

REVENUE FUND**COUNTY COMMISSIONERS 02**

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
SALARIES & WAGES	99,995	110,185	110,185	111,512	1.2%	114,857
PER DIEMS	22,510	24,000	24,000	24,000	0.0%	24,720
HEALTH INSURANCE-COUNTY SHARE	53,170	56,415	56,415	61,575	9.1%	67,733
PERA-COUNTY SHARE	6,129	6,709	6,709	6,776	1.0%	6,979
FICA-COUNTY SHARE	1,921	2,395	2,395	2,415	0.8%	2,487
WORKER'S COMPENSATION	702	844	844	658	-22.0%	678
Personnel Total	184,427	200,548	200,548	206,936	3.2%	217,454
TELEPHONE	3	25	0	0	-100.0%	0
POSTAGE	153	400	200	400	0.0%	400
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	13,816	17,000	18,000	19,000	11.8%	19,000
CONFERENCE, TRAINING, REGISTRATION, DUES	2,785	5,000	4,000	5,000	0.0%	5,000
TRAVEL EXPENSES-ROOM & BOARD	2,758	7,500	4,000	7,000	-6.7%	7,000
MEALS	380	1,000	800	1,000	0.0%	1,000
TRAVEL EXPENSES-MILEAGE	8,706	7,500	10,000	10,000	33.3%	10,000
GENERAL LIABILITY	0	0	0	2,500	100.0%	2,500
MISC CHARGES	1,078	0	300	500	100.0%	500
OFFICE SUPPLIES	50	0	0	0	0.0%	0
MISC SUPPLIES	0	0	0	0	0.0%	0
NACO REGISTRATION & AMC DUES	0	0	0	12,000	100.0%	12,000
WACCO	0	0	0	5,000	100.0%	5,000
REFERENCE MATERIALS & BOOKS	0	0	0	0	0.0%	2,000
EQUIPMENT & MACHINERY	0	0	0	2,500	100.0%	6,000
Other Costs Total	29,729	38,425	37,300	64,900	68.9%	70,400
Grand Total	214,156	238,973	237,848	271,836	13.8%	287,854
Net Cost	(214,156)	(238,973)	(237,848)	(271,836)	13.8%	(287,854)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY ADMINISTRATOR 07						
SALARIES & WAGES - PERMANENT	129,204	136,037	136,037	136,191	0.1%	140,277
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	21,268	22,566	22,566	24,630	9.1%	27,093
PERA-COUNTY SHARE	7,752	8,502	8,502	8,852	4.1%	9,118
FICA-COUNTY SHARE	10,027	11,356	11,356	11,368	0.1%	11,709
WORKER'S COMPENSATION	572	698	698	811	16.2%	835
PERSONNEL TOTAL	168,823	179,159	179,159	181,852	1.5%	189,032
TELEPHONE	68	150	100	150	0.0%	150
POSTAGE	7	100	50	100	0.0%	100
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	200	300	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	365	1,500	1,500	1,500	0.0%	1,500
PROFESSIONAL & TECHNICAL SERVICES	2,917	1,000	500	1,000	0.0%	1,000
CAR REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	245	1,500	1,000	1,500	0.0%	1,500
MEALS	57	250	100	250	0.0%	250
TRAVEL EXPENSES-MILEAGE	136	1,000	1,000	1,000	0.0%	1,000
GENERAL LIABILITY	0	0	0	1,000	100.0%	1,000
MISC CHARGES	119	100	100	100	0.0%	100
OFFICE SUPPLIES	332	500	600	600	20.0%	600
EQUIPMENT & MACHINERY	0	1,500	1,500	1,000	-33.3%	1,000
Other Costs Total	4,246	7,800	6,750	8,400	7.7%	8,400
Grand Total	173,069	186,959	185,909	190,252	1.8%	197,432
Net Cost	(173,069)	(186,959)	(185,909)	(190,252)	1.8%	(197,432)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COURT ADMINISTRATOR 13 & 92						
REFUNDS & REIMBURSEMENTS	71,312	0	0	0	0.0%	0
COURT FINES	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	71,312	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	42,757	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	0	0	0	0.0%	0
PERA-COUNTY SHARE	2,565	0	0	0	0.0%	0
FICA-COUNTY SHARE	3,645	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	59,601	0	0	0	0.0%	0
TELEPHONE	864	0	0	0	0.0%	0
POSTAGE	12,166	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
COURT REPORTING-TRANSCRIPTS	0	0	0	0	0.0%	0
COURT APPOINTED ATTORNEY	46,964	37,000	37,000	38,000	2.7%	39,000
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
RENTAL AND SERVICE AGREEMENTS	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
Capital Equipment	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	10,043	9,000	10,000	10,000	11.1%	10,000
WITNESSESS	354	0	0	0	0.0%	0
JURORS	0	0	0	0	0.0%	0
GUARDIAN AD LITEM	0	0	0	0	0.0%	0
JUDGES REF. BOOKS & MATERIALS	0	0	0	0	0.0%	0
APPROPRIATION-CHEM DEP LEGAL SERVICES	0	0	0	0	0.0%	0
Other Costs Total	70,391	46,000	47,000	48,000	4.3%	49,000
Grand Total	129,992	46,000	47,000	48,000	4.3%	49,000
Net Cost	(58,680)	(46,000)	(47,000)	(48,000)	4.3%	(49,000)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY AUDITOR-TREASURER 41						
FEES FOR SERVICE	44,115	35,000	42,165	39,000	11.4%	39,000
MISCELLANEOUS FEES	8,133	0	0	0	0.0%	0
RIVER TUBING LICENSES	286	150	150	150	0.0%	150
AUCTIONEER LICENSES	0	0	0	100	100.0%	100
TRANS MERCH LICENSES	0	0	0	175	100.0%	175
TOBACCO LICENSES	0	0	0	1,700	100.0%	1,700
BEER LICENSES	0	0	0	1,600	100.0%	1,600
LIQUOR WINE LICENSE	0	0	0	33,500	100.0%	33,500
MISC REVENUE	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	3,225	4,000	1,100	1,000	-75.0%	3,000
REFUNDS & REIMBURSEMENTS	35	0	0	0	0.0%	0
Revenues Total	55,794	39,150	43,415	77,225	97.3%	79,225
SALARIES & WAGES	199,503	343,372	343,372	357,811	4.2%	368,545
SALARIES & WAGES - PART TIME	14,850	16,685	16,685	17,697	6.1%	18,228
SALARIES & WAGES - OVERTIME	483	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	51,378	81,203	81,203	92,363	13.7%	98,828
PERA-COUNTY SHARE	12,890	22,503	22,503	24,408	8.5%	25,140
FICA-COUNTY SHARE	17,626	31,144	31,144	32,286	3.7%	33,255
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	513	800	941	714	-10.8%	825
Personnel Total	297,243	495,707	495,848	525,279	6.0%	544,821
TELEPHONE	289	325	325	350	7.7%	350
POSTAGE	4,891	21,020	21,500	22,000	4.7%	22,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	11,096	12,500	10,000	10,000	-20.0%	10,000
CONFERENCE, TRAINING, REGISTRATION, DUES	612	2,225	2,225	2,225	0.0%	2,300
PROFESSIONAL & TECHNICAL SERVICES	0	11,000	11,000	11,000	0.0%	12,000
AUDITING SERVICES	0	0	0	50,000	100.0%	52,000
EQUIPMENT REPAIRS/MAINTENANCE-LABOR	48	450	450	450	0.0%	450
TRAVEL EXPENSES-ROOM & BOARD	301	2,100	2,000	2,100	0.0%	2,200
MEALS	60	225	225	225	0.0%	300
TRAVEL EXPENSES-MILEAGE	555	1,200	1,200	1,200	0.0%	1,200
GENERAL LIABILITY	0	0	0	4,501	100.0%	4,501
RENTAL AND SERVICE AGREEMENTS	0	747	747	21,500	2778.2%	21,500
MISC CHARGES	16	325	540	500	53.8%	500
OFFICE SUPPLIES	1,872	5,040	4,000	4,000	-20.6%	4,000
MISC SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	3,647	100	100	100	0.0%	100
EQUIPMENT CAP OUT	1,495	5,050	5,000	6,500	28.7%	4,750
Other Costs Total	24,882	62,307	59,312	136,651	119.3%	138,151
Grand Total	322,125	558,014	555,160	661,930	18.6%	682,972
Net Cost	(266,331)	(518,864)	(511,745)	(584,705)	12.7%	(603,747)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
LICENSE BUREAU 42						
FEES FOR SERVICE	269,658	250,000	260,000	260,000	4.0%	260,000
Revenues Total	269,658	250,000	260,000	260,000	4.0%	260,000
SALARIES & WAGES - PERMANENT	68,061	72,899	72,899	74,964	2.8%	77,213
SALARIES & WAGES - PART TIME	59,633	70,635	60,000	72,088	2.1%	74,251
SALARIES & WAGES - OVERTIME	141	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	21,268	22,566	22,566	24,630	9.1%	27,093
PERA-COUNTY SHARE	7,654	8,971	8,971	9,558	6.5%	9,845
FICA-COUNTY SHARE	10,728	11,929	11,929	12,199	2.3%	12,565
UNEMPLOYMENT	155	0	0	0	0.0%	0
WORKER'S COMPENSATION	260	314	314	246	-21.7%	253
Personnel Total	167,900	187,314	176,679	193,685	3.4%	201,220
TELEPHONE	232	230	200	175	-23.9%	180
POSTAGE	1,906	1,800	2,200	2,200	22.2%	2,300
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	232	300	450	300	0.0%	300
CONFERENCE, TRAINING, REGISTRATION, DUES	434	750	550	600	-20.0%	600
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	340	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	350	150	150	-57.1%	200
MEALS	67	150	135	150	0.0%	150
TRAVEL EXPENSES-MILEAGE	399	600	400	425	-29.2%	450
GENERAL LIABILITY	0	0	0	3,001	100.0%	3,001
RENTAL AND SERVICE AGREEMENTS	0	500	250	250	-50.0%	300
OFFICE RENT	12,059	15,000	14,000	14,500	-3.3%	15,000
MISC CHARGES	0	300	0	0	-100.0%	0
OFFICE SUPPLIES	2,417	2,500	2,500	2,600	4.0%	2,600
OTHER SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	637	300	300	350	16.7%	350
EQUIPMENT & MACHINERY	16,508	2,600	2,600	2,600	0.0%	2,200
Other Costs Total	35,231	25,380	23,735	27,301	7.6%	27,631
Grand Total	203,131	212,694	200,414	220,986	3.9%	228,851
Net Cost	66,527	37,306	59,586	39,014	4.6%	31,149

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY TREASURER 43						
FEES FOR SERVICE	17,519	0	0	0	0.0%	0
GAME AND FISH FEES	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	0	0	0	0	0.0%	0
RIVER TUBING LICENSES	0	0	0	0	0.0%	0
MISCELLANEOUS FEES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
Revenues Total	17,519	0	0	0	0.0%	0
SALARIES & WAGES	140,649	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	27	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	31,902	0	0	0	0.0%	0
PERA-COUNTY SHARE	8,440	0	0	0	0.0%	0
FICA-COUNTY SHARE	10,816	0	0	0	0.0%	0
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	260	0	0	0	0.0%	0
Personnel Total	192,094	0	0	0	0.0%	0
TELEPHONE	80	0	0	0	0.0%	0
POSTAGE	18,641	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	143	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	946	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	6,894	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE-LABOR	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	379	0	0	0	0.0%	0
MEALS	141	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	552	0	0	0	0.0%	0
RENTAL AND SERVICE AGREEMENTS	0	0	0	0	0.0%	0
MISC CHARGES	747	0	0	0	0.0%	0
OFFICE SUPPLIES	572	0	0	0	0.0%	0
MISC SUPPLIES	3,719	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT	46	0	0	0	0.0%	0
Other Costs Total	32,860	0	0	0	0.0%	0
Grand Total	224,954	0	0	0	0.0%	0
Net Cost	(207,435)	0	0	0	0.0%	0

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
COUNTY ASSESSOR 44						
FEEs FOR SERVICE	56,393	60,500	58,000	61,000	0.8%	62,500
REFUNDS & REIMBURSEMENTS	0	0			100.0%	
Revenues Total	56,393	60,500	58,000	61,000	0.8%	62,500
SALARIES & WAGES - PERMANENT	246,964	267,101	278,000	245,344	-8.1%	252,704
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	63,804	67,698	69,984	67,733	0.1%	74,506
PERA-COUNTY SHARE	14,818	16,694	17,738	15,947	-4.5%	16,425
FICA-COUNTY SHARE	18,868	23,281	24,116	21,379	-8.2%	22,020
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	334	764	764	658	-13.9%	678
Personnel Total	344,788	375,538	390,602	351,061	-6.5%	366,334
TELEPHONE	276	385	225	375	-2.6%	400
POSTAGE	12,225	12,200	10,500	11,350	-7.0%	11,700
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	280	750	425	600	-20.0%	625
CONFERENCE, TRAINING, REGISTRATION, DUES	1,904	2,800	1,800	2,000	-28.6%	2,100
PROFESSIONAL & TECHNICAL SER (ASSESSING)	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS & MAINTENANCE	936	1,500	300	400	-73.3%	600
TRAVEL EXPENSES-ROOM & BOARD	483	1,500	1,200	1,500	0.0%	1,600
MEALS	276	500	250	300	-40.0%	350
TRAVEL EXPENSES-MILEAGE	3,739	3,000	100	150	-95.0%	200
GENERAL LIABILITY	0	0	0	3,001	100.0%	3,001
RENTAL & SERVICE AGREEMENTS	1,401	2,300	2,000	2,500	8.7%	2,500
MISC CHARGES	71	0	0	0	0.0%	0
OFFICE SUPPLIES	3,790	4,500	4,800	5,000	11.1%	5,200
OTHER SUPPLIES	94	250	100	100	-60.0%	100
REFERENCE BOOKS & MATERIALS	726	500	150	400	-20.0%	500
EQUIPMENT CAP OUT	3,743	3,050	3,000	3,400	11.5%	2,100
Other Costs Total	29,944	33,235	24,850	31,076	-6.5%	30,976
Grand Total	374,732	408,773	415,452	382,137	-6.5%	397,310
Net Cost	(318,339)	(348,273)	(357,452)	(321,137)	-7.8%	(334,810)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
INFORMATION TECHNOLOGY 61						
FEES FOR SERVICE	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	1,271	0	0.0%	0
Revenues Total	0	0	1,271	0	0.0%	0
SALARIES & WAGES - PERMANENT	175,051	193,459	193,459	201,957	4.4%	208,016
SALARIES & WAGES - PART TIME	9,764	6,400	6,400	6,400	0.0%	6,592
SALARIES & WAGES - OVERTIME	0	0	0	0	100.0%	0
HEALTH INSURANCE-COUNTY SHARE	40,774	45,132	45,132	49,260	9.1%	54,186
PERA-COUNTY SHARE	10,467	12,091	12,091	13,127	8.6%	13,521
FICA-COUNTY SHARE	14,709	16,698	16,698	17,348	3.9%	17,868
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	283	412	412	356	-13.6%	367
Personnel Total	251,048	274,192	274,192	288,448	5.2%	300,550
TELEPHONE	926	900	900	7,400	722.2%	7,600
POSTAGE	32	50	50	50	0.0%	50
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	200	0	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	2,173	6,500	6,500	6,500	0.0%	7,000
PROFESSIONAL & TECHNICAL SER	18,293	10,000	10,000	10,000	0.0%	10,000
PROGRAM SUPPORT	56,389	60,000	60,000	60,000	0.0%	60,000
GIS SERVICES	34,333	25,000	20,000	25,000	0.0%	25,000
EQUIPMENT REPAIRS/MAINTENANCE	4,245	5,000	5,000	6,000	20.0%	6,500
TRAVEL EXPENSES-ROOM & BOARD	629	1,500	1,500	1,500	0.0%	1,500
MEALS	48	300	300	300	0.0%	300
TRAVEL EXPENSES-MILEAGE	325	500	500	500	0.0%	500
GENERAL LIABILITY	0	0	0	2,000	100.0%	2,000
RENTAL & SERVICE AGREEMENTS	27,068	40,000	40,000	48,000	20.0%	50,000
RENT/PURCHASE AGREEMENT	0	0	0	0	100.0%	0
MISC CHARGES	836	500	600	500	0.0%	500
OFFICE SUPPLIES	2,804	3,000	3,000	3,000	0.0%	3,000
OTHER SUPPLIES	306	0	0	0	100.0%	0
REFERENCE BOOKS & MATERIALS	412	1,000	1,000	1,000	0.0%	1,000
EQUIPMENT CAP OUT/AII DEPARTMENTS	69,768	12,000	12,000	9,000	-25.0%	12,000
Other Costs Total	218,587	166,450	161,350	180,950	8.7%	187,150
Grand Total	469,635	440,642	435,542	469,398	6.5%	487,700
Net Cost	(469,635)	(440,642)	(434,271)	(469,398)	6.5%	(487,700)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
GIS 61-100						
SALARIES & WAGES - PERMANENT	0	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0.0%	0
PERA-COUNTY SHARE	0	0	0	0	0.0%	0
FICA-COUNTY SHARE	0	0	0	0	0.0%	0
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0

