

# ADOPTED

# BUDGET

**FISCAL YEAR 2006-2007**

**BOARD OF COMMISSIONERS**

Roger Nyquist  
Cliff Wooten  
John K. Lindsey

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

## FORM LB-50 2006-2007

To assessor of LINN County

**RECEIVED**  
JUN 27 2006

Check here if this is an amended form.

• Be sure to read instructions in the 2006-2007 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN COUNTY District Name has the responsibility and authority to place the following property tax, fee, charge, or assessment

on the tax roll of LINN County Name County. The property tax, fee, charge, or assessment is categorized as stated by this form.

300 SW 4th Mailing Address of District      ALBANY City      OR State      97321 ZIP Code      6-27-2006 Date

Michelle Hawkins Contact Person      LINN COUNTY TREASURER Title      541-967-3861 Daytime Telephone Number      mhawkins@linn.co.or.us Contact Person E-mail Address

**CERTIFICATION—You must check one box.**

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

**PART I: TOTAL PROPERTY TAX LEVY**

	Subject to General Government Limits		
	Rate	—or— Dollar Amount	
1. Rate/Amount levied (within permanent rate limit).....1	1.2736		
2. Local option operating tax .....2	2.0400		
3. Local option capital project tax .....3			Excluded from Measure 5 Limits
4. Levy for "Gap Bonds" .....4			Dollar Amount of Bond Levy
5. Levy for pension and disability obligations .....5			
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....6a			516,040
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 .....6b			
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b).....6c			516,040

**PART II: RATE LIMIT CERTIFICATION**

7. Permanent rate limit in dollars and cents per \$1,000.....7	1.2736
8. Date received voter approval for rate limit if new district.....8	
9. Estimated permanent rate limit for newly merged/consolidated district .....9	

**PART III: SCHEDULE OF LOCAL OPTION TAXES—** Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters
LAW ENFORCEMENT OP. LEVY	5-21-02	2003	2006	2.0400

**PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS \_\_\_\_\_, (Must be completed if you have an entry in Part IV.)

RECEIVED

JUN 27 2006

LINN COUNTY ASSESSORS

FILED

JUN 21 2006

STEVE DRUCKENMILLER, CLERK  
*[Signature]*  
Clerk

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING )  
THE 2006-2007 LINN COUNTY )  
ANNUAL BUDGET, DECLARING )  
THE TAX LEVY AND MAKING )  
APPROPRIATIONS )

RESOLUTION and ORDER  
ORDER #2006-336

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2006-2007 in the sum of \$ 128,798,594.

**GENERAL FUND APPROPRIATION SUMMARY 2006-2007**

<b>COMMISSIONERS</b>		<b>PARKS &amp; RECREATION</b>	
Personal Services	354,239	Personal Services	699,265
Materials & Services	9,750	Materials & Services	190,265
		Capital Outlay	150,000
Department total	<u>363,989</u>	Department total	<u>1,039,530</u>
<b>ASSESSMENT &amp; TAXATION</b>		<b>HISTORICAL</b>	
Personal Services	2,060,764	Personal Services	30,043
Materials & Services	119,550	Materials & Services	15,832
Capital Outlay	5	Capital Outlay	40,000
Department total	<u>2,180,319</u>	Department total	<u>85,875</u>
<b>CLERK</b>		<b>SHERIFF-SUPPORT SERVICES</b>	
Personal Services	822,199	Personal Services	1,840,111
Materials & Services	205,251	Materials & Services	559,955
Capital Outlay	1	Capital Outlay	125,710
Transfers	300,000	Transfers	3,500
Department total	<u>1,327,451</u>	Department total	<u>2,529,276</u>
<b>TREASURER</b>		<b>SHERIFF-CIVIL</b>	
Personal Services	180,636	Personal Services	744,229
Materials & Services	8,702	Materials & Services	18,350
Capital Outlay	1		
Department total	<u>189,339</u>	Department total	<u>762,579</u>
<b>SURVEYOR</b>		<b>SHERIFF-CRIMINAL</b>	
Personal Services	707,522	Personal Services	3,168,859
Materials & Services	45,475	Materials & Services	226,261
Capital Outlay	17,501		
Department total	<u>770,498</u>	Department total	<u>3,395,120</u>
<b>VETERANS SERVICES</b>		<b>JUSTICE COURT LEBANON</b>	
Personal Services	158,048	Personal Services	238,447
Materials & Services	13,150	Materials & Services	21,420
		Capital Outlay	5
Department total	<u>171,198</u>	Department total	<u>259,872</u>
<b>PLANNING &amp; BUILDING</b>			
Personal Services	1,185,312		
Materials & Services	78,200		
Capital Outlay	5		
Department total	<u>1,263,517</u>		

**GENERAL FUND APPROPRIATION SUMMARY 2006-2007**

<b>JUSTICE COURT CENTRAL LINN</b>		<b>INFORMATION TECH. SERVICES</b>	
Personal Services	255,087	Personal Services	779,902
Materials & Services	43,770	Materials & Services	82,950
Capital Outlay	5		
<b>Department total</b>	<b><u>298,862</u></b>	<b>Department total</b>	<b><u>862,852</u></b>
<b>DISTRICT ATTORNEY</b>		<b>GENERAL SERVICES</b>	
Personal Services	862,042	Personal Services	1,033,232
Materials & Services	54,680	Materials & Services	650,372
Transfers	10,700	Capital Outlay	225,054
<b>Department total</b>	<b><u>927,422</u></b>	<b>Department total</b>	<b><u>1,908,658</u></b>
<b>MEDICAL EXAMINER</b>		<b>PRINTING</b>	
Materials & Services	35,323	Personal Services	191,512
		Materials & Services	138,580
<b>Department total</b>	<b><u>35,323</u></b>	<b>Department total</b>	<b><u>330,092</u></b>
<b>JUVENILE</b>		<b>COUNTY COUNSEL</b>	
Personal Services	1,681,016	Personal Services	386,337
Materials & Services	105,904	Materials & Services	56,723
<b>Department total</b>	<b><u>1,786,920</u></b>	<b>Department total</b>	<b><u>443,060</u></b>
<b>SHERIFF-CORRECTIONS</b>		<b>GEOGRAPHIC SYSTEM</b>	
Personal Services	2,522,237	Personal Services	328,434
Materials & Services	933,904	Materials & Services	75,574
Contingency	68,000	Capital Outlay	5
<b>Department total</b>	<b><u>3,524,141</u></b>	<b>Department total</b>	<b><u>404,013</u></b>
<b>JAIL FEES</b>		<b>EXPO</b>	
Personal Services	195,579	Personal Services	640,705
Materials & Services	48,060	Materials & Services	425,007
		Capital Outlay	43,950
<b>Department total</b>	<b><u>243,639</u></b>	<b>Department total</b>	<b><u>1,109,662</u></b>
<b>GENERAL ADMINISTRATION</b>		<b>NON DEPARTMENTAL</b>	
Personal Services	597,090	Materials & Services	805,201
Materials & Services	632,580	Transfers	2,221,581
Capital Outlay	5	Operating Contingency	811,752
<b>Department total</b>	<b><u>1,229,675</u></b>	<b>Department total</b>	<b><u>3,838,534</u></b>

**Total Both pages                      31,281,416**

GENERAL FUND APPROPRIATION SUMMARY 2006-2007

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GENERAL FUND GRAND TOTALS

Personal Services	21,662,847
Materials & Services	5,600,789
Capital Outlay	602,247
Transfers	2,535,781
Operating Contingency	879,752

TOTAL	31,281,416
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# LINN COUNTY, OREGON

## ALL FUNDS APPROVED SUMMARY

2006-2007

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General Fund	31,281,416
General Road Fund	46,022,383
Fair Fund	323,900
Dog Control Fund	428,779
Law Library	278,510
OTIA-3-Bridge Replacement Fund	4,000,100
General Grants Fund	3,856,668
Bike Trails Fund	228,338
911 Emergency Comm. Fund	700,000
Corner preservation Fund	620,418
L. E. 4 Year Levy Fund (fund 38)	12,811,176
Historical Restoration fund	38,605
County Forest/Park Fund	152,000
Properties Fund	340,301
Health Services Fund	19,617,799
County School fund	4,565,000
Fed.Forest/PL106-393/Title II & III	1,552,446
Unemployment Insur. Fund	900,202
Bonded Debt Service Fund	1,080,553
Total	<u>128,798,594</u>

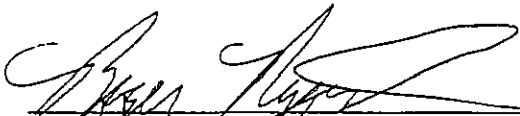
RESOLUTION LEVING TAXES

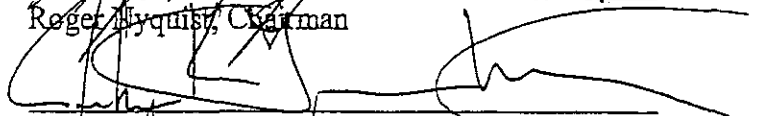
Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget with the Law Enforcement rate of \$ 2.04, the Bond Debt Service Fund at \$516,040 and the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

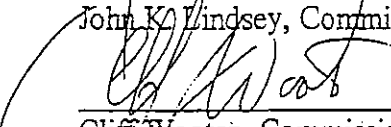
	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE 2006-2007 Fund	(Rate @ \$ 2.04)	
Bond Debt Service Fund		\$ 516,040
 Total Tax Levy	<hr/>	<hr/> \$ 516,040

Dated this 21st day of JUNE, 2006.

LINN COUNTY BOARD OF COMMISSIONERS

  
\_\_\_\_\_  
Roger Alyquist, Chairman

  
\_\_\_\_\_  
John K. Lindsey, Commissioner

  
\_\_\_\_\_  
Cliff Wooten, Commissioner



Be it resolved that the amounts for the fiscal year beginning July 1, 2006, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund		General Road Fund	
Commissioners	363,989	Personal Services	6,126,181
Assessment & Taxation	2,180,319	Materials & Supplies	4,872,988
Clerk	1,327,451	Capital Outlay	8,394,702
Treasurer	189,339	Reserve For Future Years	25,628,512
Surveyor	770,498	Operating Contingency	1,000,000
Veterans' Services	171,198		
Planning & Building	1,263,517	<b>Fund Total</b>	<u>46,022,383</u>
Parks & Recreation	1,039,530		
Historical	85,875		
Sheriff-Support Services	2,529,276	Fair Fund	
Sheriff-Civil	762,579		
Sheriff-Criminal	3,395,120	Materials & Supplies	323,900
Justice Court-Lebanon	259,872		-
Justice Court-Central Linn	298,862		
District Attorney	927,422	<b>Fund Total</b>	<u>323,900</u>
Medical Examiner	35,323		
Juvenile	1,786,920		
Sheriff-Corrections	3,524,141		
Jail Fees	243,639		
Juvenile Detention	-	Dog Control Fund	
General Administration	1,229,675		
Information Technology	862,852	Personal Services	333,379
General Services	1,908,658	Materials & Supplies	60,659
Printing	330,092		-
County Counsel	443,060	Transfers	34,741
Geographic System	404,013	<b>Fund Total</b>	<u>428,779</u>
Expo	1,109,662		
Non-Departmental	3,838,534		
<b>Fund Total</b>	<u>31,281,416</u>		
		Law Library Fund	
General Fund Totals by Appropriation			
Personal Services	21,662,847	Personal Services	31,671
Materials & Supplies	5,600,789	Materials & Supplies	64,200
Capital Outlay	602,247	Capital Outlay	112,369
Transfers	2,535,781	Transfers	20,270
Operating Contingency	879,752	Operating Contingency	50,000
Reserve for Future	-	<b>Fund Total</b>	<u>278,510</u>
<b>Total</b>	<u>31,281,416</u>		

## General Grants Fund

## OTIA-3-Bridge Replacement fund

	-
	-
Capital Outlay	3,700,000
Operating Contingency	-
Transfers	300,100
<b>Fund Total</b>	<b><u>4,000,100</u></b>

**GENERAL GRANTS FUND**

Commissioner Grants	782,752
Veterans Grants	27,000
Parks Grants	1,005,627
Fair Grants	35,356
Env. Health Grants	10,000
Sheriff Grants	255,478
District Attorney Grants	301,269
Juvenile Grants	298,650
Children & Families Grants	915,536
General Administration	140,000
Non-Departmental Grants	85,000
<b>Fund Total</b>	<b><u>3,856,668</u></b>

## 911 Emergency Comm. Fund

Materials & Supplies	700,000
<b>Fund Total</b>	<b><u>700,000</u></b>

## Bike Trails Fund

Materials & Supplies	-
Capital Outlay	228,338
<b>Fund Total</b>	<b><u>228,338</u></b>

## Corner Preservation Fund

Personal Services	-
Materials & Supplies	48,950
Capital Outlay	32,000
Transfers	519,468
Operating Contingency	20,000
<b>Fund Total</b>	<b><u>620,418</u></b>

## L.E. 4-Year Levy (fund 38)

Personal Services	9,820,099
Materials & Supplies	1,261,244
Capital Outlay	517,000
Transfers	1,100,239
Operating Contingency	112,594
<b>Fund Total</b>	<b><u>12,811,176</u></b>

## Historical Restoration

Personal Services	6
Materials & Supplies	1,605
Capital Outlay	36,994
<b>Fund Total</b>	<b><u>38,605</u></b>

## County Forest/Park Fund

Personal Services	12
Materials & Supplies	10,240
Capital Outlay	141,748
<b>Fund Total</b>	<b><u>152,000</u></b>

## Properties Fund

Materials & Supplies	76,000
Other Requirements	264,301
Operating Contingency	-

<b>Fund Total</b>	<b><u>340,301</u></b>
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## Health Services Fund

Personal Services	10,942,996
Materials & Supplies	7,998,404
Capital Outlay	10,014
Transfers	666,385

<b>Fund Total</b>	<b><u>19,617,799</u></b>
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## County School Fund

Materials & Supplies	4,565,000
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<b>Fund Total</b>	<b><u>4,565,000</u></b>
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## Fed.Forest/PL106-393/Title II &amp; III

Personal Services	
Materials & Supplies	545,830
Transfers	1,006,616

<b>Fund Total</b>	<b><u>1,552,446</u></b>
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## Unemployment Insur. Fund

Materials & Supplies	123,500
Reserve For Future Years	776,702

<b>Fund Total</b>	<b><u>900,202</u></b>
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## Bonded Debt Service Fund

Unappropriated Balance	549,893
Bond Payments	530,660

<b>Fund Total</b>	<b><u>1,080,553</u></b>
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TOTAL APPROPRIATIONS	<b>128,248,701</b>
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UNAPPROPRIATED BALANCES:	<b>549,893</b>
Bonded Debt Service	

TOTAL 2004-2005 BUDGET	<b><u>128,798,594</u></b>
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FUND	DEPARTMENT	PAGE
10	GENERAL FUND	
	11 - COMMISSIONERS	1
	12 - ASSESSMENT & TAXATION	3
	13 - CLERK	6
	14 - TREASURER	9
	21 - SURVEYOR	11
	23 - VETERANS' SERVICES	15
	24 - PLANNING & BUILDING	17
	25 - PARKS & RECREATION	21
	26 - HISTORICAL	24
	40 - SHERIFF-SUPPORT SERVICES	26
	41 - SHERIFF-PAROLE/PROBATION	30
	42 - SHERIFF-CIVIL	33
	43 - SHERIFF-CRIMINAL	35
	44 - JUSTICE COURT-LEBANON	39
	45 - JUSTICE COURT-CENTRAL LINN	41
	46 - DISTRICT ATTORNEY	43
	47 - MEDICAL EXAMINER	46
	48 - JUVENILE	48
	49 - SHERIFF-CORRECTIONS	52
	55 - JAIL FEES	56
	56 - JUVENILE DETENTION	58
	81 - GENERAL ADMINISTRATION	60
	82 - INFORMATION TECHNOLOGY SERVICE	63
	83 - GENERAL SERVICES	67
	84 - PRINTING	71
	85 - COUNTY COUNSEL	73
	86 - GEOGRAPHIC SYSTEM	75
	88 - EXPO	79
	96 - NON DEPARTMENTAL	83
21	GENERAL ROAD FUND	
	61 - ALBANY DISTRICT	87
	62 - HALSEY DISTRICT	88
	63 - SCIO DISTRICT	90
	64 - LEBANON DISTRICT	91
	65 - SWEET HOME DISTRICT	93
	66 - BRIDGE	95
	67 - SHOP-ROADS	96
	68 - TRAFFIC CONTROL	97
	70 - CONSTRUCTION	98
	71 - ENGINEERING	99
	72 - ROADMASTER	100
	73 - ROADS/FUEL ACCOUNT	105
22	FAIR FUND	
	27 - FAIR	107
23	DOG CONTROL FUND	
	50 - DOG CONTROL	111
24	LAW LIBRARY FUND	

FUND DEPARTMENT	PAGE
-----	-----
51 - LAW LIBRARY	115
25 - OTIA-3-BRIDGE REPLACEMENT FUND	
72 - ROADMASTER	119
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	122
23 - VETERANS' SERVICES	126
24 - PLANNING & BUILDING	128
25 - PARKS & RECREATION	131
27 - FAIR	135
38 - ENVIRONMENTAL HEALTH	137
40 - SHERIFF-SUPPORT SERVICES	139
43 - SHERIFF-CRIMINAL	142
46 - DISTRICT ATTORNEY	145
48 - JUVENILE	148
52 - CHILDREN & FAMILIES	152
53 - COMMUNITY CORRECTIONS AGENCY	155
56 - JUVENILE DETENTION	157
81 - GENERAL ADMINISTRATION	159
96 - NON DEPARTMENTAL	161
28 - BICYCLE & PEDESTRIANS FUND	
72 - ROADMASTER	163
29 - 911 EMERGENCY COMM. FUND	
11 - COMMISSIONERS	165
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	167
37 - L.E. 4 YEAR LEVY	
96 - NON DEPARTMENTAL	171
38 - LINN CO. L.E.LEVY 4 YR RENEWEL	
40 - SHERIFF-SUPPORT SERVICES	174
42 - SHERIFF-CIVIL	176
43 - SHERIFF-CRIMINAL	177
46 - DISTRICT ATTORNEY	179
48 - JUVENILE	181
49 - SHERIFF-CORRECTIONS	182
56 - JUVENILE DETENTION	184
96 - NON DEPARTMENTAL	186
41 - HISTORICAL RESTORATION	
26 - HISTORICAL	189
42 - COUNTY FOREST/PARK FUND	
25 - PARKS & RECREATION	191
47 - FAIRGROUNDS PROJECT FUND	

FUND DEPARTMENT	PAGE
-----	-----
29 - FAIRGROUNDS PROJECT	194
48 - PROPERTIES	
11 - COMMISSIONERS	197
96 - NON DEPARTMENTAL	199
51 - HEALTH SERVICES FUND	
31 - HEALTH SERVICES ADMINISTRATION	202
32 - MENTAL HEALTH SERVICES	206
33 - DEVELOPMENTAL DISABILITIES	210
34 - ALCOHOL & DRUG	213
36 - PUBLIC HEALTH	217
38 - ENVIRONMENTAL HEALTH	222
63 - COUNTY SCHOOL FUND	
14 - TREASURER	226
67 - FED.FOREST/PL106-393/TITLE 2&3	
96 - NON DEPARTMENTAL	228
72 - UNEMPLOYMENT INSURANCE FUND	
96 - NON DEPARTMENTAL	231
81 - BONDED DEBT SERVICE FUND	
29 - FAIRGROUNDS PROJECT	233

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
18	24	250		3-290 MISCELLANEOUS		100	100	100
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18	24	250		TOTAL REVENUE		100	100	100
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET			
					/	EMPL	PROPOSED	APPROVED	ADOPTED
18,834	19,294	19,290	.50	5-045	ADMIN ASST/OFFICE MANAGER 2	.50	19,344	19,344	19,344
65,124	66,697	66,696	1.00	5-150	COMMISSION CHAIR	1.00	67,452	67,452	67,452
130,248	133,393	133,392	2.00	5-151	COUNTY COMMISSIONER	2.00	134,904	134,904	134,904
942	961	965		5-960	LONGEVITY PAY		967	967	967
38,565	41,220	45,914		5-980	FRINGE BENEFITS		46,890	46,890	46,890
59,338	60,830	60,880		5-985	PAYROLL COSTS		69,428	69,428	69,428
		15,424		5-990	SALARY & BENEFITS ADJUSTMENTS		15,254	15,254	15,254
313,051	322,395	342,561	3.50		TOTAL PERSONAL SERVICES	3.50	354,239	354,239	354,239
1,371	2,609	2,000		6-110	SUPPLIES		1,800	1,800	1,800
2,056	967	1,200		6-120	PRINTING & REPRODUCTION		1,300	1,300	1,300
795	879	800		6-150	POSTAGE		800	800	800
229	413	350		6-170	SUBSCRIPTIONS & MEMBERSHIPS		700	700	700
2,736				6-195	P.C.'S, ACCESS., SOFTWARE		250	250	250
	526			6-200	MEETINGS / TRAVEL		1,000	1,000	1,000
878	569	2,200		6-201	CONFERENCES/MEETINGS		1,200	1,200	1,200
1,453	1,635	2,359		6-203	REIMBURSED EXPENSES		1,700	1,700	1,700
841	769	840		6-250	TELEPHONE		900	900	900
	240	200		6-280	REPAIRS & MAINTENANCE		100	100	100
		25		6-470	MISCELLANEOUS				
10,359	8,607	9,974			TOTAL MATERIALS & SERVICES		9,750	9,750	9,750

DEPT RECAP

18	24	250			TOTAL REVENUE		100	100	100
313,051	322,395	342,561	3.50		PERSONAL SERVICES	3.50	354,239	354,239	354,239
10,359	8,607	9,974			MATERIALS & SERVICES		9,750	9,750	9,750
323,410	331,002	352,535	3.50		TOTAL EXPENDITURES	3.50	363,989	363,989	363,989



DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
27,187	24,265	28,000		3-097 LIEN RECORDING FEES	28,000	28,000	28,000
8,059	11,762	10,000		3-130 PENALTIES			
	17,329	7,500		3-170 SALES	10,000	10,000	10,000
10		5		3-180 CONTRACTS	15,000	15,000	15,000
145,070	46,440	50,000		3-245 PROPERTY SEIZURES	5	5	5
887,931	771,108	786,500		3-290 MISCELLANEOUS	50,000	50,000	50,000
				3-445 STATE A & T GRANT	786,500	786,500	786,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
1,068,257	870,904	882,005			889,505	889,505	889,505
=====	=====	=====	=====		=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET PROPOSED	2006-2007 BUDGET APPROVED	2006-2007 BUDGET ADOPTED
43,248	44,301	44,292	1.00	5-055	SENIOR TAX DEPUTY	44,796	44,796	44,796
43,248	44,301	44,292	1.00	5-070	CHIEF DEPUTY	44,796	44,796	44,796
57,240	58,632	58,620	1.00	5-076	CHIEF APPRAISER	59,280	59,280	59,280
68,520	70,176	70,176	1.00	5-152	ASSESSOR	70,968	70,968	70,968
81,382	101,954	99,506	3.64	5-410	SECTION CLERK <i>2 assessors</i>	101,175	101,175	101,175
23,019	25,241	26,556	1.00	5-414	DEED CLERK <i>Anita</i>	28,200	28,200	28,200
30,730	31,462	31,524	1.00	5-415	SENIOR DEED CLERK <i>Lorene</i>	31,884	31,884	31,884
67,602	66,964	77,699	2.36	5-418	SENIOR SECTION CLERK <i>mobile h...</i>	78,766	78,766	78,766
57,240	58,632	58,620	1.00	5-420	SALES DATA ANALYST <i>Robert</i>	59,280	59,280	59,280
216,125	221,280	221,700	6.00	5-426	PROPERTY APPRAISER 2	224,220	260,072	260,072
52,104	53,375	53,364	1.00	5-428	PROPERTY APPRAISER 3/RESID.	53,964	53,964	53,964
190,488	195,042	195,408	4.00	5-429	PROPERTY APPRAISER 3/C.-I.-SA	197,616	197,616	197,616
64,454	65,993	66,120	2.00	5-430	TAX DEPUTY	66,864	66,864	66,864
3,156	1,650	3,000		5-550	TEMPORARY HELP	3,000	3,000	3,000
38,221	42,129	42,204	1.00	5-861	CARTOGRAPHIC DRAFTER 2	42,684	42,684	42,684
42,128	46,427	46,416	1.00	5-870	CARTOGRAPHIC DRAFTING SUPERV	46,944	46,944	46,944
5,649	4,584			5-920	OVERTIME			
36,453	37,017	37,855		5-960	LONGEVITY PAY	41,857	41,857	41,857
271,952	304,319	332,193		5-980	FRINGE BENEFITS	339,097	349,656	349,656
316,952	329,141	340,019		5-985	PAYROLL COSTS	378,867	390,221	390,221
		80,613		5-990	SALARY & BENEFITS ADJUSTMENTS	86,142	88,741	88,741
1,709,911	1,802,620	1,930,177	28.00		TOTAL PERSONAL SERVICES	2,000,400	2,060,764	2,060,764
7,185	7,838	8,000		6-110	SUPPLIES	8,000	8,000	8,000
2,582	3,127	3,500		6-120	PRINTING & REPRODUCTION	3,500	3,500	3,500
	92	100		6-140	PHOTOGRAPHY	100	100	100
30,500	33,695	34,000		6-150	POSTAGE	34,000	34,000	34,000
254	310	650		6-160	RECORDS, BOOKS & FORMS	650	650	650
1,559	1,411	1,300		6-165	NON CAPITAL OFFICE ITEMS	1,300	1,300	1,300
2,185	1,572	2,000		6-170	SUBSCRIPTIONS & MEMBERSHIPS	2,100	2,100	2,100
13,217	12,273	13,400		6-195	P.C.'S, ACCESS., SOFTWARE	13,400	13,400	13,400
206	648	1,000		6-200	MEETINGS / TRAVEL	500	500	500
4,355	4,259	5,000		6-205	SEMINARS / SCHOOLS / TRAINING	5,000	5,000	5,000
2,265	2,249	3,300		6-250	TELEPHONE	3,000	3,000	3,000
1,220	742	1,000		6-280	REPAIRS & MAINTENANCE	1,000	1,000	1,000
(22,250)	(23,803)	24,000		6-330	OTHER CONTRACTED SERVICES	20,000	20,000	20,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

PAGE 4

*45,258*  
*43,251*  
*17,068*  
*25,469*

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
19		500		6-390 PERSONAL PROPERTY SEIZURES		500	500	500
32,260	24,242	31,000		6-580 RECORDING CONTRACT		26,000	26,000	26,000
				6-900 TAXABLE MEALS REIMBURSEMENT		500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		119,550	119,550	119,550
120,057	116,261	128,750						
=====	=====	=====	=====					
		5		7-440 OFFICE EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====					

DEPT RECAP

1,068,257	870,904	882,005		TOTAL REVENUE		889,505	889,505	889,505
1,709,911	1,802,620	1,930,177	28.00	PERSONAL SERVICES	28.00	2,000,400	2,060,764	2,060,764
120,057	116,261	128,750		MATERIALS & SERVICES		119,550	119,550	119,550
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	28.00	2,119,955	2,180,319	2,180,319
1,829,968	1,918,881	2,058,932	28.00					
=====	=====	=====	=====					

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,022	36,311	30,000		3-093 RECORDS FUND	32,500 32,500 32,500
399	1,464	200		3-094 ELECTION FILING FEES	350 350 350
153,936	7,161	60,000		3-095 ELECTION COST FEES	70,000 70,000 70,000
40,255	31,667	24,000		3-097 LIEN RECORDING FEES	24,000 24,000 24,000
793,325	699,490	605,000		3-098 DEED RECORDING FEES	655,000 655,000 655,000
15,908	14,085	13,200		3-100 ASSESSOR'S PROCESSING FEE	15,200 15,200 15,200
6,048	8,767	6,000		3-101 COPY FEES	6,000 6,000 6,000
13,938	16,103	15,000		3-108 MICROFILM / MICROFICHE FEES	15,000 15,000 15,000
24	24	24		3-117 SECOND HAND DEALERS LICENSES	24 24 24
21,550	22,750	20,500		3-119 MARRIAGE LICENSES	20,500 20,500 20,500
		300,000		3-123 CORNER PRESERVATION FEES	300,000 300,000 300,000
	3,271			3-127 FEE OVERAGE	600 600 600
				3-232 HAVA DISABILITY GRANT	
				3-290 MISCELLANEOUS	
				3-304 OFFSETS	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
1,290,828	841,093	1,073,924			1,139,174 1,139,174 1,139,174
=====	=====	=====	=====		=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
58,800	59,735	63,048	3.00	5-013 ELECTIONS CLERK	83,860	83,860	83,860
30,097	32,358	34,026	1.00	5-014 SENIOR RECORDS CLERK	35,112	35,112	35,112
42,913	46,514	48,950	2.00	5-020 RECORDS CLERK 1	48,526	48,526	48,526
29,208	29,905	29,964	1.00	5-021 RECORDS CLERK 2	30,300	30,300	30,300
32,227	34,648	36,468	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	36,876	36,876	36,876
47,472	48,623	48,624	1.00	5-052 ELECTIONS SUPERVISOR	49,176	49,176	49,176
36,963	38,582	38,580	1.00	5-053 RECORDS SUPERVISOR	39,012	39,012	39,012
47,293	48,628	48,624	1.00	5-072 CHIEF DEPUTY CLERK	49,176	49,176	49,176
63,048	64,572	64,572	1.00	5-153 COUNTY CLERK	65,304	65,304	65,304
45,290	63,327	77,000		5-550 TEMPORARY HELP	77,000	77,000	77,000
6,894	16,016	12,000		5-920 OVERTIME	12,000	12,000	12,000
593	2,816	2,968		5-960 LONGEVITY PAY	3,002	3,002	3,002
86,073	86,464	75,242		5-980 FRINGE BENEFITS	100,023	100,023	100,023
111,760	123,524	138,675		5-985 PAYROLL COSTS	157,427	157,427	157,427
		35,338		5-990 SALARY & BENEFITS ADJUSTMENTS	35,405	35,405	35,405
638,631	695,712	754,079	12.00	TOTAL PERSONAL SERVICES	822,199	822,199	822,199
24,925	23,063	31,500		6-110 SUPPLIES	31,500	31,500	31,500
1,854	847	2,000		6-120 PRINTING & REPRODUCTION	2,000	2,000	2,000
54,414	64,754	47,500		6-130 PRINTING SERVICES	47,500	47,500	47,500
35,154	31,809	38,000		6-150 POSTAGE	38,000	38,000	38,000
7,320	6,294	4,275		6-160 RECORDS, BOOKS & FORMS	4,275	4,275	4,275
3,979	1,049	8,550		6-163 RECORDS RESTORATION	8,550	8,550	8,550
700	1,073	825		6-170 SUBSCRIPTIONS & MEMBERSHIPS	825	825	825
6,553	12,690	27,300		6-197 SOFTWARE, MAINT & SUPPORT FEES	52,643	52,643	52,643
4,612	456	1,950		6-200 MEETINGS / TRAVEL	2,750	2,750	2,750
600	1,200	1,200		6-203 REIMBURSED EXPENSES	1,200	1,200	1,200
801	1,439	1,200		6-250 TELEPHONE	1,200	1,200	1,200
15,336	16,320	9,000		6-280 REPAIRS & MAINTENANCE	9,000	9,000	9,000
5,425	5,577	5,708		6-290 EQUIPMENT RENTAL / LEASE	5,708	5,708	5,708
42				6-470 MISCELLANEOUS			
	4,362			6-479 HAVA DISABILITY GRANT			
				6-900 TAXABLE MEALS REIMBURSEMENT	100	100	100
161,715	170,933	179,008		TOTAL MATERIALS & SERVICES	205,251	205,251	205,251
	7,344	75,000		7-440 OFFICE EQUIPMENT	1	1	1
	7,344	75,000		TOTAL CAPITAL OUTLAY	1	1	1
		300,000		8-145 TRSF TO CORNER PRES. FUND	300,000	300,000	300,000

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
48,980	48,980	48,981		8-182 REPAYMENT TO ROADMASTER				
48,980	48,980	348,981		TOTAL OTHER REQUIREMENTS		300,000	300,000	300,000

DEPT RECAP

*****								
1,290,828	841,093	1,073,924		TOTAL REVENUE		1,139,174	1,139,174	1,139,174
638,631	695,712	754,079	12.00	PERSONAL SERVICES	12.00	822,199	822,199	822,199
161,715	170,933	179,008		MATERIALS & SERVICES		205,251	205,251	205,251
48,980	7,344	75,000		CAPITAL OUTLAY		1	1	1
	48,980	348,981		OTHER REQUIREMENTS		300,000	300,000	300,000
849,326	922,969	1,357,068	12.00	TOTAL EXPENDITURES	12.00	1,327,451	1,327,451	1,327,451

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	200			3-122 EASEMENTS	
				3-124 COURT SECURITY FUNDS	1,200 1,200 1,200
				3-290 MISCELLANEOUS	
-----	200	-----	-----	TOTAL REVENUE	----- 1,200 1,200 1,200 =====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
37,815	40,391	42,288	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	42,768	42,768	42,768
63,420	64,956	65,903	1.00	5-159 TREASURER	67,332	67,332	67,332
26,463	28,875	28,800		5-980 FRINGE BENEFITS	28,109	28,109	28,109
28,163	29,366	30,262		5-985 PAYROLL COSTS	34,648	34,648	34,648
		6,573		5-990 SALARY & BENEFITS ADJUSTMENTS	7,779	7,779	7,779
155,861	163,588	173,826	2.00	TOTAL PERSONAL SERVICES	180,636	180,636	180,636
801	1,260	2,300		6-110 SUPPLIES	1,300	1,300	1,300
46	217	300		6-120 PRINTING & REPRODUCTION	300	300	300
548	527	550		6-150 POSTAGE	550	550	550
307	309	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS	375	375	375
231	115	630		6-195 P.C.'S, ACCESS., SOFTWARE	630	630	630
		1,000		6-197 SOFTWARE,MAINT & SUPPORT FEES		2,000	2,000
1,315	1,473	1,600		6-200 MEETINGS / TRAVEL	2,122	2,122	2,122
381	733	785		6-205 SEMINARS / SCHOOLS / TRAINING	1,075	1,075	1,075
92	123	150		6-250 TELEPHONE	150	150	150
345		250		6-280 REPAIRS & MAINTENANCE	200	200	200
	83			6-333 COMPUTER SUPPLIES & EQUIP.			
				6-470 MISCELLANEOUS			
4,066	4,840	7,940		TOTAL MATERIALS & SERVICES	6,702	8,702	8,702
		1		7-440 OFFICE EQUIPMENT	1	1	1
		1		TOTAL CAPITAL OUTLAY	1	1	1

DEPT RECAP

155,861	163,588	173,826	2.00	TOTAL REVENUE	1,200	1,200	1,200
4,066	4,840	7,940		PERSONAL SERVICES	180,636	180,636	180,636
		1		MATERIALS & SERVICES	6,702	8,702	8,702
				CAPITAL OUTLAY	1	1	1
159,927	168,428	181,767	2.00	TOTAL EXPENDITURES	187,339	189,339	189,339

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10



DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
63,671	88,940	60,000		3-110 MISCELLANEOUS FEES	65,000 65,000 65,000
9,190	9,254	7,000		3-170 SALES	7,000 7,000 7,000
2,876	1,580	5,000		3-180 CONTRACTS	3,000 3,000 3,000
-----	-----	-----	-----		-----
75,737	99,774	72,000		TOTAL REVENUE	75,000 75,000 75,000
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR INDIRECT REV

GENERAL FUND - 10

10-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
211,081	265,817	319,067		4-125 CORNER PRES. CONTRACT/TRSF			318,385	318,385	318,385
111,117	147,316	130,800		4-128 ROAD FUND CONTRACT/TRSF			175,000	175,000	175,000
36,092		25,000		4-150 FEDERAL FOREST/TITLE III TRSF			15,216	15,216	15,216
-----	-----	-----	-----				-----	-----	-----
358,290	413,133	474,867		TOTAL INDIRECT REVENUE			508,601	508,601	508,601
=====	=====	=====	=====				=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
25,465	24,828	28,794	1.00	5-003 OFFICE SPECIALIST 2	1.00 30,300 30,300 30,300
				5-040 ADMINISTRATIVE SECRETARY	
34,356	35,185	35,184	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00 35,580 35,580 35,580
40,316	51,749	54,212	1.00	5-073 CHIEF DEPUTY SURVEYOR	1.00 56,544 56,544 56,544
60,298	63,036	63,036	1.00	5-158 SURVEYOR	1.00 63,744 63,744 63,744
10,544				5-550 TEMPORARY HELP	
	53,530	61,228	2.00	5-851 SURVEY TECH 1	2.00 65,058 65,058 65,058
78,352	80,222	80,376	2.00	5-852 SURVEY TECH 2	2.00 81,288 81,288 81,288
22,222	38,293	39,939	1.00	5-855 SURVEY CREW CHIEF	1.00 39,318 39,318 39,318
41,141	41,623	42,204	1.00	5-865 SENIOR DRAFTSPERSON	1.00 42,684 42,684 42,684
2,876	3,217	6,000		5-920 OVERTIME	6,000 6,000 6,000
1,958	2,735	3,995		5-960 LONGEVITY PAY	4,954 4,954 4,954
73,825	110,247	110,072		5-980 FRINGE BENEFITS	121,633 121,633 121,633
87,516	104,265	113,774		5-985 PAYROLL COSTS	129,952 129,952 129,952
		25,466		5-990 SALARY & BENEFITS ADJUSTMENTS	30,467 30,467 30,467
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
478,869	608,930	664,280	10.00		10.00 707,522 707,522 707,522
=====	=====	=====	=====		=====
1,191	2,510	1,200		6-110 SUPPLIES	1,300 1,300 1,300
4,991	10,335	6,700		6-120 PRINTING & REPRODUCTION	6,700 6,700 6,700
1,895	2,328	2,500		6-125 COPIER MAINT & USAGE	2,000 2,000 2,000
		100		6-140 PHOTOGRAPHY	100 100 100
597	594	600		6-150 POSTAGE	675 675 675
32	4	50		6-160 RECORDS, BOOKS & FORMS	50 50 50
				6-165 NON CAPITAL OFFICE ITEMS	
296	326	380		6-170 SUBSCRIPTIONS & MEMBERSHIPS	500 500 500
53	394	400		6-190 COMMUNICATIONS	400 400 400
1,021	1,675	1,000		6-200 MEETINGS / TRAVEL	2,500 2,500 2,500
373	340	600		6-250 TELEPHONE	600 600 600
453	1,525	500		6-280 REPAIRS & MAINTENANCE	550 550 550
17,731		31,363		6-330 OTHER CONTRACTED SERVICES	30,000 30,000 30,000
		50		6-470 MISCELLANEOUS	
		100		6-695 REFUNDS	100 100 100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
28,633	20,031	45,543			45,475 45,475 45,475
=====	=====	=====	=====		=====
				7-450 SPECIAL EQUIPMENT	1 17,501 17,501
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
					1 17,501 17,501
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
75,737	99,774	72,000			TOTAL REVENUE		75,000	75,000	75,000
358,290	413,133	474,867			TOTAL INDIRECT REVENUE		508,601	508,601	508,601
434,027	512,907	546,867			TOTAL REVENUES		583,601	583,601	583,601
478,869	608,930	664,280	10.00		PERSONAL SERVICES	10.00	707,522	707,522	707,522
28,633	20,031	45,543			MATERIALS & SERVICES		45,475	45,475	45,475
					CAPITAL OUTLAY		1	17,501	17,501
507,502	628,961	709,823	10.00		TOTAL EXPENDITURES	10.00	752,998	770,498	770,498

