

FRANKLIN COUNTY, KANSAS



2008 ANNUAL BUDGET

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

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2008 CHART OF ACCOUNTS

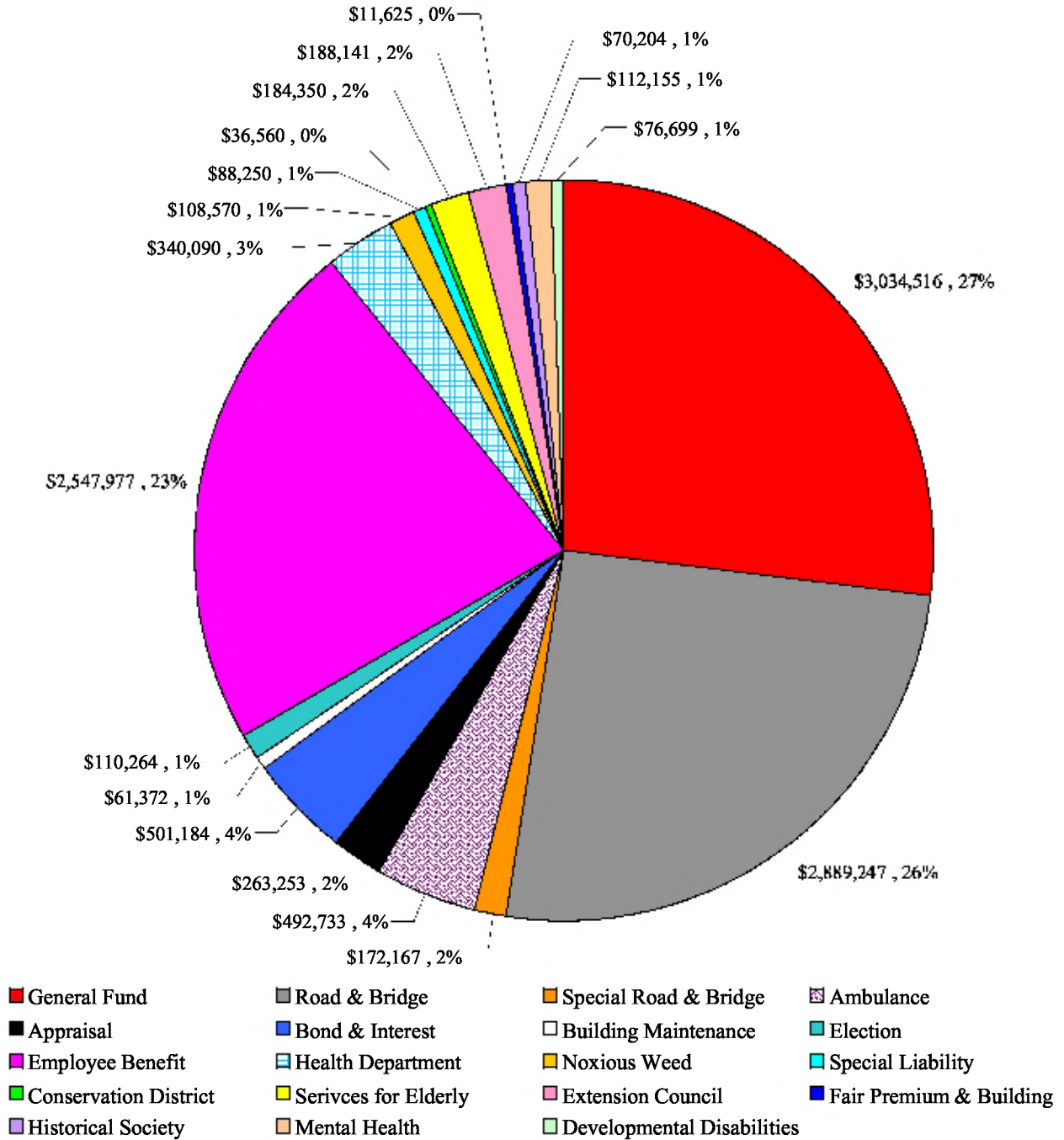
Budget Line No.	2008 Budget Lines	Budget Line No.	2008 Budget Lines
100	Personal Services	300	Supplies / Commodities
101	Salaries - Full Time	301	Office Supplies
102	Salaries - Part-time	302	Forms
103	Overtime	303	Office Equipment
105	ICMA	304	Training Materials & Books
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199	Other Personal Services	326	Medical Supplies
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201	Travel	331	Paint/Beads
202	Training & Education	332	Fencing Materials
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247	Autopsies	525	Sheriff & Dispatch
248	Contributions to Outside Agencies	526	District Court
249	Tuition Reimbursement	527	Building & Grounds
250	Rock Hauling	528	Emergency Management
251	Solid Waste Disposal	529	Administration
252	Road Maintenance Contracts	530	Planning & Building/Environmental Health
255	Hardware Support/Licensing	531	Noxious Weed
256	Software Support/Licensing	533	Solid Waste
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259	Employment Physicals	535	Appraisal
260	Medical Care	536	Information Technology
261	Lab Services	599	Other Capital Outlay
262	Kansas Drug Testing	700	Transfer
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		703	Public Works Equipment Reserve
		704	CHIP Reserve
		708	Solid Waste Capital Reserve
		709	Health Department Reserve
		715	Employee Benefit Trust Fund
		717	Sheriff Equipment Reserve
		720	County Building Reserve
		729	Phone Fund Reserve
		735	Risk Management Fund
		736	Accrued Leave Liability Reserve
		737	Emergency Reserve
		752	Ambulance Equipment Reserve

