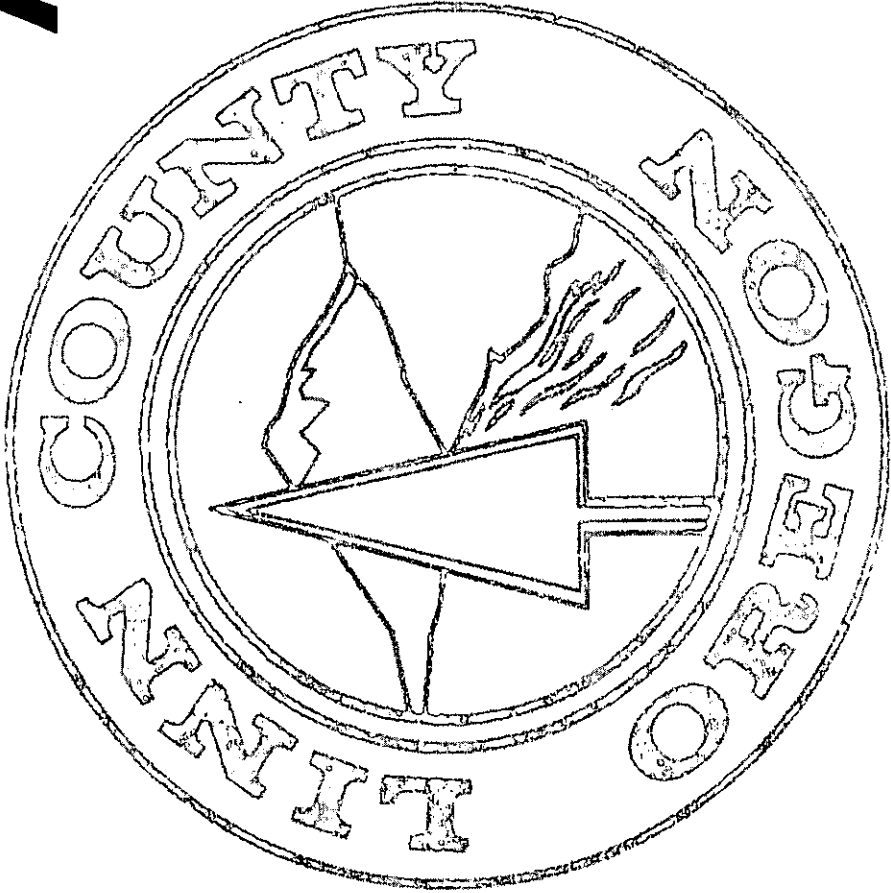


ADOPTED

BUDGET



FISCAL YEAR 2007-2008

BOARD OF COMMISSIONERS

Roger Nyquist
John K. Lindsey
Cliff Wooten

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

FORM LB-50
2007-2008

To assessor of LINN County

RECEIVED
JUN 13 2007

Check here if this is an amended form.

Be sure to read instructions in the 2007-2008 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN District Name has the responsibility and authority to place the TOWN OF ALBANY property tax, fee, charge, or assessment on the tax roll of LINN County Name. 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 6-13-07 Date

MICHELLE HAWKINS Contact Person LINN COUNTY TREASURER Title 541-967-3861 Daytime Telephone Number mhawkins@co.linn.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	2.34	
3. Local option capital project tax	3		Excluded from Measure 5 Limits
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		Dollar Amount of Bond Levy
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	6a		549,893
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		549,893

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	NOV. 7, 2006	2007	2010	2.3400

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 13 2007

LINN COUNTY ASSESSOR

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)	
THE 2007-2008 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>ORDER #2007-526</u>
THE TAX LEVY AND MAKING)	
APPROPRIATIONS)	

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 2007-2008 in the sum of \$ 136,374,011.

GENERAL FUND APPROPRIATION SUMMARY 2007-2008

COMMISSIONERS		PARKS & RECREATION	
Personal Services	366,786	Personal Services	842,113
Materials & Services	9,750	Materials & Services	338,850
		Capital Outlay	174,450
Department total	<u>376,536</u>	Department total	<u>1,355,413</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	2,111,073	Personal Services	24,580
Materials & Services	114,500	Materials & Services	21,149
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>2,225,578</u>	Department total	<u>70,729</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	897,072	Personal Services	1,894,019
Materials & Services	209,351	Materials & Services	1,256,996
Capital Outlay	1	Capital Outlay	-
Transfers	300,000		-
Department total	<u>1,406,424</u>	Department total	<u>3,151,015</u>
TREASURER		SHERIFF-CIVIL	
Personal Services	187,120	Personal Services	733,942
Materials & Services	8,876	Materials & Services	36,550
Capital Outlay	1		
Department total	<u>195,997</u>	Department total	<u>770,492</u>
SURVEYOR		SHERIFF-CRIMINAL	
Personal Services	790,981	Personal Services	3,125,520
Materials & Services	43,475	Materials & Services	213,904
Capital Outlay	-	Special Equipment	13,882
Department total	<u>834,456</u>	Department total	<u>3,353,306</u>
VETERANS SERVICES		JUSTICE COURT LEBANON	
Personal Services	179,444	Personal Services	245,977
Materials & Services	8,552	Materials & Services	21,420
		Capital Outlay	5
Department total	<u>187,996</u>	Department total	<u>267,402</u>
PLANNING & BUILDING			
Personal Services	1,259,727		
Materials & Services	78,200		
Capital Outlay	5		
Department total	<u>1,337,932</u>		

GENERAL FUND APPROPRIATION SUMMARY 2007-2008

JUSTICE COURT CENTRAL LINN	
Personal Services	263,940
Materials & Services	58,970
Capital Outlay	25,000
 Department total	 <u>347,910</u>

DISTRICT ATTORNEY	
Personal Services	882,596
Materials & Services	37,431
Transfers	47,450
 Department total	 <u>967,477</u>

MEDICAL EXAMINER	
Materials & Services	36,029
 Department total	 <u>36,029</u>

JUVENILE	
Personal Services	1,589,753
Materials & Services	74,034
 Department total	 <u>1,663,787</u>

SHERIFF-CORRECTIONS	
Personal Services	2,235,988
Materials & Services	93,460
Contingency	52,418
	-
 Department total	 <u>2,381,866</u>

JAIL FEES	
Personal Services	200,954
Materials & Services	390
 Department total	 <u>201,344</u>

GENERAL ADMINISTRATION	
Personal Services	636,856
Materials & Services	696,992
Capital Outlay	1
 Department total	 <u>1,333,849</u>

INFORMATION TECH. SERVICES	
Personal Services	837,506
Materials & Services	160,609
Capital	10,000
 Department total	 <u>1,008,115</u>

GENERAL SERVICES	
Personal Services	980,380
Materials & Services	751,887
Capital Outlay	140,683
 Department total	 <u>1,872,950</u>

PRINTING	
Personal Services	199,197
Materials & Services	136,825
 Department total	 <u>336,022</u>

COUNTY COUNSEL	
Personal Services	397,116
Materials & Services	57,857
 Department total	 <u>454,973</u>

GEOGRAPHIC SYSTEM	
Personal Services	323,367
Materials & Services	69,546
Capital Outlay	5
 Department total	 <u>392,918</u>

EXPO	
Personal Services	665,873
Materials & Services	427,100
Capital Outlay	236,560
 Department total	 <u>1,329,533</u>

NON DEPARTMENTAL	
Materials & Services	1,228,803
Transfers	2,318,420
Operating Contingency	622,313
 Department total	 <u>4,169,536</u>

<u>Total Both pages</u>	<u>32,029,585</u>
-------------------------	-------------------

GENERAL FUND APPROPRIATION SUMMARY 2007-2008

General Fund

Commissioners	376,536
Assessment & Taxation	2,225,578
Clerk	1,406,424
Treasurer	195,997
Surveyor	834,456
Veterans' Services	187,996
Planning & Building	1,337,932
Parks & Recreation	1,355,413
Historical	70,729
Sheriff-Support Services	3,151,015
Sheriff-Civil	770,492
Sheriff-Criminal	3,353,306
Justice Court-Lebanon	267,402
Justice Court-Central Linn	347,910
District Attorney	967,477
Medical Examiner	36,029
Juvenile	1,663,787
Sheriff-Corrections	2,381,866
Jail Fees	201,344
Juvenile Detention	-
General Administration	1,333,849
Information Technology	1,008,115
General Services	1,872,950
Printing	336,022
County Counsel	454,973
Geographic System	392,918
Expo	1,329,533
Non-Departmental	4,169,536
Fund Total	<u>32,029,585</u>

GENERAL FUND GRAND TOTALS

Personal Services	21,871,880
Materials & Services	6,191,506
Capital Outlay	625,598
Transfers	2,665,870
Operating Contingency	674,731

TOTAL 32,029,585

LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2007-2008

General Fund	32,029,585
General Road Fund	47,689,391
Fair Fund	360,690
Dog Control Fund	455,489
Law Library	294,010
OTIA-3-Bridge Replacement Fund	2,061,640
General Grants Fund	4,787,776
Bike Trails Fund	368,051
911 Emergency Comm. Fund	700,000
Corner preservation Fund	594,142
L. E. 4 Year Levy Fund (fund 38)	1,229,148
L. E. 4 Year Levy Fund (fund 39)	14,835,570
Historical Restoration fund	41,905
County Forest/Park Fund	329,000
Properties Fund	338,858
Health Services Fund	21,589,246
County School fund	4,575,000
Fed.Forest/PL106-393/Title II & III	1,911,181
Unemployment Insur. Fund	1,060,900
Bonded Debt Service Fund	1,122,429
Total	<u>136,374,011</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 \$ 2.34, the Bond Debt Service Fund at \$549,893 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 2007-2008 Fund	(Rate @ \$ 2.34)	
Bond Debt Service Fund		\$ 549,893
 Total Tax Levy	<hr/>	<hr/> \$ 549,893

Dated this 13TH day of JUNE, 2007

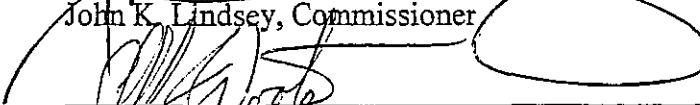
LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman



John K. Lindsey, Commissioner



Cliff Wooten, Commissioner

Be it resolved that the amounts for the fiscal year beginning July 1, 2007, 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

Personal Services	21,871,880
Materials & Supplies	6,191,506
Capital Outlay	625,598
Transfers	2,665,870
Operating Contingency	674,731
Reserve for Future	-
Fund Total	<u>32,029,585</u>

OTIA-3-Bridge Replacement fund

Capital Outlay	1,411,640
Operating Contingency	-
Transfers	650,000
Fund Total	<u>2,061,640</u>

General Road Fund

Personal Services	5,480,960
Materials & Supplies	4,193,460
Capital Outlay	5,511,500
Reserve For Future Years	22,503,471
Operating Contingency	10,000,000
Fund Total	<u>47,689,391</u>

GENERAL GRANTS FUND

Commissioner Grants	853,330
Veterans Grants	26,368
Parks Grants	1,748,827
Fair Grants	56,672
Env. Health Grants	10,000
Sheriff Grants	155,569
District Attorney Grants	450,190
Juvenile Grants	321,396
Children & Families Grants	983,424
General Administration	182,000
	-
Fund Total	<u>4,787,776</u>

Fair Fund

Materials & Supplies	360,690
	-
Fund Total	<u>360,690</u>

Dog Control Fund

Personal Services	348,851
Materials & Supplies	63,326
	-
Transfers	43,312
Fund Total	<u>455,489</u>

911 Emergency Comm. Fund

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

Law Library Fund

Personal Services	32,298
Materials & Supplies	92,900
Capital Outlay	85,051
Transfers	23,761
Operating Contingency	60,000
Fund Total	<u>294,010</u>

Bike Trails Fund

Materials & Supplies	-
Capital Outlay	368,051
Fund Total	<u>368,051</u>

Corner Preservation Fund

	-
Materials & Supplies	48,950
Capital Outlay	32,000
Transfers	493,192
Operating Contingency	20,000
Fund Total	594,142

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

Transfers	1,229,148
-----------	-----------

L.E. 4-Year Levy (fund 39)

Personal Services	11,081,154
Materials & Supplies	1,869,981
Capital Outlay	590,840
Transfers	1,118,374
Operating Contingency	175,221
Fund Total	14,835,570

Historical Restoration

Personal Services	6
Materials & Supplies	1,605
Capital Outlay	40,294
Fund Total	41,905

County Forest/Park Fund

Personal Services	12
Materials & Supplies	20,250
Capital Outlay	308,738
Fund Total	329,000

Properties Fund

Materials & Supplies	76,000
Other Requirements	262,858
Operating Contingency	-
Fund Total	338,858

Health Services Fund

Personal Services	11,563,349
Materials & Supplies	9,262,072
Capital Outlay	12
Transfers	763,813
Fund Total	21,589,246

County School Fund

Materials & Supplies	4,575,000
Fund Total	4,575,000

Fed.Forest/PL106-393/Title II & III

Materials & Supplies	968,965
Transfers	942,216
Fund Total	1,911,181

Unemployment Insur. Fund

Materials & Supplies	253,500
Reserve For Future Years	807,400
Fund Total	1,060,900

Bonded Debt Service Fund

Unappropriated Balance	572,536
Bond Payments	549,893
Fund Total	1,122,429

TOTAL APPROPRIATIONS 135,824,118

UNAPPROPRIATED BALANCES: 549,893
Bonded Debt Service

TOTAL 2007-2008 BUDGET 136,374,011

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DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
24	1	100		3-290 MISCELLANEOUS			100	100	100
-----	-----	-----	-----				-----	-----	-----
24	1	100		TOTAL REVENUE			100	100	100
=====	=====	=====	=====				=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
19,294	19,506	19,344	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	20,196	20,196	20,196
66,697	67,452	67,452	1.00	5-150 COMMISSION CHAIR	1.00	69,828	69,828	69,828
133,393	134,904	134,904	2.00	5-151 COUNTY COMMISSIONER	2.00	139,656	139,656	139,656
961	975	967		5-960 LONGEVITY PAY		1,010	1,010	1,010
41,220	47,129	46,890		5-980 FRINGE BENEFITS		51,311	51,311	51,311
60,830	69,474	69,428		5-985 PAYROLL COSTS		71,698	71,698	71,698
		15,254		5-990 SALARY & BENEFITS ADJUSTMENTS		14,148	13,087	13,087
322,395	339,440	354,239	3.50	TOTAL PERSONAL SERVICES	3.50	367,847	366,786	366,786
2,609	2,152	1,800		6-110 SUPPLIES		1,800	1,800	1,800
967	1,728	1,300		6-120 PRINTING & REPRODUCTION		1,300	1,300	1,300
879	810	800		6-150 POSTAGE		800	800	800
413	501	700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		700	700	700
	237	250		6-195 P.C.'S, ACCESS., SOFTWARE		250	250	250
526	732	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
569	491	1,200		6-201 CONFERENCES/MEETINGS		1,200	1,200	1,200
1,635	1,083	1,700		6-203 REIMBURSED EXPENSES		1,700	1,700	1,700
769	789	900		6-250 TELEPHONE		900	900	900
240		100		6-280 REPAIRS & MAINTENANCE		100	100	100
8,607	8,523	9,750		TOTAL MATERIALS & SERVICES		9,750	9,750	9,750
DEPT RECAP				*****				
24	1	100		TOTAL REVENUE		100	100	100
322,395	339,440	354,239	3.50	PERSONAL SERVICES	3.50	367,847	366,786	366,786
8,607	8,523	9,750		MATERIALS & SERVICES		9,750	9,750	9,750
331,002	347,963	363,989	3.50	TOTAL EXPENDITURES	3.50	377,597	376,536	376,536

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
24,265	20,163	28,000		3-097 LIEN RECORDING FEES			23,000	23,000	23,000
11,762	8,091	10,000		3-170 SALES			10,000	10,000	10,000
17,329	10,110	15,000		3-180 CONTRACTS			13,000	13,000	13,000
		5		3-245 PROPERTY SEIZURES			5	5	5
46,440	39,381	50,000		3-290 MISCELLANEOUS			50,000	50,000	50,000
771,108	786,178	786,500		3-445 STATE A & T GRANT			786,500	786,500	786,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	882,505	882,505	882,505
870,904	863,923	889,505	=====		=====	=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

PAGE 3

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
44,301	44,796	44,796	1.00	5-055 SENIOR TAX DEPUTY	1.00	46,380	46,380	46,380
44,301	44,796	44,796	1.00	5-070 CHIEF DEPUTY	1.00	46,380	46,380	46,380
58,632	59,280	59,280	1.00	5-076 CHIEF APPRAISER	1.00	61,368	61,368	61,368
70,176	70,968	70,968	1.00	5-152 ASSESSOR	1.00	73,476	73,476	73,476
101,954	98,491	101,175	3.64	5-410 SECTION CLERK	4.00	114,504	114,504	114,504
25,241	26,832	28,200	1.00	5-414 DEED CLERK	1.00	30,636	30,636	30,636
31,462	31,854	31,884	1.00	5-415 SENIOR DEED CLERK	1.00	33,012	33,012	33,012
66,964	87,489	78,766	2.36	5-418 SENIOR SECTION CLERK	2.00	58,774	58,774	58,774
58,632	59,280	59,280	1.00	5-420 SALES DATA ANALYST	1.00	61,368	61,368	61,368
221,280	224,010	260,072	6.00	5-426 PROPERTY APPRAISER 2	6.00	274,761	274,761	274,761
53,375	53,964	53,964	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	55,872	55,872	55,872
195,042	197,432	197,616	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	204,576	204,576	204,576
65,993	66,802	66,864	2.00	5-430 TAX DEPUTY	2.00	69,216	69,216	69,216
1,650	1,647	3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000
42,129	42,644	42,684	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	44,196	44,196	44,196
46,427	46,944	46,944	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	48,600	48,600	48,600
4,584	261			5-920 OVERTIME				
37,017	39,497	41,857		5-960 LONGEVITY PAY		41,399	41,399	41,399
304,319	353,796	349,656		5-980 FRINGE BENEFITS		366,936	366,936	366,936
329,141	379,318	390,221		5-985 PAYROLL COSTS		401,296	401,296	401,296
		88,741		5-990 SALARY & BENEFITS ADJUSTMENTS		81,430	75,323	75,323
1,802,620	1,930,101	2,060,764	28.00	TOTAL PERSONAL SERVICES	28.00	2,117,180	2,111,073	2,111,073
7,838	5,433	8,000		6-110 SUPPLIES		8,000	8,000	8,000
3,127	2,211	3,500		6-120 PRINTING & REPRODUCTION		3,500	3,500	3,500
92		100		6-140 PHOTOGRAPHY		100	100	100
33,695	33,200	34,000		6-150 POSTAGE		35,500	35,500	35,500
310	290	650		6-160 RECORDS, BOOKS & FORMS		500	500	500
1,411	287	1,300		6-165 NON CAPITAL OFFICE ITEMS		1,000	1,000	1,000
1,572	1,538	2,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
12,273	12,870	13,400		6-195 P.C.'S, ACCESS., SOFTWARE		13,000	13,000	13,000
648	473	500		6-200 MEETINGS / TRAVEL		750	750	750
4,259	4,282	5,000		6-205 SEMINARS / SCHOOLS / TRAINING		5,000	5,000	5,000
2,249	2,108	3,000		6-250 TELEPHONE		2,750	2,750	2,750
742	426	1,000		6-280 REPAIRS & MAINTENANCE		750	750	750
23,803	22,017	20,000		6-330 OTHER CONTRACTED SERVICES		15,000	15,000	15,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	55	500		6-390 PERSONAL PROPERTY SEIZURES		500	500	500
24,242	24,910	26,000		6-580 RECORDING CONTRACT		26,000	26,000	26,000
	185	500		6-900 TAXABLE MEALS REIMBURSEMENT		250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	114,500	114,500	114,500
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

870,904	863,923	889,505		TOTAL REVENUE		882,505	882,505	882,505
1,802,620	1,930,101	2,060,764	28.00	PERSONAL SERVICES	28.00	2,117,180	2,111,073	2,111,073
116,261	110,285	119,550		MATERIALS & SERVICES		114,500	114,500	114,500
-----	-----	-----	-----	CAPITAL OUTLAY	-----	5	5	5
		5		TOTAL EXPENDITURES	-----	2,231,685	2,225,578	2,225,578
1,918,881	2,040,386	2,180,319	28.00		28.00			
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
36,311	31,304	32,500		3-093 RECORDS FUND		32,500	32,500	32,500
1,464	410	350		3-094 ELECTION FILING FEES		3,000	3,000	3,000
7,161	80,949	70,000		3-095 ELECTION COST FEES		40,000	40,000	40,000
31,667	23,579	24,000		3-097 LIEN RECORDING FEES		26,000	26,000	26,000
699,490	771,180	655,000		3-098 DEED RECORDING FEES		690,000	690,000	690,000
14,085	15,319	15,200		3-100 ASSESSOR'S PROCESSING FEE		16,000	16,000	16,000
8,767	5,131	6,000		3-101 COPY FEES		6,000	6,000	6,000
16,103	13,894	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
22,750	19,475	20,500		3-119 MARRIAGE LICENSES		20,500	20,500	20,500
	263,105	300,000		3-123 CORNER PRESERVATION FEES		300,000	300,000	300,000
	1,050	600		3-127 FEE OVERAGE		1,000	1,000	1,000
3,271				3-232 HAVA DISABILITY GRANT				
	4			3-290 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
841,093	1,225,424	1,139,174				1,150,024	1,150,024	1,150,024
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
59,735	66,522	83,860	3.00	5-013 ELECTIONS CLERK	3.00	88,848	88,848	88,848
32,358	22,958	35,112	1.00	5-014 SENIOR RECORDS CLERK	1.00	36,348	36,348	36,348
46,514	42,992	48,526	2.00	5-020 RECORDS CLERK 1	2.00	56,406	56,406	56,406
29,905	30,272	30,300	1.00	5-021 RECORDS CLERK 2	1.00	31,368	31,368	31,368
34,648	36,842	36,876	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00	38,172	38,172	38,172
48,623	49,176	49,176	1.00	5-052 ELECTIONS SUPERVISOR	1.00	50,916	50,916	50,916
38,582	39,012	39,012	1.00	5-053 RECORDS SUPERVISOR	1.00	40,392	40,392	40,392
48,628	49,176	49,176	1.00	5-072 CHIEF DEPUTY CLERK	1.00	50,916	50,916	50,916
64,572	65,304	65,304	1.00	5-153 COUNTY CLERK	1.00	67,608	67,608	67,608
63,327	53,611	77,000		5-550 TEMPORARY HELP		78,540	78,540	78,540
16,016	8,462	12,000		5-920 OVERTIME		12,240	12,240	12,240
2,816	3,002	3,002		5-960 LONGEVITY PAY		3,979	3,979	3,979
86,464	103,739	100,023		5-980 FRINGE BENEFITS		146,669	146,669	146,669
123,524	135,860	157,427		5-985 PAYROLL COSTS		162,640	162,640	162,640
		35,405		5-990 SALARY & BENEFITS ADJUSTMENTS		34,626	32,030	32,030
695,712	706,928	822,199	12.00	TOTAL PERSONAL SERVICES	12.00	899,668	897,072	897,072
23,063	30,022	31,500		6-110 SUPPLIES		31,500	31,500	31,500
847	560	2,000		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500
64,754	50,883	47,500		6-130 PRINTING SERVICES		51,100	51,100	51,100
31,809	21,883	38,000		6-150 POSTAGE		38,000	38,000	38,000
6,294	3,993	4,275		6-160 RECORDS, BOOKS & FORMS		4,275	4,275	4,275
1,049	8,500	8,550		6-163 RECORDS RESTORATION		8,550	8,550	8,550
1,073	899	825		6-170 SUBSCRIPTIONS & MEMBERSHIPS		825	825	825
12,690	23,247	52,643		6-197 SOFTWARE, MAINT & SUPPORT FEES		52,643	52,643	52,643
456	8,228	2,750		6-200 MEETINGS / TRAVEL		2,750	2,750	2,750
1,200	1,200	1,200		6-203 REIMBURSED EXPENSES		1,200	1,200	1,200
1,439	1,239	1,200		6-250 TELEPHONE		1,200	1,200	1,200
16,320	4,920	9,000		6-280 REPAIRS & MAINTENANCE		9,000	9,000	9,000
5,577	5,508	5,708		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708	5,708
4,362				6-470 MISCELLANEOUS				
	4	100		6-479 HAVA DISABILITY GRANT				
				6-900 TAXABLE MEALS REIMBURSEMENT		100	100	100
170,933	161,086	205,251		TOTAL MATERIALS & SERVICES		209,351	209,351	209,351
7,344	73,710	1		7-440 OFFICE EQUIPMENT		1	1	1
7,344	73,710	1		TOTAL CAPITAL OUTLAY		1	1	1
	263,105	300,000		8-145 TRSF TO CORNER PRES. FUND		300,000	300,000	300,000

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

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DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
48,980	48,980			8-182 REPAYMENT TO ROADMASTER	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
48,980	312,085	300,000			300,000 300,000 300,000
=====	=====	=====	=====		=====

DEPT RECAP *****

841,093	1,225,424	1,139,174		TOTAL REVENUE	1,150,024	1,150,024	1,150,024
695,712	706,928	822,199	12.00	PERSONAL SERVICES	12.00 899,668	897,072	897,072
170,933	161,086	205,251		MATERIALS & SERVICES	209,351	209,351	209,351
7,344	73,710	1		CAPITAL OUTLAY	1	1	1
48,980	312,085	300,000		OTHER REQUIREMENTS	300,000	300,000	300,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
922,969	1,253,809	1,327,451	12.00		12.00 1,409,020	1,406,424	1,406,424
=====	=====	=====	=====		=====	=====	=====

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
200				3-122 EASEMENTS	
	308	1,200		3-124 COURT SECURITY FUNDS	1,200 1,200 1,200
				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
200	308	1,200			1,200 1,200 1,200
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
40,391	42,768	42,768	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	44,280	44,280	44,280
64,956	66,921	67,332	1.00	5-159 TREASURER	1.00	69,708	69,708	69,708
28,875	28,356	28,109		5-980 FRINGE BENEFITS		35,747	35,747	35,747
29,366	34,510	34,648		5-985 PAYROLL COSTS		30,708	30,708	30,708
		7,779		5-990 SALARY & BENEFITS ADJUSTMENTS		7,218	6,677	6,677
163,588	172,555	180,636	2.00	TOTAL PERSONAL SERVICES	2.00	187,661	187,120	187,120
1,260	1,910	1,300		6-110 SUPPLIES		2,076	2,076	2,076
217	235	300		6-120 PRINTING & REPRODUCTION		300	300	300
527	600	550		6-150 POSTAGE		550	550	550
309	356	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS		375	375	375
115	383	630		6-195 P.C.'S, ACCESS., SOFTWARE		630	630	630
	145	2,000		6-197 SOFTWARE,MAINT & SUPPORT FEES		1,300	1,300	1,300
1,473	1,954	2,122		6-200 MEETINGS / TRAVEL		2,100	2,100	2,100
733	1,040	1,075		6-205 SEMINARS / SCHOOLS / TRAINING		1,075	1,075	1,075
123	138	150		6-250 TELEPHONE		150	150	150
		200		6-280 REPAIRS & MAINTENANCE		200	200	200
83	45			6-333 COMPUTER SUPPLIES & EQUIP.		120	120	120
				6-470 MISCELLANEOUS				
4,840	6,806	8,702		TOTAL MATERIALS & SERVICES		8,876	8,876	8,876
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1

DEPT RECAP

200	308	1,200		TOTAL REVENUE		1,200	1,200	1,200
163,588	172,555	180,636	2.00	PERSONAL SERVICES	2.00	187,661	187,120	187,120
4,840	6,806	8,702		MATERIALS & SERVICES		8,876	8,876	8,876
		1		CAPITAL OUTLAY		1	1	1
168,428	179,361	189,339	2.00	TOTAL EXPENDITURES	2.00	196,538	195,997	195,997

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
88,940	95,525	65,000		3-110 MISCELLANEOUS FEES			73,000	120,000	120,000
9,254	7,857	7,000		3-170 SALES			7,000	7,000	7,000
1,580	2,000	3,000		3-180 CONTRACTS			3,000	3,000	3,000
				3-220 GRANTS				49,500	49,500
-----	-----	-----	-----				-----	-----	-----
99,774	105,382	75,000		TOTAL REVENUE			83,000	179,500	179,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 21 SURVEYOR INDIRECT REV

GENERAL FUND - 10

10-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
265,817	262,858	318,385		4-125 CORNER PRES. CONTRACT/TRSF	320,000 304,982 304,982
147,316	168,848	175,000		4-128 ROAD FUND CONTRACT/TRSF	150,000 150,000 150,000
	4,717	15,216		4-150 FEDERAL FOREST/TITLE III TRSF	15,216 15,216
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
413,133	436,423	508,601			470,000 470,198 470,198
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
24,828	29,093	30,300	1.00	5-003 OFFICE SPECIALIST 2	1.00	15,684	31,368	31,368
35,185	35,580	35,580	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	36,840	36,840	36,840
51,749	54,824	56,544	1.00	5-073 CHIEF DEPUTY SURVEYOR	1.00	58,536	58,536	58,536
63,036	63,744	63,744	1.00	5-158 SURVEYOR	1.00	66,000	66,000	66,000
				5-550 TEMPORARY HELP			49,500	49,500
53,530	61,864	65,058	2.00	5-851 SURVEY TECH 1	2.00	70,666	70,666	70,666
80,222	81,212	81,288	2.00	5-852 SURVEY TECH 2	2.00	84,192	84,192	84,192
38,293	24,556	39,318	1.00	5-855 SURVEY CREW CHIEF	1.00	42,620	42,620	42,620
41,623	42,046	42,684	1.00	5-865 SENIOR DRAFTSPERSON	1.00	44,196	44,196	44,196
3,217	4,902	6,000		5-920 OVERTIME		2,000	4,000	4,000
2,735	3,767	4,954		5-960 LONGEVITY PAY		5,375	5,375	5,375
110,247	119,584	121,633		5-980 FRINGE BENEFITS		125,834	134,528	134,528
104,265	125,290	129,952		5-985 PAYROLL COSTS		131,898	136,775	136,775
		30,467		5-990 SALARY & BENEFITS ADJUSTMENTS		27,354	26,385	26,385
608,930	646,462	707,522	10.00	TOTAL PERSONAL SERVICES	10.00	711,195	790,981	790,981
2,510	1,351	1,300		6-110 SUPPLIES		1,300	1,300	1,300
10,335	5,471	6,700		6-120 PRINTING & REPRODUCTION		6,700	6,700	6,700
2,328	1,889	2,000		6-125 COPIER MAINT & USAGE		2,000	2,500	2,500
	300	100		6-140 PHOTOGRAPHY		100	100	100
594	600	675		6-150 POSTAGE		675	675	675
4		50		6-160 RECORDS, BOOKS & FORMS		50	50	50
326	326	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
394	809	400		6-190 COMMUNICATIONS		400	400	400
1,675	2,636	2,500		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
340	395	600		6-250 TELEPHONE		600	600	600
1,525	1,134	550		6-280 REPAIRS & MAINTENANCE		550	550	550
	6,260	30,000		6-330 OTHER CONTRACTED SERVICES		12,727	26,500	26,500
	300	100		6-512 SMALL TOOLS & EQUIPMENT		500	1,000	1,000
				6-695 REFUNDS		100	100	100
20,031	21,471	45,475		TOTAL MATERIALS & SERVICES		28,702	43,475	43,475
		17,501		7-450 SPECIAL EQUIPMENT				
		17,501		TOTAL CAPITAL OUTLAY				

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

99,774	105,382	75,000			TOTAL REVENUE		83,000	179,500	179,500
413,133	436,423	508,601			TOTAL INDIRECT REVENUE		470,000	470,198	470,198
-----	-----	-----	-----	-----					
512,907	541,805	583,601			TOTAL REVENUES		553,000	649,698	649,698
=====	=====	=====	=====	=====			=====	=====	=====
608,930	646,462	707,522	10.00		PERSONAL SERVICES	10.00	711,195	790,981	790,981
20,031	21,471	45,475			MATERIALS & SERVICES		28,702	43,475	43,475
		17,501			CAPITAL OUTLAY				
-----	-----	-----	-----	-----					
628,961	667,933	770,498	10.00		TOTAL EXPENDITURES	10.00	739,897	834,456	834,456
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	300	100		3-122 EASEMENTS			100	100	100
260	259	100		3-225 DONATIONS / GIFTS					
10,072	47,390	59,784		3-290 MISCELLANEOUS			100	100	100
				3-510 VET OFFICER REIMB			11,700	59,700	59,700
-----	-----	-----	-----	TOTAL REVENUE		-----	-----	-----	-----
10,332	47,949	59,984					11,900	59,900	59,900
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

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DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
	1,718	13,298	.60	5-003 OFFICE SPECIALIST 2	1.00 15,948 15,948
				5-550 TEMPORARY HELP	
44,297	44,796	49,207	1.00	5-590 VETERAN SERVICES OFFICER	1.00 42,786 42,786 42,786
32,997	33,401	27,418	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	1.00 28,842 28,842 28,842
1,926	1,955	1,293		5-960 LONGEVITY PAY	2,050 2,050 2,050
24,796	28,044	31,320		5-980 FRINGE BENEFITS	46,558 56,924 56,924
22,294	25,572	28,706		5-985 PAYROLL COSTS	21,367 25,992 25,992
		12,806		5-990 SALARY & BENEFITS ADJUSTMENTS	5,664 6,902 6,902
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
126,310	135,486	164,048	2.60		3.00 147,267 179,444 179,444
=====	=====	=====	=====		=====
575	1,211	750		6-110 SUPPLIES	750 750 750
18	163	200		6-120 PRINTING & REPRODUCTION	200 200 200
737	840	1,100		6-150 POSTAGE	1,122 1,122 1,122
75	175	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300 300 300
2,092	449	2,650		6-195 P.C.'S, ACCESS., SOFTWARE	1,000 1,000 1,000
181	579	6,000		6-200 MEETINGS / TRAVEL	3,000 3,000 3,000
924	1,502	1,500		6-250 TELEPHONE	1,530 1,530 1,530
684	60	650		6-280 REPAIRS & MAINTENANCE	650 650 650
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
5,286	4,979	13,150			8,552 8,552 8,552
=====	=====	=====	=====		=====
DEPT RECAP					
10,332	47,949	59,984		TOTAL REVENUE	11,900 59,900 59,900
126,310	135,486	164,048	2.60	PERSONAL SERVICES	3.00 147,267 179,444 179,444
5,286	4,979	13,150		MATERIALS & SERVICES	8,552 8,552 8,552
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
131,596	140,465	177,198	2.60		3.00 155,819 187,996 187,996
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
108,724	138,291	98,000		3-070 PLANNING FEES			120,000	140,000	140,000
		5,000		3-071 CODE ENFORCEMENT CLEANUP			5,000	5,000	5,000
189,403	161,009	158,000		3-137 ELECTRICAL PERMIT			168,000	188,000	188,000
446,781	419,028	410,000		3-138 BUILDING PERMIT			429,000	449,000	449,000
9,292	8,022	7,000		3-140 MISCELLANEOUS PERMITS			10,000	10,000	10,000
1,785	1,814	1,000		3-170 SALES			2,000	2,000	2,000
188,078	153,680	132,000		3-179 CONTRACT CITIES			141,000	156,000	156,000
2				3-290 MISCELLANEOUS					
17,405	40,242	5,000		3-700 DEPOSIT SUSPENSE			5,000	5,000	5,000
		10,000		3-991 BEGINNING BALANCE			10,000	10,000	10,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	890,000	965,000	965,000
961,470	922,086	826,000	=====		=====	=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

PAGE 17

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL FUND - 10

10-24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
58,123	30,777	64,000		4-150 FEDERAL FOREST/TITLE III TRSF				
-----	-----	-----	-----		-----	-----	-----	-----
58,123	30,777	64,000		TOTAL INDIRECT REVENUE	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
	35,544	36,300	1.00	5-007 OFFICE SPECIALIST 3	1.00	37,584	37,584	37,584
40,398	13,767			5-306 PLANS EXAMINER II				
102,403	104,196	103,752	2.00	5-311 ELECTRICAL INSPECTOR I	2.00	107,448	107,448	107,448
51,202	51,828	51,876	1.00	5-318 PLUMBING INSPECTOR II	1.00	53,724	53,724	53,724
42,121	42,644	44,844	1.00	5-321 CODE ENFORCEMENT TECH	1.00	46,428	46,428	46,428
	3,073	37,954	1.00	5-325 BUILDING INSPECTOR I	1.00	41,261	41,261	41,261
48,759	49,358	49,404	1.00	5-326 BUILDING INSPECTOR II	1.00	51,144	51,144	51,144
63,019	57,899	58,080	2.00	5-330 PERMIT CLERK	2.00	62,208	62,208	62,208
33,088				5-331 PLANNING & BLDG ADMIN SPEC				
	6,146	36,582	1.00	5-340 ASSISTANT PLANNER	1.00	41,428	41,428	41,428
139,230	118,869	50,076	1.00	5-342 ASSOCIATE PLANNER	1.00	51,840	51,840	51,840
53,364	74,448	115,128	2.00	5-350 SENIOR PLANNER	2.00	118,059	118,059	118,059
58,632	61,912	57,959	1.00	5-360 BUILDING OFFICIAL	1.00	65,460	65,460	65,460
70,779	75,548	76,344	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	79,044	79,044	79,044
29,456	36,353	36,000		5-550 TEMPORARY HELP		10,000	10,000	10,000
	758	1,500		5-920 OVERTIME		1,500	1,500	1,500
10,496	12,217	15,616		5-960 LONGEVITY PAY		17,499	17,499	17,499
9,246	7,979	9,151		5-970 CERTIFICATION		9,860	9,860	9,860
149,387	160,299	160,707		5-980 FRINGE BENEFITS		185,686	185,686	185,686
208,578	228,806	225,117		5-985 PAYROLL COSTS		237,837	237,837	237,837
		44,922		5-990 SALARY & BENEFITS ADJUSTMENTS		45,099	41,717	41,717
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,110,158	1,141,644	1,211,312	15.00		15.00	1,263,109	1,259,727	1,259,727
=====	=====	=====	=====		=====	=====	=====	=====
15,427	13,406	14,000		6-110 SUPPLIES		14,000	14,000	14,000
140-	1,877	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
6,018	7,000	7,000		6-150 POSTAGE		7,000	7,000	7,000
1,098	968	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,800	1,800	1,800
1,161	1,433	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
6,337	7,951	18,000		6-195 P.C.'S, ACCESS., SOFTWARE		18,000	18,000	18,000
773	1,232	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
2,390	2,010	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
6,110	5,694	9,000		6-250 TELEPHONE		9,000	9,000	9,000
8,304	3,114	8,400		6-280 REPAIRS & MAINTENANCE		8,400	8,400	8,400
		5,000		6-357 CODE ENFORCEMENT/CLEAN UP		5,000	5,000	5,000
4,863	6,161	5,000		6-695 REFUNDS		5,000	5,000	5,000
	56			6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	78,200	78,200	78,200
52,341	50,902	78,200						
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

