



ADOPTED

BUDGET

FISCAL YEAR 2008-2009

BOARD OF COMMISSIONERS

Roger Nyquist
John K. Lindsey
Cliff Wooten

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

**FORM LB-50
2008-2009**

To assessor of LINN County

RECEIVED
JUN 25 2008

LINN COUNTY ASSESSOR

Check here if this is an amended form.

• Be sure to read instructions in the 2008-2009 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN District name has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of LINN County name. The property tax, fee, charge, or assessment is categorized as stated by this form.

300 SW 4th Mailing address of district ALBANY City OREGON State 97321 ZIP code 6/25/08 Date
MICHELLE HAWKINS Contact person LINN COUNTY TREASURER Title 541-967-3861 Daytime telephone number mhawkins@co.linn.or.us Contact person e-mail address

CERTIFICATION—You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to General Government Limits Rate — or — Dollar Amount	
1. Rate/Amount levied (within permanent rate limit)	1.2736	
2. Local option operating tax	2.34	
3. Local option capital project tax		Excluded from Measure 5 Limits
4. Levy for "Gap Bonds"		
5. Levy for pension and disability obligations		Dollar Amount of Bond Levy
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	6a	70,098
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	6b	
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c	70,098

PART II: RATE LIMIT CERTIFICATION

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

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount — or — rate authorized per year by voters
LAW ENFORCEMENT OPTION LEVY	NOV. 7, 2006	2007	2010	2.3400

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

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

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

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON**

IN THE MATTER OF ADOPTING)
THE 2008-2009 LINN COUNTY) RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING) ORDER #2008-235
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2008-2009 in the sum of \$ 134,391,426.

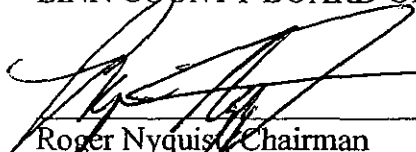
RESOLUTION LEVING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget with the Law Enforcement rate of \$ 2.34, the Bond Debt Service Fund at \$70,098 and the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE 2007-2008 Fund	(Rate @ \$ 2.34)	
Bond Debt Service Fund		\$ 70,098
 Total Tax Levy	<hr/>	<hr/> \$ 70,098

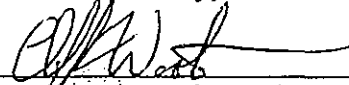
Dated this 25TH day of JUNE, 2008

LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman
OPPOSED

John K. Lindsey, Commissioner



Cliff Wooten, Commissioner

GENERAL FUND APPROPRIATION SUMMARY 2008-2009

COMMISSIONERS		PARKS & RECREATION	
Personal Services	379,878	Personal Services	900,351
Materials & Services	9,750	Materials & Services	372,040
		Capital Outlay	710,000
Department total	<u>389,628</u>	Department total	<u>1,982,391</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	2,156,571	Personal Services	25,004
Materials & Services	136,750	Materials & Services	22,405
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>2,293,326</u>	Department total	<u>72,409</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	916,041	Personal Services	2,083,580
Materials & Services	225,128	Materials & Services	598,352
Capital Outlay	1	Capital Outlay	100,000
Transfers	255,000		-
Department total	<u>1,396,170</u>	Department total	<u>2,781,932</u>
TREASURER		SHERIFF-CIVIL	
Personal Services	170,715	Personal Services	803,933
Materials & Services	10,133	Materials & Services	36,200
Capital Outlay	1		
Department total	<u>180,849</u>	Department total	<u>840,133</u>
SURVEYOR		SHERIFF-CRIMINAL	
Personal Services	828,824	Personal Services	3,504,802
Materials & Services	44,345	Materials & Services	308,041
Capital Outlay	1	Capital Outlay	1
Department total	<u>873,170</u>	Department total	<u>3,812,844</u>
VETERANS SERVICES			
Personal Services	186,126		
Materials & Services	9,911		
Department total	<u>196,037</u>		
PLANNING & BUILDING			
Personal Services	1,218,042		
Materials & Services	76,700		
Capital Outlay	5		
Department total	<u>1,294,747</u>		

GENERAL FUND APPROPRIATION SUMMARY 2008-2009

JUSTICE COURT CENTRAL LINN	
Personal Services	519,899
Materials & Services	72,850
Capital Outlay	5
Department total	<u>592,754</u>

DISTRICT ATTORNEY	
Personal Services	836,251
Materials & Services	38,031
Transfers	10,700
Department total	<u>884,982</u>

MEDICAL EXAMINER	
Materials & Services	36,750
Department total	<u>36,750</u>

JUVENILE	
Personal Services	1,571,471
Materials & Services	57,744
Department total	<u>1,629,215</u>

SHERIFF-CORRECTIONS	
Personal Services	2,372,193
Materials & Services	88,060
Contingency	62,418
	-
Department total	<u>2,522,671</u>

JAIL FEES	
Personal Services	207,734
Materials & Services	624
Department total	<u>208,358</u>

GENERAL ADMINISTRATION	
Personal Services	668,063
Materials & Services	657,944
Capital Outlay	1
Department total	<u>1,326,008</u>

INFORMATION TECH. SERVICES	
Personal Services	840,616
Materials & Services	126,800
Capital	40,000
Department total	<u>1,007,416</u>

GENERAL SERVICES	
Personal Services	991,928
Materials & Services	795,487
Capital Outlay	108,108
Department total	<u>1,895,523</u>

PRINTING	
Personal Services	206,015
Materials & Services	174,135
Department total	<u>380,150</u>

COUNTY COUNSEL	
Personal Services	412,382
Materials & Services	34,033
Department total	<u>446,415</u>

GEOGRAPHIC SYSTEM	
Personal Services	333,852
Materials & Services	126,400
Capital Outlay	1
Department total	<u>460,253</u>

EXPO	
Personal Services	704,861
Materials & Services	433,800
Capital Outlay	18,000
Department total	<u>1,156,661</u>

NON DEPARTMENTAL	
Personal Services	1
Materials & Services	2,083,305
Capital Outlay	60,000
Transfers	2,457,858
Operating Contingency	325,717
Department total	<u>4,926,881</u>

Total Both pages	<u><u>33,587,673</u></u>
-------------------------	--------------------------

GENERAL FUND APPROPRIATION SUMMARY 2008-2009

General Fund

Commissioners	389,628
Assessment & Taxation	2,293,326
Clerk	1,396,170
Treasurer	180,849
Surveyor	873,170
Veterans' Services	196,037
Planning & Building	1,294,747
Parks & Recreation	1,982,391
Historical	72,409
Sheriff-Support Services	2,781,932
Sheriff-Civil	840,133
Sheriff-Criminal	3,812,844
Justice Court-Central Linn	592,754
District Attorney	884,982
Medical Examiner	36,750
Juvenile	1,629,215
Sheriff-Corrections	2,522,671
Jail Fees	208,358
Juvenile Detention	-
General Administration	1,326,008
Information Technology	1,007,416
General Services	1,895,523
Printing	380,150
County Counsel	446,415
Geographic System	460,253
Expo	1,156,661
Non-Departmental	4,926,881
Fund Total	33,587,673

GENERAL FUND GRAND TOTALS

Personal Services	22,839,133
Materials & Services	6,575,718
Capital Outlay	1,061,129
Transfers	2,723,558
Operating Contingency	388,135

TOTAL	33,587,673
--------------	-------------------

LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2008-2009

General Fund	33,587,673
General Road Fund	49,463,652
Fair Fund	345,500
Dog Control Fund	491,530
Law Library	331,621
OTIA-3-Bridge Replacement Fund	-
General Grants Fund	4,156,535
Bike Trails Fund	504,209
911 Emergency Comm. Fund	950,000
Corner preservation Fund	580,881
L. E. 4 Year Levy Fund (fund 39)	17,970,183
Historical Restoration fund	41,605
County Forest/Park Fund	224,800
Properties Fund	340,718
Health Services Fund	17,211,143
County School fund	4,571,000
Fed.Forest/PL106-393/Title II & III	1,730,350
Unemployment Insur. Fund	1,280,900
Bonded Debt Service Fund	609,126
Total	<u>134,391,426</u>

RESOLUTION

Be it resolved that the amounts for the fiscal year beginning July 1, 2008, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Personal Services	22,839,133
Materials & Supplies	6,575,718
Capital Outlay	1,061,129
Transfers	2,723,558
Operating Contingency	388,135
Reserve for Future	-
Fund Total	<u>33,587,673</u>

General Road Fund

Personal Services	5,662,947
Materials & Supplies	4,190,787
Capital Outlay	7,452,000
Reserve For Future Years	22,157,918
Operating Contingency	10,000,000
Fund Total	<u>49,463,652</u>

Fair Fund

Materials & Supplies	335,500
Other Requierments	10,000
Fund Total	<u>345,500</u>

Dog Control Fund

Personal Services	362,731
Materials & Supplies	86,868
Transfers	41,931
Fund Total	<u>491,530</u>

GENERAL GRANTS FUND

Commissioner Grants	777,522
Veterans Grants	14,008
Parks Grants	1,045,379
Fair Grants	57,500
Env. Health Grants	-
Sheriff Grants	150,001
District Attorney Grants	449,006
Juvenile Grants	357,787
Children & Families Grants	1,081,038
General Administration	224,294
	-
Fund Total	<u>4,156,535</u>

Bike Trails Fund

Materials & Supplies	-
Capital Outlay	504,209
Fund Total	<u>504,209</u>

911 Emergency Comm. Fund

Materials & Supplies	950,000
Fund Total	<u>950,000</u>

Health Services Fund

Personal Services	13,003,139
Materials & Supplies	3,386,952
Capital Outlay	20,012
Transfers	801,040
Fund Total	<u>17,211,143</u>

RESOLUTION

Law Library Fund

Personal Services	34,204
Materials & Supplies	113,450
Capital Outlay	97,516
Transfers	26,451
Operating Contingency	60,000
Fund Total	331,621

Corner Preservation Fund

Materials & Supplies	41,950
Capital Outlay	32,000
Transfers	486,931
Operating Contingency	20,000
	-
Fund Total	580,881

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

Personal Services	12,252,276
Materials & Supplies	2,899,407
Capital Outlay	2,067,300
Transfers	566,103
Operating Contingency	185,097
Fund Total	17,970,183

Historical Restoration

Personal Services	6
Materials & Supplies	1,605
Capital Outlay	39,994
Fund Total	41,605

County Forest/Park Fund

Personal Services	12
Materials & Supplies	20,250
Capital Outlay	204,538
Fund Total	224,800

Properties Fund

Materials & Supplies	76,000
Other Requirements	264,718
Operating Contingency	-
Fund Total	340,718

County School Fund

Materials & Supplies	4,571,000
Fund Total	4,571,000

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

Materials & Supplies	742,134
Transfers	988,216
Fund Total	1,730,350

Unemployment Insur. Fund

Materials & Supplies	353,500
Reserve For Future Years	927,400
Fund Total	1,280,900

Bonded Debt Service Fund

Unappropriated Balance	-
Bond Payments	609,126
Fund Total	609,126

TOTAL APPROPRIATIONS **134,391,426**

UNAPPROPRIATED BALANCES: -
Bonded Debt Service

TOTAL 2008-2009 BUDGET **134,391,426**

FUND DEPARTMENT	PAGE
10 - GENERAL FUND	
11 - COMMISSIONERS	1
12 - ASSESSMENT & TAXATION	3
13 - CLERK	6
14 - TREASURER	9
21 - SURVEYOR	11
23 - VETERANS' SERVICES	15
24 - PLANNING & BUILDING	17
25 - PARKS & RECREATION	21
26 - HISTORICAL	25
40 - SHERIFF-SUPPORT SERVICES	27
41 - SHERIFF-PAROLE/PROBATION	31
42 - SHERIFF-CIVIL	32
43 - SHERIFF-CRIMINAL	34
44 - JUSTICE COURT-LEBANON	38
45 - JUSTICE COURT-CENTRAL LINN	40
46 - DISTRICT ATTORNEY	43
47 - MEDICAL EXAMINER	46
48 - JUVENILE	48
49 - SHERIFF-CORRECTIONS	52
55 - JAIL FEES	56
56 - JUVENILE DETENTION	58
81 - GENERAL ADMINISTRATION	59
82 - INFORMATION TECHNOLOGY SERVICE	62
83 - GENERAL SERVICES	65
84 - PRINTING	68
85 - COUNTY COUNSEL	70
86 - GEOGRAPHIC SYSTEM	72
88 - EXPO	75
96 - NON DEPARTMENTAL	79
21 - GENERAL ROAD FUND	
61 - ALBANY DISTRICT	84
62 - HALSEY DISTRICT	85
63 - SCIO DISTRICT	87
64 - LEBANON DISTRICT	89
65 - SWEET HOME DISTRICT	91
66 - BRIDGE	93
67 - SHOP-ROADS	95
68 - TRAFFIC CONTROL	97
70 - CONSTRUCTION	99
71 - ENGINEERING	100
72 - ROADMASTER	101
22 - FAIR FUND	
27 - FAIR	106
23 - DOG CONTROL FUND	
50 - DOG CONTROL	110
24 - LAW LIBRARY FUND	

FUND DEPARTMENT	PAGE
51 - LAW LIBRARY	114
25 - OTIA-3-BRIDGE REPLACEMENT FUND	
72 - ROADMASTER	118
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	121
23 - VETERANS' SERVICES	125
25 - PARKS & RECREATION	127
27 - FAIR	131
38 - ENVIRONMENTAL HEALTH	133
40 - SHERIFF-SUPPORT SERVICES	135
43 - SHERIFF-CRIMINAL	138
46 - DISTRICT ATTORNEY	141
48 - JUVENILE	144
52 - CHILDREN & FAMILIES	148
81 - GENERAL ADMINISTRATION	151
28 - BICYCLE & PEDESTRIANS FUND	
72 - ROADMASTER	154
29 - 911 EMERGENCY COMM. FUND	
11 - COMMISSIONERS	156
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	158
38 - LINN CO. L.E.LEVY 4 YR RENEWEL	
40 - SHERIFF-SUPPORT SERVICES	162
42 - SHERIFF-CIVIL	163
43 - SHERIFF-CRIMINAL	164
46 - DISTRICT ATTORNEY	165
48 - JUVENILE	166
49 - SHERIFF-CORRECTIONS	167
56 - JUVENILE DETENTION	168
96 - NON DEPARTMENTAL	170
39 - L.E. 4 YEAR LEVY	
40 - SHERIFF-SUPPORT SERVICES	172
43 - SHERIFF-CRIMINAL	174
46 - DISTRICT ATTORNEY	176
48 - JUVENILE	177
49 - SHERIFF-CORRECTIONS	178
56 - JUVENILE DETENTION	180
96 - NON DEPARTMENTAL	182
41 - HISTORICAL RESTORATION	
25 - PARKS & RECREATION	186
26 - HISTORICAL	188
42 - COUNTY FOREST/PARK FUND	

FUND DEPARTMENT	PAGE
25 - PARKS & RECREATION	190
47 - FAIRGROUNDS PROJECT FUND	
29 - FAIRGROUNDS PROJECT	193
48 - PROPERTIES	
96 - NON DEPARTMENTAL	195
51 - HEALTH SERVICES FUND	
31 - HEALTH SERVICES ADMINISTRATION	198
32 - MENTAL HEALTH SERVICES	202
33 - DEVELOPMENTAL DISABILITIES	205
34 - ALCOHOL & DRUG	208
36 - PUBLIC HEALTH	212
38 - ENVIRONMENTAL HEALTH	216
63 - COUNTY SCHOOL FUND	
14 - TREASURER	220
67 - FED.FOREST/PL106-393/TITLE 2&3	
96 - NON DEPARTMENTAL	222
72 - UNEMPLOYMENT INSURANCE FUND	
96 - NON DEPARTMENTAL	224
81 - BONDED DEBT SERVICE FUND	
29 - FAIRGROUNDS PROJECT	226

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1	37	100		3-290 MISCELLANEOUS			100	100	100
-----	-----	-----	-----				-----	-----	-----
1	37	100		TOTAL REVENUE			100	100	100
=====	=====	=====	=====				=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED	
19,506	20,196	20,196	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	20,892	20,892	20,892	
67,452	69,828	69,828	1.00	5-150 COMMISSION CHAIR	1.00	72,240	72,240	72,240	
134,904	139,656	139,656	2.00	5-151 COUNTY COMMISSIONER	2.00	144,480	144,480	144,480	
975	1,010	1,010		5-960 LONGEVITY PAY		1,045	1,045	1,045	
47,129	51,546	51,311		5-980 FRINGE BENEFITS		58,096	58,096	58,096	
69,474	71,582	71,698		5-985 PAYROLL COSTS		65,726	65,726	65,726	
		13,087		5-990 SALARY & BENEFITS ADJUSTMENTS		18,124	17,399	17,399	
339,440	353,818	366,786	3.50	TOTAL PERSONAL SERVICES	3.50	380,603	379,878	379,878	
2,152	2,599	1,800		6-110 SUPPLIES		2,100	2,100	2,100	
1,728	676	1,300		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000	
810	656	800		6-150 POSTAGE		700	700	700	
501	551	700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		800	800	800	
237		250		6-195 P.C.'S, ACCESS., SOFTWARE		250	250	250	
732	588	1,000		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100	
491	570	1,200		6-201 CONFERENCES/MEETINGS		1,100	1,100	1,100	
1,083	1,486	1,700		6-203 REIMBURSED EXPENSES		1,700	1,700	1,700	
789	531	900		6-250 TELEPHONE		900	900	900	
		100		6-280 REPAIRS & MAINTENANCE		100	100	100	
8,523	7,657	9,750		TOTAL MATERIALS & SERVICES		9,750	9,750	9,750	
DEPT RECAP					*****				
1	37	100		TOTAL REVENUE		100	100	100	
339,440	353,818	366,786	3.50	PERSONAL SERVICES	3.50	380,603	379,878	379,878	
8,523	7,657	9,750		MATERIALS & SERVICES		9,750	9,750	9,750	
347,963	361,475	376,536	3.50	TOTAL EXPENDITURES	3.50	390,353	389,628	389,628	

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
20,163	23,410	23,000		3-097 LIEN RECORDING FEES		23,000	23,000	23,000
8,091	8,974	10,000		3-170 SALES		10,000	10,000	10,000
10,110	12,015	13,000		3-180 CONTRACTS		13,000	13,000	13,000
	11	5		3-245 PROPERTY SEIZURES		5	5	5
39,381	40,876	50,000		3-247 SURVEYOR FEES		10,000	10,000	10,000
786,178	758,780	786,500		3-290 MISCELLANEOUS		50,000	50,000	50,000
				3-445 STATE A & T GRANT		760,000	778,000	778,000
-----	-----	-----	-----		-----	-----	-----	-----
863,923	844,066	882,505		TOTAL REVENUE		866,005	884,005	884,005
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
44,796	46,380	46,380	1.00	5-055 SENIOR TAX DEPUTY	1.00	47,988	47,988	47,988	
44,796	46,380	46,380	1.00	5-070 CHIEF DEPUTY	1.00	39,924	39,924	39,924	
59,280	61,368	61,368	1.00	5-076 CHIEF APPRAISER	1.00	63,492	63,492	63,492	
70,968	73,476	73,476	1.00	5-152 ASSESSOR	1.00	76,020	76,020	76,020	
98,491	95,901	114,504	4.00	5-410 SECTION CLERK	4.00	115,087	115,087	115,087	
26,832	29,115	30,636	1.00	5-414 DEED CLERK	1.00	32,448	32,448	32,448	
31,854	32,918	33,012	1.00	5-415 SENIOR DEED CLERK	1.00	34,152	34,152	34,152	
87,489	71,373	58,774	2.00	5-418 SENIOR SECTION CLERK	2.00	63,850	63,850	63,850	
59,280	61,368	61,368	1.00	5-420 SALES DATA ANALYST	1.00	63,492	63,492	63,492	
224,010	261,262	274,761	6.00	5-426 PROPERTY APPRAISER 2	6.00	286,479	286,479	286,479	
53,964	55,872	55,872	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	57,804	57,804	57,804	
197,432	203,996	204,576	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	211,632	211,632	211,632	
66,802	69,020	69,216	2.00	5-430 TAX DEPUTY	2.00	71,616	71,616	71,616	
1,647	1,669	3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000	
42,644	44,070	44,196	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	37,008	37,008	37,008	
46,944	48,600	48,600	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	50,280	50,280	50,280	
261	4,145			5-920 OVERTIME					
39,497	41,005	41,399		5-960 LONGEVITY PAY		42,300	42,300	42,300	
353,796	370,930	366,936		5-980 FRINGE BENEFITS		400,908	400,908	400,908	
379,318	389,535	401,296		5-985 PAYROLL COSTS		360,317	360,317	360,317	
		75,323		5-990 SALARY & BENEFITS ADJUSTMENTS		102,890	98,774	98,774	
1,930,101	2,008,383	2,111,073	28.00	TOTAL PERSONAL SERVICES	28.00	2,160,687	2,156,571	2,156,571	
5,433	7,779	8,000		6-110 SUPPLIES		8,800	8,800	8,800	
2,211	2,021	3,500		6-120 PRINTING & REPRODUCTION		2,700	2,700	2,700	
		100		6-140 PHOTOGRAPHY		100	100	100	
33,200	33,446	35,500		6-150 POSTAGE		39,000	39,000	39,000	
290		500		6-160 RECORDS, BOOKS & FORMS		500	500	500	
287	1,028	1,000		6-165 NON CAPITAL OFFICE ITEMS		1,000	1,000	1,000	
1,538	1,961	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100	
12,870	12,646	13,000		6-195 P.C.'S, ACCESS., SOFTWARE		11,000	11,000	11,000	
473	495	750		6-200 MEETINGS / TRAVEL		750	750	750	
4,282	4,673	5,000		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000	6,000	
2,108	2,238	2,750		6-250 TELEPHONE		2,750	2,750	2,750	
426	381	750		6-280 REPAIRS & MAINTENANCE		1,300	1,300	1,300	
22,017	16,325	15,000		6-330 OTHER CONTRACTED SERVICES		14,000	34,000	34,000	

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
55	25	500		6-390 PERSONAL PROPERTY SEIZURES		500	500	500
24,910	27,786	26,000		6-580 RECORDING CONTRACT		26,000	26,000	26,000
185	181	250		6-900 TAXABLE MEALS REIMBURSEMENT		250	250	250
-----	-----	-----	-----			-----	-----	-----
110,285	110,985	114,500		TOTAL MATERIALS & SERVICES		116,750	136,750	136,750
=====	=====	=====	=====			=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----			-----	-----	-----
		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

863,923	844,066	882,505		TOTAL REVENUE		866,005	884,005	884,005
1,930,101	2,008,383	2,111,073	28.00	PERSONAL SERVICES	28.00	2,160,687	2,156,571	2,156,571
110,285	110,985	114,500		MATERIALS & SERVICES		116,750	136,750	136,750
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----			-----	-----	-----
2,040,386	2,119,368	2,225,578	28.00	TOTAL EXPENDITURES	28.00	2,277,442	2,293,326	2,293,326
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND 10

10-13

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
31,304	29,550	32,500		3-093 RECORDS FUND	29,250	29,250	29,250
410	5,350	3,000		3-094 ELECTION FILING FEES	3,000	3,000	3,000
80,949	27,724	40,000		3-095 ELECTION COST FEES	40,000	100,000	100,000
23,579	27,450	26,000		3-097 LIEN RECORDING FEES	23,400	23,400	23,400
771,180	769,891	690,000		3-098 DEED RECORDING FEES	621,000	621,000	621,000
15,319	15,790	16,000		3-100 ASSESSOR'S PROCESSING FEE	14,400	14,400	14,400
5,131	5,461	6,000		3-101 COPY FEES	4,000	4,000	4,000
13,894	13,866	15,000		3-108 MICROFILM / MICROFICHE FEES	11,000	11,000	11,000
24		24		3-117 SECOND HAND DEALERS LICENSES	24	24	24
19,475	20,925	20,500		3-119 MARRIAGE LICENSES	21,525	21,525	21,525
263,105	260,424	300,000		3-123 CORNER PRESERVATION FEES	255,000	255,000	255,000
1,050	1,054	1,000		3-127 FEE OVERAGE	1,000	1,000	1,000
				3-131 DOMESTIC PART.	4,000	4,000	4,000
				3-133 NOTARY FEES	900	900	900
				3-290 MISCELLANEOUS			
4							
1,225,424	1,177,485	1,150,024		TOTAL REVENUE	1,028,499	1,088,499	1,088,499

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED APPROVED ADOPTED
66,522	81,757	88,848	3.00	5-013 ELECTIONS CLERK	4.00 122,412 122,412 122,412
22,958	33,319	36,348	1.00	5-014 SENIOR RECORDS CLERK	
42,992	41,323	56,406	2.00	5-020 RECORDS CLERK 1	2.00 49,304 49,304 49,304
30,272	31,279	31,368	1.00	5-021 RECORDS CLERK 2	1.00 32,448 32,448 32,448
36,842	38,064	38,172	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00 39,492 39,492 39,492
49,176	50,916	50,916	1.00	5-052 ELECTIONS SUPERVISOR	1.00 52,680 52,680 52,680
39,012	40,392	40,392	1.00	5-053 RECORDS SUPERVISOR	1.00 42,768 42,768 42,768
49,176	50,916	50,916	1.00	5-072 CHIEF DEPUTY CLERK	1.00 52,680 52,680 52,680
65,304	67,608	67,608	1.00	5-153 COUNTY CLERK	1.00 69,948 69,948 69,948
53,611	58,728	78,540		5-550 TEMPORARY HELP	78,540 78,540 78,540
8,462	15,380	12,240		5-920 OVERTIME	15,750 15,750 15,750
3,002	3,106	3,979		5-960 LONGEVITY PAY	5,216 5,216 5,216
103,739	135,735	146,669		5-980 FRINGE BENEFITS	148,067 148,067 148,067
135,860	143,715	162,640		5-985 PAYROLL COSTS	164,780 164,780 164,780
		32,030		5-990 SALARY & BENEFITS ADJUSTMENTS	43,704 41,956 41,956
706,928	792,238	897,072	12.00	TOTAL PERSONAL SERVICES	12.00 917,789 916,041 916,041
30,022	20,277	31,500		6-110 SUPPLIES	31,500 31,500 31,500
560	3,477	2,500		6-120 PRINTING & REPRODUCTION	2,500 2,500 2,500
50,883	85,147	61,100		6-130 PRINTING SERVICES	61,320 61,320 61,320
21,883	27,554	38,000		6-150 POSTAGE	43,700 43,700 43,700
3,993	637	4,275		6-160 RECORDS, BOOKS & FORMS	4,275 4,275 4,275
8,500		8,550		6-163 RECORDS RESTORATION	8,550 8,550 8,550
899	966	825		6-170 SUBSCRIPTIONS & MEMBERSHIPS	825 825 825
23,247	47,470	52,643		6-197 SOFTWARE, MAINT & SUPPORT FEES	54,500 54,500 54,500
8,228	5,418	2,750		6-200 MEETINGS / TRAVEL	2,750 2,750 2,750
1,200	1,200	1,200		6-203 REIMBURSED EXPENSES	1,200 1,200 1,200
1,239	1,579	1,200		6-250 TELEPHONE	1,200 1,200 1,200
4,920	5,412	9,000		6-280 REPAIRS & MAINTENANCE	7,000 7,000 7,000
5,508	3,741	5,708		6-290 EQUIPMENT RENTAL / LEASE	5,708 5,708 5,708
4		100		6-900 TAXABLE MEALS REIMBURSEMENT	100 100 100
161,086	202,878	219,351		TOTAL MATERIALS & SERVICES	225,128 225,128 225,128
73,710		15,001		7-440 OFFICE EQUIPMENT	1 1 1
73,710		15,001		TOTAL CAPITAL OUTLAY	1 1 1
263,105	260,424	300,000		8-145 TRSF TO CORNER PRES. FUND	255,000 255,000 255,000
DEPT: 13 CLERK EXPENDITURES				GENERAL FUND - 10	

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
48,980				8-182				
				REPAYMENT TO ROADMASTER				
312,085	260,424	300,000		TOTAL OTHER REQUIREMENTS		255,000	255,000	255,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

1,225,424	1,177,485	1,150,024		TOTAL REVENUE		1,028,499	1,088,499	1,088,499
706,928	792,238	897,072	12.00	PERSONAL SERVICES	12.00	917,789	916,041	916,041
161,086	202,878	219,351		MATERIALS & SERVICES		225,128	225,128	225,128
73,710		15,001		CAPITAL OUTLAY		1	1	1
312,085	260,424	300,000		OTHER REQUIREMENTS		255,000	255,000	255,000
-----	-----	-----	-----		-----	-----	-----	-----
1,253,809	1,255,540	1,431,424	12.00	TOTAL EXPENDITURES	12.00	1,397,918	1,396,170	1,396,170
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
308	645	1,200		3-122 EASEMENTS				
				3-124 COURT SECURITY FUNDS		1,200	1,200	1,200
				3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
308	645	1,200		TOTAL REVENUE		1,200	1,200	1,200
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
42,768	44,280	34,280	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	37,974	37,974
66,921	69,708	69,708	1.00	5-159 TREASURER	1.00	72,120	72,120
28,356	30,711	35,747		5-980 FRINGE BENEFITS		22,799	22,799
34,510	35,687	30,708		5-985 PAYROLL COSTS		30,003	30,003
		6,677		5-990 SALARY & BENEFITS ADJUSTMENTS		8,145	7,819
172,555	180,386	177,120	2.00	TOTAL PERSONAL SERVICES	2.00	171,041	170,715
1,910	2,585	2,076		6-110 SUPPLIES		2,253	2,253
235	215	300		6-120 PRINTING & REPRODUCTION		300	300
600	561	550		6-150 POSTAGE		550	550
356	338	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS		375	375
383	623	10,630		6-195 P.C.'S, ACCESS., SOFTWARE		630	630
145	704	1,300		6-197 SOFTWARE, MAINT & SUPPORT FEES		1,300	1,300
1,954	1,657	2,100		6-200 MEETINGS / TRAVEL		2,100	2,100
1,040	1,020	1,075		6-205 SEMINARS / SCHOOLS / TRAINING		1,075	1,075
138	102	150		6-250 TELEPHONE		150	150
	184	3,200		6-280 REPAIRS & MAINTENANCE		500	500
	682	120		6-333 COMPUTER SUPPLIES & EQUIP.		900	900
45	14			6-470 MISCELLANEOUS			
6,806	8,685	21,876		TOTAL MATERIALS & SERVICES		10,133	10,133
				7-440 OFFICE EQUIPMENT		1	1
				TOTAL CAPITAL OUTLAY		1	1

DEPT RECAP

308	645	1,200		TOTAL REVENUE		1,200	1,200
172,555	180,386	177,120	2.00	PERSONAL SERVICES	2.00	171,041	170,715
6,806	8,685	21,876		MATERIALS & SERVICES		10,133	10,133
		1		CAPITAL OUTLAY		1	1
179,361	189,071	198,997	2.00	TOTAL EXPENDITURES	2.00	181,175	180,849

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
95,525	80,117	120,000		3-110 MISCELLANEOUS FEES			110,000	110,000	110,000
7,857	6,786	7,000		3-170 SALES			6,000	6,000	6,000
2,000	4,110	3,000		3-180 CONTRACTS			3,000	3,000	3,000
		49,500		3-220 GRANTS			42,500	42,500	42,500
-----	-----	-----	-----				-----	-----	-----
105,382	91,013	179,500		TOTAL REVENUE			161,500	161,500	161,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 21 SURVEYOR INDIRECT REV

GENERAL FUND - 10

10-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
262,858	255,339	304,982		4-125 CORNER PRES. CONTRACT/TRSF		305,000	305,000	305,000
168,848	102,370	150,000		4-128 ROAD FUND CONTRACT/TRSF		150,000	167,000	167,000
4,717	423	15,216		4-150 FEDERAL FOREST/TITLE III TRSF		15,216	15,216	15,216
-----	-----	-----	-----		-----	-----	-----	-----
436,423	358,132	470,198		TOTAL INDIRECT REVENUE		470,216	487,216	487,216
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
29,093	31,279	31,368	1.00	5-003 OFFICE SPECIALIST 2	32,448	32,448	32,448
35,580	36,840	36,840	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	38,112	38,112	38,112
54,824	58,536	58,536	1.00	5-073 CHIEF DEPUTY SURVEYOR	60,564	60,564	60,564
63,744	66,000	66,000	1.00	5-158 SURVEYOR	68,280	68,280	68,280
		49,500		5-550 TEMPORARY HELP	42,500	42,500	42,500
61,864	67,166	70,666	2.00	5-851 SURVEY TECH 1	76,786	76,786	76,786
81,212	83,950	84,192	2.00	5-852 SURVEY TECH 2	87,096	87,096	87,096
24,556	40,708	42,620	1.00	5-855 SURVEY CREW CHIEF	44,096	44,096	44,096
42,046	44,070	44,196	1.00	5-865 SENIOR DRAFTSPERSON	45,720	45,720	45,720
4,902	2,407	4,000		5-920 OVERTIME	4,000	4,000	4,000
3,767	5,119	5,375		5-960 LONGEVITY PAY	7,583	7,583	7,583
119,584	134,528	134,528		5-980 FRINGE BENEFITS	152,026	152,026	152,026
125,290	134,813	136,775		5-985 PAYROLL COSTS	133,599	133,599	133,599
		26,385		5-990 SALARY & BENEFITS ADJUSTMENTS	37,515	36,014	36,014
646,462	705,416	790,981	10.00	TOTAL PERSONAL SERVICES	830,325	828,824	828,824
1,351	1,586	1,300		6-110 SUPPLIES	1,300	1,300	1,300
5,471	5,745	6,700		6-120 PRINTING & REPRODUCTION	17,500	17,500	17,500
1,889	1,823	2,500		6-125 COPIER MAINT & USAGE	2,500	2,500	2,500
300	53	100		6-140 PHOTOGRAPHY	100	100	100
600	675	675		6-150 POSTAGE	700	700	700
	25	50		6-160 RECORDS, BOOKS & FORMS	50	50	50
326	310	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	500	500	500
809	477	400		6-190 COMMUNICATIONS	400	400	400
2,636	2,901	2,500		6-200 MEETINGS / TRAVEL	3,045	3,045	3,045
395	325	600		6-250 TELEPHONE	600	600	600
1,134	346	550		6-280 REPAIRS & MAINTENANCE	550	550	550
6,260	9,590	26,500		6-330 OTHER CONTRACTED SERVICES	16,000	16,000	16,000
	718	1,000		6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
300		100		6-695 REFUNDS	100	100	100
21,471	24,574	43,475		TOTAL MATERIALS & SERVICES	44,345	44,345	44,345
	16,749			7-450 SPECIAL EQUIPMENT	1	1	1
	16,749			TOTAL CAPITAL OUTLAY	1	1	1

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

PAGE 13

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
105,382	91,013	179,500				161,500	161,500	161,500
436,423	358,132	470,198				470,216	487,216	487,216
541,805	449,145	649,698				631,716	648,716	648,716
=====								
646,462	705,416	790,981	10.00		10.00	830,325	828,824	828,824
21,471	24,574	43,475				44,345	44,345	44,345
	16,749					1	1	1
667,933	746,739	834,456	10.00		10.00	874,671	873,170	873,170
=====								

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
300	300	100		3-122 EASEMENTS			100	100	100
		4,340		3-127 FEE OVERAGE					
		4,045		3-220 GRANTS					
259	374	100		3-290 MISCELLANEOUS			100	100	100
47,390	52,536	59,700		3-510 VET OFFICER REIMB			59,700	59,700	59,700
-----	-----	-----	-----	TOTAL REVENUE			59,900	59,900	59,900
47,949	53,210	68,285	=====				=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED	
1,718	14,016	22,833	.60	5-003 OFFICE SPECIALIST 2	.70	18,855	18,855	18,855	
44,796	47,911	42,786	1.00	5-590 VETERAN SERVICES OFFICER	1.00	46,386	46,386	46,386	
33,401	28,894	28,842	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	1.00	30,936	30,936	30,936	
1,955	1,272	2,050		5-960 LONGEVITY PAY		2,319	2,319	2,319	
28,044	45,497	57,424		5-980 FRINGE BENEFITS		52,251	52,251	52,251	
25,572	25,610	26,492		5-985 PAYROLL COSTS		26,890	26,890	26,890	
		6,902		5-990 SALARY & BENEFITS ADJUSTMENTS		8,843	8,489	8,489	
-----	-----	-----	-----		-----	-----	-----	-----	
135,486	163,200	187,329	2.60	TOTAL PERSONAL SERVICES	2.70	186,480	186,126	186,126	
=====	=====	=====	=====		=====	=====	=====	=====	
1,211	510	900		6-110 SUPPLIES		918	918	918	
163	84	550		6-120 PRINTING & REPRODUCTION		561	561	561	
840	573	1,122		6-150 POSTAGE		1,154	1,154	1,154	
175	280	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		385	385	385	
449	2,806	1,000		6-195 P.C.'S, ACCESS., SOFTWARE		1,020	1,020	1,020	
579	3,055	3,000		6-200 MEETINGS / TRAVEL		3,620	3,620	3,620	
1,502	987	1,530		6-250 TELEPHONE		1,590	1,590	1,590	
60		650		6-280 REPAIRS & MAINTENANCE		663	663	663	
-----	-----	-----	-----		-----	-----	-----	-----	
4,979	8,295	9,052		TOTAL MATERIALS & SERVICES		9,911	9,911	9,911	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP					*****				
47,949	53,210	68,285		TOTAL REVENUE		59,900	59,900	59,900	
135,486	163,200	187,329	2.60	PERSONAL SERVICES	2.70	186,480	186,126	186,126	
4,979	8,295	9,052		MATERIALS & SERVICES		9,911	9,911	9,911	
-----	-----	-----	-----		-----	-----	-----	-----	
140,465	171,495	196,381	2.60	TOTAL EXPENDITURES	2.70	196,391	196,037	196,037	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
				EMPL	PROPOSED	APPROVED	ADOPTED	
138,291	161,265	140,000		3-070 PLANNING FEES		125,000	125,000	125,000
		5,000		3-071 CODE ENFORCEMENT CLEANUP		5,000	5,000	5,000
161,009	208,591	188,000		3-137 ELECTRICAL PERMIT		185,000	185,000	185,000
419,028	477,472	449,000		3-138 BUILDING PERMIT		430,000	456,940	456,940
8,022	8,101	10,000		3-140 MISCELLANEOUS PERMITS		10,000	10,000	10,000
1,814	1,471	2,000		3-170 SALES		2,000	2,000	2,000
153,680	146,883	156,000		3-179 CONTRACT CITIES		150,000	150,000	150,000
				3-290 MISCELLANEOUS				
40,242	57,442-	5,000		3-700 DEPOSIT SUSPENSE		5,000	5,000	5,000
		10,000		3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
922,086	946,341	965,000			912,000	938,940	938,940	
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL FUND - 10

