ -	\$ -	\$ -
	\$        41,599	\$ -	\$ -	\$ -
<b>300    <u>Commodities/Supplies</u></b>				
399    Other Commodities & Supplies	\$        32,552	\$ -	\$ -	\$ -
	\$        32,552	\$ -	\$ -	\$ -
<b>400    <u>Debt Services</u></b>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500    <u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$        19,590	\$ -	\$ -	\$ -
	\$        19,590	\$ -	\$ -	\$ -
<b>700    <u>Transfer To...</u></b>				
702    General Equipment Reserve	\$ -	\$        12,860	\$        12,860	\$        114,000
720    County Building Reserve	\$        130,000	\$        84,000	\$        84,000	\$        100,000
	\$        130,000	\$        96,860	\$        96,860	\$        214,000
<b>      TOTAL</b>	<b>\$        223,741</b>	<b>\$        96,860</b>	<b>\$        96,860</b>	<b>\$        214,000</b>
<b>600    <u>Reimbursements</u></b>				
601    Reimbursement	\$            (744)	\$ -	\$ -	\$ -
	\$            (744)	\$ -	\$ -	\$ -
<b>      TOTAL</b>	<b>\$            (744)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$        222,997</b>	<b>\$        96,860</b>	<b>\$        96,860</b>	<b>\$        214,000</b>

**2009 ELECTION REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 29,888	\$ 60,444	\$ 13,315
Delinquent Taxes	\$ 2,967	\$ 2,000	\$ 2,800
Motor Vehicle Taxes	\$ 13,790	\$ 16,323	\$ 14,801
Recreational Vehicle Tax	\$ 264	\$ 311	\$ 282
16/20 Motor Vehicle Tax	\$ 331	\$ 670	\$ 458
Slider	\$ -	\$ -	\$ 357
Service Fees	\$ 139	\$ -	\$ -
NRA	\$ -	\$ (582)	\$ (582)
<b>TOTAL REVENUE</b>	<b>\$ 47,379</b>	<b>\$ 79,166</b>	<b>\$ 31,431</b>
Ad Valorem Taxes	\$ 113,377	\$ 113,791	\$ 118,332
<b>TOTAL RESOURCES</b>	<b>\$ 160,756</b>	<b>\$ 192,957</b>	<b>\$ 149,763</b>
Less Expenditures	\$ 100,312	\$ 179,642	\$ 149,763
<i>Balance Forward December 31</i>	\$ 60,444	\$ 13,315	\$ -

**2009 ELECTION BUDGET  
FUND #114**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 114</b>	<b>Department: Election</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 54,627	\$ 68,530	\$ 69,563
<b>CONTRACTUAL SERVICES</b>	\$ 20,475	\$ 68,612	\$ 46,200
<b>COMMODITIES/SUPPLIES</b>	\$ 38,774	\$ 48,000	\$ 40,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (13,564)	\$ (5,500)	\$ (6,000)
<b>TOTAL</b>	<b>\$ 100,312</b>	<b>\$ 179,642</b>	<b>\$ 149,763</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Clerk	Elected	N/A	0.18	0.18	0.18	\$ 10,620	\$ 10,620
Deputy County Clerk	4	\$16.09 - \$22.98	1	1	1	\$ 34,450	\$ 35,139
<b>Total Full Time Employees</b>			<u>1.18</u>	<u>1.18</u>	<u>1.18</u>	<u>\$ 45,070</u>	<u>\$ 45,759</u>
Clerk II (part-time)	1	\$8.65 - \$12.36	1	1	1	\$ 12,710	\$ 10,000
<b>Total Employees (FTE)</b>			<u>2.18</u>	<u>2.18</u>	<u>2.18</u>	<u>\$ 57,780</u>	<u>\$ 55,759</u>
Overtime						\$ 10,000	\$ 12,000
Longevity Expense						\$ 750	\$ 750
Unallocated PE						\$ -	\$ 1,054
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 68,530</b>	<b>\$ 69,563</b>

## 2009 ELECTION EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 44,151	\$ 58,196	\$ 45,070	\$ 45,759
102    Part-time Salaries	\$ 9,726	\$ -	\$ 12,710	\$ 10,000
103    Overtime	\$ -	\$ 10,000	\$ 10,000	\$ 12,000
106    Longevity	\$ 750	\$ 750	\$ 750	\$ 750
107    Performance Increase	\$ -	\$ -	\$ -	\$ 1,054
	<u>\$ 54,627</u>	<u>\$ 68,946</u>	<u>\$ 68,530</u>	<u>\$ 69,563</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 227	\$ 2,000	\$ 2,000	\$ 1,000
204    Postage	\$ 1,534	\$ 12,000	\$ 12,000	\$ 6,800
207    Legal Publications	\$ -	\$ 3,500	\$ 3,500	\$ 2,000
209    Professional Services	\$ 1,318	\$ 40,000	\$ 40,000	\$ 27,000
212    Building Rent	\$ 75	\$ 900	\$ 900	\$ 900
234    Equipment Maintenance & Repair	\$ 10,211	\$ -	\$ -	\$ -
299    Other Contractual Services	\$ 7,110	\$ 10,212	\$ 10,212	\$ 8,500
	<u>\$ 20,475</u>	<u>\$ 68,612</u>	<u>\$ 68,612</u>	<u>\$ 46,200</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 14,857	\$ 13,000	\$ 13,000	\$ 12,500
320    Computer Parts & Supplies	\$ 650	\$ 5,000	\$ 5,000	\$ 2,500
322    Printer/Copier Paper	\$ 23,267	\$ 30,000	\$ 30,000	\$ 25,000
	<u>\$ 38,774</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 40,000</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>700</b> <b><u>Transfer To...</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 113,876</b>	<b>\$ 185,558</b>	<b>\$ 185,142</b>	<b>\$ 155,763</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (13,564)	\$ (5,500)	\$ (5,500)	\$ (6,000)
	<u>\$ (13,564)</u>	<u>\$ (5,500)</u>	<u>\$ (5,500)</u>	<u>\$ (6,000)</u>
<b>TOTAL</b>	<b>\$ 100,312</b>	<b>\$ 180,058</b>	<b>\$ 179,642</b>	<b>\$ 149,763</b>

## 2009 EMPLOYEE BENEFITS REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 813,066	\$ 247,576	\$ 381,630
Delinquent Taxes	\$ 49,040	\$ 40,000	\$ 47,300
Motor Vehicle Taxes	\$ 227,263	\$ 142,261	\$ 342,028
Recreational Vehicle Tax	\$ 4,336	\$ 2,706	\$ 6,521
16/20 Motor Vehicle Tax	\$ 9,642	\$ 5,838	\$ 10,579
Slider	\$ -	\$ -	\$ 8,240
Operating Transfers	\$ 260,000	\$ -	\$ -
Other Revenues	\$ 43,469	\$ 40,000	\$ 40,000
NRA	\$ -	\$ (12,924)	\$ (12,924)
<b>TOTAL REVENUE</b>	<b>\$ 1,406,816</b>	<b>\$ 465,457</b>	<b>\$ 823,374</b>
Ad Valorem Taxes	\$ 986,147	\$ 2,629,491	\$ 2,222,261
<b>TOTAL RESOURCES</b>	<b>\$ 2,392,963</b>	<b>\$ 3,094,948</b>	<b>\$ 3,045,635</b>
Less Expenditures	\$ 2,145,387	\$ 2,713,318	\$ 3,045,635
<i>Balance Forward December 31</i>	\$ 247,576	\$ 381,630	\$ 0

**2009 EMPLOYEE BENEFIT BUDGET  
FUND #106**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 106</b>	<b>Department: Employee Benefits</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 2,074,071	\$ 1,264,297	\$ 2,981,955
<b>CONTRACTUAL SERVICES</b>	\$ -	\$ -	\$ -
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ 73,740	\$ 72,540	\$ 76,180
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 1,379,254	\$ -
<b>REIMBURSEMENT</b>	\$ (2,424)	\$ (2,773)	\$ (12,500)
<b>TOTAL</b>	<b>\$ 2,145,387</b>	<b>\$ 2,713,318</b>	<b>\$ 3,045,635</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
			0	0	0	\$ -	\$ -
Total Employees (FTE)			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 EMPLOYEE BENEFIT EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
105    ICMA	\$        6,750	\$        9,000	\$            -	\$            -
110    KPERS	\$     179,294	\$     250,132	\$     220,000	\$     282,182
111    FICA	\$     439,669	\$     511,836	\$     480,000	\$     517,882
112    Health Insurance	\$     878,161	\$            -	\$            -	\$ 1,464,676
113    Dental Insurance	\$      66,228	\$            -	\$            -	\$     69,535
114    Vision Insurance	\$      22,649	\$            -	\$            -	\$     19,972
115    Life Insurance	\$      8,178	\$            -	\$            -	\$      7,059
116    KP&F	\$     280,160	\$    308,061	\$    328,631	\$    331,669
117    Worker's Compensation	\$     159,227	\$    222,878	\$    212,131	\$    246,602
118    Unemployment Insurance	\$      27,756	\$     10,552	\$      8,667	\$     17,378
192    Wellness	\$            -	\$     25,000	\$      7,000	\$     25,000
193    Employee Assistance Program	\$      5,998	\$      4,822	\$      2,868	\$            -
194    Flexible Spending Account	\$            -	\$      5,000	\$      5,000	\$            -
	\$    2,074,071	\$    1,347,281	\$    1,264,297	\$    2,981,955
<b>200</b> <b><u>Contractual Services</u></b>	\$            -	\$            -	\$            -	\$            -
	\$            -	\$            -	\$            -	\$            -
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$            -	\$            -	\$            -	\$            -
	\$            -	\$            -	\$            -	\$            -
<b>400</b> <b><u>Debt Services</u></b>				
401    Debt Services payment (KP&F Bonds)	\$      73,740	\$      72,540	\$      72,540	\$      76,180
	\$      73,740	\$      72,540	\$      72,540	\$      76,180
<b>500</b> <b><u>Capital Outlay</u></b>	\$            -	\$            -	\$            -	\$            -
	\$            -	\$            -	\$            -	\$            -
<b>700</b> <b><u>Transfer To...</u></b>				
715    Employee Benefit Trust	\$            -	\$ 1,379,254	\$ 1,379,254	\$            -
<i>for Health Insurance</i>	\$            -	\$ 1,180,731	\$ 1,180,731	\$            -
<i>for Dental Insurance</i>	\$            -	\$     70,992	\$     70,992	\$            -
<i>for Vision Insurance</i>	\$            -	\$     20,341	\$     20,341	\$            -
<i>for Life Insurance</i>	\$            -	\$      7,190	\$      7,190	\$            -
<i>for Accrued Leave Liability</i>	\$            -	\$    100,000	\$    100,000	\$            -
	\$            -	\$ 1,379,254	\$ 1,379,254	\$            -
<b>TOTAL</b>	<b>\$    2,147,811</b>	<b>\$    2,799,075</b>	<b>\$    2,716,091</b>	<b>\$    3,058,135</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$     (2,424)	\$            -	\$     (2,773)	\$     (12,500)
	\$     (2,424)	\$            -	\$     (2,773)	\$     (12,500)
<b>TOTAL</b>	<b>\$    2,145,387</b>	<b>\$    2,799,075</b>	<b>\$    2,713,318</b>	<b>\$    3,045,635</b>