Personnel Total	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SER	0	0	0	0	0.0%	0
PROGRAM SUPPORT	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	0	0	0	0	0.0%	0
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT/AII DEPARTMENTS	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0.0%	0
Grand Total	0	0	0	0	0.0%	0
Net Cost	0	0	0	0	0.0%	0
***INFORMATION TECHNOLOGY						
Total Revenues	0	0	1,271	0	0.0%	0
Total Expenditures	469,635	440,642	435,542	469,398	6.5%	487,700
Net Cost	(469,635)	(440,642)	(434,271)	(469,398)	6.5%	(487,700)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
SAFETY 62						
STATE GRANTS	0	0	0	0	0.0%	0
IN-HOUSE FINES	307	0	0	0	0.0%	0
Revenues Total	307	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0.0%	0
Personnel Total	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	30	1,000	700	1,000	0.0%	1,000
PROFESSIONAL & TECHNICAL SERVICES	12,973	16,000	14,000	16,000	0.0%	16,000
EQUIPMENT REPAIR/MAINTENANCE	0	200	200	200	0.0%	200
TRAVEL EXPENSES-ROOM & BOARD	85	450	450	450	0.0%	450
MEALS	0	200	200	200	0.0%	200
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
MISC CHARGES	1,014	300	485	300	0.0%	300
OFFICE SUPPLIES	0	0	0	0	0.0%	0
TRAININGS	0	0	0	0	0.0%	0
TRAINING SUPPLIES & AIDES	659	400	400	500	25.0%	500
SAFETY EQUIPMENT	0	850	500	500	-41.2%	500
EQUIPMENT CAP OUT	0	0	0	0	0.0%	0
Other Costs Total	14,761	19,400	16,935	19,150	-1.3%	19,150
Grand Total	14,761	19,400	16,935	19,150	-1.3%	19,150
Net Cost	(14,454)	(19,400)	(16,935)	(19,150)	-1.3%	(19,150)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
ELECTIONS 63						
FILING FEES	640	0	0	600	100.0%	0
MISC REVENUES	97	0	0	660	100.0%	0
Revenues Total	737	0	0	1,260	100.0%	0
SALARIES & WAGES - PERMANENT	14,142	15,987	15,987	16,973	6.2%	17,482
SALARIES & WAGES - PART TIME	66	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	1,058	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	5,330	5,642	5,642	6,158	9.1%	6,774
PERA-COUNTY SHARE	912	999	999	1,103	10.4%	1,136
FICA-COUNTY SHARE	1,347	1,460	1,460	1,536	5.2%	1,582
Personnel Total	22,855	24,088	24,088	25,770	7.0%	26,974
TELEPHONE	9	0	0	91	100.0%	25
POSTAGE	1,976	350	150	2,500	614.3%	400
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	3,600	100	750	5,000	4900.0%	150
PROFESSIONAL SERVICES	5,459	0	0	5,500	100.0%	0
PROGRAMMING	2,475	0	0	15,000	100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	78	0	0	200	100.0%	0
MEALS	16	100	0	100	0.0%	50
TRAVEL EXPENSES-MILEAGE	62	400	0	400	0.0%	100
MISC CHARGES	534	500	520	500	0.0%	100
OFFICE SUPPLIES	937	250	100	400	60.0%	200
OTHER SUPPLIES	29,182	0	500	30,000	100.0%	500
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	500
Other Costs Total	44,328	1,700	2,020	59,691	3411.2%	2,025
Grand Total	67,183	25,788	26,108	85,461	231.4%	28,999
Net Cost	(66,446)	(25,788)	(26,108)	(84,201)	226.5%	(28,999)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
HUMAN RESOURCES MANAGEMENT 65						
FEES FOR SERVICE	3,710	0	0	0	0.0%	0
MISC REVENUE	333	0	0	0	0.0%	0
VEND MACH REC/EMPLOYEES PICNICS ECT	1,036	0	0	0	0.0%	0
Revenues Total	5,079	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	67,690	93,762	93,762	59,604	-36.4%	61,392
SALARIES & WAGES - PART TIME	0	0	0	19,012	100.0%	19,582
HEALTH INSURANCE-COUNTY SHARE	13,300	17,684	17,684	12,315	-30.4%	13,547
PERA-COUNTY SHARE	4,061	5,860	5,860	5,110	-12.8%	5,263
FICA-COUNTY SHARE	4,702	8,122	8,122	6,489	-20.1%	6,684
WORKER'S COMPENSATION	103	131	131	171	30.5%	176
UNEMPLOYMENT	0	0	0	0	0.0%	0
Personnel Total	89,856	125,559	125,559	102,701	-18.2%	106,644
TELEPHONE	143	175	175	185	5.7%	200
POSTAGE	508	450	600	600	33.3%	650
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	100	0	300	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	4,314	1,200	1,200	1,400	16.7%	1,500
PROFESSIONAL & TECHNICAL SERVICES	452	500	500	500	0.0%	500
LEGAL SERVICES	9,299	15,000	35,000	15,000	0.0%	15,000
TRAVEL EXPENSES-ROOM & BOARD	645	750	750	750	0.0%	750
MEALS	0	150	150	150	0.0%	150
TRAVEL EXPENSES-MILEAGE	119	1,000	1,000	1,500	50.0%	1,500
GENERAL LIABILITY	0	0	0	1,000	100.0%	1,000
RENTAL & SERVICE AGREEMENTS	6,335	6,500	6,500	7,000	7.7%	7,000
RENT/PURCHASE AGREEMENT	398	0	0	0	0.0%	0
EMPLOYEE TRAINING	0	5,000	5,000	10,000	100.0%	10,000
MISC CHARGES	215	0	0	0	0.0%	0
OFFICE SUPPLIES	658	800	800	800	0.0%	900
MISCELLANEOUS SUPPLIES	898	900	900	900	0.0%	900
REFERENCE BOOKS & MATERIALS	0	500	500	500	0.0%	500
CAPITAL OUTLAY	194	500	500	1,500	200.0%	1,000
Other Costs Total	24,278	33,425	53,875	41,785	25.0%	41,550
Grand Total	114,134	158,984	179,434	144,486	-9.1%	148,194
Net Cost	(109,055)	(158,984)	(179,434)	(144,486)	-9.1%	(148,194)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY ATTORNEY 91						
MISC REVENUES	226	250	150	150	-40.0%	150
FINES & FORFIETURES	27,256	20,000	22,000	22,000	10.0%	22,000
REFUNDS & REIMBURSEMENTS	68,407	85,000	90,000	90,000	5.9%	90,000
STATE GRANTS-CRIMINAL JUSTICE GRANT	0	0	0	0	0.0%	0
Revenues Total	95,889	105,250	112,150	112,150	6.6%	112,150
SALARIES & WAGES - PERMANENT	405,351	478,378	478,378	494,925	3.5%	509,773
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	335	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	79,956	91,022	91,022	104,925	15.3%	115,418
PERA-COUNTY SHARE	24,341	29,899	29,899	32,170	7.6%	33,135
FICA-COUNTY SHARE	32,178	40,630	40,630	42,133	3.7%	43,397
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	782	935	935	803	-14.1%	827
Personnel Total	542,943	640,864	640,864	674,956	5.3%	702,549
TELEPHONE	1,348	1,200	750	1,400	16.7%	1,400
POSTAGE	2,569	2,200	2,000	2,200	0.0%	2,200
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	1,000	1,500	1,250	25.0%	1,250
CONFERENCE, TRAINING, REGISTRATION, DUES	5,743	7,974	7,000	7,987	0.2%	8,386
PROFESSIONAL & TECHNICAL SERVICES	4,905	10,000	10,000	10,000	0.0%	10,000
EXPERT WITNESS	0	2,000	2,000	3,000	50.0%	3,000
EQUIPMENT REPAIRS & MAINTENANCE	0	150	150	150	0.0%	150
TRAVEL EXPENSES-ROOM & BOARD	1,649	3,530	3,530	3,600	2.0%	3,700
TAXABLE MEALS	228	150	150	150	0.0%	150
TRAVEL EXPENSES-MILEAGE	1,257	2,438	2,438	2,658	9.0%	2,700
RENTAL & SERVICE AGREEMENTS	7,378	8,249	7,500	7,500	-9.1%	7,600
RENT, UTILITIES & OTHER EXPENSES	26,700	26,700	26,700	14,100	-47.2%	0
INSURANCE & SURETY BONDS	2,500	0	0	4,001	100.0%	4,001
MISC EXPENSES	666	500	500	500	0.0%	500
OFFICE SUPPLIES	3,065	4,050	3,500	4,000	-1.2%	4,000
REFERENCE BOOKS & MATERIALS	5,267	5,400	7,000	7,265	34.5%	7,350
EQUIPMENT & MACHINERY	1,920	4,900	4,900	4,000	-18.4%	5,000
Other Costs Total	65,195	80,441	79,618	73,761	-8.3%	61,387
Grand Total	608,138	721,305	720,482	748,717	3.8%	763,936
Net Cost	(512,249)	(616,055)	(608,332)	(636,567)	3.3%	(651,786)

COUNTY RECORDER 101	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
FEES FOR SERVICE	108,856	150,000	150,000	160,000	6.7%	160,000
Torrens Fees	11,010	5,000	5,000	9,000	80.0%	9,000
UCC FEES	15,440	15,000	15,000	16,000	6.7%	16,000
VITAL STATISTICS	72,259	50,000	50,000	45,000	-10.0%	45,000
FEES FOR SERVICE	39,412	44,000	44,000	15,000	-65.9%	15,000
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
Revenues Total	246,977	264,000	264,000	245,000	-7.2%	245,000
SALARIES & WAGES - PERMANENT	195,534	213,513	213,513	219,774	2.9%	226,367
SALARIES & WAGES - PART TIME	60,648	60,914	60,914	71,190	16.9%	73,326
SALARIES & WAGES - OVERTIME	92	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	58,244	65,441	65,441	71,427	9.1%	78,570
PERA-COUNTY SHARE	15,292	17,152	17,152	18,913	10.3%	19,480
FICA-COUNTY SHARE	21,632	23,746	23,746	25,011	5.3%	25,761
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	487	619	619	492	-20.5%	507
Personnel Total	351,929	381,385	381,385	406,807	6.7%	424,011
TELEPHONE	505	120	120	700	483.3%	700
POSTAGE	3,363	3,000	3,000	3,000	0.0%	3,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	356	200	200	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	925	750	750	800	6.7%	800
PROFESSIONAL & TECHNICAL SERVICES	70	300	300	300	0.0%	300
PROGRAM SUPPORT	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	136	500	500	0	-100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	1,212	900	900	900	0.0%	900
MEALS	18	100	100	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	258	300	300	400	33.3%	400
GENERAL LIABILITY	0	0	0	4,001	100.0%	4,001
RENTAL & SERVICE AGREEMENTS	45	100	100	0	-100.0%	0
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
MISC CHARGES	131	0	0	0	0.0%	0
OFFICE SUPPLIES	5,113	5,000	5,000	5,000	0.0%	5,000
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT	0	0	0	0	0.0%	0
Other Costs Total	12,132	11,270	11,270	15,401	36.7%	15,401
Grand Total	364,061	392,655	392,655	422,208	7.5%	439,412
Net Cost	(117,084)	(128,655)	(128,655)	(177,208)	37.7%	(194,412)

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
COUNTY SURVEYOR 102						
HEALTH INSURANCE-COUNTY SHARE	10,575	11,648	12,223	12,045	3.4%	13,250
Personnel Total	10,575	11,648	12,223	12,045	3.4%	13,250
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0.0%	0
Grand Total	10,575	11,648	12,223	12,045	3.4%	13,250
Net Cost	(10,575)	(11,648)	(12,223)	(12,045)	3.4%	(13,250)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
BUILDINGS & GROUNDS 111						
SALE OF STEAM	3,044	3,000	3,000	3,000	0.0%	0
REFUNDS & REIMBURSEMENTS	426	0	0	0	0.0%	0
Revenues Total	3,470	3,000	3,000	3,000	0.0%	0
SALARIES & WAGES - PERMANENT	89,377	113,233	113,233	117,654	3.9%	121,184
SALARIES & WAGES - PART TIME	39,935	43,123	43,123	45,690	6.0%	97,400
SALARIES & WAGES - OVERTIME	615	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	26,615	33,845	33,845	36,945	9.2%	40,640
PERA-COUNTY SHARE	7,652	9,772	9,773	10,617	8.6%	14,284
FICA-COUNTY SHARE	10,609	13,385	13,385	13,920	4.0%	17,580
WORKER'S COMPENSATION	3,670	4,039	4,039	6,299	56.0%	5,200
Personnel Total	178,473	217,397	217,398	231,125	6.3%	296,287
TELEPHONE	1,927	1,600	1,600	1,600	0.0%	1,600
POSTAGE	0	25	25	30	20.0%	30
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,136	200	200	600	200.0%	250
CONFERENCE, TRAINING, REGISTRATION, DUES	40	1,000	500	500	-50.0%	500
UTILITIES	139,561	155,000	160,000	192,000	23.9%	200,000
PEST CONTROL	1,176	750	750	750	0.0%	900
SNOW REMOVAL	2,259	1,500	1,500	2,500	66.7%	3,000
REFUSE REMOVAL	3,888	4,000	4,000	4,750	18.8%	5,250
JANITORIAL SERVICE	1,957	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	169	2,000	2,000	2,000	0.0%	2,000
PROFESSIONAL SERVICES - REPAIR	0	0	0	0	0.0%	0
GROUND MAINTENANCE	201	600	600	600	0.0%	700
REPAIRS/MAINTENANCE	35,635	10,000	10,000	10,000	0.0%	10,000
TRAVEL EXPENSES-ROOM AND BOARD	400	200	200	200	0.0%	0
TRAVEL EXPENSES-MILEAGE	519	200	200	200	0.0%	200
RENTAL & SERVICE AGREEMENTS	25,765	15,500	17,000	17,500	12.9%	20,000
PARKING LOT RENTAL	3,420	3,500	3,500	3,600	2.9%	3,600
GENERAL LIABILITY	0	0	0	3,404	100.0%	3,404
MISC CHARGES	1,302	500	500	500	0.0%	500
OFFICE SUPPLIES	85	100	100	100	0.0%	100
MISC SUPPLIES	1,395	500	500	500	0.0%	500
CUSTODIAL/BUILDING SUPPLIES	22,107	16,500	17,500	22,000	33.3%	25,000
GASOLINE & OIL	554	600	600	700	16.7%	700
BUILDING IMPROVEMENTS-CAP OUT	14,012	8,000	8,000	4,000	-50.0%	3,000
EQUIPMENT & MACHINERY	1,288	5,000	5,000	5,000	0.0%	3,000
CAPITAL OUTLAY	0	0	0	3,500	100.0%	0
Other Costs Total	258,796	227,275	234,275	276,534	21.7%	284,234
Grand Total	437,269	444,672	451,673	507,659	14.2%	580,521
Net Cost	(433,799)	(441,672)	(448,673)	(504,659)	14.3%	(580,521)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
H.S. BUILDING 115						
MISC REVENUES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
BUILDINGS RENTS	120,000	120,000	120,000	135,000	12.5%	135,000
Revenues Total	120,000	120,000	120,000	135,000	12.5%	135,000
SALARIES & WAGES - PERMANENT	30,550	32,905	32,905	34,221	4.0%	35,248
SALARIES & WAGES - PART TIME	13,207	14,924	14,924	15,796	5.8%	16,270
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	11,283	11,283	12,315	9.1%	13,547
PERA-COUNTY SHARE	2,625	2,989	2,989	3,251	8.8%	3,349
FICA-COUNTY SHARE	3,360	4,133	4,133	4,301	4.1%	4,430
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	1,003	1,500	1,500	1,399	-6.7%	1,441
Personnel Total	61,379	67,734	67,734	71,283	5.2%	74,284
TELEPHONE	6	0	0	0	0.0%	0
UTILITIES	35,412	38,000	41,000	43,000	13.2%	45,000
PEST CONTROL	227	300	300	300	0.0%	300
SNOW REMOVAL	2,790	3,500	3,500	3,500	0.0%	3,500
REFUSE REMOVAL	1,305	1,600	1,600	1,600	0.0%	1,600
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
REPAIRS/MAINTENANCE	3,152	3,000	6,000	4,000	33.3%	4,000
GENERAL LIABILITY	0	0	0	1,000	100.0%	1,000
RENTAL & SERVICE AGREEMENTS	1,991	2,000	2,000	2,000	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
MISC SUPPLIES	0	0	0	0	0.0%	0
CUSTODIAL/BUILDING SUPPLIES	9,304	9,500	9,500	10,000	5.3%	10,500
CAPITAL OUTLAY	19,447	2,000	2,000	2,000	0.0%	2,000
Other Costs Total	73,634	59,900	65,900	67,400	12.5%	67,900
Grand Total	135,013	127,634	133,634	138,683	8.7%	142,184
Net Cost	(15,013)	(7,634)	(13,634)	(3,683)	-51.8%	(7,184)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
VETERAN'S SERVICES 121						
GRANTS	0	4,200	4,000	0	-100.0%	0
MISC GIFTS/DONATIONS	1,000	0	0	0	0.0%	0
Revenues Total	1,000	4,200	4,000	0	-100.0%	0
SALARIES & WAGES - PERMANENT	74,396	40,582	40,582	78,105	92.5%	80,448
SALARIES & WAGES - PART TIME	24	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,842	11,283	11,283	24,630	118.3%	25,369
PERA-COUNTY SHARE	3,450	2,527	2,527	5,077	100.9%	5,229
FICA-COUNTY SHARE	6,159	3,567	3,567	6,924	94.1%	7,132
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	166	206	206	71	-65.5%	73
Personnel Total	95,037	58,165	58,165	114,807	97.4%	118,251
TELEPHONE	172	200	350	400	100.0%	400
POSTAGE	393	500	550	600	20.0%	600
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	521	150	150	180	20.0%	180
CONFERENCE, TRAINING, REGISTRATION, DUES	25	900	600	900	0.0%	900
UTILITIES	0	0	0	0	0.0%	0
JANITORIAL SERVICES	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	0	200	100	200	0.0%	200
TRAVEL EXPENSES-ROOM & BOARD	128	300	300	300	0.0%	300
MEALS	49	100	200	300	200.0%	300
TRAVEL EXPENSES-MILEAGE	587	1,200	1,200	1,400	16.7%	1,400
GENERAL LIABILITY	0	0	0	500	100.0%	1,000
RENTAL & SERVICE AGREEMENTS	503	1,300	1,350	1,400	7.7%	1,400
OFFICE RENT	8,039	10,830	10,830	11,000	1.6%	11,000
MISC CHARGES	7	0	0	0	0.0%	0
OFFICE SUPPLIES	1,018	1,100	1,100	1,100	0.0%	1,100
MISC SUPPLIES	1,006	200	225	250	25.0%	250
EQUIPMENT & MACHINERY	428	4,000	4,000	1,000	-75.0%	1,000
Other Costs Total	12,876	20,980	20,955	19,530	-6.9%	20,030
Grand Total	107,913	79,145	79,120	134,337	69.7%	138,281
Net Cost	(106,913)	(74,945)	(75,120)	(134,337)	79.2%	(138,281)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PLANNING & ZONING 123						
FEES FOR SERVICE	15,319	15,000	15,000	15,000	0.0%	15,000
MISCELLANEOUS FEES	105	500	200	200	-60.0%	200
FINES & FORFEITURES	6,240	3,000	6,000	6,000	100.0%	6,000
BUILDING PERMITS	221,153	190,000	190,000	200,000	5.3%	220,000
ZONING PERMITS	43,959	60,000	40,000	40,000	-33.3%	50,000
DANCE & MASS GATHERING PERMIT	500	1,000	1,500	15,000	1400.0%	15,000
FINES	14,824	0	500	500	100.0%	500
STATE GRANTS	13,734	23,734	22,119	22,119	-6.8%	22,119
Revenues Total	315,834	293,234	275,319	298,819	1.9%	328,819
SALARIES & WAGES - PERMANENT	161,003	181,394	181,394	188,554	3.9%	246,000
SALARIES & WAGES - PART TIME	52,836	49,931	50,000	66,601	33.4%	68,599
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	28,905	32,165	32,165	43,350	34.8%	47,685
PERA-COUNTY SHARE	11,414	13,275	13,275	15,318	15.4%	15,778
FICA-COUNTY SHARE	17,542	19,357	19,357	21,418	10.6%	22,061
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	319	608	608	1,345	121.2%	1,385
Personnel Total	272,019	296,730	296,799	336,586	13.4%	401,507
TELEPHONE	771	1,000	1,000	1,000	0.0%	1,000
POSTAGE	5,454	4,000	4,000	4,500	12.5%	5,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	4,097	3,000	3,000	3,500	16.7%	4,000
CONFERENCE, TRAINING, REGISTRATION, DUES	1,455	1,000	2,000	3,500	250.0%	4,000
UTILITIES	0	0	0	0	0.0%	0
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROF & TECHNICAL SERVICES	38,253	5,000	5,000	5,500	10.0%	6,000
EQUIPMENT REPAIRS/MAINTENANCE	417	500	500	500	0.0%	500
CAR REPAIR AND MAINTENANCE	0	500	500	500	0.0%	500
TRAVEL EXPENSES-ROOM & BOARD	535	1,000	1,000	1,000	0.0%	1,000
MEALS	140	100	180	150	50.0%	200
TRAVEL EXPENSES-MILEAGE	12,733	5,000	7,000	7,000	40.0%	7,000
GENERAL LIABILITY	0	0	0	4,001	100.0%	4,001
PLANNING COMMISSION/BOARD OF ADJUSTMENT	9,945	13,000	13,000	13,000	0.0%	13,000
UPDATE ZONING ORDINANCE	0	0	0	0	0.0%	0
GAS AND OIL	20	1,000	500	600	-40.0%	700
RENT	8,039	8,500	8,500	8,500	0.0%	0
MISC CHARGES	440	500	530	500	0.0%	500
OFFICE SUPPLIES	2,744	3,000	3,000	3,500	16.7%	4,000
OTHER SUPPLIES	360	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	1,449	500	500	500	0.0%	500
911 EXPENSE	5,000	0	0	0	0.0%	0
EQUIPMENT CAP OUT	2,830	3,600	3,600	3,300	-8.3%	15,300
Other Costs Total	94,682	51,200	53,810	61,051	19.2%	67,201
Grand Total	366,701	347,930	350,609	397,637	14.3%	468,708
Net Cost	(50,867)	(54,696)	(75,290)	(98,818)	80.7%	(139,889)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
CAR POOL						
MISCELLANEOUS FEES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
CARE REPAIRS/MAINTENANCE	404	0	0	500	100.0%	0
GAS AND OIL	1,495	0	0	1,600	100.0%	0
VEHICLES	40,746	0	0	0	0.0%	0
EQUIPMENT FOR VEHICLES	292	0	0	0	0.0%	0
Other Costs Total	42,937	0	0	2,100	100.0%	0
Grand Total	42,937	0	0	2,100	100.0%	0
Net Cost	(42,937)	0	0	(2,100)	#DIV/0!	0