10-24

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
30,777	57,447			4-150 FEDERAL FOREST/TITLE III TRSF					
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
35,544	37,584	37,584	1.00	5-007 OFFICE SPECIALIST 3	38,880	38,880	38,880
13,767				5-306 PLANS EXAMINER II			
104,196	107,140	107,448	2.00	5-311 ELECTRICAL INSPECTOR I	111,168	111,168	111,168
51,828	53,570	53,724	1.00	5-318 PLUMBING INSPECTOR II	55,584	55,584	55,584
42,644	46,116	46,428	1.00	5-321 CODE ENFORCEMENT TECH	48,036	48,036	48,036
3,073	39,184	41,261	1.00	5-325 BUILDING INSPECTOR I			
49,358	50,999	51,144	1.00	5-326 BUILDING INSPECTOR II	99,979	99,979	99,979
57,899	60,645	62,208	2.00	5-330 PERMIT CLERK	31,692	31,692	31,692
				5-331 PLANNING & BLDG ADMIN SPEC			
				5-335 PLANNING TECHNICIAN	36,108	36,108	36,108
6,146	38,155	41,428	1.00	5-340 ASSISTANT PLANNER	56,895	56,895	56,895
118,869	51,840	51,840	1.00	5-342 ASSOCIATE PLANNER	53,628	53,628	53,628
74,448	115,404	118,059	2.00	5-350 SENIOR PLANNER	61,656	61,656	61,656
61,912	65,460	65,460	1.00	5-360 BUILDING OFFICIAL	67,728	67,728	67,728
75,548	79,044	79,044	1.00	5-370 DIRECTOR PLANNING & BUILDING	72,979	72,979	72,979
36,353	13,530	10,000		5-550 TEMPORARY HELP	20,000	20,000	20,000
758		1,500		5-920 OVERTIME	1,500	1,500	1,500
12,217	15,274	17,499		5-960 LONGEVITY PAY	15,157	15,157	15,157
7,979	8,566	9,860		5-970 CERTIFICATION	10,200	10,200	10,200
160,299	186,457	185,686		5-980 FRINGE BENEFITS	176,355	176,355	176,355
228,806	241,210	237,837		5-985 PAYROLL COSTS	209,787	209,787	209,787
		41,717		5-990 SALARY & BENEFITS ADJUSTMENTS	52,823	50,710	50,710
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,141,644	1,210,178	1,259,727	15.00		1,220,155	1,218,042	1,218,042
=====	=====	=====	=====		=====	=====	=====
13,406	11,861	14,000		6-110 SUPPLIES	14,000	14,000	14,000
1,877	2,028	3,000		6-120 PRINTING & REPRODUCTION	3,000	3,000	3,000
7,000	4,000	7,000		6-150 POSTAGE	7,000	7,000	7,000
968	960	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,500	1,500	1,500
1,433	566	1,500		6-180 NOTICES & PUBLICATIONS	1,500	1,500	1,500
7,951	12,926	18,000		6-195 P.C.'S, ACCESS., SOFTWARE	18,000	18,000	18,000
1,232	654	1,500		6-200 MEETINGS / TRAVEL	1,500	1,500	1,500
2,010	1,930	4,000		6-205 SEMINARS / SCHOOLS / TRAINING	4,000	4,000	4,000
5,694	4,935	9,000		6-250 TELEPHONE	8,000	8,000	8,000
3,114	3,794	8,400		6-280 REPAIRS & MAINTENANCE	8,000	8,000	8,000
		5,000		6-357 CODE ENFORCEMENT/CLEAN UP	5,000	5,000	5,000
6,161	8,927	5,000		6-695 REFUNDS	5,000	5,000	5,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
56	174			6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200
50,902	52,755	78,200		TOTAL MATERIALS & SERVICES		76,700	76,700	76,700
			5	7-450 SPECIAL EQUIPMENT		5	5	5
			5	TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

922,086	946,341	965,000		TOTAL REVENUE		912,000	938,940	938,940
30,777	57,447			TOTAL INDIRECT REVENUE				
952,863	1,003,788	965,000		TOTAL REVENUES		912,000	938,940	938,940
1,141,644	1,210,178	1,259,727	15.00	PERSONAL SERVICES	14.50	1,220,155	1,218,042	1,218,042
50,902	52,755	78,200		MATERIALS & SERVICES		76,700	76,700	76,700
		5		CAPITAL OUTLAY		5	5	5
1,192,546	1,262,933	1,337,932	15.00	TOTAL EXPENDITURES	14.50	1,296,860	1,294,747	1,294,747

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	110,892	275,000		3-084 CLEAR LAKE RESORT FEES	280,000 305,000 305,000
36,246	62,546	125,000		3-088 ON-LINE RESERVATIONS	125,000 125,000 125,000
76,743	109,854	25,000		3-089 CAMPING RESERVATIONS	25,000 25,000 25,000
21,357	28,424	27,500		3-090 ENTRANCE FEES / DONATIONS	21,500 21,500 21,500
18,935	17,867	17,000		3-091 RESERVATION FEES	17,000 17,000 17,000
306,735	328,037	297,500		3-092 CAMPING FEES	300,000 350,000 350,000
				3-126 RENTAL PAYMENTS	
6,955				3-150 REIMBURSEMENTS	
8,465	12,751	9,000		3-171 FIREWOOD SALES	9,000 9,000 9,000
6,986	8,305	8,500		3-184 ICE SALES	8,500 8,500 8,500
16,655	15,000			3-220 GRANTS	500,000 500,000 500,000
45		500		3-242 SALE OF COUNTY EQUIPMENT	500 500 500
16,655	81	150,000		3-290 MISCELLANEOUS	150,000 150,000 150,000
-----	-----	-----	-----	TOTAL REVENUE	-----
515,777	693,757	935,000			1,436,500 1,511,500 1,511,500
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL FUND - 10

10-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
		100,000		4-210 TRANSFER
		100,000		TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	2008-2009 BUDGET APPROVED	2008-2009 BUDGET ADOPTED
26,392	28,407	28,488	1.00	5-002 OFFICE SPECIALIST 1	1.00	29,472	29,472
39,012	40,392	40,392	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	41,784	41,784
	39,393	62,345		5-550 TEMPORARY HELP		62,345	62,345
40,606	56,758	103,681	3.00	5-835 PARK RANGER	3.00	115,698	115,698
44,802	46,296	46,428	1.00	5-836 PARKS RANGER II	1.00	48,036	48,036
40,606	41,978	42,096	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	43,548	43,548
42,644	40,909	44,196	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00	45,720	45,720
56,544	58,536	58,536	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	60,564	60,564
68,304	70,716	70,716	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	76,668	76,668
979	1,916	2,000		5-920 OVERTIME		2,000	2,000
7,763	8,257	8,872		5-960 LONGEVITY PAY		9,366	9,366
124,602	128,940	146,128		5-980 FRINGE BENEFITS		174,075	174,075
126,928	130,943	160,612		5-985 PAYROLL COSTS		153,121	153,121
		27,623		5-990 SALARY & BENEFITS ADJUSTMENTS		39,535	37,954
-----	-----	-----	-----		-----	-----	-----
619,182	693,441	842,113	10.00	TOTAL PERSONAL SERVICES	10.00	901,932	900,351
=====	=====	=====	=====		=====	=====	=====
7,092	19,443	100,000		6-110 SUPPLIES		61,200	61,200
1,359	4,696	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000
630	1,238	1,050		6-150 POSTAGE		1,000	1,000
3,248	3,425	4,000		6-157 ICE SERVICES		4,000	4,000
227	457	750		6-170 SUBSCRIPTIONS & MEMBERSHIPS		750	750
		4,000		6-183 PUBLISHING & SIGNS		4,000	4,000
420	1,926	600		6-200 MEETINGS / TRAVEL		600	600
1,429	1,332	2,400		6-203 REIMBURSED EXPENSES		2,000	2,000
2,923	2,204	1,500		6-205 SEMINARS / SCHOOLS / TRAINING		1,500	1,500
19,251	16,685	15,000		6-210 VEHICLE EXPENSE		15,500	15,500
5,963	7,563	7,100		6-250 TELEPHONE		8,000	8,000
34,720	49,505	47,000		6-270 OTHER UTILITIES		92,240	92,240
43,397	47,479	70,000		6-280 REPAIRS & MAINTENANCE		71,400	71,400
3,686	5,933	3,500		6-302 VISA/RESERVATION/EXPENSE		3,000	3,000
3,568	4,252	5,000		6-313 OREGON LODGING TAX		5,250	5,250
477	5,115	19,000		6-318 ON-LINE TRANSFER FEE		20,000	20,000
3,442	8,310	5,000		6-330 OTHER CONTRACTED SERVICES		5,000	5,000
	343	1,200		6-441 MEDICAL SERVICES		1,200	1,200
3,145	2,330	2,250		6-460 UNIFORMS		2,500	2,500
2,466	2,757	8,000		6-470 MISCELLANEOUS		8,000	8,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
29,741	38,019	75,000		6-511 GAS, OIL & DIESEL		59,400	59,400	59,400
1,755	1,172	2,500		6-695 REFUNDS		1,500	1,500	1,500
-----	-----	-----	-----			-----	-----	-----
168,939	224,184	378,850		TOTAL MATERIALS & SERVICES		372,040	372,040	372,040
=====	=====	=====	=====			=====	=====	=====
		100,000		7-110 REAL PROPERTY				
46,235	9,030	134,450		7-232 PROPERTY IMPROVEMENT		675,000	675,000	675,000
	24,580			7-460 MOTOR VEHICLE		35,000	35,000	35,000
-----	-----	-----	-----			-----	-----	-----
46,235	33,610	234,450		TOTAL CAPITAL OUTLAY		710,000	710,000	710,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

515,777	693,757	935,000		TOTAL REVENUE		1,436,500	1,511,500	1,511,500
		100,000		TOTAL INDIRECT REVENUE				
-----	-----	-----	-----			-----	-----	-----
515,777	693,757	1,035,000		TOTAL REVENUES		1,436,500	1,511,500	1,511,500
=====	=====	=====	=====			=====	=====	=====
619,182	693,441	842,113	10.00	PERSONAL SERVICES	10.00	901,932	900,351	900,351
168,939	224,184	378,850		MATERIALS & SERVICES		372,040	372,040	372,040
46,235	33,610	234,450		CAPITAL OUTLAY		710,000	710,000	710,000
-----	-----	-----	-----			-----	-----	-----
834,356	951,235	1,455,413	10.00	TOTAL EXPENDITURES	10.00	1,983,972	1,982,391	1,982,391
=====	=====	=====	=====			=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
14,014	13,920	39,665		3-150 REIMBURSEMENTS
14,014	13,920	39,665		3-225 DONATIONS / GIFTS
TOTAL REVENUE				

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	39,665	39,665	39,665
	39,665	39,665	39,665

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
25,109	21,077	21,190		5-550 TEMPORARY HELP		21,190	21,190	21,190
5,185	3,197	3,390		5-985 PAYROLL COSTS		3,814	3,814	3,814
-----	-----	-----	-----			-----	-----	-----
30,294	24,274	24,580		TOTAL PERSONAL SERVICES		25,004	25,004	25,004
=====	=====	=====	=====			=====	=====	=====
1,734	1,065	1,200		6-110 SUPPLIES		1,200	1,200	1,200
22	56	500		6-120 PRINTING & REPRODUCTION		700	700	700
57	206	200		6-150 POSTAGE		250	250	250
1,128	1,208	1,325		6-250 TELEPHONE		1,325	1,325	1,325
7,493	8,198	8,300		6-270 OTHER UTILITIES		9,300	9,300	9,300
1,583	3,443	8,124		6-280 REPAIRS & MAINTENANCE		8,130	8,130	8,130
2,261	979	1,200		6-330 OTHER CONTRACTED SERVICES		1,200	1,200	1,200
507	90	300		6-470 MISCELLANEOUS		300	300	300
-----	-----	-----	-----			-----	-----	-----
14,785	15,245	21,149		TOTAL MATERIALS & SERVICES		22,405	22,405	22,405
=====	=====	=====	=====			=====	=====	=====
	14,698	25,000		7-232 PROPERTY IMPROVEMENT		25,000	25,000	25,000
-----	-----	-----	-----			-----	-----	-----
	14,698	25,000		TOTAL CAPITAL OUTLAY		25,000	25,000	25,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP								

14,014	13,920	39,665		TOTAL REVENUE		39,665	39,665	39,665
30,294	24,274	24,580		PERSONAL SERVICES		25,004	25,004	25,004
14,785	15,245	21,149		MATERIALS & SERVICES		22,405	22,405	22,405
	14,698	25,000		CAPITAL OUTLAY		25,000	25,000	25,000
-----	-----	-----	-----			-----	-----	-----
45,079	54,217	70,729		TOTAL EXPENDITURES		72,409	72,409	72,409
=====	=====	=====	=====			=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED
		26,500		3-150 REIMBURSEMENTS		26,500	26,500
231,044	260,859	273,970		3-180 CONTRACTS		285,980	295,265
526,300	604,300	619,500		3-185 9.1.1 EMERG. COMM. FUNDING		669,000	669,000
57,154	27,284	42,128		3-220 GRANTS		46,500	46,500
18,464	29,552	62,000		3-242 SALE OF COUNTY EQUIPMENT		67,000	67,000
18,574	17,172	13,000		3-290 MISCELLANEOUS		8,000	8,000
-----	-----	-----	-----		-----	-----	-----
851,536	939,167	1,037,098		TOTAL REVENUE		1,102,980	1,112,265
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

10-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
69,678	10,264	36,750 125,000		4-118 DIST.ATT. PC SUPPORT/TRSF					
				4-150 FEDERAL FOREST/TITLE III TRSF			125,000	125,000	125,000
69,678	10,264	161,750		TOTAL INDIRECT REVENUE			125,000	125,000	125,000

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
						EMPL	PROPOSED	APPROVED	ADOPTED
45,624	47,088	47,088	1.00	5-049 SHERIFF'S ADMIN. ASSIST.	1.00	48,264	48,264	48,264	48,264
86,760	89,820	89,820	1.00	5-157 SHERIFF	1.00	92,928	92,928	92,928	92,928
		500		5-550 TEMPORARY HELP		500	500	500	500
47,141	48,642	48,768	1.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	49,992	49,992	49,992	49,992
125,254	160,679	188,174	4.00	5-678 COMMUNICATIONS SUPERVISOR	4.00	193,056	193,056	193,056	193,056
406,769	402,902	476,548	12.00	5-679 COMMUNICATIONS DISPATCHER	12.00	505,739	505,739	505,739	505,739
25,303				5-680 DEPUTY SHERIFF					
51,738	53,382	53,520	1.00	5-685 PURCHASING/FLEET MANAGER	1.00	54,864	54,864	54,864	54,864
54,960	56,724	56,724	1.00	5-687 COMMUNICATIONS MANAGER	1.00	58,140	58,140	58,140	58,140
45,624	47,088	47,088	1.00	5-693 RECORDS MANAGER	1.00	48,264	48,264	48,264	48,264
67,956	71,796	71,796	1.00	5-699 UNDERSHERIFF	1.00	80,832	80,832	80,832	80,832
14,535	30,798	26,308		5-920 OVERTIME		62,020	62,020	62,020	62,020
3,055	5,728	3,430		5-925 TRAINING OVERTIME		3,430	3,430	3,430	3,430
		25,000		5-927 REIMBURSED OVERTIME		25,000	25,000	25,000	25,000
2,147	1,461	1,412		5-955 EDUCATION INCENTIVE		2,610	2,610	2,610	2,610
20,149	19,739	21,172		5-960 LONGEVITY PAY		26,242	26,242	26,242	26,242
20,161	20,787	22,846		5-970 CERTIFICATION		27,016	27,016	27,016	27,016
259,947	257,805	287,727		5-980 FRINGE BENEFITS		341,332	341,332	341,332	341,332
334,793	327,185	370,933		5-985 PAYROLL COSTS		354,728	354,728	354,728	354,728
		55,165		5-990 SALARY & BENEFITS ADJUSTMENTS		108,623	108,623	108,623	108,623
1,611,916	1,641,624	1,894,019	23.00	TOTAL PERSONAL SERVICES	23.00	2,083,580	2,083,580	2,083,580	2,083,580
20,848	32,521	110,255		6-110 SUPPLIES		113,610	113,610	113,610	113,610
6,580	8,698	7,200		6-120 PRINTING & REPRODUCTION		7,500	7,500	7,500	7,500
4,000	4,239	7,300		6-150 POSTAGE		5,500	5,500	5,500	5,500
1,514	2,098	2,300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,300	2,300	2,300	2,300
487	377	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500	1,500
60,219	70,707	66,200		6-190 COMMUNICATIONS		66,900	66,900	66,900	66,900
	79,968	102,500		6-197 SOFTWARE, MAINT & SUPPORT FEES		120,849	120,849	120,849	120,849
1,899	1,744	5,500		6-203 REIMBURSED EXPENSES		4,900	4,900	4,900	4,900
9,154	11,737	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		15,000	15,000	15,000	15,000
511,186	110,221	585,505		6-210 VEHICLE EXPENSE		79,023	79,023	79,023	79,023
5,079	4,923	6,136		6-230 ELECTRICITY		4,000	4,000	4,000	4,000
75,642	87,184	99,400		6-250 TELEPHONE		103,910	103,910	103,910	103,910
3,339	3,548	4,000		6-251 9.1.1 TELEPHONES		3,000	3,000	3,000	3,000
308	210	450		6-271 CITY WATER		450	450	450	450

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

PAGE 29

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
571	379	700		6-272 CITY SEWER		700	700	700
236	720	500		6-273 SANITATION SERVICE		1,100	1,100	1,100
59,998	6,066	10,500		6-280 REPAIRS & MAINTENANCE		7,600	7,600	7,600
31,433	28,495	35,500		6-290 EQUIPMENT RENTAL / LEASE		31,010	31,010	31,010
7,384	4,161	24,800		6-330 OTHER CONTRACTED SERVICES		19,000	19,000	19,000
32,933	65,118	79,250		6-333 COMPUTER SUPPLIES & EQUIP.				
2,213		10,000		6-373 LEGAL FEE		10,000	10,000	10,000
26	626	500		6-385 EMERGENCY SERVICES		500	500	500
60,048	102,336	87,000		6-460 UNIFORMS		120,000		
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----			-----	-----	-----
895,097	626,076	1,256,996		TOTAL MATERIALS & SERVICES		718,352	598,352	598,352
=====	=====	=====	=====			=====	=====	=====
	14,858			7-410 COMMUNICATIONS EQUIPMENT				
31,006	45,263			7-440 OFFICE EQUIPMENT		6,500		
	9,785			7-450 SPECIAL EQUIPMENT				
403,000	33,628			7-460 MOTOR VEHICLE		485,800	100,000	100,000
-----	-----	-----	-----			-----	-----	-----
434,006	103,534			TOTAL CAPITAL OUTLAY		492,300	100,000	100,000
=====	=====	=====	=====			=====	=====	=====
	3,408			8-123 GEN GRANTS FUND TRSF				
-----	-----	-----	-----			-----	-----	-----
	3,408			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====
DEPT RECAP								

851,536	939,167	1,037,098		TOTAL REVENUE		1,102,980	1,112,265	1,112,265
69,678	10,264	161,750		TOTAL INDIRECT REVENUE		125,000	125,000	125,000
-----	-----	-----	-----			-----	-----	-----
921,214	949,431	1,198,848		TOTAL REVENUES		1,227,980	1,237,265	1,237,265
=====	=====	=====	=====			=====	=====	=====
1,611,916	1,641,624	1,894,019	23.00	PERSONAL SERVICES	23.00	2,083,580	2,083,580	2,083,580
895,097	626,076	1,256,996		MATERIALS & SERVICES		718,352	598,352	598,352
434,006	103,534			CAPITAL OUTLAY		492,300	100,000	100,000
	3,408			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
2,941,019	2,374,642	3,151,015	23.00	TOTAL EXPENDITURES	23.00	3,294,232	2,781,932	2,781,932
=====	=====	=====	=====			=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
6,500-				6-300	PROPERTY RENTAL /LEASE				
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

6,500-					MATERIALS & SERVICES				
-----	-----	-----	-----		TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
136,086	148,586	151,500		3-113 FEES & MILEAGE			166,000	166,000	166,000
59,775	67,835	53,700		3-135 GUN PERMITS			45,500	45,500	45,500
22,785	24,020	26,000		3-290 MISCELLANEOUS			35,000	35,000	35,000
-----	-----	-----	-----				-----	-----	-----
218,646	240,441	231,200		TOTAL REVENUE			246,500	246,500	246,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
	74,837	83,986	2.00	5-661 COMMUNITY SERVICES SPEC.	2.00	89,960	89,960	89,960
67,533	70,594	70,776	2.00	5-666 CIVIL CLERK	2.00	75,936	75,936	75,936
123,972	130,051	131,676	2.70	5-667 CIVIL DEPUTY	2.70	134,976	134,976	134,976
54,544	56,724	59,436	1.00	5-688 FIRST SERGEANT	1.00	60,924	60,924	60,924
63,252	65,280	65,280	1.00	5-698 CAPTAIN	1.00	73,596	73,596	73,596
457	5,938	7,720		5-920 OVERTIME		7,720	7,720	7,720
333				5-925 TRAINING OVERTIME				
2,263	2,341	2,375		5-955 EDUCATION INCENTIVE		2,601	2,601	2,601
6,550	6,781	8,959		5-960 LONGEVITY PAY		12,243	12,243	12,243
				5-965 BILINGUAL PAY		2,500	2,500	2,500
8,361	9,931	11,113		5-970 CERTIFICATION		11,350	11,350	11,350
100,677	131,848	134,031		5-980 FRINGE BENEFITS		155,509	155,509	155,509
112,211	134,670	137,208		5-985 PAYROLL COSTS		134,702	134,702	134,702
		21,377		5-990 SALARY & BENEFITS ADJUSTMENTS		41,911	41,911	41,911
540,153	688,995	733,942	8.70	TOTAL PERSONAL SERVICES	8.70	803,933	803,933	803,933
4,175	4,827	17,550		6-110 SUPPLIES		13,000	13,000	13,000
5,584	5,116	6,700		6-150 POSTAGE		8,500	8,500	8,500
988		1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
440	220	1,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		800	800	800
1,770	2,070	3,500		6-203 REIMBURSED EXPENSES		4,800	4,800	4,800
2,761	4,756	5,800		6-205 SEMINARS / SCHOOLS / TRAINING		7,200	7,200	7,200
		100		6-360 INVESTIGATIONS		100	100	100
205	477	800		6-695 REFUNDS		800	800	800
				6-900 TAXABLE MEALS REIMBURSEMENT				
15,923	17,466	36,550		TOTAL MATERIALS & SERVICES		36,200	36,200	36,200

DEPT RECAP

218,646	240,441	231,200		TOTAL REVENUE		246,500	246,500	246,500
540,153	688,995	733,942	8.70	PERSONAL SERVICES	8.70	803,933	803,933	803,933
15,923	17,466	36,550		MATERIALS & SERVICES		36,200	36,200	36,200
556,076	706,461	770,492	8.70	TOTAL EXPENDITURES	8.70	840,133	840,133	840,133

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

PAGE 33

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
27,814	34,870	30,000		3-064 INVESTIGATION REVENUE			30,000	30,000	30,000
10,639				3-115 FORFEITURES					
	105,210	80,000		3-150 REIMBURSEMENTS			80,000	80,000	80,000
	12,598	20,000		3-158 REIMBURSE SPECIAL SERVICES			20,000	20,000	20,000
705,780	799,481	798,025		3-180 CONTRACTS			843,585	868,492	868,492
43,159	18,126	30,000		3-220 GRANTS			30,000	30,000	30,000
	15,500	20,000		3-225 DONATIONS / GIFTS			20,000	20,000	20,000
	1,118-	19,786		3-991 BEGINNING BALANCE			6,446	6,446	6,446
-----	-----	-----	-----	TOTAL REVENUE			1,030,031	1,054,938	1,054,938
787,392	984,667	997,811					-----	-----	-----
=====	=====	=====	=====				=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL FUND - 10

10-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
376,663	482,068	390,000		4-150 FEDERAL FOREST/TITLE III TRSF	390,000 390,000 390,000
376,663	482,068	390,000		TOTAL INDIRECT REVENUE	390,000 390,000 390,000
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL	2008-2009 BUDGET PROPOSED	2008-2009 BUDGET APPROVED	2008-2009 BUDGET ADOPTED
32,044	44,016	56,857		5-550 TEMPORARY HELP		54,000	54,000	54,000
1,271,392	1,296,177	1,241,196	26.00	5-680 DEPUTY SHERIFF	25.00	1,231,885	1,231,885	1,231,885
	186,468	201,208	4.00	5-681 DEPUTY SHERIFF	5.00	260,814	260,814	260,814
157,100	180,269	162,024	3.00	5-686 RESIDENT SERGEANT	3.00	166,500	166,500	166,500
56,274	59,436	59,436	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	60,924	60,924	60,924
103,984	150,352	75,247		5-920 OVERTIME		177,734	177,734	177,734
38,435	38,770	22,635		5-925 TRAINING OVERTIME		23,880	23,880	23,880
		60,000		5-927 REIMBURSED OVERTIME		60,000	60,000	60,000
11,867	16,968	17,635		5-955 EDUCATION INCENTIVE		17,691	17,691	17,691
12,100	16,648	15,196		5-960 LONGEVITY PAY		25,354	25,354	25,354
	4,469	4,877		5-967 CANINE PAY		2,500	2,500	2,500
45,540	61,281	61,992		5-970 CERTIFICATION		63,822	63,822	63,822
409,063	526,205	456,716		5-980 FRINGE BENEFITS		577,646	577,646	577,646
594,109	659,991	599,609		5-985 PAYROLL COSTS		599,467	599,467	599,467
		156,018		5-990 SALARY & BENEFITS ADJUSTMENTS		182,585	182,585	182,585
2,731,908	3,241,050	3,190,646	34.00	TOTAL PERSONAL SERVICES	34.00	3,504,802	3,504,802	3,504,802
23,801	54,959	34,000		6-110 SUPPLIES		84,535	84,535	84,535
1,410	913			6-140 PHOTOGRAPHY				
10,615	11,697	14,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
36,323	37,805			6-203 REIMBURSED EXPENSES		17,160	17,160	17,160
4,657		15,000		6-205 SEMINARS / SCHOOLS / TRAINING				
16,567	12,599	40,000		6-330 OTHER CONTRACTED SERVICES		25,300	25,300	25,300
17,570	20,980	50,000		6-360 INVESTIGATIONS		40,000	40,000	40,000
399				6-384 SEARCH & RESCUE		79,600	79,600	79,600
	8,661	45,904		6-460 UNIFORMS				
	10,600	15,000		6-490 SPECIAL SERVICES		46,446	46,446	46,446
				6-590 SPECIAL SERVICES EQUIPMENT		15,000	15,000	15,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
111,342	158,214	213,904		TOTAL MATERIALS & SERVICES		308,041	308,041	308,041
	9,850	13,882		7-450 SPECIAL EQUIPMENT		1	1	1
	9,850	13,882		TOTAL CAPITAL OUTLAY		1	1	1
1,118-				8-400 FUND BALANCE				
1,118-				TOTAL OTHER REQUIREMENTS				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
787,392	984,667	997,811				1,030,031	1,054,938	1,054,938
376,663	482,068	390,000				390,000	390,000	390,000
-----	-----	-----	-----			-----	-----	-----
1,164,055	1,466,735	1,387,811				1,420,031	1,444,938	1,444,938
=====	=====	=====	=====			=====	=====	=====
2,731,908	3,241,050	3,190,646	34.00		PERSONAL SERVICES	34.00	3,504,802	3,504,802
111,342	158,214	213,904			MATERIALS & SERVICES		308,041	308,041
	9,850	13,882			CAPITAL OUTLAY		1	1
1,118-					OTHER REQUIREMENTS			
-----	-----	-----	-----			-----	-----	-----
2,842,132	3,409,114	3,418,432	34.00		TOTAL EXPENDITURES	34.00	3,812,844	3,812,844
=====	=====	=====	=====			=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
223,143 366	270,538 742	269,000		3-110 MISCELLANEOUS FEES 3-240 EARNINGS ON DEPOSIT
----- 223,509	----- 271,280	----- 269,000	-----	TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
56,575	59,638	41,076	2.00	5-004 JUSTICE COURT CLERK				
33,401	34,510	23,772	1.00	5-038 JUSTICE COURT ADMINISTRATOR				
39,228	40,608	24,507	1.00	5-156 JUSTICE OF PEACE-LEBANON				
1,670	1,726	1,189		5-960 LONGEVITY PAY				
54,377	54,835	38,372		5-980 FRINGE BENEFITS				
41,407	42,917	25,319		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
226,658	234,234	154,235	4.00	TOTAL PERSONAL SERVICES				
1,741	2,261	1,681		6-110 SUPPLIES				
949	866	285		6-120 PRINTING & REPRODUCTION				
2,728	2,487	691		6-150 POSTAGE				
2,546	2,639	1,179		6-200 MEETINGS / TRAVEL				
2,810	3,058	2,051		6-250 TELEPHONE				
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE				
2,957	3,436	2,679		6-330 OTHER CONTRACTED SERVICES				
3,137	2,495	283		6-333 COMPUTER SUPPLIES & EQUIP.				
15				6-371 JURORS & MILEAGE				
20	14			6-372 WITNESS & MILEAGE				
479	138	71		6-373 LEGAL FEE				
21,282	21,294	12,820		TOTAL MATERIALS & SERVICES				
			5	7-440 OFFICE EQUIPMENT				
			5	TOTAL CAPITAL OUTLAY				

DEPT RECAP

223,509	271,280	269,000		TOTAL REVENUE				
226,658	234,234	154,235	4.00	PERSONAL SERVICES				
21,282	21,294	12,820		MATERIALS & SERVICES				
		5		CAPITAL OUTLAY				
247,940	255,528	167,060	4.00	TOTAL EXPENDITURES				

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,515	2,855	2,000		3-110 MISCELLANEOUS FEES		100	100	100
356,491	398,053	420,000		3-112 CENTRAL JP-FINES, FEES, COSTS		720,000	770,000	770,000
	962	1,280		3-150 REIMBURSEMENTS		5	5	5
17,682	22,122	21,110		3-180 CONTRACTS		22,026	22,026	22,026
-----	-----	-----	-----		-----	-----	-----	-----
378,688	423,992	444,390		TOTAL REVENUE		742,131	792,131	792,131
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
45,203	49,828	73,836	2.00	5-004	JUSTICE COURT CLERK	124,034	124,034	124,034
33,401	34,510	45,444	1.00	5-038	JUSTICE COURT ADMINISTRATOR	71,616	71,616	71,616
37,914	39,660	55,761	1.00	5-155	JUSTICE OF PEACE-CENTRAL LINN	68,292	68,292	68,292
17,833	5,359	18,044		5-550	TEMPORARY HELP	18,000	18,000	18,000
1,442	1,046	1,406		5-960	LONGEVITY PAY	2,686	2,686	2,686
59,169	66,159	75,021		5-980	FRINGE BENEFITS	134,610	134,610	134,610
41,307	38,975	61,185		5-985	PAYROLL COSTS	76,849	76,849	76,849
		24,985		5-990	SALARY & BENEFITS ADJUSTMENTS	24,804	23,812	23,812
236,269	235,537	355,682	4.00		TOTAL PERSONAL SERVICES	520,891	519,899	519,899
9,223	7,457	11,319		6-110	SUPPLIES	8,500	8,500	8,500
		865		6-120	PRINTING & REPRODUCTION	2,500	2,500	2,500
2,279	4,166	5,309		6-150	POSTAGE	5,500	5,500	5,500
1,139	370	600		6-170	SUBSCRIPTIONS & MEMBERSHIPS	750	750	750
3,425	6,299	6,570		6-195	P.C.'S, ACCESS., SOFTWARE	9,750	9,750	9,750
2,731	971	4,421		6-200	MEETINGS / TRAVEL	7,600	7,600	7,600
699	588	800		6-230	ELECTRICITY	1,500	1,500	1,500
4,698	4,102	5,149		6-250	TELEPHONE	7,000	7,000	7,000
1,184	1,188	4,200		6-280	REPAIRS & MAINTENANCE	1,500	1,500	1,500
8,381	8,953	19,200		6-300	PROPERTY RENTAL /LEASE	12,400	12,400	12,400
		321		6-330	OTHER CONTRACTED SERVICES	500	500	500
1,168	952	3,717		6-333	COMPUTER SUPPLIES & EQUIP.	4,500	4,500	4,500
		120		6-371	JURORS & MILEAGE	300	300	300
	76	450		6-372	WITNESS & MILEAGE	300	300	300
6,673	6,406	3,629		6-373	LEGAL FEE	8,000	8,000	8,000
897	2,046	900		6-391	INTERPRETER	2,250	2,250	2,250
42,497	43,574	67,570			TOTAL MATERIALS & SERVICES	72,850	72,850	72,850
		25,000		7-235	REMODELING/REPAIRS	5	5	5
		25,000			TOTAL CAPITAL OUTLAY	5	5	5

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

PAGE 41

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		/ - - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

378,688	423,992	444,390			TOTAL REVENUE		742,131	792,131	792,131
236,269	235,537	355,682	4.00		PERSONAL SERVICES	7.00	520,891	519,899	519,899
42,497	43,574	67,570			MATERIALS & SERVICES		72,850	72,850	72,850
		25,000			CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	-----		-----	-----	-----	-----
278,766	279,111	448,252	4.00		TOTAL EXPENDITURES	7.00	593,746	592,754	592,754
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
28,972	29,273	26,000		3-072 DISCOVERY FEES	26,000 26,000 26,000
252	1,654	250		3-101 COPY FEES	250 250 250
		10,606		3-220 GRANTS	
9,637	3,513	5,000		3-285 ANTI-DRUG ABUSE	7,000 7,000 7,000
2,557				3-432 DEPUTY D A STATE PAYMENT	7,638 7,638 7,638
-----	-----	-----	-----	TOTAL REVENUE	-----
41,418	34,440	41,856			40,888 40,888 40,888
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
44,796	49,630	38,154	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3		41,474		
15,192	15,732	15,732	1.00	5-154 DISTRICT ATTORNEY	1.00	16,272	16,272	16,272
102,096	105,696	105,696	3.00	5-615 LEGAL SECRETARY	3.00	109,368	109,368	109,368
22,485	8,310			5-645 DEPUTY DISTRICT ATTORNEY 1				
37,082	110,773	87,387	1.50	5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	59,414	59,414	59,414
		33,726	.50	5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	76,668	76,668	76,668
230,068	241,828	244,332	3.00	5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	252,792	252,792	252,792
11,790	12,760	13,263		5-960 LONGEVITY PAY		15,184	15,184	15,184
99,260	122,850	146,483		5-980 FRINGE BENEFITS		137,273	127,034	127,034
146,233	164,131	166,332		5-985 PAYROLL COSTS		152,274	141,217	141,217
		41,491		5-990 SALARY & BENEFITS ADJUSTMENTS		43,036	38,302	38,302
709,002	831,710	892,596	10.00	TOTAL PERSONAL SERVICES	9.00	903,755	836,251	836,251
	500			6-110 SUPPLIES				
	547			6-150 POSTAGE		600	600	600
		36,750		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	1,000			6-195 P.C.'S, ACCESS., SOFTWARE				
480	480	480		6-200 MEETINGS / TRAVEL				
3,067	2,873	3,151		6-203 REIMBURSED EXPENSES		480	480	480
11,146	12,659			6-250 TELEPHONE		3,151	3,151	3,151
651	9,000	800		6-290 EQUIPMENT RENTAL / LEASE				
10,342	14,082	16,000		6-330 OTHER CONTRACTED SERVICES		800	800	800
17,199	14,022	17,000		6-370 PROSECUTION		16,000	16,000	16,000
18	7			6-375 TRIAL & APPEAL		17,000	17,000	17,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
42,903	55,170	74,181		TOTAL MATERIALS & SERVICES		38,031	38,031	38,031
10,700	10,700	10,700		8-111 I.T.S. SUPPORT TSF		10,700	10,700	10,700
		10,606		8-123 GEN GRANTS FUND TRSF				
				8-148 TRANSFER TO SHERIFF'S OFFICE				
10,700	10,700	21,306		TOTAL OTHER REQUIREMENTS		10,700	10,700	10,700

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
265	68	200		3-101 COPY FEES			200	200	200
960	1,360			3-150 REIMBURSEMENTS					
-----	-----	-----	-----				-----	-----	-----
1,225	1,428	200		TOTAL REVENUE			200	200	200
=====	=====	=====	=====				=====	=====	=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
60	172	143		6-110 SUPPLIES		100	100	100
300	199	234		6-150 POSTAGE		100	100	100
		750		6-200 MEETINGS / TRAVEL		750	750	750
26,595	22,034	34,500		6-366 PHYSICIAN SERVICES		30,250	30,250	30,250
6,450	1,600	6,652		6-387 AUTOPSIES		5,000	5,000	5,000
		700		6-388 CADAVER DISPOSAL		500	500	500
		50		6-440 CLINICAL EXPENSES		50	50	50
-----	-----	-----	-----			-----	-----	-----
33,405	24,005	43,029		TOTAL MATERIALS & SERVICES		36,750	36,750	36,750
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,225	1,428	200		TOTAL REVENUE		200	200	200
33,405	24,005	43,029		MATERIALS & SERVICES		36,750	36,750	36,750
-----	-----	-----	-----			-----	-----	-----
33,405	24,005	43,029		TOTAL EXPENDITURES		36,750	36,750	36,750
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
585	440	900		3-058 PEER COURT FEES	250 250 250
5,460	4,753	3,750		3-060 SUPERVISION FEES	3,750 3,750 3,750
925	845	1,500		3-063 COMPENSATORY FEES	1,500 1,500 1,500
	4	1,500		3-072 DISCOVERY FEES	1,500 1,500 1,500
633	20,922	13,500		3-150 REIMBURSEMENTS	13,500 13,500 13,500
3,243	1,899	4,000		3-180 CONTRACTS	24,000 24,000 24,000
253	73			3-225 DONATIONS / GIFTS	
		500		3-290 MISCELLANEOUS	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
11,099	28,936	25,650			44,500 44,500 44,500
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL FUND - 10

