

# Montgomery County

New York



**2008 ADOPTED BUDGET**

November 27, 2007

# Montgomery County

Fonda, New York



## 2008 Adopted Budget

### *Board of Supervisors*

**Vito L. Greco  
Barbara M. Johnson  
Bethany B. Schumann  
David J. Dybas  
Albert V. Mancini**

**Thomas P. DiMezza  
Robert F. McMahon  
Shayne T. Walters  
William E. Strey  
John B. Thomas**

**Thomas L. Quackenbush  
Edward R. Paton  
Sieds Jonker  
Brian S. Cechnicki  
Dominick Stagliano**

### *County Treasurer/Budget Officer*

**Shawn J. Bowerman**



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Adopted Budget For Department Of Co. Board of Supervisors

				BUDGET OFFICER					
				DEPARTMENT REQUESTED	RECOMMENDED	ADOPTED			
				2008	2008	2008			
				EXP/REL 2006	ADOPTED 2007	MODIFIED 2007			
<b>REVENUES</b>									
1290 00	ADMINISTRATION FEES	9	0	0	0				
1789 00	OTHER TRANSPRTATION INCME	10,351	14,000	24,500	14,000	14,000			
2414 00	RENTAL OF EQUIPMENT	40,058	20,000	20,000	20,000	20,000			
2415 00	RENTAL COUNTY BUSES	0	3	3	3	3			
2680 00	INSURANCE RECOVERIES	0	0	0	0				
2690 00	OTHER COMPENSATION LOSS	0	0	0	0				
STATE AID 3312 00	ALTRNTIVES TO INCARCERATN	0	0	0	0				
STATE AID 3589 00	TRANSPORTATION	44,100	45,400	55,900	55,900	55,900			
STATE AID 3594 00	MASS TRANSPORTATION	80,323	80,000	93,457	80,000	80,000			
STATE AID 3889 00	OTHER CULTURE & RECREATN	0	0	0	0				
STATE AID 3910 00	CONSERVATION PROGRAMS	0	0	0	0				
FEDERAL AID 4589 00	OTHER TRANSPORTATION-BUS	0	0	84,000	0				
***TOTAL REVENUES				174,841	159,403	277,860	169,903	169,903	169,903
<b>APPROPRIATIONS</b>									
1010 00 LEGISLATIVE BOARD									
122	1110 ADMINISTRATIVE AIDE	47,372	49,459	49,459	51,640	41,640	51,640		
139	1110 CLERK TYPIST	8,274	0	0	0				
142	1110 S W RECYCLNG/MKTNG COORD	0	0	0	0				
226	1110 SENIOR ACCT.CLERK TYPIST	0	0	0	0				
235	1110 SAFETY OFFICER	0	0	26,150	36,575	36,575	36,575		
351	1110 ACCOUNT CLERK TYPIST	15,865	28,625	0	0				
554	1110 RECEPTIONIST	0	0	0	0				
677	1110 CLERK TYPIST	0	0	0	0				
684	1110 LEGISLATIVE COORDINATOR	0	0	0	0				
699	1110 CONFIDENTIAL AIDE	0	0	0	0				
748	1110 SR. ACCOUNT CLERK TYPIST	0	0	31,000	32,283	32,283	32,283		
* TOTAL	FULL-TIME EMPLOYEES	71,511	78,084	106,609	120,498 *	110,498 *	120,498		
431	1111 OVERTIME PAY	221	0	0	0				
* TOTAL	OVERTIME PAY	221	0	0	0 *				
33	1120 CHAIRMAN	10,000	10,000	10,000	15,000	10,000	15,000		
336	1120 PRINCIPAL STENOGRAPHER	0	0	0	0				
565	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
756	1120 RISK COORDINATOR - P/T	0	12,500	0	0				
1135	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1136	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1137	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1138	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1139	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1140	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1141	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1142	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1143	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		
1144	1120 SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000		

1145	1120	SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000
1146	1120	SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000
1147	1120	SUPERVISOR	7,000	7,000	7,000	10,000	7,000	10,000
* TOTAL		PART-TIME EMPLOYEES	108,000	120,500	108,000	155,000 *	108,000 *	155,000
660	1121	TAXABLE MEALS, ETC.	0	0	0	0		
* TOTAL		TAXABLE MEALS, ETC.	0	0	0	0 *		
133	1125	OTHER COMPENSATION/RAISE	0	0	0	0		
* TOTAL		OTHER COMP. AND RAISES	0	0	0	0 *		
	2220	OFFICE EQUIPMENT	9,161	0	0	0		
	2259	COMPUTER EQUIPMENT	129	0	0	1,900	1,900	1,900
	2260	OTHER EQUIPMENT	1,895	0	0	0		
* TOTAL		EQUIPMENT	11,185	0	0	1,900 *	1,900 *	1,900

Adopted Budget For Department Of Co. Board of Supervisors

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
4407 OFFICE EQUIPMENT	255	0	25	0		
4408 OFFICE SUPPLIES	1,669	1,500	1,475	2,050	2,050	2,050
4409 OFFICE FURNITURE	0	0	0	300	300	300
4410 UTILITIES	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
4425 MAINTENANCE AGREEMENTS	3,535	1,500	1,500	1,500	1,500	1,500
4431 PROFESSIONAL SERVICES	24,508	40,000	40,000	40,000	40,000	40,000
4433 COURT RELATED EXPENSES	0	0	0	0		
4437 CLERICAL SERVICES	0	0	0	0		
4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
4453 POSTAGE EXPENSES	0	0	0	0		
4455 TRAINING	0	0	0	3,500	3,500	3,500
4459 COMPUTER SOFTWARE	0	0	0	300	300	300
4460 OTHER PROGRAMS	0	0	0	0		
4470 TRAVEL: RELATED COSTS	68	250	250	3,200	3,200	3,200
4471 MILEAGE ALLOCATIONS	356	0	0	700	700	700
4476 ASSOC/MEMBERSHIP DUES	4,940	5,350	5,350	5,500	5,500	5,500
4491 LEGAL NOTICE&ADVERTISING	1,000	1,000	1,000	1,000	1,000	1,000
4497 FEES & PERMITS	0	100	100	100	100	100
4525 ECONOMIC DEVEL ZONE/ADMI	0	0	0	0		
* TOTAL CONTRACTUAL	36,331	49,700	49,700	58,150 *	58,150 *	58,150
1011 00 COUNTY ADMINISTRATOR						
77 1110 COUNTY ADMINISTRATOR	0	0	0	0		
476 1110 EXEC. SEC. TO CTY. ADMIN	0	0	0	0		
570 1110 ACCOUNT CLERK TYPIST	0	0	0	0		
868 1110 DEPUTY CO. ADMINISTRATOR	0	0	0	0		
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0 *		
14 1111 OVERTIME	0	0	0	0		
* TOTAL OVERTIME PAY	0	0	0	0 *		
479 1120 PRINCIPAL STENOGRAPHER	0	0	0	0		
* TOTAL PART-TIME EMPLOYEES	0	0	0	0 *		
327 1125 OTHER COMPENSATION/RAISE	0	0	0	0		
* TOTAL OTHER COMP. AND RAISES	0	0	0	0 *		
631 1130 TEMP EMPLOYEES	0	0	0	0		
* TOTAL TEMPORARY EMPLOYEES	0	0	0	0 *		
1224 1150 ALLOWANCES	0	0	0	0		
* TOTAL ALLOWANCES	0	0	0	0 *		
2230 MOTOR VEHICLE EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	0	0	0	0		
4409 OFFICE FURNITURE	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	0	0	0	0		



	4455	TRAINING	0	0	0	0		
	4470	TRAVEL: RELATED COSTS	0	0	0	0		
	4476	ASSOC/MEMBERSHIP DUES	0	0	0	0		
	* TOTAL	CONTRACTUAL	0	0	0	0	*	
1040 00		CLERK OF LEGISLATIVE BRD						
	116	1110 CLK OF THE BRD OF SUPRVS	0	0	0	0		
	* TOTAL	FULL-TIME EMPLOYEES	0	0	0	0	*	
	393	1120 CLERK OF THE BOARD	7,280	7,608	7,608	7,950	7,950	7,950
	1359	1120 SR CLERK TYPIST-PT	0	0	0	0		
1340 00		BUDGET						
	455	1120 DEPUTY BUDGET OFFICER	800	2,000	2,000	3,000	2,000	2,000
	676	1120 BUDGET OFFICER PT	9,495	10,000	10,000	10,000	10,000	10,000

Adopted Budget For Department Of Co. Board of Supervisors				BUDGET			PAGE: 3
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED	
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
* TOTAL PART-TIME EMPLOYEES	17,575	19,608	19,608	20,950 *	19,950 *	19,950	
2259 COMPUTER EQUIPMENT	0	0	0	0			
* TOTAL EQUIPMENT	0	0	0	0 *			
4408 OFFICE SUPPLIES	0	200	200	200	200	200	
* TOTAL CONTRACTUAL	0	200	200	200 *	200 *	200	
1910 00 UNALLOCATED INSURANCE							
4480 INSURANCES	0	0	295,000	640,000	646,400	646,400	
* TOTAL CONTRACTUAL	0	0	295,000	640,000 *	646,400 *	646,400	
1930 00 JUDGEMENTS AND CLAIMS							
4431 PROFESSIONAL SERVICES	0	20,000	20,000	28,000	25,000	25,000	
4433 COURT RELATED EXPENSES	36,708	20,000	20,000	150,000	75,000	75,000	
* TOTAL CONTRACTUAL	36,708	40,000	40,000	178,000 *	100,000 *	100,000	
1990 00 CONTINGENT ACCOUNT							
4400 CONTRACTUAL EXPENSES	0	500,000	285,227	500,000	500,000	500,000	
* TOTAL CONTRACTUAL	0	500,000	285,227	500,000 *	500,000 *	500,000	
3189 00 COMMUNITY SERVICE PROGRAM							
4592 ALTRNTIVES TO INCARCERAT	0	0	0	0			
* TOTAL CONTRACTUAL	0	0	0	0 *			
3310 00 TRAFFIC CONTROL							
4449 SPECIAL SUPPLIES & MATER	0	1,000	925	1,000	1,000	1,000	
4476 ASSOC/MEMBERSHIP DUES	0	0	75	0			
* TOTAL CONTRACTUAL	0	1,000	1,000	1,000 *	1,000 *	1,000	
5630 00 BUS OPERATIONS							
2230 MOTOR VEHICLE EQUIPMENT	0	0	105,000	0			
* TOTAL EQUIPMENT	0	0	105,000	0 *			
4401 SEC 18B - MASS TRANSPORT	90,673	94,000	107,457	94,000	94,000	94,000	
4403 FEDERAL SECTION 18	44,100	45,400	45,400	55,900	55,900	55,900	
* TOTAL CONTRACTUAL	134,773	139,400	152,857	149,900 *	149,900 *	149,900	
6420 00 PROMOTION OF INDUSTRY							
4577 BED TAX CONTRIB: TOURISM	88,607	105,000	105,000	105,000	105,000	105,000	
4579 COUNTY CONTRIB: TOURISM	0	0	0	0			
* TOTAL CONTRACTUAL	88,607	105,000	105,000	105,000 *	105,000 *	105,000	
6989 00 OTHER ECON OPPORTNY & DEV							
4578 OFFICE FOR THE AGING, INC	190,000	195,000	195,000	200,000	195,000	200,000	
* TOTAL CONTRACTUAL	190,000	195,000	195,000	200,000 *	195,000 *	200,000	
7180 00 SPEC.RECRET . FACILITY							
4572 RECREATION TRAILS	0	0	0	0			
* TOTAL CONTRACTUAL	0	0	0	0 *			
8160 00 REFUSE & GARBAGE							
4431 PROFESSIONAL SERVICES	0	0	0	0	25,000	25,000	
4438 MISC. SUPPORTING SERVICE	891,537	830,718	830,718	850,000	850,000	861,327	
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0			
* TOTAL CONTRACTUAL	891,537	830,718	830,718	850,000 *	875,000 *	886,327	
8710 00 CONSERVATION PROGRAMS							
4571 FARMLAND PROTECTION PROG	0	0	0	50,000		50,000	

	4576 SOIL CONSERVATION DISTR	60,000	60,000	60,000	60,000	60,000	60,000
	4588 CONSERVATION COUNCIL	1,000	1,000	1,000	1,000	1,000	1,000
	* TOTAL CONTRACTUAL	61,000	61,000	61,000	111,000 *	61,000 *	111,000
8751 00	COUNTY EXTENSION SERV						
	4438 MISC. SUPPORTING SERVICE	0	0	0	0		22,000
	4575 OPERATIONAL(COOP EXT)	119,000	169,000	169,000	183,700	169,000	161,700
	* TOTAL CONTRACTUAL	<u>119,000</u>	<u>169,000</u>	<u>169,000</u>	<u>183,700</u> *	<u>169,000</u> *	<u>183,700</u>
	***TOTAL APPROPRIATIONS	1,766,448	2,309,210	2,523,919	3,275,298	3,100,998	3,239,025
	***LESS OTHER REVENUES	50,418	34,003	44,503	34,003	34,003	34,003
	***LESS STATE REVENUES	124,423	125,400	149,357	135,900	135,900	135,900
	***LESS FEDERAL REVENUES			84,000			

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008

\*\*\*EQUALS DEPARTMENT COST 1,591,607 2,149,807 2,246,059 3,105,395 2,931,095 3,069,122

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ESTIMATED FRINGES FOR DEPARTMENT OF Co. Board of Supervisors	2007	2008
8810 FICA	15,764.10	16,055.27
8820 RETIREMENT	19,182.37	19,615.37
8830 WORKERS COMPENSATION	12,153.93	12,378.40
8850 HOSPITAL & MEDICAL INS	23,964.00	23,964.00
8854 DISABILITY INSURANCE	<u>4,940.00</u>	<u>4,940.00</u>
TOTAL ESTIMATED FRINGE	76,004.40	76,953.04

Adopted Budget For Department Of Emergency Management

				DEPARTMENT	BUDGET		
				REQUESTED	OFFICER	RECOMMENDED	ADOPTED
				2008	2008	2008	2008
	EXP/REL	ADOPTED	MODIFIED				
	2006	2007	2007				
REVENUES							
2680 01 NO DESC	1,020,860	0	0	0			
STATE AID 3389 00 PUB SAFETY COM SYS E911	5,215-	0	0	0			
STATE AID 3960 00 EMERG DISASTER ASSISTANCE	0	0	82,437	0			
STATE AID 3960 01 NO DESC	609,205	0	318,257	0			
FEDERAL AID 4305 00 EMERGENCY MANAGEMENT OFF.	14,472	14,475	30,884	14,475	14,475	14,475	14,475
FEDERAL AID 4389 00 OTHER PUBLIC SAFETY	0	36,100	71,286	0			
FEDERAL AID 4960 00 FED.AID-EMERGEN.DIS.AID	2,000	2,000	2,000	2,000	2,000	2,000	2,000
FEDERAL AID 4960 01 NO DESC	1,713,056	0	954,772	0			
***TOTAL REVENUES	3,354,378	52,575	1,459,636	16,475	16,475	16,475	16,475
APPROPRIATIONS							
3020 00 PUB SAFETY COM SYS							
2220 OFFICE EQUIPMENT	0	0	0	0			
2250 TECHNICAL EQUIPMENT	6,064	40,100	40,100	10,000	10,000	10,000	10,000
* TOTAL EQUIPMENT	6,064	40,100	40,100	10,000	* 10,000	* 10,000	10,000
4407 OFFICE EQUIPMENT	0	0	0	0			
4408 OFFICE SUPPLIES	0	0	0	0			
4409 OFFICE FURNITURE	0	0	0	0			
4410 UTILITIES	0	0	0	0			
4411 TELEPHONE	1,675	0	0	0			
4412 LIGHT & POWER	8,380	11,000	11,000	12,000	12,000	12,000	12,000
4415 HEATING OIL	352	1,200	1,200	1,200	1,200	1,200	1,200
4422 EQUIP RENTAL/LEASE/REPAI	4,735	5,000	5,000	6,000	5,000	5,000	5,000
4425 MAINTENANCE AGREEMENTS	44,091	44,092	44,092	44,092	44,092	44,092	44,092
* TOTAL CONTRACTUAL	59,233	61,292	61,292	63,292	* 62,292	* 62,292	62,292
3640 00 OFF. EMERGENCY MANAGEMENT							
202 1110 EMERG MGT DIR/CDE ENF OF	35,015	36,519	36,519	38,490	38,490	38,490	38,490
452 1110 SR. ACCT.CLERK TYPIST	0	0	0	0			
1407 1110 ACCT CLERK TYPIST	24,520	25,533	25,533	26,592	26,592	26,592	26,592
* TOTAL FULL-TIME EMPLOYEES	59,535	62,052	62,052	65,082	* 65,082	* 65,082	65,082
158 1111 OVERTIME	967	0	0	0			
* TOTAL OVERTIME PAY	967	0	0	0	*		
672 1120 ACCOUNT CLERK TYPIST	0	0	0	0			
* TOTAL PART-TIME EMPLOYEES	0	0	0	0	*		
2210 OFFICE FURNITURE	0	0	0	0			
2220 OFFICE EQUIPMENT	0	0	0	0			
2230 MOTOR VEHICLE EQUIPMENT	29,814	0	30,186	0			
2250 TECHNICAL EQUIPMENT	0	0	0	0			
2258 KITCHEN/FOOD	0	0	0	0			
2259 COMPUTER EQUIPMENT	3,260	0	5,956	2,000	2,000	2,000	2,000
* TOTAL EQUIPMENT	33,074	0	36,142	2,000	* 2,000	* 2,000	2,000
4407 OFFICE EQUIPMENT	144	250	250	300	300	300	300
4408 OFFICE SUPPLIES	967	1,250	1,250	1,500	1,500	1,500	1,500
4409 OFFICE FURNITURE	0	0	0	0			

4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	3,441	6,200	6,200	6,500	6,500	6,500
4422 EQUIP RENTAL/LEASE/REPAI	1,611	2,000	3,997	3,500	3,500	3,500
4424 EQUIPMENT REPAIRS	0	0	0	0		
4425 MAINTENANCE AGREEMENTS	288	400	400	500	500	500
4438 MISC. SUPPORTING SERVICE	0	0	0	0		
4441 GASOLINE,OIL,DIESEL FUEL	1,991	3,000	4,000	4,500	4,500	4,500
4446 FOOD SUPPLIES	259	300	300	300	300	300
4447 CLOTHING & UNIFORMS	55	700	700	750	750	750
4449 SPECIAL SUPPLIES & MATER	46,326	900	12,785	5,000	2,500	2,500
4455 TRAINING	1,402	2,000	85,008	2,500	2,500	2,500
4459 COMPUTER SOFTWARE	0	0	0	300	300	300

Adopted Budget For Department Of Emergency Management

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
4470 TRAVEL: RELATED COSTS	251	600	600	700	700	700
4471 MILEAGE ALLOCATIONS	122	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	35	100	100	125	125	125
4493 EDUC.& TRAIN.PUBLICATION	0	0	0	1,250	1,250	1,250
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	56,892	17,700	115,590	27,725 *	25,225 *	25,225
3640 01 NO DESC						
2230 MOTOR VEHICLE EQUIPMENT	44,664	0	0	0		
2255 BLDGS & GROUNDS EQUIPMEN	0	0	26,600	0		
2259 COMPUTER EQUIPMENT	58,912	0	17,787	0		
2260 OTHER EQUIPMENT	69,556	0	5,808	0		
* TOTAL EQUIPMENT	173,132	0	50,195	0 *		
4407 OFFICE EQUIPMENT	1,237	0	3,762	0		
4408 OFFICE SUPPLIES	18,090	0	1,910	0		
4409 OFFICE FURNITURE	12,425	0	12,574	0		
4411 TELEPHONE	936	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	97,063	0	127,836	0		
4438 MISC. SUPPORTING SERVICE	1,299,773	0	971,727	0		
4441 GASOLINE,OIL,DIESEL FUEL	62,297	0	0	0		
4446 FOOD SUPPLIES	845	0	0	0		
4449 SPECIAL SUPPLIES & MATER	61,143	0	104,052	0		
4471 MILEAGE ALLOCATIONS	30	0	969	0		
* TOTAL CONTRACTUAL	1,553,839	0	1,222,830	0 *		
3641 00 S.H.PROG. EMS CLASSES						
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
4422 EQUIP RENTAL/LEASE/REPAI	100	1,250	1,250	1,500	1,500	1,500
4424 EQUIPMENT REPAIRS	0	0	0	0		
4449 SPECIAL SUPPLIES & MATER	1,587	1,750	1,750	2,000	1,800	1,800
4455 TRAINING	0	1,500	1,500	1,800	1,800	1,800
4470 TRAVEL: RELATED COSTS	0	500	500	850	850	850
4471 MILEAGE ALLOCATIONS	0	500	500	1,000	750	750
4472 FOOD & LODGING	0	0	0	0		
4473 REGISTRATION FEES ETC	0	250	250	0		
4493 EDUC.& TRAIN.PUBLICATION	0	0	0	1,000	1,000	1,000
* TOTAL CONTRACTUAL	1,687	5,750	5,750	8,150 *	7,700 *	7,700
***TOTAL APPROPRIATIONS	1,944,423	186,894	1,593,951	176,249	172,299	172,299
***LESS OTHER REVENUES	1,020,860					
***LESS STATE REVENUES	603,990		400,694			
***LESS FEDERAL REVENUES	1,729,528	52,575	1,058,942	16,475	16,475	16,475
***EQUALS DEPARTMENT COST	1,409,955-	134,319	134,315	159,774	155,824	155,824

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ESTIMATED FRINGES FOR DEPARTMENT OF Emergency Management	2007	2008
8810 FICA	4,746.95	4,978.76
8820 RETIREMENT	7,756.49	8,135.25
8830 WORKERS COMPENSATION	3,659.88	3,838.59
8850 HOSPITAL & MEDICAL INS	10,366.44	10,366.44
8854 DISABILITY INSURANCE	<u>520.00</u>	<u>520.00</u>
TOTAL ESTIMATED FRINGE	27,049.76	27,839.04



Adopted Budget For Department Of Fire Service

				DEPARTMENT OFFICER		
				DEPARTMENT	RECOMMENDED	ADOPTED
				REQUESTED	2008	2008
				2008	2008	2008
				EXP/REL	ADOPTED	MODIFIED
				2006	2007	2007
REVENUES						
1589 00	OTHER PUB.SAFE.DEPT.INCM.			200	300	300
	***TOTAL REVENUES			200	300	300
APPROPRIATIONS						
3410 00	FIRE FIGHTING					
1314 1110	SR ACCT CLERK TYPIST 30%			0	0	0
1408 1110	ACCT CLERK TYPIST 30%			0	0	0
* TOTAL	FULL-TIME EMPLOYEES			0	0	0 *
117 1120	COUNTY FIRE COORDNTR-PT			6,817	7,119	7,119
* TOTAL	PART-TIME EMPLOYEES			6,817	7,119	7,119 *
2230	MOTOR VEHICLE EQUIPMENT			0	0	0
2250	TECHNICAL EQUIPMENT			0	0	0
2259	COMPUTER EQUIPMENT			0	0	0
* TOTAL	EQUIPMENT			0	0	0 *
4407	OFFICE EQUIPMENT			144	0	0
4408	OFFICE SUPPLIES			72	300	300
4409	OFFICE FURNITURE			0	0	0
4410	UTILITIES			0	0	0
4422	EQUIP RENTAL/LEASE/REPAI			1,471	1,200	1,200
4425	MAINTENANCE AGREEMENTS			0	0	0
4436	MEDICAL FEES			0	2,500	2,500
4438	MISC. SUPPORTING SERVICE			0	0	0
4441	GASOLINE,OIL,DIESEL FUEL			1,145	800	800
4445	MEDICAL SUPPLIES			0	0	0
4447	CLOTHING & UNIFORMS			255	1,000	1,000
4449	SPECIAL SUPPLIES & MATER			590	1,000	1,000
4454	CENTRAL PURCHASING			0	0	0
4455	TRAINING			0	1,000	1,000
4459	COMPUTER SOFTWARE			0	0	0
4460	OTHER PROGRAMS			0	0	0
4470	TRAVEL: RELATED COSTS			21	600	600
4471	MILEAGE ALLOCATIONS			0	1,000	1,000
4472	FOOD & LODGING			0	0	0
4473	REGISTRATION FEES ETC			25	100	100
4476	ASSOC/MEMBERSHIP DUES			45	100	100
4526	EDUCATION PROGRAMS			1,482	1,700	1,700
4589	MC PRINTING: INTRAFUND			0	0	0
* TOTAL	CONTRACTUAL			5,250	11,300	11,300 *
	***TOTAL APPROPRIATIONS			12,067	18,419	18,419 *
	***LESS OTHER REVENUES			200	300	300
	***EQUALS DEPARTMENT COST			11,867	18,119	18,119

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ESTIMATED FRINGES FOR DEPARTMENT OF Fire Service	2007	2008
8810 FICA	544.59	569.07
8820 RETIREMENT	889.87	929.87
8830 WORKERS COMPENSATION	419.88	438.75
8850 HOSPITAL & MEDICAL INS	.00	.00
8854 DISABILITY INSURANCE	<u>260.00</u>	<u>260.00</u>
TOTAL ESTIMATED FRINGE	2,114.34	2,197.69

Adopted Budget For Department Of Treasurer

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
			2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
						2008	2008	2008
							OFFICER	
REVENUES								
1001 00	REAL PROPERTY TAXES	26,568,763	26,601,023	26,601,023	0			
1051 00	GAIN SALE TAX ACQ PROP	351,320	175,000	175,000	125,000	150,000	150,000	
1081 00	PYMT IN LIEU OF TAXES	894,282	875,000	875,000	880,000	880,000	880,000	
1082 00	PRIOR YR PILOT/TAX PAYMTS	0	0	0	0			
1090 00	INT/PENAL ON REAL PROP TX	678,756	625,000	625,000	625,000	625,000	625,000	
1110 00	SALES AND USE TAX	14,743,169	13,000,000	13,000,000	13,500,000	14,200,000	14,500,000	
1113 00	TAX-HOTEL RM OCCUPANCY	124,320	105,000	105,000	105,000	105,000	105,000	
1230 00	TREASURER FEES	15,991	6,500	6,500	6,500	6,500	6,500	
1235 00	CHGS FOR TAX REDEMPTION	102,584	100,000	100,000	100,000	100,000	100,000	
1515 00	ALT.TO INCARCERATION FEES	4,252	3,000	3,000	2,500	2,500	2,500	
2240 00	COM COLL CAPT COST OTHER	35,677	25,000	25,000	25,000	25,000	25,000	
2320 00	ECON. ASSIT. OTHER GOV'T	0	0	0	0			
2392 00	DEBT SVC, OTHER GOVTS	0	0	0	0			
2401 00	INTEREST & EARNINGS	942,447	450,000	450,000	600,000	600,000	600,000	
2410 00	RENT REAL PROP,INDIVIDUAL	0	0	0	0			
2610 00	FINES AND FORFEITED BAIL	20,645	4,000	4,000	2,000	2,000	2,000	
2620 00	FORFEITURE OF DEPOSITS	4,407	3,000	3,000	3,000	3,000	3,000	
2625 00	FORFEITURE CRIME PROCEEDS	0	0	0	0			
2652 00	SALES OF FOREST PRODUCTS	0	0	0	0			
2660 00	SALES OF REAL PROPERTY	0	0	0	0			
2665 00	SALES OF EQUIPMENT	5,748	0	0	0			
2690 00	OTHER COMPENSATION LOSS	848,581	850,000	850,000	860,000	860,000	860,000	
2701 00	REFUND OF PRIOR YRS EXPEN	30,662	50,000	50,000	75,000	75,000	75,000	
2710 00	PREM.& ACCRD INT ON BORRO	4,412	0	0	0			
2715 00	PROC SEIZED UNCLAIM PROP	1,044	0	0	0			
2720 00	OTB DISTRIBUTED EARNINGS	163,864	150,000	150,000	150,000	150,000	150,000	
2770 00	UNCLASSIFIED REVENUES	8,506	500	500	500	500	500	
2771 00	WORK FOR OTHER GOVERNMENT	0	0	0	0			
2801 00	INTERFUND REVENUES	0	0	0	0			
STATE AID 3001 00	STATE REV SHARE,PR CAPITA	0	0	0	0			
STATE AID 3005 00	MORTGAGE RECORDING TX FEE	0	0	0	0			
STATE AID 3040 00	REAL PROP. TAX ADMIN.	5,192	0	0	0			
STATE AID 3070 00	RR INFRASTRUCTURE ACT	0	5,000	5,000	5,000	5,000	5,000	
STATE AID 3591 00	HIGHWAY CAPITAL PROJECTS	28,642	0	0	0			
STATE AID 3789 00	ECON ASSISTANCE & OPPORT	0	0	0	0			
FEDERAL AID 4797 00	ECON ASST. & OPPORT	0	0	0	0			
5031 00	INTERFUND TRANSFERS	147,095	0	0	0			
***TOTAL REVENUES			45,730,359	43,028,023	43,028,023	17,064,500	17,789,500	18,089,500
APPROPRIATIONS								
1162 00	UNIFIED CT. BUDGET COSTS							
	4433 COURT RELATED EXPENSES	1,930	1,800	1,800	1,800	1,800	1,800	1,800
* TOTAL	CONTRACTUAL	1,930	1,800	1,800	1,800	* 1,800	* 1,800	1,800
1325 00	TREASURER							

6	1110	SR ACCT CLERK TYPIST	0	0	0	0		
82	1110	COUNTY TREASURER	54,900	57,299	57,299	60,205	60,205	60,205
98	1110	DEPUTY COUNTY TREASURER	31,725	38,669	38,669	45,348	40,348	40,348
113	1110	ACCOUNTANT	24,908	29,098	29,098	34,553	34,553	34,553
545	1110	ACCOUNTANT	25,497	29,098	29,098	33,953	33,953	33,953
1331	1110	ACCOUNT CLERK TYPIST	19,901	24,433	24,433	24,892	24,892	24,892
1406	1110	PRINCIPAL ACCOUNT CLERK	25,851	29,560	29,560	30,800	30,800	30,800
* TOTAL		FULL-TIME EMPLOYEES	182,782	208,157	208,157	229,751 *	224,751 *	224,751
141	1111	OVERTIME	0	0	0	0		
* TOTAL		OVERTIME PAY	0	0	0	0 *		
	2220	OFFICE EQUIPMENT	0	0	0	0		
	2259	COMPUTER EQUIPMENT	1,076	2,400	2,400	2,000	2,000	2,000

Adopted Budget For Department Of Treasurer

BUDGET  
DEPARTMENT OFFICER PAGE: 9  
REQUESTED RECOMMENDED ADOPTED  
2008 2008 2008

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	REQUESTED 2008	RECOMMENDED 2008	ADOPTED 2008
* TOTAL EQUIPMENT	1,076	2,400	2,400	2,000 *	2,000 *	2,000
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	1,633	1,700	1,700	1,700	1,700	1,700
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
4425 MAINTENANCE AGREEMENTS	715	1,250	1,250	1,250	1,250	1,250
4431 PROFESSIONAL SERVICES	57,820	55,000	55,000	55,000	55,000	55,000
4438 MISC. SUPPORTING SERVICE	0	0	0	0		
4455 TRAINING	0	0	0	0		
4459 COMPUTER SOFTWARE	0	600	600	600	600	600
4470 TRAVEL: RELATED COSTS	1,039	1,300	1,300	1,300	1,300	1,300
4471 MILEAGE ALLOCATIONS	620	650	650	650	650	650
4476 ASSOC/MEMBERSHIP DUES	350	235	235	250	250	250
4477 SEWER & WATER REPAYMT/GLE	109,494	112,338	112,338	110,297	110,297	110,297
4497 FEES & PERMITS	60	120	120	180	180	180
4499 LEGAL REFERENCE	103	0	0	0		
4579 COUNTY CONTRIB: TOURISM	9,200	0	6,750	0		
4589 MC PRINTING: INTRAFUND	2	0	0	0		
* TOTAL CONTRACTUAL	181,036	173,193	179,943	171,227 *	171,227 *	171,227
1362 00 TAX ADVERTISE AND EXPENSE						
4438 MISC. SUPPORTING SERVICE	55,000	60,000	60,000	65,000	63,000	63,000
4491 LEGAL NOTICE&ADVERTISING	6,761	9,000	9,000	13,000	11,000	11,000
* TOTAL CONTRACTUAL	61,761	69,000	69,000	78,000 *	74,000 *	74,000
1380 00 FISCAL AGENT FEES						
4400 CONTRACTUAL EXPENSES	2,486	2,000	2,000	2,000	2,000	2,000
* TOTAL CONTRACTUAL	2,486	2,000	2,000	2,000 *	2,000 *	2,000
1940 00 PURCHASE LAND/RIGHT O WAY						
2999 REAL PROPERTY PURCHASE	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
1950 00 TAXS & ASSESS						
4400 CONTRACTUAL EXPENSES	3,963	7,000	7,000	7,000	7,000	7,000
* TOTAL CONTRACTUAL	3,963	7,000	7,000	7,000 *	7,000 *	7,000
2490 00 COMMUNITY COLLEGE TUITION						
4400 CONTRACTUAL EXPENSES	555,616	440,000	440,000	480,000	470,000	470,000
* TOTAL CONTRACTUAL	555,616	440,000	440,000	480,000 *	470,000 *	470,000
2495 00 CONTRIB TO COMM COLLEGE						
4551 GRANT TO COMM. COLLEGE	0	0	50,000	0		
4552 COMMUNITY COLLEGE	1,308,321	1,345,821	1,345,821	1,395,821	1,395,821	1,395,821
* TOTAL CONTRACTUAL	1,308,321	1,345,821	1,395,821	1,395,821 *	1,395,821 *	1,395,821
9700 00 DEBT SERVICE						
7106 SERIAL BOND PRINCIPAL	2,420,000	2,245,000	2,245,000	2,497,417	2,497,417	2,497,417
7107 SERIAL BOND INTEREST	952,614	1,181,427	1,181,427	1,267,867	1,267,867	1,267,867
7306 BOND ANTIC. NOTE PRINC.	0	160,000	160,000	160,000	160,000	160,000
7307 BOND ANTIC. NOTE INTERES	24,225	19,200	19,200	8,400	8,400	8,400

* TOTAL	DEBT SERVICE	3,396,839	3,605,627	3,605,627	3,933,684	*3,933,684	*3,933,684
9900 00	INTERFUND TRANSFERS						
	9901 TRANS. TO CO. RD. FD.	3,306,603	4,450,169	4,450,169	5,082,388	4,812,940	4,812,940
	9903 TRANS. TO RD. MACH. FD.	295,796	276,350	276,350	416,630	335,000	345,025
	9905 TRANS TO OTHER FUNDS	559,270	0	0	0		
	9950 TRANS. TO CAPT. PROJ. FD	163,192	194,663	943,643	488,384	89,344	89,344
	9961 TRANS. TO MONT. MEADOWS	2,250,000	0	0	0		
* TOTAL	INTER FUND TRANSFERS	6,574,861	4,921,182	5,670,162	5,987,402	*5,237,284	*5,247,309
	***TOTAL APPROPRIATIONS	12,270,671	10,776,180	11,581,910	12,288,685	11,519,567	11,529,592
	***LESS OTHER REVENUES	45,696,525	43,023,023	43,023,023	17,059,500	17,784,500	18,084,500
	***LESS STATE REVENUES	33,834	5,000	5,000	5,000	5,000	5,000