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		100		3-122 EASEMENTS	100 100 100
220	260	100		3-225 DONATIONS / GIFTS	
11,577	10,072	11,500		3-290 MISCELLANEOUS	100 100 100
				3-510 VET OFFICER REIMB	59,784 59,784 59,784
11,797	10,332	11,700		TOTAL REVENUE	59,984 59,984 59,984
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		6,000		5-003 OFFICE SPECIALIST 2	.60		13,298	13,298	13,298
43,248	44,297	44,292	1.00	5-590 VETERAN SERVICES OFFICER	1.00		49,207	49,207	49,207
32,227	32,997	33,060	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	1.00		27,418	27,418	27,418
1,887	1,926	1,934		5-960 LONGEVITY PAY			1,293	1,293	1,293
22,975	24,796	24,010		5-980 FRINGE BENEFITS			31,320	31,320	31,320
21,771	22,294	22,382		5-985 PAYROLL COSTS			28,706	28,706	28,706
		5,550		5-990 SALARY & BENEFITS ADJUSTMENTS			6,806	6,806	6,806
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.60		158,048	158,048	158,048
=====	=====	=====	=====				=====	=====	=====
989	575	350		6-110 SUPPLIES			750	750	750
274	18	200		6-120 PRINTING & REPRODUCTION			200	200	200
933	737	1,100		6-150 POSTAGE			1,100	1,100	1,100
125	75	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS			300	300	300
564	2,092	650		6-195 P.C.'S, ACCESS., SOFTWARE			2,650	2,650	2,650
365	181	800		6-200 MEETINGS / TRAVEL			6,000	6,000	6,000
1,098	924	1,500		6-250 TELEPHONE			1,500	1,500	1,500
	684	650		6-280 REPAIRS & MAINTENANCE			650	650	650
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES			13,150	13,150	13,150
=====	=====	=====	=====				=====	=====	=====
DEPT RECAP									
*****									
11,797	10,332	11,700		TOTAL REVENUE			59,984	59,984	59,984
122,108	126,310	137,228	2.00	PERSONAL SERVICES	2.60		158,048	158,048	158,048
4,348	5,286	5,550		MATERIALS & SERVICES			13,150	13,150	13,150
-----	-----	-----	-----	TOTAL EXPENDITURES	2.60		171,198	171,198	171,198
=====	=====	=====	=====				=====	=====	=====

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
92,125	108,724	92,000		3-070 PLANNING FEES	98,000 98,000 98,000
		5,000		3-071 CODE ENFORCEMENT CLEANUP	5,000 5,000 5,000
163,100	189,403	155,000		3-137 ELECTRICAL PERMIT	158,000 158,000 158,000
459,749	446,781	398,000		3-138 BUILDING PERMIT	410,000 410,000 410,000
14,207	9,292	5,000		3-140 MISCELLANEOUS PERMITS	7,000 7,000 7,000
1,152	1,785	1,000		3-170 SALES	1,000 1,000 1,000
128,391	188,078	125,000		3-179 CONTRACT CITIES	132,000 132,000 132,000
	2			3-290 MISCELLANEOUS	
	17,405	5,000		3-700 DEPOSIT SUSPENSE	5,000 5,000 5,000
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
858,724	961,470	786,000			816,000 816,000 826,000
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL FUND - 10

10-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
74,440	58,123	75,000		4-150 FEDERAL FOREST/TITLE III TRSF			64,000	64,000	64,000
3,032				4-214 TRANSFER FROM GRANTS FUND					
-----	-----	-----	-----				-----	-----	-----
77,472	58,123	75,000		TOTAL INDIRECT REVENUE			64,000	64,000	64,000
=====	=====	=====	=====				=====	=====	=====



DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
7,266				5-003 OFFICE SPECIALIST 2			
		35,772	1.00	5-007 OFFICE SPECIALIST 3	1.00	36,300	36,300
55,348	40,398	51,300	1.00	5-306 PLANS EXAMINER II		43,944	43,944
100,221	102,403	102,600	2.00	5-311 ELECTRICAL INSPECTOR I	2.00	103,752	103,752
50,006	51,202	47,025	1.00	5-318 PLUMBING INSPECTOR II	1.00	51,876	51,876
41,141	42,121	42,204	1.00	5-321 CODE ENFORCEMENT TECH	1.00	42,684	44,844
				5-325 BUILDING INSPECTOR I	1.00		37,954
47,622	48,759	48,852	1.00	5-326 BUILDING INSPECTOR II	1.00	49,404	49,404
48,756	63,019	58,188	2.00	5-330 PERMIT CLERK	2.00	58,080	58,080
30,730	33,088			5-331 PLANNING & BLDG ADMIN SPEC			
20,537				5-340 ASSISTANT PLANNER	1.00	36,582	36,582
112,830	139,230	92,832	2.00	5-342 ASSOCIATE PLANNER	1.00	50,076	50,076
52,104	53,364	106,512	2.00	5-350 SENIOR PLANNER	2.00	115,128	115,128
76,829	58,632	53,735	1.00	5-360 BUILDING OFFICIAL	1.00	57,959	57,959
69,096	70,779	70,764	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	76,344	76,344
17,918	29,456	35,000		5-550 TEMPORARY HELP		10,000	10,000
343		1,500		5-920 OVERTIME		1,500	1,500
10,187	10,496	11,958		5-960 LONGEVITY PAY		15,616	15,616
8,284	9,246	13,135		5-970 CERTIFICATION		9,151	9,151
142,539	149,387	139,649		5-980 FRINGE BENEFITS		160,237	160,707
207,100	208,578	204,026		5-985 PAYROLL COSTS		224,465	225,117
		51,330		5-990 SALARY & BENEFITS ADJUSTMENTS		44,825	44,922
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,098,857	1,110,158	1,166,382	15.00		15.00	1,187,923	1,191,302
=====	=====	=====	=====		=====	=====	=====
11,279	15,427	13,000		6-110 SUPPLIES		14,000	14,000
3,494	140-	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000
7,000	6,018	7,000		6-150 POSTAGE		7,000	7,000
1,205	1,098	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,800	1,800
1,048	1,161	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500
8,000	6,337	8,000		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000
1,371	773	1,900		6-200 MEETINGS / TRAVEL		1,500	1,500
2,300	2,390	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000
8,161	6,110	9,500		6-250 TELEPHONE		9,000	9,000
7,709	8,304	7,800		6-280 REPAIRS & MAINTENANCE		8,400	8,400
		20,000		6-330 OTHER CONTRACTED SERVICES			
				6-333 COMPUTER SUPPLIES & EQUIP.			

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
		5,000		6-357 CODE ENFORCEMENT/CLEAN UP		5,000	5,000	5,000
5,547	4,863	5,000		6-695 REFUNDS		5,000	5,000	5,000
2,163				6-790 FOREST LAND PUBLICATION				
				6-900 TAXABLE MEALS REIMBURSEMENT				
59,277	52,341	87,600		TOTAL MATERIALS & SERVICES		68,200	68,200	78,200
4,674				7-450 SPECIAL EQUIPMENT		5	5	5
4,674				TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

858,724	961,470	786,000		TOTAL REVENUE		816,000	816,000	826,000
77,472	58,123	75,000		TOTAL INDIRECT REVENUE		64,000	64,000	64,000
936,196	1,019,593	861,000		TOTAL REVENUES		880,000	880,000	890,000
1,098,857	1,110,158	1,166,382	15.00	PERSONAL SERVICES	15.00	1,187,923	1,191,302	1,185,312
59,277	52,341	87,600		MATERIALS & SERVICES		68,200	68,200	78,200
4,674				CAPITAL OUTLAY		5	5	5
1,162,808	1,162,499	1,253,982	15.00	TOTAL EXPENDITURES	15.00	1,256,128	1,259,507	1,263,517

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED
				3-088 ON-LINE RESERVATIONS		125,000	125,000
66,357	79,917	70,000		3-089 CAMPING RESERVATIONS		25,000	25,000
26,543	23,190	27,500		3-090 ENTRANCE FEES / DONATIONS		27,500	27,500
7,765	18,820	12,000		3-091 RESERVATION FEES		12,000	12,000
311,768	295,148	327,500		3-092 CAMPING FEES		267,500	267,500
				3-150 REIMBURSEMENTS			
7,836	6,438	7,600		3-171 FIREWOOD SALES		8,000	8,000
	6,182	7,725		3-184 ICE SALES		8,725	8,725
6,270				3-220 GRANTS			
		500		3-242 SALE OF COUNTY EQUIPMENT		500	500
417	50,090	150,000		3-290 MISCELLANEOUS		150,000	150,000
-----	-----	-----	-----	TOTAL REVENUE		624,225	624,225
426,956	479,785	602,825					
=====	=====	=====	=====				

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
23,077	24,829	26,124	1.00	5-002 OFFICE SPECIALIST 1	1.00	27,516	27,516	27,516
				5-040 ADMINISTRATIVE SECRETARY				
37,668	38,584	38,580	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	39,012	39,012	39,012
16,495				5-550 TEMPORARY HELP				
39,176	40,115	40,188	1.00	5-835 PARK RANGER	2.00	40,644	73,302	73,302
20,604	43,189	44,340	1.00	5-836 PARKS RANGER II	1.00	44,844	44,844	44,844
45,652	40,109	40,188	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	40,644	40,644	40,644
34,158	42,125	42,204	1.00	5-838 PARKS CONST. & MAINT. WRKR 2	1.00	42,684	42,684	42,684
54,588	55,919	55,908	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	56,544	56,544	56,544
65,940	67,536	67,536	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	68,304	68,304	68,304
678	695	2,000		5-920 OVERTIME		2,000	2,000	2,000
4,776	5,845	7,678		5-960 LONGEVITY PAY		9,229	9,229	9,229
98,025	109,610	108,048		5-980 FRINGE BENEFITS		121,551	127,161	127,161
100,393	109,271	122,482		5-985 PAYROLL COSTS		126,766	137,912	137,912
		25,532		5-990 SALARY & BENEFITS ADJUSTMENTS		27,889	30,113	30,113
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.00	647,627	699,265	699,265
=====	=====	=====	=====		=====	=====	=====	=====
12,121	14,377	17,500		6-110 SUPPLIES		15,000	15,000	15,000
4,747	2,857	1,240		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
1,175	1,275	1,000		6-150 POSTAGE		800	800	800
	345	4,500		6-157 ICE SERVICES		4,700	4,700	4,700
227	227	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
				6-183 PUBLISHING & SIGNS				
				6-190 COMMUNICATIONS				
386	651	400		6-200 MEETINGS / TRAVEL		600	600	600
700	720	720		6-203 REIMBURSED EXPENSES		1,770	1,945	1,945
211	1,323	800		6-205 SEMINARS / SCHOOLS / TRAINING		1,000	1,000	1,000
13,887	13,795	13,000		6-210 VEHICLE EXPENSE		14,000	14,000	14,000
6,448	7,868	6,500		6-250 TELEPHONE		6,500	6,500	6,500
27,004	29,837	28,760		6-270 OTHER UTILITIES		36,000	36,000	36,000
46,804	30,790	51,000		6-280 REPAIRS & MAINTENANCE		27,321	50,000	50,000
2,393	3,062	5,000		6-302 VISA/RESERVATION/EXPENSE		500	500	500
89	3,399	4,200		6-313 OREGON LODGING TAX		3,800	3,800	3,800
				6-318 ON-LINE TRANSFER FEE		10,000	10,000	10,000
6,423	5,769	5,000		6-330 OTHER CONTRACTED SERVICES		5,000	5,000	5,000
				6-441 MEDICAL SERVICES		1,000	1,000	1,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
3,427	3,556	2,600		6-460 UNIFORMS		1,550	1,670	1,670
1,716	1,935	2,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
19,243	24,651	29,000		6-511 GAS, OIL & DIESEL		32,000	32,000	32,000
				6-512 SMALL TOOLS & EQUIPMENT				
981	1,466	1,500		6-695 REFUNDS		1,500	1,500	1,500
147,982	147,903	174,970		TOTAL MATERIALS & SERVICES		167,291	190,265	190,265
6,270	49,965	150,000		7-232 PROPERTY IMPROVEMENT		150,000	150,000	150,000
6,270	49,965	150,000		TOTAL CAPITAL OUTLAY		150,000	150,000	150,000

DEPT RECAP

426,956	479,785	602,825		TOTAL REVENUE		624,225	624,225	624,225
541,230	577,827	620,808	8.00	PERSONAL SERVICES	9.00	647,627	699,265	699,265
147,982	147,903	174,970		MATERIALS & SERVICES		167,291	190,265	190,265
6,270	49,965	150,000		CAPITAL OUTLAY		150,000	150,000	150,000
695,482	775,695	945,778	8.00	TOTAL EXPENDITURES	9.00	964,918	1,039,530	1,039,530

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
		325		3-150 REIMBURSEMENTS				
15,778	13,197	39,165		3-225 DONATIONS / GIFTS		38,960	38,960	38,960
				3-241 SALE OF COUNTY PROPERTY				
				3-242 SALE OF COUNTY EQUIPMENT				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
15,778	13,197	39,490			38,960	38,960	38,960	38,960
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
22,589	22,547	25,251		5-550 TEMPORARY HELP	24,473	24,473	24,473
				5-830 ATTENDANT			
				5-920 OVERTIME			
1,016-				5-980 FRINGE BENEFITS			
4,138	4,037	5,392		5-985 PAYROLL COSTS	5,570	5,570	5,570
				5-990 SALARY & BENEFITS ADJUSTMENTS			
25,711	26,584	30,643		TOTAL PERSONAL SERVICES	30,043	30,043	30,043
2,376	1,151	1,200		6-110 SUPPLIES	1,200	1,200	1,200
18	117	500		6-120 PRINTING & REPRODUCTION	500	500	500
156	146	200		6-150 POSTAGE	200	200	200
1,197	1,085	1,325		6-250 TELEPHONE	1,325	1,325	1,325
7,320	7,839	8,300		6-270 OTHER UTILITIES	8,300	8,300	8,300
2,604	3,365	1,807		6-280 REPAIRS & MAINTENANCE	2,807	2,807	2,807
1,579	1,637	1,200		6-330 OTHER CONTRACTED SERVICES	1,200	1,200	1,200
170	274	300		6-470 MISCELLANEOUS	300	300	300
15,420	15,614	14,832		TOTAL MATERIALS & SERVICES	15,832	15,832	15,832
1,500		25,000		7-232 PROPERTY IMPROVEMENT	25,000	40,000	40,000
1,500		25,000		TOTAL CAPITAL OUTLAY	25,000	40,000	40,000

DEPT RECAP

15,778	13,197	39,490		TOTAL REVENUE	38,960	38,960	38,960
25,711	26,584	30,643		PERSONAL SERVICES	30,043	30,043	30,043
15,420	15,614	14,832		MATERIALS & SERVICES	15,832	15,832	15,832
1,500		25,000		CAPITAL OUTLAY	25,000	40,000	40,000
42,631	42,198	70,475		TOTAL EXPENDITURES	70,875	85,875	85,875

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
188,079	193,783	200,182		3-180 CONTRACTS			260,860	260,860	260,860
567,984	444,000	526,300		3-185 9.1.1 EMERG. COMM. FUNDING			604,300	604,300	604,300
48,731	31,198	40,357		3-220 GRANTS			35,300	35,300	35,300
12,877	10,894	42,000		3-242 SALE OF COUNTY EQUIPMENT			38,000	38,000	38,000
22,538	21,496	13,025		3-290 MISCELLANEOUS			11,000	11,000	11,000
				3-991 BEGINNING BALANCE					815
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	949,460	949,460	950,275
=====	=====	=====	=====		=====	=====			=====



DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

10-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
99,127	147,056	125,000		4-150	FEDERAL FOREST/TITLE III TRSF		125,000	125,000	125,000
-----	-----	-----	-----			-----	-----	-----	-----
99,127	147,056	125,000			TOTAL INDIRECT REVENUE		125,000	125,000	125,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

PAGE 27

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
42,270	44,301			5-045 ADMIN ASST/OFFICE MANAGER 2	
		44,292	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	
83,760	85,788	85,788	1.00	5-049 SHERIFF'S ADMIN. ASSIST.	1.00 45,624 45,624 45,624
		500		5-157 SHERIFF	1.00 86,760 86,760 86,760
44,630	45,788	45,876	1.00	5-550 TEMPORARY HELP	500 500 500
110,021	115,910	115,740	3.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00 47,256 47,256 47,256
305,368	332,574	406,442	11.50	5-678 COMMUNICATIONS SUPERVISOR	4.00 124,812 166,416 166,416
44,630	45,829	45,876	1.00	5-679 COMMUNICATIONS DISPATCHER	12.00 434,140 450,796 450,796
48,986	50,189	50,352	1.00	5-680 DEPUTY SHERIFF	
52,104	53,383	53,364	1.00	5-685 PURCHASING/FLEET MANAGER	1.00 51,864 51,864 51,864
43,248	44,310	44,292	1.00	5-687 COMMUNICATIONS MANAGER	1.00 54,960 54,960 54,960
58,623				5-693 RECORDS MANAGER	1.00 45,624 45,624 45,624
65,940	74,754	65,976	1.00	5-696 TRAINING SUPERVISOR	
38,349	32,456	26,308		5-699 UNDERSHERIFF	1.00 69,564 69,564 69,564
690	2,386	3,430		5-920 OVERTIME	26,308 26,308 26,308
1,571	1,131	1,972		5-925 TRAINING OVERTIME	3,430 3,430 3,430
15,689	17,026	20,323		5-955 EDUCATION INCENTIVE	1,781 1,781 1,781
18,512	17,274	17,995		5-960 LONGEVITY PAY	20,312 22,392 22,392
206,296	216,951	231,306		5-970 CERTIFICATION	22,272 24,352 24,352
279,834	288,896	301,462		5-980 FRINGE BENEFITS	265,816 278,944 278,944
		95,239		5-985 PAYROLL COSTS	348,968 366,418 366,418
				5-990 SALARY & BENEFITS ADJUSTMENTS	92,431 97,122 97,122
1,460,521	1,468,946	1,656,533	22.50	TOTAL PERSONAL SERVICES	23.00 1,742,422 1,840,111 1,840,111
20,019	29,216	21,457		6-110 SUPPLIES	22,000 30,600 31,415
4,838	11,469	6,580		6-120 PRINTING & REPRODUCTION	7,000 7,000 7,000
3,684	3,685	5,000		6-150 POSTAGE	8,000 8,000 8,000
1,605	1,486	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	2,060 2,060 2,060
788	520	1,500		6-180 NOTICES & PUBLICATIONS	1,500 1,500 1,500
55,126	56,012	57,000		6-190 COMMUNICATIONS	63,000 63,000 63,000
1,486	2,350	3,150		6-197 SOFTWARE, MAINT & SUPPORT FEES	82,084 82,084 82,084
9,898	10,443	10,000		6-203 REIMBURSED EXPENSES	2,650 2,650 2,650
304,048	396,953	486,500		6-205 SEMINARS / SCHOOLS / TRAINING	10,000 10,000 10,000
5,405	4,975	5,250		6-210 VEHICLE EXPENSE	50,470 65,070 65,070
76,085	64,839	86,650		6-230 ELECTRICITY	5,900 5,900 5,900
				6-250 TELEPHONE	95,050 95,050 95,050

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED APPROVED ADOPTED
1,623	3,899	4,000		6-251 9.1.1 TELEPHONES	4,000 4,000 4,000
448	421	450		6-271 CITY WATER	450 450 450
379	418	600		6-272 CITY SEWER	600 600 600
450	1,078	1,100		6-273 SANITATION SERVICE	500 500 500
51,446	77,520	66,900		6-280 REPAIRS & MAINTENANCE	10,116 10,116 10,116
31,795	30,681	37,700		6-290 EQUIPMENT RENTAL / LEASE	37,700 37,700 37,700
954	15,560	6,600		6-330 OTHER CONTRACTED SERVICES	1,550 1,550 1,550
16,514	26,131	31,950		6-333 COMPUTER SUPPLIES & EQUIP.	58,300 65,810 65,810
288	25	10,000		6-373 LEGAL FEE	10,000 10,000 10,000
274	12	500		6-385 EMERGENCY SERVICES	500 500 500
58,831	57,402	50,800		6-460 UNIFORMS	53,000 55,000 55,000
645,984	795,095	895,187		TOTAL MATERIALS & SERVICES	526,430 559,140 559,955
154,586	33,407			7-410 COMMUNICATIONS EQUIPMENT	16,000 16,000 16,000
7,443		31,700		7-440 OFFICE EQUIPMENT	64,150 71,210 71,210
	20,198			7-450 SPECIAL EQUIPMENT	7,500 7,500 7,500
55,071	170,512	403,000		7-460 MOTOR VEHICLE	31,000 31,000 31,000
217,100	224,117	434,700		TOTAL CAPITAL OUTLAY	80,150 125,710 125,710
				8-123 GEN GRANTS FUND TRSF	3,500 3,500 3,500
				TOTAL OTHER REQUIREMENTS	3,500 3,500 3,500

DEPT RECAP

840,209	701,371	821,864		TOTAL REVENUE	949,460 949,460 950,275
99,127	147,056	125,000		TOTAL INDIRECT REVENUE	125,000 125,000 125,000
939,336	848,427	946,864		TOTAL REVENUES	1,074,460 1,074,460 1,075,275
1,460,521	1,468,946	1,656,533	22.50	PERSONAL SERVICES	23.00 1,742,422 1,840,111 1,840,111
645,984	795,095	895,187		MATERIALS & SERVICES	526,430 559,140 559,955
217,100	224,117	434,700		CAPITAL OUTLAY	80,150 125,710 125,710
				OTHER REQUIREMENTS	3,500 3,500 3,500
2,323,605	2,488,158	2,986,420	22.50	TOTAL EXPENDITURES	23.00 2,352,502 2,528,461 2,529,276

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL
1,815	749		
9,748	3,249		
7,184	2,395		
2,648	1,038		
3,954	930		
351,471	110,931		
7,040	1,120		
847,780	625,976		
6,062	2,500		
-----	-----	-----	-----
1,237,702	748,888		
=====	=====	=====	=====

- 3-054 DNA TESTING
- 3-055 RELEASE SUBSIDY ALLOTMENT
- 3-056 HEARINGS OFFICER GRANT
- 3-057 POLYGRAPH FEES
- 3-059 SEX OFFENDER TREATMENT FEE
- 3-060 SUPERVISION FEES
- 3-061 ELECTRONIC MONITORING FEE
- 3-220 GRANTS
- 3-290 MISCELLANEOUS

TOTAL REVENUE

/ - - - - - 2006-2007 BUDGET - - - - - /  
 EMPL PROPOSED APPROVED ADOPTED

-----  
 =====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
33,845	15,400			5-635 P&P CASE ASSISTANT				
519,552	237,865			5-657 PROBATION OFFICER 1				
226,505	99,218			5-658 PROBATION OFFICER 2				
104,208	45,956			5-663 PAROLE & PROBATION SUPERVISOR				
52,758	27,057			5-665 SHERIFF SERVICES AIDE				
31,436	12,627			5-674 SUPERVISING SERVICE AIDE				
9,425	4,093			5-683 PAROLE & PROBATION CORPORAL				
59,952	27,530			5-698 CAPTAIN				
4,104	1,735			5-955 EDUCATION INCENTIVE				
16,547	7,720			5-960 LONGEVITY PAY				
30,507	14,549			5-970 CERTIFICATION				
271,525	102,123			5-980 FRINGE BENEFITS				
320,084	147,039			5-985 PAYROLL COSTS				
-----	-----	-----	-----					
1,680,448	742,912			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					

9,078	2,730			6-110 SUPPLIES				
1,667				6-120 PRINTING & REPRODUCTION				
2,947	960			6-150 POSTAGE				
245	150			6-160 RECORDS, BOOKS & FORMS				
339	36			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
631				6-190 COMMUNICATIONS				
499	379			6-203 REIMBURSED EXPENSES				
7,239	2,599			6-205 SEMINARS / SCHOOLS / TRAINING				
11,493	5,899			6-210 VEHICLE EXPENSE				
18,050	6,062			6-250 TELEPHONE				
633	105			6-280 REPAIRS & MAINTENANCE				
3,576	1,351			6-290 EQUIPMENT RENTAL / LEASE				
79,553	26,700			6-300 PROPERTY RENTAL / LEASE				
95,502	16,600			6-330 OTHER CONTRACTED SERVICES				
565				6-333 COMPUTER SUPPLIES & EQUIP.				
170				6-386 PHYSICAL EXAMINATIONS				
3,966	1,351			6-444 DRUG TESTING				
9,005	8,432			6-447 PAROLE SUBSIDY				
271				6-460 UNIFORMS				
54	63			6-695 REFUNDS				
-----	-----	-----	-----					
245,483	73,417			TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

PAGE 31

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
---------------------	---------------------	----------------------	------	------

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP

*****				
1,237,702	748,888			TOTAL REVENUE
1,680,448	742,912			PERSONAL SERVICES
245,483	73,417			MATERIALS & SERVICES
-----	-----			-----
1,925,931	816,329			TOTAL EXPENDITURES
=====	=====			=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
117,264	122,486	130,000		3-113 FEES & MILEAGE	136,000 136,000 136,000
48,790	32,480	50,000		3-135 GUN PERMITS	61,000 61,000 61,000
25,326	23,708	19,000		3-290 MISCELLANEOUS	17,000 17,000 17,000
-----	-----	-----	-----	TOTAL REVENUE	-----
191,380	178,674	199,000			214,000 214,000 214,000
=====	=====	=====	=====		=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
				5-661 COMMUNITY SERVICES SPEC.	2.00	86,430	86,430	86,430
61,180	64,134	65,725	2.00	5-666 CIVIL CLERK	2.00	68,592	68,592	68,592
117,454	118,508	120,640	2.70	5-667 CIVIL DEPUTY	2.70	126,350	126,350	126,350
47,114	50,575	52,960	1.00	5-688 FIRST SERGEANT	1.00	54,960	54,960	54,960
56,798	60,970	61,404	1.00	5-698 CAPTAIN	1.00	63,252	63,252	63,252
370	250	3,720		5-920 OVERTIME		7,720	7,720	7,720
				5-925 TRAINING OVERTIME				
2,009	2,147	2,197		5-955 EDUCATION INCENTIVE		2,268	2,268	2,268
4,014	5,927	6,360		5-960 LONGEVITY PAY		6,573	6,573	6,573
6,311	7,530	9,078		5-970 CERTIFICATION		10,574	10,574	10,574
88,870	93,260	96,338		5-980 FRINGE BENEFITS		130,833	130,833	130,833
87,514	93,901	98,431		5-985 PAYROLL COSTS		145,342	145,342	145,342
		32,564		5-990 SALARY & BENEFITS ADJUSTMENTS		41,330	41,330	41,330
471,634	497,202	549,422	6.70	TOTAL PERSONAL SERVICES	8.70	744,229	744,229	744,229
3,055	3,082	4,200		6-110 SUPPLIES		4,500	4,500	4,500
5,024	5,012	5,500		6-140 PHOTOGRAPHY		5,800	5,800	5,800
624	187	1,000		6-150 POSTAGE		300	300	300
220	266	550		6-160 RECORDS, BOOKS & FORMS		550	550	550
1,330	1,770	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,500	2,500	2,500
3,598	3,106	3,800		6-203 REIMBURSED EXPENSES		3,800	3,800	3,800
2	18	100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100
657	508	800		6-360 INVESTIGATIONS		800	800	800
14,510	13,949	17,750		6-695 REFUNDS				
				TOTAL MATERIALS & SERVICES		18,350	18,350	18,350

DEPT RECAP

191,380	178,674	199,000		TOTAL REVENUE		214,000	214,000	214,000
471,634	497,202	549,422	6.70	PERSONAL SERVICES	8.70	744,229	744,229	744,229
14,510	13,949	17,750		MATERIALS & SERVICES		18,350	18,350	18,350
486,144	511,151	567,172	6.70	TOTAL EXPENDITURES	8.70	762,579	762,579	762,579

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

PAGE 34



DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,395	29,293	40,000 10,000		3-064 INVESTIGATION REVENUE	40,000 40,000 40,000
				3-115 FORFEITURES	
				3-150 REIMBURSEMENTS	
688,943	677,119	737,152		3-180 CONTRACTS	762,722 762,722 762,722
191,130	87,021	50,000		3-220 GRANTS	30,000 30,000 30,000
				3-225 DONATIONS / GIFTS	
	22			3-290 MISCELLANEOUS	
				3-291 FEMA REIMBURSEMENT	
69,256	11,496			3-991 BEGINNING BALANCE	9,609 9,609 9,609
-----	-----	-----	-----	TOTAL REVENUE	-----
980,724	804,951	837,152	=====		842,331 842,331 857,331
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL FUND - 10

10-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
287,675	258,453	390,780		4-150 FEDERAL FOREST/TITLE III TRSF			390,000	390,000	390,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
7,240	28,728	26,000		5-550 TEMPORARY HELP		30,000	30,000	30,000
220,063	555,471	1,336,772	30.00	5-680 DEPUTY SHERIFF	32.00	1,438,415	1,475,193	1,475,193
776,612	473,330			5-682 RESIDENT DEPUTY SHERIFF				
	98,117	151,662	3.00	5-686 RESIDENT SERGEANT	3.00	157,392	157,392	157,392
172,805	111,903			5-689 RESIDENT SERGEANT				
54,588	55,953	55,908	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	57,588	57,588	57,588
69,497	87,544	71,147		5-920 OVERTIME		71,147	75,247	75,247
19,739	23,119	21,785		5-925 TRAINING OVERTIME		21,785	22,635	22,635
9,962	10,431	15,208		5-955 EDUCATION INCENTIVE		15,478	15,478	15,478
10,970	14,365	13,690		5-960 LONGEVITY PAY		16,007	16,007	16,007
34,796	37,908	52,892		5-970 CERTIFICATION		63,309	63,309	63,309
284,196	328,365	367,364		5-980 FRINGE BENEFITS		427,324	436,070	436,070
412,857	449,443	530,893		5-985 PAYROLL COSTS		619,873	634,686	634,686
		111,985		5-990 SALARY & BENEFITS ADJUSTMENTS		181,010	185,254	185,254
2,073,325	2,274,677	2,755,306	34.00	TOTAL PERSONAL SERVICES	36.00	3,099,328	3,168,859	3,168,859
10	4,328	37,500		6-110 SUPPLIES		42,609	71,761	71,761
	464			6-160 RECORDS, BOOKS & FORMS				
	592	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
2,459	8,686	14,500		6-203 REIMBURSED EXPENSES		10,000	10,500	10,500
	30,511	34,600		6-205 SEMINARS / SCHOOLS / TRAINING		40,000	40,000	40,000
				6-280 REPAIRS & MAINTENANCE				
	5,194	12,500		6-330 OTHER CONTRACTED SERVICES				15,000
				6-360 INVESTIGATIONS		12,500	12,500	12,500
36,610	20,607	60,000		6-383 RESERVE DEPUTIES				
				6-384 SEARCH & RESCUE		60,000	60,000	60,000
	40	450		6-386 PHYSICAL EXAMINATIONS				
				6-460 UNIFORMS				
				6-590 SPECIAL SERVICES EQUIPMENT		15,000	15,000	15,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
39,079	70,422	161,050		TOTAL MATERIALS & SERVICES		181,609	211,261	226,261
57,760				8-123 GEN GRANTS FUND TRSF				
				8-183 TRSF TO FED.FOR/PL106-393				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
11,496	11,496			8-400 FUND BALANCE				
69,256	11,496			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

*****				*****			
980,724	804,951	837,152		TOTAL REVENUE	842,331	842,331	857,331
287,675	258,453	390,780		TOTAL INDIRECT REVENUE	390,000	390,000	390,000
1,268,399	1,063,404	1,227,932		TOTAL REVENUES	1,232,331	1,232,331	1,247,331
2,073,325	2,274,677	2,755,306	34.00	PERSONAL SERVICES	36.00	3,099,328	3,168,859
39,079	70,422	161,050		MATERIALS & SERVICES		181,609	211,261
69,256	11,496			OTHER REQUIREMENTS			226,261
2,181,660	2,356,595	2,916,356	34.00	TOTAL EXPENDITURES	36.00	3,280,937	3,380,120

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
256,189 87	284,852 303	280,000		3-110 MISCELLANEOUS FEES 3-240 EARNINGS ON DEPOSIT	265,000 265,000 265,000
----- 256,276	----- 285,155	----- 280,000	-----	TOTAL REVENUE	----- 265,000 265,000 265,000 =====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
42,729	50,807	56,103	2.00	5-004 JUSTICE COURT CLERK	2.00	57,768	57,768	57,768	57,768
32,227	32,998	33,060	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	33,432	33,432	33,432	33,432
37,872	38,785	38,784	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	39,228	39,228	39,228	39,228
				5-550 TEMPORARY HELP					
				5-920 OVERTIME					
806	1,648	1,653		5-960 LONGEVITY PAY		1,672	1,672	1,672	1,672
45,093	42,336	51,724		5-980 FRINGE BENEFITS		54,271	54,271	54,271	54,271
31,782	34,770	36,379		5-985 PAYROLL COSTS		41,810	41,810	41,810	41,810
		9,072		5-990 SALARY & BENEFITS ADJUSTMENTS		10,266	10,266	10,266	10,266
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	238,447	238,447	238,447	238,447
190,509	201,344	226,775	4.00						
-----	-----	-----	-----						
1,714	1,709	2,000		6-110 SUPPLIES		2,000	2,000	2,000	2,000
724	1,468	1,150		6-120 PRINTING & REPRODUCTION		1,150	1,150	1,150	1,150
3,056	1,593	3,000		6-150 POSTAGE		2,500	2,500	2,500	2,500
1,742	2,441	2,100		6-200 MEETINGS / TRAVEL		2,600	2,600	2,600	2,600
3,138	3,200	3,200		6-250 TELEPHONE		3,200	3,200	3,200	3,200
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900	3,900
2,925	2,871	3,000		6-330 OTHER CONTRACTED SERVICES		3,000	3,000	3,000	3,000
2,080	3,370	2,500		6-333 COMPUTER SUPPLIES & EQUIP.		2,500	2,500	2,500	2,500
14	15	120		6-371 JURORS & MILEAGE		120	120	120	120
		250		6-372 WITNESS & MILEAGE		250	250	250	250
449	853	200		6-373 LEGAL FEE		200	200	200	200
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		21,420	21,420	21,420	21,420
19,742	21,420	21,420							
-----	-----	-----	-----						
		5		7-440 OFFICE EQUIPMENT		5	5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5	5
		5							
-----	-----	-----	-----						

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE		265,000	265,000	265,000	265,000
256,276	285,155	280,000		PERSONAL SERVICES	4.00	238,447	238,447	238,447	238,447
190,509	201,344	226,775	4.00	MATERIALS & SERVICES		21,420	21,420	21,420	21,420
19,742	21,420	21,420		CAPITAL OUTLAY		5	5	5	5
		5							
-----	-----	-----	-----	TOTAL EXPENDITURES	4.00	259,872	259,872	259,872	259,872
210,251	222,764	248,200	4.00						
-----	-----	-----	-----						

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,155	4,534			3-110 MISCELLANEOUS FEES	
282,837	317,622	300,000		3-112 CENTRAL JP-FINES, FEES, COSTS	330,000 330,000 330,000
				3-150 REIMBURSEMENTS	
19,231	20,597	19,600		3-180 CONTRACTS	20,602 20,602 20,602
				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
304,223	342,753	319,600			350,602 350,602 350,602
=====	=====	=====	=====		=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
52,190	53,270	56,103	2.00	5-004 JUSTICE COURT CLERK	2.00	56,742	56,742	56,742
32,227	32,995	33,060	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	33,432	33,432	33,432
36,072	36,947	36,948	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	38,304	38,304	38,304
9,500	7,480	9,602		5-550 TEMPORARY HELP		9,633	13,883	13,883
695	780	3,012		5-960 LONGEVITY PAY		2,516	2,516	2,516
48,347	51,559	52,738		5-980 FRINGE BENEFITS		54,655	54,655	54,655
34,692	35,275	37,520		5-985 PAYROLL COSTS		43,496	44,810	44,810
		9,347		5-990 SALARY & BENEFITS ADJUSTMENTS		10,745	10,745	10,745
213,723	218,306	238,330	4.00	TOTAL PERSONAL SERVICES	4.00	249,523	255,087	255,087
10,441	8,782	7,500		6-110 SUPPLIES		7,500	7,500	7,500
3,668	2,921	3,800		6-150 POSTAGE		3,500	3,500	3,500
537	783	900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		600	600	600
1,721	394	2,800		6-195 P.C.'S, ACCESS., SOFTWARE		6,570	6,570	6,570
1,682	3,015	2,500		6-200 MEETINGS / TRAVEL		3,000	3,000	3,000
788	730	1,200		6-230 ELECTRICITY		800	800	800
7,071	6,685	6,500		6-250 TELEPHONE		4,000	4,000	4,000
678	615	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
8,074	8,051	9,200		6-300 PROPERTY RENTAL /LEASE		9,000	9,000	9,000
4,468	5,090	2,500		6-333 COMPUTER SUPPLIES & EQUIP.		2,500	2,500	2,500
42	64	200		6-372 WITNESS & MILEAGE		200	200	200
3,949	4,909	3,000		6-373 LEGAL FEE		4,000	4,000	4,000
1,183	761	1,200		6-391 INTERPRETER		900	900	900
44,302	42,800	42,500		TOTAL MATERIALS & SERVICES		43,770	43,770	43,770
		5		7-235 REMODELING/REPAIRS		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

304,223	342,753	319,600		TOTAL REVENUE		350,602	350,602	350,602
213,723	218,306	238,330	4.00	PERSONAL SERVICES	4.00	249,523	255,087	255,087
44,302	42,800	42,500		MATERIALS & SERVICES		43,770	43,770	43,770
		5		CAPITAL OUTLAY		5	5	5
258,025	261,106	280,835	4.00	TOTAL EXPENDITURES	4.00	293,298	298,862	298,862



DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
17,665	21,686	24,000		3-072 DISCOVERY FEES	24,000 24,000 24,000
384	305	250		3-101 COPY FEES	250 250 250
11,324	9,687	3,965		3-285 ANTI-DRUG ABUSE	
15,839	15,269			3-432 DEPUTY D A STATE PAYMENT	
				3-450 PROSEC WITNESS FEES-ST AG	
-----	-----	-----	-----	TOTAL REVENUE	-----
45,212	46,947	28,215			24,250 24,250 24,250
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
43,248	44,292	44,292	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	44,796	44,796	44,796
14,664	15,023	15,024	1.00	5-154 DISTRICT ATTORNEY	15,192	15,192	15,192
65,712	100,952	100,944	3.00	5-615 LEGAL SECRETARY	102,096	102,096	102,096
	52,355	17,788	.32	5-645 DEPUTY DISTRICT ATTORNEY 1		21,891	21,891
		37,272	.68	5-646 DEPUTY DISTRICT ATTORNEY 2		109,299	109,299
215,828	224,235	227,786	3.00	5-649 SENIOR DEPUTY DIST. ATTORNEY	233,895	233,895	233,895
7,904	9,986	11,666		5-960 LONGEVITY PAY	12,333	12,333	12,333
65,121	94,639	95,387		5-980 FRINGE BENEFITS	109,544	121,277	121,277
97,845	125,813	130,883		5-985 PAYROLL COSTS	157,199	164,143	164,143
		31,834		5-990 SALARY & BENEFITS ADJUSTMENTS	34,618	37,120	37,120
510,322	667,295	712,876	9.00	TOTAL PERSONAL SERVICES	796,944	862,042	862,042
15,709				6-110 SUPPLIES		500	500
3,711				6-120 PRINTING & REPRODUCTION			
5,940	110			6-150 POSTAGE			
7,249				6-170 SUBSCRIPTIONS & MEMBERSHIPS		600	600
15,485				6-195 P.C.'S, ACCESS., SOFTWARE			
				6-200 MEETINGS / TRAVEL		1,000	1,000
	40			6-203 REIMBURSED EXPENSES	480	480	480
	3,590	4,000		6-250 TELEPHONE	3,500	3,600	3,600
10,101	765	10,000		6-280 REPAIRS & MAINTENANCE			
		4,500		6-290 EQUIPMENT RENTAL / LEASE	11,000	11,000	11,000
				6-330 OTHER CONTRACTED SERVICES	4,500	4,500	4,500
				6-332 DATA SUPPORT			
4,230				6-362 ANTI-DRUG ABUSE			
10,659	16,974	18,000		6-370 PROSECUTION	18,000	18,000	18,000
3,366	11,948	13,000		6-375 TRIAL & APPEAL	15,000	15,000	15,000
				6-470 MISCELLANEOUS			
				6-900 TAXABLE MEALS REIMBURSEMENT			
76,450	33,427	49,500		TOTAL MATERIALS & SERVICES	52,480	54,680	54,680
	10,700	10,700		8-111 I.T.S. SUPPORT TSF	10,700	10,700	10,700
	10,700	10,700		TOTAL OTHER REQUIREMENTS	10,700	10,700	10,700