10-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
496	2,271	2,000		4-128 ROAD FUND CONTRACT/TRSF		5,000	5,000	5,000
206,310	211,400	215,000		4-150 FEDERAL FOREST/TITLE III TRSF		215,000	215,000	215,000
-----	-----	-----	-----					
206,806	213,671	217,000		TOTAL INDIRECT REVENUE		220,000	220,000	220,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
50,383	56,138	58,830	2.00	5-003 OFFICE SPECIALIST 2	2.00	62,286	62,286	62,286
40,764	42,206	42,206	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	68,022	68,022	68,022
46,184	54,185	47,411		5-550 TEMPORARY HELP		52,950	52,950	52,950
52,397	59,961	61,643	2.00	5-553 PEER COURT ASSISTANT	2.00	63,783	63,783	63,783
67,066	80,404			5-618 JUV WORK PROG OFFICER 1				
142,059	210,626	199,083	5.00	5-622 JUV PROBATION OFFICER 1	2.00	132,273	88,544	88,544
458,144	340,482	405,475	8.35	5-623 JUV PROBATION OFFICER 2	8.90	448,560	436,968	436,968
51,832	49,739	56,760	1.00	5-626 SUPERVISING PROBATION OFFICER	1.00	60,564	60,564	60,564
87,444	65,874	72,408	1.00	5-628 JUVENILE DIRECTOR	1.00	74,916	74,916	74,916
50,346	53,340			5-629 JUVENILE WORK PROG. SUPERVISOR				
7,943	7,774	10,946		5-960 LONGEVITY PAY		14,390	14,100	14,100
1,761	2,144	2,013		5-965 BILINGUAL PAY		2,186		
271,312	290,303	288,606		5-980 FRINGE BENEFITS		338,741	315,853	315,853
332,997	302,573	288,001		5-985 PAYROLL COSTS		279,049	261,999	261,999
		56,371		5-990 SALARY & BENEFITS ADJUSTMENTS		79,283	71,486	71,486
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,660,632	1,615,749	1,589,753	20.26		17.81	1,677,003	1,571,471	1,571,471
=====	=====	=====	=====		=====	=====	=====	=====
7,627	8,580	6,672		6-110 SUPPLIES		5,155	4,961	4,961
2,040	2,345	3,575		6-120 PRINTING & REPRODUCTION		3,650	3,650	3,650
2,900	3,245	3,790		6-150 POSTAGE		3,790	3,790	3,790
894	117	900		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
3,656	1,499	3,000		6-165 NON CAPITAL OFFICE ITEMS		3,000	3,000	3,000
2,824	3,005	2,877		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877	2,877
156		1,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000	1,000
13,169	9,679	6,800		6-195 P.C.'S, ACCESS., SOFTWARE		5,500	5,500	5,500
1,418	4,221	7,010		6-200 MEETINGS / TRAVEL		3,910	3,910	3,910
960	1,400	960		6-203 REIMBURSED EXPENSES		1,200	1,200	1,200
4,538	6,783	7,420		6-205 SEMINARS / SCHOOLS / TRAINING		4,336	4,336	4,336
				6-230 ELECTRICITY		240	240	240
13,088	12,160	14,637		6-250 TELEPHONE		8,637	8,637	8,637
2,491	6,191	5,995		6-280 REPAIRS & MAINTENANCE		5,745	5,745	5,745
1,931	4,131	4,248		6-290 EQUIPMENT RENTAL / LEASE		4,248	4,248	4,248
769	977			6-300 PROPERTY RENTAL / LEASE				
18,880	22,545	2,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
		200		6-372 WITNESS & MILEAGE		200	200	200
	592	2,000		6-379 AT-RISK ENHANCEMENTS		1,500	1,500	1,500

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		250		6-441 MEDICAL SERVICES		250	250	250
881				6-460 UNIFORMS				
3,885	108			6-470 MISCELLANEOUS				
1,803	2,407			6-512 SMALL TOOLS & EQUIPMENT				
310	170	200		6-900 TAXABLE MEALS REIMBURSEMENT		200	200	200
-----	-----	-----	-----		-----	-----	-----	-----
84,220	90,155	74,034		TOTAL MATERIALS & SERVICES		57,938	57,744	57,744
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP				*****				
11,099	28,936	25,650		TOTAL REVENUE	44,500	44,500	44,500	
206,806	213,671	217,000		TOTAL INDIRECT REVENUE	220,000	220,000	220,000	
-----	-----	-----	-----		-----	-----	-----	
217,905	242,607	242,650		TOTAL REVENUES	264,500	264,500	264,500	
=====	=====	=====	=====		=====	=====	=====	
1,660,632	1,615,749	1,589,753	20.26	PERSONAL SERVICES	17.81	1,677,003	1,571,471	1,571,471
84,220	90,155	74,034		MATERIALS & SERVICES		57,938	57,744	57,744
-----	-----	-----	-----		-----	-----	-----	-----
1,744,852	1,705,904	1,663,787	20.26	TOTAL EXPENDITURES	17.81	1,734,941	1,629,215	1,629,215
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
95,999	106,116	240,000		3-068 INMATE WORKERS			167,000	167,000	167,000
11,853	13,075	25,000		3-230 CORRECTIONS FACILITY			25,000	25,000	25,000
55,768	56,233	65,000		3-286 COMMISSARY			65,000	65,000	65,000
100,551	90,348	95,000		3-290 MISCELLANEOUS			95,000	95,000	95,000
1,694,941	1,549,420	1,209,473		3-405 STATE-PRISONER REVENUE			1,565,850	1,565,850	1,565,850
		27,418		3-991 BEGINNING BALANCE			37,418	37,418	37,418
-----	-----	-----	-----				-----	-----	-----
1,959,112	1,815,192	1,661,891		TOTAL REVENUE			1,955,268	1,955,268	1,955,268
=====	=====	=====	=====				=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS INDIRECT REV

GENERAL FUND - 10

10-49

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
61,935	61,254	60,000		4-128 ROAD FUND CONTRACT/TRSF		60,000	60,000	60,000
147,200	169,668	147,000		4-150 FEDERAL FOREST/TITLE III TRSF		147,000	147,000	147,000
-----	-----	-----	-----					
209,135	230,922	207,000		TOTAL INDIRECT REVENUE		207,000	207,000	207,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
147,940	158,046	168,214	5.00	5-634 CONTROL ROOM OPERATOR	5.00	170,126	170,126	170,126	170,126
	11,637	29,457	1.00	5-660 MEDICATION AIDE	1.00	31,533	31,533	31,533	31,533
37,433	38,624	38,724	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	39,696	39,696	39,696	39,696
65,196	68,141	68,303	2.00	5-665 SHERIFF SERVICES AIDE	2.00	71,600	71,600	71,600	71,600
41,048	42,398	42,468	1.00	5-668 JAIL MAINT WORKER	1.00	43,524	43,524	43,524	43,524
690,913	739,005	458,956	11.00	5-671 CORRECTIONS DEPUTY	11.00	515,767	515,767	515,767	515,767
57,896	50,217	66,042	1.50	5-675 CORRECTIONS NURSE LPN	2.00	89,926	89,926	89,926	89,926
49,416	51,086	51,120	1.00	5-677 CORRECTIONS NURSE RN	.50	22,284	22,284	22,284	22,284
39,380	50,099	48,768	1.00	5-680 DEPUTY SHERIFF	1.00	49,992	49,992	49,992	49,992
44,389	53,328	54,144	1.00	5-684 SERGEANT	1.00	55,500	55,500	55,500	55,500
54,960	56,724	59,436	1.00	5-688 FIRST SERGEANT					
63,252	65,280	65,280	1.00	5-698 CAPTAIN	1.00	73,596	73,596	73,596	73,596
				5-700 FIRST SERGEANT/PROG. DIV.	1.00	60,924	60,924	60,924	60,924
85,148	133,824	96,396		5-920 OVERTIME		124,449	124,449	124,449	124,449
	2,685	4,000		5-922 STANDY-BY PAY		4,000	4,000	4,000	4,000
18,890	23,279	37,468		5-925 TRAINING OVERTIME		39,528	39,528	39,528	39,528
2,865	3,353	3,931		5-955 EDUCATION INCENTIVE		2,870	2,870	2,870	2,870
9,360	9,463	11,566		5-960 LONGEVITY PAY		19,192	19,192	19,192	19,192
12,477	15,448	13,820		5-970 CERTIFICATION		13,127	13,127	13,127	13,127
359,976	428,578	372,943		5-980 FRINGE BENEFITS		413,015	413,015	413,015	413,015
454,326	487,617	429,826		5-985 PAYROLL COSTS		407,875	407,875	407,875	407,875
				5-990 SALARY & BENEFITS ADJUSTMENTS		123,669	123,669	123,669	123,669
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----
2,234,865	2,488,832	2,120,862	27.50		27.50	2,372,193	2,372,193	2,372,193	2,372,193
=====	=====	=====	=====		=====	=====	=====	=====	=====
26,757	135,200	19,000		6-110 SUPPLIES		10,000	10,000	10,000	10,000
516	358	600		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500	1,500
4,504	5,419	6,300		6-150 POSTAGE		2,000	2,000	2,000	2,000
703	479	700		6-160 RECORDS, BOOKS & FORMS		500	500	500	500
2,413	2,873	3,060		6-203 REIMBURSED EXPENSES		3,520	3,520	3,520	3,520
19,770	26,289	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		5,500	5,500	5,500	5,500
17,546	21,306	20,000		6-210 VEHICLE EXPENSE		39,000	39,000	39,000	39,000
76,092	70,760			6-230 ELECTRICITY					
76,988	72,205			6-240 HEATING FUEL					
600	550	600		6-250 TELEPHONE		600	600	600	600
22,896	23,578			6-271 CITY WATER					
21,798	27,103			6-272 CITY SEWER					

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED APPROVED ADOPTED
5,697	5,947	6,600		6-273 SANITATION SERVICE	
55,181	73,942	76,500		6-280 REPAIRS & MAINTENANCE	4,000 4,000 4,000
71,907	48,496			6-330 OTHER CONTRACTED SERVICES	
76,091	357,671			6-382 BOARD FOR PRISONERS	
		500		6-383 RESERVE DEPUTIES	500 500 500
3,714	2,198	2,600		6-386 PHYSICAL EXAMINATIONS	2,840 2,840 2,840
160,000				6-440 CLINICAL EXPENSES	
1,796	2,073	2,500		6-460 UNIFORMS	2,500 2,500 2,500
48,188	47,115			6-477 COMMISSARY EXPENSES	3,100 3,100 3,100
4,524	6,795	16,500		6-512 SMALL TOOLS & EQUIPMENT	12,500 12,500 12,500
				6-900 TAXABLE MEALS REIMBURSEMENT	
697,681	930,357	158,460		TOTAL MATERIALS & SERVICES	88,060 88,060 88,060
8,833				8-700 RESERVE FOR FUTURE YEARS	
8,833				TOTAL OTHER REQUIREMENTS	
		37,418		9-910 OPERATING CONTINGENCY	62,418 62,418 62,418
		37,418		TOTAL OPERATING CONTINGENCY	62,418 62,418 62,418

DEPT RECAP

1,959,112	1,815,192	1,661,891		TOTAL REVENUE	1,955,268 1,955,268 1,955,268
209,135	230,922	207,000		TOTAL INDIRECT REVENUE	207,000 207,000 207,000
2,168,247	2,046,114	1,868,891		TOTAL REVENUES	2,162,268 2,162,268 2,162,268
2,234,865	2,488,832	2,120,862	27.50	PERSONAL SERVICES	27.50 2,372,193 2,372,193 2,372,193
697,681	930,357	158,460		MATERIALS & SERVICES	88,060 88,060 88,060
8,833				OTHER REQUIREMENTS	
		37,418		OPERATING CONTINGENCY	62,418 62,418 62,418
2,941,379	3,419,189	2,316,740	27.50	TOTAL EXPENDITURES	27.50 2,522,671 2,522,671 2,522,671

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
95,454	96,764	86,000		3-103 JAIL FEES		120,000	120,000	120,000
106,566	61,059	115,344		3-124 COURT SECURITY FUNDS		88,358	88,358	88,358
23,005	43,929			3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
225,025	201,752	201,344		TOTAL REVENUE		208,358	208,358	208,358
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
61,283	63,235	63,396	1.30	5-667 CIVIL DEPUTY	64,992	64,992	64,992
47,141	48,685	48,768	1.00	5-675 CORRECTIONS NURSE LPN	49,992	49,992	49,992
1,257	1,039	2,017		5-920 OVERTIME	2,100	2,100	2,100
	1,381	2,000		5-922 STANDY-BY PAY	2,160	2,160	2,160
	74	150		5-925 TRAINING OVERTIME	150	150	150
589	608	610		5-955 EDUCATION INCENTIVE	625	625	625
1,226	2,159	2,243		5-960 LONGEVITY PAY	3,708	3,708	3,708
2,357	2,524	2,438		5-970 CERTIFICATION	2,875	2,875	2,875
27,113	29,793	29,953		5-980 FRINGE BENEFITS	33,955	33,955	33,955
39,740	38,992	39,810		5-985 PAYROLL COSTS	36,347	36,347	36,347
		9,569		5-990 SALARY & BENEFITS ADJUSTMENTS	10,830	10,830	10,830
180,706	188,490	200,954	2.30	TOTAL PERSONAL SERVICES	207,734	207,734	207,734
390	390	390		6-203 REIMBURSED EXPENSES	624	624	624
				6-690 RETURN TO COURT SECURITY			
390	390	390		TOTAL MATERIALS & SERVICES	624	624	624
43,929	12,871			8-400 FUND BALANCE			
43,929	12,871			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

225,025	201,752	201,344		TOTAL REVENUE	208,358	208,358	208,358
180,706	188,490	200,954	2.30	PERSONAL SERVICES	207,734	207,734	207,734
390	390	390		MATERIALS & SERVICES	624	624	624
43,929	12,871			OTHER REQUIREMENTS			
225,025	201,751	201,344	2.30	TOTAL EXPENDITURES	208,358	208,358	208,358

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
376,735	392,784	241,875		3-180 CONTRACTS		329,544	329,544	329,544
20	78			3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
376,755	392,862	241,875		TOTAL REVENUE		329,544	329,544	329,544
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

376,755	392,862	241,875		TOTAL REVENUE		329,544	329,544	329,544
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL EXPENDITURES		=====	=====	=====

=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
6,705	6,623	8,000		3-110 MISCELLANEOUS FEES		8,000	8,000	8,000
	35,804	41,000		3-150 REIMBURSEMENTS		41,000	41,000	41,000
		35,000		3-220 GRANTS				
1,225	6,111	4,000		3-290 MISCELLANEOUS		4,000	4,000	4,000
				3-991 BEGINNING BALANCE				3,700
-----	-----	-----	-----	TOTAL REVENUE	-----	53,000	53,000	56,700
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2	1.00	30,360	30,360
34,032	35,232	65,262	2.00	5-007 OFFICE SPECIALIST 3			
69,608	54,986	36,955	1.00	5-010 PERSONNEL-BENEFITS SPEC.		38,112	
				5-012 SR PERSONNEL-BENEFITS SPEC.	1.00		38,112
30,800	33,450	35,232	1.00	5-027 ACCOUNTING CLERK 1	1.00	35,808	35,808
38,074	39,978	40,092	1.00	5-028 ACCOUNTING CLERK 2	1.00	41,484	41,484
				5-040 ADMINISTRATIVE SECRETARY	1.00	38,112	38,112
19,506	20,196	20,196	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	20,892	20,892
59,280	61,368	61,368	1.00	5-082 ACCOUNTING OFFICER	1.00	63,492	63,492
104,772	108,468	108,468	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	117,840	117,840
		15,000		5-550 TEMPORARY HELP		15,000	15,000
	123			5-920 OVERTIME			
3,595	4,853	6,580		5-960 LONGEVITY PAY		7,889	7,889
94,069	99,574	103,214		5-980 FRINGE BENEFITS		114,981	114,981
113,704	112,899	121,766		5-985 PAYROLL COSTS		113,495	113,495
		22,723		5-990 SALARY & BENEFITS ADJUSTMENTS		31,873	30,598
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.50	669,338	668,063
567,440	571,127	636,856	7.50				668,063
-----	-----	-----	-----				-----
12,125	4,941	12,000		6-110 SUPPLIES		14,000	14,000
3,942	5,336	8,000		6-120 PRINTING & REPRODUCTION		7,000	7,000
3,398	3,193	4,000		6-125 COPIER MAINT & USAGE		4,500	4,500
3,128	4,209	6,000		6-150 POSTAGE		6,500	6,500
2,052	6,444	5,000		6-155 MAILING SERVICE		6,000	6,000
220	175	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		800	800
1,925	967	4,000		6-195 P.C.'S, ACCESS., SOFTWARE		6,000	6,000
2,384	2,046	3,000		6-200 MEETINGS / TRAVEL		2,800	2,800
14,388	9,692	16,000		6-205 SEMINARS / SCHOOLS / TRAINING		16,000	16,000
		500		6-207 SAFETY PROGRAM		500	500
1,349	896	1,200		6-250 TELEPHONE		1,000	1,000
31,197	28,798	31,000		6-255 TELEPHONE MAINTENANCE		31,000	31,000
33,848	2,501	42,000		6-260 TELEPHONE LINE & MATERIAL CHGS		18,000	18,000
648		1,000		6-280 REPAIRS & MAINTENANCE		900	900
309,189	274,692	345,552		6-310 INSURANCE		357,504	357,504
107,648	133,161	241,240		6-330 OTHER CONTRACTED SERVICES		241,240	181,240
				6-333 COMPUTER SUPPLIES & EQUIP.			
		500		6-470 MISCELLANEOUS		500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		714,244	654,244
458,249	472,324	721,992					657,944
-----	-----	-----	-----				-----
	29,999	1		7-440 OFFICE EQUIPMENT		1	1

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

PAGE 60

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		35,000		7-460				
	29,999	35,001						
						1	1	1

DEPT RECAP

7,930	48,538	88,000		TOTAL REVENUE		53,000	53,000	56,700
567,440	571,127	636,856	7.50	PERSONAL SERVICES	7.50	669,338	668,063	668,063
458,249	472,324	721,992		MATERIALS & SERVICES		714,244	654,244	657,944
	29,999	35,001		CAPITAL OUTLAY		1	1	1
1,025,689	1,073,450	1,393,849	7.50	TOTAL EXPENDITURES	7.50	1,383,583	1,322,308	1,326,008

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

10-82

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
41,729	66			3-169 OUTSIDE SALES	
983	2,396	2,500		3-170 SALES	2,500 2,500 2,500
21,042	23,627	26,300		3-180 CONTRACTS	26,000 26,000 26,000
		66,000		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
63,754	26,089	94,800			28,500 28,500 28,500
=====	=====	=====	=====		=====

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

10-82

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
10,700	10,700	10,700		4-115 TRSF FROM SHERIFF	1,800 1,800 1,800
445	153	1,000		4-118 DIST.ATT. PC SUPPORT/TRSF	10,700 10,700 10,700
7,125	4,111			4-128 ROAD FUND CONTRACT/TRSF	1,000 1,000 1,000
				4-150 FEDERAL FOREST/TITLE III TRSF	
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
18,270	14,964	11,700			13,500 13,500 13,500
=====	=====	=====	=====		=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

10-82

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED	
29,607	31,279	31,368	1.00	5-003 OFFICE SPECIALIST 2	32,448	32,448	32,448	
95,716	124,531	144,286	3.00	5-087 MICROCOMPUTER SUPPORT SPEC.	149,112	149,112	149,112	
124,200	128,592	128,592	2.00	5-088 SYSTEMS MANAGER	133,032	111,249	111,249	
118,560	122,736	122,736	2.00	5-090 PROGRAMMER ANALYST	126,984	126,984	126,984	
68,576	74,399	77,688	1.00	5-091 DIRECTOR DATA PROCESSING	80,376	80,376	80,376	
1,720	2,863			5-550 TEMPORARY HELP				
7,127	9,057	9,164		5-960 LONGEVITY PAY	12,327	9,002	9,002	
109,572	129,208	131,366		5-980 FRINGE BENEFITS	154,811	148,247	148,247	
141,580	150,257	162,423		5-985 PAYROLL COSTS	150,827	143,642	143,642	
		29,883		5-990 SALARY & BENEFITS ADJUSTMENTS	41,996	39,556	39,556	
696,658	772,922	837,506	9.00	TOTAL PERSONAL SERVICES	881,913	840,616	840,616	
10,880	7,580	10,000		6-110 SUPPLIES	10,000	10,000	10,000	
212	138	400		6-150 POSTAGE	400	400	400	
49	140	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300	300	300	
5,486	2,992	3,500		6-200 MEETINGS / TRAVEL	4,500	4,500	4,500	
4,418	1,693	9,500		6-205 SEMINARS / SCHOOLS / TRAINING	11,000	11,000	11,000	
240	581	700		6-250 TELEPHONE	700	700	700	
4,464	4,248	5,000		6-280 REPAIRS & MAINTENANCE	6,000	6,000	6,000	
50,175	61,851	133,659		6-330 OTHER CONTRACTED SERVICES	58,550	58,550	58,550	
7,998	7,466	7,500		6-333 COMPUTER SUPPLIES & EQUIP.	15,200	35,300	35,300	
40,644				6-350 CENTRAL PURCHASING				
40		50		6-900 TAXABLE MEALS REIMBURSEMENT	50	50	50	
124,126	86,689	170,609		TOTAL MATERIALS & SERVICES	106,700	126,800	126,800	
83,206				7-470 NETWORK EQUIPMENT	1	40,000	40,000	
83,206				TOTAL CAPITAL OUTLAY	1	40,000	40,000	
DEPT RECAP					*****			
63,754	26,089	94,800		TOTAL REVENUE	28,500	28,500	28,500	
18,270	14,964	11,700		TOTAL INDIRECT REVENUE	13,500	13,500	13,500	
82,024	41,053	106,500		TOTAL REVENUES	42,000	42,000	42,000	
696,658	772,922	837,506	9.00	PERSONAL SERVICES	881,913	840,616	840,616	
124,126	86,689	170,609		MATERIALS & SERVICES	106,700	126,800	126,800	
83,206				CAPITAL OUTLAY	1	40,000	40,000	
903,990	859,611	1,008,115	9.00	TOTAL EXPENDITURES	988,614	1,007,416	1,007,416	

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
735	575	1,000		3-110 MISCELLANEOUS FEES	500 500 500
1,455	53,011	29,292		3-150 REIMBURSEMENTS	6,500 6,500 6,500
3,547	278	200		3-242 SALE OF COUNTY EQUIPMENT	200 200 200
75	271			3-290 MISCELLANEOUS	
8,143	9,661	50,757		3-449 ENERGY UTILITY REIMB.	40,000 40,000
-----	-----	-----	-----	TOTAL REVENUE	-----
13,955	63,796	81,249			7,200 47,200 47,200
=====	=====	=====	=====		=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
30,272	28,346	25,512	1.00	5-003 OFFICE SPECIALIST 2	27,889	27,889	27,889
44,796	46,380	46,380	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	47,988	47,988	47,988
31,145	115,491	45,750		5-550 TEMPORARY HELP	25,000	25,000	25,000
116,053	121,450	123,182	4.00	5-800 CUSTODIAL SERVICES WORKER	128,910	128,910	128,910
119,476	99,382	76,344	2.00	5-801 BUILDING MAINTENANCE PERSON	78,984	78,984	78,984
73,684	45,222	38,172	1.00	5-802 GROUNDSKEEPER			
		27,012	1.00	5-805 GROUNDSKEEPER HELPER	29,354	29,354	29,354
55,590	78,356	111,345	3.00	5-807 BUILDING MAINTENANCE PERSON II	116,694	99,831	99,831
				5-808 GROUNDSKEEPER LEADWORKER	41,484	41,484	41,484
39,012	40,392	40,392	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	42,024	42,024	42,024
61,413	64,296	64,296	1.00	5-815 GENERAL SERVICES DIRECTOR	66,912	66,912	66,912
	1,348			5-920 OVERTIME			
3,032	3,981	5,071		5-960 LONGEVITY PAY	7,555	7,555	7,555
193,479	194,241	176,014		5-980 FRINGE BENEFITS	197,513	191,773	191,773
176,630	179,169	167,819		5-985 PAYROLL COSTS	163,984	159,471	159,471
		45,591		5-990 SALARY & BENEFITS ADJUSTMENTS	47,130	44,753	44,753
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
944,582	1,018,054	992,880	15.00		1,021,421	991,928	991,928
=====	=====	=====	=====		=====	=====	=====
28,220	28,210	26,262		6-110 SUPPLIES	26,500	26,500	26,500
280	527	1,050		6-120 PRINTING & REPRODUCTION	1,200	1,200	1,200
2,117	2,538	2,830		6-125 COPIER MAINT & USAGE	4,600	3,000	3,000
109	66	300		6-150 POSTAGE	300	300	300
	11,214	6,916		6-195 P.C.'S, ACCESS., SOFTWARE	6,900	6,900	6,900
129	459	1,440		6-200 MEETINGS / TRAVEL	2,562	2,562	2,562
1,006	22,677	5,000		6-203 REIMBURSED EXPENSES	3,500	2,500	2,500
4,640	10,737	7,730		6-205 SEMINARS / SCHOOLS / TRAINING	8,250	8,250	8,250
	1,481	4,985		6-207 SAFETY PROGRAM	4,900	3,900	3,900
44,803	50,172	45,000		6-210 VEHICLE EXPENSE	45,000	45,000	45,000
83,064	86,622	109,000		6-230 ELECTRICITY	107,000	107,000	107,000
44,693	52,335	61,600		6-240 HEATING FUEL	60,500	60,500	60,500
1,528	813	3,400		6-245 SECURITY	3,700	3,000	3,000
2,250	2,028	2,500		6-250 TELEPHONE	3,200	3,200	3,200
11,455	12,593	14,500		6-271 CITY WATER	14,000	14,000	14,000
7,807	6,699	11,200		6-272 CITY SEWER	11,000	11,000	11,000
9,028	7,224	7,300		6-273 SANITATION SERVICE	8,200	8,200	8,200
151,363	172,456	223,379		6-280 REPAIRS & MAINTENANCE	241,000	236,305	236,305

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

PAGE 66

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
16,759	25,042	18,400		6-281 GROUNDS MAINTENANCE		18,500	18,500	18,500
55,532	57,304	74,600		6-330 OTHER CONTRACTED SERVICES		75,500	75,500	75,500
	1,230	3,990		6-333 COMPUTER SUPPLIES & EQUIP.		3,990	3,990	3,990
3,662	3,797	4,680		6-460 UNIFORMS		4,680	4,680	4,680
18,588				6-470 MISCELLANEOUS				
83,481	96,144	98,500		6-511 GAS, OIL & DIESEL		145,000	145,000	145,000
	5,691	3,525		6-512 SMALL TOOLS & EQUIPMENT		3,500	3,500	3,500
	1,983	1,300		6-546 PERMITS		1,000	1,000	1,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
570,514	660,042	739,387		TOTAL MATERIALS & SERVICES		804,482	795,487	795,487
	103,349	82,000		7-233 UTILITY REPAIRS			90,000	90,000
40,440	47,048	25,575		7-235 REMODELING/REPAIRS		25,575		
				7-350 COMPUTER SOFTWARE				
77,210	69,232	33,108		7-460 MOTOR VEHICLE		33,108	18,108	18,108
117,650	219,629	140,683		TOTAL CAPITAL OUTLAY		58,683	108,108	108,108
DEPT RECAP				*****				
13,955	63,796	81,249		TOTAL REVENUE		7,200	47,200	47,200
944,582	1,018,054	992,880	15.00	PERSONAL SERVICES	14.50	1,021,421	991,928	991,928
570,514	660,042	739,387		MATERIALS & SERVICES		804,482	795,487	795,487
117,650	219,629	140,683		CAPITAL OUTLAY		58,683	108,108	108,108
1,632,746	1,897,725	1,872,950	15.00	TOTAL EXPENDITURES	14.50	1,884,586	1,895,523	1,895,523

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
229,965	253,491	215,000		3-170 SALES		235,000	235,000	235,000
24	11	40,000		3-172 COLORED COPIER SALES				
				3-197 MAILING FEES			10,000	10,000
-----	-----	-----	-----	TOTAL REVENUE	-----	235,000	245,000	245,000
229,989	253,502	255,000			=====	=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2008-2009 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED	
2,599				5-550 TEMPORARY HELP					
36,842	38,064	34,991	1.00	5-563 PURCHASING CLERK	1.00	36,201	36,201	36,201	
21,582	29,371	27,993	.80	5-565 OFFSET PRESS OPERATOR	.80	28,961	28,961	28,961	
42,768	44,280	44,280	1.00	5-570 PRINTING SUPERVISOR	1.00	45,816	45,816	45,816	
2,138	2,930	3,147		5-960 LONGEVITY PAY		3,920	3,920	3,920	
44,577	47,347	48,847		5-980 FRINGE BENEFITS		48,847	48,847	48,847	
34,583	36,631	32,834		5-985 PAYROLL COSTS		32,834	32,834	32,834	
		12,105		5-990 SALARY & BENEFITS ADJUSTMENTS		9,829	9,436	9,436	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.80	206,408	206,015	206,015	
185,089	198,623	204,197	2.80						
=====	=====	=====	=====						
40,386	32,641	43,430		6-120 PRINTING & REPRODUCTION		41,525	41,525	41,525	
	43-	30		6-150 POSTAGE		30	30	30	
509	16	500		6-195 P.C.'S, ACCESS., SOFTWARE		500	500	500	
		100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100	
119	104	120		6-250 TELEPHONE		120	120	120	
3,674	3,674	4,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000	
7,258	7,325	3,860		6-290 EQUIPMENT RENTAL / LEASE		3,860	3,860	3,860	
86,603	94,776	124,760		6-350 CENTRAL PURCHASING		124,000	124,000	124,000	
33	59	25		6-470 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		174,135	174,135	174,135	
138,582	138,552	176,825							
=====	=====	=====	=====						
DEPT RECAP									

229,989	253,502	255,000		TOTAL REVENUE		235,000	245,000	245,000	
185,089	198,623	204,197	2.80	PERSONAL SERVICES	2.80	206,408	206,015	206,015	
138,582	138,552	176,825		MATERIALS & SERVICES		174,135	174,135	174,135	
-----	-----	-----	-----						
323,671	337,175	381,022	2.80	TOTAL EXPENDITURES	2.80	380,543	380,150	380,150	
=====	=====	=====	=====						

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
	1,644			3-150 REIMBURSEMENTS
	1,644			TOTAL REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
45,870	30,260	40,391	1.30	5-615 LEGAL SECRETARY	43,046	34,428	34,428
	46,435	52,128	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	56,496	56,496	56,496
51,750				5-631 ASSISTANT COUNTY COUNSEL 2			
78,672	81,444	81,444	1.00	5-632 COUNTY COUNSEL	84,264	84,264	84,264
72,009	67,996	71,562	1.00	5-633 ASSISTANT COUNTY COUNSEL 3	74,040	76,668	76,668
1,967	2,036	2,036		5-960 LONGEVITY PAY	5,652	5,652	5,652
43,983	52,114	61,241		5-980 FRINGE BENEFITS	63,363	62,989	62,989
78,506	63,719	74,145		5-985 PAYROLL COSTS	74,728	73,029	73,029
		14,169		5-990 SALARY & BENEFITS ADJUSTMENTS	20,079	18,856	18,856
372,757	344,004	397,116	4.30	TOTAL PERSONAL SERVICES	421,668	412,382	412,382
1,674	2,593	2,534		6-110 SUPPLIES	3,400	3,400	3,400
1,341	1,364	1,400		6-120 PRINTING & REPRODUCTION	1,400	1,400	1,400
117	246	850		6-150 POSTAGE	390	390	390
2,930	1,890	2,930		6-160 RECORDS, BOOKS & FORMS	2,930	2,930	2,930
3,354	3,992	3,030		6-170 SUBSCRIPTIONS & MEMBERSHIPS	4,800	4,300	4,300
1,993	2,023	2,300		6-200 MEETINGS / TRAVEL	3,100	3,100	3,100
480	480			6-203 REIMBURSED EXPENSES	480	480	480
1,641	2,569	2,000		6-205 SEMINARS / SCHOOLS / TRAINING	2,000	2,000	2,000
220	294	1,100		6-250 TELEPHONE	500	500	500
385		100		6-260 TELEPHONE LINE & MATERIAL CHGS			
4,341	105	1,000		6-280 REPAIRS & MAINTENANCE	500	500	500
1,241	1,987	1,000		6-330 OTHER CONTRACTED SERVICES	2,700	4,700	4,700
30-		2,700		6-332 DATA SUPPORT			
3,164	1,428			6-333 COMPUTER SUPPLIES & EQUIP.	7,000	7,000	7,000
		3,500		6-367 MENTAL COMMITMENT	100	100	100
1,908	4,220	100		6-373 LEGAL FEE	23,437	1,700	1,700
		24,092		6-375 TRIAL & APPEAL	6,000	1,133	1,133
		9,221		6-471 FORFEITURE EXPENSES	400	400	400
40	176			6-900 TAXABLE MEALS REIMBURSEMENT			
24,799	23,367	57,857		TOTAL MATERIALS & SERVICES	59,137	34,033	34,033

DEPT RECAP

372,757	344,004	397,116	4.30	TOTAL REVENUE			
24,799	23,367	57,857		PERSONAL SERVICES	4.00	421,668	412,382
				MATERIALS & SERVICES		59,137	34,033
397,556	367,371	454,973	4.30	TOTAL EXPENDITURES	4.00	480,805	446,415

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED
2,904	4,815	3,000		3-170 SALES		4,000	4,000
10	10,000			3-180 CONTRACTS			
14,625	5,396	12,000		3-220 GRANTS		12,000	12,000
-----	-----	-----	-----		-----	-----	-----
17,539	20,211	15,000		TOTAL REVENUE		16,000	16,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM INDIRECT REV

GENERAL FUND - 10

10-86

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
15,000				4-125 CORNER PRES. CONTRACT/TRSF		8,000	8,000	8,000
97,872	41,854	50,000		4-128 ROAD FUND CONTRACT/TRSF		15,000	15,000	15,000
				4-150 FEDERAL FOREST/TITLE III TRSF		96,000	96,000	96,000
112,872	41,854	50,000		TOTAL INDIRECT REVENUE		119,000	119,000	119,000

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
9,618	16,631	10,005		5-550 TEMPORARY HELP		10,000		
62,100	64,296	64,296	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	66,516	66,516	66,516
111,891	125,692	127,602	3.00	5-862 G.I.S. ANALYST	3.00	133,908	133,908	133,908
40		5		5-920 OVERTIME		5	5	5
	1,013	1,107		5-960 LONGEVITY PAY		1,145	1,145	1,145
48,278	56,677	52,768		5-980 FRINGE BENEFITS		61,029	61,029	61,029
54,098	62,456	57,224		5-985 PAYROLL COSTS		55,958	55,958	55,958
		10,360		5-990 SALARY & BENEFITS ADJUSTMENTS		15,928	15,291	15,291
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	344,489	333,852	333,852
286,025	326,765	323,367	4.00					
2,579	2,444	3,500		6-110 SUPPLIES		3,500	3,500	3,500
1,245	5,680	4,000		6-120 PRINTING & REPRODUCTION		5,000	5,000	5,000
62,000				6-141 ORTHOPHOTOS		70,000	70,000	70,000
				6-143 GPS POINTS				
250	250	400		6-150 POSTAGE		400	400	400
	21,755	23,000		6-161 LAYER DIGITIZING				
	3,663	4,000		6-197 SOFTWARE, MAINT & SUPPORT FEES		23,000	21,000	21,000
2,572	2,768	5,000		6-200 MEETINGS / TRAVEL		4,000	2,500	2,500
2,188	267	400		6-205 SEMINARS / SCHOOLS / TRAINING		5,000	4,000	4,000
244	420	2,000		6-250 TELEPHONE		400	400	400
23,574	4,428			6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
4,428	3,400	17,246		6-290 EQUIPMENT RENTAL / LEASE				
12,285	19,915	10,000		6-330 OTHER CONTRACTED SERVICES		17,600	7,600	7,600
9,789				6-333 COMPUTER SUPPLIES & EQUIP.		10,000	10,000	10,000
26				6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		140,900	126,400	126,400
121,180	58,190	69,546						
		5		7-450 SPECIAL EQUIPMENT		1	1	1
		5		TOTAL CAPITAL OUTLAY		1	1	1
-----	-----	-----	-----					
DEPT RECAP	*****							
17,539	20,211	15,000		TOTAL REVENUE		16,000	16,000	16,000
112,872	41,854	50,000		TOTAL INDIRECT REVENUE		119,000	119,000	119,000
-----	-----	-----	-----	TOTAL REVENUES		135,000	135,000	135,000
130,411	62,065	65,000						
-----	-----	-----	-----					
286,025	326,765	323,367	4.00	PERSONAL SERVICES	4.00	344,489	333,852	333,852
121,180	58,190	69,546		MATERIALS & SERVICES		140,900	126,400	126,400
		5		CAPITAL OUTLAY		1	1	1
-----	-----	-----	-----	TOTAL EXPENDITURES	4.00	485,390	460,253	460,253
407,205	384,955	392,918	4.00					
=====	=====	=====	=====					

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
712,031	692,937	688,000		3-083 FACILITY RECEIPTS	714,000	737,500	737,500
	8,300	13,000		3-150 REIMBURSEMENTS			
	8,386			3-220 GRANTS			
		10,000		3-449 ENERGY UTILITY REIMB.	8,000	8,000	8,000
				3-660 SPONSORSHIP FEES			
				3-991 BEGINNING BALANCE			
712,031	709,623	711,000		TOTAL REVENUE	722,000	745,500	745,500

DEPT: 88 EXPO INDIRECT REV

GENERAL FUND - 10

10-88

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
45,765	50,000	286,559		4-116 VIDEO POKER TRANSFER		51,000	51,000	51,000
7,050				4-150 FEDERAL FOREST/TITLE III TRSF				
				4-218 TRANSFER FROM FAIR		11,500	11,500	11,500
52,815	50,000	286,559		TOTAL INDIRECT REVENUE		62,500	62,500	62,500

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
30,272	31,279	31,368	1.00	5-003 OFFICE SPECIALIST 2	1.00	32,448	32,448	32,448
26,979	30,692	25,000		5-550 TEMPORARY HELP		36,500	36,500	36,500
19,497	43,948	46,030	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	49,898	49,898	49,898
30,272	31,279	31,368	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	1.00	32,448	32,448	32,448
56,544	58,536	58,536	1.00	5-574 FAIR & EXPO CENTER MANAGER	1.00	60,564	60,564	60,564
7,394		92,604	3.00	5-820 FAIRGROUNDS LABORER	3.00	96,228	96,228	96,228
149,036	155,799	66,024	2.00	5-821 FAIR/EXPO OPERATIONS WORKER	2.00	69,648	69,648	69,648
44,289	48,045	50,337	1.00	5-827 FAIR & EXPO OPER. MANAGER	1.00	52,680	52,680	52,680
10,574	12,176	12,000		5-920 OVERTIME		17,000	17,000	17,000
4,649	4,926	5,939		5-960 LONGEVITY PAY		8,215	8,215	8,215
89,111	110,206	93,025		5-980 FRINGE BENEFITS		94,452	94,452	94,452
118,852	130,257	129,896		5-985 PAYROLL COSTS		122,496	122,496	122,496
		23,746		5-990 SALARY & BENEFITS ADJUSTMENTS		33,629	32,284	32,284
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
587,469	657,143	665,873	10.00		10.00	706,206	704,861	704,861
=====	=====	=====	=====		=====	=====	=====	=====
31,134	27,288	29,750		6-110 SUPPLIES		34,000	34,000	34,000
1,412	1,586	3,500		6-120 PRINTING & REPRODUCTION		3,500	3,500	3,500
2,107	1,858	4,500		6-150 POSTAGE		4,800	4,800	4,800
2,969	3,331	3,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		4,000	4,000	4,000
7,372	16,666			6-180 NOTICES & PUBLICATIONS				
13,290	17,812	35,000		6-185 MARKETING		36,500	36,500	36,500
		2,500		6-187 COST OF SPONSORSHIP		2,500	2,500	2,500
4,233	7,880	2,000		6-195 P.C.'S, ACCESS., SOFTWARE				
480				6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
223		6,000		6-203 REIMBURSED EXPENSES				
2,655	4,609	7,300		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
12,961	12,087	14,000		6-210 VEHICLE EXPENSE		7,000	7,000	7,000
123,625	121,877	123,700		6-250 TELEPHONE		14,500	14,500	14,500
		28,000		6-270 OTHER UTILITIES		116,500	116,500	116,500
35,895	31,435	27,500		6-271 CITY WATER		27,000	27,000	27,000
18,675	20,924	31,500		6-280 REPAIRS & MAINTENANCE		27,000	27,000	27,000
		5,000		6-283 SHAVINGS		32,000	32,000	32,000
19,596	30,276	18,000		6-285 FACILITY RENTAL FEES				
		7,500		6-290 EQUIPMENT RENTAL / LEASE		12,000	12,000	12,000
				6-291 TRACTOR LEASE		7,500	7,500	7,500
				6-302 VISA/RESERVATION/EXPENSE				