## 2009 HEALTH REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance, January 1</i>	\$ 51,391	\$ 89,341	\$ 148,239
Delinquent Taxes	\$ 6,716	\$ 4,200	\$ 5,000
Motor Vehicle Taxes	\$ 34,180	\$ 41,987	\$ 45,652
Recreational Vehicle Taxes	\$ 655	\$ 799	\$ 870
16/20 Motor Vehicle Taxes	\$ 828	\$ 1,723	\$ 1,412
Slider	\$ -	\$ -	\$ 1,100
Service Fees	\$ 184,241	\$ 197,445	\$ 180,000
Intergovernmental*	\$ 185,656	\$ 203,445	\$ 201,042
NRA	\$ -	\$ (1,723)	\$ (1,723)
<b>TOTAL REVENUE</b>	<b>\$ 463,667</b>	<b>\$ 537,217</b>	<b>\$ 581,592</b>
Ad Valorem Taxes	\$ 291,638	\$ 350,970	\$ 189,220
<b>TOTAL RESOURCES</b>	<b>\$ 755,305</b>	<b>\$ 888,187</b>	<b>\$ 770,812</b>
Less Expenditures	\$ 665,964	\$ 739,948	\$ 770,812
<i>Balance Forward December 31</i>	\$ 89,341	\$ 148,239	\$ -

**\*Intergovernmental**

Source	2007	2008	2009
WIC Grant	\$ 60,616	\$ 70,719	\$ 71,000
Family Planning Grant	\$ 27,748	\$ 25,000	\$ 25,000
Maternal & Child Health Grant	\$ 9,120	\$ 23,576	\$ 23,000
Child Care Grant	\$ 25,126	\$ 25,000	\$ 25,000
IAP	\$ 4,600	\$ 4,600	\$ 4,600
Formula Grant	\$ 19,256	\$ 20,000	\$ 19,292
Kansas Health Foundation	\$ 1,650	\$ 1,650	\$ 1,650
Emergency Preparedness	\$ -	\$ 31,000	\$ 26,500
Bioterrorism Grant	\$ 37,540	\$ -	\$ -
Public Health Nurse	\$ -	\$ 1,900	\$ 5,000
<b>Totals</b>	<b>\$ 185,656</b>	<b>\$ 203,445</b>	<b>\$ 201,042</b>

**2009 HEALTH BUDGET  
FUND #108**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 108</b>	<b>Department: Health</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 419,711	\$ 453,414	\$ 492,362
<b>CONTRACTUAL SERVICES</b>	\$ 107,416	\$ 93,634	\$ 96,850
<b>COMMODITIES/SUPPLIES</b>	\$ 146,168	\$ 175,900	\$ 180,000
<b>CAPITAL OUTLAY</b>	\$ 122	\$ 5,000	\$ 1,600
<b>TRANSFER TO...</b>	\$ -	\$ 12,000	\$ -
<b>REIMBURSEMENT</b>	\$ (7,453)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 665,964</b>	<b>\$ 739,948</b>	<b>\$ 770,812</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Health Director	6a	\$24.27 - \$34.66	1	1	1	\$ 55,000	\$ 56,100
Nurse Supervisor	5a	\$20.73 - \$29.60	0	1	1	\$ 48,880	\$ 49,858
Registered Nurse	5	\$19.09 - \$27.27	3	2	2	\$ 84,611	\$ 86,303
Office Manager	4	\$16.09 - \$22.98	1	1	1	\$ 34,134	\$ 34,817
Clerk II	2	\$10.82 - \$15.45	2	2	2	\$ 52,129	\$ 53,172
Clerk I	1	\$8.65 - \$12.36	1	1	1	\$ 17,996	\$ 18,356
<b>Total Full Time Employees</b>			<b>8</b>	<b>8</b>	<b>8</b>	<b>\$ 292,750</b>	<b>\$ 298,605</b>
Public Health Officer (part-time)	Unclass.	N/A	0.02	0.02	0.02	\$ 2,933	\$ 2,992
Nurse Practitioner (part-time)	Unclass.	N/A	0.23	0.23	0.29	\$ 14,400	\$ 18,000
WIC Dietitian (part-time)	Unclass.	N/A	0.04	0.04	0.04	\$ 3,113	\$ 3,175
Clerk II (part-time)	2	\$10.82 - \$15.45	0.62	0.5	1.1	\$ 11,590	\$ 14,402
Clerk I (part-time)	1	\$8.65 - \$12.36	0	0	0.5	\$ -	\$ 12,300
<b>Total Employees (FTE)</b>			<b>8.91</b>	<b>8.79</b>	<b>9.95</b>	<b>\$ 324,786</b>	<b>\$ 349,474</b>
Overtime						\$ 1,900	\$ 2,700
Longevity Expense						\$ 7,500	\$ 7,000
Unallocated PE						\$ -	\$ 6,506
Benefits/Insurance						\$ 119,228	\$ 126,682
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 453,414</b>	<b>\$ 492,362</b>

## 2009 HEALTH EXPENDITURE BUDGET

EXPENDITURE DETAIL				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
101 Salaries	\$ 303,777	\$ 331,632	\$ 292,750	\$ 298,605
102 Part-time Salaries	\$ 17,925	\$ -	\$ 32,036	\$ 50,869
103 Overtime	\$ -	\$ 1,900	\$ 1,900	\$ 2,700
106 Longevity	\$ 5,750	\$ 7,500	\$ 7,500	\$ 7,000
107 Performance Increase	\$ -	\$ -	\$ -	\$ 6,506
110 KPERS	\$ 12,703	\$ 19,439	\$ 19,439	\$ 23,915
111 FICA	\$ 23,225	\$ 26,417	\$ 26,417	\$ 27,975
112 Health Insurance	\$ 50,161	\$ 63,783	\$ 63,783	\$ 64,293
113 Dental Insurance	\$ 3,279	\$ 4,140	\$ 4,140	\$ 4,538
114 Vision Insurance	\$ 987	\$ 1,027	\$ 1,027	\$ 1,118
115 Life Insurance	\$ 335	\$ 373	\$ 373	\$ 373
118 Workers' Compensation	\$ 1,064	\$ 2,633	\$ 2,633	\$ 3,519
119 Unemployment Insurance	\$ 505	\$ 1,416	\$ 1,416	\$ 951
	\$ 419,711	\$ 460,260	\$ 453,414	\$ 492,362
<b>200</b> <b><u>Contractual Services</u></b>				
201 Travel	\$ 4,353	\$ 2,500	\$ 2,500	\$ 3,500
202 Training & Education	\$ 5,363	\$ 2,500	\$ 2,500	\$ 4,000
204 Postage	\$ 1,260	\$ 1,000	\$ 1,000	\$ 1,200
205 Telephone / Pager	\$ 3,620	\$ 3,000	\$ 3,000	\$ 3,700
206 Dues & Memberships	\$ 1,628	\$ 1,350	\$ 1,350	\$ 1,700
208 Advertisement	\$ 502	\$ 1,200	\$ 1,200	\$ 2,000
209 Professional Services	\$ 1,662	\$ 2,300	\$ 2,300	\$ 2,000
212 Building Rent	\$ 58,560	\$ 61,484	\$ 61,484	\$ 61,500
223 Vehicle Insurance	\$ -	\$ -	\$ -	\$ 1,000
232 Office Equipment Maintenance & Repair	\$ -	\$ 500	\$ 500	\$ 500
235 Vehicle Maintenance & Repair	\$ 83	\$ 300	\$ 300	\$ 300
238 Copier Maintenance & Repair	\$ 447	\$ 1,100	\$ 1,100	\$ 1,200
256 Software Support/Licensing	\$ -	\$ 2,400	\$ 2,400	\$ 1,750
261 Laboratory Services	\$ 10,639	\$ 11,000	\$ 11,000	\$ 12,500
299 Other Contractual Services	\$ 19,299	\$ 3,000	\$ 3,000	\$ -
	\$ 107,416	\$ 93,634	\$ 93,634	\$ 96,850
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301 Office Supplies	\$ 11,514	\$ 13,000	\$ 13,000	\$ 10,500
303 Computer Supplies/Software	\$ 505	\$ 2,000	\$ 2,000	\$ 2,000
313 Medical Equipment	\$ -	\$ 13,000	\$ 13,000	\$ 10,000
314 Medical Supplies	\$ 13,049	\$ 20,000	\$ 20,000	\$ 20,000
327 Vaccines/Medicines	\$ 119,071	\$ 126,000	\$ 126,000	\$ 135,000
345 Motor Fuel	\$ 1,365	\$ 900	\$ 900	\$ 1,500
399 Other Commodities & Supplies	\$ 664	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 146,168	\$ 175,900	\$ 175,900	\$ 180,000
<b>500</b> <b><u>Capital Outlay</u></b>				
505 Technology Hardware	\$ 122	\$ -	\$ -	\$ 1,600
509 Public Health Emergency Preparedness	\$ -	\$ 5,000	\$ 5,000	\$ -
	\$ 122	\$ 5,000	\$ 5,000	\$ 1,600
<b>700</b> <b><u>Transfer To...</u></b>				
702 General Equipment Reserve	\$ -	\$ 5,000	\$ 5,000	\$ -
709 Health Equipment Reserve	\$ -	\$ 7,000	\$ 7,000	\$ -
	\$ -	\$ 12,000	\$ 12,000	\$ -
<b>TOTAL</b>	<b>\$ 673,417</b>	<b>\$ 746,794</b>	<b>\$ 739,948</b>	<b>\$ 770,812</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601 Reimbursement	\$ (7,453)	\$ -	\$ -	\$ -
	\$ (7,453)	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 665,964</b>	<b>\$ 746,794</b>	<b>\$ 739,948</b>	<b>\$ 770,812</b>

