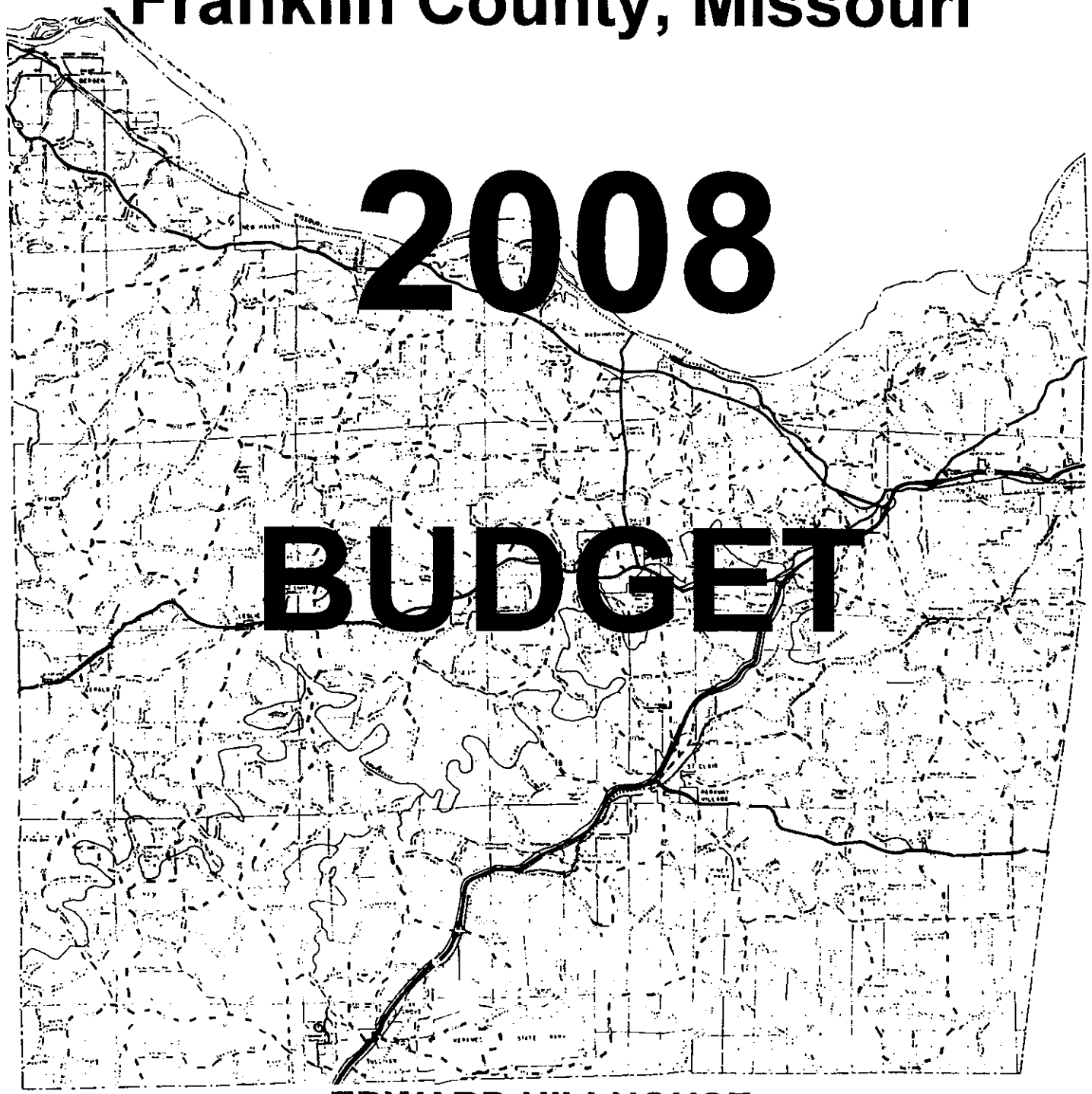
Franklin County, Missouri



2008

BUDGET

EDWARD HILLHOUSE
PRESIDING COMMISSIONER

TERRY O. WILSON
COUNTY COMMISSIONER
1st DISTRICT

ANN G.L. SCHROEDER
COUNTY COMMISSIONER
2nd DISTRICT

RALPH E. SUDHOLT
AUDITOR

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Ralph E. Sudholt
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2008 BUDGET MESSAGE

To the Citizens of Franklin County:

The 2008 budget is prepared to assure that Franklin County is managed effectively and efficiently. The County Commissioners and County Auditor recognize a need for a stable financial environment for Franklin County. Our commitment is to work toward enhancing economic development that will provide sustainable growth for Franklin County and continue to provide services to residents. On February 6, 2007, Franklin County passed two tax issues. The half cent sales tax for roads and bridges sunset provision was removed. The sales tax for law enforcement was increased from 1/4% to ½% effective October 1, 2007. During November 2007, the County issued $18,450,000 of Certificates of Participation to fund the County's new Justice Center and to hard surface county roads.

Transportation Improvements:

Roads and bridges continue to be a concern for the residents of Franklin County. This year's budget includes $10,774,000 for new construction and road materials. These expenditures of funds will provide for the replacement of four bridges. The plan also includes approximately 30 miles of road surface treatment, and 60 miles of road conversion to hard surface.

During 2007, 60 miles of roads were converted to hard surface and 29 miles were overlaid with hot mix asphalt. Four bridges were substantially completed. The majority of the road and bridge improvements are paid for with the ½ % capital improvements sales tax. This tax, was renewed in the February 2007 election, removing the sunset provision. Franklin County has started a new Pave the County Program to hard surface most gravel roads in the county.

Law Enforcement:

The Law Enforcement Sales Tax of 1/2%, will generate $5,554,000 during 2008. The increase in sales tax will allow Franklin County to employ six additional deputies in 2008. There will be four new road patrol officers and two new detectives. Equipment will also be updated with car computer systems, additional safety and emergency response equipment, and access to the Missouri Uniform Law Enforcement System.

Brush Creek Sewer District:

Franklin County has developed its first sewer district under the "First Class" County Statutes. Loans and grants have been obtained from the U. S. Department of Agriculture and Missouri Department of Natural Resources for a total of $6,225,951. The sewer system was finished and placed into operation during 2007. The project serves approximately 960 people between Gray Summit and Pacific. The City of Pacific and Franklin County Water District #3 have taken over operations of the Sewer District.

Emergency 911:

At the request of Franklin County emergency response agencies, a study for a more unified and efficient 911 dispatching operation has been conducted. The final stage of the study will be completed and request for proposals are being developed for implementation in 2008. Upon completion of the project, a more accurate, rapid, and efficient response to 911 calls is anticipated.

Employee Compensation:

The 2008 budget includes a cost of living increase of 5.7% for all employees. Payroll costs for Franklin County include $12,852,379 for wages, employee insurance of $2,231,576, and pension and social security costs of $2,671,699. The county pays a fixed dollar amount of the cost of health insurance. Employees choose their level of coverage and pay the balance of the cost. Qualified retirees are included in the plan at the group rate, but must pay the entire premium themselves. The County has changed health insurance providers and plan coverage in order to control the increased cost of health insurance for 2008.

Building Additions and Improvements:

Franklin County has engaged the architectural firm of Treanor & Associates and the construction management firm of PARIC Corporation to design and build a Judicial Center and an addition to the detention facility. On June 1, 2005, the County completed the financing of the new facilities by issuing $6,910,000 of Lease Certificates of Participation which were purchased by local banks. The interest rate ranges from 2.89% through 4.42% and the final maturity date is June 1, 2030. During 2006, work on the new Government Center building was completed. The building has a completed cost of $8,004,000. The new Judicial Center is estimated to cost $8,600,000 and will be completed in the summer of 2008. During 2008, the old court house building will be refurbished at an approximate cost of $2,500,000 and construction of additional space at the Franklin County adult detention center is scheduled to begin with an estimated cost of $2,600,000.

Juvenile Maintenance of Effort:

Due to legislation, all Juvenile Court employees became Missouri State employees as of July 1, 1999. As mandated by State Statute, the portion of the Franklin County budget which would have been used for these salaries, has been given a new title called "Maintenance of Effort Funding." Under the new State Statute, the amount of "Maintenance of Effort Funding" is based upon the budgeted salaries for 1997, less the State reimbursement, in accordance with legislation. The "Maintenance of Effort Funding" is being budgeted to fund a Family Court, as requested by the 20th Judicial Circuit Court.

Franklin County has a centralized web site at (www.franklinmo.org). The web site provides information about Franklin County offices. Financial information is available in the Auditors section of the web site.

The Franklin County Commission and Auditor thank the elected officials, department heads, and employees for their support and cooperation in developing the year 2008 budget.

Thank you, the citizens of Franklin County for your continued support.

Ralph E Luthold

ESTIMATED FUNDS AVAILABLE 2008

	ESTIMATED FUND BALANCE JAN 1, 2008	ESTIMATED REVENUE 2008	ESTIMATED FUNDS AVAILABLE 2008
GENERAL FUND	$4,407,333	$12,321,493	$16,728,826
ROAD & BRIDGE FUND	$8,784,358	$11,632,888	$20,417,246
ASSESSMENT FUND	$273,654	$988,000	$1,261,654
CAPITAL IMPROVEMENTS FUND	$2,050,120	$55,000	$2,105,120
OFFICE BUILDING FUND	$13,374,793	$400,000	$13,774,793
COMMUNITY DEVELOPMENT FUND	$333,931	$7,500	$341,431
LAW ENFORCEMENT TRAINING FUND	$60,395	$34,000	$94,395
FAMILY COURT FUND	$26,284	$191,650	$217,934
LAW ENFORCEMENT SALES TAX TRUST	$139,147	$9,635,107	$9,774,254
COUNTY WIDE 911 FUND	$790,688	$531,000	$1,321,688
COLLECTORS TAX MAINTENANCE FUND	$102,743	$136,000	$238,743
PROSECUTING ATTORNEY TRAINING	$209	$8,291	$8,500
ELECTION SERVICES FUND	$14,111	$16,000	$30,111
DOMESTIC VIOLENCE FUND	$1,878	$4,150	$6,028
RECORDS PRESERVATION FUND	$189,051	$103,100	$292,151
PROSECUTING ATTORNEY BAD CHECK	$125,384	$38,000	$163,384
BRUSH CREEK SEWER FUND	$316,741	$285,106	$601,847
Transfers between funds, see note		($3,470,965)	($3,470,965)
	$30,990,820	$32,916,320	$63,907,140

	APPROPRIATED FUNDS 2008	UNAPPROPRIATED FUNDS 2008
GENERAL FUND	$16,728,826	($0)
ROAD & BRIDGE FUND	$20,417,246	($0)
ASSESSMENT FUND	$1,261,654	$0
CAPITAL IMPROVEMENTS FUND	$2,105,120	$0
OFFICE BUILDING FUND	$13,774,793	$0
COMMUNITY DEVELOPMENT FUND	$341,431	$0
LAW ENFORCEMENT TRAINING FUND	$94,395	$0
FAMILY COURT FUND	$217,934	$0
LAW ENFORCEMENT SALES TAX TRUST	$9,774,254	$0
COUNTY WIDE 911 FUND	$1,321,688	$0
COLLECTORS TAX MAINTENANCE FUND	$238,743	$0
PROSECUTING ATTORNEY TRAINING	$8,500	$0
ELECTION SERVICES FUND	$30,111	$0
DOMESTIC VIOLENCE FUND	$6,028	$0
RECORDS PRESERVATION FUND	$292,151	$0
PROSECUTING ATTORNEY BAD CHECK	$163,384	$0
BRUSH CREEK SEWER FUND	$380,563	$221,284
Transfers between funds, see note	($3,470,965)	$0
	$63,685,856	$221,284

Note - The county transfers money to special purpose funds to provide additional services above those generated by the activity. Transfers include the following:

General fund to Law enforcement fund	$3,242,765
General fund lease to Office Building	$0
General fund to Family court fund	$113,150
PA Bad Check fund to General fund	$40,000
PA Bad Check fund to PA Training fund	$4,000
Collector's Tax Maintenance fd to General fund	$40,000
Recorders Records Preservation fd to General fund	$31,050
Capital Improvement fd to Law enforcement fund	$0
Total funds transferred	$3,470,965

Franklin County operates on the accrual basis of accounting. In accrual accounting the fund balance includes the county's cash, plus the amounts owed to the county, (examples: taxes not received, grant reimbursements and charges not collected) less the amounts the County owes to others, (examples: purchases and employee benefits not paid).

ASSESSED VALUATIONS

	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ESTIMATED 2008
Real Estate	1,085,474,091	1,129,485,236	1,291,032,013	1,328,599,328
Personal Property	295,824,667	303,488,680	287,593,646	296,221,455
Less TIF Valuation			(181,435)	(1,814,350)
Local Assessed Railroad & Utilities Real	19,083,058	19,161,470	19,991,592	20,011,584
Local Assessed Railroad & Utilities Personal	17,926,608	13,411,163	16,380,176	16,396,556
State Assessed Railroad & Utilities Real	95,129,425	94,989,197	98,330,602	98,428,933
State Assessed Railroad & Utilities Personal	24,620,819	23,387,338	24,597,785	24,622,383
TOTAL	**$1,538,058,668**	**$1,583,923,084**	**$1,737,744,379**	**$1,782,465,888**

ASSESSED VALUATIONS

SUB TYPE CLASS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ESTIMATED 2008
REAL ESTATE				
(1) R.E. Residential	$791,914,558	$824,608,502	$950,856,581	$979,382,278
(1) R.E. Residential Local Railroad & Utility	17,292	17,292	2,303	2,305
(2) R.E. Agricultural	31,195,026	33,092,859	40,125,709	40,165,835
(2) R.E. Agricultural Local Railroad & Utility	50,316	49,312	49,021	49,070
(3) R.E. Commercial Industrial & Other	$262,364,507	$271,783,875	$300,049,723	$309,051,215
(3) R.E. Commercial Industrial & Other - Local Railroad & Utility	19,015,450	19,094,866	19,940,268	19,960,208
Sub Total Local Real Estate Property	$1,104,557,149	$1,148,646,706	$1,311,023,605	$1,348,610,911
(3) State Real Estate Assessed Railroad & Utility	95,129,425	94,989,197	98,330,602	98,428,933
Less TIF Valuation			181,435	1,814,350
Total Real Estate	**$1,199,686,574**	**$1,243,635,903**	**$1,409,172,772**	**$1,445,225,494**
PERSONAL PROPERTY				
Personal Property	295,824,667	303,488,680	287,593,646	296,221,455
Personal Property Local Railroad & Utility	17,926,608	13,411,163	16,380,176	16,396,556
State Assessed Personal Property Railroad & Utility	24,620,819	23,387,338	24,597,785	24,622,383
Total Personal Property	**$338,372,094**	**$340,287,181**	**$328,571,607**	**$337,240,394**
TOTAL REAL & PERSONAL PROPERTY	**$1,538,058,668**	**$1,583,923,084**	**$1,737,744,379**	**$1,782,465,888**

TAX LEVIES FOR $100.00 ASSESSED VALUATION

	GENERAL REVENUE	ROAD AND BRIDGE
1991	0.0900	0.2000
1992	0.0900	0.2000
1993	0.0800	0.2000
1994	0.0600	0.2100
1995	0.0800	0.2200
1996	0.0900	0.2300
1997	0.0900	0.2200
1998	0.0900	0.2200
1999	0.0992	0.2095
2000	0.0992	0.2095
2001	0.1345	0.2253
2002	0.1292	0.2314
2003	0.1398	0.2314
2004	0.1334	0.2323
2005	0.1378	0.2223
2006	0.1161	0.2024
2007	0.1173	0.1941
2008 *	**0.1173**	**0.1941**

* 2008 Tentative Levy After Sales Tax Reduction

GENERAL REVENUE FUND
SALES TAX LEVY REDUCTION RECONCILIATION

	ESTIMATED 2008
Property Tax Based on .31 Levy *	$5,525,644
Less Estimated 1/2 Sales Tax Reduction	2,777,171
Sales Tax Surplus/Credit to the County from Prior Year (2007)	0
Estimated Property Taxes	**$2,748,473**
Estimated 2008 Sales Tax to County	5,554,342
1/2 of Sales Tax Collected for 2008	2,777,171
Levy Reduction Actual Surplus/ Credit Carryover Prior Years	0
Levy Reduction for 2008	2,777,171
Maximum Levy Rate After Sales Tax Reduction +	**0.1542**