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
12,000	12,000	12,000		6-310 INSURANCE		12,000	12,000	12,000
256	288	500		6-313 OREGON LODGING TAX		500	500	500
39,911	26,222	36,500		6-330 OTHER CONTRACTED SERVICES		35,500	35,500	35,500
		7,000		6-341 CONTRACTED LABOR		2,000	2,000	2,000
1,307	1,042	2,500		6-355 CUSTODIAL SERVICES		2,500	2,500	2,500
1,100	1,288	1,800		6-460 UNIFORMS		1,800	1,800	1,800
1,739	3,476	2,750		6-470 MISCELLANEOUS		4,500	4,500	4,500
46,797	26,110	14,000		6-512 SMALL TOOLS & EQUIPMENT		21,000	21,000	21,000
500		500		6-623 COMMUNITY PROJECTS		1,000	1,000	1,000
	3,775			6-630 ENTERTAINMENT				
7,792	5,524	10,000		6-639 SANITATION		11,000	11,000	11,000
		1,000		6-640 SECURITY		1,000	1,000	1,000
1,326	4,622	1,200		6-649 VOLUNTEER APPRECIATION		1,200	1,200	1,200
1,419	2,954	1,600		6-695 REFUNDS		2,000	2,000	2,000
-----	-----	-----	-----		-----	-----	-----	-----
390,774	384,930	440,100		TOTAL MATERIALS & SERVICES		433,800	433,800	433,800
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-125 LEASE/PURCHASE CONTRACT				
		236,559		7-235 REMODELING/REPAIRS		40,000	18,000	18,000
43,389	50,423			7-450 SPECIAL EQUIPMENT		26,100		
-----	-----	-----	-----		-----	-----	-----	-----
43,389	50,423	236,560		TOTAL CAPITAL OUTLAY		66,100	18,000	18,000
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP					*****			
712,031	709,623	711,000		TOTAL REVENUE		722,000	745,500	745,500
52,815	50,000	286,559		TOTAL INDIRECT REVENUE		62,500	62,500	62,500
-----	-----	-----	-----		-----	-----	-----	-----
764,846	759,623	997,559		TOTAL REVENUES		784,500	808,000	808,000
=====	=====	=====	=====		=====	=====	=====	=====
587,469	657,143	665,873	10.00	PERSONAL SERVICES	10.00	706,206	704,861	704,861
390,774	384,930	440,100		MATERIALS & SERVICES		433,800	433,800	433,800
43,389	50,423	236,560		CAPITAL OUTLAY		66,100	18,000	18,000
-----	-----	-----	-----		-----	-----	-----	-----
1,021,632	1,092,496	1,342,533	10.00	TOTAL EXPENDITURES	10.00	1,206,106	1,156,661	1,156,661
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
8,518	14,925			3-110 MISCELLANEOUS FEES				
	1,167			3-150 REIMBURSEMENTS				
	350			3-225 DONATIONS / GIFTS				
177,234	249,762	253,700		3-240 EARNINGS ON DEPOSIT		185,000	185,000	185,000
7,312	85,808			3-290 MISCELLANEOUS				
27,298	18,719	18,900		3-303 SEVERANCE TAXES		5,000	5,000	5,000
466,562	327,603	775,000		3-310 PROPERTY TAXES-PRIOR		457,000	457,000	457,000
98,334	56,321			3-350 CATFA FUNDING				
496,238	618,819	645,000		3-408 VIDEO LOTTERY REIMB.		653,000	653,000	653,000
17,996	31,756	23,100		3-411 AMUSEMENT TAXES		22,900	22,900	22,900
121,363	146,060	136,100		3-412 CIGARETTE TAXES		115,000	115,000	115,000
128,006	129,527	129,500		3-413 CO-OP ELECTRIC TAXES		146,700	146,700	146,700
373,675	421,326	410,018		3-414 LIQUOR TAXES		411,000	411,000	411,000
2,273,067	1,060,602	1,870,200		3-416 STATE FOREST REVENUE		1,570,000	1,795,000	1,795,000
2,723	2,869			3-418 PRIVATE CAR CO TAX				
2,579,325	2,605,119	2,605,119		3-501 O & C LAND GRANT		2,599,772	2,599,772	2,599,772
20,828	95,454	96,411		3-502 P.I.L.T. FUNDS		95,000	95,000	95,000
343,684				3-512 REGENCE SETTLEMENT				
10,671				3-513 SAIF SETTLEMENT				
4,239,881	4,042,727	1,874,520		3-991 BEGINNING BALANCE		1,819,610	1,967,610	1,967,610
7,486,175	7,987,375	8,273,646		3-992 PROPERTY TAXES-CURRENT		8,622,339	8,622,339	8,622,339
				3-993 TAXES NEEDED TO BALANCE		2,792,273		
-----	-----	-----	-----	TOTAL REVENUE	-----	19,494,594	17,075,321	17,075,321
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

PAGE 79

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

10-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	1,450,000			4-200 TRANSFER FROM ROAD FUND			860,001	860,001	860,001
		1,387,735		4-205 TRSF FROM LE FUND					
6,495				4-210 TRANSFER					
1,338,170	1,346,605	1,599,614		4-215 INDIRECT COST REIMBURSEMENTS			1,669,334	1,669,334	1,669,334
				4-375 TRSF FROM UNEMPLOYMENT FUND				750,000	750,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE			2,529,335	3,279,335	3,279,335
=====	=====	=====	=====				=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	EMPL	2008-2009 PROPOSED	APPROVED	ADOPTED
				5-088 SYSTEMS MANAGER	1.00	1	1	1
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
-----				TOTAL PERSONAL SERVICES	1.00	1	1	1
=====					=====	=====	=====	=====
50,739	62,005	70,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		75,000	75,000	75,000
19,995	16,269	25,000		6-180 NOTICES & PUBLICATIONS		20,000	20,000	20,000
1,167	1,440	2,000		6-202 BOARD OF PROPERTY TAX APPEALS		1,500	1,500	1,500
33,290	34,550	36,000		6-320 AUDIT		40,000	40,000	40,000
400		2,500		6-322 OTHER AUDIT SERVICES		2,500	2,500	2,500
107,864	136,582	377,936		6-330 OTHER CONTRACTED SERVICES		918,706	918,706	918,706
142,800	158,795	188,599		6-335 OSU EXTENSION SERVICE		188,599	188,599	188,599
120,697				6-343 BENTON COUNTY TAX REIMB.				
		75,000		6-373 LEGAL FEE		75,000	75,000	75,000
13,422	24,224	10,000		6-470 MISCELLANEOUS		10,000	10,000	10,000
		20,000		6-574 LABOR NEGOTIATION		2,000	2,000	2,000
				6-601 COTS ACCOUNTING LICENCE		300,000	300,000	300,000
				6-602 COTS ACCOUNTING LABOR		275,000	275,000	275,000
				6-603 CONSULTING ASSISTANCE		150,000	150,000	150,000
				6-604 MISC. ACCT. FIN. PACKAGE		25,000	25,000	25,000
-----				TOTAL MATERIALS & SERVICES		2,083,305	2,083,305	2,083,305
=====					=====	=====	=====	=====
	1,240,816			7-110 REAL PROPERTY				
				7-115 HARDWARE UPGRADE		60,000	60,000	60,000
	1,240,816			TOTAL CAPITAL OUTLAY		60,000	60,000	60,000
-----					=====	=====	=====	=====
=====					=====	=====	=====	=====
176,136	202,624	235,527		8-101 DOG FUND-TRANSFER		256,299	235,421	235,421
60,000	60,000	60,000		8-102 FAIR FUND-TRANSFER		60,000	45,000	45,000
45,765	50,000	386,559		8-103 EXPO - TRANSFER		51,000	51,000	51,000
8,000	20,000	20,000		8-119 GEN GRANTS-SPEC.TRANS.TSF		20,000	20,000	20,000
143,813	144,950	114,658		8-122 PROPERTIES FUND - TRANSFER		108,518	108,518	108,518
	25,000			8-123 GEN GRANTS FUND TRSF				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

PAGE 81

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED APPROVED ADOPTED
28,000	40,727	84,149		8-133 BUSINESS DEVELOPMENT TSF	41,757 41,757 41,757
2,891	3,500	3,500		8-140 LAW LIBRARY TRANSFER	3,500 3,500 3,500
7,872	30,319	954		8-155 HEALTH FUND-HEALTH ADMIN TSF	954
292,178	199,336	204,612		8-158 HEALTH FUND-A & D TRANSFER	259,807 231,214 231,214
692,139	1,000,520	939,155		8-159 HEALTH FUND-PUBLIC HEALTH TSF	1,038,948 948,202 948,202
15,894	14,111			8-160 HEALTH FUND-ENVIRON.HEALTH TSF	
28,231	34,741	43,312		8-211 IND.COSTS/REIMB/DOG CONTROL	41,931 41,931 41,931
9,935	10,022	16,761		8-220 IND.COSTS REIMB. HEALTH ADMIN.	16,761 15,861 15,861
85,552	86,726	77,528		8-222 IND.COSTS REIMB/HEALTH/A&D	90,172 90,172 90,172
169,944	154,848	192,919		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	190,464 190,286 190,286
6,987	3,397	4,641		8-224 IND.COSTS REIMB/BUS. DEV.	16,524 9,075 9,075
11,466	10,427	10,427		8-225 IND.COSTS REIMB/PARKS	22,649 22,649 22,649
4,739	9,990	10,569		8-227 IND.COSTS REIMB/SPEC.TRANS.	7,449 7,449 7,449
	63,476	50,749		8-229 IND.COSTS REIMB/ENV. HEALTH	64,828 59,055 59,055
247,732	123,867	336,768		8-350 LOAN REPAYMENT	336,768 336,768 336,768
4,042,727	2,068,847			8-400 FUND BALANCE	
6,080,001	4,357,428	2,792,788		TOTAL OTHER REQUIREMENTS	2,628,329 2,457,858 2,457,858
		869,550		9-910 OPERATING CONTINGENCY	600,000 275,717 275,717
				9-915 IMPLEMENTATION CONTINGENCY	50,000 50,000 50,000
		869,550		TOTAL OPERATING CONTINGENCY	650,000 325,717 325,717

DEPT RECAP

18,878,890	17,896,289	17,111,214		TOTAL REVENUE	19,494,594 17,075,321 17,075,321
1,344,665	2,796,605	2,987,349		TOTAL INDIRECT REVENUE	2,529,335 3,279,335 3,279,335
20,223,555	20,692,894	20,098,563		TOTAL REVENUES	22,023,929 20,354,656 20,354,656
490,374	433,865	807,035		PERSONAL SERVICES	1.00 1 1 1
	1,240,816			MATERIALS & SERVICES	2,083,305 2,083,305 2,083,305
6,080,001	4,357,428	2,792,788		CAPITAL OUTLAY	60,000 60,000 60,000
		869,550		OTHER REQUIREMENTS	2,628,329 2,457,858 2,457,858
				OPERATING CONTINGENCY	650,000 325,717 325,717
6,570,375	6,032,109	4,469,373		TOTAL EXPENDITURES	1.00 5,421,635 4,926,881 4,926,881

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED	
4,100	4,465	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000	
48,246	52,330	54,817	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	57,804	57,804	57,804	
8,839				5-255 MAINTENANCE WORKER I					
114,140	115,596	36,744	1.00	5-256 MAINTENANCE WORKER II					
113,727	118,344	157,152	4.00	5-257 MAINTENANCE WORKER III	4.00	162,588	162,588	162,588	
		40,944	1.00	5-258 MAINTENANCE WORKER IV	1.00	42,360	42,360	42,360	
76	1,208	3,000		5-920 OVERTIME		5,000	5,000	5,000	
902	1,174	500		5-950 AIC		500	500	500	
2,412	2,617	5,758		5-960 LONGEVITY PAY		6,012	6,012	6,012	
82,567	83,608	82,552		5-980 FRINGE BENEFITS		91,963	91,963	91,963	
90,593	88,703	90,102		5-985 PAYROLL COSTS		77,942	77,942	77,942	
		29,403		5-990 SALARY & BENEFITS ADJUSTMENTS		25,226	25,226	25,226	
465,602	468,045	506,972	7.00	TOTAL PERSONAL SERVICES	6.00	475,395	475,395	475,395	
610	2,020	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700	
30,932	31,436	35,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000	
1,996	742	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000	
17,957	14,733	22,000		6-521 GRAVEL		15,000	15,000	15,000	
9,508	18,497	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000	
61,003	67,428	88,500		TOTAL MATERIALS & SERVICES		88,700	88,700	88,700	
				8-185 TRSF TO ROAD/FUEL ACCOUNT					
				TOTAL OTHER REQUIREMENTS					
DEPT RECAP									
465,602	468,045	506,972	7.00	PERSONAL SERVICES	6.00	475,395	475,395	475,395	
61,003	67,428	88,500		MATERIALS & SERVICES		88,700	88,700	88,700	
526,605	535,473	595,472	7.00	TOTAL EXPENDITURES	6.00	564,095	564,095	564,095	

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
5,000	5,807	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
53,760	55,872	55,872	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	57,804	57,804	57,804
107,435	88,951	36,744	1.00	5-256 MAINTENANCE WORKER II				
113,730	118,824	157,152	4.00	5-257 MAINTENANCE WORKER III	4.00	162,588	162,588	162,588
	10,236	40,944	1.00	5-258 MAINTENANCE WORKER IV	1.00	42,360	42,360	42,360
110	523	3,000		5-920 OVERTIME		5,000	5,000	5,000
1,920	1,233	500		5-950 AIC		500	500	500
6,078	6,770	6,770		5-960 LONGEVITY PAY		7,004	7,004	7,004
94,877	94,219	95,935		5-980 FRINGE BENEFITS		91,963	91,963	91,963
100,842	93,283	98,169		5-985 PAYROLL COSTS		78,229	78,229	78,229
		24,579		5-990 SALARY & BENEFITS ADJUSTMENTS		25,290	25,290	25,290
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.00	476,738	476,738	476,738
=====	=====	=====	=====		=====	=====	=====	=====
1,201	1,820	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
107	98	360		6-250 TELEPHONE		250	250	250
3,650	3,950	5,000		6-270 OTHER UTILITIES		5,500	5,500	5,500
3,600	1,669	5,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
75,706	28,876	35,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000
1,990	1,281	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
20,583	20,713	22,000		6-521 GRAVEL		15,000	15,000	15,000
19,183	24,580	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
6				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		98,450	98,450	98,450
=====	=====	=====	=====		=====	=====	=====	=====
				7-235 REMODELING/REPAIRS		5,000	5,000	5,000
				TOTAL CAPITAL OUTLAY		5,000	5,000	5,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

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

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP

483,752	475,718	525,665	7.00	PERSONAL SERVICES	6.00	476,738	476,738	476,738
126,026	82,987	98,860		MATERIALS & SERVICES		98,450	98,450	98,450
				CAPITAL OUTLAY		5,000	5,000	5,000
609,778	558,705	624,525	7.00	TOTAL EXPENDITURES	6.00	580,188	580,188	580,188

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
3,993	5,892	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
53,964	55,872	55,872	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	57,804	57,804	57,804
110,053	88,798	36,744	1.00	5-256 MAINTENANCE WORKER II				
112,102	123,049	157,152	4.00	5-257 MAINTENANCE WORKER III	4.00	162,588	162,588	162,588
		40,944	1.00	5-258 MAINTENANCE WORKER IV	1.00	42,360	42,360	42,360
1,896	2,621	3,000		5-920 OVERTIME		5,000	5,000	5,000
1,873	1,756	500		5-950 AIC		500	500	500
6,668	7,276	7,314		5-960 LONGEVITY PAY		7,567	7,567	7,567
88,648	93,186	88,667		5-980 FRINGE BENEFITS		91,963	91,963	91,963
101,810	92,287	98,349		5-985 PAYROLL COSTS		78,392	78,392	78,392
		30,252		5-990 SALARY & BENEFITS ADJUSTMENTS		22,034	22,034	22,034
481,007	470,737	524,794	7.00	TOTAL PERSONAL SERVICES	6.00	474,208	474,208	474,208
870	1,760	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
107	98	360		6-250 TELEPHONE		250	250	250
3,650	3,920	5,000		6-270 OTHER UTILITIES		5,500	5,500	5,500
2,779	1,904	5,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
25,452	32,321	35,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000
1,968	1,038	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
6,091	12,398	22,000		6-521 GRAVEL		15,000	15,000	15,000
25,832	28,177	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
66,749	81,616	98,860		TOTAL MATERIALS & SERVICES		98,450	98,450	98,450
				7-235 REMODELING/REPAIRS		5,000	5,000	5,000
				TOTAL CAPITAL OUTLAY		5,000	5,000	5,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

481,007	470,737	524,794	7.00	PERSONAL SERVICES	6.00	474,208	474,208	474,208
66,749	81,616	98,860		MATERIALS & SERVICES		98,450	98,450	98,450
				CAPITAL OUTLAY		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
547,756	552,353	623,654	7.00	TOTAL EXPENDITURES	6.00	577,658	577,658	577,658
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
4,374	5,087	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
4,497	25,830	51,320	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	52,680	52,680	52,680
140,979	142,028	36,744	1.00	5-256 MAINTENANCE WORKER II				
111,968	99,375	157,152	4.00	5-257 MAINTENANCE WORKER III	4.00	162,588	162,588	162,588
		40,944	1.00	5-258 MAINTENANCE WORKER IV	1.00	44,484	44,484	44,484
38,399	19,107			5-550 TEMPORARY HELP				
8,648	2,477	3,000		5-920 OVERTIME		5,000	5,000	5,000
1,766	1,866	500		5-950 AIC		500	500	500
4,319	4,871	5,928		5-960 LONGEVITY PAY		4,232	4,232	4,232
110,169	116,394	111,602		5-980 FRINGE BENEFITS		90,913	90,913	90,913
98,334	90,630	90,547		5-985 PAYROLL COSTS		76,555	76,555	76,555
		24,712		5-990 SALARY & BENEFITS ADJUSTMENTS		21,573	21,573	21,573
523,453	507,665	528,449	7.00	TOTAL PERSONAL SERVICES	6.00	464,525	464,525	464,525
1,145	1,960	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
107	98	360		6-250 TELEPHONE		250	250	250
4,282	4,244	5,000		6-270 OTHER UTILITIES		6,500	6,500	6,500
1,905	3,677	5,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
28,145	26,770	35,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000
1,938	1,240	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
20,384	19,712	22,000		6-521 GRAVEL		15,000	15,000	15,000
24,726	12,832	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
24				6-900 TAXABLE MEALS REIMBURSEMENT				
82,656	70,533	98,860		TOTAL MATERIALS & SERVICES		99,450	99,450	99,450
	17,551			7-232 PROPERTY IMPROVEMENT				
				7-235 REMODELING/REPAIRS		5,000	5,000	5,000
	17,551			TOTAL CAPITAL OUTLAY		5,000	5,000	5,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

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

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP					*****			
523,453	507,665	528,449	7.00	PERSONAL SERVICES	6.00	464,525	464,525	464,525
82,656	70,533	98,860		MATERIALS & SERVICES		99,450	99,450	99,450
	17,551			CAPITAL OUTLAY		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
606,109	595,749	627,309	7.00	TOTAL EXPENDITURES	6.00	568,975	568,975	568,975
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
2,760	2,686	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
50,346	54,606	55,872	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	57,804	57,804	57,804
142,012	72,049	36,744	1.00	5-256 MAINTENANCE WORKER II				
121,689	108,326	157,152	4.00	5-257 MAINTENANCE WORKER III	4.00	162,588	162,588	162,588
		40,944	1.00	5-258 MAINTENANCE WORKER IV	1.00	42,120	42,120	42,120
				5-550 TEMPORARY HELP				
10,401	3,082	3,000		5-920 OVERTIME		5,000	5,000	5,000
1,445	600	500		5-950 AIC		500	500	500
8,421	7,822	10,758		5-960 LONGEVITY PAY		11,019	11,019	11,019
112,421	80,346	90,121		5-980 FRINGE BENEFITS		91,879	91,879	91,879
112,760	79,379	96,470		5-985 PAYROLL COSTS		79,324	79,324	79,324
		24,403		5-990 SALARY & BENEFITS ADJUSTMENTS		22,237	22,237	22,237
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	6.00	478,471	478,471	478,471
1,210	1,420	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
107	98	360		6-250 TELEPHONE		250	250	250
5,600	5,791	6,000		6-270 OTHER UTILITIES		6,500	6,500	6,500
815	1,731	5,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
58,420	29,645	35,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000
1,921	815	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
19,700	19,965	22,000		6-521 GRAVEL		15,000	15,000	15,000
24,844	20,323	28,000		6-523 ASPHALT & FREIGHT		28,000	28,000	28,000
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES		99,450	99,450	99,450
	14,977	45,000		7-235 REMODELING/REPAIRS		45,000	45,000	45,000
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY		45,000	45,000	45,000
	14,977	45,000		8-185 TRSF TO ROAD/FUEL ACCOUNT				
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS				

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

562,255	408,896	521,964	7.00	PERSONAL SERVICES	6.00	478,471	478,471	478,471
112,617	79,788	99,860		MATERIALS & SERVICES		99,450	99,450	99,450
	14,977	45,000		CAPITAL OUTLAY		45,000	45,000	45,000
-----	-----	-----	-----		-----	-----	-----	-----
674,872	503,661	666,824	7.00	TOTAL EXPENDITURES	6.00	622,921	622,921	622,921
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
	6,811	6,000		5-240 ROAD SUMMER HELP		6,000	6,000	6,000
45,333	48,600	48,600	1.00	5-246 BRIDGE FOREMAN	1.00	50,280	50,280	50,280
138,872	114,566	116,424	3.00	5-265 BRIDGE WORKER III	3.00	119,256	119,256	119,256
79,252	83,940	83,940	2.00	5-266 BRIDGE WORKER IV	2.00	86,844	86,844	86,844
59,052	61,368	61,368	1.00	5-280 BRIDGE SUPERVISOR	1.00	63,492	63,492	63,492
433	81	1,000		5-920 OVERTIME		2,000	2,000	2,000
164	46	500		5-950 AIC		250	250	250
5,736	5,498	5,498		5-960 LONGEVITY PAY		5,689	5,689	5,689
105,063	110,202	108,616		5-980 FRINGE BENEFITS		111,955	111,955	111,955
112,198	101,569	102,645		5-985 PAYROLL COSTS		94,413	94,413	94,413
		26,355		5-990 SALARY & BENEFITS ADJUSTMENTS		26,596	26,596	26,596
546,103	532,681	560,946	7.00	TOTAL PERSONAL SERVICES	7.00	566,775	566,775	566,775
1,420	2,240	2,500		6-203 REIMBURSED EXPENSES		2,700	2,700	2,700
10,755	12,648	18,000		6-511 GAS, OIL & DIESEL		20,000	20,000	20,000
1,109	1,548	4,500		6-512 SMALL TOOLS & EQUIPMENT		16,800	16,800	16,800
4,450	3,404	5,000		6-513 REPAIRS & MAINT SUPPLY		5,000	5,000	5,000
3,335	2,469	4,000		6-519 LUMBER		4,000	4,000	4,000
55,578	14,881	250,000		6-520 BRIDGE STEEL		158,000	158,000	158,000
		5,000		6-523 ASPHALT & FREIGHT		5,000	5,000	5,000
1,213	5,828	50,000		6-531 CONCRETE		28,000	28,000	28,000
14,950	5,358	15,000		6-534 GUARD RAIL MAINTENANCE		15,000	15,000	15,000
334	606	5,000		6-535 SUPPLIES & PAINT		3,000	3,000	3,000
22,694	1,247	20,000		6-539 JOINT BRIDGES		20,000	20,000	20,000
115,838	50,229	379,000		TOTAL MATERIALS & SERVICES		277,500	277,500	277,500
76,545	1,400	100,000		7-255 PRESTRESSED SLABS		200,000	200,000	200,000
3,694		20,000		7-534 BRIDGE RAIL RETRO-FIT		20,000	20,000	20,000
13,943	106,360	35,000		7-535 GUARD RAIL/NEW & UPGRADE		35,000	35,000	35,000
94,182	107,760	155,000		TOTAL CAPITAL OUTLAY		255,000	255,000	255,000
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

546,103	532,681	560,946	7.00	PERSONAL SERVICES	7.00	566,775	566,775	566,775
115,838	50,229	379,000		MATERIALS & SERVICES		277,500	277,500	277,500
94,182	107,760	155,000		CAPITAL OUTLAY		255,000	255,000	255,000
-----	-----	-----	-----		-----	-----	-----	-----
756,123	690,670	1,094,946	7.00	TOTAL EXPENDITURES	7.00	1,099,275	1,099,275	1,099,275
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
53,964	46,833	50,916	1.00	5-007 OFFICE SPECIALIST 3	1.00	35,808	35,808	35,808
38,688				5-248 SHOP SUPERVISOR	1.00	52,680	52,680	52,680
46,648	43,026	44,196	1.00	5-251 PURCHASING AGENT 1				
36,732	37,644	37,644	1.00	5-252 PURCHASING AGENT 2	1.00	45,720	45,720	45,720
123,879	108,202	122,832	3.00	5-259 STORES CLERK				
72,699	71,053	75,288	2.00	5-261 MECHANIC	4.00	167,670	167,670	167,670
	15,366			5-262 AUTOMOTIVE SERVICEMAN				
94	577	1,500		5-550 TEMPORARY HELP		2,000	2,000	2,000
	6			5-920 OVERTIME				
2,107	1,588	1,500		5-950 AIC				
9,197	5,714	5,116		5-955 EDUCATION INCENTIVE		7,511	7,511	7,511
112,296	95,364	89,337		5-960 LONGEVITY PAY		105,657	105,657	105,657
126,451	100,410	102,477		5-980 FRINGE BENEFITS		89,723	89,723	89,723
		26,390		5-985 PAYROLL COSTS		25,238	25,238	25,238
				5-990 SALARY & BENEFITS ADJUSTMENTS				
622,755	525,783	557,196	8.00	TOTAL PERSONAL SERVICES	7.00	532,007	532,007	532,007
665	1,375	2,000		6-203 REIMBURSED EXPENSES		2,200	2,200	2,200
10,153	6,863	15,000		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
875	1,830	7,400		6-512 SMALL TOOLS & EQUIPMENT		2,900	2,900	2,900
258,121	234,259	255,000		6-513 REPAIRS & MAINT SUPPLY		255,000	255,000	255,000
61,786	49,330	75,000		6-515 TIRES		75,000	75,000	75,000
331,600	293,657	354,400		TOTAL MATERIALS & SERVICES		353,100	353,100	353,100
5,807	12,420	5,000		7-450 SPECIAL EQUIPMENT				
5,807	12,420	5,000		TOTAL CAPITAL OUTLAY				
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

622,755	525,783	557,196	8.00	PERSONAL SERVICES	7.00	532,007	532,007	532,007
331,600	293,657	354,400		MATERIALS & SERVICES		353,100	353,100	353,100
5,807	12,420	5,000		CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
960,162	831,860	916,596	8.00	TOTAL EXPENDITURES	7.00	885,107	885,107	885,107
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
11,603	14,850	15,000		5-240 ROAD SUMMER HELP		15,000	15,000	15,000
48,246	50,916	50,916	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	52,680	52,680	52,680
71,322	53,152			5-267 TRAFFIC CONTROL WORKER I				
74,808	86,583	114,816	3.00	5-268 TRAFFIC CONTROL WORKER II	4.00	158,400	158,400	158,400
183	398	1,000		5-920 OVERTIME		1,000	1,000	1,000
17	4			5-950 AIC		100	100	100
	27			5-955 EDUCATION INCENTIVE				
4,846	5,461	7,346		5-960 LONGEVITY PAY		7,616	7,616	7,616
61,560	69,373	52,206		5-980 FRINGE BENEFITS		73,878	73,878	73,878
72,156	66,189	53,654		5-985 PAYROLL COSTS		63,422	63,422	63,422
		28,947		5-990 SALARY & BENEFITS ADJUSTMENTS		17,800	17,800	17,800
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	389,896	389,896	389,896
344,741	346,953	323,885	4.00					
=====	=====	=====	=====					
1,031	1,420	1,500		6-203 REIMBURSED EXPENSES		1,700	1,700	1,700
54,620	56,290	60,000		6-510 ROAD SIGNS		60,000	60,000	60,000
12,521	14,814	20,000		6-511 GAS, OIL & DIESEL		20,000	20,000	20,000
1,192	547	2,800		6-512 SMALL TOOLS & EQUIPMENT		1,877	1,877	1,877
15,677	17,052	15,000		6-516 TRAFFIC CNTRL SUPPLY		25,000	25,000	25,000
24,917	27,013	28,000		6-517 SIGN POSTS		28,000	28,000	28,000
140,168	247,022	288,000		6-518 STRIPING PAINT		288,000	288,000	288,000
	1,250	1,500		6-519 LUMBER		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		426,077	426,077	426,077
250,126	365,408	416,800						
=====	=====	=====	=====					
	27,779			7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
	27,779							
=====	=====	=====	=====					
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

344,741	346,953	323,885	4.00	PERSONAL SERVICES	5.00	389,896	389,896	389,896
250,126	365,408	416,800		MATERIALS & SERVICES		426,077	426,077	426,077
	27,779			CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
594,867	740,140	740,685	4.00	TOTAL EXPENDITURES	5.00	815,973	815,973	815,973
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
7,829	17,709			5-240 ROAD SUMMER HELP		6,000	6,000	6,000
45,154	48,986			5-250 CONSTRUCTION SUPERVISOR				
				5-254 VEGETATION MGT TECHNICIAN	2.00	86,844	86,844	86,844
156,664	128,683			5-257 MAINTENANCE WORKER III	5.00	200,760	200,760	200,760
161,064	165,828			5-258 MAINTENANCE WORKER IV				
15,643	7,814			5-920 OVERTIME		2,500	2,500	2,500
79	500			5-950 AIC		300	300	300
8,720	8,185			5-960 LONGEVITY PAY		1,112	1,112	1,112
96,767	101,942			5-980 FRINGE BENEFITS		100,661	100,661	100,661
132,856	115,885			5-985 PAYROLL COSTS		83,728	83,728	83,728
				5-990 SALARY & BENEFITS ADJUSTMENTS		23,655	23,655	23,655
624,776	595,532			TOTAL PERSONAL SERVICES	7.00	505,560	505,560	505,560
1,060	2,020			6-203 REIMBURSED EXPENSES		1,100	1,100	1,100
69,236	77,660			6-511 GAS, OIL & DIESEL		14,000	14,000	14,000
2,591	3,493			6-512 SMALL TOOLS & EQUIPMENT		6,750	6,750	6,750
				6-525 ROADSIDE SPRAY		120,000	120,000	120,000
				6-526 DRAINAGE PROJECTS		10,000	10,000	10,000
				6-528 FENCING		5,000	5,000	5,000
72,887	83,173			TOTAL MATERIALS & SERVICES		156,850	156,850	156,850
				8-185 TRSF TO ROAD/FUEL ACCOUNT				
				TOTAL OTHER REQUIREMENTS				
DEPT RECAP								
624,776	595,532			PERSONAL SERVICES	7.00	505,560	505,560	505,560
72,887	83,173			MATERIALS & SERVICES		156,850	156,850	156,850
697,663	678,705			TOTAL EXPENDITURES	7.00	662,410	662,410	662,410

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

PAGE 99

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
	13,131	10,000		5-240 ROAD SUMMER HELP		18,000	18,000	18,000
13,755	34,381	36,203	1.00	5-270 ENGINEER TECH 1	1.00	37,608	37,608	37,608
80,087	45,199			5-271 ENGINEER TECH 2	1.00	35,958	35,958	35,958
	27,083	48,720	1.00	5-272 SENIOR ENGINEER TECH				
53,318	22,231			5-273 CIVIL ENGINEERING ASSOC. 1	1.00	41,656	41,656	41,656
	32,592	59,008	1.00	5-274 CIVIL ENGINEERING ASSOC. 2				
57,761	74,100	71,568	1.00	5-275 CIVIL ENGINEER	1.00	61,052	61,052	61,052
8,954	10,392	10,000	1.00	5-285 COUNTY ENGINEER	1.00	76,668	76,668	76,668
		1,218		5-920 OVERTIME		7,500	7,500	7,500
54,816	67,176	56,030		5-960 LONGEVITY PAY				
66,174	76,793	64,650		5-980 FRINGE BENEFITS		88,530	88,530	88,530
		16,870		5-985 PAYROLL COSTS		73,353	73,353	73,353
				5-990 SALARY & BENEFITS ADJUSTMENTS		20,741	20,741	20,741
334,865	403,078	374,267	4.00	TOTAL PERSONAL SERVICES	5.00	461,066	461,066	461,066
572	380	550		6-120 PRINTING & REPRODUCTION		600	600	600
2,548	2,665	2,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,500	2,500	2,500
7,313	7,405	7,000		6-195 P.C.'S, ACCESS., SOFTWARE		22,500	22,500	22,500
540	878	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
1,120	1,455	2,000		6-203 REIMBURSED EXPENSES		2,200	2,200	2,200
		5,000		6-511 GAS, OIL & DIESEL		6,000	6,000	6,000
2,098	2,931	4,750		6-533 ENGINEERING SUPPLIES		4,650	4,650	4,650
14,191	15,714	23,300		TOTAL MATERIALS & SERVICES		39,950	39,950	39,950
3,136		3,000		7-450 SPECIAL EQUIPMENT				
3,136		3,000		TOTAL CAPITAL OUTLAY				
334,865	403,078	374,267	4.00	PERSONAL SERVICES	5.00	461,066	461,066	461,066
14,191	15,714	23,300		MATERIALS & SERVICES		39,950	39,950	39,950
3,136		3,000		CAPITAL OUTLAY				
352,192	418,792	400,567	4.00	TOTAL EXPENDITURES	5.00	501,016	501,016	501,016

DEPT RECAP

334,865	403,078	374,267	4.00	PERSONAL SERVICES	5.00	461,066	461,066	461,066
14,191	15,714	23,300		MATERIALS & SERVICES		39,950	39,950	39,950
3,136		3,000		CAPITAL OUTLAY				
352,192	418,792	400,567	4.00	TOTAL EXPENDITURES	5.00	501,016	501,016	501,016

=DEPT=71=ENGINEERING=EXPENDITURES=

GENERAL ROAD FUND - 21

PAGE=100

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
7,720	10,583	10,000		3-140 MISCELLANEOUS PERMITS	15,000	15,000	15,000
60,089	74,678	70,000		3-142 HIGHWAY PERMITS	70,000	70,000	70,000
1,551,237	520,781	1,607,557		3-150 REIMBURSEMENTS	5,377,142	5,377,142	5,377,142
750		750		3-160 LEASE / RENTAL	750	750	750
40,435	20,614	10,000		3-170 SALES	10,000	10,000	10,000
	252,024	300,000		3-173 FUEL SALES	400,000	400,000	400,000
4,210				3-205 REPAYMENT/REFUELING FACILITY			
921,814	1,629,491	1,500,000		3-240 EARNINGS ON DEPOSIT	1,500,000	1,500,000	1,500,000
130,000		25,000		3-242 SALE OF COUNTY EQUIPMENT	15,000	15,000	15,000
	33			3-243 TAX LAND SALES			
14,095	6,005	10,000		3-250 ASSESSMENTS	15,000	15,000	15,000
3,367	1,232	2,500		3-251 ASSESSMENT/INTEREST	2,500	2,500	2,500
	1	1,000		3-290 MISCELLANEOUS	1,000	1,000	1,000
		100,000		3-291 FEMA REIMBURSEMENT	350,000	350,000	350,000
5,684,747	5,635,612	5,749,736		3-416 STATE FOREST REVENUE			
		10,000		3-424 MOTOR VEHICLES APPOR	5,822,076	5,822,076	5,822,076
43,270	59,940	55,000		3-480 WEIGHMASTER FINES & FEES	10,000	10,000	10,000
6,780,007	6,846,320	4,835,399		3-497 REIMB. SHOP MATERIAL/LABOR	58,000	58,000	58,000
30,578,461	32,455,592	32,000,000		3-503 FEDERAL FOREST	800,000	800,000	800,000
				3-991 BEGINNING BALANCE	34,500,000	34,500,000	34,500,000
45,820,202	47,512,906	46,286,942		TOTAL REVENUE	48,946,468	48,946,468	48,946,468

DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

21-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
71,840	85,809	650,000		4-210 TRANSFER
48,980				4-352 REPAYMENT CLERK LOAN
752,448	752,448	752,449		4-354 REPAYMENT L.E. LOAN
				4-355 REPAYMENT PARK LOAN
-----	-----	-----	-----	
873,268	838,257	1,402,449		TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	180,416	180,416	180,416
	336,768	336,768	336,768
-----	-----	-----	-----
	517,184	517,184	517,184
=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
25,237	18,345			5-003 OFFICE SPECIALIST 2				
63,556	76,792	99,109	3.00	5-007 OFFICE SPECIALIST 3	3.00	102,678	102,678	102,678
49,535	38,008	38,008	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	41,784	41,784	41,784
				5-053 RECORDS SUPERVISOR				
5,900	1,630	10,000		5-240 ROAD SUMMER HELP		10,000	10,000	10,000
36,458	39,978	40,092	1.00	5-241 RIGHT OF WAY AGENT 1				
				5-242 RIGHT OF WAY AGENT 2	1.00	46,299	46,299	46,299
14,375	23,965	25,458	.50	5-245 WEIGHMASTER	1.00	26,340	26,340	26,340
				5-253 FACILITIES COORDINATOR	1.00	45,720	45,720	45,720
40,981	53,232	83,940	2.00	5-254 VEGETATION MGT TECHNICIAN				
		109,320	3.00	5-256 MAINTENANCE WORKER II				
		38,808	1.00	5-257 MAINTENANCE WORKER III				
60,220	64,296	64,296	1.00	5-281 OPERATIONS MANAGER	1.00	64,296	64,296	64,296
78,672	81,444	85,416	1.00	5-290 ROADMASTER	1.00	88,368	88,368	88,368
78,308	68,661	60,000		5-550 TEMPORARY HELP		70,000	70,000	70,000
42,396	42,396	42,396	1.00	5-801 BUILDING MAINTENANCE PERSON				
1,933	3,542	5,000		5-920 OVERTIME		5,000	5,000	5,000
				5-950 AIC				
7,097	6,415	8,988		5-960 LONGEVITY PAY		8,042	8,042	8,042
117,032	132,793	149,489		5-980 FRINGE BENEFITS		145,420	145,420	145,420
144,059	145,034	173,761		5-985 PAYROLL COSTS		122,823	122,823	122,823
		149,741		5-990 SALARY & BENEFITS ADJUSTMENTS		61,536	61,536	61,536
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.00	838,306	838,306	838,306
=====	=====	=====	=====			=====	=====	=====
4,601	4,969	5,000		6-110 SUPPLIES		5,000	5,000	5,000
5,308	2,678	2,500		6-120 PRINTING & REPRODUCTION		2,700	2,700	2,700
4,816	5,189	8,000		6-125 COPIER MAINT & USAGE		7,000	7,000	7,000
1,030	1,359	2,200		6-150 POSTAGE		2,250	2,250	2,250
4,299	707	2,500		6-180 NOTICES & PUBLICATIONS		2,500	2,500	2,500
1,510	1,454	5,000		6-190 COMMUNICATIONS		5,000	5,000	5,000
25,092	15,156	11,000		6-195 P.C.'S, ACCESS., SOFTWARE		16,000	16,000	16,000
8,204	7,479	6,000		6-200 MEETINGS / TRAVEL		6,000	6,000	6,000
2,584	2,850	2,500		6-203 REIMBURSED EXPENSES		3,500	3,500	3,500
14,668	9,109	15,500		6-205 SEMINARS / SCHOOLS / TRAINING		17,000	17,000	17,000
3,530	3,361	4,000		6-250 TELEPHONE		4,000	4,000	4,000
39,502	53,183	52,000		6-270 OTHER UTILITIES		54,600	54,600	54,600

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

PAGE 103

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
22,893	9,268	50,000		6-280 REPAIRS & MAINTENANCE	40,000	40,000	40,000
63,106	39,514	75,000		6-290 EQUIPMENT RENTAL / LEASE	125,000	125,000	125,000
103,110	88,057	140,000		6-310 INSURANCE	150,000	150,000	150,000
				6-320 AUDIT			
11,659	51,691	15,000		6-325 CONSULTANTS/PROFESSIONAL SVS	53,000	53,000	53,000
72,218	80,029	46,000		6-330 OTHER CONTRACTED SERVICES	49,000	49,000	49,000
42,270				6-344 PYMT TO OTHER JURISDICTIONS			
240	240	320		6-460 UNIFORMS	260	260	260
12,070	12,070			6-470 MISCELLANEOUS			
	330,274	300,000		6-509 BULK FUEL PURCHASES	400,000	400,000	400,000
92,133	12,944	10,500		6-511 GAS, OIL & DIESEL	14,000	14,000	14,000
				6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
1,841	1,003	1,000		6-514 SURVEY STAKES	1,000	1,000	1,000
662,664	546,573	1,000,000		6-521 GRAVEL	750,000	750,000	750,000
18,562	17,074	40,000		6-522 CULVERT	40,000	40,000	40,000
670,188	538,025	550,000		6-523 ASPHALT & FREIGHT	657,000	657,000	657,000
64,997	119,193	120,000		6-525 ROADSIDE SPRAY			
3,504	9,451	20,000		6-526 DRAINAGE PROJECTS			
3,133	1,574	5,000		6-528 FENCING			
18,582	18,801	20,000		6-529 DUST PALLATIVE	21,000	21,000	21,000
		5,000		6-530 RAILROAD CROSSINGS	5,000	5,000	5,000
107		500		6-574 LABOR NEGOTIATION	500	500	500
15,964	12,961	20,000		6-575 SAFETY EXPENSES	20,000	20,000	20,000
365	216	500		6-695 REFUNDS	500	500	500
40				6-900 TAXABLE MEALS REIMBURSEMENT			
1,994,790	1,996,452	2,535,020		TOTAL MATERIALS & SERVICES	2,452,810	2,452,810	2,452,810
816	325	50,000		7-232 PROPERTY IMPROVEMENT	50,000	50,000	50,000
37,905	46,253	260,000		7-235 REMODELING/REPAIRS	220,000	220,000	220,000
4,166,515	4,368,308	3,900,000		7-250 CONTRACT ROAD PROJECTS	5,120,000	5,120,000	5,120,000
				7-251 JURISDICTIONAL TRANSACTIONS			
101,267	17,716	500,000		7-256 CONTRACT BRIDGE PROJECTS	780,000	780,000	780,000
8,653	3,209	10,000		7-410 COMMUNICATIONS EQUIPMENT	15,000	15,000	15,000
371,550	931,938	568,500		7-420 CONSTRUCTION EQUIPMENT	937,000	937,000	937,000
2,111	270	5,000		7-440 OFFICE EQUIPMENT	5,000	5,000	5,000
4,575	4,238	10,000		7-876 RIGHT OF WAY	10,000	10,000	10,000
4,693,392	5,372,257	5,303,500		TOTAL CAPITAL OUTLAY	7,137,000	7,137,000	7,137,000
495	2,271	2,000		8-104 JUV.WORK CREW/CONTRACT/TSF	5,000	5,000	5,000
DEPT: 72 ROADMASTER EXPENDITURES				GENERAL ROAD FUND - 21			PAGE 104

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
15,000				8-105 GIS CONTRACT/TRSF	15,000	15,000	15,000
168,848	102,370	150,000		8-106 SURVEYOR CONTRACT	150,000	167,000	167,000
61,935	61,254	60,000		8-107 SHERIFF-ROAD CREW CONTRACT	60,000	60,000	60,000
445	153	1,000		8-111 I.T.S. SUPPORT TSF	1,000	1,000	1,000
		100		8-184 TRANSFER TO FUND 25/OTIA3			
211,087	191,605	320,905		8-185 TRSF TO ROAD/FUEL ACCOUNT			
	1,450,000			8-218 INDIRECT COST ALLOC/TRSF	319,057	319,057	319,057
				8-355 LOAN ADVANCE	860,001	860,001	860,001
				8-357 911/LOAN/EMERG OPS PROJ.	487,506	1,220,707	1,220,707
32,455,592	32,272,162			8-400 FUND BALANCE			
		10,549,466		8-700 RESERVE FOR FUTURE YEARS	9,760,354	9,010,153	9,010,153
		11,420,000		8-701 OBLIGATED RESERVES	10,500,000	10,500,000	10,500,000
32,913,402	34,079,815	22,503,471		TOTAL OTHER REQUIREMENTS	22,157,918	22,157,918	22,157,918
		9,873,000		9-910 OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000
		9,873,000		TOTAL OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000

DEPT RECAP

45,820,202	47,512,906	46,286,942		TOTAL REVENUE	48,946,468	48,946,468	48,946,468
873,268	838,257	1,402,449		TOTAL INDIRECT REVENUE	517,184	517,184	517,184
46,693,470	48,351,163	47,689,391		TOTAL REVENUES	49,463,652	49,463,652	49,463,652
765,759	796,531	1,183,822	14.50	PERSONAL SERVICES	9.00 838,306	838,306	838,306
1,994,790	1,996,452	2,535,020		MATERIALS & SERVICES	2,452,810	2,452,810	2,452,810
4,693,392	5,372,257	5,303,500		CAPITAL OUTLAY	7,137,000	7,137,000	7,137,000
32,913,402	34,079,815	22,503,471		OTHER REQUIREMENTS	22,157,918	22,157,918	22,157,918
		9,873,000		OPERATING CONTINGENCY	10,000,000	10,000,000	10,000,000
40,367,343	42,245,055	41,398,813	14.50	TOTAL EXPENDITURES	9.00 42,586,034	42,586,034	42,586,034

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		/ - - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED

45,820,202	47,512,906	46,286,942			TOTAL REVENUE		48,946,468	48,946,468	48,946,468
873,268	838,257	1,402,449			TOTAL INDIRECT REVENUE		517,184	517,184	517,184
-----	-----	-----	-----	-----			-----	-----	-----
46,693,470	48,351,163	47,689,391			TOTAL REVENUES		49,463,652	49,463,652	49,463,652
=====	=====	=====	=====	=====		=====	=====	=====	=====
5,755,068	5,531,619	5,607,960	72.50		PERSONAL SERVICES	70.00	5,662,947	5,662,947	5,662,947
3,228,483	3,186,985	4,193,460			MATERIALS & SERVICES		4,190,787	4,190,787	4,190,787
4,796,517	5,552,744	5,511,500			CAPITAL OUTLAY		7,452,000	7,452,000	7,452,000
32,913,402	34,079,815	22,503,471			OTHER REQUIREMENTS		22,157,918	22,157,918	22,157,918
		9,873,000			OPERATING CONTINGENCY		10,000,000	10,000,000	10,000,000
-----	-----	-----	-----	-----			-----	-----	-----
46,693,470	48,351,163	47,689,391	72.50		TOTAL EXPENDITURES	70.00	49,463,652	49,463,652	49,463,652
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
2,560	1,534	2,000		3-078 CAR SHOW		1,500	1,500	1,500
23,841				3-180 CONTRACTS				
1,101	1,785			3-240 EARNINGS ON DEPOSIT				
710	2,065	2,000		3-290 MISCELLANEOUS		2,500	2,500	2,500
46,456	46,456	46,400		3-419 STATE LOTTERY DISTRIBUTION		50,000	50,000	50,000
5,972	3,432	6,500		3-605 CARNIVAL FEE		6,500	6,500	6,500
18,113	17,458	20,000		3-610 COMMERCIAL BOOTH REVENUE		19,000	19,000	19,000
1,700	3,614	2,000		3-620 ENTRY FEE		2,500	2,500	2,500
11,724	8,688	10,000		3-625 FOOD BOOTH		12,500	12,500	12,500
47,096	32,592	43,000		3-630 GATE FEES		50,000	50,000	50,000
11,076	8,232	9,000		3-645 PARKING FEES		12,000	12,000	12,000
1,853	878	1,000		3-650 RODEO BEER GARDEN REV.		1,500	1,500	1,500
6,423	6,370	6,000		3-657 ENTERTAINMENT REVENUE		9,500	9,500	9,500
122,810	105,160	152,790		3-660 SPONSORSHIP FEES		118,000	118,000	118,000
59,068	132,921			3-991 BEGINNING BALANCE			15,000	15,000
-----	-----	-----	-----	TOTAL REVENUE	-----	285,500	300,500	300,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

PAGE 107

DEPT: 27 FAIR INDIRECT REV

FAIR FUND - 22

22-27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
60,000	60,000	60,000		4-212 TRANSFER FROM GENERAL FUND
60,000	60,000	60,000		TOTAL INDIRECT REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	60,000	45,000	45,000
	60,000	45,000	45,000

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
13,935	10,103	11,000		6-110 SUPPLIES	11,000	11,000	11,000
11,353	3,640	7,000		6-120 PRINTING & REPRODUCTION	5,000	5,000	5,000
38		300		6-150 POSTAGE	300	300	300
20,668	31,202	26,000		6-180 NOTICES & PUBLICATIONS			
				6-182 *****	25,000	25,000	25,000
8,000	3,500			6-184 CONSULTING FEE			
2,328	9,205	11,000		6-185 MARKETING	11,000	11,000	11,000
22,925	22,700	11,000		6-187 COST OF SPONSORSHIP	8,000	8,000	8,000
1,435	926	500		6-280 REPAIRS & MAINTENANCE	700	700	700
	600	1,000		6-283 SHAVINGS	1,000	1,000	1,000
9,108	3,874	4,000		6-290 EQUIPMENT RENTAL / LEASE	4,000	4,000	4,000
3,410				6-310 INSURANCE			
14,833	45,750	96,190		6-330 OTHER CONTRACTED SERVICES	56,500	56,500	56,500
5,595	4,756	2,700		6-470 MISCELLANEOUS	5,000	5,000	5,000
5,797	4,129	6,000		6-621 4-H FAIR	6,000	6,000	6,000
915	412	1,000		6-622 FFA FAIR	1,000	1,000	1,000
	6,813	7,000		6-625 FAIR BOOTHS	7,000	7,000	7,000
3,825	2,478	2,500		6-626 CAR SHOW	3,200	3,200	3,200
12,000	18,500	15,000		6-627 ARENA EVENTS	22,000	22,000	22,000
93,000	79,530	82,500		6-630 ENTERTAINMENT	87,000	87,000	87,000
4,078	1,287	1,500		6-632 JUDGES	1,500	1,500	1,500
27,456	45,894	46,000		6-634 ENTERTAINMENT/GROUNDS ACTS	50,000	50,000	50,000
8,505	9,972	10,500		6-635 PREMIUMS	12,000	12,000	12,000
13,015	11,124	12,000		6-637 RODEO	12,000	12,000	12,000
2,437	2,307	2,300		6-639 SANITATION	2,300	2,300	2,300
378	1,060	700		6-640 SECURITY	1,000	1,000	1,000
150	1,000	1,500		6-641 EQUINE DAY	1,500	1,500	1,500
				6-645 START UP			
154				6-648 HOSPITALITY			
2,244	1,283	1,500		6-649 VOLUNTEER APPRECIATION	1,500	1,500	1,500
				6-695 REFUNDS			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	335,500	335,500	335,500
287,582	322,045	360,690	=====		=====	=====	=====
				8-180 TRANSFER TO GENERAL FUND	10,000	10,000	10,000
132,921	109,140			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	10,000	10,000	10,000
132,921	109,140		=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
360,503	371,185	300,690		TOTAL REVENUE		285,500	300,500	300,500
60,000	60,000	60,000		TOTAL INDIRECT REVENUE		60,000	45,000	45,000
-----	-----	-----	-----			-----	-----	-----
420,503	431,185	360,690		TOTAL REVENUES		345,500	345,500	345,500
=====	=====	=====	=====			=====	=====	=====
287,582	322,045	360,690		MATERIALS & SERVICES		335,500	335,500	335,500
132,921	109,140			OTHER REQUIREMENTS		10,000	10,000	10,000
-----	-----	-----	-----			-----	-----	-----
420,503	431,185	360,690		TOTAL EXPENDITURES		345,500	345,500	345,500
=====	=====	=====	=====			=====	=====	=====
FUND RECAP								
360,503	371,185	300,690		TOTAL REVENUE		285,500	300,500	300,500
60,000	60,000	60,000		TOTAL INDIRECT REVENUE		60,000	45,000	45,000
-----	-----	-----	-----			-----	-----	-----
420,503	431,185	360,690		TOTAL REVENUES		345,500	345,500	345,500
=====	=====	=====	=====			=====	=====	=====
287,582	322,045	360,690		MATERIALS & SERVICES		335,500	335,500	335,500
132,921	109,140			OTHER REQUIREMENTS		10,000	10,000	10,000
-----	-----	-----	-----			-----	-----	-----
420,503	431,185	360,690		TOTAL EXPENDITURES		345,500	345,500	345,500
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
37,317	38,000	35,000		3-110 MISCELLANEOUS FEES
133,006	132,804	135,600		3-120 LICENSES
10,000	3,155	750		3-220 GRANTS
	461	4,000		3-225 DONATIONS / GIFTS
256	1,933	1,000		3-240 EARNINGS ON DEPOSIT
2,698	1,200	2,000		3-290 MISCELLANEOUS
1,087	8,255	5,400		3-991 BEGINNING BALANCE
-----	-----	-----	-----	
184,364	185,808	183,750		TOTAL REVENUE
=====	=====	=====	=====	

EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
	35,000	35,000	35,000
	136,000	156,878	156,878
	5,500	5,500	5,500
	4,300	4,300	4,300
	1,000	1,000	1,000
	2,000	2,000	2,000
	9,500	9,500	9,500
-----	-----	-----	-----
	193,300	214,178	214,178
=====	=====	=====	=====

DEPT: 50 DOG CONTROL INDIRECT REV

DOG CONTROL FUND - 23

23-50

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
176,136	202,624	235,527		4-212	TRANSFER FROM GENERAL FUND		256,299	235,421	235,421
28,231	34,741	43,312		4-215	INDIRECT COST REIMBURSEMENTS		41,931	41,931	41,931
-----	-----	-----	-----		TOTAL INDIRECT REVENUE	-----	298,230	277,352	277,352
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
35,079	36,245	36,348	1.00	5-041 PROGRAM SECRETARY	37,608	37,608	37,608
30,272	31,279	31,368	1.00	5-600 KENNEL PERSON	32,448	32,448	32,448
73,684	76,128	76,344	2.00	5-601 DOG CONTROL OFFICER	79,984	79,984	79,984
49,176	50,916	50,916	1.00	5-605 DOG CONTROL SUPERVISOR	52,680	52,680	52,680
6,976	7,849	8,180		5-960 LONGEVITY PAY	8,464	8,464	8,464
62,405	69,426	66,740		5-980 FRINGE BENEFITS	74,798	74,798	74,798
64,501	65,050	65,538		5-985 PAYROLL COSTS	59,524	59,524	59,524
		13,417		5-990 SALARY & BENEFITS ADJUSTMENTS	17,225	17,225	17,225
322,093	336,893	348,851	5.00	TOTAL PERSONAL SERVICES	362,731	362,731	362,731
4,807	6,595	20,850		6-110 SUPPLIES	25,500	25,500	25,500
151	290	600		6-120 PRINTING & REPRODUCTION	600	600	600
4,076	7,097	10,293		6-150 POSTAGE	12,663	12,663	12,663
849	1,792	2,000		6-160 RECORDS, BOOKS & FORMS	2,500	2,500	2,500
		100		6-180 NOTICES & PUBLICATIONS	100	100	100
		200		6-190 COMMUNICATIONS	200	200	200
		100		6-200 MEETINGS / TRAVEL	100	100	100
		100		6-210 VEHICLE EXPENSE	100	100	100
235	272	1,000		6-250 TELEPHONE	1,000	1,000	1,000
8,335	9,946	15,043		6-270 OTHER UTILITIES	16,565	16,565	16,565
133		500		6-280 REPAIRS & MAINTENANCE	500	500	500
716	780	1,000		6-302 VISA/RESERVATION/EXPENSE	1,000	1,000	1,000
9,180	4,738	12,140		6-330 OTHER CONTRACTED SERVICES	21,540	21,540	21,540
	4,283	1,000		6-333 COMPUTER SUPPLIES & EQUIP	1,200	1,200	1,200
		500		6-440 CLINICAL EXPENSES	1,000	1,000	1,000
1,616	1,606	2,000		6-460 UNIFORMS	2,000	2,000	2,000
	4,490	2,700		6-485 SPAY/NEUTER EXPENSES			
				6-512 SMALL TOOLS & EQUIPMENT			
54	61	300		6-695 REFUNDS	300	300	300
30,152	41,950	70,426		TOTAL MATERIALS & SERVICES	86,868	86,868	86,868
28,231	34,741	43,312		8-218 INDIRECT COST ALLOC/TRSF	41,931	41,931	41,931
8,255	9,589			8-400 FUND BALANCE			
36,486	44,330	43,312		TOTAL OTHER REQUIREMENTS	41,931	41,931	41,931

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
184,364	185,808	183,750		TOTAL REVENUE		193,300	214,178	214,178
204,367	237,365	278,839		TOTAL INDIRECT REVENUE		298,230	277,352	277,352
-----	-----	-----	-----			-----	-----	-----
388,731	423,173	462,589		TOTAL REVENUES		491,530	491,530	491,530
=====	=====	=====	=====			=====	=====	=====
322,093	336,893	348,851	5.00	PERSONAL SERVICES	5.00	362,731	362,731	362,731
30,152	41,950	70,426		MATERIALS & SERVICES		86,868	86,868	86,868
36,486	44,330	43,312		OTHER REQUIREMENTS		41,931	41,931	41,931
-----	-----	-----	-----			-----	-----	-----
388,731	423,173	462,589	5.00	TOTAL EXPENDITURES	5.00	491,530	491,530	491,530
=====	=====	=====	=====			=====	=====	=====
FUND RECAP								
184,364	185,808	183,750		TOTAL REVENUE		193,300	214,178	214,178
204,367	237,365	278,839		TOTAL INDIRECT REVENUE		298,230	277,352	277,352
-----	-----	-----	-----			-----	-----	-----
388,731	423,173	462,589		TOTAL REVENUES		491,530	491,530	491,530
=====	=====	=====	=====			=====	=====	=====
322,093	336,893	348,851	5.00	PERSONAL SERVICES	5.00	362,731	362,731	362,731
30,152	41,950	70,426		MATERIALS & SERVICES		86,868	86,868	86,868
36,486	44,330	43,312		OTHER REQUIREMENTS		41,931	41,931	41,931
-----	-----	-----	-----			-----	-----	-----
388,731	423,173	462,589	5.00	TOTAL EXPENDITURES	5.00	491,530	491,530	491,530
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
106,321	111,082	97,000		3-110 MISCELLANEOUS FEES
120	70	5		3-114 LIBRARY CARD FEE
4,930	10,986	8,500		3-240 EARNINGS ON DEPOSIT
	521	5		3-290 MISCELLANEOUS
145,800	169,991	185,000		3-991 BEGINNING BALANCE
-----	-----	-----	-----	
257,171	292,650	290,510		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	100,000	100,000	100,000
	5	5	5
	5,000	5,000	5,000
	5	5	5
	223,111	223,111	223,111
-----	-----	-----	-----
	328,121	328,121	328,121
=====	=====	=====	=====

DEPT: 51 LAW LIBRARY INDIRECT REV

LAW LIBRARY FUND - 24

24-51

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

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	3,500	3,500	3,500
	3,500	3,500	3,500

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
17,754	17,242	16,368	.50	5-515 LAW LIBRARIAN	.50	17,728	17,728	17,728
	1,418	2,383		5-550 TEMPORARY HELP		2,582	2,582	2,582
521	862	818		5-960 LONGEVITY PAY		886	886	886
6,215	6,384	5,700		5-980 FRINGE BENEFITS		5,700	5,700	5,700
5,583	5,887	5,787		5-985 PAYROLL COSTS		5,679	5,679	5,679
		3,242		5-990 SALARY & BENEFITS ADJUSTMENTS		1,629	1,629	1,629
30,073	31,793	34,298	.50	TOTAL PERSONAL SERVICES	.50	34,204	34,204	34,204
1,571	415	10,000		6-110 SUPPLIES		10,000	10,000	10,000
36,370	39,632	80,000		6-160 RECORDS, BOOKS & FORMS		80,000	80,000	80,000
				6-200 MEETINGS / TRAVEL		500	500	500
80	54	400		6-250 TELEPHONE		400	400	400
		1,500		6-280 REPAIRS & MAINTENANCE		21,500	21,500	21,500
152	161	1,000		6-330 OTHER CONTRACTED SERVICES		1,000	1,000	1,000
	40			6-900 TAXABLE MEALS REIMBURSEMENT		50	50	50
38,173	40,302	92,900		TOTAL MATERIALS & SERVICES		113,450	113,450	113,450
		85,051		7-440 OFFICE EQUIPMENT		97,516	97,516	97,516
		85,051		TOTAL CAPITAL OUTLAY		97,516	97,516	97,516
21,825	20,270	23,761		8-218 INDIRECT COST ALLOC/TRSF		26,451	26,451	26,451
169,991	203,785			8-400 FUND BALANCE				
191,816	224,055	23,761		TOTAL OTHER REQUIREMENTS		26,451	26,451	26,451
		58,000		9-910 OPERATING CONTINGENCY		60,000	60,000	60,000
		58,000		TOTAL OPERATING CONTINGENCY		60,000	60,000	60,000

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
257,171	292,650	290,510		TOTAL REVENUE		328,121	328,121	328,121
2,891	3,500	3,500		TOTAL INDIRECT REVENUE		3,500	3,500	3,500
260,062	296,150	294,010		TOTAL REVENUES		331,621	331,621	331,621
30,073	31,793	34,298	.50	PERSONAL SERVICES	.50	34,204	34,204	34,204
38,173	40,302	92,900		MATERIALS & SERVICES		113,450	113,450	113,450
		85,051		CAPITAL OUTLAY		97,516	97,516	97,516
191,816	224,055	23,761		OTHER REQUIREMENTS		26,451	26,451	26,451
		58,000		OPERATING CONTINGENCY		60,000	60,000	60,000
260,062	296,150	294,010	.50	TOTAL EXPENDITURES	.50	331,621	331,621	331,621
FUND RECAP								
257,171	292,650	290,510		TOTAL REVENUE		328,121	328,121	328,121
2,891	3,500	3,500		TOTAL INDIRECT REVENUE		3,500	3,500	3,500
260,062	296,150	294,010		TOTAL REVENUES		331,621	331,621	331,621
30,073	31,793	34,298	.50	PERSONAL SERVICES	.50	34,204	34,204	34,204
38,173	40,302	92,900		MATERIALS & SERVICES		113,450	113,450	113,450
		85,051		CAPITAL OUTLAY		97,516	97,516	97,516
191,816	224,055	23,761		OTHER REQUIREMENTS		26,451	26,451	26,451
		58,000		OPERATING CONTINGENCY		60,000	60,000	60,000
260,062	296,150	294,010	.50	TOTAL EXPENDITURES	.50	331,621	331,621	331,621

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
144,692	130,674	2,000		3-240 EARNINGS ON DEPOSIT				
		572,300		3-575 OTIA -3- GRANT				
5,378,146	4,063,626	1,487,240		3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
5,522,838	4,194,300	2,061,540		TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER INDIRECT REV

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		100		4-100 ROAD FUND TRANSFER				
		100		TOTAL INDIRECT REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
885,477	115,402			7-800 BRIDGE # 02373				
106,827	259,126	1,645,540		7-801 BRIDGE # 02623				
115,428	578,215	25,100		7-802 BRIDGE # 12240				
279,640	1,350,336	125,000		7-803 BRIDGE # 12764				
-----	-----	-----	-----		-----	-----	-----	-----
1,387,372	2,303,079	1,795,640		TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
71,840		266,000		8-115 GEN ROAD FUND-TRANSF				
4,063,626	1,891,221			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
4,135,466	1,891,221	266,000		TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====

DEPT RECAP

5,522,838	4,194,300	2,061,540		TOTAL REVENUE				
		100		TOTAL INDIRECT REVENUE				
-----	-----	-----	-----		-----	-----	-----	-----
5,522,838	4,194,300	2,061,640		TOTAL REVENUES	=====	=====	=====	=====
1,387,372	2,303,079	1,795,640		CAPITAL OUTLAY				
4,135,466	1,891,221	266,000		OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
5,522,838	4,194,300	2,061,640		TOTAL EXPENDITURES	=====	=====	=====	=====

FUND RECAP

5,522,838	4,194,300	2,061,540		TOTAL REVENUE				
		100		TOTAL INDIRECT REVENUE				
-----	-----	-----	-----		-----	-----	-----	-----
5,522,838	4,194,300	2,061,640		TOTAL REVENUES	=====	=====	=====	=====
1,387,372	2,303,079	1,795,640		CAPITAL OUTLAY				
4,135,466	1,891,221	266,000		OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
5,522,838	4,194,300	2,061,640		TOTAL EXPENDITURES	=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,758	1,783	6,250		3-110 MISCELLANEOUS FEES	5,000 5,000 5,000
	27,344	100,000		3-153 STATE REIMBURSEMENTS	130,000 130,000 130,000
106,297	38,733	47,000		3-156 REIMBURSEMENT/LCIF	20,800 20,800 20,800
237,759	366,569	230,000		3-220 GRANTS	227,449 227,449 227,449
		30,000		3-238 N.A.D.BANK/GRANT	30,000 30,000 30,000
12,235	20,185	15,000		3-240 EARNINGS ON DEPOSIT	10,500 10,500 10,500
352,659	309,901	350,721		3-991 BEGINNING BALANCE	275,492 275,492 275,492
-----	-----	-----	-----	TOTAL REVENUE	-----
712,708	764,515	778,971			699,241 699,241 699,241
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL GRANTS FUND - 27

27-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
20,000	32,727	76,149		4-116 VIDEO POKER TRANSFER		33,757	33,757	33,757
16,000	53,000	28,000		4-212 TRANSFER FROM GENERAL FUND		28,000	28,000	28,000
11,726	13,387	15,210		4-215 INDIRECT COST REIMBURSEMENTS		16,524	16,524	16,524
-----	-----	-----	-----		-----	-----	-----	-----
47,726	99,114	119,359		TOTAL INDIRECT REVENUE		78,281	78,281	78,281
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
50,817	60,576	99,228	1.00	5-652 BUSINESS DEVELOP.COORD.	1.00	62,336	62,336	62,336
2,758	3,029	3,211		5-960 LONGEVITY PAY		3,116	3,116	3,116
13,147	14,388	13,276		5-980 FRINGE BENEFITS		16,307	16,307	16,307
17,041	20,149	20,960		5-985 PAYROLL COSTS		18,026	18,026	18,026
		4,068		5-990 SALARY & BENEFITS ADJUSTMENTS		4,989	4,989	4,989
83,763	98,142	140,743	1.00	TOTAL PERSONAL SERVICES	1.00	104,774	104,774	104,774
285	690	550		6-110 SUPPLIES		600	600	600
316	269	300		6-150 POSTAGE		300	300	300
		25		6-180 NOTICES & PUBLICATIONS		25	25	25
844	96,794	100,900		6-203 REIMBURSED EXPENSES		131,100	131,100	131,100
261,410	211,405	272,760		6-220 TRANSPORTATION CONTRACTS		258,949	258,949	258,949
125	131	130		6-250 TELEPHONE		140	140	140
		20,835		6-280 REPAIRS & MAINTENANCE		23,322	23,322	23,322
3,900	3,600	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
8,856	6,055	8,000		6-323 ADMINISTRATIVE CONTRACT		8,000	8,000	8,000
9,638	18,297	55,000		6-330 OTHER CONTRACTED SERVICES		19,300	19,300	19,300
285,374	337,241	462,100		TOTAL MATERIALS & SERVICES		445,336	445,336	445,336
11,726	13,387	15,210		8-218 INDIRECT COST ALLOC/TRSF		16,524	16,524	16,524
69,670	42,166	125,000		8-338 INVESTMENT INCENTIVE CONTRACTS		100,000	100,000	100,000
		55,277		8-370 LOAN RESERVE				
309,901	372,693	100,000		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		100,000	100,000	100,000
391,297	428,246	295,487		TOTAL OTHER REQUIREMENTS		216,524	216,524	216,524
				9-910 OPERATING CONTINGENCY		10,888	10,888	10,888
				TOTAL OPERATING CONTINGENCY		10,888	10,888	10,888

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT.		/ - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
712,708	764,515	778,971			TOTAL REVENUE		699,241	699,241	699,241
47,726	99,114	119,359			TOTAL INDIRECT REVENUE		78,281	78,281	78,281
-----	-----	-----	-----	-----			-----	-----	-----
760,434	863,629	898,330			TOTAL REVENUES		777,522	777,522	777,522
=====	=====	=====	=====	=====		=====	=====	=====	=====
83,763	98,142	140,743	1.00		PERSONAL SERVICES	1.00	104,774	104,774	104,774
285,374	337,241	462,100			MATERIALS & SERVICES		445,336	445,336	445,336
391,297	428,246	295,487			OTHER REQUIREMENTS		216,524	216,524	216,524
					OPERATING CONTINGENCY		10,888	10,888	10,888
-----	-----	-----	-----	-----			-----	-----	-----
760,434	863,629	898,330	1.00		TOTAL EXPENDITURES	1.00	777,522	777,522	777,522
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-23

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
2,000				3-220 GRANTS					
25,000	26,975	26,368		3-991 BEGINNING BALANCE			14,008	14,008	14,008
-----	-----	-----	-----				-----	-----	-----
27,000	26,975	26,368		TOTAL REVENUE			14,008	14,008	14,008
=====	=====	=====	=====				=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-23

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
1,025	4,444 1,050	25,000 1,368		6-307 DEPLOYED TROOP ASSIST.PROG.	13,316	13,316	13,316
				6-330 OTHER CONTRACTED SERVICES	692	692	692
1,025	5,494	26,368		TOTAL MATERIALS & SERVICES	14,008	14,008	14,008
25,975	21,481			8-400 FUND BALANCE			
25,975	21,481			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

27,000	26,975	26,368		TOTAL REVENUE	14,008	14,008	14,008
1,025	5,494	26,368		MATERIALS & SERVICES	14,008	14,008	14,008
25,975	21,481			OTHER REQUIREMENTS			
27,000	26,975	26,368		TOTAL EXPENDITURES	14,008	14,008	14,008

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	EMPL	PROPOSED	APPROVED	ADOPTED
7,200	7,200	7,200		3-126 RENTAL PAYMENTS	7,200		7,200	7,200	7,200
1,983		5,000		3-150 REIMBURSEMENTS	5,000		5,000	5,000	5,000
254,369	15,500	1,176,000		3-220 GRANTS	400,000		400,000	400,000	400,000
		5,000		3-225 DONATIONS / GIFTS	5,000		5,000	5,000	5,000
7,719	6,280	8,500		3-240 EARNINGS ON DEPOSIT	3,050		3,050	3,050	3,050
300,152	307,722	305,500		3-423 RV LICENSE FEES	335,000		335,000	335,000	335,000
57,700	57,700	57,700		3-453 MARINE GAS TAX	60,200		62,200	62,200	62,200
190,068	166,262	178,500		3-991 BEGINNING BALANCE	205,280		205,280	205,280	205,280
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
819,191	560,664	1,743,400	=====		1,020,730		1,022,730	1,022,730	1,022,730
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL GRANTS FUND - 27

27-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
11,466	10,427	10,427		4-215 INDIRECT COST REIMBURSEMENTS			22,649	22,649	22,649
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	22,649	22,649	22,649
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
82,666	83,073	113,500		5-550 TEMPORARY HELP		113,500	113,500	113,500
71,503	71,229	76,037	2.00	5-835 PARK RANGER	2.00	79,956	79,956	79,956
1,323	1,131	600		5-920 OVERTIME		600	600	600
22,805	23,829	26,662		5-980 FRINGE BENEFITS		25,842	25,842	25,842
37,653	36,309	43,052		5-985 PAYROLL COSTS		41,595	41,595	41,595
		5,173		5-990 SALARY & BENEFITS ADJUSTMENTS		6,548	6,548	6,548
-----	-----	-----	-----		-----	-----	-----	-----
215,950	215,571	265,024	2.00	TOTAL PERSONAL SERVICES	2.00	268,041	268,041	268,041
=====	=====	=====	=====		=====	=====	=====	=====
3,456	5,269	6,550		6-110 SUPPLIES		7,630	7,630	7,630
3,805	4,963	5,000		6-183 PUBLISHING & SIGNS		5,000	5,000	5,000
		1,000		6-193 OFFICE EQUIPMENT		1,000	1,000	1,000
419	404	5,775		6-203 REIMBURSED EXPENSES		5,775	5,775	5,775
13,238	7,392	12,500		6-270 OTHER UTILITIES		14,700	14,700	14,700
3,327	2,267	4,000		6-279 RANGER RESIDENCES UP-KEEP		4,000	4,000	4,000
15,212	22,840	14,739		6-280 REPAIRS & MAINTENANCE		20,349	22,349	22,349
13,760	35,851	40,000		6-330 OTHER CONTRACTED SERVICES		15,000	15,000	15,000
701	440	620		6-460 UNIFORMS		620	620	620
	4,035			6-511 GAS, OIL & DIESEL				
4,488	4,217	5,000		6-512 SMALL TOOLS & EQUIPMENT		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
58,406	87,678	95,184		TOTAL MATERIALS & SERVICES		79,074	81,074	81,074
=====	=====	=====	=====		=====	=====	=====	=====
341,781	141,476	1,353,392		7-232 PROPERTY IMPROVEMENT		578,000	578,000	578,000
		29,800		7-301 RV- RANGER RESIDENCE		65,615	65,615	65,615
18,279	16,230			7-450 SPECIAL EQUIPMENT				
18,513	20,664			7-460 MOTOR VEHICLE		30,000	30,000	30,000
-----	-----	-----	-----		-----	-----	-----	-----
378,573	178,370	1,383,192		TOTAL CAPITAL OUTLAY		673,615	673,615	673,615
=====	=====	=====	=====		=====	=====	=====	=====
11,466	10,427	10,427		8-218 INDIRECT COST ALLOC/TRSF		22,649	22,649	22,649
166,262	79,045			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
177,728	89,472	10,427		TOTAL OTHER REQUIREMENTS		22,649	22,649	22,649
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
819,191	560,664	1,743,400				1,020,730	1,022,730	1,022,730
11,466	10,427	10,427				22,649	22,649	22,649
830,657	571,091	1,753,827				1,043,379	1,045,379	1,045,379
=====	=====	=====	=====			=====	=====	=====
215,950	215,571	265,024	2.00		2.00	268,041	268,041	268,041
58,406	87,678	95,184				79,074	81,074	81,074
378,573	178,370	1,383,192				673,615	673,615	673,615
177,728	89,472	10,427				22,649	22,649	22,649
830,657	571,091	1,753,827	2.00		2.00	1,043,379	1,045,379	1,045,379
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,137	4,129	6,000		3-076		5,000	5,000	5,000
	750	15,000		3-225		5,000	5,000	5,000
599	1,160	800		3-240		500	500	500
15,245	26,985	17,000		3-618		25,000	25,000	25,000
20,267	13,157	17,872		3-991		22,000	22,000	22,000
-----	-----	-----	-----			-----	-----	-----
40,248	46,181	56,672		TOTAL REVENUE		57,500	57,500	57,500
=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
167	168	300		6-110 SUPPLIES		3,000	3,000	3,000
55	503	300		6-120 PRINTING & REPRODUCTION		500	500	500
323	582	500		6-150 POSTAGE		400	400	400
	18	50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,573	1,454	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
7,529	10,223	8,000		6-300 PROPERTY RENTAL /LEASE		9,000	9,000	9,000
2,000	2,175	2,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
15,212	2,819	28,022		6-470 MISCELLANEOUS		24,550	24,550	24,550
		15,000		6-624 SCHOLARSHIPS		5,000	5,000	5,000
				6-645 START UP				
230	107	500		6-695 REFUNDS		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		56,000	56,000	56,000
27,089	18,049	56,672				-----	-----	-----
-----	-----	-----	-----			-----	-----	-----
13,159	28,132			8-180 TRANSFER TO GENERAL FUND		1,500	1,500	1,500
				8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		1,500	1,500	1,500
13,159	28,132					-----	-----	-----
-----	-----	-----	-----			-----	-----	-----

DEPT RECAP

40,248	46,181	56,672		TOTAL REVENUE		57,500	57,500	57,500
27,089	18,049	56,672		MATERIALS & SERVICES		56,000	56,000	56,000
13,159	28,132			OTHER REQUIREMENTS		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL EXPENDITURES		57,500	57,500	57,500
40,248	46,181	56,672				-----	-----	-----
-----	-----	-----	-----			-----	-----	-----