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
45,212	46,947	28,215			TOTAL REVENUE		24,250	24,250	24,250
510,322	667,295	712,876	9.00		PERSONAL SERVICES	11.00	796,944	862,042	862,042
76,450	33,427	49,500			MATERIALS & SERVICES		52,480	54,680	54,680
	10,700	10,700			OTHER REQUIREMENTS		10,700	10,700	10,700
-----	-----	-----	-----	-----	TOTAL EXPENDITURES	11.00	860,124	927,422	927,422
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
130	185			3-101 COPY FEES			200	200	200
	960	50		3-150 REIMBURSEMENTS					
-----	-----	-----	-----						
130	1,145	50		TOTAL REVENUE			200	200	200
=====	=====	=====	=====				=====	=====	=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
50	32	100		6-110 SUPPLIES	100 100 100
222	111	300		6-150 POSTAGE	200 200 200
				6-200 MEETINGS / TRAVEL	
				6-250 TELEPHONE	
18,000	16,538	18,682		6-366 PHYSICIAN SERVICES	19,273 19,273 19,273
8,000	11,618	15,000		6-387 AUTOPSIES	15,000 15,000 15,000
		700		6-388 CADAVER DISPOSAL	700 700 700
		50		6-440 CLINICAL EXPENSES	50 50 50
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
26,272	28,299	34,832			35,323 35,323 35,323
=====	=====	=====	=====		=====

DEPT RECAP

130	1,145	50		TOTAL REVENUE	200 200 200
26,272	28,299	34,832		MATERIALS & SERVICES	35,323 35,323 35,323
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
26,272	28,299	34,832			35,323 35,323 35,323
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
960	740	900		3-058 PEER COURT FEES			900	900	900
4,435	4,270	3,600		3-060 SUPERVISION FEES			3,750	3,750	3,750
745	705	750		3-063 COMPENSATORY FEES			750	750	750
3,728	2,796	4,000		3-150 REIMBURSEMENTS			13,500	13,500	13,500
				3-180 CONTRACTS			4,000	4,000	4,000
				3-210 TRANSFERS					
226	131			3-290 MISCELLANEOUS					
				3-550 FED.FOREST/PL106-393/TITLE III					
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	22,900	22,900	22,900
10,094	8,642	9,250			=====	=====	=====	=====	=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL FUND - 10

10-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
954	852	6,000		4-128 ROAD FUND CONTRACT/TRSF	6,000 6,000 6,000
184,778	188,963	211,400		4-150 FEDERAL FOREST/TITLE III TRSF	211,400 211,400 211,400
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
185,732	189,815	217,400			217,400 217,400 217,400
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
				5-002 OFFICE SPECIALIST 1			
48,088	52,146	54,860	2.00	5-003 OFFICE SPECIALIST 2	2.00	54,380	54,380
39,356	40,314	40,306	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	40,764	40,764
41,505	41,451	46,739		5-550 TEMPORARY HELP		47,234	64,666
27,350	39,464	60,273	2.00	5-553 PEER COURT ASSISTANT	2.00	59,717	59,717
				5-612 DETENTION WORKER III			
				5-618 JUV WORK PROG OFFICER 1	2.00	78,777	78,777
				5-619 JUV WORK PROG OFFICER 2			
70,562	109,451	217,575	6.00	5-622 JUV PROBATION OFFICER 1	4.00	155,031	155,031
506,086	464,379	452,497	10.00	5-623 JUV PROBATION OFFICER 2	8.60	399,940	399,940
54,588	55,908	55,908	1.00	5-626 SUPERVISING PROBATION OFFICER	1.00	56,544	56,544
69,096	70,765	70,764	1.00	5-628 JUVENILE DIRECTOR	1.00	71,568	71,568
44,286	47,521	49,782	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR	1.00	51,516	51,516
				5-920 OVERTIME			
4,236	5,294	6,204		5-960 LONGEVITY PAY		6,512	6,512
2,268	1,544	1,743		5-965 BILINGUAL PAY		1,852	1,852
199,450	213,573	233,358		5-980 FRINGE BENEFITS		253,386	253,386
264,820	267,896	305,551		5-985 PAYROLL COSTS		306,438	309,533
		65,087		5-990 SALARY & BENEFITS ADJUSTMENTS		76,112	76,830
1,371,691	1,409,706	1,660,647	23.91	TOTAL PERSONAL SERVICES	22.51	1,659,771	1,681,016
11,878	12,670	8,310		6-110 SUPPLIES		9,032	9,032
1,698	2,341	2,375		6-114 VICTIM IMPACT PANEL			
3,296	2,844	4,040		6-120 PRINTING & REPRODUCTION		2,975	2,975
1,127	269	1,160		6-150 POSTAGE		4,040	4,040
1,960	3,561	7,300		6-160 RECORDS, BOOKS & FORMS		900	900
2,652	2,825	2,877		6-165 NON CAPITAL OFFICE ITEMS		3,000	3,000
		1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877
9,094	9,063	8,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000
6,336	5,157	8,560		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000
280	920	960		6-200 MEETINGS / TRAVEL		8,560	8,560
5,470	6,027	6,470		6-203 REIMBURSED EXPENSES		960	960
12,899	9,200	14,510		6-205 SEMINARS / SCHOOLS / TRAINING		9,470	9,470
417	1,137	2,995		6-250 TELEPHONE		17,137	17,137
4,165	3,832	1,858		6-280 REPAIRS & MAINTENANCE		4,495	4,495
				6-290 EQUIPMENT RENTAL / LEASE		4,248	4,248

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10



DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
	425	3,366		6-300 PROPERTY RENTAL /LEASE	1,000	1,000	1,000
17,150	15,500	23,000		6-330 OTHER CONTRACTED SERVICES	23,500	23,500	23,500
		200		6-372 WITNESS & MILEAGE	200	200	200
		500		6-376 CHILD CARE			
				6-379 AT-RISK ENHANCEMENTS		960	960
500	917	750		6-441 MEDICAL SERVICES	250	250	250
	281	1,640		6-460 UNIFORMS	750	750	750
2,090	2,061	2,250		6-470 MISCELLANEOUS			
				6-512 SMALL TOOLS & EQUIPMENT	2,250	2,250	2,250
				6-697 RESTITUTION			
				6-900 TAXABLE MEALS REIMBURSEMENT	300	300	300
81,012	79,030	102,121		TOTAL MATERIALS & SERVICES	104,944	105,904	105,904

DEPT RECAP

10,094	8,642	9,250		TOTAL REVENUE	22,900	22,900	22,900
185,732	189,815	217,400		TOTAL INDIRECT REVENUE	217,400	217,400	217,400
195,826	198,457	226,650		TOTAL REVENUES	240,300	240,300	240,300
1,371,691	1,409,706	1,660,647	23.91	PERSONAL SERVICES	1,659,771	1,681,016	1,681,016
81,012	79,030	102,121		MATERIALS & SERVICES	104,944	105,904	105,904
1,452,703	1,488,736	1,762,768	23.91	TOTAL EXPENDITURES	1,764,715	1,786,920	1,786,920

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
81,095	93,693	100,000		3-068 INMATE WORKERS	125,000 125,000 125,000
39,822	47,608	40,000		3-230 CORRECTIONS FACILITY	40,000 40,000 40,000
53,552	55,819	65,000		3-286 COMMISSARY	65,000 65,000 65,000
86,776	93,639	92,000		3-290 MISCELLANEOUS	95,000 95,000 95,000
2,492,400	1,082,909	1,518,765		3-405 STATE-PRISONER REVENUE	1,549,373 1,549,373 1,549,373
		50,000		3-991 BEGINNING BALANCE	43,000 43,000 43,000
-----	-----	-----	-----	TOTAL REVENUE	-----
2,753,645	1,373,668	1,865,765			1,917,373 1,917,373 1,917,373
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS INDIRECT REV

GENERAL FUND - 10

10-49

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
59,915	58,080	60,000		4-128 ROAD FUND CONTRACT/TRSF	60,000 60,000 60,000
120,919	205,339	147,200		4-150 FEDERAL FOREST/TITLE III TRSF	147,000 147,000 147,000
180,834	263,419	207,200		TOTAL INDIRECT REVENUE	207,000 207,000 207,000
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
158,769	170,928	153,153	5.00	5-550 TEMPORARY HELP				
				5-634 CONTROL ROOM OPERATOR	5.00	158,877	158,877	158,877
				5-660 MEDICATION AIDE	1.00		28,008	28,008
35,441	36,373	36,432	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	37,524	37,524	37,524
28,482	49,544	65,475	2.00	5-665 SHERIFF SERVICES AIDE	2.00	66,195	66,195	66,195
38,863	39,890	39,948	1.00	5-668 JAIL MAINT WORKER	1.00	41,148	41,148	41,148
	5,550			5-670 TRANSPORTATION AIDE				
591,046	770,286	695,985	16.00	5-671 CORRECTIONS DEPUTY	16.00	712,772	712,772	712,772
	4,052			5-673 CORRECTIONS NURSE				
64,966	27,804	60,826	1.50	5-675 CORRECTIONS NURSE LPN	1.50	62,070	62,070	62,070
	28,634	48,096	1.00	5-677 CORRECTIONS NURSE RN	1.00	49,536	49,536	49,536
44,630	19,788	45,876	1.00	5-680 DEPUTY SHERIFF	1.00	47,256	47,256	47,256
84,055	116,233	50,940	1.00	5-684 SERGEANT	1.00	52,464	52,464	52,464
	33,286	53,364	1.00	5-688 FIRST SERGEANT	1.00	54,960	54,960	54,960
	18,424			5-691 FIRST SERGEANT CORR. DIV.				
59,952	66,548	61,404	1.00	5-698 CAPTAIN	1.00	63,252	63,252	63,252
85,310	80,344	74,430		5-920 OVERTIME		99,430	99,430	99,430
11,102	21,803	25,882		5-925 TRAINING OVERTIME		31,429	31,429	31,429
3,388	3,972	3,762		5-955 EDUCATION INCENTIVE		3,283	3,283	3,283
6,917	11,006	9,829		5-960 LONGEVITY PAY		10,491	10,491	10,491
	256			5-965 BILINGUAL PAY				
13,354	16,828	16,341		5-970 CERTIFICATION		13,260	13,260	13,260
296,248	366,203	360,085		5-980 FRINGE BENEFITS		370,874	377,781	377,781
357,156	446,481	441,784		5-985 PAYROLL COSTS		456,298	464,796	464,796
		149,910		5-990 SALARY & BENEFITS ADJUSTMENTS		144,883	147,705	147,705
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,879,679	2,334,233	2,393,522	31.50		32.50	2,476,002	2,522,237	2,522,237
=====	=====	=====	=====		=====	=====	=====	=====
12,569	2,675	25,100		6-110 SUPPLIES		96,342	96,342	96,342
522	621	600		6-120 PRINTING & REPRODUCTION		600	600	600
3,755	4,072	4,750		6-150 POSTAGE		4,990	4,990	4,990
450	87	700		6-160 RECORDS, BOOKS & FORMS		500	500	500
				6-197 SOFTWARE, MAINT & SUPPORT FEES				
				6-201 CONFERENCES/MEETINGS				
950	1,818	3,010		6-203 REIMBURSED EXPENSES		2,320	2,320	2,320
12,205	14,167	15,000		6-205 SEMINARS / SCHOOLS / TRAINING		20,000	20,000	20,000
8,708	13,217	19,000		6-210 VEHICLE EXPENSE		19,000	19,000	19,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
87,661	80,027	102,500		6-230 ELECTRICITY	89,600	89,600	89,600
43,707	54,249	46,000		6-240 HEATING FUEL	60,000	60,000	60,000
650	600	600		6-250 TELEPHONE	600	600	600
20,358	21,388	27,250		6-271 CITY WATER	30,000	30,000	30,000
20,260	20,676	22,890		6-272 CITY SEWER	25,070	25,070	25,070
4,650	4,405	4,700		6-273 SANITATION SERVICE	5,500	5,500	5,500
61,201	1,515	40,700		6-280 REPAIRS & MAINTENANCE	56,000	60,200	60,200
85,365	54,507	95,000		6-290 EQUIPMENT RENTAL / LEASE			
40,949	110,859	70,225		6-330 OTHER CONTRACTED SERVICES	47,632	47,632	47,632
2,508	3,578	2,000		6-382 BOARD FOR PRISONERS	405,200	405,200	405,200
176,033	167,054	160,000		6-383 RESERVE DEPUTIES	500	500	500
2,594	1,764	2,500		6-386 PHYSICAL EXAMINATIONS	2,600	2,600	2,600
46,600	45,492	55,250		6-440 CLINICAL EXPENSES			
4,496	8,954	4,500		6-460 UNIFORMS	2,500	2,500	2,500
				6-477 COMMISSARY EXPENSES	55,250	55,250	55,250
				6-512 SMALL TOOLS & EQUIPMENT	5,500	5,500	5,500
				6-900 TAXABLE MEALS REIMBURSEMENT			
636,191	611,725	705,505		TOTAL MATERIALS & SERVICES	929,704	933,904	933,904
		75,000		8-700 RESERVE FOR FUTURE YEARS			
		75,000		TOTAL OTHER REQUIREMENTS			
				9-910 OPERATING CONTINGENCY	68,000	68,000	68,000
				TOTAL OPERATING CONTINGENCY	68,000	68,000	68,000
DEPT RECAP				*****			
2,753,645	1,373,668	1,865,765		TOTAL REVENUE	1,917,373	1,917,373	1,917,373
180,834	263,419	207,200		TOTAL INDIRECT REVENUE	207,000	207,000	207,000
2,934,479	1,637,087	2,072,965		TOTAL REVENUES	2,124,373	2,124,373	2,124,373
1,879,679	2,334,233	2,393,522	31.50	PERSONAL SERVICES	32.50 2,476,002	2,522,237	2,522,237
636,191	611,725	705,505		MATERIALS & SERVICES	929,704	933,904	933,904
		75,000		OTHER REQUIREMENTS			
				OPERATING CONTINGENCY	68,000	68,000	68,000
2,515,870	2,945,958	3,174,027	31.50	TOTAL EXPENDITURES	32.50 3,473,706	3,524,141	3,524,141

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
133,294	103,837	100,980		3-103 JAIL FEES			89,000	89,000	89,000
91,746	101,107	106,566		3-124 COURT SECURITY FUNDS			114,118	114,118	114,118
79,108-	12,120-			3-991 BEGINNING BALANCE			40,521	40,521	40,521
-----	-----	-----	-----				-----	-----	-----
145,932	192,824	207,546		TOTAL REVENUE			243,639	243,639	243,639
=====	=====	=====	=====				=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
54,289	59,559	59,640	1.30	5-667 CIVIL DEPUTY	61,428	61,428	61,428
44,630	45,799	45,876	1.00	5-675 CORRECTIONS NURSE LPN	47,256	47,256	47,256
2,399	1,946	2,017		5-920 OVERTIME	2,017	2,017	2,017
		150		5-925 TRAINING OVERTIME	150	150	150
556	566	573		5-955 EDUCATION INCENTIVE	591	591	591
893	1,066	1,193		5-960 LONGEVITY PAY	2,094	2,094	2,094
2,232	2,266	2,294		5-970 CERTIFICATION	2,363	2,363	2,363
21,141	24,061	24,036		5-980 FRINGE BENEFITS	27,387	27,387	27,387
31,912	34,166	33,892		5-985 PAYROLL COSTS	40,356	40,356	40,356
		13,269		5-990 SALARY & BENEFITS ADJUSTMENTS	11,937	11,937	11,937
158,052	169,429	182,940	2.30	TOTAL PERSONAL SERVICES	195,579	195,579	195,579
	390	390		6-203 REIMBURSED EXPENSES	390	390	390
		24,216		6-690 RETURN TO COURT SECURITY	47,670	47,670	47,670
				6-900 TAXABLE MEALS REIMBURSEMENT			
	390	24,606		TOTAL MATERIALS & SERVICES	48,060	48,060	48,060
	23,004			8-400 FUND BALANCE			
	23,004			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

145,932	192,824	207,546		TOTAL REVENUE	243,639	243,639	243,639
158,052	169,429	182,940	2.30	PERSONAL SERVICES	195,579	195,579	195,579
	390	24,606		MATERIALS & SERVICES	48,060	48,060	48,060
	23,004			OTHER REQUIREMENTS			
158,052	192,823	207,546	2.30	TOTAL EXPENDITURES	243,639	243,639	243,639

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
379,188	387,638 25	376,735		3-180 CONTRACTS			392,784	392,784	392,784
				3-290 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	392,784	392,784	392,784
=====	=====	=====	=====		=====	=====	=====	=====	=====



DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

10-56

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
34,269	81,188			5-550 TEMPORARY HELP				
5,980	14,423			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
40,249	95,611				=====	=====	=====	=====
17,183	18,780			6-270 OTHER UTILITIES				
1,298	1,695			6-273 SANITATION SERVICE				
				6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
18,481	20,475				=====	=====	=====	=====
DEPT RECAP					*****			
379,188	387,663	376,735		TOTAL REVENUE		392,784	392,784	392,784
40,249	95,611			PERSONAL SERVICES				
18,481	20,475			MATERIALS & SERVICES				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
58,730	116,086				=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
7,106	6,809	8,000		3-110 MISCELLANEOUS FEES			8,000	8,000	8,000
130	684	4,000		3-150 REIMBURSEMENTS					
				3-290 MISCELLANEOUS			4,000	4,000	4,000
7,236	7,493	12,000		TOTAL REVENUE			12,000	12,000	12,000

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
32,856	33,649	33,648	1.00	5-007 OFFICE SPECIALIST 3	34,032	34,032	34,032
64,867	69,089			5-010 PERSONNEL-BENEFITS SPEC.			
		70,368	2.00	5-012 SR PERSONNEL-BENEFITS SPEC.	71,160	71,160	71,160
31,001	28,472	27,656	1.00	5-027 ACCOUNTING CLERK 1	32,400	32,400	32,400
33,307	35,816	36,468	1.00	5-028 ACCOUNTING CLERK 2	38,724	38,724	38,724
				5-043 ADMIN ASST/PERSONNEL			
18,834	19,294	19,290	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	19,506	19,506	19,506
53,967	57,942	58,620	1.00	5-082 ACCOUNTING OFFICER	59,280	59,280	59,280
100,356	103,606	103,596	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	104,772	104,772	104,772
	1,087	15,000		5-550 TEMPORARY HELP	15,000	15,000	15,000
272	233			5-920 OVERTIME			
3,451	3,540	3,550		5-960 LONGEVITY PAY	5,341	5,341	5,341
				5-965 BILINGUAL PAY			
73,967	79,966	79,230		5-980 FRINGE BENEFITS	81,547	81,547	81,547
95,152	98,616	106,152		5-985 PAYROLL COSTS	109,616	109,616	109,616
		25,774		5-990 SALARY & BENEFITS ADJUSTMENTS	25,712	25,712	25,712
1,405				5-997 PERS BENEFIT EQUALIZATION			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
509,435	531,310	579,352	7.50		597,090	597,090	597,090
=====	=====	=====	=====		=====	=====	=====
6,717	5,583	10,000		6-110 SUPPLIES	12,000	12,000	12,000
6,196	6,717	9,000		6-120 PRINTING & REPRODUCTION	8,000	8,000	8,000
3,205	3,242	3,900		6-125 COPIER MAINT & USAGE	4,000	4,000	4,000
4,503	5,539	6,000		6-150 POSTAGE	6,000	6,000	6,000
117	6,442-	5,000		6-155 MAILING SERVICE	5,000	5,000	5,000
480	250	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,000	1,000	1,000
378	3,561	4,000		6-195 P.C.'S, ACCESS., SOFTWARE	4,000	4,000	4,000
2,104	1,794	3,000		6-200 MEETINGS / TRAVEL	3,000	3,000	3,000
13,164	13,667	14,000		6-205 SEMINARS / SCHOOLS / TRAINING	16,000	16,000	16,000
		500		6-207 SAFETY PROGRAM	500	500	500
511	1,055	1,200		6-250 TELEPHONE	1,200	1,200	1,200
28,798	28,798	29,500		6-255 TELEPHONE MAINTENANCE	31,000	31,000	31,000
27,510-	47,174-	30,000		6-260 TELEPHONE LINE & MATERIAL CHGS	48,000	48,000	48,000
		1,000		6-280 REPAIRS & MAINTENANCE	1,000	1,000	1,000
254,850	239,270	343,105		6-310 INSURANCE	341,880	341,880	341,880
43,971	36,824	147,000		6-330 OTHER CONTRACTED SERVICES	150,000	150,000	150,000
1,570	770	8,461		6-470 MISCELLANEOUS			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
339,054	293,454	616,666			632,580	632,580	632,580
=====	=====	=====	=====		=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

7-440 OFFICE EQUIPMENT  
GENERAL FUND - 10

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		5		7-460		5	5	5
		5				5	5	5

DEPT RECAP

7,236	7,493	12,000				12,000	12,000	12,000
509,435	531,310	579,352	7.50		7.50	597,090	597,090	597,090
339,054	293,454	616,666				632,580	632,580	632,580
		5				5	5	5
848,489	824,764	1,196,023	7.50		7.50	1,229,675	1,229,675	1,229,675

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

10-82

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	35,744	45,000		3-169	OUTSIDE SALES
1,646	2,957	2,000		3-170	SALES
18,186	17,990	18,500		3-180	CONTRACTS
-----	-----	-----	-----		
19,832	56,691	65,500			TOTAL REVENUE
=====	=====	=====	=====		=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE INDIRECT RE GENERAL FUND - 10

10-82

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,700	10,700	10,700		4-118 DIST.ATT. PC SUPPORT/TRSF		10,700	10,700	10,700
412	131	3,000		4-128 ROAD FUND CONTRACT/TRSF		3,000	13,000	13,000
7,362	7,518	7,125		4-150 FEDERAL FOREST/TITLE III TRSF		4,000	4,000	4,000
-----	-----	-----	-----		-----	-----	-----	-----
18,474	18,349	20,825		TOTAL INDIRECT REVENUE		17,700	27,700	27,700
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE INDIRECT RE GENERAL FUND - 10

PAGE 64

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

10-82

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
25,978	24,233	29,379	1.00	5-003 OFFICE SPECIALIST 2	1.00	30,300	30,300	30,300
88,453	92,749	94,863	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	3.00	98,166	137,943	137,943
119,904	122,826	122,808	2.00	5-088 SYSTEMS MANAGER	2.00	124,200	124,200	124,200
114,480	117,248	117,240	2.00	5-090 PROGRAMMER ANALYST	2.00	118,560	118,560	118,560
60,419	64,676	67,805	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	71,568	71,568	71,568
				5-550 TEMPORARY HELP		4,000	4,000	4,000
5,564	6,046	7,638		5-960 LONGEVITY PAY		8,851	8,851	8,851
93,033	96,865	101,826		5-980 FRINGE BENEFITS		100,249	109,255	109,255
117,422	121,070	125,720		5-985 PAYROLL COSTS		130,269	141,641	141,641
		30,781		5-990 SALARY & BENEFITS ADJUSTMENTS		30,877	33,584	33,584
625,253	645,713	698,060	8.00	TOTAL PERSONAL SERVICES	9.00	717,040	779,902	779,902
10,942	11,524	13,000		6-110 SUPPLIES		11,000	11,000	11,000
1,672	1,655			6-140 PHOTOGRAPHY				
158	86	400		6-150 POSTAGE		400	400	400
189	75	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
2,931	3,210	2,500		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
1,965	7,307	11,600		6-205 SEMINARS / SCHOOLS / TRAINING		11,600	11,600	11,600
807	566	1,000		6-250 TELEPHONE		1,000	1,000	1,000
7,156	11,499	7,000		6-280 REPAIRS & MAINTENANCE		7,000	7,000	7,000
22,883	41,134	39,350		6-330 OTHER CONTRACTED SERVICES		41,400	105,400	41,400
13,639	4,432	7,500		6-333 COMPUTER SUPPLIES & EQUIP.		7,500	7,500	7,500
	36,191	45,000		6-350 CENTRAL PURCHASING				
				6-900 TAXABLE MEALS REIMBURSEMENT		100	100	100
62,342	117,679	127,800		TOTAL MATERIALS & SERVICES		82,950	146,950	82,950
39,972	78,954	90,833		7-440 OFFICE EQUIPMENT				
				7-470 NETWORK EQUIPMENT				
				7-540 SCIENTIFIC EQUIPMENT				
39,972	78,954	90,833		TOTAL CAPITAL OUTLAY				

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
19,832	56,691	65,500			TOTAL REVENUE		24,700	24,700	24,700
18,474	18,349	20,825			TOTAL INDIRECT REVENUE		17,700	27,700	27,700
-----	-----	-----	-----	-----			-----	-----	-----
38,306	75,040	86,325			TOTAL REVENUES		42,400	52,400	52,400
=====	=====	=====	=====	=====		=====	=====	=====	=====
625,253	645,713	698,060	8.00		PERSONAL SERVICES	9.00	717,040	779,902	779,902
62,342	117,679	127,800			MATERIALS & SERVICES		82,950	146,950	82,950
39,972	78,954	90,833			CAPITAL OUTLAY				
-----	-----	-----	-----	-----			-----	-----	-----
727,567	842,346	916,693	8.00		TOTAL EXPENDITURES	9.00	799,990	926,852	862,852
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10



DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	605	1,000		3-110 MISCELLANEOUS FEES	1,000 1,000 1,000
1,630	1,440	2,000		3-150 REIMBURSEMENTS	6,500 6,500 6,500
				3-167 ROAD FUND CONTRACT	
389	4,148	500		3-242 SALE OF COUNTY EQUIPMENT	500 500 500
44	10,525			3-290 MISCELLANEOUS	
		11,500		3-449 ENERGY UTILITY REIMB.	10,000 32,000 32,000
		10,500		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
2,063	16,718	25,500			18,000 40,000 40,000
=====	=====	=====	=====		=====

DEPT: 83 GENERAL SERVICES INDIRECT REV

GENERAL FUND - 10

10-83

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL
	53,565		
-----	53,565	-----	-----
=====	=====	=====	=====

ACCT  
4-128 ROAD FUND CONTRACT/TRSF  
TOTAL INDIRECT REVENUE

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
27,047	29,908	29,964	1.00	5-003 OFFICE SPECIALIST 2	30,300	30,300	30,300
42,270	44,292	44,292	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	44,796	44,796	44,796
20,829	18,346	43,215		5-550 TEMPORARY HELP	23,215	78,225	79,134
109,773	110,082	115,594	4.00	5-800 CUSTODIAL SERVICES WORKER	117,646	117,646	117,646
178,370	170,845	141,184	4.00	5-801 BUILDING MAINTENANCE PERSON	110,628	110,628	110,628
67,890	71,628	72,936	2.00	5-802 GROUNDSKEEPER	73,752	73,752	73,752
32,902	23,003	31,264	1.00	5-807 BUILDING MAINTENANCE PERSON II	70,385	70,385	70,385
35,301	37,859	38,580	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	39,012	39,012	39,012
				5-813 BUILDING MAINTENANCE SUPER			
59,952	61,410	61,526	1.00	5-815 GENERAL SERVICES DIRECTOR	62,100	62,100	62,100
139				5-920 OVERTIME			
5,735	6,012	3,163		5-960 LONGEVITY PAY	4,433	4,433	4,433
158,205	162,350	173,182		5-980 FRINGE BENEFITS	186,805	186,805	186,805
171,177	161,218	163,693		5-985 PAYROLL COSTS	173,456	173,456	173,456
		32,222		5-990 SALARY & BENEFITS ADJUSTMENTS	40,785	40,785	40,785
909,590	896,953	950,815	15.00	TOTAL PERSONAL SERVICES	977,313	1,032,323	1,033,232
18,955	20,953	27,500		6-110 SUPPLIES	26,262	26,262	26,262
411	348	300		6-120 PRINTING & REPRODUCTION	650	650	650
2,307	2,380	2,350		6-125 COPIER MAINT & USAGE	2,830	2,830	2,830
177	215	250		6-150 POSTAGE	300	300	300
				6-165 NON CAPITAL OFFICE ITEMS			
				6-195 P.C.'S, ACCESS., SOFTWARE	1,280	6,915	6,915
117	728	1,000		6-200 MEETINGS / TRAVEL	2,000	2,000	2,000
120				6-203 REIMBURSED EXPENSES	5,000	5,000	5,000
		5,000		6-205 SEMINARS / SCHOOLS / TRAINING	6,730	10,730	10,730
				6-207 SAFETY PROGRAM	1,950	1,950	1,950
30,492	45,261	42,500		6-210 VEHICLE EXPENSE	42,500	42,500	42,500
88,887	87,238	110,000		6-230 ELECTRICITY	109,500	109,500	109,500
39,273	43,201	55,000		6-240 HEATING FUEL	61,600	61,600	61,600
	1,605	1,500		6-245 SECURITY	2,400	2,400	2,400
874	2,291	2,500		6-250 TELEPHONE	2,500	2,500	2,500
7,236	8,968	9,900		6-271 CITY WATER	12,500	12,500	12,500
4,823	5,000	6,200		6-272 CITY SEWER	9,500	9,500	9,500
9,483	10,592	11,500		6-273 SANITATION SERVICE	6,725	6,725	6,725
77,739	92,676	132,004		6-280 REPAIRS & MAINTENANCE	103,000	151,354	157,930

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED APPROVED ADOPTED
10,418	14,005	13,000		6-281 GROUNDS MAINTENANCE	14,400 14,400 14,400
62,797	63,269	67,900		6-330 OTHER CONTRACTED SERVICES	68,100 68,100 68,100
				6-333 COMPUTER SUPPLIES & EQUIP.	4,750 4,750 4,750
4,463	3,517	4,680		6-460 UNIFORMS	4,680 4,680 4,680
14,798	24,161	10,000		6-470 MISCELLANEOUS	
48,906	62,687	69,000		6-511 GAS, OIL & DIESEL	86,000 86,000 86,000
				6-512 SMALL TOOLS & EQUIPMENT	8,100 8,100 8,100
				6-546 PERMITS	2,550 2,550 2,550
422,276	489,095	572,084		TOTAL MATERIALS & SERVICES	585,807 643,796 650,372
				7-125 LEASE/PURCHASE CONTRACT	
				7-233 UTILITY REPAIRS	96,000 96,000 96,000
26,268	34,961	40,000		7-235 REMODELING/REPAIRS	39,417 84,931 88,446
	93,898	80,000		7-350 COMPUTER SOFTWARE	7,500 7,500 7,500
				7-460 MOTOR VEHICLE	33,108 33,108 33,108
26,268	128,859	120,000		TOTAL CAPITAL OUTLAY	80,025 221,539 225,054

DEPT RECAP

2,063	16,718	25,500		TOTAL REVENUE	18,000 40,000 40,000
	53,565			TOTAL INDIRECT REVENUE	
2,063	70,283	25,500		TOTAL REVENUES	18,000 40,000 40,000
909,590	896,953	950,815	15.00	PERSONAL SERVICES	15.00 977,313 1,032,323 1,033,232
422,276	489,095	572,084		MATERIALS & SERVICES	585,807 643,796 650,372
26,268	128,859	120,000		CAPITAL OUTLAY	80,025 221,539 225,054
1,358,134	1,514,907	1,642,899	15.00	TOTAL EXPENDITURES	15.00 1,643,145 1,897,658 1,908,658

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
206,041	228,195	210,539		3-170 SALES			213,052	213,052	213,052
108	532	4,428		3-172 COLORED COPIER SALES			4,428	4,428	4,428
-----	-----	-----	-----				-----	-----	-----
206,149	228,727	214,967		TOTAL REVENUE			217,480	217,480	217,480
=====	=====	=====	=====				=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
	1,671			5-550 TEMPORARY HELP	
35,546	30,469	33,429	1.00	5-563 PURCHASING CLERK	1.00 33,803 33,803 33,803
34,343	25,978	26,743	.80	5-565 OFFSET PRESS OPERATOR	.80 27,042 27,042 27,042
41,292	42,297	42,288	1.00	5-570 PRINTING SUPERVISOR	1.00 42,768 42,768 42,768
2,064	2,106	2,741		5-960 LONGEVITY PAY	2,983 2,983 2,983
31,909	34,110	45,121		5-980 FRINGE BENEFITS	42,121 42,121 42,121
33,058	29,753	31,034		5-985 PAYROLL COSTS	34,548 34,548 34,548
		7,364		5-990 SALARY & BENEFITS ADJUSTMENTS	8,247 8,247 8,247
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
178,212	166,384	188,720	2.80		2.80 191,512 191,512 191,512
=====	=====	=====	=====		=====
30,736	40,127	38,450		6-120 PRINTING & REPRODUCTION	38,430 38,430 38,430
	150	30		6-150 POSTAGE	30 30 30
39	17	500		6-195 P.C.'S, ACCESS., SOFTWARE	500 500 500
	98	100		6-205 SEMINARS / SCHOOLS / TRAINING	100 100 100
81	115	100		6-250 TELEPHONE	120 120 120
3,334	3,417	4,000		6-280 REPAIRS & MAINTENANCE	4,000 4,000 4,000
6,689	7,074	7,400		6-290 EQUIPMENT RENTAL / LEASE	7,400 7,400 7,400
				6-340 PURCHASING SERVICES	
76,228	69,456	88,000		6-350 CENTRAL PURCHASING	88,000 88,000 88,000
68	20			6-470 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
117,175	120,474	138,580			138,580 138,580 138,580
=====	=====	=====	=====		=====
DEPT RECAP					
*****					
206,149	228,727	214,967		TOTAL REVENUE	217,480 217,480 217,480
178,212	166,384	188,720	2.80	PERSONAL SERVICES	2.80 191,512 191,512 191,512
117,175	120,474	138,580		MATERIALS & SERVICES	138,580 138,580 138,580
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
295,387	286,858	327,300	2.80		2.80 330,092 330,092 330,092
=====	=====	=====	=====		=====

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	2,910			3-115 FORFEITURES					
				3-150 REIMBURSEMENTS					
	2,910			TOTAL REVENUE					
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
32,856	40,321	47,103	1.48	5-615 LEGAL SECRETARY	48,276	48,276	48,276
22,745		61,404	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	62,608	62,608	62,608
32,285	59,085			5-631 ASSISTANT COUNTY COUNSEL 2			
75,960	77,804	77,796	1.00	5-632 COUNTY COUNSEL	78,672	78,672	78,672
66,729	70,765	70,764	1.00	5-633 ASSISTANT COUNTY COUNSEL 3	62,100	62,100	62,100
1,898	1,937	1,945		5-960 LONGEVITY PAY	2,463	2,463	2,463
39,297	42,625	44,421		5-980 FRINGE BENEFITS	43,487	43,487	43,487
65,844	69,436	73,482		5-985 PAYROLL COSTS	72,094	72,094	72,094
		17,655		5-990 SALARY & BENEFITS ADJUSTMENTS	16,637	16,637	16,637
337,614	361,973	394,570	4.48	TOTAL PERSONAL SERVICES	386,337	386,337	386,337
1,086	1,104	1,500		6-110 SUPPLIES	1,500	1,500	1,500
1,451	1,379	1,400		6-120 PRINTING & REPRODUCTION	1,400	1,400	1,400
578	65	850		6-150 POSTAGE	850	850	850
3,075	2,781	2,930		6-160 RECORDS, BOOKS & FORMS	2,930	2,930	2,930
3,162	2,848	3,030		6-170 SUBSCRIPTIONS & MEMBERSHIPS	3,030	3,030	3,030
2,724	2,488	2,300		6-200 MEETINGS / TRAVEL	2,300	2,300	2,300
	40-			6-203 REIMBURSED EXPENSES			
2,117	1,731	2,000		6-205 SEMINARS / SCHOOLS / TRAINING	2,000	2,000	2,000
965	1,005	1,100		6-250 TELEPHONE	1,100	1,100	1,100
24	634	1,000		6-260 TELEPHONE LINE & MATERIAL CHGS	1,000	1,000	1,000
232	926	1,000		6-280 REPAIRS & MAINTENANCE	1,000	1,000	1,000
2,248	3,416	2,700		6-330 OTHER CONTRACTED SERVICES	2,700	2,700	2,700
				6-332 DATA SUPPORT			
3,500	2,252	3,500		6-333 COMPUTER SUPPLIES & EQUIP.	3,500	3,500	3,500
		100		6-367 MENTAL COMMITMENT	100	100	100
3,780	2,042	10,000		6-373 LEGAL FEE	24,092	24,092	24,092
109-	394	2,175		6-375 TRIAL & APPEAL	9,221	9,221	9,221
				6-471 FORFEITURE EXPENSES			
				6-900 TAXABLE MEALS REIMBURSEMENT			
24,833	23,025	35,585		TOTAL MATERIALS & SERVICES	56,723	56,723	56,723

DEPT RECAP

*****							
	2,910			TOTAL REVENUE			
337,614	361,973	394,570	4.48	PERSONAL SERVICES	4.48	386,337	386,337
24,833	23,025	35,585		MATERIALS & SERVICES		56,723	56,723
362,447	384,998	430,155	4.48	TOTAL EXPENDITURES	4.48	443,060	443,060
*****							



DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,075	1,562	3,221		3-170 SALES	3,000 3,000 3,000
	17,448			3-180 CONTRACTS	10,000
30,583		8,000		3-220 GRANTS	8,000 8,000 8,000
	6,699			3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
31,658	25,709	11,221	=====		11,000 11,000 21,000 =====

DEPT: 86 GEOGRAPHIC SYSTEM INDIRECT REV

GENERAL FUND - 10

10-86

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		15,000		4-128 ROAD FUND CONTRACT/TRSF			5,000	5,000	5,000
76,504	50,872	97,872		4-150 FEDERAL FOREST/TITLE III TRSF			50,000	50,000	50,000
-----	-----	-----	-----				-----	-----	-----
76,504	50,872	112,872		TOTAL INDIRECT REVENUE			55,000	55,000	55,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550 TEMPORARY HELP		5,000	5,000	16,700
64,927	61,375	61,404	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	62,100	62,100	62,100
113,446	107,108	125,758	3.00	5-862 G.I.S. ANALYST	3.00	121,539	121,539	121,539
6,571				5-920 OVERTIME		5	5	5
856				5-960 LONGEVITY PAY		1,069	1,069	1,069
47,955	53,047	54,895		5-980 FRINGE BENEFITS		53,788	53,788	53,788
52,334	50,310	54,371		5-985 PAYROLL COSTS		59,780	59,780	59,930
		13,101		5-990 SALARY & BENEFITS ADJUSTMENTS		13,303	13,303	13,303
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
286,089	271,840	309,529	4.00		4.00	316,584	316,584	328,434
=====	=====	=====	=====		=====	=====	=====	=====
2,949	1,587	3,500		6-110 SUPPLIES		3,500	3,500	3,500
5,008	2,504	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
		62,000		6-141 ORTHOPHOTOS				
15,000		1,500		6-143 GPS POINTS		1,500	1,500	1,500
71	258	400		6-150 POSTAGE		400	400	400
7,445	975	2,000		6-161 LAYER DIGITIZING		4,000	4,000	4,000
1,300				6-193 OFFICE EQUIPMENT				
				6-197 SOFTWARE,MAINT & SUPPORT FEES		23,000	23,000	23,000
1,874	1,815	2,999		6-200 MEETINGS / TRAVEL		5,000	5,000	5,000
2,400	2,801	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,846	4,846	4,846
155	231	400		6-250 TELEPHONE		400	400	400
16,573	23,527	22,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
	4,428	4,428		6-290 EQUIPMENT RENTAL / LEASE		4,428	4,428	4,428
2,000	10,559	10,000		6-330 OTHER CONTRACTED SERVICES		12,500	12,500	12,500
12,162	10,159	10,000		6-333 COMPUTER SUPPLIES & EQUIP.		10,000	10,000	10,000
198-		4,000		6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
66,739	58,844	131,227				75,574	75,574	75,574
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
		5				5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
31,658	25,709	11,221						
76,504	50,872	112,872						
-----	-----	-----	-----					
108,162	76,581	124,093						
=====	=====	=====	=====					
286,089	271,840	309,529	4.00					
66,739	58,844	131,227						
		5						
-----	-----	-----	-----					
352,828	330,684	440,761	4.00					
=====	=====	=====	=====					
TOTAL REVENUE						11,000	11,000	21,000
TOTAL INDIRECT REVENUE						55,000	55,000	55,000
TOTAL REVENUES						66,000	66,000	76,000
PERSONAL SERVICES					4.00	316,584	316,584	328,434
MATERIALS & SERVICES						75,574	75,574	75,574
CAPITAL OUTLAY						5	5	5
TOTAL EXPENDITURES					4.00	392,163	392,163	404,013