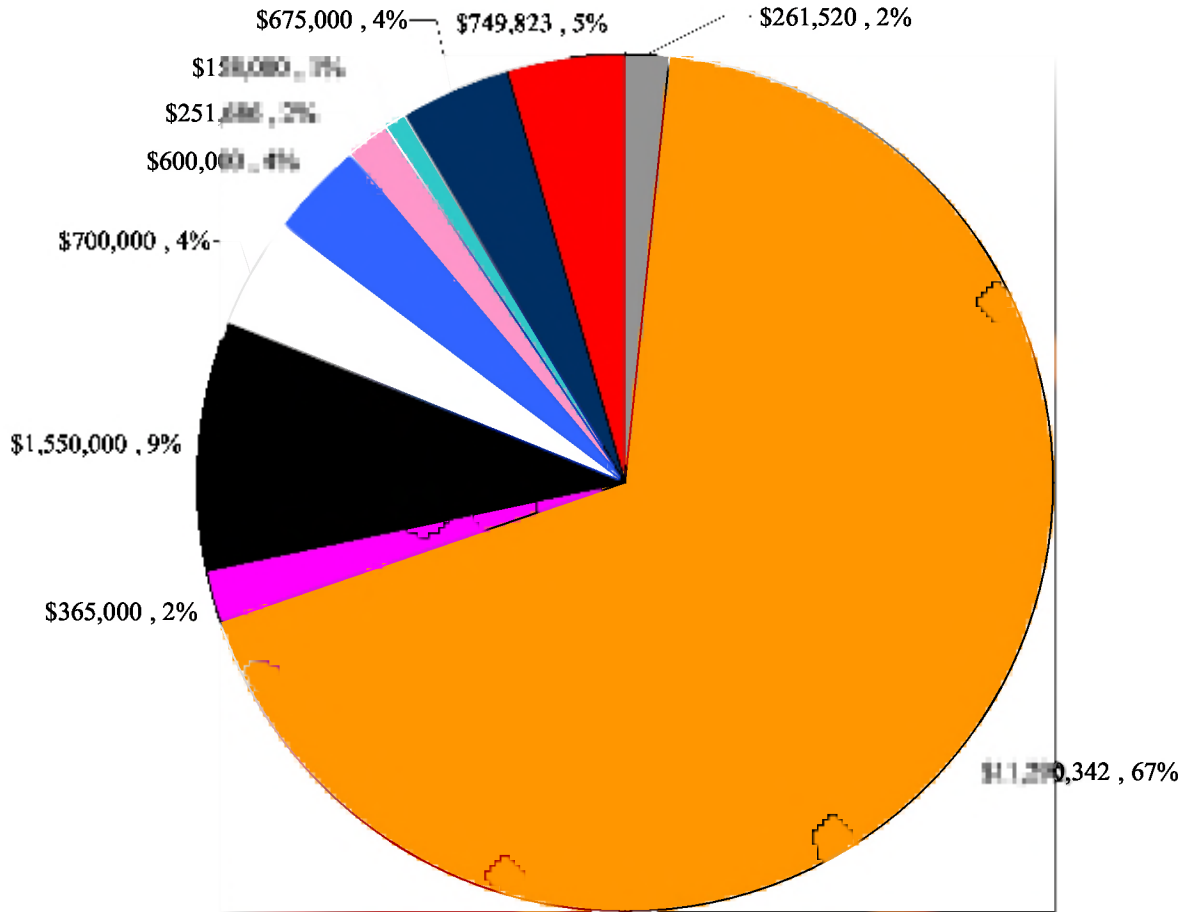
BUDGET OVERVIEW TAX SUPPORTED FUNDS

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

WHERE THE PROPERTY TAX DOLLAR IS SPENT



REVENUE SOURCES FOR ALL 2008 COUNTY OPERATING FUNDS



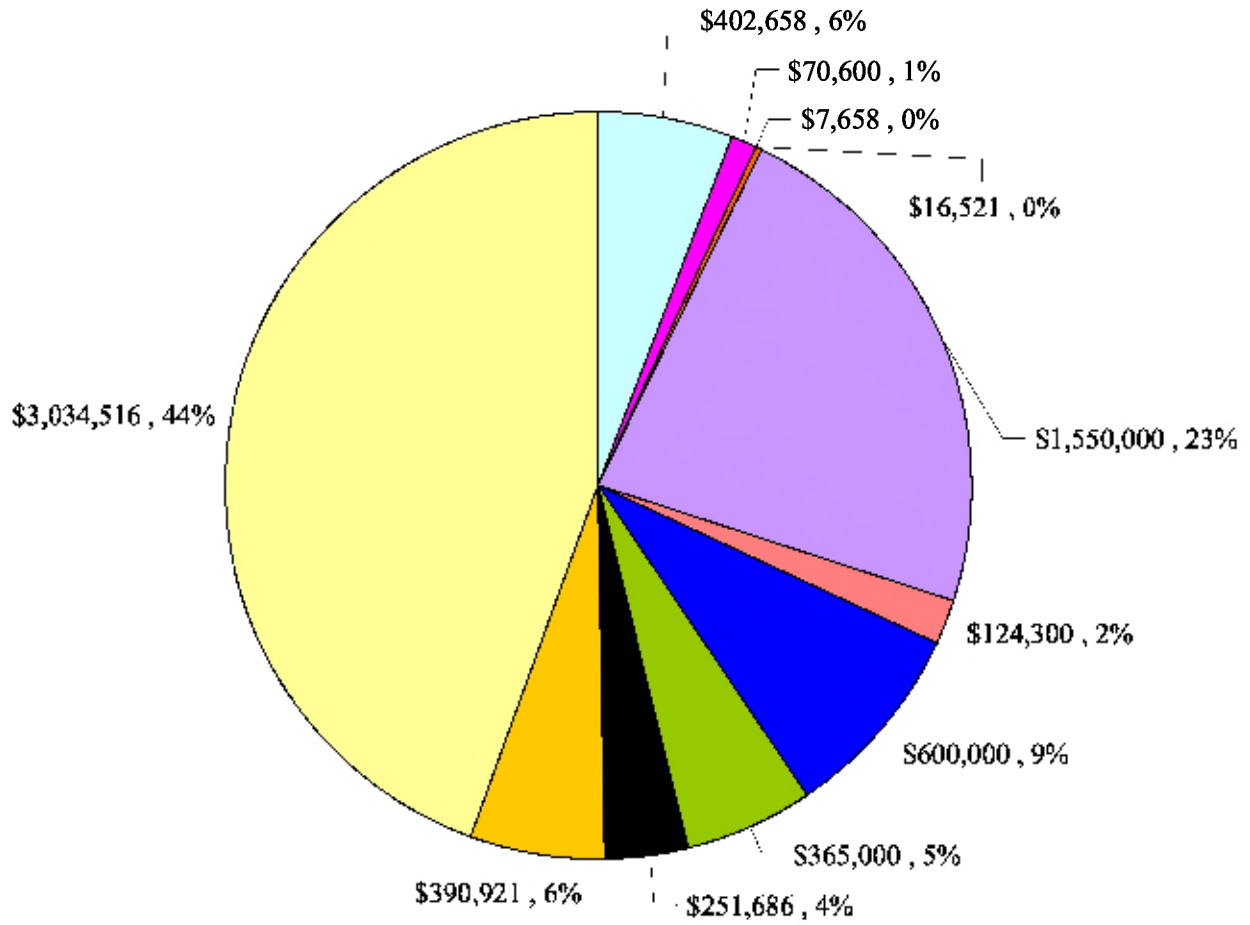
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|------------------------------|-----------------------|------------------------------|
| ■ Delinquent Tax | ■ Ad Valorem Tax | ■ Mortgage Registration Fees |
| ■ Local Retailers Sales Tax | □ Gas Tax | ■ Interest on Investments |
| ■ 911 Payment from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