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

27-38

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /
					EMPL PROPOSED APPROVED ADOPTED
3,941	3,054	10,000		3-220 GRANTS	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
3,941	3,054	10,000			=====
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

27-38

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED
3,941		10,000		6-330 OTHER CONTRACTED SERVICES			
3,941		10,000		TOTAL MATERIALS & SERVICES			
	3,054			8-400 FUND BALANCE			
	3,054			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

3,941	3,054	10,000	TOTAL REVENUE
3,941		10,000	MATERIALS & SERVICES
	3,054		OTHER REQUIREMENTS
3,941	3,054	10,000	TOTAL EXPENDITURES

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL
442,590	165,629		
291,233-	128,418-	5,568	
-----	-----	-----	-----
151,357	37,211	5,568	
=====	=====	=====	=====

ACCT

3-220 GRANTS

3-991 BEGINNING BALANCE

TOTAL REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	6,362	6,362	6,362
	6,362-	6,362-	6,362-
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL GRANTS FUND - 27

27-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
	3,408			4-212 TRANSFER FROM GENERAL FUND
	3,408			TOTAL INDIRECT REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
3,790	8,570	1,110		6-110 SUPPLIES					
		1,870		6-150 POSTAGE					
123,743				6-190 COMMUNICATIONS					
1,065	1,761			6-280 REPAIRS & MAINTENANCE					
6,290	3,584	2,588		6-330 OTHER CONTRACTED SERVICES					
70,901	49,152			6-333 COMPUTER SUPPLIES & EQUIP.					
-----	-----	-----	-----						
205,789	63,067	5,568		TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						
32,000				7-410 COMMUNICATIONS EQUIPMENT					
41,986	8,395			7-440 OFFICE EQUIPMENT					
	49,361			7-450 SPECIAL EQUIPMENT					
-----	-----	-----	-----						
73,986	57,756			TOTAL CAPITAL OUTLAY					
=====	=====	=====	=====						
	4,319			8-100 TRANSFER					
128,418-	84,523-			8-400 FUND BALANCE					
-----	-----	-----	-----						
128,418-	80,204-			TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						
DEPT RECAP									

151,357	37,211	5,568		TOTAL REVENUE					
	3,408			TOTAL INDIRECT REVENUE					
-----	-----	-----	-----						
151,357	40,619	5,568		TOTAL REVENUES					
=====	=====	=====	=====						
205,789	63,067	5,568		MATERIALS & SERVICES					
73,986	57,756			CAPITAL OUTLAY					
128,418-	80,204-			OTHER REQUIREMENTS					
-----	-----	-----	-----						
151,357	40,619	5,568		TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
114,875	124,633	191,001		3-220 GRANTS
15,643-	18,256-			3-991 BEGINNING BALANCE
-----	-----	-----	-----	
99,232	106,377	191,001		TOTAL REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	150,001	150,001	150,001
-----	-----	-----	-----
	150,001	150,001	150,001
=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

27-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
	4,319			4-214 TRANSFER FROM GRANTS FUND
	4,319			TOTAL INDIRECT REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
67,042	90,789	91,750	4.00	5-680 DEPUTY SHERIFF	4.00	90,894	90,894	90,894
4,811	6,552			5-920 OVERTIME				
545				5-925 TRAINING OVERTIME				
1,012	760	1,219		5-955 EDUCATION INCENTIVE				
10,469	7,447	13,407		5-970 CERTIFICATION		1,250	1,250	1,250
24,378	23,476	22,889		5-980 FRINGE BENEFITS		7,693	7,693	7,693
		3,785		5-985 PAYROLL COSTS		27,643	27,643	27,643
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,944	5,944	5,944
108,257	129,024	133,050	4.00	TOTAL PERSONAL SERVICES	4.00	133,424	133,424	133,424
5,957	7,032	33,376		6-110 SUPPLIES		10,414	10,414	10,414
304	300	300		6-203 REIMBURSED EXPENSES		300	300	300
1,418	2,288	9,940		6-205 SEMINARS / SCHOOLS / TRAINING		3,163	3,163	3,163
958	1,204	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
	1,145	11,635		6-330 OTHER CONTRACTED SERVICES				
594	659	700		6-460 UNIFORMS		700	700	700
9,231	12,628	57,951		TOTAL MATERIALS & SERVICES		16,577	16,577	16,577
18,256-	30,956-			8-400 FUND BALANCE				
18,256-	30,956-			TOTAL OTHER REQUIREMENTS				

DEPT RECAP				*****			
99,232	106,377	191,001		TOTAL REVENUE	150,001	150,001	150,001
	4,319			TOTAL INDIRECT REVENUE			
99,232	110,696	191,001		TOTAL REVENUES	150,001	150,001	150,001
108,257	129,024	133,050	4.00	PERSONAL SERVICES	4.00	133,424	133,424
9,231	12,628	57,951		MATERIALS & SERVICES		16,577	16,577
18,256-	30,956-			OTHER REQUIREMENTS			
99,232	110,696	191,001	4.00	TOTAL EXPENDITURES	4.00	150,001	150,001
DEPT=43-SHERIFF-CRIMINAL-EXPENDITURES				GENERAL GRANTS FUND - 27			

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
160,791	299,910	465,964		3-220 GRANTS	344,006 344,006 344,006
73,064	61,268	116,758		3-991 BEGINNING BALANCE	105,000 105,000 105,000
-----	-----	-----	-----		-----
233,855	361,178	582,722		TOTAL REVENUE	449,006 449,006 449,006
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY INDIRECT REV

GENERAL GRANTS FUND - 27

27-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL
	10,606	10,606	
	10,606	10,606	

ACCT

4-212 TRANSFER FROM GENERAL FUND

TOTAL INDIRECT REVENUE

/ - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
76,086	60,653	125,556	2.00	5-513 CRIME VICTIM SPECIALIST	3.00	94,859	94,859	94,859
		14,865		5-516 VICTIM VOLUNTEER COORD.				
	2,600	49,072		5-550 TEMPORARY HELP		11,000	11,000	11,000
1,495				5-965 BILINGUAL PAY				
24,128	15,463	56,653		5-980 FRINGE BENEFITS		37,433	37,433	37,433
19,268	15,312	40,623		5-985 PAYROLL COSTS		27,169	27,169	27,169
		6,123		5-990 SALARY & BENEFITS ADJUSTMENTS		3,009	3,009	3,009
120,977	94,028	292,892	2.00	TOTAL PERSONAL SERVICES	3.00	173,470	173,470	173,470
775	4,825	27,686		6-110 SUPPLIES		2,200	2,200	2,200
103-	1,015	8,000		6-120 PRINTING & REPRODUCTION		1,400	1,400	1,400
		250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
4,693	12,970	37,845		6-200 MEETINGS / TRAVEL		12,170	12,170	12,170
1,279	3,149	12,250		6-205 SEMINARS / SCHOOLS / TRAINING		4,250	4,250	4,250
44,944	164,221	214,405		6-330 OTHER CONTRACTED SERVICES		150,000	150,000	150,000
	713			6-385 EMERGENCY SERVICES		800	800	800
22	18			6-470 MISCELLANEOUS				
				6-900 TAXABLE MEALS REIMBURSEMENT				
51,610	186,911	300,436		TOTAL MATERIALS & SERVICES		171,070	171,070	171,070
61,268	10,606			8-123 GEN GRANTS FUND TRSF				
	80,238			8-400 FUND BALANCE				
61,268	90,844			TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY		104,466	104,466	104,466
				TOTAL OPERATING CONTINGENCY		104,466	104,466	104,466

DEPT RECAP

233,855	361,178	582,722		TOTAL REVENUE		449,006	449,006	449,006
	10,606	10,606		TOTAL INDIRECT REVENUE				
233,855	371,784	593,328		TOTAL REVENUES		449,006	449,006	449,006
120,977	94,028	292,892	2.00	PERSONAL SERVICES	3.00	173,470	173,470	173,470
51,610	186,911	300,436		MATERIALS & SERVICES		171,070	171,070	171,070
61,268	90,844			OTHER REQUIREMENTS				
				OPERATING CONTINGENCY		104,466	104,466	104,466
233,855	371,783	593,328	2.00	TOTAL EXPENDITURES	3.00	449,006	449,006	449,006

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 144

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,070				3-180 CONTRACTS				
6,620	5,620	6,862		3-191 MATCHING FUNDS		1,111	1,111	1,111
219,756	257,151	348,695		3-220 GRANTS		376,753	376,753	382,555
61	95			3-240 EARNINGS ON DEPOSIT				
303				3-290 MISCELLANEOUS				
27,129	15,587-	28,410-		3-991 BEGINNING BALANCE		27,879-	27,879-	25,879-
-----	-----	-----	-----		-----	-----	-----	-----
263,939	247,279	327,147		TOTAL REVENUE		349,985	349,985	357,787
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL GRANTS FUND - 27

27-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL
2,001			
-----	-----	-----	-----
2,001			
=====	=====	=====	=====

ACCT
 4-214 TRANSFER FROM GRANTS FUND
 TOTAL INDIRECT REVENUE

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----
=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
4,032	4,174	4,174	.09	5-048 ADMIN ASST/OFFICE MANAGER 3	.09	6,673	6,673	6,673
		15,332		5-550 TEMPORARY HELP		16,767	16,767	16,767
12,606	9,240	9,012	.26	5-553 PEER COURT ASSISTANT	.26	9,325	9,325	9,325
20,064	19,517	15,593	.49	5-621 ASST. JUV. PROBATION OFFICER	.49	15,694	15,694	15,694
3,517				5-622 JUV PROBATION OFFICER 1				
87,587	96,406	102,312	2.10	5-623 JUV PROBATION OFFICER 2	2.10	105,840	105,840	105,840
202	209	1,123		5-960 LONGEVITY PAY		1,476	1,476	1,476
23,367	25,503	23,593		5-980 FRINGE BENEFITS		30,928	30,928	30,928
40,620	38,222	42,763		5-985 PAYROLL COSTS		44,151	44,151	44,151
		8,313		5-990 SALARY & BENEFITS ADJUSTMENTS		10,979	10,979	10,979
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
191,995	193,271	222,215	2.94		2.94	241,833	241,833	241,833
=====	=====	=====	=====		=====	=====	=====	=====
404	400	595		6-110 SUPPLIES		778	778	778
94	30	116		6-120 PRINTING & REPRODUCTION		116	116	116
306	210	210		6-150 POSTAGE		210	210	210
	3,872			6-195 P.C.'S, ACCESS., SOFTWARE		1,500	1,500	1,500
743	1,744	2,115		6-200 MEETINGS / TRAVEL		1,915	1,915	1,915
240	240	240		6-203 REIMBURSED EXPENSES		240	240	240
1,125	1,609	2,254		6-205 SEMINARS / SCHOOLS / TRAINING		2,254	2,254	2,254
	241	180		6-230 ELECTRICITY		180	180	180
3,625	2,710	4,759		6-250 TELEPHONE		3,079	3,079	3,079
255	355	355		6-280 REPAIRS & MAINTENANCE		355	355	355
2,858	2,100	2,100		6-300 PROPERTY RENTAL /LEASE		2,100	2,100	2,100
	253	6,791		6-319 MATCHED FUNDS		217	217	217
9,250	9,250	9,250		6-330 OTHER CONTRACTED SERVICES		22,720	22,720	22,720
13,577	17,559	14,975		6-377 PSYCHO/PSYCH/ASSESSMENT		14,975	14,975	14,975
23,421	5,024	39,003		6-379 AT-RISK ENHANCEMENTS		34,210	34,210	42,012
1,616	2,596	3,404		6-381 ALTERNATIVE PROGRAM		3,268	3,268	3,268
6,545	7,195	5,450		6-440 CLINICAL EXPENSES		6,900	6,900	6,900
2,642	4,065			6-470 MISCELLANEOUS				
148		250		6-900 TAXABLE MEALS REIMBURSEMENT		250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
66,849	59,453	92,047				95,267	95,267	103,069
=====	=====	=====	=====		=====	=====	=====	=====
2,001				8-100 TRANSFER				

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 147

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
20,682	19,902	12,885		8-218 INDIRECT COST ALLOC/TRSF		12,885	12,885
15,587-	25,347-			8-400 FUND BALANCE			12,885
7,096	5,445-	12,885		TOTAL OTHER REQUIREMENTS		12,885	12,885

DEPT RECAP

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
263,939	247,279	327,147		TOTAL REVENUE		349,985	349,985
2,001				TOTAL INDIRECT REVENUE			357,787
265,940	247,279	327,147		TOTAL REVENUES		349,985	349,985
191,995	193,271	222,215	2.94	PERSONAL SERVICES	2.94	241,833	241,833
66,849	59,453	92,047		MATERIALS & SERVICES		95,267	103,069
7,096	5,445-	12,885		OTHER REQUIREMENTS		12,885	12,885
265,940	247,279	327,147	2.94	TOTAL EXPENDITURES	2.94	349,985	349,985

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
666,766	863,429	1,014,776		3-220 GRANTS			967,208	967,208	967,208
2,316	3,486	2,464		3-240 EARNINGS ON DEPOSIT			4,096	4,096	4,096
43,359	55,107	52,274		3-410 TITLE XIX			50,000	50,000	50,000
50,806				3-446 STATE GENERAL FUND					
30,073	48,648	117,961		3-991 BEGINNING BALANCE			59,734	59,734	59,734
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	1,081,038	1,081,038	1,081,038
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
30,178	29,350			5-007 OFFICE SPECIALIST 3			
336	347	363	.01	5-029 HEALTH SERVICES ACCTG CLERK	.01	376	376
2,576	2,667	2,667	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,759	2,759
896	972	1,018	.02	5-087 MICROCOMPUTER SUPPORT SPEC.	.02	1,054	1,054
50,208	47,600	58,536	1.00	5-528 CHILDREN & FAM. COORDINATOR	1.00	60,564	60,564
		12,534		5-550 TEMPORARY HELP		15,325	15,325
2,389	2,562	2,562	.03	5-790 HEALTH ADMINISTRATOR	.05	4,418	4,418
	27			5-920 OVERTIME			
160	175	177		5-960 LONGEVITY PAY		183	183
28,349	28,101	19,544		5-980 FRINGE BENEFITS		19,119	19,119
27,683	26,619	24,676		5-985 PAYROLL COSTS		23,963	23,963
		4,883		5-990 SALARY & BENEFITS ADJUSTMENTS		6,388	6,388
142,775	138,420	126,960	1.11	TOTAL PERSONAL SERVICES	1.13	134,149	134,149
201	199	130		6-110 SUPPLIES		5,000	5,000
	20	463		6-120 PRINTING & REPRODUCTION		358	358
		39		6-150 POSTAGE		39	39
198				6-200 MEETINGS / TRAVEL			
760-		250		6-205 SEMINARS / SCHOOLS / TRAINING		1,419	1,419
152	154	200		6-250 TELEPHONE		202	202
2,889	2,980	2,919		6-290 EQUIPMENT RENTAL / LEASE		3,141	3,141
580,408	675,354	1,030,910		6-330 OTHER CONTRACTED SERVICES		915,626	915,626
261		5,000		6-333 COMPUTER SUPPLIES & EQUIP.		500	500
		1		6-700 INDIRECT COSTS ALLOCATION			
6	4			6-900 TAXABLE MEALS REIMBURSEMENT			
583,355	678,711	1,039,912		TOTAL MATERIALS & SERVICES		926,285	926,285
				7-440 OFFICE EQUIPMENT		1	1
				TOTAL CAPITAL OUTLAY		1	1
18,542	20,270	20,603		8-218 INDIRECT COST ALLOC/TRSF		20,603	20,603
48,648	133,269			8-400 FUND BALANCE			
67,190	153,539	20,603		TOTAL OTHER REQUIREMENTS		20,603	20,603

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

793,320	970,670	1,187,475			TOTAL REVENUE		1,081,038	1,081,038	1,081,038
142,775	138,420	126,960	1.11		PERSONAL SERVICES	1.13	134,149	134,149	134,149
583,355	678,711	1,039,912			MATERIALS & SERVICES		926,285	926,285	926,285
					CAPITAL OUTLAY		1	1	1
67,190	153,539	20,603			OTHER REQUIREMENTS		20,603	20,603	20,603
-----	-----	-----	-----	-----			-----	-----	-----
793,320	970,670	1,187,475	1.11		TOTAL EXPENDITURES	1.13	1,081,038	1,081,038	1,081,038
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
83,469	92,318	84,000		3-174 DESIGNATED COURT FEES			98,200	98,200	98,200
1,934	4,776	5,000		3-240 EARNINGS ON DEPOSIT			4,500	4,500	4,500
52,588	72,960	93,000		3-991 BEGINNING BALANCE			121,594	121,594	121,594
-----	-----	-----	-----				-----	-----	-----
137,991	170,054	182,000		TOTAL REVENUE			224,294	224,294	224,294
=====	=====	=====	=====				=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
9,582	9,638	13,209	.48	5-011 MEDIATION COORD.	.48 13,209 13,209 13,209
2,263	2,508	4,133		5-985 PAYROLL COSTS	3,665 3,665 3,665
		695		5-990 SALARY & BENEFITS ADJUSTMENTS	844 844 844
11,845	12,146	18,037	.48	TOTAL PERSONAL SERVICES	.48 17,718 17,718 17,718
5	4	500		6-110 SUPPLIES	500 500 500
209	212	400		6-120 PRINTING & REPRODUCTION	400 400 400
309	343	450		6-150 POSTAGE	600 600 600
52,663	55,408	77,500		6-330 OTHER CONTRACTED SERVICES	95,000 95,000 95,000
				6-470 MISCELLANEOUS	
53,186	55,967	78,850		TOTAL MATERIALS & SERVICES	96,500 96,500 96,500
72,960	101,941	77,613		8-400 FUND BALANCE	
				8-701 OBLIGATED RESERVES	90,076 90,076 90,076
72,960	101,941	77,613		TOTAL OTHER REQUIREMENTS	90,076 90,076 90,076
		7,500		9-910 OPERATING CONTINGENCY	20,000 20,000 20,000
		7,500		TOTAL OPERATING CONTINGENCY	20,000 20,000 20,000

DEPT RECAP

137,991	170,054	182,000		TOTAL REVENUE	224,294 224,294 224,294
11,845	12,146	18,037	.48	PERSONAL SERVICES	.48 17,718 17,718 17,718
53,186	55,967	78,850		MATERIALS & SERVICES	96,500 96,500 96,500
72,960	101,941	77,613		OTHER REQUIREMENTS	90,076 90,076 90,076
		7,500		OPERATING CONTINGENCY	20,000 20,000 20,000
137,991	170,054	182,000	.48	TOTAL EXPENDITURES	.48 224,294 224,294 224,294

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 153

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		/ - - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****									
3,282,782	3,294,158	5,091,324			TOTAL REVENUE		4,045,803	4,047,803	4,055,605
61,193	127,874	140,392			TOTAL INDIRECT REVENUE		100,930	100,930	100,930
-----	-----	-----	-----	-----			-----	-----	-----
3,343,975	3,422,032	5,231,716			TOTAL REVENUES		4,146,733	4,148,733	4,156,535
=====	=====	=====	=====	=====		=====	=====	=====	=====
875,562	880,602	1,198,921	13.53		PERSONAL SERVICES	14.55	1,073,409	1,073,409	1,073,409
1,345,855	1,505,199	2,225,088			MATERIALS & SERVICES		1,900,117	1,902,117	1,909,919
452,559	236,126	1,383,192			CAPITAL OUTLAY		673,616	673,616	673,616
669,999	800,104	417,015			OTHER REQUIREMENTS		364,237	364,237	364,237
		7,500			OPERATING CONTINGENCY		135,354	135,354	135,354
-----	-----	-----	-----	-----			-----	-----	-----
3,343,975	3,422,031	5,231,716	13.53		TOTAL EXPENDITURES	14.55	4,146,733	4,148,733	4,156,535
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
12,153	28,892	15,000		3-240 EARNINGS ON DEPOSIT		15,000	15,000	15,000
52,148	56,925	58,078		3-424 MOTOR VEHICLES APPOR		58,809	58,809	58,809
369,172	433,473	294,973		3-991 BEGINNING BALANCE		430,400	430,400	430,400
-----	-----	-----	-----		-----	-----	-----	-----
433,473	519,290	368,051		TOTAL REVENUE		504,209	504,209	504,209
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED
	170,000	368,051		7-250 CONTRACT ROAD PROJECTS		504,209	504,209
	170,000	368,051		TOTAL CAPITAL OUTLAY		504,209	504,209
433,473	349,291			8-400 FUND BALANCE			
433,473	349,291			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

433,473	519,290	368,051	TOTAL REVENUE	504,209	504,209	504,209
	170,000	368,051	CAPITAL OUTLAY	504,209	504,209	504,209
433,473	349,291		OTHER REQUIREMENTS			
433,473	519,291	368,051	TOTAL EXPENDITURES	504,209	504,209	504,209

FUND RECAP

433,473	519,290	368,051	TOTAL REVENUE	504,209	504,209	504,209
	170,000	368,051	CAPITAL OUTLAY	504,209	504,209	504,209
433,473	349,291		OTHER REQUIREMENTS			
433,473	519,291	368,051	TOTAL EXPENDITURES	504,209	504,209	504,209

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
594,482	477,112	1,026,000		6-363 EMERGENCY COMM. PAYMENT	950,000 950,000 950,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
594,482	477,112	1,026,000			950,000 950,000 950,000
=====	=====	=====	=====		=====

DEPT RECAP

594,482	477,112	1,026,000		TOTAL REVENUE	950,000 950,000 950,000
594,482	477,112	1,026,000		MATERIALS & SERVICES	950,000 950,000 950,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
594,482	477,112	1,026,000			950,000 950,000 950,000
=====	=====	=====	=====		=====

FUND RECAP

594,482	477,112	1,026,000		TOTAL REVENUE	950,000 950,000 950,000
594,482	477,112	1,026,000		MATERIALS & SERVICES	950,000 950,000 950,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
594,482	477,112	1,026,000			950,000 950,000 950,000
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,752	18,408	12,000		3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
10				3-244 CORNER PRESERVATION FEE				
383,195	369,875	282,142		3-991 BEGINNING BALANCE		315,881	315,881	315,881
-----	-----	-----	-----		-----	-----	-----	-----
393,957	388,283	294,142		TOTAL REVENUE		325,881	325,881	325,881
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR INDIRECT REV

CORNER PRESERVATION FUND - 31

31-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
263,105	260,423	300,000		4-135 TRSF FROM CLERK FOR CORNER PR.	255,000 255,000 255,000
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----
263,105	260,423	300,000			255,000 255,000 255,000
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
1,555	2,975	5,000		6-110 SUPPLIES		5,000	5,000	5,000
	70	100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
		1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
		200		6-250 TELEPHONE		200	200	200
872	289	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
	1,680	39,000		6-330 OTHER CONTRACTED SERVICES		32,000	32,000	32,000
	543	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
2,427	5,557	48,950		TOTAL MATERIALS & SERVICES		41,950	41,950	41,950
2,016	16,749	6,500		7-440 OFFICE EQUIPMENT		6,500	6,500	6,500
		25,000		7-450 SPECIAL EQUIPMENT		25,000	25,000	25,000
		500		7-460 MOTOR VEHICLE		500	500	500
2,016	16,749	32,000		TOTAL CAPITAL OUTLAY		32,000	32,000	32,000
262,858	255,339	304,982		8-105 GIS CONTRACT/TRSF		8,000	8,000	8,000
19,886	21,828	22,773		8-106 SURVEYOR CONTRACT		305,000	305,000	305,000
369,875	349,233			8-218 INDIRECT COST ALLOC/TRSF		24,307	24,307	24,307
		165,437		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		149,624	149,624	149,624
652,619	626,400	493,192		TOTAL OTHER REQUIREMENTS		486,931	486,931	486,931
		20,000		9-910 OPERATING CONTINGENCY		20,000	20,000	20,000
		20,000		TOTAL OPERATING CONTINGENCY		20,000	20,000	20,000

DEPT RECAP

393,957	388,283	294,142		TOTAL REVENUE		325,881	325,881	325,881
263,105	260,423	300,000		TOTAL INDIRECT REVENUE		255,000	255,000	255,000
657,062	648,706	594,142		TOTAL REVENUES		580,881	580,881	580,881
2,427	5,557	48,950		MATERIALS & SERVICES		41,950	41,950	41,950
2,016	16,749	32,000		CAPITAL OUTLAY		32,000	32,000	32,000
652,619	626,400	493,192		OTHER REQUIREMENTS		486,931	486,931	486,931
		20,000		OPERATING CONTINGENCY		20,000	20,000	20,000
657,062	648,706	594,142		TOTAL EXPENDITURES		580,881	580,881	580,881

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

PAGE 161

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		/ - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED

393,957	388,283	294,142			TOTAL REVENUE		325,881	325,881	325,881
263,105	260,423	300,000			TOTAL INDIRECT REVENUE		255,000	255,000	255,000
-----	-----	-----	-----	-----			-----	-----	-----
657,062	648,706	594,142			TOTAL REVENUES		580,881	580,881	580,881
=====	=====	=====	=====	=====		=====	=====	=====	=====
2,427	5,557	48,950			MATERIALS & SERVICES		41,950	41,950	41,950
2,016	16,749	32,000			CAPITAL OUTLAY		32,000	32,000	32,000
652,619	626,400	493,192			OTHER REQUIREMENTS		486,931	486,931	486,931
		20,000			OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	-----	-----	-----			-----	-----	-----
657,062	648,706	594,142			TOTAL EXPENDITURES		580,881	580,881	580,881
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

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

38-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
39,217	40,467			5-025 SHERIFF ACCOUNTING CLERK			
51,738	53,465			5-086 COMPUTER RESOURCE SPEC. 2			
51,800	83,462			5-089 COMPUTER RESOURCE SPEC. 1			
39,370				5-661 COMMUNITY SERVICES SPEC.			
238,769	211,782			5-665 SHERIFF SERVICES AIDE			
39,217	40,467			5-669 PROPERTY CLERK			
42,264	47,138			5-671 CORRECTIONS DEPUTY			
63,252	65,280			5-694 CAPTAIN/SUPPORT SERV.			
32,680	33,717			5-806 SHERIFF CUSTODIAL WORKER			
10,729	2,628			5-920 OVERTIME			
893				5-925 TRAINING OVERTIME			
1,822	2,317			5-955 EDUCATION INCENTIVE			
9,765	9,032			5-960 LONGEVITY PAY			
8,722	9,663			5-970 CERTIFICATION			
157,539	166,954			5-980 FRINGE BENEFITS			
202,917	183,077			5-985 PAYROLL COSTS			
990,694	949,449			TOTAL PERSONAL SERVICES			
42,975	68,880			6-110 SUPPLIES			
3,801				6-120 PRINTING & REPRODUCTION			
1,075	1,380			6-203 REIMBURSED EXPENSES			
2,300	504,335			6-210 VEHICLE EXPENSE			
3,169	21,296			6-333 COMPUTER SUPPLIES & EQUIP.			
4,522	1,054			6-460 UNIFORMS			
57,842	596,945			TOTAL MATERIALS & SERVICES			
31,928	474,323			7-460 MOTOR VEHICLE			
31,928	474,323			TOTAL CAPITAL OUTLAY			
1,080,464	2,020,717			TOTAL EXPENDITURES			

DEPT RECAP

990,694	949,449			PERSONAL SERVICES			
57,842	596,945			MATERIALS & SERVICES			
31,928	474,323			CAPITAL OUTLAY			
1,080,464	2,020,717			TOTAL EXPENDITURES			

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

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

PAGE 163

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

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

38-42

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1,277				6-110	SUPPLIES				
1,277					TOTAL MATERIALS & SERVICES				

DEPT RECAP

1,277					MATERIALS & SERVICES				
1,277					TOTAL EXPENDITURES				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

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

38-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
896,870	35,297			5-665 SHERIFF SERVICES AIDE				
	663,031			5-680 DEPUTY SHERIFF				
	188,694			5-681 DEPUTY SHERIFF				
258,971	253,241			5-684 SERGEANT				
229,955	238,520			5-690 FIRST SERGEANT PAT. DIV.				
57,588	60,083			5-692 FIRST SERGEANT DETECT. DIV.				
59,564	61,413			5-697 POLYGRAPH EXAMINER				
125,120	130,560			5-698 CAPTAIN				
108,920	127,817			5-920 OVERTIME				
34,047	35,308			5-925 TRAINING OVERTIME				
19,784	17,850			5-955 EDUCATION INCENTIVE				
26,212	30,429			5-960 LONGEVITY PAY				
	4,470			5-967 CANINE PAY				
63,966	63,918			5-970 CERTIFICATION				
460,245	499,687			5-980 FRINGE BENEFITS				
636,647	618,478			5-985 PAYROLL COSTS				
-----	-----	-----	-----					
2,977,889	3,028,796			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
23,090	11,833			6-110 SUPPLIES				
7,913	10,023			6-140 PHOTOGRAPHY				
3,393	407			6-160 RECORDS, BOOKS & FORMS				
	1,755			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
12,905	12,188			6-203 REIMBURSED EXPENSES				
111	478			6-280 REPAIRS & MAINTENANCE				
6,750	9,375			6-300 PROPERTY RENTAL /LEASE				
4,464	4,139			6-360 INVESTIGATIONS				
2,408	2,619			6-383 RESERVE DEPUTIES				
2,812	3,336			6-386 PHYSICAL EXAMINATIONS				
10,500				6-590 SPECIAL SERVICES EQUIPMENT				
-----	-----	-----	-----					
74,346	56,153			TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					

DEPT RECAP

2,977,889	3,028,796			PERSONAL SERVICES				
74,346	56,153			MATERIALS & SERVICES				
-----	-----	-----	-----					
3,052,235	3,084,949			TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

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

PAGE 165

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

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

38-46

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	23,541			5-002 OFFICE SPECIALIST 1				
	24,093			5-513 CRIME VICTIM SPECIALIST				
32,487	38,810			5-519 CRIME VICTIM PROG. COORDINATOR				
	23,970			5-550 TEMPORARY HELP				
192,160	201,694			5-615 LEGAL SECRETARY				
40,473	42,884			5-645 DEPUTY DISTRICT ATTORNEY 1				
198,422	122,076			5-646 DEPUTY DISTRICT ATTORNEY 2				
137,242	204,886			5-647 DEPUTY DISTRICT ATTORNEY 3				
724				5-930 DATA MGT SUPPLEMENT				
1,860	3,830			5-960 LONGEVITY PAY				
	1,645			5-965 BILINGUAL PAY				
127,558	190,071			5-980 FRINGE BENEFITS				
180,499	194,304			5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
911,425	1,071,804				=====	=====	=====	=====
21,550	18,202			6-110 SUPPLIES				
1,654	518			6-120 PRINTING & REPRODUCTION				
4,969	5,018			6-150 POSTAGE				
9,249	7,707			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
14,590	8,210			6-195 P.C.'S, ACCESS., SOFTWARE				
6,598	6,857			6-200 MEETINGS / TRAVEL				
210	7,355			6-280 REPAIRS & MAINTENANCE				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
58,820	53,867				=====	=====	=====	=====
DEPT RECAP				*****				
911,425	1,071,804			PERSONAL SERVICES				
58,820	53,867			MATERIALS & SERVICES				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
970,245	1,125,671				=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

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

38-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2008-2009 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED	
	68,015			5-623 JUV PROBATION OFFICER 2					
	972			5-960 LONGEVITY PAY					
	23,067			5-980 FRINGE BENEFITS					
	22,405			5-985 PAYROLL COSTS					
	114,459			TOTAL PERSONAL SERVICES					
4,500	3,294			6-110 SUPPLIES					
3,000				6-205 SEMINARS / SCHOOLS / TRAINING					
2,242				6-290 EQUIPMENT RENTAL / LEASE					
9,742	3,294			TOTAL MATERIALS & SERVICES					
DEPT RECAP					*****				
	114,459			PERSONAL SERVICES					
9,742	3,294			MATERIALS & SERVICES					
9,742	117,753			TOTAL EXPENDITURES					

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

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

38-49

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,968	6,000			5-550				
218,516	224,245			5-634				
41,048	42,358			5-668				
34,213	35,297			5-670				
709,268	731,799			5-671				
50,088	59,508			5-673				
364,997	387,329			5-684				
230,112	237,837			5-691				
63,252	65,280			5-698				
93,873	118,974			5-920				
62,535	46,351			5-925				
5,144	5,407			5-955				
23,730	26,891			5-960				
3,163	3,264			5-965				
38,636	39,549			5-970				
482,152	532,585			5-980				
647,148	632,011			5-985				
-----	-----	-----	-----					
3,069,843	3,194,685							
=====	=====	=====	=====					
83,793				6-110				
1,530	2,130			6-203				
47,867	91,376			6-280				
	48,312			6-330				
311,420				6-382				
31,534	170,840			6-440				
-----	-----	-----	-----					
476,144	312,658							
=====	=====	=====	=====					
20,000	65,582			7-450				
-----	-----	-----	-----					
20,000	65,582							
=====	=====	=====	=====					

DEPT RECAP

3,069,843	3,194,685			PERSONAL SERVICES				
476,144	312,658			MATERIALS & SERVICES				
20,000	65,582			CAPITAL OUTLAY				
-----	-----	-----	-----					
3,565,987	3,572,925			TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 56 JUVENILE DETENTION EXPENDITURES

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

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
27,397	30,063			5-003 OFFICE SPECIALIST 2			
158,840	174,544			5-550 TEMPORARY HELP			
453,946	456,087			5-611 DETENTION WORKER II			
89,604	92,592			5-612 DETENTION WORKER III			
49,566	53,551			5-614 JUVENILE DETENTION MANAGER			
44,802	46,296			5-627 DETENTION REGISTERED NURSE			
2,027	1,864			5-965 BILINGUAL PAY			
178,212	184,067			5-980 FRINGE BENEFITS			
262,500	254,269			5-985 PAYROLL COSTS			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,266,894	1,293,333	=====	=====		=====	=====	=====
15,914	15,432			6-110 SUPPLIES			
62	451			6-120 PRINTING & REPRODUCTION			
552	1,029			6-150 POSTAGE			
607	396			6-160 RECORDS, BOOKS & FORMS			
6,319	1,129			6-165 NON CAPITAL OFFICE ITEMS			
725	427			6-170 SUBSCRIPTIONS & MEMBERSHIPS			
5,661	3,968			6-195 P.C.'S, ACCESS., SOFTWARE			
2,163	3,109			6-200 MEETINGS / TRAVEL			
480	500			6-203 REIMBURSED EXPENSES			
5,220	8,136			6-205 SEMINARS / SCHOOLS / TRAINING			
8,095	8,689			6-250 TELEPHONE			
18,876	18,876			6-270 OTHER UTILITIES			
1,836	1,994			6-273 SANITATION SERVICE			
1,931	1,831			6-280 REPAIRS & MAINTENANCE			
3,521	3,390			6-290 EQUIPMENT RENTAL / LEASE			
18,024	19,500			6-330 OTHER CONTRACTED SERVICES			
21,543	44,278			6-395 FOOD			
9,294	2,796			6-441 MEDICAL SERVICES			
3,913	3,165			6-460 UNIFORMS			
170	480			6-470 MISCELLANEOUS			
152	62			6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
125,058	139,638	=====	=====		=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

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

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

1,266,894	1,293,333							
125,058	139,638							

1,391,952	1,432,971							
=====	=====	=====	=====		=====	=====	=====	=====
				PERSONAL SERVICES				
				MATERIALS & SERVICES				
				TOTAL EXPENDITURES				

DEPT: 96 NON DEPARTMENTAL REVENUES

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

38-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
80,800	129,223			3-240 EARNINGS ON DEPOSIT				
323,940	310,382			3-310 PROPERTY TAXES-PRIOR				
1,452	29,458			3-350 CATFA FUNDING				
929,945	1,206,036	1,387,735		3-991 BEGINNING BALANCE				
11,048,780	12,200,954			3-992 PROPERTY TAXES-CURRENT				
-----	-----	-----	-----		-----	-----	-----	-----
12,384,917	13,876,053	1,387,735		TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

38-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
23,567	33,094			6-327				
-----	-----	-----	-----					
23,567	33,094							
=====	=====	=====	=====					
		1,387,735		8-146				
752,448	752,448			8-182				
330,964	347,790			8-218				
1,206,036	1,387,735			8-400				
-----	-----	-----	-----					
2,289,448	2,487,973	1,387,735						
=====	=====	=====	=====					

DEPT RECAP

12,384,917	13,876,053	1,387,735		TOTAL REVENUE
23,567	33,094			MATERIALS & SERVICES
2,289,448	2,487,973	1,387,735		OTHER REQUIREMENTS
-----	-----	-----	-----	
2,313,015	2,521,067	1,387,735		TOTAL EXPENDITURES
=====	=====	=====	=====	

FUND RECAP

12,384,917	13,876,053	1,387,735		TOTAL REVENUE
9,216,745	9,652,526			PERSONAL SERVICES
826,796	1,195,649			MATERIALS & SERVICES
51,928	539,905			CAPITAL OUTLAY
2,289,448	2,487,973	1,387,735		OTHER REQUIREMENTS
-----	-----	-----	-----	
12,384,917	13,876,053	1,387,735		TOTAL EXPENDITURES
=====	=====	=====	=====	

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-40

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		40,572	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	41,592	41,592	41,592
		53,520	1.00	5-086 COMPUTER RESOURCE SPEC. 2				
		87,608	2.00	5-089 COMPUTER RESOURCE SPEC. 1	3.00	138,580	138,580	138,580
		212,328	6.00	5-665 SHERIFF SERVICES AIDE	6.00	217,656	217,656	217,656
		40,572	1.00	5-669 PROPERTY CLERK	1.00	41,592	41,592	41,592
		48,768	1.00	5-671 CORRECTIONS DEPUTY	1.00	49,992	49,992	49,992
		65,280	1.00	5-694 CAPTAIN/SUPPORT SERV.	1.00	73,596	73,596	73,596
		33,804	1.00	5-806 SHERIFF CUSTODIAL WORKER	1.00	34,644	34,644	34,644
		4,000		5-920 OVERTIME		4,000	4,000	4,000
				5-925 TRAINING OVERTIME				
		2,557		5-955 EDUCATION INCENTIVE		1,250	1,250	1,250
		11,223		5-960 LONGEVITY PAY		13,708	13,708	13,708
		10,148		5-970 CERTIFICATION		7,993	7,993	7,993
		162,422		5-980 FRINGE BENEFITS		191,128	191,128	191,128
		179,635		5-985 PAYROLL COSTS		178,011	178,011	178,011
		45,573		5-990 SALARY & BENEFITS ADJUSTMENTS		54,656	54,656	54,656

		998,010	14.00	TOTAL PERSONAL SERVICES	14.00	1,048,398	1,048,398	1,048,398
=====								
				6-203 REIMBURSED EXPENSES		2,100	2,100	2,100
		66,895		6-210 VEHICLE EXPENSE		599,477	599,477	599,477
		16,400		6-333 COMPUTER SUPPLIES & EQUIP.		175,550	175,550	175,550
				6-460 UNIFORMS			120,000	120,000