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
APPROPRIATIONS						
STATE GRANTS 601	44,823	44,824	44,824	44,824	0.0%	45,665
MISCELLANEOUS REVENUES	0	0	0	0	0.0%	0
BEAVER GRANT 601	0	0	0	0	0.0%	0
Revenues Total	44,823	44,824	44,824	44,824	0.0%	45,665
AIRPORT 291	70,318	70,318	70,318	70,318	0.0%	70,318
APPROPRIATION-W CNTRL AREA AGENCY/AGING 454	4,187	3,920	3,920	4,000	2.0%	4,000
APPROPRIATION-HISTORICAL SOCIETY 501	80,000	80,000	80,000	80,000	0.0%	80,000
APPROPRIATION-REGIONAL LIBRARY 501	191,914	218,387	242,000	282,999	29.6%	316,959
APPROPRIATION-PREDATOR CONTROL 601	0	0	0	0	0.0%	0
APPROPRIATION-SOIL & WATER DISTRICT 601	126,500	150,209	150,209	157,176	4.6%	157,176
APPROPRIATION-AGRICULTURAL SOCIETY 601	15,000	15,000	15,000	15,000	0.0%	15,000
APPROPRIATION-RC&D 601	2,051	2,500	2,500	2,500	0.0%	2,500
APPROPRIATION-WETLAND CONSERVATION ACT 601	27,613	27,614	27,614	27,614	0.0%	28,000
APPROPRIATION-AG INSPECTOR 601	16,202	0	16,000	0	0.0%	16,000
APPROPRIATION-WATER PLANNING 601	26,164	26,256	26,256	27,097	3.2%	28,000
APPROPRIATION-DRUG COURT	0	0	0	10,000	100.0%	10,000
APPROPRIATION- RED RIVER DEVELOPMENT 601	800	800	800	800	0.0%	800
APPROPRIATION-RRWB JOINT POWERS 601	.	525	525	525	0.0%	525
APPROPRIATION-CHEM DEP LEGAL SERVICES 01-92-6954	22,553	26,000	26,000	26,000	0.0%	26,000
Other Costs Total	583,302	621,529	661,142	704,029	13.3%	755,278
Grand Total	583,302	621,529	661,142	704,029	13.3%	755,278
Net Cost	(538,479)	(576,705)	(616,318)	(659,205)	14.3%	(709,613)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY EXTENSION 602						
FAMILY NUTRITION PROGRAM	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	367	0	0	0	0.0%	0
Misc OTHER REVENUES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
PARTNERS IN PARENTING	0	0	0	0	0.0%	0
DONATIONS/SEED PLOT	0	0	0	0	0.0%	0
FEDERAL GRANTS-FAMILY NUTRITION	0	0	0	0	0.0%	0
Revenues Total	367	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	34,448	37,151	37,151	38,420	3.4%	39,573
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OT	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	11,283	11,283	12,315	9.1%	13,547
PERA-COUNTY SHARE	2,067	2,322	2,322	2,497	7.5%	2,572
FICA-COUNTY SHARE	2,606	3,317	3,317	3,414	2.9%	3,516
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	66	81	81	67	-17.3%	69
Personnel Total	49,821	54,154	54,154	56,713	4.7%	59,276
TELEPHONE	906	750	750	750	0.0%	750
POSTAGE	1,724	1,800	1,800	1,800	0.0%	1,800
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	84,140	60,600	60,600	82,400	36.0%	82,400
FAMILY NUTRITION PROGRAM	0	0	0	0	0.0%	0
EQUIPMENT REPAIR/MAINTENANCE	94	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	56	100	100	100	0.0%	100
EXTENSION BOARD EXPENSE	788	700	700	1,385	97.9%	1,385
RENTAL & SERVICE AGREEMENTS	3,040	3,500	3,500	3,500	0.0%	3,500
OFFICE RENT	0	0	0	0	0.0%	0
GEN.LIABILITY-ERRORS & OMISSIONS & AUTO	0	0	0	500	100.0%	500
MISC. CHARGES & After School Program	258	0	0	0	0.0%	0
OFFICE SUPPLIES	1,498	1,300	1,300	1,500	15.4%	1,500
OTHER SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	572	0	0	0	0.0%	0
EQUIPMENT CAP OUT	0	0	0	0	0.0%	0
Other Costs Total	93,076	68,950	68,950	92,135	33.6%	92,135
Grand Total	142,897	123,104	123,104	148,848	20.9%	151,411
Net Cost	(142,530)	(123,104)	(123,104)	(148,848)	20.9%	(151,411)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
AGRICULTURAL INSPECTOR 603						
FEES FOR SERVICE	0	0	0	0	0.0%	0
REIMBURSEMENT FOR WEED SPRAYING	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	122	0	0	0	0.0%	0
SALARIES & WAGES - PART-TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
PERA-COUNTY SHARE	0	0	0	0	0.0%	0
FICA-COUNTY SHARE	10	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	132	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0.0%	0
Grand Total	132	0	0	0	0.0%	0
Net Cost	(132)	0	0	0	0.0%	0

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
EDA/HRA 701						
MISC OTHER REVENUES	143,796	175,633	161,541	214,433	49.1%	227,633
REFUNDS & REIMBURSEMENTS	159,432	189,200	200,305	163,450	-13.6%	164,200
Revenues Total	303,228	364,833	361,846	377,883	3.6%	391,833
SALARIES & WAGES - PERMANENT	150,110	186,124	186,124	195,413	5.0%	201,275
SALARIES & WAGES - PART-TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	211	0	0	0	0.0%	0
PER DIEMS	2,540	3,520	3,100	3,880	10.2%	4,000
HEALTH INSURANCE-COUNTY SHARE	38,534	45,132	45,132	49,260	9.1%	54,186
PERA-COUNTY SHARE	9,019	11,633	11,633	12,702	9.2%	13,083
FICA-COUNTY SHARE	11,253	16,137	16,137	16,847	4.4%	17,352
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	487	566	566	467	-17.5%	481
Personnel Total	212,154	263,112	262,692	278,569	5.9%	290,378
TELEPHONE	1,804	2,290	1,050	1,150	-49.8%	1,200
POSTAGE	3,043	3,050	3,290	3,400	11.5%	3,490
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	567	1,500	1,000	1,100	-26.7%	1,200
CONFERENCE, TRAINING, REGISTRATION, DUES	1,210	2,775	1,775	2,785	0.4%	3,000
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	53,654	55,000	58,150	57,020	3.7%	58,650
MARKETING	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	179	2,595	1,000	1,310	-49.5%	1,349
TAXABLE MEALS	169	960	300	625	-34.9%	644
TRAVEL EXPENSES-MILEAGE	9,277	11,840	9,500	9,980	-15.7%	10,279
GENERAL LIABILITY	0	0	0	2,000	100.0%	2,000
RENTAL & SERVICE AGREEMENTS	4,076	3,870	3,870	3,990	3.1%	4,100
UTILITIES	0	0	0	0	0.0%	0
OFFICE RENT	0	0	0	0	0.0%	0
MISC CHARGES	1,342	800	600	610	-23.8%	650
OFFICE SUPPLIES	2,099	2,600	2,600	2,680	3.1%	2,760
OTHER SUPPLIES	0	0	0	0	0.0%	0
APPROPRIATION-CHAMBER OF COMMERCE	1,030	1,030	1,050	1,050	1.9%	1,070
APPROPRIATION-W CNTRL MN INITIATIVE FUND	8,377	8,377	8,377	8,000	-4.5%	8,000
EQUIPMENT & MACHINERY	3,092	2,950	2,950	3,489	18.3%	3,010
Other Costs Total	89,919	99,637	95,512	99,189	-0.4%	101,402
Grand Total	302,073	362,749	358,204	377,758	4.1%	391,780
Net Cost	1,155	2,084	3,642	125	-94.0%	53

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
NON-DEPARTMENTAL 801						
PROPERTY TAXES-CURRENT	1,985,639	1,770,315	1,770,315	1,773,397	0.2%	1,936,932
PROPERTY TAXES-LIBRARY	0	218,387	218,387	282,999	29.6%	260,000
PROPERTY TAXES EXEMPT - ABATEMENT	0	28,000	28,000	40,000	42.9%	50,000
PROPERTY TAXES-DELINQUENT	53,412	0	0	0	0.0%	0
LIGHT & POWER TAX	14,951	13,000	13,000	15,000	15.4%	15,000
MOBILE HOMES-CURRENT	6,711	15,000	15,000	9,000	-40.0%	9,000
MOBILE HOMES-DELINQUENT	1,864	0	0	0	0.0%	0
PENALTIES & INTEREST	109,093	80,000	80,000	80,000	0.0%	80,000
DEED TAX	17,527	12,000	12,000	12,000	0.0%	12,000
MORTGAGE REGISTRY TAX	25,539	19,000	19,000	20,000	5.3%	20,000
TAX FORFEITED PROPERTY	72,428	20,000	60,000	40,000	100.0%	40,000
FEDERAL PAYMENTS IN LIEU OF TAXES	4,212	18,000	4,300	4,200	-76.7%	4,200
STATE PAYMENTS IN LIEU OF TAXES	175,839	175,000	179,700	179,000	2.3%	179,000
MISC IN LIEU OF TAX PAYMENTS	1,369	2,000	2,000	1,400	-30.0%	1,400
AUCTIONEER LICENSES	200	100	100	0	-100.0%	0
TRANS MERCH/PEDDLER LICENSE	450	150	150	0	-100.0%	0
TOBACCO LICENSES	1,750	1,600	1,600	0	-100.0%	0
BEER LICENSES	1,595	1,600	1,600	0	-100.0%	0
LIQUOR LICENSES/WINE LICENSES	33,400	32,000	32,000	0	-100.0%	0
COMMODITY & PROPERTY SALES	0	125	125	0		0
MISC REVENUES	109,464	8,000	8,000	0	-100.0%	0
REFUNDS & REIMBURSEMENTS(mcit)	0	80,000	120,845	85,000	6.3%	100,000
TRANSFERS IN	0	50,000	50,000	70,000	40.0%	70,000
INTEREST INCOME	985,164	650,000	750,000	650,000	0.0%	650,000
HMSTD CREDITS & OTHER AIDS/LPA	1,317,467	1,286,930	1,286,930	1,166,500	-9.4%	1,166,500
DISPARITY AID CREDIT	588	0	0	0	0.0%	0
MOBILE HOME HACA	0	0	0	0	0.0%	0
PERA AID	38,181	38,000	38,181	38,000	0.0%	38,000
COST ALLOCATION	121,541	120,000	120,000	120,000	0.0%	120,000
Revenues Total	5,078,384	4,639,207	4,811,233	4,586,496	-1.1%	4,752,032
HEALTH INS FOR RETIRED PERSONNEL	0	0	0	0	0.0%	0
TELEPHONE	5,888	9,000	6,000	0	-100.0%	0
POSTAGE	993	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION	5,612	5,500	5,500	0	-100.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
AUDITING SERVICES	43,812	35,000	44,000	0	-100.0%	0
RENTAL & SERVICE AGREEMENTS	20,266	21,000	21,000	0	-100.0%	0
GENERAL LIABILITY	33,096	36,000	34,000	0	-100.0%	0
MISC CHARGES	15,121	0	52,000	0	0.0%	0
E-911	0	0	0	0	0.0%	0
COST ALLOCATION	0	8,200	8,200	0	-100.0%	0
MISCELLANEOUS EXPENSE	1,691	0	0	0	0.0%	0
TRANSFERS OUT TO COURTHOUSE REMODEL	500,000	500,000	500,000	0	-100.0%	0
TRANSFERS OUT	0	0	0	3,825,000	100.0%	0
TRANSFERS OUT, E-911	0	0	0	0	0.0%	0
TRANSFERS OUT, TRANSIT	0	0	0	0	0.0%	0

NACO REGISTRATION & AMC DUES	11,851	11,900	11,900	0	-100.0%	0
WACCO	5,000	5,000	5,000	0	-100.0%	0
TAX ABATEMENT	24,930	28,000	28,000	40,000	42.9%	40,000
GIS	0	0	0	0	0.0%	0
JAIL STUDY/SPACE STUDY	0	0	0	0	0.0%	0
Other Costs Total	668,260	659,600	715,600	3,865,000	486.0%	40,000
Grand Total	668,260	659,600	715,600	3,865,000	486.0%	40,000
Net Cost	4,410,124	3,979,607	4,095,633	721,496	-81.9%	4,712,032

** REVENUE FUND TOTALS	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
<i>REVENUE</i>	6,686,771	6,188,198	6,359,058	6,202,657	0.2%	6,412,224
<i>EXPEND.</i>	6,077,143	6,188,198	6,298,248	9,952,657	60.8%	6,412,224
NET	609,628	0	60,810	(3,750,000)	#DIV/0!	(0)
Fund Balance	8,335,199	8,335,199	8,396,009	4,646,009		4,646,008
***General Fund Tax Levy				2,096,396		0

Personnel Costs	3,553,097	3,853,294	3,858,089	4,058,623		4,332,823
Capital Outlay	118,793	43,100	42,650	45,289		53,860

ELECTIONS 63	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
STATE GRANTS	462,732	0	0	0	0.0%	0
Revenues Total	462,732	0	0	0	0%	0
PROFESSIONAL & TECHNICAL	14,695	0	0	0	0.0%	0
OFFICE RENT	6,572	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	390,418	0	0	0	0.0%	0
Other Costs Total	411,685	0	0	0	0%	0
Grand Total	411,685	0	0	0	0%	0
**HR MGMT TOTALS						
REVENUE	462,732	0	0	0	100.0%	0
EXPEND.	411,685	0	0	0	100.0%	0
NET	51,047	0	0	0	100.0%	0
Balance	0	0	0	0		0

HUMAN RESOURCE MANAGEMENT 65	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC REVENUE	0	0	0	0	0.0%	0
	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**HR MGMT TOTALS						
REVENUE	0	0	0	0	100.0%	0
EXPEND.	0	0	0	0	100.0%	0
NET	0	0	0	0	100.0%	0
Balance	38,529	38,529	38,529	38,529		38,529

COUNTY ATTORNEY 91	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC REVENUE	0	0	0	0	0.0%	0
COURT FINES & FORFEITURES	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	2,198	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	2,198	0	0	0	0%	0
Grand Total	2,198	0	0	0	0%	0
**ATTY CONTG TOTALS						
REVENUE	0	0	0	0	100.0%	0
EXPEND.	2,198	0	0	0	100.0%	0

NET	(2,198)	0	0	0	100.0%	0
Balance	5,302	5,302	5,302	5,302		5,302

Recorder's Equipment 101

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
FEEES FOR SERVICES	115,520	90,000	90,000	90,000	0.0%	90,000
MISCELLANEOUS INCOME	0	0	0	0	0.0%	0
Revenues Total	115,520	90,000	90,000	90,000	0%	90,000
EQUIPMENT & MACHINERY	38,715	25,000	20,000	0	-100.0%	0
CAPITAL IMPROVEMENTS	0	25,000	30,000	0	-100.0%	0
Other Costs Total	38,715	50,000	50,000	0	-100%	0
Grand Total	38,715	50,000	50,000	0	-100%	0
**RECORDER'S EQUIPMENT TOTALS						
REVENUE	115,520	90,000	90,000	90,000	0%	90,000
EXPEND.	38,715	50,000	50,000	0	-100%	0
NET	76,805	40,000	40,000	90,000	125.0%	90,000
Balance	185,505	225,505	225,505	315,505		405,505

PROPERTY ENHANCEMENT FUND 103

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
FEEES FOR SERVICES	127,072	100,000	100,000	100,000	0.0%	100,000
MISCELLANEOUS INCOME	0	0	0	0	0.0%	0
Revenues Total	127,072	100,000	100,000	100,000	0%	100,000
EQUIPMENT & MACHINERY	80,918	80,000	100,000	100,000	25.0%	0
CAPITAL IMPROVEMENTS	0	0	0	0	0.0%	0
Other Costs Total	80,918	80,000	100,000	100,000	25%	0
Grand Total	80,918	80,000	100,000	100,000	25%	0
**RECORDER'S EQUIPMENT TOTALS						
REVENUE	127,072	100,000	100,000	100,000	0%	100,000
EXPEND.	80,918	80,000	100,000	100,000	25%	0
NET	46,154	20,000	0	0	-100.0%	100,000
Balance	112,033	132,033	112,033	112,033		212,033

Bldg & Grounds Capital Improvements 116

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PROCEEDS FROM DEBT	0	0	0	0	0.0%	0
TRANSFER FROM GENERAL FUND	500,000	500,000	0	2,675,000	435.0%	0
INTEREST INCOME	0	0	0	0	0.0%	0
OTHER INCOME	0	9,600,000	6,400,000	0	-100.0%	0
Revenues Total	500,000	10,100,000	6,400,000	2,675,000	-74%	0
MISC CHARGES	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	100,000	0	0	-100.0%	0
OFFICE RENT	0	0	0	0	0.0%	0
MISC CHARGES	519	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
BUILDING IMPROVEMENTS	380,452	0	94,358	0	0.0%	0
CAPITAL OUTLAY	0	10,000,000	4,000,000	5,075,000	-49.3%	0
Other Costs Total	380,971	10,100,000	4,094,358	5,075,000	-49.8%	0
Grand Total	380,971	10,100,000	4,094,358	5,075,000	-49.8%	0
**COURTHOUSE REMODELING TOTALS						

REVENUE	500,000	10,100,000	6,400,000	2,675,000	-74%	0
EXPEND.	380,971	10,100,000	4,094,358	5,075,000	-49.8%	0
NET	119,029	0	2,305,642	(2,400,000)	#DIV/0!	0
Balance	94,358	94,358	2,400,000	0		0

Parking Ramp 118	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PROCEEDS FROM DEBT	0	0	0	0	0.0%	0
TRANSFER FROM GENERAL FUND	0	0	0	1,150,000	100.0%	0
INTEREST INCOME	0	0	0	0	0.0%	0
OTHER INCOME	0	0	0	0	0.0%	0
Revenues Total	0	0	0	1,150,000	100%	0
MISC CHARGES	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
OFFICE RENT	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
BUILDING IMPROVEMENTS	0	0	150,000	1,000,000	100.0%	0
Other Costs Total	0	0	150,000	1,000,000	100.0%	0
Grand Total	0	0	150,000	1,000,000	100.0%	0
**Sunnyside REMODELING TOTALS						
REVENUE	0	0	0	1,150,000	100%	0
EXPEND.	0	0	150,000	1,000,000	100.0%	0
NET	0	0	(150,000)	150,000	100.0%	0
Balance	0	0	(150,000)	0		0
DARE FUND 241						
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COURT FINES	852	3,000	2,700	3,000	0.0%	3,000
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
Revenues Total	852	3,000	2,700	3,000	0%	3,000
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	2,556	2,500	2,500	2,500	0.0%	2,500
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	2,556	2,500	2,500	2,500	0%	2,500
Grand Total	2,556	2,500	2,500	2,500	0%	2,500
**DARE FUND TOTALS						
REVENUE	852	3,000	2,700	3,000	0.0%	3,000
EXPEND.	2,556	2,500	2,500	2,500	0.0%	2,500
NET	(1,704)	500	200	500	0.0%	500
Balance	11,064	12,768	13,268	13,768	7.83%	14,268
CANTEEN FUND 251						
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC REVENUES	53,970	0	50,000	62,000	100.0%	50,000
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
Revenues Total	53,970	0	50,000	62,000	100%	50,000
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
CANTEEN SUPPLIES	55,028	50,000	50,000	50,000	0.0%	50,000

EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	55,028	50,000	50,000	50,000	0%	50,000
Grand Total	55,028	50,000	50,000	50,000	0%	50,000
**CANTEEN FUND TOTALS						
REVENUE	53,970	0	50,000	62,000	100%	50,000
EXPEND.	55,028	50,000	50,000	50,000	0%	50,000
NET	(1,058)	(50,000)	0	12,000	-124.0%	0
Balance	7,062	(42,938)	7,062	19,062		19,062

DRUG & ALCOHOL CONTINGENCY 243

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COURT FINES	25,898	10,000	8,500	10,000	0.0%	10,000
TRANSFER IN	0	5,000	5,000	0	-100.0%	0
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
Revenues Total	25,898	15,000	13,500	10,000	-33%	10,000
OTHER SUPPLIES	0	0	0	0	0.0%	0
MISC CHARGES	0	5,000	0	0	-100.0%	0
TRANSFER OUT	29,916	10,000	10,000	25,000	150.0%	25,000
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	29,916	15,000	10,000	25,000	67%	25,000
Grand Total	29,916	15,000	10,000	25,000	67%	25,000
**DRUG & ALCOHOL TOTALS						
REVENUE	25,898	15,000	13,500	10,000	-33%	10,000
EXPEND.	29,916	15,000	10,000	25,000	67%	25,000
NET	(4,018)	0	3,500	(15,000)		(15,000)
Balance	982	982	4,482	(10,518)		(25,518)

JOINT JAIL GRANT FUND 254	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC REVENUES	0	0	0	0	0.0%	0
INTEREST INCOME	0	0	0	0	0.0%	0
FEDERAL GRANTS	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
OTHER INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
OTHER SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
CAPITAL OUTLAY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**JOINT JAIL GRANT FUND TOTALS						
REVENUE	0	0	0	0	0%	0
EXPEND.	0	0	0	0	0%	0
NET	0	0	0	0	0.0%	0
Balance	0	0	0	0		0
E911 FUND 211						
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC OTHER REVENUES	0	0	0	0	0.0%	0
LEASE PROCEEDS	0	0	0	0	0.0%	0
TRANSFER IN	0	0	0	0	0.0%	0
STATE GRANTS	109,854	0	66,000	75,000	100.0%	75,000
INTEREST INCOME	0	0	6,500	6,000	100.0%	6,000
OTHER GOV'T REVENUE	0	0	0	0	0.0%	0
Revenues Total	109,854	0	72,500	81,000	100%	81,000
TELEPHONE	219	0	700	1,000	100.0%	1,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	14,653	0	600	900	100.0%	900
OTHER SUPPLIES	158	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	5,367	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	26,994	0	15,000	20,000	100.0%	20,000
CAPITAL IMPROVEMENTS	0	0	2,500	7,500	100.0%	7,500
INTEREST	0	0	0	0	0.0%	0
Other Costs Total	47,391	0	18,800	29,400	100%	29,400
Grand Total	47,391	0	18,800	29,400	100%	29,400
**E-911 FUND TOTALS						
REVENUE	109,854	0	72,500	81,000	100%	81,000
EXPEND.	47,391	0	18,800	29,400	100%	29,400
NET	62,463	0	53,700	51,600	100.0%	51,600
***E911 Fund Tax Levy	0	0	0	0		0
Balance	206,651	206,651	260,351	311,951		363,551

Law Library 020	
COURT FINES	
Revenues Total	
TELEPHONE	
PROFESSIONAL & TECHNICAL	
RENTAL & SERVICE AGREEMENTS	
MISCELLANEOUS	
OFFICE SUPPLIES	
EQUIPMENT AND MACHINERY	
REFERENCE BOOKS & MATERIALS	
Other Costs Total	
Grand Total	
**LAW LIBRARY FUND TOTALS	
REVENUE	
EXPEND.	
NET	
Balance	

2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
51,987	52,000	52,000	52,000	0.0%	52,000
51,987	52,000	52,000	52,000	0%	52,000
0	0	0	0	0.0%	0
4,500	4,500	4,500	4,500	0.0%	4,500
617	700	700	700	0.0%	700
0	0	0	0	0.0%	0
35	0	0	0	0.0%	0
52	0	0	0	0.0%	0
50,964	46,800	46,800	46,800	0.0%	46,800
56,168	52,000	52,000	52,000	0%	52,000
56,168	52,000	52,000	52,000	0%	52,000
51,987	52,000	52,000	52,000	0%	52,000
56,168	52,000	52,000	52,000	0%	52,000
(4,181)	0	0	0	0.0%	0
38,492	38,492	38,492	38,492		38,492

Missing Heirs 903 and inv	
INTEREST INCOME	
MISCELLANEOUS INCOME	
Revenues Total	
MISSING HEIR CLAIMS	
Other Costs Total	
Grand Total	
**MISSING HEIRS FUND TOTALS	
REVENUE	
EXPEND.	
NET	
Balance	

2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
0	0			100.0%	
0	0	0	0	0.0%	0
0	0	0	0	0%	0
80	0	0	0	0.0%	0
80	0	0	0	0%	0
80	0	0	0	0%	0
0	0	0	0	0%	0
80	0	0	0	0%	0
(80)	0	0	0	0.0%	0
15,077	15,077	15,077	15,077		15,077

Sheriff's Auxiliary 209	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
FEEES FOR SERVICE	0	0	0	0	0.0%	0
MISC GIFTS/DONATIONS	1,090	0	1,500	1,500	100.0%	1,500
TRANSFER IN	5,000	0	5,000	0	0.0%	0
Revenues Total	6,090	0	6,500	1,500	100%	1,500
MISCELLANEOUS CHARGES	3,351	0	300	900	100.0%	900
CONFERENCE, TRAINING, REGISTRATION	105	0	0	0	0.0%	0
UNIFORMS	0	0	1,500	1,500	100.0%	1,500
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	3,456	0	1,800	2,400	100%	2,400
Grand Total	3,456	0	1,800	2,400	100%	2,400
**SHERIFF'S AUXILIARY FUND TOTALS						
REVENUE	6,090	0	6,500	1,500	100%	1,500
EXPEND.	3,456	0	1,800	2,400	100%	2,400
NET	2,634	0	4,700	(900)	#DIV/0!	(900)
Balance	6,279	6,279	10,979	10,079		9,179

Sheriff's Contingency 208	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COURT FINES	0	0	5,750	6,000	100.0%	6,000
TRANSFER IN	5,000	0	5,000	0	0.0%	0
Revenues Total	5,000	0	10,750	6,000	100%	6,000
MISCELLANEOUS	6,597	0	0	0	0.0%	0
TAXABLE MEALS	505	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
CAPITAL IMPROVEMENTS	0	0	0	0	0.0%	0
Other Costs Total	7,102	0	0	0	0%	0
Grand Total	7,102	0	0	0	0%	0
**SHERIFF'S CONTINGENCY TOTALS						
REVENUE	5,000	0	10,750	6,000	100%	6,000
EXPEND.	7,102	0	0	0	0%	0
NET	(2,102)	0	10,750	6,000	100.0%	6,000
Balance	7,898	7,898	18,648	24,648		30,648

Sheriff's Equipment & Education 207	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
GUN PERMITS	1,413	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	18,527	0	4,000	4,000	100.0%	4,000
MISCELLANEOUS REVENUES	9,139	0	8,500	8,500	100.0%	8,500
TRANSFER IN	20,000	0	20,000	10,000	100.0%	10,000
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	49,079	0	32,500	22,500	100%	22,500
TELEPHONE	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0

TRAVEL EXPENSES-ROOM & BOARD	800	0	0	0	0.0%	0
TAXABLE MEALS	6,873	0	0	7,500	100.0%	7,500
OTHER SUPPLIES	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	24,428	0	20,000	25,000	100.0%	25,000
Other Costs Total	32,101	0	20,000	32,500	#DIV/0!	32,500
Grand Total	32,101	0	20,000	32,500	#DIV/0!	32,500
**SHERIFF'S EQP & EDUC FUND TOTALS						
REVENUE	49,079	0	32,500	22,500	100%	22,500
EXPEND.	32,101	0	20,000	32,500	#DIV/0!	32,500
NET	16,978	0	12,500	(10,000)	#DIV/0!	(10,000)
Balance	37,429	37,429	49,929	39,929		29,929
**CONTINGENCY FUNDS TOTALS						
FUND REVENUES	1,508,054	10,360,000	6,830,450	4,253,000	-59%	416,000
FUND EXPENDITURES	1,148,285	10,349,500	4,549,458	6,368,800	-38%	193,800
CONTINGENCY FUNDS NET	359,769	10,500	2,280,992	(2,115,800)	-20250.5%	222,200
Fund Balance	766,661	739,836	3,011,128	895,328		1,117,528

0

PUBLIC SAFETY FUND 04

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
TAX LEVY						
PROPERTY TAXES-CURRENT	4,895,974	5,331,616	5,331,616	5,678,893	6.5%	6,113,064
PROPERTY TAXES-DELINQUENT	80,987	0	0	0	0.0%	0
MOBILE HOMES- CURRENT	16,398	17,000	17,000	17,000	0.0%	17,000
MOBILE HOMES- DELINQUENT	1,875	0	0	0	0.0%	0
PILT-FEDERAL	11,143	11,143	11,143	11,000	-1.3%	11,000
PILT-STATE	6,444	5,000	5,000	6,400	28.0%	6,400
PILT-MISC	3,772	3,300	3,300	3,700	12.1%	3,500
DISPARITY AID CREDIT	1,450	0	0	0	0.0%	0
Revenues Total	5,018,043	5,368,059	5,368,059	5,716,993	6.5%	6,150,964

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY SHERIFF 201						
FEES FOR SERVICE	86,336	70,000	65,000	70,000	0.0%	70,000
CONCEAL GUN PERMITS	3,145	600	600	600	0.0%	650
COMMODITY & PROPERTY SALES	0	5,000	4,500	5,000	0.0%	5,000
MISC OTHER REVENUES	6	25,000	29,000	25,000	0.0%	25,000
REFUNDS & REIMBURSEMENTS	34,259	39,500	30,000	25,000	-36.7%	25,000
TRANSFER IN	29,917	23,000	0	25,000	8.7%	25,000
BUILDING RENT	2,400	2,400	2,400	2,400	0.0%	2,400
MISC GIFTS/DONATIONS	200	0	0	0	0.0%	0
TRANSFER IN	100	0	0	0	0.0%	0
FEDERAL GRANTS	17,412	30,000	25,500	30,000	0.0%	25,000
STATE GRANTS	139,932	100,000	90,000	125,000	25.0%	100,000
Revenues Total	313,707	295,500	247,000	308,000	4.2%	278,050

SHERIFF-SALARIES & WAGES - PERMANENT	1,119,974	1,219,905	1,219,905	1,305,170	7.0%	1,344,325
SHERIFF-SALARIES & WAGES - PART TIME	16,089	13,600	13,600	15,200	11.8%	15,656
SHERIFF-SALARIES & WAGES - OVERTIME	124,925	80,754	80,754	87,845	8.8%	90,480
SECRETARIES-SALARIES & WAGES PERMANENT	121,174	132,403	132,403	130,397	-1.5%	134,309
SECRETARIES-SALARIES & WAGES OVERTIME	369	0	0	0	0.0%	0
DISPATCH-SALARIES & WAGES PERMANENT	286,860	309,853	309,853	321,853	3.9%	331,509
DISPATCH-SALARIES & WAGES PART TIME	28,940	48,745	48,745	52,720	8.2%	54,302
DISPATCH-SALARIES & WAGES OVERTIME	6,018	0	0	5,000	100.0%	5,150
BAILIFFS-SALARIES & WAGES PART TIME	96,492	88,400	88,400	95,968	8.6%	98,847
BAILIFFS-SALARIES & WAGES OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	348,093	369,434	369,434	414,278	12.1%	455,706
PERA-COUNTY SHARE	164,761	193,207	193,207	225,165	16.5%	231,920
FICA-COUNTY SHARE	52,571	60,352	60,352	63,801	5.7%	65,715
UNEMPLOYMENT	52	0	0	0	0.0%	0
WORKER'S COMPENSATION	20,667	31,983	31,983	39,022	22.0%	40,193
Personnel Total	2,386,985	2,548,636	2,548,636	2,756,419	8.2%	2,868,111

TELEPHONE	17,811	21,000	19,000	19,500	-7.1%	22,000
POSTAGE	1,843	2,400	2,200	2,000	-16.7%	2,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	819	750	700	1,250	66.7%	750
CONFERENCE, TRAINING, REGISTRATION, DUES	5,625	8,000	7,200	7,000	-12.5%	8,000

UTILITIES	1,625	2,100	1,900	2,100	0.0%	2,250
SNOW REMOVAL	0	500	150	500	0.0%	500
REFUSE REMOVAL	263	575	275	400	-30.4%	575
JANITORIAL SERVICE	0	500	0	0	-100.0%	500
PROFESSIONAL & TECHNICAL SERVICES	6,469	4,500	3,700	4,500	0.0%	4,500
PROGRAM SUPPORT/EHN FUND DEPOSIT	2,200	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	10,277	7,000	6,500	9,000	28.6%	7,000
CAR REPAIRS/MAINTENANCE	41,996	32,500	32,500	36,000	10.8%	35,000
TRAVEL EXPENSES-ROOM & BOARD	2,428	3,700	3,700	3,700	0.0%	4,000
MEALS	1,366	2,250	2,250	2,250	0.0%	2,250
TRAVEL EXPENSES-MILEAGE	318	750	750	750	0.0%	750
RENTAL & SERVICE AGREEMENTS	24,109	35,000	35,000	37,500	7.1%	35,000
GENERAL LIABILITY	59,844	62,000	62,000	73,873	19.2%	60,000
MISC CHARGES	15,491	7,250	7,250	8,000	10.3%	7,500
OFFICE SUPPLIES	4,587	7,250	7,250	6,000	-17.2%	7,500
SUPPLIES	12,082	12,500	12,500	10,000	-20.0%	12,500
REFERENCE BOOKS & MATERIALS	721	800	800	800	0.0%	800
LAW ENFORCEMENT SUPPLIES-UNIFORMS	21,159	16,500	16,500	16,500	0.0%	17,000
GASOLINE AND OIL	74,473	78,000	78,000	80,000	2.6%	80,000
VEHICLES	93,721	122,500	122,500	126,500	3.3%	175,000
EQUIPMENT FOR VEHICLES	38,804	34,000	34,000	35,000	2.9%	40,000
OFFICE EQUIPMENT	5,133	12,500	12,500	6,500	-48.0%	14,000
CRIME PREVENTION, SOG & DIVE/RESCUE	1,234	2,000	2,000	1,500	-25.0%	2,000
CHAPLINCY PROGRAM	452	750	750	500	-33.3%	750
TRANSFER TO DESIGNATED ACCOUNTS	30,000	30,000	30,000	10,000	-66.7%	30,000
APPROPRIATION-HUMANE SOCIETY	0	3,500	3,500	3,500	0.0%	3,500
BAILIFFS	6,534	5,000	5,000	7,500	50.0%	7,500
Other Costs Total	481,384	516,075	510,375	512,623	-0.7%	583,625
Grand Total	2,868,369	3,064,711	3,059,011	3,269,042	6.7%	3,451,736
Net Cost	(2,554,662)	(2,769,211)	(2,812,011)	(2,961,042)	6.9%	(3,173,686)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
BOAT & WATER SAFETY 202						
FEES FOR SERVICE	218	250	100	250	0.0%	250
LICENSES AND PERMITS	1,275	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	32	0	0	0	0.0%	0
FEDERAL GRANTS	21,749	7,500	7,500	7,500	0.0%	7,500
STATE GRANTS	27,887	35,000	34,000	23,000	-34.3%	35,000
Revenues Total	51,161	42,750	41,600	30,750	-28.1%	42,750
SALARIES & WAGES - PERMANENT	18,250	0	0	24,469	100.0%	25,203
SALARIES & WAGES - PART TIME	6,647	20,766	20,766	0	-100.0%	0
SALARIES & WAGES - OVERTIME	2,555	931	931	1,311	40.8%	1,350
HEALTH INSURANCE-COUNTY SHARE	935	0	0	6,158	100.0%	6,774
PERA-COUNTY SHARE	2,367	2,538	2,538	3,326	31.0%	3,426
FICA-COUNTY SHARE	557	315	315	419	33.0%	432
UNEMPLOYMENT	80	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	425	100.0%	438
Personnel Total	31,391	24,550	24,550	36,108	47.1%	37,622
TELEPHONE	618	675	675	675	0.0%	675
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	303	300	305	300	0.0%	300
CONFERENCE, TRAINING, REGISTRATION, DUES	0	250	200	250	0.0%	250
EQUIPMENT REPAIRS/MAINTENANCE	227	2,000	1,250	2,300	15.0%	2,750
CAR REPAIR/ MAINTENANCE	309	1,500	600	1,500	0.0%	2,000
TRAVEL EXPENSES-ROOM & BOARD	0	250	150	500	100.0%	500
MEALS	0	100	0	200	100.0%	200
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	0	0	0	0	0.0%	0
GEN.LIABILITY-ERRORS & OMISIONS & AUTO	2,481	2,030	2,392	2,471	21.7%	2,030
MISC CHARGES	0	150	50	150	0.0%	150
OFFICE SUPPLIES	0	250	100	250	0.0%	250
OTHER SUPPLIES	240	250	100	250	0.0%	250
LAW ENFORCEMENT SUPPLIES-UNIFORMS	0	850	575	850	0.0%	850
GASOLINE & OIL	2,334	2,000	1,700	2,750	37.5%	2,750
EQUIPMENT CAP OUT	14,599	7,595	1,500	8,000	5.3%	8,000
Other Costs Total	21,111	18,200	9,597	20,446	12.3%	20,955
Grand Total	52,502	42,750	34,147	56,554	32.3%	58,577
Net Cost	(1,341)	0	7,453	(25,804)	#DIV/0!	(15,827)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
EMERGENCY MANAGEMENT 212						
FEE FOR SERVICE	0	0		0	0.0%	0
MISC REVENUES	340	0		0	0.0%	0
FEDERAL GRANTS	39,379	0		0		0
STATE GRANTS	3,335	14,000	16,662	14,000	0.0%	14,000
Revenues Total	43,054	14,000	16,662	14,000	0.0%	14,000
SALARIES & WAGES - PERMANENT	18,974	10,979	10,979	11,694	6.5%	12,045
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	2,438	2,821	2,821	3,079	9.1%	3,387
PERA-COUNTY SHARE	828	686	686	760	10.8%	783
FICA-COUNTY SHARE	1,487	959	959	1,013	5.6%	1,043
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	23,727	15,445	15,445	16,546	7.1%	17,258
TELEPHONE	666	300	1,000	1,000	233.3%	1,000
POSTAGE	6	25	25	25	0.0%	25
CONFERENCE, TRAINING, REGISTRATION, DUES	390	700	700	700	0.0%	700
UTILITIES	225	400	200	200	-50.0%	200
PROFESSIONAL AND TECH SERVICES	0	1,000	500	1,000	0.0%	1,000
EQUIPMENT REPAIR/MAINTENANCE	7	0	0	0	0.0%	0
CAR REPAIRS & MAINTNANCE	175	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	817	800	800	900	12.5%	1,000
MEALS	125	300	150	200	-33.3%	200
TRAVEL EXPENSES-MILEAGE	414	500	500	600	20.0%	600
MISC CHARGES	55,459	0	0	0	0.0%	0
OFFICE SUPPLIES	6	100	100	100	0.0%	100
GAS & OIL	385	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	800	1,661	800	0.0%	800
Other Costs Total	58,675	4,925	5,636	5,525	12.2%	5,625
Grand Total	82,402	20,370	21,081	22,071	8.4%	22,883
Net Cost	(39,348)	(6,370)	(4,419)	(8,071)	26.7%	(8,883)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
CORONER 220						
REFUNDS & REIMBURSEMENTS	604	0	0	0	0.0%	0
Revenues Total	604	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	3,974	4,500	3,990	3,990	-11.3%	3,990
PERA-COUNTY SHARE	199	250	200	200	-20.0%	200
FICA-COUNTY SHARE	58	65	58	58	-10.8%	58
WORKER'S COMPENSATION	24	0	0	20	100.0%	30
Personnel Total	4,255	4,815	4,248	4,268	-11.4%	4,278
TELEPHONE	360	360	360	360	0.0%	360
PROFESSIONAL & TECHNICAL SERVICES	23,562	26,000	26,000	26,000	0.0%	26,000
CORONER SERVICES	1,865	2,750	2,750	2,750	0.0%	2,750
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
OTHER SUPPLIES	0	0	0	0	0.0%	0
Other Costs Total	25,787	29,110	29,110	29,110	0.0%	29,110
Grand Total	30,042	33,925	33,358	33,378	-1.6%	33,388
Net Cost	(29,438)	(33,925)	(33,358)	(33,378)	-1.6%	(33,388)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COUNTY JAIL 251						
PRISONER BOARD FEES	21,258	245,000	245,000	245,000	0.0%	245,000
FEES FOR SERVICE	246,142	15,000	15,000	15,000	0.0%	17,000
COURT FINES	1,186	2,000	1,350	2,000	0.0%	2,000
REFUNDS & REIMBURSEMENTS	5,064	1,500	1,800	1,500	0.0%	1,500
TRANSFER IN	0	0	0	0	0.0%	0
FEDERAL GRANTS	0	0	0	0	0.0%	0
SPECIAL LEVY	0	0	0	0	0.0%	0
JUVENILE DETENTION STATE GRANTS	0	1,500	1,500	1,500	0.0%	1,500
Revenues Total	273,650	265,000	264,650	265,000	0.0%	267,000
JAILERS-SALARIES & WAGES - PERMANENT	821,364	928,830	928,830	963,272	3.7%	992,170
JAILERS-SALARIES & WAGES - PART TIME	82,886	114,669	114,669	146,155	27.5%	150,540
JAILERS-SALARIES & WAGES - OVERTIME	23,689	15,358	15,358	13,951	-9.2%	14,370
HEALTH INSURANCE-COUNTY SHARE	234,904	270,792	270,792	295,560	9.1%	325,116
PERA-COUNTY SHARE	79,278	92,164	92,164	97,831	6.1%	100,766
FICA-COUNTY SHARE	72,133	92,392	92,392	97,328	5.3%	100,248
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	15,085	19,373	19,373	21,147	9.2%	21,781
Personnel Total	1,329,339	1,533,578	1,533,578	1,635,244	6.6%	1,704,991
TELEPHONE	3,332	3,500	3,500	3,750	7.1%	4,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	400	200	1,000	150.0%	1,000
CONFERENCE, TRAINING, REGISTRATION, DUES	1,490	2,500	2,200	3,200	28.0%	3,500
UTILITIES	25,564	35,000	31,000	36,000	2.9%	37,500
PEST CONTROL	1,372	1,000	900	1,000	0.0%	1,000
REFUSE REMOVAL	1,370	1,750	1,500	1,900	8.6%	2,100
PROFESSIONAL & TECHNICAL SERVICES	47,623	35,000	35,000	35,000	0.0%	75,000
PROFESSIONAL MEDICAL SUPPORT	32,964	40,000	36,300	39,000	-2.5%	45,000
EQUIPMENT REPAIR/MAINTENANCE	13,090	13,250	12,700	13,500	1.9%	17,500
LAUNDRY	1,875	3,400	1,900	2,000	-41.2%	3,750
TRAVEL EXPENSES-ROOM & BOARD	257	1,250	750	1,000	-20.0%	1,250
MEALS	94	500	300	500	0.0%	500
TRAVEL EXPENSES-MILEAGE	495	500	250	500	0.0%	500
RENTAL & SERVICE AGREEMENTS	7,599	5,000	5,000	7,500	50.0%	5,000
RENT/PURCHASE AGREEMENT	143,160	146,000	142,000	146,000	0.0%	148,000
MISC CHARGES	2,909	3,000	2,700	3,000	0.0%	4,000
OFFICE SUPPLIES	3,394	3,250	3,100	4,000	23.1%	6,000
OTHER SUPPLIES	5,739	5,250	5,250	6,000	14.3%	7,500
CUSTODIAL/BUILDING SUPPLIES	13,069	14,000	13,500	14,000	0.0%	14,500
FOOD & BEVERAGES-KITCHEN	233,440	260,000	245,000	245,000	-5.8%	272,000
KITCHEN SUPPLIES	244	300	300	300	0.0%	300
MEDICAL SUPPLIES	22,582	24,500	23,000	26,500	8.2%	34,000
LAW ENFORCEMENT SUPPLIES-UNIFORMS	8,787	8,970	8,453	9,500	5.9%	9,500
EQUIPMENT CAP OUT	4,928	7,500	7,500	6,500	-13.3%	10,000
GENERAL LIABILITY INSURANCE	0	0	2,500	2,500	100.0%	2,500
ELECTRONIC MONITORING	0	28,000	26,000	0	-100.0%	28,000
BUILDING IMPROVEMENTS	1,825	4,500	4,500	4,500	0.0%	2,500
BOARD OF PRISONERS	343,703	360,000	388,000	388,000	7.8%	425,000

