

REVENUE FUND	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY COMMISSIONERS 02						
SALARIES & WAGES	96,565	100,495	101,445	110,185	9.6%	113,491
PER DIEMS	23,800	24,000	21,000	24,000	0.0%	24,720
HEALTH INSURANCE-COUNTY SHARE	47,501	52,875	49,725	56,415	6.7%	59,236
PERA-COUNTY SHARE	6,245	6,225	6,331	6,709	7.8%	6,910
FICA-COUNTY SHARE	2,169	2,255	5,956	2,395	6.2%	2,467
WORKER'S COMPENSATION	625	702	625	844	20.2%	869
Personnel Total	176,905	186,552	185,082	200,548	7.5%	207,693
TELEPHONE	3	25	25	25	0.0%	25
POSTAGE	213	400	300	400	0.0%	400
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	12,307	15,000	17,000	17,000	13.3%	18,000
CONFERENCE, TRAINING, REGISTRATION, DUES	3,835	5,000	4,000	5,000	0.0%	5,000
TRAVEL EXPENSES-ROOM & BOARD	3,909	7,500	6,500	7,500	0.0%	8,000
MEALS	464	1,000	600	1,000	0.0%	1,000
TRAVEL EXPENSES-MILEAGE	8,939	7,500	7,500	7,500	0.0%	9,000
GENERAL LIABILITY	0	0	0	0	0.0%	0
MISC CHARGES	256	100	1,100	0	-100.0%	0
OFFICE SUPPLIES	19	0	50	0	0.0%	0
MISC SUPPLIES	0	0	0	0	0.0%	0
REFERENCE MATERIALS & BOOKS	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	29,945	36,525	37,075	38,425	5.2%	41,425
Grand Total	206,850	223,077	222,157	238,973	7.1%	249,118
Net Cost	(206,850)	(223,077)	(222,157)	(238,973)	7.1%	(249,118)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY ADMINISTRATOR 07						
SALARIES & WAGES - PERMANENT	124,372	129,379	124,806	136,037	5.1%	140,118
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	19,995	21,150	19,890	22,566	6.7%	24,823
PERA-COUNTY SHARE	6,878	7,763	6,902	8,502	9.5%	6,902
FICA-COUNTY SHARE	9,676	10,847	10,457	11,356	4.7%	10,457
WORKER'S COMPENSATION	470	572	470	698	22.0%	580
PERSONNEL TOTAL	161,391	169,711	162,525	179,159	5.6%	182,880
TELEPHONE	55	200	100	150	-25.0%	200
POSTAGE	63	100	50	100	0.0%	100
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	200	200	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	984	1,500	1,500	1,500	0.0%	1,500
PROFESSIONAL & TECHNICAL SERVICES	232	1,000	2,000	1,000	0.0%	1,000
CAR REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	757	1,500	1,000	1,500	0.0%	1,500
MEALS	41	250	150	250	0.0%	250
TRAVEL EXPENSES-MILEAGE	474	1,000	750	1,000	0.0%	1,000
MISC CHARGES	65	100	100	100	0.0%	100
OFFICE SUPPLIES	266	500	500	500	0.0%	500
EQUIPMENT & MACHINERY	352	1,500	1,500	1,500	0.0%	1,500
Other Costs Total	3,289	7,850	7,850	7,800	-0.6%	7,850
Grand Total	164,680	177,561	170,375	186,959	5.3%	190,730
Net Cost	(164,680)	(177,561)	(170,375)	(186,959)	5.3%	(190,730)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COURT ADMINISTRATOR 13 & 92						
REFUNDS & REIMBURSEMENTS	188,314	0	0	0	0.0%	0
COURT FINES	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	188,314	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	135,456	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,997	0	0	0	0.0%	0
PERA-COUNTY SHARE	2,612	0	0	0	0.0%	0
FICA-COUNTY SHARE	10,683	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	158,748	0	0	0	0.0%	0
TELEPHONE	1,051	0	0	0	0.0%	0
POSTAGE	11,239	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
COURT REPORTING-TRANSCRIPTS	259	0	0	0	0.0%	0
COURT APPOINTED ATTORNEY	35,870	30,000	35,000	37,000	23.3%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
RENTAL AND SERVICE AGREEMENTS	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
Capital Equipment	340	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	8,994	8,000	8,000	9,000	12.5%	0
WITNESSESS	0	0	0	0	0.0%	0
JURORS	0	0	0	0	0.0%	0
GUARDIAN AD LITEM	0	0	0	0	0.0%	0
JUDGES REF. BOOKS & MATERIALS	0	0	0	0	0.0%	0
APPROPRIATION-CHEM DEP LEGAL SERVICES	0	0	0	0	0.0%	0
Other Costs Total	57,753	38,000	43,000	46,000	21.1%	0
Grand Total	216,501	38,000	43,000	46,000	21.1%	0
Net Cost	(28,187)	(38,000)	(43,000)	(46,000)	21.1%	0

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY AUDITOR-TREASURER 41						
FEES FOR SERVICE	51,860	28,000	28,000	35,000	25.0%	35,000
GAME AND FISH FEES	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	4,210	2,000	2,000	4,000	100.0%	4,000
RIVER TUBING LICENSES	150	150	150	150	0.0%	150
MISCELLANEOUS FEES	146	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	5	0	0	0	0.0%	0
Revenues Total	56,371	30,150	30,150	39,150	29.9%	39,150
SALARIES & WAGES	221,725	236,378	200,265	343,372	45.3%	353,673
SALARIES & WAGES - PART TIME	12,415	14,941	14,941	16,685	11.7%	17,186
SALARIES & WAGES - OVERTIME	18	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	54,986	58,163	58,163	81,203	39.6%	86,887
PERA-COUNTY SHARE	12,949	15,079	15,079	22,503	49.2%	23,178
FICA-COUNTY SHARE	19,293	21,836	21,836	31,144	42.6%	32,078
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	445	513	513	800	55.9%	825
Personnel Total	321,831	346,910	310,797	495,707	42.9%	513,827
TELEPHONE	269	250	250	325	30.0%	325
POSTAGE	1,450	1,300	1,400	21,020	1516.9%	22,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	6,824	4,000	12,400	12,500	212.5%	13,000
CONFERENCE, TRAINING, REGISTRATION, DUES	900	1,200	1,000	2,225	85.4%	2,300
PROFESSIONAL & TECHNICAL SERVICES	4,508	0	4,000	11,000	100.0%	12,000
EQUIPMENT REPAIRS/MAINTENANCE-LABOR	0	0	100	450	100.0%	450
TRAVEL EXPENSES-ROOM & BOARD	981	1,000	1,000	2,100	110.0%	2,200
MEALS	40	400	150	225	-43.8%	300
TRAVEL EXPENSES-MILEAGE	622	600	800	1,200	100.0%	1,200
RENTAL AND SERVICE AGREEMENTS	0	0	0	747	100.0%	747
MISC CHARGES	25	200	100	325	62.5%	325
OFFICE SUPPLIES	2,439	1,400	1,400	5,040	260.0%	5,000
MISC SUPPLIES	0	0	0	0		0
REFERENCE BOOKS & MATERIALS	3,600	0	2,000	100	100.0%	100
EQUIPMENT CAP OUT	3,016	3,000	2,000	5,050	68.3%	3,250
Other Costs Total	24,674	13,350	26,600	62,307	366.7%	63,197
Grand Total	346,505	360,260	337,397	558,014	54.9%	577,024
Net Cost	(290,134)	(330,110)	(307,247)	(518,864)	57.2%	(537,874)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
LICENSE BUREAU 42						
FEES FOR SERVICE	243,106	250,000	250,000	250,000	0.0%	260,000
Revenues Total	243,106	250,000	250,000	250,000	0.0%	260,000
SALARIES & WAGES - PERMANENT	74,225	67,928	67,928	72,899	7.3%	75,086
SALARIES & WAGES - PART TIME	62,557	62,987	62,987	70,635	12.1%	72,754
SALARIES & WAGES - OVERTIME	90	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	21,371	21,150	21,150	22,566	6.7%	24,823
PERA-COUNTY SHARE	6,967	7,855	7,855	8,971	14.2%	9,240
FICA-COUNTY SHARE	11,434	10,964	10,964	11,929	8.8%	12,287
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	218	260	260	314	20.8%	323
Personnel Total	176,862	171,144	171,144	187,314	9.4%	194,513
TELEPHONE	226	210	210	230	9.5%	230
POSTAGE	1,729	1,800	1,800	1,800	0.0%	1,900
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	260	300	300	300	0.0%	300
CONFERENCE, TRAINING, REGISTRATION, DUES	454	750	750	750	0.0%	800
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	229	200	300	350	75.0%	350
MEALS	132	100	100	150	50.0%	150
TRAVEL EXPENSES-MILEAGE	333	600	600	600	0.0%	600
RENTAL AND SERVICE AGREEMENTS	275	1,200	1,200	500	-58.3%	500
OFFICE RENT	9,335	13,000	13,000	15,000	15.4%	17,000
MISC CHARGES	290	300	300	300	0.0%	300
OFFICE SUPPLIES	4,377	2,400	2,400	2,500	4.2%	2,500
OTHER SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	249	250	250	300	20.0%	300
EQUIPMENT & MACHINERY	3,010	3,500	3,500	2,600	-25.7%	1,800
Other Costs Total	20,899	24,610	24,710	25,380	3.1%	26,730
Grand Total	197,761	195,754	195,854	212,694	8.7%	221,243
Net Cost	45,345	54,246	54,146	37,306	-31.2%	38,757

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY TREASURER 43						
FEES FOR SERVICE	13,709	9,000	9,500	0	-100.0%	0
GAME AND FISH FEES	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	0	0	2,000	0	-100.0%	0
RIVER TUBING LICENSES	0	0	0	0	0.0%	0
MISCELLANEOUS FEES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	10	0	0	0	0.0%	0
Revenues Total	13,719	9,000	11,500	0	-100.0%	0
SALARIES & WAGES	129,778	137,732	141,091	0	-100.0%	0
SALARIES & WAGES - PART TIME	1,132	11,330	11,330	0	-100.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	29,993	31,725	31,725	0	-100.0%	0
PERA-COUNTY SHARE	7,239	8,264	8,264	0	-100.0%	0
FICA-COUNTY SHARE	9,968	11,960	11,960	0	-100.0%	0
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	272	260	260	0	-100.0%	0
Personnel Total	178,382	201,271	204,630	0	-100.0%	0
TELEPHONE	58	100	100	0	-100.0%	0
POSTAGE	16,218	19,465	18,000	0	-100.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	885	1,675	600	0	-100.0%	0
PROFESSIONAL & TECHNICAL SERVICES	7,688	6,800	6,800	0	-100.0%	0
EQUIPMENT REPAIRS/MAINTENANCE-LABOR	0	450	300	0	-100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	1,521	1,870	600	0	-100.0%	0
MEALS	108	150	150	0	-100.0%	0
TRAVEL EXPENSES-MILEAGE	702	1,100	800	0	-100.0%	0
RENTAL AND SERVICE AGREEMENTS	0	747	747	0	-100.0%	0
MISC CHARGES	474	300	525	0	-100.0%	0
OFFICE SUPPLIES	2,523	3,640	3,600	0	-100.0%	0
MISC SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	32	100	100	0	-100.0%	0
EQUIPMENT CAP OUT	2,002	2,000	4,000	0	-100.0%	0
Other Costs Total	32,211	38,397	36,322	0	-100.0%	0
Grand Total	210,593	239,668	240,952	0	-100.0%	0
Net Cost	(196,874)	(230,668)	(229,452)	0	-100.0%	0

COUNTY ASSESSOR 44	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FEES FOR SERVICE	54,927	53,341	57,841	60,500	13.4%	63,800
REFUNDS & REIMBURSEMENTS	52	3,600	0	0	-100.0%	0
Revenues Total	54,979	56,941	57,841	60,500	6.2%	63,800
SALARIES & WAGES - PERMANENT	205,176	246,596	246,596	267,101	8.3%	275,114
SALARIES & WAGES - PART TIME	9,217	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	49,882	63,450	63,450	67,698	6.7%	72,437
PERA-COUNTY SHARE	11,856	14,796	14,796	16,694	12.8%	17,195
FICA-COUNTY SHARE	17,199	21,712	21,712	23,281	7.2%	23,979
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	760	334	334	764	128.7%	787
Personnel Total	294,090	346,888	346,888	375,538	8.3%	389,512
TELEPHONE	320	375	350	385	2.7%	400
POSTAGE	7,259	7,500	11,600	12,200	62.7%	12,800
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,311	750	750	750	0.0%	800
CONFERENCE, TRAINING, REGISTRATION, DUES	2,850	3,400	2,500	2,800	-17.6%	3,000
PROFESSIONAL & TECHNICAL SER (ASSESSING)	13,100	14,000	0	0	-100.0%	8,000
EQUIPMENT REPAIRS & MAINTENANCE	1,315	1,500	1,500	1,500	0.0%	1,600
TRAVEL EXPENSES-ROOM & BOARD	495	2,900	1,500	1,500	-48.3%	1,000
MEALS	222	1,015	500	500	-50.7%	300
TRAVEL EXPENSES-MILEAGE	5,559	5,500	4,000	3,000	-45.5%	3,500
RENTAL & SERVICE AGREEMENTS	925	500	2,100	2,300	360.0%	2,500
MISC CHARGES	0	100	0	0	-100.0%	0
OFFICE SUPPLIES	3,919	4,750	3,500	4,500	-5.3%	4,750
OTHER SUPPLIES	258	200	200	250	25.0%	275
REFERENCE BOOKS & MATERIALS	354	400	400	500	25.0%	550
EQUIPMENT CAP OUT	1,222	2,800	2,450	3,050	8.9%	4,000
Other Costs Total	39,109	45,690	31,350	33,235	-27.3%	43,475
Grand Total	333,199	392,578	378,238	408,773	4.1%	432,987
Net Cost	(278,220)	(335,637)	(320,397)	(348,273)	3.8%	(369,187)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
INFORMATION TECHNOLOGY 61						
FEES FOR SERVICE	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	200	0	0	0	0.0%	0
Revenues Total	200	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	137,297	182,873	182,873	193,459	5.8%	205,066
SALARIES & WAGES - PART TIME	28,880	14,941	8,000	6,400	-57.2%	6,800
SALARIES & WAGES - OVERTIME	76	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	30,874	42,300	42,300	45,132	6.7%	45,000
PERA-COUNTY SHARE	8,053	11,854	11,854	12,091	2.0%	12,816
FICA-COUNTY SHARE	13,221	17,013	17,013	16,698	-1.9%	17,700
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	264	285	0	412	44.6%	350
Personnel Total	218,665	269,266	262,040	274,192	1.8%	287,732
TELEPHONE	631	600	800	900	50.0%	900
POSTAGE	17	75	20	50	-33.3%	50
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	685	200	0	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	1,870	6,500	6,500	6,500	0.0%	6,500
PROFESSIONAL & TECHNICAL SER	7,741	10,000	19,000	10,000	0.0%	10,000
PROGRAM SUPPORT	45,496	60,000	60,000	60,000	0.0%	62,000
EQUIPMENT REPAIRS/MAINTENANCE	8,743	3,000	4,000	5,000	66.7%	5,500
TRAVEL EXPENSES-ROOM & BOARD	701	1,500	1,000	1,500	0.0%	1,500
MEALS	14	300	150	300	0.0%	300
TRAVEL EXPENSES-MILEAGE	205	1,000	500	500	-50.0%	500
RENTAL & SERVICE AGREEMENTS	44,413	38,000	38,000	40,000	5.3%	42,000
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
MISC CHARGES	11	500	150	500	0.0%	500
OFFICE SUPPLIES	3,632	3,000	3,000	3,000	0.0%	3,000
OTHER SUPPLIES	1,489	0	306	0	0.0%	0
REFERENCE BOOKS & MATERIALS	346	1,000	500	1,000	0.0%	1,000
EQUIPMENT CAP OUT/AII DEPARTMENTS	123,282	40,200	65,000	12,000	-70.1%	12,000
Other Costs Total	239,276	165,875	198,926	141,450	-14.7%	145,950
Grand Total	457,941	435,141	460,966	415,642	-4.5%	433,682
Net Cost	(457,741)	(435,141)	(460,966)	(415,642)	-4.5%	(433,682)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GIS 61-100						
SALARIES & WAGES - PERMANENT	0	0	0	0	0.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0.0%	0
PERA-COUNTY SHARE	0	0	0	0	0.0%	0
FICA-COUNTY SHARE	0	0	0	0	0.0%	0
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	1,500	3,000	100.0%	3,000
PROFESSIONAL & TECHNICAL SER	0	0	10,000	13,000	100.0%	15,000
PROGRAM SUPPORT	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	150	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	0	0	15,000	5,000	100.0%	5,300
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	500	100.0%	500
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT/AII DEPARTMENTS	0	50,000	5,000	3,500	-93.0%	1,200
Other Costs Total	0	50,000	31,650	25,000	-50.0%	25,000
Grand Total	0	50,000	31,650	25,000	-50.0%	25,000
Net Cost	0	(50,000)	(31,650)	(25,000)	-50.0%	(25,000)

***INFORMATION TECHNOLOGY						
Total Revenues	200	0	0	0	0.0%	0
Total Expenditures	457,941	485,141	492,616	440,642	-9.2%	458,682
Net Cost	(457,741)	(485,141)	(492,616)	(440,642)	-9.2%	(458,682)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SAFETY 62						
STATE GRANTS	0	0	0	0	0.0%	0
IN-HOUSE FINES	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0.0%	0
Personnel Total	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	30	1,380	1,000	1,000	-27.5%	1,400
PROFESSIONAL & TECHNICAL SERVICES	15,465	16,480	16,480	16,000	-2.9%	17,000
EQUIPMENT REPAIR/MAINTENANCE	0	200	200	200	0.0%	200
TRAVEL EXPENSES-ROOM & BOARD	201	1,000	750	450	-55.0%	1,000
MEALS	18	350	200	200	-42.9%	350
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
MISC CHARGES	114	0	0	0	0.0%	0
OFFICE SUPPLIES	48	0	0	0	0.0%	0
TRAININGS	0	300	200	300	0.0%	300
TRAINING SUPPLIES & AIDES	524	400	400	400	0.0%	400
SAFETY EQUIPMENT	0	500	650	500	0.0%	500
EQUIPMENT CAP OUT	313	350	350	350	0.0%	350
Other Costs Total	16,713	20,960	20,230	19,400	-7.4%	21,500
Grand Total	16,713	20,960	20,230	19,400	-7.4%	21,500
Net Cost	(16,713)	(20,960)	(20,230)	(19,400)	-7.4%	(21,500)