961,470	922,086	826,000			TOTAL REVENUE		890,000	965,000	965,000
58,123	30,777	64,000			TOTAL INDIRECT REVENUE				
-----	-----	-----	-----	-----					
1,019,593	952,863	890,000			TOTAL REVENUES		890,000	965,000	965,000
=====	=====	=====	=====	=====			=====	=====	=====
1,110,158	1,141,644	1,211,312	15.00		PERSONAL SERVICES	15.00	1,263,109	1,259,727	1,259,727
52,341	50,902	78,200			MATERIALS & SERVICES		78,200	78,200	78,200
		5			CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	-----					
1,162,499	1,192,546	1,289,517	15.00		TOTAL EXPENDITURES	15.00	1,341,314	1,337,932	1,337,932
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED
				3-084 CLEAR LAKE RESORT FEES			275,000
	36,246	125,000		3-088 ON-LINE RESERVATIONS	125,000	125,000	125,000
79,917	76,743	25,000		3-089 CAMPING RESERVATIONS	25,000	25,000	25,000
23,190	21,357	27,500		3-090 ENTRANCE FEES / DONATIONS	27,500	27,500	27,500
18,820	18,935	12,000		3-091 RESERVATION FEES	17,000	17,000	17,000
295,148	306,735	267,500		3-092 CAMPING FEES	297,500	297,500	297,500
	6,955			3-150 REIMBURSEMENTS			
6,438	8,465	8,000		3-171 FIREWOOD SALES	9,000	9,000	9,000
6,182	6,986	8,725		3-184 ICE SALES	8,500	8,500	8,500
	16,655			3-220 GRANTS			
	45	500		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
50,090	16,655	150,000		3-290 MISCELLANEOUS	150,000	150,000	150,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
479,785	515,777	624,225	=====		660,000	935,000	935,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

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DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
24,829	26,392	27,516	1.00	5-002 OFFICE SPECIALIST 1	1.00	28,488	28,488	28,488
38,584	39,012	39,012	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	40,392	40,392	40,392
				5-550 TEMPORARY HELP			62,345	62,345
40,115	40,606	73,302	2.00	5-835 PARK RANGER	3.00	72,755	103,681	103,681
43,189	44,802	44,844	1.00	5-836 PARKS RANGER II	1.00	46,428	46,428	46,428
40,109	40,606	40,644	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	42,096	42,096	42,096
42,125	42,644	42,684	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00	44,196	44,196	44,196
55,919	56,544	56,544	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	58,536	58,536	58,536
67,536	68,304	68,304	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	70,716	70,716	70,716
695	979	2,000		5-920 OVERTIME		2,000	2,000	2,000
5,845	7,763	9,229		5-960 LONGEVITY PAY		8,872	8,872	8,872
109,610	124,602	127,161		5-980 FRINGE BENEFITS		141,111	146,128	146,128
109,271	126,928	137,912		5-985 PAYROLL COSTS		140,758	160,612	160,612
		30,113		5-990 SALARY & BENEFITS ADJUSTMENTS		27,854	27,623	27,623
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	10.00	724,202	842,113	842,113
=====	=====	=====	=====		=====	=====	=====	=====
14,377	7,092	50,000		6-110 SUPPLIES		15,000	60,000	60,000
2,857	1,359	3,000		6-120 PRINTING & REPRODUCTION		3,000	4,000	4,000
1,275	630	800		6-150 POSTAGE		800	1,050	1,050
345	3,248	4,700		6-157 ICE SERVICES		4,000	4,000	4,000
227	227	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	750	750
				6-183 PUBLISHING & SIGNS			4,000	4,000
651	420	600		6-200 MEETINGS / TRAVEL		600	600	600
720	1,429	1,945		6-203 REIMBURSED EXPENSES		1,900	2,400	2,400
1,323	2,923	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		1,500	1,500	1,500
13,795	19,251	14,000		6-210 VEHICLE EXPENSE		15,000	15,000	15,000
7,868	5,963	6,500		6-250 TELEPHONE		6,500	7,100	7,100
29,837	34,720	36,000		6-270 OTHER UTILITIES		42,000	47,000	47,000
30,790	43,397	50,000		6-280 REPAIRS & MAINTENANCE		50,000	70,000	70,000
3,062	3,686	500		6-302 VISA/RESERVATION/EXPENSE		500	3,500	3,500
3,399	3,568	3,800		6-313 OREGON LODGING TAX		4,000	5,000	5,000
	477	10,000		6-318 ON-LINE TRANSFER FEE		12,000	19,000	19,000
5,769	3,442	5,000		6-330 OTHER CONTRACTED SERVICES		5,000	5,000	5,000
		1,000		6-441 MEDICAL SERVICES		1,000	1,200	1,200
3,556	3,145	1,670		6-460 UNIFORMS		1,750	2,250	2,250
1,935	2,466	1,000		6-470 MISCELLANEOUS		2,000	8,000	8,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
24,651	29,741	32,000		6-511 GAS, OIL & DIESEL			40,000	75,000	75,000
1,466	1,755	1,500		6-512 SMALL TOOLS & EQUIPMENT					
				6-695 REFUNDS			1,500	2,500	2,500
147,903	168,939	225,265		TOTAL MATERIALS & SERVICES			208,300	338,850	338,850
49,965	46,235	150,000		7-232 PROPERTY IMPROVEMENT			150,000	174,450	174,450
		25,000		7-460 MOTOR VEHICLE					
49,965	46,235	175,000		TOTAL CAPITAL OUTLAY			150,000	174,450	174,450

DEPT RECAP

479,785	515,777	624,225		TOTAL REVENUE			660,000	935,000	935,000
577,827	619,182	699,265	9.00	PERSONAL SERVICES	10.00		724,202	842,113	842,113
147,903	168,939	225,265		MATERIALS & SERVICES			208,300	338,850	338,850
49,965	46,235	175,000		CAPITAL OUTLAY			150,000	174,450	174,450
775,695	834,356	1,099,530	9.00	TOTAL EXPENDITURES	10.00	1,082,502	1,355,413	1,355,413	1,355,413

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
13,197	14,014	38,960		3-150 REIMBURSEMENTS	
-----	-----	-----	-----	3-225 DONATIONS / GIFTS	39,665 39,665 39,665
13,197	14,014	38,960		TOTAL REVENUE	----- 39,665 39,665 39,665 -----
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
22,547	25,109	24,473		5-550 TEMPORARY HELP	21,190	21,190	21,190
				5-920 OVERTIME			
4,037	5,185	5,570		5-980 FRINGE BENEFITS			
				5-985 PAYROLL COSTS	3,390	3,390	3,390
				5-990 SALARY & BENEFITS ADJUSTMENTS			
26,584	30,294	30,043		TOTAL PERSONAL SERVICES	24,580	24,580	24,580
1,151	1,734	1,200		6-110 SUPPLIES	1,200	1,200	1,200
117	22	500		6-120 PRINTING & REPRODUCTION	500	500	500
146	57	200		6-150 POSTAGE	200	200	200
1,085	1,128	1,325		6-250 TELEPHONE	1,325	1,325	1,325
7,839	7,493	8,300		6-270 OTHER UTILITIES	8,300	8,300	8,300
3,365	1,583	2,807		6-280 REPAIRS & MAINTENANCE	8,124	8,124	8,124
1,637	2,261	1,200		6-330 OTHER CONTRACTED SERVICES	1,200	1,200	1,200
274	507	300		6-470 MISCELLANEOUS	300	300	300
15,614	14,785	15,832		TOTAL MATERIALS & SERVICES	21,149	21,149	21,149
		40,000		7-232 PROPERTY IMPROVEMENT	25,000	25,000	25,000
		40,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

DEPT RECAP

13,197	14,014	38,960		TOTAL REVENUE	39,665	39,665	39,665
26,584	30,294	30,043		PERSONAL SERVICES	24,580	24,580	24,580
15,614	14,785	15,832		MATERIALS & SERVICES	21,149	21,149	21,149
		40,000		CAPITAL OUTLAY	25,000	25,000	25,000
42,198	45,079	85,875		TOTAL EXPENDITURES	70,729	70,729	70,729

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		26,500		3-150 REIMBURSEMENTS	26,500 26,500 26,500
193,783	231,044	260,860		3-180 CONTRACTS	273,970 273,970 273,970
444,000	526,300	604,300		3-185 9.1.1 EMERG. COMM. FUNDING	619,500 619,500 619,500
31,198	57,154	35,300		3-220 GRANTS	42,128 42,128 42,128
10,894	18,464	38,000		3-242 SALE OF COUNTY EQUIPMENT	62,000 62,000 62,000
21,496	18,574	11,000		3-290 MISCELLANEOUS	12,000 13,000 13,000
		815		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
701,371	851,536	976,775			1,036,098 1,037,098 1,037,098
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

10-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
147,056	69,678	125,000		4-118 DIST.ATT. PC SUPPORT/TRSF	36,750 36,750 36,750
				4-150 FEDERAL FOREST/TITLE III TRSF	125,000 125,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
147,056	69,678	125,000			36,750 161,750 161,750
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
44,301				5-048 ADMIN ASST/OFFICE MANAGER 3				
	45,624	45,624	1.00	5-049 SHERIFF'S ADMIN. ASSIST.	1.00	47,088	47,088	47,088
85,788	86,760	86,760	1.00	5-157 SHERIFF	1.00	89,820	89,820	89,820
		500		5-550 TEMPORARY HELP		500	500	500
45,788	47,141	47,256	1.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	48,768	48,768	48,768
115,910	125,254	166,416	4.00	5-678 COMMUNICATIONS SUPERVISOR	4.00	188,174	188,174	188,174
332,574	406,769	450,796	12.00	5-679 COMMUNICATIONS DISPATCHER	12.00	476,548	476,548	476,548
45,829	25,303			5-680 DEPUTY SHERIFF				
50,189	51,738	51,864	1.00	5-685 PURCHASING/FLEET MANAGER	1.00	53,520	53,520	53,520
53,383	54,960	54,960	1.00	5-687 COMMUNICATIONS MANAGER	1.00	56,724	56,724	56,724
44,310	45,624	45,624	1.00	5-693 RECORDS MANAGER	1.00	47,088	47,088	47,088
74,754	67,956	69,564	1.00	5-699 UNDERSHERIFF	1.00	71,796	71,796	71,796
32,456	14,535	52,808		5-920 OVERTIME		26,308	26,308	26,308
2,386	3,055	3,430		5-925 TRAINING OVERTIME		3,430	3,430	3,430
				5-927 REIMBURSED OVERTIME		25,000	25,000	25,000
1,131	2,147	1,781		5-955 EDUCATION INCENTIVE		1,412	1,412	1,412
17,026	20,149	22,392		5-960 LONGEVITY PAY		21,172	21,172	21,172
17,274	20,161	24,352		5-970 CERTIFICATION		22,846	22,846	22,846
216,951	259,947	278,944		5-980 FRINGE BENEFITS		287,727	287,727	287,727
288,896	334,793	366,418		5-985 PAYROLL COSTS		370,933	370,933	370,933
		47,122		5-990 SALARY & BENEFITS ADJUSTMENTS		91,942	55,165	55,165
1,468,946	1,611,916	1,816,611	23.00	TOTAL PERSONAL SERVICES	23.00	1,930,796	1,894,019	1,894,019
29,216	20,848	31,415		6-110 SUPPLIES		109,200	110,255	110,255
11,469	6,580	7,000		6-120 PRINTING & REPRODUCTION		7,200	7,200	7,200
3,685	4,000	8,000		6-150 POSTAGE		7,300	7,300	7,300
1,486	1,514	2,060		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,300	2,300	2,300
520	487	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
56,012	60,219	63,000		6-190 COMMUNICATIONS		66,200	66,200	66,200
		82,084		6-197 SOFTWARE, MAINT & SUPPORT FEES		102,500	102,500	102,500
2,350	1,899	2,650		6-203 REIMBURSED EXPENSES		5,500	5,500	5,500
10,443	9,154	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
396,953	511,186	65,070		6-210 VEHICLE EXPENSE		576,505	585,505	585,505
4,975	5,079	5,900		6-230 ELECTRICITY		6,136	6,136	6,136
64,839	75,642	95,050		6-250 TELEPHONE		99,400	99,400	99,400
3,899	3,339	4,000		6-251 9.1.1 TELEPHONES		4,000	4,000	4,000

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

PAGE 28

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
421	308	450		6-271 CITY WATER		450	450	450
418	571	600		6-272 CITY SEWER		700	700	700
1,078	236	500		6-273 SANITATION SERVICE		500	500	500
77,520	59,998	10,116		6-280 REPAIRS & MAINTENANCE		10,500	10,500	10,500
30,681	31,433	37,700		6-290 EQUIPMENT RENTAL / LEASE		35,500	35,500	35,500
15,560	7,384	1,550		6-330 OTHER CONTRACTED SERVICES		3,800	24,800	24,800
26,131	32,933	65,810		6-333 COMPUTER SUPPLIES & EQUIP.		79,250	79,250	79,250
25	2,213	10,000		6-373 LEGAL FEE		10,000	10,000	10,000
12	26	500		6-385 EMERGENCY SERVICES		500	500	500
57,402	60,048	105,000		6-460 UNIFORMS		87,000	87,000	87,000
795,095	895,097	609,955		TOTAL MATERIALS & SERVICES		1,225,941	1,256,996	1,256,996
33,407		16,000		7-410 COMMUNICATIONS EQUIPMENT				
	31,006	71,210		7-440 OFFICE EQUIPMENT				
20,198		7,500		7-450 SPECIAL EQUIPMENT				
170,512	403,000	31,000		7-460 MOTOR VEHICLE				
224,117	434,006	125,710		TOTAL CAPITAL OUTLAY				
		3,500		8-123 GEN GRANTS FUND TRSF				
		3,500		TOTAL OTHER REQUIREMENTS				

DEPT RECAP

701,371	851,536	976,775		TOTAL REVENUE		1,036,098	1,037,098	1,037,098
147,056	69,678	125,000		TOTAL INDIRECT REVENUE		36,750	161,750	161,750
848,427	921,214	1,101,775		TOTAL REVENUES		1,072,848	1,198,848	1,198,848
1,468,946	1,611,916	1,816,611	23.00	PERSONAL SERVICES	23.00	1,930,796	1,894,019	1,894,019
795,095	895,097	609,955		MATERIALS & SERVICES		1,225,941	1,256,996	1,256,996
224,117	434,006	125,710		CAPITAL OUTLAY				
		3,500		OTHER REQUIREMENTS				
2,488,158	2,941,019	2,555,776	23.00	TOTAL EXPENDITURES	23.00	3,156,737	3,151,015	3,151,015

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL
749			
3,249			
2,395			
1,038			
930			
110,931			
1,120			
625,976			
2,500			
-----	-----	-----	-----
748,888			
=====	=====	=====	=====

ACCT	
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

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
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/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

15,400				5-635 P&P CASE ASSISTANT
237,865				5-657 PROBATION OFFICER 1
99,218				5-658 PROBATION OFFICER 2
45,956				5-663 PAROLE & PROBATION SUPERVISOR
27,057				5-665 SHERIFF SERVICES AIDE
12,627				5-674 SUPERVISING SERVICE AIDE
4,093				5-683 PAROLE & PROBATION CORPORAL
27,530				5-698 CAPTAIN
1,735				5-955 EDUCATION INCENTIVE
7,720				5-960 LONGEVITY PAY
14,549				5-970 CERTIFICATION
102,123				5-980 FRINGE BENEFITS
147,039				5-985 PAYROLL COSTS

742,912				TOTAL PERSONAL SERVICES
---------	--	--	--	-------------------------

2,730				6-110 SUPPLIES
				6-120 PRINTING & REPRODUCTION
960				6-150 POSTAGE
150				6-160 RECORDS, BOOKS & FORMS
36				6-170 SUBSCRIPTIONS & MEMBERSHIPS
				6-190 COMMUNICATIONS
379				6-203 REIMBURSED EXPENSES
2,599				6-205 SEMINARS / SCHOOLS / TRAINING
5,899				6-210 VEHICLE EXPENSE
6,062				6-250 TELEPHONE
105				6-280 REPAIRS & MAINTENANCE
1,351				6-290 EQUIPMENT RENTAL / LEASE
26,700	6,500-			6-300 PROPERTY RENTAL /LEASE
16,600				6-330 OTHER CONTRACTED SERVICES
				6-333 COMPUTER SUPPLIES & EQUIP.
				6-386 PHYSICAL EXAMINATIONS
1,351				6-444 DRUG TESTING
8,432				6-447 PAROLE SUBSIDY
				6-460 UNIFORMS
63				6-695 REFUNDS

73,417	6,500-			TOTAL MATERIALS & SERVICES
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DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

PAGE 31

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
---------------------	---------------------	----------------------	------	------

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP					*****				
748,888					TOTAL REVENUE				
742,912					PERSONAL SERVICES				
73,417	6,500-				MATERIALS & SERVICES				
-----	-----	-----	-----	-----					
816,329	6,500-				TOTAL EXPENDITURES				
=====	=====	=====	=====	=====					

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
122,486	136,086	136,000		3-113 FEES & MILEAGE		138,000	151,500	151,500
32,480	59,775	61,000		3-135 GUN PERMITS		53,700	53,700	53,700
23,708	22,785	17,000		3-290 MISCELLANEOUS		26,000	26,000	26,000
-----	-----	-----	-----			-----	-----	-----
178,674	218,646	214,000		TOTAL REVENUE		217,700	231,200	231,200
=====	=====	=====	=====			=====	=====	=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

PAGE 33

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
		86,430	2.00	5-661 COMMUNITY SERVICES SPEC.	2.00	83,986	83,986	83,986
64,134	67,533	68,592	2.00	5-666 CIVIL CLERK	2.00	70,776	70,776	70,776
118,508	123,972	126,350	2.70	5-667 CIVIL DEPUTY	2.70	131,676	131,676	131,676
50,575	54,544	54,960	1.00	5-688 FIRST SERGEANT	1.00	59,436	59,436	59,436
				5-690 FIRST SERGEANT PAT. DIV.				
60,970	63,252	63,252	1.00	5-698 CAPTAIN	1.00	65,280	65,280	65,280
250	457	7,720		5-920 OVERTIME		7,720	7,720	7,720
	333			5-925 TRAINING OVERTIME				
2,147	2,263	2,268		5-955 EDUCATION INCENTIVE		2,375	2,375	2,375
5,927	6,550	6,573		5-960 LONGEVITY PAY		8,959	8,959	8,959
7,530	8,361	10,574		5-970 CERTIFICATION		11,113	11,113	11,113
93,260	100,677	130,833		5-980 FRINGE BENEFITS		134,031	134,031	134,031
93,901	112,211	145,342		5-985 PAYROLL COSTS		137,208	137,208	137,208
		41,330		5-990 SALARY & BENEFITS ADJUSTMENTS		35,628	21,377	21,377
497,202	540,153	744,229	8.70	TOTAL PERSONAL SERVICES	8.70	748,193	733,942	733,942
3,082	4,175	4,500		6-110 SUPPLIES		12,750	17,550	17,550
5,012	5,584	5,800		6-150 POSTAGE		6,700	6,700	6,700
187	988	300		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
266	440	550		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
1,770	1,770	2,500		6-203 REIMBURSED EXPENSES		3,500	3,500	3,500
3,106	2,761	3,800		6-205 SEMINARS / SCHOOLS / TRAINING		5,800	5,800	5,800
18		100		6-360 INVESTIGATIONS		100	100	100
508	205	800		6-695 REFUNDS		800	800	800
13,949	15,923	18,350		TOTAL MATERIALS & SERVICES		31,750	36,550	36,550

DEPT RECAP

178,674	218,646	214,000		TOTAL REVENUE		217,700	231,200	231,200
497,202	540,153	744,229	8.70	PERSONAL SERVICES	8.70	748,193	733,942	733,942
13,949	15,923	18,350		MATERIALS & SERVICES		31,750	36,550	36,550
511,151	556,076	762,579	8.70	TOTAL EXPENDITURES	8.70	779,943	770,492	770,492

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
29,293	27,814 10,639	40,000		3-064 INVESTIGATION REVENUE	30,000 30,000 30,000
		105,210		3-115 FORFEITURES	
		13,375		3-150 REIMBURSEMENTS	80,000 80,000 80,000
				3-158 REIMBURSE SPECIAL SERVICES	20,000 20,000 20,000
677,119	705,780	762,722		3-180 CONTRACTS	798,025 798,025 798,025
87,021	43,159	30,000		3-220 GRANTS	30,000 30,000 30,000
		45,000		3-225 DONATIONS / GIFTS	20,000 20,000 20,000
22				3-290 MISCELLANEOUS	
11,496		9,609		3-991 BEGINNING BALANCE	19,786 19,786 19,786
-----	-----	-----	-----	TOTAL REVENUE	-----
804,951	787,392	1,005,916			997,811 997,811 997,811
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL FUND - 10

10-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
258,453	376,663	390,000		4-150 FEDERAL FOREST/TITLE III TRSF			60,000	390,000	390,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	60,000	390,000	390,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
28,728	32,044	30,000		5-550 TEMPORARY HELP			56,857	56,857	56,857
555,471	1,271,392	1,475,193	32.00	5-680 DEPUTY SHERIFF	26.00	1,241,196	1,241,196	1,241,196	1,241,196
				5-681 DEPUTY SHERIFF	4.00	201,208	201,208	201,208	201,208
473,330				5-682 RESIDENT DEPUTY SHERIFF					
98,117	157,100	157,392	3.00	5-686 RESIDENT SERGEANT	3.00	162,024	162,024	162,024	162,024
111,903				5-689 RESIDENT SERGEANT					
55,953	56,274	57,588	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	59,436	59,436	59,436	59,436
87,544	103,984	180,457		5-920 OVERTIME		75,247	75,247	75,247	75,247
23,119	38,435	22,635		5-925 TRAINING OVERTIME		22,635	22,635	22,635	22,635
				5-927 REIMBURSED OVERTIME		60,000	60,000	60,000	60,000
10,431	11,867	15,478		5-955 EDUCATION INCENTIVE		17,635	17,635	17,635	17,635
14,365	12,100	16,007		5-960 LONGEVITY PAY		15,196	15,196	15,196	15,196
				5-967 CANINE PAY		4,877	4,877	4,877	4,877
37,908	45,540	63,309		5-970 CERTIFICATION		61,992	61,992	61,992	61,992
328,365	409,063	436,070		5-980 FRINGE BENEFITS		456,716	456,716	456,716	456,716
449,443	594,109	634,686		5-985 PAYROLL COSTS		599,609	599,609	599,609	599,609
		185,254		5-990 SALARY & BENEFITS ADJUSTMENTS		151,487	90,892	90,892	90,892
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	34.00	3,186,115	3,125,520	3,125,520	3,125,520
=====	=====	=====	=====			=====	=====	=====	=====
4,328	23,801	76,761		6-110 SUPPLIES		34,000	34,000	34,000	34,000
464				6-160 RECORDS, BOOKS & FORMS					
592	1,410	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS					
8,686	10,615	10,500		6-203 REIMBURSED EXPENSES		14,000	14,000	14,000	14,000
30,511	36,323	40,000		6-205 SEMINARS / SCHOOLS / TRAINING					
	4,657	20,000		6-330 OTHER CONTRACTED SERVICES		15,000	15,000	15,000	15,000
5,194	16,567	12,500		6-360 INVESTIGATIONS		40,000	40,000	40,000	40,000
20,607	17,570	60,000		6-384 SEARCH & RESCUE		50,000	50,000	50,000	50,000
40	399			6-460 UNIFORMS					
		13,375		6-490 SPECIAL SERVICES		45,904	45,904	45,904	45,904
		15,000		6-590 SPECIAL SERVICES EQUIPMENT		15,000	15,000	15,000	15,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		213,904	213,904	213,904	213,904
=====	=====	=====	=====			=====	=====	=====	=====
		20,000		7-450 SPECIAL EQUIPMENT		13,882	13,882	13,882	13,882
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		13,882	13,882	13,882	13,882
=====	=====	=====	=====			=====	=====	=====	=====
11,496	1,118-			8-400 FUND BALANCE					
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /				
					EMPL	PROPOSED	APPROVED	ADOPTED	
DEPT RECAP									

804,951	787,392	1,005,916				997,811	997,811	997,811	
258,453	376,663	390,000				60,000	390,000	390,000	
-----	-----	-----	-----	-----		-----	-----	-----	
1,063,404	1,164,055	1,395,916				1,057,811	1,387,811	1,387,811	
=====	=====	=====	=====	=====		=====	=====	=====	
2,274,677	2,731,908	3,274,069	36.00		PERSONAL SERVICES	34.00	3,186,115	3,125,520	3,125,520
70,422	111,342	249,636			MATERIALS & SERVICES		213,904	213,904	213,904
		20,000			CAPITAL OUTLAY		13,882	13,882	13,882
11,496	1,118-				OTHER REQUIREMENTS				
-----	-----	-----	-----	-----		-----	-----	-----	-----
2,356,595	2,842,132	3,543,705	36.00		TOTAL EXPENDITURES	34.00	3,413,901	3,353,306	3,353,306
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
284,852	223,143	265,000		3-110 MISCELLANEOUS FEES			269,000	269,000	269,000
303	366			3-240 EARNINGS ON DEPOSIT					
-----	-----	-----	-----				-----	-----	-----
285,155	223,509	265,000		TOTAL REVENUE			269,000	269,000	269,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
50,807	56,575	57,768	2.00	5-004 JUSTICE COURT CLERK	2.00	59,808	59,808	59,808
32,998	33,401	33,432	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	34,608	34,608	34,608
38,785	39,228	39,228	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	40,608	40,608	40,608
1,648	1,670	1,672		5-960 LONGEVITY PAY		1,730	1,730	1,730
42,336	54,377	54,271		5-980 FRINGE BENEFITS		53,727	53,727	53,727
34,770	41,407	41,810		5-985 PAYROLL COSTS		43,064	43,064	43,064
		10,266		5-990 SALARY & BENEFITS ADJUSTMENTS		13,439	12,432	12,432
201,344	226,658	238,447	4.00	TOTAL PERSONAL SERVICES	4.00	246,984	245,977	245,977
1,709	1,741	2,000		6-110 SUPPLIES		2,000	2,000	2,000
1,468	949	1,150		6-120 PRINTING & REPRODUCTION		1,150	1,150	1,150
1,593	2,728	2,500		6-150 POSTAGE		2,500	2,500	2,500
2,441	2,546	2,600		6-200 MEETINGS / TRAVEL		2,600	2,600	2,600
3,200	2,810	3,200		6-250 TELEPHONE		3,200	3,200	3,200
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900
2,871	2,957	3,000		6-330 OTHER CONTRACTED SERVICES		3,000	3,000	3,000
3,370	3,137	2,500		6-333 COMPUTER SUPPLIES & EQUIP.		2,500	2,500	2,500
15	15	120		6-371 JURORS & MILEAGE		120	120	120
	20	250		6-372 WITNESS & MILEAGE		250	250	250
853	479	200		6-373 LEGAL FEE		200	200	200
21,420	21,282	21,420		TOTAL MATERIALS & SERVICES		21,420	21,420	21,420
		5		7-440 OFFICE EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

285,155	223,509	265,000		TOTAL REVENUE		269,000	269,000	269,000
201,344	226,658	238,447	4.00	PERSONAL SERVICES	4.00	246,984	245,977	245,977
21,420	21,282	21,420		MATERIALS & SERVICES		21,420	21,420	21,420
		5		CAPITAL OUTLAY		5	5	5
222,764	247,940	259,872	4.00	TOTAL EXPENDITURES	4.00	268,409	267,402	267,402

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,534	4,515			3-110 MISCELLANEOUS FEES			2,000	2,000	2,000
317,622	356,491	330,000		3-112 CENTRAL JP-FINES, FEES, COSTS			180,127	420,000	420,000
				3-150 REIMBURSEMENTS			1,280	1,280	1,280
20,597	17,682	20,602		3-180 CONTRACTS			21,110	21,110	21,110
-----	-----	-----	-----				-----	-----	-----
342,753	378,688	350,602		TOTAL REVENUE			204,517	444,390	444,390
=====	=====	=====	=====				=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
53,270	45,203	56,742	2.00	5-004	JUSTICE COURT CLERK	2.00	55,104	55,104	55,104	55,104
32,995	33,401	33,432	1.00	5-038	JUSTICE COURT ADMINISTRATOR	1.00	34,608	34,608	34,608	34,608
36,947	37,914	38,304	1.00	5-155	JUSTICE OF PEACE-CENTRAL LINN	1.00	39,660	39,660	39,660	39,660
7,480	17,833	13,883		5-550	TEMPORARY HELP			18,044	18,044	18,044
780	1,442	2,516		5-960	LONGEVITY PAY		865	865	865	865
51,559	59,169	54,655		5-980	FRINGE BENEFITS		59,666	59,666	59,666	59,666
35,275	41,307	44,810		5-985	PAYROLL COSTS		39,540	43,440	43,440	43,440
		10,745		5-990	SALARY & BENEFITS ADJUSTMENTS		13,570	12,553	12,553	12,553
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218,306	236,269	255,087	4.00		TOTAL PERSONAL SERVICES	4.00	243,013	263,940	263,940	263,940
=====	=====	=====	=====			=====	=====	=====	=====	=====
8,782	9,223	7,500		6-110	SUPPLIES		7,500	11,000	11,000	11,000
2,921	2,279	3,500		6-150	POSTAGE		3,000	3,500	3,500	3,500
783	1,139	600		6-170	SUBSCRIPTIONS & MEMBERSHIPS		600	600	600	600
394	3,425	6,570		6-195	P.C.'S, ACCESS., SOFTWARE		5,370	6,570	6,570	6,570
3,015	2,731	3,000		6-200	MEETINGS / TRAVEL		3,000	3,000	3,000	3,000
730	699	800		6-230	ELECTRICITY		800	800	800	800
6,685	4,698	4,000		6-250	TELEPHONE		3,000	4,000	4,000	4,000
615	1,184	1,200		6-280	REPAIRS & MAINTENANCE		1,200	4,200	4,200	4,200
8,051	8,381	9,000		6-300	PROPERTY RENTAL /LEASE		9,000	19,200	19,200	19,200
5,090	1,168	2,500		6-333	COMPUTER SUPPLIES & EQUIP.		1,500	1,500	1,500	1,500
64		200		6-372	WITNESS & MILEAGE		200	200	200	200
4,909	6,673	4,000		6-373	LEGAL FEE		3,500	3,500	3,500	3,500
761	897	900		6-391	INTERPRETER		900	900	900	900
-----	-----	-----	-----							
42,800	42,497	43,770			TOTAL MATERIALS & SERVICES		39,570	58,970	58,970	58,970
=====	=====	=====	=====			=====	=====	=====	=====	=====
		5		7-235	REMODELING/REPAIRS		1	25,000	25,000	25,000
-----	-----	-----	-----							
		5			TOTAL CAPITAL OUTLAY		1	25,000	25,000	25,000
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT RECAP

342,753	378,688	350,602			TOTAL REVENUE		204,517	444,390	444,390	444,390
218,306	236,269	255,087	4.00		PERSONAL SERVICES	4.00	243,013	263,940	263,940	263,940
42,800	42,497	43,770			MATERIALS & SERVICES		39,570	58,970	58,970	58,970
		5			CAPITAL OUTLAY		1	25,000	25,000	25,000
-----	-----	-----	-----							
261,106	278,766	298,862	4.00		TOTAL EXPENDITURES	4.00	282,584	347,910	347,910	347,910
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
21,686	28,972	24,000		3-072 DISCOVERY FEES
305	252	250		3-101 COPY FEES
9,687	9,637			3-285 ANTI-DRUG ABUSE
15,269	2,557			3-432 DEPUTY D A STATE PAYMENT
				3-450 PROSEC WITNESS FEES-ST AG
-----	-----	-----	-----	
46,947	41,418	24,250		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	26,000	26,000	26,000
	250	250	250
	5,000	5,000	5,000
-----	-----	-----	-----
	31,250	31,250	31,250
=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY INDIRECT REV

GENERAL FUND - 10

10-46

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL
		10,606	
		10,606	

ACCT

4-214 TRANSFER FROM GRANTS FUND

TOTAL INDIRECT REVENUE

/ - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
44,292	44,796	44,796	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	38,154	38,154	38,154
15,023	15,192	15,192	1.00	5-154 DISTRICT ATTORNEY	15,732	15,732	15,732
		10,606		5-550 TEMPORARY HELP			
100,952	102,096	102,096	3.00	5-615 LEGAL SECRETARY	105,696	105,696	105,696
52,355	22,485	21,891	1.00	5-645 DEPUTY DISTRICT ATTORNEY 1			
	37,082	109,299	2.00	5-646 DEPUTY DISTRICT ATTORNEY 2			
				5-647 DEPUTY DISTRICT ATTORNEY 3	87,387	87,387	87,387
224,235	230,068	233,895	3.00	5-649 SENIOR DEPUTY DIST. ATTORNEY	33,726	33,726	33,726
9,986	11,790	12,333		5-960 LONGEVITY PAY	244,332	244,332	244,332
94,639	99,260	121,277		5-980 FRINGE BENEFITS	13,263	13,263	13,263
125,813	146,233	164,143		5-985 PAYROLL COSTS	146,483	146,483	146,483
		37,120		5-990 SALARY & BENEFITS ADJUSTMENTS	166,332	166,332	166,332
					34,044	31,491	31,491
667,295	709,002	872,648	11.00	TOTAL PERSONAL SERVICES	885,149	882,596	882,596
		500		6-110 SUPPLIES			
				6-120 PRINTING & REPRODUCTION			
110				6-150 POSTAGE			
		600		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
		1,000		6-200 MEETINGS / TRAVEL			
40	480	480		6-203 REIMBURSED EXPENSES	480	480	480
3,590	3,067	3,600		6-250 TELEPHONE	3,151	3,151	3,151
765	11,146	11,000		6-290 EQUIPMENT RENTAL / LEASE			
	651	4,500		6-330 OTHER CONTRACTED SERVICES	800	800	800
16,974	10,342	18,000		6-370 PROSECUTION	16,000	16,000	16,000
11,948	17,199	15,000		6-375 TRIAL & APPEAL	17,000	17,000	17,000
	18			6-900 TAXABLE MEALS REIMBURSEMENT			
33,427	42,903	54,680		TOTAL MATERIALS & SERVICES	37,431	37,431	37,431
				8-111 I.T.S. SUPPORT TSF	10,700	10,700	10,700
10,700	10,700	10,700		8-148 TRANSFER TO SHERIFF'S OFFICE	36,750	36,750	36,750
				TOTAL OTHER REQUIREMENTS	47,450	47,450	47,450

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
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/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP					*****				
46,947	41,418	24,250			TOTAL REVENUE		31,250	31,250	31,250
		10,606			TOTAL INDIRECT REVENUE				
-----	-----	-----	-----	-----	TOTAL REVENUES		31,250	31,250	31,250
=====	=====	=====	=====	=====			=====	=====	=====
667,295	709,002	872,648	11.00		PERSONAL SERVICES	10.00	885,149	882,596	882,596
33,427	42,903	54,680			MATERIALS & SERVICES		37,431	37,431	37,431
10,700	10,700	10,700			OTHER REQUIREMENTS		47,450	47,450	47,450
-----	-----	-----	-----	-----	TOTAL EXPENDITURES	10.00	970,030	967,477	967,477
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
185	265	200		3-101 COPY FEES			200	200	200
960	960			3-150 REIMBURSEMENTS					
-----	-----	-----	-----						
1,145	1,225	200		TOTAL REVENUE			200	200	200
=====	=====	=====	=====				=====	=====	=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
32	60	100		6-110 SUPPLIES		143	143	143
111	300	200		6-150 POSTAGE		234	234	234
				6-200 MEETINGS / TRAVEL		750	750	750
16,538	26,595	19,273		6-366 PHYSICIAN SERVICES		27,500	27,500	27,500
11,618	6,450	15,000		6-387 AUTOPSIES		6,652	6,652	6,652
		700		6-388 CADAVER DISPOSAL		700	700	700
		50		6-440 CLINICAL EXPENSES		50	50	50
-----	-----	-----	-----			-----	-----	-----
28,299	33,405	35,323		TOTAL MATERIALS & SERVICES		36,029	36,029	36,029
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,145	1,225	200		TOTAL REVENUE		200	200	200
28,299	33,405	35,323		MATERIALS & SERVICES		36,029	36,029	36,029
-----	-----	-----	-----			-----	-----	-----
28,299	33,405	35,323		TOTAL EXPENDITURES		36,029	36,029	36,029
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED
740	585	900		3-058 PEER COURT FEES		900	900
4,270	5,460	3,750		3-060 SUPERVISION FEES		3,750	3,750
705	925	750		3-063 COMPENSATORY FEES		1,500	1,500
				3-072 DISCOVERY FEES		1,500	1,500
	633	13,500		3-150 REIMBURSEMENTS		13,500	13,500
2,796	3,243	4,000		3-180 CONTRACTS		4,000	4,000
		500		3-225 DONATIONS / GIFTS			
131	253			3-290 MISCELLANEOUS			
				3-991 BEGINNING BALANCE			500
8,642	11,099	23,400		TOTAL REVENUE		25,150	25,650

DEPT: 48 JUVENILE INDIRECT REV

GENERAL FUND - 10

10-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
852	496	6,000		4-128 ROAD FUND CONTRACT/TRSF	2,000 2,000 2,000
188,963	206,310	211,400		4-150 FEDERAL FOREST/TITLE III TRSF	215,000 215,000 215,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
189,815	206,806	217,400			217,000 217,000 217,000
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
52,146	50,383	54,380	2.00	5-003 OFFICE SPECIALIST 2	2.00	58,830	58,830	58,830	
40,314	40,764	40,764	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	42,206	42,206	42,206	
41,451	46,184	64,666		5-550 TEMPORARY HELP		47,411	47,411	47,411	
39,464	52,397	59,717	2.00	5-553 PEER COURT ASSISTANT	2.00	61,643	61,643	61,643	
	67,066	78,777	2.00	5-618 JUV WORK PROG OFFICER 1					
109,451	142,059	155,031	4.00	5-622 JUV PROBATION OFFICER 1	5.00	199,083	199,083	199,083	
464,379	458,144	399,940	8.60	5-623 JUV PROBATION OFFICER 2	8.35	410,347	410,347	405,475	
55,908	51,832	56,544	1.00	5-626 SUPERVISING PROBATION OFFICER	1.00	56,760	56,760	56,760	
70,765	87,444	71,568	1.00	5-628 JUVENILE DIRECTOR	1.00	72,408	72,408	72,408	
47,521	50,346	51,516	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR					
5,294	7,943	6,512		5-960 LONGEVITY PAY		10,946	10,946	10,946	
1,544	1,761	1,852		5-965 BILINGUAL PAY		2,013	2,013	2,013	
213,573	271,312	253,386		5-980 FRINGE BENEFITS		290,189	290,189	288,606	
267,896	332,997	309,533		5-985 PAYROLL COSTS		289,523	289,523	288,001	
		76,830		5-990 SALARY & BENEFITS ADJUSTMENTS		61,286	56,690	56,371	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	
1,409,706	1,660,632	1,681,016	22.51		20.26	1,602,645	1,598,049	1,589,753	
=====	=====	=====	=====		=====	=====	=====	=====	
12,670	7,627	9,032		6-110 SUPPLIES		6,672	6,672	6,672	
				6-114 VICTIM IMPACT PANEL					
2,341	2,040	2,975		6-120 PRINTING & REPRODUCTION		3,575	3,575	3,575	
2,844	2,900	4,040		6-150 POSTAGE		3,790	3,790	3,790	
269	894	900		6-160 RECORDS, BOOKS & FORMS		900	900	900	
3,561	3,656	3,000		6-165 NON CAPITAL OFFICE ITEMS		3,000	3,000	3,000	
2,825	2,824	2,877		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877	2,877	
	156	1,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000	1,000	
9,063	13,169	8,000		6-195 P.C.'S, ACCESS., SOFTWARE		6,800	6,800	6,800	
5,157	1,418	8,560		6-200 MEETINGS / TRAVEL		7,010	7,010	7,010	
920	960	960		6-203 REIMBURSED EXPENSES		960	960	960	
6,027	4,538	9,470		6-205 SEMINARS / SCHOOLS / TRAINING		7,420	7,420	7,420	
9,200	13,088	17,137		6-250 TELEPHONE		14,637	14,637	14,637	
1,137	2,491	4,495		6-280 REPAIRS & MAINTENANCE		5,995	5,995	5,995	
3,832	1,931	4,248		6-290 EQUIPMENT RENTAL / LEASE		4,248	4,248	4,248	
425	769	1,000		6-300 PROPERTY RENTAL /LEASE					
15,500	18,880	23,500		6-330 OTHER CONTRACTED SERVICES		2,500	2,500	2,500	
		200		6-372 WITNESS & MILEAGE		200	200	200	
		1,460		6-379 AT-RISK ENHANCEMENTS		1,500	2,000	2,000	