	EXP/REL	ADOPTED	MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
	2006	2007	2007	2008	2008	2008

\*\*\*EQUALS DEPARTMENT COST 33,459,688-32,251,843-31,446,113- 4,775,815- 6,269,933- 6,559,908-

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	2007	2008
ESTIMATED FRINGES FOR DEPARTMENT OF Treasurer		
8810 FICA	16,376.21	17,193.40
8820 RETIREMENT	26,758.61	28,093.86
8830 WORKERS COMPENSATION	12,625.97	13,256.02
8850 HOSPITAL & MEDICAL INS	63,229.44	63,229.44
8854 DISABILITY INSURANCE	<u>1,560.00</u>	<u>1,560.00</u>
TOTAL ESTIMATED FRINGE	120,550.23	123,332.72

Adopted Budget For Department Of Real Property Tax

				DEPARTMENT		BUDGET OFFICER	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	ADOPTED
				2006	2007	2007	2008
REVENUES							
1289 00	OTHER GENERAL GOVT INCOME	0	0	0	0		
2210 00	GENERAL SRV. OTHER GOVT	67,286	65,500	65,500	65,500	65,500	65,500
STATE AID 3040 00	REAL PROP. TAX ADMIN.	2,400	2,000	92,389	2,000	2,000	2,000
	***TOTAL REVENUES	69,686	67,500	157,889	67,500	67,500	67,500
APPROPRIATIONS							
1355 00	ASSESSMENTS-REAL PROP TAX						
55 1110	GRAPHIC INFO. SYS. SPEC.	28,458	30,048	30,048	31,344	31,344	31,344
616 1110	DIR REAL PROP TAX SVCE I	46,855	48,840	48,840	51,164	51,164	51,164
1029 1110	REAL PROP. INFO. SPEC.	28,808	30,048	30,048	31,594	31,594	31,594
1053 1110	REAL PROP TAX RESRCH TEC	23,120	24,433	24,433	25,492	25,492	25,492
* TOTAL	FULL-TIME EMPLOYEES	127,241	133,369	133,369	139,594 *	139,594 *	139,594
310 1111	OVERTIME	0	0	0	0		
* TOTAL	OVERTIME PAY	0	0	0	0 *		
723 1120	REAL PROPERTY TAX AIDE-P	0	0	0	0		
* TOTAL	PART-TIME EMPLOYEES	0	0	0	0 *		
1358 1140	SICK BUY BACK	0	0	0	0		
* TOTAL	SICK LEAVE BUY-BACK	0	0	0	0 *		
2220	OFFICE EQUIPMENT	0	0	0	0		
2250	TECHNICAL EQUIPMENT	0	0	0	0		
2259	COMPUTER EQUIPMENT	1,677	3,500	12,189	3,500	3,500	3,500
* TOTAL	EQUIPMENT	1,677	3,500	12,189	3,500 *	3,500 *	3,500
4407	OFFICE EQUIPMENT	66	0	0	0		
4408	OFFICE SUPPLIES	485	500	500	500	500	500
4409	OFFICE FURNITURE	754	0	444	0		
4410	UTILITIES	0	0	0	0		
4422	EQUIP RENTAL/LEASE/REPAI	2,439	2,000	2,000	2,000	2,000	2,000
4425	MAINTENANCE AGREEMENTS	1,264	1,300	1,300	1,360	1,360	1,360
4438	MISC. SUPPORTING SERVICE	8,182	15,450	49,050	15,450	15,450	15,450
4449	SPECIAL SUPPLIES & MATER	2,876	8,890	8,446	7,510	7,510	7,510
4455	TRAINING	0	1,000	15,500	1,500	1,500	1,500
4459	COMPUTER SOFTWARE	6,396	6,500	40,100	10,100	10,100	10,100
4470	TRAVEL: RELATED COSTS	21	1,270	1,270	1,270	1,270	1,270
4471	MILEAGE ALLOCATIONS	0	400	400	400	400	400
4476	ASSOC/MEMBERSHIP DUES	90	100	100	100	100	100
4589	MC PRINTING: INTRAFUND	1	0	0	0		
4597	M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL	CONTRACTUAL	22,574	37,410	119,110	40,190 *	40,190 *	40,190
	***TOTAL APPROPRIATIONS	151,492	174,279	264,668	183,284	183,284	183,284
	***LESS OTHER REVENUES	67,286	65,500	65,500	65,500	65,500	65,500
	***LESS STATE REVENUES	2,400	2,000	92,389	2,000	2,000	2,000
	***EQUALS DEPARTMENT COST	81,806	106,779	106,779	115,784	115,784	115,784

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ESTIMATED FRINGES FOR DEPARTMENT OF Real Property Tax	2007	2008
8810 FICA	10,202.69	10,678.89
8820 RETIREMENT	16,671.12	17,449.25
8830 WORKERS COMPENSATION	7,866.23	8,233.38
8850 HOSPITAL & MEDICAL INS	23,305.44	23,305.44
8854 DISABILITY INSURANCE	<u>1,040.00</u>	<u>1,040.00</u>
TOTAL ESTIMATED FRINGE	59,085.48	60,706.96

Adopted Budget For Department Of County Clerk

				DEPARTMENT OFFICER		
				REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
				EXP/REL	ADOPTED	MODIFIED
				2006	2007	2007
<b>REVENUES</b>						
1255 00	CLERK FEES	641,816	650,000	650,000	675,000	675,000
2545 00	LICENSES, OTHER	1,103	1,200	1,200	1,000	1,000
2770 00	UNCLASSIFIED REVENUES	0	0	0	0	0
STATE AID 3060 00	RECORDS MANAGEMENT	0	0	0	0	0
STATE AID 3089 00	STATE AID, OTHER	0	0	0	0	0
***TOTAL REVENUES		642,919	651,200	651,200	676,000	676,000
<b>APPROPRIATIONS</b>						
1410 00 COUNTY CLERK						
62 1110	INDEX/RECORDING CLERK	28,578	29,752	29,752	30,978	30,978
79 1110	COUNTY CLERK	55,300	57,949	57,949	60,455	60,455
97 1110	DEPUTY COUNTY CLERK	34,005	35,695	35,695	37,200	37,200
197 1110	MOTOR VEHICLE CLERK	13,339	23,533	23,533	24,892	24,892
199 1110	MOTOR VEHICLE CLERK	22,820	24,133	24,133	25,492	25,492
200 1110	MOTOR VEHICLE CLERK	22,520	23,833	23,833	24,892	24,892
254 1110	MOTOR VEHICLE CLERK	23,420	24,433	24,433	24,592	24,592
258 1110	MOTOR VEHICLE CLERK	22,820	24,133	24,133	25,492	25,492
287 1110	MOTOR VEH SUPERVISOR	28,373	29,560	29,560	30,800	30,800
332 1110	SR CLERK TYPIST	0	0	0	0	0
381 1110	INDEX CLERK/RECRDNG CLER	24,915	26,311	26,311	28,081	28,081
417 1110	SR. MOTOR VEHICLE CLERK	26,641	27,761	27,761	28,931	28,931
418 1110	DATA ENTRY MACHINE OPER.	24,020	25,033	25,033	26,092	26,092
420 1110	INDEX RECORDING CLERK	25,791	26,911	26,911	28,081	28,081
721 1110	SR ACCOUNT CLERK TYPIST	16,287	26,911	26,911	28,081	28,081
876 1110	MICROGRAPHICS EQUIP OP	0	0	0	0	0
1268 1110	PRINCIPAL CLERK	0	0	0	0	0
* TOTAL	FULL-TIME EMPLOYEES	368,829	405,948	405,948	424,059 *	424,059 *
496 1111	OVERTIME	374	100	100	0	0
* TOTAL	OVERTIME PAY	374	100	100	0 *	0 *
632 1120	ACCOUNT CLERK TYPIST	9,982	9,453	9,453	9,917	9,917
* TOTAL	PART-TIME EMPLOYEES	9,982	9,453	9,453	9,917 *	9,917 *
829 1125	OTHER COMPENSATION	0	0	0	0	0
* TOTAL	OTHER COMP. AND RAISES	0	0	0	0 *	0 *
9 1140	SICK LEAVE BUYBACK	0	0	0	0	0
* TOTAL	SICK LEAVE BUY-BACK	0	0	0	0 *	0 *
2210	OFFICE FURNITURE	0	0	0	0	0
2220	OFFICE EQUIPMENT	0	6,500	6,500	0	0
2259	COMPUTER EQUIPMENT	4,202	0	0	2,000	2,000
* TOTAL	EQUIPMENT	4,202	6,500	6,500	2,000 *	2,000 *
4407	OFFICE EQUIPMENT	278	625	625	400	400
4408	OFFICE SUPPLIES	4,633	5,000	5,000	5,000	5,000
4409	OFFICE FURNITURE	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0
4411	TELEPHONE	690	800	800	800	800

4422	EQUIP RENTAL/LEASE/REPAI	2,887	2,900	2,900	3,000	3,000	3,000
4425	MAINTENANCE AGREEMENTS	3,343	3,360	3,360	3,410	3,410	3,410
4438	MISC. SUPPORTING SERVICE	27,320	31,440	31,440	31,440	31,440	31,440
4449	SPECIAL SUPPLIES & MATER	0	0	0	0		
4455	TRAINING	0	100	100	100	100	100
4470	TRAVEL: RELATED COSTS	132	600	600	650	650	650
4471	MILEAGE ALLOCATIONS	319	400	400	450	450	450
4476	ASSOC/MEMBERSHIP DUES	150	150	150	150	150	150
4491	LEGAL NOTICE&ADVERTISING	25	50	50	50	50	50
4497	FEES & PERMITS	0	0	0	0		
4499	LEGAL REFERENCE	100	1,000	1,000	1,000	1,000	1,000
* TOTAL	CONTRACTUAL	39,877	46,425	46,425	46,450 *	46,450 *	46,450

Adopted Budget For Department Of County Clerk

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: 13 ADOPTED 2008
***TOTAL APPROPRIATIONS	423,264	468,426	468,426	482,426	482,426	482,426
***LESS OTHER REVENUES	642,919	651,200	651,200	676,000	676,000	676,000
***EQUALS DEPARTMENT COST	219,655-	182,774-	182,774-	193,574-	193,574-	193,574-
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ESTIMATED FRINGES FOR DEPARTMENT OF County Clerk

	2007	2008
8810 FICA	31,732.11	33,199.06
8820 RETIREMENT	50,668.44	53,007.35
8830 WORKERS COMPENSATION	24,465.28	25,596.27
8850 HOSPITAL & MEDICAL INS	107,950.20	107,950.20
8854 DISABILITY INSURANCE	<u>3,900.00</u>	<u>3,900.00</u>
TOTAL ESTIMATED FRINGE	218,716.03	223,652.88

Adopted Budget For Department Of County Attorney

				DEPARTMENT		BUDGET			
				REQUESTED	RECOMMENDED	OFFICER			
				2008	2008				
				2006	2007	2007	2008	2008	2008
REVENUES									
2801 00	INTERFUND REVENUES	0	0	0	0				
STATE AID 3089 00	STATE AID, OTHER	0	0	0	0				
***TOTAL REVENUES									
APPROPRIATIONS									
1420 00	LAW (COUNTY ATTORNEY)								
78 1120	COUNTY ATTORNEY	48,709	51,206	51,206	53,450	53,450	53,450		
866 1120	ASSISTANT COUNTY ATTORNE	33,161	34,802	34,802	36,256	36,256	36,256		
* TOTAL	PART-TIME EMPLOYEES	81,870	86,008	86,008	89,706 *	89,706 *	89,706		
2220	OFFICE EQUIPMENT	0	0	0	0				
2259	COMPUTER EQUIPMENT	0	0	0	0				
* TOTAL	EQUIPMENT	0	0	0	0 *				
4407	OFFICE EQUIPMENT	0	0	0	0				
4408	OFFICE SUPPLIES	257	300	300	300	300	300		
4409	OFFICE FURNITURE	0	0	0	0				
4410	UTILITIES	0	0	0	0				
4411	TELEPHONE	741	750	750	750	750	750		
4431	PROFESSIONAL SERVICES	0	0	0	0				
4433	COURT RELATED EXPENSES	0	100	63	100	100	100		
4437	CLERICAL SERVICES	16,000	16,000	16,000	16,000	16,000	16,000		
4438	MISC. SUPPORTING SERVICE	0	0	0	0				
4452	PRINTING/COPYING	133	150	150	150	150	150		
4453	POSTAGE EXPENSES	250	250	250	250	250	250		
4470	TRAVEL: RELATED COSTS	150	150	223	150	150	150		
4471	MILEAGE ALLOCATIONS	1,385	1,250	1,250	1,250	1,250	1,250		
4476	ASSOC/MEMBERSHIP DUES	339	375	339	375	375	375		
4497	FEES & PERMITS	60	0	0	0				
4597	M C PURCHASING: INTRAFD	0	0	0	0				
* TOTAL	CONTRACTUAL	19,315	19,325	19,325	19,325 *	19,325 *	19,325		
***TOTAL APPROPRIATIONS		101,185	105,333	105,333	109,031	109,031	109,031		
***EQUALS DEPARTMENT COST		101,185	105,333	105,333	109,031	109,031	109,031		

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ESTIMATED FRINGES FOR DEPARTMENT OF County Attorney

	2007	2008
8810 FICA	6,579.59	6,862.50
8820 RETIREMENT	10,751.00	11,213.25
8830 WORKERS COMPENSATION	5,072.83	5,290.94
8850 HOSPITAL & MEDICAL INS	.00	.00
8854 DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE	22,923.42	23,886.69

Adopted Budget For Department Of Personnel

				BUDGET OFFICER		
				DEPARTMENT	RECOMMENDED	ADOPTED
				REQUESTED	2008	2008
				2008	2008	2008
				EXP/REL	ADOPTED	MODIFIED
				2006	2007	2007
<b>REVENUES</b>						
1260 00	PERSONNEL FEES	846	1,000	1,000	750	750
1290 00	ADMINISTRATION FEES	174	300	300	300	300
2708 00	EMP CONTRIB (DISABILITY)	0	0	0	0	0
2770 00	UNCLASSIFIED REVENUES	0	0	0	0	0
2801 00	INTERFUND REVENUES	1,100,073	382,533	382,533	382,800	382,800
	***TOTAL REVENUES	1,101,093	383,833	383,833	383,850	383,850
<b>APPROPRIATIONS</b>						
1430 00	PERSONNEL					
283 1110	SENIOR ACCT CLERK TYPIST	0	0	0	0	0
360 1110	PERSONNEL ASSISTANT	0	0	0	22,500	22,500
661 1110	PAYROLL ASSISTANT	26,391	0	0	0	0
709 1110	PERSONNEL HR CLERK	20,633	22,418	22,418	22,463	22,463
858 1110	PERSONNEL/SELF INS DIR	47,321	50,389	50,389	50,212	50,212
1100 1110	SR ACCOUNT CLERK TYPIST	0	27,761	27,761	28,931	28,931
1187 1110	DEPUTY PERSONNEL OFFICER	0	0	0	39,530	39,530
1273 1110	ACCOUNT CLERK TYPIST	0	0	0	0	0
1274 1110	PERSONNEL ASSOCIATE	26,325	28,742	28,742	0	34,330
1391 1110	PAYROLL/BENEFITS COORD	26,932	31,566	31,566	33,259	33,259
1392 1110	PRINCIPAL ACCOUNT CLERK	31,032	32,577	32,577	35,500	33,930
1420 1110	ACCOUNT CLERK TYPIST	0	0	0	0	0
* TOTAL	FULL-TIME EMPLOYEES	178,634	193,453	193,453	232,395 *	225,625 *
1281 1111	OVERTIME PAY	2,710	1,200	1,200	1,500	1,500
* TOTAL	OVERTIME PAY	2,710	1,200	1,200	1,500 *	1,500 *
706 1120	PERSONNEL ASSISTANT - P/	17,255	16,443	16,443	0	0
* TOTAL	PART-TIME EMPLOYEES	17,255	16,443	16,443	0 *	0 *
140 1123	OTHER COMP-CLAIMS/SETTLE	0	0	0	0	0
* TOTAL	OTHER COMP-CLAIMS/SETTL	0	0	0	0 *	0 *
337 1125	OTHER COMPENSATION/RAISE	283,192	0	0	0	0
* TOTAL	OTHER COMP. AND RAISES	283,192	0	0	0 *	0 *
450 1130	TEMPORARY EMPLOYEES	2,856	0	5,000	0	0
* TOTAL	TEMPORARY EMPLOYEES	2,856	0	5,000	0 *	0 *
1410 1140	SICK LEAVE BUY-BACK	660	0	0	0	0
* TOTAL	SICK LEAVE BUY-BACK	660	0	0	0 *	0 *
1335 1145	HEALTH INS ALTERNATIVE	276,729	0	0	0	0
* TOTAL	HEALTH INSURANCE ALTERN	276,729	0	0	0 *	0 *
422 1190	RETIREMENT INCENTIVE	0	0	0	0	0
* TOTAL	RETIREMENT INCENTIVE PA	0	0	0	0 *	0 *
2210	OFFICE FURNITURE	0	0	0	0	0
2220	OFFICE EQUIPMENT	1,980	500	500	500	500
2250	TECHNICAL EQUIPMENT	0	0	520	0	0
2252	SECURITY	0	0	0	0	0
2259	COMPUTER EQUIPMENT	1,485	1,500	980	3,000	1,500
2260	OTHER EQUIPMENT	0	0	0	0	0

* TOTAL	EQUIPMENT	3,465	2,000	2,000	3,500 *	2,000 *	2,000
4406	TUITION REIMBURSEMENT	1,100	5,000	5,000	5,000	5,000	5,000
4407	OFFICE EQUIPMENT	133	100	100	250	250	250
4408	OFFICE SUPPLIES	2,498	3,000	3,000	3,000	3,000	3,000
4409	OFFICE FURNITURE	439	0	0	500	500	500
4422	EQUIP RENTAL/LEASE/REPAI	218	0	2,625	0		
4425	MAINTENANCE AGREEMENTS	12,920	14,000	15,070	25,000	25,000	25,000
4431	PROFESSIONAL SERVICES	55,280	62,500	53,804	57,500	57,500	57,500
4436	MEDICAL FEES	0	400	400	400	400	400
4438	MISC. SUPPORTING SERVICE	16,187	92,500	91,500	17,500	17,500	17,500
4441	GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
4453	POSTAGE EXPENSES	0	75	75	75	75	75

Adopted Budget For Department Of Personnel

			BUDGET				PAGE: 16
			DEPARTMENT	OFFICER	ADOPTED		
			REQUESTED	RECOMMENDED	ADOPTED		
			2008	2008	2008		
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED		
2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED		
			2008	2008	2008		
4455	TRAINING	1,340	4,000	4,000	4,000	4,000	
4470	TRAVEL: RELATED COSTS	657	1,000	2,000	2,000	2,000	
4471	MILEAGE ALLOCATIONS	1,028	750	750	750	750	
4476	ASSOC/MEMBERSHIP DUES	300	350	350	350	350	
4491	LEGAL NOTICE&ADVERTISING	23,335	9,000	9,000	9,000	9,000	
4493	EDUC.& TRAIN.PUBLICATION	0	0	0	0	0	
4497	FEES & PERMITS	120	140	140	140	140	
4589	MC PRINTING: INTRAFUND	0	0	0	0	0	
4597	M C PURCHASING: INTRAFD	0	0	0	0	0	
* TOTAL	CONTRACTUAL	115,555	192,815	187,814	125,465 *	125,465 *	
9001 00	FRINGE BENEFITS						
8810	FICA	876,446	945,000	946,041	993,350	993,350	
8820	RETIREMENT	974,017	1,035,000	1,035,000	1,087,000	1,087,000	
8830	WORKERS COMPENSATION	527,661	527,661	527,661	421,750	421,750	
8840	UNEMPLOYMENT INSURANCE	38,473	250,000	250,000	60,000	60,000	
8850	HOSPITAL & MEDICAL INS	4,223,895	5,200,000	5,200,000	5,200,000	4,600,000	
8851	HOSP. & MED. INS. PAYBAC	58,935-	160,000	160,000	160,000	160,000	
8852	DENTAL BENEFITS	167,347	165,000	165,000	165,000	165,000	
8853	VISUAL CARE BENEFITS	81,115	100,000	100,000	100,000	100,000	
8854	DISABILITY INSURANCE	58,932	100,000	100,000	100,000	100,000	
8855	SICK LV/RET.HLTH INS.ALT	15,272	45,000	45,000	45,000	45,000	
* TOTAL	FRINGE BENEFITS	6,904,223	8,527,661	8,528,702	8,332,100	*8,332,100	
***TOTAL	APPROPRIATIONS	7,785,279	8,933,572	8,934,612	8,694,960	8,686,690	
***LESS	OTHER REVENUES	1,101,093	383,833	383,833	383,850	383,850	
***EQUALS	DEPARTMENT COST	6,684,186	8,549,739	8,550,779	8,311,110	8,302,840	

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ESTIMATED FRINGES FOR DEPARTMENT OF Personnel

	2007	2008
8810 FICA	18,388.39	19,225.16
8820 RETIREMENT	27,968.35	29,235.86
8830 WORKERS COMPENSATION	14,177.34	14,822.48
8850 HOSPITAL & MEDICAL INS	35,509.32	35,509.32
8854 DISABILITY INSURANCE	<u>1,820.00</u>	<u>1,820.00</u>
TOTAL ESTIMATED FRINGE	97,863.40	100,612.82



Adopted Budget For Department Of Board of Elections

				DEPARTMENT	BUDGET OFFICER		
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	
				2006	2007	2007	
<b>REVENUES</b>							
1289 00	OTHER GENERAL GOVT INCOME	1,256	1,500	1,500	1,500	1,500	1,500
2215 00	ELECTION SERVICE CHARGES	83,191	87,500	87,500	106,453	106,453	106,453
STATE AID 3089 00	STATE AID, OTHER	0	0	49,344	49,344	49,344	31,663
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	0	0	0	0	0	0
***TOTAL REVENUES				84,447	89,000	138,344	157,297
						157,297	139,616
<b>APPROPRIATIONS</b>							
1450 00 ELECTIONS							
453 1110	CLERK/ELECTION DATA	0	0	0	0	0	0
454 1110	CLERK/ELECTION DATA	0	0	0	0	0	0
568 1110	DEPUTY COMMISSIONER	24,696	27,876	27,876	29,130	29,130	29,130
680 1110	ELECTION COMMISSIONER	34,740	36,191	36,191	37,707	37,707	37,707
681 1110	ELECTION COMMISSIONER	32,740	35,041	35,041	36,557	36,557	36,557
736 1110	VOTING MACH/ELECTION COO	0	26,676	26,676	26,676	26,676	26,676
737 1110	VOTING MACH/ELECTION COO	0	26,676	26,676	26,676	26,676	26,676
1134 1110	DEPUTY COMMISSIONER	27,073	27,876	27,876	29,630	29,630	29,630
* TOTAL	FULL-TIME EMPLOYEES	119,249	180,336	180,336	186,376 *	186,376 *	186,376
511 1111	OVERTIME	129	0	0	0	0	0
* TOTAL	OVERTIME PAY	129	0	0	0 *	0 *	0
566 1120	ELECTION COMMISSIONER	0	0	0	0	0	0
749 1120	VOTING MACH/ELECTION COO	0	0	0	0	0	0
750 1120	VOTING MACH/ELECTION COO	0	0	0	0	0	0
1133 1120	ELECTION COMMISSIONER	0	0	0	0	0	0
* TOTAL	PART-TIME EMPLOYEES	0	0	0	0 *	0 *	0
2210	OFFICE FURNITURE	0	0	0	0	0	0
2220	OFFICE EQUIPMENT	0	0	0	0	0	0
2250	TECHNICAL EQUIPMENT	0	19,835	22,610	19,835	19,835	19,835
2259	COMPUTER EQUIPMENT	0	17,500	16,100	1,200	1,200	1,200
2260	OTHER EQUIPMENT	0	0	0	0	0	0
* TOTAL	EQUIPMENT	0	37,335	38,710	21,035 *	21,035 *	21,035
4407	OFFICE EQUIPMENT	230	300	300	0	0	0
4408	OFFICE SUPPLIES	1,835	3,500	5,100	5,700	5,700	5,700
4409	OFFICE FURNITURE	0	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0	0
4411	TELEPHONE	0	0	800	1,350	1,350	1,350
4421	PROPERTY RNT/LEASE/REPAI	50,175	50,200	50,200	77,000	79,200	79,200
4422	EQUIP RENTAL/LEASE/REPAI	0	0	0	0	0	0
4425	MAINTENANCE AGREEMENTS	431	625	625	6,500	6,500	6,500
4438	MISC. SUPPORTING SERVICE	285	1,750	1,750	2,000	2,000	2,000
4449	SPECIAL SUPPLIES & MATER	525	0	46,569	31,633	31,633	31,663
4452	PRINTING/COPYING	10,555	8,500	8,500	12,600	12,600	12,600
4453	POSTAGE EXPENSES	5,931	7,500	7,500	8,000	8,000	8,000
4455	TRAINING	5,800	6,850	6,850	6,700	6,700	6,700
4459	COMPUTER SOFTWARE	10,689	12,200	12,200	11,040	11,040	11,040

4470 TRAVEL: RELATED COSTS	1,265	3,000	2,000	3,000	3,000	3,000
4471 MILEAGE ALLOCATIONS	605	600	600	600	600	600
4475 TRANSPORTATION	0	0	0	0	0	0
4476 ASSOC/MEMBERSHIP DUES	70	70	70	140	140	140
4491 LEGAL NOTICE&ADVERTISING	1,398	7,000	7,000	7,000	7,000	7,000
4497 FEES & PERMITS	0	0	0	0	0	0
4589 MC PRINTING: INTRAFUND	0	0	0	0	0	0
4597 M C PURCHASING: INTRAFD	0	0	0	0	0	0
* TOTAL CONTRACTUAL	<u>89,794</u>	<u>102,095</u>	<u>150,064</u>	<u>173,263</u>	* <u>175,463</u>	* <u>175,493</u>
***TOTAL APPROPRIATIONS	209,172	319,766	369,110	380,674	382,874	382,904
***LESS OTHER REVENUES	84,447	89,000	89,000	107,953	107,953	107,953

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	OFFICER RECOMMENDED 2008	ADOPTED 2008
***LESS STATE REVENUES			49,344	49,344	49,344	31,663
***EQUALS DEPARTMENT COST	124,725	230,766	230,766	223,377	225,577	243,288
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ESTIMATED FRINGES FOR DEPARTMENT OF Board of Elections	2007	2008
8810 FICA	9,714.25	10,138.06
8820 RETIREMENT	15,872.99	16,565.49
8830 WORKERS COMPENSATION	7,489.63	7,816.37
8850 HOSPITAL & MEDICAL INS	20,470.44	20,470.44
8854 DISABILITY INSURANCE	<u>1,040.00</u>	<u>1,040.00</u>
TOTAL ESTIMATED FRINGE	54,587.31	56,030.36

Adopted Budget For Department Of Public Works

			DEPARTMENT				BUDGET OFFICER	
			EXP/REL	ADOPTED	MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
			2006	2007	2007	2008	2008	2008
<b>REVENUES</b>								
1270 00	SHARED SERVICES CHARGES		53,885	48,670	48,670	53,270	53,270	53,270
1289 00	OTHER GENERAL GOVT INCOME		23,709	12,625	12,625	12,875	12,875	12,875
2652 00	SALES OF FOREST PRODUCTS		0	0	0	0		
2701 00	REFUND OF PRIOR YRS EXPEN		0	0	0	0		
2770 00	UNCLASSIFIED REVENUES		354	0	0	0		
2801 00	INTERFUND REVENUES		7,825	7,300	7,300	7,300	7,300	7,300
STATE AID 3090 00	COURT MAINTEN. OPERATIONS		66,112	125,000	125,000	135,000	135,000	135,000
STATE AID 3960 00	EMERG DISASTER ASSISTANCE		0	0	0	0		
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID		0	0	0	0		
***TOTAL REVENUES			151,885	193,595	193,595	208,445	208,445	208,445
<b>APPROPRIATIONS</b>								
1364 00	EXP ON PROPERTY ACQ TAXES							
4421	PROPERTY RNT/LEASE/REPAI		0	0	0	2,000	2,000	2,000
* TOTAL	CONTRACTUAL		0	0	0	2,000 *	2,000 *	2,000
1490 00	PUBLIC WORKS ADMIN							
8	1110 ACCTNG SUPR P/W		36,280	37,800	12,310	0		
50	1110 COMM. OF PUBLIC WORKS		54,734	57,335	57,335	59,791	59,791	59,791
193	1110 DEPUTY COMM PUBLIC WORKS		0	0	0	0		
458	1110 BUSINESS MANAGER		0	0	28,129	43,468	43,468	43,468
501	1110 EXECUTIVE SECRETARY		27,873	29,060	29,060	30,300	30,300	30,300
* TOTAL	FULL-TIME EMPLOYEES		118,887	124,195	126,834	133,559 *	133,559 *	133,559
2259	COMPUTER EQUIPMENT		0	3,300	3,300	1,500	1,500	1,500
* TOTAL	EQUIPMENT		0	3,300	3,300	1,500 *	1,500 *	1,500
4449	SPECIAL SUPPLIES & MATER		0	0	739	0		
4459	COMPUTER SOFTWARE		0	900	160	0		
4476	ASSOC/MEMBERSHIP DUES		0	250	250	300	300	300
4497	FEES & PERMITS		0	0	0	0		
* TOTAL	CONTRACTUAL		0	1,150	1,149	300 *	300 *	300
1620 00	BUILDINGS							
149	1110 HOURLY EMPLOYEES		425,432	547,700	569,603	559,515	559,515	559,515
421	1110 CUSTODIAN		23,770	24,783	0	0		
425	1110 CLEANER		0	0	0	0		
427	1110 STRUC MAINT SUPER II		32,817	34,204	34,204	35,653	35,653	35,653
621	1110 CLEANER		8,557	0	0	0		
622	1110 CLEANER		0	0	0	0		
666	1110 STRUCTURAL MAINT HELPER		0	0	0	0		
667	1110 STRUCT MAINT SUPER #1		0	0	0	0		
668	1110 STRUCTURAL MAINT WORKER		0	0	0	0		
1190	1110 ELECTRONICS TECHNICIAN		0	0	0	34,859	34,859	34,859
* TOTAL	FULL-TIME EMPLOYEES		490,576	606,687	603,807	630,027 *	630,027 *	630,027
955	1111 OVERTIME PAY		6,113	3,500	3,500	4,000	4,000	4,000
* TOTAL	OVERTIME PAY		6,113	3,500	3,500	4,000 *	4,000 *	4,000
663	1113 SHIFT DIFFERENTIAL		0	0	0	0		

* TOTAL	SHIFT DIFFERENTIAL	0	0	0	0	*		
1167	1125 OTHER COMPENSATION	6,890	6,760	7,000	7,800		7,800	7,800
* TOTAL	OTHER COMP. AND RAISES	6,890	6,760	7,000	7,800	*	7,800	* 7,800
664	1130 TEMPORARY EMPLOYEES	0	0	0	0			
* TOTAL	TEMPORARY EMPLOYEES	0	0	0	0	*		
	2210 OFFICE FURNITURE	0	0	0	0			
	2220 OFFICE EQUIPMENT	0	0	0	0			
	2250 TECHNICAL EQUIPMENT	0	20,000	16,560	15,000		15,000	15,000
	2255 BLDGS & GROUNDS EQUIPMEN	9,991	5,500	8,939	32,800		12,800	12,800
	2259 COMPUTER EQUIPMENT	0	0	0	0			
	2260 OTHER EQUIPMENT	4,240	2,000	2,000	3,000		3,000	3,000
* TOTAL	EQUIPMENT	14,231	27,500	27,499	50,800	*	30,800	* 30,800

Adopted Budget For Department Of Public Works

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
4407 OFFICE EQUIPMENT	455	300	300	500	500	500
4408 OFFICE SUPPLIES	380	500	500	500	500	500
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	5-	0	0	0		
4411 TELEPHONE	72,784	80,355	80,355	90,500	90,500	90,500
4412 LIGHT & POWER	427,512	449,000	449,000	475,000	475,000	475,000
4413 WATER & SEWER	78,292	77,100	77,100	94,900	94,900	94,900
4414 NATURAL GAS	172,990	244,400	244,400	205,000	205,000	205,000
4415 HEATING OIL	564	5,000	5,000	5,000	5,000	5,000
4421 PROPERTY RNT/LEASE/REPAI	149,125	118,000	108,452	135,000	130,000	120,000
4422 EQUIP RENTAL/LEASE/REPAI	79,316	93,000	93,000	103,000	98,000	98,000
4425 MAINTENANCE AGREEMENTS	120,066	142,600	142,600	161,900	161,900	161,900
4438 MISC. SUPPORTING SERVICE	28,392	900	9,400	900	900	900
4440 SMALL TOOLS	1,488	3,000	3,000	3,500	3,500	3,500
4443 DRAPES & BLINDS	0	0	1,048	0		
4444 CUSTODIAL, HSHLD SUPP/MAT	27,751	30,000	30,000	35,000	35,000	35,000
4447 CLOTHING & UNIFORMS	4,800	6,000	6,000	6,000	6,000	6,000
4448 CONST. & MAINT. SUPPLIES	0	2,000	2,000	2,000	2,000	2,000
4452 PRINTING/COPYING	0	300	300	300	300	300
4455 TRAINING	0	250	250	250	250	250
4459 COMPUTER SOFTWARE	0	0	0	0		
4470 TRAVEL: RELATED COSTS	12	250	250	250	250	250
4471 MILEAGE ALLOCATIONS	45	0	0	0		
4493 EDUC. & TRAIN. PUBLICATION	0	0	0	0		
* TOTAL CONTRACTUAL	1,163,967	1,252,955	1,252,955	1,319,500	*1,309,500	*1,299,500
1671 00 CENTRAL MAILING						
83 1110 MAIL CLERK	24,520	25,533	2,445	0		
477 1110 MAIL/MATERIAL SPECIALIST	0	0	24,328	27,889	27,889	27,889
* TOTAL FULL-TIME EMPLOYEES	24,520	25,533	26,773	27,889	* 27,889	* 27,889
398 1120 MAIL CLERK/PT	0	0	0	0		
* TOTAL PART-TIME EMPLOYEES	0	0	0	0	*	
297 1140 SICK LEAVE BUY-BACK	0	0	0	600	600	600
* TOTAL SICK LEAVE BUY-BACK	0	0	0	600	* 600	* 600
2210 OFFICE FURNITURE	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0	*	
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	236	250	250	300	300	300
4409 OFFICE FURNITURE	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	9,290	11,100	11,100	10,800	12,150	12,150
4425 MAINTENANCE AGREEMENTS	3,800	4,000	4,000	4,000	4,800	4,800
4441 GASOLINE, OIL, DIESEL FUEL	0	0	0	0		
4449 SPECIAL SUPPLIES & MATER	0	350	350	350	350	350
4453 POSTAGE EXPENSES	72,442	74,000	72,759	74,000	74,000	74,000
* TOTAL CONTRACTUAL	85,768	89,700	88,459	89,450	* 91,600	* 91,600
7180 00 SPEC.RECRET . FACILITY						