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

GENERAL FUND REVENUES

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

GENERAL FUND - SUMMARY OF REVENUES

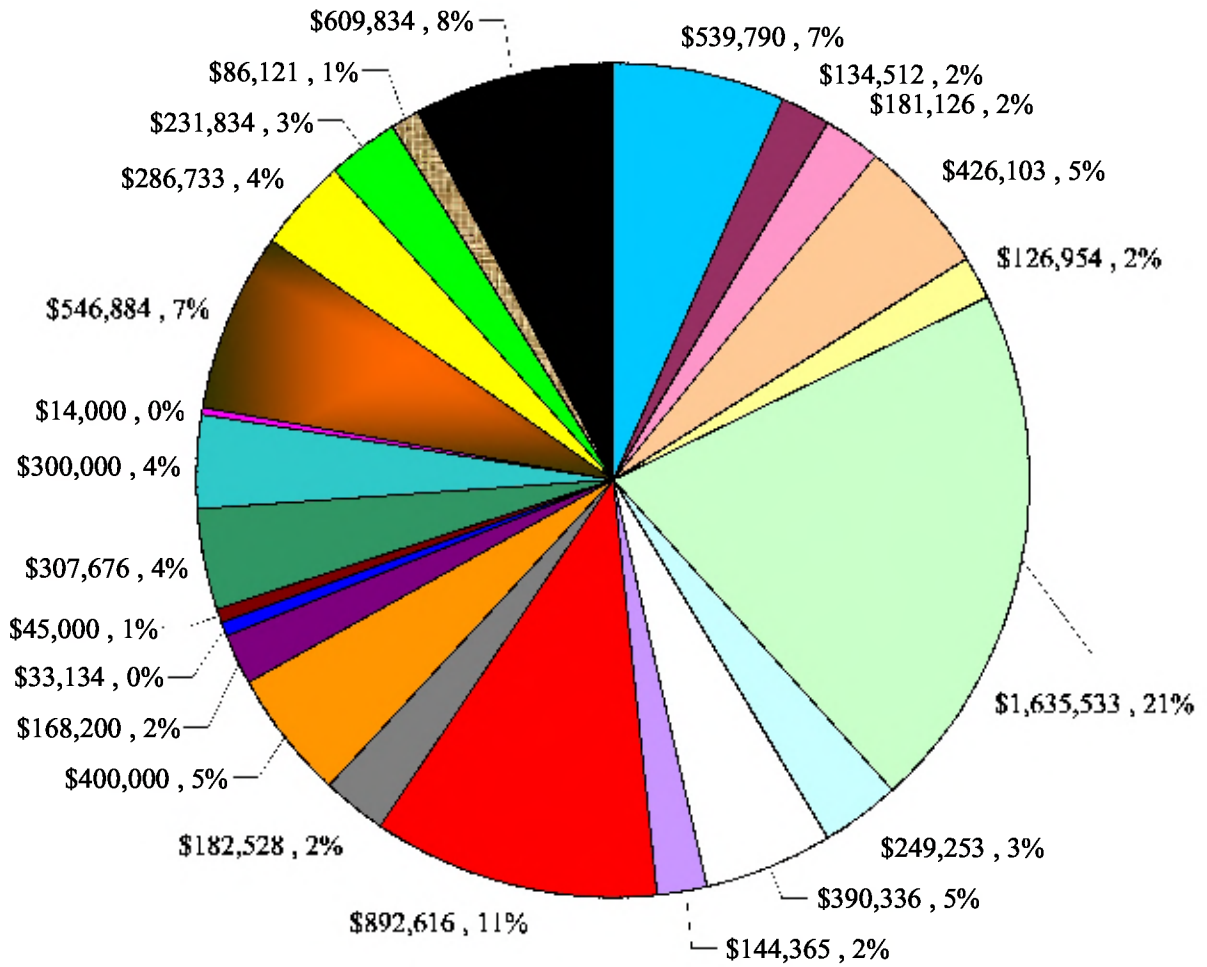


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|---|---|--|
| ■ Motor Vehicle Tax | ■ Delinquent Tax | ■ Recreational Vehicle Tax |
| ■ 16/20 Motor Vehicle Tax | ■ Local Retailers Sales Tax | ■ Interest on Idle Funds |
| ■ Interest on Investments | ■ Mortgage Registration Fees | ■ 911 Payment |
| ■ Other Revenues | ■ Ad Valorem Tax | |