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

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DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		250		6-441 MEDICAL SERVICES		250	250	250
917	881	750		6-460 UNIFORMS				
281	3,885			6-470 MISCELLANEOUS				
2,061	1,803	2,250		6-512 SMALL TOOLS & EQUIPMENT				
	310	300		6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200
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79,030	84,220	106,404		TOTAL MATERIALS & SERVICES		73,534	74,034	74,034
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

8,642	11,099	23,400		TOTAL REVENUE		25,150	25,650	25,650
189,815	206,806	217,400		TOTAL INDIRECT REVENUE		217,000	217,000	217,000
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198,457	217,905	240,800		TOTAL REVENUES		242,150	242,650	242,650
=====	=====	=====	=====		=====	=====	=====	=====
1,409,706	1,660,632	1,681,016	22.51	PERSONAL SERVICES	20.26	1,602,645	1,598,049	1,589,753
79,030	84,220	106,404		MATERIALS & SERVICES		73,534	74,034	74,034
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1,488,736	1,744,852	1,787,420	22.51	TOTAL EXPENDITURES	20.26	1,676,179	1,672,083	1,663,787
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
93,693	95,999	125,000		3-068 INMATE WORKERS		156,000	240,000	240,000
47,608	11,853	40,000		3-230 CORRECTIONS FACILITY		25,000	25,000	25,000
55,819	55,768	65,000		3-286 COMMISSARY		65,000	65,000	65,000
93,639	100,551	95,000		3-290 MISCELLANEOUS		95,000	95,000	95,000
1,082,909	1,694,941	1,549,373		3-405 STATE-PRISONER REVENUE		1,209,473	1,209,473	1,209,473
		43,000		3-991 BEGINNING BALANCE		27,418	27,418	27,418
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1,373,668	1,959,112	1,917,373		TOTAL REVENUE		1,577,891	1,661,891	1,661,891
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

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DEPT: 49 SHERIFF-CORRECTIONS INDIRECT REV

GENERAL FUND - 10

10-49

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
58,080	61,935	60,000		4-128 ROAD FUND CONTRACT/TRSF		60,000	60,000	60,000
205,339	147,200	147,000		4-150 FEDERAL FOREST/TITLE III TRSF			147,000	147,000
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263,419	209,135	207,000		TOTAL INDIRECT REVENUE		60,000	207,000	207,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
170,928	147,940	158,877	5.00	5-634 CONTROL ROOM OPERATOR	5.00	168,214	168,214	168,214
		28,008	1.00	5-660 MEDICATION AIDE	1.00	29,457	29,457	29,457
36,373	37,433	37,524	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	38,724	38,724	38,724
49,544	65,196	66,195	2.00	5-665 SHERIFF SERVICES AIDE	2.00	68,303	68,303	68,303
39,890	41,048	41,148	1.00	5-668 JAIL MAINT WORKER	1.00	42,468	42,468	42,468
5,550				5-670 TRANSPORTATION AIDE				
770,286	690,913	712,772	16.00	5-671 CORRECTIONS DEPUTY	11.00	508,956	508,956	508,956
4,052				5-673 CORRECTIONS NURSE				
27,804	57,896	62,070	1.50	5-675 CORRECTIONS NURSE LPN	1.50	66,042	66,042	66,042
28,634	49,416	49,536	1.00	5-677 CORRECTIONS NURSE RN	1.00	51,120	51,120	51,120
19,788	39,380	47,256	1.00	5-680 DEPUTY SHERIFF	1.00	48,768	48,768	48,768
116,233	44,389	52,464	1.00	5-684 SERGEANT	1.00	54,144	54,144	54,144
33,286	54,960	54,960	1.00	5-688 FIRST SERGEANT	1.00	59,436	59,436	59,436
18,424				5-691 FIRST SERGEANT CORR. DIV.				
66,548	63,252	63,252	1.00	5-698 CAPTAIN	1.00	65,280	65,280	65,280
80,344	85,148	99,430		5-920 OVERTIME		96,396	96,396	96,396
				5-922 STANDY-BY PAY		4,000	4,000	4,000
21,803	18,890	31,429		5-925 TRAINING OVERTIME		37,468	37,468	37,468
3,972	2,865	3,283		5-955 EDUCATION INCENTIVE		3,931	3,931	3,931
11,006	9,360	10,491		5-960 LONGEVITY PAY		11,566	11,566	11,566
256				5-965 BILINGUAL PAY				
16,828	12,477	13,260		5-970 CERTIFICATION		13,820	13,820	13,820
366,203	359,976	377,781		5-980 FRINGE BENEFITS		372,943	372,943	372,943
446,481	454,326	464,796		5-985 PAYROLL COSTS		429,826	429,826	429,826
		147,705		5-990 SALARY & BENEFITS ADJUSTMENTS		108,543	65,126	65,126
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
2,334,233	2,234,865	2,522,237	32.50		27.50	2,279,405	2,235,988	2,235,988
=====	=====	=====	=====		=====	=====	=====	=====
2,675	26,757	96,342		6-110 SUPPLIES		4,000	4,000	4,000
621	516	600		6-120 PRINTING & REPRODUCTION		600	600	600
4,072	4,504	4,990		6-150 POSTAGE		6,300	6,300	6,300
87	703	500		6-160 RECORDS, BOOKS & FORMS		700	700	700
1,818	2,413	2,320		6-203 REIMBURSED EXPENSES		3,060	3,060	3,060
14,167	19,770	20,000		6-205 SEMINARS / SCHOOLS / TRAINING		3,000	3,000	3,000
13,217	17,546	19,000		6-210 VEHICLE EXPENSE		20,000	20,000	20,000
80,027	76,092	89,600		6-230 ELECTRICITY				
54,249	76,988	60,000		6-240 HEATING FUEL				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
600	600	600		6-250 TELEPHONE	600	600	600
21,388	22,896	30,000		6-271 CITY WATER			
20,676	21,798	25,070		6-272 CITY SEWER			
4,405	5,697	5,500		6-273 SANITATION SERVICE	6,600	6,600	6,600
1,515	55,181	60,200		6-280 REPAIRS & MAINTENANCE	26,500	26,500	26,500
54,507	71,907	47,632		6-330 OTHER CONTRACTED SERVICES			
110,859	76,091	405,200		6-382 BOARD FOR PRISONERS			
		500		6-383 RESERVE DEPUTIES	500	500	500
3,578	3,714	2,600		6-386 PHYSICAL EXAMINATIONS	2,600	2,600	2,600
167,054	160,000			6-440 CLINICAL EXPENSES			
1,764	1,796	2,500		6-460 UNIFORMS	2,500	2,500	2,500
45,492	48,188	55,250		6-477 COMMISSARY EXPENSES			
8,954	4,524	5,500		6-512 SMALL TOOLS & EQUIPMENT	16,500	16,500	16,500
611,725	697,681	933,904		TOTAL MATERIALS & SERVICES	93,460	93,460	93,460
	8,833			8-700 RESERVE FOR FUTURE YEARS			
	8,833			TOTAL OTHER REQUIREMENTS			
		68,000		9-910 OPERATING CONTINGENCY	52,418	52,418	52,418
		68,000		TOTAL OPERATING CONTINGENCY	52,418	52,418	52,418

DEPT RECAP

1,373,668	1,959,112	1,917,373		TOTAL REVENUE	1,577,891	1,661,891	1,661,891
263,419	209,135	207,000		TOTAL INDIRECT REVENUE	60,000	207,000	207,000
1,637,087	2,168,247	2,124,373		TOTAL REVENUES	1,637,891	1,868,891	1,868,891
2,334,233	2,234,865	2,522,237	32.50	PERSONAL SERVICES	27.50 2,279,405	2,235,988	2,235,988
611,725	697,681	933,904		MATERIALS & SERVICES	93,460	93,460	93,460
	8,833			OTHER REQUIREMENTS			
		68,000		OPERATING CONTINGENCY	52,418	52,418	52,418
2,945,958	2,941,379	3,524,141	32.50	TOTAL EXPENDITURES	27.50 2,425,283	2,381,866	2,381,866

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
103,837	95,454	89,000		3-103 JAIL FEES	86,000 86,000 86,000
101,107	106,566	114,118		3-124 COURT SECURITY FUNDS	115,344 115,344 115,344
12,120-	23,005	40,521		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
192,824	225,025	243,639		TOTAL REVENUE	201,344 201,344 201,344
=====	=====	=====	=====		=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
59,559	61,283	61,428	1.30	5-667 CIVIL DEPUTY	1.30	63,396	63,396	63,396
45,799	47,141	47,256	1.00	5-675 CORRECTIONS NURSE LPN	1.00	48,768	48,768	48,768
1,946	1,257	2,017		5-920 OVERTIME		2,017	2,017	2,017
		150		5-922 STANDY-BY PAY		2,000	2,000	2,000
566	589	591		5-925 TRAINING OVERTIME		150	150	150
1,066	1,226	2,094		5-955 EDUCATION INCENTIVE		610	610	610
2,266	2,357	2,363		5-960 LONGEVITY PAY		2,243	2,243	2,243
24,061	27,113	27,387		5-970 CERTIFICATION		2,438	2,438	2,438
34,166	39,740	40,356		5-980 FRINGE BENEFITS		29,953	29,953	29,953
		11,937		5-985 PAYROLL COSTS		39,810	39,810	39,810
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,569	9,569	9,569
169,429	180,706	195,579	2.30	TOTAL PERSONAL SERVICES	2.30	200,954	200,954	200,954
390	390	390		6-203 REIMBURSED EXPENSES		390	390	390
		47,670		6-690 RETURN TO COURT SECURITY				
390	390	48,060		TOTAL MATERIALS & SERVICES		390	390	390
23,004	43,929			8-400 FUND BALANCE				
23,004	43,929			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

192,824	225,025	243,639		TOTAL REVENUE		201,344	201,344	201,344
169,429	180,706	195,579	2.30	PERSONAL SERVICES	2.30	200,954	200,954	200,954
390	390	48,060		MATERIALS & SERVICES		390	390	390
23,004	43,929			OTHER REQUIREMENTS				
192,823	225,025	243,639	2.30	TOTAL EXPENDITURES	2.30	201,344	201,344	201,344

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
387,638	376,735	392,784		3-180 CONTRACTS			241,875	241,875	241,875
25	20			3-290 MISCELLANEOUS					
-----	-----	-----	-----				-----	-----	-----
387,663	376,755	392,784		TOTAL REVENUE			241,875	241,875	241,875
=====	=====	=====	=====				=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

10-56

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
81,188				5-550 TEMPORARY HELP					
14,423				5-985 PAYROLL COSTS					
-----	-----	-----	-----						
95,611				TOTAL PERSONAL SERVICES					
=====	=====	=====	=====						
18,780				6-270 OTHER UTILITIES					
1,695				6-273 SANITATION SERVICE					
-----	-----	-----	-----						
20,475				TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						

DEPT RECAP

387,663	376,755	392,784		TOTAL REVENUE	241,875	241,875	241,875
95,611				PERSONAL SERVICES			
20,475				MATERIALS & SERVICES			
-----	-----	-----	-----				
116,086				TOTAL EXPENDITURES			
=====	=====	=====	=====				

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
6,809	6,705	8,000		3-110 MISCELLANEOUS FEES			8,000	8,000	8,000
684	1,225	4,000		3-150 REIMBURSEMENTS				41,000	41,000
				3-290 MISCELLANEOUS			4,000	4,000	4,000
-----	-----	-----	-----	TOTAL REVENUE			12,000	53,000	53,000
7,493	7,930	12,000					=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

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DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	2007-2008 ADOPTED
33,649	34,032	34,032	1.00	5-007 OFFICE SPECIALIST 3	2.00	35,232	65,262
69,089	69,608			5-010 PERSONNEL-BENEFITS SPEC.	1.00	66,985	36,955
		71,160	2.00	5-012 SR PERSONNEL-BENEFITS SPEC.			
28,472	30,800	32,400	1.00	5-027 ACCOUNTING CLERK 1	1.00	35,232	35,232
35,816	38,074	38,724	1.00	5-028 ACCOUNTING CLERK 2	1.00	40,092	40,092
				5-043 ADMIN ASST/PERSONNEL			
19,294	19,506	19,506	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	20,196	20,196
57,942	59,280	59,280	1.00	5-082 ACCOUNTING OFFICER	1.00	61,368	61,368
103,606	104,772	104,772	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	108,468	108,468
1,087		15,000		5-550 TEMPORARY HELP		15,000	15,000
233				5-920 OVERTIME			
3,540	3,595	5,341		5-960 LONGEVITY PAY		6,580	6,580
				5-965 BILINGUAL PAY			
79,966	94,069	81,547		5-980 FRINGE BENEFITS		103,214	103,214
98,616	113,704	109,616		5-985 PAYROLL COSTS		121,766	121,766
		25,712		5-990 SALARY & BENEFITS ADJUSTMENTS		24,565	22,723
				5-997 PERS BENEFIT EQUALIZATION			
531,310	567,440	597,090	7.50	TOTAL PERSONAL SERVICES	7.50	638,698	636,856
5,583	12,125	12,000		6-110 SUPPLIES		12,000	12,000
6,717	3,942	8,000		6-120 PRINTING & REPRODUCTION		8,000	8,000
3,242	3,398	4,000		6-125 COPIER MAINT & USAGE		4,000	4,000
5,539	3,128	6,000		6-150 POSTAGE		6,000	6,000
6,442-	2,052-	5,000		6-155 MAILING SERVICE		5,000	5,000
250	220	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000
3,561	1,925	4,000		6-195 P.C.'S, ACCESS., SOFTWARE		4,000	4,000
1,794	2,384	3,000		6-200 MEETINGS / TRAVEL		3,000	3,000
13,667	14,388	16,000		6-205 SEMINARS / SCHOOLS / TRAINING		16,000	16,000
		500		6-207 SAFETY PROGRAM		500	500
1,055	1,349	1,200		6-250 TELEPHONE		1,200	1,200
28,798	31,197	31,000		6-255 TELEPHONE MAINTENANCE		31,000	31,000
47,174-	33,848-	48,000		6-260 TELEPHONE LINE & MATERIAL CHGS		48,000	17,000
	648	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000
239,270	309,189	341,880		6-310 INSURANCE		345,552	345,552
36,824	107,648	150,000		6-330 OTHER CONTRACTED SERVICES		241,240	241,240
770	2,608			6-470 MISCELLANEOUS		500	500
293,454	458,249	632,580		TOTAL MATERIALS & SERVICES		727,992	696,992
		30,000		7-440 OFFICE EQUIPMENT		1	1

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		5		7-460	MOTOR VEHICLE				
		30,005			TOTAL CAPITAL OUTLAY		1	1	1

DEPT RECAP

7,493	7,930	12,000		TOTAL REVENUE		12,000	53,000	53,000
531,310	567,440	597,090	7.50	PERSONAL SERVICES	7.50	638,698	636,856	636,856
293,454	458,249	632,580		MATERIALS & SERVICES		727,992	696,992	696,992
		30,005		CAPITAL OUTLAY		1	1	1
824,764	1,025,689	1,259,675	7.50	TOTAL EXPENDITURES	7.50	1,366,691	1,333,849	1,333,849

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

10-82

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
35,744	41,729			3-169	OUTSIDE SALES				
2,957	983	1,700		3-170	SALES		2,500	2,500	2,500
17,990	21,042	23,000		3-180	CONTRACTS		26,300	26,300	26,300
				3-991	BEGINNING BALANCE				66,000
-----	-----	-----	-----		TOTAL REVENUE		28,800	28,800	94,800
=====	=====	=====	=====				=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

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

10-82

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,700	10,700	10,700		4-118 DIST.ATT. PC SUPPORT/TRSF		10,700	10,700	10,700
131	445	13,000		4-128 ROAD FUND CONTRACT/TRSF		1,000	1,000	1,000
7,518	7,125	4,000		4-150 FEDERAL FOREST/TITLE III TRSF				
-----	-----	-----	-----					
18,349	18,270	27,700		TOTAL INDIRECT REVENUE		11,700	11,700	11,700
=====	=====	=====	=====		=====	=====	=====	=====

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

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DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

10-82

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
24,233	29,607	30,300	1.00	5-003 OFFICE SPECIALIST 2	1.00	31,368	31,368	31,368	31,368
92,749	95,716	137,943	3.00	5-087 MICROCOMPUTER SUPPORT SPEC.	3.00	144,286	144,286	144,286	144,286
122,826	124,200	124,200	2.00	5-088 SYSTEMS MANAGER	2.00	128,592	128,592	128,592	128,592
117,248	118,560	118,560	2.00	5-090 PROGRAMMER ANALYST	2.00	122,736	122,736	122,736	122,736
64,676	68,576	71,568	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	77,688	77,688	77,688	77,688
	1,720	4,000		5-550 TEMPORARY HELP					
6,046	7,127	8,851		5-960 LONGEVITY PAY		9,164	9,164	9,164	9,164
96,865	109,572	109,255		5-980 FRINGE BENEFITS		131,366	131,366	131,366	131,366
121,070	141,580	141,641		5-985 PAYROLL COSTS		162,423	162,423	162,423	162,423
		33,584		5-990 SALARY & BENEFITS ADJUSTMENTS		32,305	29,883	29,883	29,883
-----	-----	-----	-----		-----	-----	-----	-----	-----
645,713	696,658	779,902	9.00	TOTAL PERSONAL SERVICES	9.00	839,928	837,506	837,506	837,506
=====	=====	=====	=====		=====	=====	=====	=====	=====
11,524	10,880	11,000		6-110 SUPPLIES		10,000	10,000	10,000	10,000
1,655				6-140 PHOTOGRAPHY					
86	212	400		6-150 POSTAGE		400	400	400	400
75	49	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300	300
3,210	5,486	2,500		6-200 MEETINGS / TRAVEL		3,500	3,500	3,500	3,500
7,307	4,418	11,600		6-205 SEMINARS / SCHOOLS / TRAINING		9,500	9,500	9,500	9,500
566	240	1,000		6-250 TELEPHONE		700	700	700	700
11,499	4,464	7,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000	5,000
41,134	50,175	95,400		6-330 OTHER CONTRACTED SERVICES		47,659	47,659	123,659	123,659
4,432	7,998	7,500		6-333 COMPUTER SUPPLIES & EQUIP.		7,500	7,500	7,500	7,500
36,191	40,644			6-350 CENTRAL PURCHASING					
	40	100		6-900 TAXABLE MEALS REIMBURSEMENT		50	50	50	50
-----	-----	-----	-----		-----	-----	-----	-----	-----
117,679	124,126	136,950		TOTAL MATERIALS & SERVICES		84,609	84,609	160,609	160,609
=====	=====	=====	=====		=====	=====	=====	=====	=====
78,954	83,206			7-470 NETWORK EQUIPMENT		1	20,000	10,000	10,000
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78,954	83,206			TOTAL CAPITAL OUTLAY		1	20,000	10,000	10,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT RECAP

56,691	63,754	24,700		TOTAL REVENUE		28,800	28,800	94,800
18,349	18,270	27,700		TOTAL INDIRECT REVENUE		11,700	11,700	11,700
-----	-----	-----	-----		-----	-----	-----	-----
75,040	82,024	52,400		TOTAL REVENUES		40,500	40,500	106,500
=====	=====	=====	=====		=====	=====	=====	=====
645,713	696,658	779,902	9.00	PERSONAL SERVICES	9.00	839,928	837,506	837,506
117,679	124,126	136,950		MATERIALS & SERVICES		84,609	84,609	160,609
78,954	83,206			CAPITAL OUTLAY		1	20,000	10,000
-----	-----	-----	-----		-----	-----	-----	-----
842,346	903,990	916,852	9.00	TOTAL EXPENDITURES	9.00	924,538	942,115	1,008,115
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
605	735	1,000		3-110 MISCELLANEOUS FEES			1,000	1,000	1,000
1,440	1,455	6,500		3-150 REIMBURSEMENTS			6,500	29,292	29,292
4,148	3,547	500		3-242 SALE OF COUNTY EQUIPMENT			200	200	200
10,525	75			3-290 MISCELLANEOUS					
	8,143	32,000		3-449 ENERGY UTILITY REIMB.			25,000	50,757	50,757
-----	-----	-----	-----				-----	-----	-----
16,718	13,955	40,000		TOTAL REVENUE			32,700	81,249	81,249
=====	=====	=====	=====				=====	=====	=====

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

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DEPT: 83 GENERAL SERVICES INDIRECT REV

GENERAL FUND - 10

10-83

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL
53,565			
53,565			

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

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
29,908	30,272	30,300	1.00	5-003 OFFICE SPECIALIST 2	1.00	25,512	25,512	25,512
44,292	44,796	44,796	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	46,380	46,380	46,380
18,346	31,145	79,134		5-550 TEMPORARY HELP		25,000	45,750	45,750
110,082	116,053	117,646	4.00	5-800 CUSTODIAL SERVICES WORKER	4.00	123,182	123,182	123,182
170,845	119,476	110,628	3.00	5-801 BUILDING MAINTENANCE PERSON	2.00	76,344	76,344	76,344
71,628	73,684	73,752	2.00	5-802 GROUNDSKEEPER	1.00	38,172	38,172	38,172
				5-805 GROUNDSKEEPER HELPER	1.00	27,012	27,012	27,012
23,003	55,590	70,385	2.00	5-807 BUILDING MAINTENANCE PERSON II	3.00	111,345	111,345	111,345
				5-808 GROUNDSKEEPER LEADWORKER				
37,859	39,012	39,012	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	40,392	40,392	40,392
				5-813 BUILDING MAINTENANCE SUPER				
61,410	61,413	62,100	1.00	5-815 GENERAL SERVICES DIRECTOR	1.00	64,296	64,296	64,296
				5-920 OVERTIME				
6,012	3,032	4,433		5-960 LONGEVITY PAY		5,071	5,071	5,071
162,350	193,479	186,805		5-980 FRINGE BENEFITS		176,014	176,014	176,014
161,218	176,630	173,456		5-985 PAYROLL COSTS		167,819	167,819	167,819
		40,785		5-990 SALARY & BENEFITS ADJUSTMENTS		35,774	33,091	33,091
896,953	944,582	1,033,232	15.00	TOTAL PERSONAL SERVICES	15.00	962,313	980,380	980,380
20,953	28,220	26,262		6-110 SUPPLIES		26,262	26,262	26,262
348	280	650		6-120 PRINTING & REPRODUCTION		1,050	1,050	1,050
2,380	2,117	2,830		6-125 COPIER MAINT & USAGE		2,830	2,830	2,830
215	109	300		6-150 POSTAGE		300	300	300
		6,915		6-195 P.C.'S, ACCESS., SOFTWARE		6,916	6,916	6,916
728	129	2,000		6-200 MEETINGS / TRAVEL		1,440	1,440	1,440
	1,006	5,000		6-203 REIMBURSED EXPENSES		5,000	5,000	5,000
	4,640	10,730		6-205 SEMINARS / SCHOOLS / TRAINING		7,730	7,730	7,730
		1,950		6-207 SAFETY PROGRAM		4,985	4,985	4,985
45,261	44,803	42,500		6-210 VEHICLE EXPENSE		45,000	45,000	45,000
87,238	83,064	109,500		6-230 ELECTRICITY		109,000	109,000	109,000
43,201	44,693	61,600		6-240 HEATING FUEL		61,600	61,600	61,600
1,605	1,528	2,400		6-245 SECURITY		3,400	3,400	3,400
2,291	2,250	2,500		6-250 TELEPHONE		2,500	2,500	2,500
8,968	11,455	12,500		6-271 CITY WATER		14,500	14,500	14,500
5,000	7,807	9,500		6-272 CITY SEWER		11,200	11,200	11,200
10,592	9,028	6,725		6-273 SANITATION SERVICE		7,300	7,300	7,300

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
92,676	151,363	157,930		6-280 REPAIRS & MAINTENANCE			157,930	235,879	235,879
14,005	16,759	14,400		6-281 GROUNDS MAINTENANCE			18,400	18,400	18,400
63,269	55,532	68,100		6-330 OTHER CONTRACTED SERVICES			74,600	74,600	74,600
		4,750		6-333 COMPUTER SUPPLIES & EQUIP.			3,990	3,990	3,990
3,517	3,662	4,680		6-460 UNIFORMS			4,680	4,680	4,680
24,161	18,588			6-470 MISCELLANEOUS					
62,687	83,481	122,300		6-511 GAS, OIL & DIESEL			98,500	98,500	98,500
		8,100		6-512 SMALL TOOLS & EQUIPMENT			3,525	3,525	3,525
		2,550		6-546 PERMITS			1,300	1,300	1,300
-----	-----	-----	-----				-----	-----	-----
489,095	570,514	686,672		TOTAL MATERIALS & SERVICES			673,938	751,887	751,887
=====	=====	=====	=====				=====	=====	=====
		96,000		7-233 UTILITY REPAIRS				82,000	82,000
34,961	40,440	52,146		7-235 REMODELING/REPAIRS				25,575	25,575
		7,500		7-350 COMPUTER SOFTWARE					
93,898	77,210	63,108		7-460 MOTOR VEHICLE			33,108	33,108	33,108
-----	-----	-----	-----				-----	-----	-----
128,859	117,650	218,754		TOTAL CAPITAL OUTLAY			33,108	140,683	140,683
=====	=====	=====	=====				=====	=====	=====

DEPT RECAP									
16,718	13,955	40,000		TOTAL REVENUE			32,700	81,249	81,249
53,565				TOTAL INDIRECT REVENUE					
-----	-----	-----	-----				-----	-----	-----
70,283	13,955	40,000		TOTAL REVENUES			32,700	81,249	81,249
=====	=====	=====	=====				=====	=====	=====
896,953	944,582	1,033,232	15.00	PERSONAL SERVICES	15.00		962,313	980,380	980,380
489,095	570,514	686,672		MATERIALS & SERVICES			673,938	751,887	751,887
128,859	117,650	218,754		CAPITAL OUTLAY			33,108	140,683	140,683
-----	-----	-----	-----				-----	-----	-----
1,514,907	1,632,746	1,938,658	15.00	TOTAL EXPENDITURES	15.00		1,669,359	1,872,950	1,872,950
=====	=====	=====	=====				=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
228,195	229,965	213,052		3-170 SALES			215,000	215,000	215,000
532	24	4,428		3-172 COLORED COPIER SALES					
-----	-----	-----	-----				-----	-----	-----
228,727	229,989	217,480		TOTAL REVENUE			215,000	215,000	215,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
1,671	2,599			5-550 TEMPORARY HELP				
30,469	36,842	33,803	1.00	5-563 PURCHASING CLERK	1.00	34,991	34,991	34,991
25,978	21,582	27,042	.80	5-565 OFFSET PRESS OPERATOR	.80	27,993	27,993	27,993
42,297	42,768	42,768	1.00	5-570 PRINTING SUPERVISOR	1.00	44,280	44,280	44,280
2,106	2,138	2,983		5-960 LONGEVITY PAY		3,147	3,147	3,147
34,110	44,577	42,121		5-980 FRINGE BENEFITS		48,847	48,847	48,847
29,753	34,583	34,548		5-985 PAYROLL COSTS		32,834	32,834	32,834
		16,247		5-990 SALARY & BENEFITS ADJUSTMENTS		7,681	7,105	7,105
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.80	199,773	199,197	199,197
166,384	185,089	199,512	2.80					
40,127	40,386	38,430		6-120 PRINTING & REPRODUCTION		38,430	38,430	38,430
150		30		6-150 POSTAGE		30	30	30
17	509	500		6-195 P.C.'S, ACCESS., SOFTWARE		500	500	500
98		100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100
115	119	120		6-250 TELEPHONE		120	120	120
3,417	3,674	4,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
7,074	7,258	7,400		6-290 EQUIPMENT RENTAL / LEASE		3,860	3,860	3,860
				6-340 PURCHASING SERVICES				
69,456	86,603	88,000		6-350 CENTRAL PURCHASING		89,760	89,760	89,760
20	33			6-470 MISCELLANEOUS		25	25	25
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		136,825	136,825	136,825
120,474	138,582	138,580						
DEPT RECAP	*****							
228,727	229,989	217,480		TOTAL REVENUE		215,000	215,000	215,000
166,384	185,089	199,512	2.80	PERSONAL SERVICES	2.80	199,773	199,197	199,197
120,474	138,582	138,580		MATERIALS & SERVICES		136,825	136,825	136,825
-----	-----	-----	-----	TOTAL EXPENDITURES	2.80	336,598	336,022	336,022
286,858	323,671	338,092	2.80					

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
2,910				3-150 REIMBURSEMENTS
2,910				TOTAL REVENUE

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
40,321	45,870	48,276	1.48	5-615 LEGAL SECRETARY	1.30	40,391	40,391	40,391
		62,608	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	1.00	52,128	52,128	52,128
59,085	51,750			5-631 ASSISTANT COUNTY COUNSEL 2				
77,804	78,672	78,672	1.00	5-632 COUNTY COUNSEL	1.00	81,444	81,444	81,444
70,765	72,009	62,100	1.00	5-633 ASSISTANT COUNTY COUNSEL 3	1.00	71,562	71,562	71,562
1,937	1,967	2,463		5-960 LONGEVITY PAY		2,036	2,036	2,036
42,625	43,983	43,487		5-980 FRINGE BENEFITS		61,241	61,241	61,241
69,436	78,506	72,094		5-985 PAYROLL COSTS		74,145	74,145	74,145
		16,637		5-990 SALARY & BENEFITS ADJUSTMENTS		15,318	14,169	14,169
361,973	372,757	386,337	4.48	TOTAL PERSONAL SERVICES	4.30	398,265	397,116	397,116
1,104	1,674	1,500		6-110 SUPPLIES		2,534	2,534	2,534
1,379	1,341	1,400		6-120 PRINTING & REPRODUCTION		1,400	1,400	1,400
65	117	850		6-150 POSTAGE		850	850	850
2,781	2,930	2,930		6-160 RECORDS, BOOKS & FORMS		2,930	2,930	2,930
2,848	3,354	3,030		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,030	3,030	3,030
2,488	1,993	2,300		6-200 MEETINGS / TRAVEL		2,300	2,300	2,300
40-	480			6-203 REIMBURSED EXPENSES				
1,731	1,641	2,000		6-205 SEMINARS / SCHOOLS / TRAINING		2,000	2,000	2,000
1,005	220	1,100		6-250 TELEPHONE		1,100	1,100	1,100
634	385	1,000		6-260 TELEPHONE LINE & MATERIAL CHGS		100	100	100
926	4,341	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
3,416	1,241	2,700		6-330 OTHER CONTRACTED SERVICES		1,000	1,000	1,000
	30-			6-332 DATA SUPPORT		2,700	2,700	2,700
2,252	3,164	3,500		6-333 COMPUTER SUPPLIES & EQUIP.				
		100		6-367 MENTAL COMMITMENT		3,500	3,500	3,500
2,042	1,908	24,092		6-373 LEGAL FEE		100	100	100
394		9,221		6-375 TRIAL & APPEAL		24,092	24,092	24,092
				6-471 FORFEITURE EXPENSES		9,221	9,221	9,221
	40			6-900 TAXABLE MEALS REIMBURSEMENT				
23,025	24,799	56,723		TOTAL MATERIALS & SERVICES		57,857	57,857	57,857

DEPT RECAP

2,910				TOTAL REVENUE				
361,973	372,757	386,337	4.48	PERSONAL SERVICES	4.30	398,265	397,116	397,116
23,025	24,799	56,723		MATERIALS & SERVICES		57,857	57,857	57,857
384,998	397,556	443,060	4.48	TOTAL EXPENDITURES	4.30	456,122	454,973	454,973

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,562	2,904	3,000		3-170 SALES	3,000 3,000 3,000
17,448	10	10,000		3-180 CONTRACTS	
	14,625	8,000		3-220 GRANTS	12,000 12,000 12,000
6,699				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
25,709	17,539	21,000			15,000 15,000 15,000
=====	=====	=====	=====		=====

DEPT: 86 GEOGRAPHIC SYSTEM INDIRECT REV

GENERAL FUND - 10

10-86

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
50,872	15,000 97,872	5,000 50,000		4-128 ROAD FUND CONTRACT/TRSF					
				4-150 FEDERAL FOREST/TITLE III TRSF				50,000	50,000
50,872	112,872	55,000		TOTAL INDIRECT REVENUE				50,000	50,000
=====	=====	=====	=====					=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
	9,618	16,700		5-550 TEMPORARY HELP		5	5	10,005	
61,375	62,100	62,100	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	64,296	64,296	64,296	
107,108	111,891	121,539	3.00	5-862 G.I.S. ANALYST	3.00	109,890	127,602	127,602	
	40	5		5-920 OVERTIME		5	5	5	
		1,069		5-960 LONGEVITY PAY		1,107	1,107	1,107	
53,047	48,278	53,788		5-980 FRINGE BENEFITS		52,768	52,768	52,768	
50,310	54,098	59,930		5-985 PAYROLL COSTS		51,942	57,224	57,224	
		13,303		5-990 SALARY & BENEFITS ADJUSTMENTS		11,200	10,360	10,360	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	
271,840	286,025	328,434	4.00		4.00	291,213	313,367	323,367	
=====	=====	=====	=====		=====	=====	=====	=====	
1,587	2,579	3,500		6-110 SUPPLIES		2,400	2,400	3,500	
2,504	1,245	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000	
	62,000			6-141 ORTHOPHOTOS					
		1,500		6-143 GPS POINTS					
258	250	400		6-150 POSTAGE		400	400	400	
975		4,000		6-161 LAYER DIGITIZING					
		23,000		6-197 SOFTWARE, MAINT & SUPPORT FEES		23,000	23,000	23,000	
1,815	2,572	5,000		6-200 MEETINGS / TRAVEL		3,000	3,000	4,000	
2,801	2,188	4,846		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	5,000	
231	244	400		6-250 TELEPHONE		400	400	400	
23,527	23,574	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000	
4,428	4,428	4,428		6-290 EQUIPMENT RENTAL / LEASE					
10,559	12,285	12,500		6-330 OTHER CONTRACTED SERVICES		2,500	2,500	17,246	
10,159	9,789	10,000		6-333 COMPUTER SUPPLIES & EQUIP.		10,000	10,000	10,000	
	26			6-470 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	
58,844	121,180	75,574				51,700	51,700	69,546	
=====	=====	=====	=====		=====	=====	=====	=====	
		5		7-450 SPECIAL EQUIPMENT		5	5	5	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	
		5				5	5	5	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

25,709	17,539	21,000		TOTAL REVENUE		15,000	15,000	15,000	
50,872	112,872	55,000		TOTAL INDIRECT REVENUE			50,000	50,000	
-----	-----	-----	-----	TOTAL REVENUES	-----	-----	-----	-----	
76,581	130,411	76,000				15,000	65,000	65,000	
=====	=====	=====	=====		=====	=====	=====	=====	
271,840	286,025	328,434	4.00	PERSONAL SERVICES	4.00	291,213	313,367	323,367	
58,844	121,180	75,574		MATERIALS & SERVICES		51,700	51,700	69,546	
		5		CAPITAL OUTLAY		5	5	5	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	
330,684	407,205	404,013	4.00		4.00	342,918	365,072	392,918	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
631,367	712,031	623,227 8,300		3-083 FACILITY RECEIPTS		723,000	688,000	688,000
				3-220 GRANTS				
				3-449 ENERGY UTILITY REIMB.				
				3-610 COMMERCIAL BOOTH REVENUE				
		25,000		3-630 GATE FEES				
		4,407		3-660 SPONSORSHIP FEES		10,000	10,000	10,000
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	733,000	698,000	698,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 88 EXPO INDIRECT REV

GENERAL FUND - 10

10-88

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	45,765	50,000		4-116 VIDEO POKER TRANSFER			50,000	286,559	286,559
	7,050			4-150 FEDERAL FOREST/TITLE III TRSF					
-----	52,815	50,000	-----	TOTAL INDIRECT REVENUE	-----	-----	50,000	286,559	286,559
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
29,925	30,272	30,300	1.00	5-003 OFFICE SPECIALIST 2	31,368	31,368	31,368
18,364	26,979	48,000		5-550 TEMPORARY HELP	25,000	25,000	25,000
48,623	19,497	43,958	1.00	5-572 MARKETING & EVENTS MANAGER	46,030	46,030	46,030
29,925	30,272	30,300	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	31,368	31,368	31,368
55,696	56,544	56,544	1.00	5-574 FAIR & EXPO CENTER MANAGER	58,536	58,536	58,536
				5-801 BUILDING MAINTENANCE PERSON			
89,265	7,394	153,952	5.00	5-820 FAIRGROUNDS LABORER	92,604	92,604	92,604
63,065	149,036			5-821 FAIR/EXPO OPERATIONS WORKER	66,024	66,024	66,024
40,369	44,289	46,407	1.00	5-827 FAIR & EXPO OPER. MANAGER	50,337	50,337	50,337
8,671	10,574	12,000		5-920 OVERTIME	12,000	12,000	12,000
3,574	4,649	4,743		5-960 LONGEVITY PAY	5,939	5,939	5,939
90,548	89,111	92,575		5-980 FRINGE BENEFITS	93,025	93,025	93,025
109,171	118,852	120,205		5-985 PAYROLL COSTS	129,896	129,896	129,896
		29,721		5-990 SALARY & BENEFITS ADJUSTMENTS	25,685	23,746	23,746
587,196	587,469	668,705	10.00	TOTAL PERSONAL SERVICES	667,812	665,873	665,873
29,019	31,134	34,407		6-110 SUPPLIES	29,750	29,750	29,750
1,374	1,412	4,000		6-120 PRINTING & REPRODUCTION	3,500	3,500	3,500
2,182	2,107	5,000		6-150 POSTAGE	4,500	4,500	4,500
2,057	2,969	2,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	3,000	3,000	3,000
11,683	7,372			6-180 NOTICES & PUBLICATIONS			
11,576	13,290	7,000		6-185 MARKETING	35,000	35,000	35,000
		2,500		6-187 COST OF SPONSORSHIP	2,500	2,500	2,500
4,282	4,233	2,000		6-200 MEETINGS / TRAVEL	2,000	2,000	2,000
355-				6-201 CONFERENCES/MEETINGS			
600	480	1,800		6-203 REIMBURSED EXPENSES			
1,450	223	6,500		6-205 SEMINARS / SCHOOLS / TRAINING	6,000	6,000	6,000
2,573	2,655	7,000		6-210 VEHICLE EXPENSE	7,300	7,300	7,300
13,110	12,961	13,500		6-250 TELEPHONE	14,000	14,000	14,000
122,510	123,625	123,100		6-270 OTHER UTILITIES	123,700	123,700	123,700
		29,600		6-271 CITY WATER	28,000	28,000	28,000
24,003	35,895	26,500		6-280 REPAIRS & MAINTENANCE	27,500	27,500	27,500
15,876	18,675	24,000		6-283 SHAVINGS	31,500	31,500	31,500
				6-285 FACILITY RENTAL FEES	5,000	5,000	5,000
21,575	19,596	15,500		6-290 EQUIPMENT RENTAL / LEASE	12,500	5,000	5,000
				6-291 TRACTOR LEASE		7,500	7,500