* Based on .31 Tentative Levy Before Sales Tax & Ceiling Adjustment

+Estimated Property Taxes/Estimated Assessed Valuation

FRANKLIN COUNTY, MISSOURI — BUDGET FOR FISCAL YEAR 2008

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1	100			**GENERAL FUND**				
2	100							
3	100			Unreserved Fund Balance				
4	100			Balance January 1	$11,739,467	$5,443,901	$5,413,691	$4,407,333
5	100			* Non cash fund balance	2,800,000	2,800,000	2,800,000	2,800,000
6	100			Cash portion of fund balance	$8,939,467	$2,643,901	$2,613,691	$1,607,333
7	100			Estimated Revenue	$12,199,055	$12,207,530	$12,154,143	$12,321,493
8	100			Funds Available	$23,938,522	$17,651,430	$17,567,834	$16,728,826
9	100							
10	100			Estimated Expenditures	$18,487,666	$14,851,430	$13,160,501	$13,928,826
11	100							
12	100			* Non cash fund balance	2,800,000	2,800,000	2,800,000	2,800,000
13	100			Balance December 31	$5,450,856	$2,800,000	$4,407,333	$2,800,000
14	100							
15	100			* Emergency fund appropriation				$2,800,000
16	100			Total appropriation				$16,728,826
17	100			Unappropriated				$0
18								
19	100		*	See bottom of page 4 for explanation				
20	100							
21	100			**General Fund Revenue**				
22	100	000	411.100	Property Tax Current	1,608,982	1,887,662	1,952,859	2,090,832
23	100	000	411.100	Property Tax Current Reduction	(4,634)	(73,982)	(73,982)	(342,723)
24	100	000	411.200	Property Tax Delinquent	132,025	97,257	99,955	97,000
25	100	000	412.100	Financial Inst Tax	1,163	1,030	1,142	1,100
26	100	000	412.200	Private Railcar Tax	30,314	0	22,855	0
27	100	000	415.100	Surtax	36,394	33,500	35,645	35,000
28	100	000	416.100	Collectors Commission/Penalty	175,005	164,445	176,106	165,000
29	100	000	417.100	County Sales Tax	5,246,012	5,392,565	5,395,852	5,554,342
30	100	000	420.150	Conservation Comm	1,449	1,000	981	1,000
31	100	000	420.160	Forest Cropland	3,565	3,550	3,550	3,550
32	100	000		Total Taxes	7,230,275	7,507,028	7,614,963	7,605,101
33	100	000						
34	100	000	431.100	Liquor Licenses	64,680	64,000	64,633	64,000
35	100	000	432.100	Auctioneer Licenses	656	500	452	500
36	100	000	433.100	M & M Business Licenses	7,465	7,500	7,525	7,600
37	100	000		Total Licenses & Permits	72,801	72,000	72,610	72,100
38	100	000						
39	100	000	441.001	Emerg Shelter Gt Prog	9,829	10,000	9,829	10,000
40	100	000	441.002	FEMA	45,975	25,000	26,449	0
41	100	000	441.020	Homeland Security Grant	233,506	105,000	92,389	100,000
42	100	000	441.201	Maternal Child Health GT	39,736	40,199	37,516	0
43	100	000	441.204	MO Found for Health			61,500	123,000
44	100	000	441.210	FEMA Flood Dam Fed Reim	2,023			0
45	100	000	442.202	WIC	138,805	162,685	142,000	176,380
46	100	000	442.204	Immunization Clinic Medi Gt	1,260	0	868	0
47	100	000	443.101	Div Family Srvc Grant	68,721	60,000	62,934	0
48	100	000	443.153	Pros Atty Victim Assist Gt	15,082	16,000	14,907	16,000
49	100	000	443.154	Pros Atty Violance Gt	40,593	36,500	36,653	40,000
50	100	000	443.202	Core Public Health Grant	111,820	139,783	113,869	111,830
51	100	000	443.205	Pandemic Influenza Grant	0	72,123	0	26,010
52	100	000	443.210	Child Care Sanitation Inspect Gt	6,155	6,000	5,945	6,000
53	100	000	443.213	Bio Preparedness Gt	151,371	80,379	151,744	141,122
54	100	000	443.501	MDNR Funding LEPC	13,496	5,579	5,244	5,579
55	100	000	443.610	Drug Court Gt	2,379	4,000	6,388	4,000
56	100	000	444.040	Fine Costs - Fees	55,113	56,650	55,903	57,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
57	100	000	444.050	Jury Fee Reimbursement	1,530	3,000	2,448	3,000
58	100	000	444.101	Juv Off State Placement		25,611	0	0
59	100	000	444.102	Juv Det Center Reim State	26,684	20,000	26,040	20,000
60	100	000	445.101	Juv Office Reim Gas/Osage	58,023	55,000	54,263	55,000
61	100	000	445.102	Juv Det Reim DYS & Others	31,512	29,000	24,765	99,791
62	100	000	446.100	Public Defend Off Reim	3,167	2,500	375	2,500
63	100	000		Total Grant Revenue	1,056,780	955,009	932,029	997,212
64	100	000						
65	100	000	451.100	County Clerk	2,508	3,000	2,440	3,000
66	100	000	454.100	Collectors 1% Commission	910,550	900,000	917,380	920,000
67	100	000	454.101	Collectors Fees/Abstracts	34,266	24,000	22,679	26,000
68	100	000	455.200	Asso Circuit Ct Div V	7,534	8,000	8,220	8,500
69	100	000	456.200	Asso Circuit Ct Div VI	59,003	50,000	57,999	50,000
70	100	000	457.200	Asso Circuit Ct Div VII	59,462	50,000	58,718	50,000
71	100	000	458.200	Circuit Clerk	25,539	23,000	23,792	23,000
72	100	000	460.200	Crime Victim Relief	44	2,500	0	0
73	100	000	461.200	Pros Atty Fees	22,162	15,000	23,057	20,000
74	100	000	461.201	Pros Atty Tax Collection Fees	9,484	5,000	8,041	10,000
75	100	000	462.200	Child Support IV-D Reim	312,347	324,972	322,667	389,209
76	100	000	462.700	Public Administrator	50,253	36,000	49,244	45,000
77	100	000	466.300	Health Servs HMO Payments	1,921	3,000	797	3,000
78	100	000	466.400	Health Servs Vital Records	191,083	185,000	155,940	150,000
79	100	000	466.401	Health Servs Fees	57,622	90,000	52,189	50,000
80	100	000	466.500	Sanitation Inspect fees	38,065	42,000	45,525	45,000
81	100	000	466.501	Sanit School Inspect fees	7,649	7,000	4,507	5,000
82	100	000	467.400	Recorder of Deeds	743,527	765,000	613,162	650,000
83	100	000	467.450	Recorder of Deeds Computer	45,692	25,000	34,372	25,000
84	100	000	468.400	Building Dept	553,856	600,000	495,252	650,000
85	100	000	469.500	Special Elections	129,476	90,000	71,443	190,000
86	100	000	469.600	Election Salary Reimb	22,461	8,500	14,841	8,500
87	100	000	470.500	Planning & Zoning	32,112	47,300	26,855	39,400
88	100	000	471.500	Hazardous Material	6,997	500	496	500
89	100	000	472.500	Information Technology fees	25,064	20,000	19,088	20,000
90	100	000	473.500	Cities Reimb for Services	11,537	12,000	17,837	12,500
91	100	000			3,360,214	3,336,772	3,046,541	3,393,609
92	100	000						
93	100	000	490.060	Local Law Enforcement Interest				
94	100	000	491.100	Interest - Taxes	32,102	16,000	24,795	16,500
95	100	000	491.150	Interest - County Sales Tax	13,247	5,000	6,995	5,200
96	100	000	492.100	Interest - Investments	257,464	75,000	185,749	85,000
97	100	000	492.150	Interest - Admin Restricted	97,935	0	13,642	0
98	100	000	493.150	Donated Assets	(79,976)			0
99	100	000	493.210	County Funding Health Dept	23,721	23,721	23,721	23,721
100	100	000	494.050	Flood Control Lease Rev	1,412	2,000	5,705	2,000
101	100	000	494.100	Cable Franchise	58,924	45,000	26,069	40,000
102	100	000	496.100	Sale of Assets			2,021	0
103	100	000	497.100	Misc Revenue	17,727		28,012	0
104	100	000	497.200	Cancelled Warrants				0
105	100	000			422,556	166,721	316,709	172,421
106	100	000		Repayment of advance				
107	100	000	498.400	Trans from Records Preserv Fd		50,000	50,000	31,050
108	100	000	498.630	Trans from Tax Maint Fund		90,000	90,000	40,000
109	100	000	498.670	Trans from Election Services Fd	46,900	20,000	20,000	0
110	100	000	498.680	Trans from Bad Chk Fund	38,499	40,000	40,000	40,000
111	100	000	498.690	Trans from Pros Attny Contingen	55	0		0
112	100	000		Total Transfers	85,454	200,000	200,000	111,050
113	100	000						

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
114	100	000	429.100	Collectors Comm Adj	(18,027)	(20,000)	(17,854)	(20,000)
115	100	000	429.101	Assessors WH Adjust	(10,998)	(10,000)	(10,855)	(10,000)
116	100	000	497.255	ECC's Share Cable Rev		0		0
117	100	000		Total Adjusts To Rev	(29,025)	(30,000)	(28,709)	(30,000)
118	100	000						
119	100	000	**Total General Fund Revenue**		12,199,055	12,207,530	12,154,143	12,321,493
120	100							
121	100	105	**County Commission**					
122	100	105	611.100	Regular Wages	178,583	183,952	183,952	194,665
123	100	105	612.100	Part Time Wages	0	15,000	0	15,000
124	100	105	613.100	FICA	13,179	15,220	14,072	16,039
125	100	105	614.100	Retirement-LAGERS	26,237	26,305	26,305	27,058
126	100	105	617.100	Life Insurance	144	144	144	144
127	100	105	617.200	Health Insurance	20,298	20,661	20,661	21,198
128	100	105	617.300	Dental Insurance	872	903	903	903
129	100	105	617.400	Vision Insurance	288	291	291	264
130	100	105		Total Personal Services	239,601	262,476	246,328	275,272
131	100	105						
132	100	105	623.100	Telephone	1,636	2,364	2,413	2,500
133	100	105	626.100	Maint & Repairs	124	1,126	1,201	1,200
134	100	105	632.200	Contractual Services	0	1,688	84	1,500
135	100	105		Total Services	1,760	5,178	3,698	5,200
136	100	105						
137	100	105	651.100	Office Supplies	4,773	900	1,900	1,500
138	100	105	652.100	Mileage	775	450	585	800
139	100	105	655.100	Business Expense	6,164	3,939	4,662	5,000
140	100	105		Total Supplies & Other	11,712	5,289	7,147	7,300
141	100	105						
142	100	105	685.100	Vehicles	0	16,000	0	16,000
143	100	105	687.100	Office Equipment	1,579	1,500	1,572	1,500
144	100	105		Total Capital Outlay	1,579	17,500	1,572	17,500
145	100	105		**County Commission**				
146	100	105		**Department Total**	254,652	290,443	258,745	305,272
147	100							
148	100	110	**County Clerk**					
149	100	110	611.100	Regular Wages	212,461	231,425	231,425	244,616
150	100	110	611.200	Overtime Wages	7,841	1,000	1,484	1,000
151	100	110	613.100	FICA	16,027	17,781	17,818	18,790
152	100	110	614.100	Retirement-LAGERS	31,671	33,094	33,094	34,002
153	100	110	617.100	Life Insurance	288	288	288	288
154	100	110	617.200	Health Insurance	41,862	45,689	42,958	43,362
155	100	110	617.300	Dental Insurance	1,742	1,806	1,806	1,806
156	100	110	617.400	Vision Insurance	577	582	582	528
157	100	110		Total Personal Services	312,469	331,664	329,454	344,391
158	100	110						
159	100	110	623.100	Telephone	2,159	2,540	2,037	2,300
160	100	110	624.100	Postage & Freight	1,376	3,000	1,734	3,000
161	100	110	625.100	Rent & Leases	1,818	2,000	1,364	2,000
162	100	110	626.100	Maint & Repairs	5,342	2,500	2,897	1,500
163	100	110	631.100	Advertising	10,060	6,000	5,938	6,500
164	100	110	632.200	Contractual Services	40,278	33,000	30,906	37,325
165	100	110	634.100	Training	2,068	1,000	863	1,000
166	100	110		Total Services	63,101	50,040	45,739	53,625
167	100	110						
168	100	110	651.100	Office Supplies	6,076	5,500	5,652	6,000
169	100	110	652.100	Mileage	264	500	289	500
170	100	110	653.100	Books & Publications	60	1,000	52	400

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
171	100	110	654.100	Memberships	240	400	245	200
172	100	110	655.100	Business Expense	1,589	1,000	751	1,000
173	100	110	656.100	Printing & Binding	615	500	1,124	500
174	100	110		Total Supplies & Other	8,844	8,900	8,113	8,600
175	100	110						
176	100	110	687.100	Office Equipment	13,110	8,000	7,854	2,000
177	100	110		Total Capital Outlay	13,110	8,000	7,854	2,000
178	100	110		**County Clerk**				
179	100	110		**Department Total**	397,524	398,604	391,160	408,616
180	100							
181	100	115	**Treasurer**					
182	100	115	611.100	Regular Wages	61,017	62,651	62,651	66,222
183	100	115	612.100	Part Time Wages	15,627	21,960	20,415	23,212
184	100	115	613.100	FICA	5,699	6,473	6,355	6,842
185	100	115	614.100	Retirement-LAGERS	8,941	8,959	8,959	9,205
186	100	115	617.100	Life Insurance	20	48	48	48
187	100	115	617.200	Health Insurance	7,299	7,430	7,430	7,599
188	100	115	617.300	Dental Insurance	291	301	301	301
189	100	115	617.400	Vision Insurance	96	97	97	88
190	100	115		Total Personal Services	98,990	107,919	106,256	113,517
191	100	115						
192	100	115	623.100	Telephone	776	1,000	810	1,000
193	100	115	624.100	Postage & Freight	181	230	204	230
194	100	115	626.100	Maint & Repairs	65	600	75	600
195	100	115	632.200	Contractual Services	15	15	0	0
196	100	115	634.100	Training	874	1,000	906	1,200
197	100	115		Total Services	1,911	2,845	1,995	3,030
198	100	115						
199	100	115	651.100	Office Supplies	397	600	261	750
200	100	115	652.100	Mileage	962	1,100	975	1,100
201	100	115	656.100	Printing & Binding	0	0	0	0
202	100	115		Total Supplies & Other	1,359	1,700	1,236	1,850
203	100	115						
204	100	115	687.100	Office Equipment	2,124	1,000	275	1,000
205	100	115		Total Capital Outlay	2,124	1,000	275	1,000
206	100	115		**Treasurer**				
207	100	115		**Department Total**	104,384	113,464	109,762	119,397
208	100							
209	100	120	**Auditor**					
210	100	120	611.100	Regular Wages	93,520	124,270	123,904	129,757
211	100	120	613.100	FICA	6,835	9,507	9,479	9,926
212	100	120	614.100	Retirement-LAGERS	13,739	17,771	17,718	18,036
213	100	120	617.100	Life Insurance	96	96	96	96
214	100	120	617.200	Health Insurance	13,965	14,209	14,209	14,565
215	100	120	617.300	Dental Insurance	581	602	602	602
216	100	120	617.400	Vision Insurance	193	194	194	176
217	100	120		Total Personal Services	128,929	166,648	166,202	173,159
218	100	120						
219	100	120	623.100	Telephone	719	1,400	763	900
220	100	120	624.100	Postage & Freight	39	120	80	123
221	100	120	626.100	Maint & Repairs	0	450	38	450
222	100	120	628.100	Bonds	178	0	0	0
223	100	120	632.200	Contractual Services	415	4,000	1,485	4,000
224	100	120	634.100	Training	883	1,000	947	1,000
225	100	120		Total Services	2,234	6,970	3,313	6,473
226	100	120						
227								

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
228	100	120	651.100	Office Supplies	2,186	1,700	1,659	1,400
229	100	120	652.100	Mileage	27	150	88	150
230	100	120	654.100	Memberships	255	425	455	475
231	100	120	656.100	Printing & Binding	0	600	190	650
232	100	120		Total Supplies & Other	2,468	2,875	2,392	2,675
233	100	120						
234	100	120	687.100	Office Equipment	350	1,500	1,021	1,200
235	100	120		Total Capital Outlay	350	1,500	1,021	1,200
236	100	120		**Auditor**				
237	100	120		**Department Total**	133,981	177,993	172,928	183,507
238	100							
239	100	135	**Collector**					
240	100	135	611.100	Regular Wages	200,166	205,373	205,373	217,079
241	100	135	612.100	Part Time Wages	30,792	28,604	28,604	30,234
242	100	135	613.100	FICA	16,995	17,899	17,899	18,919
243	100	135	614.100	Retirement-LAGERS	29,419	29,368	29,368	30,174
244	100	135	617.100	Life Insurance	288	336	336	336
245	100	135	617.200	Health Insurance	28,563	29,068	31,562	33,063
246	100	135	617.300	Dental Insurance	1,742	2,107	2,107	2,107
247	100	135	617.400	Vision Insurance	577	679	679	616
248	100	135		Total Personal Services	308,542	313,435	315,929	332,528
249	100	135						
250	100	135	623.100	Telephone	5,858	6,200	6,912	6,200
251	100	135	624.100	Postage & Freight	75,785	62,000	59,598	62,000
252	100	135	625.100	Rent & Leases	750	1,200	850	1,200
253	100	135	626.100	Maint & Repairs	1,144	2,000	856	2,000
254	100	135	628.100	Bonds	0	2,000	1,964	2,000
255	100	135	629.100	Other Prof Ser	12,787	13,000	14,532	13,000
256	100	135	631.100	Advertising	5,844	5,000	6,818	5,000
257	100	135	632.200	Contractual Services	4,545	31,500	30,500	31,500
258	100	135	634.100	Training	756	1,000	650	1,000
259	100	135		Total Services	107,469	123,900	122,680	123,900
260	100	135						
261	100	135	651.100	Office Supplies	16,076	11,000	9,040	4,000
262	100	135	652.100	Mileage	1,466	1,400	1,148	1,400
263	100	135	653.100	Books & Publications	48	110	0	110
264	100	135	655.100	Business Expense	802	700	1,383	700
265	100	135	656.100	Printing & Binding	29,346	35,000	34,050	35,000
266	100	135		Total Supplies & Other	47,738	48,210	45,621	41,210
267	100	135						
268	100	135	687.100	Office Equipment	1,718	0	300	0
269	100	135		Total Capital Outlay	1,718	0	300	0
270	100	135		**Collector**				
271	100	135		**Department Total**	465,467	485,545	484,530	497,638
272	100							
273	100	140	**County Counselor**					
274	100	140	611.100	Regular Wages	67,636	69,607	69,607	73,575
275	100	140	613.100	FICA	5,171	5,325	5,325	5,628
276	100	140	614.100	Retirement-LAGERS	9,937	9,954	9,954	10,227
277	100	140		Total Personal Services	82,744	84,886	84,886	89,430
278	100	140						
279	100	140	623.100	Telephone	429	675	430	695
280	100	140	624.100	Postage & Freight	78	100	82	100
281	100	140	632.200	Contractual Services	0	6,250	0	6,438
282	100	140	634.100	Training	0	500	349	0
283	100	140		Total Services	507	7,525	861	7,233
284	100	140						