		83,295		TOTAL MATERIALS & SERVICES		777,127	897,127	897,127
=====								
		41,000		7-410 COMMUNICATIONS EQUIPMENT				
		28,540		7-440 OFFICE EQUIPMENT			6,500	6,500
		521,300		7-460 MOTOR VEHICLE			385,800	385,800

		590,840		TOTAL CAPITAL OUTLAY			392,300	392,300
=====								
				8-146 TRANSFER TO GENERAL FUND		1,800	1,800	1,800

				TOTAL OTHER REQUIREMENTS		1,800	1,800	1,800
=====								

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 173

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

		998,010	14.00	PERSONAL SERVICES	14.00	1,048,398	1,048,398	1,048,398
		83,295		MATERIALS & SERVICES		777,127	897,127	897,127
		590,840		CAPITAL OUTLAY			392,300	392,300
				OTHER REQUIREMENTS		1,800	1,800	1,800
-----	-----	1,672,145	14.00	TOTAL EXPENDITURES	14.00	1,827,325	2,339,625	2,339,625
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-43

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		39,933	1.00	5-051 DETECTIVE ADMIN. ASSIST.	1.00	41,088	41,088	41,088
		760,137	16.00	5-680 DEPUTY SHERIFF	16.00	787,046	787,046	787,046
		204,480	4.00	5-681 DEPUTY SHERIFF	4.00	209,616	209,616	209,616
		270,312	5.00	5-684 SERGEANT	5.00	277,500	277,500	277,500
		237,744	4.00	5-690 FIRST SERGEANT PAT. DIV.	4.00	243,696	243,696	243,696
		59,436	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	60,924	60,924	60,924
		61,572	1.00	5-697 POLYGRAPH EXAMINER	1.00	63,108	63,108	63,108
		130,560	2.00	5-698 CAPTAIN	2.00	147,192	147,192	147,192
		153,289		5-920 OVERTIME		232,653	232,653	232,653
		28,858		5-925 TRAINING OVERTIME		30,445	30,445	30,445
		20,000		5-927 REIMBURSED OVERTIME		20,000	20,000	20,000
		19,400		5-955 EDUCATION INCENTIVE		21,852	21,852	21,852
		39,418		5-960 LONGEVITY PAY		43,273	43,273	43,273
		4,877		5-967 CANINE PAY		7,500	7,500	7,500
		74,891		5-970 CERTIFICATION		78,760	78,760	78,760
		526,871		5-980 FRINGE BENEFITS		666,662	666,662	666,662
		683,705		5-985 PAYROLL COSTS		650,275	650,275	650,275
		61,905		5-990 SALARY & BENEFITS ADJUSTMENTS		196,575	196,575	196,575
-----	-----	3,377,388	34.00	TOTAL PERSONAL SERVICES	34.00	3,778,165	3,778,165	3,778,165
=====	=====	=====	=====		=====	=====	=====	=====
		59,695		6-140 PHOTOGRAPHY		10,000	10,000	10,000
		4,500		6-160 RECORDS, BOOKS & FORMS		4,500	4,500	4,500
		5,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		16,090	16,090	16,090
		14,000		6-203 REIMBURSED EXPENSES		24,900	24,900	24,900
		58,000		6-205 SEMINARS / SCHOOLS / TRAINING		65,500	65,500	65,500
		1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
		8,700		6-300 PROPERTY RENTAL /LEASE		8,000	8,000	8,000
		13,000		6-383 RESERVE DEPUTIES		10,400	10,400	10,400
		24,775		6-384 SEARCH & RESCUE				
		6,600		6-386 PHYSICAL EXAMINATIONS		7,000	7,000	7,000
				6-900 TAXABLE MEALS REIMBURSEMENT				
-----	-----	196,270		TOTAL MATERIALS & SERVICES		147,890	147,890	147,890
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

		3,377,388	34.00	PERSONAL SERVICES	34.00	3,778,165	3,778,165	3,778,165
		196,270		MATERIALS & SERVICES		147,890	147,890	147,890
		-----	-----			-----	-----	-----
		3,573,658	34.00	TOTAL EXPENDITURES	34.00	3,926,055	3,926,055	3,926,055
		=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
				5-048 ADMIN ASST/OFFICE MANAGER 3	1.00		41,474	41,474
		60,090	2.00	5-513 CRIME VICTIM SPECIALIST	2.00	59,448	59,448	59,448
		35,768	1.00	5-519 CRIME VICTIM PROG. COORDINATOR	1.00	38,716	38,716	38,716
		11,102		5-550 TEMPORARY HELP		15,000	15,000	15,000
		203,072	6.00	5-615 LEGAL SECRETARY	6.00	214,719	214,719	214,719
		102,729	2.00	5-645 DEPUTY DISTRICT ATTORNEY 1	1.25	65,931	65,931	65,931
		89,134	1.50	5-646 DEPUTY DISTRICT ATTORNEY 2	2.50	146,740	146,740	146,740
		258,545	3.50	5-647 DEPUTY DISTRICT ATTORNEY 3	3.25	239,942	239,942	239,942
		4,495		5-960 LONGEVITY PAY		3,646	3,646	3,646
		1,788		5-965 BILINGUAL PAY		1,936	1,936	1,936
		209,564		5-980 FRINGE BENEFITS		245,578	258,850	258,850
		236,917		5-985 PAYROLL COSTS		214,521	225,839	225,839
		44,478		5-990 SALARY & BENEFITS ADJUSTMENTS		61,559	64,862	64,862

		1,257,682	16.00	TOTAL PERSONAL SERVICES	17.00	1,307,736	1,377,103	1,377,103
=====				=====				
		13,394		6-110 SUPPLIES		16,000	16,000	16,000
		1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
		7,000		6-150 POSTAGE		8,000	8,000	8,000
		8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		11,000	11,000	11,000
		25,000		6-195 P.C.'S, ACCESS., SOFTWARE		25,000	25,000	25,000
		11,000		6-200 MEETINGS / TRAVEL		17,000	17,000	17,000
		446		6-250 TELEPHONE		500	500	500
		1,000		6-280 REPAIRS & MAINTENANCE		2,500	2,500	2,500
		12,000		6-290 EQUIPMENT RENTAL / LEASE		14,000	14,000	14,000
		9,890		6-330 OTHER CONTRACTED SERVICES		6,800	6,800	6,800

		89,330		TOTAL MATERIALS & SERVICES		102,400	102,400	102,400
=====				=====				

DEPT RECAP

	1,257,682	16.00	PERSONAL SERVICES	17.00	1,307,736	1,377,103	1,377,103
	89,330		MATERIALS & SERVICES		102,400	102,400	102,400

	1,347,012	16.00	TOTAL EXPENDITURES	17.00	1,410,136	1,479,503	1,479,503
=====				=====			

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-48

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		14,058		5-550 TEMPORARY HELP	16,782	16,782	16,782
		38,652	1.00	5-618 JUV WORK PROG OFFICER 1	42,172	42,172	42,172
		45,870	1.00	5-619 JUV WORK PROG OFFICER 2	49,809	49,809	49,809
				5-622 JUV PROBATION OFFICER 1	80,707	124,436	124,436
		26,796	.55	5-623 JUV PROBATION OFFICER 2		11,592	11,592
		53,340	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR	53,340	53,340	53,340
		280		5-960 LONGEVITY PAY		2,476	2,476
		45,772		5-980 FRINGE BENEFITS	69,030	91,918	91,918
		62,378		5-985 PAYROLL COSTS	79,869	96,919	96,919
		11,391		5-990 SALARY & BENEFITS ADJUSTMENTS	19,358	24,049	24,049
-----				TOTAL PERSONAL SERVICES	6.23	411,067	513,493
=====			=====		=====	=====	=====
		6,281		6-110 SUPPLIES	7,320	7,514	7,514
		100		6-120 PRINTING & REPRODUCTION	100	100	100
		250		6-150 POSTAGE	250	250	250
				6-195 P.C.'S, ACCESS., SOFTWARE	6,000	6,000	6,000
		1,550		6-200 MEETINGS / TRAVEL	4,050	4,050	4,050
		480		6-203 REIMBURSED EXPENSES	480	480	480
		2,050		6-205 SEMINARS / SCHOOLS / TRAINING	5,734	5,734	5,734
				6-210 VEHICLE EXPENSE	1,000	1,000	1,000
		3,120		6-250 TELEPHONE	9,120	9,120	9,120
		900		6-280 REPAIRS & MAINTENANCE	900	900	900
		850		6-300 PROPERTY RENTAL /LEASE	850	850	850
		21,000		6-330 OTHER CONTRACTED SERVICES	21,000	21,000	21,000
		750		6-460 UNIFORMS	750	750	750
		2,250		6-512 SMALL TOOLS & EQUIPMENT	2,750	2,750	2,750
		100		6-900 TAXABLE MEALS REIMBURSEMENT	25	25	25
-----				TOTAL MATERIALS & SERVICES	60,329	60,523	60,523
=====			=====		=====	=====	=====
DEPT RECAP							

		298,537	3.55	PERSONAL SERVICES	6.23	411,067	513,493
		39,681		MATERIALS & SERVICES		60,329	60,523
-----				TOTAL EXPENDITURES	6.23	471,396	574,016
=====			=====		=====	=====	=====
DEPT: 48 JUVENILE EXPENDITURES				L.E. 4 YEAR LEVY - 39			
				PAGE 178			

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-49

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		6,000		5-550 TEMPORARY HELP		6,000	6,000
		237,793	7.00	5-634 CONTROL ROOM OPERATOR	7.00	242,560	242,560
		42,468	1.00	5-668 JAIL MAINT WORKER	1.00	43,524	43,524
		35,388	1.00	5-670 TRANSPORTATION AIDE	1.00	36,276	36,276
		1,017,726	22.00	5-671 CORRECTIONS DEPUTY	22.00	1,062,356	1,062,356
		51,696	1.00	5-673 NURSING SUPERVISOR	1.00	56,820	56,820
		379,008	7.00	5-684 SERGEANT	7.00	388,500	388,500
		237,744	4.00	5-691 FIRST SERGEANT CORR. DIV.	4.00	243,696	243,696
		65,280	1.00	5-698 CAPTAIN	1.00	73,596	73,596
		83,603		5-920 OVERTIME		156,401	156,401
		47,759		5-925 TRAINING OVERTIME		50,386	50,386
		6,397		5-955 EDUCATION INCENTIVE		8,701	8,701
		31,863		5-960 LONGEVITY PAY		32,552	32,552
		3,264		5-965 BILINGUAL PAY		2,500	2,500
		51,431		5-970 CERTIFICATION		53,315	53,315
		602,843		5-980 FRINGE BENEFITS		720,937	720,937
		735,175		5-985 PAYROLL COSTS		716,515	716,515
		194,063		5-990 SALARY & BENEFITS ADJUSTMENTS		214,205	214,205
-----	-----	3,829,501	44.00	TOTAL PERSONAL SERVICES	44.00	4,108,840	4,108,840
=====	=====	=====	=====		=====	=====	=====
		96,000		6-110 SUPPLIES		140,120	140,120
		1,940		6-150 POSTAGE		5,000	5,000
		28,500		6-203 REIMBURSED EXPENSES		6,900	6,900
		82,390		6-205 SEMINARS / SCHOOLS / TRAINING		31,700	31,700
		66,000		6-230 ELECTRICITY		90,629	90,629
		31,410		6-240 HEATING FUEL		73,920	73,920
		28,340		6-271 CITY WATER		33,295	33,295
				6-272 CITY SEWER		32,700	32,700
				6-273 SANITATION SERVICE		6,600	6,600
		112,700		6-280 REPAIRS & MAINTENANCE		145,510	145,510
		102,900		6-330 OTHER CONTRACTED SERVICES		104,525	104,525
		385,682		6-382 BOARD FOR PRISONERS		402,942	402,942
		205,000		6-440 CLINICAL EXPENSES		230,000	230,000
		55,250		6-477 COMMISSARY EXPENSES		52,150	52,150
				6-900 TAXABLE MEALS REIMBURSEMENT			
-----	-----	1,196,112		TOTAL MATERIALS & SERVICES		1,355,991	1,355,991
=====	=====	=====	=====		=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 179

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

		3,829,501	44.00	PERSONAL SERVICES	44.00	4,108,840	4,108,840	4,108,840
		1,196,112		MATERIALS & SERVICES		1,355,991	1,355,991	1,355,991
		5,025,613	44.00	TOTAL EXPENDITURES	44.00	5,464,831	5,464,831	5,464,831
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		31,368	1.00	5-003 OFFICE SPECIALIST 2	1.00	32,448	32,448	32,448
		146,879		5-550 TEMPORARY HELP		121,670	121,670	121,670
		482,508	12.00	5-611 DETENTION WORKER II	12.00	520,954	520,954	520,954
		92,856	2.00	5-612 DETENTION WORKER III	2.00	100,800	100,800	100,800
		56,316	1.00	5-614 JUVENILE DETENTION MANAGER	1.00	60,564	60,564	60,564
		46,428	1.00	5-627 DETENTION REGISTERED NURSE	1.00	48,036	48,036	48,036
		2,568		5-960 LONGEVITY PAY		7,185	7,185	7,185
		2,105		5-965 BILINGUAL PAY		2,286	2,286	2,286
		197,055		5-980 FRINGE BENEFITS		230,503	230,503	230,503
		275,429		5-985 PAYROLL COSTS		237,660	237,660	237,660
		48,524		5-990 SALARY & BENEFITS ADJUSTMENTS		66,603	64,170	64,170
-----				TOTAL PERSONAL SERVICES	17.00	1,428,709	1,426,276	1,426,276
=====					=====	=====	=====	=====
		18,300		6-110 SUPPLIES		18,300	18,300	18,300
		1,600		6-120 PRINTING & REPRODUCTION		850	850	850
		1,800		6-150 POSTAGE		1,800	1,800	1,800
		1,550		6-160 RECORDS, BOOKS & FORMS		1,550	1,550	1,550
		1,550		6-165 NON CAPITAL OFFICE ITEMS		1,550	1,550	1,550
		1,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
		4,900		6-195 P.C.'S, ACCESS., SOFTWARE		4,900	4,900	4,900
		5,900		6-200 MEETINGS / TRAVEL		4,900	4,900	4,900
		480		6-203 REIMBURSED EXPENSES		480	480	480
		9,750		6-205 SEMINARS / SCHOOLS / TRAINING		8,650	8,650	8,650
		12,520		6-250 TELEPHONE		12,520	12,520	12,520
		11,307		6-270 OTHER UTILITIES		11,976	11,976	11,976
		1,470		6-273 SANITATION SERVICE				
		2,500		6-280 REPAIRS & MAINTENANCE		2,600	2,600	2,600
		3,850		6-290 EQUIPMENT RENTAL / LEASE		3,850	3,850	3,850
		24,000		6-330 OTHER CONTRACTED SERVICES		24,000	24,000	24,000
		50,550		6-395 FOOD		51,500	51,500	51,500
		9,450		6-441 MEDICAL SERVICES		9,450	9,450	9,450
		4,000		6-460 UNIFORMS		6,000	6,000	6,000
		200		6-470 MISCELLANEOUS				
				6-900 TAXABLE MEALS REIMBURSEMENT		100	100	100
-----				TOTAL MATERIALS & SERVICES		166,076	166,076	166,076
=====					=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

	1,382,036		17.00	PERSONAL SERVICES	17.00	1,428,709	1,426,276	1,426,276
	166,777			MATERIALS & SERVICES		166,076	166,076	166,076
-----	-----	-----	-----		-----	-----	-----	-----
	1,548,813		17.00	TOTAL EXPENDITURES	17.00	1,594,785	1,592,352	1,592,352
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 39

39-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
		90,000		3-220 GRANTS		508,000	508,000	508,000
				3-240 EARNINGS ON DEPOSIT		25,000	25,000	25,000
				3-310 PROPERTY TAXES-PRIOR		165,000	165,000	165,000
				3-350 CATFA FUNDING				
				3-991 BEGINNING BALANCE		735,001	735,001	735,001
		14,745,570		3-992 PROPERTY TAXES-CURRENT		15,266,475	15,316,475	15,316,475
-----	-----	-----	-----		-----	-----	-----	-----
		14,835,570		TOTAL REVENUE		16,699,476	16,749,476	16,749,476
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

L.E. 4 YEAR LEVY - 39

39-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	4-200		487,506	1,220,707	1,220,707
-----	-----	-----	-----			-----	-----	-----
=====	=====	=====	=====	TOTAL		487,506	1,220,707	1,220,707
=====	=====	=====	=====	INDIRECT		=====	=====	=====
=====	=====	=====	=====	REVENUE		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

39-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
				5-088 SYSTEMS MANAGER	1.00	1	1	1
				5-920 OVERTIME				
				5-970 CERTIFICATION				
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				TOTAL PERSONAL SERVICES	1.00	1	1	1
				6-235 PERMITS		20,000	20,000	20,000
		44,516		6-327 FUND INTEREST EXPENSE		40,000	40,000	40,000
				6-398 ARCHITECTURAL/ENGINEERING FEES		92,400	92,400	92,400
				6-399 TESTING/INSPECTIONS FEES		15,000	15,000	15,000
				6-400 ADMINISTRATIVE COSTS		1,500	1,500	1,500
				6-470 MISCELLANEOUS		500	500	500
		44,516		TOTAL MATERIALS & SERVICES		169,400	169,400	169,400
				7-190 FACILITY CONST. COST		1,035,000	1,035,000	1,035,000
				7-192 911/EQUIP. & FURNISHINGS		349,000	349,000	349,000
				7-194 E.O.C. EQUIP. & FURNISHINGS		171,000	171,000	171,000
				7-202 SITE DEVELOPMENT COST		120,000	120,000	120,000
				TOTAL CAPITAL OUTLAY		1,675,000	1,675,000	1,675,000
		752,449		8-182 REPAYMENT TO ROADMASTER		180,416	180,416	180,416
		365,925		8-218 INDIRECT COST ALLOC/TRSF		383,887	383,887	383,887
				8-400 FUND BALANCE				
		1,118,374		TOTAL OTHER REQUIREMENTS		564,303	564,303	564,303
				9-910 OPERATING CONTINGENCY		83,750	185,097	185,097
		167,221		TOTAL OPERATING CONTINGENCY		83,750	185,097	185,097

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

PAGE 185

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

	14,835,570			TOTAL REVENUE		16,699,476	16,749,476	16,749,476
				TOTAL INDIRECT REVENUE		487,506	1,220,707	1,220,707
-----	-----	-----	-----	-----	-----	-----	-----	-----
	14,835,570			TOTAL REVENUES		17,186,982	17,970,183	17,970,183
=====	=====	=====	=====	=====	=====	=====	=====	=====
				PERSONAL SERVICES	1.00	1	1	1
	44,516			MATERIALS & SERVICES		169,400	169,400	169,400
				CAPITAL OUTLAY		1,675,000	1,675,000	1,675,000
	1,118,374			OTHER REQUIREMENTS		564,303	564,303	564,303
	167,221			OPERATING CONTINGENCY		83,750	185,097	185,097
-----	-----	-----	-----	-----	-----	-----	-----	-----
	1,330,111			TOTAL EXPENDITURES	1.00	2,492,454	2,593,801	2,593,801
=====	=====	=====	=====	=====	=====	=====	=====	=====
FUND RECAP								

	14,835,570			TOTAL REVENUE		16,699,476	16,749,476	16,749,476
				TOTAL INDIRECT REVENUE		487,506	1,220,707	1,220,707
-----	-----	-----	-----	-----	-----	-----	-----	-----
	14,835,570			TOTAL REVENUES		17,186,982	17,970,183	17,970,183
=====	=====	=====	=====	=====	=====	=====	=====	=====
	11,143,154	128.55		PERSONAL SERVICES	133.23	12,082,916	12,252,276	12,252,276
	1,815,981			MATERIALS & SERVICES		2,779,213	2,899,407	2,899,407
	590,840			CAPITAL OUTLAY		1,675,000	2,067,300	2,067,300
	1,118,374			OTHER REQUIREMENTS		566,103	566,103	566,103
	167,221			OPERATING CONTINGENCY		83,750	185,097	185,097
-----	-----	-----	-----	-----	-----	-----	-----	-----
	14,835,570	128.55		TOTAL EXPENDITURES	133.23	17,186,982	17,970,183	17,970,183
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 39

DEPT: 25 PARKS & RECREATION REVENUES

HISTORICAL RESTORATION - 41

41-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,200	6,700			3-220 GRANTS				
	4,200			3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
4,200	10,900			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

HISTORICAL RESTORATION - 41

41-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	3,895			6-110				
	3,895							
4,200	7,005			8-400				
4,200	7,005							

DEPT RECAP

4,200	10,900			TOTAL REVENUE				
4,200	3,895			MATERIALS & SERVICES				
	7,005			OTHER REQUIREMENTS				
4,200	10,900			TOTAL EXPENDITURES				

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
4,075	3,464	5,000		3-225 DONATIONS / GIFTS		5,000	5,000	5,000
1,154	1,644	1,850		3-240 EARNINGS ON DEPOSIT		1,850	1,850	1,850
32,496	30,770	35,055		3-991 BEGINNING BALANCE		34,755	34,755	34,755
-----	-----	-----	-----		-----	-----	-----	-----
37,725	35,878	41,905		TOTAL REVENUE		41,605	41,605	41,605
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
		1		5-985 PAYROLL COSTS		1	1	1
		6		TOTAL PERSONAL SERVICES		6	6	6
	99	1,605		6-280 REPAIRS & MAINTENANCE		1,605	1,605	1,605
	99	1,605		TOTAL MATERIALS & SERVICES		1,605	1,605	1,605
6,955	1,838	40,294		7-232 PROPERTY IMPROVEMENT		39,994	39,994	39,994
6,955	1,838	40,294		TOTAL CAPITAL OUTLAY		39,994	39,994	39,994
30,770	33,941			8-400 FUND BALANCE				
30,770	33,941			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

37,725	35,878	41,905		TOTAL REVENUE		41,605	41,605	41,605
		6		PERSONAL SERVICES		6	6	6
	99	1,605		MATERIALS & SERVICES		1,605	1,605	1,605
6,955	1,838	40,294		CAPITAL OUTLAY		39,994	39,994	39,994
30,770	33,941			OTHER REQUIREMENTS				
37,725	35,878	41,905		TOTAL EXPENDITURES		41,605	41,605	41,605

FUND RECAP

41,925	46,778	41,905		TOTAL REVENUE		41,605	41,605	41,605
		6		PERSONAL SERVICES		6	6	6
	3,994	1,605		MATERIALS & SERVICES		1,605	1,605	1,605
6,955	1,838	40,294		CAPITAL OUTLAY		39,994	39,994	39,994
34,970	40,946			OTHER REQUIREMENTS				
41,925	46,778	41,905		TOTAL EXPENDITURES		41,605	41,605	41,605

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

PAGE 190

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
5,000				3-150 REIMBURSEMENTS				
4,278	7,910	9,000		3-240 EARNINGS ON DEPOSIT		3,000	3,000	3,000
		200,000		3-246 TIMBER SALES		200,000	200,000	200,000
136,012	144,905	120,000		3-991 BEGINNING BALANCE		21,800	21,800	21,800
-----	-----	-----	-----		-----	-----	-----	-----
145,290	152,815	329,000		TOTAL REVENUE		224,800	224,800	224,800
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP		10	10	10
		1		5-980 FRINGE BENEFITS		1	1	1
		1		5-985 PAYROLL COSTS		1	1	1
-----	-----	-----	-----		-----	-----	-----	-----
		12		TOTAL PERSONAL SERVICES		12	12	12
=====	=====	=====	=====		=====	=====	=====	=====
		25		6-110 SUPPLIES		25	25	25
		15		6-120 PRINTING & REPRODUCTION		15	15	15
200		25		6-150 POSTAGE		25	25	25
100		100		6-280 REPAIRS & MAINTENANCE		100	100	100
		20,000		6-330 OTHER CONTRACTED SERVICES		20,000	20,000	20,000
85	95	85		6-470 MISCELLANEOUS		85	85	85
-----	-----	-----	-----		-----	-----	-----	-----
385	95	20,250		TOTAL MATERIALS & SERVICES		20,250	20,250	20,250
=====	=====	=====	=====		=====	=====	=====	=====
	5,156	308,738		7-232 PROPERTY IMPROVEMENT		204,538	204,538	204,538
-----	-----	-----	-----		-----	-----	-----	-----
	5,156	308,738		TOTAL CAPITAL OUTLAY		204,538	204,538	204,538
=====	=====	=====	=====		=====	=====	=====	=====
144,905	147,564			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
144,905	147,564			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
145,290	152,815	329,000		TOTAL REVENUE		224,800	224,800	224,800
		12		PERSONAL SERVICES		12	12	12
385	95	20,250		MATERIALS & SERVICES		20,250	20,250	20,250
	5,156	308,738		CAPITAL OUTLAY		204,538	204,538	204,538
144,905	147,564			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
145,290	152,815	329,000		TOTAL EXPENDITURES		224,800	224,800	224,800
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

FUND RECAP								
145,290	152,815	329,000						
				TOTAL REVENUE		224,800	224,800	224,800
385	95	20,250		PERSONAL SERVICES		12	12	12
	5,156	308,738		MATERIALS & SERVICES		20,250	20,250	20,250
144,905	147,564			CAPITAL OUTLAY		204,538	204,538	204,538
				OTHER REQUIREMENTS				
-----	-----	-----	-----					
145,290	152,815	329,000		TOTAL EXPENDITURES		224,800	224,800	224,800
=====	=====	=====	=====			=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
6,495				3-991	BEGINNING BALANCE				
6,495					TOTAL REVENUE				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
6,495				8-180	TRANSFER TO GENERAL FUND				
6,495					TOTAL OTHER REQUIREMENTS				

DEPT RECAP *****

6,495					TOTAL REVENUE				
6,495					OTHER REQUIREMENTS				
6,495					TOTAL EXPENDITURES				

FUND RECAP *****

6,495					TOTAL REVENUE				
6,495					OTHER REQUIREMENTS				
6,495					TOTAL EXPENDITURES				

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
194,200	194,200	194,200		3-126 RENTAL PAYMENTS			194,200	194,200	194,200
2,658	6,618	5,000		3-240 EARNINGS ON DEPOSIT			2,500	2,500	2,500
8,813	23,916	25,000		3-991 BEGINNING BALANCE			35,500	35,500	35,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	232,200	232,200	232,200
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

PROPERTIES - 48

48-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT
143,813	144,950	114,658		4-212 TRANSFER FROM GENERAL FUND
-----	-----	-----	-----	
143,813	144,950	114,658		TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	108,518	108,518	108,518
-----	-----	-----	-----
	108,518	108,518	108,518
=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
6,280	5,676	5,800		6-110 SUPPLIES	5,800	5,800	5,800
15,350	16,357	25,250		6-230 ELECTRICITY	25,250	25,250	25,250
5,328	6,653	7,200		6-240 HEATING FUEL	7,200	7,200	7,200
4,469	3,332	4,950		6-270 OTHER UTILITIES	4,950	4,950	4,950
3,011	3,178	4,000		6-273 SANITATION SERVICE	4,000	4,000	4,000
9,936	16,409	7,100		6-280 REPAIRS & MAINTENANCE	7,100	7,100	7,100
19,252	17,019	21,700		6-330 OTHER CONTRACTED SERVICES	21,700	21,700	21,700
63,626	68,624	76,000		TOTAL MATERIALS & SERVICES	76,000	76,000	76,000
261,943	264,301	262,858		8-350 LOAN REPAYMENT	264,718	264,718	264,718
23,915	36,759			8-400 FUND BALANCE			
285,858	301,060	262,858		TOTAL OTHER REQUIREMENTS	264,718	264,718	264,718

DEPT RECAP

205,671	224,734	224,200	TOTAL REVENUE	232,200	232,200	232,200
143,813	144,950	114,658	TOTAL INDIRECT REVENUE	108,518	108,518	108,518
349,484	369,684	338,858	TOTAL REVENUES	340,718	340,718	340,718
63,626	68,624	76,000	MATERIALS & SERVICES	76,000	76,000	76,000
285,858	301,060	262,858	OTHER REQUIREMENTS	264,718	264,718	264,718
349,484	369,684	338,858	TOTAL EXPENDITURES	340,718	340,718	340,718

FUND RECAP

205,671	224,734	224,200	TOTAL REVENUE	232,200	232,200	232,200
143,813	144,950	114,658	TOTAL INDIRECT REVENUE	108,518	108,518	108,518
349,484	369,684	338,858	TOTAL REVENUES	340,718	340,718	340,718
63,626	68,624	76,000	MATERIALS & SERVICES	76,000	76,000	76,000
285,858	301,060	262,858	OTHER REQUIREMENTS	264,718	264,718	264,718
349,484	369,684	338,858	TOTAL EXPENDITURES	340,718	340,718	340,718

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

PAGE 198

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
277,954	392,126	371,114		3-220 GRANTS		380,530	380,530	380,530
27,947	24,493	38,862		3-991 BEGINNING BALANCE		132,896	132,896	132,896
-----	-----	-----	-----		-----	-----	-----	-----
305,901	416,619	409,976		TOTAL REVENUE		513,426	513,426	513,426
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

PAGE 199

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

51-31

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,872	30,319	954		4-212 TRANSFER FROM GENERAL FUND	954
9,935	10,022	16,761		4-215 INDIRECT COST REIMBURSEMENTS	16,761 15,861 15,861
-----	-----	-----	-----		-----
17,807	40,341	17,715		TOTAL INDIRECT REVENUE	17,715 15,861 15,861
=====	=====	=====	=====		=====

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

51-31

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL	2008-2009 BUDGET PROPOSED	2008-2009 BUDGET APPROVED	2008-2009 BUDGET ADOPTED
	1,711			5-007 OFFICE SPECIALIST 3				
3,959	3,128	3,137	.10	5-008 HEALTH SERVICES OFFICE SPEC.	.10	3,245	3,245	3,245
17,805	18,396	18,174	.50	5-029 HEALTH SERVICES ACCTG CLERK	.35	13,163	13,163	13,163
41,213	42,672	34,671	.65	5-046 HEALTH SERVICES ADMIN. MANAGER	.70	38,632	38,632	38,632
4,587	13,462	17,821	.35	5-087 MICROCOMPUTER SUPPORT SPEC.	.35	18,438	18,438	18,438
		5,543		5-088 SYSTEMS MANAGER	1.00	66,516	66,516	66,516
	9,773			5-528 CHILDREN & FAM. COORDINATOR				
61,314	59,791	59,791	.70	5-790 HEALTH ADMINISTRATOR	.68	60,090	60,090	60,090
2,972	3,271	2,863		5-960 LONGEVITY PAY		2,818	2,818	2,818
24,984	32,097	30,707		5-980 FRINGE BENEFITS		46,559	45,319	45,319
42,180	48,302	44,944		5-985 PAYROLL COSTS		57,704	57,704	57,704
		7,720		5-990 SALARY & BENEFITS ADJUSTMENTS		15,358	14,744	14,744
199,014	232,603	225,371	2.30	TOTAL PERSONAL SERVICES	3.18	322,523	320,669	320,669
5,819	3,430	3,300		6-110 SUPPLIES		3,441	3,441	3,441
901	972	825		6-120 PRINTING & REPRODUCTION		1,138	1,138	1,138
	7	275		6-150 POSTAGE		58	58	58
43		100		6-160 RECORDS, BOOKS & FORMS		73	73	73
209	167	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,849	3,849	3,849
3,038	1,332	4,000		6-200 MEETINGS / TRAVEL		4,000	4,000	4,000
722	199	2,752		6-205 SEMINARS / SCHOOLS / TRAINING		2,500	2,500	2,500
2,326	2,024	2,200		6-250 TELEPHONE		1,896	1,896	1,896
	850			6-280 REPAIRS & MAINTENANCE				
2,951	2,957	2,850		6-290 EQUIPMENT RENTAL / LEASE		2,923	2,923	2,923
29,500	97,294	116,061		6-330 OTHER CONTRACTED SERVICES		105,000	105,000	105,000
1,785	4,358	4,500		6-333 COMPUTER SUPPLIES & EQUIP.		4,500	4,500	4,500
2,625	2,450	3,000		6-442 COMMITMENT RELATED COSTS		2,100	2,100	2,100
160	101			6-900 TAXABLE MEALS REIMBURSEMENT				
50,079	116,141	140,238		TOTAL MATERIALS & SERVICES		131,478	131,478	131,478
		1		7-440 OFFICE EQUIPMENT		20,001	20,001	20,001
		1		TOTAL CAPITAL OUTLAY		20,001	20,001	20,001
50,122	56,349	62,081		8-218 INDIRECT COST ALLOC/TRSF		57,139	57,139	57,139

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

PAGE 201

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

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
24,493	51,867			8-400				
-----	-----	-----	-----					
74,615	108,216	62,081		TOTAL OTHER REQUIREMENTS		57,139	57,139	57,139
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								

305,901	416,619	409,976		TOTAL REVENUE		513,426	513,426	513,426
17,807	40,341	17,715		TOTAL INDIRECT REVENUE		17,715	15,861	15,861
-----	-----	-----	-----					
323,708	456,960	427,691		TOTAL REVENUES		531,141	529,287	529,287
=====	=====	=====	=====		=====	=====	=====	=====
199,014	232,603	225,371	2.30	PERSONAL SERVICES	3.18	322,523	320,669	320,669
50,079	116,141	140,238		MATERIALS & SERVICES		131,478	131,478	131,478
		1		CAPITAL OUTLAY		20,001	20,001	20,001
74,615	108,216	62,081		OTHER REQUIREMENTS		57,139	57,139	57,139
-----	-----	-----	-----					
323,708	456,960	427,691	2.30	TOTAL EXPENDITURES	3.18	531,141	529,287	529,287
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
37,758	48,157	35,436		3-110 MISCELLANEOUS FEES		39,364	39,364	39,364
17,537	26,828	30,638		3-125 GROUP HOME ROOM & BOARD		27,084	27,084	27,084
355,941	400,749	428,850		3-150 REIMBURSEMENTS		367,503	367,503	367,503
71,007	96,808	98,035		3-180 CONTRACTS		104,358	104,358	104,358
1,242,451	1,221,726	1,887,829		3-220 GRANTS		1,850,221	1,850,221	1,850,221
60,475	83,828	94,000		3-225 DONATIONS / GIFTS				
3,975,873	4,029,018	3,401,135		3-240 EARNINGS ON DEPOSIT		65,500	65,500	65,500
100,056	101,512	106,982		3-407 MANAGED CARE CAPITATION		3,976,280	3,976,280	3,976,280
1,777,251	1,792,035	1,396,087		3-410 TITLE XIX		131,150	131,150	131,150
				3-991 BEGINNING BALANCE		1,199,141	1,199,141	1,199,141
7,638,349	7,800,661	7,478,992		TOTAL REVENUE		7,760,601	7,760,601	7,760,601

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED	
457,169	497,768	527,935	17.48	5-008	HEALTH SERVICES OFFICE SPEC.	17.48	548,460	548,460	548,460
20,310	23,893	25,258	.60	5-009	COMPUTER SUPPORT SPECIALIST	.60	26,129	26,129	26,129
84,031	99,845	104,713	2.70	5-045	ADMIN ASST/OFFICE MANAGER 2	2.70	109,087	109,087	109,087
5,152	5,334	5,334	.10	5-046	HEALTH SERVICES ADMIN. MANAGER	.10	5,519	5,519	5,519
28,636	50,062	61,288	1.34	5-087	MICROCOMPUTER SUPPORT SPEC.	1.34	63,835	63,835	63,835
22,129	22,912	22,912	.45	5-092	APPLICATION SYSTEM ANALYST	.45	23,706	23,706	23,706
115,030	120,308	136,148		5-550	TEMPORARY HELP		140,227	140,227	140,227
				5-736	PUBLIC HEALTH NURSE	.40	20,160	20,160	20,160
6,005	3,665	3,469	.18	5-761	COMMUNITY TRANSP WORKER	.18	3,590	3,590	3,590
92,211	92,946	101,450	4.52	5-764	M-ED GROUP HOME STAFF	4.52	99,623	99,623	99,623
39,012	40,392	40,392	1.00	5-765	M-ED GROUP HOME MANAGER	1.00	41,784	41,784	41,784
				5-767	COMMUNITY SKILLS TRAINER	1.00	31,188	31,188	31,188
10,296	10,926	10,552	.45	5-768	THERAPUTIC F.H.SKILLS TRNR				
38,074	39,978	40,092	1.00	5-769	MENTAL HEALTH JOB COACH 2	1.00	41,484	41,484	41,484
292,049	376,143	418,807	11.00	5-770	MENTAL HEALTH ASSOCIATE	10.00	404,325	404,325	404,325
44,398	74,778	78,904	2.00	5-771	MENTAL HEALTH SPECIALIST 1	2.00	85,376	85,376	85,376
706,365	723,959	806,552	18.00	5-772	MENTAL HEALTH SPECIALIST 2	17.67	856,654	856,654	856,654
236,156	274,907	278,700	6.00	5-774	SUPERVISING MH SPECIALIST	6.00	325,647	325,647	325,647
162,024	167,748	167,748	1.00	5-776	PSYCHIATRIST	1.00	173,556	173,556	173,556
45,535	45,843	60,159	1.39	5-777	PSYCHIATRIC NURSE 1	.99	44,188	44,188	44,188
49,358	23,984			5-778	PSYCHIATRIC NURSE 2				
62,100	64,296	64,296	1.00	5-781	M-ED PROGRAM MANAGER	1.00	66,516	66,516	66,516
159,450	146,628	46,750	1.00	5-784	PSYCHOLOGIST 1	1.00	50,680	50,680	50,680
		102,288	2.00	5-785	PSYCHOLOGIST 1	2.00	105,816	105,816	105,816
117,505	104,232	109,037	2.00	5-786	PSYCHOLOGIST 2	2.00	118,442	118,442	118,442
78,161	84,829	87,516	1.00	5-788	PSYCHEATRIC NURSE PRACTITIONER	1.00	90,540	90,540	90,540
11,944	18,792	18,792	.22	5-790	HEALTH ADMINISTRATOR	.22	19,441	19,441	19,441
150,320	164,457	171,987	.93	5-792	BEHAVIORAL HEALTH MED.DIR.	.93	177,935	177,935	177,935
5,440	1,341			5-920	OVERTIME				
85,018	90,206	96,500		5-922	STANDY-BY PAY		97,500	97,500	97,500
390				5-950	AIC				
33,417	40,722	47,943		5-960	LONGEVITY PAY		47,669	47,669	47,669
776	3,173	3,557		5-965	BILINGUAL PAY		2,971	2,971	2,971
				5-975	CRISIS AFTER HOURS SERVICES				
752,427	858,364	830,585		5-980	FRINGE BENEFITS		1,062,388	1,062,388	1,062,388
946,201	1,008,021	1,083,224		5-985	PAYROLL COSTS		1,063,159	1,063,159	1,063,159
		215,333		5-990	SALARY & BENEFITS ADJUSTMENTS		297,380	297,380	297,380
4,857,089	5,280,452	5,768,221	77.36		TOTAL PERSONAL SERVICES	76.58	6,244,975	6,244,975	6,244,975