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
12,000	12,000	12,000		6-310 INSURANCE		12,000	12,000	12,000
225	256	500		6-313 OREGON LODGING TAX		500	500	500
36,640	39,911	39,000		6-330 OTHER CONTRACTED SERVICES		36,500	36,500	36,500
71				6-335 OSU EXTENSION SERVICE				
		7,000		6-341 CONTRACTED LABOR		7,000	7,000	7,000
				6-345 EDUCATION & RECERTIFICATION				
1,934	1,307	2,500		6-355 CUSTODIAL SERVICES		2,500	2,500	2,500
1,100	1,100			6-460 UNIFORMS		1,800	1,800	1,800
1,616	1,739	3,000		6-470 MISCELLANEOUS		2,750	2,750	2,750
39,836	46,797	14,000		6-512 SMALL TOOLS & EQUIPMENT		14,000	14,000	14,000
500	500	500		6-623 COMMUNITY PROJECTS		500	500	500
				6-630 ENTERTAINMENT				
				6-633 SHOW ROSTER/HARVEST GAME				
8,606	7,792	9,400		6-639 SANITATION		10,000	10,000	10,000
		1,000		6-640 SECURITY		1,000	1,000	1,000
				6-648 HOSPITALITY				
182	1,326	1,200		6-649 VOLUNTEER APPRECIATION		1,200	1,200	1,200
887	1,419	2,000		6-695 REFUNDS		1,600	1,600	1,600
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		427,100	427,100	427,100
367,112	390,774	397,007						
-----	-----	-----	-----					
				7-125 LEASE/PURCHASE CONTRACT		1	1	1
				7-235 REMODELING/REPAIRS			236,559	236,559
	43,389	52,250		7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	236,560	236,560
	43,389	52,250						
-----	-----	-----	-----					

DEPT RECAP								
631,367	712,031	660,934		TOTAL REVENUE		733,000	698,000	698,000
	52,815	50,000		TOTAL INDIRECT REVENUE		50,000	286,559	286,559
-----	-----	-----	-----	TOTAL REVENUES		783,000	984,559	984,559
631,367	764,846	710,934						
-----	-----	-----	-----					
587,196	587,469	668,705	10.00	PERSONAL SERVICES	10.00	667,812	665,873	665,873
367,112	390,774	397,007		MATERIALS & SERVICES		427,100	427,100	427,100
	43,389	52,250		CAPITAL OUTLAY		1	236,560	236,560
-----	-----	-----	-----	TOTAL EXPENDITURES	10.00	1,094,913	1,329,533	1,329,533
954,308	1,021,632	1,117,962	10.00					
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DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
11,071	8,518			3-110 MISCELLANEOUS FEES	
				3-150 REIMBURSEMENTS	
				3-201 PREPAY\	
				3-225 DONATIONS / GIFTS	
107,146	177,234	163,000		3-240 EARNINGS ON DEPOSIT	253,700 253,700 253,700
1,790				3-241 SALE OF COUNTY PROPERTY	
93,237	7,312			3-290 MISCELLANEOUS	
				3-301 PROPERTY TAXES-PREPAID	
34,632	27,298	27,000		3-303 SEVERANCE TAXES	18,900 18,900 18,900
516,183	466,562	394,000		3-310 PROPERTY TAXES-PRIOR	775,000 775,000 775,000
147,839	98,334			3-350 CATFA FUNDING	
349,123	496,238	580,000		3-408 VIDEO LOTTERY REIMB.	645,000 645,000 645,000
21,612	17,996	18,000		3-411 AMUSEMENT TAXES	23,100 23,100 23,100
127,862	121,363	131,000		3-412 CIGARETTE TAXES	136,100 136,100 136,100
111,725	128,006	128,000		3-413 CO-OP ELECTRIC TAXES	129,500 129,500 129,500
346,129	373,675	344,000		3-414 LIQUOR TAXES	410,018 410,018 410,018
1,882,800	2,273,067	2,200,000		3-416 STATE FOREST REVENUE	1,870,200 1,870,200 1,870,200
1,738	2,723			3-418 PRIVATE CAR CO TAX	
2,521,335	2,579,325	2,641,073		3-501 O & C LAND GRANT	375,024 2,605,119 2,605,119
172,999	20,828	90,111		3-502 P.I.L.T. FUNDS	96,411 96,411 96,411
385,126	343,684			3-512 REGENCE SETTLEMENT	
	10,671			3-513 SAIF SETTLEMENT	
66,812-				3-514 EXCESS PREMIUM PAYMENTS	
4,293,834	4,239,881	4,042,452		3-991 BEGINNING BALANCE	1,446,587 1,658,274 1,658,270
7,042,144	7,486,175	7,670,435		3-992 PROPERTY TAXES-CURRENT	8,233,156 8,273,646 8,273,646
				3-993 TAXES NEEDED TO BALANCE	3,380,499
-----	-----	-----	-----	TOTAL REVENUE	-----
18,101,513	18,878,890	18,429,071	=====		17,793,195 16,894,968 16,894,964
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

10-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		1,450,000		4-200 TRANSFER FROM ROAD FUND					
	6,495			4-205 TRSF FROM LE FUND			1,229,148	1,229,148	1,229,148
1,316,320	1,338,170	1,347,328		4-210 TRANSFER					
				4-215 INDIRECT COST REIMBURSEMENTS			1,479,610	1,479,610	1,599,614
1,316,320	1,344,665	2,797,328		TOTAL INDIRECT REVENUE			2,708,758	2,708,758	2,828,762
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
48,023	50,739	65,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		70,000	70,000	70,000
24,583	19,995	25,000		6-180 NOTICES & PUBLICATIONS		25,000	25,000	25,000
1,139	1,167	2,500		6-202 BOARD OF PROPERTY TAX APPEALS		2,000	2,000	2,000
33,213	33,290	35,000		6-320 AUDIT		36,000	36,000	36,000
	400	2,500		6-322 OTHER AUDIT SERVICES			2,500	2,500
93,980	107,864	477,406		6-330 OTHER CONTRACTED SERVICES	1,111,019	799,704	799,704	799,704
142,800	142,800	158,795		6-335 OSU EXTENSION SERVICE	158,795	188,599	188,599	188,599
	120,697			6-343 BENTON COUNTY TAX REIMB.				
525		3,000		6-373 LEGAL FEE	75,000	75,000	75,000	75,000
8,088	13,422	10,000		6-470 MISCELLANEOUS	10,000	10,000	10,000	10,000
39,327		20,000		6-574 LABOR NEGOTIATION	20,000	20,000	20,000	20,000
391,678	490,374	799,201		TOTAL MATERIALS & SERVICES	1,507,814	1,228,803	1,228,803	1,228,803
		1,450,000		7-110 REAL PROPERTY				
		1,450,000		TOTAL CAPITAL OUTLAY				
25,000				8-100 TRANSFER				
142,290	176,136	202,624		8-101 DOG FUND-TRANSFER	212,927	232,927	232,927	232,927
60,000	60,000	60,000		8-102 FAIR FUND-TRANSFER	60,000	60,000	60,000	60,000
	45,765	50,000		8-103 EXPO - TRANSFER	50,000	286,559	286,559	286,559
435,395				8-113 FAIRGROUNDS PROJ. TRANSFER				
8,000	8,000	20,000		8-119 GEN GRANTS-SPEC.TRANS.TSF	20,000	20,000	20,000	20,000
107,223	143,813	144,950		8-122 PROPERTIES FUND - TRANSFER	114,658	114,658	114,658	114,658
27,236		25,000		8-123 GEN GRANTS FUND TRSF				
15,000	28,000	46,727		8-133 BUSINESS DEVELOPMENT TSF	49,149	49,149	49,149	49,149
2,407	2,891	3,500		8-140 LAW LIBRARY TRANSFER	3,500	3,500	3,500	3,500
8,024	7,872	30,319		8-155 HEALTH FUND-HEALTH ADMIN TSF	1,580	954	954	954
178,371	292,178	199,336		8-158 HEALTH FUND-A & D TRANSFER	209,551	204,612	204,612	204,612
643,246	692,139	1,000,520		8-159 HEALTH FUND-PUBLIC HEALTH TSF	945,531	939,155	939,155	939,155
	15,894	14,111		8-160 HEALTH FUND-ENVIRON.HEALTH TSF	10,105			
41,086	28,231	34,741		8-211 IND.COSTS/REIMB/DOG CONTROL	43,312	43,312	43,312	43,312
9,434	9,935	10,022		8-220 IND.COSTS REIMB. HEALTH ADMIN.	16,761	16,761	16,761	16,761
86,413	85,552	86,726		8-222 IND.COSTS REIMB/HEALTH/A&D	77,528	77,528	77,528	77,528
170,369	169,944	154,848		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	192,919	192,919	192,919	192,919

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED APPROVED ADOPTED
7,597	6,987	3,397		8-224 IND.COSTS REIMB/BUS. DEV.	4,641 4,641 4,641
11,899	11,466	10,427		8-225 IND.COSTS REIMB/PARKS	10,427 10,427 10,427
5,390	4,739	9,990		8-227 IND.COSTS REIMB/SPEC.TRANS.	10,569 10,569 10,569
		63,476		8-229 IND.COSTS REIMB/ENV. HEALTH	67,482 52,587 50,749
247,732	247,732	123,867		8-350 LOAN REPAYMENT	
4,205,382	4,042,727			8-400 FUND BALANCE	
6,437,494	6,080,001	2,294,581		TOTAL OTHER REQUIREMENTS	2,100,640 2,320,258 2,318,420
		530,752		9-910 OPERATING CONTINGENCY	350,000 520,025 622,313
		530,752		TOTAL OPERATING CONTINGENCY	350,000 520,025 622,313

DEPT RECAP

18,101,513	18,878,890	18,429,071		TOTAL REVENUE	17,793,195 16,894,968 16,894,964
1,316,320	1,344,665	2,797,328		TOTAL INDIRECT REVENUE	2,708,758 2,708,758 2,828,762
19,417,833	20,223,555	21,226,399		TOTAL REVENUES	20,501,953 19,603,726 19,723,726
391,678	490,374	799,201		MATERIALS & SERVICES	1,507,814 1,228,803 1,228,803
		1,450,000		CAPITAL OUTLAY	
6,437,494	6,080,001	2,294,581		OTHER REQUIREMENTS	2,100,640 2,320,258 2,318,420
		530,752		OPERATING CONTINGENCY	350,000 520,025 622,313
6,829,172	6,570,375	5,074,534		TOTAL EXPENDITURES	3,958,454 4,069,086 4,169,536

FUND RECAP

27,420,588	28,693,357	28,473,272		TOTAL REVENUE	27,350,925 27,340,620 27,406,616
2,769,105	2,858,104	4,452,635		TOTAL INDIRECT REVENUE	3,614,208 4,502,965 4,622,969
30,189,693	31,551,461	32,925,907		TOTAL REVENUES	30,965,133 31,843,585 32,029,585
18,975,154	19,494,221	21,823,163	278.89	PERSONAL SERVICES	269.86 21,763,965 21,870,176 21,871,880
4,193,626	4,804,614	5,765,964		MATERIALS & SERVICES	6,128,644 6,097,660 6,191,506
489,239	798,196	2,129,247		CAPITAL OUTLAY	222,016 635,598 625,598
6,531,674	6,454,430	2,608,781		OTHER REQUIREMENTS	2,448,090 2,667,708 2,665,870
		598,752		OPERATING CONTINGENCY	402,418 572,443 674,731
30,189,693	31,551,461	32,925,907	278.89	TOTAL EXPENDITURES	269.86 30,965,133 31,843,585 32,029,585

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

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DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	4,100	6,000		5-240 ROAD SUMMER HELP			6,000	6,000	6,000
45,540	48,246	50,541	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	54,817	54,817	54,817	54,817
	8,839			5-255 MAINTENANCE WORKER I					
131,263	114,140	140,939	4.00	5-256 MAINTENANCE WORKER II	1.00	36,744	36,744	36,744	36,744
110,043	113,727	114,252	3.00	5-257 MAINTENANCE WORKER III	4.00	157,152	157,152	157,152	157,152
				5-258 MAINTENANCE WORKER IV	1.00	40,944	40,944	40,944	40,944
	76	3,500		5-920 OVERTIME		3,000	3,000	3,000	3,000
541	902	1,000		5-950 AIC		500	500	500	500
2,268	2,412	2,527		5-960 LONGEVITY PAY		5,758	5,758	5,758	5,758
74,579	82,567	86,522		5-980 FRINGE BENEFITS		82,552	82,552	82,552	82,552
78,890	90,593	95,899		5-985 PAYROLL COSTS		90,102	90,102	90,102	90,102
		22,081		5-990 SALARY & BENEFITS ADJUSTMENTS		23,403	23,403	23,403	23,403
443,341	465,602	523,261	8.00	TOTAL PERSONAL SERVICES	7.00	500,972	500,972	500,972	500,972
555	610	2,000		6-203 REIMBURSED EXPENSES		2,500	2,500	2,500	2,500
24,047	30,932	30,000		6-511 GAS, OIL & DIESEL		35,000	35,000	35,000	35,000
585	1,996	1,375		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000	1,000
3,153	17,957	20,000		6-521 GRAVEL		22,000	22,000	22,000	22,000
13,028	9,508	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000	28,000
41,368	61,003	81,375		TOTAL MATERIALS & SERVICES		88,500	88,500	88,500	88,500
				8-185 TRSF TO ROAD/FUEL ACCOUNT					
				TOTAL OTHER REQUIREMENTS					
DEPT RECAP									
443,341	465,602	523,261	8.00	PERSONAL SERVICES	7.00	500,972	500,972	500,972	500,972
41,368	61,003	81,375		MATERIALS & SERVICES		88,500	88,500	88,500	88,500
484,709	526,605	604,636	8.00	TOTAL EXPENDITURES	7.00	589,472	589,472	589,472	589,472

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	5,000	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
50,612	53,760	53,964	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	55,872	55,872	55,872
113,836	107,435	142,788	4.00	5-256 MAINTENANCE WORKER II	1.00	36,744	36,744	36,744
112,020	113,730	112,392	3.00	5-257 MAINTENANCE WORKER III	4.00	157,152	157,152	157,152
				5-258 MAINTENANCE WORKER IV	1.00	40,944	40,944	40,944
403	110	3,500		5-920 OVERTIME		3,000	3,000	3,000
1,268	1,920	1,500		5-950 AIC		500	500	500
5,539	6,078	6,445		5-960 LONGEVITY PAY		6,770	6,770	6,770
84,360	94,877	98,401		5-980 FRINGE BENEFITS		95,935	95,935	95,935
87,952	100,842	106,353		5-985 PAYROLL COSTS		98,169	98,169	98,169
		23,415		5-990 SALARY & BENEFITS ADJUSTMENTS		24,579	24,579	24,579
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	525,665	525,665	525,665
=====	=====	=====	=====		=====	=====	=====	=====
555	1,201	2,000		6-203 REIMBURSED EXPENSES		2,500	2,500	2,500
107	107	360		6-250 TELEPHONE		360	360	360
3,102	3,650	5,000		6-270 OTHER UTILITIES		5,000	5,000	5,000
1,030	3,600	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
59,322	75,706	60,000		6-511 GAS, OIL & DIESEL		35,000	35,000	35,000
823	1,990	1,375		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
20,609	20,583	20,000		6-521 GRAVEL		22,000	22,000	22,000
13,679	19,183	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
	6			6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		98,860	98,860	98,860
=====	=====	=====	=====		=====	=====	=====	=====
				7-235 REMODELING/REPAIRS				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

455,990	483,752	554,758	8.00	PERSONAL SERVICES	7.00	525,665	525,665	525,665
99,227	126,026	121,735		MATERIALS & SERVICES		98,860	98,860	98,860
-----	-----	-----	-----		-----	-----	-----	-----
555,217	609,778	676,493	8.00	TOTAL EXPENDITURES	7.00	624,525	624,525	624,525
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	3,993	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
53,162	53,964	53,964	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	55,872	55,872	55,872
139,280	110,053	141,012	4.00	5-256 MAINTENANCE WORKER II	1.00	36,744	36,744	36,744
118,876	112,102	114,252	3.00	5-257 MAINTENANCE WORKER III	4.00	157,152	157,152	157,152
				5-258 MAINTENANCE WORKER IV	1.00	40,944	40,944	40,944
1,494	1,896	3,500		5-920 OVERTIME		3,000	3,000	3,000
2,086	1,873	1,500		5-950 AIC		500	500	500
6,567	6,668	7,949		5-960 LONGEVITY PAY		7,314	7,314	7,314
89,526	88,648	107,333		5-980 FRINGE BENEFITS		88,667	88,667	88,667
99,270	101,810	110,092		5-985 PAYROLL COSTS		98,349	98,349	98,349
		24,057		5-990 SALARY & BENEFITS ADJUSTMENTS		24,252	24,252	24,252
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	518,794	518,794	518,794
510,261	481,007	569,659	8.00					
=====	=====	=====	=====					
435	870	2,000		6-203 REIMBURSED EXPENSES		2,500	2,500	2,500
107	107	360		6-250 TELEPHONE		360	360	360
3,425	3,650	5,000		6-270 OTHER UTILITIES		5,000	5,000	5,000
1,417	2,779	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
31,610	25,452	40,000		6-511 GAS, OIL & DIESEL		35,000	35,000	35,000
592	1,968	1,575		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
2,438	6,091	20,000		6-521 GRAVEL		22,000	22,000	22,000
26,415	25,832	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		98,860	98,860	98,860
66,439	66,749	101,935						
=====	=====	=====	=====					
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				
-----	-----	-----	-----					
=====	=====	=====	=====					
DEPT RECAP				*****				
510,261	481,007	569,659	8.00	PERSONAL SERVICES	7.00	518,794	518,794	518,794
66,439	66,749	101,935		MATERIALS & SERVICES		98,860	98,860	98,860
-----	-----	-----	-----	TOTAL EXPENDITURES	7.00	617,654	617,654	617,654
576,700	547,756	671,594	8.00					
=====	=====	=====	=====					

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
	4,374	6,000		5-240 ROAD SUMMER HELP	6,000	6,000	6,000
53,375	4,497	43,782	1.00	5-249 DISTRICT ROAD SUPERVISOR	51,320	51,320	51,320
133,768	140,979	144,288	4.00	5-256 MAINTENANCE WORKER II	36,744	36,744	36,744
93,673	111,968	114,252	3.00	5-257 MAINTENANCE WORKER III	157,152	157,152	157,152
				5-258 MAINTENANCE WORKER IV	40,944	40,944	40,944
	38,399			5-550 TEMPORARY HELP			
2,040	8,648	5,000		5-920 OVERTIME	3,000	3,000	3,000
1,478	1,766	1,500		5-950 AIC	500	500	500
4,895	4,319	4,788		5-960 LONGEVITY PAY	5,928	5,928	5,928
92,014	110,169	103,606		5-980 FRINGE BENEFITS	111,602	111,602	111,602
85,630	98,334	94,651		5-985 PAYROLL COSTS	90,547	90,547	90,547
		22,742		5-990 SALARY & BENEFITS ADJUSTMENTS	24,712	24,712	24,712
466,873	523,453	540,609	8.00	TOTAL PERSONAL SERVICES	528,449	528,449	528,449
684	1,145	2,000		6-203 REIMBURSED EXPENSES	2,500	2,500	2,500
107	107	360		6-250 TELEPHONE	360	360	360
2,636	4,282	5,000		6-270 OTHER UTILITIES	5,000	5,000	5,000
586	1,905	5,000		6-280 REPAIRS & MAINTENANCE	5,000	5,000	5,000
32,440	28,145	40,000		6-511 GAS, OIL & DIESEL	35,000	35,000	35,000
875	1,938	1,375		6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
6,112	20,384	20,000		6-521 GRAVEL	22,000	22,000	22,000
18,769	24,726	28,000		6-523 ASPHALT & FREIGHT	28,000	28,000	28,000
	24			6-900 TAXABLE MEALS REIMBURSEMENT			
62,209	82,656	101,735		TOTAL MATERIALS & SERVICES	98,860	98,860	98,860
		150,000		7-232 PROPERTY IMPROVEMENT			
		150,000		TOTAL CAPITAL OUTLAY			
				8-185 TRSF TO ROAD/FUEL ACCOUNT			
				TOTAL OTHER REQUIREMENTS			

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

466,873	523,453	540,609	8.00	PERSONAL SERVICES	7.00	528,449	528,449	528,449
62,209	82,656	101,735		MATERIALS & SERVICES		98,860	98,860	98,860
		150,000		CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
529,082	606,109	792,344	8.00	TOTAL EXPENDITURES	7.00	627,309	627,309	627,309
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
	2,760	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
47,530	50,346	52,740	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	55,872	55,872	55,872
136,681	142,012	141,888	4.00	5-256 MAINTENANCE WORKER II	1.00	36,744	36,744	36,744
112,110	121,689	114,252	3.00	5-257 MAINTENANCE WORKER III	4.00	157,152	157,152	157,152
				5-258 MAINTENANCE WORKER IV	1.00	40,944	40,944	40,944
3,334	10,401	5,000		5-920 OVERTIME		3,000	3,000	3,000
2,242	1,445	1,500		5-950 AIC		500	500	500
7,543	8,421	9,236		5-960 LONGEVITY PAY		10,758	10,758	10,758
94,885	112,421	104,401		5-980 FRINGE BENEFITS		90,121	90,121	90,121
91,075	112,760	105,201		5-985 PAYROLL COSTS		96,470	96,470	96,470
		23,747		5-990 SALARY & BENEFITS ADJUSTMENTS		24,403	24,403	24,403
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	521,964	521,964	521,964
=====	=====	=====	=====					
665	1,210	2,000		6-203 REIMBURSED EXPENSES		2,500	2,500	2,500
107	107	360		6-250 TELEPHONE		360	360	360
4,141	5,600	6,000		6-270 OTHER UTILITIES		6,000	6,000	6,000
1,880	815	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000	5,000
37,116	58,420	40,000		6-511 GAS, OIL & DIESEL		35,000	35,000	35,000
620	1,921	1,375		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
24,684	19,700	20,000		6-521 GRAVEL		22,000	22,000	22,000
24,478	24,844	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		99,860	99,860	99,860
=====	=====	=====	=====					
3,211		45,000		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				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

495,400	562,255	563,965	8.00	PERSONAL SERVICES	7.00	521,964	521,964	521,964
93,691	112,617	102,735		MATERIALS & SERVICES		99,860	99,860	99,860
3,211		45,000		CAPITAL OUTLAY		45,000	45,000	45,000
-----	-----	-----	-----		-----	-----	-----	-----
592,302	674,872	711,700	8.00	TOTAL EXPENDITURES	7.00	666,824	666,824	666,824
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
		10,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
32,217	45,333	46,944	1.00	5-246 BRIDGE FOREMAN	1.00	48,600	48,600	48,600
144,158	138,872	148,740	4.00	5-265 BRIDGE WORKER III	3.00	116,424	116,424	116,424
77,926	79,252	79,056	2.00	5-266 BRIDGE WORKER IV	2.00	83,940	83,940	83,940
54,647	59,052	59,280	1.00	5-280 BRIDGE SUPERVISOR	1.00	61,368	61,368	61,368
285	433	1,500		5-920 OVERTIME		1,000	1,000	1,000
482	164	1,000		5-950 AIC		500	500	500
6,289	5,736	5,311		5-960 LONGEVITY PAY		5,498	5,498	5,498
88,625	105,063	105,784		5-980 FRINGE BENEFITS		108,616	108,616	108,616
96,952	112,198	114,456		5-985 PAYROLL COSTS		102,645	102,645	102,645
		25,181		5-990 SALARY & BENEFITS ADJUSTMENTS		26,355	26,355	26,355
501,581	546,103	597,252	8.00	TOTAL PERSONAL SERVICES	7.00	560,946	560,946	560,946
1,011	1,420	2,240		6-203 REIMBURSED EXPENSES		2,500	2,500	2,500
10,099	10,755	16,000		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
1,029	1,109	8,500		6-512 SMALL TOOLS & EQUIPMENT		4,500	4,500	4,500
3,900	4,450	5,000		6-513 REPAIRS & MAINT SUPPLY		5,000	5,000	5,000
961	3,335	4,000		6-519 LUMBER		4,000	4,000	4,000
62,107	55,578	300,000		6-520 BRIDGE STEEL		250,000	250,000	250,000
				6-523 ASPHALT & FREIGHT		5,000	5,000	5,000
1,611	1,213	50,000		6-531 CONCRETE		50,000	50,000	50,000
319	14,950	15,000		6-534 GUARD RAIL MAINTENANCE		15,000	15,000	15,000
334	334	5,000		6-535 SUPPLIES & PAINT		5,000	5,000	5,000
641	22,694	20,000		6-539 JOINT BRIDGES		20,000	20,000	20,000
82,012	115,838	425,740		TOTAL MATERIALS & SERVICES		379,000	379,000	379,000
43,700	76,545	150,000		7-255 PRESTRESSED SLABS		100,000	100,000	100,000
16,805	3,694	15,000		7-534 BRIDGE RAIL RETRO-FIT		20,000	20,000	20,000
28,567	13,943	30,000		7-535 GUARD RAIL/NEW & UPGRADE		35,000	35,000	35,000
89,072	94,182	195,000		TOTAL CAPITAL OUTLAY		155,000	155,000	155,000
		16,000		8-185 TRSF TO ROAD/FUEL ACCOUNT				
		16,000		TOTAL OTHER REQUIREMENTS				

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

501,581	546,103	597,252	8.00	PERSONAL SERVICES	7.00	560,946	560,946	560,946
82,012	115,838	425,740		MATERIALS & SERVICES		379,000	379,000	379,000
89,072	94,182	195,000		CAPITAL OUTLAY		155,000	155,000	155,000
		16,000		OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
672,665	756,123	1,233,992	8.00	TOTAL EXPENDITURES	7.00	1,094,946	1,094,946	1,094,946
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
53,375	53,964	53,364	1.00	5-248 SHOP SUPERVISOR	50,916	50,916	50,916
38,221	38,688	38,724	1.00	5-251 PURCHASING AGENT 1			
42,125	46,648	49,210	1.00	5-252 PURCHASING AGENT 2	44,196	44,196	44,196
35,642	36,732	36,348	1.00	5-259 STORES CLERK	37,644	37,644	37,644
122,186	123,879	124,608	3.00	5-261 MECHANIC	122,832	122,832	122,832
70,416	72,699	72,696	2.00	5-262 AUTOMOTIVE SERVICEWORKER	75,288	75,288	75,288
				5-550 TEMPORARY HELP			
	94	1,000		5-920 OVERTIME	1,500	1,500	1,500
				5-950 AIC			
1,258	2,107	1,200		5-955 EDUCATION INCENTIVE	1,500	1,500	1,500
8,330	9,197	9,791		5-960 LONGEVITY PAY	5,116	5,116	5,116
96,920	112,296	111,810		5-980 FRINGE BENEFITS	89,337	89,337	89,337
109,842	126,451	125,426		5-985 PAYROLL COSTS	102,477	102,477	102,477
		27,989		5-990 SALARY & BENEFITS ADJUSTMENTS	26,390	26,390	26,390
578,933	622,755	652,166	9.00	TOTAL PERSONAL SERVICES	557,196	557,196	557,196
310	665	1,500		6-203 REIMBURSED EXPENSES	2,000	2,000	2,000
14,663	10,153	15,000		6-511 GAS, OIL & DIESEL	15,000	15,000	15,000
2,494	875	2,102		6-512 SMALL TOOLS & EQUIPMENT	7,400	7,400	7,400
226,221	258,121	250,000		6-513 REPAIRS & MAINT SUPPLY	255,000	255,000	255,000
59,861	61,786	75,000		6-515 TIRES	75,000	75,000	75,000
303,549	331,600	343,602		TOTAL MATERIALS & SERVICES	354,400	354,400	354,400
3,469	5,807	12,702		7-450 SPECIAL EQUIPMENT	5,000	5,000	5,000
3,469	5,807	12,702		TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
		15,000		8-185 TRSF TO ROAD/FUEL ACCOUNT			
		15,000		TOTAL OTHER REQUIREMENTS			

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

578,933	622,755	652,166	9.00	PERSONAL SERVICES	8.00	557,196	557,196	557,196	557,196
303,549	331,600	343,602		MATERIALS & SERVICES		354,400	354,400	354,400	354,400
3,469	5,807	12,702		CAPITAL OUTLAY		5,000	5,000	5,000	5,000
		15,000		OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----
885,951	960,162	1,023,470	9.00	TOTAL EXPENDITURES	8.00	916,596	916,596	916,596	916,596
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED APPROVED ADOPTED
45,540	11,603	15,000		5-240 ROAD SUMMER HELP	15,000 15,000 15,000
69,552	48,246	50,541	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	50,916 50,916 50,916
73,056	71,322	70,944	2.00	5-267 TRAFFIC CONTROL WORKER I	
38	74,808	74,508	2.00	5-268 TRAFFIC CONTROL WORKER II	114,816 114,816 114,816
	183	1,000		5-920 OVERTIME	1,000 1,000 1,000
	17	250		5-950 AIC	
4,407	4,846	5,255		5-955 EDUCATION INCENTIVE	
51,948	61,560	51,762		5-960 LONGEVITY PAY	7,346 7,346 7,346
59,970	72,156	67,478		5-980 FRINGE BENEFITS	52,206 52,206 52,206
		14,422		5-985 PAYROLL COSTS	53,654 53,654 53,654
				5-990 SALARY & BENEFITS ADJUSTMENTS	13,947 13,947 13,947
304,511	344,741	351,160	5.00	TOTAL PERSONAL SERVICES	4.00 308,885 308,885 308,885
620	1,031	1,500		6-203 REIMBURSED EXPENSES	1,500 1,500 1,500
32,300	54,620	60,000		6-510 ROAD SIGNS	60,000 60,000 60,000
8,463	12,521	35,000		6-511 GAS, OIL & DIESEL	20,000 20,000 20,000
191	1,192	1,760		6-512 SMALL TOOLS & EQUIPMENT	2,800 2,800 2,800
11,239	15,677	18,000		6-516 TRAFFIC CNTRL SUPPLY	15,000 15,000 15,000
24,122	24,917	28,000		6-517 SIGN POSTS	28,000 28,000 28,000
153,106	140,168	270,000		6-518 STRIPING PAINT	288,000 288,000 288,000
1,346		1,500		6-519 LUMBER	1,500 1,500 1,500
231,387	250,126	415,760		TOTAL MATERIALS & SERVICES	416,800 416,800 416,800
6,695		28,000		7-450 SPECIAL EQUIPMENT	
6,695		28,000		TOTAL CAPITAL OUTLAY	
		15,000		8-185 TRSF TO ROAD/FUEL ACCOUNT	
		15,000		TOTAL OTHER REQUIREMENTS	

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

304,511	344,741	351,160	5.00	PERSONAL SERVICES	4.00	308,885	308,885	308,885
231,387	250,126	415,760		MATERIALS & SERVICES		416,800	416,800	416,800
6,695		28,000		CAPITAL OUTLAY				
		15,000		OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
542,593	594,867	809,920	5.00	TOTAL EXPENDITURES	4.00	725,685	725,685	725,685
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	7,829	10,000		5-240 ROAD SUMMER HELP				
33,686	45,154	47,316	1.00	5-250 CONSTRUCTION SUPERVISOR				
146,397	156,664	149,856	4.00	5-257 MAINTENANCE WORKER III				
149,806	161,064	160,092	4.00	5-258 MAINTENANCE WORKER IV				
7,536	15,643	15,000		5-920 OVERTIME				
52	79	500		5-950 AIC				
6,844	8,720	8,838		5-960 LONGEVITY PAY				
84,971	96,767	87,744		5-980 FRINGE BENEFITS				
104,845	132,856	123,340		5-985 PAYROLL COSTS				
		25,973		5-990 SALARY & BENEFITS ADJUSTMENTS				
534,137	624,776	628,659	9.00	TOTAL PERSONAL SERVICES				
480	1,060	2,200		6-203 REIMBURSED EXPENSES				
46,418	69,236	90,000		6-511 GAS, OIL & DIESEL				
415	2,591	4,750		6-512 SMALL TOOLS & EQUIPMENT				
47,313	72,887	96,950		TOTAL MATERIALS & SERVICES				
		60,000		8-185 TRSF TO ROAD/FUEL ACCOUNT				
		60,000		TOTAL OTHER REQUIREMENTS				

DEPT RECAP

534,137	624,776	628,659	9.00	PERSONAL SERVICES				
47,313	72,887	96,950		MATERIALS & SERVICES				
		60,000		OTHER REQUIREMENTS				
581,450	697,663	785,609	9.00	TOTAL EXPENDITURES				

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - -	2007-2008 PROPOSED	BUDGET - - - - -	ADOPTED
		10,000		5-240 ROAD SUMMER HELP		10,000	10,000	10,000
30,830	13,755	33,303	1.00	5-270 ENGINEER TECH 1	1.00	36,203	36,203	36,203
81,304	80,087	82,535	2.00	5-271 ENGINEER TECH 2				
				5-272 SENIOR ENGINEER TECH	1.00	48,720	48,720	48,720
50,063	53,318	51,876	1.00	5-274 CIVIL ENGINEERING ASSOC. 2				
				5-275 CIVIL ENGINEER	1.00	59,008	59,008	59,008
46,322	57,761	71,568	1.00	5-285 COUNTY ENGINEER	1.00	71,568	71,568	71,568
20,332	8,954	10,000		5-920 OVERTIME		10,000	10,000	10,000
1,076		1,067		5-960 LONGEVITY PAY		1,218	1,218	1,218
58,193	54,816	60,754		5-980 FRINGE BENEFITS		56,030	56,030	56,030
66,034	66,174	76,905		5-985 PAYROLL COSTS		64,650	64,650	64,650
		17,010		5-990 SALARY & BENEFITS ADJUSTMENTS		16,870	16,870	16,870
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354,154	334,865	415,018	5.00	TOTAL PERSONAL SERVICES	4.00	374,267	374,267	374,267
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	572	500		6-120 PRINTING & REPRODUCTION		550	550	550
2,438	2,548	2,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,500	2,500	2,500
22,614	7,313	9,000		6-195 P.C.'S, ACCESS., SOFTWARE		7,000	7,000	7,000
692	540	1,000		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
1,198	1,120	1,825		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
				6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
474	2,098	5,500		6-533 ENGINEERING SUPPLIES		4,750	4,750	4,750
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27,416	14,191	19,825		TOTAL MATERIALS & SERVICES		23,300	23,300	23,300
=====	=====	=====	=====			=====	=====	=====
	3,136	5,000		7-450 SPECIAL EQUIPMENT		3,000	3,000	3,000
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	3,136	5,000		TOTAL CAPITAL OUTLAY		3,000	3,000	3,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

354,154	334,865	415,018	5.00	PERSONAL SERVICES	4.00	374,267	374,267	374,267
27,416	14,191	19,825		MATERIALS & SERVICES		23,300	23,300	23,300
	3,136	5,000		CAPITAL OUTLAY		3,000	3,000	3,000
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381,570	352,192	439,843	5.00	TOTAL EXPENDITURES	4.00	400,567	400,567	400,567
=====	=====	=====	=====			=====	=====	=====

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

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DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED
8,595	7,720	10,000		3-140 MISCELLANEOUS PERMITS		10,000	10,000
63,692	60,089	60,000		3-142 HIGHWAY PERMITS		70,000	70,000
756,357	1,551,237	1,372,909		3-150 REIMBURSEMENTS		1,607,557	1,607,557
750	750	750		3-160 LEASE / RENTAL		750	750
10,606	40,435	5,000		3-170 SALES		10,000	10,000
				3-173 FUEL SALES		300,000	300,000
	4,210	4,200		3-205 REPAYMENT/REFUELING FACILITY			
453,652	921,814	700,000		3-240 EARNINGS ON DEPOSIT		1,500,000	1,500,000
71,851	130,000	206,000		3-242 SALE OF COUNTY EQUIPMENT		25,000	25,000
				3-243 TAX LAND SALES			
11,839	14,095	10,000		3-250 ASSESSMENTS		10,000	10,000
2,886	3,367	2,500		3-251 ASSESSMENT/INTEREST		2,500	2,500
10,050		1,000		3-290 MISCELLANEOUS		1,000	1,000
				3-291 FEMA REIMBURSEMENT		100,000	100,000
5,513,778	5,684,747	5,577,475		3-424 MOTOR VEHICLES APPOR		5,749,736	5,749,736
		10,000		3-480 WEIGHMASTER FINES & FEES		10,000	10,000
60,895	43,270	50,000		3-497 REIMB. SHOP MATERIAL/LABOR		55,000	55,000
6,620,186	6,780,007	6,750,000		3-503 FEDERAL FOREST		500,000	500,000
28,478,990	30,578,461	30,116,500		3-991 BEGINNING BALANCE		32,000,000	32,000,000
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42,064,127	45,820,202	44,876,334	=====	TOTAL REVENUE	=====	41,951,543	41,951,543
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