## 2009 NOXIOUS WEED REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 144,487	\$ 33,688	\$ 11,828
Delinquent Taxes	\$ 4,635	\$ 5,500	\$ 5,500
Motor Vehicle Taxes	\$ 17,014	\$ 7,264	\$ 14,574
Recreational Vehicle Tax	\$ 321	\$ 138	\$ 278
16/20 Motor Vehicle Tax	\$ 1,280	\$ 298	\$ 451
Slider	\$ -	\$ 331	\$ 351
Other Revenues	\$ 1,448	\$ 3,300	\$ 3,000
Operating Transfer	\$ -	\$ 30,000	\$ -
NRA	\$ -	\$ (539)	\$ (539)
<b>TOTAL REVENUE</b>	<b>\$ 169,185</b>	<b>\$ 79,980</b>	<b>\$ 35,443</b>
Ad Valorem Taxes	\$ 50,500	\$ 112,042	\$ 158,481
<b>TOTAL RESOURCES</b>	<b>\$ 219,685</b>	<b>\$ 192,022</b>	<b>\$ 193,924</b>
Less Expenditures	\$ 185,997	\$ 180,194	\$ 193,924
<i>Balance Forward December 31</i>	\$ 33,688	\$ 11,828	\$ -

**2009 NOXIOUS WEED BUDGET  
FUND #122**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 122</b>	<b>Department: Noxious Weed</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 116,563	\$ 121,964	\$ 126,814
<b>CONTRACTUAL SERVICES</b>	\$ 9,521	\$ 15,820	\$ 16,730
<b>COMMODITIES/SUPPLIES</b>	\$ 77,814	\$ 96,650	\$ 104,580
<b>CAPITAL OUTLAY</b>	\$ 37,844	\$ -	\$ 800
<b>TRANSFER TO...</b>	\$ -	\$ 760	\$ -
<b>REIMBURSEMENT</b>	\$ (55,745)	\$ (55,000)	\$ (55,000)
<b>TOTAL</b>	<b>\$ 185,997</b>	<b>\$ 180,194</b>	<b>\$ 193,924</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Noxious Weed	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 23,156	\$ 23,619
Lead Chemical Applicator	3	\$13.18 - \$18.84	1	1	1	\$ 29,244	\$ 29,829
Clerk III	3	\$13.18 - \$18.84	0.5	0.5	0.5	\$ 14,918	\$ 15,216
Chemical Applicator II	2a	\$12.13 - \$17.33	1	1	1	\$ 27,576	\$ 28,128
Clerk II	2	\$10.82 - \$15.45	0.5	0.5	0.5	\$ 10,920	\$ 11,138
<b>Total Full Time Employees</b>			<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>\$ 105,814</b>	<b>\$ 107,930</b>
Chemical Applicator (part-time)	0	\$6.96 - \$10.82	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>\$ 117,414</b>	<b>\$ 119,530</b>
Overtime						\$ 2,300	\$ 2,500
Longevity Expense						\$ 2,250	\$ 2,625
Unallocated PE						\$ -	\$ 2,159
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 121,964</b>	<b>\$ 126,814</b>

## 2009 NOXIOUS WEED EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 103,137	\$ 107,002	\$ 105,814	\$ 107,930
102    Part-time Salaries	\$ 9,350	\$ 11,600	\$ 11,600	\$ 11,600
103    Overtime	\$ 1,826	\$ 2,400	\$ 2,300	\$ 2,500
106    Longevity	\$ 2,250	\$ 2,500	\$ 2,250	\$ 2,625
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,159
	\$ 116,563	\$ 123,502	\$ 121,964	\$ 126,814
<b>200</b> <b><u>Contractual Services</u></b>				
202    Training & Education	\$ 20	\$ 500	\$ 775	\$ 800
204    Postage	\$ 168	\$ 160	\$ 170	\$ 180
205    Telephone / Pager	\$ -	\$ 500	\$ -	\$ 500
206    Dues & Memberships	\$ 546	\$ 650	\$ 600	\$ 650
207    Legal Publications	\$ 304	\$ 800	\$ 400	\$ 500
208    Advertisement	\$ -	\$ 400	\$ -	\$ 400
211    Equipment Rental	\$ 498	\$ 500	\$ 250	\$ 500
214    Utilities	\$ 4,104	\$ 3,500	\$ 4,900	\$ 5,000
215    Gas Service	\$ 2,510	\$ 2,750	\$ 2,600	\$ 2,750
223    Vehicle Insurance	\$ -	\$ 1,750	\$ 1,675	\$ -
225    Permits & Fees	\$ 500	\$ 250	\$ 500	\$ 650
233    Building & Grounds Maintenance & Repairs	\$ -	\$ 500	\$ 450	\$ 500
234    Equipment Maintenance & Repairs	\$ 871	\$ 1,200	\$ 1,200	\$ 2,000
235    Vehicle Maintenance & Repairs	\$ -	\$ 3,000	\$ 2,000	\$ 2,000
258    Physicals	\$ -	\$ 300	\$ 300	\$ 300
	\$ 9,521	\$ 16,760	\$ 15,820	\$ 16,730
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 642	\$ 1,100	\$ 750	\$ 900
303    Office Equipment	\$ 250	\$ 250	\$ 250	\$ 250
305    Custodial Supplies	\$ 32	\$ -	\$ 100	\$ 250
306    Safety Equipment	\$ 285	\$ 500	\$ 300	\$ 350
315    Parts (Vehicle & Equipment)	\$ 1,980	\$ 2,100	\$ 2,000	\$ 2,100
322    Printer/Copier Paper	\$ 150	\$ 200	\$ 200	\$ 200
330    Construction Supplies & Materials	\$ 1,570	\$ -	\$ 500	\$ 500
340    Hand Tools	\$ 220	\$ 250	\$ 200	\$ 250
341    Repair Parts	\$ 1,284	\$ 3,000	\$ 2,000	\$ 2,000
342    Shop Supplies	\$ 2,150	\$ 2,500	\$ 2,400	\$ 2,500
343    Chemicals	\$ 63,516	\$ 76,640	\$ 80,000	\$ 85,000
345    Motor Fuel	\$ 4,385	\$ 4,455	\$ 5,200	\$ 7,280
346    Oil & Lubricants	\$ 150	\$ 1,045	\$ 800	\$ 750
347    Tires	\$ 1,200	\$ 2,250	\$ 1,950	\$ 2,250
	\$ 77,814	\$ 94,290	\$ 96,650	\$ 104,580
<b>500</b> <b><u>Capital Outlay</u></b>				
501    Equipment & Machinery	\$ 37,844	\$ -	\$ -	\$ -
505    Technology Hardware	\$ -	\$ -	\$ -	\$ 800
	\$ 37,844	\$ -	\$ -	\$ 800
<b>700</b> <b><u>Transfer to...</u></b>				
710    Noxious Weed Capital Outlay	\$ -	\$ 760	\$ 760	\$ -
	\$ -	\$ 760	\$ 760	\$ -
<b>TOTAL</b>	<b>\$ 241,742</b>	<b>\$ 235,312</b>	<b>\$ 235,194</b>	<b>\$ 248,924</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (55,745)	\$ (55,000)	\$ (55,000)	\$ (55,000)
	\$ (55,745)	\$ (55,000)	\$ (55,000)	\$ (55,000)
<b>TOTAL</b>	<b>\$ 185,997</b>	<b>\$ 180,312</b>	<b>\$ 180,194</b>	<b>\$ 193,924</b>

## 2009 SOLID WASTE REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 611,010	\$ 721,686	\$ 786,465
Service Fees	\$ 880,879	\$ 1,004,000	\$ 1,050,000
Other Revenues	\$ 125,509	\$ 115,000	\$ 120,000
<b>TOTAL REVENUE</b>	<b>\$ 1,617,398</b>	<b>\$ 1,840,686</b>	<b>\$ 1,956,465</b>
Less Expenditures	\$ 895,712	\$ 1,054,221	\$ 1,157,700
<i>Balance Forward December 31</i>	\$ 721,686	\$ 786,465	\$ 798,765