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
285	100	140	651.100	Office Supplies	320	300	299	300
286	100	140		Total Supplies & Other	320	300	299	300
287	100	140		**County Counselor**				
288	100	140		**Department Total**	83,571	92,711	86,046	96,963
289	100							
290	100	141	**Memberships**					
291	100	141	654.100	Memberships	50,666	62,000	62,000	67,000
292	100	141		Total Supplies & Other	50,666	62,000	62,000	67,000
293	100	141		**Memberships**				
294	100	141		**Department Total**	50,666	62,000	62,000	67,000
295	100							
296	100	142	**Emergency Fund**					
297	100	142	632.200	Contractual Services *	0	2,800,000	0	2,800,000
298	100	142		Total Services	0	2,800,000	0	2,800,000
299	100	142		**Emergency Fund**				
300	100	142		**Department Total**	0	2,800,000	0	2,800,000
301	100							
302	100	143	**Division Employ Sec**					
303	100	143	615.100	Unemployment	(216)	5,000	415	5,000
304	100	143		Total Personal Services	(216)	5,000	415	5,000
305	100	143		**Division Employ Sec**				
306	100	143		**Department Total**	(216)	5,000	415	5,000
307	100							
308	100	144	**County Insurance**					
309	100	144	616.100	Workman's Comp	62,480	70,000	65,129	70,000
310	100	144		Total Personal Services	62,480	70,000	65,129	70,000
311	100	144	627.100	Insurance	182,931	210,000	207,023	220,000
312	100	144		Total Services	182,931	210,000	207,023	220,000
313	100	144		**County Insurance**				
314	100	144		**Department Total**	245,411	280,000	272,152	290,000
315	100							
316	100	250	**Circuit Court I & II**					
317	100	250	621.100	Legal Fees	0	2,500	0	2,500
318	100	250	623.100	Telephone	2,592	3,500	2,827	3,500
319	100	250	624.100	Postage & Freight	2,460	3,500	2,793	3,750
320	100	250	626.100	Maint & Repairs	2,561	10,000	7,532	10,000
321	100	250	632.200	Contractual Services	19,467	28,900	26,594	28,900
322	100	250	634.100	Training	1,904	3,500	857	3,250
323	100	250		Total Services	28,984	51,900	40,603	51,900
324	100	250						
325	100	250	651.100	Office Supplies	670	1,500	1,495	1,500
326	100	250	652.100	Mileage	200	600	247	750
327	100	250	653.100	Books & Publications	152	250	304	350
328	100	250	654.100	Memberships	450	450	450	450
329	100	250	655.100	Business Expense	0	200	0	200
330	100	250	656.100	Printing & Binding	587	1,000	465	750
331	100	250		Total Supplies & Other	2,059	4,000	2,961	4,000
332	100	250						
333	100	250	687.100	Office Equipment	0	46,000	0	87,500
334	100	250		Total Capital Outlay	0	46,000	0	87,500
335	100	250		**Circuit Court I & II**				
336	100	250		**Department Total**	31,043	101,900	43,564	143,400
337	100							
338	100	253	**Drug Court**					
339	100	253	661.100	Misc Other	2,610	7,000	5,518	7,500
340	100	253		Total Supplies & Other	2,610	7,000	5,518	7,500
341								

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
342	100	253		**Drug Court**				
343	100	253		**Department Total**	2,610	7,000	5,518	7,500
344	100							
345	100	255	**Circuit Court V**					
346	100	255	623.100	Telephone	2,209	2,500	2,864	2,500
347	100	255	624.100	Postage & Freight	1,684	2,500	1,733	3,000
348	100	255	625.100	Rent & Leases	(2,643)	0	(1,552)	0
349	100	255	626.100	Maint & Repairs	926	1,000	1,109	1,000
350	100	255	629.100	Other Prof Ser	3,528	7,500	6,343	7,500
351	100	255	632.200	Contractual Services	938	0	0	0
352	100	255	634.100	Training	360	1,000	100	1,000
353	100	255		Total Services	7,002	14,500	10,597	15,000
354	100	255						
355	100	255	651.100	Office Supplies	1,670	2,000	2,554	2,750
356	100	255	652.100	Mileage	0	200	168	200
357	100	255	653.100	Books & Publications	814	1,000	1,722	1,500
358	100	255	654.100	Memberships	225	300	225	300
359	100	255	655.100	Business Expense	0	200	200	200
360	100	255	660.100	Other Supplies	0	100	0	100
361	100	255		Total Supplies & Other	2,709	3,800	4,869	5,050
362	100	255						
363	100	255	687.100	Office Equipment	1,263	15,000	1,343	20,000
364	100	255		Total Capital Outlay	1,263	15,000	1,343	20,000
365	100	255		**Circuit Court V**				
366	100	255		**Department Total**	10,974	33,300	16,809	40,050
367	100							
368	100	260	**Circuit Court VI**					
369	100	260	623.100	Telephone	2,693	2,722	2,949	2,900
370	100	260	624.100	Postage & Freight	6,547	6,178	3,408	4,200
371	100	260	626.100	Maint & Repairs	2,939	1,000	143	1,000
372	100	260	634.100	Training	0	0	0	0
373	100	260		Total Services	12,179	9,900	6,500	8,100
374	100	260						
375	100	260	651.100	Office Supplies	10,889	11,430	12,111	15,000
376	100	260		Total Supplies & Other	10,889	11,430	12,111	15,000
377	100	260						
378	100	260	687.100	Office Equipment	4,739	10,000	4,339	10,000
379	100	260		Total Capital Outlay	4,739	10,000	4,339	10,000
380	100	260		**Circuit Court VI**				
381	100	260		**Department Total**	27,807	31,330	22,950	33,100
382	100							
383	100	265	**Circuit Court VII**					
384	100	265	623.100	Telephone	2,729	2,600	2,903	2,600
385	100	265	624.100	Postage & Freight	5,235	5,200	4,249	5,000
386	100	265	625.100	Rent & Leases	931	100	931	100
387	100	265	626.100	Maint & Repairs	238	1,600	424	1,600
388	100	265	632.200	Contractual Services	(54)	400	60	600
389	100	265	634.100	Training	370	500	430	400
390	100	265		Total Services	9,449	10,400	8,997	10,300
391	100	265						
392	100	265	651.100	Office Supplies	4,737	6,100	4,636	6,100
393	100	265	653.100	Books & Publications	97	800	399	800
394	100	265	656.100	Printing & Binding	2,449	2,300	2,220	2,300
395	100	265		Total Supplies & Other	7,283	9,200	7,255	9,200
396	100	265						
397	100	265	687.100	Office Equipment	1,497	10,000	2,415	10,000
398	100	265		Total Capital Outlay	1,497	10,000	2,415	10,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
399	100	265		**Circuit Court VII**				
400	100	265		**Department Total**	18,229	29,600	18,667	29,500
401	100							
402	100	270	**Circuit Clerk**					
403	100	270	623.100	Telephone	2,086	4,500	2,668	4,500
404	100	270	624.100	Postage & Freight	8,182	10,000	6,801	10,000
405	100	270	625.100	Rent & Leases	0	4,200	0	4,200
406	100	270	626.100	Maint & Repairs	8,649	12,400	7,637	12,450
407	100	270	634.100	Training	179	800	114	800
408	100	270		Total Services	19,096	31,900	17,220	31,950
409	100	270						
410	100	270	651.100	Office Supplies	8,467	14,500	9,184	14,500
411	100	270	653.100	Books & Publications	89	550	99	550
412	100	270		Total Supplies & Other	8,556	15,050	9,283	15,050
413	100	270						
414	100	270	687.100	Office Equipment	1,527	10,000	1,166	16,000
415	100	270		Total Capital Outlay	1,527	10,000	1,166	16,000
416	100	270		**Circuit Clerk**				
417	100	270		**Department Total**	29,179	56,950	27,669	63,000
418	100							
419	100	275	**Court Reporters I & II**					
420	100	275	623.100	Telephone	384	600	25	600
421	100	275	624.100	Postage & Freight	39	250	70	250
422	100	275	626.100	Maint & Repairs	1,100	1,250	0	1,250
423	100	275	634.100	Training	0	850	0	850
424	100	275		Total Services	1,523	2,950	95	2,950
425	100	275						
426	100	275	651.100	Office Supplies	626	1,450	581	1,450
427	100	275	654.100	Memberships	720	780	720	780
428	100	275		Total Supplies & Other	1,346	2,230	1,301	2,230
429	100	275						
430	100	275	687.100	Office Equipment	0	0	0	0
431	100	275		Total Capital Outlay	0	0	0	0
432	100	275		**Court Reporters I & II**				
433	100	275		**Department Total**	2,869	5,180	1,396	5,180
434	100							
435	100	280	**Prosecuting Attorney**					
436	100	280	611.100	Regular Wages	770,443	791,961	791,961	866,420
437	100	280	612.100	Part Time Wages	0	0	4,250	0
438	100	280	613.100	FICA	57,047	60,585	60,910	66,281
439	100	280	614.100	Retirement-LAGERS	104,955	113,250	107,381	120,432
440	100	280	617.100	Life Insurance	916	912	912	960
441	100	280	617.200	Health Insurance	101,003	109,625	107,625	113,122
442	100	280	617.300	Dental Insurance	5,542	5,719	5,719	6,020
443	100	280	617.400	Vision Insurance	1,836	1,843	1,843	1,760
444	100	280		Total Personal Services	1,041,742	1,083,895	1,080,601	1,174,996
445	100	280						
446	100	280	623.100	Telephone	11,248	11,000	10,664	11,000
447	100	280	624.100	Postage & Freight	5,036	5,000	5,150	5,000
448	100	280	626.100	Maint & Repairs	5,383	5,000	6,220	6,500
449	100	280	628.100	Bonds	126	300	150	300
450	100	280	629.100	Other Prof Ser	2,923	2,000	1,310	2,000
451	100	280	632.200	Contractual Services	46,984	34,500	52,653	36,000
452	100	280		Total Services	71,700	57,800	76,147	60,800
453	100	280						
454	100	280	651.100	Office Supplies	7,631	6,000	6,253	6,500
455	100	280	652.100	Mileage	1,227	1,000	1,267	1,500

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
456	100	280	653.100	Books & Publications	7,416	6,000	8,075	6,000
457	100	280	654.100	Memberships	3,250	2,700	2,260	2,700
458	100	280	655.100	Business Expense	6,807	6,000	4,809	6,000
459	100	280		Total Supplies & Other	26,331	21,700	22,664	22,700
460	100	280						
461	100	280	685.100	Vehicles	15,000	15,000	17,746	20,000
462	100	280	687.100	Office Equipment	1,060	19,000	150	19,000
463	100	280		Total Capital Outlay	16,060	34,000	17,896	39,000
464	100	280		**Prosecuting Attorney**				
465	100	280		**Department Total**	1,155,833	1,197,395	1,197,308	1,297,496
466	100							
467	100	282	**Child Support 4-D**					
468	100	282	611.100	Regular Wages	172,631	178,324	178,324	188,449
469	100	282	613.100	FICA	13,038	13,642	13,642	14,416
470	100	282	614.100	Retirement-LAGERS	25,236	25,500	22,568	26,194
471	100	282	617.100	Life Insurance	284	288	288	336
472	100	282	617.200	Health Insurance	16,055	16,619	16,676	17,532
473	100	282	617.300	Dental Insurance	1,717	1,806	1,806	2,107
474	100	282	617.400	Vision Insurance	570	582	582	616
475	100	282		Total Personal Services	229,531	236,761	233,886	249,651
476	100	282						
477	100	282	623.100	Telephone	2,707	4,000	2,898	4,000
478	100	282	624.100	Postage & Freight	2,376	3,500	2,878	3,500
479	100	282	625.100	Rent & Leases	19,420	27,164	27,164	27,164
480	100	282	626.100	Maint & Repairs	1,706	1,600	2,389	2,900
481	100	282	629.100	Other Prof Ser	681	2,300	100	1,000
482	100	282	630.100	Utilities	1,521	1,750	1,919	1,750
483	100	282	632.200	Contractual Services	44,018	45,780	45,780	47,611
484	100	282	634.100	Training	2,351	2,500	2,185	2,500
485	100	282		Total Services	74,780	88,594	85,313	90,425
486	100	282						
487	100	282	651.100	Office Supplies	2,871	3,000	2,906	3,000
488	100	282	652.100	Mileage	598	450	474	450
489	100	282	653.100	Books & Publications	669	700	654	700
490	100	282	655.100	Business Expense	0	800	0	800
491	100	282	656.100	Printing & Binding	0	400	191	400
492	100	282		Total Supplies & Other	4,138	5,350	4,225	5,350
493	100	282						
494	100	282	687.100	Office Equipment	481	850	310	850
495	100	282		Total Capital Outlay	481	850	310	850
496	100	282		**Child Support 4-D**				
497	100	282		**Department Total**	308,930	331,555	323,734	346,276
498	100							
499	100	286	**Public Administrator**					
500	100	286	611.100	Regular Wages	60,906	62,651	62,651	66,222
501	100	286	611.150	Public Admin Fee Turn In	0	0	0	0
502	100	286	612.100	Part Time Wages	21,462	21,315	21,315	29,289
503	100	286	613.100	FICA	6,160	6,423	6,423	7,307
504	100	286	614.100	Retirement-LAGERS	10,280	12,007	12,007	13,276
505	100	286	617.100	Life Insurance	96	96	96	48
506	100	286	617.200	Health Insurance	8,416	9,841	9,841	10,266
507	100	286	617.300	Dental Insurance	581	602	602	301
508	100	286	617.400	Vision Insurance	193	194	194	88
509	100	286		Total Personal Services	108,094	113,130	113,130	126,797
510	100	286						
511	100	286	621.100	Legal Fees	1,875	2,400	1,925	2,400
512	100	286	623.100	Telephone	1,664	1,500	1,605	1,500

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
513	100	286	624.100	Postage & Freight	780	850	686	850
514	100	286	625.100	Rent & Leases	50	150	56	150
515	100	286	626.100	Maint & Repairs	116	200	0	200
516	100	286	631.100	Advertising	0	400	220	400
517	100	286	632.200	Contractual Services	0	600	13	600
518	100	286	634.100	Training	588	1,000	625	1,000
519	100	286		Total Services	5,073	7,100	5,130	7,100
520	100	286						
521	100	286	651.100	Office Supplies	1,200	1,200	599	1,200
522	100	286	652.100	Mileage	789	650	600	650
523	100	286	661.100	Misc Other	0	0	0	0
524	100	286		Total Supplies & Other	1,989	1,850	1,199	1,850
525	100	286						
526	100	286	687.100	Office Equipment	1,450	2,000	450	2,000
527	100	286		Total Capital Outlay	1,450	2,000	450	2,000
528	100	286		**Public Administrator**				
529	100	286		**Department Total**	116,606	124,080	119,909	137,747
530	100							
531	100	285	**Juvenile Court**					
532	100	285	611.100	Regular Wages	21,834	26,894	26,894	27,394
533	100	285	613.100	FICA	1,641	2,057	2,057	2,096
534	100	285	614.100	Retirement-LAGERS	1,195	3,846	3,846	3,808
535	100	285	617.100	Life Insurance	24	48	48	48
536	100	285	617.200	Health Insurance	1,667	3,389	3,389	3,633
537	100	285	617.300	Dental Insurance	145	301	301	301
538	100	285	617.400	Vision Insurance	48	97	97	88
539	100	285		Total Personal Services	26,554	36,632	36,632	37,367
540	100	285						
541	100	285	621.100	Legal Fees	190,042	198,000	182,020	198,000
542	100	285	623.100	Telephone	4,483	7,300	7,785	7,300
543	100	285	624.100	Postage & Freight	795	1,600	830	1,600
544	100	285	625.100	Rent & Leases	12,000	12,050	12,000	12,050
545	100	285	626.100	Maint & Repairs	3,219	3,500	2,059	3,500
546	100	285	629.100	Other Prof Ser	2,649	10,000	2,172	10,000
547	100	285	630.100	Utilities	739	2,100	785	2,100
548	100	285	634.100	Training	2,002	2,500	2,047	2,500
549	100	285		Total Services	215,929	237,050	209,698	237,050
550	100	285						
551	100	285	651.100	Office Supplies	3,876	3,500	3,357	3,500
552	100	285	652.100	Mileage	0	2,367	0	1,132
553	100	285	653.100	Books & Publications	1,705	1,900	1,728	1,900
554	100	285	654.100	Memberships	550	600	650	600
555	100	285	655.100	Business Expense	882	1,000	437	1,500
556	100	285	657.100	Fuel	5,406	7,500	6,266	7,500
557	100	285	658.100	Janitor Supplies	716	650	813	650
558	100	285		Total Supplies & Other	13,135	17,517	13,251	16,782
559	100	285			Car Pool 1	Car Pool 1	Car Pool 1	Car Pool 1
560	100	285	686.100	Juv Off Reim G/O&JV Sal-Chng	0	57,000	0	57,000
561	100	285	687.100	Office Equipment	4,370	5,000	2,850	5,000
562	100	285		Total Capital Outlay	4,370	62,000	2,850	62,000
563	100	285						
564	100	285		**Juvenile Office**				
565	100	285		**Department Total**	259,988	353,199	262,431	353,199
566	100							
567	100	295	**Juvenile Court Services**					
568	100	295	611.100	Regular Wages				14,000
569	100	295	613.100	FICA				1,071