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
656,389	631,367	604,594		3-083 FACILITY RECEIPTS	621,000	623,227	623,227
9,345		8,000		3-610 COMMERCIAL BOOTH REVENUE			
				3-630 GATE FEES			
				3-660 SPONSORSHIP FEES	25,000	25,000	25,000
				3-991 BEGINNING BALANCE			4,407
665,734	631,367	612,594		TOTAL REVENUE	646,000	648,227	652,634

DEPT: 88 EXPO INDIRECT REV

GENERAL FUND - 10

10-88

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		45,765		4-116 VIDEO POKER TRANSFER			50,000	50,000	50,000
		45,765		4-150 FEDERAL FOREST/TITLE III TRSF					
				TOTAL INDIRECT REVENUE			50,000	50,000	50,000

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
29,208	29,925	29,964	1.00	5-003	OFFICE SPECIALIST 2	30,300	30,300	30,300
29,113	18,364	20,000		5-550	TEMPORARY HELP	20,000	20,000	20,000
47,472	48,623	48,624	1.00	5-572	MARKETING & EVENTS MANAGER	43,958	43,958	43,958
28,412	29,925	29,964	1.00	5-573	FAIR/EXPO EVENTS SUP.COORD.	30,300	30,300	30,300
51,907	55,696	55,908	1.00	5-574	FAIR & EXPO CENTER MANAGER	56,544	56,544	56,544
				5-801	BUILDING MAINTENANCE PERSON			
84,102	89,265	90,478	3.00	5-820	FAIRGROUNDS LABORER	153,952	153,952	153,952
62,292	63,065	63,048	2.00	5-821	FAIR/EXPO OPERATIONS WORKER			
9,143	40,369	43,791	1.00	5-827	FAIR & EXPO OPER. MANAGER	46,407	46,407	46,407
12,155	8,671	12,000		5-920	OVERTIME	12,000	12,000	12,000
3,036	3,574	4,565		5-960	LONGEVITY PAY	4,743	4,743	4,743
81,543	90,548	92,599		5-980	FRINGE BENEFITS	92,575	92,575	92,575
97,271	109,171	111,585		5-985	PAYROLL COSTS	120,205	120,205	120,205
		30,348		5-990	SALARY & BENEFITS ADJUSTMENTS	27,494	29,721	29,721
535,654	587,196	632,874	10.00		TOTAL PERSONAL SERVICES	638,478	640,705	640,705
24,863	29,019	27,000		6-110	SUPPLIES	30,000	30,000	34,407
3,240	1,374	3,200		6-120	PRINTING & REPRODUCTION	4,000	4,000	4,000
3,722	2,182	5,000		6-150	POSTAGE	5,000	5,000	5,000
4,181	2,057	2,300		6-170	SUBSCRIPTIONS & MEMBERSHIPS	2,500	2,500	2,500
41,194	11,683			6-180	NOTICES & PUBLICATIONS			
9,639	11,576	29,000		6-185	MARKETING	35,000	35,000	35,000
		1,500		6-187	COST OF SPONSORSHIP	2,500	2,500	2,500
1,743	4,282	2,000		6-200	MEETINGS / TRAVEL	2,000	2,000	2,000
	355-			6-201	CONFERENCES/MEETINGS			
	600			6-203	REIMBURSED EXPENSES	1,800	1,800	1,800
2,799	1,450	6,250		6-205	SEMINARS / SCHOOLS / TRAINING	6,500	6,500	6,500
4,287	2,573	7,000		6-210	VEHICLE EXPENSE	7,000	7,000	7,000
13,724	13,110	13,500		6-250	TELEPHONE	13,500	13,500	13,500
124,954	122,510	120,000		6-270	OTHER UTILITIES	123,100	123,100	123,100
		27,500		6-271	CITY WATER	29,600	29,600	29,600
20,944	24,003	25,500		6-280	REPAIRS & MAINTENANCE	26,500	26,500	26,500
16,879	15,876	23,000		6-283	SHAVINGS	24,000	24,000	24,000
20,000				6-285	FACILITY RENTAL FEES			
16,104	21,575	14,480		6-290	EQUIPMENT RENTAL / LEASE	15,500	15,500	15,500
12,050	12,000	12,000		6-310	INSURANCE	12,000	12,000	12,000

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

PAGE 81

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED APPROVED ADOPTED
60	225	500		6-313 OREGON LODGING TAX	500 500 500
28,787	36,640	37,000		6-330 OTHER CONTRACTED SERVICES	39,000 39,000 39,000
	71			6-335 OSU EXTENSION SERVICE	
		6,000		6-341 CONTRACTED LABOR	7,000 7,000 7,000
1,818	1,934	2,200		6-345 EDUCATION & RECERTIFICATION	
	1,100	2,200		6-355 CUSTODIAL SERVICES	2,500 2,500 2,500
2,124	1,616	3,000		6-460 UNIFORMS	
25,176	39,836	9,000		6-470 MISCELLANEOUS	3,000 3,000 3,000
500	500	500		6-512 SMALL TOOLS & EQUIPMENT	14,000 14,000 14,000
				6-623 COMMUNITY PROJECTS	500 500 500
160				6-630 ENTERTAINMENT	
6,208	8,606	8,500		6-633 SHOW ROSTER/HARVEST GAME	
				6-639 SANITATION	9,400 9,400 9,400
				6-640 SECURITY	1,000 1,000 1,000
1,008	182	1,200		6-648 HOSPITALITY	
1,512	887	1,499		6-649 VOLUNTEER APPRECIATION	1,200 1,200 1,200
				6-695 REFUNDS	2,000 2,000 2,000
387,676	367,112	390,829		TOTAL MATERIALS & SERVICES	420,600 420,600 425,007
		1		7-125 LEASE/PURCHASE CONTRACT	
		43,389		7-450 SPECIAL EQUIPMENT	43,950 43,950 43,950
		43,390		TOTAL CAPITAL OUTLAY	43,950 43,950 43,950
DEPT RECAP					
665,734	631,367	612,594		TOTAL REVENUE	646,000 648,227 652,634
		45,765		TOTAL INDIRECT REVENUE	50,000 50,000 50,000
665,734	631,367	658,359		TOTAL REVENUES	696,000 698,227 702,634
535,654	587,196	632,874	10.00	PERSONAL SERVICES	10.00 638,478 640,705 640,705
387,676	367,112	390,829		MATERIALS & SERVICES	420,600 420,600 425,007
		43,390		CAPITAL OUTLAY	43,950 43,950 43,950
923,330	954,308	1,067,093	10.00	TOTAL EXPENDITURES	10.00 1,103,028 1,105,255 1,109,662
=DEPT=88=EXPO=EXPENDITURES=====					GENERAL FUND - 10



DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
7,969	11,071			3-110 MISCELLANEOUS FEES			
10,371				3-201 PREPAY\			
375				3-217 INDIRECT COST TRSF/JUVENILE			
				3-218 TRANSFER BONDED DEBT SERVICE			
63,118	107,146	110,000		3-240 EARNINGS ON DEPOSIT	163,000	163,000	163,000
17,791	1,790			3-241 SALE OF COUNTY PROPERTY			
1,836	93,237			3-290 MISCELLANEOUS			
				3-301 PROPERTY TAXES-PREPAID			
91,095	34,632	35,000		3-303 SEVERANCE TAXES	27,000	27,000	27,000
367,743	516,183	381,127		3-310 PROPERTY TAXES-PRIOR	394,000	394,000	394,000
45,665	147,839			3-350 CATFA FUNDING			
370,969	349,123	390,792		3-408 VIDEO LOTTERY REIMB.	445,031	445,031	580,000
19,932	21,612	18,865		3-411 AMUSEMENT TAXES	18,000	18,000	18,000
130,830	127,862	128,400		3-412 CIGARETTE TAXES	131,000	131,000	131,000
110,012	111,725	111,725		3-413 CO-OP ELECTRIC TAXES	128,000	128,000	128,000
324,372	346,129	365,136		3-414 LIQUOR TAXES	344,000	344,000	344,000
1,827,332	1,882,800	1,436,000		3-416 STATE FOREST REVENUE	2,200,000	2,200,000	2,200,000
12,000	1,738			3-418 PRIVATE CAR CO TAX			
2,488,978	2,521,335	2,561,676		3-501 O & C LAND GRANT	2,641,073	2,641,073	2,641,073
90,279	172,999	90,279		3-502 P.T.L.T. FUNDS	90,111	90,111	90,111
	385,126			3-512 REGENCE SETTLEMENT			
24,193	66,812			3-513 SAIF SETTLEMENT			
				3-514 EXCESS PREMIUM PAYMENTS			
2,345,826	4,293,834	3,350,464		3-991 BEGINNING BALANCE	4,056,859	4,056,859	4,042,452
6,599,642	7,042,144	7,258,956		3-992 PROPERTY TAXES-CURRENT	7,670,435	7,670,435	7,670,435
				3-993 TAXES NEEDED TO BALANCE			
14,950,328	18,101,513	16,238,420		TOTAL REVENUE	18,308,509	18,308,509	18,429,071

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

10-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
767,863		6,500		4-210 TRANSFER				
983				4-214 TRANSFER FROM GRANTS FUND				
1,180,282	1,316,320	1,340,461		4-215 INDIRECT COST REIMBURSEMENTS		1,347,305	1,347,305	1,347,328
-----	-----	-----	-----		-----	-----	-----	-----
1,949,128	1,316,320	1,346,961		TOTAL INDIRECT REVENUE		1,347,305	1,347,305	1,347,328
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
44,016	48,023	65,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		65,000	65,000	65,000
24,680	24,583	25,000		6-180 NOTICES & PUBLICATIONS		25,000	25,000	25,000
2,190	1,139	2,500		6-202 BOARD OF PROPERTY TAX APPEALS		2,500	2,500	2,500
30,783	33,213	34,500		6-320 AUDIT		35,000	35,000	35,000
4,920		2,500		6-322 OTHER AUDIT SERVICES		2,500	2,500	2,500
97,300	93,980	115,500		6-330 OTHER CONTRACTED SERVICES		339,164	361,164	483,406
140,000	142,800	142,800		6-335 OSU EXTENSION SERVICE		142,800	158,795	158,795
		120,000		6-343 BENTON COUNTY TAX REIMB.				
	525	3,000		6-373 LEGAL FEE		3,000	3,000	3,000
10,637	8,088	10,000		6-470 MISCELLANEOUS		10,000	10,000	10,000
13,411	39,327	20,000		6-574 LABOR NEGOTIATION		20,000	20,000	20,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		644,964	682,959	805,201
367,937	391,678	540,800						
=====	=====	=====	=====					
				7-232 PROPERTY IMPROVEMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					
	25,000			8-100 TRANSFER				
128,980	142,290	176,136		8-101 DOG FUND-TRANSFER		150,374	182,624	182,624
60,000	60,000	60,000		8-102 FAIR FUND-TRANSFER		60,000	60,000	60,000
		45,765		8-103 EXPO - TRANSFER		50,000	50,000	50,000
465,684	435,395			8-113 FAIRGROUNDS PROJ. TRANSFER				
6,000	8,000	8,000		8-119 GEN GRANTS-SPEC.TRANS.TSF		20,000	20,000	20,000
102,268	107,223	143,813		8-122 PROPERTIES FUND - TRANSFER		144,950	144,950	144,950
	27,236			8-123 GEN GRANTS FUND TRSF				
5,000	15,000	28,000		8-133 BUSINESS DEVELOPMENT TSF		28,000	28,000	40,727
3,357	2,407	4,100		8-140 LAW LIBRARY TRANSFER		3,500	3,500	3,500
510,000				8-141 L.E. FUND TRANSFER				
	8,024	7,872		8-155 HEALTH FUND-HEALTH ADMIN TSF		8,319	8,319	8,319
132,178	178,371	292,178		8-158 HEALTH FUND-A & D TRANSFER		199,336	199,336	199,336
583,510	643,246	692,139		8-159 HEALTH FUND-PUBLIC HEALTH TSF		733,097	1,000,520	1,000,520
		15,894		8-160 HEALTH FUND-ENVIRON.HEALTH TSF			14,111	14,111
47,002	41,086	28,231		8-211 IND.COSTS/REIMB/DOG CONTROL		34,741	34,741	34,741
17,116	9,434	9,935		8-220 IND.COSTS REIMB. HEALTH ADMIN.		10,022	10,022	10,022
120,061	86,413	85,552		8-222 IND.COSTS REIMB/HEALTH/A&D		86,726	86,726	86,726

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
155,934	170,369	169,944		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	154,848	154,848	154,848
10,475	7,597	6,987		8-224 IND.COSTS REIMB/BUS. DEV.	3,397	3,397	3,397
10,677	11,899	11,466		8-225 IND.COSTS REIMB/PARKS	10,427	10,427	10,427
3,718	5,390	4,739		8-227 IND.COSTS REIMB/SPEC.TRANS.	9,990	9,990	9,990
247,732	247,732	247,733		8-229 IND.COSTS REIMB/ENV. HEALTH	16,371	63,476	63,476
4,281,710	4,205,382			8-350 LOAN REPAYMENT	123,867	123,867	123,867
				8-400 FUND BALANCE			
6,891,402	6,437,494	2,038,484		TOTAL OTHER REQUIREMENTS	1,847,965	2,208,854	2,221,581
		14,335		9-910 OPERATING CONTINGENCY	2,110,754	768,996	811,752
		14,335		TOTAL OPERATING CONTINGENCY	2,110,754	768,996	811,752

DEPT RECAP

14,950,328	18,101,513	16,238,420		TOTAL REVENUE	18,308,509	18,308,509	18,429,071
1,949,128	1,316,320	1,346,961		TOTAL INDIRECT REVENUE	1,347,305	1,347,305	1,347,328
16,899,456	19,417,833	17,585,381		TOTAL REVENUES	19,655,814	19,655,814	19,776,399
367,937	391,678	540,800		MATERIALS & SERVICES	644,964	682,959	805,201
6,891,402	6,437,494	2,038,484		OTHER REQUIREMENTS	1,847,965	2,208,854	2,221,581
		14,335		OPERATING CONTINGENCY	2,110,754	768,996	811,752
7,259,339	6,829,172	2,564,949		TOTAL EXPENDITURES	4,603,683	3,660,809	3,838,534

FUND RECAP

26,775,810	27,420,588	25,593,573		TOTAL REVENUE	28,104,376	28,128,603	28,289,387
3,233,236	2,769,105	3,016,670		TOTAL INDIRECT REVENUE	2,982,006	2,992,006	2,992,029
30,009,046	30,189,693	28,610,243		TOTAL REVENUES	31,086,382	31,120,609	31,281,416
18,516,229	18,975,154	19,950,255	270.19	PERSONAL SERVICES	278.89	21,115,236	21,656,078
4,187,395	4,193,626	5,262,209		MATERIALS & SERVICES	5,251,069	5,505,749	5,600,789
295,784	489,239	938,949		CAPITAL OUTLAY	379,158	598,732	602,247
7,009,638	6,531,674	2,473,165		OTHER REQUIREMENTS	2,162,165	2,523,054	2,535,781
		14,335		OPERATING CONTINGENCY	2,178,754	836,996	879,752
30,009,046	30,189,693	28,610,243	270.19	TOTAL EXPENDITURES	278.89	31,086,382	31,120,609



DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		5,000		5-240 ROAD SUMMER HELP			6,000	6,000	6,000
42,433	45,540	47,704	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	50,541	50,541	50,541	
				5-255 MAINTENANCE WORKER I					
76,675	131,263	137,376	4.00	5-256 MAINTENANCE WORKER II	4.00	140,939	140,939	140,939	
95,071	110,043	111,098	3.00	5-257 MAINTENANCE WORKER III	3.00	114,252	114,252	114,252	
2,761				5-267 TRAFFIC CONTROL WORKER I					
	217	5,000		5-920 OVERTIME		3,500	3,500	3,500	
	541	1,500		5-950 AIC		1,000	1,000	1,000	
3,011	2,268	2,385		5-960 LONGEVITY PAY		2,527	2,527	2,527	
47,669	74,579	64,626		5-980 FRINGE BENEFITS		86,522	86,522	86,522	
59,474	78,890	78,880		5-985 PAYROLL COSTS		95,899	95,899	95,899	
		41,995		5-990 SALARY & BENEFITS ADJUSTMENTS		22,081	22,081	22,081	
-----	-----	-----	-----			-----	-----	-----	-----
327,094	443,341	495,564	8.00	TOTAL PERSONAL SERVICES	8.00	523,261	523,261	523,261	
=====	=====	=====	=====			=====	=====	=====	=====
580	555	880		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000	
15,169	24,047	25,000		6-511 GAS, OIL & DIESEL		30,000	30,000		
1,240	585	2,000		6-512 SMALL TOOLS & EQUIPMENT		1,375	1,375	1,375	
3,796	3,153	20,000		6-521 GRAVEL		20,000	20,000	20,000	
1,949				6-522 CULVERT					
5,733	13,028	25,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000	
-----	-----	-----	-----			-----	-----	-----	-----
28,467	41,368	72,880		TOTAL MATERIALS & SERVICES		81,375	81,375	51,375	
=====	=====	=====	=====			=====	=====	=====	=====
				8-185 TRSF TO ROAD/FUEL ACCOUNT					30,000
-----	-----	-----	-----			-----	-----	-----	-----
				TOTAL OTHER REQUIREMENTS					30,000
=====	=====	=====	=====			=====	=====	=====	=====
DEPT RECAP									
*****									
327,094	443,341	495,564	8.00	PERSONAL SERVICES	8.00	523,261	523,261	523,261	
28,467	41,368	72,880		MATERIALS & SERVICES		81,375	81,375	51,375	
-----	-----	-----	-----	OTHER REQUIREMENTS					30,000
355,561	484,709	568,444	8.00	TOTAL EXPENDITURES	8.00	604,636	604,636	604,636	
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	2006-2007 BUDGET APPROVED	2006-2007 BUDGET ADOPTED
		5,000		5-240 ROAD SUMMER HELP		6,000	6,000
47,293	50,612	53,162	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	53,964	53,964
93,093	113,836	138,240	4.00	5-256 MAINTENANCE WORKER II	4.00	142,788	142,788
120,312	112,020	112,020	3.00	5-257 MAINTENANCE WORKER III	3.00	112,392	112,392
	403	5,000		5-920 OVERTIME		3,500	3,500
	1,268	1,500		5-950 AIC		1,500	1,500
4,613	5,539	5,670		5-960 LONGEVITY PAY		6,445	6,445
82,176	84,360	96,488		5-980 FRINGE BENEFITS		98,401	98,401
79,935	87,952	94,304		5-985 PAYROLL COSTS		106,353	106,353
		47,296		5-990 SALARY & BENEFITS ADJUSTMENTS		23,415	23,415
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	554,758	554,758
427,422	455,990	558,680	8.00		=====	=====	=====
=====	=====	=====	=====				
600	555	880		6-203 REIMBURSED EXPENSES		2,000	2,000
115	107	360		6-250 TELEPHONE		360	360
3,744	3,102	5,000		6-270 OTHER UTILITIES		5,000	5,000
47	1,030	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000
50,487	59,322	76,000		6-511 GAS, OIL & DIESEL		60,000	60,000
2,610	823	2,000		6-512 SMALL TOOLS & EQUIPMENT		1,375	1,375
26,826	20,609	20,000		6-521 GRAVEL		20,000	20,000
1,817				6-522 CULVERT			
26,698	13,679	25,000		6-523 ASPHALT & FREIGHT		28,000	28,000
				6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		121,735	121,735
112,944	99,227	134,240			=====	=====	=====
=====	=====	=====	=====				
24,767				7-235 REMODELING/REPAIRS			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY			
24,767					=====	=====	=====
=====	=====	=====	=====				
				8-185 TRSF TO ROAD/FUEL ACCOUNT			60,000
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			60,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
427,422	455,990	558,680	8.00	PERSONAL SERVICES	8.00	554,758	554,758	554,758	554,758
112,944	99,227	134,240		MATERIALS & SERVICES		121,735	121,735	61,735	61,735
24,767				CAPITAL OUTLAY					
				OTHER REQUIREMENTS					60,000
565,133	555,217	692,920	8.00	TOTAL EXPENDITURES	8.00	676,493	676,493	676,493	676,493



DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		5,000		5-240 ROAD SUMMER HELP		6,000	6,000
49,551	53,162	53,364	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	53,964	53,964
135,488	139,280	139,104	4.00	5-256 MAINTENANCE WORKER II	4.00	141,012	141,012
109,284	118,876	118,420	3.00	5-257 MAINTENANCE WORKER III	3.00	114,252	114,252
	1,494	5,000		5-920 OVERTIME		3,500	3,500
	2,086	1,500		5-950 AIC		1,500	1,500
6,407	6,567	8,157		5-960 LONGEVITY PAY		7,949	7,949
85,803	89,526	88,417		5-980 FRINGE BENEFITS		107,333	107,333
96,033	99,270	101,680		5-985 PAYROLL COSTS		110,092	110,092
		48,294		5-990 SALARY & BENEFITS ADJUSTMENTS		24,057	24,057
482,566	510,261	568,936	8.00	TOTAL PERSONAL SERVICES	8.00	569,659	569,659
675	435	880		6-203 REIMBURSED EXPENSES		2,000	2,000
115	107	360		6-250 TELEPHONE		360	360
3,612	3,425	5,000		6-270 OTHER UTILITIES		5,000	5,000
1,512	1,417	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000
32,560	31,610	30,000		6-511 GAS, OIL & DIESEL		40,000	40,000
1,345	592	2,000		6-512 SMALL TOOLS & EQUIPMENT		1,575	1,575
3,859	2,438	20,000		6-521 GRAVEL		20,000	20,000
3,297				6-522 CULVERT			
27,657	26,415	25,000		6-523 ASPHALT & FREIGHT		28,000	28,000
74,632	66,439	88,240		TOTAL MATERIALS & SERVICES		101,935	101,935
				8-185 TRSF TO ROAD/FUEL ACCOUNT			40,000
				TOTAL OTHER REQUIREMENTS			40,000

DEPT RECAP

482,566	510,261	568,936	8.00	PERSONAL SERVICES	8.00	569,659	569,659
74,632	66,439	88,240		MATERIALS & SERVICES		101,935	61,935
				OTHER REQUIREMENTS			40,000
557,198	576,700	657,176	8.00	TOTAL EXPENDITURES	8.00	671,594	671,594

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
		5,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
49,740	53,375	53,364	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	43,782	43,782	43,782
124,967	133,768	138,240	4.00	5-256 MAINTENANCE WORKER II	4.00	144,288	144,288	144,288
109,284	93,673	110,928	3.00	5-257 MAINTENANCE WORKER III	3.00	114,252	114,252	114,252
	2,040	5,000		5-550 TEMPORARY HELP				
	1,478	1,500		5-920 OVERTIME		5,000	5,000	5,000
	3,936	4,906		5-950 AIC		1,500	1,500	1,500
80,765	92,014	86,675		5-960 LONGEVITY PAY		4,788	4,788	4,788
90,472	85,630	95,306		5-980 FRINGE BENEFITS		103,606	103,606	103,606
		46,281		5-985 PAYROLL COSTS		94,651	94,651	94,651
				5-990 SALARY & BENEFITS ADJUSTMENTS		22,742	22,742	22,742
459,164	466,873	547,200	8.00	TOTAL PERSONAL SERVICES	8.00	540,609	540,609	540,609
723	684	880		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
115	107	360		6-250 TELEPHONE		360	360	360
2,476	2,636	4,500		6-270 OTHER UTILITIES		5,000	5,000	5,000
428	586	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
23,498	32,440	32,500		6-511 GAS, OIL & DIESEL		40,000	40,000	40,000
1,198	875	2,000		6-512 SMALL TOOLS & EQUIPMENT		1,375	1,375	1,375
19,668	6,112	20,000		6-521 GRAVEL		20,000	20,000	20,000
3,824				6-522 CULVERT				
13,538	18,769	25,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
65,468	62,209	90,240		TOTAL MATERIALS & SERVICES		101,735	101,735	61,735
				7-232 PROPERTY IMPROVEMENT		150,000	150,000	150,000
				TOTAL CAPITAL OUTLAY		150,000	150,000	150,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				40,000
				TOTAL OTHER REQUIREMENTS				40,000

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
459,164	466,873	547,200	8.00	PERSONAL SERVICES	8.00	540,609	540,609	540,609
65,468	62,209	90,240		MATERIALS & SERVICES		101,735	101,735	61,735
				CAPITAL OUTLAY		150,000	150,000	150,000
				OTHER REQUIREMENTS				40,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
524,632	529,082	637,440	8.00		8.00	792,344	792,344	792,344
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
		5,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
49,286	47,530	49,782	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	52,740	52,740	52,740
99,440	136,681	138,824	4.00	5-256 MAINTENANCE WORKER II	4.00	141,888	141,888	141,888
103,163	112,110	112,020	3.00	5-257 MAINTENANCE WORKER III	3.00	114,252	114,252	114,252
	3,334	5,000		5-920 OVERTIME		5,000	5,000	5,000
	2,242	1,500		5-950 AIC		1,500	1,500	1,500
6,567	7,543	7,665		5-960 LONGEVITY PAY		9,236	9,236	9,236
68,723	94,885	100,348		5-980 FRINGE BENEFITS		104,401	104,401	104,401
77,607	91,075	93,906		5-985 PAYROLL COSTS		105,201	105,201	105,201
		46,285		5-990 SALARY & BENEFITS ADJUSTMENTS		23,747	23,747	23,747
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	563,965	563,965	563,965
=====	=====	=====	=====			=====	=====	=====
600	665	880		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
115	107	360		6-250 TELEPHONE		360	360	360
3,810	4,141	5,500		6-270 OTHER UTILITIES		6,000	6,000	6,000
1,118	1,880	15,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
24,655	37,116	60,000		6-511 GAS, OIL & DIESEL		40,000	40,000	
1,519	620	2,000		6-512 SMALL TOOLS & EQUIPMENT		1,375	1,375	1,375
13,981	24,684	20,000		6-521 GRAVEL		20,000	20,000	20,000
4,027				6-522 CULVERT				
19,491	24,478	25,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		102,735	102,735	62,735
=====	=====	=====	=====			=====	=====	=====
	3,211	35,000		7-235 REMODELING/REPAIRS		45,000	45,000	45,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		45,000	45,000	45,000
=====	=====	=====	=====			=====	=====	=====
				8-185 TRSF TO ROAD/FUEL ACCOUNT				40,000
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				40,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
404,786	495,400	560,330	8.00	PERSONAL SERVICES	8.00	563,965	563,965	563,965
69,316	93,691	128,740		MATERIALS & SERVICES		102,735	102,735	62,735
	3,211	35,000		CAPITAL OUTLAY		45,000	45,000	45,000
				OTHER REQUIREMENTS				40,000
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474,102	592,302	724,070	8.00	TOTAL EXPENDITURES	8.00	711,700	711,700	711,700
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
				5-240 ROAD SUMMER HELP		10,000	10,000	10,000
	32,217	44,823	1.00	5-246 BRIDGE FOREMAN	1.00	46,944	46,944	46,944
143,328	144,158	146,018	4.00	5-265 BRIDGE WORKER III	4.00	148,740	148,740	148,740
77,496	77,926	82,206	2.00	5-266 BRIDGE WORKER IV	2.00	79,056	79,056	79,056
52,104	54,647	58,394	1.00	5-280 BRIDGE SUPERVISOR	1.00	59,280	59,280	59,280
	285	1,000		5-920 OVERTIME		1,500	1,500	1,500
	482	700		5-950 AIC		1,000	1,000	1,000
5,705	6,289	6,899		5-960 LONGEVITY PAY		5,311	5,311	5,311
76,983	88,625	99,499		5-980 FRINGE BENEFITS		105,784	105,784	105,784
84,824	96,952	104,344		5-985 PAYROLL COSTS		114,456	114,456	114,456
		49,035		5-990 SALARY & BENEFITS ADJUSTMENTS		25,181	25,181	25,181
440,440	501,581	592,918	8.00	TOTAL PERSONAL SERVICES	8.00	597,252	597,252	597,252
572	1,011	880		6-203 REIMBURSED EXPENSES		2,240	2,240	2,240
6,718	10,099	15,000		6-511 GAS, OIL & DIESEL		16,000	16,000	16,000
4,364	1,029	1,000		6-512 SMALL TOOLS & EQUIPMENT		8,500	8,500	8,500
6,709	3,900	2,500		6-513 REPAIRS & MAINT SUPPLY		5,000	5,000	5,000
984	961	5,000		6-519 LUMBER		4,000	4,000	4,000
11,762	62,107	60,000		6-520 BRIDGE STEEL		300,000	300,000	300,000
146	1,611	2,500		6-531 CONCRETE		50,000	50,000	50,000
21,635	319	15,000		6-534 GUARD RAIL MAINTENANCE		15,000	15,000	15,000
873	334	5,000		6-535 SUPPLIES & PAINT		5,000	5,000	5,000
1,736	641	10,000		6-539 JOINT BRIDGES		20,000	20,000	20,000
55,499	82,012	116,880		TOTAL MATERIALS & SERVICES		425,740	425,740	425,740
	43,700	120,000		7-255 PRESTRESSED SLABS		150,000	150,000	150,000
34,558	16,805	15,000		7-534 BRIDGE RAIL RETRO-FIT		15,000	15,000	15,000
	28,567	15,000		7-535 GUARD RAIL/NEW & UPGRADE		30,000	30,000	30,000
34,558	89,072	150,000		TOTAL CAPITAL OUTLAY		195,000	195,000	195,000
DEPT RECAP				*****				
440,440	501,581	592,918	8.00	PERSONAL SERVICES	8.00	597,252	597,252	597,252
55,499	82,012	116,880		MATERIALS & SERVICES		425,740	425,740	425,740
34,558	89,072	150,000		CAPITAL OUTLAY		195,000	195,000	195,000
530,497	672,665	859,798	8.00	TOTAL EXPENDITURES	8.00	1,217,992	1,217,992	1,217,992

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
53,911	53,375	53,364	1.00	5-248 SHOP SUPERVISOR	1.00	53,364	53,364	53,364
37,433	38,221	38,292	1.00	5-251 PURCHASING AGENT 1	1.00	38,724	38,724	38,724
41,253	42,125	45,334	1.00	5-252 PURCHASING AGENT 2	1.00	49,210	49,210	49,210
34,776	35,642	35,640	1.00	5-259 STORES CLERK	1.00	36,348	36,348	36,348
112,549	122,186	128,960	3.00	5-261 MECHANIC	3.00	124,608	124,608	124,608
55,313	70,416	70,992	2.00	5-262 SERVICEWORKER	2.00	72,696	72,696	72,696
	618	1,000		5-920 OVERTIME		1,000	1,000	1,000
	1,258	1,800		5-955 EDUCATION INCENTIVE		1,200	1,200	1,200
6,956	8,330	8,988		5-960 LONGEVITY PAY		9,791	9,791	9,791
83,800	96,920	96,648		5-980 FRINGE BENEFITS		111,810	111,810	111,810
100,238	109,842	113,670		5-985 PAYROLL COSTS		125,426	125,426	125,426
		52,522		5-990 SALARY & BENEFITS ADJUSTMENTS		27,989	27,989	27,989
526,229	578,933	647,210	9.00	TOTAL PERSONAL SERVICES	9.00	652,166	652,166	652,166
325	310	880		6-203 REIMBURSED EXPENSES		1,500	1,500	1,500
13,437	14,663	15,000		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000
1,943	2,494	999		6-512 SMALL TOOLS & EQUIPMENT		2,102	2,102	2,102
235,748	226,221	260,000		6-513 REPAIRS & MAINT SUPPLY		250,000	250,000	250,000
54,400	59,861	65,000		6-515 TIRES		75,000	75,000	75,000
305,853	303,549	341,879		TOTAL MATERIALS & SERVICES		343,602	343,602	343,602
18,923	3,469	5,829		7-450 SPECIAL EQUIPMENT		12,702	12,702	12,702
18,923	3,469	5,829		TOTAL CAPITAL OUTLAY		12,702	12,702	12,702
DEPT RECAP				*****				
526,229	578,933	647,210	9.00	PERSONAL SERVICES	9.00	652,166	652,166	652,166
305,853	303,549	341,879		MATERIALS & SERVICES		343,602	343,602	343,602
18,923	3,469	5,829		CAPITAL OUTLAY		12,702	12,702	12,702
851,005	885,951	994,918	9.00	TOTAL EXPENDITURES	9.00	1,008,470	1,008,470	1,008,470

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
		12,000		5-240 ROAD SUMMER HELP		15,000	15,000	15,000
43,118	45,540	47,704	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	50,541	50,541	50,541
54,963	69,552	69,552	2.00	5-267 TRAFFIC CONTROL WORKER I	2.00	70,944	70,944	70,944
71,280	73,056	73,056	2.00	5-268 TRAFFIC CONTROL WORKER II	2.00	74,508	74,508	74,508
	38	1,000		5-920 OVERTIME		1,000	1,000	1,000
		300		5-950 AIC		250	250	250
3,304	4,407	4,525		5-960 LONGEVITY PAY		5,255	5,255	5,255
44,944	51,948	53,986		5-980 FRINGE BENEFITS		51,762	51,762	51,762
53,244	59,970	60,789		5-985 PAYROLL COSTS		67,478	67,478	67,478
		28,122		5-990 SALARY & BENEFITS ADJUSTMENTS		14,422	14,422	14,422
270,853	304,511	351,034	5.00	TOTAL PERSONAL SERVICES	5.00	351,160	351,160	351,160
435	620	700		6-203 REIMBURSED EXPENSES		1,500	1,500	1,500
44,909	32,300	55,000		6-510 ROAD SIGNS		60,000	60,000	60,000
6,054	8,463	10,000		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000
1,342	191	1,760		6-512 SMALL TOOLS & EQUIPMENT		1,760	1,760	1,760
10,622	11,239	15,000		6-516 TRAFFIC CNTRL SUPPLY		18,000	18,000	18,000
28,348	24,122	26,000		6-517 SIGN POSTS		28,000	28,000	28,000
142,117	153,106	270,000		6-518 STRIPING PAINT		270,000	270,000	270,000
7	1,346	1,500		6-519 LUMBER		1,500	1,500	1,500
233,834	231,387	379,960		TOTAL MATERIALS & SERVICES		395,760	395,760	395,760
	6,695			7-450 SPECIAL EQUIPMENT		28,000	28,000	28,000
	6,695			TOTAL CAPITAL OUTLAY		28,000	28,000	28,000

DEPT RECAP

270,853	304,511	351,034	5.00	PERSONAL SERVICES	5.00	351,160	351,160	351,160
233,834	231,387	379,960		MATERIALS & SERVICES		395,760	395,760	395,760
	6,695			CAPITAL OUTLAY		28,000	28,000	28,000
504,687	542,593	730,994	5.00	TOTAL EXPENDITURES	5.00	774,920	774,920	774,920



DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED	
		10,000		5-240 ROAD SUMMER HELP		10,000	10,000	
52,104	33,686	44,646	1.00	5-250 CONSTRUCTION SUPERVISOR	1.00	47,316	47,316	
37,931				5-256 MAINTENANCE WORKER II				
93,610	146,397	153,328	4.00	5-257 MAINTENANCE WORKER III	4.00	149,856	149,856	
153,096	149,806	156,681	4.00	5-258 MAINTENANCE WORKER IV	4.00	160,092	160,092	
	7,536	10,000		5-920 OVERTIME		15,000	15,000	
	52	500		5-950 AIC		500	500	
5,919	6,844	7,922		5-960 LONGEVITY PAY		8,838	8,838	
90,700	84,971	92,529		5-980 FRINGE BENEFITS		87,744	87,744	
103,785	104,845	109,680		5-985 PAYROLL COSTS		123,340	123,340	
		54,385		5-990 SALARY & BENEFITS ADJUSTMENTS		25,973	25,973	
537,145	534,137	639,671	9.00	TOTAL PERSONAL SERVICES	9.00	628,659	628,659	
475	480	950		6-203 REIMBURSED EXPENSES		2,200	2,200	
31,756	46,418	70,000		6-511 GAS, OIL & DIESEL		60,000	60,000	
635	415	3,250		6-512 SMALL TOOLS & EQUIPMENT		4,750	4,750	
33,086				6-521 GRAVEL				
2,509				6-522 CULVERT				
121				6-523 ASPHALT & FREIGHT				
68,582	47,313	74,200		TOTAL MATERIALS & SERVICES		66,950	66,950	
DEPT RECAP								
537,145	534,137	639,671	9.00	PERSONAL SERVICES	9.00	628,659	628,659	
68,582	47,313	74,200		MATERIALS & SERVICES		66,950	66,950	
605,727	581,450	713,871	9.00	TOTAL EXPENDITURES	9.00	695,609	695,609	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - -	2006-2007 PROPOSED	BUDGET - - - - -	ADOPTED
		5,000		5-240 ROAD SUMMER HELP		10,000	10,000	10,000
31,355	30,830			5-270 ENGINEER TECH 1	1.00	33,303	33,303	33,303
70,810	81,304	120,016	3.00	5-271 ENGINEER TECH 2	2.00	82,535	82,535	82,535
25,185				5-273 CIVIL ENGINEERING ASSOC. 1				
18,930	50,063	50,766	1.00	5-274 CIVIL ENGINEERING ASSOC. 2	1.00	51,876	51,876	51,876
64,416	46,322	69,096	1.00	5-285 COUNTY ENGINEER	1.00	71,568	71,568	71,568
	20,332	10,000		5-920 OVERTIME		10,000	10,000	10,000
1,479	1,076	1,030		5-960 LONGEVITY PAY		1,067	1,067	1,067
63,557	58,193	75,082		5-980 FRINGE BENEFITS		60,754	60,754	60,754
63,699	66,034	71,004		5-985 PAYROLL COSTS		76,905	76,905	76,905
		27,089		5-990 SALARY & BENEFITS ADJUSTMENTS		17,010	17,010	17,010
339,431	354,154	429,083	5.00	TOTAL PERSONAL SERVICES	5.00	415,018	415,018	415,018
103		500		6-120 PRINTING & REPRODUCTION		500	500	500
2,307	2,438	2,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,000	2,000	2,000
	22,614	7,800		6-195 P.C.'S, ACCESS., SOFTWARE		9,000	9,000	9,000
624	692	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
1,200	1,198	1,200		6-203 REIMBURSED EXPENSES		1,825	1,825	1,825
1,597	474	1,800		6-533 ENGINEERING SUPPLIES		5,500	5,500	5,500
5,831	27,416	15,100		TOTAL MATERIALS & SERVICES		19,825	19,825	19,825
		7,000		7-450 SPECIAL EQUIPMENT		5,000	5,000	5,000
		7,000		TOTAL CAPITAL OUTLAY		5,000	5,000	5,000
DEPT RECAP				*****				
339,431	354,154	429,083	5.00	PERSONAL SERVICES	5.00	415,018	415,018	415,018
5,831	27,416	15,100		MATERIALS & SERVICES		19,825	19,825	19,825
		7,000		CAPITAL OUTLAY		5,000	5,000	5,000
345,262	381,570	451,183	5.00	TOTAL EXPENDITURES	5.00	439,843	439,843	439,843