DEPT54382MENTAL HEALTH SERVICES EXPENDITURES

6-110 SHEALTHSSERVICES FUND - 51

56,892

56,892

PAGE8204

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
27,160	18,812	18,552		6-120 PRINTING & REPRODUCTION		25,560	25,560	25,560
10,604	5,754	5,886		6-150 POSTAGE		11,800	11,800	11,800
6,654	6,757	3,568		6-160 RECORDS, BOOKS & FORMS		11,566	11,566	11,566
7,018	9,809	8,183		6-170 SUBSCRIPTIONS & MEMBERSHIPS		9,342	9,342	9,342
3,936	3,976	4,771		6-200 MEETINGS / TRAVEL		4,588	4,588	4,588
5,370	6,272	18,089		6-205 SEMINARS / SCHOOLS / TRAINING		19,855	19,855	19,855
24,521	23,429	24,530		6-250 TELEPHONE		29,396	29,396	29,396
1,013	1,069	773		6-270 OTHER UTILITIES		2,000	2,000	2,000
12,610	12,882	2,194		6-280 REPAIRS & MAINTENANCE		10,246	10,246	10,246
17,005	16,055	16,948		6-290 EQUIPMENT RENTAL / LEASE		15,474	15,474	15,474
170,270	173,256	191,232		6-300 PROPERTY RENTAL / LEASE		193,344	193,344	193,344
317,536	374,812	883,201		6-330 OTHER CONTRACTED SERVICES		599,531	599,531	599,531
108,204	83,597	150,389		6-333 COMPUTER SUPPLIES & EQUIP.		183,520	183,520	183,520
19,863	26,776	31,094		6-394 GROUP HOME ROOM & BOARD		25,000	25,000	25,000
3,168	4,319	4,000		6-395 FOOD		6,000	6,000	6,000
815	1,653	2,122		6-440 CLINICAL EXPENSES		2,000	2,000	2,000
1,477	1,462	1,447		6-443 LABORATORY		4,100	4,100	4,100
4,679	351	500		6-450 PRESCRIPTION DRUGS		2,700	2,700	2,700
4,555	6,759	38,000		6-470 MISCELLANEOUS		38,000	38,000	38,000
4,779	3,239	4,000		6-695 REFUNDS		19,130	19,130	19,130
55	68			6-900 TAXABLE MEALS REIMBURSEMENT				
806,118	847,366	1,477,553		TOTAL MATERIALS & SERVICES		1,270,044	1,270,044	1,270,044
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
183,107	197,252	233,217		8-218 INDIRECT COST ALLOC/TRSF		245,581	245,581	245,581
1,792,035	1,475,591			8-400 FUND BALANCE				
1,975,142	1,672,843	233,217		TOTAL OTHER REQUIREMENTS		245,581	245,581	245,581

DEPT RECAP								
7,638,349	7,800,661	7,478,992		TOTAL REVENUE		7,760,601	7,760,601	7,760,601
4,857,089	5,280,452	5,768,221	77.36	PERSONAL SERVICES	76.58	6,244,975	6,244,975	6,244,975
806,118	847,366	1,477,553		MATERIALS & SERVICES		1,270,044	1,270,044	1,270,044
		1		CAPITAL OUTLAY		1	1	1
1,975,142	1,672,843	233,217		OTHER REQUIREMENTS		245,581	245,581	245,581
7,638,349	7,800,661	7,478,992	77.36	TOTAL EXPENDITURES	76.58	7,760,601	7,760,601	7,760,601

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
17,282	14,553	20,000		3-110 MISCELLANEOUS FEES				
6,476,791	6,237,205	7,185,672		3-220 GRANTS		1,444,807	1,444,807	1,444,807
12,991	29,580	30,000		3-240 EARNINGS ON DEPOSIT		19,495	19,495	19,495
372,045	608,360	156,642		3-991 BEGINNING BALANCE		340,001	340,001	340,001
-----	-----	-----	-----		-----	-----	-----	-----
6,879,109	6,889,698	7,392,314		TOTAL REVENUE		1,804,303	1,804,303	1,804,303
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
	16,885	26,040	1.00	5-003	OFFICE SPECIALIST 2	1.00	26,824	26,824	26,824
55,680	30,429	37,725	2.00	5-008	HEALTH SERVICES OFFICE SPEC.	2.00	58,839	58,839	58,839
4,225	3,225	2,546	.05	5-087	MICROCOMPUTER SUPPORT SPEC.	.05	2,634	2,634	2,634
3,402	9,556			5-550	TEMPORARY HELP				
36,567	39,642	41,498	1.00	5-715	DD QUALITY ASSURANCE SPEC.	1.00	44,784	44,784	44,784
42,768	44,083	40,866	1.00	5-750	DD CASE MANAGEMENT SUPERVISOR	1.00	44,268	44,268	44,268
192,841	201,937	239,620	7.52	5-770	MENTAL HEALTH ASSOCIATE	8.00	299,582	299,582	299,582
	12,595	36,203	1.00	5-771	MENTAL HEALTH SPECIALIST 1				
54,394	59,008	61,856	1.00	5-780	DD PROGRAM MANAGER	1.00	66,516	66,516	66,516
				5-922	STANDY-BY PAY				
3,509	4,073	4,009		5-960	LONGEVITY PAY		2,074	2,074	2,074
112,570	138,554	154,517		5-980	FRINGE BENEFITS		191,674	191,674	191,674
109,411	117,485	142,867		5-985	PAYROLL COSTS		149,339	149,339	149,339
		30,538		5-990	SALARY & BENEFITS ADJUSTMENTS		44,327	44,327	44,327
615,367	677,472	818,285	14.57		TOTAL PERSONAL SERVICES	14.05	930,861	930,861	930,861
7,103	13,668	7,088		6-110	SUPPLIES		5,665	5,665	5,665
370	425	569		6-120	PRINTING & REPRODUCTION		1,377	1,377	1,377
1,973	2,448	2,325		6-150	POSTAGE		2,400	2,400	2,400
154	224	98		6-160	RECORDS, BOOKS & FORMS		182	182	182
	353	22		6-170	SUBSCRIPTIONS & MEMBERSHIPS		274	274	274
353	67	243		6-200	MEETINGS / TRAVEL		24	24	24
669	1,487	2,773		6-205	SEMINARS / SCHOOLS / TRAINING		3,643	3,643	3,643
4,561	3,790	4,849		6-250	TELEPHONE		6,166	6,166	6,166
	647			6-280	REPAIRS & MAINTENANCE				
4,877	4,333	4,534		6-290	EQUIPMENT RENTAL / LEASE		5,125	5,125	5,125
12,000	12,000	12,000		6-300	PROPERTY RENTAL / LEASE		26,130	26,130	26,130
5,480,463	5,714,416	6,499,323		6-330	OTHER CONTRACTED SERVICES		776,730	776,730	776,730
14,957	3,492	5,516		6-333	COMPUTER SUPPLIES & EQUIP.		7,000	7,000	7,000
		200		6-470	MISCELLANEOUS		200	200	200
42				6-900	TAXABLE MEALS REIMBURSEMENT				
5,527,522	5,757,350	6,539,540			TOTAL MATERIALS & SERVICES		834,916	834,916	834,916
			1	7-440	OFFICE EQUIPMENT		1	1	1
			1		TOTAL CAPITAL OUTLAY		1	1	1
36,146	34,551	34,488		8-218	INDIRECT COST ALLOC/TRSF		38,525	38,525	38,525

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT		/ - - - - - 2008-2009 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
700,074	420,325				8-400 FUND BALANCE				
736,220	454,876	34,488			TOTAL OTHER REQUIREMENTS		38,525	38,525	38,525

DEPT RECAP

6,879,109	6,889,698	7,392,314			TOTAL REVENUE		1,804,303	1,804,303	1,804,303
615,367	677,472	818,285	14.57		PERSONAL SERVICES	14.05	930,861	930,861	930,861
5,527,522	5,757,350	6,539,540			MATERIALS & SERVICES		834,916	834,916	834,916
		1			CAPITAL OUTLAY		1	1	1
736,220	454,876	34,488			OTHER REQUIREMENTS		38,525	38,525	38,525
6,879,109	6,889,698	7,392,314	14.57		TOTAL EXPENDITURES	14.05	1,804,303	1,804,303	1,804,303

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
19,870	32,047	20,498		3-110 MISCELLANEOUS FEES		39,489	39,489	39,489
10,584				3-124 COURT SECURITY FUNDS				
42,632	84,461	75,107		3-150 REIMBURSEMENTS		47,643	47,643	47,643
933,786	1,138,767	1,539,034		3-220 GRANTS		1,770,212	1,770,212	1,770,212
13,000				3-225 DONATIONS / GIFTS				
214	2,747	1,815		3-240 EARNINGS ON DEPOSIT		1,449	1,449	1,449
249,579	347,112	335,811		3-406 MANAGED CARE - OHP		262,466	262,466	262,466
92,252	99,427	89,091		3-409 BEER & WINE TAX		76,171	76,171	76,171
26,048	27,207	32,000		3-410 TITLE XIX		28,066	28,066	28,066
36,505	93,417	114,452		3-991 BEGINNING BALANCE		240,066	247,966	247,966
-----	-----	-----	-----		-----	-----	-----	-----
1,424,470	1,825,185	2,207,808		TOTAL REVENUE		2,465,562	2,473,462	2,473,462
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG INDIRECT REV

HEALTH SERVICES FUND - 51

51-34

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
292,178	199,336	204,612		4-212	TRANSFER FROM GENERAL FUND		259,807	231,214	231,214
85,552	86,726	77,528		4-215	INDIRECT COST REIMBURSEMENTS		90,172	90,172	90,172
-----	-----	-----	-----				-----	-----	-----
377,730	286,062	282,140		.	TOTAL INDIRECT REVENUE		349,979	321,386	321,386
=====	=====	=====	=====				=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
92,263	102,143	140,368	5.48	5-008 HEALTH SERVICES OFFICE SPEC.	158,231	158,231	158,231
6,394	7,247	7,577	.18	5-009 COMPUTER SUPPORT SPECIALIST	7,839	7,839	7,839
		1,410	.15	5-029 HEALTH SERVICES ACCTG CLERK	7,522	7,522	7,522
37,380	40,438	40,718	1.01	5-045 ADMIN ASST/OFFICE MANAGER 2	42,138	42,138	42,138
2,576	2,667	10,668	.20	5-046 HEALTH SERVICES ADMIN. MANAGER	8,278	8,278	8,278
12,245	12,525	12,645	.25	5-087 MICROCOMPUTER SUPPORT SPEC.	13,087	13,087	13,087
9,343	9,674	9,674	.19	5-092 APPLICATION SYSTEM ANALYST	10,009	10,009	10,009
15,469	24,310	21,415		5-550 TEMPORARY HELP	13,757	13,757	13,757
	2,142	5,265	.14	5-720 HEALTH EDUCATOR	39,492	39,492	39,492
				5-721 NUTRITION ASSISTANT			
	2,436	4,872	.10	5-736 PUBLIC HEALTH NURSE	3,528	3,528	3,528
8,222	18,267	30,373	2.42	5-761 COMMUNITY TRANSP WORKER	48,264	48,264	48,264
	2,485	37,700	1.90	5-770 MENTAL HEALTH ASSOCIATE	62,888	62,888	62,888
148,896	236,165	282,487	7.00	5-771 MENTAL HEALTH SPECIALIST 1	288,815	288,815	288,815
356,771	334,627	376,571	8.80	5-772 MENTAL HEALTH SPECIALIST 2	427,026	427,026	427,026
93,804	99,195	101,385	2.00	5-774 SUPERVISING MH SPECIALIST	107,268	107,268	107,268
460		446	.01	5-777 PSYCHIATRIC NURSE 1	484	484	484
62,100	64,296	64,296	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	66,516	66,516	66,516
3,981	4,271	4,271	.05	5-790 HEALTH ADMINISTRATOR	4,418	4,418	4,418
11,314	12,379	14,868	.08	5-792 BEHAVIORAL HEALTH MED.DIR.	13,393	13,393	13,393
849	851			5-920 OVERTIME			
14,782	14,258	17,938		5-960 LONGEVITY PAY	17,890	17,890	17,890
10				5-965 BILINGUAL PAY	357	357	357
233,346	280,333	280,567		5-980 FRINGE BENEFITS	318,640	318,640	318,640
259,424	284,379	342,636		5-985 PAYROLL COSTS	387,576	387,576	387,576
		60,918		5-990 SALARY & BENEFITS ADJUSTMENTS	102,371	98,276	98,276
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,369,629	1,555,088	1,869,068	30.96		2,149,787	2,145,692	2,145,692
=====	=====	=====	=====		=====	=====	=====
13,392	50,469	25,383		6-110 SUPPLIES	33,682	33,682	33,682
10,032	15,463	21,779		6-120 PRINTING & REPRODUCTION	22,067	22,067	22,067
1,029	2,863	4,719		6-150 POSTAGE	3,497	3,497	3,497
2,797	22,881	27,003		6-160 RECORDS, BOOKS & FORMS	11,025	11,025	11,025
194	336	474		6-170 SUBSCRIPTIONS & MEMBERSHIPS	321	321	321
274	367	899		6-200 MEETINGS / TRAVEL	639	639	639
3,628	20,330	11,480		6-205 SEMINARS / SCHOOLS / TRAINING	13,732	13,732	13,732
3,264	3,096	3,548		6-250 TELEPHONE	5,444	5,444	5,444

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED APPROVED ADOPTED
168	654	795		6-280 REPAIRS & MAINTENANCE	209 209 209
5,079	4,610	4,623		6-290 EQUIPMENT RENTAL / LEASE	5,933 5,933 5,933
48,565	79,037	119,898		6-300 PROPERTY RENTAL /LEASE	124,825 124,825 124,825
51,431	101,458	153,881		6-330 OTHER CONTRACTED SERVICES	161,479 144,881 144,881
14,898	20,360	23,133		6-333 COMPUTER SUPPLIES & EQUIP.	26,186 26,186 26,186
1,317	5,408	3,127		6-440 CLINICAL EXPENSES	2,649 2,649 2,649
46,548	65,737	76,145		6-443 LABORATORY	95,000 95,000 95,000
556	7,436	1,771		6-695 REFUNDS	1,500 1,500 1,500
11	20			6-900 TAXABLE MEALS REIMBURSEMENT	
203,183	400,525	478,658		TOTAL MATERIALS & SERVICES	508,188 491,590 491,590
		1		7-440 OFFICE EQUIPMENT	1 1 1
		1		TOTAL CAPITAL OUTLAY	1 1 1
135,970	125,919	142,221		8-218 INDIRECT COST ALLOC/TRSF	157,565 157,565 157,565
93,418	29,715			8-400 FUND BALANCE	
229,388	155,634	142,221		TOTAL OTHER REQUIREMENTS	157,565 157,565 157,565

DEPT RECAP

1,424,470	1,825,185	2,207,808		TOTAL REVENUE	2,465,562 2,473,462 2,473,462
377,730	286,062	282,140		TOTAL INDIRECT REVENUE	349,979 321,386 321,386
1,802,200	2,111,247	2,489,948		TOTAL REVENUES	2,815,541 2,794,848 2,794,848
1,369,629	1,555,088	1,869,068	30.96	PERSONAL SERVICES	31.68 2,149,787 2,145,692 2,145,692
203,183	400,525	478,658		MATERIALS & SERVICES	508,188 491,590 491,590
		1		CAPITAL OUTLAY	1 1 1
229,388	155,634	142,221		OTHER REQUIREMENTS	157,565 157,565 157,565
1,802,200	2,111,247	2,489,948	30.96	TOTAL EXPENDITURES	31.68 2,815,541 2,794,848 2,794,848

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
103,470	121,729	117,695		3-110 MISCELLANEOUS FEES	125,293 125,293 125,293
34,753	15,861	16,963		3-150 REIMBURSEMENTS	18,339 18,339 18,339
1,395,765	1,228,954	1,355,167		3-220 GRANTS	1,263,540 1,263,540 1,263,540
2,330				3-225 DONATIONS / GIFTS	
5,893	8,458	2,524		3-240 EARNINGS ON DEPOSIT	7,126 7,126 7,126
181,252	125,701	141,384		3-403 MEDICAID ADMINISTRATION	147,000 147,000 147,000
416,517	383,980	451,960		3-404 FAMILY - PEP	425,500 425,500 425,500
152,007	173,388	139,720		3-410 TITLE XIX	149,838 149,838 149,838
338,827	156,691	207,276		3-991 BEGINNING BALANCE	250,000 250,000 250,000
-----	-----	-----	-----	TOTAL REVENUE	-----
2,630,814	2,214,762	2,432,689	=====		2,386,636 2,386,636 2,386,636
=====	=====	=====	=====		=====

DEPT: 36 PUBLIC HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-36

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
692,139	1,000,520	939,155		4-212	TRANSFER FROM GENERAL FUND	1,038,948	948,202	948,202
169,944	154,848	192,919		4-215	INDIRECT COST REIMBURSEMENTS	190,464	190,286	190,286
-----	-----	-----	-----		TOTAL INDIRECT REVENUE	-----	-----	-----
862,083	1,155,368	1,132,074				1,229,412	1,138,488	1,138,488
=====	=====	=====	=====			=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	BUDGET APPROVED	ADOPTED
309,781	276,954	328,241	11.42	5-008 HEALTH SERVICES OFFICE SPEC.	11.42	343,470	343,470	343,470
10,908	9,673	9,261	.22	5-009 COMPUTER SUPPORT SPECIALIST	.22	9,581	9,581	9,581
14,447	14,925	14,901	.41	5-029 HEALTH SERVICES ACCTG CLERK	.41	15,418	15,418	15,418
50,326	50,421	50,207	1.29	5-045 ADMIN ASST/OFFICE MANAGER 2	1.29	52,334	52,334	52,334
38,463	43,074	45,914	.93	5-087 MICROCOMPUTER SUPPORT SPEC.	.93	47,587	47,587	47,587
17,703	18,330	18,330	.36	5-092 APPLICATION SYSTEM ANALYST	.36	18,965	18,965	18,965
43,929	39,962	5,867		5-550 TEMPORARY HELP		16,977	16,977	16,977
38,852	14,947	36,347	1.00	5-720 HEALTH EDUCATOR				
20,717	22,171	22,098	.50	5-722 NUTRITIONIST	.50	22,860	22,860	22,860
40,802	29,194	34,315	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	37,146	37,146	37,146
96,929	115,471	121,133	3.90	5-725 NUTRITION EDUCATOR	2.90	94,099	94,099	94,099
				5-726 NUTRITION EDUCATOR II	1.00	36,558	36,558	36,558
24,798	21,835	27,120	1.00	5-728 BILINGUAL HEALTH AIDE	.20	29,472	5,894	5,894
17,438		22,152	.80	5-732 MEDICAL ASSISTANT 1				
29,683	51,645	31,368	1.00	5-733 MEDICAL ASSISTANT 2	1.80	54,176	54,176	54,176
291,504	308,207	325,233	6.86	5-736 PUBLIC HEALTH NURSE	7.03	348,093	348,093	348,093
129,181	129,616	134,501	2.06	5-738 NURSE PRACTITIONER	1.86	125,640	125,640	125,640
35,961	39,024	41,094	1.00	5-739 LICENSED PRACTICAL NURSE	1.00	44,634	44,634	44,634
154,547	156,973	160,020	3.00	5-740 SUPERVISING PH NURSE	3.00	165,564	165,564	165,564
62,102	64,297	64,296	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	57,804	57,804	57,804
14,329				5-744 PUBLIC HEALTH LACTATION CONSUL				
5,105	2,837	3,038	.15	5-761 COMMUNITY TRANSP WORKER	.15	3,143	3,143	3,143
65,480	60,295	80,393	2.80	5-762 FAMILY SUPPORT WORKER	2.80	85,485	85,485	85,485
1,263				5-920 OVERTIME				
		35,901		5-922 STANDBY-BY PAY		34,716		
	170			5-950 AIC				
21,629	27,183	28,510		5-960 LONGEVITY PAY		28,214	28,214	28,214
8,127	8,948	9,392		5-965 BILINGUAL PAY		9,979	9,979	9,979
471,277	458,532	538,871		5-980 FRINGE BENEFITS		516,997	509,610	509,610
468,986	442,532	458,036		5-985 PAYROLL COSTS		476,982	460,353	460,353
		94,314		5-990 SALARY & BENEFITS ADJUSTMENTS		133,795	125,181	125,181
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
2,484,267	2,407,216	2,740,853	40.70		38.87	2,809,689	2,718,765	2,718,765
=====	=====	=====	=====		=====	=====	=====	=====
44,160	38,952	45,346		6-110 SUPPLIES		41,685	41,685	41,685
20,025	12,710	17,938		6-120 PRINTING & REPRODUCTION		13,752	13,752	13,752
8,046	11,451	12,025		6-150 POSTAGE		16,450	16,450	16,450

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
3,643	5,718	6,027		6-160 RECORDS, BOOKS & FORMS		2,962	2,962	2,962
3,389	3,779	5,911		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,442	3,442	3,442
2,129	2,217	2,188		6-200 MEETINGS / TRAVEL		2,767	2,767	2,767
9,127	6,234	9,994		6-205 SEMINARS / SCHOOLS / TRAINING		10,084	10,084	10,084
21,714	14,029	14,713		6-250 TELEPHONE		13,206	13,206	13,206
1,016	1,352	747		6-270 OTHER UTILITIES		651	651	651
1,290	3,257	2,262		6-280 REPAIRS & MAINTENANCE		1,600	1,600	1,600
8,989	9,092	8,577		6-290 EQUIPMENT RENTAL / LEASE		8,103	8,103	8,103
29,575	30,907	29,904		6-300 PROPERTY RENTAL / LEASE		33,339	33,339	33,339
295,807	183,304	168,481		6-330 OTHER CONTRACTED SERVICES		140,709	140,709	140,709
45,313	18,719	43,092		6-333 COMPUTER SUPPLIES & EQUIP.		52,225	52,225	52,225
16,115	17,214	18,592		6-440 CLINICAL EXPENSES		22,765	22,765	22,765
32,803	40,099	43,141		6-443 LABORATORY		49,160	49,160	49,160
111,029	142,568	170,641		6-450 PRESCRIPTION DRUGS		172,783	172,783	172,783
146				6-695 REFUNDS				
14	90			6-900 TAXABLE MEALS REIMBURSEMENT				
654,330	541,692	599,579		TOTAL MATERIALS & SERVICES		585,683	585,683	585,683
		7		7-440 OFFICE EQUIPMENT		7	7	7
		7		TOTAL CAPITAL OUTLAY		7	7	7
197,611	188,838	224,324		8-218 INDIRECT COST ALLOC/TRSF		220,669	220,669	220,669
156,689	232,384			8-400 FUND BALANCE				
354,300	421,222	224,324		TOTAL OTHER REQUIREMENTS		220,669	220,669	220,669
DEPT RECAP				*****				
2,630,814	2,214,762	2,432,689		TOTAL REVENUE		2,386,636	2,386,636	2,386,636
862,083	1,155,368	1,132,074		TOTAL INDIRECT REVENUE		1,229,412	1,138,488	1,138,488
3,492,897	3,370,130	3,564,763		TOTAL REVENUES		3,616,048	3,525,124	3,525,124
2,484,267	2,407,216	2,740,853	40.70	PERSONAL SERVICES	38.87	2,809,689	2,718,765	2,718,765
654,330	541,692	599,579		MATERIALS & SERVICES		585,683	585,683	585,683
		7		CAPITAL OUTLAY		7	7	7
354,300	421,222	224,324		OTHER REQUIREMENTS		220,669	220,669	220,669
3,492,897	3,370,130	3,564,763	40.70	TOTAL EXPENDITURES	38.87	3,616,048	3,525,124	3,525,124

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
195,962	228,880	212,544		3-110 MISCELLANEOUS FEES	249,700 249,700 249,700
167,890	191,463	182,001		3-120 LICENSES	182,001 182,001 182,001
247,470	328,567	292,000		3-121 PERMITS	197,000 197,000 197,000
23,192	30,684	63,039		3-220 GRANTS	55,261 55,261 55,261
479	7,169	1,000		3-240 EARNINGS ON DEPOSIT	10,118 10,118 10,118
24,365	22,380	12,466		3-991 BEGINNING BALANCE	43,845 43,845 43,845
-----	-----	-----	-----	TOTAL REVENUE	-----
659,358	809,143	763,050			737,925 737,925 737,925
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-38

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - 2008-2009 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
15,894	14,111	50,749		4-212 TRANSFER FROM GENERAL FUND					
	63,476			4-215 INDIRECT COST REIMBURSEMENTS			64,828	59,055	59,055
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	64,828	59,055	59,055
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
31,854	45,196	60,132	2.00	5-005 ENVIRONMENTAL OFFICE SPEC	2.00	63,624	63,624	63,624
1,008	1,041	1,090	.03	5-029 HEALTH SERVICES ACCTG CLERK	.03	1,128	1,128	1,128
2,688	2,916	3,055	.06	5-087 MICROCOMPUTER SUPPORT SPEC.	.06	3,161	3,161	3,161
26,451	34,495	33,477		5-550 TEMPORARY HELP		19,556	19,556	19,556
40,828	8,159			5-701 ENVIRONMENTAL HEALTH SPEC 1	1.00	33,158	33,158	33,158
134,406	153,798	131,668	3.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	2.00	90,208	90,208	90,208
51,828	66,154	102,848	2.00	5-703 ENVIRONMENTAL HEALTH SPEC 3				
				5-704 ENVIRONMENTAL HEALTH SPEC 3	2.00	110,376	110,376	110,376
62,100	64,296	64,296	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	66,516	66,516	66,516
141	152			5-920 OVERTIME				
9,150	10,342	9,725		5-960 LONGEVITY PAY		9,913	9,913	9,913
81,199	89,950	84,709		5-980 FRINGE BENEFITS		106,549	102,010	102,010
112,933	114,120	121,746		5-985 PAYROLL COSTS		112,906	112,906	112,906
		22,672		5-990 SALARY & BENEFITS ADJUSTMENTS		30,855	29,621	29,621
554,586	590,619	635,418	8.09	TOTAL PERSONAL SERVICES	8.09	647,950	642,177	642,177
2,629	4,857	4,819		6-110 SUPPLIES		3,338	3,338	3,338
2,213	2,446	2,563		6-120 PRINTING & REPRODUCTION		1,730	1,730	1,730
2,500	2,004	1,721		6-150 POSTAGE		1,714	1,714	1,714
906	872	1,190		6-160 RECORDS, BOOKS & FORMS		225	225	225
526	517	886		6-170 SUBSCRIPTIONS & MEMBERSHIPS		703	703	703
74		50		6-200 MEETINGS / TRAVEL		50	50	50
1,205	1,091	2,023		6-205 SEMINARS / SCHOOLS / TRAINING		2,023	2,023	2,023
2,048	1,647	1,767		6-250 TELEPHONE		2,359	2,359	2,359
45	10	150		6-280 REPAIRS & MAINTENANCE		180	180	180
		100		6-290 EQUIPMENT RENTAL / LEASE		100	100	100
15,791	36,781	72,739		6-330 OTHER CONTRACTED SERVICES		48,000	48,000	48,000
4,521	10,112	12,499		6-333 COMPUTER SUPPLIES & EQUIP.		2,273	2,273	2,273
203	50	136		6-440 CLINICAL EXPENSES		50	50	50
66	64	110		6-443 LABORATORY		351	351	351
4,755	8,043	10,145		6-695 REFUNDS		10,145	10,145	10,145
37,482	68,494	110,898		TOTAL MATERIALS & SERVICES		73,241	73,241	73,241
		1		7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
60,804	63,476	67,482		8-218 INDIRECT COST ALLOC/TRSF		81,561	81,561	81,561

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
22,380	164,141			8-400	FUND BALANCE			
83,184	227,617	67,482			TOTAL OTHER REQUIREMENTS			
						81,561	81,561	81,561

DEPT RECAP

659,358	809,143	763,050			TOTAL REVENUE			
15,894	77,587	50,749			TOTAL INDIRECT REVENUE			
675,252	886,730	813,799			TOTAL REVENUES			
554,586	590,619	635,418	8.09		8.09	647,950	642,177	642,177
37,482	68,494	110,898				73,241	73,241	73,241
83,184	227,617	67,482				1	1	1
						81,561	81,561	81,561
675,252	886,730	813,799	8.09		8.09	802,753	796,980	796,980

FUND RECAP

19,538,001	19,956,068	20,684,829			TOTAL REVENUE			
1,273,514	1,559,358	1,482,678			TOTAL INDIRECT REVENUE			
20,811,515	21,515,426	22,167,507			TOTAL REVENUES			
10,079,952	10,743,450	12,057,216	173.98		172.45	13,105,785	13,003,139	13,003,139
7,278,714	7,731,568	9,346,466				3,403,550	3,386,952	3,386,952
3,452,849	3,040,408	763,813				20,012	20,012	20,012
						801,040	801,040	801,040
20,811,515	21,515,426	22,167,507	173.98		172.45	17,330,387	17,211,143	17,211,143

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
431	228			3-110 MISCELLANEOUS FEES				
14,125	12,261	10,000		3-240 EARNINGS ON DEPOSIT		6,000	6,000	6,000
63,907	64,667	65,000		3-413 CO-OP ELECTRIC TAXES		65,000	65,000	65,000
873,693	446,263	2,000,000		3-416 STATE FOREST REVENUE		2,000,000	2,000,000	2,000,000
2,468	2,616			3-418 PRIVATE CAR CO TAX				
2,260,002	2,282,107	2,500,000		3-503 FEDERAL FOREST		2,500,000	2,500,000	2,500,000
-----	-----	-----	-----		-----	-----	-----	-----
3,214,626	2,808,142	4,575,000		TOTAL REVENUE		4,571,000	4,571,000	4,571,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

2005-2006*	2006-2007	2007-2008	EMPL	ACCT	2008-2009 BUDGET			
ACTUAL	ACTUAL	ADOPTED			EMPL	PROPOSED	APPROVED	ADOPTED
3,214,626	2,808,142	4,575,000		6-470 MISCELLANEOUS		4,571,000	4,571,000	4,571,000
3,214,626	2,808,142	4,575,000		TOTAL MATERIALS & SERVICES		4,571,000	4,571,000	4,571,000
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

3,214,626	2,808,142	4,575,000	TOTAL REVENUE	4,571,000	4,571,000	4,571,000
3,214,626	2,808,142	4,575,000	MATERIALS & SERVICES	4,571,000	4,571,000	4,571,000
3,214,626	2,808,142	4,575,000	TOTAL EXPENDITURES	4,571,000	4,571,000	4,571,000

FUND RECAP

3,214,626	2,808,142	4,575,000	TOTAL REVENUE	4,571,000	4,571,000	4,571,000
3,214,626	2,808,142	4,575,000	MATERIALS & SERVICES	4,571,000	4,571,000	4,571,000
3,214,626	2,808,142	4,575,000	TOTAL EXPENDITURES	4,571,000	4,571,000	4,571,000

DEPT: 96 NON DEPARTMENTAL REVENUES

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

67-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,357,567	1,370,917	1,370,917		3-550		1,083,565	1,083,565	1,083,565
412,496	294,735	540,264		3-991		646,785	646,785	646,785
-----	-----	-----	-----			-----	-----	-----
1,770,063	1,665,652	1,911,181	=====	TOTAL REVENUE		1,730,350	1,730,350	1,730,350
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

67-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 EMPL	2008-2009 PROPOSED	2008-2009 APPROVED	2008-2009 ADOPTED
15,000	30,366	968,965		6-330 OTHER CONTRACTED SERVICES		742,134	742,134	742,134
102,655	86,660			6-804 REIMB/OSU EXTENSION/TITLE III				
347,520				6-810 FOR. RELATED AFTER SCHOOL PROG				
50,510				6-812 COMM. FORESTRY/ED. PROGRAM				
12,252				6-813 FOREST RELATED EDUCATION PROGR				
527,937	117,026	968,965		TOTAL MATERIALS & SERVICES		742,134	742,134	742,134
294,735	571,392			8-400 FUND BALANCE				
7,125	4,111			8-850 REIMB/I.T.S./TITLE III				
97,872	41,854	50,000		8-851 REMB./G.I.S./TITLE III	96,000	96,000	96,000	96,000
30,777	57,447			8-852 REIMB./PLAN.& BLDG/TITLE III				
206,310	211,400	215,000		8-853 REIMB./JUVENILE/TITLE III	215,000	215,000	215,000	215,000
69,678	10,264	125,000		8-854 REIMB./SUPPORT SERV/TITLE III	125,000	125,000	125,000	125,000
376,663	482,068	390,000		8-855 REIMB./CRIMINAL/TITLE III	390,000	390,000	390,000	390,000
147,200	169,668	147,000		8-856 REIMB./CORRECTIONS/TITLE III	147,000	147,000	147,000	147,000
4,716	422	15,216		8-857 REIMB./SURVEYOR/TITLE III	15,216	15,216	15,216	15,216
7,050				8-859 REIMB./EXPO/TITLE III				
1,242,126	1,548,626	942,216		TOTAL OTHER REQUIREMENTS	988,216	988,216	988,216	988,216

DEPT RECAP

1,770,063	1,665,652	1,911,181		TOTAL REVENUE	1,730,350	1,730,350	1,730,350
527,937	117,026	968,965		MATERIALS & SERVICES	742,134	742,134	742,134
1,242,126	1,548,626	942,216		OTHER REQUIREMENTS	988,216	988,216	988,216
1,770,063	1,665,652	1,911,181		TOTAL EXPENDITURES	1,730,350	1,730,350	1,730,350

FUND RECAP

1,770,063	1,665,652	1,911,181		TOTAL REVENUE	1,730,350	1,730,350	1,730,350
527,937	117,026	968,965		MATERIALS & SERVICES	742,134	742,134	742,134
1,242,126	1,548,626	942,216		OTHER REQUIREMENTS	988,216	988,216	988,216
1,770,063	1,665,652	1,911,181		TOTAL EXPENDITURES	1,730,350	1,730,350	1,730,350

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

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

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	/ - - - - - 2008-2009 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
197,427	209,572	215,000		3-150 REIMBURSEMENTS		215,000	215,000	215,000
18,080	39,049	40,000		3-240 EARNINGS ON DEPOSIT		40,000	40,000	40,000
514,766	668,704	805,900		3-991 BEGINNING BALANCE		1,025,900	1,025,900	1,025,900
-----	-----	-----	-----		-----	-----	-----	-----
730,273	917,325	1,060,900		TOTAL REVENUE		1,280,900	1,280,900	1,280,900
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
1,450	1,600	3,500		6-401 PROGRAM MANAGEMENT		3,500	3,500	3,500
60,119	86,116	250,000		6-403 CLAIM PAYMENTS		350,000	350,000	350,000
				6-470 MISCELLANEOUS				
61,569	87,716	253,500		TOTAL MATERIALS & SERVICES		353,500	353,500	353,500
668,704	829,609	807,400		8-180 TRANSFER TO GENERAL FUND			750,000	750,000
				8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		927,400	177,400	177,400
668,704	829,609	807,400		TOTAL OTHER REQUIREMENTS		927,400	927,400	927,400

DEPT RECAP

730,273	917,325	1,060,900		TOTAL REVENUE		1,280,900	1,280,900	1,280,900
61,569	87,716	253,500		MATERIALS & SERVICES		353,500	353,500	353,500
668,704	829,609	807,400		OTHER REQUIREMENTS		927,400	927,400	927,400
730,273	917,325	1,060,900		TOTAL EXPENDITURES		1,280,900	1,280,900	1,280,900

FUND RECAP

730,273	917,325	1,060,900		TOTAL REVENUE		1,280,900	1,280,900	1,280,900
61,569	87,716	253,500		MATERIALS & SERVICES		353,500	353,500	353,500
668,704	829,609	807,400		OTHER REQUIREMENTS		927,400	927,400	927,400
730,273	917,325	1,060,900		TOTAL EXPENDITURES		1,280,900	1,280,900	1,280,900

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED APPROVED ADOPTED
16,340	27,203	17,231		3-240 EARNINGS ON DEPOSIT	2,000 2,000 2,000
23,744	16,965	22,744		3-310 PROPERTY TAXES-PRIOR	15,000 15,000 15,000
5,468	4,015	5,352		3-350 CATFA FUNDING	2,000 2,000 2,000
616,667	534,300	546,676		3-991 BEGINNING BALANCE	520,028 520,028 520,028
407,691	483,235	530,426		3-992 PROPERTY TAXES-CURRENT	70,098 70,098 70,098
-----	-----	-----	-----	TOTAL REVENUE	-----
1,069,910	1,065,718	1,122,429	=====		609,126 609,126 609,126
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ADOPTED	EMPL	ACCT	2008-2009 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
534,300	535,058			8-180		30,000	30,000
495,000	500,000	530,000		8-400			572,063
40,610	30,660	19,893		8-650		7,063	7,063
		572,536		8-651			7,063
				8-800			
1,069,910	1,065,718	1,122,429		TOTAL OTHER REQUIREMENTS		609,126	609,126

DEPT RECAP

1,069,910	1,065,718	1,122,429		TOTAL REVENUE	609,126	609,126	609,126
1,069,910	1,065,718	1,122,429		OTHER REQUIREMENTS	609,126	609,126	609,126
1,069,910	1,065,718	1,122,429		TOTAL EXPENDITURES	609,126	609,126	609,126

FUND RECAP

1,069,910	1,065,718	1,122,429		TOTAL REVENUE	609,126	609,126	609,126
1,069,910	1,065,718	1,122,429		OTHER REQUIREMENTS	609,126	609,126	609,126
1,069,910	1,065,718	1,122,429		TOTAL EXPENDITURES	609,126	609,126	609,126

GRAND TOTAL

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

/ - - - - - 2008-2009 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

GRAND TOTAL RECAP

124,650,300	126,123,300	129,805,555			TOTAL REVENUE	127,399,255	125,413,392	125,424,894
5,740,255	7,487,654	8,664,172			TOTAL INDIRECT REVENUE	7,629,353	8,966,532	8,966,532
-----	-----	-----	-----	-----		-----	-----	-----
130,390,555	133,610,954	138,469,727			TOTAL REVENUES	135,028,608	134,379,924	134,391,426
=====	=====	=====	=====	=====		=====	=====	=====
45,773,714	48,363,076	52,237,683	663.52		PERSONAL SERVICES	660.54	55,441,361	55,227,857
22,305,421	22,471,882	31,092,769			MATERIALS & SERVICES		26,326,635	26,243,538
7,495,543	10,544,905	10,840,916			CAPITAL OUTLAY		12,110,990	12,152,314
54,815,877	52,231,091	33,265,670			OTHER REQUIREMENTS		30,138,100	29,967,629
		11,032,689			OPERATING CONTINGENCY		11,011,522	10,788,586
-----	-----	-----	-----	-----		-----	-----	-----
130,390,555	133,610,954	138,469,727	663.52		TOTAL EXPENDITURES	660.54	135,028,608	134,379,924
=====	=====	=====	=====	=====		=====	=====	=====