**2009 SOLID WASTE BUDGET  
FUND #402**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 402</b>	<b>Department: Solid Waste</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 278,605	\$ 296,421	\$ 336,675
<b>CONTRACTUAL SERVICES</b>	\$ 537,029	\$ 590,900	\$ 620,975
<b>COMMODITIES/SUPPLIES</b>	\$ 80,078	\$ 89,900	\$ 104,050
<b>TRANSFER TO...</b>	\$ -	\$ 77,000	\$ 96,000
<b>TOTAL</b>	<b>\$ 895,712</b>	<b>\$ 1,054,221</b>	<b>\$ 1,157,700</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Director of Solid Waste	5	\$19.09 - \$27.27	0.5	0.5	0.5	\$ 23,156	\$ 23,619
Heavy Equipment Operator II	2a	\$12.13 - \$17.33	1	1	2	\$ 32,148	\$ 57,783
Clerk III	3	\$13.18 - \$18.84	0.5	0.5	0.5	\$ 14,918	\$ 15,216
Recycling Technician Leadman	2a	\$12.13 - \$17.33	0	0	1	\$ -	\$ 24,993
Recycling Technician	2	\$10.82 - \$15.45	3	4	2.25	\$ 73,612	\$ 51,377
Clerk II	2	\$10.82 - \$15.45	1.5	1.5	1.25	\$ 36,897	\$ 32,066
Light Equipment Operator I	1	\$8.65 - \$12.36	1	1	0	\$ 21,840	\$ -
<b>Total Employees (FTE)</b>			<u>7.5</u>	<u>8.5</u>	<u>7.5</u>	\$ 202,571	\$ 205,054
Overtime						\$ 14,000	\$ 15,500
Longevity Expense						\$ 4,750	\$ 5,125
Insurance/Benefits						\$ 75,100	\$ 106,895
Unallocated PE						\$ -	\$ 4,101
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 296,421</b>	<b>\$ 336,675</b>

## 2009 SOLID WASTE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 194,135	\$ 209,858	\$ 202,571	\$ 205,054
103    Overtime	\$ 12,523	\$ 13,500	\$ 14,000	\$ 15,500
106    Longevity	\$ 3,958	\$ 6,000	\$ 4,750	\$ 5,125
107    Performance Increase	\$ -	\$ -	\$ -	\$ 4,101
110    KPERS	\$ 8,595	\$ 13,682	\$ 11,500	\$ 15,028
111    FICA	\$ 13,876	\$ 17,796	\$ 15,500	\$ 17,579
112    Health Insurance	\$ 35,284	\$ 47,640	\$ 36,500	\$ 58,195
113    Dental Insurance	\$ 1,640	\$ -	\$ 1,750	\$ 2,846
114    Vision Insurance	\$ 571	\$ -	\$ 650	\$ 923
115    Life Insurance	\$ 311	\$ 311	\$ 450	\$ 311
117    Workers' Compensation	\$ 7,712	\$ 10,925	\$ 8,500	\$ 11,416
118    Unemployment Insurance	\$ -	\$ 954	\$ 250	\$ 597
	<b>\$ 278,605</b>	<b>\$ 320,666</b>	<b>\$ 296,421</b>	<b>\$ 336,675</b>
<b>200</b> <b><u>Contractual Services</u></b>				
202    Training & Education	\$ 328	\$ 2,000	\$ 1,000	\$ 1,000
204    Postage	\$ 145	\$ 600	\$ 150	\$ 175
206    Dues & Memberships	\$ 4,970	\$ 5,200	\$ 5,000	\$ 5,500
208    Advertisement	\$ 515	\$ 1,750	\$ 750	\$ 750
211    Equipment Rental	\$ 2,720	\$ 3,000	\$ 2,000	\$ 3,000
214    Utilities	\$ 8,805	\$ 13,000	\$ 4,500	\$ 5,000
215    Gas Service	\$ -	\$ 6,500	\$ 4,500	\$ 5,000
223    Vehicle Insurance	\$ 2,700	\$ 1,850	\$ 2,750	\$ 2,900
225    Permits & Fees	\$ 500	\$ 7,000	\$ 500	\$ 500
234    Equipment Maintenance & Repair	\$ 8,250	\$ 19,000	\$ 17,000	\$ 18,000
235    Vehicle Maintenance & Repair	\$ 1,000	\$ 6,000	\$ 2,500	\$ 3,500
251    Solid Waste Disposal: Contractual	\$ 507,096	\$ 550,000	\$ 550,000	\$ 575,000
258    Physicals	\$ -	\$ 500	\$ 250	\$ 300
262    Kansas Drug Testing	\$ -	\$ -	\$ -	\$ 350
	<b>\$ 537,029</b>	<b>\$ 616,400</b>	<b>\$ 590,900</b>	<b>\$ 620,975</b>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 580	\$ 1,500	\$ 500	\$ 500
302    Forms	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100
303    Office Equipment	\$ 250	\$ 500	\$ 300	\$ 350
305    Custodial Supplies	\$ 500	\$ 750	\$ 500	\$ 500
306    Safety Equipment	\$ 361	\$ 1,000	\$ 500	\$ 500
312    Food	\$ 200	\$ 300	\$ 250	\$ 250
315    Parts (Vehicle & Equipment)	\$ 6,608	\$ 3,000	\$ 6,500	\$ 6,500
322    Printer/Copier Paper	\$ 250	\$ 400	\$ 250	\$ 250
330    Construction Supplies & Materials	\$ 4,455	\$ 2,000	\$ 2,000	\$ 1,500
336    Rock	\$ 8,351	\$ 7,500	\$ 8,500	\$ 9,000
340    Hand Tools	\$ 332	\$ 500	\$ 450	\$ 500
341    Repair Parts	\$ 1,940	\$ 3,000	\$ 2,500	\$ 2,500
342    Shop Supplies	\$ 240	\$ 250	\$ 250	\$ 300
344    Propane	\$ 380	\$ 400	\$ 400	\$ 450
345    Motor Fuel	\$ 22,536	\$ 34,000	\$ 29,000	\$ 40,600
346    Oil & Lubricants	\$ 450	\$ 1,500	\$ 750	\$ 750
347    Tires	\$ 1,645	\$ 2,500	\$ 2,250	\$ 2,500
348    Items Purchased for Resale	\$ 24,500	\$ 37,000	\$ 27,000	\$ 28,500
350    Bailing Supplies	\$ 5,500	\$ 7,400	\$ 7,000	\$ 7,500
	<b>\$ 80,078</b>	<b>\$ 104,500</b>	<b>\$ 89,900</b>	<b>\$ 104,050</b>
<b>700</b> <b><u>Transfer To...</u></b>				
708    Solid Waste Capital Outlay Reserve	\$ -	\$ 77,000	\$ 77,000	\$ 96,000
	\$ -	\$ 77,000	\$ 77,000	\$ 96,000
<b>TOTAL</b>	<b>\$ 895,712</b>	<b>\$ 1,118,566</b>	<b>\$ 1,054,221</b>	<b>\$ 1,157,700</b>
<b>TOTAL</b>	<b>\$ 895,712</b>	<b>\$ 1,118,566</b>	<b>\$ 1,054,221</b>	<b>\$ 1,157,700</b>

## 2009 MOTOR VEHICLE REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 25,769	\$ 80,065	\$ 57,962
Service Fees	\$ 217,307	\$ 200,000	\$ 165,000
<b>TOTAL REVENUE</b>	<b>\$ 243,076</b>	<b>\$ 280,065</b>	<b>\$ 222,962</b>
Less Expenditures	\$ 163,011	\$ 222,103	\$ 215,534
<i>Balance Forward December 31</i>	<i>\$ 80,065</i>	<i>\$ 57,962</i>	<i>\$ 7,428</i>

**2009 MOTOR VEHICLE BUDGET  
FUND #502**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 502</b>	<b>Department: Motor Vehicle</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 121,011	\$ 124,332	\$ 129,234
<b>CONTRACTUAL SERVICES</b>	\$ 5,483	\$ 7,300	\$ 7,300
<b>COMMODITIES/SUPPLIES</b>	\$ 13,496	\$ 10,500	\$ 14,000
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ 25,588	\$ 79,971	\$ 65,000
<b>REIMBURSEMENT</b>	\$ (2,567)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 163,011</b>	<b>\$ 222,103</b>	<b>\$ 215,534</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
County Treasurer	Elected	N/A	0.17	0.17	0.17	\$ 10,620	\$ 10,620
Clerk III	3	\$13.18 - \$18.84	1	1	1	\$ 29,265	\$ 29,850
Clerk II	2	\$10.82 - \$15.45	3	3	3	\$ 79,697	\$ 81,291
Total Employees (FTE)			4.17	4.17	4.17	\$ 119,582	\$ 121,761
Overtime						\$ 2,000	\$ 2,000
Longevity Expense						\$ 2,750	\$ 3,250
Unallocated PE						\$ -	\$ 2,223
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 124,332</b>	<b>\$ 129,234</b>

## 2009 MOTOR VEHICLE EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$ 118,511	\$ 120,583	\$ 119,582	\$ 121,761
103    Overtime	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
106    Longevity	\$ 2,500	\$ 2,750	\$ 2,750	\$ 3,250
107    Performance Increase	\$ -	\$ -	\$ -	\$ 2,223
	<u>\$ 121,011</u>	<u>\$ 125,333</u>	<u>\$ 124,332</u>	<u>\$ 129,234</u>
<b>200</b> <b><u>Contractual Services</u></b>				
201    Travel	\$ 418	\$ 800	\$ 800	\$ 800
204    Postage	\$ 3,681	\$ 4,500	\$ 4,500	\$ 4,500
205    Telephone / Pager	\$ 1,329	\$ 1,500	\$ 1,500	\$ 1,500
299    Other Contractual Services	\$ 55	\$ 500	\$ 500	\$ 500
	<u>\$ 5,483</u>	<u>\$ 7,300</u>	<u>\$ 7,300</u>	<u>\$ 7,300</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
301    Office Supplies	\$ 5,271	\$ 6,000	\$ 6,000	\$ 6,000
303    Office Equipment	\$ 2,973	\$ -	\$ -	\$ 3,000
320    Computer Supplies/Software	\$ -	\$ 4,500	\$ 4,500	\$ -
399    Other Commodities & Supplies	\$ 5,252	\$ -	\$ -	\$ 5,000
	<u>\$ 13,496</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 14,000</u>
<b>400</b> <b><u>Debt Services</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
702    General Fund Revenue	\$ 25,588	\$ 32,000	\$ 79,971	\$ 65,000
	<u>\$ 25,588</u>	<u>\$ 32,000</u>	<u>\$ 79,971</u>	<u>\$ 65,000</u>
<b>TOTAL</b>	<b>\$ 165,578</b>	<b>\$ 175,133</b>	<b>\$ 222,103</b>	<b>\$ 215,534</b>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$ (2,567)	\$ -	\$ -	\$ -
	<u>\$ (2,567)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 163,011</b>	<b>\$ 175,133</b>	<b>\$ 222,103</b>	<b>\$ 215,534</b>