21-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	71,840	300,100		4-210 TRANSFER	650,000 650,000 650,000
441,890				4-350 REPAYMENT FAIRGROUNDS LOAN	
48,980	48,980			4-352 REPAYMENT CLERK LOAN	
572,034	752,448	752,449		4-354 REPAYMENT L.E. LOAN	752,449 752,449 752,449
-----	-----	-----	-----		-----
1,062,904	873,268	1,052,549		TOTAL INDIRECT REVENUE	1,402,449 1,402,449 1,402,449
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - -	2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
25,390	25,237	26,526	1.00	5-003 OFFICE SPECIALIST 2						
61,265	63,556	65,184	2.00	5-007 OFFICE SPECIALIST 3	3.00	99,109		99,109		99,109
38,588	49,535	34,806	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	38,008		38,008		38,008
39,270	5,900	10,000		5-240 ROAD SUMMER HELP		10,000		10,000		10,000
34,648	36,458	38,724	1.00	5-241 RIGHT OF WAY AGENT 1	1.00	40,092		40,092		40,092
	14,375	24,588	1.00	5-245 WEIGHMASTER	.50	25,458		25,458		25,458
38,748	40,981	41,508	1.00	5-254 VEGETATION MGT TECHNICIAN	2.00	83,940		83,940		83,940
				5-256 MAINTENANCE WORKER II	3.00	109,320		109,320		109,320
				5-257 MAINTENANCE WORKER III	1.00	38,808		38,808		38,808
47,704	60,220	62,100	1.00	5-281 OPERATIONS MANAGER	1.00	64,296		64,296		64,296
77,796	78,672	78,672	1.00	5-290 ROADMASTER	1.00	81,444		81,444		85,416
37,241	78,308	60,000		5-550 TEMPORARY HELP		60,000		60,000		60,000
10,599	42,396	42,396	1.00	5-801 BUILDING MAINTENANCE PERSON	1.00	42,396		42,396		42,396
1,165	1,933	15,000		5-920 OVERTIME		5,000		5,000		5,000
3,207	7,097	6,830		5-960 LONGEVITY PAY		8,988		8,988		8,988
92,988	117,032	97,408		5-980 FRINGE BENEFITS		149,489		149,489		149,489
108,183	144,059	98,171		5-985 PAYROLL COSTS		173,761		173,761		173,761
		107,761		5-990 SALARY & BENEFITS ADJUSTMENTS		47,755		47,755		49,741
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	14.50	1,077,864		1,077,864		1,083,822
=====	=====	=====	=====		=====	=====		=====		=====
5,183	4,601	5,500		6-110 SUPPLIES		5,000		5,000		5,000
2,962	5,308	3,000		6-120 PRINTING & REPRODUCTION		2,500		2,500		2,500
4,421	4,816	8,000		6-125 COPIER MAINT & USAGE		8,000		8,000		8,000
1,783	1,030	2,100		6-150 POSTAGE		2,200		2,200		2,200
3,602	4,299	3,100		6-180 NOTICES & PUBLICATIONS		2,500		2,500		2,500
2,615	1,510	6,000		6-190 COMMUNICATIONS		5,000		5,000		5,000
22,433	25,092	15,000		6-195 P.C.'S, ACCESS., SOFTWARE		11,000		11,000		11,000
3,369	8,204	6,000		6-200 MEETINGS / TRAVEL		6,000		6,000		6,000
1,649	2,584	2,000		6-203 REIMBURSED EXPENSES		2,500		2,500		2,500
11,747	14,668	16,000		6-205 SEMINARS / SCHOOLS / TRAINING		15,500		15,500		15,500
2,903	3,530	4,000		6-250 TELEPHONE		4,000		4,000		4,000
39,231	39,502	50,000		6-270 OTHER UTILITIES		52,000		52,000		52,000
16,923	22,893	50,000		6-280 REPAIRS & MAINTENANCE		50,000		50,000		50,000
62,241	63,106	100,000		6-290 EQUIPMENT RENTAL / LEASE		75,000		75,000		75,000
110,530	103,110	138,096		6-310 INSURANCE		140,000		140,000		140,000
		3,500		6-320 AUDIT						

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
37,611	11,659	80,000		6-325 CONSULTANTS/PROFESSIONAL SVS	15,000	15,000	15,000
58,839	72,218	68,000		6-330 OTHER CONTRACTED SERVICES	46,000	46,000	46,000
	42,270			6-344 PYMT TO OTHER JURISDICTIONS			
60	240	300		6-460 UNIFORMS	320	320	320
12,070	12,070			6-470 MISCELLANEOUS			
				6-509 BULK FUEL PURCHASES	300,000	300,000	300,000
4,333	92,133	10,500		6-511 GAS, OIL & DIESEL	10,500	10,500	10,500
1,163	1,841	1,500		6-514 SURVEY STAKES	1,000	1,000	1,000
930,560	662,664	863,000		6-521 GRAVEL	1,000,000	1,000,000	1,000,000
44,798	18,562	50,000		6-522 CULVERT	40,000	40,000	40,000
505,506	670,188	820,000		6-523 ASPHALT & FREIGHT	550,000	550,000	550,000
1,123,118				6-524 CONTRACT OVERLAY-MAINT.			
57,851	64,997	120,000		6-525 ROADSIDE SPRAY	120,000	120,000	120,000
16,046	3,504	20,000		6-526 DRAINAGE PROJECTS	20,000	20,000	20,000
2,687	3,133	5,000		6-528 FENCING	5,000	5,000	5,000
816	18,582	25,000		6-529 DUST PALLATIVE	20,000	20,000	20,000
17,364		35,000		6-530 RAILROAD CROSSINGS	5,000	5,000	5,000
84	107	500		6-574 LABOR NEGOTIATION	500	500	500
10,525	15,964	20,000		6-575 SAFETY EXPENSES	20,000	20,000	20,000
1,099	365	500		6-695 REFUNDS	500	500	500
	40			6-900 TAXABLE MEALS REIMBURSEMENT			
3,116,122	1,994,790	2,531,596		TOTAL MATERIALS & SERVICES	2,535,020	2,535,020	2,535,020
5,840	816	85,000		7-232 PROPERTY IMPROVEMENT	50,000	50,000	50,000
19,626	37,905	265,000		7-235 REMODELING/REPAIRS	260,000	260,000	260,000
1,930,048	4,166,515	5,500,000		7-250 CONTRACT ROAD PROJECTS	3,900,000	3,900,000	3,900,000
12,190	101,267	620,000		7-256 CONTRACT BRIDGE PROJECTS	500,000	500,000	500,000
4,655	8,653	65,000		7-410 COMMUNICATIONS EQUIPMENT	10,000	10,000	10,000
534,561	371,550	1,409,000		7-420 CONSTRUCTION EQUIPMENT	568,500	568,500	568,500
310	2,111	5,000		7-440 OFFICE EQUIPMENT	5,000	5,000	5,000
4,350	4,575	10,000		7-876 RIGHT OF WAY	10,000	10,000	10,000
2,510,960	4,693,392	7,959,000		TOTAL CAPITAL OUTLAY	5,303,500	5,303,500	5,303,500
852	495	6,000		8-104 JUV.WORK CREW/CONTRACT/TSF	2,000	2,000	2,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
	15,000	5,000		8-105 GIS CONTRACT				
147,316	168,848	175,000		8-106 SURVEYOR CONTRACT		150,000	150,000	150,000
58,080	61,935	60,000		8-107 SHERIFF-ROAD CREW CONTRACT		60,000	60,000	60,000
124,977				8-109 GEN SERVICES CONTRACT TSF				
604	445	13,000		8-111 I.T.S. SUPPORT TSF		1,000	1,000	1,000
		100		8-184 TRANSFER TO FUND 25/OTIA3		100	100	100
		10,500		8-185 TRSF TO ROAD/FUEL ACCOUNT				
162,032	211,087	191,605		8-218 INDIRECT COST ALLOC/TRSF		200,905	200,905	320,905
		1,450,000		8-355 LOAN ADVANCE				
30,587,057	32,455,592			8-400 FUND BALANCE				
		13,547,807		8-700 RESERVE FOR FUTURE YEARS		15,340,025	6,340,025	10,549,466
		11,420,000		8-701 OBLIGATED RESERVES		11,420,000	11,420,000	11,420,000
31,080,918	32,913,402	26,879,012		TOTAL OTHER REQUIREMENTS		27,174,030	18,174,030	22,503,471
				9-910 OPERATING CONTINGENCY		1,000,000	10,000,000	10,000,000
				TOTAL OPERATING CONTINGENCY		1,000,000	10,000,000	10,000,000

DEPT RECAP

42,064,127	45,820,202	44,876,334		TOTAL REVENUE		41,951,543	41,951,543	46,286,942
1,062,904	873,268	1,052,549		TOTAL INDIRECT REVENUE		1,402,449	1,402,449	1,402,449
43,127,031	46,693,470	45,928,883		TOTAL REVENUES		43,353,992	43,353,992	47,689,391
616,792	765,759	809,674	10.00	PERSONAL SERVICES	14.50	1,077,864	1,077,864	1,083,822
3,116,122	1,994,790	2,531,596		MATERIALS & SERVICES		2,535,020	2,535,020	2,535,020
2,510,960	4,693,392	7,959,000		CAPITAL OUTLAY		5,303,500	5,303,500	5,303,500
31,080,918	32,913,402	26,879,012		OTHER REQUIREMENTS		27,174,030	18,174,030	22,503,471
				OPERATING CONTINGENCY		1,000,000	10,000,000	10,000,000
37,324,792	40,367,343	38,179,282	10.00	TOTAL EXPENDITURES	14.50	37,090,414	37,090,414	41,425,813

DEPT: 73 ROADS/FUEL ACCOUNT INDIRECT REV

GENERAL ROAD FUND - 21

21-73

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
				4-100 ROAD FUND TRANSFER				
		30,000		4-160 TRSF FROM ALBANY DIST.				
		60,000		4-161 TRSF FROM HALSEY DIST.				
		40,000		4-162 TRSF FROM SCIO DIST.				
		40,000		4-163 TRSF FROM LEBANON DIST.				
		40,000		4-164 TRSF FROM SWEET HOME DIST.				
		16,000		4-165 TRSF FROM BRIDGE DIST.				
		15,000		4-166 TRSF FROM SHOP DIST.				
		15,000		4-167 TRSF FROM TRAFFIC CONTROL DIST				
		60,000		4-168 TRSF FROM COSNTRUCTION DIST.				
		10,500		4-170 TRSF FROM ROADMASTER DIST.				
-----			-----	TOTAL INDIRECT REVENUE	-----	-----	-----	-----
		326,500			=====	=====	=====	=====
=====			=====					

DEPT: 73 ROADS/FUEL ACCOUNT EXPENDITURES

GENERAL ROAD FUND - 21

21-73

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		326,500		6-511 GAS, OIL & DIESEL				
		326,500		TOTAL MATERIALS & SERVICES				
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

		326,500		TOTAL INDIRECT REVENUE				
		326,500		TOTAL REVENUES				
		326,500		MATERIALS & SERVICES				
		326,500		TOTAL EXPENDITURES				

FUND RECAP

42,064,127	45,820,202	44,876,334		TOTAL REVENUE		41,951,543	41,951,543	46,286,942
1,062,904	873,268	1,379,049		TOTAL INDIRECT REVENUE		1,402,449	1,402,449	1,402,449
				TOTAL REVENUES		43,353,992	43,353,992	47,689,391
5,261,973	5,755,068	6,206,181	86.00	PERSONAL SERVICES	72.50	5,475,002	5,475,002	5,480,960
4,170,733	3,228,483	4,669,488		MATERIALS & SERVICES		4,193,460	4,193,460	4,193,460
2,613,407	4,796,517	8,394,702		CAPITAL OUTLAY		5,511,500	5,511,500	5,511,500
31,080,918	32,913,402	26,985,012		OTHER REQUIREMENTS		27,174,030	18,174,030	22,503,471
				OPERATING CONTINGENCY		1,000,000	10,000,000	10,000,000
43,127,031	46,693,470	46,255,383	86.00	TOTAL EXPENDITURES	72.50	43,353,992	43,353,992	47,689,391

DEPT: 73 ROADS/FUEL ACCOUNT EXPENDITURES

GENERAL ROAD FUND - 21

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DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,008	2,560	2,400		3-078 CAR SHOW	2,000 2,000 2,000
80				3-092 CAMPING FEES	
10,920	23,841	13,500		3-180 CONTRACTS	
160	1,101			3-240 EARNINGS ON DEPOSIT	
181	710			3-290 MISCELLANEOUS	2,000 2,000 2,000
35,141	46,456	46,000		3-419 STATE LOTTERY DISTRIBUTION	46,400 46,400 46,400
48	5,972	5,000		3-605 CARNIVAL FEE	6,500 6,500 6,500
23,106	18,113	20,000		3-610 COMMERCIAL BOOTH REVENUE	20,000 20,000 20,000
2,210	1,700	1,500		3-620 ENTRY FEE	2,000 2,000 2,000
8,171	11,724	11,000		3-625 FOOD BOOTH	10,000 10,000 10,000
36,508	47,096	47,000		3-630 GATE FEES	43,000 43,000 43,000
7,751	11,076	10,000		3-645 PARKING FEES	9,000 9,000 9,000
1,083	1,853	1,500		3-650 RODEO BEER GARDEN REV.	1,000 1,000 1,000
8,238	6,423	6,000		3-657 ENTERTAINMENT REVENUE	6,000 6,000 6,000
91,211	122,810	100,000		3-660 SPONSORSHIP FEES	120,000 120,000 152,790
45,943	59,068			3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
271,759	360,503	263,900	=====		267,900 267,900 300,690
=====	=====	=====	=====		=====

DEPT: 27 FAIR INDIRECT REV

FAIR FUND - 22

22-27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
60,000	60,000	60,000		4-212		60,000	60,000	60,000
-----	-----	-----	-----			-----	-----	-----
60,000	60,000	60,000				60,000	60,000	60,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
6,120	13,935	11,000		6-110 SUPPLIES	11,000	11,000	11,000
5,012	11,353	7,900		6-120 PRINTING & REPRODUCTION	7,000	7,000	7,000
	38	300		6-150 POSTAGE	300	300	300
505	20,668	26,000		6-180 NOTICES & PUBLICATIONS	26,000	26,000	26,000
6,000	8,000			6-184 CONSULTING FEE			
26,633	2,328	10,500		6-185 MARKETING	11,000	11,000	11,000
10,242	22,925	25,000		6-187 COST OF SPONSORSHIP	11,000	11,000	11,000
98	1,435	500		6-280 REPAIRS & MAINTENANCE	500	500	500
3,264		2,500		6-283 SHAVINGS	1,000	1,000	1,000
4,870	9,108	3,000		6-290 EQUIPMENT RENTAL / LEASE	4,000	4,000	4,000
3,200	3,410			6-310 INSURANCE			
31,552	14,833	48,500		6-330 OTHER CONTRACTED SERVICES	63,400	63,400	96,190
1,903	5,595	5,000		6-470 MISCELLANEOUS	2,700	2,700	2,700
9,541	5,797	6,000		6-621 4-H FAIR	6,000	6,000	6,000
372	915	1,000		6-622 FFA FAIR	1,000	1,000	1,000
5,000		6,500		6-625 FAIR BOOTHS	7,000	7,000	7,000
2,458	3,825	3,200		6-626 CAR SHOW	2,500	2,500	2,500
8,500	12,000	18,000		6-627 ARENA EVENTS	15,000	15,000	15,000
91,442	93,000	80,000		6-630 ENTERTAINMENT	82,500	82,500	82,500
1,070	4,078	1,500		6-632 JUDGES	1,500	1,500	1,500
30,618	27,456	37,500		6-634 ENTERTAINMENT/GROUNDS ACTS	46,000	46,000	46,000
9,136	8,505	10,000		6-635 PREMIUMS	10,500	10,500	10,500
12,278	13,015	13,000		6-637 RODEO	12,000	12,000	12,000
1,489	2,437	2,000		6-639 SANITATION	2,300	2,300	2,300
	378	1,000		6-640 SECURITY	700	700	700
	150	1,500		6-641 EQUINE DAY	1,500	1,500	1,500
	154	1,000		6-645 START UP			
1,365	2,244	1,500		6-648 HOSPITALITY			
23				6-649 VOLUNTEER APPRECIATION	1,500	1,500	1,500
				6-695 REFUNDS			
272,691	287,582	323,900		TOTAL MATERIALS & SERVICES	327,900	327,900	360,690
59,068	132,921			8-400 FUND BALANCE			
59,068	132,921			TOTAL OTHER REQUIREMENTS			

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	2007-2008 BUDGET APPROVED	2007-2008 BUDGET ADOPTED
DEPT RECAP							
271,759	360,503	263,900		TOTAL REVENUE	267,900	267,900	300,690
60,000	60,000	60,000		TOTAL INDIRECT REVENUE	60,000	60,000	60,000
331,759	420,503	323,900		TOTAL REVENUES	327,900	327,900	360,690
272,691	287,582	323,900		MATERIALS & SERVICES	327,900	327,900	360,690
59,068	132,921			OTHER REQUIREMENTS			
331,759	420,503	323,900		TOTAL EXPENDITURES	327,900	327,900	360,690
FUND RECAP							
271,759	360,503	263,900		TOTAL REVENUE	267,900	267,900	300,690
60,000	60,000	60,000		TOTAL INDIRECT REVENUE	60,000	60,000	60,000
331,759	420,503	323,900		TOTAL REVENUES	327,900	327,900	360,690
272,691	287,582	323,900		MATERIALS & SERVICES	327,900	327,900	360,690
59,068	132,921			OTHER REQUIREMENTS			
331,759	420,503	323,900		TOTAL EXPENDITURES	327,900	327,900	360,690

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

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DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
36,242	37,317	38,000		3-110 MISCELLANEOUS FEES		35,000	35,000	35,000
133,044	133,006	135,214		3-120 LICENSES		135,600	135,600	135,600
	10,000	15,000		3-220 GRANTS		250	250	250
				3-225 DONATIONS / GIFTS				
385	256	1,000		3-240 EARNINGS ON DEPOSIT		1,000	1,000	1,000
3,640	2,698	2,200		3-290 MISCELLANEOUS		2,000	2,000	2,000
26,872	1,087	30,000		3-991 BEGINNING BALANCE		25,400	5,400	5,400
-----	-----	-----	-----		-----	-----	-----	-----
200,183	184,364	221,414		TOTAL REVENUE		199,250	179,250	179,250
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL INDIRECT REV

DOG CONTROL FUND - 23

23-50

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
142,290	176,136	182,624		4-212	TRANSFER FROM GENERAL FUND	212,927	232,927	232,927
41,086	28,231	34,741		4-215	INDIRECT COST REIMBURSEMENTS	43,312	43,312	43,312
-----	-----	-----	-----		TOTAL INDIRECT REVENUE	-----	-----	-----
183,376	204,367	217,365	=====			256,239	276,239	276,239
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
34,652	35,079	35,112	1.00	5-041 PROGRAM SECRETARY	1.00	36,348	36,348	36,348
29,905	30,272	30,300	1.00	5-600 KENNEL PERSON	1.00	31,368	31,368	31,368
72,797	73,684	73,752	2.00	5-601 DOG CONTROL OFFICER	2.00	76,344	76,344	76,344
48,633	49,176	49,176	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	50,916	50,916	50,916
6,875	6,976	6,980		5-960 LONGEVITY PAY		8,180	8,180	8,180
56,362	62,405	59,647		5-980 FRINGE BENEFITS		66,740	66,740	66,740
56,478	64,501	64,051		5-985 PAYROLL COSTS		65,538	65,538	65,538
		18,361		5-990 SALARY & BENEFITS ADJUSTMENTS		13,417	13,417	13,417
305,702	322,093	337,379	5.00	TOTAL PERSONAL SERVICES	5.00	348,851	348,851	348,851
4,103	4,807	20,140		6-110 SUPPLIES		13,750	13,750	13,750
400	151	400		6-120 PRINTING & REPRODUCTION		600	600	600
7,074	4,076	9,803		6-150 POSTAGE		10,293	10,293	10,293
1,617	849	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
20		100		6-200 MEETINGS / TRAVEL		100	100	100
		100		6-210 VEHICLE EXPENSE		100	100	100
312	235	1,000		6-250 TELEPHONE		1,000	1,000	1,000
7,717	8,335	14,685		6-270 OTHER UTILITIES		15,043	15,043	15,043
	133	500		6-280 REPAIRS & MAINTENANCE		500	500	500
639	716	1,000		6-302 VISA/RESERVATION/EXPENSE		1,000	1,000	1,000
11,953	9,180	8,140		6-330 OTHER CONTRACTED SERVICES		12,140	12,140	12,140
		4,331		6-333 COMPUTER SUPPLIES & EQUIP.		1,000	1,000	1,000
		500		6-440 CLINICAL EXPENSES		500	500	500
1,728	1,616	2,000		6-460 UNIFORMS		2,000	2,000	2,000
		1,360		6-485 SPAY/NEUTER EXPENSES		2,700	2,700	2,700
120	54	300		6-695 REFUNDS		300	300	300
35,683	30,152	66,659		TOTAL MATERIALS & SERVICES		63,326	63,326	63,326
41,086	28,231	34,741		8-218 INDIRECT COST ALLOC/TRSF		43,312	43,312	43,312
1,088	8,255			8-400 FUND BALANCE				
42,174	36,486	34,741		TOTAL OTHER REQUIREMENTS		43,312	43,312	43,312

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
200,183	184,364	221,414			TOTAL REVENUE		199,250	179,250	179,250
183,376	204,367	217,365			TOTAL INDIRECT REVENUE		256,239	276,239	276,239
-----	-----	-----	-----	-----			-----	-----	-----
383,559	388,731	438,779			TOTAL REVENUES		455,489	455,489	455,489
=====	=====	=====	=====	=====		=====	=====	=====	=====
305,702	322,093	337,379	5.00		PERSONAL SERVICES	5.00	348,851	348,851	348,851
35,683	30,152	66,659			MATERIALS & SERVICES		63,326	63,326	63,326
42,174	36,486	34,741			OTHER REQUIREMENTS		43,312	43,312	43,312
-----	-----	-----	-----	-----			-----	-----	-----
383,559	388,731	438,779	5.00		TOTAL EXPENDITURES	5.00	455,489	455,489	455,489
=====	=====	=====	=====	=====		=====	=====	=====	=====
FUND RECAP									
200,183	184,364	221,414			TOTAL REVENUE		199,250	179,250	179,250
183,376	204,367	217,365			TOTAL INDIRECT REVENUE		256,239	276,239	276,239
-----	-----	-----	-----	-----			-----	-----	-----
383,559	388,731	438,779			TOTAL REVENUES		455,489	455,489	455,489
=====	=====	=====	=====	=====		=====	=====	=====	=====
305,702	322,093	337,379	5.00		PERSONAL SERVICES	5.00	348,851	348,851	348,851
35,683	30,152	66,659			MATERIALS & SERVICES		63,326	63,326	63,326
42,174	36,486	34,741			OTHER REQUIREMENTS		43,312	43,312	43,312
-----	-----	-----	-----	-----			-----	-----	-----
383,559	388,731	438,779	5.00		TOTAL EXPENDITURES	5.00	455,489	455,489	455,489
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
100,792	106,321	95,000		3-110 MISCELLANEOUS FEES			97,000	97,000	97,000
70	120	5		3-114 LIBRARY CARD FEE			5	5	5
2,090	4,930	5,000		3-240 EARNINGS ON DEPOSIT			8,500	8,500	8,500
200		5		3-290 MISCELLANEOUS			5	5	5
115,000	145,800	175,000		3-991 BEGINNING BALANCE			185,000	185,000	185,000
-----	-----	-----	-----				-----	-----	-----
218,152	257,171	275,010		TOTAL REVENUE			290,510	290,510	290,510
=====	=====	=====	=====				=====	=====	=====

DEPT: 51 LAW LIBRARY INDIRECT REV

LAW LIBRARY FUND - 24

24-51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED
2,407	2,891	3,500		4-212 TRANSFER FROM GENERAL FUND		3,500	3,500
2,407	2,891	3,500		TOTAL INDIRECT REVENUE		3,500	3,500

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED	
15,559	17,754	16,368	.50	5-515 LAW LIBRARIAN	.50	16,368	16,368	16,368	
		2,383		5-550 TEMPORARY HELP		2,383	2,383	2,383	
	521	818		5-960 LONGEVITY PAY		818	818	818	
	6,215	5,700		5-980 FRINGE BENEFITS		5,700	5,700	5,700	
4,222	5,583	5,438		5-985 PAYROLL COSTS		5,787	5,787	5,787	
		1,364		5-990 SALARY & BENEFITS ADJUSTMENTS		1,242	1,242	1,242	
19,781	30,073	32,071	.50	TOTAL PERSONAL SERVICES	.50	32,298	32,298	32,298	
2,306	1,571	5,000		6-110 SUPPLIES		10,000	10,000	10,000	
30,273	36,370	58,100		6-160 RECORDS, BOOKS & FORMS		80,000	80,000	80,000	
69	80	200		6-250 TELEPHONE		400	400	400	
		250		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500	
185	152	250		6-330 OTHER CONTRACTED SERVICES		1,000	1,000	1,000	
				6-900 TAXABLE MEALS REIMBURSEMENT					
32,833	38,173	63,800		TOTAL MATERIALS & SERVICES		92,900	92,900	92,900	
		112,369		7-440 OFFICE EQUIPMENT		85,051	85,051	85,051	
		112,369		TOTAL CAPITAL OUTLAY		85,051	85,051	85,051	
22,144	21,825	20,270		8-218 INDIRECT COST ALLOC/TRSF		23,761	23,761	23,761	
145,801	169,991			8-400 FUND BALANCE					
167,945	191,816	20,270		TOTAL OTHER REQUIREMENTS		23,761	23,761	23,761	
		50,000		9-910 OPERATING CONTINGENCY		60,000	60,000	60,000	
		50,000		TOTAL OPERATING CONTINGENCY		60,000	60,000	60,000	
DEPT RECAP									
218,152	257,171	275,010		TOTAL REVENUE		290,510	290,510	290,510	
2,407	2,891	3,500		TOTAL INDIRECT REVENUE		3,500	3,500	3,500	
220,559	260,062	278,510		TOTAL REVENUES		294,010	294,010	294,010	
19,781	30,073	32,071	.50	PERSONAL SERVICES	.50	32,298	32,298	32,298	
32,833	38,173	63,800		MATERIALS & SERVICES		92,900	92,900	92,900	
		112,369		CAPITAL OUTLAY		85,051	85,051	85,051	
167,945	191,816	20,270		OTHER REQUIREMENTS		23,761	23,761	23,761	
		50,000		OPERATING CONTINGENCY		60,000	60,000	60,000	
220,559	260,062	278,510	.50	TOTAL EXPENDITURES	.50	294,010	294,010	294,010	

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DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 119



DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									

218,152	257,171	275,010			TOTAL REVENUE		290,510	290,510	290,510
2,407	2,891	3,500			TOTAL INDIRECT REVENUE		3,500	3,500	3,500
-----	-----	-----	-----	-----			-----	-----	-----
220,559	260,062	278,510			TOTAL REVENUES		294,010	294,010	294,010
=====	=====	=====	=====	=====			=====	=====	=====
19,781	30,073	32,071	.50		PERSONAL SERVICES	.50	32,298	32,298	32,298
32,833	38,173	63,800			MATERIALS & SERVICES		92,900	92,900	92,900
		112,369			CAPITAL OUTLAY		85,051	85,051	85,051
167,945	191,816	20,270			OTHER REQUIREMENTS		23,761	23,761	23,761
		50,000			OPERATING CONTINGENCY		60,000	60,000	60,000
-----	-----	-----	-----	-----			-----	-----	-----
220,559	260,062	278,510	.50		TOTAL EXPENDITURES	.50	294,010	294,010	294,010
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
77,822	144,692	90,000		3-240 EARNINGS ON DEPOSIT		2,000	2,000	2,000
5,723,000				3-575 OTIA -3- GRANT		572,300	572,300	572,300
	5,378,146	3,910,000		3-991 BEGINNING BALANCE		1,487,240	1,487,240	1,487,240
-----	-----	-----	-----			-----	-----	-----
5,800,822	5,522,838	4,000,000		TOTAL REVENUE		2,061,540	2,061,540	2,061,540
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER INDIRECT REV

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED 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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
131,862	885,477	500,000		7-800 BRIDGE # 02373				
64,709	106,827	1,200,000		7-801 BRIDGE # 02623		1,261,540	1,261,540	1,261,540
99,848	115,428	800,000		7-802 BRIDGE # 12240		25,100	25,100	25,100
126,257	279,640	1,200,000		7-803 BRIDGE # 12764		125,000	125,000	125,000
422,676	1,387,372	3,700,000		TOTAL CAPITAL OUTLAY		1,411,640	1,411,640	1,411,640
	71,840	300,100		8-115 GEN ROAD FUND-TRANSF		650,000	650,000	650,000
5,378,146	4,063,626			8-400 FUND BALANCE				
5,378,146	4,135,466	300,100		TOTAL OTHER REQUIREMENTS		650,000	650,000	650,000

DEPT RECAP

5,800,822	5,522,838	4,000,000		TOTAL REVENUE	2,061,540	2,061,540	2,061,540
		100		TOTAL INDIRECT REVENUE	100	100	100
5,800,822	5,522,838	4,000,100		TOTAL REVENUES	2,061,640	2,061,640	2,061,640
422,676	1,387,372	3,700,000		CAPITAL OUTLAY	1,411,640	1,411,640	1,411,640
5,378,146	4,135,466	300,100		OTHER REQUIREMENTS	650,000	650,000	650,000
5,800,822	5,522,838	4,000,100		TOTAL EXPENDITURES	2,061,640	2,061,640	2,061,640

FUND RECAP

5,800,822	5,522,838	4,000,000		TOTAL REVENUE	2,061,540	2,061,540	2,061,540
		100		TOTAL INDIRECT REVENUE	100	100	100
5,800,822	5,522,838	4,000,100		TOTAL REVENUES	2,061,640	2,061,640	2,061,640
422,676	1,387,372	3,700,000		CAPITAL OUTLAY	1,411,640	1,411,640	1,411,640
5,378,146	4,135,466	300,100		OTHER REQUIREMENTS	650,000	650,000	650,000
5,800,822	5,522,838	4,000,100		TOTAL EXPENDITURES	2,061,640	2,061,640	2,061,640

DEPT=72=ROADMASTER=EXPENDITURES= OTIA-3-BRIDGE REPLACEMENT FUND=25 PAGE=123

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,209	3,758	5,000		3-110 MISCELLANEOUS FEES	6,250 6,250 6,250
		100,000		3-153 STATE REIMBURSEMENTS	100,000 100,000 100,000
135,235	106,297	80,000		3-156 REIMBURSEMENT/LCIF	47,000 47,000 47,000
10,667				3-180 CONTRACTS	
660,194	237,759	305,000		3-220 GRANTS	220,000 220,000 220,000
				3-225 DONATIONS / GIFTS	
5,348	12,235	10,500		3-238 N.A.D.BANK/GRANT	30,000 30,000 30,000
				3-240 EARNINGS ON DEPOSIT	15,000 15,000 15,000
329,118	352,659	233,138		3-290 MISCELLANEOUS	
				3-991 BEGINNING BALANCE	350,721 350,721 350,721
-----	-----	-----	-----	TOTAL REVENUE	-----
1,144,771	712,708	733,638			768,971 768,971 768,971
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL GRANTS FUND - 27

27-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
15,000	20,000	38,727		4-116 VIDEO POKER TRANSFER	41,149 41,149 41,149
8,000	16,000	28,000		4-212 TRANSFER FROM GENERAL FUND	28,000 28,000 28,000
12,987	11,726	13,387		4-215 INDIRECT COST REIMBURSEMENTS	15,210 15,210 15,210
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
35,987	47,726	80,114			84,359 84,359 84,359
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
57,844	50,817	60,006	1.00	5-652 BUSINESS DEVELOP.COORD.	1.00	64,228	64,228	64,228
2,712	2,758	3,427		5-960 LONGEVITY PAY		3,211	3,211	3,211
11,443	13,147	14,496		5-980 FRINGE BENEFITS		13,276	13,276	13,276
17,109	17,041	20,040		5-985 PAYROLL COSTS		20,960	20,960	20,960
		4,139		5-990 SALARY & BENEFITS ADJUSTMENTS		4,068	4,068	4,068
89,108	83,763	102,108	1.00	TOTAL PERSONAL SERVICES	1.00	105,743	105,743	105,743
445	285	450		6-110 SUPPLIES		550	550	550
397	316	350		6-150 POSTAGE		300	300	300
25		25		6-180 NOTICES & PUBLICATIONS		25	25	25
844	844	100,850		6-203 REIMBURSED EXPENSES		100,900	100,900	100,900
216,504	261,410	287,500		6-220 TRANSPORTATION CONTRACTS		272,760	272,760	272,760
267	125	150		6-250 TELEPHONE		130	130	130
		17,138		6-280 REPAIRS & MAINTENANCE		20,835	20,835	20,835
3,000	3,900	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
8,793	8,856	8,000		6-323 ADMINISTRATIVE CONTRACT		8,000	8,000	8,000
105,219	9,638	43,000		6-330 OTHER CONTRACTED SERVICES		45,000	45,000	45,000
335,494	285,374	461,063		TOTAL MATERIALS & SERVICES		452,100	452,100	452,100
12,987	11,726	13,387		8-103 EXPO - TRANSFER				
300,000				8-218 INDIRECT COST ALLOC/TRSF		15,210	15,210	15,210
90,510	69,670	110,000		8-310 REHAB LOANS				
		27,194		8-338 INVESTMENT INCENTIVE CONTRACTS		125,000	125,000	125,000
352,659	309,901			8-370 LOAN RESERVE		55,277	55,277	55,277
		100,000		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		100,000	100,000	100,000
756,156	391,297	250,581		TOTAL OTHER REQUIREMENTS		295,487	295,487	295,487
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

1,144,771	712,708	733,638			TOTAL REVENUE		768,971	768,971	768,971
35,987	47,726	80,114			TOTAL INDIRECT REVENUE		84,359	84,359	84,359
-----	-----	-----	-----	-----			-----	-----	-----
1,180,758	760,434	813,752			TOTAL REVENUES		853,330	853,330	853,330
=====	=====	=====	=====	=====			=====	=====	=====
89,108	83,763	102,108	1.00		PERSONAL SERVICES	1.00	105,743	105,743	105,743
335,494	285,374	461,063			MATERIALS & SERVICES		452,100	452,100	452,100
756,156	391,297	250,581			OTHER REQUIREMENTS		295,487	295,487	295,487
-----	-----	-----	-----	-----			-----	-----	-----
1,180,758	760,434	813,752	1.00		TOTAL EXPENDITURES	1.00	853,330	853,330	853,330
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-23

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
25,000	2,000			3-220 GRANTS	
	25,000	27,000		3-991 BEGINNING BALANCE	26,368 26,368 26,368
-----	-----	-----	-----		-----
25,000	27,000	27,000		TOTAL REVENUE	26,368 26,368 26,368
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-23

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
		25,000		6-307 DEPLOYED TROOP ASSIST.PROG.		25,000	25,000	25,000
	1,025	2,000		6-330 OTHER CONTRACTED SERVICES		1,368	1,368	1,368
-----	1,025	27,000	-----	TOTAL MATERIALS & SERVICES	-----	26,368	26,368	26,368
=====	=====	=====	=====		=====	=====	=====	=====
25,000	25,975			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
25,000	25,975				=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
25,000	27,000	27,000		TOTAL REVENUE		26,368	26,368	26,368
	1,025	27,000		MATERIALS & SERVICES		26,368	26,368	26,368
25,000	25,975			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	26,368	26,368	26,368
25,000	27,000	27,000			=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL
390-			
-----	-----	-----	-----
390-			
=====	=====	=====	=====

ACCT
 3-991 BEGINNING BALANCE
 TOTAL REVENUE

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL GRANTS FUND - 27

27-24

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
390				4-212				
390								
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

390-								
390								
-----	-----	-----	-----					
=====	=====	=====	=====					
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DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
7,200	7,200	7,200		3-126 RENTAL PAYMENTS			7,200	7,200	7,200
	1,983	5,000		3-150 REIMBURSEMENTS			5,000	5,000	5,000
231,208	254,369	475,000		3-220 GRANTS			925,000	1,176,000	1,176,000
2,399	7,719	10,000		3-240 EARNINGS ON DEPOSIT			8,500	8,500	8,500
259,079	300,152	280,000		3-423 RV LICENSE FEES			305,500	305,500	305,500
53,200	57,700	57,700		3-453 MARINE GAS TAX			57,700	57,700	57,700
46,255	190,068	160,300		3-991 BEGINNING BALANCE			178,500	178,500	178,500
-----	-----	-----	-----	TOTAL REVENUE			1,487,400	1,738,400	1,738,400
=====	=====	=====	=====				=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
85,972	82,666	93,500		5-550 TEMPORARY HELP		113,500	113,500
67,271	71,503	72,659	2.00	5-835 PARK RANGER	2.00	76,037	76,037
1,155	1,323	600		5-920 OVERTIME		600	600
20,121	22,805	19,348		5-980 FRINGE BENEFITS		26,662	26,662
31,569	37,653	39,715		5-985 PAYROLL COSTS		43,052	43,052
		4,289		5-990 SALARY & BENEFITS ADJUSTMENTS		5,173	5,173
206,088	215,950	230,111	2.00	TOTAL PERSONAL SERVICES	2.00	265,024	265,024
1,833	3,456	1,050		6-110 SUPPLIES		1,550	1,550
2,265	3,805	4,500		6-183 PUBLISHING & SIGNS		5,000	5,000
1,190		1,000		6-193 OFFICE EQUIPMENT		1,000	1,000
240	419	5,775		6-203 REIMBURSED EXPENSES		5,775	5,775
8,687	13,238	12,300		6-270 OTHER UTILITIES		12,500	12,500
400	3,327	4,000		6-279 RANGER RESIDENCES UP-KEEP		4,000	4,000
23,414	15,212	24,120		6-280 REPAIRS & MAINTENANCE		14,739	14,739
7,626	13,760	65,000		6-330 OTHER CONTRACTED SERVICES		40,000	40,000
1,646	701	480		6-460 UNIFORMS		620	620
442	4,488	5,000		6-511 GAS, OIL & DIESEL			
				6-512 SMALL TOOLS & EQUIPMENT		5,000	5,000
47,743	58,406	123,225		TOTAL MATERIALS & SERVICES		90,184	90,184
129,041	341,781	579,264		7-232 PROPERTY IMPROVEMENT		1,102,392	1,353,392
		22,600		7-301 RV- RANGER RESIDENCE		29,800	29,800
26,401	18,279	20,000		7-450 SPECIAL EQUIPMENT			
	18,513	20,000		7-460 MOTOR VEHICLE			
155,442	378,573	641,864		TOTAL CAPITAL OUTLAY		1,132,192	1,383,192
11,899	11,466	10,427		8-218 INDIRECT COST ALLOC/TRSF		10,427	10,427
190,068	166,262			8-400 FUND BALANCE			
201,967	177,728	10,427		TOTAL OTHER REQUIREMENTS		10,427	10,427

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

599,341	819,191	995,200			TOTAL REVENUE		1,487,400	1,738,400	1,738,400
11,899	11,466	10,427			TOTAL INDIRECT REVENUE		10,427	10,427	10,427
-----	-----	-----	-----	-----			-----	-----	-----
611,240	830,657	1,005,627			TOTAL REVENUES		1,497,827	1,748,827	1,748,827
=====	=====	=====	=====	=====		=====	=====	=====	=====
206,088	215,950	230,111	2.00		PERSONAL SERVICES	2.00	265,024	265,024	265,024
47,743	58,406	123,225			MATERIALS & SERVICES		90,184	90,184	90,184
155,442	378,573	641,864			CAPITAL OUTLAY		1,132,192	1,383,192	1,383,192
201,967	177,728	10,427			OTHER REQUIREMENTS		10,427	10,427	10,427
-----	-----	-----	-----	-----			-----	-----	-----
611,240	830,657	1,005,627	2.00		TOTAL EXPENDITURES	2.00	1,497,827	1,748,827	1,748,827
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,228	4,137	5,000		3-076 ADMISSION FEE			6,000	6,000	6,000
				3-225 DONATIONS / GIFTS				15,000	15,000
428	599	750		3-240 EARNINGS ON DEPOSIT			800	800	800
				3-290 MISCELLANEOUS					
15,775	15,245	16,000		3-618 CRAFT BOOTHS			17,000	17,000	17,000
21,412	20,267	13,606		3-991 BEGINNING BALANCE			17,872	17,872	17,872
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41,843	40,248	35,356		TOTAL REVENUE			41,672	56,672	56,672
=====	=====	=====	=====				=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
221	167	300		6-110 SUPPLIES		300	300	300
33	55	75		6-120 PRINTING & REPRODUCTION		300	300	300
320	323	400		6-150 POSTAGE		500	500	500
22		50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,429	1,573	1,700		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
6,965	7,529	8,000		6-300 PROPERTY RENTAL /LEASE		8,000	8,000	8,000
2,215	2,000	2,000		6-330 OTHER CONTRACTED SERVICES		2,000	2,000	2,000
10,370	15,212	22,331		6-470 MISCELLANEOUS		28,022	28,022	28,022
	230	500		6-624 SCHOLARSHIPS			15,000	15,000
				6-695 REFUNDS		500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		41,672	56,672	56,672
=====	=====	=====	=====			=====	=====	=====
20,268	13,159			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