Other Costs Total	920,905	1,008,320	1,003,303	1,001,650	-0.7%	1,161,900
Grand Total	2,250,244	2,541,898	2,536,881	2,636,894	3.7%	2,866,891
Net Cost	(1,976,594)	(2,276,898)	(2,272,231)	(2,371,894)	4.2%	(2,599,891)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PROBATION/PAROLE 252						
FEES FOR SERVICE	540	1,000	500	500	-50.0%	500
FEES FOR SERVICE- SUPERVISION	819	1,000	1,500	1,200	20.0%	1,200
COURT FINES	4,303	0	0	0	0.0%	0
MAHNOMEN RE-IMBURSEMENT	4,215	9,000	9,000	9,000	0.0%	0
STATE GRANTS (CJ AIDE)	0	0	0	0	0.0%	0
STATE GRANTS-PROBATION OFFICER,S SALARY	56,473	57,960	48,643	49,850	-14.0%	50,250
Revenues Total	66,350	68,960	59,643	60,550	-12.2%	51,950
SALARIES & WAGES - PERMANENT	25,791	66,989	66,960	71,284	6.4%	73,423
SALARIES & WAGES - PART TIME	50,777	61,657	61,657	64,571	4.7%	66,508
SALARIES & WAGES - OVERTIME	72	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	22,566	22,566	24,630	9.1%	27,093
PERA-COUNTY SHARE	4,599	8,040	8,040	8,831	9.8%	9,096
FICA-COUNTY SHARE	6,300	10,791	10,791	11,342	5.1%	11,682
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	257	260	260	272	4.6%	280
Personnel Total	98,430	170,303	170,274	180,930	6.2%	188,082
TELEPHONE	686	900	700	700	-22.2%	700
POSTAGE	1,277	2,000	1,500	1,500	-25.0%	1,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	386	250	250	350	40.0%	350
CONFERENCE, TRAINING, REGISTRATION, DUES	100	300	100	100	-66.7%	100
PROFESSIONAL & TECHNICAL SERVICES	135,613	138,000	131,000	141,500	2.5%	144,000
EQUIPMENT REPAIR/MAINTENANCE	0	300	0	0	-100.0%	0
TRAVEL EXPENSES - ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	100	25	50	-50.0%	50
TRAVEL EXPENSES-MILEAGE	237	200	200	300	50.0%	300
RENTAL & SERVICE AGREEMENTS	967	1,200	1,100	1,100	-8.3%	1,100
MISC CHARGES	762	500	800	600	20.0%	600
OFFICE SUPPLIES	969	1,500	1,500	1,200	-20.0%	1,200
OTHER SUPPLIES	334	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	277	300	300	300	0.0%	300
EQUIPMENT CAP OUT	2,689	900	900	1,650	83.3%	1,650
Other Costs Total	144,297	146,450	138,375	149,350	2.0%	151,850
Grand Total	242,727	316,753	308,649	330,280	4.3%	339,932
Net Cost	(176,377)	(247,793)	(249,006)	(269,730)	8.9%	(287,982)

PROBATION MAHNOMEN 252 (100)	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
STATE GRANTS	0	0	0	0	0.0%	0
FEES FOR SERVICE	0	0	0	0	0.0%	0
MAHNOMEN RE-IMBURSEMENT	34,970	51,547	50,522	55,037	6.8%	56,616
Revenues Total	34,970	51,547	50,522	55,037	6.8%	56,616
SALARIES & WAGES - PERMANENT	29,585	32,877	32,877	34,793	5.8%	35,837
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	11,283	11,283	12,315	9.1%	13,547
PERA-COUNTY SHARE	1,775	2,055	2,055	2,262	10.1%	2,330
FICA-COUNTY SHARE	2,706	2,990	2,990	3,136	4.9%	3,230
WORKER'S COMPENSATION	0	67	67	57	-14.9%	59
Personnel Total	44,700	49,272	49,272	52,563	6.7%	55,002
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	363	500	450	500	0.0%	500
ADVERTISING, LEGAL NOTICES	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	100	100	200	100.0%	200
PROFESSIONAL & TECHNICAL SERVICES	0	100	100	200	100.0%	200
EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	75	75	75	0.0%	75
TRAVEL EXPENSES-MILEAGE	544	500	400	400	-20.0%	400
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	500	200	200	-60.0%	200
OTHER SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	1,235	500	500	500	0.0%	500
Other Costs Total	2,142	2,275	1,825	2,075	-8.8%	2,075
Grand Total	46,842	51,547	51,097	54,638	6.0%	57,077
Net Cost	(11,872)	0	(575)	399	100.0%	(461)

PROBATION/CASE AID 252 (200)	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
MISC REVENUE	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	35,185	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	10,634	0	0	0	0.0%	0
PERA-COUNTY SHARE	2,111	0	0	0	0.0%	0
FICA-COUNTY SHARE	3,166	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	51,096	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	395	0	0	0	0.0%	0
MISC CHARGES	9	0	0	0	0.0%	0
OFFICE SUPPLIES	331	0	0	0	0.0%	0
OTHER SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	735	0	0	0	0.0%	0
Grand Total	51,831	0	0	0	0.0%	0
Net Cost	(51,831)	0	0	0	0.0%	0
PROBATION TOTALS						
<i>REVENUE</i>	101,320	120,507	110,165	115,587	-4.1%	108,566
<i>EXPEND.</i>	341,400	368,300	359,746	384,918	4.5%	397,009
NET	(240,080)	(247,793)	(249,581)	(269,331)	8.7%	(288,443)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
SENTENCE TO SERVE 253						
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
FEEs FOR SERVICE	150	500	500	500	0.0%	500
STATE GRANTS	27,155	37,500	45,000	26,000	-30.7%	46,000
Revenues Total	27,305	38,000	45,500	26,500	-30.3%	46,500
SALARIES & WAGES - PERMANENT	33,881	36,299	36,299	37,387	3.0%	38,509
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	220	650	650	670	3.1%	690
HEALTH INSURANCE-COUNTY SHARE	10,541	11,283	11,283	12,315	9.1%	13,547
PERA-COUNTY SHARE	2,984	3,176	3,176	3,271	3.0%	3,369
FICA-COUNTY SHARE	2,394	3,251	3,251	3,335	2.6%	3,435
WORKER'S COMPENSATION	209	353	353	143	-59.5%	147
Personnel Total	50,229	55,012	55,012	57,121	3.8%	59,697
TELEPHONE	631	750	700	750	0.0%	750
POSTAGE	2	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	200	500	400	500	0.0%	500
UTILITIES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	8,474	5,000	2,500	5,000	0.0%	5,000
EQUIPMENT REPAIRS & MAINTENANCE	213	1,250	500	1,250	0.0%	1,250
VEHICLE REPAIRS & MAINTENANCE	504	2,500	750	2,500	0.0%	2,500
TRAVEL EXPENSES-ROOM & BOARD	63	150	125	150	0.0%	150
MEALS	0	100	50	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	0	200	75	200	0.0%	200
GENERAL LIABILITY, ERRORS & OMISSION	394	400	394	402	0.5%	400
MISC CHARGES	75	300	225	300	0.0%	300
OFFICE SUPPLIES	115	0	0	0	0.0%	0
OTHER SUPPLIES	1,653	900	750	900	0.0%	1,000
GASOLINE & OIL	2,509	2,700	2,550	2,700	0.0%	3,000
EQUIPMENT & MACHINERY	0	2,100	1,600	2,100	0.0%	2,500
Other Costs Total	14,833	16,850	10,619	16,852	0.0%	17,650
Grand Total	65,062	71,862	65,631	73,973	2.9%	77,347
Net Cost	(37,757)	(33,862)	(20,131)	(47,473)	40.2%	(30,847)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
** PUBLIC SAFETY FUND TOTALS						
REVENUE	5,828,844	6,143,816	6,093,636	6,476,830	5.4%	6,907,830
EXPEND.	5,690,021	6,143,816	6,109,855	6,476,830	5.4%	6,907,830
NET	138,823	0	(16,219)	0	0.0%	(0)
Fund Balance	2,731,342	2,731,342	2,715,123	2,715,123		2,715,123
				2,400		0
Personnel Costs	4,020,152	4,401,611	4,401,015	4,739,199		4,935,040
Capital Outlay	155,976	175,895	170,161	181,050		238,450

Highway Department

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
HIGHWAY -- HIGHWAY ADMINISTRATION						
SALARIES & WAGES - PERMANENT	157,612	168,365	168,365	174,389	3.6%	179,621
SALARIES & WAGES - PART TIME	24,886	24,719	24,719	25,460	3.0%	26,224
SALARIES & WAGES - OVERTIME	48	200	0	0	-100.0%	0
HEALTH INSURANCE-COUNTY SHARE	40,931	42,311	42,311	46,181	9.1%	50,799
PERA-COUNTY SHARE	10,953	12,068	12,068	12,990	7.6%	13,380
FICA-COUNTY SHARE	15,605	16,551	16,551	17,068	3.1%	17,580
UNEMPLOYMENT	0	0	0	0	0.0%	0
Personnel Total	250,035	264,214	264,014	276,088	4.5%	287,603
TELEPHONE	6,728	5,500	5,000	4,430	-19.5%	4,430
POSTAGE	2,459	2,000	2,000	2,100	5.0%	2,200
ADVERTISING	6,448	4,500	4,800	5,000	11.1%	5,200
CONFERENCE, TRAINING, REGISTRATION, DUES	3,748	4,500	4,500	5,000	11.1%	4,500
UTILITIES	1,038	1,200	1,200	1,250	4.2%	1,300
JANITORIAL SERVICES	5,197	5,000	1,400	1,400	-72.0%	1,450
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
INDEPENDENT AUDITING	4,160	3,500	3,500	3,500	0.0%	3,500
GROUND & BUILDING MAINTENANCE	536	1,000	1,000	1,000	0.0%	1,000
TRAVEL EXPENSES-LODGING	1,496	1,800	1,500	2,200	22.2%	1,500
MEALS	72	400	200	200	-50.0%	200
TRAVEL EXPENSES-MILEAGE	1,173	800	400	1,000	25.0%	400
RENTAL & SERVICE AGREEMENTS	9,704	8,850	9,000	8,220	-7.1%	8,220
MISC CHARGES	30	100	100	100	0.0%	100
OFFICE SUPPLIES	5,026	6,000	6,000	6,200	3.3%	6,200
MISC SUPPLIES	99	500	0	0	-100.0%	0
CUSTODIAL/BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUEL/NATURAL GAS/ETC	1,355	2,000	2,100	2,200	10.0%	2,300
REFERENCE BOOKS & MATERIALS	0	500	300	300	-40.0%	300
CAPITAL OUTLAY - COMPUTER/OFFICE	2,036	2,500	2,500	9,500	280.0%	3,700
CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0.0%	0
Other Costs Total	51,305	50,650	45,500	53,600	5.8%	46,500
Grand Total	301,340	314,864	309,514	329,688	4.7%	334,103

HIGHWAY -- ENGINEERING/CONSTRUCTION	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
SALARIES & WAGES - PERMANENT	260,721	281,059	281,059	293,047	4.3%	301,838
SALARIES & WAGES - PART TIME	9,493	8,667	8,667	8,667	0.0%	8,927
SALARIES & WAGES - OVERTIME	7,646	6,500	6,500	9,061	39.4%	9,333
HEALTH INSURANCE-COUNTY SHARE	63,790	67,698	67,698	73,890	9.1%	81,279
PERA-COUNTY SHARE	16,057	18,249	18,249	19,592	7.4%	20,180
FICA-COUNTY SHARE	23,091	25,847	25,847	26,622	3.0%	27,421
UNEMPLOYMENT	3,655	3,600	0	2,000	-44.4%	2,000
Personnel Total	384,453	411,620	408,020	432,879	5.2%	450,978
CONFERENCE, TRAINING, REGISTRATION, DUES	3,110	1,500	800	1,000	-33.3%	1,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	13,006	8,000	8,000	58,000	625.0%	8,000
ENGINEERING	529,486	60,000	40,000	10,000	-83.3%	0
CONSTRUCTION	6,349,113	4,538,000	4,538,000	4,152,000	-8.5%	2,702,240
CONSTRUCTION (Co Rds)	0	0	0	600,000	100.0%	600,000
TRAVEL EXPENSE- LODGING	0	1,000	1,200	1,000	0.0%	1,100
TRAVEL EXPENSE - MEALS	44	800	600	600	-25.0%	600
TRAVEL EXPENSE - MILEAGE	58	500	600	500	0.0%	500
RENTAL & SERVICE AGREEMENTS	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
CONTRACTOR SERVICES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
OTHER SUPPLIES	0	100	100	100	0.0%	100
GRAVEL AGGREGATES & FILL	0	0	0	0	0.0%	0
ENGINEERING FIELD SUPPLIES	4,587	5,000	5,000	5,000	0.0%	5,000
EASEMENTS	141,831	15,000	25,000	40,000	166.7%	20,000
PRINCIPLE	0	0	0	0	0.0%	0
INTEREST	0	0	0	0	0.0%	0
CAPITAL OUTLAY - COMPUTERS & OFFICE	0	2,000	2,000	2,000	0.0%	2,000
CAPITAL OUTLAY - EQUIPMENT	2,635	3,000	3,000	2,000	-33.3%	3,000
Other Costs Total	7,043,870	4,634,900	4,624,300	4,872,200	5.1%	3,344,040
Grand Total	7,428,323	5,046,520	5,032,320	5,305,079	5.1%	3,795,018