## 2009 SPECIAL LIABILITY REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 552,994	\$ 523,900	\$ 492,546
Delinquent Taxes	\$ 3,246	\$ 2,000	\$ 2,000
Motor Vehicle Taxes	\$ 19,243	\$ 4,893	\$ 11,846
Recreational Vehicle Taxes	\$ 370	\$ 93	\$ 226
16/20 Motor Vehicle Taxes	\$ 489	\$ 201	\$ 366
Slider	\$ -	\$ 849	\$ 285
NRA	\$ -	\$ (463)	\$ (463)
<b>TOTAL REVENUE</b>	<b>\$ 576,342</b>	<b>\$ 531,473</b>	<b>\$ 506,806</b>
Ad Valorem Taxes	\$ 33,831	\$ 91,073	\$ 70,869
<b>TOTAL RESOURCES</b>	<b>\$ 610,173</b>	<b>\$ 622,546</b>	<b>\$ 577,675</b>
Less Expenditures	\$ 86,273	\$ 130,000	\$ 577,675
<i>Balance Forward December 31</i>	<i>\$ 523,900</i>	<i>\$ 492,546</i>	<i>\$ -</i>



**2009 SPECIAL LIABILITY EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
220    Insurance	\$ 86,273	\$ 95,000	\$ 130,000	\$ 527,675
	\$ 86,273	\$ 95,000	\$ 130,000	\$ 527,675
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
701    Risk Management Reserve	\$ -	\$ -	\$ -	\$ 50,000
	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL</b>	\$ 86,273	\$ 95,000	\$ 130,000	\$ 577,675
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 86,273	\$ 95,000	\$ 130,000	\$ 577,675

# MISCELLANEOUS TAX SUPPORTED FUNDS



## 2009 CONSERVATION DISTRICT REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 3,770	\$ 339	\$ 1,375
Delinquent Taxes	\$ 1,325	\$ 1,843	\$ 1,100
Motor Vehicle Taxes	\$ 6,510	\$ 4,935	\$ 4,908
Recreational Vehicle Tax	\$ 126	\$ 94	\$ 94
16/20 Motor Vehicle Tax	\$ 211	\$ 203	\$ 152
Slider	\$ -	\$ 205	\$ 118
NRA	\$ -	\$ (194)	\$ (194)
<b>TOTAL REVENUE</b>	<b>\$ 11,942</b>	<b>\$ 7,425</b>	<b>\$ 7,553</b>
Ad Valorem Taxes	\$ 34,397	\$ 37,730	\$ 36,227
<b>TOTAL RESOURCES</b>	<b>\$ 46,339</b>	<b>\$ 45,155</b>	<b>\$ 43,780</b>
Less Expenditures	\$ 46,000	\$ 43,780	\$ 43,780
<i>Balance Forward December 31</i>	\$ 339	\$ 1,375	\$ -



## 2009 CONSERVATION DISTRICT EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 46,000	\$ 43,780	\$ 43,780	\$ 43,780
	\$ 46,000	\$ 43,780	\$ 43,780	\$ 43,780
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 46,000</b>	<b>\$ 43,780</b>	<b>\$ 43,780</b>	<b>\$ 43,780</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 46,000</b>	<b>\$ 43,780</b>	<b>\$ 43,780</b>	<b>\$ 43,780</b>

**2009 SERVICES FOR THE ELDERLY REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 22,831	\$ 50,595	\$ 6,485
Delinquent Taxes	\$ 5,891	\$ 4,200	\$ 5,000
Motor Vehicle Taxes	\$ 28,220	\$ 27,382	\$ 24,746
Recreational Vehicle Tax	\$ 539	\$ 521	\$ 472
16/20 Motor Vehicle Tax	\$ 968	\$ 1,124	\$ 765
Slider	\$ -	\$ 587	\$ 596
Other Revenues	\$ 5,511	\$ 10,201	\$ -
NRA	\$ -	\$ (1,077)	\$ (1,077)
<b>TOTAL REVENUE</b>	<b>\$ 63,960</b>	<b>\$ 93,533</b>	<b>\$ 36,987</b>
Ad Valorem Taxes	\$ 190,158	\$ 190,248	\$ 162,356
<b>TOTAL RESOURCES</b>	<b>\$ 254,118</b>	<b>\$ 283,781</b>	<b>\$ 199,343</b>
Less Expenditures	\$ 203,523	\$ 277,296	\$ 199,343
<i>Balance Forward December 31</i>	\$ 50,595	\$ 6,485	\$ -

**2009 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 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ 90,156	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 185,501	\$ 216,500	\$ 199,343
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ 60,796	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ (72,134)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 203,523</b>	<b>\$ 277,296</b>	<b>\$ 199,343</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Transportation Coordinator	2	\$10.82 - \$15.45	1	0	0	\$ -	\$ -
Total Full Time Employees			1	0	0	\$ -	\$ -
Driver (part-time)	0	\$6.96 - \$10.82	4.8	0	0	\$ -	\$ -
Total Employees (FTE)			5.8	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 SERVICES FOR THE ELDERLY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>				
101    Salaries	\$        73,270	\$            -	\$            -	\$            -
106    Longevity	\$            500	\$            -	\$            -	\$            -
110    KPERS	\$           1,200	\$            -	\$            -	\$            -
111    FICA	\$          6,878	\$            -	\$            -	\$            -
112    Health Insurance	\$          4,617	\$            -	\$            -	\$            -
115    Life Insurance	\$            41	\$            -	\$            -	\$            -
118    Workers' Compensation	\$          3,281	\$            -	\$            -	\$            -
119    Unemployment Insurance	\$           369	\$            -	\$            -	\$            -
	<u>\$        90,156</u>	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>
<b>200</b> <b><u>Contractual Services</u></b>				
248    Contributions to Agencies	\$        16,500	\$        16,500	\$        16,500	\$        49,000
299    Other Contractual Services	\$      169,001	\$      200,000	\$      200,000	\$      150,343
	<u>\$      185,501</u>	<u>\$      216,500</u>	<u>\$      216,500</u>	<u>\$      199,343</u>
<b>300</b> <b><u>Commodities/Supplies</u></b>				
	\$            -	\$            -	\$            -	\$            -
	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>
<b>400</b> <b><u>Debt Services</u></b>				
	\$            -	\$            -	\$            -	\$            -
	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>
<b>500</b> <b><u>Capital Outlay</u></b>				
503    Office Furniture & Equipment	\$            -	\$        60,796	\$        60,796	\$            -
	<u>\$            -</u>	<u>\$        60,796</u>	<u>\$        60,796</u>	<u>\$            -</u>
<b>700</b> <b><u>Transfer To...</u></b>				
	\$            -	\$            -	\$            -	\$            -
	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>
<b>TOTAL</b>	<u>\$      275,657</u>	<u>\$      277,296</u>	<u>\$      277,296</u>	<u>\$      199,343</u>
<b>600</b> <b><u>Reimbursements</u></b>				
601    Reimbursement	\$      (72,134)	\$            -	\$            -	\$            -
	<u>\$      (72,134)</u>	<u>\$            -</u>	<u>\$            -</u>	<u>\$            -</u>
<b>TOTAL</b>	<u>\$      203,523</u>	<u>\$      277,296</u>	<u>\$      277,296</u>	<u>\$      199,343</u>

## 2009 EXTENSION COUNCIL REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 17,025	\$ 756	\$ 6,734
Delinquent Taxes	\$ 6,037	\$ 4,943	\$ 5,300
Motor Vehicle Taxes	\$ 29,919	\$ 27,000	\$ 25,255
Recreational Vehicle Tax	\$ 573	\$ 439	\$ 482
16/20 Motor Vehicle Tax	\$ 956	\$ 946	\$ 781
Slider	\$ -	\$ 715	\$ 608
NRA	\$ -	\$ (970)	\$ (970)
<b>TOTAL REVENUE</b>	<b>\$ 54,510</b>	<b>\$ 33,829</b>	<b>\$ 38,190</b>
Ad Valorem Taxes	\$ 160,022	\$ 194,160	\$ 193,103
<b>TOTAL RESOURCES</b>	<b>\$ 214,532</b>	<b>\$ 227,989</b>	<b>\$ 231,293</b>
Less Expenditures	\$ 213,776	\$ 221,255	\$ 231,293
<i>Balance Forward December 31</i>	\$ 756	\$ 6,734	\$ -



## 2009 EXTENSION COUNCIL EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 213,776	\$ 221,255	\$ 221,255	\$ 231,293
	\$ 213,776	\$ 221,255	\$ 221,255	\$ 231,293
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 213,776</b>	<b>\$ 221,255</b>	<b>\$ 221,255</b>	<b>\$ 231,293</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 213,776</b>	<b>\$ 221,255</b>	<b>\$ 221,255</b>	<b>\$ 231,293</b>