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
570	100	295	614.100	Retirement-LAGERS				1,946
571	100	295	617.100	Life Insurance				48
572	100	295	617.200	Health Insurance				3,663
573	100	295	617.300	Dental Insurance				301
574	100	295	617.400	Vision Insurance				88
575	100	295		Total Personal Services				21,117
576	100	295						
577	100	295	621.100	Gaurdian AdLitum Fees	78,000	67,000	77,843	87,000
578	100	295	623.100	Telephone	493	2,500	395	2,500
579	100	295	624.100	Postage & Freight	780	1,400	788	1,400
580	100	295	626.100	Maint & Repairs	4,918	1,685	3,667	1,685
581	100	295	629.100	Other Prof Ser	12,000	96,000	12,800	96,000
582	100	295	633.100	Medical	2,500	8,500	6,000	8,500
583	100	295	634.100	Training	101	1,500	1,374	1,500
584	100	295		Total Services	98,792	178,585	102,867	198,585
585	100	295						
586	100	295	651.100	Office Supplies	1,479	1,500	1,471	1,500
587	100	295	652.100	Mileage	0	1,000	0	1,000
588	100	295	653.100	Books & Publications	228	1,200	296	1,200
589	100	295	654.100	Memberships	59	110	65	110
590	100	295	655.100	Business Expense	0	150	0	150
591	100	295	658.100	Janitor Supplies	1,997	2,800	1,428	2,800
592	100	295	659.100	Uniforms	193	2,500	557	2,500
593	100	295	660.100	Other Supplies	14,875	20,300	14,685	20,300
594	100	295		Total Supplies & Other	18,831	29,560	18,502	29,560
595	100	295						
596	100	295	686.100	Other Equipment	14,098	1,500	989	1,500
597	100	295	687.100	Office Equipment	1,343	0	0	0
598	100	295		Total Capital Outlay	15,441	1,500	989	1,500
599	100	295						
600	100	295	690.610	Maintenance of Effort Transfer	70,000	154,268	60,000	113,151
601	100	295		Total Transfers	70,000	154,268	60,000	113,151
602	100	295		**Juvenile Detention**				
603	100	295		**Department Total**	203,064	363,913	182,358	363,913
604	100							
605	100	296	**Juvenile Diversion Grants**					
606	100	296	611.100	Regular Wages	48,422	58,895	51,349	61,092
607	100	296	613.100	FICA	3,685	4,505	3,928	4,674
608	100	296	614.100	Retirement-LAGERS	6,461	8,422	7,343	8,492
609	100	296	617.100	Life Insurance	80	144	144	144
610	100	296	617.200	Health Insurance	5,555	10,167	8,471	7,266
611	100	296	617.300	Dental Insurance	483	903	903	903
612	100	296	617.400	Vision Insurance	160	291	291	264
613	100	296		Total Personal Services	64,846	83,327	72,429	82,834
614	100	296						
615	100	296	632.200	Contractual Services	0	28,456	0	20,000
616	100	296		Total Services	0	28,456	0	20,000
617	100	296						
618	100	296		**Juvenile Diversion Gt**				
619	100	296		**Department Total**	64,846	111,783	72,429	102,834
620	100							
621	100	385	**Sheriff**					
622	100	385	690.620	Transfers to LEST	3,848,102	4,451,560	4,048,628	3,242,765
623	100	385		Total Supplies & Other	3,848,102	4,451,560	4,048,628	3,242,765
624	100	385		**Sheriff**				
625	100	385		**Department Total**	3,848,102	4,451,560	4,048,628	3,242,765
626	100							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
627	100	410		**Indigent Care**				
628	100	410	632.200	Contractual Services	9,150	12,000	7,950	12,000
629	100	410	633.100	Medical				
630	100	410		Total Services	9,150	12,000	7,950	12,000
631	100	410		**Indigent Care**				
632	100	410		**Department Total**	9,150	12,000	7,950	12,000
633	100							
634	100	425		**Health Services**				
635	100	425	611.100	Regular Wages	414,465	451,395	429,850	482,216
636	100	425	612.100	Part Time Wages	224	0	0	0
637	100	425	613.100	FICA	31,235	34,532	32,884	36,890
638	100	425	614.100	Retirement-LAGERS	55,582	64,549	61,469	67,028
639	100	425	617.100	Life Insurance	584	624	624	624
640	100	425	617.200	Health Insurance	51,029	55,203	52,878	62,461
641	100	425	617.300	Dental Insurance	3,534	3,913	3,913	3,913
642	100	425	617.400	Vision Insurance	1,171	1,261	1,261	1,144
643	100	425		Total Personal Services	557,824	611,477	582,878	654,276
644	100	425						
645	100	425	623.100	Telephone	3,949	4,500	3,719	4,250
646	100	425	624.100	Postage & Freight	3,931	8,000	3,272	6,000
647	100	425	625.100	Rent & Leases	16,800	17,100	17,100	16,800
648	100	425	626.100	Maint & Repairs	616	1,500	1,076	1,500
649	100	425	629.100	Other Prof Ser	450	0	150	0
650	100	425	630.100	Utilities	4,790	5,500	5,004	5,250
651	100	425	632.200	Contractual Services	13,237	10,400	14,565	12,000
652	100	425	633.100	Medical	33,067	45,000	44,519	30,000
653	100	425	634.100	Training	5,596	5,000	4,914	5,000
654	100	425		Total Services	82,436	97,000	94,319	80,800
655	100	425						
656	100	425	651.100	Office Supplies	25,868	17,500	30,425	20,000
657	100	425	652.100	Mileage	7,483	8,000	4,995	6,000
658	100	425	653.100	Books & Publications	5,092	4,500	4,570	4,000
659	100	425	661.100	Misc Other	10	0	0	0
660	100	425		Total Supplies & Other	38,453	30,000	39,990	30,000
661	100	425						
662	100	425	686.100	Other Equipment	0	0	0	184,500
663	100	425	687.100	Office Equipment	29,905	8,000	4,488	8,000
664	100	425		Total Capital Outlay	29,905	8,000	4,488	192,500
665	100	425		**Health Services**				
666	100	425		**Department Total**	708,618	746,477	721,675	957,576
667	100							
668	100	445		**Recorder of Deeds**				
669	100	445	611.100	Regular Wages	270,225	276,044	266,030	291,779
670	100	445	612.100	Part Time Wages	8,546	19,695	12,140	20,818
671	100	445	613.100	FICA	20,728	22,624	21,280	23,914
672	100	445	614.100	Retirement-LAGERS	39,396	39,474	38,042	40,557
673	100	445	617.100	Life Insurance	432	432	432	432
674	100	445	617.200	Health Insurance	45,861	50,056	50,056	55,560
675	100	445	617.300	Dental Insurance	2,614	2,709	2,709	2,709
676	100	445	617.400	Vision Insurance	866	873	873	792
677	100	445		Total Personal Services	388,668	411,907	391,562	436,561
678	100	445						
679	100	445	623.100	Telephone	6,657	5,650	10,430	10,450
680	100	445	624.100	Postage & Freight	3,916	3,400	3,829	3,500
681	100	445	626.100	Maint & Repairs	160	2,000	652	2,000
682	100	445	628.100	Bonds	0	370	0	0
683	100	445	632.200	Computer system expenses	32,765	36,875	35,538	36,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
684	100	445	634.100	Training	5,677	1,000	1,522	4,000
685	100	445		Total Services	49,175	49,295	51,971	55,950
686	100	445						
687	100	445	651.100	Office Supplies	8,898	10,000	7,471	8,000
688	100	445	653.100	Books & Publications	24	4,000	50	4,000
689	100	445	661.100	Microfilm expenses	14,101	19,200	18,581	23,000
690	100	445		Total Supplies & Other	23,023	33,200	26,102	35,000
691	100	445						
692	100	445	687.100	Office Equipment	2,724	1,000	890	1,000
693	100	445		Total Capital Outlay	2,724	1,000	890	1,000
694	100	445		**Recorder of Deeds**				
695	100	445		**Department Total**	463,590	495,402	470,525	528,511
696	100							
697	100	450	**Building**					
698	100	450	611.100	Regular Wages	365,621	377,388	377,388	407,020
699	100	450	612.100	Part Time Wages	4,996	0	0	0
700	100	450	613.100	FICA	27,197	28,870	28,870	31,137
701	100	450	614.100	Retirement-LAGERS	52,526	53,966	53,966	56,576
702	100	450	617.100	Life Insurance	1,076	528	528	528
703	100	450	617.200	Health Insurance	68,422	67,781	67,781	70,195
704	100	450	617.300	Dental Insurance	3,243	3,311	3,311	3,311
705	100	450	617.400	Vision Insurance	1,074	1,067	1,067	968
706	100	450	618.100	Other Employee Benefits	0	3,900	3,900	3,900
707	100	450		Total Personal Services	524,155	536,812	536,812	573,635
708	100	450						
709	100	450	623.100	Telephone	5,199	6,000	5,950	6,000
710	100	450	624.100	Postage & Freight	1,540	1,800	1,441	2,000
711	100	450	626.100	Maint & Repairs	4,466	4,500	2,413	4,500
712	100	450	632.200	Contractual Services	23,617	10,500	4,848	10,500
713	100	450	634.100	Training	2,810	5,000	3,621	5,000
714	100	450		Total Services	37,632	27,800	18,273	28,000
715	100	450						
716	100	450	651.100	Office Supplies	1,507	5,500	2,630	4,500
717	100	450	653.100	Books & Publications	691	2,500	3,993	1,000
718	100	450	654.100	Memberships	135	700	150	700
719	100	450	655.100	Business Expense	1,110	400	465	400
720	100	450	656.100	Printing & Binding	3,703	4,500	4,226	4,500
721	100	450	657.100	Fuel	16,833	15,000	15,807	15,000
722	100	450	661.100	Misc Other	1,363	2,000	928	2,000
723	100	450		Total Supplies & Other	25,342	30,600	28,199	28,100
724	100	450						
725	100	450	685.100	Vehicles	15,719	15,000	10,756	15,000
726	100	450	687.100	Office Equipment	3,707	6,000	4,812	7,000
727	100	450		Total Capital Outlay	19,426	21,000	15,568	22,000
728	100	450		**Building**				
729	100	450		**Department Total**	606,555	616,212	598,852	651,735
730	100							
731	100	550	**Registration & Elections**					
732	100	550	611.100	Regular Wages	102,168	103,868	113,871	109,789
733	100	550	613.100	FICA	7,459	7,946	8,711	8,399
734	100	550	614.100	Retirement-LAGERS	14,556	14,853	16,284	15,261
735	100	550	617.100	Life Insurance	192	192	192	192
736	100	550	617.200	Health Insurance	13,965	17,598	19,985	22,164
737	100	550	617.300	Dental Insurance	1,162	1,204	1,204	1,204
738	100	550	617.400	Vision Insurance	385	388	388	352
739	100	550		Total Personal Services	139,887	146,049	160,635	157,361
740	100	550						

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
741	100	550	623.100	Telephone	2,373	2,000	1,978	2,500
742	100	550	624.100	Postage & Freight	40,499	30,000	19,586	58,500
743	100	550	625.100	Rent & Leases	6,315	5,500	3,779	17,300
744	100	550	626.100	Maint & Repairs	20,975	19,100	16,822	19,100
745	100	550	631.100	Advertising	5,707	2,000	1,014	7,000
746	100	550	632.200	Contractual Services	219,404	85,000	77,443	272,000
747	100	550	634.100	Training	820	1,000	975	1,000
748	100	550		Total Services	296,093	144,600	121,597	377,400
749	100	550						
750	100	550	651.100	Office Supplies	8,792	7,000	6,468	8,000
751	100	550	652.100	Mileage	3,314	2,300	1,356	4,500
752	100	550	655.100	Business Expense	705	1,000	763	1,000
753	100	550	660.100	Other Supplies	938	0	0	0
754	100	550		Total Supplies & Other	13,749	10,300	8,587	13,500
755	100	550						
756	100	550	686.100	Other Equipment	50,375	0	0	15,000
757	100	550	687.100	Office Equipment	13,554	5,000	2,257	1,000
758	100	550		Total Capital Outlay	63,929	5,000	2,257	16,000
759	100	550		**Registration & Elections**				
760	100	550		**Department Total**	513,658	305,949	293,076	564,261
761	100							
762	100	560	**University of Missouri Ext Center**					
763	100	560	625.100	Rent & Leases	11,000	12,000	12,000	12,000
764	100	560	632.200	Contractual Services	141,456	149,194	149,194	154,200
765	100	560		Total Services	152,456	161,194	161,194	166,200
766	100	560		**Un of MO Ext Center**				
767	100	560		**Department Total**	152,456	161,194	161,194	166,200
768	100							
769	100	565	**Planning & Zoning**					
770	100	565	611.100	Regular Wages	123,457	130,559	129,998	137,998
771	100	565	613.100	FICA	9,295	9,698	9,698	10,557
772	100	565	614.100	Retirement-LAGERS	17,559	18,670	18,590	19,182
773	100	565	617.100	Life Insurance	188	192	192	192
774	100	565	617.200	Health Insurance	17,479	23,723	16,721	17,532
775	100	565	617.300	Dental Insurance	1,137	1,204	1,204	1,204
776	100	565	617.400	Vision Insurance	377	388	388	352
777	100	565	618.100	Other Employ Benefits	0	0	0	0
778	100	565		Total Personal Services	169,492	184,434	176,791	187,017
779	100	565						
780	100	565	621.100	Legal Fees	6,790	6,433	6,270	6,625
781	100	565	623.100	Telephone	1,655	2,000	1,653	2,000
782	100	565	624.100	Postage & Freight	933	2,000	1,295	2,000
783	100	565	625.100	Rent & Leases	30	30	30	30
784	100	565	626.100	Maint & Repairs	1,063	1,500	1,709	1,500
785	100	565	629.100	Economic development	11,510	15,000	10,558	0
786	100	565	631.100	Advertising	1,840	3,000	1,472	3,000
787	100	565	632.200	Contractual Services	26,009	25,000	22,506	25,000
788	100	565	634.100	Training	1,522	1,500	2,107	2,500
789	100	565		Total Services	51,352	56,463	47,600	42,655
790	100	565						
791	100	565	651.100	Office Supplies	2,124	2,000	1,124	2,000
792	100	565	652.100	Mileage	100	500	378	500
793	100	565	653.100	Books & Publications	765	700	650	700
794	100	565	654.100	Memberships	1,525	1,700	1,525	1,700
795	100	565	655.100	Business Expense	94	500	458	500
796	100	565	656.100	Printing & Binding	313	4,000	536	4,000
797	100	565	657.100	Fuel	1,438	2,000	1,577	2,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
798	100	565	660.100	Other Supplies	0	500	0	500
799	100	565		Total Supplies & Other	6,359	11,900	6,248	11,900
800	100	565						
801	100	565	685.100	Vehicles				15,000
802	100	565	687.100	Office Equipment	281	500	1,700	500
803	100	565		Total Capital Outlay	281	500	1,700	15,500
804	100	565		**Planning & Zoning**				
805	100	565		**Department Total**	227,484	253,297	232,339	257,072
806	100							
807	100	567	**Economic Development**					
808	100	567	611.100	Regular Wages			0	55,000
809	100	567	613.100	FICA			0	4,208
810	100	567	614.100	Retirement-LAGERS			0	7,645
811	100	567	617.100	Life Insurance			0	48
812	100	567	617.200	Health Insurance			0	7,599
813	100	567	617.300	Dental Insurance			0	301
814	100	567	617.400	Vision Insurance			0	88
815	100	567		Total Personal Services			0	74,889
816	100	567						
817	100	567	623.100	Telephone			0	600
818	100	567	624.100	Postage & Freight			0	250
819	100	567	629.100	Economic development			0	13,000
820	100	567	631.100	Advertising			0	1,150
821	100	567		Total Services			0	15,000
822	100	567						
823	100	567	687.100	Office Equipment			0	0
824	100	567		Total Capital Outlay			0	0
825	100	567		**Economic Development**				
826	100	567		**Department Total**			0	89,889
827	100							
828	100	570	**Emergency Management Agency**					
829	100	570	611.100	Regular Wages	69,698	93,920	93,329	91,585
830	100	570	613.100	FICA	5,450	5,961	7,140	7,006
831	100	570	614.100	Retirement-LAGERS	11,120	11,143	6,651	12,730
832	100	570	617.100	Life Insurance	86	96	96	96
833	100	570	617.200	Health Insurance	14,598	14,860	6,680	15,198
834	100	570	617.300	Dental Insurance	581	602	602	602
835	100	570	617.400	Vision Insurance	192	194	194	176
836	100	570		Total Personal Services	101,725	126,775	114,692	127,394
837	100	570						
838	100	570	623.100	Telephone	3,828	2,000	3,438	3,500
839	100	570	624.100	Postage & Freight	240	150	167	250
840	100	570	626.100	Maint & Repairs	122	1,000	1,552	1,000
841	100	570	632.200	Contractual Services	30	500	1,803	500
842	100	570		Total Services	4,220	3,650	6,960	5,250
843	100	570						
844	100	570	651.100	Office Supplies	880	400	995	500
845	100	570	652.100	Mileage	0	50	0	0
846	100	570	653.100	Books & Publications	60	200	0	200
847	100	570	654.100	Memberships	0	50	0	50
848	100	570	655.100	Business Expense	566	600	0	600
849	100	570	656.100	Printing & Binding	281	400	0	400
850	100	570	657.100	Fuel	1,491	2,000	1,764	2,000
851	100	570	660.100	Other Supplies	6,526	2,000	2,642	2,500
852	100	570		Total Supplies & Other	9,804	5,700	5,401	6,250
853	100	570						
854	100	570	686.100	Other Equipment - Grants	203,140	110,000	109,792	100,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
855	100	570	687.100	Office Equipment	0	500	3,324	500
856	100	570		Total Capital Outlay	203,140	110,500	113,116	100,500
857	100	570		**Emergency Management**				
858	100	570		**Department Total**	318,889	246,625	240,169	239,394
859	100							
860	100	571	**Local Emergency Planning**					
861	100	571	623.100	Telephone	420	450	355	450
862	100	571	624.100	Postage & Freight	690	400	163	400
863	100	571	626.100	Maint & Repairs	800	400	536	400
864	100	571	632.200	Contractual Services	1,220	400	34	400
865	100	571	634.100	Training	913	4,000	1,874	4,000
866	100	571		Total Services	4,043	5,650	2,962	5,650
867	100	571						
868	100	571	651.100	Office Supplies	653	300	246	300
869	100	571	652.100	Mileage	385	50	635	50
870	100	571	653.100	Books & Publications	57	100	0	100
871	100	571	656.100	Printing & Binding	67	400	32	400
872	100	571	657.100	Fuel	0	600	220	600
873	100	571	661.100	Misc Other	7,664	9,600	2,749	9,500
874	100	571		Total Supplies & Other	8,826	11,050	3,882	10,950
875	100	571						
876	100	571	686.100	Other Equipment	1,897	18,000	14,468	15,000
877	100	571	687.100	Office Equipment	0	400	10	400
878	100	571		Total Capital Outlay	1,897	18,400	14,478	15,400
879	100	571		**Local Emergency Planning**				
880	100	571		**Department Total**	14,766	35,100	21,322	32,000
881	100							
882	100	575	**Emergency Shelter Grant Program**					
883	100	575	632.200	Contractual Services	9,632	10,000	9,632	10,000
884	100	575		Total Services	9,632	10,000	9,632	10,000
885	100	575						
886	100	575		**Emergency Shelter Grnt Pg**				
887	100	575		**Department Total**	9,632	10,000	9,632	10,000
888	100							
889	100	580	**Information Technology**					
890	100	580	611.100	Regular Wages	81,016	84,678	84,678	98,605
891	100	580	613.100	FICA	6,019	6,478	6,478	7,543
892	100	580	614.100	Retirement-LAGERS	12,085	12,109	12,109	13,706
893	100	580	617.100	Life Insurance	96	96	96	96
894	100	580	617.200	Health Insurance	13,965	14,209	14,209	14,565
895	100	580	617.300	Dental Insurance	581	602	602	602
896	100	580	617.400	Vision Insurance	193	194	194	176
897	100	580		Total Personal Services	113,955	118,366	118,366	135,293
898	100	580						
899	100	580	623.100	Telephone	1,848	6,500	2,695	6,500
900	100	580	624.100	Postage & Freight	0	100	41	100
901	100	580	626.100	Maint & Repairs	17,052	25,000	22,944	25,000
902	100	580	629.100	Other Prof Ser	10,840	13,500	24,000	13,500
903	100	580	632.200	Contractual Services				20,000
904	100	580	634.100	Training	1,072	1,000	911	5,000
905	100	580		Total Services	30,812	46,100	50,591	70,100
906	100	580						
907	100	580	651.100	Office Supplies	8,055	7,500	6,817	7,500
908	100	580	652.100	Mileage	344	1,000	136	500
909	100	580	655.100	Business Expense	30	500	230	500
910	100	580	661.100	Misc Other GIS	100	0	25	0
911	100	580		Total Supplies & Other	8,529	9,000	7,208	8,500