290	1110	REC FAC MAINT-BIKE PATH	29,629	25,000	25,000	30,000	30,000	30,000
830	1110	F.T.EMPLS. NATURE TRAIL	491	2,500	2,500	3,000	3,000	3,000
* TOTAL		FULL-TIME EMPLOYEES	30,120	27,500	27,500	33,000 *	33,000 *	33,000
1396	1130	TEMPORARY EMPLOYEES	0	0	0	0		
* TOTAL		TEMPORARY EMPLOYEES	0	0	0	0 *		
	2230	MOTOR VEHICLE EQUIPMENT	0	0	0	0		
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	5,000	5,000	5,000
* TOTAL		EQUIPMENT	0	0	0	5,000 *	5,000 *	5,000
	4422	EQUIP RENTAL/LEASE/REPAI	5,000	5,000	5,000	5,000	5,000	5,000
	4440	SMALL TOOLS	976	1,000	1,000	1,000	1,000	1,000
	4448	CONST. & MAINT. SUPPLIES	1,421	2,000	2,000	2,000	2,000	2,000
* TOTAL		CONTRACTUAL	7,397	8,000	8,000	8,000 *	8,000 *	8,000

Adopted Budget For Department Of Public Works

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: 21 ADOPTED 2008
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***TOTAL APPROPRIATIONS	1,948,469	2,176,780	2,176,776	2,313,425	2,285,575	2,275,575
***LESS OTHER REVENUES	85,773	68,595	68,595	73,445	73,445	73,445
***LESS STATE REVENUES	66,112	125,000	125,000	135,000	135,000	135,000
***EQUALS DEPARTMENT COST	1,796,584	1,983,185	1,983,181	2,104,980	2,077,130	2,067,130

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ESTIMATED FRINGES FOR DEPARTMENT OF Public Works	2007	2008
8810 FICA	64,124.14	67,103.52
8820 RETIREMENT	104,778.35	109,646.53
8830 WORKERS COMPENSATION	49,439.29	51,736.38
8850 HOSPITAL & MEDICAL INS	213,695.52	213,695.52
8854 DISABILITY INSURANCE	<u>7,280.00</u>	<u>7,280.00</u>
TOTAL ESTIMATED FRINGE	439,317.30	449,461.95



Adopted Budget For Department Of Data Processing/Printing

				DEPARTMENT	BUDGET OFFICER		
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	
				2006	2007	2007	
<b>REVENUES</b>							
1259 00	PRINTING FEES	8,002	5,000	5,000	10,000	10,000	10,000
1270 00	SHARED SERVICES CHARGES	30,432	31,944	31,944	19,236	19,236	19,236
2228 00	DATA PROCESSING FEE OTHER	120,918	116,241	116,241	122,533	122,533	122,533
2801 00	INTERFUND REVENUES	27,231	13,000	13,000	13,070	13,070	13,070
***TOTAL REVENUES		186,583	166,185	166,185	164,839	164,839	164,839
<b>APPROPRIATIONS</b>							
1670 00 CENTRAL PRINTING							
284 1110	PRINTER/COMPOSER	0	0	0	0		
1345 1110	PRINTER COMPOSER/PC TECH	0	0	0	0		
1389 1110	SR PRINTER/COMPOSER	26,369	27,860	27,860	29,100	29,100	29,100
* TOTAL	FULL-TIME EMPLOYEES	26,369	27,860	27,860	29,100 *	29,100 *	29,100
368 1130	SR. PRINTER COMPOSER-TEM	0	0	0	0		
* TOTAL	TEMPORARY EMPLOYEES	0	0	0	0 *		
2210	OFFICE FURNITURE	0	0	0	0		
2250	TECHNICAL EQUIPMENT	0	0	0	0		
2259	COMPUTER EQUIPMENT	0	0	0	16,700	16,700	16,700
* TOTAL	EQUIPMENT	0	0	0	16,700 *	16,700 *	16,700
4407	OFFICE EQUIPMENT	0	0	0	0		
4408	OFFICE SUPPLIES	699	10,550	10,089	14,200	12,500	12,500
4409	OFFICE FURNITURE	0	0	460	0		
4422	EQUIP RENTAL/LEASE/REPAI	2,043	3,850	3,850	3,850	3,850	3,850
4425	MAINTENANCE AGREEMENTS	3,277	4,025	4,025	4,500	4,500	4,500
4438	MISC. SUPPORTING SERVICE	4,250	0	0	0		
4449	SPECIAL SUPPLIES & MATER	0	0	0	0		
4455	TRAINING	0	0	0	0		
4459	COMPUTER SOFTWARE	0	0	0	2,000	2,000	2,000
* TOTAL	CONTRACTUAL	10,269	18,425	18,424	24,550 *	22,850 *	22,850
1680 00 CENTRAL DATA PROCESSING							
17 1110	MICRO COMPUTER TECHNICIA	30,533	31,866	31,866	32,359	32,359	32,359
88 1110	DATA ENTRY MACH OPERATOR	0	0	0	0		
93 1110	SR. COMPUTER PROG ANALYS	38,244	0	20,636	0		
99 1110	COMP. PROGRAMMER/ANALYST	0	0	0	0		
280 1110	MICRO COMPUTER TECHNICIA	30,533	31,866	31,866	32,359	32,359	32,359
285 1110	SENIOR COMPUTER OPERATOR	28,373	29,560	29,560	31,300	31,300	31,300
286 1110	SR ACCOUNT CLK/DEMO	28,373	29,560	29,560	0		
291 1110	COMPUTER PROGRAMMER	21,965	0	0	0		
292 1110	COMPUTER PROGRAMMER	15,351	0	0	0		
333 1110	SR COMPUTER PROGRAMMER	0	34,681	35,281	37,142	37,142	37,142
444 1110	DIRECTOR DATA PROCESSING	49,904	52,015	52,015	54,221	54,221	54,221
662 1110	MICRO COMPUTER TECHNICIA	0	30,966	20,966	32,359	32,359	32,359
671 1110	MICRO COMPUTER TECHNICIA	0	0	0	32,359		
705 1110	DATA ENTRY/COMPUTER OPER	23,707	25,074	25,074	26,189	26,189	26,189
741 1110	PROGRAMMING SUPERVISOR	0	43,612	20,625	45,507	45,507	45,507

742	1110	NETWORK TECHNICIAN	0	38,397	40,147	41,875	41,875	41,875
1183	1110	PRIN ACCT CLRK TYP/DEMO	0	0	0	34,359	34,359	34,359
1184	1110	NETWORK ENGINEER I	0	0	0	37,142		
1329	1110	COMPUTER SERVICES CO-ORD	11,967	30,966	30,966	32,659	32,659	32,659
1349	1110	PROGRAMMER/ANALYST SPECI	6,896	34,050	34,050	35,869	35,869	35,869
1368	1110	SR COMPUTER SERVICES COO	34,047	0	0	0		
1369	1110	DATA ENTRY/COMPUTER OPER	0	0	0	0		
1370	1110	NETWORK COORDINATOR	41,199	43,012	43,012	45,257	45,257	45,257
* TOTAL		FULL-TIME EMPLOYEES	361,092	455,625	445,624	550,956 *	481,455 *	481,455
324	1111	OVERTIME PAY	5,948	8,000	8,000	8,750	8,750	8,750
* TOTAL		OVERTIME PAY	5,948	8,000	8,000	8,750 *	8,750 *	8,750
390	1120	PROGRAMMER - PT	382	0	0	0		

719	1120	MICRO-TECH PT	0	0	0	0	
* TOTAL		PART-TIME EMPLOYEES	382	0	0	0	*
165	1130	TEMPORARY EMPLOYEES	0	0	20,500	0	
* TOTAL		TEMPORARY EMPLOYEES	0	0	20,500	0	*
1351	1140	SICK BUY BACK	0	0	0	0	
* TOTAL		SICK LEAVE BUY-BACK	0	0	0	0	*
	2210	OFFICE FURNITURE	1,746	0	0	0	
	2220	OFFICE EQUIPMENT	0	0	0	0	
	2250	TECHNICAL EQUIPMENT	0	0	0	0	
	2259	COMPUTER EQUIPMENT	22,162	45,700	45,700	83,200	70,500
* TOTAL		EQUIPMENT	23,908	45,700	45,700	83,200	* 70,500 *
	4407	OFFICE EQUIPMENT	644	0	0	0	
	4408	OFFICE SUPPLIES	22,953	31,993	31,993	32,900	32,900
	4409	OFFICE FURNITURE	383	0	0	0	
	4421	PROPERTY RNT/LEASE/REPAI	0	0	0	0	
	4422	EQUIP RENTAL/LEASE/REPAI	34,154	46,614	46,614	45,950	45,950
	4425	MAINTENANCE AGREEMENTS	13,325	21,840	21,840	25,160	25,160
	4438	MISC. SUPPORTING SERVICE	4,606	9,770	9,770	8,950	8,950
	4440	SMALL TOOLS	0	0	0	0	
	4441	GASOLINE,OIL,DIESEL FUEL	0	0	0	0	
	4449	SPECIAL SUPPLIES & MATER	0	0	0	0	
	4455	TRAINING	1,468	2,000	2,000	4,000	4,000
	4459	COMPUTER SOFTWARE	30,132	50,300	50,300	31,300	31,300
	4470	TRAVEL: RELATED COSTS	3	100	100	100	100
	4471	MILEAGE ALLOCATIONS	74	600	600	650	650
	4476	ASSOC/MEMBERSHIP DUES	75	75	75	75	75
* TOTAL		CONTRACTUAL	107,817	163,292	163,292	149,085	* 149,085 *
		***TOTAL APPROPRIATIONS	535,785	718,902	729,400	862,341	778,440
		***LESS OTHER REVENUES	186,583	166,185	166,185	164,839	164,839
		***EQUALS DEPARTMENT COST	349,202	552,717	563,215	697,502	613,601

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ESTIMATED FRINGES FOR DEPARTMENT OF Data Processing/Printing	2007	2008
8810 FICA	37,097.44	38,853.93
8820 RETIREMENT	60,616.86	63,486.95
8830 WORKERS COMPENSATION	28,601.87	29,956.13
8850 HOSPITAL & MEDICAL INS	96,977.76	96,977.76
8854 DISABILITY INSURANCE	3,640.00	3,640.00
TOTAL ESTIMATED FRINGE	226,933.93	232,914.77

Adopted Budget For Department Of Sheriff & Jail

				DEPARTMENT		BUDGET OFFICER		
				REQUESTED	RECOMMENDED	ADOPTED		
				2008	2008	2008		
				EXP/REL	ADOPTED	MODIFIED	ADOPTED	
				2006	2007	2007	2008	
REVENUES								
1140	14	PUB SAFTY COM SYS E911	194,427	156,814	156,814	150,459	150,459	150,459
1270	00	SHARED SERVICES CHARGES	71,206	80,729	80,729	46,849	46,849	46,849
1289	00	OTHER GENERAL GOVT INCOME	906	70,000	70,000	50,000	50,000	50,000
1510	00	SHERIFF FEES	89,049	75,000	75,000	80,000	80,000	80,000
2260	00	PUB SAF SVCS OTHER GOVTS	18,932	38,953	38,953	47,669	47,669	47,669
2264	00	JAIL FACILITY OTHER GOVT.	1,259,567	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
2265	00	INMATE WORK RELEASE	0	0	0	0	0	0
2414	00	RENTAL OF EQUIPMENT	4,000	4,800	4,800	4,800	4,800	4,800
2611	00	RESTIT. & REPARA PAYMTS	0	0	0	0	0	0
2626	00	FORFTR CR PROC REST	1,338	0	4,300	0	0	0
2665	00	SALES OF EQUIPMENT	0	0	0	0	0	0
2701	00	REFUND OF PRIOR YRS EXPEN	3,557	0	0	0	0	0
2705	00	GIFTS AND DONATIONS	2,144	0	0	0	0	0
2770	00	UNCLASSIFIED REVENUES	2,568	0	0	0	0	0
2771	00	WORK FOR OTHER GOVERNMENT	23,132	17,000	17,000	17,000	17,000	17,000
STATE AID	3308	00 TRANSPORT PRISONERS	10,460	8,000	8,000	9,500	9,500	9,500
STATE AID	3330	00 UNIFIED COURT BUD SEC SRV	52,920	55,000	55,000	60,100	60,100	60,100
STATE AID	3389	00 PUB SAFETY COM SYS E911	38,604	39,700	94,700	43,000	43,000	43,290
STATE AID	3389	14 PUB SAFTY COM SYS E911	0	0	0	0	0	0
STATE AID	3391	00 MEAL REIMBURSMNT	20,762	20,000	20,000	20,000	20,000	20,000
STATE AID	3960	00 EMERG DISASTER ASSISTANCE	0	0	0	0	0	0
FEDERAL AID	4389	00 OTHER PUBLIC SAFETY	0	0	0	0	0	0
FEDERAL AID	4960	00 FED.AID-EMERGEN.DIS.AID	0	0	0	0	0	0
***TOTAL REVENUES			1,793,572	1,585,996	1,645,296	1,549,377	1,549,377	1,549,667
APPROPRIATIONS								
1115	00	SECURITY SERVICE COURTS						
301	1110	DEPUTY SHERIFF	0	0	0	0		
433	1110	DEPUTY SHERIFF	0	0	0	0		
1218	1110	DEPUTY SHERIFF/CORR OFF.	0	0	0	0		
* TOTAL		FULL-TIME EMPLOYEES	0	0	0	0	*	
259	1113	SHIFT DIFFERENTIAL	0	0	0	0		
* TOTAL		SHIFT DIFFERENTIAL	0	0	0	0	*	
849	1120	COURT ATTENDANT-PT	53,100	54,900	54,900	60,000	60,000	60,000
* TOTAL		PART-TIME EMPLOYEES	53,100	54,900	54,900	60,000	* 60,000 *	60,000
170	1125	OTHER COMPENSATION	0	0	0	0		
* TOTAL		OTHER COMP. AND RAISES	0	0	0	0	*	
4447		CLOTHING & UNIFORMS	65	100	100	0		
* TOTAL		CONTRACTUAL	65	100	100	0	*	
8810		FICA	0	0	0	0		
8820		RETIREMENT	0	0	0	0		
8830		WORKERS COMPENSATION	0	0	0	0		
8850		HOSPITAL & MEDICAL INS	0	0	0	0		
8851		HOSP. & MED. INS. PAYBAC	0	0	0	0		

	8852	DENTAL BENEFITS	0	0	0	0		
	8853	VISUAL CARE BENEFITS	0	0	0	0		
	8854	DISABILITY INSURANCE	0	0	0	0		
	* TOTAL	FRINGE BENEFITS	0	0	0	0	*	
3020 14 PUB		SAFTY COM SYS E911						
	110	1110 DISPATCHER	26,228	26,011	26,011	27,481	27,481	27,481
	399	1110 DISPATCHER	26,144	27,261	27,261	28,431	28,431	28,431
	406	1110 DISPATCHER	25,493	26,911	26,911	28,081	28,081	28,081
	483	1110 DEPUTY SHERIFF LIEUTENAN	0	0	0	0		
	498	1110 DISPATCHER	6,597	0	0	0		
	682	1110 DISPATCHER	25,940	26,911	26,911	28,081	28,081	28,081
	707	1110 DISPATCHER	24,891	26,311	26,311	27,481	27,481	27,481

Adopted Budget For Department Of Sheriff & Jail

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
			2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
						2008	2008	2008
729	1110	TECH. COMMUNICATION COOR	22,900	31,866	31,866	33,259	33,259	33,259
930	1110	DISPATCHER	26,641	27,761	27,761	28,931	28,931	28,931
931	1110	DISPATCHER	24,664	26,311	26,311	27,181	27,181	27,181
1411	1110	DISPATCHER	12,026	26,311	26,311	27,481	27,481	27,481
1412	1110	DISPATCHER	25,638	26,911	26,911	28,081	28,081	28,081
1413	1110	DISPATCHER	24,364	26,311	26,311	27,481	27,481	27,481
* TOTAL		FULL-TIME EMPLOYEES	271,526	298,876	298,876	311,969 *	311,969 *	311,969
728	1111	OVERTIME PAY	29,014	40,000	39,450	45,000	45,000	45,000
* TOTAL		OVERTIME PAY	29,014	40,000	39,450	45,000 *	45,000 *	45,000
740	1113	SHIFT DIFFERENTIAL	0	7,305	7,305	18,105	18,105	18,105
* TOTAL		SHIFT DIFFERENTIAL	0	7,305	7,305	18,105 *	18,105 *	18,105
932	1120	DISPATCHER PT	59,974	66,439	66,439	69,441	69,441	69,441
* TOTAL		PART-TIME EMPLOYEES	59,974	66,439	66,439	69,441 *	69,441 *	69,441
517	1140	SICK LEAVE BUY BACK	0	0	550	500	500	500
* TOTAL		SICK LEAVE BUY-BACK	0	0	550	500 *	500 *	500
731	1150	ALLOWANCES	2,424	3,000	3,000	3,000	3,000	3,000
* TOTAL		ALLOWANCES	2,424	3,000	3,000	3,000 *	3,000 *	3,000
	2210	OFFICE FURNITURE	0	0	0	0		
	2220	OFFICE EQUIPMENT	0	0	0	0		
	2250	TECHNICAL EQUIPMENT	675	0	0	1,200	1,200	1,200
	2259	COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL		EQUIPMENT	675	0	0	1,200 *	1,200 *	1,200
	4407	OFFICE EQUIPMENT	0	0	0	0		
	4408	OFFICE SUPPLIES	502	2,000	2,000	2,500	2,500	2,500
	4409	OFFICE FURNITURE	3,575	0	0	0		
	4410	UTILITIES	0	0	0	0		
	4411	TELEPHONE	77,960	84,000	84,000	85,000	85,000	85,000
	4422	EQUIP RENTAL/LEASE/REPAI	5,131	9,852	9,852	3,975	3,975	3,975
	4425	MAINTENANCE AGREEMENTS	112	3,208	48,312	53,484	53,484	53,484
	4431	PROFESSIONAL SERVICES	0	0	0	0		
	4438	MISC. SUPPORTING SERVICE	0	0	0	0		
	4441	GASOLINE,OIL,DIESEL FUEL	229	500	500	500	500	500
	4447	CLOTHING & UNIFORMS	402	1,000	1,000	1,000	1,000	1,000
	4449	SPECIAL SUPPLIES & MATER	0	1,500	1,500	1,500	1,500	1,500
	4455	TRAINING	240	4,000	4,000	2,000	2,000	2,000
	4459	COMPUTER SOFTWARE	42,150	50,454	5,350	0		
	4470	TRAVEL: RELATED COSTS	1,883	300	300	300	300	300
* TOTAL		CONTRACTUAL	132,184	156,814	156,814	150,259 *	150,259 *	150,259
3110 00		SHERIFF						
3	1110	DEPUTY SHERIFF	30,439	37,064	37,064	38,637	38,637	38,637
38	1110	DEPUTY SHERIFF	32,087	36,564	36,564	39,137	39,137	39,137
68	1110	DEPUTY SHERIFF	29,951	37,064	37,064	39,387	39,387	39,387
335	1110	PRINCIPAL ACCT.CLERK/TYP	20,230	28,460	10,135	0		
419	1110	UNDERSHERIFF	49,749	51,886	51,886	62,550	54,370	54,370
429	1110	DEPUTY SHERIFF	33,351	36,564	36,564	39,137	39,137	39,137

434	1110	DEPUTY SHERIFF INVESTGTR	37,801	39,983	39,983	42,153	42,153	42,153
436	1110	DEPUTY SHERIFF	34,657	37,314	37,314	39,637	39,637	39,637
438	1110	DEPUTY SHERIFF INVESTGTR	38,656	40,733	40,733	42,903	42,903	42,903
462	1110	SR. ACCOUNT CLERK TYPIST	0	0	0	27,181	27,181	27,181
481	1110	DEP.SHERIFF/BLDG SECURIT	36,580	38,564	38,564	41,137	41,137	41,137
482	1110	DEPUTY SHERIFF SERGEANT	38,125	39,983	39,983	41,653	41,653	41,653
484	1110	DEPUTY SHERIFF	34,571	37,064	37,064	39,887	39,887	39,887
507	1110	DEPUTY SHERIFF, SGT.	0	39,233	39,233	41,903	41,903	41,903
509	1110	SHERIFF	61,535	64,180	64,180	75,124	66,944	66,944
510	1110	SHERIFFS CONFIDENTIAL SE	32,451	34,101	34,101	39,064	35,564	35,564
524	1110	DEPUTY SHERIFF LIEUT	40,312	42,771	42,771	45,067	45,067	45,067
637	1110	DEPUTY SHERIFF/SGT.	37,309	39,733	39,733	41,903	41,903	41,903

Adopted Budget For Department Of Sheriff & Jail

				BUDGET			PAGE: 26	
				DEPARTMENT	OFFICER	ADOPTED		
				REQUESTED	RECOMMENDED	ADOPTED		
				2008	2008	2008		
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	OFFICER	ADOPTED		
2006	2007	2007	2008	2008	2008			
638	1110	DEPUTY SHERIFF	34,595	37,314	37,314	39,637	39,637	39,637
639	1110	DEPUTY SHERIFF	35,038	37,314	37,314	39,887	39,887	39,887
640	1110	DEPUTY SHERIFF	35,580	37,564	37,564	39,637	39,637	39,637
844	1110	DEPUTY SHERIFF/CORR OFF	0	0	0	0		
898	1110	DEPUTY SHERIFF INVESTGTR	39,306	41,233	41,233	43,403	43,403	43,403
921	1110	DEPUTY SHERIFF	0	0	0	35,402	35,402	35,402
922	1110	DEPUTY SHERIFF	30,586	37,314	37,314	39,637	39,637	39,637
1115	1110	DEPUTY SHERIFF	33,845	37,314	37,314	39,387	39,387	39,387
1116	1110	DEPUTY SHERIFF	33,968	37,064	37,064	39,387	39,387	39,387
1117	1110	DEPUTY SHERIFF	34,265	36,564	36,564	39,137	39,137	39,137
1182	1110	DEPUTY SHERIFF	0	0	0	35,402		
1295	1110	DEPUTY SHERIFF INVESTGTR	0	0	0	0		
1298	1110	DEPUTY SHER SR INVESTGTR	0	0	0	0		
1416	1110	ACCOUNT CLERK TYPIST	0	0	18,325	25,492	25,492	25,492
1418	1110	DEPUTY SHERIFF, SGT	0	0	0	0		
* TOTAL		FULL-TIME EMPLOYEES	864,987	982,942	982,942	1,152,868	*1,097,606	*1,097,606
1212	1111	OVERTIME PAY	48,393	58,000	56,600	70,400	70,400	70,400
* TOTAL		OVERTIME PAY	48,393	58,000	56,600	70,400	* 70,400	* 70,400
1213	1113	SHIFT DIFFERENTIAL	50,003	53,040	53,040	43,000	43,000	43,000
* TOTAL		SHIFT DIFFERENTIAL	50,003	53,040	53,040	43,000	* 43,000	* 43,000
145	1120	SHERIFF DEPUTIES - PT	80,394	124,800	124,800	134,400	134,400	134,400
319	1120	ACCT CLK TYPIST-PT-RMGRN	0	0	0	0		
326	1120	OFFICE BUILDING SECURITY	2,551	3,432	3,432	3,696	3,696	3,696
495	1120	SENIOR CLERK TYPIST	0	0	0	0		
548	1120	ACCOUNT CLERK TYPIST	8,130	10,804	10,804	15,000	15,000	15,000
1297	1120	DEPUTY SHER INVESTGTR PT	0	0	0	0		
* TOTAL		PART-TIME EMPLOYEES	91,075	139,036	139,036	153,096	* 153,096	* 153,096
307	1125	OTHER COMPENSATION	14,800	4,000	4,000	10,400	10,400	10,400
347	1125	OTHER COMPENSATION/RAISE	2,814	16,714	17,214	12,872	12,872	12,872
* TOTAL		OTHER COMP. AND RAISES	17,614	20,714	21,214	23,272	* 23,272	* 23,272
396	1130	TEMPORARY EMPLOYEES	0	0	0	0		
* TOTAL		TEMPORARY EMPLOYEES	0	0	0	0	*	
966	1140	SICK LEAVE BUY-BACK	0	1,200	1,200	300	300	300
* TOTAL		SICK LEAVE BUY-BACK	0	1,200	1,200	300	* 300	* 300
485	1150	ALLOWANCES	600	0	900	900	900	900
* TOTAL		ALLOWANCES	600	0	900	900	* 900	* 900
2210		OFFICE FURNITURE	0	0	0	0		
2220		OFFICE EQUIPMENT	2,425	0	0	0		
2230		MOTOR VEHICLE EQUIPMENT	50,657	43,481	51,557	66,553	44,370	44,370
2250		TECHNICAL EQUIPMENT	36,361	8,367	5,219	2,400	1,600	4,590
2259		COMPUTER EQUIPMENT	0	1,500	15,896	4,400	4,400	4,400
2260		OTHER EQUIPMENT	0	0	0	0		
2266		WATER & BOATING	0	0	35,000	0		
* TOTAL		EQUIPMENT	89,443	53,348	107,672	73,353	* 50,370	* 53,360
4407		OFFICE EQUIPMENT	0	0	0	0		



4408 OFFICE SUPPLIES	4,302	3,600	3,600	3,600	3,600	3,600
4409 OFFICE FURNITURE	588	0	0	350	350	350
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	40,941	35,500	35,500	35,500	35,500	35,500
4422 EQUIP RENTAL/LEASE/REPAI	67,337	81,511	81,511	91,617	91,617	91,617
4425 MAINTENANCE AGREEMENTS	4,125	924	1,424	969	969	969
4431 PROFESSIONAL SERVICES	0	0	0	0		
4436 MEDICAL FEES	1,030	1,700	1,700	1,725	1,725	1,725
4437 CLERICAL SERVICES	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	1,211	5,000	5,000	5,000	5,000	5,000
4441 GASOLINE,OIL,DIESEL FUEL	75,072	60,000	60,000	72,000	72,000	72,000
4443 DRAPES & BLINDS	0	0	0	0		

Adopted Budget For Department Of Sheriff & Jail

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
4444 CUSTODIAL, HSHLD SUPP/MAT	0	0	0	0		
4446 FOOD SUPPLIES	0	0	0	0		
4447 CLOTHING & UNIFORMS	20,329	25,000	25,000	25,000	25,000	25,000
4449 SPECIAL SUPPLIES & MATER	15,520	14,000	17,500	17,000	17,000	17,000
4452 PRINTING/COPYING	0	0	0	0		
4453 POSTAGE EXPENSES	13	70	70	70	70	70
4455 TRAINING	4,370	4,600	5,574	5,000	5,000	5,000
4459 COMPUTER SOFTWARE	0	600	600	2,400	2,400	2,400
4470 TRAVEL: RELATED COSTS	2,996	3,700	3,700	3,700	3,700	6,700
4471 MILEAGE ALLOCATIONS	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	275	275	275	275	275	275
4497 FEES & PERMITS	60	0	0	0		
4587 K-9 & K-9 SUPPLIES	1,001	1,300	1,300	1,450	1,450	1,450
4589 MC PRINTING: INTRAFUND	0	0	0	0		
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	239,170	237,780	242,754	265,656 *	265,656 *	268,656
3112 00 CIVIL OFFICE						
75 1110 CIVIL ACCOUNTS OFFICER	30,224	0	0	0		
388 1110 CHIEF CIVIL DEPUTY	41,824	5,000	5,000	0		
754 1110 SR. CIVIL ACCOUNT CLERK	0	30,000	30,000	27,481		
755 1110 SR. CIVIL ACCOUNT CLERK	0	30,000	30,000	27,781	27,781	27,781
1181 1110 CHIEF CIVIL ACCOUNT COOR	0	0	0	32,659	32,659	32,659
* TOTAL FULL-TIME EMPLOYEES	72,048	65,000	65,000	87,921 *	60,440 *	60,440
224 1111 OVERTIME PAY	644	200	400	4,000	4,000	4,000
* TOTAL OVERTIME PAY	644	200	400	4,000 *	4,000 *	4,000
225 1113 SHIFT DIFFERENTIAL	0	100	0	0		
* TOTAL SHIFT DIFFERENTIAL	0	100	0	0 *		
311 1125 OTHER COMPENSATION	1,200	0	0	0		
314 1125 SICK LEAVE BUY BACK	0	0	0	0		
* TOTAL OTHER COMP. AND RAISES	1,200	0	0	0 *		
467 1130 TEMPORARY EMPLOYEES	2,889	0	0	0		
* TOTAL TEMPORARY EMPLOYEES	2,889	0	0	0 *		
313 1150 ALLOWANCES	600	600	0	0		
* TOTAL ALLOWANCES	600	600	0	0 *		
2259 COMPUTER EQUIPMENT	0	0	0	2,200	2,200	2,200
* TOTAL EQUIPMENT	0	0	0	2,200 *	2,200 *	2,200
4408 OFFICE SUPPLIES	480	1,700	1,250	360	360	360
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	58	400	600	1,000	1,000	1,000
4422 EQUIP RENTAL/LEASE/REPAI	4,254	4,276	4,276	0		
4425 MAINTENANCE AGREEMENTS	112	419	419	124	124	124
4436 MEDICAL FEES	65	150	0	0		
4441 GASOLINE, OIL, DIESEL FUEL	40	1,000	1,450	0		
4447 CLOTHING & UNIFORMS	63	200	200	0		
4449 SPECIAL SUPPLIES & MATER	0	0	0	0		

	4453	POSTAGE EXPENSES	37	70	70	70	70	70
	4455	TRAINING	49	200	200	0		
	4459	COMPUTER SOFTWARE	0	0	0	900	900	900
	4470	TRAVEL: RELATED COSTS	0	200	200	700	700	700
	4497	FEES & PERMITS	60	0	0	200	200	200
	4597	M C PURCHASING: INTRAFD	0	0	450	0		
	* TOTAL	CONTRACTUAL	5,218	8,615	9,115	3,354 *	3,354 *	3,354
3150 00	JAIL							
	2	1110 CORRECTION SGT	37,305	38,548	38,548	40,580	40,580	40,580
	4	1110 CORRECTION SGT	2,459	0	0	0		
	10	1110 CORRECTION SGT	36,803	38,048	38,048	39,580	39,580	39,580
	29	1110 HEAD COOK	33,226	34,586	34,586	36,007	36,007	36,007

Adopted Budget For Department Of Sheriff & Jail

				BUDGET			PAGE: 28
				DEPARTMENT	OFFICER	ADOPTED	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	RECOMMENDED	ADOPTED	
2006	2007	2007	2008	2008	2008	2008	
56	1110	STRUCTURAL MAINT. HELPER	0	0	0	0	
63	1110	COOK	25,288	26,611	26,611	28,081	28,081
64	1110	CORRECTION OFFICER	34,726	35,897	35,897	37,422	37,422
65	1110	CORRECTION OFFICER	11,316	17,699	17,699	36,922	36,922
69	1110	CORRECTION OFFICER	33,676	35,397	35,397	36,922	36,922
70	1110	CORRECTION OFFICER	33,612	35,147	35,147	36,922	36,922
72	1110	CORRECTION OFFICER	33,467	35,147	35,147	36,922	36,922
73	1110	CORRECTION CORPORAL	32,445	36,593	36,593	38,074	38,074
74	1110	CORRECTION OFFICER	31,964	33,897	33,897	36,422	36,422
76	1110	CORRECTION OFFICER	32,018	34,897	34,897	36,672	36,672
90	1110	LPN	0	0	0	0	
130	1110	CORRECTION FACILITY NURS	33,073	42,112	42,112	44,007	44,007
135	1110	CORRECTION CORPORAL	35,003	36,593	36,593	38,074	38,074
146	1110	CORRECTION OFFICER	22,124	34,397	34,397	36,422	36,422
152	1110	CORRECTION CORPORAL	35,253	36,593	36,593	38,074	38,074
154	1110	CORRECTION OFFICER	34,475	35,647	35,647	37,172	37,172
155	1110	CORRECTION CORPORAL	35,388	36,593	36,593	38,074	38,074
156	1110	CORRECTION OFFICER	33,924	35,397	35,397	36,922	36,922
174	1110	CORRECTION OFFICER	33,424	35,147	35,147	36,922	36,922
182	1110	CORRECTION OFFICER	35,093	36,397	36,397	37,922	37,922
188	1110	CORRECTION OFFICER	34,407	35,647	35,647	37,172	37,172
190	1110	CORRECTION OFFICER	33,558	35,147	35,147	36,922	36,922
196	1110	CORRECTION OFFICER	34,224	35,647	35,647	37,172	37,172
198	1110	CORRECTION OFFICER	34,473	35,647	35,647	37,172	37,172
260	1110	STRUCT MAINT SUPER. #1	0	0	0	0	
262	1110	CORRECTION FACILITY NURS	36,460	43,012	43,012	44,907	44,907
295	1110	CORRECTION OFFICER	34,343	35,647	35,647	37,172	37,172
316	1110	CORRECTION SGT	31,930	37,798	37,798	39,580	39,580
338	1110	ACCOUNT CLERK/TYPIST	24,061	27,774	27,774	28,889	28,889
389	1110	CORRECTION OFFICER	30,866	34,897	34,897	35,422	35,422
411	1110	CORRECTION OFFICER	34,343	35,647	35,647	37,172	37,172
414	1110	CORRECTION OFFICER	18,569	35,397	35,397	36,922	36,922
415	1110	CORRECTION OFFICER	25,493	33,897	33,897	36,422	36,422
416	1110	CORRECTION OFFICER	34,405	35,897	35,897	37,422	37,422
470	1110	CORRECTIONS ADMINISTRATO	43,305	45,481	45,481	52,494	47,494
499	1110	CORRECTION OFFICER	34,224	35,397	35,397	37,172	37,172
500	1110	CORRECTION OFFICER	34,093	35,647	35,647	37,422	37,422
506	1110	CORRECTION OFFICER	33,779	35,397	35,397	36,922	36,922
508	1110	CORRECTION OFFICER	34,050	35,397	35,397	36,922	36,922
642	1110	CORRECTION CORPORAL	31,185	36,593	36,593	37,574	37,574
643	1110	CORRECTION OFFICER	34,271	35,647	35,647	37,172	37,172
683	1110	CORRECTIONS OFFICER	33,387	35,147	35,147	36,922	36,922
753	1110	CORRECTION OFFICER	0	34,297	34,297	31,454	31,454
845	1110	CORRECTIONS OFFICER	34,372	35,897	35,897	35,922	35,922
846	1110	CORRECTION OFF/DISPATCHE	0	0	0	0	