ELECTIONS 63	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FILING FEES	0	750	500	0	-100.0%	350
MISC REVENUES	197	0	0	0	0.0%	0
Revenues Total	197	750	500	0	-100.0%	350
SALARIES & WAGES - PERMANENT	12,886	14,430	14,430	15,987	10.8%	16,467
SALARIES & WAGES - PART TIME	1,116	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	18	4,500	4,500	0	-100.0%	0
HEALTH INSURANCE-COUNTY SHARE	4,999	5,288	5,288	5,642	6.7%	6,037
PERA-COUNTY SHARE	714	911	911	999	9.7%	1,029
FICA-COUNTY SHARE	1,223	1,398	1,398	1,460	4.4%	1,504
Personnel Total	20,956	26,527	26,527	24,088	-9.2%	25,036
POSTAGE	441	2,200	2,200	350	-84.1%	2,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	44	13,000	13,000	100	-99.2%	13,000
TRAVEL EXPENSES-ROOM & BOARD	0	750	750	0	-100.0%	500
MEALS	7	200	200	100	-50.0%	200
TRAVEL EXPENSES-MILEAGE	526	700	700	400	-42.9%	750
PROFESSIONAL SERVICES	0	12,000	12,000	0	-100.0%	12,000
PROGRAMMING	0	25,000	25,000	0	-100.0%	25,000
BALLOTS	0	28,000	28,000	0	-100.0%	28,000
MISC CHARGES	2,850	500	500	500	0.0%	500
OFFICE SUPPLIES	380	5,500	5,500	250	-95.5%	5,500
OTHER SUPPLIES	811	500	500	0	-100.0%	500
Other Costs Total	5,059	88,350	88,350	1,700	-98.1%	88,450
Grand Total	26,015	114,877	114,877	25,788	-77.6%	113,486
Net Cost	(25,818)	(114,127)	(114,377)	(25,788)	-77.4%	(113,136)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
HUMAN RESOURCES MANAGEMENT 65						
FEES FOR SERVICE	0	0	0	0	0.0%	0
MISC REVENUE	10,966	0	0	0	0.0%	0
VEND MACH REC/EMPLOYEES PICNICS ECT	198	0	0	0	0.0%	0
Revenues Total	11,164	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	52,473	54,875	54,875	93,762	70.9%	59,604
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,998	10,575	10,575	17,684	67.2%	11,774
PERA-COUNTY SHARE	2,902	3,292	3,292	5,860	78.0%	3,874
FICA-COUNTY SHARE	3,445	4,672	4,672	8,122	73.8%	5,185
WORKER'S COMPENSATION	91	103	103	131	27.2%	105
UNEMPLOYMENT	0	0	0	0	0.0%	0
Personnel Total	68,909	73,517	73,517	125,559	70.8%	80,542
TELEPHONE	153	175	175	175	0.0%	175
POSTAGE	325	250	450	450	80.0%	500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	2,245	1,200	1,200	1,200	0.0%	1,200
PROFESSIONAL & TECHNICAL SERVICES	426	500	200	500	0.0%	500
LEGAL SERVICES	17,904	15,000	13,000	15,000	0.0%	15,000
TRAVEL EXPENSES-ROOM & BOARD	326	750	750	750	0.0%	750
MEALS	0	150	100	150	0.0%	150
TRAVEL EXPENSES-MILEAGE	822	1,000	1,000	1,000	0.0%	1,200
RENTAL & SERVICE AGREEMENTS	5,826	5,350	6,250	6,500	21.5%	6,800
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
EMPLOYEE TRAINING	0	5,000	5,000	5,000	0.0%	5,000
MISC CHARGES	984	0	50	0	0.0%	0
OFFICE SUPPLIES	810	750	750	800	6.7%	850
MISCELLANEOUS SUPPLIES	909	900	900	900	0.0%	900
REFERENCE BOOKS & MATERIALS	0	500	500	500	0.0%	500
CAPITAL OUTLAY	4,273	1,000	1,000	500	-50.0%	4,500
Other Costs Total	35,003	32,525	31,325	33,425	2.8%	38,025
Grand Total	103,912	106,042	104,842	158,984	49.9%	118,567
Net Cost	(92,748)	(106,042)	(104,842)	(158,984)	49.9%	(118,567)

COUNTY ATTORNEY 91	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
MISC REVENUES	368	0	250	250	100.0%	250
FINES & FORFEITURES	23,860	15,000	20,000	20,000	33.3%	20,000
REFUNDS & REIMBURSEMENTS	73,815	85,000	85,000	85,000	0.0%	85,000
STATE GRANTS-CRIMINAL JUSTICE GRANT	0	0	0	0	0.0%	0
Revenues Total	98,043	100,000	105,250	105,250	5.3%	105,250
SALARIES & WAGES - PERMANENT	379,326	413,940	413,940	478,378	15.6%	492,729
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	71,113	80,424	80,424	91,022	13.2%	97,394
PERA-COUNTY SHARE	20,759	24,836	24,836	29,899	20.4%	30,796
FICA-COUNTY SHARE	29,593	35,463	35,463	40,630	14.6%	41,849
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	654	782	782	935	19.6%	963
Personnel Total	501,445	555,445	555,445	640,864	15.4%	663,731
TELEPHONE	1,848	2,500	1,500	1,200	-52.0%	1,200
POSTAGE	1,017	2,375	2,100	2,200	-7.4%	2,350
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,235	450	450	1,000	122.2%	450
CONFERENCE, TRAINING, REGISTRATION, DUES	5,957	6,905	6,905	7,974	15.5%	8,350
EQUIPMENT REPAIRS & MAINTENANCE	196	150	150	150	0.0%	150
TRAVEL EXPENSES-ROOM & BOARD	368	2,650	2,650	3,530	33.2%	3,670
TAXABLE MEALS	155	150	150	150	0.0%	150
TRAVEL EXPENSES-MILEAGE	1,019	1,880	1,880	2,438	29.7%	2,600
RENTAL & SERVICE AGREEMENTS	11,831	7,547	7,547	8,249	9.3%	8,300
RENT, UTILITIES & OTHER EXPENSES	25,882	26,700	26,700	26,700	0.0%	28,035
PROFESSIONAL SERVICE	3,395	10,000	10,000	10,000	0.0%	10,000
EXPERT WITNESS	0	2,000	2,000	2,000	0.0%	2,000
MISC EXPENSES	352	500	500	500	0.0%	500
OFFICE SUPPLIES	3,836	4,000	4,000	4,050	1.3%	4,100
REFERENCE BOOKS & MATERIALS	5,209	5,092	5,228	5,400	6.0%	5,500
EQUIPMENT & MACHINERY	2,677	2,400	2,400	4,900	104.2%	2,000
Other Costs Total	64,977	75,299	74,160	80,441	6.8%	79,355
Grand Total	566,422	630,744	629,605	721,305	14.4%	743,086
Net Cost	(468,379)	(530,744)	(524,355)	(616,055)	16.1%	(637,836)

COUNTY RECORDER 101	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FEEs FOR SERVICE	116,792	150,000	150,000	150,000	0.0%	150,000
Torrens Fees	6,372	5,000	3,000	5,000	0.0%	3,000
UCC FEES	18,930	12,000	15,000	15,000	25.0%	10,000
VITAL STATISTICS	57,796	40,000	40,000	50,000	25.0%	40,000
FEEs FOR SERVICE	74,449	44,000	44,000	44,000	0.0%	44,000
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
Revenues Total	274,339	251,000	252,000	264,000	5.2%	247,000
SALARIES & WAGES - PERMANENT	205,857	204,730	200,000	213,513	4.3%	219,918
SALARIES & WAGES - PART TIME	37,772	55,073	55,073	60,914	10.6%	62,741
SALARIES & WAGES - OVERTIME	509	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	59,652	61,335	59,566	65,441	6.7%	70,022
PERA-COUNTY SHARE	13,242	15,588	15,255	17,152	10.0%	17,667
FICA-COUNTY SHARE	20,822	22,627	22,100	23,746	4.9%	24,458
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	351	487	0	619	27.1%	638
Personnel Total	338,205	359,840	351,994	381,385	6.0%	395,444
TELEPHONE	730	120	700	120	0.0%	1,200
POSTAGE	3,400	3,000	2,750	3,000	0.0%	3,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	301	200	120	200	0.0%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	1,135	1,000	600	750	-25.0%	750
PROFESSIONAL & TECHNICAL SERVICES	0	300	0	300	0.0%	300
PROGRAM SUPPORT	507	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	148	500	300	500	0.0%	500
TRAVEL EXPENSES-ROOM & BOARD	746	500	900	900	80.0%	900
MEALS	86	200	0	100	-50.0%	100
TRAVEL EXPENSES-MILEAGE	645	500	200	300	-40.0%	300
RENTAL & SERVICE AGREEMENTS	120	100	45	100	0.0%	100
RENT/PURCHASE AGREEMENT	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	7,124	5,000	5,000	5,000	0.0%	5,000
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT	0	0	0	0	0.0%	0
Other Costs Total	14,942	11,420	10,615	11,270	-1.3%	12,350
Grand Total	353,147	371,260	362,609	392,655	5.8%	407,794
Net Cost	(78,808)	(120,260)	(110,609)	(128,655)	7.0%	(160,794)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY SURVEYOR 102						
HEALTH INSURANCE-COUNTY SHARE	9,945	10,940	10,940	11,648	6.5%	12,348
Personnel Total	9,945	10,940	10,940	11,648	6.5%	12,348
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0.0%	0
Grand Total	9,945	10,940	10,940	11,648	6.5%	12,348
Net Cost	(9,945)	(10,940)	(10,940)	(11,648)	6.5%	(12,348)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
BUILDINGS & GROUNDS 111						
SALE OF STEAM	5,759	3,000	3,000	3,000	0.0%	3,000
REFUNDS & REIMBURSEMENTS	537	0	0	0	0.0%	0
Revenues Total	6,296	3,000	3,000	3,000	0.0%	3,000
SALARIES & WAGES - PERMANENT	60,133	95,468	89,000	113,233	18.6%	116,630
SALARIES & WAGES - PART TIME	45,137	39,840	39,840	43,123	8.2%	44,420
SALARIES & WAGES - OVERTIME	2,233	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	26,086	31,725	25,000	33,845	6.7%	35,352
PERA-COUNTY SHARE	5,897	8,118	7,730	9,772	20.4%	10,468
FICA-COUNTY SHARE	8,495	11,775	11,466	13,385	13.7%	14,333
WORKER'S COMPENSATION	3,756	3,670	3,670	4,039	10.1%	3,800
Personnel Total	151,737	190,596	176,706	217,397	14.1%	225,003
TELEPHONE	2,305	3,000	2,400	1,600	-46.7%	2,600
POSTAGE	0	50	25	25	-50.0%	25
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	288	150	1,100	200	33.3%	200
CONFERENCE, TRAINING, REGISTRATION, DUES	399	1,000	500	1,000	0.0%	1,000
UTILITIES	142,190	130,000	145,000	155,000	19.2%	155,000
PEST CONTROL	568	750	750	750	0.0%	800
SNOW REMOVAL	528	1,500	2,200	1,500	0.0%	1,500
REFUSE REMOVAL	4,064	4,000	4,000	4,000	0.0%	4,000
JANITORIAL SERVICE	640	2,000	1,000	0	-100.0%	1,500
PROFESSIONAL & TECHNICAL SERVICES	944	500	400	2,000	300.0%	500
PROFESSIONAL SERVICES - REPAIR	0	0	0	0	0.0%	0
GROUND MAINTENANCE	387	600	400	600	0.0%	600
REPAIRS/MAINTENANCE	13,986	8,000	32,000	10,000	25.0%	10,000
TRAVEL EXPENSES-ROOM AND BOARD	162	0	400	200	100.0%	200
TRAVEL EXPENSES-MILEAGE	101	200	500	200	0.0%	200
RENTAL & SERVICE AGREEMENTS	16,367	15,000	23,848	15,500	3.3%	17,000
PARKING LOT RENTAL	3,581	3,360	3,360	3,500	4.2%	3,500
GENERAL LIABILITY	0	0	0	0	0.0%	0
MISC CHARGES	442	500	200	500	0.0%	500
OFFICE SUPPLIES	172	200	0	100	-50.0%	100
MISC SUPPLIES	2,580	1,500	500	500	-66.7%	500
CUSTODIAL/BUILDING SUPPLIES	15,279	14,000	17,000	16,500	17.9%	16,500
GASOLINE & OIL	830	600	600	600	0.0%	600
BUILDING IMPROVEMENTS-CAP OUT	18,571	5,750	5,750	8,000	39.1%	3,000
EQUIPMENT & MACHINERY	17,242	1,000	1,100	5,000	400.0%	5,000
CAPITAL OUTLAY	0	600	600	0	-100.0%	0
Other Costs Total	241,626	194,260	243,633	227,275	17.0%	224,825
Grand Total	393,363	384,856	420,339	444,672	15.5%	449,828
Net Cost	(387,067)	(381,856)	(417,339)	(441,672)	15.7%	(446,828)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
H.S. BUILDING 115						
MISC REVENUES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
BUILDINGS RENTS	119,000	120,000	120,000	120,000	0.0%	120,000
Revenues Total	119,000	120,000	120,000	120,000	0.0%	120,000
SALARIES & WAGES - PERMANENT	28,811	30,612	30,612	32,905	7.5%	33,892
SALARIES & WAGES - PART TIME	10,764	13,280	13,280	14,924	12.4%	15,371
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,998	10,575	10,575	11,283	6.7%	11,784
PERA-COUNTY SHARE	2,189	2,634	2,634	2,989	13.5%	3,202
FICA-COUNTY SHARE	3,060	3,832	3,832	4,133	7.9%	4,384
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	969	1,003	1,003	1,500	49.6%	1,003
Personnel Total	55,791	61,936	61,936	67,734	9.4%	69,636
TELEPHONE	0	0	0	0	0.0%	0
UTILITIES	33,877	34,000	36,000	38,000	11.8%	40,000
PEST CONTROL	359	300	300	300	0.0%	300
SNOW REMOVAL	500	3,000	3,500	3,500	16.7%	3,500
REFUSE REMOVAL	824	1,500	1,500	1,600	6.7%	1,600
JANITORIAL SERVICE	427	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	237	0	0	0	0.0%	0
REPAIRS/MAINTENANCE	9,018	3,000	1,500	3,000	0.0%	3,000
RENTAL & SERVICE AGREEMENTS	1,300	2,000	2,000	2,000	0.0%	2,000
MISC CHARGES	0	0	0	0	0.0%	0
MISC SUPPLIES	0	0	0	0	0.0%	0
CUSTODIAL/BUILDING SUPPLIES	9,933	7,500	9,000	9,500	26.7%	9,500
CAPITAL OUTLAY	4,279	31,800	30,000	2,000	-93.7%	1,000
Other Costs Total	60,754	83,100	83,800	59,900	-27.9%	60,900
Grand Total	116,545	145,036	145,736	127,634	-12.0%	130,536
Net Cost	2,455	(25,036)	(25,736)	(7,634)	-69.5%	(10,536)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
VETERAN'S SERVICES 121						
GRANTS	0	0	0	4,200	100.0%	0
MISC GIFTS/DONATIONS	0	0	1,000	0	0.0%	0
Revenues Total	0	0	1,000	4,200	100.0%	0
SALARIES & WAGES - PERMANENT	82,739	87,099	87,099	40,582	-53.4%	41,800
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	19,647	21,150	18,500	11,283	-46.7%	11,784
PERA-COUNTY SHARE	4,576	5,226	5,266	2,527	-51.6%	2,717
FICA-COUNTY SHARE	7,056	7,612	7,612	3,567	-53.1%	3,720
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	144	166	166	206	24.1%	180
Personnel Total	114,162	121,253	118,643	58,165	-52.0%	60,201
TELEPHONE	160	300	200	200	-33.3%	200
POSTAGE	433	500	500	500	0.0%	500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	168	100	300	150	50.0%	150
CONFERENCE, TRAINING, REGISTRATION, DUES	652	900	500	900	0.0%	900
UTILITIES	0	0	0	0	0.0%	0
JANITORIAL SERVICES	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	0	200	0	200	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	50	150	50	300	100.0%	150
MEALS	49	150	50	100	-33.3%	150
TRAVEL EXPENSES-MILEAGE	1,056	1,200	600	1,200	0.0%	1,200
RENTAL & SERVICE AGREEMENTS	538	600	600	1,300	116.7%	1,300
OFFICE RENT	8,168	10,830	10,830	10,830	0.0%	0
MISC CHARGES	0	200	0	0	-100.0%	0
OFFICE SUPPLIES	1,036	1,000	1,000	1,100	10.0%	1,100
MISC SUPPLIES	0	200	1,000	200	0.0%	200
EQUIPMENT & MACHINERY	1,326	1,000	0	4,000	300.0%	0
Other Costs Total	13,636	17,330	15,630	20,980	21.1%	5,850
Grand Total	127,798	138,583	134,273	79,145	-42.9%	66,051
Net Cost	(127,798)	(138,583)	(133,273)	(74,945)	-45.9%	(66,051)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PLANNING & ZONING 123						
FEES FOR SERVICE	14,185	15,000	15,000	15,000	0.0%	15,000
MISCELLANEOUS FEES	235	500	500	500	0.0%	500
FINES & FORFEITURES	0	0	0	0	0.0%	0
BUILDING PERMITS	217,446	189,000	189,000	190,000	0.5%	190,000
ZONING PERMITS	31,883	55,000	55,000	60,000	9.1%	60,000
DANCE & MASS GATHERING PERMIT	1,000	2,000	1,000	1,000	-50.0%	1,000
FINES	50,816	3,000	15,000	3,000	0.0%	3,000
STATE GRANTS	13,734	13,734	22,221	23,734	72.8%	13,734
Revenues Total	329,299	278,234	297,721	293,234	5.4%	283,234
SALARIES & WAGES - PERMANENT	136,865	187,416	187,416	181,394	-3.2%	186,835
SALARIES & WAGES - PART TIME	42,582	35,279	35,279	49,931	41.5%	64,047
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	25,133	41,324	41,324	32,165	-22.2%	31,253
PERA-COUNTY SHARE	8,910	12,298	12,298	13,275	7.9%	14,040
FICA-COUNTY SHARE	14,804	19,172	19,172	19,357	1.0%	20,294
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	420	319	319	608	90.6%	319
Personnel Total	228,714	295,808	295,808	296,730	0.3%	316,788
TELEPHONE	1,241	1,000	1,000	1,000	0.0%	1,000
POSTAGE	4,433	4,500	4,000	4,000	-11.1%	4,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	2,844	3,000	3,000	3,000	0.0%	3,000
CONFERENCE, TRAINING, REGISTRATION, DUES	585	1,000	1,500	1,000	0.0%	1,000
UTILITIES	0	0	0	0	0.0%	0
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROF & TECHNICAL SERVICES	49,241	5,000	55,000	5,000	0.0%	5,000
EQUIPMENT REPAIRS/MAINTENANCE	629	500	500	500	0.0%	500
CAR REPAIR AND MAINTENANCE	50	500	500	500	0.0%	500
TRAVEL EXPENSES-ROOM & BOARD	0	500	500	1,000	100.0%	1,000
MEALS	0	100	150	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	16,166	4,000	9,000	5,000	25.0%	5,000
PLANNING COMMISSION/BOARD OF ADJUSTMENT	13,806	13,000	13,000	13,000	0.0%	13,000
UPDATE ZONING ORDINANCE	0	0	0	0	0.0%	0
GAS AND OIL	0	900	900	1,000	11.1%	1,000
RENT	8,168	8,500	8,500	8,500	0.0%	8,500
MISC CHARGES	1,053	500	500	500	0.0%	500
OFFICE SUPPLIES	2,379	3,000	3,000	3,000	0.0%	3,000
OTHER SUPPLIES	60	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	0	500	500	500	0.0%	500
911 EXPENSE	0	0	0	0	0.0%	0
EQUIPMENT CAP OUT	2,514	14,300	3,600	3,600	-74.8%	3,300
Other Costs Total	103,169	60,800	105,150	51,200	-15.8%	50,900
Grand Total	331,883	356,608	400,958	347,930	-2.4%	367,688
Net Cost	(2,584)	(78,374)	(103,237)	(54,696)	-30.2%	(84,454)