HIGHWAY -- ROAD MAINTENANCE	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
SALARIES & WAGES - PERMANENT	582,305	635,688	635,688	650,885	2.4%	670,412
SALARIES & WAGES - PART TIME	25,356	20,000	20,000	21,311	6.6%	21,950
SALARIES & WAGES - OVERTIME	27,652	25,000	25,000	38,111	52.4%	39,254
HEALTH INSURANCE-COUNTY SHARE	157,748	169,245	169,245	184,725	9.1%	203,198
PERA-COUNTY SHARE	39,545	45,657	45,657	45,460	-0.4%	46,824
FICA-COUNTY SHARE	48,035	55,807	55,807	61,457	10.1%	63,301
UNEMPLOYMENT	3,698	4,000	4,000	4,000		4,100
Personnel Total	884,339	955,397	955,397	1,005,949	5.3%	1,049,038
CONFERENCES & TRAINING	1,305	2,000	2,700	2,000	0.0%	2,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
UTILITIES	4,665	5,000	6,500	6,000	20.0%	6,000
SNOW REMOVAL	63,386	80,000	65,000	70,000	-12.5%	70,000
REFUSE REMOVAL	354	500	0	0	-100.0%	0
JANITORIAL SERVICE	1,299	1,500	350	400	-73.3%	400
STORM / FLOOD / EMERGENCY SERVICES	39,830	50	0	50	0.0%	50
CULVERT / DITCH MAINTENANCE	10,135	10,000	6,500	10,000	0.0%	10,000
BRIDGE REPAIR/MAINTENANCE	141	1,500	1,500	1,500	0.0%	1,500
SIGN / TRAFFIC SERVICE EQUIPMENT	430	1,500	1,000	1,000	-33.3%	1,000
PROFESSIONAL & TECHNICAL SERVICES	1,229	2,000	2,000	2,000	0.0%	2,000
ROAD SURFACE MAINTANCE - GRAVEL	11,680	10,000	10,000	10,000	0.0%	10,000
ROAD SURFACE MAINTANCE - BITUMINOUS	15,413	15,000	15,000	15,000	0.0%	15,000
BLADING GRAVEL ROADS	293,620	275,000	250,000	220,000	-20.0%	250,000
ROAD SIDE MOWING	44,768	50,000	45,000	45,000	-10.0%	45,000
BUILDING & GROUNDS MAINTENANCE	1,220	1,500	200	1,000	-33.3%	1,000
TRAVEL EXPENSE - LODGING	325	500	500	500	0.0%	500
TRAVEL EXPENSE - MEALS	296	200	250	250	25.0%	250
TRAVEL EXP - MILEAGE	74	100	150	150	50.0%	150
RENTAL - SERVICE AGREEMENTS	43,451	35,000	35,000	38,000	8.6%	35,500
CONTRACTOR'S SERVICES	0	2,000	6,000	3,000	50.0%	3,000
MISC CHARGES	741	200	200	200	0.0%	200
OFFICE SUPPLIES	0	0	0	0	0.0%	0
SHOP SUPPLIES (SIGN SHOP)	5,414	8,000	5,000	6,000	-25.0%	6,000
OTHER SUPPLIES	0	0	0	0	0.0%	0
SAFETY SUPLIES	3,888	4,000	4,500	4,600	15.0%	5,000
ROAD MAINT SUPPLIES	20,639	16,000	16,000	17,000	6.3%	17,000
CUSTODIAL/BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUEL/NATURAL GAS/ETC	1,768	2,500	2,500	2,500	0.0%	2,500
GRAVEL , AGGREGATE & FILL	173,586	220,000	220,000	245,000	11.4%	245,000
BITUMINOUS & OILS	396,453	420,000	420,000	430,000	2.4%	460,000
TRAFFIC SERVICE SUPPLIES	125,326	130,000	130,000	130,000	0.0%	130,000
CULVERTS	91,287	60,000	35,000	45,000	-25.0%	45,000
SALT SAND	327,912	250,000	250,000	250,000	0.0%	250,000
WEED SPRAY	6,648	10,000	10,000	10,000	0.0%	10,000
CALCIUM CHLORIDE	130,062	130,000	146,000	146,000	12.3%	156,000
REFERENCE BOOKS & MATERIALS	0	200	150	200	0.0%	200
CAPITAL OUTLAY - EQUIPMENT (MAJOR & MINOR)	0	0	0	0	0.0%	0

EASEMENTS	0	0	0	0	0.0%	0
CAPITAL OUTLAY - COMPUTER / OFFICE	339	0	0	1,000	100.0%	1,000
PEST CONTROL	7,452	8,000	8,000	6,000	-25.0%	8,000
Other Costs Total	1,825,136	1,752,250	1,695,000	1,719,350	-1.9%	1,789,750
Grand Total	2,709,475	2,707,647	2,650,397	2,725,299	0.7%	2,838,788

HIGHWAY -- EQUIPMENT MAINTENANCE & SHOP	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
SALARIES & WAGES - PERMANENT	122,729	131,685	131,685	136,351	3.5%	140,442
SALARIES & WAGES - PART TIME	5,260	7,800	7,800	7,800	0.0%	8,034
SALARIES & WAGES - OVERTIME	1,074	1,156	1,156	1,078	-6.7%	1,110
HEALTH INSURANCE-COUNTY SHARE	31,902	33,849	33,849	36,945	9.1%	40,640
PERA-COUNTY SHARE	7,422	8,303	8,303	8,933	7.6%	9,201
FICA-COUNTY SHARE	9,635	12,183	12,183	12,534	2.9%	12,910
UNEMPLOYMENT	0	0	1,005	1,000	100.0%	0
Personnel Total	178,022	194,976	195,981	204,641	5.0%	212,336
CONFERENCES & TRAINING	120	500	500	500	0.0%	500
UTILITIES	12,321	17,000	18,000	18,000	5.9%	18,000
REFUSE REMOVAL	2,079	3,000	2,000	2,000	-33.3%	2,000
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	611	0	0	0	0.0%	0
BUILDING & GROUNDS MAINTENANCE	9,801	7,000	7,000	8,000	14.3%	8,000
REPAIRS & MAINTENANCE EQUIPMENT	6,460	7,000	7,000	7,000	0.0%	7,000
TRAVEL EXPENSES-LODGING	0	0	0	0	0.0%	0
TRAVEL EXPENSE - MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSE - MILEAGE	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	935	500	500	500	0.0%	500
RENT/PURCHASE AGREEMENT	24,432	25,000	20,000	20,000	-20.0%	20,000
MISC CHARGES	0	100	100	100	0.0%	100
SHOP SUPPLIES	33,501	30,000	30,000	30,000	0.0%	30,000
OTHER SUPPLIES	0	0	0	0	0.0%	0
CUSTODIAL / BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUELS FOR HEATING	20,923	28,000	28,000	29,000	3.6%	29,000
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
REPAIR PARTS	123,763	125,000	125,000	125,000	0.0%	125,000
GASOLINE & OIL	411,505	400,000	400,000	400,000	0.0%	400,000
BUILDING IMPROVEMENTS	0	0	0	0	0.0%	0
CAPITAL IMPROVEMENTS - EQUIPMENT	206,681	18,000	18,000	18,000	0.0%	20,000
CAPITAL OUTLAY - COMPUTER & OFFICE	0	0	0	0	0.0%	0
CAPITAL OUTLAY - EQUIPMENT	12,362	181,000	181,000	270,000	49.2%	367,000
CAPITAL OUTLAY - S. BUILDING	0	10,000	10,000	10,000	0.0%	310,000
Other Costs Total	865,494	852,100	847,100	938,100	10.1%	1,337,100
Grand Total	1,043,516	1,047,076	1,043,081	1,142,741	9.1%	1,549,436

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
HIGHWAY -- NON-DEPARTMENTAL						
PROPERTY TAXES-CURRENT	2,123,995	2,257,761	2,141,077	2,372,846	5.1%	2,895,225
PROPERTY TAXES-DELINQUENT	39,619	0	58,136	0	0.0%	0
SPECIAL ASSESSMENTS	3,541	4,173	3,749	3,800	-8.9%	3,800
MOBILE HOMES-CURRENT	7,113	8,293	0	8,500	2.5%	8,925
MOBILE HOMES-DELINQUENT	1,108	0	2,216	0	0.0%	0
GRAVEL TAX	75,764	104,500	82,543	90,000	-13.9%	92,000
PERMITS & LICENSES	22,529	22,000	22,000	22,000	0.0%	22,000
STATE PAYMENTS IN LIEU OF TAXES	2,863	0	2,804	0	0.0%	0
FEDERAL PAYMENTS IN LIEU OF TAXES	4,950	0	4,510	0	0.0%	0
MISC. PAYMENTS IN LIEU OF TAXES	1,676	8,000	2,172	9,500	18.8%	9,500
FEES FOR SERVICE	99,318	90,000	115,000	125,000	38.9%	130,000
COMMODITY & PROPERTY SALES	767,238	875,000	875,000	875,000	0.0%	875,000
MISC OTHER REVENUES (Land Sale)	1,278	2,000	2,000	2,000	0.0%	2,000
REFUNDS & REIMBURSEMENTS	19,913	1,500	6,000	2,000	33.3%	2,000
BUILDINGS RENTS	0	0	0	0	0.0%	0
INTEREST INCOME	1,052	1,000	867	670	-33.0%	460
HMSTD CREDITS & OTHER AIDS	250,000	250,000	250,000	250,000	0.0%	250,000
DISPARITY AID CREDIT	630	0	0	0	0.0%	0
MOBILE HOME HACA	0	0	0	0	0.0%	0
STATE AID-REGULAR CONSTRUCTION	1,651,445	2,237,520	2,237,520	2,661,000	18.9%	2,566,240
STATE AID-REGULAR MAINTENANCE	1,430,483	1,497,898	1,497,898	1,491,974	-0.4%	1,536,733
STATE AID-MUNICIPAL CONSTRUCTION	147,045	0	0	0	0.0%	130,000
STATE AID-MUNICIPAL MAINTENANCE	55,935	113,611	113,611	122,779	8.1%	126,462
FEDERAL GRANTS	899,644	691,200	691,200	858,000	24.1%	0
STATE BRIDGE REPLACEMENT	95	49,000	0	50,000	2.0%	0
STATE GRANTS	3,244,474	0	0	0	0.0%	0
FUND 29	0	566,000	0	648,000	14.5%	0
OTHER INTERGOVERNMENTAL REVENUES	572,598	469,280	469,280	35,000	-92.5%	0
Revenues Total	11,424,306	9,248,736	8,577,583	9,628,069	4%	8,650,346
WORKER'S COMPENSATION	65,139	70,629	70,629	63,262	-10.4%	71,000
INSURANCE & SURETY BONDS	57,868	62,000	62,000	62,000	0.0%	62,000
FUNDS TO BE APPROPRIATED	0	0	0	0	0.0%	0
Other Costs Total	123,007	132,629	132,629	125,262	-5.6%	133,000
Grand Total	123,007	132,629	132,629	125,262	-5.6%	133,000
** ROAD AND BRIDGE FUND						
ROAD & BRIDGE FUND REVENUES	11,424,306	9,248,736	8,577,583	9,628,069	4.1%	8,650,346
ROAD & BRIDGE FUND EXPENDITURES	11,605,661	9,248,736	9,167,941	9,628,069	4.1%	8,650,346
ROAD & BRIDGE NET	(181,355)	0	(590,358)	0		0
***Road & Bridge Tax Levy						
Fund Balance	2,566,342	2,566,342	1,975,984	1,975,984		1,975,984
Personnel Total	1,696,849	1,826,207	1,823,412	1,919,557		1,999,956

HUMAN SERVICES FUND						
	2006	2007	2007	2008	%	2009
Human Services	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	4,959,198	5,630,584	5,630,584	5,828,467	3.5%	6,261,690
SPECIAL LEVY	0	0	0	0	0.0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0.0%	0
MOBILE HOMES-CURRENT	0	17,000	17,000	17,000	0.0%	1,700
MOBILE HOMES-DELINQUENT	0	1,500	1,500	1,500	0.0%	1,500
PENALTIES & INTEREST	0	0	0	0	0.0%	0
PAYMENTS IN LIEU OF TAXES	0	21,500	21,500	21,500	0.0%	21,500
STATE GRANTS - Income Maintenance	0	0	0	223,000	100.0%	230,000
STATE GRANTS - Social Services	0	0	0	1,593,277	100.0%	1,625,000
STATE GRANTS - Community Health	0	0	0	474,910	100.0%	480,000
FEDERAL GRANTS- Income Maint.	0	0	0	1,473,718	100.0%	1,495,000
FEDERAL GRANTS- Social Services	0	0	0	2,151,563	100.0%	2,200,000
FEDERAL GRANTS - Community Health	0	0	0	382,934	100.0%	390,000
OTHER REVENUE - Income Maint.	0	0	0	98,500	100.0%	100,000
OTHER REVENUE - Social Services	0	0	0	804,700	100.0%	850,000
OTHER REVENUE - Community Health	0	0	0	394,900	100.0%	425,000
STATE GRANTS	2,001,930	1,933,689	1,950,000	0	-100.0%	0
FEDERAL GRANTS	4,155,047	4,220,208	3,900,000	0	-100.0%	0
CHARGES FOR SERVICES	547,436	743,000	700,000	0	-100.0%	0
COMMUNITY HEALTH	1,339,515	1,354,415	1,327,230	0	-100.0%	0
Revenues Total	13,003,126	13,921,896	13,547,814	13,465,969	-3%	14,081,390
PERSONNEL SERVICES	5,187,643	5,757,448	5,762,000	6,101,960	6%	6,400,000
Personnel Total	5,187,643	5,757,448	5,762,000	6,101,960	6%	6,400,000
FINANCIAL DEPARTMENT	7,413,777	7,135,821	6,800,000	177,760	-97.5%	180,000
FRAUD PREVENTION	579,865	548,527	650,000	4,200	-99.2%	4,200
IM GRANT PROGRAMS	0	0	0	302,000	100.0%	305,000
CHILD SUPPORT	0	0	0	115,300	100.0%	120,000
SOCIAL SERVICES	0	0	0	425,364	100.0%	455,000
SELF GRANT CHILD PROTECTION	0	0	0	12,190	100.0%	12,190
CHILD PROTECTION	0	0	0	1,710,250	100.0%	1,785,000
PROBATION	0	0	0	839,933	100.0%	950,000
LLS & VILLAGE CONTRACTS	0	0	0	328,680	100.0%	330,000
FGCM	0	0	0	196,736	100.0%	95,000
MCD CP	0	0	0	321,000	100.0%	0
MFIP GRANT	45,652	37,500	45,000	375,590	901.6%	385,000
CD	0	0	0	290,000	100.0%	310,000
MH	0	0	0	831,500	100.0%	1,245,000
LAKELAND CONTRACT	68,382	45,000	6,000	327,000	626.7%	330,000
DD	0	0	0	550,464	100.0%	575,000
ADULT	0	0	0	199,737	100.0%	200,000
COMMUNITY HEALTH	200,444	215,587	287,230	356,305	65.3%	400,000
Other Costs Total	8,308,120	7,982,435	7,788,230	7,364,009	-8%	7,681,390
Grand Total	13,495,763	13,739,883	13,550,230	13,465,969	-2%	14,081,390
HUMAN SERVICES NET	(492,637)	182,013	(2,416)	0		0

***HUMAN SERVICES TAX LEVY	4,959,198	5,630,584	5,630,584	5,828,467	3.5%	6,261,690
Fund Balance	2,685,068	2,867,081	2,682,652	2,682,652		2,682,652
Personnel Total	5,187,643	5,757,448	5,762,000	6,101,960		6,400,000
Community Health						
PROPERTY TAXES-CURRENT	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
FEDERAL GRANTS	0	0	0	0	0.0%	0
CHARGES FOR SERVICES	0	0	0	0	0.0%	0
MISCELLANEOUS	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.00%	0
PERSONNEL SERVICES	0	0	0	0	0.0%	0
Personnel Total	0	0	0	0	0.00%	0
PUBLIC AID ASSISTANCE	0	0	0	0	0.0%	0
SERVICES AND CHARGES	0	0	0	0	0.0%	0
DIRECT MATERIALS AND SUPPLIES	0	0	0	0	0.0%	0
CAPITAL OUTLAY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0.00%	0
Grand Total	0	0	0	0	0.00%	0
PUBLIC HEALTH NET	0	0	0	0		0
***PUBLIC HEALTH TAX LEVY	0	0	0	0	0.0%	0
Fund Balance	0	0	0	0		0
Personnel Total	0	0	0	0		0

TRANSIT FUND 02-467

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PUBLIC TRANSIT						
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
GREATER MN TRANSIT FUND	49,301	50,000	50,000	50,000	0%	50,000
STATE GRANTS - TRAINING REIMB	1,080	0	1,500	0	0%	0
STATE GRANTS - TRANSIT	95,654	105,000	105,000	110,000	5%	110,000
FEDERAL GRANTS - TRANSIT	45,610	55,000	56,000	56,000	2%	56,000
CONTRACT REVENUE	69,829	54,000	70,000	59,000	9%	62,000
FUEL TAX REFUNDS	2,588	3,000	2,400	3,000		3,000
TRANSIT FEES	53,751	51,000	54,000	54,000	6%	54,000
STATE GRANTS - TRAN BUS REIMB	42,453	0	0	0	0%	0
OTHER INTERGOVERNMENTAL REVENUES	0	0	0	0	0%	0
Revenues Total	360,266	318,000	338,900	332,000	4%	335,000
SALARIES & WAGES - PERMANENT	154,422	154,212	160,000	165,000	7%	170,000
SALARIES & WAGES - PART TIME					0%	
SALARIES & WAGES - OVERTIME					0%	
PER DIEMS					0%	
HEALTH INSURANCE-COUNTY SHARE					0%	
PERA-COUNTY SHARE					0%	
FICA-COUNTY SHARE					0%	
WORKER'S COMPENSATION					0%	
Personnel Total	154,422	154,212	160,000	165,000	7%	170,000
PUBLIC AID ASSISTANCE	0	0	0	0	0%	0
SERVICES AND CHARGES	141,466	146,197	160,000	160,000	9%	162,000
GENERAL LIABILITY	0	0	0	4,000	100%	0
DIRECT MATERIALS AND SUPPLIES	1,160	1,200	2,400	3,000	150%	3,000
CAPITAL OUTLAY	53,559	0	0	0	0%	0
Other Costs Total	196,185	147,397	162,400	167,000	13%	165,000
Grand Total	350,607	301,609	322,400	332,000	10%	335,000
**PUBLIC TRANSIT FUND						
REVENUE	360,266	318,000	338,900	332,000	4%	335,000
EXPEND.	350,607	301,609	322,400	332,000	10%	335,000
NET	9,659	16,391	16,500	0		0
Fund Balance	146,615	163,006	163,115	163,115		163,115
TRANSIT FUND TAX LEVY	0	0	0	0		0
Personnel Total	154,422	154,212	160,000	165,000		170,000

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
RECREATION 15-521						
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	1,623	0	288	0	0%	0
MOBILE HOMES-CURRENT	0	0	0	0	0%	0
MOBILE HOMES-DELINQUENT	54	0	34	0	0%	0
IN LIEU OF TAXES-FEDERAL	185	0	0	0	0%	0
IN LIEU OF TAXES-STATE	107	0	0	0	0%	0
IN LIEU OF TAXES-MISC	63	0	0	0	0%	0
FEES FOR SERVICE	1,740	2,000	2,000	2,000	0%	2,000
COMMODITY & PROPERTY SALES	0	0	0	0	0%	0
MISC REVENUES	500	0	0	0	0%	0
REFUNDS & REIMBURSEMENTS	376	20,000	20,000	0	-100%	0
MISC GIFTS/DONATIONS	359	0	0	0	0%	0
HACA	20,000	0	0	0	0%	0
DISPARITY AID	0	0	0	0	0%	0
MOBILE HOME HACA	0	0	0	0	0%	0
TAX FORFEITED REVENUE	72,428	30,000	51,130	27,000	-10%	15,200
STATE GRANTS	0	0	0	0	0%	0
Revenues Total	97,435	52,000	73,452	29,000	-44%	17,200
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
RECREATION 15-521						
SALARIES & WAGES - PERMANENT	43,402	54,833	49,606	56,735	3%	58,437
SALARIES & WAGES - PART TIME	5,057	8,766	4,600	9,096	4%	9,369
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	10,102	10,719	10,720	11,699	9%	12,869
PERA-COUNTY SHARE	2,765	3,731	3,300	4,026	8%	4,147
FICA-COUNTY SHARE	3,526	5,316	3,850	5,487	3%	5,652
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	0	0	0	0	0%	0
Personnel Total	64,852	83,365	72,076	87,043	4%	90,473
TELEPHONE	814	775	800	800	3%	800
POSTAGE	146	200	100	150	-25%	150
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	940	400	400	400	0%	400
CONFERENCE, TRAINING, REGISTRATION, DUES	124	300	675	300	0%	300
UTILITIES	3,383	4,000	4,000	4,000	0%	4,000
REFUSE REMOVAL	896	500	500	500	0%	550
JANITORIAL SERVICES	627	700	400	400	-43%	400
PROFESSIONAL & TECHNICAL SERVICES	443	0	8,800	2,000	100%	2,000
EQUIPMENT REPAIRS/MAINTENANCE	5,500	4,500	3,000	3,000	-33%	3,000
TRAVEL EXPENSES-ROOM & BOARD	0	150	0	0	-100%	0
TAXABLE BENEFITS	862	900	900	900	0%	900
TRAVEL EXPENSES-MILEAGE	87	0	0	0	0%	0
RECREATION BOARD EXPENSE	798	600	600	600	0%	600
RENTAL & SERVICE AGREEMENTS	491	600	500	500	-17%	500
GENERAL LIABILITY	6,567	4,708	4,793	5,656	20%	5,000
CONTRACT SERVICES	13,601	10,000	4,000	4,000	-60%	4,000
LAKE ACCESS MAINTENANCE	43	200	100	200	0%	200