855	1110	CORRECTION OFFICER	31,568	35,397	35,397	30,954	30,954	30,954
864	1110	STRUCTURAL MAINT WORKER	0	0	0	0		
1059	1110	CORRECTION OFFICER	34,593	35,897	35,897	37,922	37,922	37,922
1074	1110	CORRECTION OFFICER	35,228	36,397	36,397	37,922	37,922	37,922
1075	1110	CORRECTION OFFICER	34,277	35,647	35,647	37,172	37,172	37,172
1076	1110	CORRECTION OFFICER	34,454	35,897	35,897	37,422	37,422	37,422
1077	1110	CORRECTION OFFICER	34,223	35,397	35,397	37,172	37,172	37,172
1078	1110	CORRECTION CORPORAL	35,253	36,843	36,843	38,324	38,324	38,324
1079	1110	CORRECTION OFFICER	25,812	36,397	36,397	37,922	37,922	37,922
1080	1110	CORRECTION CORPORAL	35,914	37,343	37,343	38,824	38,824	38,824
1104	1110	CORRECTION OFFICER	28,174	33,897	33,897	36,422	36,422	36,422
1105	1110	CORRECTION OFFICER	34,475	35,897	35,897	37,172	37,172	37,172

Adopted Budget For Department Of Sheriff & Jail

				BUDGET			PAGE: 29
				DEPARTMENT	OFFICER	ADOPTED	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	OFFICER	ADOPTED	
2006	2007	2007	2008	2008	2008		
1112	1110	CORRECTION SGT	0	0	0	0	
1180	1110	CORRECTION OFFICER	0	0	0	32,938	32,938
1313	1110	STRUCTURAL MAINT WORKER	0	0	0	0	
1317	1110	CORRECTION OFFICER	29,974	31,521	31,521	36,672	36,672
1417	1110	COOK	26,101	29,252	29,252	29,181	29,181
1419	1110	CORRECTION LIEU	37,264	41,212	41,212	43,357	43,357
* TOTAL		FULL-TIME EMPLOYEES	1,853,170	2,055,291	2,055,291	2,195,813	*2,190,813
1214	1111	OVERTIME PAY	88,402	95,000	90,000	110,750	110,750
* TOTAL		OVERTIME PAY	88,402	95,000	90,000	110,750	* 110,750
1176	1113	SHIFT DIFFERENTIAL	93,940	94,600	94,600	132,300	132,300
* TOTAL		SHIFT DIFFERENTIAL	93,940	94,600	94,600	132,300	* 132,300
288	1120	JAIL PHYSICIAN, P.T.	44,199	46,146	46,146	48,450	48,450
305	1120	COOK PT	8,788	15,746	15,746	25,584	25,584
323	1120	CORRECTION OFFICER - PT	212,262	285,600	285,600	297,500	297,500
854	1120	ACCOUNT CLERK TYPIST-PT	0	0	0	0	
1342	1120	REGIST PROFESSIONAL NURS	8,107	7,200	7,200	59,985	59,985
* TOTAL		PART-TIME EMPLOYEES	273,356	354,692	354,692	431,519	* 431,519
169	1125	OTHER COMPENSATION/RAISE	3,814	4,814	8,814	10,372	10,372
309	1125	OTHER COMPENSATION	0	0	0	0	
* TOTAL		OTHER COMP. AND RAISES	3,814	4,814	8,814	10,372	* 10,372
162	1130	TEMPORARY EMPLOYEES	12,364	17,699	17,699	0	
* TOTAL		TEMPORARY EMPLOYEES	12,364	17,699	17,699	0	*
967	1140	SICK LEAVE BUY-BACK	0	0	0	0	
* TOTAL		SICK LEAVE BUY-BACK	0	0	0	0	*
48	1150	ALLOWANCES	800	0	1,000	4,000	4,000
* TOTAL		ALLOWANCES	800	0	1,000	4,000	* 4,000
	2210	OFFICE FURNITURE	0	0	0	0	
	2220	OFFICE EQUIPMENT	0	0	0	0	
	2230	MOTOR VEHICLE EQUIPMENT	0	18,667	18,667	22,185	22,185
	2250	TECHNICAL EQUIPMENT	0	4,943	4,943	6,620	5,240
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0	
	2259	COMPUTER EQUIPMENT	0	4,800	4,800	0	
	2260	OTHER EQUIPMENT	0	0	0	0	
* TOTAL		EQUIPMENT	0	28,410	28,410	28,805	* 5,240
	4407	OFFICE EQUIPMENT	0	2,500	2,500	0	
	4408	OFFICE SUPPLIES	2,273	4,000	4,000	4,000	4,000
	4409	OFFICE FURNITURE	0	2,500	2,500	5,450	5,450
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	843	3,000	3,000	4,000	4,000
	4421	PROPERTY RNT/LEASE/REPAI	0	7,000	7,000	0	
	4422	EQUIP RENTAL/LEASE/REPAI	4,078	18,837	18,837	14,776	14,776
	4425	MAINTENANCE AGREEMENTS	1,044	3,100	3,100	1,151	1,151
	4436	MEDICAL FEES	99,890	91,350	91,350	110,350	110,350
	4438	MISC. SUPPORTING SERVICE	16,425	31,000	31,000	31,000	31,000
	4439	OTHER SERVICES FEES	0	0	0	0	

4441 GASOLINE,OIL,DIESEL FUEL	8,450	9,000	9,000	12,000	12,000	12,000
4444 CUSTODIAL,HSHLD SUPP/MAT	9,365	10,000	10,000	11,000	11,000	11,000
4445 MEDICAL SUPPLIES	108,952	100,000	100,000	100,000	100,000	100,000
4446 FOOD SUPPLIES	182,036	225,000	225,000	225,000	225,000	225,000
4447 CLOTHING & UNIFORMS	15,115	22,000	22,000	23,000	23,000	23,000
4449 SPECIAL SUPPLIES & MATER	8,523	20,000	20,000	22,000	22,000	22,000
4453 POSTAGE EXPENSES	28	190	190	40	40	40
4455 TRAINING	625	2,000	2,000	3,120	3,120	3,120
4459 COMPUTER SOFTWARE	0	1,200	1,200	600	600	600
4470 TRAVEL: RELATED COSTS	277	2,000	2,000	2,100	2,100	2,100
4471 MILEAGE ALLOCATIONS	0	100	100	100	100	100
4497 FEES & PERMITS	75	0	0	60	60	60

Adopted Budget For Department Of Sheriff & Jail

				BUDGET		PAGE: 30
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
4587 K-9 & K-9 SUPPLIES	2,595	2,300	2,300	1,450	1,450	1,450
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	<u>460,594</u>	<u>557,077</u>	<u>557,077</u>	<u>571,197</u>	<u>*571,197*</u>	<u>571,197</u>
***TOTAL APPROPRIATIONS	4,819,286	5,455,592	5,514,890	6,024,550	5,890,259	5,919,814
***LESS OTHER REVENUES	1,670,826	1,463,296	1,467,596	1,416,777	1,416,777	1,416,777
***LESS STATE REVENUES	122,746	122,700	177,700	132,600	132,600	132,890
***EQUALS DEPARTMENT COST	3,025,714	3,869,596	3,869,594	4,475,173	4,340,882	4,370,147
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ESTIMATED FRINGES FOR DEPARTMENT OF Sheriff & Jail

	2007	2008
8810 FICA	299,139.07	310,820.18
8820 RETIREMENT	465,509.93	484,693.87
8830 WORKERS COMPENSATION	230,039.73	239,025.70
8850 HOSPITAL & MEDICAL INS	174,616.32	174,616.32
8854 DISABILITY INSURANCE	<u>37,700.00</u>	<u>37,700.00</u>
TOTAL ESTIMATED FRINGE	1,207,005.05	1,246,856.07



Adopted Budget For Department Of Public Health

				DEPARTMENT	BUDGET			
				REQUESTED	RECOMMENDED	ADOPTED		
				2008	2008	2008		
				EXP/REL	ADOPTED	MODIFIED		
				2006	2007	2007		
REVENUES								
1601 00	PUBLIC HEALTH FEES	32,895	52,749	52,749	83,443	83,443	83,443	
1605 00	CHGS CARE HANDICPPD CHILD	0	0	0	0			
1621 00	EI/FEES FOR SERVICE	539,921	284,794	284,794	312,730	312,730	312,730	
1689 00	HLTH INCM PMT/EMT CLASSBK	97	154	154	70	70	70	
2701 00	REFUND OF PRIOR YRS EXPEN	0	0	0	0			
STATE AID 3277 00	EDUCA HANDICAPED CHILDREN	1,315,878	1,856,694	1,856,694	1,716,459	1,716,459	1,716,459	
STATE AID 3401 00	PUBLIC HEALTH	226,608	426,112	443,599	444,008	444,008	443,681	
STATE AID 3401 01	EI-CHAP CHILD HEALTH GRNT	40,112	56,106	56,640	56,391	56,391	59,259	
STATE AID 3401 02	RABIES REIMBURSEMENT GRNT	2,465	5,000	5,000	5,000	5,000	5,000	
STATE AID 3401 03	IMMUNIZATION ACTION GRANT	19,713	24,013	31,369	24,091	24,091	25,343	
STATE AID 3401 05	LEAD POISONING GRANT	24,122	24,741	25,810	24,939	24,939	26,229	
STATE AID 3401 06	PEDESTRIAN INJURY GRANT	47,446	0	73,297	0			
STATE AID 3401 07	HEALTHY HEART GRANT	0	0	0	0			
STATE AID 3401 08	HIV GRANT	3,331	0	3,605	0		3,000	
STATE AID 3446 00	HANDICAPPED CHILDREN	0	0	0	0			
STATE AID 3449 00	EARLY INTERVENT STATE AID	89,301	113,086	113,086	104,870	104,870	104,870	
STATE AID 3456 00	MEDICAID/3-5	375,402	206,610	206,610	136,813	136,813	136,813	
FEDERAL AID 4451 00	EI/FEDERAL	12,630	13,055	13,055	16,678	16,678	16,678	
***TOTAL REVENUES				2,729,921	3,063,114	3,166,462	2,925,492	2,933,575
APPROPRIATIONS								
4010 00	PUBLIC HEALTH							
27	1110	PROGRM SPECIALIST CCS-10	30,851	32,504	32,504	33,953	33,953	33,953
32	1110	PUBLIC HEALTH DIRECTOR	56,160	59,187	59,187	61,828	61,828	61,828
51	1110	RPN-49%	0	0	0	0		
163	1110	ACCOUNT CLERK TYPIST	12,559	23,533	23,533	24,892	24,892	24,892
183	1110	ACCOUNT CLERK TYPIST- 50	14,563	11,767	11,767	12,297	12,297	12,297
255	1110	RPN-20%	6,636	6,930	8,405	0		
256	1110	RPN-60%	19,290	20,250	5,043	0		
257	1110	PHC COORDINATOR - 75%	0	27,000	27,750	28,965	28,965	28,965
268	1110	ACCOUNTING SUPER.	33,797	35,250	10,279	0		
270	1110	BUSINESS MANAGER	0	0	28,963	42,718	42,718	42,718
275	1110	COMM. HEALTH NURSE - 65%	0	0	18,697	26,276	26,276	26,276
281	1110	ASSIST.DIR.PUBLIC HEALTH	41,278	42,469	43,319	45,208	45,208	45,208
298	1110	PRINCIPAL CLERK	0	0	0	0		
334	1110	COMM. HEALTH NURSE - 32%	0	0	9,232	13,128	13,128	13,128
356	1110	COMMUNITY HEALTH NURSE	0	0	28,835	40,125	40,125	40,125
369	1110	COMMUNITY HEALTH EDUCATO	0	0	28,835	40,125	40,125	40,125
387	1110	PRINCIPAL CLERK - 45%	13,885	25,674	18,032	11,785	11,785	11,785
391	1110	ACCOUNT CLERK TYPIST-45%	5,332	0	0	0		
423	1110	SUPERVISING PHN-100%	0	0	0	0		
430	1110	CCS SPECIALIST 100%	28,743	32,204	32,204	34,553	34,553	34,553
435	1110	SENIOR ACCOUNT CLERK TYP	5,450	11,975	19,617	28,081	28,081	28,081
1106	1110	PUBLIC HEALTH NURSE-69%	0	0	0	0		

1337	1110	PUB. HEALTH EDUCATOR-100	26,700	34,650	8,555	0		
1365	1110	NURSE COORDINATOR-100%	34,595	37,170	2,129	0		
1366	1110	COMM. HEALTH WORKER - 72	19,343	20,183	21,347	21,384	21,384	21,384
* TOTAL		FULL-TIME EMPLOYEES	349,182	420,746	438,233	465,318	* 465,318	* 465,318
320	1111	OVERTIME PAY	4,113	3,800	3,800	4,400	4,400	4,400
* TOTAL		OVERTIME PAY	4,113	3,800	3,800	4,400	* 4,400	* 4,400
315	1120	PHYSICIAN-PT	4,160	4,347	4,347	4,507	4,507	4,180
704	1120	PRINCIPAL CLERK - P/T	0	0	0	0	0	0
* TOTAL		PART-TIME EMPLOYEES	4,160	4,347	4,347	4,507	* 4,507	* 4,180
1068	1125	OTHER COMPENSATION	10,840	10,810	10,810	10,840	10,840	10,840
* TOTAL		OTHER COMP. AND RAISES	10,840	10,810	10,810	10,840	* 10,840	* 10,840
497	1130	ACCOUNT CLERK TYPIST	0	0	0	0	0	0

Adopted Budget For Department Of Public Health

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
		2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
					2008	2008	2008
* TOTAL	TEMPORARY EMPLOYEES	0	0	0	0	*	
1227	1150 ALLOWANCES	400	600	600	600	600	600
* TOTAL	ALLOWANCES	400	600	600	600	* 600	* 600
	2259 COMPUTER EQUIPMENT	0	0	0	0		
	2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0	*	
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	1,946	2,000	2,000	4,185	4,185	4,185
	4409 OFFICE FURNITURE	0	0	0	0		
	4410 UTILITIES	0	0	0	0		
	4411 TELEPHONE	8,794	9,750	9,750	8,550	8,550	8,550
	4422 EQUIP RENTAL/LEASE/REPAI	947	840	840	840	840	840
	4425 MAINTENANCE AGREEMENTS	0	0	0	0		
	4431 PROFESSIONAL SERVICES	34,918	9,468	9,468	15,564	15,564	15,564
	4436 MEDICAL FEES	1,345	0	0	1,000	1,000	1,000
	4438 MISC. SUPPORTING SERVICE	7,903	7,925	7,925	8,050	8,050	8,050
	4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
	4445 MEDICAL SUPPLIES	14,726	19,865	17,865	24,455	22,455	24,455
	4446 FOOD SUPPLIES	0	0	50	0		
	4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
	4452 PRINTING/COPYING	0	0	0	0		
	4453 POSTAGE EXPENSES	42	150	150	150	150	150
	4455 TRAINING	0	200	200	320	320	320
	4459 COMPUTER SOFTWARE	5	0	0	0		
	4470 TRAVEL: RELATED COSTS	319	1,020	970	960	960	960
	4471 MILEAGE ALLOCATIONS	3,235	4,000	6,000	9,500	8,000	9,500
	4475 TRANSPORTATION	0	0	0	0		
	4476 ASSOC/MEMBERSHIP DUES	883	914	914	939	939	939
	4491 LEGAL NOTICE&ADVERTISING	0	500	500	500	500	500
	4526 EDUCATION PROGRAMS	470	1,000	1,000	1,000	1,000	1,000
	4583 MONT CO. DATA/INTRAFUND	13,704	14,436	14,436	0		
	4589 MC PRINTING: INTRAFUND	900	900	900	900	900	900
	4595 MC MAIL INTRAFD.	7,600	6,000	6,000	6,300	6,300	6,300
	4597 M C PURCHASING: INTRAFD	930	800	800	1,200	1,200	1,200
* TOTAL	CONTRACTUAL	98,667	79,768	79,768	84,413	* 80,913	* 84,413
4010 01 EI-CHAP	CHILD HEALTH GRNT						
	317 1110 COMM. HEALTH NURSE - 35%	0	0	10,138	14,149	14,149	14,149
	437 1110 SENIOR ACCOUNT CLERK TYP	6,661	14,636	6,931	0		
	460 1110 PRINCIPAL CLERK - 55%	0	0	7,705	14,404	14,404	14,404
	1287 1110 ACCOUNT CLERK TYPIST-55%	6,517	0	0	0		
	1288 1110 RPN-40%	12,860	13,500	3,362	0		
	1289 1110 PHC COORDINATOR - 25%	0	9,000	9,534	9,655	9,655	9,655
	1290 1110 ACCOUNT CLERK TYPIST-3%	0	0	0	0		
	1291 1110 PROGRAM SPECIALIST-0%	0	0	0	0		
	1294 1110 EARLY INTERVENTION-0%	0	0	0	0		

1299	1110	SUPERVISING PHN-0%	0	0	0	0		
1300	1110	PUBLIC HEALTH NURSE-1%	0	0	0	0		
1302	1110	RPN-1%	0	0	0	0		
1304	1110	RPN-0%	0	0	0	0		
* TOTAL		FULL-TIME EMPLOYEES	26,038	37,136	37,670	38,208	*	38,208 * 38,208
	2210	OFFICE FURNITURE	0	0	0	0		
	2259	COMPUTER EQUIPMENT	3,038	0	0	0		
* TOTAL		EQUIPMENT	3,038	0	0	0	*	
	4407	OFFICE EQUIPMENT	0	0	0	0		
	4408	OFFICE SUPPLIES	1,223	0	2,000	0		
	4409	OFFICE FURNITURE	0	0	0	0		
	4431	PROFESSIONAL SERVICES	12,705	0	0	0		

Adopted Budget For Department Of Public Health

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	OFFICER RECOMMENDED 2008	ADOPTED 2008
4438 MISC. SUPPORTING SERVICE	0	0	5,950	0		
4446 FOOD SUPPLIES	311	0	400	0		
4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
4452 PRINTING/COPYING	0	0	342	0		
4455 TRAINING	0	0	2,000	0		
4459 COMPUTER SOFTWARE	0	0	0	0		
4470 TRAVEL: RELATED COSTS	186	0	1,075	0		
4471 MILEAGE ALLOCATIONS	32	0	575	0		
4526 EDUCATION PROGRAMS	0	18,970	6,470	18,183	18,183	21,051
4589 MC PRINTING: INTRAFUND	0	0	157	0		
* TOTAL CONTRACTUAL	14,457	18,970	18,969	18,183 *	18,183 *	21,051
4010 02 RABIES REIMBURSEMENT GRNT						
4436 MEDICAL FEES	3,687	8,590	8,590	9,219	9,219	9,219
4453 POSTAGE EXPENSES	0	360	360	290	290	290
* TOTAL CONTRACTUAL	3,687	8,950	8,950	9,509 *	9,509 *	9,509
4010 03 IMMUNIZATION ACTION GRANT						
352 1110 COMM. HEALTH NURSE - 28%	0	0	8,295	11,487	11,487	11,487
627 1110 RPN-30%	9,954	10,395	0	0		
733 1110 ACCOUNT CLERK TYPIST-50%	0	11,766	11,766	12,295	12,295	12,295
1301 1110 PUBLIC HEALTH NURSE-30%	0	0	0	0		
1305 1110 PRINCIPAL CLERK-50%	5,438	0	0	0		
1363 1110 NURSE COORDINATOR	0	0	2,751	0		
* TOTAL FULL-TIME EMPLOYEES	15,392	22,161	22,812	23,782 *	23,782 *	23,782
103 1120 RPN-100%	0	0	0	0		
* TOTAL PART-TIME EMPLOYEES	0	0	0	0 *		
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	5,137	0		
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	5,137	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	25	0	386	0		
4409 OFFICE FURNITURE	0	0	400	0		
4438 MISC. SUPPORTING SERVICE	50	0	50	0		
4445 MEDICAL SUPPLIES	546	1,852	1,582	309	309	309
4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
4452 PRINTING/COPYING	0	0	0	0		
4470 TRAVEL: RELATED COSTS	0	0	500	0		
4471 MILEAGE ALLOCATIONS	0	0	500	0		
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0		
4526 EDUCATION PROGRAMS	0	0	0	0		1,252
4589 MC PRINTING: INTRAFUND	0	0	0	0		
* TOTAL CONTRACTUAL	621	1,852	3,418	309 *	309 *	1,561
4010 05 LEAD POISONING GRANT						
353 1110 COMM. HEALTH NURSE - 40%	0	0	11,984	16,410	16,410	16,410
700 1110 COMM. HEALTH WORKER - 28	6,448	6,728	6,728	8,316	8,316	8,316

1303	1110	RPN - 50%	16,591	17,325	0	0		
1307	1110	PRINCIPAL CLERK-5%	544	0	0	0		
1364	1110	NURSE COORDINATOR-0%	0	0	4,585	0		
* TOTAL		FULL-TIME EMPLOYEES	23,583	24,053	23,297	24,726	*	24,726 *
	2220	OFFICE EQUIPMENT	0	0	0	0		
* TOTAL		EQUIPMENT	0	0	0	0	*	
	4407	OFFICE EQUIPMENT	0	0	0	0		
	4408	OFFICE SUPPLIES	341	0	250	0		
	4436	MEDICAL FEES	19	0	290	0		
	4445	MEDICAL SUPPLIES	0	0	179	0		
	4453	POSTAGE EXPENSES	0	0	0	0		
	4455	TRAINING	0	0	0	0		

Adopted Budget For Department Of Public Health

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
4459 COMPUTER SOFTWARE	0	0	0	0		
4470 TRAVEL: RELATED COSTS	0	0	0	0		
4471 MILEAGE ALLOCATIONS	0	0	0	0		
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0		
4526 EDUCATION PROGRAMS	0	688	1,794	213	213	1,503
4589 MC PRINTING: INTRAFUND	0	0	0	0		
4595 MC MAIL INTRAFD.	180	0	0	0		
* TOTAL CONTRACTUAL	540	688	2,513	213 *	213 *	1,503
4010 06 PEDESTRIAN INJURY GRANT						
2220 OFFICE EQUIPMENT	0	0	0	0		
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	4,366	0	0	0		
* TOTAL EQUIPMENT	4,366	0	0	0 *		
4407 OFFICE EQUIPMENT	3,458	0	1,315	0		
4408 OFFICE SUPPLIES	1,653	0	4,760	0		
4409 OFFICE FURNITURE	7,744	0	7,400	0		
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	3,009	0	3,421	0		
4425 MAINTENANCE AGREEMENTS	692	0	1,495	0		
4431 PROFESSIONAL SERVICES	10,512	0	24,800	0		
4438 MISC. SUPPORTING SERVICE	2,234	0	3,350	0		
4445 MEDICAL SUPPLIES	8,552	0	7,300	0		
4446 FOOD SUPPLIES	450	0	1,280	0		
4448 CONST. & MAINT. SUPPLIES	0	0	0	0		
4449 SPECIAL SUPPLIES & MATER	930	0	7,500	0		
4452 PRINTING/COPYING	0	0	0	0		
4453 POSTAGE EXPENSES	0	0	1,000	0		
4455 TRAINING	1,482	0	1,000	0		
4459 COMPUTER SOFTWARE	500	0	1,000	0		
4470 TRAVEL: RELATED COSTS	542	0	1,000	0		
4471 MILEAGE ALLOCATIONS	804	0	1,424	0		
4491 LEGAL NOTICE&ADVERTISING	0	0	2,750	0		
4526 EDUCATION PROGRAMS	0	0	1,035	0		
4589 MC PRINTING: INTRAFUND	300	0	1,465	0		
* TOTAL CONTRACTUAL	42,862	0	73,295	0 *		
4010 07 HEALTHY HEART GRANT						
1308 1110 PRINCIPAL CLERK-10%	0	0	0	0		
1311 1110 PUBLIC HEALTH EDUCAT -20	0	0	0	0		
* TOTAL FULL-TIME EMPLOYEES	0	0	0	0 *		
2210 OFFICE FURNITURE	0	0	0	0		
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	0	0	0		
2260 OTHER EQUIPMENT	0	0	0	0		
* TOTAL EQUIPMENT	0	0	0	0 *		
4408 OFFICE SUPPLIES	0	0	0	0		

	4438	MISC. SUPPORTING SERVICE	0	0	0	0
	4449	SPECIAL SUPPLIES & MATER	0	0	0	0
	4452	PRINTING/COPYING	0	0	0	0
	4470	TRAVEL: RELATED COSTS	0	0	0	0
	4471	MILEAGE ALLOCATIONS	0	0	0	0
	4491	LEGAL NOTICE&ADVERTISING	0	0	0	0
	4526	EDUCATION PROGRAMS	0	0	0	0
	4589	MC PRINTING: INTRAFUND	0	0	0	0
	* TOTAL	CONTRACTUAL	0	0	0	0 *
4010 08		HIV GRANT				
	2210	OFFICE FURNITURE	0	0	0	0
	2260	OTHER EQUIPMENT	0	0	0	0



Adopted Budget For Department Of Public Health

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
* TOTAL EQUIPMENT	0	0	0	0	*	
4449 SPECIAL SUPPLIES & MATER	3,331	0	3,505	0		3,000
4455 TRAINING	0	0	100	0		
4470 TRAVEL: RELATED COSTS	0	0	0	0		
4471 MILEAGE ALLOCATIONS	0	0	0	0		
4491 LEGAL NOTICE&ADVERTISING	0	0	0	0		
* TOTAL CONTRACTUAL	3,331	0	3,605	0	*	3,000
4046 00 CO. CO-ORD CHILDRENS SERV						
4432 TUITION	2,288,775	2,690,000	2,690,000	2,426,500	2,426,500	2,426,500
4436 MEDICAL FEES	40,771	73,700	73,700	78,500	78,500	78,500
4438 MISC. SUPPORTING SERVICE	47,687	43,093	42,693	49,925	49,925	49,925
4446 FOOD SUPPLIES	0	0	400	0		
4475 TRANSPORTATION	615,578	719,700	719,700	865,500	865,500	865,500
* TOTAL CONTRACTUAL	2,992,811	3,526,493	3,526,493	3,420,425	*3,420,425	*3,420,425
4059 00 EARLY INTERVENTION						
4432 TUITION	475,041	505,000	488,500	477,665	477,665	477,665
4436 MEDICAL FEES	21,353	18,000	24,500	34,100	34,100	34,100
4438 MISC. SUPPORTING SERVICE	22,316	25,000	30,000	31,100	31,100	31,100
4475 TRANSPORTATION	976	10,000	15,000	12,250	12,250	12,250
* TOTAL CONTRACTUAL	519,686	558,000	558,000	555,115	* 555,115	* 555,115
4070 00 TUBERCULOSIS CARE/TREATMT						
4445 MEDICAL SUPPLIES	0	1,960	1,960	1,625	1,625	1,625
4553 TUBERCULOSIS CARE/TREATM	2,082	5,000	5,000	5,000	5,000	5,000
* TOTAL CONTRACTUAL	2,082	6,960	6,960	6,625	* 6,625	* 6,625
4189 00 OTHER PUB.HEALTH (V.D.)						
4554 VENEREAL DISEASE CARE	7,914	20,000	20,000	10,000	10,000	10,000
* TOTAL CONTRACTUAL	7,914	20,000	20,000	10,000	* 10,000	* 10,000
***TOTAL APPROPRIATIONS	4,127,770	4,745,334	4,848,677	4,677,173	4,673,673	4,685,256
***LESS OTHER REVENUES	572,913	337,697	337,697	396,243	396,243	396,243
***LESS STATE REVENUES	2,144,378	2,712,362	2,815,710	2,512,571	2,512,571	2,520,654
***LESS FEDERAL REVENUES	12,630	13,055	13,055	16,678	16,678	16,678
***EQUALS DEPARTMENT COST	1,397,849	1,682,220	1,682,215	1,751,681	1,748,181	1,751,681

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ESTIMATED FRINGES FOR DEPARTMENT OF Public Health

	2007	2008
8810 FICA	38,895.91	40,545.13
8820 RETIREMENT	63,055.58	65,727.83
8830 WORKERS COMPENSATION	29,988.50	31,260.05
8850 HOSPITAL & MEDICAL INS	89,575.08	108,580.08
8854 DISABILITY INSURANCE	3,900.00	3,900.00
TOTAL ESTIMATED FRINGE	225,415.07	250,013.09

Adopted Budget For Department Of Mental Health

				DEPARTMENT		BUDGET OFFICER	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	ADOPTED
				2006	2007	2007	2008
<b>REVENUES</b>							
1620 00	MENTAL HEALTH FEES	161,747	182,640	182,640	189,945	189,945	189,945
1625 00	MEN HLTH CONTRI PRVATE AG	0	0	0	0		
STATE AID 3472 00	SPEC.HLTH.PROG.OASAS	701,246	833,594	833,594	854,003	854,003	854,003
STATE AID 3490 00	MENTAL HEALTH	727,820	901,833	1,453,833	998,461	998,461	998,461
FEDERAL AID 4490 00	FEDERAL SALARY SHARING	7,381	3,900	3,900	3,900	3,900	3,900
***TOTAL REVENUES		1,598,194	1,921,967	2,473,967	2,046,309	2,046,309	2,046,309
<b>APPROPRIATIONS</b>							
4230 00	NARCOTIC ADDICTION SRVS						
4555	DRUG ABUSE PREVENTION	284,242	298,320	298,320	301,106	301,106	301,106
* TOTAL	CONTRACTUAL	284,242	298,320	298,320	301,106	* 301,106	* 301,106
4250 00	COMM. ALCOHOLISM SERV'S						
4565	COMMUNITY SUPPORT SYSTEM	495,381	542,674	542,674	538,981	538,981	538,981
* TOTAL	CONTRACTUAL	495,381	542,674	542,674	538,981	* 538,981	* 538,981
4310 00	MENTAL HEALTH ADMIN						
296 1110	PSYCHIATRIST	125,300	130,916	130,916	137,035	137,035	137,035
302 1110	DIR COMMUNITY SVCS	50,604	52,820	52,820	55,386	55,386	55,386
* TOTAL	FULL-TIME EMPLOYEES	175,904	183,736	183,736	192,421	* 192,421	* 192,421
2259	COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0	*	
4408	OFFICE SUPPLIES	171	950	950	950	950	950
4410	UTILITIES	0	0	0	0		
4411	TELEPHONE	60	220	220	220	220	220
4421	PROPERTY RNT/LEASE/REPAI	4,924	9,000	9,000	9,000	9,000	9,000
4431	PROFESSIONAL SERVICES	2,370	4,000	4,000	6,000	5,000	5,000
4437	CLERICAL SERVICES	0	0	0	0		
4438	MISC. SUPPORTING SERVICE	909	600	600	600	600	600
4455	TRAINING	280	750	750	750	750	750
4470	TRAVEL: RELATED COSTS	450	450	450	450	450	450
4471	MILEAGE ALLOCATIONS	1,400	1,400	1,400	1,400	1,400	1,400
4475	TRANSPORTATION	0	0	0	0		
4476	ASSOC/MEMBERSHIP DUES	1,392	1,750	1,750	1,800	1,800	1,800
4583	MONT CO. DATA/INTRAFUND	2,700	2,700	2,700	2,700	2,700	2,700
4589	MC PRINTING: INTRAFUND	100	100	100	100	100	100
* TOTAL	CONTRACTUAL	14,756	21,920	21,920	23,970	* 22,970	* 22,970
4320 00	MENTAL HEALTH PROGRAMS						
4433	COURT RELATED EXPENSES	44,427	25,000	25,000	25,000	25,000	25,000
4460	OTHER PROGRAMS	0	0	0	30,000	30,000	30,000
4565	COMMUNITY SUPPORT SYSTEM	794,471	884,165	1,436,165	955,349	955,349	955,349
4567	ASSIST. OUTPAT. TREATMEN	5,000	5,000	5,000	5,000	5,000	5,000
* TOTAL	CONTRACTUAL	843,898	914,165	1,466,165	1,015,349	*1,015,349	*1,015,349
***TOTAL APPROPRIATIONS		1,814,181	1,960,815	2,512,815	2,071,827	2,070,827	2,070,827
***LESS OTHER REVENUES		161,747	182,640	182,640	189,945	189,945	189,945
***LESS STATE REVENUES		1,429,066	1,735,427	2,287,427	1,852,464	1,852,464	1,852,464

***LESS FEDERAL REVENUES	7,381	3,900	3,900	3,900	3,900	3,900
***EQUALS DEPARTMENT COST	215,987	38,848	38,848	25,518	24,518	24,518

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ESTIMATED FRINGES FOR DEPARTMENT OF Mental Health	2007	2008
8810 FICA	11,984.01	12,269.02
8820 RETIREMENT	12,967.00	14,052.62
8830 WORKERS COMPENSATION	10,836.92	11,349.18
8850 HOSPITAL & MEDICAL INS	1,914.00	1,914.00
8854 DISABILITY INSURANCE	<u>520.00</u>	<u>520.00</u>
TOTAL ESTIMATED FRINGE	38,221.93	40,104.82

Adopted Budget For Department Of Social Services

				DEPARTMENT	DEPARTMENT	BUDGET	
				REQUESTED	RECOMMENDED	OFFICER	
				2008	2008		ADOPTED
				2006	2007	2007	2008
<b>REVENUES</b>							
1801 00	REPAYMENT OF MEDICAL ASST	676,629	500,000	500,000	550,000	550,000	550,000
1809 00	REPYMNT FAMILY ASSISTANCE	349,571	336,000	336,000	332,000	332,000	332,000
1812 00	MISC. INCENTIVES	60,448	37,500	37,500	37,000	37,000	37,000
1819 00	REPAYMENTS OF CHILD CARE	92,998	90,000	90,000	100,000	100,000	100,000
1820 00	REPAYMENT PHC MAINTENANCE	74,754	85,178	85,178	70,800	70,800	70,800
1823 00	REPYMT JUVENILE DEL CARE	56,263	40,000	40,000	45,000	45,000	45,000
1829 00	REPAYMT ST TRAINING SCHL	399	0	0	0	0	0
1840 00	REPYMT SAFETY NET ASSTNCE	128,624	125,000	125,000	140,000	140,000	140,000
1841 00	HEAP	31,249	0	0	0	0	0
1842 00	REPYMNT EMER AID TO ADULT	3,252	0	0	0	0	0
1855 00	DAY CARE	263	0	0	0	0	0
1870 00	REPAYMENT OF SS FOR RECIP	0	0	0	0	0	0
1894 00	SOCIAL SERVICE CHARGES	53,867	15,356	15,356	16,500	16,500	16,500
2701 00	REFUND OF PRIOR YRS EXPEN	203,630	0	0	0	0	0
2772 00	STATE BOND ACT REVENUES	0	0	0	0	0	0
STATE AID 3601 00	MEDICAL ASSISTANCE	431,665-	266,250-	266,250-	309,125-	309,125-	309,125-
STATE AID 3602 00	MMIS-MDCAID MANG INFO SYS	0	0	0	0	0	0
STATE AID 3606 00	SPECIAL NEEDS ADULT FAMIL	0	2,500	2,500	2,500	2,500	2,500
STATE AID 3609 00	FAMILY ASSISTANCE	392,599	440,000	440,000	442,500	442,500	442,500
STATE AID 3610 00	SOCIAL SERVICES ADMINISTR	1,742,461	1,538,414	1,590,414	1,656,627	1,656,627	1,720,702
STATE AID 3619 00	CHILD CARE	776,338	577,440	577,440	560,244	560,244	560,244
STATE AID 3620 00	CHILD CARE (PHC MAINT.)	288,900	219,910	219,910	261,000	261,000	261,000
STATE AID 3623 00	JUVENILE DELINQUENT	429,889	300,550	300,550	441,328	441,328	441,328
STATE AID 3640 00	SAFETY NET	446,552	471,600	471,600	463,200	463,200	463,200
STATE AID 3642 00	EMERGENCY AID FOR ADULTS	54,810	47,500	47,500	92,500	92,500	92,500
STATE AID 3655 00	DAY CARE	1,068,171	866,250	866,250	866,250	866,250	866,250
STATE AID 3661 00	FAMILY & CHILDRENS SRV BG	0	0	0	0	0	0
STATE AID 3670 00	SERVICES FOR RECIPIENTS	0	0	0	0	0	0
FEDERAL AID 4601 00	MEDICAL ASSISTANCE	318,080-	203,750-	203,750-	229,375-	229,375-	229,375-
FEDERAL AID 4609 00	FAMILY ASSISTANCE	1,054,160	1,168,000	1,168,000	1,163,200	1,163,200	1,163,200
FEDERAL AID 4610 00	SOCIAL SERVICES ADMINISTR	3,545,095	2,888,164	2,932,566	2,953,391	2,953,391	2,989,701
FEDERAL AID 4611 00	FOOD STAMP PROGRAM	434,361	389,932	389,932	379,980	379,980	379,980
FEDERAL AID 4619 00	CHILD CARE	365,474	259,834	259,834	255,153	255,153	255,153
FEDERAL AID 4640 00	SAFETY NET	5,102	0	0	0	0	0
FEDERAL AID 4641 00	HOME ENERGY ASSIST PROG	3,166,966	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL AID 4661 00	TITLE IV B FUNDS	39,379	25,000	25,000	25,000	25,000	25,000
FEDERAL AID 4670 00	SERVICES FOR RECIPIENTS	18,772	15,055	15,055	15,055	15,055	15,055
***TOTAL REVENUES		14,811,231	12,969,183	13,065,585	13,330,728	13,330,728	13,431,113