APPROPRIATIONS	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
STATE GRANTS 601	44,823	53,778	44,823	44,824	-16.6%	44,824
MISCELLANEOUS REVENUES	0	0	0	0	0.0%	0
BEAVER GRANT 601	0	0	0	0	0.0%	0
Revenues Total	44,823	53,778	44,823	44,824	-16.6%	44,824
AIRPORT 291	70,318	70,318	70,318	70,318	0.0%	70,318
MULTI-COUNTY NURSING 451	0	0	0	0	0.0%	0
APPROPRIATION-W CNTRL AREA AGENCY/AGING 454	4,104	3,920	3,920	3,920	0.0%	4,000
APPROPRIATION-HISTORICAL SOCIETY 501	70,000	80,000	80,000	80,000	0.0%	80,000
APPROPRIATION-REGIONAL LIBRARY 501	180,128	191,914	191,914	218,387	13.8%	230,000
APPROPRIATION-PREDATOR CONTROL 601	0	0	0	0	0.0%	0
APPROPRIATION-SOIL & WATER DISTRICT 601	121,176	126,500	126,500	150,209	18.7%	137,000
APPROPRIATION-AGRICULTURAL SOCIETY 601	15,000	15,000	15,000	15,000	0.0%	15,000
APPROPRIATION-RC&D 601	1,915	2,500	2,500	2,500	0.0%	2,500
APPROPRIATION-WETLAND CONSERVATION ACT 601	27,613	27,614	27,614	27,614	0.0%	27,614
APPROPRIATION-WATER PLANNING 601	25,832	26,164	26,164	26,256	0.4%	26,256
APPROPRIATION-Rural Help Network 601	0	0	0	0	0.0%	0
APPROPRIATION- RED RIVER DEVELOPMENT 601	800	800	800	800	0.0%	800
APPROPRIATION-RRWB JOINT POWERS 601	525	525	525	525	0.0%	525
APPROPRIATION-CHEM DEP LEGAL SERVICES 01-92-6954	22,817	26,000	26,000	26,000	0.0%	28,000
APPROPRIATION-HUMANE SOCIETY 201 - 6929	0	0	0	0		0
Other Costs Total	540,228	571,255	571,255	621,529	8.8%	622,013
Grand Total	540,228	571,255	571,255	621,529	8.8%	622,013
Net Cost	(495,405)	(517,477)	(526,432)	(576,705)	11.4%	(577,189)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY EXTENSION 602						
FAMILY NUTRITION PROGRAM	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	437	0	0	0	0.0%	0
Misc OTHER REVENUES	0	0	0	0	0.0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
PARTNERS IN PARENTING	0	0	0	0	0.0%	0
DONATIONS/SEED PLOT	0	0	0	0	0.0%	0
FEDERAL GRANTS-FAMILY NUTRITION	0	0	0	0	0.0%	0
Revenues Total	437	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	32,593	34,513	34,513	37,151	7.6%	38,266
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OT	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,997	10,575	10,575	11,283	6.7%	12,073
PERA-COUNTY SHARE	1,802	2,071	2,071	2,322	12.1%	2,392
FICA-COUNTY SHARE	2,485	3,115	3,115	3,317	6.5%	3,417
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	58	66	66	81	22.7%	83
Personnel Total	46,935	50,340	50,340	54,154	7.6%	56,230
TELEPHONE	910	2,100	2,100	750	-64.3%	750
POSTAGE	1,742	1,500	1,500	1,800	20.0%	1,800
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	194	200	200	0	-100.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	200	200	200	0.0%	200
PROFESSIONAL & TECHNICAL SERVICES	81,096	89,040	89,040	60,600	-31.9%	62,418
FAMILY NUTRITION PROGRAM	0	0	0	0	0.0%	0
EQUIPMENT REPAIR/MAINTENANCE	0	300	300	0	-100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	44	100	100	100	0.0%	100
EXTENSION BOARD EXPENSE	697	700	700	700	0.0%	700
RENTAL & SERVICE AGREEMENTS	3,825	3,500	3,500	3,500	0.0%	3,500
OFFICE RENT	0	0	0	0	0.0%	0
GEN.LIABILITY-ERRORS & OMISSIONS & AUTO	0	40	40	0	-100.0%	0
MISC. CHARGES & After School Program	0	0	0	0	0.0%	0
OFFICE SUPPLIES	1,526	1,000	1,000	1,300	30.0%	1,300
OTHER SUPPLIES	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	720	0	0	0	0.0%	0
EQUIPMENT CAP OUT	0	600	600	0	-100.0%	0
Other Costs Total	90,754	99,280	99,280	68,950	-30.5%	70,768
Grand Total	137,689	149,620	149,620	123,104	-17.7%	126,998
Net Cost	(137,252)	(149,620)	(149,620)	(123,104)	-17.7%	(126,998)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
AGRICULTURAL INSPECTOR 603						
FEES FOR SERVICE	0	0	0	0	0.0%	0
REIMBURSEMENT FOR WEED SPRAYING	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	210	274	0	0	-100.0%	0
SALARIES & WAGES - PART-TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
PERA-COUNTY SHARE	12	0	0	0	0.0%	0
FICA-COUNTY SHARE	16	0	0	0	0.0%	0
WORKER'S COMPENSATION	40	0	0	0	0.0%	0
Personnel Total	278	274	0	0	-100.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	15,500	0	0	-100.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	71	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
Other Costs Total	71	15,500	0	0	-100.0%	0
Grand Total	349	15,774	0	0	-100.0%	0
Net Cost	(349)	(15,774)	0	0	-100.0%	0

	2005	2006	2006	2007	%	2008
	Actual	Budget	Estimate	Budget	Change	Preliminary
EDA/HRA 701						
MISC OTHER REVENUES	175,633	175,633	175,633	175,633	0.0%	175,633
REFUNDS & REIMBURSEMENTS	124,118	181,565	157,153	189,200	4.2%	189,200
Revenues Total	299,751	357,198	332,786	364,833	2.1%	364,833
SALARIES & WAGES - PERMANENT	146,285	171,331	159,205	186,124	8.6%	191,708
SALARIES & WAGES - PART-TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	317	0	0	0	0.0%	0
PER DIEMS	2,496	4,300	3,096	3,520	-18.1%	3,626
HEALTH INSURANCE-COUNTY SHARE	35,394	42,300	38,512	45,132	6.7%	46,486
PERA-COUNTY SHARE	8,081	10,280	9,760	11,633	13.2%	11,982
FICA-COUNTY SHARE	11,989	15,005	13,243	16,137	7.5%	16,621
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	428	487	487	566	16.2%	583
Personnel Total	204,990	243,703	224,303	263,112	8.0%	271,005
TELEPHONE	2,088	2,124	2,124	2,290	7.8%	2,290
POSTAGE	2,981	2,987	2,987	3,050	2.1%	3,050
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,559	1,219	1,500	1,500	23.1%	1,500
CONFERENCE, TRAINING, REGISTRATION, DUES	1,636	2,680	2,680	2,775	3.5%	2,775
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	43,204	66,950	59,477	55,000	-17.8%	49,191
MARKETING	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	2,595	2,595	2,595	0.0%	2,595
TAXABLE MEALS	82	931	931	960	3.1%	960
TRAVEL EXPENSES-MILEAGE	7,997	11,124	11,124	11,840	6.4%	11,840
RENTAL & SERVICE AGREEMENTS	5,270	3,005	3,870	3,870	28.8%	3,870
UTILITIES	0	0	0	0	0.0%	0
OFFICE RENT	12,252	0	0	0	0.0%	0
MISC CHARGES	1,057	400	800	800	100.0%	800
OFFICE SUPPLIES	2,045	2,575	2,575	2,600	1.0%	2,600
OTHER SUPPLIES	83	0	0	0	0.0%	0
APPROPRIATION-CHAMBER OF COMMERCE	1,020	1,020	1,030	1,030	1.0%	1,030
APPROPRIATION-W CNTRL MN INITIATIVE FUND	8,377	8,377	8,377	8,377	0.0%	8,377
EQUIPMENT & MACHINERY	2,884	2,524	3,000	2,950	16.9%	2,950
Other Costs Total	92,535	108,511	103,070	99,637	-8.2%	93,828
Grand Total	297,525	352,214	327,373	362,749	3.0%	364,833
Net Cost	2,226	4,984	5,413	2,084	-58.2%	(0)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
NON-DEPARTMENTAL 801						
PROPERTY TAXES-CURRENT	1,652,889	1,804,562	1,804,562	1,770,315	-1.9%	2,000,000
PROPERTY TAXES-LIBRARY	0	191,914	191,914	218,387	13.8%	218,387
PROPERTY TAXES EXEMPT - ABATEMENT	0	28,000	28,000	28,000	0.0%	28,000
PROPERTY TAXES-DELINQUENT	86,162	0	50,000	0	0.0%	0
LIGHT & POWER TAX	18,182	13,000	15,000	13,000	0.0%	13,000
MOBILE HOMES-CURRENT	6,364	15,000	15,000	15,000	0.0%	15,000
MOBILE HOMES-DELINQUENT	3,481	0	1,100	0	0.0%	0
PENALTIES & INTEREST	118,537	80,000	60,000	80,000	0.0%	80,000
DEED TAX	18,988	12,000	13,000	12,000	0.0%	12,000
MORTGAGE REGISTRY TAX	26,118	20,000	20,000	19,000	-5.0%	19,000
TAX FORFEITED PROPERTY	21,140	48,000	72,428	20,000	-58.3%	50,000
FEDERAL PAYMENTS IN LIEU OF TAXES	42,720	18,000	18,000	18,000	0.0%	20,000
STATE PAYMENTS IN LIEU OF TAXES	108,528	105,000	105,000	175,000	66.7%	170,000
MISC IN LIEU OF TAX PAYMENTS	1,786	4,000	4,000	2,000	-50.0%	2,000
AUCTIONEER LICENSES	140	60	90	100	66.7%	100
TRANS MERCH/PEDDLER LICENSE	300	0	150	150	100.0%	150
TOBACCO LICENSES	1,625	1,400	1,600	1,600	14.3%	1,600
BEER LICENSES	1,718	1,500	1,600	1,600	6.7%	1,600
LIQUOR LICENSES/WINE LICENSES	33,088	30,000	32,000	32,000	6.7%	32,000
COMMODITY & PROPERTY SALES	115	0	0	125		100
MISC REVENUES	115,884	8,180	10,800	8,000	-2.2%	8,000
REFUNDS & REIMBURSEMENTS(mcit)	0	60,000	99,000	80,000	33.3%	80,000
TRANSFERS IN	6,199	0	0	50,000	100.0%	0
INTEREST INCOME	980,144	733,000	733,000	650,000	-11.3%	600,000
HMSTD CREDITS & OTHER AIDS/LPA	1,311,656	1,317,467	1,317,467	1,286,930	-2.3%	1,300,000
DISPARITY AID CREDIT	509	1,000	1,000	0	-100.0%	0
MOBILE HOME HACA	0	0	0	0	0.0%	0
PERA AID	38,181	40,000	38,000	38,000	-5.0%	38,000
COST ALLOCATION	130,169	120,000	120,000	120,000	0.0%	120,000
Revenues Total	4,724,623	4,652,083	4,752,711	4,639,207	-0.3%	4,808,937
HEALTH INS FOR RETIRED PERSONNEL	4,420	0	0	0	0.0%	0
TELEPHONE	14,966	9,000	9,000	9,000	0.0%	9,000
POSTAGE	4,441	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION	6,334	5,000	5,500	5,500	10.0%	5,500
PROFESSIONAL & TECHNICAL SERVICES	0	500	500	0	-100.0%	500
AUDITING SERVICES	46,093	45,000	45,000	35,000	-22.2%	35,000
RENTAL & SERVICE AGREEMENTS	18,880	27,850	27,000	21,000	-24.6%	27,000
GENERAL LIABILITY	38,474	36,477	37,000	36,000	-1.3%	37,000
MISC CHARGES	10,264	5,000	5,000	0	-100.0%	5,000
E-911	0	0	0	0	0.0%	0
COST ALLOCATION	7,600	8,000	8,000	8,200	2.5%	8,000
MISCELLANEOUS EXPENSE	1,221	0	0	0	0.0%	0
TRANSFERS OUT TO COURTHOUSE REMODEL	0	500,000	500,000	500,000	0.0%	500,000
TRANSFERS OUT	0	0	0	0	0.0%	0
TRANSFERS OUT, E-911	0	0	0	0	0.0%	0
TRANSFERS OUT, TRANSIT	0	0	0	0	0.0%	0
NACO REGISTRATION & AMC DUES	11,260	11,500	11,851	11,900	3.5%	11,851
WACCO	5,000	5,000	5,000	5,000	0.0%	5,000
TAX ABATEMENT	34,568	28,000	28,000	28,000	0.0%	28,000
GIS	1,109	0	0	0	0.0%	0
JAIL STUDY/SPACE STUDY	0	0	0	0	0.0%	0
Other Costs Total	204,630	681,327	681,851	659,600	-3.2%	671,851
Grand Total	204,630	681,327	681,851	659,600	-3.2%	671,851
Net Cost	4,519,993	3,970,756	4,070,860	3,979,607	0.2%	4,137,086
** REVENUE FUND TOTALS						
REVENUE	6,464,661	6,162,134	6,259,282	6,188,198	0.4%	6,340,378
EXPEND.	5,360,194	6,162,135	6,155,097	6,188,198	0.4%	6,346,363
NET	1,104,467	(1)	104,185	0	-100.0%	(5,985)
Fund Balance	8,539,490	8,539,489	8,643,675	8,643,675		8,637,690
***General Fund Tax Levy				2,016,702		5,985
Personnel Costs	3,428,941	3,681,921	3,589,265	3,853,294		3,952,121
Capital Outlay	166,730	107,074	117,750	48,000		42,150

HUMAN RESOURCE MANAGEMENT 65	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
MISC REVENUE	0	0	0	0	0.0%	0
	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**HR MGMT TOTALS						
REVENUE	0	0	0	0	100.0%	0
EXPEND.	0	0	0	0	100.0%	0
NET	0	0	0	0	100.0%	0
Balance	38,529	38,529	38,529	38,529		38,529
COUNTY ATTORNEY 91						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
MISC REVENUE	0	0	0	0	0.0%	0
COURT FINES & FORFEITURES	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**ATTY CONTG TOTALS						
REVENUE	0	0	0	0	100.0%	0
EXPEND.	0	0	0	0	100.0%	0
NET	0	0	0	0	100.0%	0
Balance	7,500	7,500	7,500	7,500		7,500
PROPERTY ENHANCEMENT FUND 103						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
FEEs FOR SERVICES	65,879	100,000	100,000	100,000	0.0%	90,000
MISCELLANEOUS INCOME	0	0	0	0	0.0%	0
Revenues Total	65,879	100,000	100,000	100,000	0%	90,000
EQUIPMENT & MACHINERY	0	0	80,000	80,000	100.0%	25,000
CAPITAL IMPROVEMENTS	0	0	0	0	0.0%	0
Other Costs Total	0	0	80,000	80,000	100%	25,000
Grand Total	0	0	80,000	80,000	100%	25,000
**RECORDER'S EQUIPMENT TOTALS						
REVENUE	65,879	100,000	100,000	100,000	0%	90,000
EXPEND.	0	0	80,000	80,000	100%	25,000
NET	65,879	100,000	20,000	20,000	-80.0%	65,000
Balance	65,879	165,879	85,879	105,879		170,879
Bldg & Grounds Capital Improvements 116						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
PROCEEDS FROM DEBT	0	0	0	0	0.0%	0
TRANSFER FROM GENERAL FUND	0	500,000	500,000	500,000	0.0%	500,000
INTEREST INCOME	71,849	0	0	0	0.0%	0
OTHER INCOME	0	2,000,000	600,000	9,600,000	380.0%	600,000
Revenues Total	71,849	2,500,000	1,100,000	10,100,000	304%	1,100,000
MISC CHARGES	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	1,000	0	100,000	100,000	100.0%	100,000
OFFICE RENT	0	0	0	0	0.0%	0
MISC CHARGES	3,097	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	100,694	0	0	0	0.0%	0
BUILDING IMPROVEMENTS	722,507	2,500,000	1,000,000	0	-100.0%	0
CAPITAL OUTLAY	0	0	0	10,000,000	100.0%	1,000,000
Other Costs Total	827,298	2,500,000	1,100,000	10,100,000	304.0%	1,100,000
Grand Total	827,298	2,500,000	1,100,000	10,100,000	304.0%	1,100,000
**COURTHOUSE REMODELING TOTALS						
REVENUE	71,849	2,500,000	1,100,000	10,100,000	304%	1,100,000
EXPEND.	827,298	2,500,000	1,100,000	10,100,000	304.0%	1,100,000
NET	(755,449)	0	0	0	0.0%	0
Balance	(838,590)	(838,590)	(838,590)	(838,590)		(838,590)

Sunnyside Remodeling 117	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PROCEEDS FROM DEBT	0	0	0	0	0.0%	0
TRANSFER FROM GENERAL FUND	0	0	0	0	0.0%	0
INTEREST INCOME	0	0	0	0	0.0%	0
OTHER INCOME	68,679	0	0	0	0.0%	0
Revenues Total	68,679	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0.0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
OFFICE RENT	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
BUILDING IMPROVEMENTS	88,683	0	0	0	0.0%	0
Other Costs Total	88,683	0	0	0	0.0%	0
Grand Total	88,683	0	0	0	0.0%	0
**Sunnyside REMODELING TOTALS						
REVENUE	68,679	0	0	0	0%	0
EXPEND.	88,683	0	0	0	0.0%	0
NET	(20,004)	0	0	0	0.0%	0
Balance	0	0	0	0		
DARE FUND 241						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
COURT FINES	2,894	0	3,000	3,000	100.0%	3,000
MISC GIFTS/DONATIONS	100	0	0	0	0.0%	0
Revenues Total	2,994	0	3,000	3,000	100%	3,000
PROFESSIONAL & TECHNICAL	0	0	0	0	0.0%	0
MISC CHARGES	2,325	0	2,500	2,500	100.0%	2,500
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	2,325	0	2,500	2,500	100%	2,500
Grand Total	2,325	0	2,500	2,500	100%	2,500
**DARE FUND TOTALS						
REVENUE	2,994	0	3,000	3,000	100.0%	3,000
EXPEND.	2,325	0	2,500	2,500	100.0%	2,500
NET	669	0	500	500	100.0%	500
Balance	12,768	12,768	13,268	13,768	7.83%	14,268
CANTEEN FUND 251						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
MISC REVENUES	49,873	50,000	50,000	50,000	0.0%	50,000
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
Revenues Total	49,873	50,000	50,000	50,000	0%	50,000
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
CANTEEN SUPPLIES	50,838	50,000	50,000	50,000	0.0%	50,000
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	50,838	50,000	50,000	50,000	0%	50,000
Grand Total	50,838	50,000	50,000	50,000	0%	50,000
**CANTEEN FUND TOTALS						
REVENUE	49,873	50,000	50,000	50,000	0%	50,000
EXPEND.	50,838	50,000	50,000	50,000	0%	50,000
NET	(965)	0	0	0	0.0%	0
Balance	50,838	50,838	50,838	50,838		50,838
DRUG & ALCOHOL CONTINGENCY 243						
2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary	
COURT FINES	11,690	8,000	10,000	10,000	25.0%	10,000
TRANSFER IN	0	0	5,000	5,000	100.0%	5,000
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
Revenues Total	11,690	8,000	15,000	15,000	88%	15,000
OTHER SUPPLIES	0	0	0	0	0.0%	0
MISC CHARGES	0	8,000	5,000	5,000	-37.5%	5,000
TRANSFER OUT	0	0	10,000	10,000	100.0%	10,000
EQUIPMENT & MACHINERY	11,690	0	0	0	0.0%	0
Other Costs Total	11,690	8,000	15,000	15,000	88%	15,000
Grand Total	11,690	8,000	15,000	15,000	88%	15,000
**DRUG & ALCOHOL TOTALS						
REVENUE	11,690	8,000	15,000	15,000	88%	15,000
EXPEND.	11,690	8,000	15,000	15,000	88%	15,000
NET	0	0	0	0		0
Balance	11,690	11,690	11,690	11,690		11,690

JOINT JAIL GRANT FUND 254	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
MISC REVENUES	0	0	0	0	0.0%	0
INTEREST INCOME	0	0	0	0	0.0%	0
FEDERAL GRANTS	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
OTHER INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
MEALS	0	0	0	0	0.0%	0
OTHER SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
CAPITAL OUTLAY	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**JOINT JAIL GRANT FUND TOTALS						
REVENUE	0	0	0	0	0%	0
EXPEND.	0	0	0	0	0%	0
NET	0	0	0	0	0.0%	0
Balance	0	0	0	0		