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
3,760	8,595	10,000		3-140 MISCELLANEOUS PERMITS	10,000	10,000	10,000
59,114	63,692	55,000		3-142 HIGHWAY PERMITS	60,000	60,000	60,000
275,517	756,357	713,177		3-150 REIMBURSEMENTS	1,372,909	1,372,909	1,372,909
750	750	750		3-160 LEASE / RENTAL	750	750	750
7,352	10,606	5,000		3-170 SALES	5,000	5,000	5,000
3,108				3-205 REPAYMENT/REFUELING FACILITY	4,200	4,200	4,200
228,937	453,652	400,000		3-240 EARNINGS ON DEPOSIT	700,000	700,000	700,000
75,563				3-241 SALE OF COUNTY PROPERTY			
20,450	71,851	90,000		3-242 SALE OF COUNTY EQUIPMENT	206,000	206,000	206,000
13,952	11,839	15,000		3-250 ASSESSMENTS	10,000	10,000	10,000
4,253	2,886	4,000		3-251 ASSESSMENT/INTEREST	2,500	2,500	2,500
1,250	10,050	1,000		3-290 MISCELLANEOUS	1,000	1,000	1,000
81,598				3-291 FEMA REIMBURSEMENT			
5,437,076	5,513,778	5,677,113		3-424 MOTOR VEHICLES APPOR	5,577,475	5,577,475	5,577,475
				3-480 WEIGHMASTER FINES & FEES	10,000	10,000	10,000
79,818	60,895	50,000		3-497 REIMB. SHOP MATERIAL/LABOR	50,000	50,000	50,000
6,736,658	6,620,186	6,800,000		3-503 FEDERAL FOREST	6,750,000	6,750,000	6,750,000
27,070,630	28,478,990	28,936,582		3-991 BEGINNING BALANCE	30,000,000	30,000,000	30,000,000
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40,099,786	42,064,127	42,757,622		TOTAL REVENUE	44,759,834	44,759,834	44,759,834
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DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

21-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		110,100		4-210 TRANSFER		300,100	300,100	300,100
467,868	441,890			4-350 REPAYMENT FAIRGROUNDS LOAN				
48,980	48,980	48,981		4-352 REPAYMENT CLERK LOAN				
572,034	572,034	752,449		4-354 REPAYMENT L.E. LOAN		572,034	572,034	752,449
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1,088,882	1,062,904	911,530		TOTAL INDIRECT REVENUE		872,134	872,134	1,052,549
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DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

PAGE 101

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
38,000	25,390	24,981	1.00	5-003 OFFICE SPECIALIST 2	26,526	26,526	26,526
32,994	61,265	62,909	2.00	5-007 OFFICE SPECIALIST 3	65,184	65,184	65,184
37,668	38,588	50,000	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	34,806	34,806	34,806
49,228	39,270	5,000		5-240 ROAD SUMMER HELP	10,000	10,000	10,000
32,227	34,648	36,322	1.00	5-241 RIGHT OF WAY AGENT 1	38,724	38,724	38,724
		30,000		5-245 WEIGHMASTER	24,588	24,588	24,588
37,701	38,748	38,748	1.00	5-254 VEGETATION MGT TECHNICIAN	41,508	41,508	41,508
	47,704	55,932	1.00	5-281 OPERATIONS MANAGER	62,100	62,100	62,100
75,960	77,796	77,796	1.00	5-290 ROADMASTER	78,672	78,672	78,672
85,437	37,241	85,000		5-550 TEMPORARY HELP	60,000	60,000	60,000
	10,599	42,396	1.00	5-801 BUILDING MAINTENANCE PERSON	42,396	42,396	42,396
52,009	1,165	12,000		5-920 OVERTIME	15,000	15,000	15,000
5,069		600		5-950 AIC			
196				5-955 EDUCATION INCENTIVE			
2,003	3,207	8,166		5-960 LONGEVITY PAY	6,830	6,830	6,830
62,222	92,988	98,012		5-980 FRINGE BENEFITS	97,408	97,408	97,408
91,072	108,183	115,567		5-985 PAYROLL COSTS	98,171	98,171	98,171
		40,202		5-990 SALARY & BENEFITS ADJUSTMENTS	27,761	27,761	27,761
601,786	616,792	783,631	9.00	TOTAL PERSONAL SERVICES	729,674	729,674	729,674
3,278	5,183	5,000		6-110 SUPPLIES	5,500	5,500	5,500
3,152	2,962	2,000		6-120 PRINTING & REPRODUCTION	3,000	3,000	3,000
6,372	4,421	8,000		6-125 COPIER MAINT & USAGE	8,000	8,000	8,000
1,892	1,783	2,000		6-150 POSTAGE	2,100	2,100	2,100
2,468	3,602	3,000		6-180 NOTICES & PUBLICATIONS	3,100	3,100	3,100
2,480	2,615	6,000		6-190 COMMUNICATIONS	6,000	6,000	6,000
13,965	22,433	15,000		6-195 P.C.'S, ACCESS., SOFTWARE	15,000	15,000	15,000
3,679	3,369	3,500		6-200 MEETINGS / TRAVEL	6,000	6,000	6,000
708	1,649	1,500		6-203 REIMBURSED EXPENSES	2,000	2,000	2,000
13,941	11,747	12,000		6-205 SEMINARS / SCHOOLS / TRAINING	16,000	16,000	16,000
2,679	2,903	4,000		6-250 TELEPHONE	4,000	4,000	4,000
39,603	39,231	50,000		6-270 OTHER UTILITIES	50,000	50,000	50,000
13,373	16,923	50,000		6-280 REPAIRS & MAINTENANCE	50,000	50,000	50,000
57,374	62,241	100,000		6-290 EQUIPMENT RENTAL / LEASE	100,000	100,000	100,000
106,131	110,530	138,096		6-310 INSURANCE	138,096	138,096	138,096
		3,500		6-320 AUDIT	3,500	3,500	3,500

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
67,826	37,611	50,000		6-325 CONSULTANTS/PROFESSIONAL SVS	80,000	80,000	80,000
45,565	58,839	60,000		6-330 OTHER CONTRACTED SERVICES	68,000	68,000	68,000
	60			6-460 UNIFORMS	300	300	300
12,070	12,070			6-470 MISCELLANEOUS			
4,330	4,333	10,500		6-511 GAS, OIL & DIESEL	10,500	10,500	10,500
3,742	1,163	1,500		6-514 SURVEY STAKES	1,500	1,500	1,500
375,480	930,560	1,275,000		6-521 GRAVEL	1,200,000	1,200,000	1,443,000
	44,798	30,000		6-522 CULVERT	50,000	50,000	50,000
463,243	505,506	550,000		6-523 ASPHALT & FREIGHT	550,000	550,000	820,000
783,725	1,123,118			6-524 CONTRACT OVERLAY-MAINT.			
43,337	57,851	65,000		6-525 ROADSIDE SPRAY	120,000	120,000	120,000
11,836	16,046	20,000		6-526 DRAINAGE PROJECTS	20,000	20,000	20,000
1,440	2,687	5,000		6-528 FENCING	5,000	5,000	5,000
38,240	816	25,000		6-529 DUST PALLATIVE	25,000	25,000	25,000
12,789	17,364	25,000		6-530 RAILROAD CROSSINGS	35,000	35,000	35,000
157	84	500		6-574 LABOR NEGOTIATION	500	500	500
15,061	10,525	20,000		6-575 SAFETY EXPENSES	20,000	20,000	20,000
	1,099	250		6-579 ROADS WITHIN CITIES			
				6-695 REFUNDS	500	500	500
				6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
2,149,936	3,116,122	2,541,346			2,598,596	2,598,596	3,111,596
=====	=====	=====	=====		=====	=====	=====
814	5,840	40,000		7-232 PROPERTY IMPROVEMENT	85,000	85,000	85,000
16,549	19,626	45,000		7-235 REMODELING/REPAIRS	265,000	265,000	265,000
2,407,811	1,930,048	4,920,000		7-250 CONTRACT ROAD PROJECTS	5,500,000	5,500,000	5,500,000
71,717	12,190	130,000		7-256 CONTRACT BRIDGE PROJECTS	620,000	620,000	620,000
16,620	4,655	80,000		7-410 COMMUNICATIONS EQUIPMENT	65,000	65,000	65,000
1,104,271	534,561	995,386		7-420 CONSTRUCTION EQUIPMENT	836,000	836,000	1,409,000
9,707	310	5,000		7-440 OFFICE EQUIPMENT	5,000	5,000	5,000
1,377	4,350	10,000		7-876 RIGHT OF WAY	10,000	10,000	10,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
3,628,866	2,510,960	6,225,386			7,386,000	7,386,000	7,959,000
=====	=====	=====	=====		=====	=====	=====
954	852	6,000		8-104 JUV.WORK CREW/CONTRACT/TSF	6,000	6,000	6,000
		15,000		8-105 GIS CONTRACT	5,000	5,000	5,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
111,117	147,316	130,800		8-106 SURVEYOR CONTRACT		175,000	175,000	175,000
59,915	58,080	60,000		8-107 SHERIFF-ROAD CREW CONTRACT		60,000	60,000	60,000
	124,977			8-109 GEN SERVICES CONTRACT TSF				
412	604	3,000		8-111 I.T.S. SUPPORT TSF		3,000	13,000	13,000
		100		8-184 TRANSFER TO FUND 25/OTIA3		100	100	100
142,904	162,032	211,087		8-218 INDIRECT COST ALLOC/TRSF		191,605	191,605	191,605
700,000				8-355 LOAN ADVANCE				
28,478,974	30,587,057			8-400 FUND BALANCE				
		14,001,488		8-700 RESERVE FOR FUTURE YEARS		14,463,392	14,453,392	13,547,807
		11,895,000		8-701 OBLIGATED RESERVES		11,420,000	11,420,000	11,420,000
29,494,276	31,080,918	26,322,475		TOTAL OTHER REQUIREMENTS		26,324,097	26,324,097	25,418,512
		765,500		9-910 OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
		765,500		TOTAL OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
DEPT RECAP				*****				
40,099,786	42,064,127	42,757,622		TOTAL REVENUE		44,759,834	44,759,834	44,759,834
1,088,882	1,062,904	911,530		TOTAL INDIRECT REVENUE		872,134	872,134	1,052,549
41,188,668	43,127,031	43,669,152		TOTAL REVENUES		45,631,968	45,631,968	45,812,383
601,786	616,792	783,631	9.00	PERSONAL SERVICES	10.00	729,674	729,674	729,674
2,149,936	3,116,122	2,541,346		MATERIALS & SERVICES		2,598,596	2,598,596	3,111,596
3,628,866	2,510,960	6,225,386		CAPITAL OUTLAY		7,386,000	7,386,000	7,959,000
29,494,276	31,080,918	26,322,475		OTHER REQUIREMENTS		26,324,097	26,324,097	25,418,512
		765,500		OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
35,874,864	37,324,792	36,638,338	9.00	TOTAL EXPENDITURES	10.00	38,038,367	38,038,367	38,218,782

DEPT: 73 ROADS/FUEL ACCOUNT INDIRECT REV

GENERAL ROAD FUND - 21

21-73

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
-----	-----	-----	-----	
=====	=====	=====	=====	

4-100 ROAD FUND TRANSFER  
 4-160 TRSF FROM ALBANY DIST.  
 4-161 TRSF FROM HALSEY DIST.  
 4-162 TRSF FROM SCIO DIST.  
 4-163 TRSF FROM LEBANON DIST.  
 4-164 TRSF FROM SWEET HOME DIST.  
 4-170 TRSF FROM ROADMASTER DIST.

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
			30,000
			60,000
			40,000
			40,000
			40,000
			40,000
			-----
			210,000
			=====

TOTAL INDIRECT REVENUE



DEPT: 73 ROADS/FUEL ACCOUNT EXPENDITURES

GENERAL ROAD FUND - 21

21-73

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
				6-511 GAS, OIL & DIESEL				210,000
				TOTAL MATERIALS & SERVICES				210,000
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

				TOTAL INDIRECT REVENUE				210,000
				TOTAL REVENUES				210,000
				MATERIALS & SERVICES				210,000
				TOTAL EXPENDITURES				210,000

FUND RECAP

40,099,786	42,064,127	42,757,622		TOTAL REVENUE	44,759,834	44,759,834	44,759,834
1,088,882	1,062,904	911,530		TOTAL INDIRECT REVENUE	872,134	872,134	1,262,549
41,188,668	43,127,031	43,669,152		TOTAL REVENUES	45,631,968	45,631,968	46,022,383
4,816,916	5,261,973	6,174,257	85.00	PERSONAL SERVICES	86.00	6,126,181	6,126,181
3,170,362	4,170,733	3,983,705		MATERIALS & SERVICES		4,359,988	4,359,988
3,707,114	2,613,407	6,423,215		CAPITAL OUTLAY		7,821,702	7,821,702
29,494,276	31,080,918	26,322,475		OTHER REQUIREMENTS		26,324,097	25,628,512
		765,500		OPERATING CONTINGENCY		1,000,000	1,000,000
41,188,668	43,127,031	43,669,152	85.00	TOTAL EXPENDITURES	86.00	45,631,968	45,631,968

DEPT: 73 ROADS/FUEL ACCOUNT EXPENDITURES

GENERAL ROAD FUND - 21

PAGE 106

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,326	1,008	1,500		3-078 CAR SHOW	2,400 2,400 2,400
	80			3-092 CAMPING FEES	
	10,920	10,700		3-180 CONTRACTS	13,500 13,500 13,500
286	160			3-240 EARNINGS ON DEPOSIT	
168	181			3-290 MISCELLANEOUS	
39,199	35,141	38,000		3-419 STATE LOTTERY DISTRIBUTION	46,000 46,000 46,000
	48	2,500		3-605 CARNIVAL FEE	5,000 5,000 5,000
18,750	23,106	20,000		3-610 COMMERCIAL BOOTH REVENUE	20,000 20,000 20,000
7,853	2,210	2,000		3-620 ENTRY FEE	1,500 1,500 1,500
8,722	8,171	9,000		3-625 FOOD BOOTH	11,000 11,000 11,000
41,243	36,508	44,000		3-630 GATE FEES	47,000 47,000 47,000
8,475	7,751	7,000		3-645 PARKING FEES	10,000 10,000 10,000
1,579	1,083	3,000		3-650 RODEO BEER GARDEN REV.	1,500 1,500 1,500
498				3-652 TICKET SALES	
4,346	8,238	7,500		3-657 ENTERTAINMENT REVENUE	6,000 6,000 6,000
82,223	91,211	87,500		3-660 SPONSORSHIP FEES	100,000 100,000 100,000
44,048	45,943			3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
258,716	271,759	232,700	=====		263,900 263,900 263,900
=====	=====	=====	=====		=====

DEPT: 27 FAIR INDIRECT REV

FAIR FUND - 22

22-27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
60,000	60,000	60,000		4-212 TRANSFER FROM GENERAL FUND	60,000 60,000 60,000
60,000	60,000	60,000		TOTAL INDIRECT REVENUE	60,000 60,000 60,000

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
10,721	6,120	9,000		6-110 SUPPLIES	11,000	11,000	11,000
3,308	5,012	4,500		6-120 PRINTING & REPRODUCTION	7,900	7,900	7,900
300		300		6-150 POSTAGE	300	300	300
24,420	505	23,000		6-180 NOTICES & PUBLICATIONS	26,000	26,000	26,000
	6,000	26,500		6-184 CONSULTING FEE			
17,688	26,633			6-185 MARKETING	10,500	10,500	10,500
14,238	10,242	14,000		6-187 COST OF SPONSORSHIP	25,000	25,000	25,000
34	98	500		6-280 REPAIRS & MAINTENANCE	500	500	500
1,089	3,264	3,500		6-283 SHAVINGS	2,500	2,500	2,500
4,154	4,870	3,200		6-290 EQUIPMENT RENTAL / LEASE	3,000	3,000	3,000
	3,200			6-310 INSURANCE			
37,580	31,552	44,000		6-330 OTHER CONTRACTED SERVICES	48,500	48,500	48,500
1,687	1,903	4,000		6-470 MISCELLANEOUS	5,000	5,000	5,000
				6-528 FENCING			
252				6-620 COUNTY FAIR			
3,864	9,541	6,000		6-621 4-H FAIR	6,000	6,000	6,000
992	372	1,000		6-622 FFA FAIR	1,000	1,000	1,000
4,870	5,000	6,500		6-625 FAIR BOOTHS	6,500	6,500	6,500
1,061	2,458	3,000		6-626 CAR SHOW	3,200	3,200	3,200
8,243	8,500	11,700		6-627 MOTOR SPORTS	18,000	18,000	18,000
				6-628 CARNIVAL COSTS			
70,628	91,442	65,000		6-630 ENTERTAINMENT	80,000	80,000	80,000
1,004	1,070	2,000		6-632 JUDGES	1,500	1,500	1,500
35,054	30,618	37,500		6-634 ENTERTAINMENT/GROUNDS ACTS	37,500	37,500	37,500
8,588	9,136	10,000		6-635 PREMIUMS	10,000	10,000	10,000
18,588	12,278	12,000		6-637 RODEO	13,000	13,000	13,000
2,463	1,489	2,000		6-639 SANITATION	2,000	2,000	2,000
70		1,500		6-640 SECURITY	1,000	1,000	1,000
				6-641 EQUINE DAY	1,500	1,500	1,500
				6-645 START UP			
				6-648 HOSPITALITY	1,000	1,000	1,000
1,664	1,365	2,000		6-649 VOLUNTEER APPRECIATION	1,500	1,500	1,500
213	23			6-695 REFUNDS			
-----	-----	-----	-----		-----	-----	-----
272,773	272,691	292,700		TOTAL MATERIALS & SERVICES	323,900	323,900	323,900
=====	=====	=====	=====		=====	=====	=====
45,943	59,068			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
45,943	59,068			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

PAGE 109

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
258,716	271,759	232,700			TOTAL REVENUE			263,900	263,900	263,900
60,000	60,000	60,000			TOTAL INDIRECT REVENUE			60,000	60,000	60,000
318,716	331,759	292,700			TOTAL REVENUES			323,900	323,900	323,900
272,773	272,691	292,700			MATERIALS & SERVICES			323,900	323,900	323,900
45,943	59,068				OTHER REQUIREMENTS					
318,716	331,759	292,700			TOTAL EXPENDITURES			323,900	323,900	323,900

FUND RECAP										
258,716	271,759	232,700			TOTAL REVENUE			263,900	263,900	263,900
60,000	60,000	60,000			TOTAL INDIRECT REVENUE			60,000	60,000	60,000
318,716	331,759	292,700			TOTAL REVENUES			323,900	323,900	323,900
272,773	272,691	292,700			MATERIALS & SERVICES			323,900	323,900	323,900
45,943	59,068				OTHER REQUIREMENTS					
318,716	331,759	292,700			TOTAL EXPENDITURES			323,900	323,900	323,900

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED
30,264	36,242	40,000		3-110 MISCELLANEOUS FEES		38,000	38,000
137,384	133,044	152,700		3-120 LICENSES		135,214	135,214
		10,000		3-220 GRANTS		5,000	5,000
338	385	1,200		3-240 EARNINGS ON DEPOSIT		1,000	1,000
2,740	3,640	1,900		3-290 MISCELLANEOUS		2,200	2,200
53,574	26,872	35,889		3-991 BEGINNING BALANCE		30,000	30,000
-----	-----	-----	-----			-----	-----
224,300	200,183	241,689		TOTAL REVENUE		211,414	211,414
=====	=====	=====	=====			=====	=====

DEPT: 50 DOG CONTROL INDIRECT REV

DOG CONTROL FUND - 23

23-50

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
128,980	142,290	145,136		4-212	TRANSFER FROM GENERAL FUND	150,374	182,624	182,624
47,002	41,086	28,231		4-215	INDIRECT COST REIMBURSEMENTS	34,741	34,741	34,741
-----	-----	-----	-----		TOTAL INDIRECT REVENUE	-----	-----	-----
175,982	183,376	173,367				185,115	217,365	217,365
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
33,845	34,652	34,716	1.00	5-041 PROGRAM SECRETARY	1.00	35,112	35,112	35,112
				5-550 TEMPORARY HELP				
28,184	29,905	30,264	1.00	5-600 KENNEL PERSON	1.00	6,969	30,300	30,300
71,092	72,797	72,936	2.00	5-601 DOG CONTROL OFFICER	2.00	73,752	73,752	73,752
47,472	48,633	48,624	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	49,176	49,176	49,176
6,732	6,875	6,902		5-960 LONGEVITY PAY		6,980	6,980	6,980
55,594	56,362	59,929		5-980 FRINGE BENEFITS		59,647	59,647	59,647
54,693	56,478	57,820		5-985 PAYROLL COSTS		56,525	64,051	64,051
		13,541		5-990 SALARY & BENEFITS ADJUSTMENTS		12,968	14,361	14,361
297,612	305,702	324,732	5.00	TOTAL PERSONAL SERVICES	5.00	301,129	333,379	333,379
2,547	4,103	13,640		6-110 SUPPLIES		10,140	10,140	10,140
166	400	400		6-120 PRINTING & REPRODUCTION		400	400	400
4,148	7,074	9,300		6-150 POSTAGE		9,803	9,803	9,803
462	1,617	2,000		6-160 RECORDS, BOOKS & FORMS		2,000	2,000	2,000
		100		6-180 NOTICES & PUBLICATIONS		100	100	100
		200		6-190 COMMUNICATIONS		200	200	200
92	20	100		6-200 MEETINGS / TRAVEL		100	100	100
		100		6-210 VEHICLE EXPENSE		100	100	100
254	312	1,000		6-250 TELEPHONE		1,000	1,000	1,000
5,829	7,717	13,293		6-270 OTHER UTILITIES		14,685	14,685	14,685
		500		6-280 REPAIRS & MAINTENANCE		500	500	500
521	639	700		6-302 VISA/RESERVATION/EXPENSE		1,000	1,000	1,000
12,910	11,953	17,000		6-330 OTHER CONTRACTED SERVICES		12,140	12,140	12,140
				6-333 COMPUTER SUPPLIES & EQUIP.		4,331	4,331	4,331
				6-380 LIVESTOCK CLAIMS				
55		100		6-440 CLINICAL EXPENSES		500	500	500
1,783	1,728	2,000		6-460 UNIFORMS		2,000	2,000	2,000
		1,360		6-485 SPAY/NEUTER EXPENSES		1,360	1,360	1,360
30	120	300		6-695 REFUNDS		300	300	300
28,797	35,683	62,093		TOTAL MATERIALS & SERVICES		60,659	60,659	60,659
				7-450 SPECIAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
				8-218 INDCRENTROETFINDOC/TRSF		34,741	34,741	34,741



DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
26,871	1,088			8-400	FUND BALANCE			
73,873	42,174	28,231			TOTAL OTHER REQUIREMENTS			
						34,741	34,741	34,741

DEPT RECAP

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
224,300	200,183	241,689			TOTAL REVENUE			
175,982	183,376	173,367			TOTAL INDIRECT REVENUE			
400,282	383,559	415,056			TOTAL REVENUES			
297,612	305,702	324,732	5.00		5.00	301,129	333,379	333,379
28,797	35,683	62,093				60,659	60,659	60,659
73,873	42,174	28,231				34,741	34,741	34,741
400,282	383,559	415,056	5.00		5.00	396,529	428,779	428,779

FUND RECAP

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
224,300	200,183	241,689			TOTAL REVENUE			
175,982	183,376	173,367			TOTAL INDIRECT REVENUE			
400,282	383,559	415,056			TOTAL REVENUES			
297,612	305,702	324,732	5.00		5.00	301,129	333,379	333,379
28,797	35,683	62,093				60,659	60,659	60,659
73,873	42,174	28,231				34,741	34,741	34,741
400,282	383,559	415,056	5.00		5.00	396,529	428,779	428,779

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		5		3-102 COMPUTER RESEARCH FEE					
92,943	100,792	90,000		3-110 MISCELLANEOUS FEES			95,000	95,000	95,000
110	70	5		3-114 LIBRARY CARD FEE			5	5	5
1,577	2,090	1,600		3-240 EARNINGS ON DEPOSIT			5,000	5,000	5,000
450	200	5		3-290 MISCELLANEOUS			5	5	5
107,275	115,000	138,500		3-991 BEGINNING BALANCE			175,000	175,000	175,000
-----	-----	-----	-----				-----	-----	-----
202,355	218,152	230,115		TOTAL REVENUE			275,010	275,010	275,010
=====	=====	=====	=====				=====	=====	=====

DEPT: 51 LAW LIBRARY INDIRECT REV

LAW LIBRARY FUND - 24

24-51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED
3,357	2,407	4,100		4-212 TRANSFER FROM GENERAL FUND		3,500	3,500
3,357	2,407	4,100		TOTAL INDIRECT REVENUE		3,500	3,500

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
14,324	15,559	17,840	.50	5-515 LAW LIBRARIAN	.50	16,368	16,368	16,368	16,368
		546		5-550 TEMPORARY HELP		2,383	2,383	2,383	2,383
		5,700		5-960 LONGEVITY PAY		818	818	818	818
3,559	4,222	4,846		5-980 FRINGE BENEFITS		5,700	5,700	5,700	5,700
		1,146		5-985 PAYROLL COSTS		5,038	5,038	5,038	5,038
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,364	1,364	1,364	1,364
17,883	19,781	30,078	.50	TOTAL PERSONAL SERVICES	.50	31,671	31,671	31,671	31,671
3,203	2,306	5,000		6-110 SUPPLIES		5,000	5,000	5,000	5,000
49,635	30,273	44,770		6-160 RECORDS, BOOKS & FORMS		58,500	58,500	58,500	58,500
266	69	200		6-250 TELEPHONE		200	200	200	200
		250		6-280 REPAIRS & MAINTENANCE		250	250	250	250
142	185	250		6-330 OTHER CONTRACTED SERVICES		250	250	250	250
53,246	32,833	50,470		TOTAL MATERIALS & SERVICES		64,200	64,200	64,200	64,200
		101,842		7-440 OFFICE EQUIPMENT		112,369	112,369	112,369	112,369
		101,842		TOTAL CAPITAL OUTLAY		112,369	112,369	112,369	112,369
19,583	22,144	21,825		8-218 INDIRECT COST ALLOC/TRSF		20,270	20,270	20,270	20,270
115,000	145,801			8-400 FUND BALANCE					
134,583	167,945	21,825		TOTAL OTHER REQUIREMENTS		20,270	20,270	20,270	20,270
		30,000		9-910 OPERATING CONTINGENCY		50,000	50,000	50,000	50,000
		30,000		TOTAL OPERATING CONTINGENCY		50,000	50,000	50,000	50,000

DEPT RECAP

202,355	218,152	230,115		TOTAL REVENUE		275,010	275,010	275,010	275,010
3,357	2,407	4,100		TOTAL INDIRECT REVENUE		3,500	3,500	3,500	3,500
205,712	220,559	234,215		TOTAL REVENUES		278,510	278,510	278,510	278,510
17,883	19,781	30,078	.50	PERSONAL SERVICES	.50	31,671	31,671	31,671	31,671
53,246	32,833	50,470		MATERIALS & SERVICES		64,200	64,200	64,200	64,200
		101,842		CAPITAL OUTLAY		112,369	112,369	112,369	112,369
134,583	167,945	21,825		OTHER REQUIREMENTS		20,270	20,270	20,270	20,270
		30,000		OPERATING CONTINGENCY		50,000	50,000	50,000	50,000
205,712	220,559	234,215	.50	TOTAL EXPENDITURES	.50	278,510	278,510	278,510	278,510

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 117

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
*****									
202,355	218,152	230,115			TOTAL REVENUE		275,010	275,010	275,010
3,357	2,407	4,100			TOTAL INDIRECT REVENUE		3,500	3,500	3,500
-----	-----	-----	-----	-----			-----	-----	-----
205,712	220,559	234,215			TOTAL REVENUES		278,510	278,510	278,510
=====	=====	=====	=====	=====		=====	=====	=====	=====
17,883	19,781	30,078	.50		PERSONAL SERVICES	.50	31,671	31,671	31,671
53,246	32,833	50,470			MATERIALS & SERVICES		64,200	64,200	64,200
		101,842			CAPITAL OUTLAY		112,369	112,369	112,369
134,583	167,945	21,825			OTHER REQUIREMENTS		20,270	20,270	20,270
		30,000			OPERATING CONTINGENCY		50,000	50,000	50,000
-----	-----	-----	-----	-----			-----	-----	-----
205,712	220,559	234,215	.50		TOTAL EXPENDITURES	.50	278,510	278,510	278,510
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	77,822	110,000		3-240 EARNINGS ON DEPOSIT	90,000 90,000 90,000
	5,723,000			3-575 OTIA -3- GRANT	
		5,400,000		3-991 BEGINNING BALANCE	3,910,000 3,910,000 3,910,000
-----	5,800,822	5,510,000	-----	TOTAL REVENUE	----- 4,000,000 4,000,000 4,000,000 =====

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

PAGE 119

DEPT: 72 ROADMASTER INDIRECT REV

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 BUDGET APPROVED	2006-2007 ADOPTED
		100		4-100 ROAD FUND TRANSFER		100	100	100
		100		TOTAL INDIRECT REVENUE		100	100	100



DEPT: 72 ROADMASTER EXPENDITURES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
	131,862	1,500,000		7-800 BRIDGE # 02373	500,000	500,000	500,000
	64,709	1,400,000		7-801 BRIDGE # 02623	1,200,000	1,200,000	1,200,000
	99,848	1,000,000		7-802 BRIDGE # 12240	800,000	800,000	800,000
	126,257	1,500,000		7-803 BRIDGE # 12764	1,200,000	1,200,000	1,200,000
	422,676	5,400,000		TOTAL CAPITAL OUTLAY	3,700,000	3,700,000	3,700,000
		110,100		8-115 GEN ROAD FUND-TRANSF	300,100	300,100	300,100
	5,378,146			8-400 FUND BALANCE			
	5,378,146	110,100		TOTAL OTHER REQUIREMENTS	300,100	300,100	300,100

DEPT RECAP

5,800,822	5,510,000		TOTAL REVENUE	4,000,000	4,000,000	4,000,000
	100		TOTAL INDIRECT REVENUE	100	100	100
5,800,822	5,510,100		TOTAL REVENUES	4,000,100	4,000,100	4,000,100
422,676	5,400,000		CAPITAL OUTLAY	3,700,000	3,700,000	3,700,000
5,378,146	110,100		OTHER REQUIREMENTS	300,100	300,100	300,100
5,800,822	5,510,100		TOTAL EXPENDITURES	4,000,100	4,000,100	4,000,100

FUND RECAP

5,800,822	5,510,000		TOTAL REVENUE	4,000,000	4,000,000	4,000,000
	100		TOTAL INDIRECT REVENUE	100	100	100
5,800,822	5,510,100		TOTAL REVENUES	4,000,100	4,000,100	4,000,100
422,676	5,400,000		CAPITAL OUTLAY	3,700,000	3,700,000	3,700,000
5,378,146	110,100		OTHER REQUIREMENTS	300,100	300,100	300,100
5,800,822	5,510,100		TOTAL EXPENDITURES	4,000,100	4,000,100	4,000,100

=DEPT=72=ROADMASTER=EXPENDITURES=

OTIA-3-BRIDGE REPLACEMENT FUND=25

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
1,300	4,209	5,000		3-110 MISCELLANEOUS FEES		5,000	5,000	5,000
66,825	135,235	60,000		3-153 STATE REIMBURSEMENTS		100,000	100,000	100,000
16,000	10,667			3-156 REIMBURSEMENT/LCIF		80,000	80,000	80,000
149,080	660,194	470,240		3-180 CONTRACTS				
				3-220 GRANTS		280,000	280,000	280,000
				3-225 DONATIONS / GIFTS				
7,558	5,348	6,500		3-238 N.A.D.BANK/GRANT				
3,227				3-240 EARNINGS ON DEPOSIT		10,500	10,500	10,500
127,448		201,296		3-290 MISCELLANEOUS				
426,040	329,118	288,220		3-452 1-CENT CIGARETTE TAX		233,138	233,138	233,138
797,478	1,144,771	1,031,256		3-991 BEGINNING BALANCE				
				TOTAL REVENUE		708,638	708,638	708,638

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL GRANTS FUND - 27

27-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
5,000	15,000	20,000		4-116 VIDEO POKER TRANSFER		20,000	20,000	32,727
6,000	8,000	16,000		4-212 TRANSFER FROM GENERAL FUND		28,000	28,000	28,000
14,193	12,987	11,726		4-215 INDIRECT COST REIMBURSEMENTS		13,387	13,387	13,387
-----	-----	-----	-----			-----	-----	-----
25,193	35,987	47,726		TOTAL INDIRECT REVENUE		61,387	61,387	74,114
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
61,284	57,844	50,218	.80	5-652 BUSINESS DEVELOP.COORD.	.90 50,218 50,218 57,132
1,788	2,712	1,465		5-960 LONGEVITY PAY	2,511 2,511 2,857
10,718	11,443	13,450		5-980 FRINGE BENEFITS	10,621 10,621 13,276
17,821	17,109	14,755		5-985 PAYROLL COSTS	16,441 16,441 18,704
		3,618		5-990 SALARY & BENEFITS ADJUSTMENTS	3,590 3,590 4,139
-----	-----	-----	-----		-----
91,611	89,108	83,506	.80	TOTAL PERSONAL SERVICES	.90 83,381 83,381 96,108
=====	=====	=====	=====		=====
457	445	450		6-110 SUPPLIES	450 450 450
397	397	350		6-150 POSTAGE	350 350 350
25	25	50		6-180 NOTICES & PUBLICATIONS	25 25 25
1,033	844	800		6-203 REIMBURSED EXPENSES	100,850 100,850 100,850
221,853	216,504	256,296		6-220 TRANSPORTATION CONTRACTS	287,500 287,500 287,500
558	267	400		6-250 TELEPHONE	150 150 150
		10,220		6-280 REPAIRS & MAINTENANCE	17,138 17,138 17,138
3,900	3,000	3,600		6-300 PROPERTY RENTAL /LEASE	3,600 3,600 3,600
6,000	8,793	8,000		6-323 ADMINISTRATIVE CONTRACT	8,000 8,000 8,000
3,926	105,219	130,740		6-330 OTHER CONTRACTED SERVICES	18,000 18,000 18,000
		2,000		6-470 MISCELLANEOUS	
-----	-----	-----	-----		-----
238,149	335,494	412,906		TOTAL MATERIALS & SERVICES	436,063 436,063 436,063
=====	=====	=====	=====		=====
19,131				8-103 EXPO - TRANSFER	
14,193	12,987	11,726		8-180 TRANSFER TO GENERAL FUND	
	300,000	300,000		8-218 INDIRECT COST ALLOC/TRSF	13,387 13,387 13,387
126,500	90,510	100,000		8-310 REHAB LOANS	
		20,000		8-338 INVESTMENT INCENTIVE CONTRACTS	110,000 110,000 110,000
333,087	352,659			8-370 LOAN RESERVE	27,194 27,194 27,194
		100,000		8-400 FUND BALANCE	
				8-700 RESERVE FOR FUTURE YEARS	100,000 100,000 100,000
-----	-----	-----	-----		-----
492,911	756,156	531,726		TOTAL OTHER REQUIREMENTS	250,581 250,581 250,581
=====	=====	=====	=====		=====
		50,844		9-910 OPERATING CONTINGENCY	
-----	-----	-----	-----		-----
		50,844		TOTAL OPERATING CONTINGENCY	
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
797,478	1,144,771	1,031,256			TOTAL REVENUE		708,638	708,638	708,638
25,193	35,987	47,726			TOTAL INDIRECT REVENUE		61,387	61,387	74,114
-----	-----	-----	-----	-----			-----	-----	-----
822,671	1,180,758	1,078,982			TOTAL REVENUES		770,025	770,025	782,752
=====	=====	=====	=====	=====			=====	=====	=====
91,611	89,108	83,506	.80		PERSONAL SERVICES	.90	83,381	83,381	96,108
238,149	335,494	412,906			MATERIALS & SERVICES		436,063	436,063	436,063
492,911	756,156	531,726			OTHER REQUIREMENTS		250,581	250,581	250,581
		50,844			OPERATING CONTINGENCY				
-----	-----	-----	-----	-----			-----	-----	-----
822,671	1,180,758	1,078,982	.80		TOTAL EXPENDITURES	.90	770,025	770,025	782,752
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-23

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	25,000	27,000		3-220 GRANTS					
				3-991 BEGINNING BALANCE			27,000	27,000	27,000
	25,000	27,000		TOTAL REVENUE			27,000	27,000	27,000

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-23

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		25,000		6-307 DEPLOYED TROOP ASSIST.PROG.	25,000	25,000	25,000
		2,000		6-330 OTHER CONTRACTED SERVICES	2,000	2,000	2,000
		27,000		TOTAL MATERIALS & SERVICES	27,000	27,000	27,000
	25,000			8-400 FUND BALANCE			
	25,000			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

	25,000	27,000		TOTAL REVENUE	27,000	27,000	27,000
		27,000		MATERIALS & SERVICES	27,000	27,000	27,000
	25,000			OTHER REQUIREMENTS			
	25,000	27,000		TOTAL EXPENDITURES	27,000	27,000	27,000

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL
2,642	390-		
-----	-----	-----	-----
2,642	390-		
=====	=====	=====	=====

ACCT  
3-991 BEGINNING BALANCE  
TOTAL REVENUE

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====



DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL GRANTS FUND - 27

27-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
	390			4-212 TRANSFER FROM GENERAL FUND
	390			TOTAL INDIRECT REVENUE

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
2,642				8-180
2,642				
=====	=====	=====	=====	

/ - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

8-180 TRANSFER TO GENERAL FUND  
 TOTAL OTHER REQUIREMENTS

DEPT RECAP  
 \*\*\*\*\*

2,642	390-		
	390		
2,642			
=====	=====	=====	=====
2,642			
2,642			
=====	=====	=====	=====

TOTAL REVENUE  
 TOTAL INDIRECT REVENUE  
 TOTAL REVENUES  
 OTHER REQUIREMENTS  
 TOTAL EXPENDITURES

-----	-----	-----	-----
=====	=====	=====	=====
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,800	7,200	7,200 2,000		3-126 RENTAL PAYMENTS	7,200 7,200 7,200
				3-150 REIMBURSEMENTS	5,000 5,000 5,000
				3-215 INDIRECT COST REIMBURSEMENTS	
73,774	231,208	180,000		3-220 GRANTS	475,000 475,000 475,000
1,854	2,399	2,000		3-240 EARNINGS ON DEPOSIT	10,000 10,000 10,000
230,327	259,079	260,000		3-423 RV LICENSE FEES	280,000 280,000 280,000
53,800	53,200	57,700		3-453 MARINE GAS TAX	57,700 57,700 57,700
150,612	46,255	225,162		3-991 BEGINNING BALANCE	160,300 160,300 160,300
-----	-----	-----	-----	TOTAL REVENUE	-----
517,167	599,341	734,062	=====		995,200 995,200 995,200 =====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL GRANTS FUND - 27