APPROPRIATIONS

6010 00	SOCIAL SERVICES ADMIN						
11	1110 CLERK-TYPIST	0	0	0	0	0	0
18	1110 RPN	16,016	33,750	33,750	35,269	35,269	35,269
34	1110 SOCIAL WLFARE EXAMINER	25,707	26,774	26,774	27,889	27,889	27,889

52	1110	COMM. OF SOCIAL SERVICES	56,300	58,699	58,699	61,205	61,205	61,205
53	1110	SUPPORT COLLECTOR	0	0	0	0		
66	1110	CASEWORKER	0	0	0	0		
80	1110	SOCIAL WELFARE EXAMINER	24,957	26,274	26,274	27,389	27,389	27,389
87	1110	CASEWORKER	11,156	27,560	27,560	28,800	28,800	28,800
91	1110	COMPUTER CONSOLE OPERATO	24,520	25,533	25,533	24,592	24,592	24,592
92	1110	COMPUTER CONSOLE OPERATO	24,520	25,533	25,533	26,592	26,592	26,592
94	1110	SOCIAL WELFARE EXAMINER	24,957	26,274	26,274	27,389	27,389	27,389
95	1110	CASEWORKER	0	0	0	0		
96	1110	SOCIAL WELFARE EXAMINER	24,957	26,274	26,274	27,389	27,389	27,389
104	1110	SENIOR ACCT CLK TYPIST	26,391	27,511	27,511	28,681	28,681	28,681
106	1110	DIR. ADMINISTRATIVE SERV	0	0	0	0		

Adopted Budget For Department Of Social Services

			BUDGET				PAGE: 38	
			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED
			2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
						2008	2008	2008
108	1110	DIRECTOR OF ELIGIBILITY	38,462	40,069	40,069	41,748	41,748	41,748
111	1110	RESOURCE/RECOVERY COORD.	24,255	27,511	27,511	28,681	28,681	28,681
164	1110	NURSING ASSESSOR/PRI SPE	0	0	0	0		
213	1110	CASEWORKER	11,888	27,560	27,560	29,100	29,100	29,100
273	1110	STAFF DEV COORDINATOR	26,863	31,566	31,566	33,259	33,259	33,259
282	1110	PRIN. SOCIAL WEL EXAMINE	31,836	33,156	33,156	34,536	34,536	34,536
293	1110	WMS SUPERVISOR	28,123	29,310	29,310	30,550	30,550	30,550
321	1110	SOCIAL WELFARE EXAMINER	25,207	26,274	26,274	27,389	27,389	27,389
322	1110	SOCIAL WELFARE EXAMINER	22,170	24,774	24,774	26,189	26,189	26,189
325	1110	SR. CASEWORKER	28,458	29,698	29,698	30,994	30,994	30,994
328	1110	SR SOCIAL WELFARE EXAMIN	27,295	27,761	27,761	29,181	29,181	29,181
345	1110	SUPPORT INVESTIGATOR	27,888	29,310	29,310	28,800	28,800	28,800
346	1110	SOCIAL WELFARE EXAMINER	24,007	25,374	25,374	27,639	27,639	27,639
349	1110	COMMUNITY SERVICES AIDE	21,754	22,719	22,719	24,028	24,028	24,028
354	1110	ACCOUNT CLERK TYPIST	23,420	24,783	24,783	25,842	25,842	25,842
357	1110	ACCOUNT CLERK TYPIST	22,517	24,433	24,433	25,492	25,492	25,492
358	1110	ACCOUNT CLERK TYPIST	8,338	0	0	0		
359	1110	SOCIAL WELFARE EXAMINER	24,435	25,674	25,674	26,789	26,789	26,789
361	1110	ACCOUNT CLERK TYPIST	22,820	24,133	24,133	25,492	25,492	25,492
363	1110	ACCOUNT CLERK TYPIST	22,347	23,833	23,833	24,892	24,892	24,892
364	1110	SOCIAL WELFARE EXAMINER	25,207	26,524	26,524	27,639	27,639	27,639
365	1110	ACCOUNT CLERK TYPIST	24,270	25,283	25,283	26,592	26,592	26,592
371	1110	CASE SUPERVISOR (B)	36,373	37,920	37,920	40,036	40,036	40,036
372	1110	CASE SUPERVISOR (B)	39,930	42,137	42,137	43,921	43,921	43,921
373	1110	CASEWORKER	25,890	28,460	28,460	29,100	29,100	29,100
374	1110	CASEWORKER	25,764	27,860	27,860	29,100	29,100	29,100
375	1110	CASEWORKER	26,373	27,860	27,860	29,100	29,100	29,100
376	1110	CASEWORKER	23,087	27,560	27,560	28,800	28,800	28,800
377	1110	CASEWORKER	26,673	27,860	27,860	29,400	29,400	29,400
378	1110	SR SOCIAL WELFARE EXAM	26,641	27,761	27,761	29,181	29,181	29,181
379	1110	CASEWORKER	28,123	29,310	29,310	30,550	30,550	30,550
382	1110	CASEWORKER	26,373	27,860	27,860	29,100	29,100	29,100
383	1110	CASEWORKER	26,530	27,860	27,860	29,100	29,100	29,100
384	1110	CASEWORKER	26,673	27,860	27,860	29,400	29,400	29,400
385	1110	CASEWORKER	0	0	0	0		
386	1110	CASEWORKER	0	0	0	0		
400	1110	CLERK TYPIST	0	0	0	0		
402	1110	CLERK TYPIST	17,326	22,792	22,792	23,818	23,818	23,818
403	1110	COMMUNITY SERVICE AIDE	21,754	22,719	22,719	24,028	24,028	24,028
405	1110	COMMUNITY SERVICE WORKER	24,270	25,283	25,283	0		
409	1110	COORDINATOR-CHILD SUPPOR	39,744	41,397	41,397	43,125	43,125	43,125
413	1110	PRINCIPAL ACCT. CLERK TY	10,700	28,810	28,810	30,300	30,300	30,300
424	1110	WELFARE EMPLOYMENT REP.	8,115	27,560	27,560	29,100	29,100	29,100
426	1110	WELFARE EMPLOYMENT REP.	8,807	29,560	29,560	30,800	30,800	30,800
428	1110	SOCIAL WELFARE EXAMINER	7,477	24,774	24,774	26,189	26,189	26,189

432	1110	SENIOR CLERK TYPIST	8,266	24,433	24,433	26,342	26,342	26,342
441	1110	DIRECTOR SOCIAL SERVICES	39,386	41,103	41,103	42,908	42,908	42,908
443	1110	CLERK TYPIST	23,061	24,042	24,042	25,068	25,068	25,068
448	1110	EXECUTIVE SECRETARY	27,873	29,060	29,060	30,300	30,300	30,300
459	1110	HOMEMAKER	23,420	24,433	24,433	25,492	25,492	25,492
461	1110	HOMEMAKER	2,120	0	0	0	25,492	
471	1110	MEDICAL AUDIT CLERK	23,120	24,433	24,433	0		25,492
480	1110	SOC. WELFARE EXMNR. SPAN	25,457	26,774	26,774	27,889	27,889	27,889
487	1110	ACCOUNTANT	33,226	0	0	0		
488	1110	PRINCIPAL ACCOUNT CLERK	27,873	29,060	29,060	30,300	30,300	30,300
490	1110	PRINCIPAL WELFARE EXAMIN	0	0	0	0		
492	1110	PRINCIPAL WELFARE EXAMIN	0	0	0	0		

Adopted Budget For Department Of Social Services

				BUDGET			PAGE: 39
				DEPARTMENT	OFFICER	ADOPTED	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	RECOMMENDED	ADOPTED	
2006	2007	2007	2008	2008	2008	2008	
505	1110	CASEWORKER	0	0	0	28,800	28,800
514	1110	SOCIAL WELFARE EXAMINER	25,707	26,774	26,774	26,189	26,189
515	1110	SOCIAL WELFARE EXAMINER	25,015	24,774	24,774	26,189	26,189
516	1110	SOCIAL WELFARE EXAMINER	27,891	29,011	29,011	30,181	30,181
518	1110	SOCIAL WELFARE EXAMINER	25,207	24,774	24,774	27,389	27,389
520	1110	SOCIAL WELFARE EXAMINER	18,156	24,774	24,774	26,189	26,189
521	1110	SOCIAL WELFARE EXAMINER	25,457	26,524	26,524	27,639	27,639
525	1110	SR ACCT CLERK TYPIST	21,280	26,011	26,011	27,481	27,481
527	1110	SR CASEWORKER	24,627	29,698	29,698	30,694	30,694
528	1110	SR CASEWORKER	23,267	29,698	29,698	30,694	30,694
530	1110	CLERK TYPIST	23,311	24,292	24,292	25,568	25,568
532	1110	CLERK TYPIST	22,111	23,392	23,392	23,818	23,818
537	1110	SR CLERK TYPIST	0	0	0	0	0
538	1110	SR SOCIAL WELFARE EXAMINER	26,641	28,011	28,011	28,081	28,081
539	1110	SR SOCIAL WELFARE EXAMINER	12,568	0	0	0	0
542	1110	SR CASEWORKER	33,226	34,586	34,586	36,007	36,007
543	1110	SR SOCIAL WELFARE EXAMINER	26,141	27,261	27,261	28,681	28,681
556	1110	RECEPTIONIST	23,586	24,433	24,433	25,492	25,492
583	1110	SR SUPPORT INVESTIGATOR	29,308	30,798	30,798	31,844	31,844
595	1110	SOCIAL WELFARE EXAMINER	25,387	26,524	26,524	25,889	25,889
596	1110	SOCIAL WELFARE EXAMINER	20,312	24,774	24,774	26,189	26,189
687	1110	ACCOUNT CLERK TYPIST	22,520	23,833	23,833	24,592	24,592
688	1110	SR ACCOUNT CLERK TYPIST	26,641	27,761	27,761	29,181	29,181
725	1110	CASEWORKER	23,373	27,560	27,560	29,100	29,100
726	1110	SR CLERK TYPIST	0	0	0	0	0
744	1110	ACCOUNTING SUPERVISOR	0	38,610	38,610	40,212	40,212
745	1110	CLERK TYPIST	0	22,792	22,792	24,118	24,118
746	1110	PRIN. WELFARE EXAMINER	0	28,798	28,798	32,594	32,594
747	1110	SOCIAL WELFARE EXAMINER	0	24,774	24,774	25,889	25,889
853	1110	SOCIAL WELFARE EXAMINER	25,457	26,524	26,524	27,639	27,639
889	1110	SOCIAL WELFARE EXAMINER	25,457	26,524	26,524	27,639	27,639
908	1110	DIR. FINANCIAL MANAGEMEN	46,171	48,375	48,375	50,417	50,417
938	1110	HOMEMAKER	22,820	23,833	23,833	25,192	25,192
940	1110	SOCIAL WELFARE EXAMINER	15,862	25,374	25,374	25,889	25,889
941	1110	CASEWORKER	17,682	27,560	27,560	29,100	29,100
942	1110	CLERK TYPIST	22,111	23,392	23,392	23,818	23,818
943	1110	COMPUTER CONSOLE OPERATO	0	0	0	0	0
1009	1110	SOC SERV INVESTGTV COORD	0	0	0	0	0
1035	1110	RECEPTIONIST	0	0	0	0	0
1036	1110	LONG TERM CARE COORDINAT	40,430	42,137	42,137	43,921	43,921
1120	1110	JOB TRNG DEVELOPER	34,503	35,943	35,943	37,948	37,948
1132	1110	CLERK TYPIST	19,463	23,092	23,092	24,118	24,118
1154	1110	CASEWORKER	26,373	27,860	27,860	29,100	29,100
1155	1110	CASEWORKER	23,441	28,460	28,460	29,700	29,700
1156	1110	ACCOUNT CLERK TYPIST	19,821	23,533	23,533	24,892	24,892



1191	1110	COMMUNITY SERVICE AIDE	0	0	0	23,428	23,428	23,428
1192	1110	COMMUNITY SERVICE AIDE	0	0	0	23,428		
1193	1110	REGISTERED NURSE	0	0	0	35,269	35,269	35,269
1194	1110	CASEWORKER	0	0	0	28,800	28,800	28,800
1195	1110	SOCIAL WELFARE EXAMINER	0	0	0	25,889	25,889	25,889
1196	1110	SR. MEDICAL AUDIT CLERK	0	0	0	28,081		
1198	1110	CASEWORKER	0	0	0	0		28,800
1199	1110	CASEWORKER	0	0	0	0		28,800
1200	1110	CASEWORKER	0	0	0	0		28,800
1201	1110	CASEWORKER	0	0	0	0		28,800
1202	1110	SR. CASEWORKER	0	0	0	0		30,094
1221	1110	CLERK TYPIST	0	0	0	0		

Adopted Budget For Department Of Social Services

				BUDGET			PAGE: 40
				DEPARTMENT	OFFICER	ADOPTED	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	ADOPTED		
2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED		
				2008	2008	2008	
1241	1110	DEPUTY COMM-SOCIAL SERV.	0	0	0	0	
1346	1110	CASEWORKER	0	0	0	0	
1347	1110	CASEWORKER	26,673	27,860	27,860	29,100	29,100
1379	1110	CASEWORKER	0	0	0	0	
1380	1110	CASEWORKER	26,673	27,860	27,860	30,550	30,550
* TOTAL		FULL-TIME EMPLOYEES	2,406,135	2,779,032	2,779,032	3,016,292	*3,019,075 *3,164,369
944	1111	OVERTIME PAY	26,659	27,000	27,000	27,000	27,000
* TOTAL		OVERTIME PAY	26,659	27,000	27,000	27,000	* 27,000 * 27,000
1230	1113	SHIFT DIFFERENTIAL	10,780	10,810	10,810	10,830	10,830
* TOTAL		SHIFT DIFFERENTIAL	10,780	10,810	10,810	10,830	* 10,830 * 10,830
276	1120	DSS ATTORNEY PT	47,861	50,343	50,343	52,518	52,518
512	1120	SOCIAL SERVICES ATTORNEY	25,710	27,083	27,083	28,257	28,257
513	1120	SOCIAL SERVICES ATTORNEY	36,462	38,069	38,069	39,998	39,998
628	1120	HOMEMAKER	0	0	0	0	
* TOTAL		PART-TIME EMPLOYEES	110,033	115,495	115,495	120,773	* 120,773 * 120,773
902	1125	OTHER COMPENSATION	34,677	27,000	27,000	35,000	35,000
* TOTAL		OTHER COMP. AND RAISES	34,677	27,000	27,000	35,000	* 35,000 * 35,000
451	1130	TEMPORARY EMPLOYEES	313	0	0	5,000	
1061	1130	HEAP PERSONNEL	31,512	41,405	41,405	43,190	43,190
* TOTAL		TEMPORARY EMPLOYEES	31,825	41,405	41,405	48,190	* 43,190 * 43,190
962	1140	SICK LEAVE BUY-BACK	0	2,035	2,035	0	1,980
* TOTAL		SICK LEAVE BUY-BACK	0	2,035	2,035	0	* 1,980
46	1150	ALLOWANCES	0	200	200	200	200
* TOTAL		ALLOWANCES	0	200	200	200	* 200 * 200
	2210	OFFICE FURNITURE	0	0	0	0	
	2220	OFFICE EQUIPMENT	12,156	0	0	0	
	2230	MOTOR VEHICLE EQUIPMENT	15,283	16,810	16,810	16,260	16,260
	2250	TECHNICAL EQUIPMENT	0	0	0	0	
	2259	COMPUTER EQUIPMENT	3,331	1,800	5,800	10,000	8,500
* TOTAL		EQUIPMENT	30,770	18,610	22,610	26,260	* 24,760 * 24,760
	4407	OFFICE EQUIPMENT	72	0	253	0	
	4408	OFFICE SUPPLIES	13,953	13,800	14,300	15,400	15,400
	4409	OFFICE FURNITURE	1,878	0	1,947	4,580	4,580
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	29,335	32,260	32,260	33,820	33,820
	4421	PROPERTY RNT/LEASE/REPAI	0	0	0	0	
	4422	EQUIP RENTAL/LEASE/REPAI	7,697	11,640	11,640	11,060	11,060
	4425	MAINTENANCE AGREEMENTS	10,360	11,181	11,181	12,541	12,541
	4431	PROFESSIONAL SERVICES	19,800	19,800	19,800	19,800	19,800
	4433	COURT RELATED EXPENSES	1,913	3,500	3,500	4,500	4,500
	4436	MEDICAL FEES	19,510	21,110	21,110	12,420	12,420
	4438	MISC. SUPPORTING SERVICE	632,677	625,694	656,336	612,990	612,990
	4441	GASOLINE,OIL,DIESEL FUEL	14,121	15,780	15,780	16,100	16,100
	4443	DRAPES & BLINDS	0	0	0	0	
	4446	FOOD SUPPLIES	0	100	100	100	100

4448	CONST. & MAINT. SUPPLIES	0	0	0	0		
4452	PRINTING/COPYING	0	0	0	0		
4453	POSTAGE EXPENSES	25,515	29,108	29,108	29,023	29,023	29,023
4455	TRAINING	0	100	100	100	100	100
4459	COMPUTER SOFTWARE	7,003	2,185	16,843	1,615	1,615	1,615
4461	WORK PROGRAM EXPENSE	39,777	2,500	2,500	2,000	2,000	2,000
4462	TANF SERVICES	422,767	331,250	375,652	310,607	310,607	310,607
4470	TRAVEL: RELATED COSTS	1,564	2,350	2,350	2,000	2,000	2,000
4471	MILEAGE ALLOCATIONS	56,634	75,000	75,000	68,000	68,000	68,000
4474	TOLLS & PARKING	0	0	0	0		
4475	TRANSPORTATION	84	0	0	0		
4476	ASSOC/MEMBERSHIP DUES	2,750	3,300	3,300	3,300	3,300	3,300

Adopted Budget For Department Of Social Services				BUDGET		PAGE: 41
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
4480 INSURANCES	352	2,200	2,200	2,000	2,000	2,000
4491 LEGAL NOTICE&ADVERTISING	9	200	200	100	100	100
4497 FEES & PERMITS	120	0	0	120	120	120
4583 MONT CO. DATA/INTRAFUND	7,884	8,292	8,292	9,252	9,252	9,252
4589 MC PRINTING: INTRAFUND	5,009	5,800	5,800	7,500	7,500	7,500
4595 MC MAIL INTRAFD.	0	0	0	0	0	0
4597 M C PURCHASING: INTRAFD	4,200	5,095	5,095	6,200	6,200	6,200
* TOTAL CONTRACTUAL	1,324,984	1,222,245	1,314,647	1,185,128	*1,185,128	*1,185,128
6011 00 SOCIAL SERVICES PROG.						
6055 DAY CARE	866,858	900,000	900,000	900,000	900,000	900,000
6070 SERVICES FOR RECIPEENTS	17,620	25,000	25,000	25,000	25,000	25,000
6100 MEDICAID	10,295,203	10,672,709	10,672,709	10,774,484	10,774,484	10,774,484
6101 MEDICAL ASSISTANCE	48,545	55,000	55,000	50,000	50,000	50,000
6102 MEDICAL ASSISTANCE MMIS	0	0	0	0	0	0
6106 SPECIAL NEEDS ADLT FAM H	0	2,500	2,500	2,500	2,500	2,500
6109 FAMILY ASSISTANCE	1,686,780	2,100,000	2,100,000	2,250,000	2,250,000	2,250,000
6119 CHILD CARE	1,980,045	2,100,000	2,100,000	2,200,000	2,200,000	2,200,000
6120 CHILD CARE (PHC MAIN)	512,924	525,000	525,000	600,000	600,000	600,000
6123 JUVENILE DELINQUENT	912,603	950,000	950,000	1,300,000	1,300,000	1,300,000
6129 STATE TRAINING SCHOOL	148,259	200,000	200,000	200,000	200,000	200,000
6140 SAFETY NET	994,312	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000
6141 HOME ENERGY ASSIST. PROG	3,031,485	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
6142 EMERGENCY AID TO ADULTS	87,777	95,000	95,000	185,000	185,000	185,000
* TOTAL SOCIAL SERVICE PROGRAMS	20,582,411	21,760,209	21,760,209	22,621,984	*2,621,984	*2,621,984
***TOTAL APPROPRIATIONS	24,558,274	26,004,041	26,100,443	27,091,657	27,087,940	27,235,214
***LESS OTHER REVENUES	1,731,947	1,229,034	1,229,034	1,291,300	1,291,300	1,291,300
***LESS STATE REVENUES	4,768,055	4,197,914	4,249,914	4,477,024	4,477,024	4,541,099
***LESS FEDERAL REVENUES	8,311,229	7,542,235	7,586,637	7,562,404	7,562,404	7,598,714
***EQUALS DEPARTMENT COST	9,747,043	13,034,858	13,034,858	13,760,929	13,757,212	13,804,101

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ESTIMATED FRINGES FOR DEPARTMENT OF Social Services	2007	2008
8810 FICA	231,175.98	242,384.00
8820 RETIREMENT	371,492.43	389,524.80
8830 WORKERS COMPENSATION	178,235.30	186,876.53
8850 HOSPITAL & MEDICAL INS	635,486.52	635,486.52
8854 DISABILITY INSURANCE	27,820.00	27,820.00
TOTAL ESTIMATED FRINGE	1,444,210.231	1,482,091.85

Adopted Budget For Department Of Veterans Service

				DEPARTMENT		BUDGET	
				REQUESTED	RECOMMENDED	OFFICER	
				2008	2008		
				EXP/REL	ADOPTED	MODIFIED	ADOPTED
				2006	2007	2007	2008
REVENUES							
2189 00	HOME & COMM SERV.DEPT INC	3,276	3,000	3,000	3,000	3,000	3,000
2705 00	GIFTS AND DONATIONS	0	0	0	0	0	0
STATE AID 3710 00	VETERANS SERVICE AGENCY	9,369	7,500	32,500	7,500	7,500	7,500
FEDERAL AID 4710 00	VETERANS SERVICE AGENCY	0	0	0	0	0	0
***TOTAL REVENUES				12,645	10,500	35,500	10,500
APPROPRIATIONS							
6510 00 VETERANS SERVICES							
203 1110	CLERK TYPIST	15,522	24,042	24,042	25,318	25,318	25,318
442 1110	MOTOR VEHICLE OPERATOR	0	0	12,000	25,318	25,318	25,318
912 1110	DIR VETERANS SVC AGENCY	18,794	33,799	33,799	33,984	33,984	33,984
1355 1110	SR ACCT CLK TYPIST/21	4,916	0	0	0	0	0
* TOTAL	FULL-TIME EMPLOYEES	39,232	57,841	69,841	84,620 *	84,620 *	84,620
57 1120	MOTOR VEHICLE OPER.-PT	23,819	25,350	14,809	19,194	10,400	10,400
652 1120	VETERANS SERVICE OFF P/T	0	0	0	0	0	0
* TOTAL	PART-TIME EMPLOYEES	23,819	25,350	14,809	19,194 *	10,400 *	10,400
633 1130	DIR. OF VETERANS SVCS-TM	17,690	0	0	0	0	0
* TOTAL	TEMPORARY EMPLOYEES	17,690	0	0	0 *	0	0
2230	MOTOR VEHICLE EQUIPMENT	0	0	25,000	0	0	0
2259	COMPUTER EQUIPMENT	777	0	0	300	300	300
* TOTAL	EQUIPMENT	777	0	25,000	300 *	300 *	300
4407	OFFICE EQUIPMENT	0	500	500	500	500	500
4408	OFFICE SUPPLIES	512	420	420	600	600	600
4409	OFFICE FURNITURE	0	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0	0
4411	TELEPHONE	154	0	0	0	0	0
4422	EQUIP RENTAL/LEASE/REPAI	1,912	5,100	5,100	5,500	5,500	5,500
4425	MAINTENANCE AGREEMENTS	450	472	472	500	500	500
4438	MISC. SUPPORTING SERVICE	18,034	20,000	17,500	25,000	20,000	20,000
4441	GASOLINE,OIL,DIESEL FUEL	7,339	7,704	7,704	8,500	8,500	8,500
4449	SPECIAL SUPPLIES & MATER	5,310	6,500	6,300	6,300	6,300	6,300
4455	TRAINING	0	400	400	400	400	400
4470	TRAVEL: RELATED COSTS	853	1,000	1,000	1,000	1,000	1,000
4471	MILEAGE ALLOCATIONS	359	250	450	500	500	500
4475	TRANSPORTATION	0	300	300	300	300	300
4476	ASSOC/MEMBERSHIP DUES	55	55	55	60	60	60
* TOTAL	CONTRACTUAL	34,978	42,701	40,201	49,160 *	44,160 *	44,160
***TOTAL APPROPRIATIONS				116,496	125,892	149,851	153,274
***LESS OTHER REVENUES				3,276	3,000	3,000	3,000
***LESS STATE REVENUES				9,369	7,500	32,500	7,500
***EQUALS DEPARTMENT COST				103,851	115,392	114,351	142,774

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ESTIMATED FRINGES FOR DEPARTMENT OF Veterans Service	2007	2008
8810 FICA	7,536.18	7,955.03
8820 RETIREMENT	10,027.12	10,599.25
8830 WORKERS COMPENSATION	5,810.36	6,133.31
8850 HOSPITAL & MEDICAL INS	11,323.44	11,323.44
8854 DISABILITY INSURANCE	<u>1,300.00</u>	<u>1,300.00</u>
TOTAL ESTIMATED FRINGE	35,997.10	37,311.03

Adopted Budget For Department Of Sealer of Wgts & Measures

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
		2006	2007	2007	REQUESTED	RECOMMENDED	2008
					2008	2008	2008
REVENUES							
	1962 00 WEIGHTS & MEASURES	7,200	6,000	6,000	6,000	6,000	6,000
	STATE AID 3789 00 ECON ASSISTANCE & OPPORT	3,988	3,000	3,000	3,000	3,000	3,000
	***TOTAL REVENUES	11,188	9,000	9,000	9,000	9,000	9,000
APPROPRIATIONS							
	6610 00 CONSUMER AFFAIRS -SEALER						
	81 1110 DIR WEIGHTS AND MEASURES	35,443	37,227	37,227	38,830	38,830	38,830
	* TOTAL FULL-TIME EMPLOYEES	35,443	37,227	37,227	38,830	38,830	38,830
	2220 OFFICE EQUIPMENT	0	0	0	0		
	2259 COMPUTER EQUIPMENT	0	0	0	550	550	550
	2260 OTHER EQUIPMENT	0	1,200	1,200	0		
	* TOTAL EQUIPMENT	0	1,200	1,200	550	550	550
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	152	275	275	300	300	300
	4409 OFFICE FURNITURE	0	0	0	0		
	4410 UTILITIES	0	0	0	0		
	4411 TELEPHONE	215	280	280	280	280	280
	4422 EQUIP RENTAL/LEASE/REPAI	3,711	3,344	3,344	3,344	3,344	3,344
	4425 MAINTENANCE AGREEMENTS	0	0	0	0		
	4438 MISC. SUPPORTING SERVICE	220	250	250	350	350	350
	4441 GASOLINE,OIL,DIESEL FUEL	1,603	2,400	2,400	2,100	2,100	2,100
	4449 SPECIAL SUPPLIES & MATER	58	350	350	350	350	350
	4452 PRINTING/COPYING	0	400	400	400	400	400
	4455 TRAINING	0	50	50	100	100	100
	4459 COMPUTER SOFTWARE	150	175	175	575	575	575
	4470 TRAVEL: RELATED COSTS	491	650	650	600	600	600
	4476 ASSOC/MEMBERSHIP DUES	95	110	110	110	110	110
	4589 MC PRINTING: INTRAFUND	0	0	0	0		
	* TOTAL CONTRACTUAL	6,695	8,284	8,284	8,509	8,509	8,509
	***TOTAL APPROPRIATIONS	42,138	46,711	46,711	47,889	47,889	47,889
	***LESS OTHER REVENUES	7,200	6,000	6,000	6,000	6,000	6,000
	***LESS STATE REVENUES	3,988	3,000	3,000	3,000	3,000	3,000
	***EQUALS DEPARTMENT COST	30,950	37,711	37,711	38,889	38,889	38,889

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ESTIMATED FRINGES FOR DEPARTMENT OF Sealer of Wgts & Measures

	2007	2008
8810 FICA	2,847.86	2,970.49
8820 RETIREMENT	4,653.37	4,853.75
8830 WORKERS COMPENSATION	2,195.68	2,290.23
8850 HOSPITAL & MEDICAL INS	9,619.44	9,619.44
8854 DISABILITY INSURANCE	260.00	260.00
TOTAL ESTIMATED FRINGE	19,576.35	19,993.91

BUDGET

Adopted Budget For Department Of Youth Bureau

				DEPARTMENT	BUDGET		
				REQUESTED	OFFICER	RECOMMENDED	ADOPTED
				2008	2008	2008	2008
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	RECOMMENDED	ADOPTED	ADOPTED
2006	2007	2007	2008	2008	2008	2008	2008
<b>REVENUES</b>							
1270 00	SHARED SERVICES CHARGES	2,243	2,243	2,243	2,243	2,243	2,243
STATE AID 3312 00	ALTRNTIVES TO INCARCERATN	30,429	29,629	29,629	29,629	29,629	29,629
STATE AID 3820 00	YOUTH BUREAU	9,468	16,412	16,412	16,776	16,776	16,776
STATE AID 3821 00	YOUTH PROGRAM-SAFE PLACES	0	0	0	0	0	0
STATE AID 3826 00	SPECL.DELQ.PREV.PROGRAM	26,189	32,263	32,263	32,263	32,263	32,263
STATE AID 3828 00	YOUTH DEV. & DELINQ. PREV	4,748	24,915	24,915	25,741	25,741	25,741
STATE AID 3829 00	YOUTH INITIATIVES PROG	4,725	9,360	9,360	9,635	9,635	9,635
	***TOTAL REVENUES	77,802	114,822	114,822	116,287	116,287	116,287
<b>APPROPRIATIONS</b>							
3155 00	ALT. COMMUNITY SERVICES						
153 1110	COMMUNITY SVCS PROG COOR	26,673	27,860	27,860	29,400	29,400	29,400
300 1110	YOUTH BUREAU/ACSD DIR.	8,755	0	0	0	0	0
735 1110	COMM SVC PROG CLERK/SCHE	0	26,011	26,011	27,481	27,481	27,481
* TOTAL	FULL-TIME EMPLOYEES	35,428	53,871	53,871	56,881 *	56,881 *	56,881
157 1120	WORK PROJECT SUPVR PT	0	0	0	0	0	0
456 1120	ACCOUNT CLERK TYPIST-PT	9,465	0	0	0	0	0
* TOTAL	PART-TIME EMPLOYEES	9,465	0	0	0 *	0	0
2230	MOTOR VEHICLE EQUIPMENT	0	0	0	0	0	0
2259	COMPUTER EQUIPMENT	1,401	1,100	1,100	1,000	1,000	1,000
2260	OTHER EQUIPMENT	0	0	0	0	0	0
* TOTAL	EQUIPMENT	1,401	1,100	1,100	1,000 *	1,000 *	1,000
4407	OFFICE EQUIPMENT	114	500	500	500	500	500
4408	OFFICE SUPPLIES	500	500	500	500	500	500
4409	OFFICE FURNITURE	313	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0	0
4411	TELEPHONE	513	280	280	0	0	0
4422	EQUIP RENTAL/LEASE/REPAI	441	2,000	2,000	2,000	2,000	2,000
4425	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
4438	MISC. SUPPORTING SERVICE	0	0	0	0	0	0
4441	GASOLINE,OIL,DIESEL FUEL	2,125	5,150	5,150	5,300	4,300	4,300
4453	POSTAGE EXPENSES	0	0	0	0	0	0
4455	TRAINING	0	500	500	500	500	500
4459	COMPUTER SOFTWARE	584	300	300	300	300	300
4461	WORK PROGRAM EXPENSE	402	750	750	1,000	1,000	1,000
4470	TRAVEL: RELATED COSTS	101	300	300	300	300	300
4471	MILEAGE ALLOCATIONS	443	800	800	800	800	800
4473	REGISTRATION FEES ETC	0	0	0	0	0	0
4589	MC PRINTING: INTRAFUND	0	0	0	0	0	0
* TOTAL	CONTRACTUAL	5,536	11,080	11,080	11,200 *	10,200 *	10,200
3157 00	PRETRIAL RELEASE PROGRAM						
712 1120	PRETRIAL REL PROG COORD	0	0	0	0	0	0
* TOTAL	PART-TIME EMPLOYEES	0	0	0	0 *	0	0
4407	OFFICE EQUIPMENT	0	0	0	0	0	0



	4408 OFFICE SUPPLIES	129	200	200	200	200	200
	4410 UTILITIES	0	0	0	0	0	0
	4411 TELEPHONE	0	600	600	600	600	600
	4438 MISC. SUPPORTING SERVICE	25,000	25,750	25,750	27,000	27,000	27,000
	4453 POSTAGE EXPENSES	31	100	100	100	100	100
	4459 COMPUTER SOFTWARE	0	0	0	0	0	0
	4471 MILEAGE ALLOCATIONS	2,267	2,750	2,750	2,750	2,750	2,750
	* TOTAL CONTRACTUAL	27,427	29,400	29,400	30,650 *	30,650 *	30,650
7310 00	YOUTH PROGRAMS						
105	1110 YOUTH BUREAU DIRECTOR	0	0	0	0	0	0
161	1110 YOUTH BUREAU/ACSD DIR.	33,635	44,242	44,242	46,188	46,188	46,188
201	1110 SENIOR ACCOUNT CLERK TYP	10,416	26,911	26,911	28,431	28,431	28,431