41,843	40,248	35,356		TOTAL REVENUE		41,672	56,672	56,672
21,575	27,089	35,356		MATERIALS & SERVICES		41,672	56,672	56,672
20,268	13,159			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES		41,672	56,672	56,672
=====	=====	=====	=====			=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

27-38

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
13,657	3,941	10,000		3-220 GRANTS			10,000	10,000	10,000
-----	-----	-----	-----				-----	-----	-----
13,657	3,941	10,000		TOTAL REVENUE			10,000	10,000	10,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

27-38

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
13,657	3,941	10,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
13,657	3,941	10,000		TOTAL MATERIALS & SERVICES		10,000	10,000	10,000

DEPT RECAP

13,657	3,941	10,000		TOTAL REVENUE		10,000	10,000	10,000
13,657	3,941	10,000		MATERIALS & SERVICES		10,000	10,000	10,000
13,657	3,941	10,000		TOTAL EXPENDITURES		10,000	10,000	10,000

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
11,848	442,590	110,626		3-220 GRANTS					
902	291,233-	120,683		3-991 BEGINNING BALANCE			5,568	5,568	5,568
-----	-----	-----	-----				-----	-----	-----
12,750	151,357	231,309		TOTAL REVENUE			5,568	5,568	5,568
=====	=====	=====	=====				=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL GRANTS FUND - 27

27-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT
16,791		3,500		4-212 TRANSFER FROM GENERAL FUND
-----	-----	-----	-----	
16,791		3,500		TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
1,790	3,790	28,644		6-110 SUPPLIES		1,110	1,110
		1,870		6-150 POSTAGE		1,870	1,870
303,817	123,743			6-190 COMMUNICATIONS			
	1,065	8,547		6-280 REPAIRS & MAINTENANCE			
	6,290	47,588		6-330 OTHER CONTRACTED SERVICES	2,588	2,588	2,588
	70,901	37,970		6-333 COMPUTER SUPPLIES & EQUIP.			
3,358				6-695 REFUNDS			
308,965	205,789	124,619		TOTAL MATERIALS & SERVICES	5,568	5,568	5,568
	32,000	32,000		7-410 COMMUNICATIONS EQUIPMENT			
	41,986	22,718		7-440 OFFICE EQUIPMENT			
11,809		50,000		7-450 SPECIAL EQUIPMENT			
11,809	73,986	104,718		TOTAL CAPITAL OUTLAY			
		5,472		8-100 TRANSFER			
291,233-	128,418-			8-400 FUND BALANCE			
291,233-	128,418-	5,472		TOTAL OTHER REQUIREMENTS			
DEPT RECAP							
12,750	151,357	231,309		TOTAL REVENUE	5,568	5,568	5,568
16,791		3,500		TOTAL INDIRECT REVENUE			
29,541	151,357	234,809		TOTAL REVENUES	5,568	5,568	5,568
308,965	205,789	124,619		MATERIALS & SERVICES	5,568	5,568	5,568
11,809	73,986	104,718		CAPITAL OUTLAY			
291,233-	128,418-	5,472		OTHER REQUIREMENTS			
29,541	151,357	234,809		TOTAL EXPENDITURES	5,568	5,568	5,568

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 142

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
120,165	114,875	145,491		3-220 GRANTS			150,001	150,001	150,001
23,659-	15,643-			3-991 BEGINNING BALANCE					
-----	-----	-----	-----				-----	-----	-----
96,506	99,232	145,491		TOTAL REVENUE			150,001	150,001	150,001
=====	=====	=====	=====				=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

27-43

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

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
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=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
72,968	67,042	91,750	4.00	5-680 DEPUTY SHERIFF	4.00	91,750	91,750
	4,811			5-920 OVERTIME			
	545			5-925 TRAINING OVERTIME			
2,266	1,012			5-970 CERTIFICATION	1,219	1,219	1,219
14,557	10,469	13,407		5-980 FRINGE BENEFITS	13,407	13,407	13,407
22,466	24,378	24,263		5-985 PAYROLL COSTS	22,889	22,889	22,889
		4,689		5-990 SALARY & BENEFITS ADJUSTMENTS	3,785	3,785	3,785
112,257	108,257	134,109	4.00	TOTAL PERSONAL SERVICES	4.00	133,050	133,050
5,431	5,957	7,582		6-110 SUPPLIES	10,612	10,612	10,612
300	304	300		6-203 REIMBURSED EXPENSES	300	300	300
1,747	1,418	2,000		6-205 SEMINARS / SCHOOLS / TRAINING	3,339	3,339	3,339
2,157	958	1,500		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000
		5,472		6-330 OTHER CONTRACTED SERVICES			
311	594			6-460 UNIFORMS	700	700	700
9,946	9,231	16,854		TOTAL MATERIALS & SERVICES	16,951	16,951	16,951
15,642-	18,256-			8-400 FUND BALANCE			
15,642-	18,256-			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

96,506	99,232	145,491		TOTAL REVENUE	150,001	150,001	150,001
10,055		5,472		TOTAL INDIRECT REVENUE			
106,561	99,232	150,963		TOTAL REVENUES	150,001	150,001	150,001
112,257	108,257	134,109	4.00	PERSONAL SERVICES	4.00	133,050	133,050
9,946	9,231	16,854		MATERIALS & SERVICES		16,951	16,951
15,642-	18,256-			OTHER REQUIREMENTS			
106,561	99,232	150,963	4.00	TOTAL EXPENDITURES	4.00	150,001	150,001

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
131,731	160,791	425,125		3-220 GRANTS		333,432	333,432	333,432
4				3-240 EARNINGS ON DEPOSIT				
70,364	73,064	614		3-991 BEGINNING BALANCE		116,758	116,758	116,758
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202,099	233,855	425,739		TOTAL REVENUE		450,190	450,190	450,190
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET - - - - - APPROVED	ADOPTED	
		2,000		5-048 ADMIN ASST/OFFICE MANAGER 3					
76,053	76,086	79,695	2.62	5-513 CRIME VICTIM SPECIALIST	2.00	70,030	70,030	70,030	
		3,500		5-519 CRIME VICTIM PROG. COORDINATOR					
		10,000		5-550 TEMPORARY HELP		25,072	49,072	49,072	
1,407	1,495			5-965 BILINGUAL PAY					
26,868	24,128	16,820		5-980 FRINGE BENEFITS		19,538	19,538	19,538	
19,168	19,268	19,575		5-985 PAYROLL COSTS		29,387	29,387	29,387	
		4,076		5-990 SALARY & BENEFITS ADJUSTMENTS		4,758	4,758	4,758	
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123,496	120,977	135,666	2.62	TOTAL PERSONAL SERVICES	2.00	148,785	172,785	172,785	
=====	=====	=====	=====		=====	=====	=====	=====	
254	775	5,703		6-110 SUPPLIES		15,000	15,000	15,000	
500	103	1,250		6-120 PRINTING & REPRODUCTION		7,000	7,000	7,000	
1,627	4,693	19,833		6-200 MEETINGS / TRAVEL		33,000	33,000	33,000	
877	1,279	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		8,000	8,000	8,000	
	44,944	180,667		6-330 OTHER CONTRACTED SERVICES		238,405	214,405	214,405	
		5,000		6-385 EMERGENCY SERVICES					
2,281	22	1,150		6-470 MISCELLANEOUS					
-----	-----	-----	-----		-----	-----	-----	-----	
5,539	51,610	216,603		TOTAL MATERIALS & SERVICES		301,405	277,405	277,405	
=====	=====	=====	=====		=====	=====	=====	=====	
		10,606		8-123 GEN GRANTS FUND TRSF					
73,064	61,268			8-400 FUND BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	
73,064	61,268	10,606		TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====		=====	=====	=====	=====	
		62,864		9-910 OPERATING CONTINGENCY					
-----	-----	-----	-----		-----	-----	-----	-----	
		62,864		TOTAL OPERATING CONTINGENCY					
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

202,099	233,855	425,739		TOTAL REVENUE		450,190	450,190	450,190	
123,496	120,977	135,666	2.62	PERSONAL SERVICES	2.00	148,785	172,785	172,785	
5,539	51,610	216,603		MATERIALS & SERVICES		301,405	277,405	277,405	
73,064	61,268	10,606		OTHER REQUIREMENTS					
		62,864		OPERATING CONTINGENCY					
-----	-----	-----	-----		-----	-----	-----	-----	
202,099	233,855	425,739	2.62	TOTAL EXPENDITURES	2.00	450,190	450,190	450,190	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,161	10,070			3-180 CONTRACTS					
7,620	6,620	1,251		3-191 MATCHING FUNDS			1,111	1,111	1,111
280,077	219,756	316,324		3-220 GRANTS			318,031	318,031	348,695
	61	135		3-240 EARNINGS ON DEPOSIT					
	303			3-290 MISCELLANEOUS					
62,489	27,129	9,522-		3-991 BEGINNING BALANCE			33,410-	33,410-	28,410-
-----	-----	-----	-----				-----	-----	-----
354,347	263,939	308,188		TOTAL REVENUE			285,732	285,732	321,396
=====	=====	=====	=====				=====	=====	=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL GRANTS FUND - 27

27-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL
357	2,001		
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357	2,001		
=====	=====	=====	=====

ACCT

4-214 TRANSFER FROM GRANTS FUND

TOTAL INDIRECT REVENUE

/ - - - - - 2007-2008 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
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=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
3,987	4,032	4,032	.09	5-048 ADMIN ASST/OFFICE MANAGER 3	4,174	4,174	4,174
		522		5-550 TEMPORARY HELP			15,332
23,487	12,606	9,730	.26	5-553 PEER COURT ASSISTANT	9,012	9,012	9,012
13,322	20,064	19,064	.49	5-621 ASST. JUV. PROBATION OFFICER	14,181	14,181	15,593
41,453	3,517			5-622 JUV PROBATION OFFICER 1			
46,444	87,587	94,128	2.00	5-623 JUV PROBATION OFFICER 2	97,440	97,440	102,312
3,837				5-624 CRIME VICTIM INTERVENTION SPEC			
199	202	202		5-960 LONGEVITY PAY	1,123	1,123	1,123
20,812	23,367	24,017		5-980 FRINGE BENEFITS	22,010	22,010	23,593
36,116	40,620	41,416		5-985 PAYROLL COSTS	38,795	38,795	42,763
		5,618		5-990 SALARY & BENEFITS ADJUSTMENTS	7,323	7,323	8,313
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
189,657	191,995	198,729	2.84		194,058	194,058	222,215
=====	=====	=====	=====		=====	=====	=====
2,713	404	595		6-110 SUPPLIES	595	595	595
282	94	116		6-120 PRINTING & REPRODUCTION	116	116	116
1,053	306	210		6-150 POSTAGE	210	210	210
14,272		4,384		6-195 P.C.'S, ACCESS., SOFTWARE			
10,017	743	1,915		6-200 MEETINGS / TRAVEL	2,115	2,115	2,115
160	240	240		6-203 REIMBURSED EXPENSES	240	240	240
4,971	1,125	2,904		6-205 SEMINARS / SCHOOLS / TRAINING	2,254	2,254	2,254
		180		6-230 ELECTRICITY	180	180	180
5,603	3,625	3,059		6-250 TELEPHONE	4,759	4,759	4,759
	255	355		6-280 REPAIRS & MAINTENANCE	355	355	355
5,100	2,858	722		6-300 PROPERTY RENTAL /LEASE	2,100	2,100	2,100
		7,075		6-319 MATCHED FUNDS	1,040	1,040	1,040
11,000	9,250	9,250		6-330 OTHER CONTRACTED SERVICES	9,250	9,250	9,250
12,535	13,577	14,975		6-377 PSYCHO/PSYCH/ASSESSMENT	14,975	14,975	14,975
5,600	23,421	32,097		6-379 AT-RISK ENHANCEMENTS	30,115	30,115	39,003
8,841	1,616	3,829		6-381 ALTERNATIVE PROGRAM	4,789	4,789	3,404
3,205	6,545	7,400		6-440 CLINICAL EXPENSES	5,450	5,450	5,450
29,477	2,642			6-470 MISCELLANEOUS			
	148	250		6-900 TAXABLE MEALS REIMBURSEMENT	250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
114,829	66,849	89,556			78,793	78,793	86,296
=====	=====	=====	=====		=====	=====	=====
357	2,001			8-100 TRANSFER			

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
22,732	20,682	19,903		8-218 INDIRECT COST ALLOC/TRSF	12,881 12,881 12,885
27,129	15,587-			8-400 FUND BALANCE	
-----	-----	-----	-----		-----
50,218	7,096	19,903		TOTAL OTHER REQUIREMENTS	12,881 12,881 12,885
=====	=====	=====	=====		=====
DEPT RECAP					

354,347	263,939	308,188		TOTAL REVENUE	285,732 285,732 321,396
357	2,001			TOTAL INDIRECT REVENUE	
-----	-----	-----	-----		-----
354,704	265,940	308,188		TOTAL REVENUES	285,732 285,732 321,396
=====	=====	=====	=====		=====
189,657	191,995	198,729	2.84	PERSONAL SERVICES	2.94 194,058 194,058 222,215
114,829	66,849	89,556		MATERIALS & SERVICES	78,793 78,793 86,296
50,218	7,096	19,903		OTHER REQUIREMENTS	12,881 12,881 12,885
-----	-----	-----	-----		-----
354,704	265,940	308,188	2.84	TOTAL EXPENDITURES	2.94 285,732 285,732 321,396
=====	=====	=====	=====		=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
677,223	666,766	878,039		3-150 REIMBURSEMENTS	
				3-220 GRANTS	810,725 810,725 810,725
2,321	2,316	2,468		3-225 DONATIONS / GIFTS	
135,916	43,359	50,000		3-240 EARNINGS ON DEPOSIT	2,464 2,464 2,464
	50,806			3-410 TITLE XIX	52,274 52,274 52,274
279,931	30,073	2,029		3-446 STATE GENERAL FUND	
				3-991 BEGINNING BALANCE	117,961 117,961 117,961
-----	-----	-----	-----	TOTAL REVENUE	-----
1,095,391	793,320	932,536			983,424 983,424 983,424
=====	=====	=====	=====		=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

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DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
30,245	30,178	25,408	.76	5-007 OFFICE SPECIALIST 3				
332	336	351	.01	5-029 HEALTH SERVICES ACCTG CLERK	.01	363	363	363
5,605	2,576	2,576	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,667	2,667	2,667
846	896	939	.02	5-087 MICROCOMPUTER SUPPORT SPEC.	.02	1,018	1,018	1,018
51,608	50,208	47,408	.75	5-528 CHILDREN & FAM. COORDINATOR	1.00	58,536	58,536	58,536
				5-550 TEMPORARY HELP		12,534	12,534	12,534
2,253	2,389	2,475	.03	5-790 HEALTH ADMINISTRATOR	.03	2,562	2,562	2,562
				5-920 OVERTIME				
288	160	170		5-960 LONGEVITY PAY		177	177	177
23,862	28,349	29,663		5-980 FRINGE BENEFITS		19,544	19,544	19,544
25,626	27,683	23,685		5-985 PAYROLL COSTS		24,676	24,676	24,676
		5,746		5-990 SALARY & BENEFITS ADJUSTMENTS		4,883	4,883	4,883
140,665	142,775	138,421	1.62	TOTAL PERSONAL SERVICES	1.11	126,960	126,960	126,960
608	201	141		6-110 SUPPLIES		130	130	130
85		25		6-120 PRINTING & REPRODUCTION		463	463	463
		25		6-150 POSTAGE		39	39	39
59	198			6-200 MEETINGS / TRAVEL				
328-	760-	226		6-205 SEMINARS / SCHOOLS / TRAINING		250	250	250
176	152	175		6-250 TELEPHONE		200	200	200
2,917	2,889	2,907		6-290 EQUIPMENT RENTAL / LEASE		2,919	2,919	2,919
894,998	580,408	770,345		6-330 OTHER CONTRACTED SERVICES		830,359	830,359	830,359
157	261			6-333 COMPUTER SUPPLIES & EQUIP.		1,500	1,500	1,500
	6			6-700 INDIRECT COSTS ALLOCATION		1	1	1
898,672	583,355	773,844		6-900 TAXABLE MEALS REIMBURSEMENT				
				TOTAL MATERIALS & SERVICES		835,861	835,861	835,861
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
25,984	18,542	20,270		8-218 INDIRECT COST ALLOC/TRSF		20,603	20,603	20,603
30,070	48,648			8-400 FUND BALANCE				
56,054	67,190	20,270		TOTAL OTHER REQUIREMENTS		20,603	20,603	20,603

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

1,095,391	793,320	932,536				983,424	983,424	983,424
140,665	142,775	138,421	1.62		1.11	126,960	126,960	126,960
898,672	583,355	773,844				835,861	835,861	835,861
		1						
56,054	67,190	20,270				20,603	20,603	20,603
-----	-----	-----	-----		-----	-----	-----	-----
1,095,391	793,320	932,536	1.62		1.11	983,424	983,424	983,424
=====	=====	=====	=====		=====	=====	=====	=====
						TOTAL REVENUE		
						PERSONAL SERVICES		
						MATERIALS & SERVICES		
						CAPITAL OUTLAY		
						OTHER REQUIREMENTS		
						TOTAL EXPENDITURES		

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
5,333				3-220 GRANTS	
-----	-----	-----	-----		-----
5,333				TOTAL REVENUE	
=====	=====	=====	=====		=====

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

27-53

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
5,333				6-321 BUSINESS DEV. CONTRACT					
5,333				TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						

DEPT RECAP

5,333				TOTAL REVENUE					
5,333				MATERIALS & SERVICES					
5,333				TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
77,775	83,469	77,000		3-174 DESIGNATED COURT FEES			84,000	84,000	84,000
1,355	1,934	2,000		3-210 TRANSFERS			5,000	5,000	5,000
52,497	52,588	61,000		3-240 EARNINGS ON DEPOSIT			93,000	93,000	93,000
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	182,000	182,000	182,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
9,684	9,582	13,950	.48	5-011 MEDIATION COORD.	.48	13,209	13,209	13,209	13,209
1,623	2,263	3,935		5-985 PAYROLL COSTS		4,133	4,133	4,133	4,133
				5-990 SALARY & BENEFITS ADJUSTMENTS		695	695	695	695
-----	-----	-----	-----						
11,307	11,845	17,885	.48	TOTAL PERSONAL SERVICES	.48	18,037	18,037	18,037	18,037
=====	=====	=====	=====						
	5	500		6-110 SUPPLIES		500	500	500	500
	209	400		6-120 PRINTING & REPRODUCTION		400	400	400	400
425	309	250		6-150 POSTAGE		450	450	450	450
66,073	52,663	67,500		6-330 OTHER CONTRACTED SERVICES		70,000	70,000	70,000	70,000
1,232				6-470 MISCELLANEOUS					
-----	-----	-----	-----						
67,730	53,186	68,650		TOTAL MATERIALS & SERVICES		71,350	71,350	71,350	71,350
=====	=====	=====	=====						
				8-180 TRANSFER TO GENERAL FUND					
52,590	72,960			8-400 FUND BALANCE					
		38,465		8-701 OBLIGATED RESERVES		77,613	77,613	77,613	77,613
-----	-----	-----	-----						
52,590	72,960	38,465		TOTAL OTHER REQUIREMENTS		77,613	77,613	77,613	77,613
=====	=====	=====	=====						
		15,000		9-910 OPERATING CONTINGENCY		15,000	15,000	15,000	15,000
-----	-----	-----	-----						
		15,000		TOTAL OPERATING CONTINGENCY		15,000	15,000	15,000	15,000
=====	=====	=====	=====						

DEPT RECAP

131,627	137,991	140,000		TOTAL REVENUE		182,000	182,000	182,000	182,000
11,307	11,845	17,885	.48	PERSONAL SERVICES	.48	18,037	18,037	18,037	18,037
67,730	53,186	68,650		MATERIALS & SERVICES		71,350	71,350	71,350	71,350
52,590	72,960	38,465		OTHER REQUIREMENTS		77,613	77,613	77,613	77,613
		15,000		OPERATING CONTINGENCY		15,000	15,000	15,000	15,000
-----	-----	-----	-----						
131,627	137,991	140,000	.48	TOTAL EXPENDITURES	.48	182,000	182,000	182,000	182,000
=====	=====	=====	=====						

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
27,155		80,000		3-220 GRANTS					
6,556		5,000		3-991 BEGINNING BALANCE					
-----		-----	-----						
33,711		85,000		TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
33,710		85,000		6-330	OTHER CONTRACTED SERVICES				
33,710		85,000			TOTAL MATERIALS & SERVICES				
1				8-400	FUND BALANCE				
1					TOTAL OTHER REQUIREMENTS				

DEPT RECAP

33,711		85,000			TOTAL REVENUE				
33,710		85,000			MATERIALS & SERVICES				
1					OTHER REQUIREMENTS				
33,711		85,000			TOTAL EXPENDITURES				

FUND RECAP

3,755,986	3,282,782	4,069,457			TOTAL REVENUE	4,391,326	4,657,326	4,692,990	
75,479	61,193	99,513			TOTAL INDIRECT REVENUE	94,786	94,786	94,786	
3,831,465	3,343,975	4,168,970			TOTAL REVENUES	4,486,112	4,752,112	4,787,776	
872,578	875,562	957,029	14.56		PERSONAL SERVICES	13.53	991,657	1,015,657	1,043,814
1,863,193	1,345,855	2,031,770			MATERIALS & SERVICES		1,930,252	1,921,252	1,928,755
167,251	452,559	746,583			CAPITAL OUTLAY		1,132,192	1,383,192	1,383,192
928,443	669,999	355,724			OTHER REQUIREMENTS		417,011	417,011	417,015
		77,864			OPERATING CONTINGENCY		15,000	15,000	15,000
3,831,465	3,343,975	4,168,970	14.56		TOTAL EXPENDITURES	13.53	4,486,112	4,752,112	4,787,776

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
5,434	12,153	6,000		3-240 EARNINGS ON DEPOSIT		15,000	15,000	15,000
55,695	52,148	56,338		3-424 MOTOR VEHICLES APPOR		58,078	58,078	58,078
308,043	369,172	166,000		3-991 BEGINNING BALANCE		294,973	294,973	294,973
-----	-----	-----	-----			-----	-----	-----
369,172	433,473	228,338		TOTAL REVENUE		368,051	368,051	368,051
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - -	2007-2008 PROPOSED	BUDGET - - - - -	ADOPTED
		228,338		7-250	CONTRACT ROAD PROJECTS	368,051	368,051	368,051
		228,338			TOTAL CAPITAL OUTLAY	368,051	368,051	368,051
369,172	433,473			8-400	FUND BALANCE			
369,172	433,473				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

369,172	433,473	228,338		TOTAL REVENUE	368,051	368,051	368,051
		228,338		CAPITAL OUTLAY	368,051	368,051	368,051
369,172	433,473			OTHER REQUIREMENTS			
369,172	433,473	228,338		TOTAL EXPENDITURES	368,051	368,051	368,051

FUND RECAP

369,172	433,473	228,338		TOTAL REVENUE	368,051	368,051	368,051
		228,338		CAPITAL OUTLAY	368,051	368,051	368,051
369,172	433,473			OTHER REQUIREMENTS			
369,172	433,473	228,338		TOTAL EXPENDITURES	368,051	368,051	368,051

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
102,411	86,498	150,000		3-429 911 EMERG COMM TAX	150,000 150,000 150,000
471,308	507,984	550,000		3-430 CITIES 911 TAX	550,000 550,000 550,000
-----	-----	-----	-----	TOTAL REVENUE	-----
573,719	594,482	700,000			700,000 700,000 700,000
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
573,719	594,482	700,000		6-363 EMERGENCY COMM. PAYMENT			700,000	700,000	700,000
-----	-----	-----	-----				-----	-----	-----
573,719	594,482	700,000		TOTAL MATERIALS & SERVICES			700,000	700,000	700,000
=====	=====	=====	=====				=====	=====	=====

DEPT RECAP

573,719	594,482	700,000		TOTAL REVENUE			700,000	700,000	700,000
573,719	594,482	700,000		MATERIALS & SERVICES			700,000	700,000	700,000
-----	-----	-----	-----				-----	-----	-----
573,719	594,482	700,000		TOTAL EXPENDITURES			700,000	700,000	700,000
=====	=====	=====	=====				=====	=====	=====

FUND RECAP

573,719	594,482	700,000		TOTAL REVENUE			700,000	700,000	700,000
573,719	594,482	700,000		MATERIALS & SERVICES			700,000	700,000	700,000
-----	-----	-----	-----				-----	-----	-----
573,719	594,482	700,000		TOTAL EXPENDITURES			700,000	700,000	700,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
6,826	10,752	6,000		3-240 EARNINGS ON DEPOSIT		12,000	12,000	12,000
249,748	10			3-244 CORNER PRESERVATION FEE				
459,100	383,195	314,418		3-991 BEGINNING BALANCE		282,142	282,142	282,142
-----	-----	-----	-----		-----	-----	-----	-----
715,674	393,957	320,418		TOTAL REVENUE		294,142	294,142	294,142
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR INDIRECT REV

CORNER PRESERVATION FUND - 31

31-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	263,105	300,000		4-135 TRSF FROM CLERK FOR CORNER PR.			300,000	300,000	300,000
-----	263,105	300,000	-----	TOTAL INDIRECT REVENUE	-----	-----	300,000	300,000	300,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
4,904	1,555	5,000		6-110 SUPPLIES	5,000	5,000	5,000
		100		6-120 PRINTING & REPRODUCTION	100	100	100
		300		6-140 PHOTOGRAPHY	300	300	300
		100		6-160 RECORDS, BOOKS & FORMS	100	100	100
		250		6-190 COMMUNICATIONS	250	250	250
709		1,000		6-200 MEETINGS / TRAVEL	1,000	1,000	1,000
		200		6-250 TELEPHONE	200	200	200
580	872	2,000		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000
		40,000		6-330 OTHER CONTRACTED SERVICES	39,000	39,000	39,000
				6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
6,193	2,427	48,950		TOTAL MATERIALS & SERVICES	48,950	48,950	48,950
15,835	2,016	6,500		7-440 OFFICE EQUIPMENT	6,500	6,500	6,500
22,862		25,000		7-450 SPECIAL EQUIPMENT	25,000	25,000	25,000
		500		7-460 MOTOR VEHICLE	500	500	500
38,697	2,016	32,000		TOTAL CAPITAL OUTLAY	32,000	32,000	32,000
265,817	262,858	318,385		8-106 SURVEYOR CONTRACT	320,000	304,982	304,982
21,772	19,886	21,828		8-218 INDIRECT COST ALLOC/TRSF	22,773	22,773	22,773
383,195	369,875			8-400 FUND BALANCE			
		179,255		8-700 RESERVE FOR FUTURE YEARS	150,419	165,437	165,437
670,784	652,619	519,468		TOTAL OTHER REQUIREMENTS	493,192	493,192	493,192
		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 *****

715,674	393,957	320,418		TOTAL REVENUE	294,142	294,142	294,142
	263,105	300,000		TOTAL INDIRECT REVENUE	300,000	300,000	300,000
715,674	657,062	620,418		TOTAL REVENUES	594,142	594,142	594,142
6,193	2,427	48,950		MATERIALS & SERVICES	48,950	48,950	48,950
38,697	2,016	32,000		CAPITAL OUTLAY	32,000	32,000	32,000
670,784	652,619	519,468		OTHER REQUIREMENTS	493,192	493,192	493,192
		20,000		OPERATING CONTINGENCY	20,000	20,000	20,000
715,674	657,062	620,418		TOTAL EXPENDITURES	594,142	594,142	594,142

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

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DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP								

715,674	393,957	320,418				294,142	294,142	294,142
	263,105	300,000				300,000	300,000	300,000

715,674	657,062	620,418				594,142	594,142	594,142
=====								
6,193	2,427	48,950				48,950	48,950	48,950
38,697	2,016	32,000				32,000	32,000	32,000
670,784	652,619	519,468				493,192	493,192	493,192
		20,000				20,000	20,000	20,000

715,674	657,062	620,418				594,142	594,142	594,142
=====								

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

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

38-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
38,092	39,217	39,312	1.00	5-025 SHERIFF ACCOUNTING CLERK			
50,311	51,738	51,864	1.00	5-086 COMPUTER RESOURCE SPEC. 2			
43,711	51,800	90,378	2.00	5-089 COMPUTER RESOURCE SPEC. 1			
36,520	39,370			5-661 COMMUNITY SERVICES SPEC.			
232,668	238,769	205,776	6.00	5-665 SHERIFF SERVICES AIDE			
38,100	39,217	39,312	1.00	5-669 PROPERTY CLERK			
45,832	42,264	45,654	1.00	5-671 CORRECTIONS DEPUTY			
61,428	63,252	63,252	1.00	5-694 CAPTAIN/SUPPORT SERV.			
31,272	32,680	32,760	1.00	5-806 SHERIFF CUSTODIAL WORKER			
4,354	10,729			5-920 OVERTIME			
407	893			5-925 TRAINING OVERTIME			
1,810	1,822	2,438		5-955 EDUCATION INCENTIVE			
10,904	9,765	8,767		5-960 LONGEVITY PAY			
9,456	8,722	9,754		5-970 CERTIFICATION			
148,446	157,539	151,382		5-980 FRINGE BENEFITS			
175,783	202,917	198,641		5-985 PAYROLL COSTS			
		58,836		5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----		-----	-----	-----
929,094	990,694	998,126	14.00	TOTAL PERSONAL SERVICES	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====
41,125	42,975	126,400		6-110 SUPPLIES			
2,180	3,801			6-120 PRINTING & REPRODUCTION			
780	1,075	1,400		6-203 REIMBURSED EXPENSES			
	2,300	418,030		6-210 VEHICLE EXPENSE			
	3,169	22,850		6-333 COMPUTER SUPPLIES & EQUIP.			
	4,522	6,000		6-460 UNIFORMS			
				6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----		-----	-----	-----
44,085	57,842	574,680		TOTAL MATERIALS & SERVICES	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====
140,879	31,928	492,000		7-460 MOTOR VEHICLE			
-----	-----	-----	-----		-----	-----	-----
140,879	31,928	492,000		TOTAL CAPITAL OUTLAY	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

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

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

929,094	990,694	998,126	14.00	PERSONAL SERVICES				
44,085	57,842	574,680		MATERIALS & SERVICES				
140,879	31,928	492,000		CAPITAL OUTLAY				
-----	-----	-----	-----					
1,114,058	1,080,464	2,064,806	14.00	TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

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

38-42

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	1,277			6-110 SUPPLIES	
	1,277			TOTAL MATERIALS & SERVICES	

DEPT RECAP

	1,277			MATERIALS & SERVICES	
	1,277			TOTAL EXPENDITURES	

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET			
				EMPL	PROPOSED	APPROVED	ADOPTED	
		34,296	1.00	5-665 SHERIFF SERVICES AIDE				
961,893	896,870	814,716	18.00	5-680 DEPUTY SHERIFF				
				5-681 DEPUTY SHERIFF				
250,813	258,971	262,320	5.00	5-684 SERGEANT				
167,851	229,955	230,352	4.00	5-690 FIRST SERGEANT PAT. DIV.				
	57,588	57,588	1.00	5-692 FIRST SERGEANT DETECT. DIV.				
57,949	59,564	59,664	1.00	5-697 POLYGRAPH EXAMINER				
122,859	125,120	126,504	2.00	5-698 CAPTAIN				
134,439	108,920	153,289		5-920 OVERTIME				
28,004	34,047	28,858		5-925 TRAINING OVERTIME				
16,624	19,784	18,172		5-955 EDUCATION INCENTIVE				
23,143	26,212	29,674		5-960 LONGEVITY PAY				
				5-967 CANINE PAY				
57,748	63,966	62,588		5-970 CERTIFICATION				
406,155	460,245	393,633		5-980 FRINGE BENEFITS				
555,766	636,647	630,076		5-985 PAYROLL COSTS				
8,007-		164,315		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
2,775,237	2,977,889	3,066,045	32.00	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
20,480	23,090	5,000		6-110 SUPPLIES				
12,331	7,913	10,000		6-140 PHOTOGRAPHY				
	3,393	2,000		6-160 RECORDS, BOOKS & FORMS				
1,920		2,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
11,892	12,905	15,000		6-203 REIMBURSED EXPENSES				
	111	500		6-280 REPAIRS & MAINTENANCE				
5,400	6,750	8,700		6-300 PROPERTY RENTAL /LEASE				
2,180	4,464	15,500		6-360 INVESTIGATIONS				
741	2,408	12,500		6-383 RESERVE DEPUTIES				
2,878	2,812	6,600		6-386 PHYSICAL EXAMINATIONS				
13,200	10,500			6-590 SPECIAL SERVICES EQUIPMENT				
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----		-----	-----	-----	-----
71,022	74,346	78,300		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

2,775,237	2,977,889	3,066,045	32.00	PERSONAL SERVICES				
71,022	74,346	78,300		MATERIALS & SERVICES				
-----	-----	-----	-----					
2,846,259	3,052,235	3,144,345	32.00	TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1			
		31,401	1.00	5-513 CRIME VICTIM SPECIALIST			
33,024	32,487	36,426	1.00	5-519 CRIME VICTIM PROG. COORDINATOR			
141		36,831		5-550 TEMPORARY HELP			
193,822	192,160	194,840	6.00	5-615 LEGAL SECRETARY			
92,191	40,473			5-645 DEPUTY DISTRICT ATTORNEY 1			
165,925	198,422	170,131	3.00	5-646 DEPUTY DISTRICT ATTORNEY 2			
80,155	137,242	216,957	3.00	5-647 DEPUTY DISTRICT ATTORNEY 3			
	724			5-930 DATA MGT SUPPLEMENT			
1,173	1,860	3,845		5-960 LONGEVITY PAY			
		1,570		5-965 BILINGUAL PAY			
121,355	127,558	140,087		5-980 FRINGE BENEFITS			
158,183	180,499	207,889		5-985 PAYROLL COSTS			
		45,142		5-990 SALARY & BENEFITS ADJUSTMENTS			
845,969	911,425	1,085,119	14.00	TOTAL PERSONAL SERVICES			
16,519	21,550	12,800		6-110 SUPPLIES			
3,064	1,654	1,000		6-120 PRINTING & REPRODUCTION			
5,262	4,969	5,000		6-150 POSTAGE			
7,626	9,249	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
23,274	14,590	29,000		6-195 P.C.'S, ACCESS., SOFTWARE			
6,731	6,598	11,000		6-200 MEETINGS / TRAVEL			
394	210	1,000		6-280 REPAIRS & MAINTENANCE			
9,163				6-290 EQUIPMENT RENTAL / LEASE			
72,033	58,820	67,800		TOTAL MATERIALS & SERVICES			
DEPT RECAP				*****			
845,969	911,425	1,085,119	14.00	PERSONAL SERVICES			
72,033	58,820	67,800		MATERIALS & SERVICES			
918,002	970,245	1,152,919	14.00	TOTAL EXPENDITURES			

DEPT: 48 JUVENILE EXPENDITURES

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

38-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		65,890	1.40	5-623 JUV PROBATION OFFICER 2					
		471		5-960 LONGEVITY PAY					
		19,234		5-980 FRINGE BENEFITS					
		24,525		5-985 PAYROLL COSTS					
		4,685		5-990 SALARY & BENEFITS ADJUSTMENTS					
-----	-----	114,805	1.40	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
	4,500	3,846		6-110 SUPPLIES					
	3,000			6-205 SEMINARS / SCHOOLS / TRAINING					
	2,242			6-290 EQUIPMENT RENTAL / LEASE					
-----	9,742	3,846		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
DEPT RECAP									

		114,805	1.40	PERSONAL SERVICES					
	9,742	3,846		MATERIALS & SERVICES					
-----	-----	-----	-----		-----	-----	-----	-----	-----
	9,742	118,651	1.40	TOTAL EXPENDITURES					
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	1,968	6,000		5-550 TEMPORARY HELP				
186,028	218,516	231,646	7.00	5-634 CONTROL ROOM OPERATOR				
38,692	41,048	41,148	1.00	5-668 JAIL MAINT WORKER				
27,690	34,213	34,296	1.00	5-670 TRANSPORTATION AIDE				
649,358	709,268	765,471	17.00	5-671 CORRECTIONS DEPUTY				
44,577	50,088	50,088	1.00	5-673 CORRECTIONS NURSE				
234,437	364,997	367,248	7.00	5-684 SERGEANT				
183,648	230,112	230,352	4.00	5-691 FIRST SERGEANT CORR. DIV.				
85,649	63,252	63,252	1.00	5-698 CAPTAIN				
72,056	93,873	80,569		5-920 OVERTIME				
43,270	62,535	38,179		5-925 TRAINING OVERTIME				
4,316	5,144	5,178		5-955 EDUCATION INCENTIVE				
17,788	23,730	26,080		5-960 LONGEVITY PAY				
1,699	3,163	3,163		5-965 BILINGUAL PAY				
26,719	38,636	47,269		5-970 CERTIFICATION				
366,377	482,152	410,524		5-980 FRINGE BENEFITS				
478,481	647,148	659,664		5-985 PAYROLL COSTS				
		174,307		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
2,460,785	3,069,843	3,234,434	39.00	TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
82,482	83,793			6-110 SUPPLIES				
805	1,530	1,680		6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
98,463	47,867	81,000		6-280 REPAIRS & MAINTENANCE				
		47,368		6-330 OTHER CONTRACTED SERVICES				
226,549	311,420			6-382 BOARD FOR PRISONERS				
72,319	31,534	250,000		6-440 CLINICAL EXPENSES				
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----					
480,618	476,144	380,048		TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
	20,000	93,000		7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----					
	20,000	93,000		TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