E911 FUND 211	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
MISC OTHER REVENUES	0	0	0	0	0.0%	0
LEASE PROCEEDS	0	0	0	0	0.0%	0
TRANSFER IN	0	0	0	0	0.0%	0
STATE GRANTS	74,168	40,000	0	0	-100.0%	0
INTEREST INCOME	3,208	0	0	0	0.0%	0
OTHER GOV'T REVENUE	0	0	0	0	0.0%	0
Revenues Total	77,376	40,000	0	0	-100%	0
TELEPHONE	1,324	1,000	0	0	-100.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	13,122	0	0	0	0.0%	0
OTHER SUPPLIES	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	10,791	28,000	0	0	-100.0%	0
EQUIPMENT & MACHINERY	1,871	11,000	0	0	-100.0%	0
CAPITAL IMPROVEMENTS	0	0	0	0	0.0%	0
INTEREST	0	0	0	0	0.0%	0
Other Costs Total	27,108	40,000	0	0	-100%	0
Grand Total	27,108	40,000	0	0	-100%	0
**E-911 FUND TOTALS						
REVENUE	77,376	40,000	0	0	-100%	0
EXPEND.	27,108	40,000	0	0	-100%	0
NET	50,268	0	0	0	0.0%	0
***E911 Fund Tax Levy	0	0	0	0		0
Balance	50,268	50,268	50,268	50,268		50,268

Law Library 020	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COURT FINES	47,789	52,000	50,000	52,000	0.0%	0
Revenues Total	47,789	52,000	50,000	52,000	0%	0
TELEPHONE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL	4,500	4,500	4,500	4,500	0.0%	0
RENTAL & SERVICE AGREEMENTS	611	950	950	700	-26.3%	0
MISCELLANEOUS	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
EQUIPMENT AND MACHINERY	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	43,213	45,000	47,550	46,800	4.0%	0
Other Costs Total	48,324	50,450	53,000	52,000	3%	0
Grand Total	48,324	50,450	53,000	52,000	3%	0
**LAW LIBRARY FUND TOTALS						
REVENUE	47,789	52,000	50,000	52,000	0%	0
EXPEND.	48,324	50,450	53,000	52,000	3%	0
NET	(535)	1,550	(3,000)	0	-100.0%	0
Balance	42,673	44,223	39,673	39,673		39,673

Missing Heirs 903 and inv	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
INTEREST INCOME	98	0	50	0	0.0%	0
MISCELLANEOUS INCOME	0	0	0	0	0.0%	0
Revenues Total	98	0	50	0	0%	0
MISSING HEIR CLAIMS	0	0	0	0	0.0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0
**MISSING HEIRS FUND TOTALS						
REVENUE	98	0	50	0	0%	0
EXPEND.	Becker County	0	0	0	3/21/2007	0

NET	98	0	50	0	0.0%	0
Balance	15,157	15,157	15,207	15,207		15,207

Recorder's Equipment 101	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FEEES FOR SERVICES	66,788	90,000	90,000	90,000	0.0%	90,000
MISCELLANEOUS INCOME	0	0	0	0	0.0%	0
Revenues Total	66,788	90,000	90,000	90,000	0%	90,000
EQUIPMENT & MACHINERY	2,587	25,000	30,000	25,000	0.0%	25,000
CAPITAL IMPROVEMENTS	0	25,000	30,000	25,000	0.0%	25,000
Other Costs Total	2,587	50,000	60,000	50,000	0%	50,000
Grand Total	2,587	50,000	60,000	50,000	0%	50,000
**RECORDER'S EQUIPMENT TOTALS						
REVENUE	66,788	90,000	90,000	90,000	0%	90,000
EXPEND.	2,587	50,000	60,000	50,000	0%	50,000
NET	64,201	40,000	30,000	40,000	0.0%	40,000
Balance	108,700	148,700	138,700	178,700		218,700

Sheriff's Auxilary 209	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FEEES FOR SERVICE	0	0	0	0	0.0%	0
MISC GIFTS/DONATIONS	7,010	0	0	0	0.0%	0
TRANSFER IN	5,000	5,000	0	0	-100.0%	0
Revenues Total	12,010	5,000	0	0	-100%	0
MISCELLANEOUS CHARGES	24,696	4,000	0	0	-100.0%	0
CONFERENCE, TRAINING, REGISTRATION	0	0	0	0	0.0%	0
UNIFORMS	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	0	1,000	0	0	-100.0%	0
Other Costs Total	24,696	5,000	0	0	-100%	0
Grand Total	24,696	5,000	0	0	-100%	0
**SHERIFF'S AUXILIARY FUND TOTALS						
REVENUE	12,010	5,000	0	0	-100%	0
EXPEND.	24,696	5,000	0	0	-100%	0
NET	(12,686)	0	0	0	0%	0
Balance	24,696	24,696	24,696	24,696		24,696

Sheriff's Contingency 208	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COURT FINES	3,844	0	0	0	0.0%	0
TRANSFER IN	5,000	5,000	0	0	-100.0%	0
Revenues Total	8,844	5,000	0	0	-100%	0
MISCELLANEOUS	2,876	0	0	0	0.0%	0
TAXABLE MEALS	220	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	739	5,000	0	0	-100.0%	0
CAPITAL IMPROVEMENTS	5,009	0	0	0	0.0%	0
Other Costs Total	8,844	5,000	0	0	-100%	0
Grand Total	8,844	5,000	0	0	-100%	0
**SHERIFF'S CONTINGENCY TOTALS						
REVENUE	8,844	5,000	0	0	-100%	0
EXPEND.	8,844	5,000	0	0	-100%	0
NET	0	0	0	0	0.0%	0
Balance	8,844	8,844	8,844	8,844		8,844

Sheriff's Equipment & Education 207	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GUN PERMITS	0	0	0	0	0.0%	0
COMMODITY & PROPERTY SALES	7,875	0	0	0	0.0%	0
MISCELLANEOUS REVENUES	17,349	10,000	0	0	-100.0%	0
TRANSFER IN	20,000	20,000	0	0	-100.0%	0
MISC GIFTS/DONATIONS	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	45,224	30,000	0	0	-100%	0
TELEPHONE	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	700	0	0	-100.0%	0
PROFESSIONAL & TECHNICAL SERVICES	356	500	0	0	-100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
TAXABLE MEALS	0	100	0	0	-100.0%	0
OTHER SUPPLIES	7	500	0	0	-100.0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
EQUIPMENT & MACHINERY	244,667	28,200	0	0	-100.0%	0
Other Costs Total	245,030	30,000	0	0	-100.0%	0
Grand Total	245,030	30,000	0	0	-100.0%	0
**SHERIFF'S EQP & EDUC FUND TOTALS						
REVENUE	45,224	30,000	0	0	-100%	0
EXPEND.	245,030	30,000	0	0	-100.0%	0
NET	(199,806)	0	0	0	0.0%	0
Balance	245,030	245,030	245,030	245,030		245,030

**CONTINGENCY FUNDS TOTALS	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
FUND REVENUES	529,093	2,880,000	1,408,050	10,410,000	261%	1,348,000
FUND EXPENDITURES	1,337,423	2,738,450	1,360,500	10,349,500	3/222007	1,242,500

CONTINGENCY FUNDS NET	(808,330)	141,550	47,550	60,500	-57.3%	105,500
Fund Balance	(156,018)	(14,468)	(108,468)	(47,968)		57,532

PUBLIC SAFETY FUND 04

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
TAX LEVY						
PROPERTY TAXES-CURRENT	4,517,209	4,988,049	4,988,049	5,331,616	6.9%	5,500,000
PROPERTY TAXES-DELINQUENT	75,827	0	50,000	0	0.0%	0
MOBILE HOMES- CURRENT	17,176	0	15,000	17,000	100.0%	13,000
MOBILE HOMES- DELINQUENT	2,273	0	2,000	0	0.0%	0
PILT-FEDERAL	9,782	0	9,500	11,143	100.0%	9,000
PILT-STATE	4,840	0	5,000	5,000	100.0%	4,800
PILT-MISC	3,915	0	4,000	3,300	100.0%	3,900
DISPARITY AID CREDIT	1,396	0	1,200	0	0.0%	0
Revenues Total	4,632,418	4,988,049	5,074,749	5,368,059	7.6%	5,530,700

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY SHERIFF 201						
FEES FOR SERVICE	66,469	75,000	65,000	70,000	-6.7%	70,000
CONCEAL GUN PERMITS	2,302	550	600	600	9.1%	650
COMMODITY & PROPERTY SALES	7,530	4,500	4,500	5,000	11.1%	5,000
MISC OTHER REVENUES	0	29,000	29,000	25,000	-13.8%	25,000
REFUNDS & REIMBURSEMENTS	40,980	45,000	30,000	39,500	-12.2%	25,000
TRANSFER IN	10,500	0	0	13,000	100.0%	0
BUILDING RENT	2,600	2,000	2,400	2,400	20.0%	2,400
MISC GIFTS/DONATIONS	300	0	0	0	0.0%	0
TRANSFER IN	0	0	0	10,000	100.0%	0
FEDERAL GRANTS	65,237	5,000	25,500	30,000	500.0%	25,000
STATE GRANTS	143,521	90,000	90,000	100,000	11.1%	100,000
Revenues Total	339,439	251,050	247,000	295,500	17.7%	253,050

SHERIFF-SALARIES & WAGES - PERMANENT	1,033,236	1,119,024	1,119,024	1,219,905	9.0%	1,256,502
SHERIFF-SALARIES & WAGES - PART TIME	19,281	31,280	31,280	13,600	-56.5%	14,008
SHERIFF-SALARIES & WAGES - OVERTIME	86,048	79,383	79,383	80,754	1.7%	83,177
SECRETARIES-SALARIES & WAGES PERMANENT	113,456	122,195	122,195	132,403	8.4%	136,375
SECRETARIES-SALARIES & WAGES OVERTIME	572	400	400	0	-100.0%	0
DISPATCH-SALARIES & WAGES PERMANENT	236,173	290,818	290,818	309,853	6.5%	319,149
DISPATCH-SALARIES & WAGES PART TIME	49,421	48,784	48,784	48,745	-0.1%	50,207
DISPATCH-SALARIES & WAGES OVERTIME	11,755	5,000	5,000	0	-100.0%	0
BAILIFFS-SALARIES & WAGES PART TIME	78,544	82,593	82,593	88,400	7.0%	91,052
BAILIFFS-SALARIES & WAGES OVERTIME	0	200	200	0	-100.0%	0
HEALTH INSURANCE-COUNTY SHARE	328,557	338,549	338,549	369,434	9.1%	395,294
PERA-COUNTY SHARE	134,229	162,213	162,213	193,207	19.1%	199,003
FICA-COUNTY SHARE	46,973	58,161	58,161	60,352	3.8%	62,163
UNEMPLOYMENT	0	4,000	4,000	0	-100.0%	0
WORKER'S COMPENSATION	19,428	20,667	20,667	31,983	54.8%	32,942
Personnel Total	2,157,673	2,363,267	2,363,267	2,548,636	7.8%	2,639,872

TELEPHONE	18,435	21,000	19,000	21,000	0.0%	22,000
POSTAGE	1,922	2,500	2,200	2,400	-4.0%	2,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	486	750	700	750	0.0%	750
CONFERENCE, TRAINING, REGISTRATION, DUES	3,170	8,000	7,200	8,000	0.0%	8,000
UTILITIES	1,503	2,100	1,900	2,100	0.0%	2,250
SNOW REMOVAL	0	500	150	500	0.0%	500
REFUSE REMOVAL	243	575	275	575	0.0%	575
JANITORIAL SERVICE	0	700	0	500	-28.6%	500
PROFESSIONAL & TECHNICAL SERVICES	1,316	4,500	3,700	4,500	0.0%	4,500
PROGRAM SUPPORT/EHN FUND DEPOSIT	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS/MAINTENANCE	4,055	6,000	6,500	7,000	16.7%	7,000
CAR REPAIRS/MAINTENANCE	56,593	47,500	25,000	32,500	-31.6%	35,000
TRAVEL EXPENSES-ROOM & BOARD	652	4,000	2,800	3,700	-7.5%	4,000
MEALS	906	2,500	1,600	2,250	-10.0%	2,250
TRAVEL EXPENSES-MILEAGE	222	1,000	250	750	-25.0%	750
RENTAL & SERVICE AGREEMENTS	26,143	33,500	34,000	35,000	4.5%	35,000
GENERAL LIABILITY	62,746	59,747	59,747	62,000	3.8%	60,000
MISC CHARGES	4,609	7,250	7,000	7,250	0.0%	7,500
OFFICE SUPPLIES	5,557	7,250	6,000	7,250	0.0%	7,500
SUPPLIES	9,546	13,500	8,000	12,500	-7.4%	12,500
REFERENCE BOOKS & MATERIALS	307	750	750	800	6.7%	800
LAW ENFORCEMENT SUPPLIES-UNIFORMS	16,880	12,075	19,500	16,500	36.6%	17,000
GASOLINE AND OIL	65,878	68,000	65,000	78,000	14.7%	80,000
VEHICLES	109,869	171,000	150,000	122,500	-28.4%	175,000
EQUIPMENT FOR VEHICLES	22,382	40,500	27,000	34,000	-16.0%	40,000
OFFICE EQUIPMENT	58,366	14,250	6,000	12,500	-12.3%	14,000
CRIME PREVENTION, SOG & DIVE/RESCUE	401	1,500	1,500	2,000	33.3%	2,000
CHAPLINCY PROGRAM	420	750	550	750	0.0%	750
TRANSFER TO DESIGNATED ACCOUNTS	30,000	30,000	30,000	30,000	0.0%	30,000
APPROPRIATION-HUMANE SOCIETY	3,500	3,500	3,500	3,500	0.0%	3,500
BAILIFFS	3,531	4,250	4,500	5,000	17.6%	5,000
Other Costs Total	509,638	569,447	494,322	516,075	-9.4%	581,125
Grand Total	2,667,311	2,932,714	2,857,589	3,064,711	4.5%	3,220,997
Net Cost	(2,327,872)	(2,681,664)	(2,610,589)	(2,769,211)	3.3%	(2,967,947)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
BOAT & WATER SAFETY 202						
FEEES FOR SERVICE	663	750	100	250	-66.7%	250
LICENSES AND PERMITS	1,025	500	0	0	-100.0%	0
REFUNDS & REIMBURSEMENTS	2,086	0	0	0	0.0%	0
FEDERAL GRANTS	7,492	7,500	7,500	7,500	0.0%	7,500
STATE GRANTS	29,633	34,000	34,000	35,000	2.9%	35,000
Revenues Total	40,899	42,750	41,600	42,750	0.0%	42,750
SALARIES & WAGES - PERMANENT	16,951	20,303	20,303	0	-100.0%	0
SALARIES & WAGES - PART TIME	5,250	0	0	20,766	100.0%	21,389
SALARIES & WAGES - OVERTIME	511	2,000	2,000	931	-53.5%	959
HEALTH INSURANCE-COUNTY SHARE	1,283	4,230	4,230	0	-100.0%	0
PERA-COUNTY SHARE	1,577	2,132	2,132	2,538	19.0%	2,614
FICA-COUNTY SHARE	644	330	330	315	-4.5%	324
UNEMPLOYMENT	36	0	0	0	0.0%	0
WORKER'S COMPENSATION	790	0	0	0	0.0%	0
Personnel Total	27,042	28,995	28,995	24,550	-15.3%	25,287
TELEPHONE	638	675	675	675	0.0%	675
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	49	75	305	300	300.0%	300
CONFERENCE, TRAINING, REGISTRATION, DUES	0	400	200	250	-37.5%	250
EQUIPMENT REPAIRS/MAINTENANCE	4,129	2,500	1,250	2,000	-20.0%	2,000
CAR REPAIR/ MAINTENANCE	1,209	1,750	600	1,500	-14.3%	1,500
TRAVEL EXPENSES-ROOM & BOARD	0	250	150	250	0.0%	250
MEALS	0	100	0	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	0	0	0	0	0.0%	0
GEN.LIABILITY-ERRORS & OMISIONS & AUTO	3,233	2,392	2,392	2,030	-15.1%	2,030
MISC CHARGES	25	150	50	150	0.0%	150
OFFICE SUPPLIES	99	250	100	250	0.0%	250
OTHER SUPPLIES	53	250	100	250	0.0%	250
LAW ENFORCEMENT SUPPLIES-UNIFORMS	803	850	575	850	0.0%	850
GASOLINE & OIL	3,644	2,000	1,700	2,000	0.0%	2,000
EQUIPMENT CAP OUT	1,722	1,750	0	7,595	334.0%	1,750
Other Costs Total	15,604	13,392	8,097	18,200	35.9%	12,355
Grand Total	42,646	42,387	37,092	42,750	0.9%	37,642
Net Cost	(1,747)	363	4,508	0	-100.0%	5,109

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
EMERGENCY MANAGEMENT 212						
FEE FOR SERVICE	0	0	26,000	0	0.0%	0
MISC REVENUES	168	0	3,035	0	0.0%	0
STATE GRANTS	30,983	55,600	14,000	14,000	-74.8%	14,000
Revenues Total	31,151	55,600	43,035	14,000	-74.8%	14,000
SALARIES & WAGES - PERMANENT	18,355	19,095	19,095	10,979	-42.5%	12,000
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	2,499	2,644	2,644	2,821	6.7%	2,800
PERA-COUNTY SHARE	1,015	1,146	1,146	686	-40.1%	700
FICA-COUNTY SHARE	1,381	1,579	1,579	959	-39.3%	1,000
WORKER'S COMPENSATION	0	0	0	0	0.0%	0
Personnel Total	23,250	24,464	24,464	15,445	-36.9%	16,500
TELEPHONE	338	300	300	300	0.0%	300
POSTAGE	20	50	25	25	-50.0%	50
CONFERENCE, TRAINING, REGISTRATION, DUES	385	700	700	700	0.0%	700
UTILITIES	266	400	300	400	0.0%	400
PROFESSIONAL AND TECH SERVICES	0	4,000	1,000	1,000	-75.0%	1,000
EQUIPMENT REPAIR/MAINTENANCE	80	200	100	0	-100.0%	0
CAR REPAIRS & MAINTNANCE	166	600	70	0	-100.0%	0
TRAVEL EXPENSES-ROOM & BOARD	853	800	800	800	0.0%	800
MEALS	129	300	300	300	0.0%	300
TRAVEL EXPENSES-MILEAGE	127	200	300	500	150.0%	500
MISC CHARGES	17,347	500	53,227	0	-100.0%	0
OFFICE SUPPLIES	261	200	100	100	-50.0%	100
GAS & OIL	649	500	365	0	-100.0%	0
EQUIPMENT & MACHINERY	0	0	0	800	100.0%	1,000
Other Costs Total	20,621	8,750	57,587	4,925	-43.7%	5,150
Grand Total	43,871	33,214	82,051	20,370	-38.7%	21,650
Net Cost	(12,720)	22,386	(39,016)	(6,370)	-128.5%	(7,650)