GENERAL FUND EXPENDITURES

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

2008 GENERAL FUND - SUMMARY OF EXPENDITURES



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

THE GENERAL FUND



**2008 COUNTY COMMISSION BUDGET
FUND 501**

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

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

2008 EXPENDITURE BUDGET

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

**2008 COUNTY CLERK BUDGET
FUND 502**

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

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

2008 COUNTY CLERK EXPENDITURE BUDGET

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

**2008 COUNTY TREASURER BUDGET
FUND 503**

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

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

2008 COUNTY TREASURER EXPENDITURE BUDGET

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

**2008 COUNTY ATTORNEY BUDGET
FUND 504**

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

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

2008 COUNTY ATTORNEY EXPENDITURE BUDGET

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

**2008 REGISTER OF DEEDS BUDGET
FUND 505**

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

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

2008 REGISTER OF DEEDS EXPENDITURE BUDGET

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

**2008 COUNTY SHERIFF BUDGET
FUND 506**

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

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

2008 COUNTY SHERIFF EXPENDITURE BUDGET

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

**2008 DISTRICT COURT BUDGET
FUND 507**

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

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

2008 DISTRICT COURT EXPENDITURE BUDGET

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

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

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

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

2008 COUNTY BUILDING & GROUNDS EXPENDITURE BUDGET

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

**2008 EMERGENCY MANAGEMENT
FUND 509**

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

2008 EMERGENCY MANAGEMENT EXPENDITURE BUDGET

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

**2008 COUNTY JAIL BUDGET
FUND 510**

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

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

2008 COUNTY JAIL EXPENDITURE BUDGET

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

**2008 PLANNING & BUILDING BUDGET
FUND 512**

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

2008 PLANNING & BUILDING EXPENDITURE BUDGET

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

**2008 CAPITAL OUTLAY BUDGET
FUND 513**

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

2008 CAPITAL OUTLAY EXPENDITURE BUDGET

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

**2008 VERMONT ROAD BUDGET
FUND 514**

EXPENDITURE SUMMARY			
Fund: 514	Department: Vermont Road		Budget: 001
ACCOUNT	ACTUAL 2006	ESTIMATED 2007	BUDGET 2008
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 252,299	\$ 168,200	\$ 168,200
COMMODITIES/SUPPLIES	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TRANSFER TO...	\$ -	\$ -	\$ -
REIMBURSEMENT	\$ -	\$ -	\$ -
TOTAL	\$ 252,299	\$ 168,200	\$ 168,200

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

2008 VERMONT ROAD EXPENDITURE BUDGET

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

**2008 DISTRICT WIDE COURT BUDGET
FUND 515**

EXPENDITURE SUMMARY							
Fund: 515		Department: District Wide Court				Budget: 001	
ACCOUNT		ACTUAL 2006	ESTIMATED 2007			BUDGET 2008	
PERSONAL SERVICES		\$ -	\$ -			\$ -	
CONTRACTUAL SERVICES		\$ 69,510	\$ 71,980			\$ 75,980	
COMMODITIES/SUPPLIES		\$ -	\$ -			\$ -	
DEBT SERVICES		\$ -	\$ -			\$ -	
CAPITAL OUTLAY		\$ -	\$ -			\$ -	
TRANSFER TO...		\$ -	\$ -			\$ -	
REIMBURSEMENT		\$ (4,091)	\$ (41,039)			\$ (42,846)	
TOTAL		\$ 65,419	\$ 30,941			\$ 33,134	
PERSONAL SCHEDULE							
POSITION	GRADE	PAY RANGE	NO. OF EMPLOYEES			BUDGET 2007	BUDGET 2008
			ACTUAL 2006 FTE	BUDGET 2007 FTE	BUDGET 2008 FTE		
Total Employees			0	0	0	\$ -	\$ -
Overtime						\$ -	\$ -
Longevity Expense						\$ -	\$ -
Unallocated PE & COLA						\$ -	\$ -
TOTAL PERSONAL EXPENSES						\$ -	\$ -

2008 DISTRICT WIDE COURT EXPENDITURE BUDGET

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

**2008 ECONOMIC DEVELOPMENT BUDGET
FUND 517**

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

2008 ECONOMIC DEVELOPMENT EXPENDITURE BUDGET

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

**2008 ADMINISTRATION BUDGET
FUND 519**

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

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

2008 ADMINISTRATION EXPENDITURE BUDGET

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

**2008 CHIP PROGRAM BUDGET
FUND 520**

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

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

2008 CHIP PROGRAM EXPENDITURE BUDGET

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

**2008 STORAGE FACILITY BUDGET
FUND 540**

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

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

2008 STORAGE FACILITY EXPENDITURE BUDGET

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

**2008 EMERGENCY 911 BUDGET
FUND 566**

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

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

2008 EMERGENCY 911 EXPENDITURE BUDGET

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

**2008 INFORMATION TECHNOLOGY BUDGET
FUND 567**

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

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

2008 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

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

**2008 TECHNOLOGY SERVICES BUDGET
FUND 568**

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

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