2,460,785	3,069,843	3,234,434	39.00		PERSONAL SERVICES				
480,618	476,144	380,048			MATERIALS & SERVICES				
	20,000	93,000			CAPITAL OUTLAY				
-----	-----	-----	-----			-----	-----	-----	-----
2,941,403	3,565,987	3,707,482	39.00		TOTAL EXPENDITURES				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
24,526	27,397	29,120	1.00	5-002 OFFICE SPECIALIST 1				
93,068	158,840	174,443		5-003 OFFICE SPECIALIST 2				
				5-550 TEMPORARY HELP				
449,850	453,946	465,654	12.00	5-610 DETENTION WORKER I				
88,507	89,604	89,688	2.00	5-611 DETENTION WORKER II				
36,938	49,566	51,924	1.00	5-612 DETENTION WORKER III				
44,253	44,802	44,844	1.00	5-614 JUVENILE DETENTION MANAGER				
2,002	2,027	2,033		5-627 DETENTION REGISTERED NURSE				
154,198	178,212	145,056		5-965 BILINGUAL PAY				
212,256	262,500	269,834		5-980 FRINGE BENEFITS				
		54,974		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
1,105,598	1,266,894	1,327,570	17.00	TOTAL PERSONAL SERVICES				
13,224	15,914	18,300		6-110 SUPPLIES				
461	62	850		6-120 PRINTING & REPRODUCTION				
1,162	552	1,800		6-150 POSTAGE				
531	607	1,550		6-160 RECORDS, BOOKS & FORMS				
1,500	6,319	1,550		6-165 NON CAPITAL OFFICE ITEMS				
1,096	725	1,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
7,780	5,661	4,900		6-195 P.C.'S, ACCESS., SOFTWARE				
3,526	2,163	4,900		6-200 MEETINGS / TRAVEL				
100	480	480		6-203 REIMBURSED EXPENSES				
3,986	5,220	8,650		6-205 SEMINARS / SCHOOLS / TRAINING				
8,219	8,095	12,520		6-250 TELEPHONE				
	18,876	19,384		6-270 OTHER UTILITIES				
	1,836	2,520		6-273 SANITATION SERVICE				
188	1,931	2,500		6-280 REPAIRS & MAINTENANCE				
3,267	3,521	3,850		6-290 EQUIPMENT RENTAL / LEASE				
18,200	18,024	24,000		6-330 OTHER CONTRACTED SERVICES				
23,369	21,543	50,550		6-395 FOOD				
4,918	9,294	9,450		6-441 MEDICAL SERVICES				
3,150	3,913	6,000		6-460 UNIFORMS				
391	170			6-470 MISCELLANEOUS				
	152	200		6-900 TAXABLE MEALS REIMBURSEMENT				
95,068	125,058	175,054		TOTAL MATERIALS & SERVICES				

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

1,105,598	1,266,894	1,327,570	17.00	PERSONAL SERVICES				
95,068	125,058	175,054		MATERIALS & SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
1,200,666	1,391,952	1,502,624	17.00	TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

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

38-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
34,635	80,800	54,000		3-240 EARNINGS ON DEPOSIT	
183,723	323,940	353,588		3-301 PROPERTY TAXES-PREPAID	
6,092	1,452	1,100		3-310 PROPERTY TAXES-PRIOR	
134,074	929,945	1,206,036		3-350 CATFA FUNDING	
10,476,085	11,048,780	11,350,327		3-991 BEGINNING BALANCE	1,229,148 1,229,148 1,229,148
				3-992 PROPERTY TAXES-CURRENT	
10,834,609	12,384,917	12,965,051		TOTAL REVENUE	1,229,148 1,229,148 1,229,148

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

38-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
7,725	23,567	36,516		6-327 FUND INTEREST EXPENSE				
				6-900 TAXABLE MEALS REIMBURSEMENT				
7,725	23,567	36,516		TOTAL MATERIALS & SERVICES				
572,034	752,448	752,449		8-146 TRANSFER TO GENERAL FUND	1,229,148	1,229,148	1,229,148	
304,517	330,964	347,790		8-182 REPAYMENT TO ROADMASTER				
929,945	1,206,036			8-218 INDIRECT COST ALLOC/TRSF				
				8-400 FUND BALANCE				
1,806,496	2,289,448	1,100,239		TOTAL OTHER REQUIREMENTS	1,229,148	1,229,148	1,229,148	
		137,469		9-910 OPERATING CONTINGENCY				
		137,469		TOTAL OPERATING CONTINGENCY				

DEPT RECAP

10,834,609	12,384,917	12,965,051		TOTAL REVENUE	1,229,148	1,229,148	1,229,148
7,725	23,567	36,516		MATERIALS & SERVICES			
1,806,496	2,289,448	1,100,239		OTHER REQUIREMENTS	1,229,148	1,229,148	1,229,148
		137,469		OPERATING CONTINGENCY			
1,814,221	2,313,015	1,274,224		TOTAL EXPENDITURES	1,229,148	1,229,148	1,229,148

FUND RECAP

10,834,609	12,384,917	12,965,051		TOTAL REVENUE	1,229,148	1,229,148	1,229,148
8,116,683	9,216,745	9,826,099	117.40	PERSONAL SERVICES			
770,551	826,796	1,316,244		MATERIALS & SERVICES			
140,879	51,928	585,000		CAPITAL OUTLAY			
1,806,496	2,289,448	1,100,239		OTHER REQUIREMENTS	1,229,148	1,229,148	1,229,148
		137,469		OPERATING CONTINGENCY			
10,834,609	12,384,917	12,965,051	117.40	TOTAL EXPENDITURES	1,229,148	1,229,148	1,229,148

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-40

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
				5-025 SHERIFF ACCOUNTING CLERK	1.00	40,572	40,572	40,572
				5-086 COMPUTER RESOURCE SPEC. 2	1.00	53,520	53,520	53,520
				5-089 COMPUTER RESOURCE SPEC. 1	2.00	87,608	87,608	87,608
				5-665 SHERIFF SERVICES AIDE	6.00	212,328	212,328	212,328
				5-669 PROPERTY CLERK	1.00	40,572	40,572	40,572
				5-671 CORRECTIONS DEPUTY	1.00	48,768	48,768	48,768
				5-694 CAPTAIN/SUPPORT SERV.	1.00	65,280	65,280	65,280
				5-806 SHERIFF CUSTODIAL WORKER	1.00	33,804	33,804	33,804
				5-920 OVERTIME		4,000	4,000	4,000
				5-955 EDUCATION INCENTIVE		2,557	2,557	2,557
				5-960 LONGEVITY PAY		11,223	11,223	11,223
				5-970 CERTIFICATION		10,148	10,148	10,148
				5-980 FRINGE BENEFITS		162,422	162,422	162,422
				5-985 PAYROLL COSTS		179,635	179,635	179,635
				5-990 SALARY & BENEFITS ADJUSTMENTS		47,621	28,573	28,573

				TOTAL PERSONAL SERVICES	14.00	1,000,058	981,010	981,010
=====								
				6-210 VEHICLE EXPENSE		66,895	66,895	66,895
				6-333 COMPUTER SUPPLIES & EQUIP.			16,400	16,400

				TOTAL MATERIALS & SERVICES		66,895	83,295	83,295
=====								
				7-410 COMMUNICATIONS EQUIPMENT		41,000	41,000	41,000
				7-440 OFFICE EQUIPMENT		7,040	28,540	28,540
				7-460 MOTOR VEHICLE		454,500	521,300	521,300

				TOTAL CAPITAL OUTLAY		502,540	590,840	590,840
=====								
DEPT RECAP								

				PERSONAL SERVICES	14.00	1,000,058	981,010	981,010
				MATERIALS & SERVICES		66,895	83,295	83,295
				CAPITAL OUTLAY		502,540	590,840	590,840

				TOTAL EXPENDITURES	14.00	1,569,493	1,655,145	1,655,145
=====								

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-43

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
				5-049 SHERIFF'S ADMIN. ASSIST.				
				5-051 DETECTIVE ADMIN. ASSIST.	1.00		39,933	39,933
				5-665 SHERIFF SERVICES AIDE		35,388		
				5-680 DEPUTY SHERIFF	16.00	760,137	760,137	760,137
				5-681 DEPUTY SHERIFF	4.00	204,480	204,480	204,480
				5-684 SERGEANT	5.00	270,312	270,312	270,312
				5-690 FIRST SERGEANT PAT. DIV.	4.00	237,744	237,744	237,744
				5-692 FIRST SERGEANT DETECT. DIV.	1.00	59,436	59,436	59,436
				5-697 POLYGRAPH EXAMINER	1.00	61,572	61,572	61,572
				5-698 CAPTAIN	2.00	130,560	130,560	130,560
				5-920 OVERTIME		153,289	153,289	153,289
				5-925 TRAINING OVERTIME		28,858	28,858	28,858
				5-927 REIMBURSED OVERTIME		20,000	20,000	20,000
				5-955 EDUCATION INCENTIVE		19,400	19,400	19,400
				5-960 LONGEVITY PAY		39,327	39,418	39,418
				5-967 CANINE PAY		4,877	4,877	4,877
				5-970 CERTIFICATION		74,891	74,891	74,891
				5-980 FRINGE BENEFITS		525,697	526,871	526,871
				5-985 PAYROLL COSTS		682,181	683,705	683,705
				5-990 SALARY & BENEFITS ADJUSTMENTS		165,164	101,905	101,905

=====								
				TOTAL PERSONAL SERVICES	34.00	3,473,313	3,417,388	3,417,388

=====								
				6-140 PHOTOGRAPHY		10,000	59,695	59,695
				6-160 RECORDS, BOOKS & FORMS		4,500	4,500	4,500
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		5,500	5,500	5,500
				6-203 REIMBURSED EXPENSES		14,000	14,000	14,000
				6-205 SEMINARS / SCHOOLS / TRAINING		58,000	58,000	58,000
				6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
				6-300 PROPERTY RENTAL /LEASE		8,700	8,700	8,700
				6-383 RESERVE DEPUTIES		13,000	13,000	13,000
				6-384 SEARCH & RESCUE		41,775	41,775	41,775
				6-386 PHYSICAL EXAMINATIONS		6,600	6,600	6,600

=====								
				TOTAL MATERIALS & SERVICES		163,575	213,270	213,270

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

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DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 39

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED	
				5-513	2.00	60,090	60,090	60,090	
				5-519	1.00	35,768	35,768	35,768	
				5-550		11,102	11,102	11,102	
				5-615	6.00	203,072	203,072	203,072	
				5-645	2.00	102,729	102,729	102,729	
				5-646	1.50	89,134	89,134	89,134	
				5-647	3.50	258,545	258,545	258,545	
				5-960		4,495	4,495	4,495	
				5-965		1,788	1,788	1,788	
				5-980		209,564	209,564	209,564	
				5-985		236,917	236,917	236,917	
				5-990		48,084	44,478	44,478	

				TOTAL PERSONAL SERVICES	16.00	1,261,288	1,257,682	1,257,682	
=====									
				6-110		13,394	13,394	13,394	
				6-120		1,600	1,600	1,600	
				6-150		7,000	7,000	7,000	
				6-170		8,000	8,000	8,000	
				6-195		25,000	25,000	25,000	
				6-200		11,000	11,000	11,000	
				6-250		446	446	446	
				6-280		1,000	1,000	1,000	
				6-290		12,000	12,000	12,000	
				6-330		9,890	9,890	9,890	
				6-370					

				TOTAL MATERIALS & SERVICES		89,330	89,330	89,330	
=====									
DEPT RECAP									

				PERSONAL SERVICES	16.00	1,261,288	1,257,682	1,257,682	
				MATERIALS & SERVICES		89,330	89,330	89,330	

				TOTAL EXPENDITURES	16.00	1,350,618	1,347,012	1,347,012	
=====									

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-48

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 BUDGET APPROVED	2007-2008 ADOPTED	
				5-550		14,058	14,058	14,058	
				5-618	1.00	38,652	38,652	38,652	
				5-619	1.00	45,870	45,870	45,870	
				5-623	.55	26,796	26,796	26,796	
				5-629	1.00	53,340	53,340	53,340	
				5-960		280	280	280	
				5-980		45,772	45,772	45,772	
				5-985		62,378	62,378	62,378	
				5-990		11,391	11,391	11,391	

=====									
				TOTAL PERSONAL SERVICES		3.55	298,537	298,537	298,537

=====									
				6-110		6,281	6,281	6,281	
				6-120		100	100	100	
				6-150		250	250	250	
				6-200		1,550	1,550	1,550	
				6-203		480	480	480	
				6-205		2,050	2,050	2,050	
				6-250		3,120	3,120	3,120	
				6-280		900	900	900	
				6-300		850	850	850	
				6-330		21,000	21,000	21,000	
				6-460		750	750	750	
				6-512		2,250	2,250	2,250	
				6-900		100	100	100	

=====									
				TOTAL MATERIALS & SERVICES		39,681	39,681	39,681	

=====									
DEPT RECAP									

				PERSONAL SERVICES		3.55	298,537	298,537	298,537
				MATERIALS & SERVICES			39,681	39,681	39,681

=====									
				TOTAL EXPENDITURES		3.55	338,218	338,218	338,218

=====									

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 39

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-49

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 APPROVED	2007-2008 ADOPTED
				5-550		6,000	6,000	6,000
				5-634	7.00	237,793	237,793	237,793
				5-668	1.00	42,468	42,468	42,468
				5-670	1.00	35,388	35,388	35,388
				5-671	22.00	1,017,726	1,017,726	1,017,726
				5-673	1.00	51,696	51,696	51,696
				5-684	7.00	379,008	379,008	379,008
				5-691	4.00	237,744	237,744	237,744
				5-698	1.00	65,280	65,280	65,280
				5-920		83,603	83,603	83,603
				5-925		47,759	47,759	47,759
				5-955		6,397	6,397	6,397
				5-960		31,863	31,863	31,863
				5-965		3,264	3,264	3,264
				5-970		51,431	51,431	51,431
				5-980		602,843	602,843	602,843
				5-985		735,175	735,175	735,175
				5-990		181,771	109,063	109,063

=====								
					44.00	3,817,209	3,744,501	3,744,501

=====								
				6-110		96,000	96,000	96,000
				6-203		1,940	1,940	1,940
				6-205		28,500	28,500	28,500
				6-230		82,390	82,390	82,390
				6-240		66,000	66,000	66,000
				6-271		31,410	31,410	31,410
				6-272		28,340	28,340	28,340
				6-280		112,700	112,700	112,700
				6-330		102,900	102,900	102,900
				6-382		385,682	385,682	385,682
				6-440		250,000	250,000	250,000
				6-477		55,250	55,250	55,250

=====								
						1,241,112	1,241,112	1,241,112

=====								

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /				
					EMPL	PROPOSED	APPROVED	ADOPTED	
DEPT RECAP									

					PERSONAL SERVICES	44.00	3,817,209	3,744,501	3,744,501
					MATERIALS & SERVICES		1,241,112	1,241,112	1,241,112
					TOTAL EXPENDITURES	44.00	5,058,321	4,985,613	4,985,613
						=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	2007-2008 BUDGET APPROVED	2007-2008 ADOPTED
				5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2	1.00	31,368	31,368	31,368
				5-550 TEMPORARY HELP		146,879	146,879	146,879
				5-610 DETENTION WORKER I				
				5-611 DETENTION WORKER II	12.00	482,508	482,508	482,508
				5-612 DETENTION WORKER III	2.00	92,856	92,856	92,856
				5-614 JUVENILE DETENTION MANAGER	1.00	56,316	56,316	56,316
				5-627 DETENTION REGISTERED NURSE	1.00	46,428	46,428	46,428
				5-960 LONGEVITY PAY		2,568	2,568	2,568
				5-965 BILINGUAL PAY		2,105	2,105	2,105
				5-980 FRINGE BENEFITS		197,055	197,055	197,055
				5-985 PAYROLL COSTS		275,429	275,429	275,429
				5-990 SALARY & BENEFITS ADJUSTMENTS		52,459	48,524	48,524

=====								
				TOTAL PERSONAL SERVICES	17.00	1,385,971	1,382,036	1,382,036

=====								
				6-110 SUPPLIES		18,300	18,300	18,300
				6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
				6-150 POSTAGE		1,800	1,800	1,800
				6-160 RECORDS, BOOKS & FORMS		1,550	1,550	1,550
				6-165 NON CAPITAL OFFICE ITEMS		1,550	1,550	1,550
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
				6-195 P.C.'S, ACCESS., SOFTWARE		4,900	4,900	4,900
				6-200 MEETINGS / TRAVEL		5,900	5,900	5,900
				6-203 REIMBURSED EXPENSES		480	480	480
				6-205 SEMINARS / SCHOOLS / TRAINING		9,750	9,750	9,750
				6-250 TELEPHONE		12,520	12,520	12,520
				6-270 OTHER UTILITIES		11,307	11,307	11,307
				6-273 SANITATION SERVICE		1,470	1,470	1,470
				6-280 REPAIRS & MAINTENANCE		2,500	2,500	2,500
				6-290 EQUIPMENT RENTAL / LEASE		3,850	3,850	3,850
				6-330 OTHER CONTRACTED SERVICES		24,000	24,000	24,000
				6-395 FOOD		50,550	50,550	50,550
				6-441 MEDICAL SERVICES		9,450	9,450	9,450
				6-460 UNIFORMS		4,000	4,000	4,000
				6-470 MISCELLANEOUS				
				6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200

=====								
				TOTAL MATERIALS & SERVICES		166,777	166,777	166,777

=====								

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

PERSONAL SERVICES					17.00	1,385,971	1,382,036	1,382,036
MATERIALS & SERVICES						166,777	166,777	166,777
-----						-----	-----	-----
TOTAL EXPENDITURES					17.00	1,552,748	1,548,813	1,548,813
=====						=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 39

39-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-201 PREPAY\	
				3-240 EARNINGS ON DEPOSIT	90,000 90,000 90,000
				3-301 PROPERTY TAXES-PREPAID	
				3-310 PROPERTY TAXES-PRIOR	
				3-350 CATFA FUNDING	
				3-991 BEGINNING BALANCE	
				3-992 PROPERTY TAXES-CURRENT	14,671,176 14,745,570 14,745,570
-----	-----	-----	-----	TOTAL REVENUE	----- 14,761,176 14,835,570 14,835,570 -----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
				6-327 FUND INTEREST EXPENSE		36,516	36,516	36,516
				TOTAL MATERIALS & SERVICES		36,516	36,516	36,516
				8-182 REPAYMENT TO ROADMASTER		752,449	752,449	752,449
				8-218 INDIRECT COST ALLOC/TRSF		365,925	365,925	365,925
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS		1,118,374	1,118,374	1,118,374
				9-910 OPERATING CONTINGENCY		100,000	175,221	175,221
				TOTAL OPERATING CONTINGENCY		100,000	175,221	175,221

DEPT RECAP

TOTAL REVENUE	14,761,176	14,835,570	14,835,570
MATERIALS & SERVICES	36,516	36,516	36,516
OTHER REQUIREMENTS	1,118,374	1,118,374	1,118,374
OPERATING CONTINGENCY	100,000	175,221	175,221
TOTAL EXPENDITURES	1,254,890	1,330,111	1,330,111

FUND RECAP

TOTAL REVENUE	14,761,176	14,835,570	14,835,570
PERSONAL SERVICES	128.55 11,236,376	11,081,154	11,081,154
MATERIALS & SERVICES	1,803,886	1,869,981	1,869,981
CAPITAL OUTLAY	502,540	590,840	590,840
OTHER REQUIREMENTS	1,118,374	1,118,374	1,118,374
OPERATING CONTINGENCY	100,000	175,221	175,221
TOTAL EXPENDITURES	128.55 14,761,176	14,835,570	14,835,570

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

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DEPT: 25 PARKS & RECREATION REVENUES

HISTORICAL RESTORATION - 41

41-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
	4,200	6,700		3-220 GRANTS	
				3-991 BEGINNING BALANCE	
-----	4,200	6,700	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

HISTORICAL RESTORATION - 41

41-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		6,700		6-110	SUPPLIES				
		6,700			TOTAL MATERIALS & SERVICES				
	4,200			8-400	FUND BALANCE				
	4,200				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

	4,200	6,700		TOTAL REVENUE
	4,200	6,700		MATERIALS & SERVICES
				OTHER REQUIREMENTS
	4,200	6,700		TOTAL EXPENDITURES

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
3,447	4,075	5,000		3-225 DONATIONS / GIFTS		5,000	5,000	5,000
623	1,154	1,550		3-240 EARNINGS ON DEPOSIT		1,850	1,850	1,850
53,551	32,496	32,055		3-991 BEGINNING BALANCE		35,055	35,055	35,055
-----	-----	-----	-----					
57,621	37,725	38,605		TOTAL REVENUE		41,905	41,905	41,905
=====	=====	=====	=====			=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

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DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550		5	5	5
		1		5-985		1	1	1
		6				6	6	6
				TOTAL PERSONAL SERVICES				
		1,605		6-280		1,605	1,605	1,605
		1,605		TOTAL MATERIALS & SERVICES		1,605	1,605	1,605
25,124	6,955	36,994		7-232		40,294	40,294	40,294
25,124	6,955	36,994		TOTAL CAPITAL OUTLAY		40,294	40,294	40,294
32,497	30,770			8-400				
32,497	30,770			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

57,621	37,725	38,605		TOTAL REVENUE	41,905	41,905	41,905
		6		PERSONAL SERVICES	6	6	6
		1,605		MATERIALS & SERVICES	1,605	1,605	1,605
25,124	6,955	36,994		CAPITAL OUTLAY	40,294	40,294	40,294
32,497	30,770			OTHER REQUIREMENTS			
57,621	37,725	38,605		TOTAL EXPENDITURES	41,905	41,905	41,905

FUND RECAP

57,621	41,925	45,305		TOTAL REVENUE	41,905	41,905	41,905
		6		PERSONAL SERVICES	6	6	6
		8,305		MATERIALS & SERVICES	1,605	1,605	1,605
25,124	6,955	36,994		CAPITAL OUTLAY	40,294	40,294	40,294
32,497	34,970			OTHER REQUIREMENTS			
57,621	41,925	45,305		TOTAL EXPENDITURES	41,905	41,905	41,905

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	5,000			3-150 REIMBURSEMENTS					
3,162	4,278	3,000		3-240 EARNINGS ON DEPOSIT			9,000	9,000	9,000
59,878		3,000		3-246 TIMBER SALES			200,000	200,000	200,000
28,013				3-290 MISCELLANEOUS					
283,607	136,012	146,000		3-991 BEGINNING BALANCE			120,000	120,000	120,000
-----	-----	-----	-----				-----	-----	-----
374,660	145,290	152,000		TOTAL REVENUE			329,000	329,000	329,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		10		5-550		10	10	10
		1		5-980		1	1	1
		1		5-985		1	1	1
-----	-----	-----	-----			-----	-----	-----
		12		TOTAL PERSONAL SERVICES		12	12	12
=====	=====	=====	=====			=====	=====	=====
1,431		25		6-110		25	25	25
		15		6-120		15	15	15
	200	25		6-150		25	25	25
9,762	100	100		6-280		100	100	100
8,415		10,000		6-330		20,000	20,000	20,000
85	85	75		6-470		85	85	85
-----	-----	-----	-----			-----	-----	-----
19,693	385	10,240		TOTAL MATERIALS & SERVICES		20,250	20,250	20,250
=====	=====	=====	=====			=====	=====	=====
218,955		141,748		7-232		308,738	308,738	308,738
-----	-----	-----	-----			-----	-----	-----
218,955		141,748		TOTAL CAPITAL OUTLAY		308,738	308,738	308,738
=====	=====	=====	=====			=====	=====	=====
136,012	144,905			8-400				
-----	-----	-----	-----			-----	-----	-----
136,012	144,905			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

374,660	145,290	152,000		TOTAL REVENUE		329,000	329,000	329,000
		12		PERSONAL SERVICES		12	12	12
19,693	385	10,240		MATERIALS & SERVICES		20,250	20,250	20,250
218,955		141,748		CAPITAL OUTLAY		308,738	308,738	308,738
136,012	144,905			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
374,660	145,290	152,000		TOTAL EXPENDITURES		329,000	329,000	329,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

374,660	145,290	152,000				329,000	329,000	329,000
						12	12	12
19,693	385	10,240				20,250	20,250	20,250
218,955		141,748				308,738	308,738	308,738
136,012	144,905							
-----	-----	-----	-----	-----	-----	-----	-----	-----
374,660	145,290	152,000				329,000	329,000	329,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
					TOTAL REVENUE	329,000	329,000	329,000
					PERSONAL SERVICES	12	12	12
					MATERIALS & SERVICES	20,250	20,250	20,250
					CAPITAL OUTLAY	308,738	308,738	308,738
					OTHER REQUIREMENTS			
					TOTAL EXPENDITURES	329,000	329,000	329,000

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
12,990	6,495			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
12,990	6,495			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT INDIRECT REV

FAIRGROUNDS PROJECT FUND - 47

47-29

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
441,890	6,495			8-180				
6,495				8-182				
				8-400				
448,385	6,495			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

12,990	6,495			TOTAL REVENUE				
435,395				TOTAL INDIRECT REVENUE				
448,385	6,495			TOTAL REVENUES				
=====	=====	=====	=====		=====	=====	=====	=====
448,385	6,495			OTHER REQUIREMENTS				
448,385	6,495			TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

12,990	6,495			TOTAL REVENUE				
435,395				TOTAL INDIRECT REVENUE				
448,385	6,495			TOTAL REVENUES				
=====	=====	=====	=====		=====	=====	=====	=====
448,385	6,495			OTHER REQUIREMENTS				
448,385	6,495			TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
194,200	194,200	194,200		3-126 RENTAL PAYMENTS			194,200	194,200	194,200
1,309	2,658	1,151		3-240 EARNINGS ON DEPOSIT			5,000	5,000	5,000
33,010	8,813			3-991 BEGINNING BALANCE			25,000	25,000	25,000
-----	-----	-----	-----				-----	-----	-----
228,519	205,671	195,351		TOTAL REVENUE			224,200	224,200	224,200
=====	=====	=====	=====				=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

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DEPT: 96 NON DEPARTMENTAL INDIRECT REV

PROPERTIES - 48

48-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET
					EMPL	PROPOSED	APPROVED
107,223	143,813	144,950		4-212		114,658	114,658
-----	-----	-----	-----			-----	-----
107,223	143,813	144,950				114,658	114,658
=====	=====	=====	=====			=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
4,076	6,280	5,700		6-110 SUPPLIES	5,800	5,800	5,800
19,920	15,350	27,500		6-230 ELECTRICITY	25,250	25,250	25,250
4,540	5,328	6,600		6-240 HEATING FUEL	7,200	7,200	7,200
3,238	4,469	5,000		6-270 OTHER UTILITIES	4,950	4,950	4,950
2,832	3,011	3,500		6-273 SANITATION SERVICE	4,000	4,000	4,000
8,936	9,936	6,000		6-280 REPAIRS & MAINTENANCE	7,100	7,100	7,100
20,448	19,252	21,700		6-330 OTHER CONTRACTED SERVICES	21,700	21,700	21,700
63,990	63,626	76,000		TOTAL MATERIALS & SERVICES	76,000	76,000	76,000
262,941	261,943	264,301		8-350 LOAN REPAYMENT	262,858	262,858	262,858
8,811	23,915			8-400 FUND BALANCE			
271,752	285,858	264,301		TOTAL OTHER REQUIREMENTS	262,858	262,858	262,858

DEPT RECAP

228,519	205,671	195,351		TOTAL REVENUE	224,200	224,200	224,200
107,223	143,813	144,950		TOTAL INDIRECT REVENUE	114,658	114,658	114,658
335,742	349,484	340,301		TOTAL REVENUES	338,858	338,858	338,858
63,990	63,626	76,000		MATERIALS & SERVICES	76,000	76,000	76,000
271,752	285,858	264,301		OTHER REQUIREMENTS	262,858	262,858	262,858
335,742	349,484	340,301		TOTAL EXPENDITURES	338,858	338,858	338,858

FUND RECAP

228,519	205,671	195,351		TOTAL REVENUE	224,200	224,200	224,200
107,223	143,813	144,950		TOTAL INDIRECT REVENUE	114,658	114,658	114,658
335,742	349,484	340,301		TOTAL REVENUES	338,858	338,858	338,858
63,990	63,626	76,000		MATERIALS & SERVICES	76,000	76,000	76,000
271,752	285,858	264,301		OTHER REQUIREMENTS	262,858	262,858	262,858
335,742	349,484	340,301		TOTAL EXPENDITURES	338,858	338,858	338,858

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

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DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
				3-110				
				3-220				
238,472	277,954	400,628		MISCELLANEOUS FEES		362,114	362,114	362,114
				3-240				
				EARNINGS ON DEPOSIT				
25,726	27,947	18,993		3-991		38,862	38,862	38,862
				BEGINNING BALANCE				
-----	-----	-----	-----			-----	-----	-----
264,198	305,901	419,621		TOTAL REVENUE		400,976	400,976	400,976
=====	=====	=====	=====			=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

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

51-31

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
8,024				4-210 TRANSFER					
	7,872	30,319		4-212 TRANSFER FROM GENERAL FUND			1,580	954	954
9,434	9,935	10,022		4-215 INDIRECT COST REIMBURSEMENTS			16,761	16,761	16,761
-----	-----	-----	-----				-----	-----	-----
17,458	17,807	40,341		TOTAL INDIRECT REVENUE			18,341	17,715	17,715
=====	=====	=====	=====				=====	=====	=====

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

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

51-31

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
3,845	3,959	3,030	.10	5-008 HEALTH SERVICES OFFICE SPEC.	3,137	3,137	3,137
16,592	17,805	17,556	.50	5-029 HEALTH SERVICES ACCTG CLERK	18,174	18,174	18,174
39,830	41,213	41,213	.80	5-046 HEALTH SERVICES ADMIN. MANAGER	34,671	34,671	34,671
4,229	4,587	13,806	.10	5-087 MICROCOMPUTER SUPPORT SPEC.	17,821	17,821	17,821
		15,000	.25	5-528 CHILDREN & FAM. COORDINATOR			
57,263	61,314	57,750	.70	5-790 HEALTH ADMINISTRATOR	59,791	59,791	59,791
				5-920 OVERTIME			
2,541	2,972	3,149		5-960 LONGEVITY PAY	2,863	2,863	2,863
5				5-965 BILINGUAL PAY			
23,239	24,984	30,738		5-980 FRINGE BENEFITS	28,950	28,950	28,950
35,280	42,180	45,834		5-985 PAYROLL COSTS	43,244	43,244	43,244
		8,688		5-990 SALARY & BENEFITS ADJUSTMENTS	8,346	7,720	7,720
182,824	199,014	236,764	2.45	TOTAL PERSONAL SERVICES	216,997	216,371	216,371
4,782	5,819	5,877		6-110 SUPPLIES	3,300	3,300	3,300
2,368	901	1,250		6-120 PRINTING & REPRODUCTION	825	825	825
		275		6-150 POSTAGE	275	275	275
49	43	100		6-160 RECORDS, BOOKS & FORMS	100	100	100
652	209	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS	375	375	375
3,263	3,038	4,043		6-200 MEETINGS / TRAVEL	4,000	4,000	4,000
170	722	2,752		6-205 SEMINARS / SCHOOLS / TRAINING	2,752	2,752	2,752
3,079	2,326	2,482		6-250 TELEPHONE	2,200	2,200	2,200
89				6-280 REPAIRS & MAINTENANCE			
2,867	2,951	3,602		6-290 EQUIPMENT RENTAL / LEASE	2,850	2,850	2,850
1,443	29,500	138,713		6-330 OTHER CONTRACTED SERVICES	116,061	116,061	116,061
1,793	1,785	4,379		6-333 COMPUTER SUPPLIES & EQUIP.	4,500	4,500	4,500
3,150	2,625	3,000		6-442 COMMITMENT RELATED COSTS	3,000	3,000	3,000
	160			6-900 TAXABLE MEALS REIMBURSEMENT			
23,705	50,079	166,848		TOTAL MATERIALS & SERVICES	140,238	140,238	140,238
		1		7-440 OFFICE EQUIPMENT	1	1	1
		1		TOTAL CAPITAL OUTLAY	1	1	1
47,180	50,122	56,349		8-218 INDIRECT COST ALLOC/TRSF	62,081	62,081	62,081

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

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

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
27,947	24,493			8-400 FUND BALANCE				
75,127	74,615	56,349		TOTAL OTHER REQUIREMENTS		62,081	62,081	62,081

DEPT RECAP

264,198	305,901	419,621		TOTAL REVENUE		400,976	400,976	400,976
17,458	17,807	40,341		TOTAL INDIRECT REVENUE		18,341	17,715	17,715
281,656	323,708	459,962		TOTAL REVENUES		419,317	418,691	418,691
182,824	199,014	236,764	2.45	PERSONAL SERVICES	2.30	216,997	216,371	216,371
23,705	50,079	166,848		MATERIALS & SERVICES		140,238	140,238	140,238
		1		CAPITAL OUTLAY		1	1	1
75,127	74,615	56,349		OTHER REQUIREMENTS		62,081	62,081	62,081
281,656	323,708	459,962	2.45	TOTAL EXPENDITURES	2.30	419,317	418,691	418,691

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

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
38,982	37,758	29,556		3-110 MISCELLANEOUS FEES		35,436	35,436	35,436
15,088	17,537	15,339		3-125 GROUP HOME ROOM & BOARD		30,638	30,638	30,638
370,235	355,941	315,824		3-150 REIMBURSEMENTS		428,850	428,850	428,850
34,791	71,007	94,766		3-180 CONTRACTS		98,035	98,035	98,035
1,232,299	1,242,451	1,007,619		3-220 GRANTS	1,744,133	1,744,133	1,744,133	1,744,133
3				3-225 DONATIONS / GIFTS				
24,055	60,475	62,000		3-240 EARNINGS ON DEPOSIT		94,000	94,000	94,000
4,006,249	3,975,873	3,344,576		3-407 MANAGED CARE CAPITATION	3,338,285	3,338,285	3,338,285	3,338,285
132,281	100,056	88,496		3-410 TITLE XIX	106,982	106,982	106,982	106,982
1,414,891	1,777,251	1,530,125		3-991 BEGINNING BALANCE	1,396,087	1,396,087	1,396,087	1,396,087
-----	-----	-----	-----	TOTAL REVENUE	-----	7,272,446	7,272,446	7,272,446
7,268,874	7,638,349	6,488,301	=====		=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
453,567	457,169	480,959	16.60	5-008	HEALTH SERVICES OFFICE SPEC.	16.96	519,120	519,120	519,120	519,120
19,106	20,310	21,345	.54	5-009	COMPUTER SUPPORT SPECIALIST	.60	25,258	25,258	25,258	25,258
39,083	84,031	101,899	2.70	5-045	ADMIN ASST/OFFICE MANAGER 2	2.70	104,713	104,713	104,713	104,713
2,548	5,152	5,151	.10	5-046	HEALTH SERVICES ADMIN. MANAGER	.10	5,334	5,334	5,334	5,334
39,259	28,636	29,997	.61	5-087	MICROCOMPUTER SUPPORT SPEC.	1.34	61,288	61,288	61,288	61,288
20,919	22,129	22,129	.45	5-092	APPLICATION SYSTEM ANALYST	.45	22,912	22,912	22,912	22,912
73,803	115,030	86,393		5-550	TEMPORARY HELP		136,148	136,148	136,148	136,148
1,784				5-736	PUBLIC HEALTH NURSE					
2,615				5-740	SUPERVISING PH NURSE					
648	6,005			5-761	COMMUNITY TRANSP WORKER	.18	3,469	3,469	3,469	3,469
93,932	92,211	95,796	4.52	5-764	M-ED GROUP HOME STAFF	4.52	101,450	101,450	101,450	101,450
38,588	39,012	39,012	1.00	5-765	M-ED GROUP HOME MANAGER	1.00	40,392	40,392	40,392	40,392
10,236	10,296	10,190	.45	5-768	THERAPUTIC F.H.SKILLS TRNR	.45	10,552	10,552	10,552	10,552
35,816	38,074	38,724	1.00	5-769	MENTAL HEALTH JOB COACH 2	1.00	40,092	40,092	40,092	40,092
258,577	292,049	332,083	9.00	5-770	MENTAL HEALTH ASSOCIATE	10.00	385,507	385,507	385,507	385,507
40,277	44,398	71,694	2.00	5-771	MENTAL HEALTH SPECIALIST 1	2.00	78,904	78,904	78,904	78,904
676,007	706,365	738,115	16.00	5-772	MENTAL HEALTH SPECIALIST 2	16.00	748,488	748,488	748,488	748,488
224,634	236,156	255,630	5.00	5-774	SUPERVISING MH SPECIALIST	5.00	266,700	266,700	266,700	266,700
160,229	162,024	162,024	1.00	5-776	PSYCHIATRIST	1.00	167,748	167,748	167,748	167,748
43,811	45,535	44,396	.99	5-777	PSYCHIATRIC NURSE 1	1.39	60,159	60,159	60,159	60,159
47,023	49,358	49,404	1.00	5-778	PSYCHIATRIC NURSE 2					
61,266	62,100	62,100	1.00	5-781	M-ED PROGRAM MANAGER	1.00	64,296	64,296	64,296	64,296
219,191	159,450	98,808	2.00	5-784	PSYCHOLOGIST 1	1.00	46,750	46,750	46,750	46,750
		43,106	1.00	5-785	PSYCHOLOGIST 1	2.00	102,288	102,288	102,288	102,288
62,977	117,505	156,861	3.00	5-786	PSYCHOLOGIST 2	2.00	109,037	109,037	109,037	109,037
73,510	78,161	82,161	1.00	5-788	PSYCHEATRIC NURSE PRACTITIONER	1.00	87,516	87,516	87,516	87,516
11,264	11,944	18,153	.22	5-790	HEALTH ADMINISTRATOR	.22	18,792	18,792	18,792	18,792
140,201	150,320	158,854	.93	5-792	BEHAVIORAL HEALTH MED.DIR.	.93	171,987	171,987	171,987	171,987
2,670	5,440			5-920	OVERTIME					
53,267	85,018			5-922	STANDY-BY PAY		96,500	96,500	96,500	96,500
45	390			5-950	AIC					
25,315	33,417	38,238		5-960	LONGEVITY PAY		47,943	47,943	47,943	47,943
269	776	2,253		5-965	BILINGUAL PAY		3,557	3,557	3,557	3,557
		98,000		5-975	CRISIS AFTER HOURS SERVICES					
649,198	752,427	753,900		5-980	FRINGE BENEFITS		806,872	806,872	806,872	806,872
806,398	946,201	1,037,467		5-985	PAYROLL COSTS		1,049,570	1,049,570	1,049,570	1,049,570
		231,069		5-990	SALARY & BENEFITS ADJUSTMENTS		215,333	215,333	215,333	215,333
-----	-----	-----	-----			-----	-----	-----	-----	-----
4,388,033	4,857,089	5,365,911	72.11		TOTAL PERSONAL SERVICES	72.84	5,598,675	5,598,675	5,598,675	5,598,675
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
17,981	27,160	27,063		6-120 PRINTING & REPRODUCTION	18,552	18,552	18,552
9,972	10,604	6,162		6-150 POSTAGE	5,886	5,886	5,886
8,269	6,654	3,849		6-160 RECORDS, BOOKS & FORMS	3,568	3,568	3,568
8,996	7,018	9,015		6-170 SUBSCRIPTIONS & MEMBERSHIPS	8,183	8,183	8,183
2,826	3,936	3,915		6-200 MEETINGS / TRAVEL	4,771	4,771	4,771
8,221	5,370	18,028		6-205 SEMINARS / SCHOOLS / TRAINING	18,089	18,089	18,089
24,226	24,521	24,687		6-250 TELEPHONE	24,530	24,530	24,530
557	1,013	772		6-270 OTHER UTILITIES	773	773	773
9,930	12,610	17,454		6-280 REPAIRS & MAINTENANCE	2,194	2,194	2,194
16,594	17,005	17,081		6-290 EQUIPMENT RENTAL / LEASE	16,948	16,948	16,948
171,082	170,270	171,477		6-300 PROPERTY RENTAL / LEASE	179,232	179,232	179,232
385,177	317,536	333,120		6-330 OTHER CONTRACTED SERVICES	883,201	883,201	883,201
145,501	108,204	154,405		6-333 COMPUTER SUPPLIES & EQUIP.	146,389	146,389	146,389
12,383	19,863	27,384		6-394 GROUP HOME ROOM & BOARD	31,094	31,094	31,094
2,484	3,168	3,065		6-395 FOOD	4,000	4,000	4,000
1,489	815	717		6-440 CLINICAL EXPENSES	2,122	2,122	2,122
912	1,477	1,447		6-443 LABORATORY	1,447	1,447	1,447
6,248	4,679	6,641		6-450 PRESCRIPTION DRUGS	500	500	500
7,078	4,555	38,000		6-470 MISCELLANEOUS	38,000	38,000	38,000
3,674	4,779	2,139		6-695 REFUNDS	4,000	4,000	4,000
	55			6-900 TAXABLE MEALS REIMBURSEMENT			
892,746	806,118	925,137		TOTAL MATERIALS & SERVICES	1,440,553	1,440,553	1,440,553
5,600		1		7-440 OFFICE EQUIPMENT	1	1	1
5,600		1		TOTAL CAPITAL OUTLAY	1	1	1
205,244	183,107	197,252		8-218 INDIRECT COST ALLOC/TRSF	233,217	233,217	233,217
1,777,251	1,792,035			8-400 FUND BALANCE			
1,982,495	1,975,142	197,252		TOTAL OTHER REQUIREMENTS	233,217	233,217	233,217