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
912	100	580						
913	100	580	686.100	Other Equipment	19,035	15,000	14,089	14,500
914	100	580	687.100	Office Equipment	1,306	3,000	1,200	3,000
915	100	580		Total Capital Outlay	20,341	18,000	15,289	17,500
916	100	580		**Information Technology**				
917	100	580		**Department Total**	173,637	191,466	191,454	231,393
918	100							
919	100	581	**Geographic Information System**					
920	100	581	611.100	Regular Wages	143,921	147,802	138,739	127,742
921	100	581	613.100	FICA	10,273	11,307	10,614	9,772
922	100	581	614.100	Retirement-LAGERS	21,094	21,136	19,840	17,756
923	100	581	617.100	Life Insurance	240	144	144	144
924	100	581	617.200	Health Insurance	23,964	24,376	22,303	25,464
925	100	581	617.300	Dental Insurance	1,452	903	903	903
926	100	581	617.400	Vision Insurance	481	291	291	264
927	100	581		Total Personal Services	201,425	205,959	192,833	182,045
928	100	581						
929	100	581	623.100	Telephone	3,499	3,000	3,836	3,000
930	100	581	624.100	Postage & Freight	130	500	134	500
931	100	581	626.100	Maint & Repairs	2,640	15,000	13,659	15,000
932	100	581	629.100	Other Prof Ser	10,084	12,000	4,818	12,000
933	100	581	632.200	Contractual Services	8,285	10,000	5,560	10,000
934	100	581	634.100	Training	3,839	1,000	0	10,000
935	100	581		Total Services	28,477	41,500	28,007	50,500
936	100	581						
937	100	581	651.100	Office Supplies	6,873	7,500	1,589	7,500
938	100	581	652.100	Mileage	55	1,000	95	500
939	100	581	655.100	Business Expense	0	500	0	500
940	100	581	661.100	Misc Other	0	1,000	516	1,000
941	100	581		Total Supplies & Other	6,928	10,000	2,200	9,500
942	100	581						
943	100	581	686.100	Other Equipment	19,833	5,000	4,487	5,000
944	100	581	687.100	Office Equipment	0	2,000	378	12,000
945	100	581		Total Capital Outlay	19,833	7,000	4,865	17,000
946	100	581		**Geographic Information Sys**				
947	100	581		**Department Total**	256,663	264,459	227,905	259,045
948	100							
949	100	585	**Custodial**					
950	100	585	611.100	Regular Wages	63,758	117,856	67,734	125,374
951	100	585	612.100	Part Time Wages	18,811	0	27,663	0
952	100	585	613.100	FICA	6,231	9,016	7,298	9,591
953	100	585	614.100	Retirement-LAGERS	8,874	16,853	7,599	17,427
954	100	585	617.100	Life Insurance	156	288	288	288
955	100	585	617.200	Health Insurance	13,965	17,597	8,963	22,464
956	100	585	617.300	Dental Insurance	858	1,806	1,806	1,806
957	100	585	617.400	Vision Insurance	289	582	582	528
958	100	585	618.100	Other Employ Benefits	0	1,000	1,000	1,000
959	100	585		Total Personal Services	112,942	164,998	122,933	178,478
960	100	585						
961	100	585	623.100	Telephone	2,001	1,000	2,705	3,000
962	100	585	625.100	Rent & Leases	19,460	23,000	14,320	16,000
963	100	585	626.100	Maint & Repairs	28,234	75,000	50,824	75,000
964	100	585	629.100	Other Prof Ser	0	0	13	0
965	100	585	630.100	Utilities	119,936	200,000	124,778	200,000
966	100	585	631.100	Advertising	0	100	99	100
967	100	585	632.200	Contractual Services	45,594	50,000	56,289	100,000
968	100	585		Total Services	215,225	349,100	249,028	394,100

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
969	100	585						
970	100	585	651.100	Office Supplies	136	100	362	450
971	100	585	657.100	Fuel	1,454	1,500	2,451	3,000
972	100	585	658.100	Janitor Supplies	15,470	15,000	9,568	20,000
973	100	585	660.100	Other Supplies	40	500	175	500
974	100	585		Total Supplies & Other	17,100	17,100	12,556	23,950
975	100	585						
976	100	585	686.100	Other Equipment	5,078	7,000	1,810	13,500
977	100	585		Total Capital Outlay	5,078	7,000	1,810	13,500
978	100	585		**Custodial**				
979	100	585		**Department Total**	350,345	538,198	386,327	610,028
980	100							
981	100	595	**Soil Conservation**					
982	100	595	632.200	Contractual Services	14,800	15,000	15,000	16,000
983	100	595		Total Services	14,800	15,000	15,000	16,000
984	100	595		**Soil Conservation**				
985	100	595		**Department Total**	14,800	15,000	15,000	16,000
986	100							
987	100	596	**Miscellaneous**					
988	100	596	611.100	Regular Wages	0	25,000	0	31,050
989	100	596	617.200	Health Insurance	17	50,000	0	50,000
990	100	596		Total Personal Services	17	75,000	0	81,050
991	100	596						
992	100	596	629.100	Other Prof Ser	89,735	85,000	38,894	80,000
993	100	596	632.100	Local Fnd Health Dept	23,721	23,721	23,721	23,721
994	100	596	632.120	Records	1,624	15,000	532	15,000
995	100	596	632.200	Contractual Services	99,610	150,000	123,749	109,325
996	100	596		Total Services	214,690	273,721	186,896	228,046
997	100	596						
998	100	596	660.100	Other Supplies	1,300	0	0	0
999	100	596	661.100	Misc Other	9,688	25,000	9,615	25,000
1000	100	596	690.450	Transfers to Office Building Func	5,138,085	625,000	622,200	
1001	100	596		Total Supplies & Other	5,149,073	650,000	631,815	25,000
1002	100	596		**Miscellaneous**				
1003	100	596		**Department Total**	5,363,780	998,721	818,711	334,096
1004	100							
1005	100	597	**Capital Improvements**					
1006	100	597	671.100	Capital Improvement Principal	65,000	85,000	85,000	145,000
1007	100	597	672.100	Interest	276,341	274,174	274,174	268,422
1008	100	597	682.100	Capital Improvements	654,217	182,984	0	75,000
1009	100	597	683.100	Building Improvements	319,809	80,000	44,424	100,000
1010	100	597	685.100	Vehicles - Car pool	0	45,000	0	45,000
1011	100	597	686.100	Other Equipment	0	10,000	0	10,000
1012	100	597						
1013	100	597		Total Capital Outlay	1,315,367	677,158	403,598	643,422
1014	100	597		**Capital Improvements**				
1015	100	597		**Department Total**	1,315,367	677,158	403,598	643,422
1016	100							
1017	100	641	**Medical Examiner**					
1018	100	641	632.200	Contractual Services	172,756	179,666	179,666	186,853
1019	100	641		Total Services	172,756	179,666	179,666	186,853
1020	100	641		**Medical Examiner**				
1021	100	641		**Department Total**	172,756	179,666	179,666	186,853
1022	100							
1023	100			**General Fund**				
1024	100			**Total Expenditures**	18,487,666	17,651,430	13,160,501	16,728,826
1025	100							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1026								
1027	200			**ROAD & BRIDGE FUND**				
1028	200			Unreserved Fund Balance				
1029	200			Balance January 1	$3,670,999	$3,420,601	$3,420,601	$8,784,358
1030	200			* Non cash fund balance	$2,850,000	$2,850,000	$2,850,000	$2,850,000
1031	200			Cash portion of fund balance	$820,999	$570,601	$570,601	$5,934,358
1032	200			Estimated Revenue	$10,430,386	$22,597,754	$21,771,432	$11,632,888
1033	200			Funds Available	$11,251,385	$23,168,355	$22,342,033	$17,567,246
1034	200							
1035	200			Estimated Expenditures	$10,680,787	$23,168,355	$16,407,674	$17,567,246
1036	200							
1037	200			* Non cash fund balance	$2,850,000	$2,850,000	$2,850,000	$2,850,000
1038	200			Balance December 31	$3,420,598	$2,850,000	$8,784,358	$2,850,000
1039	200							
1040	200			* Emergency fund appropriation				$2,850,000
1041	200			Total appropriation				$20,417,246
1042	200			Unappropriated				$0
1043	200							
1044	200							
1045	200			* See bottom of page 4 for explanation				
1046	200							
1047	200							
1048	200			**Road & Bridge Revenue**				
1049	200	000	411.100	Prop Tax Current	2,911,150	3,290,808	3,210,377	3,459,766
1050	200	000	411.100	Prop Tax Current Reduction	(3,802)	(57,406)		(234,181)
1051	200	000	411.200	Prop Tax Delinquent	201,893	164,470	176,697	169,404
1052	200	000	412.100	Financial Inst Tax	568	1,030	522	1,030
1053	200	000	415.100	Surtax	23,881	21,630	23,556	21,630
1054	200	000	419.100	Gas Tax	1,715,373	1,735,953	1,668,657	1,758,234
1055	200	000	420.100	Motor Vehicle Tax	683,784	639,652	642,433	723,663
1056	200	000	420.150	Conservation Comm	375	400	385	400
1057	200	000	421.100	Capital Improv Sales Tax	5,245,968	5,392,565	5,395,852	5,554,342
1058	200	000		Total Taxes	10,779,190	11,189,102	11,118,479	11,454,288
1059	200	000						
1060	200	000	441.210	FEMA Flood Dam Reimb		0	87,110	0
1061	200	000	442.100	Federal Projects	796,859	1,300,000	528,800	1,393,600
1062	200	000	444.210	Storm Water Master Plan	0	0	18,585	0
1063	200	000		Total Inter Gov Rev	796,859	1,300,000	634,495	1,393,600
1064	200	000						
1065	200	000	491.100	Interest Taxes	45,075	36,000	44,858	36,000
1066	200	000	491.150	Interest Capital Imp Tax	13,247	10,000	13,585	10,000
1067	200	000	492.100	Interest Invest	8,855	9,000	2,552	9,000
1068	200	000	493.155	Certs of Part Hard Surface	0	11,245,000	11,245,000	0
1069	200	000	494.050	Flood Control Lease Rev	26		24	0
1070	200	000	497.100	Misc	19,246	5,000	46,265	5,000
1071	200	000		Total Other Revenue	86,449	11,305,000	11,352,284	60,000
1072	200	000						
1073	200	000	429.100	Collectors Comm Adj	(31,750)	(36,199)	(31,520)	(35,000)
1074	200	000	429.101	Assessors WH Adjust	(19,404)	(27,149)	(19,155)	(25,000)
1075	200	000	429.200	Special Rd Dist Adj	(762,723)	(726,000)	(714,963)	(795,000)
1076	200	000	429.201	Cities Share Adjust	(418,235)	(407,000)	(568,188)	(420,000)
1077	200	000		Total Adjustment to Revenue	(1,232,112)	(1,196,348)	(1,333,826)	(1,275,000)
1078	200	000						
1079	200	000	**Total Road & Bridge Revenue**		10,430,386	22,597,754	21,771,432	11,632,888
1080	200							
1081								
1082								