**2009 FAIR PREMIUM REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 740	\$ 307	\$ 184
Delinquent Taxes	\$ 200	\$ 182	\$ 180
Motor Vehicle Taxes	\$ 990	\$ 750	\$ 772
Recreational Vehicle Tax	\$ 19	\$ 14	\$ 15
16/20 Motor Vehicle Tax	\$ 36	\$ 31	\$ 24
Slider	\$ -	\$ -	\$ 19
NRA	\$ -	\$ (32)	\$ (32)
<b>TOTAL REVENUE</b>	<b>\$ 1,985</b>	<b>\$ 1,252</b>	<b>\$ 1,162</b>
Ad Valorem Taxes	\$ 5,322	\$ 5,932	\$ 5,838
<b>TOTAL RESOURCES</b>	<b>\$ 7,307</b>	<b>\$ 7,184</b>	<b>\$ 7,000</b>
Less Expenditures	\$ 7,000	\$ 7,000	\$ 7,000
<i>Balance Forward December 31</i>	\$ 307	\$ 184	\$ -



## 2009 FAIR PREMIUM EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

## 2009 FAIR BUILDING REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 745	\$ 188	\$ 188
Delinquent Taxes	\$ 214	\$ 202	\$ 200
Motor Vehicle Taxes	\$ 1,043	\$ 721	\$ 789
Recreational Vehicle Tax	\$ 20	\$ 14	\$ 15
16/20 Motor Vehicle Tax	\$ 35	\$ 30	\$ 24
Slider	\$ -	\$ -	\$ 19
NRA	\$ -	\$ (32)	\$ (32)
<b>TOTAL REVENUE</b>	<b>\$ 2,057</b>	<b>\$ 1,123</b>	<b>\$ 1,203</b>
Ad Valorem Taxes	\$ 5,131	\$ 6,065	\$ 5,797
<b>TOTAL RESOURCES</b>	<b>\$ 7,188</b>	<b>\$ 7,188</b>	<b>\$ 7,000</b>
Less Expenditures	\$ 7,000	\$ 7,000	\$ 7,000
<i>Balance Forward December 31</i>	\$ 188	\$ 188	\$ -



**2009 FAIR BUILDING EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

## 2009 HISTORICAL SOCIETY REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 3,091	\$ -	\$ 2,719
Delinquent Taxes	\$ 2,158	\$ 1,475	\$ 1,500
Motor Vehicle Taxes	\$ 13,187	\$ 13,033	\$ 9,424
Recreational Vehicle Tax	\$ 254	\$ 248	\$ 180
16/20 Motor Vehicle Tax	\$ 242	\$ 535	\$ 291
Slider	\$ -	\$ 473	\$ 227
NRA	\$ -	\$ (495)	\$ (495)
<b>TOTAL REVENUE</b>	<b>\$ 18,932</b>	<b>\$ 15,269</b>	<b>\$ 13,846</b>
Ad Valorem Taxes	\$ 90,516	\$ 72,450	\$ 76,154
<b>TOTAL RESOURCES</b>	<b>\$ 109,448</b>	<b>\$ 87,719</b>	<b>\$ 90,000</b>
Less Expenditures	\$ 109,448	\$ 85,000	\$ 90,000
<i>Balance Forward December 31</i>	\$ -	\$ 2,719	\$ -



## 2009 HISTORICAL SOCIETY EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 109,448	\$ 85,000	\$ 85,000	\$ 90,000
	\$ 109,448	\$ 85,000	\$ 85,000	\$ 90,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 109,448</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 109,448</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>

**2009 MENTAL HEALTH REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 11,556	\$ -	\$ 3,588
Delinquent Taxes	\$ 4,113	\$ 3,317	\$ 3,200
Motor Vehicle Taxes	\$ 20,300	\$ 19,912	\$ 15,055
Recreational Vehicle Tax	\$ 389	\$ 322	\$ 287
16/20 Motor Vehicle Tax	\$ 628	\$ 694	\$ 466
Slider	\$ -	\$ -	\$ 363
NRA	\$ -	\$ (700)	\$ (700)
<b>TOTAL REVENUE</b>	<b>\$ 36,986</b>	<b>\$ 23,545</b>	<b>\$ 22,259</b>
Ad Valorem Taxes	\$ 117,475	\$ 115,743	\$ 122,741
<b>TOTAL RESOURCES</b>	<b>\$ 154,461</b>	<b>\$ 139,288</b>	<b>\$ 145,000</b>
Less Expenditures	\$ 154,461	\$ 135,700	\$ 145,000
<i>Balance Forward December 31</i>	\$ -	\$ 3,588	\$ -

**2009 MENTAL HEALTH BUDGET  
FUND #110**

<b>EXPENDITURE SUMMARY</b>			
<b>Fund: 110</b>	<b>Department: Mental Health</b>	<b>Budget: 500</b>	
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 154,461	\$ 135,700	\$ 145,000
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ -
<b>DEBT SERVICES</b>	\$ -	\$ -	\$ -
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ -	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 154,461</b>	<b>\$ 135,700</b>	<b>\$ 145,000</b>

<b>PERSONAL SCHEDULE</b>							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
			0	0	0	\$ -	\$ -
<b>Total Employees (FTE)</b>						\$ -	\$ -
<b>Overtime</b>						\$ -	\$ -
<b>Longevity Expense</b>						\$ -	\$ -
<b>Unallocated PE</b>						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 MENTAL HEALTH EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 154,461	\$ 135,700	\$ 135,700	\$ 145,000
	\$ 154,461	\$ 135,700	\$ 135,700	\$ 145,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 154,461</b>	<b>\$ 135,700</b>	<b>\$ 135,700</b>	<b>\$ 145,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 154,461</b>	<b>\$ 135,700</b>	<b>\$ 135,700</b>	<b>\$ 145,000</b>

## 2009 DEVELOPMENTAL DISABILITIES REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 8,051	\$ 184	\$ 2,883
Delinquent Taxes	\$ 2,817	\$ 2,548	\$ 2,600
Motor Vehicle Taxes	\$ 13,639	\$ 11,365	\$ 10,296
Recreational Vehicle Tax	\$ 261	\$ 754	\$ 196
16/20 Motor Vehicle Tax	\$ 439	\$ 992	\$ 318
Slider	\$ -	\$ 429	\$ 248
NRA	\$ -	\$ (442)	\$ (442)
<b>TOTAL REVENUE</b>	<b>\$ 25,207</b>	<b>\$ 15,830</b>	<b>\$ 16,099</b>
Ad Valorem Taxes	\$ 75,077	\$ 79,153	\$ 78,901
<b>TOTAL RESOURCES</b>	<b>\$ 100,284</b>	<b>\$ 94,983</b>	<b>\$ 95,000</b>
Less Expenditures	\$ 100,100	\$ 92,100	\$ 95,000
<i>Balance Forward December 31</i>	\$ 184	\$ 2,883	\$ -

**2009 DEVELOPMENTAL DISABILITIES BUDGET  
FUND #126**

EXPENDITURE SUMMARY							
Fund: 126		Department: Developmental Disabilities				Budget: 500	
ACCOUNT		ACTUAL 2007	ESTIMATED 2008			BUDGET 2009	
PERSONAL SERVICES		\$ -	\$ -			\$ -	
CONTRACTUAL SERVICES		\$ 100,100	\$ 92,100			\$ 95,000	
COMMODITIES/SUPPLIES		\$ -	\$ -			\$ -	
DEBT SERVICES		\$ -	\$ -			\$ -	
CAPITAL OUTLAY		\$ -	\$ -			\$ -	
TRANSFER TO...		\$ -	\$ -			\$ -	
REIMBURSEMENT		\$ -	\$ -			\$ -	
<b>TOTAL</b>		<b>\$ 100,100</b>	<b>\$ 92,100</b>			<b>\$ 95,000</b>	

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET	BUDGET
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE	2008	2009
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
Total Employees (FTE)						\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ -</b>	<b>\$ -</b>

## 2009 DEVELOPMENTAL DISABILITIES EXPENDITURE BUDGET

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
299    Other Contractual Services	\$ 100,100	\$ 92,100	\$ 92,100	\$ 95,000
	\$ 100,100	\$ 92,100	\$ 92,100	\$ 95,000
<b>300</b> <b><u>Commodities/Supplies</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>400</b> <b><u>Debt Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 100,100</b>	<b>\$ 92,100</b>	<b>\$ 92,100</b>	<b>\$ 95,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 100,100</b>	<b>\$ 92,100</b>	<b>\$ 92,100</b>	<b>\$ 95,000</b>

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



## 2009 OFFICE ANNEX REVENUE BUDGET

Resources	2007 Actual Revenues	2008 Estimated Revenues	2009 Budgeted Revenues
<i>Fund Balance January 1</i>	\$ 23,285	\$ 60,046	\$ 100,394
Rent	\$ 406,781	\$ 468,784	\$ 532,098
Other Revenues	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 430,066</b>	<b>\$ 528,830</b>	<b>\$ 632,492</b>
Less Expenditures	\$ 370,020	\$ 428,436	\$ 494,897
<i>Balance Forward December 31</i>	<i>\$ 60,046</i>	<i>\$ 100,394</i>	<i>\$ 137,595</i>

**2009 OFFICE ANNEX BUDGET  
FUND #524**

EXPENDITURE SUMMARY			
<b>Fund: 524</b>	<b>Department: Office Annex</b>		<b>Budget: 500</b>
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
PERSONAL SERVICES	\$ 34,776	\$ 37,528	\$ 38,950
CONTRACTUAL SERVICES	\$ 326,229	\$ 356,385	\$ 395,047
COMMODITIES/SUPPLIES	\$ 9,015	\$ 16,667	\$ 12,400
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ 17,856	\$ 48,500
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 370,020</b>	<b>\$ 428,436</b>	<b>\$ 494,897</b>

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
Custodian	1	\$8.65 - \$12.36	1	1	1	\$ 25,088	\$ 25,589
Total Employees (FTE)			1	1	1	\$ 25,088	\$ 25,589
Overtime						\$ -	\$ -
Longevity Expense						\$ 1,500	\$ 1,500
Unallocated PE						\$ -	\$ 512
Benefits						\$ 10,940	\$ 11,349
<b>TOTAL PERSONAL EXPENSES</b>						<b>\$ 37,528</b>	<b>\$ 38,950</b>