Adopted Budget For Department Of Youth Bureau

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
1356 1110 SR ACCT CLK TYPIST/19	12,945	0	0	0		
* TOTAL FULL-TIME EMPLOYEES	56,996	71,153	71,153	74,619 *	74,619 *	74,619
2259 COMPUTER EQUIPMENT	213	0	0	0		
* TOTAL EQUIPMENT	213	0	0	0 *		
4407 OFFICE EQUIPMENT	0	0	0	0		
4408 OFFICE SUPPLIES	724	800	800	800	800	800
4409 OFFICE FURNITURE	0	0	0	0		
4410 UTILITIES	0	0	0	0		
4411 TELEPHONE	477	900	900	900	900	900
4421 PROPERTY RNT/LEASE/REPAI	2,822	2,822	2,822	2,822	2,822	2,822
4470 TRAVEL: RELATED COSTS	46	100	100	100	100	100
4471 MILEAGE ALLOCATIONS	962	1,000	1,000	1,000	1,000	1,000
4476 ASSOC/MEMBERSHIP DUES	198	198	198	198	198	198
4559 OUTREACH PROGRAM	8,000	12,000	12,000	16,000	16,000	16,000
4560 SPECIAL YOUTH DEVEL GRAN	0	0	0	0		
4566 SPEC. DELIQUENCY PREV.	32,263	32,263	32,263	32,263	32,263	32,263
4582 YOUTH INITIATIVES PROG	9,085	9,360	9,360	9,635	9,635	9,635
4585 YOUTH DEV. & DELINQ. PRE	24,502	24,915	24,915	25,741	25,741	25,741
* TOTAL CONTRACTUAL	<u>79,079</u>	<u>84,358</u>	<u>84,358</u>	<u>89,459 *</u>	<u>89,459 *</u>	<u>89,459</u>
***TOTAL APPROPRIATIONS	215,545	250,962	250,962	263,809	262,809	262,809
***LESS OTHER REVENUES	2,243	2,243	2,243	2,243	2,243	2,243
***LESS STATE REVENUES	75,559	112,579	112,579	114,044	114,044	114,044
***EQUALS DEPARTMENT COST	137,743	136,140	136,140	147,522	146,522	146,522

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ESTIMATED FRINGES FOR DEPARTMENT OF Youth Bureau

	2007	2008
8810 FICA	9,564.30	10,059.72
8820 RETIREMENT	15,627.99	16,437.49
8830 WORKERS COMPENSATION	7,374.02	7,755.98
8850 HOSPITAL & MEDICAL INS	19,578.00	19,578.00
8854 DISABILITY INSURANCE	<u>1,040.00</u>	<u>1,040.00</u>
TOTAL ESTIMATED FRINGE	53,184.31	54,871.19

Adopted Budget For Department Of Historian

				DEPARTMENT OFFICER		
				DEPARTMENT	RECOMMENDED	ADOPTED
				REQUESTED	2008	2008
				2008	2008	2008
				EXP/REL	ADOPTED	MODIFIED
				2006	2007	2007
<b>REVENUES</b>						
2089 00	OTHER CULTURE/REC. INCOME	0	0	0	0	0
2095 00	HISTORIAN FEES	5,835	7,000	7,000	7,000	7,000
2705 00	GIFTS AND DONATIONS	308	300	300	300	300
STATE AID 3889 00	OTHER CULTURE & RECREATN	0	0	0	0	0
***TOTAL REVENUES				6,143	7,300	7,300
<b>APPROPRIATIONS</b>						
7510 00	HISTORIAN					
24 1110	HISTORICAL ARCHIVES ASST	28,373	29,560	29,560	30,800	30,800
738 1110	LIBRARY AIDE	0	0	0	0	0
857 1110	ASST.CNTY.HIST/REC.MGT.C	0	0	0	0	0
1177 1110	CO. HISTORIAN(RECRDS MGR	33,330	35,019	35,019	36,523	36,523
* TOTAL	FULL-TIME EMPLOYEES	61,703	64,579	64,579	67,323 *	67,323 *
549 1120	PRINCIPAL CLERK	0	0	0	0	0
859 1120	SENIOR CLERK TYPIST (PT)	0	0	0	11,500	11,500
1188 1120	SENIOR CLERK TYPIST (PT)	0	0	0	11,500	11,500
1405 1120	CLERK TYPIST PT	8,582	9,154	9,154	0	0
* TOTAL	PART-TIME EMPLOYEES	8,582	9,154	9,154	23,000 *	23,000 *
630 1125	OTHER COMPENSATION/RAISE	0	0	0	0	0
* TOTAL	OTHER COMP. AND RAISES	0	0	0	0 *	0 *
2200	EQUIPMENT	0	0	0	0	0
2210	OFFICE FURNITURE	0	0	0	1,300	1,300
2220	OFFICE EQUIPMENT	0	0	0	6,000	6,000
2250	TECHNICAL EQUIPMENT	0	0	0	0	0
2259	COMPUTER EQUIPMENT	405	3,100	3,100	0	0
* TOTAL	EQUIPMENT	405	3,100	3,100	7,300 *	7,300 *
4407	OFFICE EQUIPMENT	0	0	0	0	0
4408	OFFICE SUPPLIES	846	1,200	1,200	1,200	1,200
4409	OFFICE FURNITURE	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0
4422	EQUIP RENTAL/LEASE/REPAI	0	0	0	0	0
4425	MAINTENANCE AGREEMENTS	889	1,200	1,200	600	600
4431	PROFESSIONAL SERVICES	0	0	0	0	0
4438	MISC. SUPPORTING SERVICE	0	0	0	0	0
4448	CONST. & MAINT. SUPPLIES	0	0	0	0	0
4449	SPECIAL SUPPLIES & MATER	0	0	0	0	0
4455	TRAINING	0	50	50	50	50
4459	COMPUTER SOFTWARE	299	300	300	0	0
4470	TRAVEL: RELATED COSTS	233	300	300	300	300
4471	MILEAGE ALLOCATIONS	237	150	150	175	175
4476	ASSOC/MEMBERSHIP DUES	195	200	200	225	225
4589	MC PRINTING: INTRAFUND	0	1,000	1,000	0	0
* TOTAL	CONTRACTUAL	2,699	4,400	4,400	2,550 *	2,550 *
***TOTAL APPROPRIATIONS				73,389	81,233	81,233
				100,173	100,173	100,173

***LESS OTHER REVENUES	6,143	7,300	7,300	7,300	7,300	7,300
***EQUALS DEPARTMENT COST	67,246	73,933	73,933	92,873	92,873	92,873

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ESTIMATED FRINGES FOR DEPARTMENT OF Historian	2007	2008
8810 FICA	5,640.55	5,884.74
8820 RETIREMENT	8,072.37	8,415.37
8830 WORKERS COMPENSATION	4,348.83	4,537.10
8850 HOSPITAL & MEDICAL INS	12,939.00	12,939.00
8854 DISABILITY INSURANCE	<u>780.00</u>	<u>780.00</u>
TOTAL ESTIMATED FRINGE	31,780.75	32,556.21

Adopted Budget For Department Of Planning

				DEPARTMENT			BUDGET
				REQUESTED	RECOMMENDED	ADOPTED	OFFICER
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	
				2006	2007	2007	
REVENUES							
1289 00	OTHER GENERAL GOVT INCOME	0	0	0	0		
2372 00	PLANNING SERVICES	0	0	0	0		
STATE AID 3989 00	OTHER HOME & COMM. SVCS.	0	0	0	0		
***TOTAL REVENUES							
APPROPRIATIONS							
8020 00 PLANNING							
47	1110 SENIOR PLANNER (GIS)	0	0	0	0		
89	1110 SENIOR ACCT CLERK TYPIST	0	0	0	0		
303	1110 PLANNER	0	0	0	0		
304	1110 PLANNER	0	0	0	0		
550	1110 SENIOR PLANNER	0	0	0	0		
1207	1110 DIRECTOR OF PLANNING	0	0	0	0		
* TOTAL	FULL-TIME EMPLOYEES	0	0	0	0	*	
439	1111 OVERTIME	0	0	0	0		
* TOTAL	OVERTIME PAY	0	0	0	0	*	
	2210 OFFICE FURNITURE	0	0	0	0		
	2220 OFFICE EQUIPMENT	0	0	0	0		
	2259 COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0	*	
	4407 OFFICE EQUIPMENT	0	0	0	0		
	4408 OFFICE SUPPLIES	0	0	0	0		
	4409 OFFICE FURNITURE	0	0	0	0		
	4410 UTILITIES	0	0	0	0		
	4422 EQUIP RENTAL/LEASE/REPAI	0	0	0	0		
	4425 MAINTENANCE AGREEMENTS	0	0	0	0		
	4431 PROFESSIONAL SERVICES	0	0	0	0		
	4438 MISC. SUPPORTING SERVICE	0	0	0	0		
	4441 GASOLINE,OIL,DIESEL FUEL	0	0	0	0		
	4449 SPECIAL SUPPLIES & MATER	0	0	0	0		
	4453 POSTAGE EXPENSES	0	0	0	0		
	4455 TRAINING	0	0	0	0		
	4457 PUBLISHED STUDIES & RPTS	0	0	0	0		
	4459 COMPUTER SOFTWARE	0	0	0	0		
	4470 TRAVEL: RELATED COSTS	0	0	0	0		
	4471 MILEAGE ALLOCATIONS	0	0	0	0		
	4475 TRANSPORTATION	0	0	0	0		
	4476 ASSOC/MEMBERSHIP DUES	0	0	0	0		
* TOTAL	CONTRACTUAL	0	0	0	0	*	
***TOTAL APPROPRIATIONS							0
***EQUALS DEPARTMENT COST							0

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Adopted Budget For Department Of Economic Opp/Development

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
			2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
						2008	2008	2008
							OFFICER	
REVENUES								
2189	00	HOME & COMM SERV.DEPT INC	45,949	70,000	70,000	45,000	45,000	45,000
2389	00	HM COMM SVCS-OTHER GOVTS.	0	0	0	0		
2410	89	BUILDING/DE GRAFF	0	0	0	0		
STATE AID	3789	00 ECON ASSISTANCE & OPPORT	32,618	0	75,000	0		
STATE AID	3889	00 OTHER CULTURE & RECREATN	71,321	90,000	90,000	55,000	55,000	55,000
***TOTAL REVENUES			149,888	160,000	235,000	100,000	100,000	100,000
APPROPRIATIONS								
1620	89	BUILDING/DE GRAFF						
	4410	UTILITIES	0	0	0	0		
	4418	MISC. TAX REIMB/PAYMENTS	0	0	0	0		
	4421	PROPERTY RNT/LEASE/REPAI	0	0	0	0		
	4425	MAINTENANCE AGREEMENTS	0	0	0	0		
	4438	MISC. SUPPORTING SERVICE	0	0	0	0		
	* TOTAL	CONTRACTUAL	0	0	0	0	*	
6430	00	ECONOMIC OPP/DEVELOPMENT						
40	1110	E.O.D. SPEC.-FIN. ANALYS	0	0	0	0		
294	1110	PLANNER TRAINEE	0	0	0	0		
367	1110	ECONOMIC DEV.PROG.ASSIST	26,076	32,504	32,504	33,953	33,953	
472	1110	ECONOMIC OPP. & DEV. DIR	66,192	59,526	61,176	62,133	62,133	62,133
473	1110	ECONOMIC OPP. & DEV.SPEC	33,863	39,992	39,992	42,292	42,292	42,292
474	1110	SENIOR ACCT CLERK TYPIST	0	0	0	0		
503	1110	SENIOR CLERK STENO	0	0	0	0		
674	1110	SR ECONOMIC DEV SPC/FINA	0	0	0	0		
689	1110	SR PLANNER	11,947	50,160	50,160	52,717	52,717	52,717
690	1110	ASSISTANT PLANNER	0	0	0	28,801	28,801	28,801
1203	1110	ECONOMIC OPP. & DEV. SPE	0	0	0	42,292		42,292
1381	1110	PRINCIPAL STENOGRAPHER	27,273	28,460	28,460	30,050	30,050	30,050
* TOTAL		FULL-TIME EMPLOYEES	165,351	210,642	212,292	292,238	* 249,946	* 258,285
489	1111	OVERTIME	771	3,000	4,350	4,000	4,000	4,000
* TOTAL		OVERTIME PAY	771	3,000	4,350	4,000	* 4,000	* 4,000
16	1125	OTHER COMP/RAISES	0	0	0	0		
* TOTAL		OTHER COMP. AND RAISES	0	0	0	0	*	
	2210	OFFICE FURNITURE	0	0	0	0		
	2220	OFFICE EQUIPMENT	0	0	0	0		
	2259	COMPUTER EQUIPMENT	777	2,000	0	3,700	3,700	3,700
	2999	REAL PROPERTY PURCHASE	0	0	0	0		
* TOTAL		EQUIPMENT	777	2,000	0	3,700	* 3,700	* 3,700
	4407	OFFICE EQUIPMENT	0	0	0	0		
	4408	OFFICE SUPPLIES	1,272	1,400	1,400	1,600	1,600	1,600
	4409	OFFICE FURNITURE	0	0	0	0		
	4410	UTILITIES	0	0	0	0		
	4411	TELEPHONE	107	0	0	0		
	4422	EQUIP RENTAL/LEASE/REPAI	3,139	0	0	0		

4425 MAINTENANCE AGREEMENTS	1,341	1,300	1,300	1,800	1,800	1,800
4431 PROFESSIONAL SERVICES	12,339	0	100,000	100,000		
4438 MISC. SUPPORTING SERVICE	710	1,000	1,000	500	500	500
4441 GASOLINE,OIL,DIESEL FUEL	349	0	0	0		
4455 TRAINING	650	1,000	1,000	1,200	1,200	1,200
4457 PUBLISHED STUDIES & RPTS	0	0	0	0		
4459 COMPUTER SOFTWARE	0	300	400	800	800	800
4470 TRAVEL: RELATED COSTS	587	1,500	1,500	1,500	1,500	1,500
4471 MILEAGE ALLOCATIONS	1,918	4,000	3,400	4,000	4,000	4,000
4475 TRANSPORTATION	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	500	965	965	1,025	1,025	1,025
4491 LEGAL NOTICE&ADVERTISING	914	0	0	0		

Adopted Budget For Department Of Economic Opp/Development				BUDGET		
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	PAGE: 49
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
4525 ECONOMIC DEVEL ZONE/ADMI	0	7,500	10,000	10,000	10,000	10,000
4561 PROG DEVELOPMNT/MARKETIN	0	0	0	0		
4570 GRANTS, OTHER GOVTS/AGNC	0	10,000	10,000	10,000	10,000	10,000
4589 MC PRINTING: INTRAFUND	0	0	0	0		
4597 M C PURCHASING: INTRAFD	440	0	0	0		
* TOTAL CONTRACTUAL	24,266	28,965	130,965	132,425 *	32,425 *	32,425
7180 00 SPEC.RECRET . FACILITY						
4572 RECREATION TRAILS	71,321	80,000	80,000	45,000	45,000	45,000
* TOTAL CONTRACTUAL	71,321	80,000	80,000	45,000 *	45,000 *	45,000
8751 00 COUNTY EXTENSION SERV						
4438 MISC. SUPPORTING SERVICE	21,581	0	0	0		
* TOTAL CONTRACTUAL	21,581	0	0	0 *		
***TOTAL APPROPRIATIONS	284,067	324,607	427,607	477,363	335,071	343,410
***LESS OTHER REVENUES	45,949	70,000	70,000	45,000	45,000	45,000
***LESS STATE REVENUES	103,939	90,000	165,000	55,000	55,000	55,000
***EQUALS DEPARTMENT COST	134,179	164,607	192,607	377,363	235,071	243,410

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ESTIMATED FRINGES FOR DEPARTMENT OF Economic Opp/Development	2007	2008
8810 FICA	16,152.33	16,917.54
8820 RETIREMENT	26,392.75	27,643.11
8830 WORKERS COMPENSATION	12,453.33	13,043.33
8850 HOSPITAL & MEDICAL INS	51,300.00	51,300.00
8854 DISABILITY INSURANCE	<u>1,300.00</u>	<u>1,300.00</u>
TOTAL ESTIMATED FRINGE	107,598.41	110,203.98



Adopted Budget For Department Of District Attorney

				BUDGET		DEPARTMENT		OFFICER	
				EXP/REL	ADOPTED	MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
				2006	2007	2007	2008	2008	2008
<b>REVENUES</b>									
1270 00	SHARED SERVICES CHARGES	27,300	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2611 00	RESTIT. & REPARA PAYMTS	2,185	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2625 00	FORFEITURE CRIME PROCEEDS	420	10,000	12,766	2,500	10,000	10,000	10,000	10,000
2626 00	FORFTR CR PROC REST	52,575	10,000	10,000	2,500	2,500	2,500	2,500	2,500
STATE AID 3030 00	DISTRICT ATTORNEY SALARY	53,086	62,500	62,500	62,500	62,500	62,500	62,500	62,500
STATE AID 3089 00	STATE AID, OTHER	56,595	80,375	80,375	84,853	84,853	84,853	84,853	84,853
***TOTAL REVENUES				192,161	205,375	208,141	194,853	202,353	202,353
<b>APPROPRIATIONS</b>									
1165 00 DISTRICT ATTORNEY									
675 1110	CLERK TYPIST	0	0	0	0	0	0	0	0
965 1110	DISTRICT ATTORNEY	119,800	131,799	131,799	121,400	119,800	119,800	119,800	119,800
987 1110	SECRETARY TO DIST. ATTN	33,224	34,126	34,126	35,590	35,590	35,590	35,590	35,590
1283 1110	CLERK TYPIST	21,937	23,692	23,692	24,718	24,718	24,718	24,718	24,718
* TOTAL	FULL-TIME EMPLOYEES	174,961	189,617	189,617	181,708 *	180,108 *	180,108 *	180,108 *	180,108 *
20 1120	ASST D.A.-PT	41,838	43,631	43,631	45,754	45,754	45,754	45,754	45,754
22 1120	ASSISTANT D.A.-PT	38,220	39,974	39,974	41,712	41,712	41,712	41,712	41,712
71 1120	CRIMINAL INVESTIGATOR	26,618	28,043	28,043	29,271	29,271	29,271	29,271	29,271
362 1120	CLERK TYPIST-PT	0	0	9,000	9,602	9,602	9,602	9,602	9,602
404 1120	ASSISTANT DIST. ATTY.- P	0	0	38,624	40,362	40,362	40,362	40,362	40,362
478 1120	SENIOR CLERK TYPIST	0	0	0	12,435	12,435	12,435	12,435	12,435
547 1120	PRINCIPAL CLERK	9,017	9,948	9,948	0	0	0	0	0
1292 1120	ASSISTANT D.A.	38,311	40,224	40,224	41,962	41,962	41,962	41,962	41,962
* TOTAL	PART-TIME EMPLOYEES	154,004	161,820	209,444	221,098 *	221,098 *	221,098 *	221,098 *	221,098 *
13 1125	OTHER COMPENSATION	23,199	23,200	23,940	23,200	23,200	23,200	23,200	23,200
* TOTAL	OTHER COMP. AND RAISES	23,199	23,200	23,940	23,200 *	23,200 *	23,200 *	23,200 *	23,200 *
2210	OFFICE FURNITURE	0	0	0	0	0	0	0	0
2220	OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
2230	MOTOR VEHICLE EQUIPMENT	15,374	0	0	0	0	0	0	0
2250	TECHNICAL EQUIPMENT	9,184	5,000	5,000	2,000	2,000	2,000	2,000	2,000
2259	COMPUTER EQUIPMENT	0	0	1,800	0	0	0	0	0
2260	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
* TOTAL	EQUIPMENT	24,558	5,000	6,800	2,000 *	2,000 *	2,000 *	2,000 *	2,000 *
4407	OFFICE EQUIPMENT	398	300	300	300	300	300	300	300
4408	OFFICE SUPPLIES	2,205	3,488	3,488	3,488	3,488	3,488	3,488	3,488
4409	OFFICE FURNITURE	1,404	0	0	0	0	0	0	0
4410	UTILITIES	0	0	0	0	0	0	0	0
4411	TELEPHONE	4,003	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4422	EQUIP RENTAL/LEASE/REPAI	919	5,250	1,250	1,250	1,250	1,250	1,250	1,250
4425	MAINTENANCE AGREEMENTS	600	500	500	500	500	500	500	500
4431	PROFESSIONAL SERVICES	18,050	33,400	24,300	29,300	29,300	29,300	29,300	29,300
4433	COURT RELATED EXPENSES	20,836	30,000	25,260	25,260	25,260	25,260	25,260	25,260
4437	CLERICAL SERVICES	3,463	5,000	5,000	7,000	7,000	7,000	7,000	7,000
4438	MISC. SUPPORTING SERVICE	4,707	200	2,200	4,000	4,000	4,000	4,000	4,000

4441	GASOLINE,OIL,DIESEL FUEL	614	750	1,750	2,000	2,000	2,000
4453	POSTAGE EXPENSES	17	50	1,150	2,000	2,000	2,000
4459	COMPUTER SOFTWARE	0	0	0	0		
4470	TRAVEL: RELATED COSTS	0	3,550	3,550	2,550	2,550	2,550
4471	MILEAGE ALLOCATIONS	4,329	4,000	4,000	5,000	5,000	5,000
4475	TRANSPORTATION	476	1,050	1,050	1,050	1,050	1,050
4476	ASSOC/MEMBERSHIP DUES	250	250	250	300	300	300
4497	FEES & PERMITS	0	150	150	150	150	150
4522	D.A./LAW ENFORCEMENT PRO	51,912	39,300	55,266	0		
4589	MC PRINTING: INTRAFUND	200	0	0	0		
* TOTAL	CONTRACTUAL	<u>114,383</u>	<u>130,738</u>	<u>132,964</u>	<u>87,648</u>	<u>* 87,648</u>	<u>* 87,648</u>

Adopted Budget For Department Of District Attorney	BUDGET					
	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	OFFICER	PAGE: 51
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
***TOTAL APPROPRIATIONS	491,105	510,375	562,765	515,654	514,054	514,054
***LESS OTHER REVENUES	82,480	62,500	65,266	47,500	55,000	55,000
***LESS STATE REVENUES	109,681	142,875	142,875	147,353	147,353	147,353
***EQUALS DEPARTMENT COST	298,944	305,000	354,624	320,801	311,701	311,701

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ESTIMATED FRINGES FOR DEPARTMENT OF District Attorney	2007	2008
8810 FICA	28,392.50	29,018.74
8820 RETIREMENT	33,853.12	35,137.50
8830 WORKERS COMPENSATION	23,032.93	23,515.75
8850 HOSPITAL & MEDICAL INS	23,293.44	23,293.44
8854 DISABILITY INSURANCE	<u>2,600.00</u>	<u>2,600.00</u>
TOTAL ESTIMATED FRINGE	111,171.99	113,565.43

Adopted Budget For Department Of Probation

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
			2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
						2008	2008	2008
							OFFICER	
<b>REVENUES</b>								
1270 00	SHARED SERVICES CHARGES		31,200	34,000	34,000	34,000	34,000	34,000
1580 00	REPARATION & RESTIT SURCH		3,613	4,000	4,000	4,000	4,000	4,000
1588 00	PROBATION FEES		1,865	1,800	1,800	6,300	6,300	6,300
STATE AID 3310 00	PROBATION SERVICES		152,042	170,620	175,420	153,069	153,069	153,069
***TOTAL REVENUES			188,720	210,420	215,220	197,369	197,369	197,369
<b>APPROPRIATIONS</b>								
3140 00 PROBATION								
102	1110	ACCT CLK TYPIST	17,669	23,533	23,533	24,892	24,892	24,892
112	1110	WORK PROJECT SUPERVISOR	23,757	24,783	0	0		
136	1110	PROBATION SUPERVISOR	47,765	49,779	49,779	51,884	51,884	51,884
137	1110	SR PROBATION OFFICER	38,691	39,297	39,297	41,025	41,025	41,025
150	1110	PROBATION OFFICER	34,373	36,220	36,220	37,836	37,836	37,836
242	1110	COMMUNITY SVCE PROG COOR	0	0	27,560	28,800	28,800	28,800
394	1110	PROBATION OFFICER	30,736	35,920	35,920	37,836	37,836	37,836
669	1110	PROBATION OFFICER	0	0	0	0		
670	1110	PROBATION ASSISTANT	0	0	0	0		
724	1110	PRIN ACCOUNT CLERK TYPIS	26,029	28,810	28,810	30,300	30,300	30,300
1252	1110	PROBATION DIRECTOR II	55,108	57,453	57,453	59,903	59,903	59,903
1254	1110	PROBATION OFFICER	36,123	37,670	36,393	37,536	37,536	37,536
1255	1110	PROBATION OFFICER	0	0	0	0		
1256	1110	PROBATION OFFICER	32,998	36,520	36,520	38,436	38,436	38,436
1257	1110	PROBATION OFFICER	35,623	37,420	37,420	39,036	39,036	39,036
1258	1110	PROBATION OFFICER	31,635	37,420	35,920	37,836	37,836	37,836
1259	1110	PROBATION OFFICER	36,373	37,920	37,920	39,536	39,536	39,536
1261	1110	ADMINISTRATIVE ASSISTANT	0	0	0	0		
1277	1110	INTENSIVE SUPVR-PROB OFF	0	0	0	0		
1278	1110	SR ACCT CLERK TYPIST	24,130	27,261	27,261	28,681	28,681	28,681
* TOTAL	FULL-TIME EMPLOYEES		471,010	510,006	510,006	533,537 *	533,537 *	533,537
553	1111	OVERTIME	2,836	2,000	2,000	4,000	4,000	4,000
* TOTAL	OVERTIME PAY		2,836	2,000	2,000	4,000 *	4,000 *	4,000
659	1121	TAXABLE MEALS, ETC.	0	0	0	0		
* TOTAL	TAXABLE MEALS, ETC.		0	0	0	0 *		
	2210	OFFICE FURNITURE	0	0	0	0		
	2220	OFFICE EQUIPMENT	0	0	0	0		
	2250	TECHNICAL EQUIPMENT	0	0	0	0		
	2259	COMPUTER EQUIPMENT	2,464	6,000	6,000	0		
* TOTAL	EQUIPMENT		2,464	6,000	6,000	0 *		
	4407	OFFICE EQUIPMENT	0	250	250	900	900	900
	4408	OFFICE SUPPLIES	1,281	1,600	1,600	1,750	1,750	1,750
	4409	OFFICE FURNITURE	703	750	750	300	300	300
	4410	UTILITIES	1-	0	0	0		
	4411	TELEPHONE	1,343	725	725	750	750	750
	4412	LIGHT & POWER	613	700	700	700	700	700

4414	NATURAL GAS	1,079	2,150	2,150	2,150	2,150	2,150
4421	PROPERTY RNT/LEASE/REPAI	4,800	4,800	4,800	5,100	5,100	5,100
4422	EQUIP RENTAL/LEASE/REPAI	1,622	1,650	1,650	5,800	5,800	5,800
4425	MAINTENANCE AGREEMENTS	609	550	550	600	600	600
4431	PROFESSIONAL SERVICES	220	220	220	330	330	330
4436	MEDICAL FEES	2,143	2,250	2,250	2,250	2,250	2,250
4438	MISC. SUPPORTING SERVICE	857	2,000	6,800	5,900	5,900	5,900
4441	GASOLINE,OIL,DIESEL FUEL	1,967	2,000	2,000	2,650	2,650	2,650
4444	CUSTODIAL, HSHLD SUPP/MAT	15	100	100	150	150	150
4445	MEDICAL SUPPLIES	55	100	100	150	150	150
4447	CLOTHING & UNIFORMS	0	0	0	0		
4449	SPECIAL SUPPLIES & MATER	535	750	650	750	750	750

Adopted Budget For Department Of Probation

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	PAGE: 53
	2006	2007	2007	REQUESTED	OFFICER	ADOPTED
				2008	2008	2008
4453 POSTAGE EXPENSES	3	0	0	0		
4455 TRAINING	385	900	900	900	900	900
4459 COMPUTER SOFTWARE	3,646	14,000	14,000	19,216	10,000	10,000
4461 WORK PROGRAM EXPENSE	9	100	200	200	200	200
4470 TRAVEL: RELATED COSTS	766	2,500	2,500	2,600	2,600	2,600
4471 MILEAGE ALLOCATIONS	8,499	12,500	12,500	12,500	10,000	10,000
4475 TRANSPORTATION	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	275	300	300	325	325	325
4480 INSURANCES	0	0	0	0		
4497 FEES & PERMITS	120	60	60	0		
4583 MONT CO. DATA/INTRAFUND	6,144	6,516	6,516	7,284	7,284	7,284
4589 MC PRINTING: INTRAFUND	0	0	0	0		
4595 MC MAIL INTRAFD.	0	0	0	0		
4597 M C PURCHASING: INTRAFD	0	0	0	0		
* TOTAL CONTRACTUAL	<u>37,688</u>	<u>57,471</u>	<u>62,271</u>	<u>73,255</u>	* <u>61,539</u>	* <u>61,539</u>
***TOTAL APPROPRIATIONS	513,998	575,477	580,277	610,792	599,076	599,076
***LESS OTHER REVENUES	36,678	39,800	39,800	44,300	44,300	44,300
***LESS STATE REVENUES	152,042	170,620	175,420	153,069	153,069	153,069
***EQUALS DEPARTMENT COST	325,278	365,057	365,057	413,423	401,707	401,707

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ESTIMATED FRINGES FOR DEPARTMENT OF Probation

	2007	2008
8810 FICA	38,979.21	40,815.51
8820 RETIREMENT	63,691.60	66,692.11
8830 WORKERS COMPENSATION	30,052.68	31,468.49
8850 HOSPITAL & MEDICAL INS	98,605.20	98,605.20
8854 DISABILITY INSURANCE	<u>3,640.00</u>	<u>3,640.00</u>
TOTAL ESTIMATED FRINGE	234,968.69	241,221.31

Adopted Budget For Department Of Public Defender

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
		2006	2007	2007	REQUESTED	RECOMMENDED	2008
					2008	2008	2008
REVENUES							
1267 00	PUBLIC DEFENDER RECOUP	0	0	0	0		
STATE AID 3025 00	INDIGENT LEGAL SERVICES	76,409	80,399	80,399	113,155	113,155	113,155
	***TOTAL REVENUES	76,409	80,399	80,399	113,155	113,155	113,155
APPROPRIATIONS							
1170 00	PUBLIC DEFENSE (INDIGENT)						
318 1110	INVESTIGATOR	0	0	0	0		
835 1110	CONFIDENTIAL SECRETARY	31,196	32,789	32,789	36,193	34,193	34,193
1186 1110	SR. CLERK TYPIST	0	0	0	23,533	23,533	24,591
* TOTAL	FULL-TIME EMPLOYEES	31,196	32,789	32,789	59,726 *	57,726 *	58,784
412 1120	ASST PUBLIC DEFENDER - P	0	0	38,624	40,289	40,289	40,289
440 1120	CONFIDENTIAL SECRETARY-P	0	0	0	0		
734 1120	PT ACCOUNT CLERK TYPIST	0	8,910	8,910	0		
1238 1120	PUBLIC DEFENDER-PT	63,381	66,538	66,538	69,471	69,471	69,471
1239 1120	1ST ASST PUB DEFENDER PT	51,310	53,835	53,835	56,213	56,213	56,213
1240 1120	ASST PUBLIC DEFENDER - P	37,394	39,054	39,054	41,039	41,039	41,039
1361 1120	ASST PUBLIC DEFENDER - P	37,394	39,304	39,304	41,039	41,039	41,039
* TOTAL	PART-TIME EMPLOYEES	189,479	207,641	246,265	248,051 *	248,051 *	248,051
159 1125	OTHER COMPENSATION	0	0	0	0		
* TOTAL	OTHER COMP. AND RAISES	0	0	0	0 *		
2220	OFFICE EQUIPMENT	0	0	0	0		
2259	COMPUTER EQUIPMENT	0	0	0	0		
* TOTAL	EQUIPMENT	0	0	0	0 *		
4407	OFFICE EQUIPMENT	228	0	0	0		
4408	OFFICE SUPPLIES	998	1,000	1,000	1,500	1,500	1,500
4409	OFFICE FURNITURE	0	0	0	0		
4410	UTILITIES	0	0	0	0		
4431	PROFESSIONAL SERVICES	215,301	200,000	199,825	210,000	205,000	205,000
4433	COURT RELATED EXPENSES	5,351	6,000	6,000	6,000	6,000	6,000
4438	MISC. SUPPORTING SERVICE	703	1,000	1,000	1,000	1,000	1,000
4470	TRAVEL: RELATED COSTS	479	500	500	500	500	500
4471	MILEAGE ALLOCATIONS	891	2,000	2,000	2,000	2,000	2,000
4476	ASSOC/MEMBERSHIP DUES	56	75	250	250	250	250
* TOTAL	CONTRACTUAL	224,007	210,575	210,575	221,250 *	216,250 *	216,250
	***TOTAL APPROPRIATIONS	444,682	451,005	489,629	529,027	522,027	523,085
	***LESS STATE REVENUES	76,409	80,399	80,399	113,155	113,155	113,155
	***EQUALS DEPARTMENT COST	368,273	370,606	409,230	415,872	408,872	409,930

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ESTIMATED FRINGES FOR DEPARTMENT OF Public Defender	2007	2008
8810 FICA	21,383.74	22,350.23
8820 RETIREMENT	30,121.61	31,483.97
8830 WORKERS COMPENSATION	16,486.74	17,231.91

8850 HOSPITAL & MEDICAL INS	8,937.00	8,937.00
8854 DISABILITY INSURANCE	<u>1,820.00</u>	<u>1,820.00</u>
TOTAL ESTIMATED FRINGE	78,749.09	81,823.11



Adopted Budget For Department Of Medical Examiner/Coroners

				BUDGET OFFICER		
				DEPARTMENT	RECOMMENDED	ADOPTED
				REQUESTED	2008	2008
				2008	2008	2008
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	RECOMMENDED	ADOPTED
2006	2007	2007	2008	2008	2008	2008
***TOTAL REVENUES						
APPROPRIATIONS						
1185 00 MED EXAMINER/CORONERS						
410	1120	HEAD CORONER	6,913	7,224	7,224	7,549
567	1120	CORONER	6,208	6,487	6,487	6,779
* TOTAL		PART-TIME EMPLOYEES	13,121	13,711	13,711	14,328 *
	4408	OFFICE SUPPLIES	0	300	300	300
	4421	PROPERTY RNT/LEASE/REPAI	0	850	850	850
	4436	MEDICAL FEES	21,746	20,000	18,575	22,000
	4438	MISC. SUPPORTING SERVICE	0	0	1,425	0
	4445	MEDICAL SUPPLIES	615	800	800	1,200
	4471	MILEAGE ALLOCATIONS	60	650	650	400
	4589	MC PRINTING: INTRAFUND	0	0	0	0
* TOTAL		CONTRACTUAL	22,421	22,600	22,600	24,750 *
		***TOTAL APPROPRIATIONS	35,542	36,311	36,311	39,078
		***EQUALS DEPARTMENT COST	35,542	36,311	36,311	39,078