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1083	200	627		**Road & Bridge Administration**				
1084	200	627	611.100	Regular Wages	340,372	342,054	346,815	364,020
1085	200	627	613.100	FICA	25,373	26,167	26,531	27,848
1086	200	627	614.100	Retirement-LAGERS	34,910	48,914	49,595	50,599
1087	200	627	617.100	Life Insurance	340	336	336	336
1088	200	627	617.200	Health Insurance	39,524	45,361	41,413	42,996
1089	200	627	617.300	Dental Insurance	2,058	2,107	2,107	2,107
1090	200	627	617.400	Vision Insurance	681	679	679	616
1091	200	627	618.100	Other Employee Benefits	0	675	675	675
1092	200	627		Total Personal Services	443,258	466,293	468,151	489,196
1093	200	627						
1094	200	627	623.100	Telephone	1,671	2,000	1,839	2,000
1095	200	627	624.100	Postage & Freight	779	1,400	1,956	500
1096	200	627	626.100	Maint & Repairs	14	350	350	400
1097	200	627	632.200	Contractual Services	51,341	90,000	85,606	23,000
1098	200	627	634.100	Training		1,000	851	2,000
1099	200	627		Total Services	53,805	94,750	90,602	27,900
1100	200	627						
1101	200	627	651.100	Office Supplies	3,117	2,750	2,742	3,000
1102	200	627	653.100	Books & Publications	443	500	449	500
1103	200	627	654.100	Memberships	181	400	189	400
1104	200	627	655.100	Business Expense	2,039	3,000	1,216	2,000
1105	200	627	661.100	Misc Other	23	250	661	500
1106	200	627		Total Supplies & Other	5,803	6,900	5,257	6,400
1107	200	627						
1108	200	627	685.100	Vehicles	0	0	0	0
1109	200	627	687.100	Office Equipment	1,132	5,000	7,147	2,900
1110	200	627		Total Capital Outlay	1,132	5,000	7,147	2,900
1111	200	627		**Road & Bridge Admin**				
1112	200	627		**Department Total**	503,998	572,943	571,157	526,396
1113	200							
1114	200	901		**Road & Bridge Operations**				
1115	200	901	611.100	Regular Wages	1,862,709	1,923,202	1,923,195	2,225,822
1116	200	901	611.200	Overtime Wages	24,294	80,000	67,186	80,000
1117	200	901	612.100	Part Time Wages	65,003	72,000	29,367	72,000
1118	200	901	613.100	FICA	140,706	170,993	154,511	176,395
1119	200	901	614.100	Retirement-LAGERS	270,724	297,898	275,017	309,389
1120	200	901	615.100	Unemployment	3,195	1,500	1,500	1,500
1121	200	901	616.100	Workman's Comp	157,875	182,800	182,814	188,284
1122	200	901	617.100	Life Insurance	2,655	2,976	2,976	2,976
1123	200	901	617.200	Health Insurance	373,962	382,332	360,912	383,928
1124	200	901	617.300	Dental Insurance	16,140	18,662	18,662	18,662
1125	200	901	617.400	Vision Insurance	5,349	6,014	6,014	5,456
1126	200	901	618.100	Other Employee Benefits	0	10,000	10,000	10,000
1127	200	901		Total Personal Services	2,922,612	3,148,377	3,032,154	3,474,413
1128	200	901						
1129	200	901	623.100	Telephone	3,001	4,000	3,307	4,000
1130	200	901	632.100	Miscellaneous Other	555	0	1,333	500
1131	200	901	632.200	Contractual Services	793	67,000	16,130	300,000
1132	200	901		Total Services	4,349	71,000	20,770	304,500
1133	200	901						
1134	200	901	671.100	Capital Improvement Principal	0	0	0	50,000
1135	200	901	672.100	Interest	0	0	0	374,873
1136	200	901		Total Financing Outlay	0	0	0	424,873
1137	200	901	681.100	Land	0	100,000	718	50,000
1138	200	901	681.110	County Bridge Land Acquisition		18,000	6,000	12,000
1139	200	901	681.120	Federal Bridge Land Acquisition		38,000	17,553	12,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1140	200	901	682.100	Buildings	28,520	10,000	10,068	30,000
1141	200	901	685.100	Vehicles	47,452	48,000	106,078	120,000
1142	200	901	686.100	Other Equipment	359,170	500,000	957,845	700,000
1143	200	901	687.100	Office Equipment	0	500	400	500
1144	200	901		Total Capital Outlay	435,142	714,500	1,098,662	924,500
1145	200	901						
1146	200	901	692.100	Rock	429,881	375,000	411,269	250,000
1147	200	901	692.200	Asphalt, Patch/Sealing	722,616	700,000	496,334	400,000
1148	200	901	692.300	Misc Road Repairs	0	0	14,193	0
1149	200	901	692.500	Salt		200,000	55,652	100,000
1150	200	901	692.600	Striping		66,000	67,756	66,000
1151	200	901	692.700	Culverts	0	110,000	73,671	100,000
1152	200	901	692.800	Misc Road Repairs	150,142	50,000	226,634	34,000
1153	200	901		Total Road Repair Materials	1,302,639	1,501,000	1,345,509	950,000
1154	200	901						
1155	200	901	693.100	Regular Operations	177,432	0	8,005	0
1156	200	901		Total Bridge&Culvert Repairs	177,432	0	8,005	0
1157	200	901						
1158	200	901	694.100	Fuel	418,518	400,000	443,436	430,000
1159	200	901	694.200	Tires	83,436	70,000	52,729	50,000
1160	200	901	694.300	Grease & Oil	17,934	15,000	18,317	20,000
1161	200	901	694.400	Anti-Freeze	1,671	1,500	1,652	1,500
1162	200	901	694.500	Cutting Edges	22,753	20,000	27,402	20,000
1163	200	901		Total Equip Operation	544,312	506,500	543,536	521,500
1164	200	901						
1165	200	901	695.100	Equip Repair & Maint	278,467	325,000	361,239	330,000
1166	200	901		Total Equip Repair&Maint	278,467	325,000	361,239	330,000
1167	200	901						
1168	200	901	696.100	Sign Supplies	42,186	40,000	49,065	45,000
1169	200	901	696.200	Tools	25,730	25,000	12,556	15,000
1170	200	901	696.300	Hwy Garage Maint &Ops	23,675	25,000	25,317	25,000
1171	200	901	696.400	Boiler Maint	7,791	4,000	9,637	7,500
1172	200	901	696.500	Radio Maint	10,311	9,000	8,934	10,000
1173	200	901	696.600	Misc General Exp	134,842	80,000	103,883	90,000
1174	200	901	696.700	Insurance	82,791	83,000	89,410	95,000
1175	200	901	696.800	Cert of Participation Fees		428,703	428,703	0
1176	200	901		Total General Exp	327,326	694,703	727,505	287,500
1177	200	901						
1178	200	901	697.100	Road Conversion Rock		1,124,425	1,841,932	170,000
1179	200	901	697.120	Road Ulitity Relocation		30,000	0	10,000
1180	200	901	697.130	Road Culverts		100,000	64,856	80,000
1181	200	901	697.140	Road Surface Treatments		443,000	313,682	0
1182	200	901	697.150	Misc Road Conversion		60,000	45,682	60,000
1183	200	901	697.200	Hot Mix & Surface Treatments	1,703,451	1,583,000	1,872,921	265,021
1184	200	901	697.210	Hot Mix Patching		16,600	0	0
1185	200	901	697.300	Consultant Fees	216,812	0	36,975	0
1186	200	901	697.400	County Bridge Projects	60,655	0	192,295	0
1187	200	901	697.410	County Bridge Consultant Fees		151,000	5,507	0
1188	200	901	697.600	Federal Bridge Projects	844,002	1,183,010	661,056	1,403,100
1189	200	901	697.610	Federal Bridge Consultant Fees		127,000	96,291	338,900
1190	200	901	697.700	Misc Capital Projects	1,359,590	0	5,783	0
1191	200	901	697.800	Consultant Fees Pave County			25,143	300,000
1192	200	901	697.810	Road Projects Pave County		10,816,297	3,537,015	7,196,543
1193	200	901		Total Capital Improvements	4,184,510	15,634,332	8,699,138	9,823,564
1194	200	901		**Road & Bridge Operations**				
1195	200	901		**Department Total**	10,176,789	22,595,412	15,836,518	17,040,850
1196	200							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1197	200	142		**Road & Bridge Emergency Fund**				
1198	200	142	632.200	Contractual Services *	0	2,850,000	0	2,850,000
1199	200	142		**Total Emergency Fund**	0	2,850,000	0	2,850,000
1200	200							
1201	200			**Total Road & Bridge Expenditures**	10,680,787	26,018,355	16,407,674	20,417,246
1202								
1203								
1204								
1205								
1206								
1207	300			**ASSESSMENT FUND**				
1208	300			Unreserved Fund Balance				
1209	300			Balance January 1	$349,332	$382,905	$402,445	$273,654
1210	300			Estimated Revenue	$1,075,671	$903,000	$971,244	$988,000
1211	300			Funds Available	$1,425,003	$1,285,905	$1,373,689	$1,261,654
1212	300							
1213	300			Estimated Expenditures	$1,022,558	$1,285,905	$1,100,035	$1,261,654
1214	300			Balance December 31	$402,445	$0	$273,654	$0
1215	300							
1216	300			Appropriated				$1,261,654
1217	300			Unappropriated				$0
1218	300							
1219	300							
1220	300			**Assessment Fund Revenue**				
1221	300	000	418.100	Taxing Entities Comm on Taxes	561,496	500,000	560,000	575,000
1222	300	000	443.001	State Reimbursement	505,874	400,000	408,244	410,000
1223	300	000	492.100	Interest	7,026	2,000	2,000	2,000
1224	300	000	497.100	Misc	1,275	1,000	1,000	1,000
1225	300	000						
1226	300	000		**Assessment Total Revenue**	1,075,671	903,000	971,244	988,000
1227	300							
1228	300			**Assessor - Real Estate**				
1229	300	204	611.100	Regular Wages	419,526	436,222	436,222	461,087
1230	300	204	613.100	FICA	30,634	33,371	33,371	35,273
1231	300	204	614.100	Retirement-LAGERS	58,982	62,380	62,380	64,091
1232	300	204	617.100	Life Insurance	656	912	912	912
1233	300	204	617.200	Health Insurance	64,624	65,697	65,697	67,828
1234	300	204	617.300	Dental Insurance	3,969	5,719	5,719	5,719
1235	300	204	617.400	Vision Insurance	1,315	1,843	1,843	1,672
1236	300	204		Total Personal Services	579,706	606,144	606,144	636,582
1237	300	204						
1238	300	204	623.100	Telephone	4,152	7,000	5,861	7,000
1239	300	204	624.100	Postage & Freight	10,960	19,000	18,961	15,000
1240	300	204	626.100	Maint & Repairs	1,668	4,500	4,557	4,500
1241	300	204	629.100	Other Prof Ser	31,518	32,000	31,859	32,000
1242	300	204	632.200	Contractual Services	4,805	4,500	3,906	4,500
1243	300	204	634.100	Training	2,530	8,500	10,037	10,000
1244	300	204		Total Services	55,633	75,500	75,181	73,000
1245	300	204						
1246	300	204	651.100	Office Supplies	9,909	8,500	17,056	10,000
1247	300	204	652.100	Mileage	10,065	8,500	6,508	10,000
1248	300	204	653.100	Books & Publications	904	1,500	1,215	700
1249	300	204	654.100	Memberships	175	400	256	400
1250	300	204	655.100	Business Expense	154	700	871	700
1251	300	204	656.100	Printing & Binding	2,020	16,000	14,649	8,000
1252	300	204		Total Supplies & Other	23,227	35,600	40,555	29,800
1253	300	204						

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1254	300	204	685.100	Vehicles	15,304	19,000	16,894	38,000
1255	300	204	687.100	Office Equipment	13,975	14,000	4,624	14,000
1256	300	204		Total Capital Outlay	29,279	33,000	21,518	52,000
1257	300	204		**Assessor Real Estate**				
1258	300	204		**Department Total**	687,845	750,244	743,398	791,382
1259	300							
1260	300		**Assessor - Personal Prop**					
1261	300	205	611.100	Regular Wages	196,015	201,687	201,687	213,184
1262	300	205	612.100	Part Time Wages	8,980	10,464	9,864	11,060
1263	300	205	613.100	FICA	14,976	16,230	16,184	17,155
1264	300	205	614.100	Retirement-LAGERS	28,783	28,841	28,841	29,633
1265	300	205	617.100	Life Insurance	283	288	288	288
1266	300	205	617.200	Health Insurance	25,230	25,679	25,679	26,430
1267	300	205	617.300	Dental Insurance	1,742	1,806	1,806	1,806
1268	300	205	617.400	Vision Insurance	577	582	582	528
1269	300	205		Total Personal Services	276,586	285,577	284,931	300,084
1270	300	205						
1271	300	205	623.100	Telephone	1,202	2,000	1,726	2,000
1272	300	205	624.100	Postage & Freight	23,000	23,000	22,905	25,500
1273	300	205	626.100	Maint & Repairs	35	500	0	500
1274	300	205	629.100	Other Prof Ser	7,850	5,000	4,663	5,000
1275	300	205	634.100	Training	0	4,000	1,268	4,000
1276	300	205		Total Services	32,087	34,500	30,562	37,000
1277	300	205						
1278	300	205	651.100	Office Supplies	1,641	2,200	1,981	2,200
1279	300	205	653.100	Books & Publications	583	1,000	761	1,000
1280	300	205	655.100	Business Expense	24	700	564	700
1281	300	205	656.100	Printing & Binding	15,319	29,700	29,354	35,000
1282	300	205		Total Supplies & Other	17,567	33,600	32,660	38,900
1283	300	205						
1284	300	205	686.100	Other Equipment				
1285	300	205	687.100	Office Equipment	8,473	10,000	8,484	10,000
1286	300	205		Total Capital Outlay	8,473	10,000	8,484	10,000
1287	300	205		**Assessor Personal Prop**				
1288	300	205		**Department Total**	334,713	363,677	356,637	385,984
1289	300							
1290	300	142	**Assessment Emergency Fund**					
1291	300	142	632.200	Contractual Services	0	171,984	0	84,288
1292	300	142		Total Expenditures Emrgncy Fd	0	171,984	0	84,288
1293	300							
1294	300		**Total Assessor Fund Expenditures**		1,022,558	1,285,905	1,100,035	1,261,654
1295								
1296								
1297								
1298								
1299								
1300								
1301								
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	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1311	400			**CAPITAL IMPROVEMENTS FUND**				
1312	400			Reserved Fund Balance				
1313	400			Balance January 1	$2,342,049	$2,032,902	$2,046,132	$2,050,120
1314	400			Estimated Revenue	$106,366	$55,000	$73,005	$55,000
1315	400			Funds Available	$2,448,415	$2,087,902	$2,119,137	$2,105,120
1316	400							
1317	400			Estimated Expenditures	$402,283	$2,087,902	$69,017	$2,105,120
1318	400			Balance December 31	$2,046,132	$0	$2,050,120	$0
1319	400							
1320	400			Appropriated				$2,105,120
1321	400			Unappropriated				$0
1322	400							
1323	400							
1324	400			**Capital Improvements Fund**				
1325	400	000	492.100	Interest	106,366	55,000	73,005	55,000
1326	400	000	497.100	Misc				
1327	400	000		**Capital Improve Revenue**	106,366	55,000	73,005	55,000
1328	400							
1329	400							
1330	400	317	626.100	Maint & Repairs	322,193	2,032,902	2,995	2,105,120
1331	400	317	632.200	Contractual Services			7,650	
1332	400	317		Total Services	322,193	2,032,902	10,645	2,105,120
1333	400	317						
1334	400	317	686.100	Equipment	80,090		58,372	
1335	400	317	690.620	Transfers for Equipment	0	55,000	0	0
1336	400	317		Total Capital Outlay	80,090	55,000	58,372	0
1337	400							
1338	400	142		**Capital Improvement Emergency Fd**				
1339	400	142	632.200	Contractual Services	0	0	0	0
1340	400	142		**Total Emergency Fund**	0	0	0	0
1341	400							
1342	400			**Capital Improvement Fund**				
1343	400			**Total Expenditures**	402,283	2,087,902	69,017	2,105,120
1344								
1345								
1346								
1347	450			**OFFICE BUILDING FUND**				
1348	450			Reserved Fund Balance				
1349	450			Balance January 1	$10,251,621	$10,607,606	$10,608,938	$13,374,793
1350	450			Estimated Revenue	$6,512,560	$7,405,000	$8,016,869	$400,000
1351	450			Funds Available	$16,764,181	$18,012,606	$18,625,807	$13,774,793
1352	450							
1353	450			Estimated Expenditures	$4,758,620	$18,012,606	$5,251,014	$13,774,793
1354	450			Balance December 31	$12,005,561	$0	$13,374,793	$0
1355	450							
1356	450			Appropriated				$13,774,793
1357	450			Unappropriated				$0
1358	450							
1359	450							
1360	450							
1361	450			**Office Building Fund**				
1362	450	000	492.100	Interest	543,601	200,000	475,297	400,000
1363	450	000	493.156	Judicial Certs of Participation		7,205,000	7,205,000	
1364	450	000	497.100	Misc	830,874		45,339	
1365	450	000	498.100	Trans From Gen Fund	5,138,085	0	291,233	0
1366	450	000		**Office Building Revenue**	6,512,560	7,405,000	8,016,869	400,000
1367	450							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1368	450							
1369	450	320	632.200	Contractual Services	270	0	0	0
1370	450	320		Total Services	270	0	0	0
1371	450	320	672.100	Interest				240,269
1372	450	320	682.100	Capital Improvements	4,758,350	16,710,064	4,976,641	12,506,355
1373	450	320	696.800	Certs of Participation Fees		274,373	274,373	
1374	450	320		Total Capital Outlay	4,758,350	16,984,437	5,251,014	12,746,624
1375	450							
1376	450	142	**Office Building Emergency Fd**					
1377	450	142	632.200	Taxrate Lawsuit Settlement	0	1,028,169	0	1,028,169
1378	450	142		**Total Emergency Fund**	0	1,028,169	0	1,028,169
1379	450							
1380	450			**Office Building Fund**				
1381	450			**Total Expenditures**	4,758,620	18,012,606	5,251,014	13,774,793
1382								
1383								
1384								
1385								
1386								
1387								
1388	500			**COMMUNITY DEVELOPMENT FUND**				
1389	500			Unreserved Fund Balance				
1390	500			Balance January 1	$227,169	$242,134	$311,063	$333,931
1391	500			Estimated Revenue	$22,870	$5,500	$22,868	$7,500
1392	500			Funds Available	$250,039	$247,634	$333,931	$341,431
1393	500							
1394	500			Estimated Expenditures	$1,105	$247,634	$0	$341,431
1395	500			Balance December 31	$248,934	$0	$333,931	$0
1396	500							
1397	500			Appropriated				$341,431
1398	500			Unappropriated				$0
1399	500							
1400	500							
1401	500			**Intergovernmental Revenue**				
1402	500	000	491.105	Interest Bailey Loans	916	500	1,331	500
1403	500	000	491.110	Interest FEDA Loans	2,288	1,000	4,543	2,000
1404	500	000	492.100	Interest Investments	19,666	4,000	16,994	5,000
1405	500	000	497.100	Misc				
1406	500	000		Total Other Revenue	22,870	5,500	22,868	7,500
1407	500	000		**Total Revolving Loans**				
1408	500	000		**Department Total**	22,870	5,500	22,868	7,500
1409	500							
1410	500	638		Brush Creek Sewer				
1411	500	638	632.200	ContractualServices	1,105	0	0	0
1412	500	638		Total Services	1,105	0	0	0
1413	500	638		Total Exp Brush Creek Sewer	1,105	0	0	0
1414	500	639						
1415	500	650		Community Development Loans				
1416	500	650	632.050	Loans Granted	0	247,634	0	341,431
1417	500	650		Total Services	0	247,634	0	341,431
1418	500	650		Total Community Devel Loans	0	247,634	0	341,431
1419	500	650						
1420	500	650		Community Development				
1421	500			Total Expenditures	1,105	247,634	0	341,431
1422	500							
1423								
1424								