27-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,677	11,899	11,466		4-215		10,427	10,427	10,427
-----	-----	-----	-----			-----	-----	-----
10,677	11,899	11,466		TOTAL		10,427	10,427	10,427
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
69,089	85,972	87,678		5-550 TEMPORARY HELP		93,500	93,500	93,500
58,557	67,271	70,770	2.00	5-835 PARK RANGER	2.00	75,159	75,159	75,159
				5-837 PARKS CONST. & MAINT. WORKER				
1,602	1,155	600		5-920 OVERTIME		600	600	600
20,561	20,121	21,348		5-980 FRINGE BENEFITS		21,970	21,970	21,970
26,760	31,569	35,232		5-985 PAYROLL COSTS		42,215	42,215	42,215
		4,996		5-990 SALARY & BENEFITS ADJUSTMENTS		5,667	5,667	5,667
176,569	206,088	220,624	2.00	TOTAL PERSONAL SERVICES	2.00	239,111	239,111	239,111
150	1,833	1,050		6-110 SUPPLIES		1,050	1,050	1,050
3,154	2,265	4,500		6-183 PUBLISHING & SIGNS		4,500	4,500	4,500
	1,190	1,000		6-193 OFFICE EQUIPMENT		1,000	1,000	1,000
260	240	250		6-203 REIMBURSED EXPENSES		5,775	5,775	5,775
8,751	8,687	12,300		6-270 OTHER UTILITIES		12,300	12,300	12,300
199	400	2,000		6-279 RANGER RESIDENCES UP-KEEP		4,000	4,000	4,000
8,380	23,414	17,161		6-280 REPAIRS & MAINTENANCE		15,120	15,120	15,120
8,367	7,626	20,000		6-330 OTHER CONTRACTED SERVICES		65,000	65,000	65,000
				6-441 MEDICAL SERVICES				
444	1,646	720		6-460 UNIFORMS		480	480	480
346	442	4,500		6-512 SMALL TOOLS & EQUIPMENT		5,000	5,000	5,000
				6-700 INDIRECT COSTS ALLOCATION				
30,051	47,743	63,481		TOTAL MATERIALS & SERVICES		114,225	114,225	114,225
264,291	129,041	383,557		7-232 PROPERTY IMPROVEMENT		579,264	579,264	579,264
		21,400		7-301 RV- RANGER RESIDENCE		22,600	22,600	22,600
	26,401	25,000		7-450 SPECIAL EQUIPMENT		20,000	20,000	20,000
		20,000		7-460 MOTOR VEHICLE		20,000	20,000	20,000
264,291	155,442	449,957		TOTAL CAPITAL OUTLAY		641,864	641,864	641,864
10,677	11,899	11,466		8-218 INDIRECT COST ALLOC/TRSF		10,427	10,427	10,427
46,256	190,068			8-400 FUND BALANCE				
56,933	201,967	11,466		TOTAL OTHER REQUIREMENTS		10,427	10,427	10,427

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 133

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
517,167	599,341	734,062				995,200	995,200	995,200
10,677	11,899	11,466				10,427	10,427	10,427
-----	-----	-----	-----			-----	-----	-----
527,844	611,240	745,528				1,005,627	1,005,627	1,005,627
=====	=====	=====	=====			=====	=====	=====
176,569	206,088	220,624	2.00		PERSONAL SERVICES	2.00	239,111	239,111
30,051	47,743	63,481			MATERIALS & SERVICES		114,225	114,225
264,291	155,442	449,957			CAPITAL OUTLAY		641,864	641,864
56,933	201,967	11,466			OTHER REQUIREMENTS		10,427	10,427
-----	-----	-----	-----			-----	-----	-----
527,844	611,240	745,528	2.00		TOTAL EXPENDITURES	2.00	1,005,627	1,005,627
=====	=====	=====	=====			=====	=====	=====
					TOTAL REVENUE		995,200	995,200
					TOTAL INDIRECT REVENUE		10,427	10,427
					TOTAL REVENUES		1,005,627	1,005,627

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,108	4,228	5,000		3-076 ADMISSION FEE	5,000 5,000 5,000
362	428	600		3-240 EARNINGS ON DEPOSIT	750 750 750
				3-290 MISCELLANEOUS	
15,830	15,775	16,000		3-618 CRAFT BOOTHS	16,000 16,000 16,000
21,057	21,412	24,800		3-991 BEGINNING BALANCE	13,606 13,606 13,606
-----	-----	-----	-----	TOTAL REVENUE	-----
41,357	41,843	46,400	=====		35,356 35,356 35,356 =====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET			
				EMPL	PROPOSED	APPROVED	ADOPTED	
223	221	2,000		6-110 SUPPLIES		300	300	300
	33	200		6-120 PRINTING & REPRODUCTION		75	75	75
320	320	400		6-150 POSTAGE		400	400	400
22	22	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,260	1,429	2,000		6-180 NOTICES & PUBLICATIONS		1,700	1,700	1,700
6,741	6,965	10,000		6-300 PROPERTY RENTAL /LEASE		8,000	8,000	8,000
2,100	2,215	4,000		6-330 OTHER CONTRACTED SERVICES		2,000	2,000	2,000
9,209	10,370	27,000		6-470 MISCELLANEOUS		22,331	22,331	22,331
70		500		6-695 REFUNDS		500	500	500
19,945	21,575	46,400		TOTAL MATERIALS & SERVICES		35,356	35,356	35,356
21,412	20,268			8-400 FUND BALANCE				
21,412	20,268			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

41,357	41,843	46,400		TOTAL REVENUE		35,356	35,356	35,356
19,945	21,575	46,400		MATERIALS & SERVICES		35,356	35,356	35,356
21,412	20,268			OTHER REQUIREMENTS				
41,357	41,843	46,400		TOTAL EXPENDITURES		35,356	35,356	35,356



2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
8,569	13,657	10,000		3-220 GRANTS		10,000	10,000	10,000
8,569	13,657	10,000		TOTAL REVENUE		10,000	10,000	10,000

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

27-38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
8,569	13,657	10,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
8,569	13,657	10,000		TOTAL MATERIALS & SERVICES		10,000	10,000	10,000

DEPT RECAP

8,569	13,657	10,000		TOTAL REVENUE		10,000	10,000	10,000
8,569	13,657	10,000		MATERIALS & SERVICES		10,000	10,000	10,000
8,569	13,657	10,000		TOTAL EXPENDITURES		10,000	10,000	10,000

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
72,036	11,848	644,419		3-220 GRANTS			
				3-225 DONATIONS / GIFTS			
1,189	902	133,293		3-290 MISCELLANEOUS			
73,225	12,750	777,712		3-991 BEGINNING BALANCE	115,211	115,211	120,683
				TOTAL REVENUE	115,211	115,211	120,683

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL GRANTS FUND - 27

27-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
	16,791			4-212 TRANSFER FROM GENERAL FUND
-----	16,791	-----	-----	TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	3,500	3,500	3,500
-----	3,500	3,500	3,500
=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
23,953	1,790	148,063		6-110 SUPPLIES	17,476	17,476	17,476
	303,817	410,000		6-120 PRINTING & REPRODUCTION			
		8,547		6-190 COMMUNICATIONS	8,547	8,547	8,547
30,000		11,549		6-280 REPAIRS & MAINTENANCE			
	3,358	108,300		6-330 OTHER CONTRACTED SERVICES	37,970	37,970	37,970
				6-333 COMPUTER SUPPLIES & EQUIP.			
				6-695 REFUNDS			
53,953	308,965	686,459		TOTAL MATERIALS & SERVICES	63,993	63,993	63,993
18,371		32,000		7-410 COMMUNICATIONS EQUIPMENT	32,000	32,000	32,000
		59,253		7-440 OFFICE EQUIPMENT	22,718	22,718	22,718
	11,809			7-450 SPECIAL EQUIPMENT			
18,371	11,809	91,253		TOTAL CAPITAL OUTLAY	54,718	54,718	54,718
901	291,233-			8-100 TRANSFER			5,472
				8-400 FUND BALANCE			
901	291,233-			TOTAL OTHER REQUIREMENTS			5,472

DEPT RECAP

73,225	12,750	777,712		TOTAL REVENUE	115,211	115,211	120,683
	16,791			TOTAL INDIRECT REVENUE	3,500	3,500	3,500
73,225	29,541	777,712		TOTAL REVENUES	118,711	118,711	124,183
53,953	308,965	686,459		MATERIALS & SERVICES	63,993	63,993	63,993
18,371	11,809	91,253		CAPITAL OUTLAY	54,718	54,718	54,718
901	291,233-			OTHER REQUIREMENTS			5,472
73,225	29,541	777,712		TOTAL EXPENDITURES	118,711	118,711	124,183

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 141

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
98,348	120,165	123,622		3-220 GRANTS			125,823	125,823	125,823
8,445-	23,659-			3-991 BEGINNING BALANCE					
-----	-----	-----	-----				-----	-----	-----
89,903	96,506	123,622		TOTAL REVENUE			125,823	125,823	125,823
=====	=====	=====	=====				=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

27-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	10,055			4-212 TRANSFER FROM GENERAL FUND					
				4-214 TRANSFER FROM GRANTS FUND					5,472
	10,055			TOTAL INDIRECT REVENUE					5,472
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

PAGE 143

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
72,238	72,968	71,862	4.00	5-680 DEPUTY SHERIFF	4.00	76,428	76,428	76,428
1,736				5-920 OVERTIME				
		76		5-925 TRAINING OVERTIME				
1,302	2,266	2,294		5-960 LONGEVITY PAY				
13,506	14,557	10,744		5-970 CERTIFICATION		10,524	10,524	10,524
18,028	22,466	22,578		5-980 FRINGE BENEFITS		22,800	22,800	22,800
		5,808		5-985 PAYROLL COSTS		4,689	4,689	4,689
				5-990 SALARY & BENEFITS ADJUSTMENTS				
106,810	112,257	113,362	4.00	TOTAL PERSONAL SERVICES	4.00	114,441	114,441	114,441
3,119	5,431	6,060		6-110 SUPPLIES		7,582	7,582	7,582
100	300			6-203 REIMBURSED EXPENSES		300	300	300
1,358	1,747	2,000		6-205 SEMINARS / SCHOOLS / TRAINING		2,000	2,000	2,000
1,623	2,157	1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
				6-330 OTHER CONTRACTED SERVICES				5,472
551	311	700		6-460 UNIFORMS				
6,751	9,946	10,260		TOTAL MATERIALS & SERVICES		11,382	11,382	16,854
23,658-	15,642-			8-400 FUND BALANCE				
23,658-	15,642-			TOTAL OTHER REQUIREMENTS				

DEPT RECAP				*****				
89,903	96,506	123,622		TOTAL REVENUE		125,823	125,823	125,823
	10,055			TOTAL INDIRECT REVENUE				5,472
89,903	106,561	123,622		TOTAL REVENUES		125,823	125,823	131,295
106,810	112,257	113,362	4.00	PERSONAL SERVICES	4.00	114,441	114,441	114,441
6,751	9,946	10,260		MATERIALS & SERVICES		11,382	11,382	16,854
23,658-	15,642-			OTHER REQUIREMENTS				
89,903	106,561	123,622	4.00	TOTAL EXPENDITURES	4.00	125,823	125,823	131,295
DEPT=43=SHERIFF=CRIMINAL=EXPENDITURES				GENERAL GRANTS FUND - 27				



DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
108,546	131,731	320,042		3-220 GRANTS			352,256	352,256	300,655
36	4			3-240 EARNINGS ON DEPOSIT					
45,449	70,364	74,771		3-991 BEGINNING BALANCE			13,073	13,073	614
-----	-----	-----	-----				-----	-----	-----
154,031	202,099	394,813		TOTAL REVENUE			365,329	365,329	301,269
=====	=====	=====	=====				=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

PAGE 145

DEPT: 46 DISTRICT ATTORNEY INDIRECT REV

GENERAL GRANTS FUND - 27

27-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL
		1,000	
		1,000	

ACCT  
 4-210 TRANSFER  
 TOTAL INDIRECT REVENUE

/ - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED	
		1,667		5-048 ADMIN ASST/OFFICE MANAGER 3		2,000	2,000	2,000	
46,542	76,053	131,798	3.00	5-513 CRIME VICTIM SPECIALIST	2.62	90,926	103,821	59,695	
		2,917		5-519 CRIME VICTIM PROG. COORDINATOR		3,500	3,500	3,500	
				5-955 EDUCATION INCENTIVE					
884	1,407	2,209		5-965 BILINGUAL PAY		1,562	958		
16,124	26,868	39,379		5-980 FRINGE BENEFITS		29,299	22,343	11,820	
12,585	19,168	38,131		5-985 PAYROLL COSTS		24,603	20,343	13,575	
		5,710		5-990 SALARY & BENEFITS ADJUSTMENTS		6,836	5,761	4,076	
76,135	123,496	221,811	3.00	TOTAL PERSONAL SERVICES	2.62	158,726	158,726	94,666	
63	254	636		6-110 SUPPLIES		703	703	703	
	500	1,083		6-120 PRINTING & REPRODUCTION		1,250	1,250	1,250	
1,411	1,627	12,410		6-200 MEETINGS / TRAVEL		14,833	14,833	14,833	
125	877	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		3,000	3,000	3,000	
19				6-250 TELEPHONE					
				6-290 EQUIPMENT RENTAL / LEASE					
225		150,556		6-330 OTHER CONTRACTED SERVICES		180,667	180,667	180,667	
		4,167		6-385 EMERGENCY SERVICES		5,000	5,000	5,000	
5,687	2,281	1,150		6-470 MISCELLANEOUS		1,150	1,150	1,150	
7,530	5,539	173,002		TOTAL MATERIALS & SERVICES		206,603	206,603	206,603	
70,366	73,064	1,000		8-100 TRANSFER					
70,366	73,064	1,000		8-400 FUND BALANCE					
				TOTAL OTHER REQUIREMENTS					
				9-910 OPERATING CONTINGENCY					
				TOTAL OPERATING CONTINGENCY					
DEPT RECAP					*****				
154,031	202,099	394,813		TOTAL REVENUE		365,329	365,329	301,269	
		1,000		TOTAL INDIRECT REVENUE					
154,031	202,099	395,813		TOTAL REVENUES		365,329	365,329	301,269	
76,135	123,496	221,811	3.00	PERSONAL SERVICES	2.62	158,726	158,726	94,666	
7,530	5,539	173,002		MATERIALS & SERVICES		206,603	206,603	206,603	
70,366	73,064	1,000		OTHER REQUIREMENTS					
154,031	202,099	395,813	3.00	TOTAL EXPENDITURES	2.62	365,329	365,329	301,269	

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 147

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	4,161	10,000		3-180 CONTRACTS	
5,760	7,620	7,620		3-191 MATCHING FUNDS	
314,928	280,077	273,564		3-220 GRANTS	1,111 1,111 1,251
				3-240 EARNINGS ON DEPOSIT	326,961 326,961 306,921
				3-290 MISCELLANEOUS	
35,226	62,489	34,188		3-991 BEGINNING BALANCE	18,962- 18,962- 9,522-
-----	-----	-----	-----	TOTAL REVENUE	-----
355,914	354,347	325,372			309,110 309,110 298,650
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

PAGE 148

DEPT: 48 JUVENILE INDIRECT REV

GENERAL GRANTS FUND - 27

27-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
1,444				4-212 TRANSFER FROM GENERAL FUND
	357	2,076		4-214 TRANSFER FROM GRANTS FUND
----- 1,444	----- 357	----- 2,076	-----	TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
3,892	3,987	4,319	.09	5-048 ADMIN ASST/OFFICE MANAGER 3	4,032	4,032	4,032
2,264		12,518		5-550 TEMPORARY HELP			
36,316	23,487	13,331	.26	5-553 PEER COURT ASSISTANT	8,530	8,530	9,730
932				5-610 DETENTION WORKER I			
10,613	13,322	15,410	.49	5-621 ASST. JUV. PROBATION OFFICER	19,064	19,064	19,064
41,472	41,453	43,628	1.00	5-622 JUV PROBATION OFFICER 1			
48,444	46,444	46,536	1.00	5-623 JUV PROBATION OFFICER 2	94,128	94,128	94,128
13,591	3,837			5-624 CRIME VICTIM INTERVENTION SPEC			
194	199	216		5-960 LONGEVITY PAY	202	202	202
21,822	20,812	22,771		5-980 FRINGE BENEFITS	24,017	24,017	24,017
42,894	36,116	36,980		5-985 PAYROLL COSTS	41,216	41,216	41,416
		7,986		5-990 SALARY & BENEFITS ADJUSTMENTS	5,618	5,618	5,618
222,434	189,657	203,695	2.84	TOTAL PERSONAL SERVICES	196,807	196,807	198,207
577	2,713	1,114		6-110 SUPPLIES	595	595	595
66	282	125		6-120 PRINTING & REPRODUCTION	116	116	116
715	1,053	253		6-150 POSTAGE	210	210	210
729	14,272			6-195 P.C.'S, ACCESS., SOFTWARE			
	10,017	2,034		6-200 MEETINGS / TRAVEL	1,915	1,915	1,915
	160	240		6-203 REIMBURSED EXPENSES	240	240	240
1,319	4,971	2,175		6-205 SEMINARS / SCHOOLS / TRAINING	2,254	2,254	2,254
5,938	5,603	5,060		6-230 ELECTRICITY	180	180	180
711		255		6-250 TELEPHONE	3,059	3,059	3,059
5,100	5,100	4,608		6-280 REPAIRS & MAINTENANCE	355	355	355
11,105	11,000	9,250		6-300 PROPERTY RENTAL /LEASE			
13,043	12,535	14,975		6-319 MATCHED FUNDS	2,100	2,100	2,706
2,836	5,600	24,939		6-330 OTHER CONTRACTED SERVICES	9,250	9,250	9,250
2,053	8,841	3,091		6-377 PSYCHO/PSYCH/ASSESSMENT	14,975	14,975	14,975
2,527	3,205	2,400		6-379 AT-RISK ENHANCEMENTS	47,597	47,597	32,097
306	29,477	28,909		6-381 ALTERNATIVE PROGRAM	4,205	4,205	4,216
		1,564		6-440 CLINICAL EXPENSES	4,400	4,400	7,400
				6-470 MISCELLANEOUS			
				6-695 REFUNDS			
				6-900 TAXABLE MEALS REIMBURSEMENT	250	250	250
47,025	114,829	100,992		TOTAL MATERIALS & SERVICES	91,701	91,701	79,818
1,444	357	2,076		8-100 TRANSFER			

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
983				8-180				
22,585	22,732	20,685		8-218		20,602	20,602	20,625
62,887	27,129			8-400				
-----	-----	-----	-----					
87,899	50,218	22,761		TOTAL OTHER REQUIREMENTS		20,602	20,602	20,625
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

355,914	354,347	325,372		TOTAL REVENUE		309,110	309,110	298,650
1,444	357	2,076		TOTAL INDIRECT REVENUE				
-----	-----	-----	-----					
357,358	354,704	327,448		TOTAL REVENUES		309,110	309,110	298,650
=====	=====	=====	=====			=====	=====	=====
222,434	189,657	203,695	2.84	PERSONAL SERVICES	2.84	196,807	196,807	198,207
47,025	114,829	100,992		MATERIALS & SERVICES		91,701	91,701	79,818
87,899	50,218	22,761		OTHER REQUIREMENTS		20,602	20,602	20,625
-----	-----	-----	-----					
357,358	354,704	327,448	2.84	TOTAL EXPENDITURES	2.84	309,110	309,110	298,650
=====	=====	=====	=====			=====	=====	=====



DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
916,031	677,223	920,174		3-150 REIMBURSEMENTS	
				3-220 GRANTS	861,039 861,039 861,039
2,825	2,321	3,080		3-225 DONATIONS / GIFTS	
69,078	135,916	100,000		3-240 EARNINGS ON DEPOSIT	2,468 2,468 2,468
				3-410 TITLE XIX	50,000 50,000 50,000
				3-446 STATE GENERAL FUND	
186,025	279,931	21,772		3-991 BEGINNING BALANCE	2,029 2,029 2,029
-----	-----	-----	-----	TOTAL REVENUE	-----
1,173,959	1,095,391	1,045,026	=====		915,536 915,536 915,536 =====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
28,184	30,245	31,908	1.00	5-002 OFFICE SPECIALIST 1			
				5-007 OFFICE SPECIALIST 3	.76	25,408	25,408
				5-009 COMPUTER SUPPORT SPECIALIST			
324	332	347	.01	5-029 HEALTH SERVICES ACCTG CLERK	.01	351	351
5,471	5,605	2,547	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,576	2,576
591	846	886	.02	5-087 MICROCOMPUTER SUPPORT SPEC.	.02	939	939
48,417	51,608	54,424	1.00	5-528 CHILDREN & FAM. COORDINATOR	.75	42,408	42,408
2,024	2,253	2,372	.03	5-790 HEALTH ADMINISTRATOR	.03	2,475	2,475
				5-920 OVERTIME			
292	288	136		5-960 LONGEVITY PAY		170	170
24,240	23,862	30,242		5-980 FRINGE BENEFITS		29,663	29,663
23,842	25,626	26,062		5-985 PAYROLL COSTS		23,685	23,685
		6,483		5-990 SALARY & BENEFITS ADJUSTMENTS		5,746	5,746
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
133,385	140,665	155,407	2.11		1.62	133,421	133,421
=====	=====	=====	=====		=====	=====	=====
375	608	748		6-110 SUPPLIES		141	141
59	85	200		6-120 PRINTING & REPRODUCTION		25	25
1,000		500		6-150 POSTAGE		25	25
				6-160 RECORDS, BOOKS & FORMS			
				6-170 SUBSCRIPTIONS & MEMBERSHIPS			
135	59			6-200 MEETINGS / TRAVEL			
1,665	328	500		6-205 SEMINARS / SCHOOLS / TRAINING		226	226
				6-220 TRANSPORTATION CONTRACTS			
117	176	131		6-250 TELEPHONE		175	175
				6-280 REPAIRS & MAINTENANCE			
2,833	2,917	2,921		6-290 EQUIPMENT RENTAL / LEASE		2,907	2,907
				6-325 CONSULTANTS/PROFESSIONAL SVS			
729,531	894,998	866,080		6-330 OTHER CONTRACTED SERVICES		758,345	758,345
44	157			6-333 COMPUTER SUPPLIES & EQUIP.			
				6-700 INDIRECT COSTS ALLOCATION			
				6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
735,759	898,672	871,080				761,844	761,844
=====	=====	=====	=====		=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
		1				1	1
=====	=====	=====	=====		=====	=====	=====
23,854	25,984	18,538		8-218 INDIRECT COST ALLOC/TRSF		20,270	20,270
DEPT: 52 CHILDREN & FAMILIES EXPENDITURES				GENERAL GRANTS FUND - 27			

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
280,961	30,070			8-400 FUND BALANCE				
304,815	56,054	18,538		TOTAL OTHER REQUIREMENTS		20,270	20,270	20,270

DEPT RECAP

*****								
1,173,959	1,095,391	1,045,026		TOTAL REVENUE		915,536	915,536	915,536
133,385	140,665	155,407	2.11	PERSONAL SERVICES	1.62	133,421	133,421	133,421
735,759	898,672	871,080		MATERIALS & SERVICES		761,844	761,844	761,844
		1		CAPITAL OUTLAY		1	1	1
304,815	56,054	18,538		OTHER REQUIREMENTS		20,270	20,270	20,270
1,173,959	1,095,391	1,045,026	2.11	TOTAL EXPENDITURES	1.62	915,536	915,536	915,536

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
16,000	5,333			3-220 GRANTS
-----	-----	-----	-----	
16,000	5,333			TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES GENERAL GRANTS FUND - 27

27-53

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
16,000	5,333			6-321 BUSINESS DEV. CONTRACT	
-----	-----	-----	-----		-----
16,000	5,333			TOTAL MATERIALS & SERVICES	
=====	=====	=====	=====		=====

DEPT RECAP

\*\*\*\*\*

16,000	5,333			TOTAL REVENUE	
16,000	5,333			MATERIALS & SERVICES	
-----	-----	-----	-----		-----
16,000	5,333			TOTAL EXPENDITURES	
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL GRANTS FUND - 27

27-56

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED
403				3-991			
-----	-----	-----	-----		-----	-----	-----
403							
=====	=====	=====	=====		=====	=====	=====

BEGINNING BALANCE

TOTAL REVENUE

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL GRANTS FUND - 27

27-56

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
403				6-110	SUPPLIES				
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

*****									
403					TOTAL REVENUE				
403					MATERIALS & SERVICES				
-----	-----	-----	-----		TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
60,523	77,775	70,000		3-174 DESIGNATED COURT FEES	77,000 77,000 77,000
	1,355	1,400		3-210 TRANSFERS	
66,405	52,497	47,600		3-240 EARNINGS ON DEPOSIT	2,000 2,000 2,000
				3-991 BEGINNING BALANCE	61,000 61,000 61,000
-----	-----	-----	-----	TOTAL REVENUE	-----
126,928	131,627	119,000			140,000 140,000 140,000
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

PAGE 159



DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
9,362	9,684	13,284	.48	5-011 MEDIATION COORD.	.48	13,950	13,950	13,950
2,659	1,623	3,830		5-985 PAYROLL COSTS		3,935	3,935	3,935
				5-990 SALARY & BENEFITS ADJUSTMENTS				
12,021	11,307	17,114	.48	TOTAL PERSONAL SERVICES	.48	17,885	17,885	17,885
250		500		6-110 SUPPLIES		500	500	500
371	425	500		6-120 PRINTING & REPRODUCTION		400	400	400
61,544	66,073	67,500		6-150 POSTAGE		250	250	250
247	1,232	1,000		6-330 OTHER CONTRACTED SERVICES		67,500	67,500	67,500
				6-470 MISCELLANEOUS				
62,412	67,730	69,500		TOTAL MATERIALS & SERVICES		68,650	68,650	68,650
52,495	52,590			8-180 TRANSFER TO GENERAL FUND				
		27,386		8-400 FUND BALANCE				
				8-701 OBLIGATED RESERVES		38,465	38,465	38,465
52,495	52,590	27,386		TOTAL OTHER REQUIREMENTS		38,465	38,465	38,465
		5,000		9-910 OPERATING CONTINGENCY		15,000	15,000	15,000
		5,000		TOTAL OPERATING CONTINGENCY		15,000	15,000	15,000

DEPT RECAP

126,928	131,627	119,000		TOTAL REVENUE		140,000	140,000	140,000
12,021	11,307	17,114	.48	PERSONAL SERVICES	.48	17,885	17,885	17,885
62,412	67,730	69,500		MATERIALS & SERVICES		68,650	68,650	68,650
52,495	52,590	27,386		OTHER REQUIREMENTS		38,465	38,465	38,465
		5,000		OPERATING CONTINGENCY		15,000	15,000	15,000
126,928	131,627	119,000	.48	TOTAL EXPENDITURES	.48	140,000	140,000	140,000

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,050	27,155	80,000		3-220 GRANTS		80,000	80,000	80,000
5,832	6,556	5,000		3-991 BEGINNING BALANCE		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
9,882	33,711	85,000		TOTAL REVENUE		85,000	85,000	85,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED APPROVED ADOPTED
3,326	33,710	85,000		6-330 OTHER CONTRACTED SERVICES	85,000 85,000 85,000
3,326	33,710	85,000		TOTAL MATERIALS & SERVICES	85,000 85,000 85,000
6,556	1			8-400 FUND BALANCE	
6,556	1			TOTAL OTHER REQUIREMENTS	

DEPT RECAP

9,882	33,711	85,000		TOTAL REVENUE	85,000 85,000 85,000
3,326	33,710	85,000		MATERIALS & SERVICES	85,000 85,000 85,000
6,556	1			OTHER REQUIREMENTS	
9,882	33,711	85,000		TOTAL EXPENDITURES	85,000 85,000 85,000

FUND RECAP

3,367,458	3,755,986	4,719,263		TOTAL REVENUE	3,832,203 3,832,203 3,763,155
37,314	75,479	62,268		TOTAL INDIRECT REVENUE	75,314 75,314 93,513
3,404,772	3,831,465	4,781,531		TOTAL REVENUES	3,907,517 3,907,517 3,856,668
818,965	872,578	1,015,519	15.23	PERSONAL SERVICES	14.46 943,772 943,772 893,839
1,229,873	1,863,193	2,556,080		MATERIALS & SERVICES	1,911,817 1,911,817 1,905,406
282,662	167,251	541,211		CAPITAL OUTLAY	696,583 696,583 696,583
1,073,272	928,443	612,877		OTHER REQUIREMENTS	340,345 340,345 345,840
		55,844		OPERATING CONTINGENCY	15,000 15,000 15,000
3,404,772	3,831,465	4,781,531	15.23	TOTAL EXPENDITURES	14.46 3,907,517 3,907,517 3,856,668

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,866	5,434	5,000		3-240 EARNINGS ON DEPOSIT	6,000 6,000 6,000
54,920	55,695	57,345		3-424 MOTOR VEHICLES APPOR	56,338 56,338 56,338
249,257	308,043	350,000		3-991 BEGINNING BALANCE	166,000 166,000 166,000
-----	-----	-----	-----		-----
308,043	369,172	412,345		TOTAL REVENUE	228,338 228,338 228,338
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
		412,345		7-250		228,338	228,338	228,338
		412,345				228,338	228,338	228,338
308,043	369,172			8-400				
308,043	369,172							

DEPT RECAP

308,043	369,172	412,345		TOTAL REVENUE	228,338	228,338	228,338
308,043	369,172	412,345		CAPITAL OUTLAY	228,338	228,338	228,338
308,043	369,172	412,345		OTHER REQUIREMENTS			
308,043	369,172	412,345		TOTAL EXPENDITURES	228,338	228,338	228,338

FUND RECAP

308,043	369,172	412,345		TOTAL REVENUE	228,338	228,338	228,338
308,043	369,172	412,345		CAPITAL OUTLAY	228,338	228,338	228,338
308,043	369,172	412,345		OTHER REQUIREMENTS			
308,043	369,172	412,345		TOTAL EXPENDITURES	228,338	228,338	228,338

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
6,427-	102,411	175,000		3-429 911 EMERG COMM TAX	150,000 150,000 150,000
324,014	471,308	425,000		3-430 CITIES 911 TAX	550,000 550,000 550,000
-----	-----	-----	-----	TOTAL REVENUE	-----
317,587	573,719	600,000	=====		700,000 700,000 700,000 =====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
317,587	573,719	600,000		6-363 EMERGENCY COMM. PAYMENT	700,000 700,000 700,000
317,587	573,719	600,000		TOTAL MATERIALS & SERVICES	700,000 700,000 700,000

DEPT RECAP

317,587	573,719	600,000		TOTAL REVENUE	700,000 700,000 700,000
317,587	573,719	600,000		MATERIALS & SERVICES	700,000 700,000 700,000
317,587	573,719	600,000		TOTAL EXPENDITURES	700,000 700,000 700,000

FUND RECAP

317,587	573,719	600,000		TOTAL REVENUE	700,000 700,000 700,000
317,587	573,719	600,000		MATERIALS & SERVICES	700,000 700,000 700,000
317,587	573,719	600,000		TOTAL EXPENDITURES	700,000 700,000 700,000

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
5,015	6,826	6,000		3-240 EARNINGS ON DEPOSIT		6,000	6,000	6,000
287,259	249,748			3-244 CORNER PRESERVATION FEE				
513,199	459,100	364,183		3-991 BEGINNING BALANCE		314,418	314,418	314,418
-----	-----	-----	-----					
805,473	715,674	370,183		TOTAL REVENUE		320,418	320,418	320,418
=====	=====	=====	=====		=====	=====	=====	=====



DEPT: 21 SURVEYOR INDIRECT REV

CORNER PRESERVATION FUND - 31

31-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		300,000		4-135 TRSF FROM CLERK FOR CORNER PR.	300,000 300,000 300,000
		300,000		TOTAL INDIRECT REVENUE	300,000 300,000 300,000

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
3,230	4,904	5,000		6-110 SUPPLIES		5,000	5,000	5,000
41		100		6-120 PRINTING & REPRODUCTION		100	100	100
424		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
85		250		6-165 NON CAPITAL OFFICE ITEMS				
1,148	709	1,000		6-190 COMMUNICATIONS		250	250	250
		200		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
2,486	580	2,000		6-250 TELEPHONE		200	200	200
3,000		40,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
				6-330 OTHER CONTRACTED SERVICES		40,000	40,000	40,000
				6-541 SURVEYOR CONTRACT				
				6-700 INDIRECT COSTS ALLOCATION				
10,414	6,193	48,950		TOTAL MATERIALS & SERVICES		48,950	48,950	48,950
6,268		7,000		7-440 OFFICE EQUIPMENT		6,500	6,500	6,500
88,398	15,835	25,000		7-450 SPECIAL EQUIPMENT		25,000	25,000	25,000
	22,862			7-460 MOTOR VEHICLE		500	500	500
94,666	38,697	32,000		TOTAL CAPITAL OUTLAY		32,000	32,000	32,000
211,081	265,817	319,067		8-106 SURVEYOR CONTRACT		318,385	318,385	318,385
30,212	21,772	19,886		8-218 INDIRECT COST ALLOC/TRSF		21,828	21,828	21,828
459,100	383,195			8-400 FUND BALANCE				
		230,280		8-700 RESERVE FOR FUTURE YEARS		179,255	179,255	179,255
700,393	670,784	569,233		TOTAL OTHER REQUIREMENTS		519,468	519,468	519,468
		20,000		9-910 OPERATING CONTINGENCY		20,000	20,000	20,000
		20,000		TOTAL OPERATING CONTINGENCY		20,000	20,000	20,000

DEPT RECAP

805,473	715,674	370,183		TOTAL REVENUE		320,418	320,418	320,418
		300,000		TOTAL INDIRECT REVENUE		300,000	300,000	300,000
805,473	715,674	670,183		TOTAL REVENUES		620,418	620,418	620,418
10,414	6,193	48,950		MATERIALS & SERVICES		48,950	48,950	48,950
94,666	38,697	32,000		CAPITAL OUTLAY		32,000	32,000	32,000
700,393	670,784	569,233		OTHER REQUIREMENTS		519,468	519,468	519,468
		20,000		OPERATING CONTINGENCY		20,000	20,000	20,000
805,473	715,674	670,183		TOTAL EXPENDITURES		620,418	620,418	620,418

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

PAGE 169

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
---------------------	---------------------	----------------------	------	------

/ - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

FUND RECAP					*****					
805,473	715,674	370,183			TOTAL REVENUE	320,418	320,418	320,418		
		300,000			TOTAL INDIRECT REVENUE	300,000	300,000	300,000		
-----	-----	-----	-----	-----						
805,473	715,674	670,183			TOTAL REVENUES	620,418	620,418	620,418		
=====	=====	=====	=====	=====		=====	=====	=====	=====	=====
10,414	6,193	48,950			MATERIALS & SERVICES	48,950	48,950	48,950		
94,666	38,697	32,000			CAPITAL OUTLAY	32,000	32,000	32,000		
700,393	670,784	569,233			OTHER REQUIREMENTS	519,468	519,468	519,468		
		20,000			OPERATING CONTINGENCY	20,000	20,000	20,000		
-----	-----	-----	-----	-----						
805,473	715,674	670,183			TOTAL EXPENDITURES	620,418	620,418	620,418		
=====	=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

37-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,039-				3-240 EARNINGS ON DEPOSIT	
414,031				3-310 PROPERTY TAXES-PRIOR	
24,566				3-350 CATFA FUNDING	
518,968				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
955,526				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

PAGE 171

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

L.E. 4 YEAR LEVY - 37

37-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT
700,000				
700,000				

4-100 ROAD FUND TRANSFER  
TOTAL INDIRECT REVENUE

/ - - - - - 2006-2007 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 BUDGET APPROVED	2006-2007 BUDGET ADOPTED
2,407				6-110 SUPPLIES				
33,039				6-325 CONSULTANTS/PROFESSIONAL SVS				
8,703				6-330 OTHER CONTRACTED SERVICES				
7,517				6-470 MISCELLANEOUS				
51,666				TOTAL MATERIALS & SERVICES				
855,129				7-232 PROPERTY IMPROVEMENT				
855,129				TOTAL CAPITAL OUTLAY				
748,731				8-100 TRANSFER				
748,731				TOTAL OTHER REQUIREMENTS				
DEPT RECAP								
955,526				TOTAL REVENUE				
700,000				TOTAL INDIRECT REVENUE				
1,655,526				TOTAL REVENUES				
51,666				MATERIALS & SERVICES				
855,129				CAPITAL OUTLAY				
748,731				OTHER REQUIREMENTS				
1,655,526				TOTAL EXPENDITURES				
FUND RECAP								
955,526				TOTAL REVENUE				
700,000				TOTAL INDIRECT REVENUE				
1,655,526				TOTAL REVENUES				
51,666				MATERIALS & SERVICES				
855,129				CAPITAL OUTLAY				
748,731				OTHER REQUIREMENTS				
1,655,526				TOTAL EXPENDITURES				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 173



DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-40

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - -	2006-2007 PROPOSED	BUDGET APPROVED	- - - - -	/
37,128	38,092	38,172	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	39,312	39,312		39,312
49,138	50,311	50,352	1.00	5-086 COMPUTER RESOURCE SPEC. 2	1.00	51,864	51,864		51,864
42,454	43,711	43,800	1.00	5-089 COMPUTER RESOURCE SPEC. 1	2.00	90,378	90,378		90,378
24,663	36,520	38,320	1.00	5-661 COMMUNITY SERVICES SPEC.					
254,198	232,668	233,100	7.00	5-665 SHERIFF SERVICES AIDE	6.00	205,776	205,776		205,776
37,128	38,100	38,172	1.00	5-669 PROPERTY CLERK	1.00	39,312	39,312		39,312
44,630	45,832	45,876	1.00	5-671 CORRECTIONS DEPUTY	1.00	45,654	45,654		45,654
59,952	61,428	61,404	1.00	5-694 CAPTAIN/SUPPORT SERV.	1.00	63,252	63,252		63,252
29,213	31,272	31,800	1.00	5-806 SHERIFF CUSTODIAL WORKER	1.00	32,760	32,760		32,760
2,699	4,354			5-920 OVERTIME					
	407			5-925 TRAINING OVERTIME					
1,783	1,810	1,832		5-955 EDUCATION INCENTIVE		2,438	2,438		2,438
9,670	10,904	11,013		5-960 LONGEVITY PAY		8,767	8,767		8,767
9,298	9,456	9,546		5-970 CERTIFICATION		9,754	9,754		9,754
135,844	148,446	150,545		5-980 FRINGE BENEFITS		151,382	151,382		151,382
174,390	175,783	176,250		5-985 PAYROLL COSTS		198,641	198,641		198,641
		69,497		5-990 SALARY & BENEFITS ADJUSTMENTS		58,836	58,836		58,836
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	14.00	998,126	998,126	-----	998,126
=====	=====	=====	=====			=====	=====	=====	=====
37,191	41,125	47,480		6-110 SUPPLIES		71,400	71,400		71,400
5,420	2,180	5,420		6-120 PRINTING & REPRODUCTION					
260	780			6-203 REIMBURSED EXPENSES		1,400	1,400		1,400
		2,400		6-210 VEHICLE EXPENSE		418,030	418,030		418,030
		3,000		6-333 COMPUTER SUPPLIES & EQUIP.		22,850	22,850		22,850
		4,892		6-460 UNIFORMS		6,000	6,000		6,000
				6-900 TAXABLE MEALS REIMBURSEMENT					
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		519,680	519,680	-----	519,680
=====	=====	=====	=====			=====	=====	=====	=====
12,905				7-440 OFFICE EQUIPMENT					
152,026	140,879	36,000		7-460 MOTOR VEHICLE		492,000	492,000		492,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		492,000	492,000	-----	492,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 174

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
912,188	929,094	999,679	15.00		PERSONAL SERVICES	14.00	998,126	998,126	998,126	998,126
42,871	44,085	63,192			MATERIALS & SERVICES		519,680	519,680	519,680	519,680
164,931	140,879	36,000			CAPITAL OUTLAY		492,000	492,000	492,000	492,000
-----	-----	-----	-----			-----	-----	-----	-----	-----
1,119,990	1,114,058	1,098,871	15.00		TOTAL EXPENDITURES	14.00	2,009,806	2,009,806	2,009,806	2,009,806
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		1,975		6-110	SUPPLIES				
		1,975			TOTAL MATERIALS & SERVICES				