SNOW TRAILS MAINTENANCE	0	0	0	0	0%	0
COUNTY PARKS IMPROVEMENTS	0	500	200	200	-60%	200
GROUND MAINTENANCE	0	11,000	11,000	12,500	14%	12,500
MISC CHARGES	2,217	650	200	200	-69%	200
OFFICE SUPPLIES	321	350	300	300	-14%	300
OTHER SUPPLIES	480	600	300	300	-50%	300
CUSTODIAL/BUILDING SUPPLIES	123	150	100	100	-33%	100
UNIFORM ALLOWANCE	38	100	0	150	50%	150
GASOLINE & OIL	3,151	3,000	3,500	3,200	7%	3,500
EQUIPMENT & MACHINERY	11,539	1,000	250	15,700	1470%	0
BUILDING IMPROVEMENTS	0	0	0	500	100%	0
CAPITAL EQUIPMENT	0	0	0	0	0%	0
Other Costs Total	53,191	45,883	45,418	56,556	23%	40,050
Grand Total	118,043	129,248	117,494	143,599		130,523
**RECREATION FUND						
REVENUE	97,435	52,000	73,452	29,000	-44%	17,200
EXPEND.	118,043	129,248	117,494	143,599	11%	130,523
NET	(20,608)	(77,248)	(44,042)	(114,599)		(113,323)
Balance	324,473	247,225	280,431	165,832		52,509

SNOW TRAILS RESERVE 15-522

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
GIFTS	0	0	0	0	0%	0
STATE GRANTS	96,860	92,500	94,000	81,250	-12%	81,250
DONATIONS	2,109	2,100	1,322	1,350	-36%	1,350
MISCELLANEOUS	309	300	0	0	-100%	0
TRANSFER IN	0	0	0	0	0%	0
Revenues Total	99,278	94,900	95,322	82,600	-13%	82,600
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	15,250	15,000	4,000	12,000	-20%	12,000
SALARIES & WAGES - OVERTIME	4,020	4,000	611	4,000	0%	4,000
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	1,474	1,200	350	1,200	0%	1,200
UNEMPLOYMENT	560	500	641	500	0%	500
WORKER'S COMPENSATION	0	605	605	1,000	65%	600
Personnel Total	21,304	21,305	6,207	18,700	-12%	18,300
PROFESSIONAL & TECHNICAL SERVICES	540	7,500	0	0	-100%	0
EQUIPMENT REPAIRS/MAINTENANCE	6,604	6,000	5,000	6,000	0%	5,000
GENERAL LIABILITY	0	0	0	0	0%	0
CONTRACT SERVICES	20,608	10,000	9,300	12,000	20%	12,000
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
RECREATION DESIGNATION EXPENDITURES	15,653	12,000	13,500	13,500	13%	13,500
COPIES SUPPLIES	0	0	0	0	0%	0
FIELD SUPPLIES	1,128	250	0	0	-100%	0
UNIFORM ALLOWANCE	0	0	0	0	0%	0
GASOLINE & OIL	10,008	10,000	1,000	6,000	-40%	6,000
EQUIPMENT & MACHINERY	0	0	0	0	0%	50,000
PRINCIPAL	20,000	20,000	20,000	0	-100%	0
INTEREST	0	0	0	0	0%	0
Other Costs Total	74,541	65,750	48,800	37,500	-43%	86,500
Grand Total	95,845	87,055	55,007	56,200	-35%	104,800
**WINTER TRAILS FUND						
REVENUE	99,278	94,900	95,322	82,600	-13%	82,600
EXPEND.	95,845	87,055	55,007	56,200	-35%	104,800
NET	3,433	7,845	40,315	26,400		(22,200)
Balance	0	7,845	40,315	66,715		44,515
** RECREATION FUND						
TOTAL REVENUES	196,713	146,900	168,774	111,600	-24%	99,800
TOTAL EXPENDITURES	213,888	216,303	172,501	199,799	-8%	235,323
RECREATION FUND NET	(17,175)	(69,403)	(3,727)	(88,199)		(135,523)
RECREATION FUND TAX LEVY	0	0	0	0		0
Fund Balance	324,473	255,070	320,746	232,547		97,024

Personnel Total

86,156 104,670 78,283 105,743 108,773

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
RESOURCE DEVELOPMENT 16						
PAYMENTS IN LIEU OF TAXES	39,770	37,200	37,200	38,000	2%	38,200
SITE RESTORATION FEES	460	400	400	400		400
COMMODITY & PROPERTY SALES	0	0	0	0	0%	0
TAX FORFEITED PROPERTY	108,642	45,000	76,700	40,500	-10%	23,000
REFUNDS & REIMBURSEMENTS	0	0	0	0	0%	0
MISC REVENUE	0	0	0	0	0%	0
INTEREST INCOME	0	0	0	0	0%	0
FEDERAL GRANTS	0	0	0	0	0%	0
STATE GRANTS	10,190	38,000	11,000	11,000	-71%	11,000
Revenues Total	159,062	120,600	125,300	89,900	-25%	72,600
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL SERVICES	8,364	11,600	44,000	1,000	-91%	4,000
SITE PREPARATION & TREE PLANTING	77,497	95,000	57,100	74,800	-21%	60,000
GENERAL LIABILITY	0	0	0	0	0%	0
CONTRACT SERVICES	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MISC SUPPLIES	0	0	0	0	0%	0
TRAIL/ROAD MAINTENANCE	4,868	19,000	17,000	8,000	-58%	7,000
MISC CHARGES	0	0	0	0	0%	2,100
EQUIPMENT & MACHINERY	8,613	0	0	7,000	100%	16,500
LAND	100,330	0	0	0	0%	0
PEST CONTROL	1,571	1,200	1,200	1,500	25%	1,500
Other Costs Total	201,243	126,800	119,300	92,300	-27%	91,100
Grand Total	201,243	126,800	119,300	92,300	-27%	91,100
** RESOURCE DEVELOPMENT FUND						
TOTAL REVENUES	159,062	120,600	125,300	89,900	-25%	72,600
TOTAL EXPENDITURES	201,243	126,800	119,300	92,300	-27%	91,100
RESOURCE DEVELOPMENT FUND NET	(42,181)	(6,200)	6,000	(2,400)	-61%	(18,500)
Fund Balance	191,109	184,909	197,109	194,709		176,209

ENVIRONMENTAL AFFAIRS FUND 18	2006	2007	2007	2008	%	2009
ENVIRONMENTAL AFFAIRS -- CENTRAL 18-391	Actual	Budget	Estimate	Budget	Change	Preliminary
SPECIAL ASSESSMENTS	169,728	200,000	190,000	190,000	-5%	200,000
PENALTY & INTEREST	0	0	0		100%	0
FEEES FOR SERVICE-LANDFILL	1,407,245	1,550,000	1,439,600	1,621,800	5%	1,700,000
MISC OTHER REVENUES	11,343	4,000	3,000	4,000	0%	4,000
INTEREST INCOME	0	0	0	0	0%	0
STATE GRANT	14,431	0	0	0	0%	0
REFUNDS & REIMBURSEMENTS	61,906	0	0	28,995	100%	0
Revenues Total	1,664,653	1,754,000	1,632,600	1,844,795	5%	1,904,000
SALARIES & WAGES - PERMANENT	46,504	45,182	45,182	87,659	94%	90,289
SALARIES & WAGES - PART TIME	35,050	156,904	149,063	147,629	-6%	152,058
SALARIES & WAGES - OVERTIME	172	0	0	0	0%	0
PER DIEM-ADVISORY COMMITTEE	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	15,272	45,132	48,000	55,418	23%	60,960
PERA-COUNTY SHARE	3,973	12,630	12,500	15,294	21%	15,753
FICA-COUNTY SHARE	6,754	17,358	16,800	20,135	16%	20,739
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	208	11,844	12,000	9,761	-18%	10,054
Personnel Total	107,933	289,050	283,545	335,896	16%	349,852
TELEPHONE	473	2,700	700	700	-74%	700
POSTAGE	424	600	600	600	0%	700
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	129	1,450	1,000	1,000	-31%	1,200
CONFERENCE, TRAINING, REGISTRATION, DUES	745	1,450	1,400	1,600	10%	1,600
UTILITIES	44	7,000	7,000	7,000	0%	7,500
BUILDING MAINTENANCE	0	6,000	10,000	40,000	567%	40,000
PROFESSIONAL & TECHNICAL SERVICES	22,846	25,000	20,000	30,000	20%	30,000
GROUND MAINTENANCE		9,000	9,000	10,000	100%	10,000
EQUIPMENT REPAIRS & MAINTENANCE	67	10,250	10,000	18,000	76%	20,000
CAR REPAIRS & MAINTENANCE	143	8,000	1,500	500	-94%	600
TRAVEL EXPENSES-ROOM & BOARD	0	900	1,000	1,600	78%	1,700
TAXABLE BENEFITS	1,800	0	0	0	0%	0
MEALS	70	200	200	800	300%	900
TRAVEL EXPENSES-MILEAGE	265	2,850	2,000	1,500	-47%	1,500
RENTAL & SERVICE AGREEMENTS	1,084	1,100	1,300	1,200	9%	1,500
EQUIPMENT LEASE		13,000	13,000	13,000	100%	13,000
OFFICE RENT	20,098	18,432	20,158	18,432	0%	0
GEN. LIABILITY_ERRORS & OMISSIONS & AUTO	4,214	3,300	4,200	5,000	52%	4,200
SALES TAX		80,000	56,000	63,300	1%	65,000
CONTRACTOR SERVICES		40,000	12,000	75,000	1%	75,000
SW TRANSPORTATION & DISPOSAL		840,000	638,600	759,000	1%	850,000
WASTE TIRE PROCESSING		10,000	10,000	7,600	1%	7,500
WASTE APPLIANCE PROCESSING		9,000	0	0	1%	0
ELECTRONIC DISPOSAL	0	15,000	15,000	25,267	68%	25,000
CONTRACTOR SERVICES-TAX		12,000	0	0	100%	0
MISC CHARGES	2,557	0	500	1,000	100%	1,000
OFFICE SUPPLIES	1,275	2,000	3,500	1,800	-10%	2,000
OTHER SUPPLIES/PROTECTIVE GEAR	827	800	1,200	1,000	25%	1,200

GASOLINE & OIL	0	4,000	30,000	35,000	775%	40,000
CAPITAL IMPROVEMENTS		22,000	75,000	230,000	945%	35,000
TRANSFER OUT	0	50,000	50,000	70,000	40%	70,000
EQUIPMENT & MACHINERY	106	1,000	54,000	89,000	8800%	90,000
Other Costs Total	57,167	1,197,032	1,048,858	1,508,899	26%	1,396,800
Grand Total	165,100	1,486,082	1,332,403	1,844,795	24%	1,746,652

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
ENV. AFFAIRS -- TRANSFER STATION 391-200						
SALARIES & WAGES - PERMANENT	40,984	0		0	0%	0
SALARIES & WAGES - PART TIME	99,717	0		0	0%	0
SALARIES & WAGES - OVERTIME	7,058	0		0	0%	0
HEALTH INSURANCE-COUNTY SHARE	32,630	0		0	0%	0
PERA-COUNTY SHARE	7,579	0		0	0%	0
FICA-COUNTY SHARE	12,170	0		0	0%	0
WORKER'S COMPENSATION	9,548	0		0	0%	0
Personnel Total	209,686	0	0	0	0%	0
TELEPHONE	697	0		0	0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	865	0		0	0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	300	0		0	0%	0
UTILITIES	4,960	0		0	0%	0
PROFESSIONAL & TECHNICAL SERVICES	20,897	0		0	0%	0
UNDERGROUND STORAGE TANK EXPENSES	260	0		0	0%	0
BUILDING MAINTENANCE	6,458	0		0	0%	0
GROUNDS MAINTENANCE	9,359	0		0	0%	0
EQUIPMENT REPAIRS & MAINTENANCE	6,176	0		0	0%	0
CAR REPAIRS & MAINTENANCE	9,620	0		0	0%	0
TRAVEL EXPENSES-ROOM & BOARD	216	0		0	0%	0
MEALS	0	0		0	0%	0
TRAVEL EXPENSES-MILEAGE	1,763	0		0	0%	0
RENTAL & SERVICE AGREEMENTS	401	0		0	0%	0
EQUIPMENT LEASE	16,875	0		0	0%	0
SALES TAX	221	0		0	0%	0
CONTRACTOR SERVICES-LANDFILL CLOSURE	59,300	0		0	0%	0
CONTRACTOR SERVICES	0	0		0	0%	0
MISC CHARGES	52,615	0		0	0%	0
OFFICE SUPPLIES	949	0		0	0%	0
OTHER SUPPLIES	365	0		0	0%	0
GASOLINE & OIL	5,512	0		0	0%	0
CAPITAL IMPROVEMENT	21,682	0		0	0%	0
SW TRANSPORTATION & DISPOSAL	153,020	0		0	0%	0
WASTE TIRE PROCESSING	709,814	0		0	0%	0
WASTE APPLIANCE PROCESSING	7,338	0		0	0%	0
CONTRACTOR SERVICES-TAX FORFEITED	20,578	0		0	0%	0
Other Costs Total	1,110,241	0	0	0	0%	0
Grand Total	1,319,927	0	0	0	0%	0

SCORE FUND 18-392	2006	2007	2007	2008	%	2009
SCORE TAX SHARING -- SCORE	Actual	Budget	Estimate	Budget	Change	Preliminary
COMMODITY & PROPERTY SALES	314	0	400	400	100%	0
REFUNDS & REIMBURSEMENTS	3,454	0	0	0	0%	0
STATE GRANT SCORE TAX REVENUE	70,915	71,000	71,000	71,000	0%	71,000
Revenues Total	74,683	71,000	71,400	71,400	1%	71,000
SALARIES & WAGES - PERMANENT	28,365	30,309	30,309	31,218	3%	26,400
SALARIES & WAGES - PART TIME	62	0	0	0	0%	
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	
HEALTH INSURANCE-COUNTY SHARE	7,975	8,462	8,462	9,236	9%	2,425
PERA-COUNTY SHARE	1,706	1,894	1,894	2,029	7%	1,000
FICA-COUNTY SHARE	2,397	2,675	2,675	2,744	3%	1,320
WORKER'S COMPENSATION	0	0	0	0	0%	0
Personnel Total	40,505	43,340	43,340	45,227	4%	31,145
CONFERENCE, TRAINING, REGISTRATION, DUES	415	500	0	1,000	100%	1,100
RECYCLING-SHED MAINTENANCE	1,086	2,000	1,500	1,500	-25%	1,500
TRAVEL EXPENSES-ROOM & BOARD	318	400	400	1,000	150%	1,100
MEALS	119	200	300	350	75%	400
TRAVEL EXPENSES-MILEAGE	571	1,000	500	200	-80%	250
GEN. LIABILITY_ERRORS & OMISSIONS & AUTO	1,856	2,806	2,000	3,115	11%	2,100
MISC CHARGES	4,256	500	500	500	0%	500
BUILDING IMPROVEMENTS	2,959	3,000	2,000	1,500	-50%	1,650
RECYCLING-CONTRACTOR FEES	132,734	150,000	135,000	140,000	-7%	145,000
WASTE EDUCATION	4,716	6,000	5,500	6,000	0%	6,500
COMPOSTING	11,403	10,000	10,000	10,000	0%	11,000
PE-RECYCLING	0	0	500	4,000	100%	4,500
YARD WASTE COMPOSTING OPERATIONS	0	0	10,000	12,000	100%	12,000
GRANTS FOR TOWNSHIPS & CITIES	57,160	52,000	57,000	57,000	10%	57,000
PE-WASTE REDUCTION	3,288	3,000	3,500	3,500	17%	4,000
Other Costs Total	220,881	231,406	228,700	241,665	4%	248,600
Grand Total	261,386	274,746	272,040	286,892	4%	279,745

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
HOUSEHOLD HAZARDOUS WASTE 18-393-000						
REFUNDS & REIMBURSEMENTS	0	15,565	14,000	14,000	-10%	18,000
OTHER INTERGOVERNMENTAL REVENUES	0	0	0	0	0%	0
OEM GRANT	0	0	0	0	0%	0
STATE GRANTS	14,942	22,000	15,000	15,000	-32%	15,000
Revenues Total	14,942	37,565	29,000	29,000	-23%	33,000
SALARIES & WAGES - PERMANENT	9,455	10,103	0	10,406	3%	10,718
SALARIES & WAGES - PART TIME	0	20,000	0	0	-100%	0
SALARIES & WAGES - OVERTIME	21	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	2,659	2,821	0	3,079	9%	3,387
PERA-COUNTY SHARE	568	631	0	676	7%	696
FICA-COUNTY SHARE	799	892	0	915	3%	942
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	194	207	0	159	-23%	164
Personnel Total	13,696	34,654	0	15,235	-56%	15,908
TELEPHONE	1,178	1,500	1,700	1,700	13%	1,700
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	406	1,500	500	1,000	-33%	1,500
CONFERENCE, TRAINING, REGISTRATION, DUES	225	1,200	1,200	1,500	25%	1,500
UTILITIES	1,670	3,000	1,800	2,000	-33%	2,150
FACILITY MAINTENANCE	0	2,000	1,500	1,500	-25%	1,500
GENERAL LIABILITY-ERRORS & OMM. & AUTO.	1,987	1,873	2,000	1,851	-1%	2,000
TRAVEL EXPENSES-ROOM & BOARD	703	1,000	1,000	1,000	0%	1,000
MEALS	302	300	300	350	17%	400
TRAVEL EXPENSES-MILEAGE	1,874	1,500	1,500	1,500	0%	1,650
DISPOSAL AND TRANSPORTATION COSTS	15,638	30,000	30,000	32,000	7%	34,000
MISC CHARGES	699	500	200	500	0%	300
OFFICE SUPPLIES	189	300	500	300	0%	400
OTHER SUPPLIES	0	0	1,300	1,500	100%	1,650
EQUIPMENT REPAIR AND MAINT	0	2,000	2,000	2,000	0%	2,000
MOBILE UNIT SUPPLIES	0	1,500	1,500	1,500	0%	1,250
GAS & OIL	0	400	800	400	0%	500
EQUIPMENT & MACHINERY	0	0	0	0	0%	0
CAPITAL OUTLAY	0	0	0	0	0%	0
HHW EDUCATION	0	0	0	1,500	100%	2,000
HHW-BUILDING	0	0	0	0	0%	0
HHW-EQUIPMENT & SUPPLIES	517	500	0	1,500	200%	1,500
HHW-BUILDING CAPITAL	0	0	0	0	0%	0
Other Costs Total	25,388	49,073	47,800	53,601	9%	57,000
Grand Total	39,084	83,727	47,800	68,836	-18%	72,908