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ESTIMATED FRINGES FOR DEPARTMENT OF Medical Examiner/Coroners			2007	2008
8810	FICA		1,048.87	1,096.07
8820	RETIREMENT		1,713.87	1,790.99
8830	WORKERS COMPENSATION		808.67	845.07
8850	HOSPITAL & MEDICAL INS		.00	.00
8854	DISABILITY INSURANCE		520.00	520.00
TOTAL ESTIMATED FRINGE			4,091.41	4,252.13

Adopted Budget For Department Of Auditing

			EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
			2006	2007	2007	REQUESTED	OFFICER	
						2008	RECOMMENDED	ADOPTED
							2008	2008
***TOTAL REVENUES								
APPROPRIATIONS								
1320 00 COUNTY AUDITOR								
21	1110	AUDIT CLERK	0	0	0	0		
26	1110	SENIOR ACCT CLERK TYPIST	6,535	0	0	0		
124	1110	ACCOUNT CLERK TYPIST	0	0	0	0		
654	1110	ACCOUNT CLERK TYPIST	0	0	0	0		
1330	1110	PRINCIPAL ACCT CLERK TYP	20,717	28,810	28,810	30,050	30,050	30,050
*	TOTAL	FULL-TIME EMPLOYEES	27,252	28,810	28,810	30,050	* 30,050 *	30,050
160	1111	OVERTIME	980	1,080	1,080	1,080	1,080	1,080
*	TOTAL	OVERTIME PAY	980	1,080	1,080	1,080	* 1,080 *	1,080
653	1120	ACCOUNT CLERK TYPIST PT	0	0	0	0		
673	1120	ACCOUNT CLERK TYPIST 50%	0	0	0	0		
703	1120	COUNTY AUDITOR - PT	27,331	27,920	27,920	29,393	29,393	29,393
869	1120	AUDITOR PART-TIME	0	0	0	0		
*	TOTAL	PART-TIME EMPLOYEES	27,331	27,920	27,920	29,393	* 29,393 *	29,393
752	1140	SICK LEAVE BUY-BACK	0	660	660	660	660	660
*	TOTAL	SICK LEAVE BUY-BACK	0	660	660	660	* 660 *	660
2210		OFFICE FURNITURE	0	0	0	0		
2220		OFFICE EQUIPMENT	0	0	0	0		
2259		COMPUTER EQUIPMENT	777	0	0	2,000	2,000	2,000
*	TOTAL	EQUIPMENT	777	0	0	2,000	* 2,000 *	2,000
4407		OFFICE EQUIPMENT	0	0	0	0		
4408		OFFICE SUPPLIES	299	725	725	750	750	750
4409		OFFICE FURNITURE	0	0	0	0		
4422		EQUIP RENTAL/LEASE/REPAI	0	75	75	100	100	100
4425		MAINTENANCE AGREEMENTS	271	750	750	750	750	750
4438		MISC. SUPPORTING SERVICE	185	375	375	400	400	400
4470		TRAVEL: RELATED COSTS	0	125	125	150	150	150
4471		MILEAGE ALLOCATIONS	271	325	325	350	350	350
4589		MC PRINTING: INTRAFUND	0	0	0	0		
*	TOTAL	CONTRACTUAL	1,026	2,375	2,375	2,500	* 2,500 *	2,500
***TOTAL APPROPRIATIONS			57,366	60,845	60,845	65,683	65,683	65,683
***EQUALS DEPARTMENT COST			57,366	60,845	60,845	65,683	65,683	65,683

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ESTIMATED FRINGES FOR DEPARTMENT OF Auditing			2007	2008
8810	FICA		4,339.84	4,547.37
8820	RETIREMENT		3,601.25	3,756.25
8830	WORKERS COMPENSATION		3,345.98	3,505.99
8850	HOSPITAL & MEDICAL INS		5,419.44	5,419.44
8854	DISABILITY INSURANCE		520.00	520.00

TOTAL ESTIMATED FRINGE 17,226.51 17,749.05

Adopted Budget For Department Of Central Purchasing

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
				2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
							2008	2008	2008
							DEPARTMENT	OFFICER	
REVENUES									
1272	00	CENTRAL MAILING		0	0	0	0		
1273	00	PURCHASING FEES		20,000	20,000	20,000	20,000	20,000	20,000
1289	00	OTHER GENERAL GOVT INCOME		0	0	0	0		
2680	00	INSURANCE RECOVERIES		9,838	20,000	40,000	20,000	20,000	20,000
2690	00	OTHER COMPENSATION LOSS		14,150	0	0	0		
2801	00	INTERFUND REVENUES		407	300	300	300	300	300
***TOTAL REVENUES				44,395	40,300	60,300	40,300	40,300	40,300
APPROPRIATIONS									
1345 00 PURCHASING									
701	1110	PURCHASING AGENT		37,150	38,788	38,788	40,750	40,750	40,750
856	1110	ACCOUNT CLERK TYPIST		10,514	0	0	0		
1272	1110	SR ACCOUNT CLERK TYPIST		14,829	27,511	27,511	28,681	28,681	28,681
1312	1110	PURCHASING BUYER		0	0	0	0		
*	TOTAL	FULL-TIME EMPLOYEES		62,493	66,299	66,299	69,431 *	69,431 *	69,431
1424	1120	PURCHASING AGENT-PT		0	0	0	0		
*	TOTAL	PART-TIME EMPLOYEES		0	0	0	0 *		
	2220	OFFICE EQUIPMENT		0	0	0	0		
	2259	COMPUTER EQUIPMENT		0	2,400	2,400	0		
*	TOTAL	EQUIPMENT		0	2,400	2,400	0 *		
	4407	OFFICE EQUIPMENT		0	0	0	0		
	4408	OFFICE SUPPLIES		643	500	495	500	500	500
	4409	OFFICE FURNITURE		256	0	0	0		
	4410	UTILITIES		0	0	0	0		
	4422	EQUIP RENTAL/LEASE/REPAI		6,057	20,000	40,000	20,000	20,000	20,000
	4425	MAINTENANCE AGREEMENTS		296	250	255	280	280	280
	4438	MISC. SUPPORTING SERVICE		82	200	376	200	200	200
	4452	PRINTING/COPYING		0	500	500	500	500	500
	4453	POSTAGE EXPENSES		0	100	100	100	100	100
	4455	TRAINING		0	100	100	100	100	100
	4470	TRAVEL: RELATED COSTS		402	650	474	650	650	650
	4471	MILEAGE ALLOCATIONS		77	650	650	650	650	650
	4476	ASSOC/MEMBERSHIP DUES		50	150	150	150	150	150
	4491	LEGAL NOTICE&ADVERTISING		557	900	900	900	900	900
*	TOTAL	CONTRACTUAL		8,420	24,000	44,000	24,030 *	24,030 *	24,030
1660 00 CENTRAL STOREROOM									
	4408	OFFICE SUPPLIES		7,010	10,000	10,000	10,000	10,000	10,000
	4454	CENTRAL PURCHASING		0	0	0	0		
*	TOTAL	CONTRACTUAL		7,010	10,000	10,000	10,000 *	10,000 *	10,000
1910 00 UNALLOCATED INSURANCE									
	4480	INSURANCES		562,683	623,030	328,030	0		
*	TOTAL	CONTRACTUAL		562,683	623,030	328,030	0 *		
***TOTAL APPROPRIATIONS				640,606	725,729	450,729	103,461	103,461	103,461
***LESS OTHER REVENUES				44,395	40,300	60,300	40,300	40,300	40,300

\*\*\*EQUALS DEPARTMENT COST      596,211      685,429      390,429      63,161      63,161      63,161

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ESTIMATED FRINGES FOR DEPARTMENT OF	Central Purchasing	2007	2008
8810	FICA	5,071.85	5,311.46
8820	RETIREMENT	8,287.37	8,678.87
8830	WORKERS COMPENSATION	3,910.37	4,095.10
8850	HOSPITAL & MEDICAL INS	13,884.00	13,884.00
8854	DISABILITY INSURANCE	<u>520.00</u>	<u>520.00</u>
	TOTAL ESTIMATED FRINGE	31,673.59	32,489.43

Adopted Budget For Department Of STOP DWI

				DEPARTMENT		BUDGET		OFFICER	
				EXP/REL	ADOPTED	MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
				2006	2007	2007	2008	2008	2008
REVENUES									
2615 00	STOP D.W.I. FINES			185,879	165,000	165,000	167,000	167,000	167,000
2701 00	REFUND OF PRIOR YRS EXPEN			0	0	0	0	0	0
STATE AID 3324 00	LAW ENF COST/DRUG ENF PRG			0	0	0	0	0	0
***TOTAL REVENUES				185,879	165,000	165,000	167,000	167,000	167,000
APPROPRIATIONS									
3315 00 STOP DWI									
271 1120	STOP DWI COORDINATOR-PT			8,000	8,695	8,695	9,086	9,086	9,086
274 1120	SR. ACCT. CLERK TYPIST-P			1,966	2,174	2,174	2,272	2,272	2,272
* TOTAL	PART-TIME EMPLOYEES			9,966	10,869	10,869	11,358 *	11,358 *	11,358
2250	TECHNICAL EQUIPMENT			0	0	0	6,530	6,530	6,530
2259	COMPUTER EQUIPMENT			0	0	0	0	0	0
* TOTAL	EQUIPMENT			0	0	0	6,530 *	6,530 *	6,530
4408	OFFICE SUPPLIES			698	700	700	700	700	700
4410	UTILITIES			0	0	0	0	0	0
4411	TELEPHONE			0	800	800	800	800	800
4422	EQUIP RENTAL/LEASE/REPAI			0	0	0	0	0	0
4438	MISC. SUPPORTING SERVICE			0	0	0	0	0	0
4453	POSTAGE EXPENSES			1	100	100	100	100	100
4459	COMPUTER SOFTWARE			0	0	0	0	0	0
4470	TRAVEL: RELATED COSTS			0	100	100	100	100	100
4471	MILEAGE ALLOCATIONS			0	300	300	300	300	300
4476	ASSOC/MEMBERSHIP DUES			440	600	600	600	600	600
4520	STOP DWI/LAW ENFCMT PROG			104,409	124,500	151,752	124,500	124,500	124,500
4526	EDUCATION PROGRAMS			10,395	17,031	27,031	12,012	12,012	12,012
4550	GRANTS OTHER GOVTS/AGNCY			0	0	0	0	0	0
4562	CATH.CHARITIES OF MONT.C			0	10,000	10,000	10,000	10,000	10,000
4589	MC PRINTING: INTRAFUND			0	0	0	0	0	0
* TOTAL	CONTRACTUAL			115,943	154,131	191,383	149,112 *	149,112 *	149,112
***TOTAL APPROPRIATIONS				125,909	165,000	202,252	167,000	167,000	167,000
***LESS OTHER REVENUES				185,879	165,000	165,000	167,000	167,000	167,000
***EQUALS DEPARTMENT COST				59,970-		37,252	0		

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ESTIMATED FRINGES FOR DEPARTMENT OF STOP DWI		2007	2008
8810	FICA	831.38	868.87
8820	RETIREMENT	1,358.50	1,419.75
8830	WORKERS COMPENSATION	641.00	669.90
8850	HOSPITAL & MEDICAL INS	.00	.00
8854	DISABILITY INSURANCE	520.00	520.00
TOTAL ESTIMATED FRINGE		3,350.88	3,478.52

BUDGET

Adopted Budget For Department Of Economic Opp/Development

				DEPARTMENT	BUDGET		
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
				EXP/REL	ADOPTED	MODIFIED	ADOPTED
				2006	2007	2007	2008
REVENUES							
2170 00	COMMUNITY DEVELOP. INCOME	229,042	133,771	133,771	256,915	256,915	256,915
2189 00	HOME & COMM SERV.DEPT INC	3,750	1,470,000	1,470,000	1,085,000	1,085,000	1,085,000
2401 00	INTEREST & EARNINGS	17,557	11,035	11,035	66,835	66,835	66,835
2701 00	REFUND OF PRIOR YRS EXPEN	23,500	0	0	0	0	0
FEDERAL AID 4910 00	COMM. DEVELOPMENT INCOME	0	0	0	0	0	0
FEDERAL AID 4911 00	CD/SML CITIES PROG INCOME	0	0	240,000	0	0	0
5031 00	INTERFUND TRANSFERS	559,270	0	0	0	0	0
***TOTAL REVENUES				833,119	1,614,806	1,854,806	1,408,750
APPROPRIATIONS							
8668 00	REHAB LOANS & GRANTS						
4431	PROFESSIONAL SERVICES	1,312	0	0	0	0	0
4491	LEGAL NOTICE&ADVERTISING	0	300	300	300	300	300
4510	REVOLVING LOANS	300,055	1,593,506	1,593,506	1,388,450	1,388,450	1,388,450
4570	GRANTS, OTHER GOVTS/AGNC	26,274	15,000	15,000	10,000	10,000	10,000
* TOTAL	CONTRACTUAL	327,641	1,608,806	1,608,806	1,398,750	*1,398,750	*1,398,750
8686 00	ADMINISTRATION						
4431	PROFESSIONAL SERVICES	0	6,000	6,000	10,000	10,000	10,000
4511	SMALL CITIES PROGRAMS	0	0	240,000	0	0	0
* TOTAL	CONTRACTUAL	0	6,000	246,000	10,000	*10,000	*10,000
***TOTAL APPROPRIATIONS				327,641	1,614,806	1,854,806	1,408,750
***LESS OTHER REVENUES				833,119	1,614,806	1,614,806	1,408,750
***LESS FEDERAL REVENUES				240,000			
***EQUALS DEPARTMENT COST				505,478-	0		

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Adopted Budget For Department Of Public Works

				DEPARTMENT		BUDGET OFFICER		
				REQUESTED	RECOMMENDED	ADOPTED		
				2008	2008	2008		
				EXP/REL	ADOPTED	MODIFIED	ADOPTED	
				2006	2007	2007	2008	
REVENUES								
2401 00	INTEREST & EARNINGS	2,555	2,500	2,500	3,500	3,500	3,500	
2590 00	PERMITS, OTHER	1,080	1,000	1,000	1,000	1,000	1,000	
2650 00	SALE OF SCRAP/EXCESS MTRL	2,190	1,000	1,000	1,000	1,000	1,000	
2701 00	REFUND OF PRIOR YRS EXPEN	0	0	0	0	0	0	
2770 00	UNCLASSIFIED REVENUES	50	0	0	0	0	0	
2771 00	WORK FOR OTHER GOVERNMENT	1,386	1,500	1,500	1,500	1,500	1,500	
2801 00	INTERFUND REVENUES	4,914	0	0	0	0	0	
STATE AID 3501 00	CONSOLIDATED HIGHWAY AID	1,678,700	1,678,700	1,678,700	1,697,834	1,697,834	1,697,834	
STATE AID 3960 00	EMERG DISASTER ASSISTANCE	10,601	0	0	0	0	0	
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	65,629	0	0	0	0	0	
5031 00	INTERFUND TRANSFERS	3,306,603	4,450,169	4,450,169	5,082,388	4,812,940	4,812,940	
***TOTAL REVENUES				5,073,708	6,134,869	6,134,869	6,787,222	6,517,774
APPROPRIATIONS								
3310 00 TRAFFIC CONTROL								
277 1110	HOURLY EMPLOYEES	25,970	56,429	56,429	60,165	60,165	60,165	
* TOTAL	FULL-TIME EMPLOYEES	25,970	56,429	56,429	60,165 *	60,165 *	60,165	
2240	HIGHWAY & STREET EQUIP	0	0	0	11,000	11,000	11,000	
2250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	
2259	COMPUTER EQUIPMENT	909	0	0	0	0	0	
* TOTAL	EQUIPMENT	909	0	0	11,000 *	11,000 *	11,000	
4422	EQUIP RENTAL/LEASE/REPAI	7,500	7,500	7,500	7,500	7,500	7,500	
4438	MISC. SUPPORTING SERVICE	0	0	0	0	0	0	
4440	SMALL TOOLS	7	500	500	500	500	500	
4447	CLOTHING & UNIFORMS	300	800	800	800	800	800	
4448	CONST. & MAINT. SUPPLIES	6,496	8,500	8,500	9,300	9,300	9,300	
4459	COMPUTER SOFTWARE	285	0	0	0	0	0	
4465	ROAD STRIPING	81,254	85,000	85,000	100,000	95,000	95,000	
* TOTAL	CONTRACTUAL	95,842	102,300	102,300	118,100 *	113,100 *	113,100	
5010 00 HIGHWAY ADMINISTRATION								
41 1110	SR. ACCT. CKERK TYPIST	4,568	0	0	0	0	0	
147 1110	PRINCIPAL ACCT CLERK TYP	23,049	29,060	29,060	30,300	30,300	30,300	
502 1110	PRINCIPLE ACCT CLK TYPIS	27,873	29,060	29,060	30,300	30,300	30,300	
* TOTAL	FULL-TIME EMPLOYEES	55,490	58,120	58,120	60,600 *	60,600 *	60,600	
2210	OFFICE FURNITURE	0	0	0	0	0	0	
2220	OFFICE EQUIPMENT	0	0	0	0	0	0	
2259	COMPUTER EQUIPMENT	0	0	0	0	0	0	
* TOTAL	EQUIPMENT	0	0	0	0 *	0	0	
4407	OFFICE EQUIPMENT	0	0	0	0	0	0	
4408	OFFICE SUPPLIES	1,483	1,500	1,500	2,000	2,000	2,000	
4409	OFFICE FURNITURE	977	1,500	1,500	2,500	2,000	2,000	
4410	UTILITIES	0	0	0	0	0	0	
4411	TELEPHONE	6,205	7,000	7,000	7,000	7,000	7,000	
4422	EQUIP RENTAL/LEASE/REPAI	6,097	6,300	6,300	6,550	6,550	6,550	



	4425	MAINTENANCE AGREEMENTS	0	0	0	0		
	4438	MISC. SUPPORTING SERVICE	0	0	0	0		
	4451	DATA PROCESSING	10,000	10,000	10,000	10,000	10,000	10,000
	4452	PRINTING/COPYING	759	1,500	1,500	1,500	1,500	1,500
	4455	TRAINING	160	0	0	0		
	4459	COMPUTER SOFTWARE	0	0	0	0		
	4470	TRAVEL: RELATED COSTS	0	1,500	1,500	1,500	1,500	1,500
	4476	ASSOC/MEMBERSHIP DUES	250	250	250	300	300	300
	4497	FEES & PERMITS	60	0	0	0		
	* TOTAL	CONTRACTUAL	25,991	29,550	29,550	31,350 *	30,850 *	30,850
5020 00		ENGINEERING						
	118	1110 SR. ENGINEERING TECHICIA	25,755	29,698	29,698	31,344	31,344	31,344

Adopted Budget For Department Of Public Works

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 DEPARTMENT OFFICER PAGE: 61  
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 2008 2008 2008

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
624 1110 SR ENGINEERING TECHNICIA	33,226	34,586	34,586	36,007	36,007	36,007
* TOTAL FULL-TIME EMPLOYEES	58,981	64,284	64,284	67,351 *	67,351 *	67,351
2250 TECHNICAL EQUIPMENT	0	0	0	0		
2259 COMPUTER EQUIPMENT	0	1,100	1,100	0		
* TOTAL EQUIPMENT	0	1,100	1,100	0 *		
4407 OFFICE EQUIPMENT	0	0	0	1,000	1,000	1,000
4408 OFFICE SUPPLIES	251	300	300	500	500	500
4409 OFFICE FURNITURE	0	0	0	0		
4422 EQUIP RENTAL/LEASE/REPAI	0	4,000	4,000	3,600	3,600	3,600
4448 CONST. & MAINT. SUPPLIES	0	250	250	350	350	350
4449 SPECIAL SUPPLIES & MATER	3,050	300	600	700	700	700
4459 COMPUTER SOFTWARE	0	300	0	4,000	4,000	4,000
4470 TRAVEL: RELATED COSTS	0	400	400	400	400	400
* TOTAL CONTRACTUAL	3,301	5,550	5,550	10,550 *	10,550 *	10,550
5110 00 MAINT ROADS & BRIDGES						
144 1110 HIGHWAY LABOR	480,877	575,802	575,302	682,542	628,594	628,594
278 1110 HIGHWAY MAINT SUPERVISOR	32,317	33,954	33,954	35,403	35,403	35,403
* TOTAL FULL-TIME EMPLOYEES	513,194	609,756	609,256	717,945 *	663,997 *	663,997
991 1111 OVERTIME PAY	4,401	1,500	2,000	2,500	2,500	2,500
* TOTAL OVERTIME PAY	4,401	1,500	2,000	2,500 *	2,500 *	2,500
1175 1125 OTHER COMPENSATION	6,890	7,280	7,280	7,800	7,800	7,800
* TOTAL OTHER COMP. AND RAISES	6,890	7,280	7,280	7,800 *	7,800 *	7,800
19 1130 MEO I TEMP.	8,628	0	0	0		
* TOTAL TEMPORARY EMPLOYEES	8,628	0	0	0 *		
1409 1140 SICK LEAVE BUY-BACK	0	0	0	0		
* TOTAL SICK LEAVE BUY-BACK	0	0	0	0 *		
4422 EQUIP RENTAL/LEASE/REPAI	400,000	400,000	400,000	400,000	400,000	400,000
4438 MISC. SUPPORTING SERVICE	0	0	0	0		
4447 CLOTHING & UNIFORMS	5,100	7,500	7,500	7,500	7,500	7,500
4448 CONST. & MAINT. SUPPLIES	777,181	600,000	600,000	1,060,000	850,000	850,000
4449 SPECIAL SUPPLIES & MATER	3,200	0	0	0		
* TOTAL CONTRACTUAL	1,185,481	1,007,500	1,007,500	1,467,500 *	1,257,500 *	1,257,500
5142 00 SNOW REMOVAL						
279 1110 HOURLY EMPLOYEES	1,351	38,000	38,000	38,000	38,000	38,000
* TOTAL FULL-TIME EMPLOYEES	1,351	38,000	38,000	38,000 *	38,000 *	38,000
4422 EQUIP RENTAL/LEASE/REPAI	1,500	20,000	20,000	20,000	20,000	20,000
4448 CONST. & MAINT. SUPPLIES	0	500	500	1,000	1,000	1,000
4469 SNOW CONTRACTS	1,184,340	1,973,900	1,973,900	1,973,900	1,973,900	1,973,900
* TOTAL CONTRACTUAL	1,185,840	1,994,400	1,994,400	1,994,900 *	1,994,900 *	1,994,900
5148 00 SERV OTHER GOVT - HIGHWAY						
901 1110 HOURLY EMPLOYEES	5,889	8,000	8,000	8,000	8,000	8,000
* TOTAL FULL-TIME EMPLOYEES	5,889	8,000	8,000	8,000 *	8,000 *	8,000
4448 CONST. & MAINT. SUPPLIES	493	500	500	500	500	500
* TOTAL CONTRACTUAL	493	500	500	500 *	500 *	500
9001 00 FRINGE BENEFITS						

8810 FICA	50,531	53,000	53,000	55,500	55,500	55,500
8820 RETIREMENT	58,680	62,000	62,000	65,000	65,000	65,000
8830 WORKERS COMPENSATION	71,400	71,400	71,400	60,627	60,627	60,627
8840 UNEMPLOYMENT INSURANCE	405	0	0	1,500	1,500	1,500
8850 HOSPITAL & MEDICAL INS	200,000	240,000	240,000	240,000	240,000	240,000
8851 HOSP. & MED. INS. PAYBAC	25,133	15,000	15,000	40,000	40,000	40,000
8852 DENTAL BENEFITS	10,000	12,500	12,500	12,500	12,500	12,500
8853 VISUAL CARE BENEFITS	5,800	7,000	7,000	7,000	7,000	7,000
8854 DISABILITY INSURANCE	5,800	6,000	6,000	6,000	6,000	6,000
8855 SICK LV/RET.HLTH INS.ALT	4,919	5,000	5,000	5,000	5,000	5,000
* TOTAL FRINGE BENEFITS	432,668	471,900	471,900	493,127 *	493,127 *	493,127
9900 00 INTERFUND TRANSFERS						

Adopted Budget For Department Of Public Works

						BUDGET		PAGE: 62
			DEPARTMENT	OFFICER	ADOPTED			
			REQUESTED	RECOMMENDED	ADOPTED			
			2008	2008	2008			
EXP/REL	ADOPTED	MODIFIED	REQUESTED	RECOMMENDED	ADOPTED			
2006	2007	2007	2008	2008	2008			
9905 TRANS TO OTHER FUNDS	0	0	0	0				
9950 TRANS. TO CAPT. PROJ. FD	1,678,700	1,678,700	1,678,700	1,697,834	1,697,834	1,697,834		
* TOTAL	1,678,700	1,678,700	1,678,700	1,697,834	1,697,834	1,697,834		
INTER FUND TRANSFERS	1,678,700	1,678,700	1,678,700	1,697,834	1,697,834	1,697,834		
***TOTAL APPROPRIATIONS	5,290,019	6,134,869	6,134,869	6,787,222	6,517,774	6,517,774		
***LESS OTHER REVENUES	3,318,778	4,456,169	4,456,169	5,089,388	4,819,940	4,819,940		
***LESS STATE REVENUES	1,689,301	1,678,700	1,678,700	1,697,834	1,697,834	1,697,834		
***LESS FEDERAL REVENUES	65,629							
***EQUALS DEPARTMENT COST	216,311			0				

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Adopted Budget For Department Of Public Works

		EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	DEPARTMENT	ADOPTED
		2006	2007	2007	REQUESTED	RECOMMENDED	2008
					2008	2008	2008
					OFFICER		
REVENUES							
2401 00	INTEREST & EARNINGS	1,751	800	800	800	800	800
2414 00	RENTAL OF EQUIPMENT	2,609	500	500	500	500	500
2650 00	SALE OF SCRAP/EXCESS MTRL	1,135	900	900	900	900	900
2665 00	SALES OF EQUIPMENT	0	0	0	0	0	0
2701 00	REFUND OF PRIOR YRS EXPEN	3,514	0	0	0	0	0
2770 00	UNCLASSIFIED REVENUES	2,339	0	0	0	0	0
2773 00	COUNTY GARAGE	25,467	19,600	19,600	29,400	29,400	29,400
2801 00	INTERFUND REVENUES	158,562	124,350	124,350	133,800	133,800	133,800
2810 00	INFD. REV. GEN. FUND	50,000	50,000	50,000	55,000	55,000	55,000
2822 00	INFD. REV. - CO ROAD FUND	409,000	427,500	427,500	427,500	427,500	427,500
2852 00	INFD. REV. - CAPT. PROJ.	130,494	130,000	130,000	130,000	130,000	130,000
STATE AID 3960 00	EMERG DISASTER ASSISTANCE	0	0	0	0	0	0
FEDERAL AID 4960 00	FED.AID-EMERGEN.DIS.AID	0	0	0	0	0	0
5031 00	INTERFUND TRANSFERS	295,796	276,350	276,350	416,630	335,000	345,025
	***TOTAL REVENUES	1,080,667	1,030,000	1,030,000	1,194,530	1,112,900	1,122,925

APPROPRIATIONS

5130 00 MACHINERY

148	1110	HOURLY EMPLOYEES	247,778	268,062	268,062	273,332	273,332	273,332
1338	1110	SUPERVISING AUTO MECHANI	35,688	37,181	37,181	38,742	38,742	38,742
1341	1110	SR PUB. WORKS STOREKEEPE	0	0	0	0	0	0
* TOTAL		FULL-TIME EMPLOYEES	283,466	305,243	305,243	312,074 *	312,074 *	312,074
1398	1140	SICK LEAVE BUY-BACK	0	0	0	0	0	0
* TOTAL		SICK LEAVE BUY-BACK	0	0	0	0 *	0	0
	2230	MOTOR VEHICLE EQUIPMENT	45,434	0	0	48,000	32,000	32,000
	2240	HIGHWAY & STREET EQUIP	15,309	26,325	26,325	29,600	29,600	29,600
	2250	TECHNICAL EQUIPMENT	0	0	0	0	0	0
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0	0	0
	2259	COMPUTER EQUIPMENT	0	0	0	2,800	2,800	2,800
	2260	OTHER EQUIPMENT	0	8,400	8,400	0	0	0
* TOTAL		EQUIPMENT	60,743	34,725	34,725	80,400 *	64,400 *	64,400
	4407	OFFICE EQUIPMENT	0	0	0	0	0	0
	4408	OFFICE SUPPLIES	209	500	500	500	500	500
	4409	OFFICE FURNITURE	0	0	0	0	0	0
	4410	UTILITIES	0	0	0	0	0	0
	4411	TELEPHONE	778	900	900	900	900	900
	4412	LIGHT & POWER	21,000	24,500	24,500	24,700	24,700	24,700
	4413	WATER & SEWER	1,060	1,200	1,200	1,600	1,600	1,600
	4414	NATURAL GAS	38,099	44,000	44,000	38,500	38,500	38,500
	4421	PROPERTY RNT/LEASE/REPAI	16,501	20,000	20,000	28,000	23,000	23,000
	4422	EQUIP RENTAL/LEASE/REPAI	155,647	165,000	165,000	185,000	170,000	170,000
	4438	MISC. SUPPORTING SERVICE	0	0	0	0	0	0
	4440	SMALL TOOLS	3,971	7,500	7,500	8,500	8,500	8,500
	4441	GASOLINE,OIL,DIESEL FUEL	284,082	271,400	271,400	333,900	314,975	325,000

4444	CUSTODIAL, HSHLD SUPP/MAT	380	800	800	1,000	1,000	1,000
4447	CLOTHING & UNIFORMS	1,900	2,800	2,800	2,500	2,500	2,500
4455	TRAINING	0	0	0	0		
4470	TRAVEL: RELATED COSTS	0	50	50	50	50	50
* TOTAL	CONTRACTUAL	523,627	538,650	538,650	625,150 *	586,225 *	596,250
9001 00	FRINGE BENEFITS						
8810	FICA	19,628	21,000	21,000	22,000	22,000	22,000
8820	RETIREMENT	29,340	31,000	31,000	32,500	32,500	32,500
8830	WORKERS COMPENSATION	37,642	37,642	37,642	28,156	28,156	28,156
8840	UNEMPLOYMENT INSURANCE	0	0	0	0		
8850	HOSPITAL & MEDICAL INS	62,000	72,000	72,000	72,000	72,000	72,000
8851	HOSP. & MED. INS. PAYBAC	0	6,000	6,000	6,000	6,000	6,000

Adopted Budget For Department Of Public Works

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
8852 DENTAL BENEFITS	5,000	7,500	7,500	7,500	7,500	7,500
8853 VISUAL CARE BENEFITS	2,500	3,000	3,000	3,000	3,000	3,000
8854 DISABILITY INSURANCE	2,500	2,750	2,750	2,750	2,750	2,750
8855 SICK LV/RET.HLTH INS.ALT	9,344	3,000	3,000	3,000	3,000	3,000
* TOTAL FRINGE BENEFITS	167,954	183,892	183,892	176,906 *	176,906 *	176,906
9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	2,869	0	0	0		
* TOTAL INTER FUND TRANSFERS	2,869	0	0	0 *		
***TOTAL APPROPRIATIONS	1,038,659	1,062,510	1,062,510	1,194,530	1,139,605	1,149,630
***LESS OTHER REVENUES	1,080,667	1,030,000	1,030,000	1,194,530	1,112,900	1,122,925
***EQUALS DEPARTMENT COST	42,008-	32,510	32,510	0	26,705	26,705

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Adopted Budget For Department Of MONTGOMERY MEADOWS

				EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
				2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
							2008	2008	2008
REVENUES									
1650	00	PUBLIC NURSING HOME INCOM		288,451	0	0	0		
1651	00	MEDICAID		3,828,722	0	0	0		
1651	01	NO DESC		0	0	0	0		
1651	02	NO DESC		0	0	0	0		
1652	00	PATIENT NAMI		663,904	0	0	0		
1653	00	MEDICARE PART A		400,248	0	0	0		
1654	00	MEDICARE PART B		7,858	0	0	0		
1655	00	CAFETERIA		1,718	0	0	0		
1656	00	MISCELLANEOUS		164,020	0	0	0		
1657	00	PRIVATE PAY		589,747	0	0	0		
1658	00	HOSPICE		110,354	0	0	0		
1659	00	VETERANS		49,461	0	0	0		
1805	00	CAFETERIA		0	0	0	0		
1808	00	MISCELLANEOUS		0	0	0	0		
2401	00	INTEREST & EARNINGS		3,879	0	0	0		
2650	00	SALE OF SCRAP/EXCESS MTRL		0	0	0	0		
2655	00	MINOR SALES, OTHER		41,677	0	0	0		
2660	00	SALES OF REAL PROPERTY		0	0	0	0		
2701	00	REFUND OF PRIOR YRS EXPEN		11	0	0	0		
2770	00	UNCLASSIFIED REVENUES		311	0	0	0		
2771	00	WORK FOR OTHER GOVERNMENT		0	0	0	0		
5031	00	INTERFUND TRANSFERS		2,250,000	0	0	0		
***TOTAL REVENUES				8,400,361					
APPROPRIATIONS									
1910	00	UNALLOCATED INSURANCE							
		4480 INSURANCES		24,251	0	0	0		
	*	TOTAL CONTRACTUAL		24,251	0	0	0	*	
6020	00	MONTGOMERY MEADOWS							
7	1110	ACCOUNTANT		0	0	0	0		
23	1110	BLDG. MAINTENANCE SUPR		11,952	0	0	0		
25	1110	BUILDING MAINT WORKER		24,313	0	0	0		
28	1110	BUILDING MAINT WORKER		25,913	0	0	0		
30	1110	BUILDING MAINT WORKER		20,030	0	0	0		
31	1110	CASEWORKER		0	0	0	0		
35	1110	CLEANER		22,607	0	0	0		
36	1110	CLEANER		24,112	0	0	0		
37	1110	CLEANER		23,643	0	0	0		
39	1110	CLEANER		21,979	0	0	0		
42	1110	PRIMARY HEALTH CARE NURS		0	0	0	0		
43	1110	CUSTODIAL WORKER		22,173	0	0	0		
44	1110	CLEANER		10,307	0	0	0		
45	1110	CLEANER		23,510	0	0	0		
49	1110	SCHEDULING CLERK		22,076	0	0	0		



58	1110	COOK	0	0	0	0
59	1110	COOK	26,127	0	0	0
60	1110	COOK	26,063	0	0	0
61	1110	COOK	26,705	0	0	0
84	1110	CUSTODIAL WORKER	23,120	0	0	0
85	1110	CUSTODIAL WORKER	26,810	0	0	0
86	1110	CUSTODIAL WORKER	16,260	0	0	0
100	1110	DIETETIC TECHNICIAN	27,623	0	0	0
101	1110	OCC THERAPIST ASST	27,273	0	0	0
107	1110	DIRECTOR OF NURSING SERV	57,194	0	0	0
109	1110	WARD CLERK	17,756	0	0	0
120	1110	FOOD SERVICE HELPER	19,051	0	0	0