DEPT RECAP

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		1,975			MATERIALS & SERVICES				
		1,975			TOTAL EXPENDITURES				

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-43

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
				5-665 SHERIFF SERVICES AIDE	1.00	34,296	34,296	34,296
970,632	961,893	798,047	18.00	5-680 DEPUTY SHERIFF	18.00	814,716	814,716	814,716
199,850	250,813	303,324	6.00	5-684 SERGEANT	5.00	262,320	262,320	262,320
191,058	167,851	223,632	4.00	5-690 FIRST SERGEANT PAT. DIV.	4.00	230,352	230,352	230,352
		55,908	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	57,588	57,588	57,588
56,344	57,949	57,924	1.00	5-697 POLYGRAPH EXAMINER	1.00	59,664	59,664	59,664
119,904	122,859	121,416	2.00	5-698 CAPTAIN	2.00	126,504	126,504	126,504
100,551	134,439	153,289		5-920 OVERTIME		153,289	153,289	153,289
22,643	28,004	28,858		5-925 TRAINING OVERTIME		28,858	28,858	28,858
14,331	16,624	16,713		5-955 EDUCATION INCENTIVE		18,172	18,172	18,172
19,482	23,143	29,372		5-960 LONGEVITY PAY		29,674	29,674	29,674
53,764	57,748	62,102		5-970 CERTIFICATION		62,588	62,588	62,588
379,409	406,155	413,009		5-980 FRINGE BENEFITS		393,633	393,633	393,633
528,462	555,766	561,514		5-985 PAYROLL COSTS		630,076	630,076	630,076
8,007	8,007	167,623		5-990 SALARY & BENEFITS ADJUSTMENTS		164,315	164,315	164,315
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	32.00	3,066,045	3,066,045	3,066,045
2,664,437	2,775,237	2,992,731	32.00					
=====	=====	=====	=====					
11,053	20,480	16,775		6-110 SUPPLIES		5,000	5,000	5,000
9,317	12,331	10,000		6-140 PHOTOGRAPHY		10,000	10,000	10,000
4,048		4,000		6-160 RECORDS, BOOKS & FORMS		2,000	2,000	2,000
1,911	1,920	2,525		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,500	2,500	2,500
8,628	11,892	4,500		6-203 REIMBURSED EXPENSES		15,000	15,000	15,000
26,042				6-205 SEMINARS / SCHOOLS / TRAINING				
171		500		6-280 REPAIRS & MAINTENANCE		500	500	500
6,525	5,400	8,700		6-300 PROPERTY RENTAL /LEASE		8,700	8,700	8,700
9,175	2,180	15,500		6-360 INVESTIGATIONS		15,500	15,500	15,500
1,983	741	3,000		6-383 RESERVE DEPUTIES		12,500	12,500	12,500
2,380	2,878	2,600		6-386 PHYSICAL EXAMINATIONS		6,600	6,600	6,600
12,000				6-475 VALIANT ASSESSMENT				
14,999	13,200	12,500		6-590 SPECIAL SERVICES EQUIPMENT				
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		78,300	78,300	78,300
108,232	71,022	80,600						
=====	=====	=====	=====					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 177

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
*****									
2,664,437	2,775,237	2,992,731	32.00	PERSONAL SERVICES	32.00	3,066,045	3,066,045	3,066,045	3,066,045
108,232	71,022	80,600		MATERIALS & SERVICES		78,300	78,300	78,300	78,300
-----	-----	-----	-----			-----	-----	-----	-----
2,772,669	2,846,259	3,073,331	32.00	TOTAL EXPENDITURES	32.00	3,144,345	3,144,345	3,144,345	3,144,345
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-46

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
30,678	33,024	34,672	1.00	5-513 CRIME VICTIM SPECIALIST	1.00		31,401	31,401
264	141			5-519 CRIME VICTIM PROG. COORDINATOR	1.00	36,426	36,426	36,426
205,882	193,822	198,543	6.00	5-550 TEMPORARY HELP		36,831	36,831	36,831
192,393	92,191	84,393	1.66	5-615 LEGAL SECRETARY	6.00	194,840	194,840	194,840
113,184	165,925	142,680	2.25	5-645 DEPUTY DISTRICT ATTORNEY 1				
64,670	80,155	141,588	2.09	5-646 DEPUTY DISTRICT ATTORNEY 2	3.00	170,131	170,131	170,131
		10,000		5-647 DEPUTY DISTRICT ATTORNEY 3	3.00	216,957	216,957	216,957
		23,418		5-930 DATA MGT SUPPLEMENT				
1,116	1,173	1,839		5-932 VICTIM SERVICES RESERVE				
				5-960 LONGEVITY PAY		3,845	3,845	3,845
138,659	121,355	136,325		5-965 BILINGUAL PAY			1,570	1,570
169,875	158,183	170,731		5-980 FRINGE BENEFITS		133,317	140,087	140,087
		42,260		5-985 PAYROLL COSTS		198,434	207,889	207,889
				5-990 SALARY & BENEFITS ADJUSTMENTS		42,928	45,142	45,142
916,721	845,969	986,449	13.00	TOTAL PERSONAL SERVICES	14.00	1,033,709	1,085,119	1,085,119
	16,519	15,000		6-110 SUPPLIES		12,800	12,800	12,800
	3,064	3,600		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
	5,262	7,000		6-150 POSTAGE		5,000	5,000	5,000
	7,626	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
8,639	23,274	15,000		6-195 P.C.'S, ACCESS., SOFTWARE		29,000	29,000	29,000
3,785	6,731	11,000		6-200 MEETINGS / TRAVEL		11,000	11,000	11,000
288	394	1,000		6-250 TELEPHONE				
	9,163			6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
				6-290 EQUIPMENT RENTAL / LEASE				
12,712	72,033	60,600		TOTAL MATERIALS & SERVICES		67,800	67,800	67,800
10,700				8-111 I.T.S. SUPPORT TSF				
10,700				TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY		51,410		
				TOTAL OPERATING CONTINGENCY		51,410		

308,594  
279,538

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
916,721	845,969	986,449	13.00	PERSONAL SERVICES	14.00	1,033,709	1,085,119	1,085,119
12,712	72,033	60,600		MATERIALS & SERVICES		67,800	67,800	67,800
10,700				OTHER REQUIREMENTS				
				OPERATING CONTINGENCY		51,410		
940,133	918,002	1,047,049	13.00	TOTAL EXPENDITURES	14.00	1,152,919	1,152,919	1,152,919

DEPT: 48 JUVENILE EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-48

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2006-2007 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED	
				5-623 JUV PROBATION OFFICER 2	1.40	65,890	65,890	65,890	
				5-960 LONGEVITY PAY		471	471	471	
				5-980 FRINGE BENEFITS		17,234	17,234	17,234	
				5-985 PAYROLL COSTS		20,525	20,525	20,525	
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,685	4,685	4,685	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.40	108,805	108,805	108,805	
=====	=====	=====	=====						
		4,500		6-110 SUPPLIES		3,846	3,846	3,846	
		3,000		6-205 SEMINARS / SCHOOLS / TRAINING					
		2,242		6-290 EQUIPMENT RENTAL / LEASE					
-----	-----	9,742	-----	TOTAL MATERIALS & SERVICES		3,846	3,846	3,846	
=====	=====	=====	=====						
DEPT RECAP									
*****									
				PERSONAL SERVICES	1.40	108,805	108,805	108,805	
		9,742		MATERIALS & SERVICES		3,846	3,846	3,846	
-----	-----	9,742	-----	TOTAL EXPENDITURES	1.40	112,651	112,651	112,651	
=====	=====	=====	=====						



DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-49

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
2,443		6,000		5-550 TEMPORARY HELP	6,000	6,000	6,000
193,798	186,028	219,093	7.00	5-634 CONTROL ROOM OPERATOR	231,646	231,646	231,646
36,005	38,692	39,948	1.00	5-668 JAIL MAINT WORKER	41,148	41,148	41,148
32,390	27,690	33,300	1.00	5-670 TRANSPORTATION AIDE	34,296	34,296	34,296
768,940	649,358	757,927	17.00	5-671 CORRECTIONS DEPUTY	765,471	765,471	765,471
47,472	44,577	48,624	1.00	5-673 CORRECTIONS NURSE	50,088	50,088	50,088
336,769	234,437	356,580	7.00	5-684 SERGEANT	367,248	367,248	367,248
172,526	183,648	223,632	4.00	5-691 FIRST SERGEANT CORR. DIV.	230,352	230,352	230,352
59,952	85,649	61,404	1.00	5-698 CAPTAIN	63,252	63,252	63,252
124,987	72,056	80,569		5-920 OVERTIME	80,569	80,569	80,569
41,343	43,270	28,220		5-925 TRAINING OVERTIME	38,179	38,179	38,179
4,613	4,316	6,450		5-955 EDUCATION INCENTIVE	5,178	5,178	5,178
17,604	17,788	25,877		5-960 LONGEVITY PAY	26,080	26,080	26,080
	1,699	2,795		5-965 BILINGUAL PAY	3,163	3,163	3,163
32,345	26,719	39,820		5-970 CERTIFICATION	47,269	47,269	47,269
406,656	366,377	420,213		5-980 FRINGE BENEFITS	410,524	410,524	410,524
554,626	478,481	576,176		5-985 PAYROLL COSTS	659,664	659,664	659,664
		179,897		5-990 SALARY & BENEFITS ADJUSTMENTS	174,307	174,307	174,307
2,832,469	2,460,785	3,106,525	39.00	TOTAL PERSONAL SERVICES	3,234,434	3,234,434	3,234,434
72,466	82,482	64,080		6-110 SUPPLIES			
185	805			6-197 SOFTWARE, MAINT & SUPPORT FEES			
	98,463	39,300		6-203 REIMBURSED EXPENSES	1,680	1,680	1,680
				6-280 REPAIRS & MAINTENANCE	81,000	81,000	81,000
282,751	226,549	323,172		6-330 OTHER CONTRACTED SERVICES	47,368	47,368	47,368
	72,319	70,000		6-382 BOARD FOR PRISONERS			
				6-440 CLINICAL EXPENSES	250,000	250,000	250,000
				6-900 TAXABLE MEALS REIMBURSEMENT			
355,402	480,618	496,552		TOTAL MATERIALS & SERVICES	380,048	380,048	380,048
		20,000		7-450 SPECIAL EQUIPMENT		25,000	25,000
		20,000		TOTAL CAPITAL OUTLAY		25,000	25,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 182

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
2,832,469	2,460,785	3,106,525	39.00	PERSONAL SERVICES	39.00	3,234,434	3,234,434	3,234,434	3,234,434
355,402	480,618	496,552		MATERIALS & SERVICES		380,048	380,048	380,048	380,048
		20,000		CAPITAL OUTLAY			25,000	25,000	25,000
-----	-----	-----	-----		-----	-----	-----	-----	-----
3,187,871	2,941,403	3,623,077	39.00	TOTAL EXPENDITURES	39.00	3,614,482	3,639,482	3,639,482	3,639,482
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
12,633				5-002 OFFICE SPECIALIST 1				
9,550	24,526	25,805	1.00	5-003 OFFICE SPECIALIST 2	1.00	29,120	29,120	29,120
158,301	93,068	173,783		5-550 TEMPORARY HELP		174,443	174,443	174,443
				5-610 DETENTION WORKER I				
421,104	449,850	462,388	12.00	5-611 DETENTION WORKER II	12.00	465,654	465,654	465,654
86,450	88,507	88,680	2.00	5-612 DETENTION WORKER III	2.00	89,688	89,688	89,688
52,725	36,938	49,010	1.00	5-614 JUVENILE DETENTION MANAGER	1.00	51,924	51,924	51,924
41,315	44,253	44,340	1.00	5-627 DETENTION REGISTERED NURSE	1.00	44,844	44,844	44,844
1,959	2,002	2,009		5-965 BILINGUAL PAY		2,033	2,033	2,033
149,868	154,198	132,254		5-980 FRINGE BENEFITS		145,056	145,056	145,056
215,042	212,256	230,623		5-985 PAYROLL COSTS		269,834	269,834	269,834
		58,005		5-990 SALARY & BENEFITS ADJUSTMENTS		54,974	54,974	54,974
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,148,947	1,105,598	1,266,897	17.00		17.00	1,327,570	1,327,570	1,327,570
=====	=====	=====	=====		=====	=====	=====	=====
20,737	13,224	18,000		6-110 SUPPLIES		18,300	18,300	18,300
124	461	850		6-120 PRINTING & REPRODUCTION		850	850	850
1,237	1,162	1,800		6-150 POSTAGE		1,800	1,800	1,800
1,028	531	1,550		6-160 RECORDS, BOOKS & FORMS		1,550	1,550	1,550
235	1,500	1,550		6-165 NON CAPITAL OFFICE ITEMS		1,550	1,550	1,550
1,201	1,096	1,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
7,056	7,780	4,900		6-195 P.C.'S, ACCESS., SOFTWARE		4,900	4,900	4,900
3,212	3,526	4,900		6-200 MEETINGS / TRAVEL		4,900	4,900	4,900
280	100			6-203 REIMBURSED EXPENSES		480	480	480
7,899	3,986	8,650		6-205 SEMINARS / SCHOOLS / TRAINING		8,650	8,650	8,650
9,198	8,219	13,000		6-250 TELEPHONE		12,520	12,520	12,520
		19,384		6-270 OTHER UTILITIES		19,384	19,384	19,384
		2,520		6-273 SANITATION SERVICE		2,520	2,520	2,520
1,722	188	2,500		6-280 REPAIRS & MAINTENANCE		2,500	2,500	2,500
3,443	3,267	3,850		6-290 EQUIPMENT RENTAL / LEASE		3,850	3,850	3,850
15,600	18,200	24,000		6-330 OTHER CONTRACTED SERVICES		24,000	24,000	24,000
18,453	23,369	45,550		6-395 FOOD		50,550	50,550	50,550
4,981	4,918	8,850		6-441 MEDICAL SERVICES		9,450	9,450	9,450
2,761	3,150	6,000		6-460 UNIFORMS		6,000	6,000	6,000
460	391	1,100		6-470 MISCELLANEOUS				
				6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
99,627	95,068	170,054				175,054	175,054	175,054
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
*****									
1,148,947	1,105,598	1,266,897	17.00		PERSONAL SERVICES	17.00	1,327,570	1,327,570	1,327,570
99,627	95,068	170,054			MATERIALS & SERVICES		175,054	175,054	175,054
-----	-----	-----	-----				-----	-----	-----
1,248,574	1,200,666	1,436,951	17.00		TOTAL EXPENDITURES	17.00	1,502,624	1,502,624	1,502,624
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
15,428				3-201 PREPAY\				
12,983	34,635	16,000		3-240 EARNINGS ON DEPOSIT		54,000	54,000	54,000
	183,723	494,407		3-301 PROPERTY TAXES-PREPAID				
2,429	6,092			3-310 PROPERTY TAXES-PRIOR		353,588	353,588	353,588
	134,074	291,594		3-350 CATFA FUNDING		1,100	1,100	1,100
9,708,535	10,476,085	10,640,077		3-991 BEGINNING BALANCE		1,052,161	1,052,161	1,052,161
				3-992 PROPERTY TAXES-CURRENT		11,350,327	11,350,327	11,350,327
9,739,375	10,834,609	11,442,078		TOTAL REVENUE		12,811,176	12,811,176	12,811,176

DEPT: 96 NON DEPARTMENTAL REVENUES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 186

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
510,000				4-212	TRANSFER FROM GENERAL FUND				
510,000					TOTAL INDIRECT REVENUE				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
7,787	7,725	24,001		6-327 FUND INTEREST EXPENSE	36,516	36,516	36,516
				6-700 INDIRECT COSTS ALLOCATION			
7,787	7,725	24,001		TOTAL MATERIALS & SERVICES	36,516	36,516	36,516
572,034	572,034	752,449		8-182 REPAYMENT TO ROADMASTER	572,034	572,034	752,449
266,243	304,517	330,965		8-218 INDIRECT COST ALLOC/TRSF	347,790	347,790	347,790
134,074	929,945			8-400 FUND BALANCE			
972,351	1,806,496	1,083,414		TOTAL OTHER REQUIREMENTS	919,824	919,824	1,100,239
		43,667		9-910 OPERATING CONTINGENCY	318,009	293,009	112,594
		43,667		TOTAL OPERATING CONTINGENCY	318,009	293,009	112,594

DEPT RECAP

9,739,375	10,834,609	11,442,078		TOTAL REVENUE	12,811,176	12,811,176	12,811,176
510,000				TOTAL INDIRECT REVENUE			
10,249,375	10,834,609	11,442,078		TOTAL REVENUES	12,811,176	12,811,176	12,811,176
7,787	7,725	24,001		MATERIALS & SERVICES	36,516	36,516	36,516
972,351	1,806,496	1,083,414		OTHER REQUIREMENTS	919,824	919,824	1,100,239
		43,667		OPERATING CONTINGENCY	318,009	293,009	112,594
980,138	1,814,221	1,151,082		TOTAL EXPENDITURES	1,274,349	1,249,349	1,249,349

FUND RECAP

9,739,375	10,834,609	11,442,078		TOTAL REVENUE	12,811,176	12,811,176	12,811,176
510,000				TOTAL INDIRECT REVENUE			
10,249,375	10,834,609	11,442,078		TOTAL REVENUES	12,811,176	12,811,176	12,811,176
8,474,762	8,116,683	9,352,281	116.00	PERSONAL SERVICES	9,768,689	9,820,099	9,820,099
626,631	770,551	906,716		MATERIALS & SERVICES	1,261,244	1,261,244	1,261,244
164,931	140,879	56,000		CAPITAL OUTLAY	492,000	517,000	517,000
983,051	1,806,496	1,083,414		OTHER REQUIREMENTS	919,824	919,824	1,100,239
		43,667		OPERATING CONTINGENCY	369,419	293,009	112,594
10,249,375	10,834,609	11,442,078	116.00	TOTAL EXPENDITURES	12,811,176	12,811,176	12,811,176

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 188



DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,807	3,447	5,000		3-225 DONATIONS / GIFTS	5,000 5,000 5,000
577	623	800		3-240 EARNINGS ON DEPOSIT	1,550 1,550 1,550
50,271	53,551	33,055		3-991 BEGINNING BALANCE	32,055 32,055 32,055
-----	-----	-----	-----	TOTAL REVENUE	-----
53,655	57,621	38,855			38,605 38,605 38,605
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP	5	5	5
		1		5-985 PAYROLL COSTS	1	1	1
		6		TOTAL PERSONAL SERVICES	6	6	6
105		1,605		6-280 REPAIRS & MAINTENANCE	1,605	1,605	1,605
105		1,605		TOTAL MATERIALS & SERVICES	1,605	1,605	1,605
	25,124	37,244		7-232 PROPERTY IMPROVEMENT	36,994	36,994	36,994
	25,124	37,244		TOTAL CAPITAL OUTLAY	36,994	36,994	36,994
53,550	32,497			8-400 FUND BALANCE			
53,550	32,497			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

53,655	57,621	38,855		TOTAL REVENUE	38,605	38,605	38,605
		6		PERSONAL SERVICES	6	6	6
105		1,605		MATERIALS & SERVICES	1,605	1,605	1,605
	25,124	37,244		CAPITAL OUTLAY	36,994	36,994	36,994
53,550	32,497			OTHER REQUIREMENTS			
53,655	57,621	38,855		TOTAL EXPENDITURES	38,605	38,605	38,605

FUND RECAP

53,655	57,621	38,855		TOTAL REVENUE	38,605	38,605	38,605
		6		PERSONAL SERVICES	6	6	6
105		1,605		MATERIALS & SERVICES	1,605	1,605	1,605
	25,124	37,244		CAPITAL OUTLAY	36,994	36,994	36,994
53,550	32,497			OTHER REQUIREMENTS			
53,655	57,621	38,855		TOTAL EXPENDITURES	38,605	38,605	38,605

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
				3-150 REIMBURSEMENTS				
2,264	3,162	3,000		3-240 EARNINGS ON DEPOSIT		3,000	3,000	3,000
194,568	59,878	3,000		3-246 TIMBER SALES		3,000	3,000	3,000
	28,013			3-290 MISCELLANEOUS				
152,299	283,607	148,000		3-991 BEGINNING BALANCE		146,000	146,000	146,000
-----	-----	-----	-----		-----	-----	-----	-----
349,131	374,660	154,000		TOTAL REVENUE		152,000	152,000	152,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
		10		5-550	TEMPORARY HELP	10	10	10
		1		5-980	FRINGE BENEFITS	1	1	1
		1		5-985	PAYROLL COSTS	1	1	1
		12			TOTAL PERSONAL SERVICES	12	12	12
	1,431	25		6-110	SUPPLIES	25	25	25
		15		6-120	PRINTING & REPRODUCTION	15	15	15
		25		6-150	POSTAGE	25	25	25
7	9,762	100		6-280	REPAIRS & MAINTENANCE	100	100	100
4,470	8,415	10,000		6-330	OTHER CONTRACTED SERVICES	10,000	10,000	10,000
119	85	75		6-470	MISCELLANEOUS	75	75	75
4,596	19,693	10,240			TOTAL MATERIALS & SERVICES	10,240	10,240	10,240
60,928	218,955	143,748		7-232	PROPERTY IMPROVEMENT	141,748	141,748	141,748
				7-450	SPECIAL EQUIPMENT			
60,928	218,955	143,748			TOTAL CAPITAL OUTLAY	141,748	141,748	141,748
283,607	136,012			8-180	TRANSFER TO GENERAL FUND			
283,607	136,012			8-400	FUND BALANCE			
					TOTAL OTHER REQUIREMENTS			

DEPT RECAP

349,131	374,660	154,000		TOTAL REVENUE	152,000	152,000	152,000
		12		PERSONAL SERVICES	12	12	12
4,596	19,693	10,240		MATERIALS & SERVICES	10,240	10,240	10,240
60,928	218,955	143,748		CAPITAL OUTLAY	141,748	141,748	141,748
283,607	136,012			OTHER REQUIREMENTS			
349,131	374,660	154,000		TOTAL EXPENDITURES	152,000	152,000	152,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

PAGE 192

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
349,131	374,660	154,000			TOTAL REVENUE		152,000	152,000	152,000
					PERSONAL SERVICES		12	12	12
4,596	19,693	10,240			MATERIALS & SERVICES		10,240	10,240	10,240
60,928	218,955	143,748			CAPITAL OUTLAY		141,748	141,748	141,748
283,607	136,012				OTHER REQUIREMENTS				
-----	-----	-----	-----	-----	TOTAL EXPENDITURES		152,000	152,000	152,000
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
465,684				3-210 TRANSFERS	
15,174	12,990	6,500		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
480,858	12,990	6,500		TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT INDIRECT REV

FAIRGROUNDS PROJECT FUND - 47

47-29

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	262,096			4-116 VIDEO POKER TRANSFER	
	173,299			4-212 TRANSFER FROM GENERAL FUND	
-----	435,395	-----	-----	TOTAL INDIRECT REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		6,500		8-180 TRANSFER TO GENERAL FUND				
467,868	441,890			8-182 REPAYMENT TO ROADMASTER				
12,990	6,495			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
480,858	448,385	6,500		TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT RECAP				*****			
480,858	12,990	6,500		TOTAL REVENUE			
	435,395			TOTAL INDIRECT REVENUE			
-----	-----	-----	-----		-----	-----	-----
480,858	448,385	6,500		TOTAL REVENUES	=====	=====	=====
=====	=====	=====	=====				
480,858	448,385	6,500		OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
480,858	448,385	6,500		TOTAL EXPENDITURES	=====	=====	=====
=====	=====	=====	=====				

FUND RECAP				*****			
480,858	12,990	6,500		TOTAL REVENUE			
	435,395			TOTAL INDIRECT REVENUE			
-----	-----	-----	-----		-----	-----	-----
480,858	448,385	6,500		TOTAL REVENUES	=====	=====	=====
=====	=====	=====	=====				
480,858	448,385	6,500		OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
480,858	448,385	6,500		TOTAL EXPENDITURES	=====	=====	=====
=====	=====	=====	=====				



DEPT: 11 COMMISSIONERS REVENUES

PROPERTIES - 48

48-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
30,260				3-991				
-----	-----	-----	-----		-----	-----	-----	-----
30,260								
=====	=====	=====	=====		=====	=====	=====	=====

BEGINNING BALANCE

TOTAL REVENUE

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

48-11

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
30,260				8-210				
-----	-----	-----	-----		-----	-----	-----	-----
30,260								
=====	=====	=====	=====		=====	=====	=====	=====

INDIRECT COSTS TRSFR/22

TOTAL OTHER REQUIREMENTS

DEPT RECAP

*****								
30,260								
30,260								
-----	-----	-----	-----		-----	-----	-----	-----
30,260								
=====	=====	=====	=====		=====	=====	=====	=====

TOTAL REVENUE

OTHER REQUIREMENTS

TOTAL EXPENDITURES

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
194,200	194,200	193,600		3-126 RENTAL PAYMENTS		194,200	194,200	194,200
1,506	1,309	200		3-240 EARNINGS ON DEPOSIT		1,151	1,151	1,151
24,406	33,010			3-991 BEGINNING BALANCE				
-----	-----	-----	-----					
220,112	228,519	193,800		TOTAL REVENUE		195,351	195,351	195,351
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

PROPERTIES - 48

48-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
30,260				4-210 TRANSFER					
102,268	107,223	143,813		4-212 TRANSFER FROM GENERAL FUND			144,950	144,950	144,950
-----	-----	-----	-----				-----	-----	-----
132,528	107,223	143,813		TOTAL INDIRECT REVENUE			144,950	144,950	144,950
=====	=====	=====	=====				=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,155	4,076	5,700		6-110 SUPPLIES	5,700 5,700 5,700
17,649	19,920	27,500		6-230 ELECTRICITY	27,500 27,500 27,500
4,509	4,540	6,600		6-240 HEATING FUEL	6,600 6,600 6,600
				6-250 TELEPHONE	
3,992	3,238	4,750		6-270 OTHER UTILITIES	5,000 5,000 5,000
2,805	2,832	2,835		6-273 SANITATION SERVICE	3,500 3,500 3,500
2,452	8,936	4,300		6-280 REPAIRS & MAINTENANCE	6,000 6,000 6,000
19,790	20,448	23,985		6-330 OTHER CONTRACTED SERVICES	21,700 21,700 21,700
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
55,352	63,990	75,670	=====		76,000 76,000 76,000
-----	-----	-----	=====		=====
264,278	262,941	261,943		8-350 LOAN REPAYMENT	264,301 264,301 264,301
33,010	8,811			8-400 FUND BALANCE	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
297,288	271,752	261,943	=====		264,301 264,301 264,301
-----	-----	-----	=====		=====

DEPT RECAP

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220,112	228,519	193,800		TOTAL REVENUE	195,351 195,351 195,351
132,528	107,223	143,813		TOTAL INDIRECT REVENUE	144,950 144,950 144,950
-----	-----	-----	-----	TOTAL REVENUES	-----
352,640	335,742	337,613	=====		340,301 340,301 340,301
-----	-----	-----	=====		=====
55,352	63,990	75,670		MATERIALS & SERVICES	76,000 76,000 76,000
297,288	271,752	261,943		OTHER REQUIREMENTS	264,301 264,301 264,301
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
352,640	335,742	337,613	=====		340,301 340,301 340,301
-----	-----	-----	=====		=====

FUND RECAP

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250,372	228,519	193,800		TOTAL REVENUE	195,351 195,351 195,351
132,528	107,223	143,813		TOTAL INDIRECT REVENUE	144,950 144,950 144,950
-----	-----	-----	-----	TOTAL REVENUES	-----
382,900	335,742	337,613	=====		340,301 340,301 340,301
-----	-----	-----	=====		=====
55,352	63,990	75,670		MATERIALS & SERVICES	76,000 76,000 76,000
327,548	271,752	261,943		OTHER REQUIREMENTS	264,301 264,301 264,301
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
382,900	335,742	337,613	=====		340,301 340,301 340,301
-----	-----	-----	=====		=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-110 MISCELLANEOUS FEES	
				3-210 TRANSFERS	
229,885	238,472	381,518		3-215 INDIRECT COST REIMBURSEMENTS	
149-				3-220 GRANTS	328,628 328,628 328,628
14,396	25,726	23,108		3-240 EARNINGS ON DEPOSIT	18,993 18,993 18,993
-----	-----	-----	-----	3-991 BEGINNING BALANCE	-----
244,132	264,198	404,626		TOTAL REVENUE	347,621 347,621 347,621
=====	=====	=====	=====		=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION INDIRECT RE HEALTH SERVICES FUND - 51

51-31

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	8,024			4-210 TRANSFER				
		7,872		4-212 TRANSFER FROM GENERAL FUND		8,319	8,319	8,319
17,116	9,434	9,935		4-215 INDIRECT COST REIMBURSEMENTS		10,022	10,022	10,022
-----	-----	-----	-----		-----	-----	-----	-----
17,116	17,458	17,807		TOTAL INDIRECT REVENUE		18,341	18,341	18,341
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
1,643	3,845	2,996	.10	5-008 HEALTH SERVICES OFFICE SPEC.	.10	3,030	3,030	3,030
				5-009 COMPUTER SUPPORT SPECIALIST				
16,208	16,592	17,358	.50	5-029 HEALTH SERVICES ACCTG CLERK	.50	17,556	17,556	17,556
39,295	39,830	40,752	.80	5-046 HEALTH SERVICES ADMIN. MANAGER	.80	41,213	41,213	41,213
3,943	4,229	4,536	.10	5-087 MICROCOMPUTER SUPPORT SPEC.	.10	4,806	4,806	4,806
59,085	57,263	60,873	.77	5-790 HEALTH ADMINISTRATOR	.70	57,750	57,750	57,750
				5-920 OVERTIME				
2,626	2,541	3,111		5-960 LONGEVITY PAY		3,149	3,149	3,149
59	5			5-965 BILINGUAL PAY				
21,136	23,239	23,911		5-980 FRINGE BENEFITS		24,933	24,933	24,933
31,379	35,280	40,905		5-985 PAYROLL COSTS		40,639	40,639	40,639
		9,074		5-990 SALARY & BENEFITS ADJUSTMENTS		8,688	8,688	8,688
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
175,374	182,824	203,516	2.27		2.20	201,764	201,764	201,764
=====	=====	=====	=====		=====	=====	=====	=====
3,059	4,782	3,583		6-110 SUPPLIES		5,877	5,877	5,877
1,413	2,368	2,597		6-120 PRINTING & REPRODUCTION		1,250	1,250	1,250
24		100		6-150 POSTAGE		275	275	275
53	49	75		6-160 RECORDS, BOOKS & FORMS		100	100	100
209	652	358		6-170 SUBSCRIPTIONS & MEMBERSHIPS		375	375	375
1,361	3,263	3,310		6-200 MEETINGS / TRAVEL		4,043	4,043	4,043
45	170	5,044		6-205 SEMINARS / SCHOOLS / TRAINING		2,752	2,752	2,752
4,386	3,079	2,715		6-250 TELEPHONE		2,482	2,482	2,482
65	89			6-280 REPAIRS & MAINTENANCE				
2,317	2,867	2,853		6-290 EQUIPMENT RENTAL / LEASE		3,602	3,602	3,602
3,297				6-300 PROPERTY RENTAL / LEASE				
	1,443	142,659		6-330 OTHER CONTRACTED SERVICES		81,713	81,713	81,713
3,077	1,793	2,500		6-333 COMPUTER SUPPLIES & EQUIP.		2,379	2,379	2,379
2,800	3,150	3,000		6-442 COMMITMENT RELATED COSTS		3,000	3,000	3,000
				6-700 INDIRECT COSTS ALLOCATION				
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
22,106	23,705	168,794				107,848	107,848	107,848
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT38304HEALTH SERVICES ADMINISTRATION EXPENDITURE REIMBURSEMENT HEALTH SERVICES FUND R51

56,349

56,349

PAGE 3204



DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
25,723	27,947			8-400 FUND BALANCE				
63,768	75,127	50,122		TOTAL OTHER REQUIREMENTS		56,349	56,349	56,349

DEPT RECAP

244,132	264,198	404,626		TOTAL REVENUE		347,621	347,621	347,621
17,116	17,458	17,807		TOTAL INDIRECT REVENUE		18,341	18,341	18,341
261,248	281,656	422,433		TOTAL REVENUES		365,962	365,962	365,962
175,374	182,824	203,516	2.27	PERSONAL SERVICES	2.20	201,764	201,764	201,764
22,106	23,705	168,794		MATERIALS & SERVICES		107,848	107,848	107,848
		1		CAPITAL OUTLAY		1	1	1
63,768	75,127	50,122		OTHER REQUIREMENTS		56,349	56,349	56,349
261,248	281,656	422,433	2.27	TOTAL EXPENDITURES	2.20	365,962	365,962	365,962

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
39,669	38,982	33,705		3-110 MISCELLANEOUS FEES	29,556 29,556 29,556
19,186	15,088	17,500		3-125 GROUP HOME ROOM & BOARD	15,339 15,339 15,339
265,844	370,235	310,815		3-150 REIMBURSEMENTS	315,824 315,824 315,824
	34,791	87,558		3-180 CONTRACTS	94,766 94,766 94,766
677,538	1,232,299	1,055,446		3-220 GRANTS	1,007,619 1,007,619 1,007,619
59	3			3-225 DONATIONS / GIFTS	
14,018	24,055	15,000		3-240 EARNINGS ON DEPOSIT	62,000 62,000 62,000
3,443,569	4,006,249	2,898,214		3-400 OREGON CHILDREN'S PLAN	
152,641	132,281	96,096		3-407 MANAGED CARE CAPITATION	3,344,576 3,344,576 3,344,576
1,707,171	1,414,891	1,505,193		3-410 TITLE XIX	88,496 88,496 88,496
				3-991 BEGINNING BALANCE	1,530,125 1,530,125 1,530,125
-----	-----	-----	-----	TOTAL REVENUE	-----
6,319,695	7,268,874	6,019,527	=====		6,488,301 6,488,301 6,488,301 =====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
420,903	453,567	492,020	17.60	5-008 HEALTH SERVICES OFFICE SPEC.	16.60	480,959	480,959	480,959
7,628	19,106	20,103	.54	5-009 COMPUTER SUPPORT SPECIALIST	.54	21,345	21,345	21,345
35,301	39,083	61,862	1.70	5-045 ADMIN ASST/OFFICE MANAGER 2	2.70	101,899	101,899	101,899
2,487	2,548	5,093	.10	5-046 HEALTH SERVICES ADMIN. MANAGER	.10	5,151	5,151	5,151
49,784	39,259	28,313	.61	5-087 MICROCOMPUTER SUPPORT SPEC.	.61	29,997	29,997	29,997
9,846	20,919	21,881	.45	5-092 APPLICATION SYSTEM ANALYST	.45	22,129	22,129	22,129
76,071	73,803	97,469		5-550 TEMPORARY HELP		86,393	86,393	86,393
				5-710 ENVIRONMENTAL HLTH PROG MNGR				
				5-728 BILINGUAL HEALTH AIDE				
				5-736 PUBLIC HEALTH NURSE				
				5-738 NURSE PRACTITIONER				
				5-740 SUPERVISING PH NURSE				
84				5-761 COMMUNITY TRANSP WORKER				
1,271	1,784			5-764 M-ED GROUP HOME STAFF	4.52	95,796	95,796	95,796
				5-765 M-ED GROUP HOME MANAGER	1.00	39,012	39,012	39,012
				5-767 COMMUNITY SKILLS TRAINER				
3,795	2,615			5-768 THERAPUTIC F.H.SKILLS TRNR	.45	10,190	10,190	10,190
	648			5-769 MENTAL HEALTH JOB COACH 2	1.00	38,724	38,724	38,724
83,077	93,932	95,582	4.52	5-770 MENTAL HEALTH ASSOCIATE	9.00	332,083	332,083	332,083
37,668	38,588	38,580	1.00	5-771 MENTAL HEALTH SPECIALIST 1	2.00	71,694	71,694	71,694
				5-772 MENTAL HEALTH SPECIALIST 2	16.00	738,115	738,115	738,115
				5-774 SUPERVISING MH SPECIALIST	5.00	255,630	255,630	255,630
				5-775 MENTAL HEALTH JOB COACH				
				5-776 PSYCHIATRIST	1.00	162,024	162,024	162,024
156,432	160,229	160,212	1.00	5-777 PSYCHIATRIC NURSE 1	.99	44,396	44,396	44,396
43,153	43,811	43,897	.99	5-778 PSYCHIATRIC NURSE 2	1.00	49,404	49,404	49,404
43,759	47,023	48,852	1.00	5-781 M-ED PROGRAM MANAGER	1.00	62,100	62,100	62,100
59,952	61,266	61,404	1.00	5-784 PSYCHOLOGIST 1	2.00	98,808	98,808	98,808
167,315	219,191	185,007	4.00	5-785 PSYCHOLOGIST 1	1.00	43,106	43,106	43,106
				5-786 PSYCHOLOGIST 2	3.00	156,861	156,861	156,861
61,091	62,977	56,544	1.00	5-788 PSYCHEATRIC NURSE PRACTITIONER	1.00	82,161	82,161	82,161
68,400	73,510	77,360	1.00	5-790 HEALTH ADMINISTRATOR	.22	18,153	18,153	18,153
10,121	11,264	11,811	.15	5-792 BEHAVIORAL HEALTH MED.DIR.	.93	158,854	158,854	158,854
131,615	140,201	149,617	.93	5-920 OVERTIME				
4,339	2,670			5-922 STANDBY-BY PAY				
	53,267	95,000		5-950 AIC				
1,468	45			5-960 LONGEVITY PAY		38,238	38,238	38,238
23,404	25,315	36,645		5-965 BILINGUAL PAY		2,253	2,253	2,253
28	269	90						

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
				5-975	98,000	98,000	98,000
595,554	649,198	656,989		5-980	753,900	753,900	753,900
755,795	806,398	873,100		5-985	1,037,467	1,037,467	1,037,467
		205,126		5-990	231,069	231,069	231,069
4,099,645	4,388,033	4,962,235	72.04	TOTAL PERSONAL SERVICES	72.11	5,365,911	5,365,911
44,129	49,146	49,655		6-110	58,716	58,716	58,716
12,717	17,981	20,488		6-120	27,063	27,063	27,063
13,600	9,972	11,050		6-150	6,162	6,162	6,162
7,304	8,269	3,931		6-160	3,849	3,849	3,849
3,184	8,996	5,199		6-170	9,015	9,015	9,015
3,550	2,826	3,221		6-200	3,915	3,915	3,915
7,219	8,221	17,207		6-205	18,028	18,028	18,028
22,359	24,226	22,678		6-250	24,687	24,687	24,687
550	557	526		6-270	772	772	772
6,784	9,930	18,908		6-280	17,454	17,454	17,454
16,884	16,594	16,495		6-290	17,081	17,081	17,081
166,027	171,082	171,103		6-300	171,477	171,477	171,477
189,802	385,177	319,733		6-330	333,120	333,120	333,120
83,774	145,501	131,500		6-333	154,405	154,405	154,405
19,334	12,383	33,000		6-394	27,384	27,384	27,384
2,394	2,484	2,381		6-395	3,065	3,065	3,065
1,229	1,489	1,459		6-440	717	717	717
978	912	962		6-443	1,447	1,447	1,447
1,912	6,248	6,993		6-450	6,641	6,641	6,641
5,377	7,078	33,000		6-470	38,000	38,000	38,000
30,531	3,674	4,695		6-695	2,139	2,139	2,139
				6-700			
				6-900			
639,638	892,746	874,184		TOTAL MATERIALS & SERVICES	925,137	925,137	925,137
	5,600	1		7-440	1	1	1
				7-460			
	5,600	1		TOTAL CAPITAL OUTLAY	1	1	1