**2009 OFFICE ANNEX EXPENDITURE BUDGET**

<b>EXPENDITURE DETAIL</b>				
<b>ACCOUNT &amp; SUB-ACCOUNT DETAIL</b>	<b>ACTUAL 2007</b>	<b>BUDGET 2008</b>	<b>ESTIMATED 2008</b>	<b>BUDGET 2009</b>
<b>100</b> <u><b>Personal Services</b></u>				
101 Salaries	\$ 33,276	\$ 25,473	\$ 25,088	\$ 25,589
106 Longevity	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
107 Performance Increase	\$ -	\$ -	\$ -	\$ 512
110 KPERS	\$ -	\$ 1,629	\$ 1,629	\$ 1,831
111 FICA	\$ -	\$ 2,101	\$ 2,101	\$ 2,143
112 Health Insurance	\$ -	\$ 5,472	\$ 5,472	\$ 5,450
113 Dental Insurance	\$ -	\$ 458	\$ 458	\$ 475
114 Vision Insurance	\$ -	\$ 121	\$ 121	\$ 121
115 Life Insurance	\$ -	\$ 41	\$ 41	\$ 42
117 Workers' Compensation	\$ -	\$ 1,005	\$ 1,005	\$ 1,214
118 Unemployment Insurance	\$ -	\$ 113	\$ 113	\$ 73
	<u>\$ 34,776</u>	<u>\$ 37,913</u>	<u>\$ 37,528</u>	<u>\$ 38,950</u>
<b>200</b> <u><b>Contractual Services</b></u>				
205 Telephone / Pager	\$ -	\$ 1,600	\$ 1,602	\$ 1,600
208 Advertisement	\$ -	\$ 100	\$ 100	\$ -
209 Professional Services	\$ -	\$ 5,800	\$ 5,800	\$ 5,500
212 Building Rent	\$ -	\$ 146,388	\$ 146,447	\$ 146,447
213 Contractual Services	\$ 260,786	\$ -	\$ -	\$ -
214 Utilities	\$ 59,531	\$ 84,000	\$ 78,171	\$ 85,000
215 Gas Service	\$ -	\$ 18,000	\$ 30,000	\$ 50,000
219 Property Tax Expense	\$ -	\$ 77,000	\$ 78,466	\$ 80,000
233 Building Maintenance & Repair	\$ 5,684	\$ 21,000	\$ 7,500	\$ 25,000
299 Other Contractual Services	\$ 228	\$ 1,500	\$ 8,299	\$ 1,500
	<u>\$ 326,229</u>	<u>\$ 355,388</u>	<u>\$ 356,385</u>	<u>\$ 395,047</u>
<b>300</b> <u><b>Commodities/Supplies</b></u>				
303 Office Equipment	\$ -	\$ 1,000	\$ 1,000	\$ -
305 Custodial Supplies	\$ 6,456	\$ 10,400	\$ 5,817	\$ 10,400
340 Hand Tools	\$ 30	\$ 1,600	\$ 1,600	\$ -
341 Repair Tools	\$ 1,010	\$ 6,250	\$ 6,250	\$ -
399 Other Commodities & Supplies	\$ 1,519	\$ 2,000	\$ 2,000	\$ 2,000
	<u>\$ 9,015</u>	<u>\$ 21,250</u>	<u>\$ 16,667</u>	<u>\$ 12,400</u>
<b>400</b> <u><b>Debt Services</b></u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>500</b> <u><b>Capital Outlay</b></u>				
501 Equipment & Machinery	\$ -	\$ 48,500	\$ 17,856	\$ 48,500
	\$ -	\$ 48,500	\$ 17,856	\$ 48,500
<b>700</b> <u><b>Transfer To...</b></u>				
702 General Equipment Reserve	\$ -	\$ 4,000	\$ -	\$ -
	\$ -	\$ 4,000	\$ -	\$ -
<b>TOTAL</b>	<u>\$ 370,020</u>	<u>\$ 467,051</u>	<u>\$ 428,436</u>	<u>\$ 494,897</u>
<b>600</b> <u><b>Reimbursements</b></u>				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<u>\$ 370,020</u>	<u>\$ 467,051</u>	<u>\$ 428,436</u>	<u>\$ 494,897</u>

**2009 CENTROPOLIS SEWER DISTRICT REVENUE BUDGET**

<b>Resources</b>	<b>2007 Actual Revenues</b>	<b>2008 Estimated Revenues</b>	<b>2009 Budgeted Revenues</b>
<i>Fund Balance January 1</i>	\$ 12,410	\$ 18,429	\$ 18,389
Special Assessment	\$ 33,320	\$ 32,543	\$ 32,000
Other Revenues	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 45,730</b>	<b>\$ 50,972</b>	<b>\$ 50,389</b>
Less Expenditures	\$ 27,301	\$ 32,583	\$ 45,000
<i>Balance Forward December 31</i>	\$ 18,429	\$ 18,389	\$ 5,389

**2009 CENTROPOLIS SEWER DISTRICT BUDGET  
FUND #534**

EXPENDITURE SUMMARY			
Fund: 534	Department: Centropolis Sewer District		Budget: 500
ACCOUNT	ACTUAL 2007	ESTIMATED 2008	BUDGET 2009
<b>PERSONAL SERVICES</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES</b>	\$ 5,675	\$ 8,110	\$ 13,078
<b>COMMODITIES/SUPPLIES</b>	\$ -	\$ -	\$ 300
<b>DEBT SERVICES</b>	\$ 21,626	\$ 21,626	\$ 21,622
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -
<b>TRANSFER TO...</b>	\$ -	\$ 2,847	\$ -
<b>REIMBURSEMENT</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 27,301</b>	<b>\$ 32,583</b>	<b>\$ 35,000</b>

PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2008	BUDGET 2009
			ACTUAL 2007 FTE	BUDGET 2008 FTE	BUDGET 2009 FTE		
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
<b>Total Employees (FTE)</b>			<u>0</u>	<u>0</u>	<u>0</u>	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE						\$ -	\$ -
<b>TOTAL PERSONAL EXPENSES</b>						\$ -	\$ -

## 2009 CENTROPOLIS SEWER DISTRICT EXPENDITURE BUDGET

### EXPENDITURE DETAIL

ACCOUNT & SUB-ACCOUNT DETAIL	ACTUAL 2007	BUDGET 2008	ESTIMATED 2008	BUDGET 2009
<b>100</b> <b><u>Personal Services</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>200</b> <b><u>Contractual Services</u></b>				
202    Training & Education	\$ -	\$ 300	\$ -	\$ 300
204    Postage	\$ -	\$ 15	\$ -	\$ 15
205    Telephone / Pager	\$ -	\$ 515	\$ -	\$ 515
216    Utilities	\$ -	\$ 910	\$ -	\$ 910
225    Permits	\$ -	\$ 190	\$ -	\$ 190
234    Equipment Maintenance & Repair	\$ -	\$ 3,500	\$ -	\$ 3,900
261    Lab Testing Services	\$ -	\$ 370	\$ -	\$ 540
291    Contract Operator	\$ -	\$ 2,200	\$ -	\$ 2,000
299    Other Contractual Services	\$ 5,675	\$ -	\$ 8,110	\$ 4,708
	\$ 5,675	\$ 8,000	\$ 8,110	\$ 13,078
<b>300</b> <b><u>Commodities/Supplies</u></b>				
345    Motor Fuel	\$ -	\$ 110	\$ -	\$ 300
	\$ -	\$ 110	\$ -	\$ 300
<b>400</b> <b><u>Debt Services</u></b>				
401    Debt Service	\$ 21,626	\$ 21,626	\$ 21,626	\$ 21,622
	\$ 21,626	\$ 21,626	\$ 21,626	\$ 21,622
<b>500</b> <b><u>Capital Outlay</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>700</b> <b><u>Transfer To...</u></b>				
739    Capital Reserve	\$ -	\$ 2,847	\$ 2,847	\$ -
	\$ -	\$ 2,847	\$ 2,847	\$ -
<b>TOTAL</b>	<b>\$ 27,301</b>	<b>\$ 32,583</b>	<b>\$ 32,583</b>	<b>\$ 35,000</b>
<b>600</b> <b><u>Reimbursements</u></b>	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 27,301</b>	<b>\$ 32,583</b>	<b>\$ 32,583</b>	<b>\$ 35,000</b>

**AMBULANCE SPECIAL EQUIPMENT  
FUND 153**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 164,058	\$ 234,693	\$ 184,693
Transfers from Ambulance Fund	\$ 180,000	\$ 100,000	\$ 100,000
Other Revenues	\$ 10,000	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 354,058</b>	<b>\$ 334,693</b>	<b>\$ 284,693</b>
Less Expenditures	\$ 119,365	\$ 150,000	\$ 150,000
<i>Balance Forward December 31</i>	<i>\$ 234,693</i>	<i>\$ 184,693</i>	<i>\$ 134,693</i>

**COUNTRY ESTATE BENEFIT FUND  
FUND 405**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 3,210	\$ 3,206	\$ 3,151
Special Assessments	\$ 12,540	\$ 13,100	\$ 13,100
<b>TOTAL REVENUE</b>	<b>\$ 15,750</b>	<b>\$ 16,306</b>	<b>\$ 16,251</b>
Less Expenditures	\$ 12,544	\$ 13,155	\$ 13,300
<i>Balance Forward December 31</i>	\$ 3,206	\$ 3,151	\$ 2,951

**COUNTY EQUIPMENT RESERVE  
FUND 517**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 648,725	\$ 945,851	\$ 817,746
Operating Transfers	\$ 300,000	\$ 121,895	\$ 114,000
Other Revenues	\$ 4,200	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 952,925</b>	<b>\$ 1,067,746</b>	<b>\$ 931,746</b>
<b><u>EXPENDITURES:</u></b>			
Contractual	\$ 7,074	\$ -	\$ -
Capital Outlay	\$ -	\$ 250,000	\$ 250,000
Operating Transfers	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,074</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<i>Balance Forward December 31</i>	\$ 945,851	\$ 817,746	\$ 681,746