CORONER 220	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	5,962	3,990	3,990	4,500	12.8%	4,700
PERA-COUNTY SHARE	298	200	200	250	25.0%	260
FICA-COUNTY SHARE	87	58	58	65	12.1%	70
WORKER'S COMPENSATION	21	24	24	0	-100.0%	40
Personnel Total	6,368	4,272	4,272	4,815	12.7%	5,070
TELEPHONE	360	360	360	360	0.0%	360
PROFESSIONAL & TECHNICAL SERVICES	29,671	25,000	23,000	26,000	4.0%	27,000
CORONER SERVICES	1,932	2,700	2,500	2,750	1.9%	2,750
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
OTHER SUPPLIES	0	300	0	0	-100.0%	0
Other Costs Total	31,963	28,360	25,860	29,110	2.6%	30,110
Grand Total	38,331	32,632	30,132	33,925	4.0%	35,180
Net Cost	(38,331)	(32,632)	(30,132)	(33,925)	4.0%	(35,180)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
COUNTY JAIL 251						
PRISONER BOARD FEES	145,904	245,000	240,000	245,000	0.0%	245,000
FEES FOR SERVICE	32,038	20,000	15,000	15,000	-25.0%	17,000
COURT FINES	1,983	2,500	1,350	2,000	-20.0%	2,000
REFUNDS & REIMBURSEMENTS	1,849	1,500	1,800	1,500	0.0%	1,500
TRANSFER IN	0	0	0	0	0.0%	0
FEDERAL GRANTS	0	0	0	0	0.0%	0
SPECIAL LEVY	0	0	0	0	0.0%	0
JUVENILE DETENTION STATE GRANTS	0	1,500	1,500	1,500	0.0%	1,500
Revenues Total	181,774	270,500	259,650	265,000	-2.0%	267,000
JAILERS-SALARIES & WAGES - PERMANENT	741,492	803,517	803,517	928,830	15.6%	956,695
JAILERS-SALARIES & WAGES - PART TIME	76,412	127,092	127,092	114,669	-9.8%	118,109
JAILERS-SALARIES & WAGES - OVERTIME	22,717	20,000	20,000	15,358	-23.2%	15,819
HEALTH INSURANCE-COUNTY SHARE	219,886	237,937	237,937	270,792	13.8%	289,747
PERA-COUNTY SHARE	72,935	82,395	82,395	92,164	11.9%	94,929
FICA-COUNTY SHARE	65,245	83,133	83,133	92,392	11.1%	95,164
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	11,262	15,085	15,085	19,373	28.4%	19,954
Personnel Total	1,209,949	1,369,159	1,369,159	1,533,578	12.0%	1,590,417
TELEPHONE	3,170	3,500	2,700	3,500	0.0%	3,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	225	400	200	400	0.0%	400
CONFERENCE, TRAINING, REGISTRATION, DUES	2,230	2,500	2,200	2,500	0.0%	2,700
UTILITIES	29,315	35,000	31,000	35,000	0.0%	37,500
PEST CONTROL	1,176	750	900	1,000	33.3%	1,000
REFUSE REMOVAL	2,154	1,750	1,500	1,750	0.0%	1,800
PROFESSIONAL & TECHNICAL SERVICES	41,384	33,000	35,000	35,000	6.1%	35,000
PROFESSIONAL MEDICAL SUPPORT	34,896	37,500	36,300	40,000	6.7%	40,000
EQUIPMENT REPAIR/MAINTENANCE	13,111	12,000	12,700	13,250	10.4%	13,250
LAUNDRY	1,554	3,750	1,900	3,400	-9.3%	3,400
TRAVEL EXPENSES-ROOM & BOARD	978	1,500	750	1,250	-16.7%	1,250
MEALS	95	500	300	500	0.0%	500
TRAVEL EXPENSES-MILEAGE	591	500	250	500	0.0%	500
RENTAL & SERVICE AGREEMENTS	2,172	2,650	4,200	5,000	88.7%	5,000
RENT/PURCHASE AGREEMENT	143,160	143,160	142,000	146,000	2.0%	148,000
MISC CHARGES	2,277	2,600	2,700	3,000	15.4%	3,000
OFFICE SUPPLIES	2,328	3,250	3,100	3,250	0.0%	3,400
OTHER SUPPLIES	2,139	5,250	4,500	5,250	0.0%	5,250
CUSTODIAL/BUILDING SUPPLIES	13,516	13,750	13,500	14,000	1.8%	14,000
FOOD & BEVERAGES-KITCHEN	223,792	280,000	245,000	260,000	-7.1%	260,000
KITCHEN SUPPLIES	0	200	300	300	50.0%	300
MEDICAL SUPPLIES	18,652	19,750	23,000	24,500	24.1%	25,500
LAW ENFORCEMENT SUPPLIES-UNIFORMS	8,305	8,453	8,453	8,970	6.1%	9,500
EQUIPMENT CAP OUT	5,042	9,500	6,000	7,500	-21.1%	10,000
GENERAL LIABILITY INSURANCE	0	2,500	0	0	-100.0%	0
ELECTRONIC MONITORING	0	26,000	26,000	28,000	7.7%	28,000
BUILDING IMPROVEMENTS	3,745	1,500	1,500	4,500	200.0%	2,500
BOARD OF PRISONERS	407,801	275,000	335,000	360,000	30.9%	375,000
Other Costs Total	963,808	926,213	940,953	1,008,320	8.9%	1,030,250
Grand Total	2,173,757	2,295,372	2,310,112	2,541,898	10.7%	2,620,667
Net Cost	(1,991,983)	(2,024,872)	(2,050,462)	(2,276,898)	12.4%	(2,353,667)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PROBATION/PAROLE 252						
FEES FOR SERVICE	500	1,000	540	1,000	0.0%	1,000
FEES FOR SERVICE- SUPERVISION	1,586	2,500	900	1,000	-60.0%	1,000
COURT FINES	125	0	0	0	0.0%	0
MAHNOMEN RE-IMBURSEMENT	5,366	5,868	5,868	9,000	53.4%	9,000
STATE GRANTS (CJ AIDE)	4,246	0	0	0	0.0%	0
STATE GRANTS-PROBATION OFFICER,S SALARY	53,885	55,120	56,473	57,960	5.2%	58,000
Revenues Total	65,708	64,488	63,781	68,960	6.9%	69,000
SALARIES & WAGES - PERMANENT	47,324	47,435	47,435	66,989	41.2%	69,000
SALARIES & WAGES - PART TIME	24,714	27,150	27,150	61,657	127.1%	63,507
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	15,605	21,150	21,150	22,566	6.7%	23,243
PERA-COUNTY SHARE	3,983	4,498	4,498	8,040	78.7%	8,281
FICA-COUNTY SHARE	6,130	6,683	6,683	10,791	61.5%	11,115
UNEMPLOYMENT	0	0	0	0	0.0%	0
WORKER'S COMPENSATION	115	157	257	260	65.6%	270
Personnel Total	97,871	107,073	107,173	170,303	59.1%	175,416
TELEPHONE	698	1,200	900	900	-25.0%	900
POSTAGE	1,414	2,000	2,000	2,000	0.0%	2,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	100	386	250	150.0%	250
CONFERENCE, TRAINING, REGISTRATION, DUES	100	100	100	300	200.0%	300
PROFESSIONAL & TECHNICAL SERVICES	152,925	137,800	130,000	138,000	0.1%	140,000
EQUIPMENT REPAIR/MAINTENANCE	0	300	300	300	0.0%	300
TRAVEL EXPENSES - ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	7	100	100	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	92	300	200	200	-33.3%	200
RENTAL & SERVICE AGREEMENTS	0	875	884	1,200	37.1%	1,200
MISC CHARGES	210	750	200	500	-33.3%	500
OFFICE SUPPLIES	901	1,300	1,400	1,500	15.4%	1,500
OTHER SUPPLIES	711	500	0	0	-100.0%	0
REFERENCE BOOKS & MATERIALS	0	0	260	300	100.0%	300
EQUIPMENT CAP OUT	3,476	3,000	3,078	900	-70.0%	1,400
Other Costs Total	160,534	148,325	139,808	146,450	-1.3%	148,950
Grand Total	258,405	255,398	246,981	316,753	24.0%	324,366
Net Cost	(192,697)	(190,910)	(183,200)	(247,793)	29.8%	(255,366)

PROBATION MAHNOMEN 252 (100)	2005	2006	2006	2007	%	2008
	Actual	Budget	Estimate	Budget	Change	Preliminary
STATE GRANTS	0	0	0	0	0.0%	0
FEES FOR SERVICE	0	0	0	0	0.0%	0
MAHNOMEN RE-IMBURSEMENT	41,299	45,203	46,298	51,547	14.0%	53,528
Revenues Total	41,299	45,203	46,298	51,547	14.0%	53,528
SALARIES & WAGES - PERMANENT	26,796	29,735	29,735	32,877	10.6%	33,864
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,998	10,575	10,575	11,283	6.7%	11,622
PERA-COUNTY SHARE	1,482	1,784	1,784	2,055	15.2%	2,117
FICA-COUNTY SHARE	2,477	2,749	279	2,990	8.8%	3,080
WORKER'S COMPENSATION	44	50	50	67	34.0%	70
Personnel Total	40,797	44,893	42,423	49,272	9.8%	50,753
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	343	600	600	500	-16.7%	500
ADVERTISING, LEGAL NOTICES	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	100	100	100	0.0%	100
PROFESSIONAL & TECHNICAL SERVICES	0	100	100	100	0.0%	100
EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0.0%	0
MEALS	0	75	75	75	0.0%	75
TRAVEL EXPENSES-MILEAGE	265	500	500	500	0.0%	500
MISC CHARGES	194	300	300	0	-100.0%	0
OFFICE SUPPLIES	186	500	500	500	0.0%	500
OTHER SUPPLIES	0	200	200	0	-100.0%	0
EQUIPMENT & MACHINERY	0	1,500	1,500	500	-66.7%	1,000
Other Costs Total	988	3,875	3,875	2,275	-41.3%	2,775
Grand Total	41,785	48,768	46,298	51,547	5.7%	53,528
Net Cost	(486)	(3,565)	0	0	-100.0%	0

PROBATION/CASE AID 252 (200)	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
MISC REVENUE	0	0	0	0	0.0%	0
STATE GRANTS	0	0	0	0	0.0%	0
Revenues Total	0	0	0	0	0.0%	0
SALARIES & WAGES - PERMANENT	32,085	35,569	0	0	-100.0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0.0%	0
HEALTH INSURANCE-COUNTY SHARE	9,998	10,575	0	0	-100.0%	0
PERA-COUNTY SHARE	1,774	2,134	0	0	-100.0%	0
FICA-COUNTY SHARE	2,909	3,196	0	0	-100.0%	0
WORKER'S COMPENSATION	53	50	0	0	-100.0%	0
Personnel Total	46,819	51,524	0	0	-100.0%	0
TELEPHONE	0	0	0	0	0.0%	0
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	500	0	0	-100.0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0.0%	0
TRAVEL EXPENSES-ROOM & BOARD	0	300	0	0	-100.0%	0
MEALS	0	150	0	0	-100.0%	0
TRAVEL EXPENSES-MILEAGE	324	500	0	0	-100.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	113	0	0	0	0.0%	0
OTHER SUPPLIES	0	500	0	0	-100.0%	0
EQUIPMENT & MACHINERY	0	0	0	0	0.0%	0
Other Costs Total	437	1,950	0	0	-100.0%	0
Grand Total	47,256	53,474	0	0	-100.0%	0
Net Cost	(47,256)	(53,474)	0	0	-100.0%	0
PROBATION TOTALS						
REVENUE	107,007	109,691	110,079	120,507	9.9%	122,528
EXPEND.	347,446	357,640	293,279	368,300	3.0%	377,894
NET	(240,439)	(247,949)	(183,200)	(247,793)	-0.1%	(255,366)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SENTENCE TO SERVE 253						
REFUNDS & REIMBURSEMENTS	0	0	0	0	0.0%	0
FEES FOR SERVICE	485	750	500	500	-33.3%	500
STATE GRANTS	26,975	45,000	45,000	37,500	-16.7%	37,500
Revenues Total	27,460	45,750	45,500	38,000	-16.9%	38,000
SALARIES & WAGES - PERMANENT	31,524	34,582	34,582	36,299	5.0%	37,388
SALARIES & WAGES - PART TIME	0	0	0	0	0.0%	0
SALARIES & WAGES - OVERTIME	709	650	650	650	0.0%	670
HEALTH INSURANCE-COUNTY SHARE	9,997	10,575	10,575	11,283	6.7%	11,621
PERA-COUNTY SHARE	2,820	3,026	3,026	3,176	5.0%	3,271
FICA-COUNTY SHARE	2,368	3,120	3,120	3,251	4.2%	3,349
WORKER'S COMPENSATION	244	209	209	353	68.9%	364
Personnel Total	47,662	52,162	52,162	55,012	5.5%	56,662
TELEPHONE	780	725	700	750	3.4%	750
POSTAGE	0	0	0	0	0.0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	548	500	400	500	0.0%	500
UTILITIES	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	8,474	6,000	2,500	5,000	-16.7%	5,000
EQUIPMENT REPAIRS & MAINTENANCE	36	1,250	500	1,250	0.0%	1,250
VEHICLE REPAIRS & MAINTENANCE	2,527	2,500	750	2,500	0.0%	2,500
TRAVEL EXPENSES-ROOM & BOARD	0	150	125	150	0.0%	150
MEALS	0	100	50	100	0.0%	100
TRAVEL EXPENSES-MILEAGE	0	200	75	200	0.0%	200
GENERAL LIABILITY, ERRORS & OMISSION	399	394	394	400	1.5%	400
MISC CHARGES	132	300	225	300	0.0%	300
OFFICE SUPPLIES	0	0	0	0	0.0%	0
OTHER SUPPLIES	621	450	750	900	100.0%	1,000
GASOLINE & OIL	1,517	2,700	2,550	2,700	0.0%	3,000
EQUIPMENT & MACHINERY	426	2,000	1,600	2,100	5.0%	2,500
Other Costs Total	15,460	17,269	10,619	16,850	-2.4%	17,650
Grand Total	63,122	69,431	62,781	71,862	3.5%	74,312
Net Cost	(35,662)	(23,681)	(17,281)	(33,862)	43.0%	(36,312)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
** PUBLIC SAFETY FUND TOTALS						
REVENUE	5,360,148	5,763,390	5,821,613	6,143,816	6.6%	6,268,028
EXPEND.	5,376,484	5,763,390	5,673,036	6,143,816	6.6%	6,388,342
NET	(16,336)	0	148,577	0	-100.0%	(120,314)
Fund Balance	2,592,520	2,592,520	2,741,097	2,741,097		2,620,783
				0		120,314
Personnel Costs	3,657,431	4,045,809	3,991,915	4,401,611		4,559,977
Capital Outlay	142,917	229,250	189,178	175,895		232,650

Highway Department	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
HIGHWAY -- HIGHWAY ADMINISTRATION						
SALARIES & WAGES - PERMANENT	146,056	157,102	157,102	168,365	7.2%	173,416
SALARIES & WAGES - PART TIME	23,654	22,970	22,970	24,719	7.6%	25,461
SALARIES & WAGES - OVERTIME	6	0	100	200	100.0%	200
HEALTH INSURANCE-COUNTY SHARE	35,084	39,656	40,601	42,311	6.7%	45,273
PERA-COUNTY SHARE	9,376	10,804	10,810	12,068	11.7%	12,430
FICA-COUNTY SHARE	14,023	15,555	15,560	16,551	6.4%	17,048
UNEMPLOYMENT	0	7,500	0	0	-100.0%	0
Personnel Total	228,199	253,587	247,143	264,214	4.2%	273,827
TELEPHONE	6,408	6,500	6,660	5,500	-15.4%	6,500
POSTAGE	1,907	2,500	2,847	2,000	-20.0%	2,500
ADVERTISING	4,144	5,000	6,000	4,500	-10.0%	6,000
CONFERENCE, TRAINING, REGISTRATION, DUES	3,684	4,500	4,000	4,500	0.0%	4,500
UTILITIES	1,170	1,600	1,250	1,200	-25.0%	1,600
JANITORIAL SERVICES	4,680	5,000	4,916	5,000	0.0%	5,000
PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0.0%	0
INDEPENDENT AUDITING	5,931	3,500	3,500	3,500	0.0%	3,500
GROUPS & BUILDING MAINTENANCE	468	1,000	800	1,000	0.0%	1,000
TRAVEL EXPENSES-LODGING	1,255	2,000	2,000	1,800	-10.0%	2,000
MEALS	96	400	150	400	0.0%	400
TRAVEL EXPENSES-MILEAGE	908	800	800	800	0.0%	800
RENTAL & SERVICE AGREEMENTS	9,247	9,231	9,231	8,850	-4.1%	8,850
MISC CHARGES	35	100	100	100	0.0%	100
OFFICE SUPPLIES	5,580	7,000	5,000	6,000	-14.3%	6,000
MISC SUPPLIES	465	500	200	500	0.0%	500
CUSTODIAL/BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUEL/NATURAL GAS/ETC	1,348	2,000	2,000	2,000	0.0%	2,000
REFERENCE BOOKS & MATERIALS	90	500	300	500	0.0%	500
CAPITAL OUTLAY - COMPUTER/OFFICE	0	1,500	2,300	2,500	66.7%	2,000
CAPITAL OUTLAY - EQUIPMENT	2,396	0	0	0	0.0%	0
Other Costs Total	49,812	53,631	52,054	50,650	-5.6%	53,750
Grand Total	278,011	307,218	299,197	314,864	2.5%	327,577

HIGHWAY -- ENGINEERING/CONSTRUCTION	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SALARIES & WAGES - PERMANENT	243,911	265,483	265,483	281,059	5.9%	289,491
SALARIES & WAGES - PART TIME	13,868	17,333	5,610	8,667	-50.0%	8,927
SALARIES & WAGES - OVERTIME	8,414	20,000	5,000	6,500	-67.5%	6,695
HEALTH INSURANCE-COUNTY SHARE	59,985	63,450	63,450	67,698	6.7%	72,437
PERA-COUNTY SHARE	13,928	16,770	16,229	18,249	8.8%	18,796
FICA-COUNTY SHARE	22,565	26,013	23,968	25,847	-0.6%	26,622
UNEMPLOYMENT	2,825	0	3,500	3,600	100.0%	3,600
Personnel Total	365,496	409,049	383,240	411,620	0.6%	426,569
CONFERENCE, TRAINING, REGISTRATION, DUES	1,704	4,000	3,800	1,500	-62.5%	1,500
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	12,989	8,000	8,000	8,000	0.0%	8,000
ENGINEERING	72,219	300,000	300,000	60,000	-80.0%	60,000
CONSTRUCTION	2,778,449	6,200,000	6,200,000	3,938,000	-36.5%	3,872,240
CONSTRUCTION (Co Rds)	0	665,000	665,000	600,000	-9.8%	600,000
TRAVEL EXPENSE- LODGING	263	1,500	500	1,000	-33.3%	1,000
TRAVEL EXPENSE - MEALS	147	1,000	500	800	-20.0%	800
TRAVEL EXPENSE - MILEAGE	0	500	500	500	0.0%	500
RENTAL & SERVICE AGREEMENTS	0	0	0	0	0.0%	0
MISC CHARGES	0	0	0	0	0.0%	0
CONTRACTOR SERVICES	0	0	0	0	0.0%	0
OFFICE SUPPLIES	0	0	0	0	0.0%	0
OTHER SUPPLIES	423	100	0	100	0.0%	100
GRAVEL AGGREGATES & FILL	0	0	0	0	0.0%	0
ENGINEERING FIELD SUPPLIES	3,409	4,000	4,628	5,000	25.0%	5,000
EASEMENTS	150,182	65,000	140,000	15,000	-76.9%	30,000
PRINCIPLE	0	0	0	0	0.0%	0
INTEREST	0	0	0	0	0.0%	0
CAPITAL OUTLAY - COMPUTERS & OFFICE	3,834	3,000	1,500	3,000	0.0%	3,000
CAPITAL OUTLAY - EQUIPMENT	0	4,000	3,000	2,000	-50.0%	0
Other Costs Total	3,023,619	7,256,100	7,327,428	4,634,900	-36.1%	4,582,140
Grand Total	3,389,115	7,665,149	7,710,668	5,046,520	-34.2%	5,008,709