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1425								
1426	600			**LAW ENFORCEMENT TRAINING FUND**				
1427	600			Unreserved Fund Balance				
1428	600			Balance January 1	$36,014	$18,491	$46,938	$60,395
1429	600			Estimated Revenue	$35,135	$33,000	$35,303	$34,000
1430	600			Funds Available	$71,149	$51,491	$82,241	$94,395
1431	600							
1432	600			Estimated Expenditures	$24,211	$51,491	$21,846	$94,395
1433	600			Balance December 31	$46,938	$0	$60,395	$0
1434	600							
1435	600			Appropriated				$94,395
1436	600			Unappropriated				$0
1437	600							
1438	600							
1439	600							
1440	600							
1441	600							
1442	600			**Law Enforcement Training Revenue**				
1443	600	000	444.100	Post Commission Fees	11,044	10,000	10,522	11,000
1444	600	000	455.100	Fees From Courts	22,619	22,000	22,114	22,000
1445	600	000	492.100	Interest Investments	1,472	1,000	2,667	1,000
1446	600	000	497.100	Misc				
1447	600	000		**Total Revenue**	35,135	33,000	35,303	34,000
1448	600							
1449	600	750	629.100	Other Prof Ser	631	25,000	1,000	8,745
1450	600	750	632.200	Post Commission Exp	11,044	10,000	10,522	11,000
1451	600	750	634.100	Training	8,580	7,000	7,730	70,000
1452	600	750		Total Services	20,255	42,000	19,252	89,745
1453	600	750						
1454	600	750	652.100	Mileage	0	500	0	500
1455	600	750	653.100	Books & Publications	30	150	0	150
1456	600	750	654.100	Memberships	0	0	0	0
1457	600	750	660.100	Other Supplies	3,926	8,841	2,594	4,000
1458	600	750		Total Supplies & Other	3,956	9,491	2,594	4,650
1459	600	750		**Law Enforcement Training**				
1460	600	750		**Total Expenditures**	24,211	51,491	21,846	94,395
1461								
1462								
1463								
1464								
1465								
1466	610							
1467	610			**FAMILY COURT FUND**				
1468	610			Unreserved Fund Balance				
1469	610			Balance January 1	$29,781	$17,517	$29,733	$26,284
1470	610			Estimated Revenue	$109,500	$163,500	$100,940	$191,650
1471	610			Funds Available	$139,281	$181,017	$130,673	$217,934
1472	610							
1473	610			Estimated Expenditures	$109,549	$181,017	$104,389	$217,934
1474	610			Balance December 31	$29,732	$0	$26,284	$0
1475	610							
1476	610			Appropriated				$217,934
1477	610			Unappropriated				$0
1478	610							
1479	610							
1480	610			**FAMILY COURT REVENUE**				
1481	610	000	443.101	Osage & Gasconade County Rei	0	9,800	0	9,800

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1482	610	000	458.201	Family Court Surcharge	39,500	43,000	40,940	43,000
1483	610	000	458.202	Parent Education Fee	0	25,700	0	25,700
1484	610	000	498.100	Transfers Fr Gen Rev Maint Effo	70,000	85,000	60,000	113,150
1485	610	000						
1486	610	000		**Total Revenue**	109,500	163,500	100,940	191,650
1487	610							
1488	610			**FAMILY COURT EXPENSES**				
1489	610	010	624.100	Postage & Freight	(173)	0	0	0
1490	610	010	632.200	Contractual Services	53,663	78,577	55,515	78,577
1491	610	010	634.100	Training	0	0	0	0
1492	610	010		Total Services	53,490	78,577	55,515	78,577
1493	610	010						
1494	610	010		**Total Expenditures**	53,490	78,577	55,515	78,577
1495	610	010						
1496	610	283		**Family Court - Juvenile Maint of Effort Portion**				
1497	610	283						
1498	610	283	611.100	Regular Wages	0	25,454	0	25,454
1499	610	283	613.100	FICA	0	1,947	0	1,947
1500	610	283	614.100	Retirement-LAGERS	0	3,640	0	3,538
1501	610	283	617.100	Life Insurance	0	96	0	96
1502	610	283	617.200	Health Insurance	0	3,333	0	3,662
1503	610	283	617.300	Dental Insurance	0	602	0	602
1504	610	283	617.400	Vision Insurance	0	194	0	176
1505	610	283		Total Personal Services	0	35,266	0	35,475
1506	610	283						
1507	610	283	623.100	Telephone	797	700	799	700
1508	610	283	624.100	Postage & Freight	1,963	1,900	1,877	1,900
1509	610	283	626.100	Maint & Repairs	709	700	1,880	700
1510	610	283	632.200	Contractual Services	48,007	35,506	37,689	35,506
1511	610	283	634.100	Training	365	900	483	900
1512	610	283		Total Services	51,841	39,706	42,728	39,706
1513	610	283						
1514	610	283	651.100	Office Supplies	2,281	2,000	2,341	2,000
1515	610	283	652.100	Mileage	278	300	289	300
1516	610	283	653.100	Books & Publications	551	800	612	800
1517	610	283	655.100	Business Expense	793	900	910	900
1518	610	283	656.100	Printing & Binding	146	250	168	250
1519	610	283		Total Supplies & Other	4,049	4,250	4,320	4,250
1520	610	283						
1521	610	283	687.100	Office Equipment	169	4,000	1,826	4,000
1522	610	283		Total Capital Outlay	169	4,000	1,826	4,000
1523	610	283		**Family Court - Juv Maint**				
1524	610	283		**Department Total**	56,059	83,222	48,874	83,431
1525	610							
1526	610	284		**Juvenile Maintenence of Effort**				
1527	610	284	632.200	Contractual Services	0	19,218	0	55,926
1528	610	284		Total Services	0	19,218	0	55,926
1529	610	284		**Juvenile Maint of Effort**				
1530	610	284		**Department Total**	0	19,218	0	55,926
1531	610							
1532	610			**Total Family Court Fund Expenditures**	109,549	181,017	104,389	217,934
1533								
1534								
1535								
1536								
1537								
1538								

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1539	620			**LAW ENFORCEMENT SALES TAX TRUST**				
1540	620			Unreserved Fund Balance				
1541	620			Balance January 1	$190,636	($42,931)	$366,679	$139,147
1542	620			Estimated Revenue	$7,941,749	$7,905,676	$7,764,791	$9,635,107
1543	620			Funds Available	$8,132,385	$7,862,744	$8,131,470	$9,774,254
1544	620							
1545	620			Estimated Expenditures	$7,771,536	$7,862,744	$7,992,323	$9,774,254
1546	620			Balance December 31	$360,849	$0	$139,147	$0
1547	620							
1548	620			Appropriated				$9,774,254
1549	620			Unappropriated				$0
1550	620							
1551	620							
1552	620							
1553	620							
1554	620							
1555	620			**Law Enforcement Sales Tax Revenue**				
1556	620	000	417.150	Law Enforcement Sales Tax	2,622,934	2,696,283	2,697,926	5,554,342
1557	620	000	441.041	Chem Grant	389,897	0	0	40,000
1558	620	000	441.061	Local Law Enforcement Grant	68,334	169,832	260,069	170,000
1559	620	000	441.303	Overtime reimburse	0	0		10,000
1560	620	000	443.050	Traffic & Records Grant	1,997	0		0
1561	620	000	443.055	Meth Hot Spot Grant	0	0	42,009	0
1562	620	000	463.300	Sheriff Fees	303,133	280,000	297,598	300,000
1563	620	000	463.350	Sheriff Contract Ser Fees	0	0		0
1564	620	000	463.500	Sheriff SB 869 Fees	15,225	15,000	15,075	15,000
1565	620	000	464.300	Prisoner Per Diem Fed	82	0	5,970	0
1566	620	000	465.300	Prisoner Per Diem Other	514,194	290,000	358,115	300,000
1567	620	000	490.060	Local Law Enforcement Interest	0	0		0
1568	620	000	491.150	Interest Law En Sales Tax	6,623	3,000	3,497	3,000
1569	620	000	492.100	Interest Investments	0	0		0
1570	620	000	493.110	Change in Accounting Principle	119,807	0		0
1571	620	000	493.150	Donated Assets	0	0	3,950	0
1572	620	000	497.100	Misc Revenue	51,421	0	31,954	0
1573	620	000	498.400	Trans From Cap Improv Fund	0	0		0
1574	620	000	498.100	Trans From Gen Fund	3,848,102	4,451,560	4,048,628	3,242,765
1575	620	000		**Total Revenue**	7,941,749	7,905,676	7,764,791	9,635,107
1576	620							
1577	620	20		**Law Enforcement Sheriff Expenditures**				
1578	620	385		**Sheriff**				
1579	620	385	611.100	Regular Wages	2,743,499	2,894,516	2,894,516	3,439,566
1580	620	385	611.200	Overtime Wages	79,692	70,000	85,244	85,000
1581	620	385	612.100	Part Time Wages	29,113	5,000	14,408	0
1582	620	385	613.100	FICA	205,797	227,168	229,054	269,629
1583	620	385	614.100	Retirement-LAGERS	400,818	417,997	413,799	461,718
1584	620	385	616.100	Workman's Comp	138,708	158,500	160,287	200,000
1585	620	385	617.100	Life Insurance	3,578	3,792	3,792	4,416
1586	620	385	617.200	Health Insurance	514,735	564,435	505,827	624,475
1587	620	385	617.300	Dental Insurance	21,645	23,779	23,779	27,692
1588	620	385	617.400	Vision Insurance	7,174	7,663	7,663	8,096
1589	620	385		Total Personal Services	4,144,759	4,372,850	4,338,369	5,120,592
1590	620	385						
1591	620	385	623.100	Telephone	44,022	45,000	44,764	45,000
1592	620	385	624.100	Postage & Freight	2,405	3,000	2,829	4,000
1593	620	385	625.100	Rent & Leases	2,907	4,500	1,203	7,000
1594	620	385	626.100	Maint & Repairs	95,731	75,000	77,023	310,000
1595	620	385	627.100	Insurance	120,857	125,000	129,836	150,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1596	620	385	628.100	Bonds	135	0	0	0
1597	620	385	630.100	Utilities	66,067	70,000	72,295	75,000
1598	620	385	632.200	Contractual Services	78,626	65,000	99,884	92,713
1599	620	385		Total Services	410,750	387,500	427,834	683,713
1600	620	385						
1601	620	385	651.100	Office Supplies	13,723	14,000	12,879	16,000
1602	620	385	653.100	Books & Publications	804	1,000	838	2,000
1603	620	385	654.100	Memberships	420	750	625	1,000
1604	620	385	656.100	Printing & Binding	2,415	4,000	2,283	6,000
1605	620	385	657.100	Fuel	183,575	205,000	189,655	300,000
1606	620	385	659.100	Uniforms	20,081	25,000	22,940	25,000
1607	620	385	660.100	Other Supplies	456	1,000	1,160	1,000
1608	620	385	661.100	Grant Supplies	174,807	100,000	256,713	100,000
1609	620	385		Total Supplies & Other	396,281	350,750	487,093	451,000
1610	620	385						
1611	620	385	685.100	Vehicles	321,352	194,101	237,192	504,965
1612	620	385	686.100	Grant Equipment	96,664	100,000	80,576	100,000
1613	620	385	687.100	Office Equipment	57,132	5,000	5,823	201,000
1614	620	385		Total Capital Outlay	475,148	299,101	323,591	805,965
1615	620	385		**Sheriff**				
1616	620	385		**Department Total**	5,426,938	5,410,201	5,576,887	7,061,270
1617	620							
1618	620	390	**Jail & Penal**					
1619	620	390	611.100	Regular Wages	1,173,861	1,214,384	1,214,384	1,305,203
1620	620	390	611.200	Overtime Wages	22,888	28,000	21,866	30,000
1621	620	390	613.100	FICA	86,721	95,042	94,573	102,143
1622	620	390	614.100	Retirement-LAGERS	171,135	175,176	169,951	174,912
1623	620	390	616.100	Workman's Comp	60,622	68,500	68,204	118,000
1624	620	390	617.100	Life Insurance	1,674	1,776	1,776	1,728
1625	620	390	617.200	Health Insurance	241,952	256,539	239,372	237,644
1626	620	390	617.300	Dental Insurance	10,127	11,137	11,137	10,836
1627	620	390	617.400	Vision Insurance	3,356	3,589	3,589	3,168
1628	620	390		Total Personal Services	1,772,336	1,854,144	1,824,852	1,983,634
1629	620	390						
1630	620	390	623.100	Telephone	33,748	39,000	41,849	29,000
1631	620	390	624.100	Postage & Freight	927	1,500	1,114	1,500
1632	620	390	626.100	Maint & Repairs	66,995	80,000	69,189	80,000
1633	620	390	627.100	Insurance	29,565	35,000	32,343	60,000
1634	620	390	629.100	Other Prof Ser	36,556	44,000	35,875	44,000
1635	620	390	630.100	Utilities	54,590	62,000	61,685	65,000
1636	620	390	632.200	Contractual Services	213,564	200,000	238,221	201,000
1637	620	390	633.100	Medical	101,836	110,000	95,763	90,000
1638	620	390		Total Services	537,781	571,500	576,039	570,500
1639	620	390						
1640	620	390	651.100	Office Supplies	2,835	3,500	2,445	4,000
1641	620	390	653.100	Books & Publications	602	900	504	900
1642	620	390	658.100	Janitor Supplies	5,811	4,000	5,243	4,000
1643	620	390	659.100	Uniforms	3,703	3,500	3,445	4,000
1644	620	390	660.100	Other Supplies	0	0		0
1645	620	390		Total Supplies & Other	12,951	11,900	11,637	12,900
1646	620	390						
1647	620	390	685.100	Vehicles	0	0	0	27,200
1648	620	390	686.100	Other Equipment	21,530	15,000	2,908	24,800
1649	620	390		Total Capital Outlay	21,530	15,000	2,908	52,000
1650	620	390		**Jail & Penal**				
1651	620	390		**Department Total**	2,344,598	2,452,544	2,415,436	2,619,034
1652	620							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1653	620	142		**Law Enforcement Emergency Fund**				
1654	620	142	632.200	Contractual Services	0	0	0	93,950
1655	620	142		**Total Emergency Fund**	0	0	0	93,950
1656	620							
1657	620			**Law Enforcement Sales Tax**				
1658	620			**Total Expenditures**	7,771,536	7,862,744	7,992,323	9,774,254
1659								
1660								
1661	630			**COLLECTORS TAX**				
1662	630			Unreserved Fund Balance				
1663	630			Balance January 1	$116,734	$101,471	$158,684	$102,743
1664	630			Estimated Revenue	$164,193	$136,000	$172,530	$136,000
1665	630			Funds Available	$280,927	$237,471	$331,214	$238,743
1666	630							
1667	630			Estimated Expenditures	$122,242	$237,471	$228,471	$238,743
1668	630			Balance December 31	$158,685	$0	$102,743	$0
1669	630							
1670	630			Appropriated				$238,743
1671	630			Unappropriated				$0
1672	630							
1673	630							
1674	630							
1675	630			**Collectors Tax Maintenance Revenue**				
1676	630	000	454.150	Collectors Tax Maint Fees	157,432	135,000	164,961	135,000
1677	630	000	492.100	Interest Investments	6,761	1,000	7,569	1,000
1678	630	000		**Collectors Tax Maint Rev**	164,193	136,000	172,530	136,000
1679	630							
1680	630	030		**Collectors Tax Maintenance**				
1681	630	030	626.100	Maint & Repairs	230	0	1,000	0
1682	630	030	632.200	Contractual Services	66,100	80,000	80,000	80,000
1683	630	030	634.100	Training	251	6,000	6,000	6,000
1684	630	030	651.100	Office Supplies	468	6,471	6,471	7,743
1685	630	030		Total Services	67,049	92,471	93,471	93,743
1686	630	030						
1687	630	030	686.100	Other Equipment	0	5,000	5,000	5,000
1688	630	030	687.100	Office Equipment	19,914	50,000	40,000	100,000
1689	630	030		Total Capital Outlay	19,914	55,000	45,000	105,000
1690	630	030						
1691	630	030	690.100	Transfers to General Revenue	35,279	90,000	90,000	40,000
1692	630	030		Total Transfers	35,279	90,000	90,000	40,000
1693	630	030		**Collectors Tax Maint Fund**				
1694	630	030		**Total Expenditures**	122,242	237,471	228,471	238,743
1695								
1696								
1697								
1698								
1699	640			**COUNTY WIDE 911 FUND**				
1700	640			Unreserved Fund Balance				
1701	640			Balance January 1	$1,014,804	$892,949	$985,009	$790,688
1702	640			Estimated Revenue	$705,653	$581,000	$556,848	$531,000
1703	640			Funds Available	$1,720,457	$1,473,949	$1,541,857	$1,321,688
1704	640							
1705	640			Estimated Expenditures	$735,448	$1,473,949	$751,169	$1,321,688
1706	640			Balance December 31	$985,009	$0	$790,688	$0
1707	640							
1708	640			Appropriated				$1,321,688
1709	640			Unappropriated				$0