**911 EMERGENCY PHONE EQUIPMENT  
FUND 518**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 167,262	\$ 185,089	\$ 160,089
911 Telephone Tax Collection	\$ 88,242	\$ 100,000	\$ 90,000
Other Revenues	\$ 50	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 255,554</b>	<b>\$ 285,089</b>	<b>\$ 250,089</b>
Less Expenditures	\$ 70,465	\$ 125,000	\$ 150,000
<i>Balance Forward December 31</i>	<i>\$ 185,089</i>	<i>\$ 160,089</i>	<i>\$ 100,089</i>



**911 EMERGENCY WIRELESS TELEPHONE  
FUND 566**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 21,547	\$ 4,958	\$ 16,958
Wireless Phone Tax	\$ 50,151	\$ 42,000	\$ 48,000
<b>TOTAL REVENUE</b>	<b>\$ 71,698</b>	<b>\$ 46,958</b>	<b>\$ 64,958</b>
Less Expenditures	\$ 66,740	\$ 30,000	\$ 45,000
<i>Balance Forward December 31</i>	\$ 4,958	\$ 16,958	\$ 19,958

**HEALTH CAPITAL OUTLAY FUND  
FUND 109**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 55,854	\$ 55,854	\$ 55,854
Transfer In	\$ -	\$ 7,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 55,854</b>	<b>\$ 62,854</b>	<b>\$ 55,854</b>
Less Expenditures	\$ -	\$ 7,000	\$ 20,000
<i>Balance Forward December 31</i>	<i>\$ 55,854</i>	<i>\$ 55,854</i>	<i>\$ 35,854</i>

**NOXIOUS WEED CAPITAL OUTLAY  
FUND 123**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 131,420	\$ 131,420	\$ 102,180
Operating Transfers	\$ -	\$ 760	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 131,420</b>	<b>\$ 132,180</b>	<b>\$ 102,180</b>
Less Expenditures	\$ -	\$ 30,000	\$ 6,000
<i>Balance Forward December 31</i>	<i>\$ 131,420</i>	<i>\$ 102,180</i>	<i>\$ 96,180</i>

**RISK MANAGEMENT RESERVE  
FUND 135**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 33,045	\$ 36,962	\$ 31,962
Insurance Claims	\$ 262	\$ -	\$ -
Transfers In	\$ 86,273	\$ 25,000	\$ 50,000
<b>TOTAL REVENUE</b>	<b>\$ 119,580</b>	<b>\$ 61,962</b>	<b>\$ 81,962</b>
Less Expenditures	\$ 82,618	\$ 30,000	\$ 40,000
<i>Balance Forward December 31</i>	<i>\$ 36,962</i>	<i>\$ 31,962</i>	<i>\$ 41,962</i>

**CHIP RESERVE  
FUND 104**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 211,695	\$ 72,735	\$ 41,670
Operating Transfers	\$ 314,000	\$ 300,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 525,695</b>	<b>\$ 372,735</b>	<b>\$ 41,670</b>
Less Expenditures	\$ 452,960	\$ 331,065	\$ 41,670
<i>Balance Forward December 31</i>	\$ 72,735	\$ 41,670	\$ -

**SOLID WASTE CAPITAL IMPROVEMENT  
FUND 988**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 238,020	\$ 243,982	\$ 240,982
Operating Transfers	\$ -	\$ 77,000	\$ 96,000
Other Revenues	\$ 13,839	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 251,859</b>	<b>\$ 320,982</b>	<b>\$ 336,982</b>
Less Expenditures	\$ 7,877	\$ 80,000	\$ 142,000
<i>Balance Forward December 31</i>	<i>\$ 243,982</i>	<i>\$ 240,982</i>	<i>\$ 194,982</i>

**SPECIAL ALCOHOL  
FUND 138**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 7,806	\$ 10,340	\$ 7,040
Local Liquor Tax	\$ 3,773	\$ 4,600	\$ 3,919
<b>TOTAL REVENUE</b>	<b>\$ 11,579</b>	<b>\$ 14,940</b>	<b>\$ 10,959</b>
Less Expenditures	\$ 1,239	\$ 7,900	\$ 7,000
<i>Balance Forward December 31</i>	\$ 10,340	\$ 7,040	\$ 3,959

**SPECIAL COUNTY BUILDING CAPITAL IMPROVEMENT  
FUND 520**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 282,019	\$ 381,743	\$ 515,618
Operating Transfers	\$ 9,360	\$ 86,875	\$ 100,000
Other Revenues	\$ 130,000	\$ 167,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 421,379</b>	<b>\$ 635,618</b>	<b>\$ 615,618</b>
Less Expenditures	\$ 39,636	\$ 120,000	\$ 200,000
<i>Balance Forward December 31</i>	<i>\$ 381,743</i>	<i>\$ 515,618</i>	<i>\$ 415,618</i>

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

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 111,860	\$ 277,860	\$ 308,935
Loan Proceeds	\$ 231,954	\$ -	\$ -
Transfers In	\$ 166,000	\$ 212,500	\$ 235,500
<b>TOTAL REVENUE</b>	<b>\$ 509,814</b>	<b>\$ 490,360</b>	<b>\$ 544,435</b>
Less Expenditures	\$ 231,954	\$ 181,425	\$ 223,350
<i>Balance Forward December 31</i>	<i>\$ 277,860</i>	<i>\$ 308,935</i>	<i>\$ 321,085</i>

**SPECIAL PARKS & RECREATION  
FUND 136**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 865	\$ 661	\$ 661
Revenues Received	\$ 2,191	\$ 2,600	\$ 2,271
<b>TOTAL REVENUE</b>	<b>\$ 3,056</b>	<b>\$ 3,261</b>	<b>\$ 2,932</b>
Less Expenditures	\$ 2,395	\$ 2,600	\$ 2,400
<i>Balance Forward December 31</i>	\$ 661	\$ 661	\$ 532

**TOURISM & CONVENTION PROMOTION  
FUND 128**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ -	\$ -	\$ -
Revenues Received	\$ 95,892	\$ 180,000	\$ 200,000
<b>TOTAL REVENUE</b>	<b>\$ 95,892</b>	<b>\$ 180,000</b>	<b>\$ 200,000</b>
Less Expenditures	\$ 95,892	\$ 180,000	\$ 200,000
<i>Balance Forward December 31</i>	\$ -	\$ -	\$ -

**EMPLOYEE BENEFIT TRUST  
FUND 515**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 1,064,192	\$ 535,757	\$ 365,438
Transfers In	\$ 1,525,778	\$ 1,816,987	\$ 2,351,096
<b>TOTAL REVENUE</b>	<b>\$ 2,589,970</b>	<b>\$ 2,352,744</b>	<b>\$ 2,716,534</b>
Less Expenditures	\$ 1,794,213	\$ 1,987,306	\$ 2,222,596
Less Transfers Out	\$ 260,000	\$ -	\$ -
<i>Balance Forward December 31</i>	\$ 535,757	\$ 365,438	\$ 493,938

**COUNTY WIDE PHONE SYSTEM  
FUND 529**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 129,167	\$ 159,625	\$ 168,625
Service Fees	\$ 30,359	\$ 95,000	\$ 95,970
<b>TOTAL REVENUE</b>	<b>\$ 159,526</b>	<b>\$ 254,625</b>	<b>\$ 264,595</b>
Less Expenditures	\$ (99)	\$ 86,000	\$ 100,000
<i>Balance Forward December 31</i>	<i>\$ 159,625</i>	<i>\$ 168,625</i>	<i>\$ 164,595</i>

**PROSECUTOR TRAINING  
FUND 504**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 322	\$ 2,332	\$ 2,332
Revenue Received	\$ 3,430	\$ 2,500	\$ 2,500
<b>TOTAL REVENUE</b>	<b>\$ 3,752</b>	<b>\$ 4,832</b>	<b>\$ 4,832</b>
Less Expenditures	\$ 1,420	\$ 2,500	\$ 2,500
<i>Balance Forward December 31</i>	\$ 2,332	\$ 2,332	\$ 2,332

**REGISTER OF DEEDS TECHNOLOGY  
FUND 536**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 108,288	\$ 118,239	\$ 116,239
Revenue Received	\$ 45,644	\$ 48,000	\$ 45,000
<b>TOTAL REVENUE</b>	<b>\$ 153,932</b>	<b>\$ 166,239</b>	<b>\$ 161,239</b>
Less Expenditures	\$ 35,693	\$ 50,000	\$ 75,000
<i>Balance Forward December 31</i>	<i>\$ 118,239</i>	<i>\$ 116,239</i>	<i>\$ 86,239</i>

**LAW ENFORCEMENT TRUST  
FUND 160**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 8,141	\$ 10,377	\$ 12,636
Cash Received	\$ 25,282	\$ 12,000	\$ 20,000
<b>TOTAL REVENUE</b>	<b>\$ 33,423</b>	<b>\$ 22,377</b>	<b>\$ 32,636</b>
Less Expenditures	\$ 23,046	\$ 9,741	\$ 15,000
<i>Balance Forward December 31</i>	\$ 10,377	\$ 12,636	\$ 17,636

**APPRAISAL CAPITAL OUTLAY  
FUND 117**

<b>Resources</b>	<b>2007 ACTUAL</b>	<b>2008 ESTIMATED</b>	<b>2009 BUDGETED</b>
<i>Fund Balance January 1</i>	\$ 93,127	\$ 92,837	\$ 87,837
Transfers In	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 93,127</b>	<b>\$ 92,837</b>	<b>\$ 87,837</b>
Less Expenditures	\$ 290	\$ 5,000	\$ 5,000
<i>Balance Forward December 31</i>	<i>\$ 92,837</i>	<i>\$ 87,837</i>	<i>\$ 82,837</i>