HIGHWAY -- ROAD MAINTENANCE	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SALARIES & WAGES - PERMANENT	558,318	593,750	593,751	635,688	7.1%	654,759
SALARIES & WAGES - PART TIME	33,054	33,675	33,675	20,000	-40.6%	20,600
SALARIES & WAGES - OVERTIME	30,269	22,108	22,108	25,000	13.1%	35,000
HEALTH INSURANCE-COUNTY SHARE	150,791	158,625	169,200	169,245	6.7%	181,092
PERA-COUNTY SHARE	35,625	40,183	36,951	45,657	13.6%	47,027
FICA-COUNTY SHARE	46,452	52,748	56,807	55,807	5.8%	57,481
UNEMPLOYMENT	4,577	0	3,600	4,000		4,100
Personnel Total	859,086	901,089	916,092	955,397	6.0%	1,000,059
CONFERENCES & TRAINING	2,329	2,000	2,000	2,000	0.0%	2,000
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0.0%	0
UTILITIES	4,144	4,000	5,500	5,000	25.0%	5,500
SNOW REMOVAL	58,774	75,000	80,000	80,000	6.7%	90,000
REFUSE REMOVAL	536	500	325	500	0.0%	500
JANITORIAL SERVICE	1,199	1,500	1,250	1,500	0.0%	1,500
STORM / FLOOD / EMERGENCY SERVICES	43	2,000	20,000	50	-97.5%	50
CULVERT / DITCH MAINTENANCE	13,733	10,000	10,000	10,000	0.0%	10,000
BRIDGE REPAIR/MAINTENANCE	0	2,500	200	1,500	-40.0%	1,500
SIGN / TRAFFIC SERVICE EQUIPMENT	0	1,500	1,400	1,500	0.0%	1,500
PROFESSIONAL & TECHNICAL SERVICES	1,552	2,200	2,000	2,000	-9.1%	2,000
ROAD SURFACE MAINTANCE - GRAVEL	15,170	10,000	8,000	10,000	0.0%	10,000
ROAD SURFACE MAINTANCE - BITUMINOUS	16,752	15,000	15,000	15,000	0.0%	15,000
BLADING GRAVEL ROADS	307,613	250,000	260,000	275,000	10.0%	275,000
ROAD SIDE MOWING	44,384	45,000	45,000	50,000	11.1%	50,000
BUILDING & GROUNDS MAINTENANCE	213	1,500	1,000	1,500	0.0%	1,500
TRAVEL EXPENSE - LODGING	930	600	300	500	-16.7%	500
TRAVEL EXPENSE - MEALS	347	400	200	200	-50.0%	200
TRAVEL EXP - MILEAGE	0	100	80	100	0.0%	100
RENTAL - SERVICE AGREEMENTS	28,892	23,927	21,000	35,000	46.3%	24,000
CONTRACTOR'S SERVICES	1,620	5,000	2,500	2,000	-60.0%	2,000
MISC CHARGES	703	200	700	200	0.0%	200
OFFICE SUPPLIES	13	0	0	0	0.0%	0
SHOP SUPPLIES (SIGN SHOP)	7,821	9,500	7,000	8,000	-15.8%	8,000
OTHER SUPPLIES	7,222	0	0	0	0.0%	0
SAFETY SUPLIES	3,291	4,000	4,000	4,000	0.0%	4,000
ROAD MAINT SUPPLIES	6,482	15,500	18,000	16,000	3.2%	16,000
CUSTODIAL/BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUEL/NATURAL GAS/ETC	1,940	2,500	2,600	2,500	0.0%	2,500
GRAVEL , AGGREGATE & FILL	220,178	220,000	220,000	220,000	0.0%	220,000
BITUMINOUS & OILS	421,204	400,000	420,000	420,000	5.0%	420,000
TRAFFIC SERVICE SUPPLIES	100,692	130,000	130,000	130,000	0.0%	130,000
CULVERTS	63,585	50,000	80,000	60,000	20.0%	60,000
SALT SAND	281,041	210,000	320,000	250,000	19.0%	250,000
WEED SPRAY	5,991	7,000	7,000	10,000	42.9%	10,000
CALCIUM CHLORIDE	84,170	120,000	127,000	130,000	8.3%	130,000
REFERENCE BOOKS & MATERIALS	201	500	200	200	-60.0%	200
CAPITAL OUTLAY - EQUIPMENT (MAJOR & MINOR)	852	0	0	0	0.0%	0
EASEMENTS	0	0	0	0	0.0%	0
CAPITAL OUTLAY - COMPUTER / OFFICE	0	0	0	0	0.0%	0
PEST CONTROL	9,377	10,000	9,500	8,000	-20.0%	8,000
Other Costs Total	1,712,994	1,631,927	1,821,755	1,752,250	7.4%	1,751,750
Grand Total	2,572,080	2,533,016	2,737,847	2,707,647	6.9%	2,751,809

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
HIGHWAY -- EQUIPMENT MAINTENANCE & SHOP						
SALARIES & WAGES - PERMANENT	115,689	123,296	123,296	131,685	6.8%	135,636
SALARIES & WAGES - PART TIME	3,614	7,800	7,800	7,800	0.0%	8,034
SALARIES & WAGES - OVERTIME	1,025	1,000	1,000	1,156	15.6%	1,191
HEALTH INSURANCE-COUNTY SHARE	29,993	31,725	31,725	33,849	6.7%	36,218
PERA-COUNTY SHARE	6,454	7,454	7,454	8,303	11.4%	8,552
FICA-COUNTY SHARE	8,958	11,524	11,524	12,183	5.7%	12,548
UNEMPLOYMENT	0	0	0	0	0.0%	0
Personnel Total	165,733	182,799	182,799	194,976	6.7%	202,179
CONFERENCES & TRAINING	0	500	450	500	0.0%	500
UTILITIES	12,963	17,000	17,000	17,000	0.0%	17,000
REFUSE REMOVAL	1,963	3,000	2,600	3,000	0.0%	3,000
JANITORIAL SERVICE	0	0	0	0	0.0%	0
PROFESSIONAL & TECHNICAL SERVICES	(24)	0	0	0	0.0%	0
BUILDING & GROUNDS MAINTENANCE	5,265	7,500	7,000	7,000	-6.7%	7,000
REPAIRS & MAINTENANCE EQUIPMENT	8,772	7,000	7,000	7,000	0.0%	7,000
TRAVEL EXPENSES-LODGING	0	0	0	0	0.0%	0
TRAVEL EXPENSE - MEALS	0	0	0	0	0.0%	0
TRAVEL EXPENSE - MILEAGE	0	0	0	0	0.0%	0
RENTAL & SERVICE AGREEMENTS	550	500	1,000	500	0.0%	500
RENT/PURCHASE AGREEMENT	24,432	25,000	24,500	25,000	0.0%	25,000
MISC CHARGES	0	100	100	100	0.0%	100
SHOP SUPPLIES	23,263	23,000	35,000	30,000	30.4%	35,000
OTHER SUPPLIES	0	0	0	0	0.0%	0
CUSTODIAL / BUILDING SUPPLIES	0	0	0	0	0.0%	0
FUELS FOR HEATING	20,159	27,000	28,000	28,000	3.7%	28,000
REFERENCE BOOKS & MATERIALS	0	0	0	0	0.0%	0
REPAIR PARTS	96,237	115,000	150,000	125,000	8.7%	125,000
GASOLINE & OIL	373,276	330,000	500,000	400,000	21.2%	500,000
BUILDING IMPROVEMENTS	0	0	0	0	0.0%	0
CAPITAL IMPROVEMENTS - EQUIPMENT	211,959	20,000	20,000	18,000	-10.0%	20,000
CAPITAL OUTLAY - COMPUTER & OFFICE	0	0	0	0	0.0%	0
CAPITAL OUTLAY - EQUIPMENT	1,875	217,000	217,000	181,000	-16.6%	260,000
CAPITAL OUTLAY - S. BUILDING	0	10,000	10,000	10,000	0.0%	10,000
Other Costs Total	780,690	802,600	1,019,650	852,100	6.2%	1,038,100
Grand Total	946,423	985,399	1,202,449	1,047,076	6.3%	1,240,279

HIGHWAY -- NON-DEPARTMENTAL	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PROPERTY TAXES-CURRENT	2,006,724	2,163,922	2,163,922	2,257,761	4.3%	2,523,571
PROPERTY TAXES-DELINQUENT	40,124	0	0	0	0.0%	0
SPECIAL ASSESSMENTS	3,272	4,154	4,154	4,173	0.5%	4,173
MOBILE HOMES-CURRENT	7,630	8,293	8,293	8,293	0.0%	8,376
MOBILE HOMES-DELINQUENT	1,395	0	0	0	0.0%	0
GRAVEL TAX	104,755	104,500	104,500	104,500	0.0%	104,500
PERMITS & LICENSES	19,613	20,000	21,000	22,000	10.0%	22,440
STATE PAYMENTS IN LIEU OF TAXES	12,713	0	0	0	0.0%	0
FEDERAL PAYMENTS IN LIEU OF TAXES	1,786	0	0	0	0.0%	0
MISC. PAYMENTS IN LIEU OF TAXES	1,396	8,000	8,000	8,000	0.0%	8,000
FEES FOR SERVICE	79,011	90,000	90,000	90,000	0.0%	90,000
COMMODITY & PROPERTY SALES	829,772	800,000	820,000	875,000	9.4%	892,500
MISC OTHER REVENUES (Land Sale)	122	2,000	2,000	2,000	0.0%	1,500
REFUNDS & REIMBURSEMENTS	1,665	1,500	20,000	1,500	0.0%	1,500
BUILDINGS RENTS	75	0	0	0	0.0%	0
INTEREST INCOME	89,051	0	1,050	1,000	100.0%	1,000
HMSTD CREDITS & OTHER AIDS	250,000	250,000	250,000	250,000	0.0%	250,000
DISPARITY AID CREDIT	620	0	0	0	0.0%	0
MOBILE HOME HACA	0	0	0	0	0.0%	0
STATE AID-REGULAR CONSTRUCTION	1,642,725	1,818,000	1,818,000	2,237,520	23.1%	2,803,840
STATE AID-REGULAR MAINTENANCE	1,393,007	1,483,067	1,483,067	1,497,898	1.0%	1,497,898
STATE AID-MUNICIPAL CONSTRUCTION	19,456	0	170,000	0	0.0%	122,400
STATE AID-MUNICIPAL MAINTENANCE	55,399	112,486	112,486	113,611	1.0%	113,611
FEDERAL GRANTS	0	1,160,500	1,072,068	691,200	-40.4%	808,000
STATE BRIDGE REPLACEMENT	6,436	50,000	50,000	49,000	-2.0%	50,000
STATE GRANTS	100,489	3,160,000	3,160,000	0	-100.0%	0
FUND 29	113,746	280,000	120,000	566,000	102.1%	78,000
OTHER INTERGOVERNMENTAL REVENUES	646,474	96,500	469,280	469,280	386.3%	10,000
Revenues Total	7,427,456	11,612,922	11,947,820	9,248,736	-20%	9,391,309
WORKER'S COMPENSATION	59,864	65,140	65,140	70,629	8.4%	65,140
INSURANCE & SURETY BONDS	59,322	57,000	57,000	62,000	8.8%	57,000
FUNDS TO BE APPROPRIATED	0	0	0	0	0.0%	0
Other Costs Total	119,186	122,140	122,140	132,629	8.6%	122,140
Grand Total	119,186	122,140	122,140	132,629	8.6%	122,140
** ROAD AND BRIDGE FUND						
ROAD & BRIDGE FUND REVENUES	7,427,456	11,612,922	11,947,820	9,248,736	-20.4%	9,391,309
ROAD & BRIDGE FUND EXPENDITURES	7,304,815	11,612,922	12,072,301	9,248,736	-20.4%	9,450,513
ROAD & BRIDGE NET	122,641	0	(124,481)	0		(59,204)
***Road & Bridge Tax Levy						
Fund Balance	2,747,695	2,747,695	2,623,215	2,623,215		2,564,010
Personnel Total	1,618,514	1,746,524	1,729,274	1,826,207		1,902,633

HUMAN SERVICES FUND

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
Human Services						
PROPERTY TAXES-CURRENT	4,169,167	4,916,734	4,916,734	5,455,584	11.0%	6,540,000
SPECIAL LEVY	0	0	0	0	0.0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0.0%	0
MOBILE HOMES-CURRENT	0	0	0	17,000	100.0%	0
MOBILE HOMES-DELINQUENT	0	0	0	1,500	100.0%	0
PENALTIES & INTEREST	0	0	0	0	0.0%	0
PAYMENTS IN LIEU OF TAXES	0	0	0	21,500	100.0%	0
STATE-PAYMENTS IN LIEU OF TAXES	515,939	0	0	0	0.0%	0
MISC IN LIEU OF TAX PAYMENTS	0	0	0	0	0.0%	0
FAMILY PRESERVATION AID	0	0	0	0	0.0%	0
WELFARE REVENUES	0	0	0	0	0.0%	0
OTHER REVENUE	11,563	50,000	0	0	-100.0%	0
INTEREST INCOME	382	0	0	0	0.0%	0
HMSTD CREDITS & OTHER AIDS	0	0	0	0	0.0%	0
DISPARITY AID CREDIT	0	0	0	0	0.0%	0
MOBILE HOME HACA	0	0	0	0	0.0%	0
STATE GRANTS	1,966,391	2,009,929	2,010,000	1,929,689	-4.0%	1,940,000
FEDERAL GRANTS	4,529,220	4,451,906	4,150,000	4,089,018	-8.2%	4,250,000
CHARGES FOR SERVICES	355,715	349,000	485,000	893,000	155.9%	650,000
MISCELLANEOUS	205,045	247,588	190,000	212,508	-14.2%	213,000
Revenues Total	11,753,423	12,025,157	11,751,734	12,619,799	5%	13,593,000
PERSONNEL SERVICES	4,105,577	4,643,408	4,450,000	4,829,074	4%	5,070,000
Personnel Total	4,105,577	4,643,408	4,450,000	4,829,074	4%	5,070,000
PUBLIC AID ASSISTANCE	7,572,519	6,710,761	7,100,000	7,150,698	6.6%	7,900,000
SERVICES AND CHARGES	575,107	553,488	600,000	557,527	0.7%	560,000
DIRECT MATERIALS AND SUPPLIES	46,331	37,500	40,000	37,500	0.0%	38,000
CAPITAL OUTLAY	79,097	80,000	45,000	45,000	-43.8%	25,000
Other Costs Total	8,273,055	7,381,749	7,785,000	7,790,725	6%	8,523,000
Grand Total	12,378,632	12,025,157	12,235,000	12,619,799	5%	13,593,000

HUMAN SERVICES NET	(625,209)	0	(483,266)	0		0
***HUMAN SERVICES TAX LEVY	4,169,167	4,916,734	4,916,734	5,455,584	11.0%	6,540,000
Fund Balance	3,116,224	3,116,224	2,632,958	2,632,958		2,632,958

Personnel Total	4,105,577	4,643,408	4,450,000	4,829,074		5,070,000
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	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
Community Health						
PROPERTY TAXES-CURRENT	175,000	175,000	175,000	175,000	0.0%	175,000
STATE GRANTS	497,861	538,292	520,000	524,147	-2.6%	525,000
FEDERAL GRANTS	109,957	100,292	80,000	131,000	30.6%	133,000
CHARGES FOR SERVICES	45,069	32,410	48,000	249,950	671.2%	258,000
MISCELLANEOUS	324,772	31,500	45,000	47,000	49.2%	48,000
Revenues Total	1,152,660	877,494	868,000	1,127,097	28.44%	1,139,000
PERSONNEL SERVICES	681,289	749,102	710,000	904,497	20.7%	958,000
Personnel Total	681,289	749,102	710,000	904,497	20.74%	958,000
PUBLIC AID ASSISTANCE	16,414	15,000	21,000	10,000	-33.3%	11,000
SERVICES AND CHARGES	72,044	73,492	105,000	166,587	126.7%	167,000
DIRECT MATERIALS AND SUPPLIES	27,956	32,400	12,000	25,500	-21.3%	25,500
CAPITAL OUTLAY	5,049	7,500	12,000	13,500	80.0%	7,500
Other Costs Total	121,462	128,392	150,000	215,587	67.91%	211,000
Grand Total	802,751	877,494	860,000	1,120,084	27.65%	1,169,000
PUBLIC HEALTH NET	349,908	0	8,000	7,013		(30,000)
***PUBLIC HEALTH TAX LEVY	175,000	175,000	175,000	175,000	0.0%	175,000
Fund Balance	0	0	8,000	15,013		(14,987)

Personnel Total	681,289	749,102	710,000	904,497		958,000
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TRANSIT FUND 02-467						
	2005	2006	2006	2007	%	2008
	Actual	Budget	Estimate	Budget	Change	Preliminary
PUBLIC TRANIST						
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
GREATER MN TRANSIT FUND	41,500	41,500	49,300	50,000	20%	50,000
STATE GRANTS - TRAINING REIMB	2,214	1,800	1,800	0	-100%	0
STATE GRANTS - TRANSIT	113,476	112,000	105,000	105,000	-6%	108,000
FEDERAL GRANTS - TRANSIT	46,125	45,000	55,000	55,000	22%	56,500
CONTRACT REVENUE	53,435	45,000	49,000	54,000	20%	56,000
FUEL TAX REFUNDS	2,272	2,500	2,500	3,000		3,000
TRANSIT FEES	46,719	40,000	44,000	51,000	28%	51,500
STATE GRANTS - TRAN BUS REIMB	0	43,200	43,200	0	-100%	0
OTHER INTERGOVERNMENTAL REVENUES	975	0	0	0	0%	0
Revenues Total	306,717	331,000	349,800	318,000	-4%	325,000
SALARIES & WAGES - PERMANENT	156,920	147,500	158,000	154,212	5%	162,000
Personnel Total	156,920	147,500	158,000	154,212	5%	162,000
MAINTENANCE PARTS AND MATERIAL	125,322	122,247	150,000	146,197	20%	149,000
SUPPLIES	672	1,200	1,200	1,200	0%	3,000
EQUIPMENT & MACHINERY	16,330	56,000	56,000	0	-100%	0
Other Costs Total	142,324	179,447	207,200	147,397	-18%	152,000
Grand Total	299,244	326,947	365,200	301,609	-8%	314,000
**PUBLIC TRANSIT FUND						
REVENUE	306,717	331,000	349,800	318,000	-4%	325,000
EXPEND.	299,244	326,947	365,200	301,609	-8%	314,000
NET	7,473	4,053	(15,400)	16,391		11,000
Fund Balance	136,957	141,010	121,557	137,948		148,948
TRANSIT FUND TAX LEVY	0	0	0	0		0
Personnel Total	156,920	147,500	158,000	154,212		162,000