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
HHW BUILDING 18-393-150						
REFUNDS & REIMBURSEMENTS	15,565	0	0	0	0%	0
STATE GRANTS	0	0	0	0	0%	0
OTHER INTERGOV'T REVENUE	0	0	0	0	0%	0
Revenues Total	15,565	0	0	0	0%	0
TELEPHONE	394	0	0	0	0%	0
POSTAGE	0	0	0	0	0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0%	0
REFUSE REMOVAL	0	0	0	0	0%	0
EQUIPMENT REPAIRS/MAINTENANCE	367	0	0	0	0%	0
CAR REPAIRS/MAINTENANCE-LABOR	1,422	0	0	0	0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0%	0
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
GENERAL LIABILITY	0	0	0	0	0%	0
DISPOSAL & TRANSPORTATION COSTS	15,638	0	0	0	0%	0
MISC CHARGES	69	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MOBILE UNIT SUPPLIES	1,784	0	0	0	0%	0
GASOLINE & OIL	284	0	0	0	0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0%	0
WASTE EDUCATION	0	0	0	0	0%	0
HHW - EQUIPMENT & SUPPLIES	0	0	0	0	0%	0
Other Costs Total	19,958	0	0	0	0%	0
Grand Total	19,958	0	0	0	0%	0
HHW Mobile Unit Net	(4,393)	0	0	0		0
HHW Mobile Fund Balance	0	0	0	0		0
** ENVIRONMENTAL AFFAIRS DEPARTMENT						
TOTAL REVENUE	1,769,843	1,862,565	1,733,000	1,945,195	4%	2,008,000
TOTAL EXPENDITURES	1,805,455	1,844,555	1,652,243	2,200,523	19%	2,099,305
ENVIRONMENTAL AFFAIRS FUND	(35,612)	18,010	80,757	(255,328)		(91,305)
Fund Balance	5,166,084	5,184,094	5,246,841	4,991,513		4,900,208
Personnel Total	371,820	367,044	326,885	396,358		396,905

DEBT SERVICE FUND 37 & 38

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PROPERTY TAXES-Exempt	0	0	0	530,178	100%	529,968
PROPERTY TAXES	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	9,785	0	0	0	0%	0
SPECIAL ASSESSMENT	0	0	0	0	0%	0
MOBILE HOMES-CURRENT	0	0	0	0	0%	0
MOBILE HOMES-DELINQUENT	259	0	0	0	0%	0
STATE PAYMENTS IN LIEU OF TAXES	698	0	0	0	0%	0
FEDERAL PAYMENTS IN LIEU OF TAXES	1,206	0	0	0	0%	0
MISC. PAYMENTS IN LIEU OF TAXES	408	0	0	0	0%	0
DISPARITY AID CREDIT	0	0	0	0	0%	0
MOBILE HOME HACA	0	0	0	0	0%	0
BOND SALE PROCEEDS	0	0	0	0	0%	0
INTEREST INCOME	0	0	0	0	0%	0
HMSTD CREDITS & OTHER AIDS	0	0	0	0	0%	0
Revenues Total	12,356	0	0	530,178	100%	529,968

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
JAIL BOND						
PRINCIPAL	350,000			0	#VALUE!	0
INTEREST	6,563			0	#VALUE!	0
SERVICE CHARGES	0			0	#VALUE!	0
Other Costs Total	356,563	0	0	0	0%	0
Grand Total	356,563	0	0	0	0%	0

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
PUBLIC FACILITIES AUTH- LOAN -SUNNYSIDE						
PRINCIPAL	0	0	0	0	0%	0
INTEREST	0	0	0	0	0%	0
SERVICE CHARGES	0	0	0	0	0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
REMODELING BONDS-COURTHOUSE						
PRINCIPAL	100,000	100,000	100,000	305,000	205%	255,000
INTEREST	5,875	2,000	2,000	326,661	16233%	244,831
SERVICE CHARGES	0	0	0	4,000	100%	4,000
Other Costs Total	105,875	102,000	102,000	635,661	523%	503,831
Grand Total	105,875	102,000	102,000	635,661	523%	503,831

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
COPs - H.S. BUILDING						
PRINCIPAL	0	0	0	0	0%	0

INTEREST	0	0	0	0	0%	0
SERVICE CHARGES	0	0	0	0	0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0

**** DEBT SERVICE FUND**

TOTAL REVENUES	12,356	0	0	530,178	100%	529,968
TOTAL EXPENDITURES	462,438	102,000	102,000	635,661	523%	503,831
DEBT SERVICE FUND NET	(450,082)	(102,000)	(102,000)	(105,483)		26,137
Fund Balance	235,003	133,003	133,003	27,520		53,657
DEBT SERVICE FUND TAX LEVY	0	0	0	530,178		529,968

DITCH FUND	2006	2007	2007	2008	%	2009
DITCH #16	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
PREPAID DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	0	0	0	0	0%	0
PERSONAL SERVICES-VIEWERS	0	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
POSTAGE	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	70	70	70	0%	70
INDEPENDENT AUDITING	0	30	30	30	0%	30
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0
INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	0	100	100	100	0.0%	100
Grand Total	0	100	100	100	0.0%	100
DITCH #17	2006	2007	2007	2008	%	2009
DITCH #17	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
PREPAID DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	0	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
INDEPENDENT AUDITING	0	30	30	30	0%	30
PROF & TECH SERVICES	0	70	70	70	0%	70
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0

INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	0	100	100	100	0%	100
Grand Total	0	100	100	100	0%	100
	2006	2007	2007	2008	%	2009
DITCH #20	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	0	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
INDEPENDENT AUDITING	0	30	30	30	0%	30
PROFESSIONAL & TECHNICAL SERVICES	692	70	70	70	0%	70
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0
INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	692	100	100	100	0%	100
Grand Total	692	100	100	100	0%	100
** DITCH FUND						
TOTAL REVENUE	0	0	0	0	0.0%	0
TOTAL EXPENDITURE	692	300	300	300	-56.6%	300
DITCH FUND NET	(692)	(300)	(300)	(300)	-56.6%	(300)
Fund Balance	9,187	8,887	8,887	8,587		8,287

GRAVEL TAX	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
GRAVEL TAX	137,572	170,000	170,000	140,000	-18%	140,000
PROPERTY TAXES	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
Revenues Total	137,572	170,000	170,000	140,000	-18%	140,000
EXPENDITURES	113,646	170,000	170,000	140,000	-18%	140,000
Other Costs Total	113,646	170,000	170,000	140,000	-18%	140,000
Grand Total	113,646	170,000	170,000	140,000	-18%	140,000
** GRAVEL TAX						
TOTAL REVENUES	137,572	170,000	170,000	140,000	-18%	140,000
TOTAL EXPENDITURES	113,646	170,000	170,000	140,000		140,000
GRAVEL TAX FUND NET	23,926	0	0	0		0
Fund Balance	305,828	305,828	305,828	305,828		305,828
GRAVEL TAX FUND TAX LEVY	0	0	0	0		0

FORFEITED LANDS FUND	2006	2007	2007	2008	%	2009
SHIPMAN MEMORIAL FOREST	Actual	Budget	Estimate	Budget	Change	Preliminary
					0%	
COMMODITY & PROPERTY SALES	27,971	5,000	2,068	2,000	-60%	0
GRAVEL SALES	0	0	0	0	0%	0
LEASES	8,298	5,650	5,650	5,750	2%	5,850
TAX FORFEITED PROPERTY	0	0	0	0	0%	0
Revenues Total	36,269	10,650	7,718	7,750	-27%	5,850
LAKE ACCESS MAINTENANCE	1,600	2,000	3,950	4,000	100%	4,000
SITE PREPARATION & PLANTING	0	7,500	13,050	10,300	37%	5,000
OTHER MISCELLANEOUS CHARGES	461	0	0	0	0%	0
CONTRACT SERVICES	0	0	0	0	0%	0
Other Costs Total	2,061	9,500	17,000	14,300	51%	9,000
Grand Total	2,061	9,500	17,000	14,300	51%	9,000
Net	34,208	1,150	(9,282)	(6,550)		

	2006	2007	2007	2008	%	2009
	Actual	Budget	Estimate	Budget	Change	Preliminary
TAX FORFEITED SALES						
TAX FORFEITED PROPERTY	3,730	3,000	65,000	3,000	0%	3,000
COMMODITY & PROPERTY SALES	389,113	348,700	250,000	330,000	-5%	330,000
MISC. OTHER REVENUES	0	0	0	0	0%	0
LEASES	18,930	4,350	4,350	4,650	7%	4,700
MISCELLANEOUS FEES	0	0	0	0	0%	0
Revenues Total	411,773	356,050	319,350	337,650	-5%	337,700
SALARIES & WAGES - PERMANENT	92,192	101,269	103,316	107,136	6%	120,943
SALARIES & WAGES - PART-TIME	2,680	4,866	2,800	5,196	7%	5,352
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	21,800	23,130	23,130	25,246	9%	27,771
PERA-COUNTY SHARE	5,692	6,633	6,630	7,302	10%	7,521
FICA-COUNTY SHARE	7,440	9,092	8,200	9,566	5%	9,853
WORKER'S COMPENSATION	2,456	2,665	2,665	2,104	-21%	2,167
Personnel Total	132,260	147,655	146,741	156,550	6%	173,607
TELEPHONE	1,066	950	1,000	1,100	16%	1,100
POSTAGE	469	450	450	500	11%	500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	991	250	250	250	0%	250
CONFERENCE, TRAINING, REGISTRATION, DUES	1,878	750	650	750	0%	750
UTILITIES	2,654	2,800	3,000	3,300	18%	3,400
REFUSE REMOVAL	436	0	0	0	0%	0
JANITORIAL SERVICES	588	700	350	250	-64%	250
PROFESSIONAL & TECHNICAL SERVICES	1,397	1,500	1,500	1,500	0%	2,000
TAX FORFEITED LAND & BLDG CLEANUP	0	0	3,500	0	0%	0
EQUIPMENT REPAIRS & MAINTENANCE	3,934	6,000	2,500	2,500	-58%	3,000
CAR REPAIR & MAINTENANCE	0	0	0	0	0%	0
TRAVEL EXPENSES-ROOM & BOARD	336	400	400	400	0%	400
MEALS	928	1,000	1,000	1,000	0%	1,000
TRAVEL EXPENSES-MILEAGE	236	350	100	200	-43%	150
RENTAL & SERVICE AGREEMENT	529	600	600	600	0%	600
INSURANCE & SURETY BONDS	2,479	2,139	2,208	2,130	0%	2,250
TAX FORFEITED PROPERTY CLEANUP	0	0	0	0	0%	0
CONTRACT SERVICES	8,150	5,000	0	4,000	-20%	2,500
MISC CHARGES	1,119	500	1,000	1,000	100%	1,000
OFFICE SUPPLIES	739	800	700	700	-13%	700
MISC SUPPLIES	267	400	800	650	63%	650
FIELD SUPPLIES	1,306	1,000	1,000	1,000	0%	1,000
UNIFORM ALLOWANCE	112	150	135	150	0%	150
GASOLINE & OIL	3,974	4,300	6,300	6,000	40%	6,000
EQUIPMENT & MACHINERY	2,926	1,000	250	500	-50%	500
CAPITAL OUTLAY	0	0	0	0	0%	0
INTEREST	0	0	0	0	0%	0
INTERGOVERNMENT PAYMENTS	362,141	150,000	255,648	135,000	-10%	114,500
Other Costs Total	398,655	181,039	283,341	163,480	-10%	142,650
Grand Total	530,915	328,694	430,082	320,030		316,257

** FORFEITED LANDS

TOTAL REVENUE	448,042	366,700	327,068	345,400	-6%	343,550
TOTAL EXPENDITURE	532,976	338,194	447,082	334,330	-1%	325,257
FORFEITED SALES NET	(84,934)	28,506	(120,014)	11,070		18,293
Fund Balance	287,043	315,549	167,029	178,099		196,392
Personnel Total	132,260	147,655	146,741	156,550		173,607

****TOTAL ALL FUNDS****

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
REVENUES	41,534,955	48,847,411	44,271,583	43,520,798	-11%	32,948,878
EXPENDITURES	41,697,818	48,769,894	42,661,558	49,827,238	2%	32,927,875
TOTAL NET	(162,863)	77,517	1,610,025	(6,306,440)	-8236%	21,002

EXPENDITURES BY FUND	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
GENERAL	6,077,143	6,188,198	6,298,248	9,952,657	61%	6,412,224
DESIGNATED RESERVES	1,148,285	10,349,500	4,549,458	6,368,800	-38%	193,800
PUBLIC SAFETY	5,690,021	6,143,816	6,109,855	6,476,830	5%	6,907,830
HIGHWAY	11,605,661	9,248,736	9,167,941	9,628,069	4%	8,650,346
RESOURCE DEVELOPMENT	201,243	126,800	119,300	92,300	-27%	91,100
HUMAN SERVICES	13,495,763	13,739,883	13,550,230	13,465,969	-2%	14,081,390
COMMUNITY HEALTH	0	0	0	0	0%	0
PUBLIC TRANSIT	350,607	301,609	322,400	332,000	10%	335,000
RECREATION	213,888	216,303	172,501	199,799	-8%	235,323
ENVIRONMENTAL AFFAIRS	1,805,455	1,844,555	1,652,243	2,200,523	19%	2,099,305
DEBT SERVICE	462,438	102,000	102,000	635,661	523%	503,831
DITCHES	692	300	300	300	0%	300
FORFEITED LANDS	532,976	338,194	447,082	334,330	-1%	325,257
GRAVEL TAX	113,646	170,000	170,000	140,000	-18%	140,000
TOTAL	41,697,818	48,769,894	42,661,558	49,827,238	2%	39,975,706

REVENUES BY FUND	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	2009 Preliminary
GENERAL	6,686,771	6,188,198	6,359,058	6,202,657	0%	6,412,224
DESIGNATED RESERVES	1,508,054	10,360,000	6,830,450	4,253,000	-59%	416,000
PUBLIC SAFETY	5,828,844	6,143,816	6,093,636	6,476,830	5%	6,907,830
HIGHWAY	11,424,306	9,248,736	8,577,583	9,628,069	4%	8,650,346
RESOURCE DEVELOPMENT	159,062	120,600	125,300	89,900	-25%	72,600
HUMAN SERVICES	13,003,126	13,921,896	13,547,814	13,465,969	-3%	14,081,390
COMMUNITY HEALTH	0	0	0	0	0%	0
PUBLIC TRANSIT	360,266	318,000	338,900	332,000	4%	335,000
RECREATION	196,713	146,900	168,774	111,600	-24%	99,800
ENVIRONMENTAL AFFAIRS	1,769,843	1,862,565	1,733,000	1,945,195	4%	2,008,000
DEBT SERVICE	12,356	0	0	530,178	100%	529,968
FORFEITED LANDS	448,042	366,700	327,068	345,400	-6%	343,550
DITCHES	0	0	0	0	0%	0
GRAVEL TAX	137,572	170,000	170,000	140,000	-18%	140,000
TOTAL	41,534,955	48,847,411	44,271,583	43,520,798	-11%	39,996,708

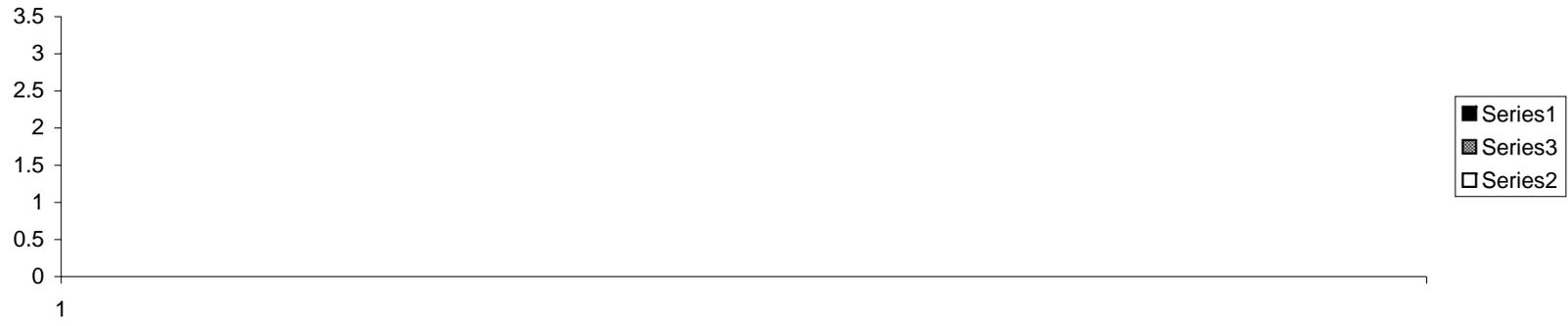
Total Personnel Costs

Cash Balances	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Fund				
GENERAL	8,335,199	8,335,199	8,396,009	4,646,009
DESIGNATED RESERVES	766,661	739,836	3,011,128	895,328
PUBLIC SAFETY	2,731,342	2,731,342	2,715,123	2,715,123
HIGHWAY	2,566,342	2,566,342	1,975,984	1,975,984
RESOURCE DEVELOPMENT	191,109	184,909	197,109	194,709
HUMAN SERVICES	2,685,068	2,867,081	2,682,652	2,682,652
COMMUNITY HEALTH	0	0	0	0
PUBLIC TRANSIT	146,615	163,006	163,115	163,115
RECREATION	324,473	255,070	320,746	232,547
ENVIRONMENTAL AFFAIRS	5,166,084	5,184,094	5,246,841	4,991,513
DEBT SERVICE	235,003	133,003	133,003	27,520
GRAVEL TAX	305,828	0	305,828	#REF!
FORFEITED LANDS	287,043	315,549	167,029	178,099
DITCHES	9,187	8,887	8,887	8,587
TOTAL	23,749,954	23,484,318	25,323,454	#REF!

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Tax Analysis						
Year	2006 Actual	2007 Adopted	2007 Estimate	2008 Adopted	*Percent Change	2009 Preliminary
FUND						
GENERAL	1,985,639	1,770,315	1,770,315	1,773,397	0.17%	1,936,932
DESIGNATED RESERVES	0	0	0	0	0.00%	0
TAX ABATEMENT	0	28,000	28,000	40,000	42.86%	50,000
LIBRARY	0	218,387	218,387	282,999	29.59%	260,000
PUBLIC SAFETY	4,895,974	5,331,616	5,331,616	5,678,893	6.51%	50,000
JAIL	0	0	0	0	0.00%	0
HIGHWAY	2,123,995	2,257,761	2,141,077	2,372,846	5.10%	2,895,225
HUMAN SERVICES	4,959,198	5,630,584	5,630,584	5,828,467	3.51%	6,261,690
COMMUNITY HEALTH	0	0	0	0	0.00%	0
RECREATION	0	0	0	0	0.00%	0
DEBT SERVICE - EXEMPT	0	0	0	530,178	100.00%	529,968
DEBT SERVICE - NON-EXEMPT	0	0	0	0	0.00%	0
UNALLOCATED	0	0	0	0	0.00%	0
TOTAL	13,964,806	15,236,663	15,119,979	16,506,780	8.34%	11,983,815
				8.34%		

Becker County Taxes by Fund



History of Tax Levy

Year	NET	Change
1993	7,329,857	
1994	7,815,471	6.63%
1995	8,278,511	5.92%
1996	8,745,102	5.64%
1997	9,091,907	3.97%
1998	9,267,095	1.93%
1999	9,727,663	4.97%
2000	9,891,972	1.69%
2001	10,984,100	11.04%
2002	11,955,535	8.84%
2003	13,030,798	8.99%
2004	13,310,566	2.15%
2005	13,733,163	3.17%
2006	14,268,181	3.90%
2007	15,236,663	6.79%
2008	16,506,780	8.34%