DEPT RECAP

7,268,874	7,638,349	6,488,301		TOTAL REVENUE	7,272,446	7,272,446	7,272,446
4,388,033	4,857,089	5,365,911	72.11	PERSONAL SERVICES	72.84 5,598,675	5,598,675	5,598,675
892,746	806,118	925,137		MATERIALS & SERVICES	1,440,553	1,440,553	1,440,553
5,600		1		CAPITAL OUTLAY	1	1	1
1,982,495	1,975,142	197,252		OTHER REQUIREMENTS	233,217	233,217	233,217
7,268,874	7,638,349	6,488,301	72.11	TOTAL EXPENDITURES	72.84 7,272,446	7,272,446	7,272,446

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10	17,282	25,704		3-110 MISCELLANEOUS FEES		20,000	20,000	20,000
				3-150 REIMBURSEMENTS				
5,778,779	6,476,791	6,707,709		3-220 GRANTS		7,138,586	7,161,378	7,161,378
8,142	12,991	12,643		3-240 EARNINGS ON DEPOSIT		30,000	30,000	30,000
559,890	372,045	238,380		3-991 BEGINNING BALANCE		156,642	156,642	156,642
-----	-----	-----	-----		-----	-----	-----	-----
6,346,821	6,879,109	6,984,436		TOTAL REVENUE		7,345,228	7,368,020	7,368,020
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2	1.00	26,040	26,040
56,229	55,680	59,774	2.00	5-008 HEALTH SERVICES OFFICE SPEC.	1.00	31,368	31,368
1,329	4,225	4,437	.09	5-087 MICROCOMPUTER SUPPORT SPEC.	.05	2,546	2,546
6,114	3,402			5-550 TEMPORARY HELP			
34,025	36,567	38,287	1.00	5-715 DD QUALITY ASSURANCE SPEC.	1.00	41,498	41,498
				5-728 BILINGUAL HEALTH AIDE			
42,189	42,768	42,768	1.00	5-750 DD CASE MANAGEMENT SUPERVISOR	1.00	40,866	40,866
187,731	192,841	211,779	6.00	5-770 MENTAL HEALTH ASSOCIATE	6.00	227,290	227,290
		17,304	1.00	5-771 MENTAL HEALTH SPECIALIST 1	1.00	36,203	36,203
58,757	54,394	57,000	1.00	5-780 DD PROGRAM MANAGER	1.00	61,856	61,856
88				5-920 OVERTIME			
				5-922 STANDY-BY PAY			
3,406	3,509	4,075		5-960 LONGEVITY PAY		4,009	4,009
88,200	112,570	118,660		5-980 FRINGE BENEFITS		154,517	154,517
100,678	109,411	116,437		5-985 PAYROLL COSTS		137,260	137,260
		29,045		5-990 SALARY & BENEFITS ADJUSTMENTS		30,538	30,538
578,746	615,367	699,566	12.09	TOTAL PERSONAL SERVICES	12.05	793,991	793,991
7,009	7,103	7,476		6-110 SUPPLIES		7,088	7,088
3,244	370	633		6-120 PRINTING & REPRODUCTION		569	569
1,004	1,973	2,316		6-150 POSTAGE		2,325	2,325
821	154	108		6-160 RECORDS, BOOKS & FORMS		98	98
165				6-170 SUBSCRIPTIONS & MEMBERSHIPS		22	22
115	353	444		6-200 MEETINGS / TRAVEL		243	243
1,288	669	2,773		6-205 SEMINARS / SCHOOLS / TRAINING		2,773	2,773
3,956	4,561	4,700		6-250 TELEPHONE		4,849	4,849
1,364				6-280 REPAIRS & MAINTENANCE			
4,596	4,877	4,581		6-290 EQUIPMENT RENTAL / LEASE		4,534	4,534
12,000	12,000	12,000		6-300 PROPERTY RENTAL /LEASE		12,000	12,000
5,422,592	5,480,463	6,200,087		6-330 OTHER CONTRACTED SERVICES		6,476,531	6,499,323
212	14,957	5,000		6-333 COMPUTER SUPPLIES & EQUIP.		5,516	5,516
		200		6-470 MISCELLANEOUS		200	200
	42			6-900 TAXABLE MEALS REIMBURSEMENT			
5,458,366	5,527,522	6,240,318		TOTAL MATERIALS & SERVICES		6,516,748	6,539,540
		10,001		7-440 OFFICE EQUIPMENT		1	1
		10,001		TOTAL CAPITAL OUTLAY		1	1
29,380	36,146	34,551		8-218 INDIRECT COST ALLOC/TRSF		34,488	34,488

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
280,329	700,074			8-400	FUND BALANCE			
309,709	736,220	34,551				34,488	34,488	34,488
					TOTAL OTHER REQUIREMENTS			

DEPT RECAP

6,346,821	6,879,109	6,984,436			TOTAL REVENUE	7,345,228	7,368,020	7,368,020	
578,746	615,367	699,566	12.09		PERSONAL SERVICES	12.05 793,991	793,991	793,991	
5,458,366	5,527,522	6,240,318			MATERIALS & SERVICES	6,516,748	6,539,540	6,539,540	
		10,001			CAPITAL OUTLAY	1	1	1	
309,709	736,220	34,551			OTHER REQUIREMENTS	34,488	34,488	34,488	
6,346,821	6,879,109	6,984,436	12.09		TOTAL EXPENDITURES	12.05 7,345,228	7,368,020	7,368,020	

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
16,099	19,870	11,513		3-110 MISCELLANEOUS FEES	20,498 20,498 20,498
	10,584			3-124 COURT SECURITY FUNDS	
26,443	42,632	32,707		3-150 REIMBURSEMENTS	75,107 75,107 75,107
15,016				3-180 CONTRACTS	
768,840	933,786	1,399,478		3-220 GRANTS	1,365,045 1,365,045 1,365,045
	13,000			3-225 DONATIONS / GIFTS	
258	214			3-240 EARNINGS ON DEPOSIT	1,815 1,815 1,815
353,797	249,579	311,655		3-406 MANAGED CARE - OHP	335,811 335,811 335,811
73,896	92,252	86,467		3-409 BEER & WINE TAX	89,091 89,091 89,091
27,961	26,048	26,731		3-410 TITLE XIX	32,000 32,000 32,000
114,357	36,505	62,561		3-991 BEGINNING BALANCE	114,452 114,452 114,452
-----	-----	-----	-----	TOTAL REVENUE	-----
1,396,667	1,424,470	1,931,112			2,033,819 2,033,819 2,033,819
=====	=====	=====	=====		=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

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DEPT: 34 ALCOHOL & DRUG INDIRECT REV

HEALTH SERVICES FUND - 51

51-34

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
178,371	292,178	199,336		4-212 TRANSFER FROM GENERAL FUND	209,551 204,612 204,612
86,413	85,552	86,726		4-215 INDIRECT COST REIMBURSEMENTS	77,528 77,528 77,528
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
264,784	377,730	286,062			287,079 282,140 282,140
=====	=====	=====	=====		=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
77,203	92,263	108,575	4.07	5-008 HEALTH SERVICES OFFICE SPEC.	4.07	114,650	114,650
6,015	6,394	6,719	.17	5-009 COMPUTER SUPPORT SPECIALIST	.18	7,577	7,577
36,352	37,380	39,095	1.01	5-045 ADMIN ASST/OFFICE MANAGER 2	1.01	40,718	40,718
2,548	2,576	2,575	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.20	10,668	10,668
6,766	12,245	12,831	.27	5-087 MICROCOMPUTER SUPPORT SPEC.	.25	12,645	12,645
8,833	9,343	9,345	.19	5-092 APPLICATION SYSTEM ANALYST	.19	9,674	9,674
44,432	15,469	8,414		5-550 TEMPORARY HELP		21,415	21,415
				5-720 HEALTH EDUCATOR			
		6,535		5-721 NUTRITION ASSISTANT			
320		4,911	.10	5-736 PUBLIC HEALTH NURSE	.10	4,872	4,872
406				5-740 SUPERVISING PH NURSE			
37,854	8,222	24,754	1.63	5-761 COMMUNITY TRANSP WORKER	1.30	25,054	25,054
34,514		26,560	1.06	5-770 MENTAL HEALTH ASSOCIATE	.90	29,588	29,588
74,793	148,896	234,405	6.00	5-771 MENTAL HEALTH SPECIALIST 1	7.00	282,487	282,487
356,019	356,771	370,526	7.90	5-772 MENTAL HEALTH SPECIALIST 2	6.70	318,297	318,297
80,714	93,804	95,805	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	101,385	101,385
443	460	448	.01	5-777 PSYCHIATRIC NURSE 1	.01	446	446
61,113	62,100	62,100	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	64,296	64,296
3,755	3,981	4,125	.05	5-790 HEALTH ADMINISTRATOR	.05	4,271	4,271
12,774	11,314	11,956	.07	5-792 BEHAVIORAL HEALTH MED.DIR.	.07	12,945	12,945
1,007	849			5-920 OVERTIME			
9				5-950 AIC			
10,744	14,782	14,554		5-960 LONGEVITY PAY		17,938	17,938
3	10			5-965 BILINGUAL PAY			
188,203	233,346	238,174		5-980 FRINGE BENEFITS		256,683	256,683
238,028	259,424	317,020		5-985 PAYROLL COSTS		310,830	310,830
		65,085		5-990 SALARY & BENEFITS ADJUSTMENTS		65,857	60,918
1,282,848	1,369,629	1,664,512	25.58	TOTAL PERSONAL SERVICES	25.03	1,712,296	1,707,357
10,470	13,392	24,670		6-110 SUPPLIES		22,905	22,905
8,286	10,032	19,747		6-120 PRINTING & REPRODUCTION		21,779	21,779
3,025	1,029	2,484		6-150 POSTAGE		4,719	4,719
23,029	2,797	24,236		6-160 RECORDS, BOOKS & FORMS		27,003	27,003
366	194	346		6-170 SUBSCRIPTIONS & MEMBERSHIPS		474	474
138	274	1,259		6-200 MEETINGS / TRAVEL		899	899
2,890	3,628	11,612		6-205 SEMINARS / SCHOOLS / TRAINING		11,480	11,480

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED APPROVED ADOPTED
4,178	3,264	3,824		6-250 TELEPHONE	3,548 3,548 3,548
168	168	305		6-280 REPAIRS & MAINTENANCE	795 795 795
4,094	5,079	5,718		6-290 EQUIPMENT RENTAL / LEASE	4,623 4,623 4,623
46,136	48,565	104,753		6-300 PROPERTY RENTAL /LEASE	119,898 119,898 119,898
54,170	51,431	107,787		6-330 OTHER CONTRACTED SERVICES	153,881 153,881 153,881
9,267	14,898	31,539		6-333 COMPUTER SUPPLIES & EQUIP.	23,133 23,133 23,133
1,694	1,317	1,050		6-440 CLINICAL EXPENSES	3,127 3,127 3,127
33,538	46,548	86,682		6-443 LABORATORY	66,345 66,345 66,345
1,273	556	730		6-695 REFUNDS	1,771 1,771 1,771
	11			6-900 TAXABLE MEALS REIMBURSEMENT	
202,722	203,183	426,742		TOTAL MATERIALS & SERVICES	466,380 466,380 466,380
		1		7-440 OFFICE EQUIPMENT	1 1 1
		1		TOTAL CAPITAL OUTLAY	1 1 1
139,376	135,970	125,919		8-218 INDIRECT COST ALLOC/TRSF	142,221 142,221 142,221
36,505	93,418			8-400 FUND BALANCE	
175,881	229,388	125,919		TOTAL OTHER REQUIREMENTS	142,221 142,221 142,221

DEPT RECAP

1,396,667	1,424,470	1,931,112		TOTAL REVENUE	2,033,819 2,033,819 2,033,819
264,784	377,730	286,062		TOTAL INDIRECT REVENUE	287,079 282,140 282,140
1,661,451	1,802,200	2,217,174		TOTAL REVENUES	2,320,898 2,315,959 2,315,959
1,282,848	1,369,629	1,664,512	25.58	PERSONAL SERVICES	25.03 1,712,296 1,707,357 1,707,357
202,722	203,183	426,742		MATERIALS & SERVICES	466,380 466,380 466,380
		1		CAPITAL OUTLAY	1 1 1
175,881	229,388	125,919		OTHER REQUIREMENTS	142,221 142,221 142,221
1,661,451	1,802,200	2,217,174	25.58	TOTAL EXPENDITURES	25.03 2,320,898 2,315,959 2,315,959

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
109,933	103,470	108,964		3-110 MISCELLANEOUS FEES	112,695	112,695	112,695
17,216	34,753	14,521		3-150 REIMBURSEMENTS	16,963	16,963	16,963
1,460,891	1,395,765	1,340,433		3-220 GRANTS	1,204,735	1,204,735	1,204,735
	2,330			3-225 DONATIONS / GIFTS			
5,444	5,893	8,831		3-240 EARNINGS ON DEPOSIT	2,524	2,524	2,524
276,566	181,252	170,635		3-403 MEDICAID ADMINISTRATION	141,384	141,384	141,384
424,383	416,517	453,400		3-404 FAMILY - PEP	442,960	442,960	442,960
204,322	152,007	146,221		3-410 TITLE XIX	139,720	139,720	139,720
131,567	338,827	121,914		3-991 BEGINNING BALANCE	207,276	207,276	207,276
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
2,630,322	2,630,814	2,364,919	=====		2,268,257	2,268,257	2,268,257
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-36

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET	2007-2008 BUDGET	2007-2008 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
643,246	692,139	1,000,520		4-212		945,531	939,155	939,155
170,369	169,944	154,848		4-215		192,919	192,919	192,919
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813,615	862,083	1,155,368				1,138,450	1,132,074	1,132,074
=====	=====	=====	=====			=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2007-2008 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
50				5-007 OFFICE SPECIALIST 3				
291,261	309,781	337,070	11.25	5-008 HEALTH SERVICES OFFICE SPEC.	10.89	314,424	314,424	314,424
10,261	10,908	11,464	.29	5-009 COMPUTER SUPPORT SPECIALIST	.22	9,261	9,261	9,261
15,264	14,447	14,396	.41	5-029 HEALTH SERVICES ACCTG CLERK	.41	14,901	14,901	14,901
39,144	50,326	49,692	1.29	5-045 ADMIN ASST/OFFICE MANAGER 2	1.29	50,207	50,207	50,207
422				5-046 HEALTH SERVICES ADMIN. MANAGER				
33,729	38,463	46,306	.85	5-087 MICROCOMPUTER SUPPORT SPEC.	.93	45,914	45,914	45,914
16,736	17,703	17,703	.36	5-092 APPLICATION SYSTEM ANALYST	.36	18,330	18,330	18,330
343				5-528 CHILDREN & FAM. COORDINATOR				
22,146	43,929	6,583		5-550 TEMPORARY HELP		5,867	5,867	5,867
150				5-710 ENVIRONMENTAL HLTH PROG MNGR				
34,101	38,852	50,720	1.45	5-720 HEALTH EDUCATOR	1.00	36,347	36,347	36,347
12,759	20,717	21,342	.50	5-722 NUTRITIONIST	.50	22,098	22,098	22,098
23,445	40,802	39,012	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	34,315	34,315	34,315
107,345	96,929	113,727	3.90	5-725 NUTRITION EDUCATOR	3.90	121,133	121,133	121,133
28,255	24,798	28,232	1.00	5-728 BILINGUAL HEALTH AIDE	1.00	27,120	27,120	27,120
4,795	17,438	19,741	.80	5-732 MEDICAL ASSISTANT 1	.80	22,152	22,152	22,152
69,573	29,683	30,300	1.00	5-733 MEDICAL ASSISTANT 2	1.00	31,368	31,368	31,368
286,998	291,504	353,845	7.16	5-736 PUBLIC HEALTH NURSE	6.66	318,333	318,333	318,333
125,930	129,181	129,904	2.06	5-738 NURSE PRACTITIONER	2.06	134,501	134,501	134,501
	35,961	37,800	1.00	5-739 LICENSED PRACTICAL NURSE	1.00	41,094	41,094	41,094
175,961	154,547	168,537	3.00	5-740 SUPERVISING PH NURSE	3.00	160,020	160,020	160,020
61,410	62,102	62,088	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	64,296	64,296	64,296
	14,329			5-744 PUBLIC HEALTH LACTATION CONSUL				
103				5-750 DD CASE MANAGEMENT SUPERVISOR				
	5,105	3,000		5-761 COMMUNITY TRANSP WORKER	.15	3,038	3,038	3,038
78,398	65,480	69,547	2.60	5-762 FAMILY SUPPORT WORKER	2.80	80,393	80,393	80,393
299				5-770 MENTAL HEALTH ASSOCIATE				
928				5-774 SUPERVISING MH SPECIALIST				
150				5-780 DD PROGRAM MANAGER				
150				5-781 M-ED PROGRAM MANAGER				
303				5-782 ALCOHOL & DRUG PROGRAM MANAGER				
561				5-790 HEALTH ADMINISTRATOR				
373				5-792 BEHAVIORAL HEALTH MED.DIR.				
1,554	1,263			5-920 OVERTIME				
637				5-950 AIC				
17,819	21,629	23,367		5-960 LONGEVITY PAY		28,510	28,510	28,510
6,919	8,127	6,632		5-965 BILINGUAL PAY		9,392	9,392	9,392

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
420,151	471,277	463,815		5-980 FRINGE BENEFITS	471,518	471,518	471,518
396,022	468,986	470,401		5-985 PAYROLL COSTS	452,691	452,691	452,691
		110,481		5-990 SALARY & BENEFITS ADJUSTMENTS	100,690	94,314	94,314
-----	-----	-----	-----		-----	-----	-----
2,284,445	2,484,267	2,685,705	40.92	TOTAL PERSONAL SERVICES	39.97 2,617,913	2,611,537	2,611,537
=====	=====	=====	=====		=====	=====	=====
30,382	44,160	44,157		6-110 SUPPLIES	36,230	36,230	36,230
17,357	20,025	20,379		6-120 PRINTING & REPRODUCTION	11,938	11,938	11,938
8,037	8,046	8,703		6-150 POSTAGE	12,025	12,025	12,025
2,159	3,643	2,169		6-160 RECORDS, BOOKS & FORMS	6,027	6,027	6,027
3,794	3,389	5,857		6-170 SUBSCRIPTIONS & MEMBERSHIPS	5,911	5,911	5,911
3,029	2,129	2,431		6-200 MEETINGS / TRAVEL	2,188	2,188	2,188
14,174	9,127	11,229		6-205 SEMINARS / SCHOOLS / TRAINING	9,994	9,994	9,994
15,976	21,714	15,129		6-250 TELEPHONE	14,713	14,713	14,713
1,914	1,016	247		6-270 OTHER UTILITIES	747	747	747
1,289	1,290	1,241		6-280 REPAIRS & MAINTENANCE	2,262	2,262	2,262
8,910	8,989	7,987		6-290 EQUIPMENT RENTAL / LEASE	8,577	8,577	8,577
27,706	29,575	24,488		6-300 PROPERTY RENTAL /LEASE	29,904	29,904	29,904
262,386	295,807	219,839		6-330 OTHER CONTRACTED SERVICES	154,481	154,481	154,481
46,888	45,313	44,420		6-333 COMPUTER SUPPLIES & EQUIP.	43,092	43,092	43,092
17,614	16,115	19,152		6-440 CLINICAL EXPENSES	18,592	18,592	18,592
36,362	32,803	31,188		6-443 LABORATORY	43,141	43,141	43,141
96,720	111,029	186,817		6-450 PRESCRIPTION DRUGS	164,641	164,641	164,641
83	146	302		6-695 REFUNDS			
	14			6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----		-----	-----	-----
594,780	654,330	645,735		TOTAL MATERIALS & SERVICES	564,463	564,463	564,463
=====	=====	=====	=====		=====	=====	=====
		9		7-440 OFFICE EQUIPMENT	7	7	7
-----	-----	-----	-----		-----	-----	-----
		9		TOTAL CAPITAL OUTLAY	7	7	7
=====	=====	=====	=====		=====	=====	=====
225,886	197,611	188,838		8-218 INDIRECT COST ALLOC/TRSF	224,324	224,324	224,324
338,826	156,689			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
564,712	354,300	188,838		TOTAL OTHER REQUIREMENTS	224,324	224,324	224,324
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

2,630,322	2,630,814	2,364,919			TOTAL REVENUE		2,268,257	2,268,257	2,268,257
813,615	862,083	1,155,368			TOTAL INDIRECT REVENUE		1,138,450	1,132,074	1,132,074
-----	-----	-----	-----	-----			-----	-----	-----
3,443,937	3,492,897	3,520,287			TOTAL REVENUES		3,406,707	3,400,331	3,400,331
=====	=====	=====	=====	=====		=====	=====	=====	=====
2,284,445	2,484,267	2,685,705	40.92		PERSONAL SERVICES	39.97	2,617,913	2,611,537	2,611,537
594,780	654,330	645,735			MATERIALS & SERVICES		564,463	564,463	564,463
		9			CAPITAL OUTLAY		7	7	7
564,712	354,300	188,838			OTHER REQUIREMENTS		224,324	224,324	224,324
-----	-----	-----	-----	-----			-----	-----	-----
3,443,937	3,492,897	3,520,287	40.92		TOTAL EXPENDITURES	39.97	3,406,707	3,400,331	3,400,331
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
186,981	195,962	217,951		3-110 MISCELLANEOUS FEES			209,944	212,544	212,544
165,416	167,890	173,686		3-120 LICENSES			173,686	182,001	182,001
163,057	247,470	277,915		3-121 PERMITS			277,915	292,000	292,000
25,300	23,192	25,300		3-220 GRANTS			25,300	25,300	63,039
992	479	1,000		3-240 EARNINGS ON DEPOSIT			1,000	1,000	1,000
89,001	24,365			3-991 BEGINNING BALANCE			12,466	12,466	12,466
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	700,311	725,311	763,050
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-38

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	15,894	14,111		4-212	TRANSFER FROM GENERAL FUND		10,105		
		63,476		4-215	INDIRECT COST REIMBURSEMENTS		67,482	50,749	50,749
-----	15,894	77,587	-----		TOTAL INDIRECT REVENUE	-----	77,587	50,749	50,749
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
31,462	31,854	40,494	2.00	5-005 ENVIRONMENTAL OFFICE SPEC	2.00	60,132	60,132	60,132
996	1,008	1,053	.03	5-029 HEALTH SERVICES ACCTG CLERK	.03	1,090	1,090	1,090
423	2,688	2,817	.06	5-087 MICROCOMPUTER SUPPORT SPEC.	.06	3,055	3,055	3,055
25,519	26,451	46,593		5-550 TEMPORARY HELP		33,477	33,477	33,477
26,928	40,828	32,400	1.00	5-701 ENVIRONMENTAL HEALTH SPEC 1				
132,058	134,406	137,142	3.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	3.00	131,668	131,668	131,668
51,204	51,828	51,876	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	2.00	102,848	102,848	102,848
61,266	62,100	62,100	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	64,296	64,296	64,296
24				5-728 BILINGUAL HEALTH AIDE				
115	141			5-920 OVERTIME				
8,943	9,150	9,386		5-960 LONGEVITY PAY		9,725	9,725	9,725
70,318	81,199	97,560		5-980 FRINGE BENEFITS		84,709	84,709	84,709
95,679	112,933	128,520		5-985 PAYROLL COSTS		121,746	121,746	121,746
		26,862		5-990 SALARY & BENEFITS ADJUSTMENTS		24,510	22,672	22,672
504,935	554,586	636,803	8.09	TOTAL PERSONAL SERVICES	8.09	637,256	635,418	635,418
2,556	2,629	3,304		6-110 SUPPLIES		4,819	4,819	4,819
2,931	2,213	2,394		6-120 PRINTING & REPRODUCTION		2,563	2,563	2,563
2,512	2,500	3,366		6-150 POSTAGE		1,721	1,721	1,721
1,218	906	1,304		6-160 RECORDS, BOOKS & FORMS		1,190	1,190	1,190
576	526	1,052		6-170 SUBSCRIPTIONS & MEMBERSHIPS		886	886	886
42	74	30		6-200 MEETINGS / TRAVEL		50	50	50
959	1,205	2,222		6-205 SEMINARS / SCHOOLS / TRAINING		2,023	2,023	2,023
1,816	2,048	2,056		6-250 TELEPHONE		1,767	1,767	1,767
	45	150		6-280 REPAIRS & MAINTENANCE		150	150	150
		100		6-290 EQUIPMENT RENTAL / LEASE		100	100	100
29,747	15,791	35,000		6-330 OTHER CONTRACTED SERVICES		35,000	35,000	72,739
9,686	4,521	14,792		6-333 COMPUTER SUPPLIES & EQUIP.		12,499	12,499	12,499
192	203	50		6-440 CLINICAL EXPENSES		136	136	136
81	66	128		6-443 LABORATORY		110	110	110
5,030	4,755	7,211		6-695 REFUNDS		10,145	10,145	10,145
57,346	37,482	73,159		TOTAL MATERIALS & SERVICES		73,159	73,159	110,898
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
44,101	60,804	63,476		8-218 INDIRECT COST ALLOC/TRSF		67,482	67,482	67,482

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	BUDGET APPROVED	ADOPTED
24,365	22,380			8-400	FUND BALANCE					
68,466	83,184	63,476			TOTAL OTHER REQUIREMENTS		67,482	67,482	67,482	67,482

DEPT RECAP

630,747	659,358	695,852			TOTAL REVENUE		700,311	725,311	763,050
	15,894	77,587			TOTAL INDIRECT REVENUE		77,587	50,749	50,749
630,747	675,252	773,439			TOTAL REVENUES		777,898	776,060	813,799
504,935	554,586	636,803	8.09		PERSONAL SERVICES	8.09	637,256	635,418	635,418
57,346	37,482	73,159			MATERIALS & SERVICES		73,159	73,159	110,898
		1			CAPITAL OUTLAY		1	1	1
68,466	83,184	63,476			OTHER REQUIREMENTS		67,482	67,482	67,482
630,747	675,252	773,439	8.09		TOTAL EXPENDITURES	8.09	777,898	776,060	813,799

FUND RECAP

18,537,629	19,538,001	18,884,241			TOTAL REVENUE		20,021,037	20,068,829	20,106,568
1,095,857	1,273,514	1,559,358			TOTAL INDIRECT REVENUE		1,521,457	1,482,678	1,482,678
19,633,486	20,811,515	20,443,599			TOTAL REVENUES		21,542,494	21,551,507	21,589,246
9,221,831	10,079,952	11,289,261	161.24		PERSONAL SERVICES	160.28	11,577,128	11,563,349	11,563,349
7,229,665	7,278,714	8,477,939			MATERIALS & SERVICES		9,201,541	9,224,333	9,262,072
5,600		10,014			CAPITAL OUTLAY		12	12	12
3,176,390	3,452,849	666,385			OTHER REQUIREMENTS		763,813	763,813	763,813
19,633,486	20,811,515	20,443,599	161.24		TOTAL EXPENDITURES	160.28	21,542,494	21,551,507	21,589,246

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
184	431			3-110 MISCELLANEOUS FEES	
1,618	14,125	5,000		3-240 EARNINGS ON DEPOSIT	10,000 10,000 10,000
55,779	63,907	60,000		3-413 CO-OP ELECTRIC TAXES	65,000 65,000 65,000
691,575	873,693	2,000,000		3-416 STATE FOREST REVENUE	2,000,000 2,000,000 2,000,000
1,599	2,468			3-418 PRIVATE CAR CO TAX	
2,206,729	2,260,002	2,500,000		3-503 FEDERAL FOREST	2,500,000 2,500,000 2,500,000
-----	-----	-----	-----	TOTAL REVENUE	-----
2,957,484	3,214,626	4,565,000			4,575,000 4,575,000 4,575,000
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
2,957,484	3,214,626	4,565,000		6-470 MISCELLANEOUS		4,575,000	4,575,000	4,575,000
2,957,484	3,214,626	4,565,000		TOTAL MATERIALS & SERVICES		4,575,000	4,575,000	4,575,000
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,957,484	3,214,626	4,565,000		TOTAL REVENUE	4,575,000	4,575,000	4,575,000
2,957,484	3,214,626	4,565,000		MATERIALS & SERVICES	4,575,000	4,575,000	4,575,000
2,957,484	3,214,626	4,565,000		TOTAL EXPENDITURES	4,575,000	4,575,000	4,575,000

FUND RECAP

2,957,484	3,214,626	4,565,000		TOTAL REVENUE	4,575,000	4,575,000	4,575,000
2,957,484	3,214,626	4,565,000		MATERIALS & SERVICES	4,575,000	4,575,000	4,575,000
2,957,484	3,214,626	4,565,000		TOTAL EXPENDITURES	4,575,000	4,575,000	4,575,000

DEPT: 96 NON DEPARTMENTAL REVENUES

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

67-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1,325,827	1,357,567	1,390,066		3-550 FED.FOREST/PL106-393/TITLE III				1,370,917	1,370,917
464,299	412,496	162,380		3-991 BEGINNING BALANCE			540,264	540,264	540,264
-----	-----	-----	-----				-----	-----	-----
1,790,126	1,770,063	1,552,446	=====	TOTAL REVENUE			540,264	1,911,181	1,911,181
=====	=====	=====	=====				=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

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

67-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	4-210 TRANSFER	-----
=====	=====	=====	=====	TOTAL INDIRECT REVENUE	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

67-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 EMPL	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
18,000	15,000	44,120		6-330 OTHER CONTRACTED SERVICES		265,264	968,965	968,965
102,655	102,655	86,660		6-804 REIMB/OSU EXTENSION/TITLE III				
297,931	347,520	370,050		6-810 FOR. RELATED AFTER SCHOOL PROG				
	50,510	35,000		6-812 COMM. FORESTRY/ED. PROGRAM				
42,720	12,252	10,000		6-813 FOREST RELATED EDUCATION PROGR				
-----	-----	-----	-----	-----	-----	-----	-----	-----
461,306	527,937	545,830		TOTAL MATERIALS & SERVICES		265,264	968,965	968,965
=====	=====	=====	=====	=====	=====	=====	=====	=====
412,496	294,735			8-400 FUND BALANCE				
7,518	7,125	4,000		8-850 REIMB/I.T.S./TITLE III				
50,872	97,872	50,000		8-851 REMB./G.I.S./TITLE III			50,000	50,000
58,123	30,777	64,000		8-852 REIMB./PLAN.& BLDG/TITLE III				
188,963	206,310	211,400		8-853 REIMB./JUVENILE/TITLE III	215,000	215,000	215,000	215,000
147,056	69,678	125,000		8-854 REIMB./SUPPORT SERV/TITLE III		125,000	125,000	125,000
258,453	376,663	390,000		8-855 REIMB./CRIMINAL/TITLE III	60,000	390,000	390,000	390,000
205,339	147,200	147,000		8-856 REIMB./CORRECTIONS/TITLE III		147,000	147,000	147,000
	4,716	15,216		8-857 REIMB./SURVEYOR/TITLE III		15,216	15,216	15,216
	7,050			8-859 REIMB./EXPO/TITLE III				
-----	-----	-----	-----	-----	-----	-----	-----	-----
1,328,820	1,242,126	1,006,616		TOTAL OTHER REQUIREMENTS		275,000	942,216	942,216
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT RECAP

1,790,126	1,770,063	1,552,446		TOTAL REVENUE	540,264	1,911,181	1,911,181
461,306	527,937	545,830		MATERIALS & SERVICES	265,264	968,965	968,965
1,328,820	1,242,126	1,006,616		OTHER REQUIREMENTS	275,000	942,216	942,216
-----	-----	-----	-----	-----	-----	-----	-----
1,790,126	1,770,063	1,552,446		TOTAL EXPENDITURES	540,264	1,911,181	1,911,181
=====	=====	=====	=====	=====	=====	=====	=====

FUND RECAP

1,790,126	1,770,063	1,552,446		TOTAL REVENUE	540,264	1,911,181	1,911,181
461,306	527,937	545,830		MATERIALS & SERVICES	265,264	968,965	968,965
1,328,820	1,242,126	1,006,616		OTHER REQUIREMENTS	275,000	942,216	942,216
-----	-----	-----	-----	-----	-----	-----	-----
1,790,126	1,770,063	1,552,446		TOTAL EXPENDITURES	540,264	1,911,181	1,911,181
=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
190,577	197,427	200,000		3-150 REIMBURSEMENTS		215,000	215,000	215,000
7,273	18,080	20,000		3-240 EARNINGS ON DEPOSIT		40,000	40,000	40,000
393,492	514,766	680,202		3-991 BEGINNING BALANCE		805,900	805,900	805,900
-----	-----	-----	-----			-----	-----	-----
591,342	730,273	900,202	=====	TOTAL REVENUE		1,060,900	1,060,900	1,060,900
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 PROPOSED	BUDGET APPROVED	ADOPTED
76,577	60,119	120,000		6-401 PROGRAM MANAGEMENT	3,500	3,500	3,500
				6-403 CLAIM PAYMENTS	250,000	250,000	250,000
				6-470 MISCELLANEOUS			
76,577	61,569	123,500		TOTAL MATERIALS & SERVICES	253,500	253,500	253,500
514,765	668,704	776,702		8-180 TRANSFER TO GENERAL FUND			
				8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	807,400	807,400	807,400
514,765	668,704	776,702		TOTAL OTHER REQUIREMENTS	807,400	807,400	807,400

DEPT RECAP

591,342	730,273	900,202		TOTAL REVENUE	1,060,900	1,060,900	1,060,900
76,577	61,569	123,500		MATERIALS & SERVICES	253,500	253,500	253,500
514,765	668,704	776,702		OTHER REQUIREMENTS	807,400	807,400	807,400
591,342	730,273	900,202		TOTAL EXPENDITURES	1,060,900	1,060,900	1,060,900

FUND RECAP

591,342	730,273	900,202		TOTAL REVENUE	1,060,900	1,060,900	1,060,900
76,577	61,569	123,500		MATERIALS & SERVICES	253,500	253,500	253,500
514,765	668,704	776,702		OTHER REQUIREMENTS	807,400	807,400	807,400
591,342	730,273	900,202		TOTAL EXPENDITURES	1,060,900	1,060,900	1,060,900

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	2007-2008 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
9,073	16,340	17,336		3-240 EARNINGS ON DEPOSIT		17,231	17,231	17,231
21,373	23,744	22,300		3-310 PROPERTY TAXES-PRIOR		22,744	22,744	22,744
5,605	5,468	5,500		3-350 CATFA FUNDING		5,352	5,352	5,352
461,624	616,667	519,377		3-991 BEGINNING BALANCE		546,676	546,676	546,676
659,452	407,691	516,040		3-992 PROPERTY TAXES-CURRENT		530,426	530,426	530,426
-----	-----	-----	-----	TOTAL REVENUE	-----	1,122,429	1,122,429	1,122,429
1,157,127	1,069,910	1,080,553	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT	/ - - - - - 2007-2008 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
616,667	534,300			8-400 FUND BALANCE				
490,000	495,000	500,000		8-650 BOND PRINCIPAL PAYMENT		530,000	530,000	530,000
50,460	40,610	30,660		8-651 BOND INTEREST PAYMENT		19,893	19,893	19,893
		549,893		8-800 UNAPPROPRIATED BAL		572,536	572,536	572,536
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	1,122,429	1,122,429	1,122,429
1,157,127	1,069,910	1,080,553	=====		=====	=====	=====	=====

DEPT RECAP

1,157,127	1,069,910	1,080,553		TOTAL REVENUE	1,122,429	1,122,429	1,122,429
1,157,127	1,069,910	1,080,553		OTHER REQUIREMENTS	1,122,429	1,122,429	1,122,429
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,157,127	1,069,910	1,080,553	=====		=====	=====	=====

FUND RECAP

1,157,127	1,069,910	1,080,553		TOTAL REVENUE	1,122,429	1,122,429	1,122,429
1,157,127	1,069,910	1,080,553		OTHER REQUIREMENTS	1,122,429	1,122,429	1,122,429
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,157,127	1,069,910	1,080,553	=====		=====	=====	=====

GRAND TOTAL

2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ADOPTED	EMPL	ACCT		/ - - - - - 2007-2008 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
GRAND TOTAL RECAP									

117,932,289	124,650,300	123,768,292			TOTAL REVENUE		121,780,246	123,509,044	128,016,632
5,791,746	5,740,255	8,216,470			TOTAL INDIRECT REVENUE		7,367,397	8,237,375	8,357,379
-----	-----	-----	-----	-----			-----	-----	-----
123,724,035	130,390,555	131,984,762			TOTAL REVENUES		129,147,643	131,746,419	136,374,011
=====	=====	=====	=====	=====			=====	=====	=====
42,773,702	45,773,714	50,471,201	663.59		PERSONAL SERVICES	650.22	51,425,295	51,386,505	51,422,324
22,727,937	22,305,421	28,793,589			MATERIALS & SERVICES		29,682,478	30,435,082	30,606,960
4,121,828	7,495,543	16,116,995			CAPITAL OUTLAY		9,614,034	10,366,916	10,356,916
54,100,568	54,815,877	35,718,892			OTHER REQUIREMENTS		36,828,418	28,715,252	33,042,859
		884,085			OPERATING CONTINGENCY		1,597,418	10,842,664	10,944,952
-----	-----	-----	-----	-----			-----	-----	-----
123,724,035	130,390,555	131,984,762	663.59		TOTAL EXPENDITURES	650.22	129,147,643	131,746,419	136,374,011
=====	=====	=====	=====	=====			=====	=====	=====