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1710	640							
1711	640							
1712	640							
1713	640		**Countywide 911 Revenue**					
1714	640	000	417.300	Telephone Tax Rev	656,295	550,000	517,127	500,000
1715	640	000	470.000	Road Signs	5,538	6,000	4,550	6,000
1716	640	000	492.100	Interest Investments	43,820	25,000	35,171	25,000
1717	640	000	496.100	Sale of Assets	0	0	0	0
1718	640	000		**Countywide 911 Rev**	705,653	581,000	556,848	531,000
1719	640							
1720	640	040	**Countywide 911 Addressing**					
1721	640	040	611.100	Regular Wages	80,874	85,629	85,629	90,560
1722	640	040	613.100	FICA	5,751	6,551	6,551	6,928
1723	640	040	614.100	Retirement-LAGERS	11,882	12,245	12,245	12,950
1724	640	040	615.100	Unemployment	0	500	500	500
1725	640	040	617.100	Life Insurance	134	192	192	192
1726	640	040	617.200	Health Insurance	17,298	17,598	17,598	18,198
1727	640	040	617.300	Dental Insurance	871	1,204	1,204	1,204
1728	640	040	617.400	Vision Insurance	289	388	388	388
1729	640	040		Total Personal Services	117,099	124,306	124,306	130,920
1730	640	040						
1731	640	040	623.100	Telephone	763	4,000	978	4,000
1732	640	040	624.100	Postage & Freight	1,100	1,200	752	1,200
1733	640	040	626.100	Maint & Repairs	4,100	3,000	2,073	3,000
1734	640	040	631.100	Advertising	0	500	0	500
1735	640	040	632.200	Contractual Services	354,218	325,000	322,361	325,000
1736	640	040	634.100	Training	2,152	15,000	6,327	15,000
1737	640	040		Total Services	362,333	348,700	332,491	348,700
1738	640	040						
1739	640	040	651.100	Office Supplies	3,203	3,000	1,705	3,000
1740	640	040	652.100	Mileage	0	200	0	200
1741	640	040	653.100	Books & Publications	0	100	0	100
1742	640	040	655.100	Business Expense	818	1,000	0	1,000
1743	640	040	656.100	Printing & Binding	145	1,000	128	1,000
1744	640	040	657.100	Fuel	457	4,000	272	4,000
1745	640	040	660.100	Other Supplies	12,867	20,000	10,255	20,000
1746	640	040		Total Supplies & Other	17,490	29,300	12,360	29,300
1747	640	040						
1748	640	040	686.100	Other Equipment	5,909	50,000	45,179	50,000
1749	640	040	687.100	Office Equipment	344	2,500	1,307	6,000
1750	640	040		Total Capital Outlay	6,253	52,500	46,486	56,000
1751	640	040		**Countywide 911 Address**				
1752	640	040		**Department Total**	503,175	554,806	515,643	564,920
1753	640							
1754	640	045	**Countywide 911 Dispatching**					
1755	640	045	611.100	Regular Wages	156,758	154,419	159,353	163,221
1756	640	045	613.100	FICA	11,158	11,813	12,191	12,486
1757	640	045	614.100	Retirement-LAGERS	22,686	22,082	22,787	23,341
1758	640	045	615.100	Unemployment	1269	500	500	500
1759	640	045	617.100	Life Insurance	240	192	192	192
1760	640	045	617.200	Health Insurance	38,229	38,911	38,911	39,729
1761	640	045	617.300	Dental Insurance	1,452	1,204	1,204	1,204
1762	640	045	617.400	Vision Insurance	481	388	388	388
1763	640	045		Total Personal Services	232,273	229,509	235,526	241,061
1764	640	045						
1765	640	045		**911 Communications**				
1766	640			**Department Total**	232,273	229,509	235,526	241,061

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1767	640	142		**Countywide 911 Emergency Fund**				
1768	640	142	632.200	Contractual Services		689,634	0	515,707
1769	640	142		**Total Emergency Fund**	0	689,634	0	515,707
1770	640							
1771	640			**COUNTY WIDE 911 FUND**				
1772	640			**Total Expenditures**	735,448	1,473,949	751,169	1,321,688
1773								
1774								
1775								
1776								
1777	650			**PROSECUTING ATTORNEY**	**TRAINING FUND**			
1778	650			Unreserved Fund Balance				
1779	650			Balance January 1	$0	($1,147)	($1,147)	$209
1780	650			Estimated Revenue	$5,647	$10,300	$8,051	$8,291
1781	650			Funds Available	$5,647	$9,153	$6,904	$8,500
1782	650							
1783	650			Estimated Expenditures	$6,794	$9,153	$6,695	$8,500
1784	650			Balance December 31	($1,147)	$0	$209	$0
1785	650							
1786	650			Appropriated				$8,500
1787	650			Unappropriated				$0
1788	650							
1789	650							
1790	650							
1791	650			**Prosecuting Attorney Training Fund**				
1792	650	000	450.650	Court Costs Reim	5,647	6,000	5,551	6,000
1793	650	000	492.100	Interest Invest	0	300	0	291
1794	650	000	497.100	Transfers from PA Bad Check fd	0	4,000	2,500	2,000
1795	650	000		**Total Revenue**	5,647	10,300	8,051	8,291
1796	650							
1797	650	050	634.100	Training	6,794	9,153	6,695	8,500
1798	650	050		Total Services	6,794	9,153	6,695	8,500
1799	650	050						
1800	650	050		**PA Training Fund**				
1801	650	050		**Total Expenditures**	6,794	9,153	6,695	8,500
1802								
1803								
1804								
1805	655			**ELECTION SERVICES**	**FUND**			
1806	655			Unreserved Fund Balance				
1807	655			Balance January 1	$56,176	$55,523	$55,523	$14,111
1808	655			Estimated Revenue	$283,158	$6,000	$18,961	$16,000
1809	655			Funds Available	$339,334	$61,523	$74,484	$30,111
1810	655							
1811	655			Estimated Expenditures	$283,811	$61,523	$60,373	$30,111
1812	655			Balance December 31	$55,523	$0	$14,111	$0
1813	655							
1814	655			Appropriated				$30,111
1815	655			Unappropriated				$0
1816	655							
1817	655							
1818	655							
1819	655			**Election Services Revenue**				
1820	655	000	440.100	HAVA Election Reform	264,500	0	0	0
1821	655	000	451.300	Election Services Fees	15,479	5,000	16,241	15,000
1822	655	000	492.100	Interest Investments	3,179	1,000	2,720	1,000
1823	655	000		**Election Services Revenue**	283,158	6,000	18,961	16,000

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1824	655							
1825	655	055	**Election Services**					
1826	655	055	632.200	Contractual Services	12,687	3,200	25,409	13,200
1827	655	055	654.100	Memberships	0			
1828	655	055	655.100	Business Expense	0	2,000	1,755	2,000
1829	655	055	661.100	Misc Other	6,176	2,000	7,908	2,000
1830	655	055		Total Supplies & Other	18,863	7,200	35,072	17,200
1831	655	055						
1832	655	055	686.100	Other Equipment	12,626	54,323	5,090	12,911
1833	655	055	687.100	Office Equipment	185,422	0	211	0
1834	655	055		Total Capital Outlay	198,048	54,323	5,301	12,911
1835	655	055	690.100	Transfers to General Revenue	66,900	0	20,000	0
1836	655	055		Total Transfers	66,900	0	20,000	0
1837	655	055		**Election Services Fund**				
1838	655	055		**Total Expenditures**	283,811	61,523	60,373	30,111
1839								
1840								
1841								
1842	660			**DOMESTIC VIOLENCE**	**FUND**			
1843	660		Unreserved Fund Balance					
1844	660			Balance January 1	$2,004	$2,478	$2,478	$1,878
1845	660			Estimated Revenue	$4,474	$4,150	$3,900	$4,150
1846	660			Funds Available	$6,478	$6,628	$6,378	$6,028
1847	660							
1848	660			Estimated Expenditures	$4,000	$6,628	$4,500	$6,028
1849	660			Balance December 31	$2,478	$0	$1,878	$0
1850	660							
1851	660			Appropriated				$6,028
1852	660			Unappropriated				$0
1853	660							
1854	660							
1855	660		**Domestic Violence**					
1856	660	000	467.400	RCDR Deeds Fee Marriage	4,215	4,000	3,755	4,000
1857	660	000	492.100	Interest Invest	259	150	145	150
1858	660	000	497.100	Misc				
1859	660	000		**Total Revenue**	4,474	4,150	3,900	4,150
1860	660							
1861	660	060	632.100	Miscellaneous Other				
1862	660	060	632.200	Contractual Services	4,000	6,628	4,500	6,028
1863	660	060		**Total Expenditures**	4,000	6,628	4,500	6,028
1864								
1865								
1866								
1867								
1868	670			**RECORDS PRESERVATION**	**FUND**			
1869	670		Unreserved Fund Balance					
1870	670			Balance January 1	$304,036	$229,328	$232,742	$189,051
1871	670			Estimated Revenue	$115,674	$112,000	$101,427	$103,100
1872	670			Funds Available	$419,710	$341,328	$334,169	$292,151
1873	670							
1874	670			Estimated Expenditures	$186,969	$341,328	$145,118	$292,151
1875	670			Balance December 31	$232,741	$0	$189,051	$0
1876	670							
1877	670			Appropriated				$292,151
1878	670			Unappropriated				$0
1879	670							
1880	670							

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1881	670							
1882	670							
1883	670							
1884	670			**Recorders Record Preservation Fd**				
1885	670	000	467.410	RCDR Deeds Users Fee	67,207	71,000	59,850	64,200
1886	670	000	467.420	RCDR Deeds Technology Fee	34,876	39,000	31,765	33,400
1887	670	000	492.100	Interest Invest	13,591	2,000	9,812	5,500
1888	670	000	497.100	Misc				
1889	670	000		**Total Revenue**	115,674	112,000	101,427	103,100
1890	670							
1891	670	070	632.200	Contractual Services	36,548	85,000	84,752	75,000
1892	670	070	634.100	Training	0	5,843	0	4,001
1893	670	070	651.100	Office Supplies				
1894	670	070		Total Services	36,548	90,843	84,752	79,001
1895	670	070						
1896	670	070	686.100	Other Equipment	10,522	50,000	0	50,000
1897	670	070	687.100	Office Equipment	0	150,485	10,366	132,100
1898	670	070		Total Capital Outlay	10,522	200,485	10,366	182,100
1899	670	070						
1900	670	070	690.100	Transfers to General Revenue	139,899	50,000	50,000	31,050
1901	670	070		Total Transfers	139,899	50,000	50,000	31,050
1902	670	070		**RCDR Record Expend**				
1903	670	070		**Total Expenditures**	186,969	341,328	145,118	292,151
1904								
1905								
1906								
1907								
1908	680			**PROSECUTING ATTORNEY**	**BAD CHECK FUND**			
1909	680			Unreserved Fund Balance				
1910	680			Balance January 1	$178,187	$164,359	$166,609	$125,384
1911	680			Estimated Revenue	$63,824	$38,000	$41,031	$38,000
1912	680			Funds Available	$242,011	$202,359	$207,640	$163,384
1913	680							
1914	680			Estimated Expenditures	$75,401	$202,359	$82,256	$163,384
1915	680			Balance December 31	$166,610	$0	$125,384	$0
1916	680							
1917	680			Appropriated				$163,384
1918	680			Unappropriated				$0
1919	680							
1920	680							
1921	680							
1922	680							
1923	680			**Prosecuting Attorney Bad Check Fd**				
1924	680	000	461.202	Collection Fees	55,248	35,000	33,264	35,000
1925	680	000	492.100	Interest Invest	8,576	3,000	7,767	3,000
1926	680	000	497.100	Misc				
1927	680	000		**Total Revenue**	63,824	38,000	41,031	38,000
1928	680							
1929	680	080	611.100	Regular Wages	0	58,359	0	59,000
1930	680	080		Total Personal Services	0	58,359	0	59,000
1931	680	080						
1932	680	080	624.100	Postage & Freight	2,934	17,000	3,936	5,384
1933	680	080		Total Services	2,934	17,000	3,936	5,384
1934	680	080						
1935	680	080	651.100	Office Supplies	25,961	45,000	30,903	7,000
1936	680	080		Total Supplies & Other	25,961	45,000	30,903	7,000
1937	680	080						

	Fund	Dept	Account#	Description	2006 Actual	2007 Budget Revised	2007 Estimated	2008 Budget
1938	680	080	685.100	Vehicles	5,390			
1939	680	080	687.100	Office Equipment	2,617	38,000	5,417	48,000
1940	680	080		Total Capital Outlay	8,007	38,000	5,417	48,000
1941	680	080						
1942	680	080	690.100	Transfers for payroll gen fund	38,499	40,000	40,000	40,000
1943	680	080	690.650	Transfers for PA Training fund	0	4,000	2,000	4,000
1944	680	080		Total Transfers	38,499	44,000	42,000	44,000
1945	680	080		**PA Bad Check Fd**				
1946	680	080		**Total Expenditures**	75,401	202,359	82,256	163,384
1947								
1948	800							
1949	800			**BRUSH CREEK SEWER FUND**				
1950	800			Unreserved Fund Balance				
1951	800			Balance January 1	($415,750)	$0	$474,352	$316,741
1952	800			Estimated Revenue	$2,329,461	$185,760	$638,734	$285,106
1953	800			Funds Available	$1,913,711	$185,760	$1,113,086	$601,847
1954	800							
1955	800			Estimated Expenditures	$1,439,359	$185,760	$796,345	$380,563
1956	800			Balance December 31	$474,352	$0	$316,741	$221,284
1957	800							
1958	800			Appropriated				$380,563
1959	800			Unappropriated				$221,284
1960	800							
1961	800							
1962	800							
1963	800							
1964	800			**Brush Creek Sewer Fund**				
1965	800	000	441.185	CDBG Grant	3,500	0	34,632	0
1966	800	000	441.186	USDA Grant	1,166,929	0	162,951	0
1967	800	000	441.188	DNR Grant	915,712		145,000	0
1968	800	000	485.200	Loan Proceeds - Service Fees	243,320	185,760	296,151	285,106
1969	800	000		**Total Revenue**	2,329,461	185,760	638,734	285,106
1970	800							
1971	800	638	621.100	Legal Fees	0	1,000	26,824	3,500
1972	800	638	622.100	Accounting Fees	0	15,000	8,366	8,568
1973	800	638	626.100	Maint & Repairs	0	48,000	14,151	18,151
1974	800	638	627.100	Insurance	2,728	7,000	4,841	5,000
1975	800	638	629.100	Other Prof Ser	7,338	0	25,891	3,000
1976	800	638	630.100	Utilities	159,222	0	118,996	119,496
1977	800	638	632.200	Contractual Services	894	70,220	482,353	70,220
1978	800	638		Total Services	170,182	141,220	681,422	227,935
1979	800	638						
1980	800	638	672.100	Interest	0	44,540	114,923	152,628
1981	800	638	684.100	Improvements Other Than Build	1,269,177	0	0	0
1982	800	638	686.100	Principal payments	0	0	0	0
1983	800	638		Total Capital Outlay	1,269,177	44,540	114,923	152,628
1984	800	638		**Brush Creek Sewer**				
1985	800	638		**Total Expenditures**	1,439,359	185,760	796,345	380,563

Commission Order No. ....07-383.....

COMMISSION ORDER

STATE OF MISSOURI
County of Franklin } ss.

.....Fourth Quarter..... Term, 20..07.....

In the County Commission of said County, on the .....20th..... day of

.....December....., 20....07....., the following among other proceedings, were had, viz.:

APPROPRIATION ORDER
BUDGET FOR FISCAL YEAR 2008

WHEREAS, the County Commission is advised that the budget for the year 2008 has been prepared and adopted and made available for public inspection in accordance with the County Budget Law (RSMo sections 50.525 to 50.745), and that a public hearing was held on the 20th day of December, 2007, preceded by a public notice set forth on the 7th day of December, 2007.

This Commission being advised in the premises, doth order that said budget estimated be spread upon the records of this Commission, and recorded on the records of this Commission, and that the same as above set out, be and hereby is approved and adopted this 20th day of December, 2007.

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $16,728,826 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the GENERAL REVENUE FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $20,417,246 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the ROAD AND BRIDGE FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $1,261,654 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the ASSESSMENT FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $2,105,120 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the CAPITAL IMPROVEMENT FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $13,774,793 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the OFFICE BUILDING FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $341,431 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the COMMUNITY DEVELOPMENT FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $94,395 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the LAW ENFORCEMENT TRAINING FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $217,934 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the FAMILY COURT FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $9,774,254 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the LAW ENFORCEMENT SALES TAX TRUST for 2008, as set forth in the approved budget, and

Commission Order No. 07-383

COMMISSION ORDER

STATE OF MISSOURI
County of Franklin } ss.

Fourth Quarter Term, 20 07

In the County Commission of said County, on the 20th day of

December , 20 07 , the following among other proceedings, were had, viz.:

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $1,321,688 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the COUNTY WIDE 911 SYSTEM FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $238,743 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the COLLECTORS TAX MAINTENANCE FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $8,500 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the PROSECUTING ATTORNEY TRAINING FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $30,111 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the ELECTION SERVICES FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $6,028 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the DOMESTIC VIOLENCE FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $292,151 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the RECORDS PRESERVATION FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $163,384 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the PROSECUTING ATTORNEY BAD CHECK FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $380,563 be and hereby is appropriated, apportioned and set aside for the payment of proposed expenditures of the BRUSH CREEK SEWER FUND for 2008, as set forth in the approved budget, and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that $2,800,000 be and hereby is appropriated, apportioned and set aside for the EMERGENCY FUND, an amount equal to not less than three percent of the total estimated General Fund Revenues (this appropriation is included in General Fund's appropriation), and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that the tentative tax rate of General Revenue Fund of $0.1173 per $100 assessed valuation (levy subject to change by sales tax reduction) and the tentative tax rate of Road and Bridge Fund be, $0.1941 and

IT IS FURTHER ORDERED, ADJUDGED AND DECREED that eighty copies of this budget be printed and made available for public distribution and that a copy of this order be included therein and considered a public statement of this Commission.

ORDER MADE THIS 20TH DAY OF DECEMBER, 2007.

Commissioner of 1st District

Presiding Commissioner

Commissioner of 2nd District