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
RECREATION 15-521						
PROPERTY TAXES-CURRENT	74,845	0	250	0	0%	0
PROPERTY TAXES-DELINQUENT	2,205	0	1,200	0	0%	0
MOBILE HOMES-CURRENT	286	0	0	0	0%	0
MOBILE HOMES-DELINQUENT	77	0	35	0	0%	0
IN LIEU OF TAXES-FEDERAL	657	0	0	0	0%	0
IN LIEU OF TAXES-STATE	88	0	0	0	0%	0
IN LIEU OF TAXES-MISC	72	0	0	0	0%	0
FEES FOR SERVICE	2,383	2,300	1,400	2,000	-13%	0
COMMODITY & PROPERTY SALES	0	0	0	0	0%	0
MISC REVENUES	2,442	0	500	0	0%	0
REFUNDS & REIMBURSEMENTS	1,076	0	20,000	20,000	100%	0
MISC GIFTS/DONATIONS	0	0	350	0	0%	0
HACA	20,000	0	0	0	0%	0
DISPARITY AID	24	0	0	0	0%	0
MOBILE HOME HACA	0	0	0	0	0%	0
TAX FORFEITED REVENUE	21,140	34,800	72,428	30,000	-14%	38,000
STATE GRANTS	0	200,000	0	0	-100%	20,000
Revenues Total	125,295	237,100	96,163	52,000	-78%	58,000
RECREATION 15-521						
	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SALARIES & WAGES - PERMANENT	44,942	51,606	45,500	54,833	6%	0
SALARIES & WAGES - PART TIME	6,006	8,257	5,000	8,766	6%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	9,498	10,046	10,046	10,719	7%	0
PERA-COUNTY SHARE	2,665	3,358	2,950	3,731	11%	0
FICA-COUNTY SHARE	3,718	5,030	4,025	5,316	6%	0
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	0	0	0	0	0%	0
Personnel Total	66,829	78,297	67,521	83,365	6%	0
TELEPHONE	757	750	775	775	3%	775
POSTAGE	156	250	160	200	-20%	200
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	405	500	400	400	-20%	400
CONFERENCE, TRAINING, REGISTRATION, DUES	60	300	300	300	0%	300
UTILITIES	3,451	3,650	4,000	4,000	10%	4,000
REFUSE REMOVAL	1,029	450	500	500	11%	500
JANITORIAL SERVICES	685	740	650	700	-5%	700
PROFESSIONAL & TECHNICAL SERVICES	241	20,000	200	0	-100%	200
EQUIPMENT REPAIRS/MAINTENANCE	3,787	4,500	4,500	4,500	0%	4,500
TRAVEL EXPENSES-ROOM & BOARD	0	150	75	150	0%	150
TAXABLE BENEFITS	862	900	900	900	0%	900
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
RECREATION BOARD EXPENSE	0	200	600	600	200%	600
RENTAL & SERVICE AGREEMENTS	526	600	550	600	0%	600
GENERAL LIABILITY	5,824	5,483	6,570	4,708	-14%	6,650
CONTRACT SERVICES	10,110	85,000	11,000	10,000	-88%	30,000
LAKE ACCESS MAINTENANCE	294	500	100	200	-60%	200
SNOW TRAILS MAINTENANCE	0	0	0	0	0%	0
COUNTY PARKS IMPROVEMENTS	150	500	500	500	0%	500
GROUND MAINTENANCE	0	0	0	11,000	100%	11,000
MISC CHARGES	38	100	650	650	550%	650
OFFICE SUPPLIES	185	200	350	350	75%	350
OTHER SUPPLIES	142	1,000	600	600	-40%	600
CUSTODIAL/BUILDING SUPPLIES	203	300	150	150	-50%	150
UNIFORM ALLOWANCE	0	100	100	100	0%	100
GASOLINE & OIL	1,749	3,500	2,500	3,000	-14%	3,000
EQUIPMENT & MACHINERY	7,849	10,000	12,000	1,000	-90%	15,700
BUILDING IMPROVEMENTS	0	0	0	0	0%	0
CAPITAL EQUIPMENT	0	0	0	0	0%	0
Other Costs Total	38,503	139,673	48,130	45,883	-67%	82,725
Grand Total	105,332	217,970	115,651	129,248		82,725
**RECREATION FUND						
REVENUE	125,295	237,100	96,163	52,000	-78%	58,000
EXPEND.	105,332	217,970	115,651	129,248	-41%	82,725
NET	19,963	19,130	(19,488)	(77,248)		(24,725)
Balance	341,648	360,778	322,160	244,912		220,187

SNOW TRAILS RESERVE 15-522	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GIFTS	0	0	0	0	0%	0
STATE GRANTS	71,000	77,000	93,850	92,500	20%	92,500
DONATIONS	3,098	2,300	2,109	2,100	-9%	2,100
MISCELLANEOUS	0	0	309	300	100%	300
TRANSFER IN	0	0	0	0	0%	0
Revenues Total	74,098	79,300	96,268	94,900	20%	94,900
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	9,116	10,000	15,500	15,000	50%	15,000
SALARIES & WAGES - OVERTIME	1,689	1,000	4,020	4,000	300%	4,000
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	827	900	1,500	1,200	33%	1,200
UNEMPLOYMENT	0	0	560	500	100%	500
WORKER'S COMPENSATION	164	170	0	605	256%	200
Personnel Total	11,796	12,070	21,580	21,305	77%	20,900
PROFESSIONAL & TECHNICAL SERVICES	2,689	500	540	7,500	1400%	7,500
EQUIPMENT REPAIRS/MAINTENANCE	20,497	5,000	7,000	6,000	20%	6,000
GENERAL LIABILITY	0	0	0	0	0%	0
CONTRACT SERVICES	12,458	15,000	19,650	10,000	-33%	10,000
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
RECREATION DESIGNATION EXPENDITURES	13,688	18,000	14,400	12,000	-33%	12,000
COPIES SUPPLIES	330	0	0	0	0%	0
FIELD SUPPLIES	251	100	200	250	150%	250
UNIFORM ALLOWANCE	0	0	0	0	0%	0
GASOLINE & OIL	3,836	5,000	10,000	10,000	100%	10,000
EQUIPMENT & MACHINERY	0	0	0	0	0%	0
PRINCIPAL	20,000	20,000	20,000	20,000	0%	0
INTEREST	0	0	0	0	0%	0
Other Costs Total	73,749	63,600	71,790	65,750	3%	45,750
Grand Total	85,545	75,670	93,370	87,055	15%	66,650
**WINTER TRAILS FUND						
REVENUE	74,098	79,300	96,268	94,900	20%	94,900
EXPEND.	85,545	75,670	93,370	87,055	15%	66,650
NET	(11,447)	3,630	2,898	7,845		28,250
Balance	0	3,630	2,898	10,743		38,993

** RECREATION FUND						
TOTAL REVENUES	199,393	316,400	192,431	146,900	-54%	152,900
TOTAL EXPENDITURES	190,877	293,640	209,021	216,303	-26%	149,375
RECREATION FUND NET	8,516	22,760	(16,590)	(69,403)		3,525
RECREATION FUND TAX LEVY	74,845	0	250	0		0
Fund Balance	341,648	364,408	325,058	255,655		259,180

Personnel Total	78,625	90,367	89,101	104,670		20,900
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	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
RESOURCE DEVELOPMENT 16						
PAYMENTS IN LIEU OF TAXES	37,303	37,200	37,200	37,200	0%	37,200
SITE RESTORATION FEES	480	400	300	400		400
COMMODITY & PROPERTY SALES	0	0	0	0	0%	0
TAX FORFEITED PROPERTY	31,711	52,000	108,642	45,000	-13%	57,000
REFUNDS & REIMBURSEMENTS	200	0	0	0	0%	0
MISC REVENUE	0	0	0	0	0%	0
INTEREST INCOME	0	0	0	0	0%	0
FEDERAL GRANTS	0	0	0	0	0%	0
STATE GRANTS	10,261	34,000	11,000	38,000	12%	11,000
Revenues Total	79,955	123,600	157,142	120,600	-2%	105,600
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL SERVICES	11,529	12,000	4,000	11,600	-3%	4,000
SITE PREPARATION & TREE PLANTING	56,035	75,000	79,000	95,000	27%	95,000
GENERAL LIABILITY	0	0	0	0	0%	0
CONTRACT SERVICES	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MISC SUPPLIES	0	0	0	0	0%	0
TRAIL/ROAD MAINTENANCE	22,950	7,000	7,000	19,000	171%	7,000
MISC CHARGES	0	0	100,330	0	0%	2,100
EQUIPMENT & MACHINERY	6,921	8,000	8,613	0	-100%	7,000
PEST CONTROL	6,318	1,200	1,200	1,200	0%	1,200
Other Costs Total	103,753	103,200	200,143	126,800	23%	116,300
Grand Total	103,753	103,200	200,143	126,800	23%	116,300
** RESOURCE DEVELOPMENT FUND						
TOTAL REVENUES	79,955	123,600	157,142	120,600	-2%	105,600
TOTAL EXPENDITURES	103,753	103,200	200,143	126,800	23%	116,300
RESOURCE DEVELOPMENT FUND NET	(23,798)	20,400	(43,001)	(6,200)	-130%	(10,700)
Fund Balance	233,199	253,599	190,198	183,998		173,298

ENVIRONMENTAL AFFAIRS FUND 18 ENVIRONMENTAL AFFAIRS -- CENTRAL 18-391	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
SPECIAL ASSESSMENTS	604,006	219,000	148,510	200,000	-9%	210,000
PENALTY & INTEREST	0	0	0	0	0%	0
FEES FOR SERVICE-LANDFILL	1,200,139	1,350,000	1,350,000	1,550,000	15%	1,600,000
MISC OTHER REVENUES	950	800	4,000	4,000	400%	4,000
INTEREST INCOME	0	0	0	0	0%	0
STATE GRANT	0	0	0	0	0%	0
REFUNDS & REIMBURSEMENTS	7,257	80,000	0	0	-100%	0
Revenues Total	1,812,352	1,649,800	1,502,510	1,754,000	6%	1,814,000
SALARIES & WAGES - PERMANENT	62,451	69,736	69,736	45,182	-35%	47,000
SALARIES & WAGES - PART TIME	29,620	29,781	29,781	156,904	427%	150,000
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	0
PER DIEM-ADVISORY COMMITTEE	0	200	200	0	-100%	0
HEALTH INSURANCE-COUNTY SHARE	20,350	21,706	21,706	45,132	108%	45,000
PERA-COUNTY SHARE	5,089	5,971	5,971	12,630	112%	13,000
FICA-COUNTY SHARE	7,606	8,681	8,681	17,358	100%	17,000
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	216	208	208	11,844	5594%	0
Personnel Total	125,332	136,283	136,283	289,050	112%	272,000
TELEPHONE	883	900	900	2,700	200%	3,000
POSTAGE	637	600	600	600	0%	600
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	242	500	250	1,450	190%	1,500
CONFERENCE, TRAINING, REGISTRATION, DUES	795	1,400	650	1,450	4%	1,500
UTILITIES	0	0	0	7,000	100%	7,000
BUILDING MAINTENANCE	0	0	0	6,000	100%	6,000
PROFESSIONAL & TECHNICAL SERVICES	33,847	50,000	10,000	25,000	-50%	25,000
GROUND MAINTENANCE				9,000	100%	9,000
EQUIPMENT REPAIRS & MAINTENANCE	537	0	250	10,250	100%	10,250
CAR REPAIRS & MAINTENANCE	252	850	300	8,000	841%	8,000
TRAVEL EXPENSES-ROOM & BOARD	538	1,300	300	900	-31%	900
TAXABLE BENEFITS	0	0	0	0	0%	0
MEALS	61	300	100	200	-33%	200
TRAVEL EXPENSES-MILEAGE	230	350	350	2,850	714%	2,850
RENTAL & SERVICE AGREEMENTS	113	0	800	1,100	100%	1,100
EQUIPMENT LEASE				13,000	100%	13,000
OFFICE RENT	20,420	18,432	18,432	18,432	0%	18,432
GEN. LIABILITY_ERRORS & OMISSIONS & AUTO	3,268	4,214	4,214	3,300	-22%	4,000
SALES TAX				80,000	1%	80,000
CONTRACTOR SERVICES				40,000	1%	40,000
SW TRANSPORTATION & DISPOSAL				840,000	1%	840,000
WASTE TIRE PROCESSING				10,000	1%	10,000
WASTE APPLIANCE PROCESSING				9,000	1%	9,000
ELECTRONIC DISPOSAL	0	0	0	15,000	100%	15,000
CONTRACTOR SERVICES-TAX				12,000	100%	12,000
MISC CHARGES	148	0	2,500	0	0%	0
OFFICE SUPPLIES	1,639	1,300	1,500	2,000	54%	2,000
OTHER SUPPLIES/PROTECTIVE GEAR	130	850	500	800	-6%	800
GASOLINE & OIL	374	700	0	4,000	471%	4,000
CAPITAL IMPROVEMENTS				22,000	#VALUE!	220,000
TRANSFER OUT	0	0	0	50,000	100%	50,000
EQUIPMENT & MACHINERY	1,407	3,500	1,000	1,000	-71%	1,000
Other Costs Total	65,521	85,196	42,646	1,197,032	1305%	1,396,132
Grand Total	190,853	221,479	178,929	1,486,082	571%	1,668,132

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
ENV. AFFAIRS -- TRANSFER STATION 391-200						
SALARIES & WAGES - PERMANENT	35,130	37,708	37,708	0	-100%	0
SALARIES & WAGES - PART TIME	95,963	101,218	101,218	0	-100%	0
SALARIES & WAGES - OVERTIME	6,109	5,609	5,609	0	-100%	0
HEALTH INSURANCE-COUNTY SHARE	36,306	42,300	42,300	0	-100%	0
PERA-COUNTY SHARE	6,554	8,672	8,672	0	-100%	0
FICA-COUNTY SHARE	11,543	12,955	12,955	0	-100%	0
WORKER'S COMPENSATION	9,277	9,548	9,548	0	-100%	0
Personnel Total	200,882	218,010	218,010	0	-100%	0
TELEPHONE	620	575	800	0	-100%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,429	1,200	1,200	0	-100%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	315	400	750	0	-100%	0
UTILITIES	4,014	6,800	6,800	0	-100%	0
PROFESSIONAL & TECHNICAL SERVICES	8,620	20,000	22,000	0	-100%	0
UNDERGROUND STORAGE TANK EXPENSES	5,510	0	260	0	0%	0
BUILDING MAINTENANCE	8,954	6,000	6,000	0	-100%	0
GROUNDS MAINTENANCE	6,836	9,000	9,000	0	-100%	0
EQUIPMENT REPAIRS & MAINTENANCE	5,073	6,000	6,000	0	-100%	0
CAR REPAIRS & MAINTENANCE	10,530	8,000	8,000	0	-100%	0
TRAVEL EXPENSES-ROOM & BOARD	0	400	500	0	-100%	0
MEALS	0	150	100	0	-100%	0
TRAVEL EXPENSES-MILEAGE	1,799	1,500	1,500	0	-100%	0
RENTAL & SERVICE AGREEMENTS	266	300	300	0	-100%	0
EQUIPMENT LEASE	12,066	12,000	13,000	0	-100%	0
SALES TAX	347		0		#VALUE!	0
CONTRACTOR SERVICES-LANDFILL CLOSURE	62,666	72,000	70,000	0	-100%	0
CONTRACTOR SERVICES	0	0	0	0	0%	0
MISC CHARGES	139,062	63,000	55,000	0	-100%	0
OFFICE SUPPLIES	251	0	300	0	0%	0
OTHER SUPPLIES	120	400	800	0	-100%	0
GASOLINE & OIL	4,051	3,800	3,800	0	-100%	0
CAPITAL IMPROVEMENT	14,614	12,000	20,000	0	-100%	0
SW TRANSPORTATION & DISPOSAL	4,950	5,000	87,850	0	-100%	0
WASTE TIRE PROCESSING	594,736	640,000	640,000	0	-100%	0
WASTE APPLIANCE PROCESSING	7,945	9,000	9,000	0	-100%	0
CONTRACTOR SERVICES-TAX FORFEITED	16,048	8,000	12,000	0	-100%	0
Other Costs Total	910,822	885,525	974,960	0	-100%	0
Grand Total	1,111,704	1,103,535	1,192,970	0	-100%	0

SCORE FUND 18-392	2005	2006	2006	2007	%	2008
SCORE TAX SHARING -- SCORE	Actual	Budget	Estimate	Budget	Change	Preliminary
COMMODITY & PROPERTY SALES	269	0	0	0	0%	0
REFUNDS & REIMBURSEMENTS	0	0	0	0	0%	0
STATE GRANT SCORE TAX REVENUE	71,020	70,000	70,000	71,000	1%	71,000
Revenues Total	71,289	70,000	70,000	71,000	1%	71,000
SALARIES & WAGES - PERMANENT	26,217	28,150	28,150	30,309	8%	32,000
SALARIES & WAGES - PART TIME	52	0	0	0	0%	0
SALARIES & WAGES - OVERTIME	251	800	800	0	-100%	0
HEALTH INSURANCE-COUNTY SHARE	7,498	7,931	7,931	8,462	7%	8,500
PERA-COUNTY SHARE	1,467	1,803	1,803	1,894	5%	1,900
FICA-COUNTY SHARE	2,272	2,655	2,655	2,675	1%	2,700
WORKER'S COMPENSATION	0	0	0	0	0%	0
Personnel Total	37,757	41,339	41,339	43,340	5%	45,100
CONFERENCE, TRAINING, REGISTRATION, DUES	1,030	500	500	500	0%	500
RECYCLING-SHED MAINTENANCE	510	2,000	1,500	2,000	0%	2,000
TRAVEL EXPENSES-ROOM & BOARD	373	400	400	400	0%	400
MEALS	226	150	200	200	33%	200
TRAVEL EXPENSES-MILEAGE	584	1,100	1,000	1,000	-9%	1,000
GEN. LIABILITY_ERRORS & OMISSIONS & AUTO	2,404	1,856	1,856	2,806	51%	2,900
MISC CHARGES	228	500	4,067	500	0%	500
BUILDING IMPROVEMENTS	0	3,000	3,000	3,000	0%	3,000
RECYCLING-CONTRACTOR FEES	135,216	150,000	150,000	150,000	0%	150,000
WASTE EDUCATION	6,187	6,000	6,000	6,000	0%	6,000
COMPOSTING	1,000	5,000	12,000	10,000	100%	10,000
PE-RECYCLING	0	6,000	0	0	-100%	0
YARD WASTE COMPOSTING OPERATIONS	0	7,000	0	0	-100%	0
GRANTS FOR TOWNSHIPS & CITIES	57,755	45,000	52,000	52,000	16%	52,000
PE-WASTE REDUCTION	3,975	1,500	3,000	3,000	100%	3,000
Other Costs Total	209,488	230,006	235,523	231,406	1%	231,500
Grand Total	247,245	271,345	276,862	274,746	1%	276,600

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
HOUSEHOLD HAZARDOUS WASTE 18-393-000						
REFUNDS & REIMBURSEMENTS	0	0	15,565	15,565	100%	15,565
OTHER INTERGOVERNMENTAL REVENUES	0	0	0	0	0%	0
OEM GRANT	0	0	0	0	0%	0
STATE GRANTS	22,072	22,000	22,000	22,000	0%	22,000
Revenues Total	22,072	22,000	37,565	37,565	71%	37,565
SALARIES & WAGES - PERMANENT	8,739	9,383	10,103	10,103	8%	11,000
SALARIES & WAGES - PART TIME	17	0	20,000	20,000	100%	22,000
SALARIES & WAGES - OVERTIME	84	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	2,499	2,644	0	2,821	7%	6,500
PERA-COUNTY SHARE	489	563	0	631	12%	1,500
FICA-COUNTY SHARE	757	836	0	892	7%	2,400
UNEMPLOYMENT	0	0	0	0	0%	0
WORKER'S COMPENSATION	205	194	0	207	7%	600
Personnel Total	12,790	13,620	30,103	34,654	154%	44,000
TELEPHONE	1,112	1,500	1,500	1,500	0%	1,600
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,211	1,500	1,400	1,500	0%	1,600
CONFERENCE, TRAINING, REGISTRATION, DUES	0	200	200	1,200	500%	1,300
UTILITIES	1,660	3,100	2,700	3,000	-3%	3,200
FACILITY MAINTENANCE	62	2,000	0	2,000	0%	2,100
GENERAL LIABILITY-ERRORS & OMM. & AUTO.	1,825	1,987	1,987	1,873	-6%	2,100
TRAVEL EXPENSES-ROOM & BOARD	234	400	400	1,000	150%	1,100
MEALS	218	150	200	300	100%	400
TRAVEL EXPENSES-MILEAGE	1,442	700	1,987	1,500	114%	1,500
DISPOSAL AND TRANSPORTATION COSTS	15,289	12,800	30,000	30,000	134%	32,000
MISC CHARGES	339	500	700	500	0%	500
OFFICE SUPPLIES	6	300	150	300	0%	300
OTHER SUPPLIES	0	0	0	0	0%	0
EQUIPMENT REPAIR AND MAINT	0	0	0	2,000	100%	0
MOBILE UNIT SUPPLIES	0	0	0	1,500	100%	0
GAS & OIL	0	0	0	400	100%	0
EQUIPMENT & MACHINERY	746	5,000	0	0	-100%	0
CAPITAL OUTLAY	0	0	0	0	0%	0
HHW EDUCATION	0	1,000	0	0	-100%	0
HHW-BUILDING	0	0	500	0	0%	0
HHW-EQUIPMENT & SUPPLIES	1,907	4,000	0	500	-88%	500
HHW-BUILDING CAPITAL	0	0	0	0	0%	0
Other Costs Total	26,051	35,137	41,724	49,073	40%	48,200
Grand Total	38,841	48,757	71,827	83,727	72%	92,200