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,414,888	1,777,251			8-400				
				FUND BALANCE				
1,580,412	1,982,495	183,107				197,252	197,252	197,252
				TOTAL OTHER REQUIREMENTS				
				9-910				
				OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT RECAP

6,319,695	7,268,874	6,019,527		TOTAL REVENUE		6,488,301	6,488,301	6,488,301
4,099,645	4,388,033	4,962,235	72.04	PERSONAL SERVICES	72.11	5,365,911	5,365,911	5,365,911
639,638	892,746	874,184		MATERIALS & SERVICES		925,137	925,137	925,137
	5,600	1		CAPITAL OUTLAY		1	1	1
1,580,412	1,982,495	183,107		OTHER REQUIREMENTS		197,252	197,252	197,252
6,319,695	7,268,874	6,019,527	72.04	TOTAL EXPENDITURES	72.11	6,488,301	6,488,301	6,488,301

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
	10			3-110 MISCELLANEOUS FEES		25,704	25,704	25,704
				3-150 REIMBURSEMENTS				
				3-210 TRANSFERS				
				3-215 INDIRECT COST REIMBURSEMENTS				
6,116,235	5,778,779	6,725,494		3-220 GRANTS		6,452,618	6,452,618	6,452,618
5,593	8,142	6,500		3-240 EARNINGS ON DEPOSIT		12,643	12,643	12,643
378,412	559,890	96,036		3-991 BEGINNING BALANCE		238,380	238,380	238,380
-----	-----	-----	-----	TOTAL REVENUE	-----	6,729,345	6,729,345	6,729,345
6,500,240	6,346,821	6,828,030	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

PAGE 210

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
54,294	56,229	57,733	2.00	5-008 HEALTH SERVICES OFFICE SPEC.	59,774	59,774	59,774
				5-009 COMPUTER SUPPORT SPECIALIST			
1,239	1,329	4,177	.09	5-045 ADMIN ASST/OFFICE MANAGER 2	4,437	4,437	4,437
	6,114			5-087 MICROCOMPUTER SUPPORT SPEC.			
				5-550 TEMPORARY HELP			
41,297	34,025	42,204	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	38,287	38,287	38,287
				5-715 DD QUALITY ASSURANCE SPEC.			
31				5-728 BILINGUAL HEALTH AIDE			
41,292	42,189	42,288	1.00	5-736 PUBLIC HEALTH NURSE	42,768	42,768	42,768
				5-750 DD CASE MANAGEMENT SUPERVISOR			
197,541	187,731	206,506	6.00	5-761 COMMUNITY TRANSP WORKER	211,779	211,779	211,779
				5-770 MENTAL HEALTH ASSOCIATE			
151				5-771 MENTAL HEALTH SPECIALIST 1			
				5-772 MENTAL HEALTH SPECIALIST 2			
59,952	58,757	53,788	1.00	5-774 SUPERVISING MH SPECIALIST	57,000	57,000	57,000
	88			5-780 DD PROGRAM MANAGER			
				5-790 HEALTH ADMINISTRATOR			
9				5-920 OVERTIME			
2,995	3,406	2,972		5-950 AIC	4,075	4,075	4,075
97,773	88,200	107,652		5-960 LONGEVITY PAY	115,891	115,891	115,891
110,605	100,678	109,442		5-980 FRINGE BENEFITS	111,419	111,419	111,419
		24,172		5-985 PAYROLL COSTS	29,045	29,045	29,045
				5-990 SALARY & BENEFITS ADJUSTMENTS			
607,179	578,746	650,934	11.09	TOTAL PERSONAL SERVICES	674,475	674,475	674,475
8,686	7,009	8,643		6-110 SUPPLIES	7,476	7,476	7,476
1,081	3,244	4,473		6-120 PRINTING & REPRODUCTION	633	633	633
3,139	1,004	525		6-150 POSTAGE	2,316	2,316	2,316
524	821	1,407		6-160 RECORDS, BOOKS & FORMS	108	108	108
228	165	283		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
142	115	197		6-200 MEETINGS / TRAVEL	444	444	444
1,346	1,288	2,773		6-205 SEMINARS / SCHOOLS / TRAINING	2,773	2,773	2,773
3,939	3,956	3,252		6-250 TELEPHONE	4,700	4,700	4,700
275	1,364	1,572		6-280 REPAIRS & MAINTENANCE			
4,068	4,596	4,562		6-290 EQUIPMENT RENTAL / LEASE	4,581	4,581	4,581
18,123	12,000	12,000		6-300 PROPERTY RENTAL / LEASE	12,000	12,000	12,000

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
5,266,048	5,422,592	6,085,077		6-330 OTHER CONTRACTED SERVICES		5,970,087	5,970,087	5,970,087
1,700	212	15,985		6-333 COMPUTER SUPPLIES & EQUIP.		5,000	5,000	5,000
				6-443 LABORATORY				
250		200		6-470 MISCELLANEOUS		200	200	200
				6-695 REFUNDS				
				6-700 INDIRECT COSTS ALLOCATION				
				6-900 TAXABLE MEALS REIMBURSEMENT				
5,309,549	5,458,366	6,140,949		TOTAL MATERIALS & SERVICES		6,010,318	6,010,318	6,010,318
			1	7-440 OFFICE EQUIPMENT		10,001	10,001	10,001
			1	TOTAL CAPITAL OUTLAY		10,001	10,001	10,001
23,619	29,380	36,146		8-218 INDIRECT COST ALLOC/TRSF		34,551	34,551	34,551
559,893	280,329			8-400 FUND BALANCE				
583,512	309,709	36,146		TOTAL OTHER REQUIREMENTS		34,551	34,551	34,551
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT RECAP

6,500,240	6,346,821	6,828,030		TOTAL REVENUE		6,729,345	6,729,345	6,729,345
607,179	578,746	650,934	11.09	PERSONAL SERVICES	11.09	674,475	674,475	674,475
5,309,549	5,458,366	6,140,949		MATERIALS & SERVICES		6,010,318	6,010,318	6,010,318
				CAPITAL OUTLAY		10,001	10,001	10,001
583,512	309,709	36,146		OTHER REQUIREMENTS		34,551	34,551	34,551
6,500,240	6,346,821	6,828,030	11.09	TOTAL EXPENDITURES	11.09	6,729,345	6,729,345	6,729,345



DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
21,110	16,099	25,930		3-110 MISCELLANEOUS FEES	11,513 11,513 11,513
38,204	26,443	24,898		3-124 COURT SECURITY FUNDS	
81,765	15,016			3-150 REIMBURSEMENTS	32,707 32,707 32,707
				3-180 CONTRACTS	
				3-210 TRANSFERS	
				3-215 INDIRECT COST REIMBURSEMENTS	
786,535	768,840	1,019,833		3-220 GRANTS	1,098,149 1,098,149 1,098,149
1,014	258	219		3-225 DONATIONS / GIFTS	
				3-240 EARNINGS ON DEPOSIT	
187,115	353,797	360,390		3-400 OREGON CHILDREN'S PLAN	
73,087	73,896	82,498		3-406 MANAGED CARE - OHP	311,655 311,655 311,655
29,397	27,961	23,639		3-409 BEER & WINE TAX	86,467 86,467 86,467
221,221	114,357	65,293		3-410 TITLE XIX	26,731 26,731 26,731
				3-991 BEGINNING BALANCE	62,561 62,561 62,561
1,439,448	1,396,667	1,602,700		TOTAL REVENUE	1,629,783 1,629,783 1,629,783

DEPT: 34 ALCOHOL & DRUG INDIRECT REV

HEALTH SERVICES FUND - 51

51-34

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
132,178	178,371	192,178		4-212 TRANSFER FROM GENERAL FUND	199,336 199,336 199,336
120,061	86,413	85,552		4-215 INDIRECT COST REIMBURSEMENTS	86,726 86,726 86,726
----- 252,239	----- 264,784	----- 277,730	-----	TOTAL INDIRECT REVENUE	----- 286,062 286,062 286,062 =====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
84,130	77,203	94,741	3.57	5-008 HEALTH SERVICES OFFICE SPEC.	3.57	95,248	95,248	95,248
5,153	6,015	6,328	.17	5-009 COMPUTER SUPPORT SPECIALIST	.17	6,719	6,719	6,719
32,612	36,352	36,893	1.01	5-045 ADMIN ASST/OFFICE MANAGER 2	1.01	39,095	39,095	39,095
2,487	2,548	2,547	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,575	2,575	2,575
9,925	6,766	13,256	.30	5-087 MICROCOMPUTER SUPPORT SPEC.	.27	12,831	12,831	12,831
4,157	8,833	9,237	.19	5-092 APPLICATION SYSTEM ANALYST	.19	9,345	9,345	9,345
27,094	44,432	8,100		5-550 TEMPORARY HELP		8,414	8,414	8,414
				5-710 ENVIRONMENTAL HLTH PROG MNGR				
				5-721 NUTRITION ASSISTANT				
				5-736 PUBLIC HEALTH NURSE				
				5-740 SUPERVISING PH NURSE				
238	320			5-761 COMMUNITY TRANSP WORKER	1.33	24,754	24,754	24,754
	406			5-770 MENTAL HEALTH ASSOCIATE				
32,643	37,854	34,820	1.95	5-771 MENTAL HEALTH SPECIALIST 1	5.00	194,904	194,904	194,904
37,331	34,514	38,292	1.00	5-772 MENTAL HEALTH SPECIALIST 2	7.70	362,209	362,209	362,209
63,258	74,793	141,351	4.00	5-774 SUPERVISING MH SPECIALIST	2.00	95,805	95,805	95,805
369,873	356,019	387,120	8.70	5-777 PSYCHIATRIC NURSE 1	.01	448	448	448
76,833	80,714	95,067	2.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	62,100	62,100	62,100
72	443	443	.01	5-790 HEALTH ADMINISTRATOR	.05	4,125	4,125	4,125
59,274	61,113	61,402	1.00	5-792 BEHAVIORAL HEALTH MED.DIR.	.07	11,956	11,956	11,956
3,374	3,755	3,953	.05	5-920 OVERTIME				
10,295	12,774	11,262	.07	5-950 AIC				
465	1,007			5-960 LONGEVITY PAY		14,554	14,554	14,554
21	9			5-965 BILINGUAL PAY				
5,575	10,744	16,019		5-980 FRINGE BENEFITS		228,648	228,648	228,648
6	3			5-985 PAYROLL COSTS		272,607	272,607	272,607
190,712	188,203	205,825		5-990 SALARY & BENEFITS ADJUSTMENTS		65,085	65,085	65,085
233,036	238,028	260,662						
		56,997						
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	22.42	1,511,422	1,511,422	1,511,422
1,248,564	1,282,848	1,484,315	24.07					
=====	=====	=====	=====					
9,399	10,470	21,341		6-110 SUPPLIES		10,403	10,403	10,403
7,786	8,286	10,196		6-120 PRINTING & REPRODUCTION		8,559	8,559	8,559
2,039	3,025	2,196		6-150 POSTAGE		2,034	2,034	2,034
3,492	23,029	14,638		6-160 RECORDS, BOOKS & FORMS		14,236	14,236	14,236
				6-161 LAYER DIGITIZING				
1,112	366	487		6-170 SUBSCRIPTIONS & MEMBERSHIPS		346	346	346
242	138	125		6-200 MEETINGS / TRAVEL		1,259	1,259	1,259

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
1,401	2,890	5,929		6-205 SEMINARS / SCHOOLS / TRAINING	5,620	5,620	5,620
3,487	4,178	4,351		6-250 TELEPHONE	3,155	3,155	3,155
359	168	227		6-280 REPAIRS & MAINTENANCE	305	305	305
4,194	4,094	4,676		6-290 EQUIPMENT RENTAL / LEASE	4,634	4,634	4,634
57,701	46,136	22,865		6-300 PROPERTY RENTAL /LEASE	38,406	38,406	38,406
2,500				6-325 CONSULTANTS/PROFESSIONAL SVS			
49,611	54,170	76,740		6-330 OTHER CONTRACTED SERVICES	76,750	76,750	76,750
21,570	9,267	26,190		6-333 COMPUTER SUPPLIES & EQUIP.	29,864	29,864	29,864
1,136	1,694	2,252		6-440 CLINICAL EXPENSES	1,050	1,050	1,050
28,814	33,538	67,231		6-443 LABORATORY	81,152	81,152	81,152
				6-450 PRESCRIPTION DRUGS			
				6-470 MISCELLANEOUS			
5,102	1,273	700		6-695 REFUNDS	730	730	730
				6-700 INDIRECT COSTS ALLOCATION			
				6-900 TAXABLE MEALS REIMBURSEMENT			
199,945	202,722	260,144		TOTAL MATERIALS & SERVICES	278,503	278,503	278,503
			1	7-440 OFFICE EQUIPMENT	1	1	1
			1	TOTAL CAPITAL OUTLAY	1	1	1
128,823	139,376	135,970		8-218 INDIRECT COST ALLOC/TRSF	125,919	125,919	125,919
114,355	36,505			8-400 FUND BALANCE			
243,178	175,881	135,970		TOTAL OTHER REQUIREMENTS	125,919	125,919	125,919
DEPT RECAP							
1,439,448	1,396,667	1,602,700		TOTAL REVENUE	1,629,783	1,629,783	1,629,783
252,239	264,784	277,730		TOTAL INDIRECT REVENUE	286,062	286,062	286,062
1,691,687	1,661,451	1,880,430		TOTAL REVENUES	1,915,845	1,915,845	1,915,845
1,248,564	1,282,848	1,484,315	24.07	PERSONAL SERVICES	1,511,422	1,511,422	1,511,422
199,945	202,722	260,144		MATERIALS & SERVICES	278,503	278,503	278,503
				CAPITAL OUTLAY	1	1	1
243,178	175,881	135,970		OTHER REQUIREMENTS	125,919	125,919	125,919
1,691,687	1,661,451	1,880,430	24.07	TOTAL EXPENDITURES	1,915,845	1,915,845	1,915,845

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
101,660	109,933	104,210		3-110 MISCELLANEOUS FEES		87,964	87,964	87,964
17,672	17,216	43,608		3-150 REIMBURSEMENTS		14,521	14,521	14,521
				3-210 TRANSFERS				
				3-215 INDIRECT COST REIMBURSEMENTS				
1,382,638	1,460,891	1,506,763		3-220 GRANTS	1,223,053	1,223,053	1,223,053	1,223,053
320				3-225 DONATIONS / GIFTS				
1,557	5,444	1,000		3-240 EARNINGS ON DEPOSIT	8,831	8,831	8,831	8,831
	276,566	140,647		3-403 MEDICAID ADMINISTRATION	170,635	170,635	170,635	170,635
437,825	424,383	465,003		3-404 FAMILY - PEP	275,833	429,400	429,400	429,400
271,107	204,322	185,881		3-410 TITLE XIX	115,221	146,221	146,221	146,221
104,898	131,567	297,395		3-991 BEGINNING BALANCE	121,914	121,914	121,914	121,914
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
2,317,677	2,630,322	2,744,507	=====		2,017,972	2,202,539	2,202,539	2,202,539
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 36 PUBLIC HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-36

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
583,510	643,246	692,139		4-212	TRANSFER FROM GENERAL FUND		733,097	1,000,520	1,000,520
155,934	170,369	169,944		4-215	INDIRECT COST REIMBURSEMENTS		154,848	154,848	154,848
-----	-----	-----	-----		TOTAL INDIRECT REVENUE	-----	887,945	1,155,368	1,155,368
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	50			5-007 OFFICE SPECIALIST 3	
285,419	291,261	331,435	10.88	5-008 HEALTH SERVICES OFFICE SPEC.	11.25 284,298 326,070 326,070
8,889	10,261	10,796	.29	5-009 COMPUTER SUPPORT SPECIALIST	.29 11,464 11,464 11,464
14,911	15,264	14,233	.41	5-029 HEALTH SERVICES ACCTG CLERK	.41 14,396 14,396 14,396
37,667	39,144	48,238	1.29	5-045 ADMIN ASST/OFFICE MANAGER 2	1.29 49,692 49,692 49,692
	422			5-046 HEALTH SERVICES ADMIN. MANAGER	
36,570	33,729	38,031	.85	5-087 MICROCOMPUTER SUPPORT SPEC.	.85 40,306 40,306 40,306
7,877	16,736	17,505	.36	5-092 APPLICATION SYSTEM ANALYST	.36 17,703 17,703 17,703
	343			5-330 PERMIT CLERK	
	22,146	51,419		5-528 CHILDREN & FAM. COORDINATOR	
1,159	150			5-550 TEMPORARY HELP	6,583 6,583 6,583
	34,101	56,763	1.32	5-710 ENVIRONMENTAL HLTH PROG MNGR	
32,351	12,759	21,102	.50	5-720 HEALTH EDUCATOR	.60 20,564 20,564 20,564
13,870	23,445	38,580	1.00	5-722 NUTRITIONIST	.50 21,342 21,342 21,342
25,035	107,345	112,452	3.90	5-724 SUPERVISING NUTRITIONIST ED.	1.00 39,012 39,012 39,012
96,009	28,255	29,730	1.00	5-725 NUTRITION EDUCATOR	3.90 87,094 113,727 113,727
26,222	4,795	17,773	.80	5-728 BILINGUAL HEALTH AIDE	1.00 28,232 28,232 28,232
13,790	69,573	29,964	1.00	5-732 MEDICAL ASSISTANT 1	.80 19,741 19,741 19,741
58,824	286,998	385,014	8.40	5-733 MEDICAL ASSISTANT 2	1.00 30,300 30,300 30,300
316,730	125,930	128,420	2.06	5-736 PUBLIC HEALTH NURSE	7.16 233,285 323,845 323,845
127,406				5-738 NURSE PRACTITIONER	2.06 92,068 129,904 129,904
	175,961	155,220	3.00	5-739 LICENSED PRACTICAL NURSE	1.00 37,800 37,800 37,800
149,220	61,410	61,403	1.00	5-740 SUPERVISING PH NURSE	3.00 154,537 154,537 154,537
59,953				5-741 PUBLIC HEALTH PROGRAM MNGR	1.00 62,088 62,088 62,088
	103			5-744 PUBLIC HEALTH LACTATION CONSUL	
				5-750 DD CASE MANAGEMENT SUPERVISOR	
1,618	78,398	67,351	3.00	5-761 COMMUNITY TRANSP WORKER	
73,661				5-762 FAMILY SUPPORT WORKER	2.60 69,547 69,547 69,547
	299			5-766 COMM.HEALTH PREVENTION WRKR.	
	928			5-770 MENTAL HEALTH ASSOCIATE	
1,510	150			5-772 MENTAL HEALTH SPECIALIST 2	
	150			5-774 SUPERVISING MH SPECIALIST	
	303			5-780 DD PROGRAM MANAGER	
	561			5-781 M-ED PROGRAM MANAGER	
	373			5-782 ALCOHOL & DRUG PROGRAM MANAGER	
				5-790 HEALTH ADMINISTRATOR	
1,643	1,554			5-792 BEHAVIORAL HEALTH MED.DIR.	
				5-920 OVERTIME	

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET EMPL PROPOSED APPROVED ADOPTED
				5-922	STANDY-BY PAY
1,186	637			5-950	AIC
15,038	17,819	22,190		5-960	LONGEVITY PAY
4,802	6,919	5,659		5-965	BILINGUAL PAY
384,218	420,151	417,874		5-980	FRINGE BENEFITS
394,518	396,022	434,804		5-985	PAYROLL COSTS
		99,775		5-990	SALARY & BENEFITS ADJUSTMENTS
-----	-----	-----	-----		
2,190,096	2,284,445	2,595,731	41.06		TOTAL PERSONAL SERVICES
=====	=====	=====	=====		
				6-110	SUPPLIES
37,683	30,382	35,697		6-120	PRINTING & REPRODUCTION
15,859	17,357	16,060		6-150	POSTAGE
10,041	8,037	10,668		6-160	RECORDS, BOOKS & FORMS
5,970	2,159	9,178		6-170	SUBSCRIPTIONS & MEMBERSHIPS
4,058	3,794	4,610		6-200	MEETINGS / TRAVEL
3,681	3,029	3,927		6-205	SEMINARS / SCHOOLS / TRAINING
7,355	14,174	10,385		6-250	TELEPHONE
22,791	15,976	14,500		6-270	OTHER UTILITIES
3,650	1,914	4,800		6-280	REPAIRS & MAINTENANCE
544	1,289	850		6-290	EQUIPMENT RENTAL / LEASE
9,561	8,910	9,135		6-300	PROPERTY RENTAL / LEASE
29,344	27,706	28,175		6-330	OTHER CONTRACTED SERVICES
173,175	262,386	426,760		6-333	COMPUTER SUPPLIES & EQUIP.
40,722	46,888	74,728		6-440	CLINICAL EXPENSES
16,214	17,614	23,111		6-443	LABORATORY
37,756	36,362	37,505		6-450	PRESCRIPTION DRUGS
96,371	96,720	103,075		6-695	REFUNDS
15,928	83	75		6-700	INDIRECT COSTS ALLOCATION
				6-900	TAXABLE MEALS REIMBURSEMENT
-----	-----	-----	-----		
530,703	594,780	813,239			TOTAL MATERIALS & SERVICES
=====	=====	=====	=====		
				7-440	OFFICE EQUIPMENT
		9			
-----	-----	-----	-----		
		9			TOTAL CAPITAL OUTLAY
=====	=====	=====	=====		
204,759	225,886	197,611		8-218	INDIRECT COST ALLOC/TRSF
DEPT: 36 PUBLIC HEALTH EXPENDITURES				HEALTH SERVICES FUND - 51	



DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET		
					EMPL	PROPOSED	APPROVED	ADOPTED
131,563	338,826			8-400	FUND BALANCE			
336,322	564,712	197,611			TOTAL OTHER REQUIREMENTS	188,838	188,838	188,838

DEPT RECAP

2,317,677	2,630,322	2,744,507			TOTAL REVENUE	2,017,972	2,202,539	2,202,539
739,444	813,615	862,083			TOTAL INDIRECT REVENUE	887,945	1,155,368	1,155,368
3,057,121	3,443,937	3,606,590			TOTAL REVENUES	2,905,917	3,357,907	3,357,907
2,190,096	2,284,445	2,595,731	41.06		PERSONAL SERVICES	40.07 2,204,638	2,565,621	2,565,621
530,703	594,780	813,239			MATERIALS & SERVICES	512,432	603,439	603,439
		9			CAPITAL OUTLAY	9	9	9
336,322	564,712	197,611			OTHER REQUIREMENTS	188,838	188,838	188,838
3,057,121	3,443,937	3,606,590	41.06		TOTAL EXPENDITURES	40.07 2,905,917	3,357,907	3,357,907

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
176,561	186,981	183,231		3-110 MISCELLANEOUS FEES	187,000 217,951 217,951
178,407	165,416	157,727		3-120 LICENSES	165,415 173,686 173,686
181,867	163,057	266,995		3-121 PERMITS	252,300 264,915 264,915
21,044	25,300	25,300		3-220 GRANTS	25,300 25,300 25,300
927	992	900		3-240 EARNINGS ON DEPOSIT	1,000 1,000 1,000
101,117	89,001	45,749		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
659,923	630,747	679,902			631,015 682,852 682,852
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

PAGE 222

DEPT: 38 ENVIRONMENTAL HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 BUDGET	2006-2007 BUDGET	2006-2007 BUDGET
					EMPL	PROPOSED	APPROVED
		15,894		4-212 TRANSFER FROM GENERAL FUND		16,371	14,111
				4-215 INDIRECT COST REIMBURSEMENTS			63,476
		15,894		TOTAL INDIRECT REVENUE		16,371	77,587

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 PROPOSED	BUDGET APPROVED	ADOPTED
31,215	31,462	31,524	1.00	5-005 ENVIRONMENTAL OFFICE SPEC	31,884	31,884	31,884
972	996	1,041	.03	5-009 COMPUTER SUPPORT SPECIALIST			
296	423	2,658	.06	5-029 HEALTH SERVICES ACCTG CLERK	1,053	1,053	1,053
27,303	25,519	28,412		5-087 MICROCOMPUTER SUPPORT SPEC.	2,817	2,817	2,817
17,334	26,928	47,274	1.50	5-550 TEMPORARY HELP	10,229	46,593	46,593
124,436	132,058	133,020	3.00	5-701 ENVIRONMENTAL HEALTH SPEC 1		32,400	32,400
50,006	51,204	51,300	1.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	137,142	137,142	137,142
59,952	61,266	61,405	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	51,876	51,876	51,876
	24			5-710 ENVIRONMENTAL HLTH PROG MNGR	62,100	62,100	62,100
	115			5-728 BILINGUAL HEALTH AIDE			
8,405	8,943	9,146		5-920 OVERTIME			
65,720	70,318	68,926		5-960 LONGEVITY PAY	9,386	9,386	9,386
89,659	95,679	103,066		5-980 FRINGE BENEFITS	85,726	95,408	95,408
		24,060		5-985 PAYROLL COSTS	102,547	126,282	126,282
				5-990 SALARY & BENEFITS ADJUSTMENTS	22,264	26,862	26,862
475,298	504,935	561,832	7.59	TOTAL PERSONAL SERVICES	517,024	623,803	623,803
3,163	2,556	2,965		6-110 SUPPLIES	2,828	3,304	3,304
3,196	2,931	2,665		6-120 PRINTING & REPRODUCTION	2,053	2,394	2,394
3,000	2,512	3,425		6-140 PHOTOGRAPHY			
2,455	1,218	2,125		6-150 POSTAGE	2,946	3,366	3,366
460	576	800		6-160 RECORDS, BOOKS & FORMS	1,083	1,304	1,304
217	42	325		6-170 SUBSCRIPTIONS & MEMBERSHIPS	905	1,052	1,052
653	959	1,953		6-200 MEETINGS / TRAVEL	24	30	30
1,499	1,816	1,290		6-205 SEMINARS / SCHOOLS / TRAINING	1,623	2,222	2,222
		150		6-250 TELEPHONE	1,768	2,056	2,056
		100		6-280 REPAIRS & MAINTENANCE	120	150	150
37,067	29,747	35,000		6-290 EQUIPMENT RENTAL / LEASE	80	100	100
829	9,686	15,000		6-330 OTHER CONTRACTED SERVICES	35,000	35,000	35,000
91	192	50		6-333 COMPUTER SUPPLIES & EQUIP.	11,066	14,792	14,792
50	81	100		6-440 CLINICAL EXPENSES	50	50	50
1,948	5,030	7,211		6-443 LABORATORY	128	128	128
				6-695 REFUNDS	7,211	7,211	7,211
				6-700 INDIRECT COSTS ALLOCATION			
54,628	57,346	73,159		TOTAL MATERIALS & SERVICES	66,885	73,159	73,159
		1		7-440 OFFICE EQUIPMENT	1	1	1
		1		TOTAL CAPITAL OUTLAY	1	1	1
40,994	44,101	60,804		8-218 INDIRECT COST ALLOC/TRSF	63,476	63,476	63,476

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED				
89,003	24,365			8-400	FUND BALANCE				
129,997	68,466	60,804			TOTAL OTHER REQUIREMENTS	63,476	63,476	63,476	
				9-910	OPERATING CONTINGENCY				
					TOTAL OPERATING CONTINGENCY				

DEPT RECAP

659,923	630,747	679,902		TOTAL REVENUE		631,015	682,852	682,852
		15,894		TOTAL INDIRECT REVENUE		16,371	77,587	77,587
659,923	630,747	695,796		TOTAL REVENUES		647,386	760,439	760,439
475,298	504,935	561,832	7.59	PERSONAL SERVICES	7.09	517,024	623,803	623,803
54,628	57,346	73,159		MATERIALS & SERVICES		66,885	73,159	73,159
		1		CAPITAL OUTLAY		1	1	1
129,997	68,466	60,804		OTHER REQUIREMENTS		63,476	63,476	63,476
659,923	630,747	695,796	7.59	TOTAL EXPENDITURES	7.09	647,386	760,439	760,439

FUND RECAP

17,481,115	18,537,629	18,279,292		TOTAL REVENUE		17,844,037	18,080,441	18,080,441
1,008,799	1,095,857	1,173,514		TOTAL INDIRECT REVENUE		1,208,719	1,537,358	1,537,358
18,489,914	19,633,486	19,452,806		TOTAL REVENUES		19,052,756	19,617,799	19,617,799
8,796,156	9,221,831	10,458,563	158.12	PERSONAL SERVICES	154.98	10,475,234	10,942,996	10,942,996
6,756,569	7,229,665	8,330,469		MATERIALS & SERVICES		7,901,123	7,998,404	7,998,404
	5,600	14		CAPITAL OUTLAY		10,014	10,014	10,014
2,937,189	3,176,390	663,760		OTHER REQUIREMENTS		666,385	666,385	666,385
18,489,914	19,633,486	19,452,806	158.12	TOTAL EXPENDITURES	154.98	19,052,756	19,617,799	19,617,799

DEPT=38=ENVIRONMENTAL HEALTH EXPENDITURES HEALTH SERVICES FUND - 51

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
866	184			3-110 MISCELLANEOUS FEES				
2,596	1,618	4,000		3-240 EARNINGS ON DEPOSIT		5,000	5,000	5,000
54,923	55,779	60,000		3-413 CO-OP ELECTRIC TAXES		60,000	60,000	60,000
711,613	691,575	1,500,000		3-416 STATE FOREST REVENUE		2,000,000	2,000,000	2,000,000
	1,599			3-418 PRIVATE CAR CO TAX				
2,245,552	2,206,729	2,500,000		3-503 FEDERAL FOREST		2,500,000	2,500,000	2,500,000
-----	-----	-----	-----			-----	-----	-----
3,015,550	2,957,484	4,064,000		TOTAL REVENUE		4,565,000	4,565,000	4,565,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,015,550	2,957,484	4,064,000		6-470 MISCELLANEOUS	4,565,000 4,565,000 4,565,000
3,015,550	2,957,484	4,064,000		TOTAL MATERIALS & SERVICES	4,565,000 4,565,000 4,565,000
				8-400 FUND BALANCE	
				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

3,015,550	2,957,484	4,064,000		TOTAL REVENUE	4,565,000 4,565,000 4,565,000
3,015,550	2,957,484	4,064,000		MATERIALS & SERVICES	4,565,000 4,565,000 4,565,000
3,015,550	2,957,484	4,064,000		TOTAL EXPENDITURES	4,565,000 4,565,000 4,565,000

FUND RECAP

3,015,550	2,957,484	4,064,000		TOTAL REVENUE	4,565,000 4,565,000 4,565,000
3,015,550	2,957,484	4,064,000		MATERIALS & SERVICES	4,565,000 4,565,000 4,565,000
3,015,550	2,957,484	4,064,000		TOTAL EXPENDITURES	4,565,000 4,565,000 4,565,000

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,036,805	1,325,827	1,347,040		3-550 FED.FOREST/PL106-393/TITLE III	1,390,066
672,474	464,299	310,005		3-991 BEGINNING BALANCE	162,380
-----	-----	-----	-----	TOTAL REVENUE	-----
1,709,279	1,790,126	1,657,045	=====		1,552,446
=====	=====	=====			=====



DEPT: 96 NON DEPARTMENTAL INDIRECT REV

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
57,760				4-210 TRANSFER	
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
57,760					=====
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED	
15,000	18,000	50,013		6-330 OTHER CONTRACTED SERVICES		28,125	44,120	44,120	
97,767	102,655	102,655		6-804 REIMB/OSU EXTENSION/TITLE III		102,655	86,660	86,660	
259,901	297,931	350,000		6-810 FOR. RELATED AFTER SCHOOL PROG		370,050	370,050	370,050	
52,587		35,000		6-812 COMM. FORESTRY/ED. PROGRAM		35,000	35,000	35,000	
8,000	42,720	40,000		6-813 FOREST RELATED EDUCATION PROGR		10,000	10,000	10,000	
433,255	461,306	577,668		TOTAL MATERIALS & SERVICES		545,830	545,830	545,830	
464,299	412,496			8-400 FUND BALANCE					
7,362	7,518	7,125		8-850 REIMB/I.T.S./TITLE III		4,000	4,000	4,000	
76,504	50,872	97,872		8-851 REMB./G.I.S./TITLE III		50,000	50,000	50,000	
74,440	58,123	75,000		8-852 REIMB./PLAN.& BLDG/TITLE III		64,000	64,000	64,000	
184,778	188,963	211,400		8-853 REIMB./JUVENILE/TITLE III		211,400	211,400	211,400	
99,127	147,056	125,000		8-854 REIMB./SUPPORT SERV/TITLE III		125,000	125,000	125,000	
284,105	258,453	390,780		8-855 REIMB./CRIMINAL/TITLE III		390,000	390,000	390,000	
124,808	205,339	147,200		8-856 REIMB./CORRECTIONS/TITLE III		147,000	147,000	147,000	
18,361		25,000		8-857 REIMB./SURVEYOR/TITLE III		15,216	15,216	15,216	
				8-859 REIMB./EXPO/TITLE III					
1,333,784	1,328,820	1,079,377		TOTAL OTHER REQUIREMENTS		1,006,616	1,006,616	1,006,616	
DEPT RECAP					*****				
1,709,279	1,790,126	1,657,045		TOTAL REVENUE		1,552,446	1,552,446	1,552,446	
57,760				TOTAL INDIRECT REVENUE					
1,767,039	1,790,126	1,657,045		TOTAL REVENUES		1,552,446	1,552,446	1,552,446	
433,255	461,306	577,668		MATERIALS & SERVICES		545,830	545,830	545,830	
1,333,784	1,328,820	1,079,377		OTHER REQUIREMENTS		1,006,616	1,006,616	1,006,616	
1,767,039	1,790,126	1,657,045		TOTAL EXPENDITURES		1,552,446	1,552,446	1,552,446	

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		2006-2007 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
1,709,279	1,790,126	1,657,045			TOTAL REVENUE		1,552,446	1,552,446	1,552,446
57,760					TOTAL INDIRECT REVENUE				
1,767,039	1,790,126	1,657,045			TOTAL REVENUES		1,552,446	1,552,446	1,552,446
433,255	461,306	577,668			MATERIALS & SERVICES		545,830	545,830	545,830
1,333,784	1,328,820	1,079,377			OTHER REQUIREMENTS		1,006,616	1,006,616	1,006,616
1,767,039	1,790,126	1,657,045			TOTAL EXPENDITURES		1,552,446	1,552,446	1,552,446

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
187,063	190,577	188,000		3-150 REIMBURSEMENTS	200,000 200,000 200,000
4,140	7,273	6,000		3-240 EARNINGS ON DEPOSIT	20,000 20,000 20,000
456,482	393,492	524,185		3-991 BEGINNING BALANCE	680,202 680,202 680,202
-----	-----	-----	-----	TOTAL REVENUE	-----
647,685	591,342	718,185			900,202 900,202 900,202
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
40,599		3,500		6-401 PROGRAM MANAGEMENT		3,500	3,500	3,500
213,594	76,577	120,000		6-403 CLAIM PAYMENTS		120,000	120,000	120,000
		1,100		6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	123,500	123,500	123,500
=====	=====	=====	=====		=====	=====	=====	=====
393,492	514,765			8-180 TRANSFER TO GENERAL FUND				
		593,585		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		776,702	776,702	776,702
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	776,702	776,702	776,702
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

647,685	591,342	718,185		TOTAL REVENUE	900,202	900,202	900,202
254,193	76,577	124,600		MATERIALS & SERVICES	123,500	123,500	123,500
393,492	514,765	593,585		OTHER REQUIREMENTS	776,702	776,702	776,702
-----	-----	-----	-----	TOTAL EXPENDITURES	900,202	900,202	900,202
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

647,685	591,342	718,185		TOTAL REVENUE	900,202	900,202	900,202
254,193	76,577	124,600		MATERIALS & SERVICES	123,500	123,500	123,500
393,492	514,765	593,585		OTHER REQUIREMENTS	776,702	776,702	776,702
-----	-----	-----	-----	TOTAL EXPENDITURES	900,202	900,202	900,202
=====	=====	=====	=====		=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	/ - - - - - 2006-2007 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
729				3-201 PREPAY\	
4,664	9,073	6,500		3-240 EARNINGS ON DEPOSIT	17,336 17,336 17,336
13,144				3-293 BOND REFUNDING RECEIPTS	
20,743	21,373	24,750		3-310 PROPERTY TAXES-PRIOR	22,300 22,300 22,300
3,591	5,605	5,500		3-350 CATFA FUNDING	5,500 5,500 5,500
473,343	461,624	600,041		3-991 BEGINNING BALANCE	519,377 519,377 519,377
464,002	659,452	429,479		3-992 PROPERTY TAXES-CURRENT	516,040 516,040 516,040
-----	-----	-----	-----	TOTAL REVENUE	-----
980,216	1,157,127	1,066,270	=====		1,080,553 1,080,553 1,080,553 =====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT	2006-2007 EMPL	2006-2007 PROPOSED	2006-2007 APPROVED	2006-2007 ADOPTED
9,046				6-330 OTHER CONTRACTED SERVICES				
9,046				TOTAL MATERIALS & SERVICES				
461,624	616,667			8-180 TRANSFER TO GENERAL FUND				
400,000	490,000	495,000		8-190 REFUNDED PAYMENTS/BONDS				
109,546	50,460	40,610		8-400 FUND BALANCE				
		530,660		8-650 BOND PRINCIPAL PAYMENT	500,000	500,000	500,000	500,000
				8-651 BOND INTEREST PAYMENT	30,660	30,660	30,660	30,660
				8-800 UNAPPROPRIATED BAL	549,893	549,893	549,893	549,893
971,170	1,157,127	1,066,270		TOTAL OTHER REQUIREMENTS	1,080,553	1,080,553	1,080,553	1,080,553

DEPT RECAP

980,216	1,157,127	1,066,270		TOTAL REVENUE	1,080,553	1,080,553	1,080,553
9,046				MATERIALS & SERVICES			
971,170	1,157,127	1,066,270		OTHER REQUIREMENTS	1,080,553	1,080,553	1,080,553
980,216	1,157,127	1,066,270		TOTAL EXPENDITURES	1,080,553	1,080,553	1,080,553

FUND RECAP

980,216	1,157,127	1,066,270		TOTAL REVENUE	1,080,553	1,080,553	1,080,553
9,046				MATERIALS & SERVICES			
971,170	1,157,127	1,066,270		OTHER REQUIREMENTS	1,080,553	1,080,553	1,080,553
980,216	1,157,127	1,066,270		TOTAL EXPENDITURES	1,080,553	1,080,553	1,080,553

GRAND TOTAL

2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ADOPTED	EMPL	ACCT		/ - - - - - 2006-2007 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
GRAND TOTAL RECAP									
108,022,290	117,932,289	118,287,515			TOTAL REVENUE		121,834,863	122,095,494	122,187,230
7,007,858	5,791,746	5,845,362			TOTAL INDIRECT REVENUE		5,831,838	6,202,727	6,611,364
-----	-----	-----	-----	-----			-----	-----	-----
115,030,148	123,724,035	124,132,877			TOTAL REVENUES		127,666,701	128,298,221	128,798,594
=====	=====	=====	=====	=====			=====	=====	=====
41,738,523	42,773,702	47,305,703	650.04		PERSONAL SERVICES	657.23	48,761,930	49,854,194	49,811,030
20,477,410	22,727,937	26,947,175			MATERIALS & SERVICES		27,205,125	27,557,086	28,158,715
5,461,214	4,121,828	14,086,568			CAPITAL OUTLAY		13,650,906	13,895,480	14,471,995
47,353,001	54,100,568	34,892,755			OTHER REQUIREMENTS		34,415,567	34,776,456	34,279,508
		900,676			OPERATING CONTINGENCY		3,633,173	2,215,005	2,077,346
-----	-----	-----	-----	-----			-----	-----	-----
115,030,148	123,724,035	124,132,877	650.04		TOTAL EXPENDITURES	657.23	127,666,701	128,298,221	128,798,594
=====	=====	=====	=====	=====			=====	=====	=====