Adopted Budget For Department Of MONTGOMERY MEADOWS

				BUDGET			PAGE: 66
				DEPARTMENT	OFFICER	ADOPTED	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
EXP/REL	ADOPTED	MODIFIED					
2006	2007	2007					
121	1110	FOOD SERVICE HELPER	21,856	0	0	0	
123	1110	FOOD SERVICE HELPER	22,798	0	0	0	
127	1110	FOOD SERVICE HELPER	21,628	0	0	0	
128	1110	FOOD SERVICE HELPER	22,798	0	0	0	
129	1110	FOOD SERVICE HELPER	19,542	0	0	0	
131	1110	FOOD SERVICE HELPER	26,214	0	0	0	
132	1110	FOOD SERVICE HELPER	7,548	0	0	0	
134	1110	HEAD NURSE	0	0	0	0	
138	1110	HEAD NURSE	8,304	0	0	0	
143	1110	PATIENTS ACCOUNTS WORKER	8,597	0	0	0	
151	1110	HOUSEKEEPER	34,806	0	0	0	
166	1110	LEISURE TIME ACTIVTY AID	17,077	0	0	0	
167	1110	LEISURE TIME ACTIVTY AID	22,411	0	0	0	
168	1110	NURSE ASMT. & CARE COORD	0	0	0	0	
171	1110	LPN	27,842	0	0	0	
172	1110	LEISURE TIME ACT DIRECTO	27,651	0	0	0	
173	1110	LPN	29,563	0	0	0	
175	1110	LPN	28,048	0	0	0	
176	1110	LPN	31,253	0	0	0	
177	1110	LPN	4,756	0	0	0	
178	1110	LPN	1,872	0	0	0	
179	1110	LPN	15,566	0	0	0	
180	1110	LPN	0	0	0	0	
181	1110	LPN	35,003	0	0	0	
184	1110	LPN	2,237	0	0	0	
185	1110	LPN	0	0	0	0	
186	1110	LPN	30,051	0	0	0	
187	1110	LPN	0	0	0	0	
189	1110	LPN	35,597	0	0	0	
191	1110	LPN	31,755	0	0	0	
192	1110	LPN	33,317	0	0	0	
194	1110	LPN	21,395	0	0	0	
195	1110	MEDICAL RECORDS ASSISTAN	27,522	0	0	0	
204	1110	CNA	21,454	0	0	0	
205	1110	CNA	24,020	0	0	0	
206	1110	CNA	19,463	0	0	0	
207	1110	CNA	20,276	0	0	0	
208	1110	CNA	17,824	0	0	0	
209	1110	CNA	21,650	0	0	0	
210	1110	CNA	0	0	0	0	
211	1110	CNA	23,962	0	0	0	
212	1110	CNA	20,966	0	0	0	
214	1110	CNA	21,396	0	0	0	
215	1110	CNA	0	0	0	0	
217	1110	CNA	24,121	0	0	0	

218	1110	CNA	12,180	0	0	0
219	1110	CNA	16,117	0	0	0
220	1110	CNA	24,520	0	0	0
221	1110	CNA	8,862	0	0	0
222	1110	CNA	24,363	0	0	0
223	1110	CNA	15,218	0	0	0
227	1110	CNA	16,617	0	0	0
229	1110	CNA	22,387	0	0	0
230	1110	CNA	24,020	0	0	0
231	1110	CNA	24,112	0	0	0
232	1110	CNA	18,152	0	0	0
233	1110	CNA	24,363	0	0	0

Adopted Budget For Department Of MONTGOMERY MEADOWS

				BUDGET			PAGE: 67
				DEPARTMENT	OFFICER	RECOMMENDED	ADOPTED
				REQUESTED	2008	2008	2008
				2008	2008	2008	2008
EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	REQUESTED	OFFICER	RECOMMENDED	ADOPTED
2006	2007	2007	2008	2008	2008	2008	2008
234	1110	CNA		0		0	0
236	1110	CNA		18,422		0	0
237	1110	CNA		15,617		0	0
238	1110	CNA		10,575		0	0
239	1110	CNA		0		0	0
240	1110	CNA		650		0	0
241	1110	CNA		15,292		0	0
243	1110	CNA		23,510		0	0
244	1110	CNA		18,615		0	0
245	1110	CNA		23,201		0	0
246	1110	CNA		22,433		0	0
247	1110	CNA		5,887		0	0
248	1110	CNA		4,703		0	0
249	1110	CNA		0		0	0
250	1110	CNA		0		0	0
251	1110	CNA		21,069		0	0
252	1110	CNA		0		0	0
253	1110	CNA		0		0	0
261	1110	NURSING HOME ADMINISTRAT		79,026		0	0
263	1110	ORDERLY		26,912		0	0
264	1110	ORDERLY		8,366		0	0
265	1110	CNA		23,770		0	0
266	1110	ORDERLY		17,366		0	0
267	1110	ORDERLY		2,413		0	0
269	1110	LAUNDRY WORKER		23,061		0	0
272	1110	ASSISTANT COOK		24,607		0	0
299	1110	STORES ASSISTANT		0		0	0
306	1110	LPN		0		0	0
329	1110	BLDG. MAINT SVCS. SUPRVS		4,148		0	0
339	1110	STORES CLERK		25,724		0	0
340	1110	SUPERVISING NURSE		0		0	0
341	1110	ASST. DIRECTOR OF NURSIN		46,081		0	0
342	1110	SUPERVISING NURSE		16,497		0	0
343	1110	BUILDING MAINT WORKER		23,988		0	0
344	1110	PRINCIPAL CLERK		23,707		0	0
348	1110	RECEPTIONIST		22,520		0	0
350	1110	WATCHPERSON		0		0	0
366	1110	ACCOUNT CLERK TYPIST		0		0	0
380	1110	CUSTODIAL WORKER		23,461		0	0
397	1110	RPN		1,080		0	0
401	1110	BUSINESS MANAGER		31,103		0	0
446	1110	PHYSICAL THERAPY ASST		27,273		0	0
457	1110	SUPERVISING NURSE		14,545		0	0
475	1110	NURSE SERVICE TRAIN COOR		2,982		0	0
541	1110	CNA		25,156		0	0

562	1110	WARD CLERK	14,032	0	0	0
594	1110	WARD CLERK	24,520	0	0	0
609	1110	LPN	31,997	0	0	0
650	1110	ACCOUNT CLERK TYPIST	22,405	0	0	0
665	1110	SR BUILDING MAINT WORKER	0	0	0	0
727	1110	SR. ACCOUNT CLERK TYPIST	0	0	0	0
907	1110	SENIOR ACCT. CLERK TYPIS	20,248	0	0	0
1038	1110	ACCOUNTANT	0	0	0	0
1052	1110	SENIOR FOOD SERVICE HELP	23,115	0	0	0
1056	1110	HEAD NURSE	0	0	0	0
1057	1110	LPN	16,571	0	0	0
1129	1110	CASEWORKER	24,982	0	0	0

Adopted Budget For Department Of MONTGOMERY MEADOWS

				BUDGET			
				DEPARTMENT	OFFICER	PAGE: 68	
				REQUESTED	RECOMMENDED	ADOPTED	
				2008	2008	2008	
			EXP/REL	ADOPTED	MODIFIED		
			2006	2007	2007		
1421	1110	ADMISSIONS COORDINATOR	14,749	0	0	0	
1422	1110	SUPERVISING NURSE	41,725	0	0	0	
*	TOTAL	FULL-TIME EMPLOYEES	2,517,751	0	0	0	*
926	1111	OVERTIME PAY	294,952	0	0	0	
*	TOTAL	OVERTIME PAY	294,952	0	0	0	*
1211	1113	SHIFT DIFFERENTIAL	90,366	0	0	0	
*	TOTAL	SHIFT DIFFERENTIAL	90,366	0	0	0	*
115	1120	PART TIME EMPLOYEES	361,049	0	0	0	
125	1120	NURSING-PER DIEM	382,285	0	0	0	
289	1120	PHYSICIAN/MEDICALDIRECTO	0	0	0	0	
708	1120	PATIENTS ACCOUNT WORKER	0	0	0	0	
*	TOTAL	PART-TIME EMPLOYEES	743,334	0	0	0	*
370	1125	OTHER COMPENSATION/RAISE	369,083	0	0	0	
*	TOTAL	OTHER COMP. AND RAISES	369,083	0	0	0	*
216	1130	TEMP. EMPLOYEES	61,240	0	0	0	
*	TOTAL	TEMPORARY EMPLOYEES	61,240	0	0	0	*
67	1140	SICK LEAVE BUY - BACK	3,740	0	0	0	
*	TOTAL	SICK LEAVE BUY-BACK	3,740	0	0	0	*
1231	1150	ALLOWANCES	19,355	0	0	0	
*	TOTAL	ALLOWANCES	19,355	0	0	0	*
445	1190	RETIREMENT INCENTIVE	0	0	0	0	
*	TOTAL	RETIREMENT INCENTIVE PA	0	0	0	0	*
	2202	CAPITAL PROJECTS	0	0	0	0	
	2210	OFFICE FURNITURE	0	0	0	0	
	2220	OFFICE EQUIPMENT	0	0	0	0	
	2230	MOTOR VEHICLE EQUIPMENT	0	0	0	0	
	2250	TECHNICAL EQUIPMENT	0	0	0	0	
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0	
	2259	COMPUTER EQUIPMENT	0	0	0	0	
	2260	OTHER EQUIPMENT	0	0	0	0	
*	TOTAL	EQUIPMENT	0	0	0	0	*
	4407	OFFICE EQUIPMENT	260	0	0	0	
	4408	OFFICE SUPPLIES	10,628	0	0	0	
	4409	OFFICE FURNITURE	483	0	0	0	
	4410	UTILITIES	0	0	0	0	
	4411	TELEPHONE	21,790	0	0	0	
	4412	LIGHT & POWER	134,513	0	0	0	
	4413	WATER & SEWER	29,045	0	0	0	
	4414	NATURAL GAS	110,299	0	0	0	
	4415	HEATING OIL	0	0	0	0	
	4421	PROPERTY RNT/LEASE/REPAI	100,585	0	0	0	
	4422	EQUIP RENTAL/LEASE/REPAI	45,315	0	0	0	
	4425	MAINTENANCE AGREEMENTS	6,402	0	0	0	
	4431	PROFESSIONAL SERVICES	30,018	0	0	0	
	4436	MEDICAL FEES	1,360,688	0	0	0	

4438	MISC. SUPPORTING SERVICE	596,337	0	0	0
4440	SMALL TOOLS	915	0	0	0
4441	GASOLINE,OIL,DIESEL FUEL	3,571	0	0	0
4443	DRAPES & BLINDS	0	0	0	0
4444	CUSTODIAL,HSHLD SUPP/MAT	120,555	0	0	0
4445	MEDICAL SUPPLIES	254,865	0	0	0
4446	FOOD SUPPLIES	264,497	0	0	0
4448	CONST. & MAINT. SUPPLIES	0	0	0	0
4449	SPECIAL SUPPLIES & MATER	0	0	0	0
4451	DATA PROCESSING	15,600	0	0	0
4452	PRINTING/COPYING	1,402	0	0	0
4453	POSTAGE EXPENSES	2,480	0	0	0

Adopted Budget For Department Of MONTGOMERY MEADOWS

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
4455 TRAINING	6,217	0	0	0		
4459 COMPUTER SOFTWARE	3,033	0	0	0		
4470 TRAVEL: RELATED COSTS	1,803	0	0	0		
4471 MILEAGE ALLOCATIONS	1,799	0	0	0		
4473 REGISTRATION FEES ETC	0	0	0	0		
4476 ASSOC/MEMBERSHIP DUES	8,007	0	0	0		
4491 LEGAL NOTICE&ADVERTISING	333	0	0	0		
4497 FEES & PERMITS	2,530	0	0	0		
4499 LEGAL REFERENCE	0	0	0	0		
* TOTAL CONTRACTUAL	3,133,970	0	0	0	*	
9001 00 FRINGE BENEFITS						
8810 FICA	252,227	0	0	0		
8820 RETIREMENT	381,423	0	0	0		
8830 WORKERS COMPENSATION	194,775	0	0	0		
8840 UNEMPLOYMENT INSURANCE	16,278	0	0	0		
8850 HOSPITAL & MEDICAL INS	769,500	0	0	0		
8851 HOSP. & MED. INS. PAYBAC	0	0	0	0		
8852 DENTAL BENEFITS	25,000	0	0	0		
8853 VISUAL CARE BENEFITS	14,500	0	0	0		
8854 DISABILITY INSURANCE	35,000	0	0	0		
8855 SICK LV/RET.HLTH INS.ALT	44,053	0	0	0		
* TOTAL FRINGE BENEFITS	1,732,756	0	0	0	*	
9700 00 DEBT SERVICE						
7106 SERIAL BOND PRINCIPAL	0	0	0	0		
7107 SERIAL BOND INTEREST	0	0	0	0		
7306 BOND ANTIC. NOTE PRINC.	0	0	0	0		
7307 BOND ANTIC. NOTE INTERES	0	0	0	0		
* TOTAL DEBT SERVICE	0	0	0	0	*	
9900 00 INTERFUND TRANSFERS						
9905 TRANS TO OTHER FUNDS	144,226	0	0	0		
* TOTAL INTER FUND TRANSFERS	144,226	0	0	0	*	
***TOTAL APPROPRIATIONS	9,135,024					
***LESS OTHER REVENUES	8,400,361					
***EQUALS DEPARTMENT COST	734,663					

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Adopted Budget For Department Of Sewer District

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	ADOPTED
	2006	2007	2007	REQUESTED	RECOMMENDED	2008
				2008	2008	2008
<b>REVENUES</b>						
1001 00 REAL PROPERTY TAXES	0	0	0	0		
1081 00 PYMT IN LIEU OF TAXES	0	0	0	0		
2120 00 BEECH NUT O & M/SURCHARGE	72,146	0	0	60,000	60,000	60,000
2122 00 SEWER SERVICE CHARGES	392,010	473,362	473,362	486,569	486,569	486,569
2128 00 INT & PENALTY SEWER RENT	4,539	4,000	4,000	4,300	4,300	4,300
2401 00 INTEREST & EARNINGS	3,623	3,000	3,000	3,300	3,300	3,300
2665 00 SALES OF EQUIPMENT	0	0	0	0		
2680 00 INSURANCE RECOVERIES	0	0	0	0		
2701 00 REFUND OF PRIOR YRS EXPEN	10	0	0	0		
2770 00 UNCLASSIFIED REVENUES	0	0	0	0		
STATE AID 3960 00 EMERG DISASTER ASSISTANCE	3,760	0	26,512	0		
FEDERAL AID 4960 00 FED.AID-EMERGEN.DIS.AID	10,846	0	76,477	0		
5031 00 INTERFUND TRANSFERS	0	0	0	0		
***TOTAL REVENUES	486,934	480,362	583,351	554,169	554,169	554,169
<b>APPROPRIATIONS</b>						
1380 00 FISCAL AGENT FEES						
4400 CONTRACTUAL EXPENSES	0	0	0	0		
* TOTAL CONTRACTUAL	0	0	0	0	*	
1910 00 UNALLOCATED INSURANCE						
4480 INSURANCES	23,910	25,000	29,000	29,500	29,500	29,500
* TOTAL CONTRACTUAL	23,910	25,000	29,000	29,500	* 29,500 *	29,500
1990 00 CONTINGENT ACCOUNT						
4400 CONTRACTUAL EXPENSES	0	25,000	21,000	58,000	58,000	58,000
* TOTAL CONTRACTUAL	0	25,000	21,000	58,000	* 58,000 *	58,000
8110 00 SEWER ADMINISTRATION						
4408 OFFICE SUPPLIES	0	0	0	750	750	750
* TOTAL CONTRACTUAL	0	0	0	750	* 750 *	750
8120 00 SANITARY SEWERS						
12 1110 SAN. SEWER MAINT MECHANI	0	0	0	0		
54 1110 SUPERINTENDENT	42,010	43,845	43,845	45,774	45,774	45,774
119 1110 LAB TECHNICIAN	23,030	24,904	24,904	0		
392 1110 LABORER	24,008	26,583	26,583	27,757	27,757	27,757
449 1110 OPERATOR TRAINEE	0	0	0	0		
586 1110 MAINTENANCE MECHANIC	26,759	30,222	30,222	31,910	31,910	31,910
678 1110 WW TREATMENT PLANT OPER	0	0	0	26,214	26,214	26,214
* TOTAL FULL-TIME EMPLOYEES	115,807	125,554	125,554	131,655	* 131,655 *	131,655
114 1120 SANITARY SEWER BRD MEMBR	1,150	1,000	1,000	1,500	1,500	1,500
589 1120 TAX COLLECTOR	4,848	5,067	5,067	5,296	5,296	5,296
848 1120 PART TIME EMPLOYEES	6,224	6,980	6,980	7,050	7,050	7,050
1284 1120 CHAIRMAN OF THE BOARD	1,508	1,576	1,576	1,647	1,647	1,647
* TOTAL PART-TIME EMPLOYEES	13,730	14,623	14,623	15,493	* 15,493 *	15,493
407 1125 OTHER COMP. AND RAISES	2,464	0	0	0		
* TOTAL OTHER COMP. AND RAISES	2,464	0	0	0	*	

5	1130	MAINTENANCE MECHANIC	0	0	0	0		
312	1130	INTERIM SUPERINTENDENT	0	0	0	0		
* TOTAL		TEMPORARY EMPLOYEES	0	0	0	0	*	
1376	1140	SICK LEAVE BUY-BACK	0	0	0	0		
* TOTAL		SICK LEAVE BUY-BACK	0	0	0	0	*	
1247	1150	ALLOWANCES	865	800	800	800	800	800
* TOTAL		ALLOWANCES	865	800	800	800	800 *	800
	2220	OFFICE EQUIPMENT	0	500	380	0		
	2230	MOTOR VEHICLE EQUIPMENT	0	0	0	25,000	25,000	25,000
	2240	HIGHWAY & STREET EQUIP	0	0	0	0		
	2250	TECHNICAL EQUIPMENT	863	2,000	2,000	2,000	2,000	2,000
	2255	BLDGS & GROUNDS EQUIPMEN	0	0	0	0		

Adopted Budget For Department Of Sewer District

	EXP/REL 2006	ADOPTED 2007	MODIFIED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMENDED 2008	PAGE: ADOPTED 2008
2259 COMPUTER EQUIPMENT	0	0	120	2,000	2,000	2,000
2274 CHLORINE/PURIFICTN SYSTE	0	0	0	0		
* TOTAL EQUIPMENT	863	2,500	2,500	29,000 *	29,000 *	29,000
4407 OFFICE EQUIPMENT	0	500	500	500	500	500
4408 OFFICE SUPPLIES	418	500	500	500	500	500
4409 OFFICE FURNITURE	115	0	0	0		
4410 UTILITIES	131,500	132,200	132,200	0		
4411 TELEPHONE	0	0	0	3,602	3,602	3,602
4412 LIGHT & POWER	0	0	0	137,100	137,100	137,100
4413 WATER & SEWER	0	0	0	600	600	600
4414 NATURAL GAS	0	0	0	6,700	6,700	6,700
4421 PROPERTY RNT/LEASE/REPAI	73,376	2,000	2,000	14,500	14,500	14,500
4422 EQUIP RENTAL/LEASE/REPAI	24,569	18,000	18,000	30,500	30,500	30,500
4425 MAINTENANCE AGREEMENTS	186	500	500	200	200	200
4429 COMPENSATION (NON-EMPLOY	1,300	1,500	1,500	1,600	1,600	1,600
4431 PROFESSIONAL SERVICES	8,700	2,000	14,000	2,000	2,000	2,000
4433 COURT RELATED EXPENSES	0	0	0	0		
4438 MISC. SUPPORTING SERVICE	41,509	45,000	142,489	58,000	58,000	58,000
4441 GASOLINE,OIL,DIESEL FUEL	3,608	2,500	2,500	3,500	3,500	3,500
4444 CUSTODIAL, HSHLD SUPP/MAT	492	500	500	500	500	500
4449 SPECIAL SUPPLIES & MATER	16,154	18,000	11,500	16,000	16,000	16,000
4451 DATA PROCESSING	1,154	1,500	1,500	1,500	1,500	1,500
4452 PRINTING/COPYING	83	300	200	200	200	200
4453 POSTAGE EXPENSES	912	1,000	1,000	1,000	1,000	1,000
4455 TRAINING	760	2,500	2,500	2,500	2,500	2,500
4459 COMPUTER SOFTWARE	0	500	500	500	500	500
4470 TRAVEL: RELATED COSTS	0	700	700	700	700	700
4471 MILEAGE ALLOCATIONS	572	700	700	700	700	700
4476 ASSOC/MEMBERSHIP DUES	120	100	100	200	200	200
4491 LEGAL NOTICE&ADVERTISING	85	100	200	200	200	200
* TOTAL CONTRACTUAL	305,613	230,600	333,589	283,302 *	283,302 *	283,302
9001 00 FRINGE BENEFITS						
8810 FICA	9,876	10,500	10,500	11,000	11,000	11,000
8820 RETIREMENT	10,269	11,000	11,000	11,500	11,500	11,500
8830 WORKERS COMPENSATION	10,185	10,185	10,185	8,569	8,569	8,569
8850 HOSPITAL & MEDICAL INS	16,740	20,000	20,000	20,000	20,000	20,000
8851 HOSP. & MED. INS. PAYBAC	0	0	0	0		
8852 DENTAL BENEFITS	1,400	1,500	1,500	1,500	1,500	1,500
8853 VISUAL CARE BENEFITS	1,500	1,750	1,750	1,750	1,750	1,750
8854 DISABILITY INSURANCE	900	900	900	900	900	900
8855 SICK LV/RET.HLTH INS.ALT	0	450	450	450	450	450
* TOTAL FRINGE BENEFITS	50,870	56,285	56,285	55,669 *	55,669 *	55,669
9700 00 DEBT SERVICE						
7106 SERIAL BOND PRINCIPAL	0	0	0	0		
7107 SERIAL BOND INTEREST	0	0	0	0		

* TOTAL	DEBT SERVICE	0	0	0	0	*
9900 00 INTERFUND TRANSFERS						
	9905 TRANS TO OTHER FUNDS	0	0	0	0	
* TOTAL	INTER FUND TRANSFERS	0	0	0	0	*
	***TOTAL APPROPRIATIONS	514,122	480,362	583,351	604,169	604,169 604,169
	***LESS OTHER REVENUES	472,328	480,362	480,362	554,169	554,169 554,169
	***LESS STATE REVENUES	3,760		26,512		
	***LESS FEDERAL REVENUES	10,846		76,477		
	***EQUALS DEPARTMENT COST	27,188			50,000	50,000 50,000

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Adopted Budget For Department Of Personnel

				DEPARTMENT		BUDGET			
				REQUESTED	RECOMMENDED	ADOPTED			
				2008	2008	2008			
				EXP/REL	ADOPTED	MODIFIED			
				2006	2007	2007			
REVENUES									
2222 00	PARTICIPANTS ASSESSMENTS	546,249	566,830	566,830	320,604	320,604	320,604		
2401 00	INTEREST & EARNINGS	83,311	21,453	21,453	15,294	15,294	15,294		
2680 00	INSURANCE RECOVERIES	0	0	0	0	0	0		
2701 00	REFUND OF PRIOR YRS EXPEN	98,364	45,000	45,000	25,000	25,000	25,000		
2801 00	INTERFUND REVENUES	841,663	646,888	646,888	519,102	519,102	519,102		
***TOTAL REVENUES		1,569,587	1,280,171	1,280,171	880,000	880,000	880,000		
APPROPRIATIONS									
1710 00 ADMINISTRATION									
126 1110	PERSONNEL/OFFICER	10,187	9,770	9,770	12,553	12,553	12,553		
1189 1110	DEPUTY PERSONNEL OFFICER	0	0	0	9,882				
1275 1110	HUMAN RESOURCE CLERK	8,837	8,333	8,333	9,627	9,627	9,627		
1276 1110	PERSONNEL ASSOCIATE	12,953	12,191	12,191	0	8,583	8,583		
* TOTAL	FULL-TIME EMPLOYEES	31,977	30,294	30,294	32,062 *	30,763 *	30,763		
2259	COMPUTER EQUIPMENT	1,409	750	750	0				
2260	OTHER EQUIPMENT	0	0	0	0				
* TOTAL	EQUIPMENT	1,409	750	750	0 *				
4407	OFFICE EQUIPMENT	0	0	55	55	55	55		
4408	OFFICE SUPPLIES	0	75	20	20	20	20		
4409	OFFICE FURNITURE	0	0	0	0				
4410	UTILITIES	162	250	250	250	250	250		
4421	PROPERTY RNT/LEASE/REPAI	1,000	1,000	1,000	1,000	1,000	1,000		
4422	EQUIP RENTAL/LEASE/REPAI	149	200	200	200	200	200		
4431	PROFESSIONAL SERVICES	51,970	80,000	80,000	80,000	80,000	80,000		
4433	COURT RELATED EXPENSES	0	750	750	750	750	750		
4436	MEDICAL FEES	9,970	4,000	4,000	4,000	4,000	4,000		
4438	MISC. SUPPORTING SERVICE	332	0	0	0				
4441	GASOLINE,OIL,DIESEL FUEL	0	0	0	0				
4451	DATA PROCESSING	1,000	1,000	1,000	1,000	1,000	1,000		
4452	PRINTING/COPYING	0	125	125	125	125	125		
4453	POSTAGE EXPENSES	0	50	50	50	50	50		
4455	TRAINING	0	200	200	200	200	200		
4470	TRAVEL: RELATED COSTS	382	775	775	775	775	775		
4471	MILEAGE ALLOCATIONS	178	200	200	200	200	200		
4476	ASSOC/MEMBERSHIP DUES	55	100	100	100	100	100		
4584	WORKER'S COMP. ASSESMEN	208,150	250,000	250,000	250,000	250,000	250,000		
* TOTAL	CONTRACTUAL	273,348	338,725	338,725	338,725 *	338,725 *	338,725		
1720 00 BENEFITS & AWARDS									
4436	MEDICAL FEES	239,804	300,000	300,000	300,000	300,000	300,000		
4464	WORKER'S COMPENSATION BE	435,297	447,735	447,735	447,735	447,735	447,735		
* TOTAL	CONTRACTUAL	675,101	747,735	747,735	747,735 *	747,735 *	747,735		
1910 00 UNALLOCATED INSURANCE									
4480	INSURANCES	132,062	135,000	135,000	135,000	135,000	135,000		
* TOTAL	CONTRACTUAL	132,062	135,000	135,000	135,000 *	135,000 *	135,000		

9001 00 FRINGE BENEFITS							
8810 FICA	2,387	2,387	2,387	2,458	2,458	2,458	
8820 RETIREMENT	4,401	5,147	5,147	5,250	5,250	5,250	
8850 HOSPITAL & MEDICAL INS	7,233	7,233	7,233	7,500	7,500	7,500	
8854 DISABILITY INSURANCE	400	400	400	400	400	400	
* TOTAL FRINGE BENEFITS	14,421	15,167	15,167	15,608 *	15,608 *	15,608	
9900 00 INTERFUND TRANSFERS							
9905 TRANS TO OTHER FUNDS	0	0	0	0			
9970 RESERVE FUND CONTRIBUTIO	0	12,500	12,500	0			
* TOTAL INTER FUND TRANSFERS	0	12,500	12,500	0 *			
***TOTAL APPROPRIATIONS	1,128,318	1,280,171	1,280,171	1,269,130	1,267,831	1,267,831	

Adopted Budget For Department Of Personnel

	EXP/REL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET	
	2006	2007	2007	REQUESTED	RECOMMENDED	ADOPTED
				2008	2008	2008
***LESS OTHER REVENUES	1,569,587	1,280,171	1,280,171	880,000	880,000	880,000
***EQUALS DEPARTMENT COST	441,269-			389,130	387,831	387,831

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MONTGOMERY COUNTY  
2008 SUMMARY OF BUDGET - BY FUND

ADOPTED AMOUNT

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	----- APPROPRIATION -----			----- REVENUE -----			
	TOTAL +	INTER-FUND APPROP =	TOTAL	LESS	(TOTAL + REVENUES +	FUND BALANCE) =	TOTAL
General Fund	64,498,099	5,579,715	70,077,814	40,840,356		3,558,339	44,398,695
Community Developmnt Fund	1,408,750		1,408,750	1,408,750			1,408,750
County Road Fund	6,029,647	488,127	6,517,774	1,704,834	4,812,940		6,517,774
Road Machinery Fund	1,121,474	28,156	1,149,630	350,400	772,525	26,705	1,149,630
Montgomery Meadows							
Sewer Fund	595,600	8,569	604,169	554,169		50,000	604,169
Self Insurance Fund	1,267,831		1,267,831	360,898	519,102	387,831	1,267,831
GRAND TOTAL ALL FUNDS	74,921,401	6,104,567	81,025,968	45,219,407	6,104,567	4,022,875	55,346,849

TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES IS 25,679,119



MONTGOMERY COUNTY

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2008 SUMMARY OF BUDGET - ALL FUNDS

ADOPTED AMOUNT

TOTAL APPROPRIATION OF ALL FUNDS (EXCLUDING INTER-FUND ITEMS)		74,921,401
LESS: ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE OF ALL FUNDS		
TOTAL ESTIMATED REVENUES (EXCLUDING INTER-FUND ITEMS)		45,219,407
APPROPRIATED FUND BALANCE		
Retirement - General		
General Fund	3,558,339	
Reserve: Stop DWI		
Reserve: E911		
Reserve: Debt Serv		
Community Developmnt Fund		
Retirement - County Rd		
County Road Fund		
Retirement - Rd Machine		
Road Machinery Fund	26,705	
Retirement - Mont Meado		
Montgomery Meadows		
Retirement - Sewer		
Sewer Fund	50,000	
Retirement - Self Ins		
Self Insurance Fund	387,831	
TOTAL APPROPRIATED FUND BALANCE		4,022,875
TOTAL ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE		49,242,282
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES		25,679,119
PLUS: TAX RESERVES		
TOTAL ALLOWANCE FOR UNCOLLECTIBLE TAXES		300,000
TOTAL DEFERRED TAX REVENUE		150,000
TOTAL REAL PROPERTY TAX LEVY		26,129,119

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MONTGOMERY COUNTY ADOPTED BUDGET - REVENUES

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	ADOPTED 2007	MODIFIED 2007	REALIZED 2007	DEPARTMENT ESTIMATED 2008	BUDGET OFFICER RECOMMEND 2008	ADOPTED 2008
TOTAL REVENUES FOR ALL FUNDS	75,875,198	78,822,054	48,989,488	50,541,450	50,922,872	51,323,974
LESS: INTER-FUND REVENUES						
General Fund						
FROM County Road Fund						
AND Road Machinery Fund						
AND Montgomery Meadows						
AND Sewer Fund						
AND Self Insurance Fund						
County Road Fund						
FROM General Fund	4,450,169	4,450,169	3,150,169	5,082,388	4,812,940	4,812,940
Road Machinery Fund						
FROM General Fund	276,350	276,350	276,350	416,630	335,000	345,025
AND County Road Fund	7,500	7,500	7,500	7,500	7,500	7,500
AND County Road Fund	400,000	400,000	400,000	400,000	400,000	400,000
AND County Road Fund	20,000	20,000	20,000	20,000	20,000	20,000
Montgomery Meadows						
FROM General Fund						
Self Insurance Fund						
FROM General Fund	527,661	527,661	527,661	421,750	421,750	421,750
AND County Road Fund	71,400	71,400	71,400	60,627	60,627	60,627
AND Road Machinery Fund	37,642	37,642	37,642	28,156	28,156	28,156
AND Montgomery Meadows						
AND Sewer Fund	10,185	10,185	10,185	8,569	8,569	8,569
TOTAL INTER-FUND REVENUES	5,800,907	5,800,907	4,500,907	6,445,620	6,094,542	6,104,567
GRAND TOTAL OF ESTIMATED REVENUES EXCLUDING INTER-FUND REVENUES AND REAL ESTATE PROPERTY TAX REVENUES	70,074,291	73,021,147	44,488,581	44,095,830	44,828,330	45,219,407

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MONTGOMERY COUNTY ADOPTED BUDGET - APPROPRIATIONS

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	ADOPTED 2007	MODIFIED 2007	OBLIGATED 2007	DEPARTMENT REQUESTED 2008	BUDGET OFFICER RECOMMEND 2008	ADOPTED 2008
TOTAL APPROPRIATIONS FOR ALL FUNDS	78,280,408	81,998,228	38,998,761	82,991,623	81,280,052	81,025,968
LESS: INTER-FUND APPROPRIATIONS						
General Fund						
TO County Road Fund	4,450,169	4,450,169	3,150,169	5,082,388	4,812,940	4,812,940
TO Road Machinery Fund	276,350	276,350	276,350	416,630	335,000	345,025
TO Montgomery Meadows						
TO Self Insurance Fund	527,661	527,661	527,661	421,750	421,750	421,750
County Road Fund						
TO General Fund						
TO Road Machinery Fund	427,500	427,500	427,500	427,500	427,500	427,500
TO Self Insurance Fund	71,400	71,400	71,400	60,627	60,627	60,627
Road Machinery Fund						
TO General Fund						
TO Self Insurance Fund	37,642	37,642	37,642	28,156	28,156	28,156
Montgomery Meadows						
TO General Fund						
TO Self Insurance Fund						
Sewer Fund						
TO General Fund						
TO Self Insurance Fund	10,185	10,185	10,185	8,569	8,569	8,569
Self Insurance Fund						
TO General Fund						
TOTAL INTER-FUND APPROPRIATIONS	5,800,907	5,800,907	4,500,907	6,445,620	6,094,542	6,104,567
GRAND TOTAL OF APPROPRIATIONS EXCLUDING INTER-FUND APPROPRIATIONS	72,479,501	76,197,321	34,497,854	76,546,003	75,185,510	74,921,401



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PERCENT OF CHANGE IN BUDGET TAX LEVY FROM PREVIOUS YEAR  
BASED ON ADOPTED FIGURES

	2007	2008	DECREASE	PERCENT
REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES	26,601,023	25,679,119		
TOTAL TAX RESERVES	450,000	450,000		
TOTAL REAL PROPERTY TAX LEVY	27,051,023	26,129,119	921,904-	3.41-%



APPENDIX "A"

Estimated Unreserved Fund Equity

	General Fund	County Road Fund	Road Machinery Fund	Sewer Fund
Beginning of 2007 Unreserved Fund Equity Available for Appropriation	\$14,089,538	(\$414,409)	\$70,662	\$216,731
2007 Unreserved Fund Equity Appropriated (as of November 27, 2007)	\$859,441	\$0	\$0	\$0
2007 Estimated Unreserved Fund Equity Available for Appropriation	\$14,500,000	\$0	\$95,500	\$210,500
2007 Unreserved Fund Equity Recommended for Appropriation	\$3,500,000	\$0	\$26,705	\$50,000