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
HHW BUILDING 18-393-150						
REFUNDS & REIMBURSEMENTS	9,902	15,000	0	0	-100%	0
STATE GRANTS	0	0	0	0	0%	0
OTHER INTERGOV'T REVENUE	0	0	0	0	0%	0
Revenues Total	9,902	15,000	0	0	-100%	0
TELEPHONE	271	200	0	0	-100%	0
POSTAGE	0	0	0	0	0%	0
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	0	100	0	0	-100%	0
CONFERENCE, TRAINING, REGISTRATION, DUES	0	0	0	0	0%	0
REFUSE REMOVAL	0	0	0	0	0%	0
EQUIPMENT REPAIRS/MAINTENANCE	125	2,000	0	0	-100%	0
CAR REPAIRS/MAINTENANCE-LABOR	1,266	2,000	0	0	-100%	0
TRAVEL EXPENSES-ROOM & BOARD	0	0	0	0	0%	0
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
GENERAL LIABILITY	0	0	0	0	0%	0
DISPOSAL & TRANSPORTATION COSTS	15,011	11,000	0	0	-100%	0
MISC CHARGES	29	100	0	0	-100%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MOBILE UNIT SUPPLIES	1,497	1,500	0	0	-100%	0
GASOLINE & OIL	298	300	0	0	-100%	0
EQUIPMENT & MACHINERY	0	500	0	0	-100%	0
WASTE EDUCATION	0	0	0	0	0%	0
HHW - EQUIPMENT & SUPPLIES	0	0	0	0	0%	0
Other Costs Total	18,497	17,700	0	0	-100%	0
Grand Total	18,497	17,700	0	0	-100%	0
HHW Mobile Unit Net	(8,595)	(2,700)	0	0		0
HHW Mobile Fund Balance	0	0	0	0		0

**** ENVIRONMENTAL AFFAIRS DEPARTMENT**

TOTAL REVENUE	1,915,615	1,756,800	1,610,075	1,862,565	6%	1,922,565
TOTAL EXPENDITURES	1,607,140	1,662,816	1,720,588	1,844,555	11%	2,036,932
ENVIRONMENTAL AFFAIRS FUND	308,475	93,984	(110,513)	18,010		(114,367)
Fund Balance	0	93,984	(110,513)	(92,503)		(206,870)

Personnel Total	376,761	409,252	425,735	367,044		361,100
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DEBT SERVICE FUND 37 & 38

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PROPERTY TAXES-Exempt	489,127	0	0	0	0%	0
PROPERTY TAXES	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	11,068	0	8,500	0	0%	0
SPECIAL ASSESSMENT	0	0	0	0	0%	0
MOBILE HOMES-CURRENT	1,860	0	0	0	0%	0
MOBILE HOMES-DELINQUENT	399	0	200	0	0%	0
STATE PAYMENTS IN LIEU OF TAXES	527	0	0	0	0%	0
FEDERAL PAYMENTS IN LIEU OF TAXES	3,887	0	0	0	0%	0
MISC. PAYMENTS IN LIEU OF TAXES	426	0	0	0	0%	0
DISPARITY AID CREDIT	0	0	0	0	0%	0
MOBILE HOME HACA	0	0	0	0	0%	0
BOND SALE PROCEEDS	0	0	0	0	0%	0
INTEREST INCOME	0	0	0	0	0%	0
HMSTD CREDITS & OTHER AIDS	151	0	0	0	0%	0
Revenues Total	507,445	0	8,700	0	0%	0

JAIL BOND	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PRINCIPAL	345,000	350,000	350,000	0	-100%	0
INTEREST	18,300	6,563	6,563	0	-100%	0
SERVICE CHARGES	403	402	402	0	-100%	0
Other Costs Total	363,703	356,965	356,965	0	-100%	0
Grand Total	363,703	356,965	356,965	0	-100%	0

PUBLIC FACILITIES AUTH- LOAN -SUNNYSIDE	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PRINCIPAL	0	0	0	0	0%	0
INTEREST	0	0	0	0	0%	0
SERVICE CHARGES	0	0	0	0	0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0

REMODELING BONDS-COURTHOUSE	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PRINCIPAL	95,000	100,000	100,000	100,000	0%	0
INTEREST	9,531	5,875	5,875	2,000	-66%	0
SERVICE CHARGES	0	0	0	0	0%	0
Other Costs Total	104,531	105,875	105,875	102,000	-4%	0
Grand Total	104,531	105,875	105,875	102,000	-4%	0

COPs - H.S. BUILDING	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
PRINCIPAL	0	0	0	0	0%	0
INTEREST	0	0	0	0	0%	0
SERVICE CHARGES	0	0	0	0	0%	0
Other Costs Total	0	0	0	0	0%	0
Grand Total	0	0	0	0	0%	0

** DEBT SERVICE FUND	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
TOTAL REVENUES	507,445	0	8,700	0	0%	0
TOTAL EXPENDITURES	468,234	462,840	462,840	102,000	-78%	0
DEBT SERVICE FUND NET	39,211	(462,840)	(454,140)	(102,000)		0
Fund Balance	685,084	222,244	230,944	128,944		128,944
DEBT SERVICE FUND TAX LEVY	489,127	0	0	0		0

	2005	2006	2006	2007	%	2008
DITCH #16	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
PREPAID DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	0	0	0	0	0%	0
PERSONAL SERVICES-VIEWERS	0	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
POSTAGE	0	0	0	0	0%	0
PROFESSIONAL & TECHNICAL SERVICES	0	70	70	70	0%	70
INDEPENDENT AUDITING	0	30	30	30	0%	30
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0
INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	0	100	100	100	0.0%	100
Grand Total	0	100	100	100	0.0%	100

	2005	2006	2006	2007	%	2008
DITCH #17	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
PREPAID DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	0	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
INDEPENDENT AUDITING	0	30	30	30	0%	30
PROF & TECH SERVICES	0	70	70	70	0%	70
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0
INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	0	100	100	100	0%	100
Grand Total	0	100	100	100	0%	100

	2005	2006	2006	2007	%	2008
DITCH #20	Actual	Budget	Estimate	Budget	Change	Preliminary
PROPERTY TAXES-CURRENT	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	52	0	0	0	0%	0
DITCH SPECIAL ASSESSMENTS	0	0	0	0	0%	0
PENALTIES & INTEREST	0	0	0	0	0%	0
Revenues Total	52	0	0	0	0%	0
SALARIES & WAGES - PERMANENT	0	0	0	0	0%	0
SALARIES & WAGES - PART TIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	0	0	0	0	0%	0
PERA-COUNTY SHARE	0	0	0	0	0%	0
FICA-COUNTY SHARE	0	0	0	0	0%	0
Personnel Total	0	0	0	0	0%	0
INDEPENDENT AUDITING	0	30	30	30	0%	30
PROFESSIONAL & TECHNICAL SERVICES	0	70	70	70	0%	70
MEALS	0	0	0	0	0%	0
TRAVEL EXPENSES-MILEAGE	0	0	0	0	0%	0
MISC CHARGES	0	0	0	0	0%	0
OFFICE SUPPLIES	0	0	0	0	0%	0
MAINTENANCE EXPENSE	0	0	0	0	0%	0
INTEREST PAID TO OTHER FUNDS	0	0	0	0	0%	0
PREDATOR CONTROL	0	0	0	0	0%	0
Other Costs Total	0	100	100	100	0%	100
Grand Total	0	100	100	100	0%	100

** DITCH FUND						
TOTAL REVENUE	52	0	0	0	-100.0%	0
TOTAL EXPENDITURE	0	300	300	300	300.0%	300

DITCH FUND NET	52	(300)	(300)	(300)	-676.9%	(300)
Fund Balance	9,827	9,527	9,527	9,227		8,927

GRAVEL TAX	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GRAVEL TAX	0	170,000	170,000	170,000	0%	170,000
PROPERTY TAXES	0	0	0	0	0%	0
PROPERTY TAXES-DELINQUENT	0	0	0	0	0%	0
Revenues Total	0	170,000	170,000	170,000	0%	170,000
EXPENDITURES	0	170,000	170,000	170,000	0%	170,000
Other Costs Total	0	170,000	170,000	170,000	0%	170,000
Grand Total	0	170,000	170,000	170,000	0%	170,000
** GRAVEL TAX						
TOTAL REVENUES	0	170,000	170,000	170,000	0%	170,000
TOTAL EXPENDITURES	0	170,000	170,000	170,000		170,000
GRAVEL TAX FUND NET	0	0	0	0		0
Fund Balance	281,902	281,902	281,902	281,902		281,902
GRAVEL TAX FUND TAX LEVY	0	0	0	0		0

FORFEITED LANDS FUND	2005	2006	2006	2007	%	2008
SHIPMAN MEMORIAL FOREST	Actual	Budget	Estimate	Budget	Change	Preliminary
					0%	
COMMODITY & PROPERTY SALES	2,603	6,000	11,850	5,000	-17%	5,000
GRAVEL SALES	0	0	0	0	0%	0
LEASES	4,033	4,200	5,150	5,650	35%	5,800
TAX FORFEITED PROPERTY	4,022	0	0	0	0%	0
Revenues Total	10,658	10,200	17,000	10,650	4%	10,800
LAKE ACCESS MAINTENANCE	3,171	750	2,000	2,000	167%	2,000
SITE PREPARATION & PLANTING	0	6,000	0	7,500	25%	5,000
OTHER MISCELLANEOUS CHARGES	0	0	0	0	0%	0
CONTRACT SERVICES	0	0	0	0	0%	0
Other Costs Total	3,171	6,750	2,000	9,500	41%	7,000
Grand Total	3,171	6,750	2,000	9,500	41%	7,000
Net	7,487	3,450	15,000	1,150		

	2005	2006	2006	2007	%	2008
	Actual	Budget	Estimate	Budget	Change	Preliminary
TAX FORFEITED SALES						
TAX FORFEITED PROPERTY	231,641	7,500	2,700	3,000	-60%	3,200
COMMODITY & PROPERTY SALES	298,200	250,000	300,000	350,000	40%	350,000
MISC. OTHER REVENUES	0	0	0	0	0%	0
LEASES	5,415	5,700	4,200	4,350	-24%	4,500
MISCELLANEOUS FEES	139	0	(1,280)	(1,300)	#DIV/0!	(1,300)
Revenues Total	535,395	263,200	305,620	356,050	35%	356,400
SALARIES & WAGES - PERMANENT	91,022	98,198	93,300	101,269	3%	0
SALARIES & WAGES - PART-TIME	3,253	4,357	3,500	4,866	12%	0
SALARIES & WAGES - OVERTIME	0	0	0	0	0%	0
PER DIEMS	0	0	0	0	0%	0
HEALTH INSURANCE-COUNTY SHARE	20,495	21,679	21,679	23,130	7%	0
HEALTH INS FOR RETIRED PERSONNEL	0	0	0	0	0%	0
PERA-COUNTY SHARE	5,213	6,176	5,810	6,633	7%	0
FICA-COUNTY SHARE	7,329	8,847	8,000	9,092	3%	0
WORKER'S COMPENSATION	2,503	2,456	2,456	2,665	9%	0
Personnel Total	129,815	141,713	134,745	147,655	4%	0
TELEPHONE	1,040	950	1,050	950	0%	950
POSTAGE	382	420	420	450	7%	450
ADVERTISING, LEGAL NOTICES AND SUBSCRIPT	1,337	200	250	250	25%	250
CONFERENCE, TRAINING, REGISTRATION, DUES	2,434	1,900	500	750	-61%	750
UTILITIES	2,186	2,500	2,800	2,800		2,800
REFUSE REMOVAL	0	0	436	0	0%	0
JANITORIAL SERVICES	685	800	650	700	-13%	700
PROFESSIONAL & TECHNICAL SERVICES	7,495	6,500	1,000	1,500	-77%	1,500
TAX FORFEITED LAND & BLDG CLEANUP	200	0	0	0		0
EQUIPMENT REPAIRS & MAINTENANCE	5,506	6,000	6,000	6,000	0%	6,000
CAR REPAIR & MAINTENANCE	0	0	0	0	0%	0
TRAVEL EXPENSES-ROOM & BOARD	867	350	400	400	14%	400
MEALS	1,009	1,000	1,000	1,000	0%	1,000
TRAVEL EXPENSES-MILEAGE	494	200	350	350	75%	350
RENTAL & SERVICE AGREEMENT	526	550	600	600	9%	600
INSURANCE & SURETY BONDS	5,200	2,395	2,480	2,139	-11%	2,600
TAX FORFEITED PROPERTY CLEANUP	0	0	0	0	0%	0
CONTRACT SERVICES	0	5,000	8,150	5,000	0%	5,000
MISC CHARGES	8,231	300	900	500	67%	500
OFFICE SUPPLIES	615	600	800	800	33%	800
MISC SUPPLIES	799	750	350	400	-47%	400
FIELD SUPPLIES	997	750	1,000	1,000	33%	1,000
UNIFORM ALLOWANCE	0	100	150	150	50%	150
GASOLINE & OIL	6,867	7,200	4,000	4,300	-40%	4,300
EQUIPMENT & MACHINERY	0	6,500	3,000	1,000	-85%	500
CAPITAL OUTLAY	0	0	0	0	0%	0
INTEREST	0	0	0	0	0%	0
INTERGOVERNMENT PAYMENTS	105,702	174,000	253,500	150,000	-14%	190,000
Other Costs Total	152,572	218,965	289,786	181,039	-17%	221,000
Grand Total	282,387	360,678	424,531	328,694		221,000

**** FORFEITED LANDS**

TOTAL REVENUE	546,053	273,400	322,620	366,700	34%	367,200
TOTAL EXPENDITURE	285,558	367,428	426,531	338,194	-8%	228,000
FORFEITED SALES NET	260,495	(94,028)	(103,911)	28,506		139,200
Fund Balance	371,977	277,949	268,066	296,572		435,772

Personnel Total	129,815	141,713	134,745	147,655		0
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****TOTAL ALL FUNDS****

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
REVENUES	36,242,670	42,292,297	40,867,267	48,722,411	15%	34,684,952
EXPENDITURES	35,515,105	42,566,719	41,910,557	48,769,894	15%	34,646,284
TOTAL NET	727,565	(274,421)	(1,043,290)	(47,483)	-83%	38,668

EXPENDITURES BY FUND	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GENERAL	5,360,194	6,162,135	6,155,097	6,188,198	0%	6,346,363
DESIGNATED RESERVES	1,337,423	2,738,450	1,360,500	10,349,500	278%	1,242,500
PUBLIC SAFETY	5,376,484	5,763,390	5,673,036	6,143,816	7%	6,388,342
HIGHWAY	7,304,815	11,612,922	12,072,301	9,248,736	-20%	9,450,513
RESOURCE DEVELOPMENT	103,753	103,200	200,143	126,800	23%	116,300
HUMAN SERVICES	12,378,632	12,025,157	12,235,000	12,619,799	5%	13,593,000
COMMUNITY HEALTH	802,751	877,494	860,000	1,120,084	28%	1,169,000
PUBLIC TRANSIT	299,244	326,947	365,200	301,609	-8%	314,000
RECREATION	190,877	293,640	209,021	216,303	-26%	149,375
ENVIRONMENTAL AFFAIRS	1,607,140	1,662,816	1,720,588	1,844,555	11%	2,036,932
DEBT SERVICE	468,234	462,840	462,840	102,000	-78%	0
DITCHES	0	300	300	300	0%	300
FORFEITED LANDS	285,558	367,428	426,531	338,194	-8%	228,000
GRAVEL TAX	0	170,000	170,000	170,000	0%	170,000
TOTAL	35,515,105	42,566,719	41,910,557	48,769,894	15%	41,204,626

REVENUES BY FUND	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	2008 Preliminary
GENERAL	6,464,661	6,162,134	6,259,282	6,188,198	0%	6,340,378
DESIGNATED RESERVES	529,093	2,880,000	1,408,050	10,410,000	261%	1,348,000
PUBLIC SAFETY	5,360,148	5,763,390	5,821,613	6,143,816	7%	6,268,028
HIGHWAY	7,427,456	11,612,922	11,947,820	9,248,736	-20%	9,391,309
RESOURCE DEVELOPMENT	79,955	123,600	157,142	120,600	-2%	105,600
HUMAN SERVICES	11,753,423	12,025,157	11,751,734	12,619,799	5%	13,593,000
COMMUNITY HEALTH	1,152,660	877,494	868,000	1,127,097		1,139,000
PUBLIC TRANSIT	306,717	331,000	349,800	318,000	-4%	325,000
RECREATION	199,393	316,400	192,431	146,900	-54%	152,900
ENVIRONMENTAL AFFAIRS	1,915,615	1,756,800	1,610,075	1,862,565	6%	1,922,565
DEBT SERVICE	507,445	0	8,700	0	0%	0
FORFEITED LANDS	546,053	273,400	322,620	366,700	34%	367,200
DITCHES	52	0	0	0	0%	0
GRAVEL TAX	0	170,000	170,000	170,000	0%	170,000
TOTAL	36,242,670	42,292,297	40,867,267	48,722,411	15%	41,122,980

Total Personnel Costs

Cash Balances	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Fund				
GENERAL	8,539,490	8,539,489	8,643,675	8,643,675
DESIGNATED RESERVES	(156,018)	(14,468)	(108,468)	(47,968)
PUBLIC SAFETY	2,592,520	2,592,520	2,741,097	2,741,097
HIGHWAY	2,747,695	2,747,695	2,623,215	2,623,215
RESOURCE DEVELOPMENT	233,199	253,599	190,198	183,998
HUMAN SERVICES	3,116,224	3,116,224	2,632,958	2,632,958
COMMUNITY HEALTH	0	0	8,000	15,013
PUBLIC TRANSIT	136,957	141,010	121,557	137,948
RECREATION	341,648	364,408	325,058	255,655
ENVIRONMENTAL AFFAIRS	0	93,984	(110,513)	(92,503)
DEBT SERVICE	685,084	222,244	230,944	128,944
GRAVEL TAX	281,902	0	281,902	0
FORFEITED LANDS	371,977	277,949	268,066	296,572
DITCHES	9,827	9,527	9,527	9,227
TOTAL	18,900,505	18,344,182	17,857,216	17,527,831

Tax Analysis

Year	2005 Actual	2006 Adopted	2006 Estimate	2007 Adopted	*Percent Change	2008 Preliminary
FUND						
GENERAL	1,652,889	1,804,562	1,804,562	1,770,315	-1.90%	2,000,000
DESIGNATED RESERVES	0	0	0	0	0.00%	0
TAX ABATEMENT	0	28,000	28,000	28,000	0.00%	28,000
LIBRARY	0	191,914	191,914	218,387	13.79%	218,387
PUBLIC SAFETY	4,517,209	4,988,049	4,988,049	5,331,616	6.89%	28,000
JAIL	0	0	0	0	0.00%	0
HIGHWAY	2,006,724	2,163,922	2,163,922	2,257,761	4.34%	2,523,571
HUMAN SERVICES	4,169,167	4,916,734	4,916,734	5,455,584	10.96%	6,540,000
COMMUNITY HEALTH	175,000	175,000	175,000	175,000	0.00%	175,000
RECREATION	74,845	0	250	0	0.00%	0
DEBT SERVICE - EXEMPT	489,127	0	0	0	0.00%	0
DEBT SERVICE - NON-EXEMPT	0	0	0	0	0.00%	0
UNALLOCATED	0	0	0	0	0.00%	0
TOTAL	13,084,961	14,268,181	14,268,431	15,236,663	6.79%	11,512,958
		15,693,572				

History of Tax Levy

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

