

CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>UNRESERVED FUND BALANCE 1/1</b>	<b>\$6,390,651</b>	<b>\$7,426,624</b>	<b>\$5,633,513</b>
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<b>TAXES AND SHARED REVENUE</b>				
Ad Valorem	5101	8,175,112	8,150,000	8,513,840
Delinquent	5102	123,210	55,000	
Motor Vehicles	5103	525,329	500,000	351,534
Local Alcoholic Liquor	5104	8,356	6,765	8,617
Mineral Tax	5106	0	0	0
Sales Tax - Compensating	5160	195,744	150,000	100,000
Sales Tax - Local	5162	2,442,181	2,400,000	2,000,000
In Lieu of	5108	23,170	15,000	
Franchise Fees	5109	12,015	5,500	5,000
City County Highway	5112	847,160	800,000	700,000
District Coroner	5113	5,391	6,300	5,000
Recreational Vehicle Tax	5114	14,075	13,703	12,882
16/20 M Trucks	4591	12,523	12,373	13,550
<b>TOTAL FROM TAXES AND SHARED REVENUES</b>		<b>12,384,266</b>	<b>12,114,641</b>	<b>11,710,423</b>
<b>LICENSES, PERMITS, FEES</b>				
Licenses	5201	187	170	
Mortgage Registration	5202	428,037	400,000	250,000
Filing Fees	5204	223	350	200
Zoning Fees	5205	58,031	18,000	20,000
Other Fees and Permits	5206	140,815	125,000	100,000
Special Auto	5207	107,507	112,894	100,000
Recording Fees	5212	63,573	50,000	30,000
Antiques	5217	2,685	1,500	1,500
<b>TOTAL FROM LICENSES, PERMITS, FEES</b>		<b>801,058</b>	<b>707,914</b>	<b>501,700</b>
<b>CHARGES FOR SERVICES</b>				
Sales	5301	151,479	62,011	22,000
Landfill	5303	317,142	250,000	200,000
Contracted Services	5304	134,066	20,000	20,000
Returned Check Charges	5305	1,308	750	1,000
Mini Bus Collections	5306	4,865	4,000	5,000
Medicare	5310	6,530	2,000	2,000
Medicaid	5312	10,051	10,000	10,000
Clinic Fees	5314	21,213	15,000	15,000
Shots & Immunizations	5316	28,040	14,152	20,000
<b>TOTAL FROM CHARGES FOR SERVICES</b>		<b>674,694</b>	<b>377,913</b>	<b>295,000</b>
<b>FINES AND PENALTIES</b>				
Delinquent Tax Penalties	5401	96,766	26,000	20,000
Motor Vehicle Penalties	5402	1,222	1,000	1,000
<b>TOTAL FROM FINES AND PENALTIES</b>		<b>97,988</b>	<b>27,000</b>	<b>21,000</b>
<b>REIMBURSEMENTS</b>				
	<b>5501</b>	<b>65,340</b>	<b>25,000</b>	<b>20,000</b>
<b>USE OF MONEY AND PROPERTY</b>				
Interest on Idle Funds	5601	910,588	999,724	500,000
Rent	5602	680	1,000	500
Leases	5603	9,768	7,500	5,000
<b>TOTAL FROM USE OF MONEY AND PROPERTY</b>		<b>921,036</b>	<b>1,008,224</b>	<b>505,500</b>
<b>OTHER REVENUES</b>				
Operational Transfers	5701	1,176,778	900,000	900,000
Equity Transfer	5702	513		
Cancel Prior Year Encumbrances	5703	15,042	2,052	
Bond Proceeds	5704			
Special Assessments	5705	156,216	170,000	170,000
Accrued Interest	5706			
Other Revenues	5707	312,592	75,000	50,000
Prior Year Grant Revenue	5708	199,941	102,500	
<b>TOTAL FROM OTHER REVENUES</b>		<b>1,861,082</b>	<b>1,249,552</b>	<b>1,120,000</b>
<b>TOTAL REVENUE</b>		<b>16,805,464</b>	<b>15,510,244</b>	<b>14,173,623</b>

<b>TOTAL RESOURCES</b>	<b>VI</b>	<b>23,196,115</b>	<b>22,936,868</b>	<b>19,807,136</b>
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VI

CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>BOARD OF COUNTY COMMISSIONERS (Page 1)</b>				
Personal Services	8100	63,315	70,000	73,000
Contractual Services	8200	6,814	13,100	13,200
Commodities	8300	431	1,000	1,000
Capital Outlay	8800	0	0	0
Other				
<b>TOTAL FOR COMMISSIONERS</b>		<b>70,560</b>	<b>84,100</b>	<b>87,200</b>
<b>TOTAL FOR LEGISLATIVE SERVICES</b>		<b>70,560</b>	<b>84,100</b>	<b>87,200</b>
<b>COUNTY ATTORNEY (Page 2)</b>				
Personal Services	8100	202,831	262,000	262,000
Contractual Services	8200	26,105	43,131	48,150
Commodities	8300	7,750	8,240	10,740
Capital Outlay	8800	9,671	9,000	6,500
Other				
<b>TOTAL FOR COUNTY ATTORNEY</b>		<b>246,357</b>	<b>322,371</b>	<b>327,390</b>
<b>DISTRICT COURT (Page 3)</b>				
Contractual Services	8200	128,075	148,950	138,625
Commodities	8300	7,030	7,675	7,075
Capital Outlay	8800	4,539	6,000	6,260
Other	8500	60	0	0
Non Budgeted: Grant Expenditures	6000	750	0	0
<b>TOTAL FOR DISTRICT COURT</b>		<b>140,454</b>	<b>162,625</b>	<b>151,960</b>
<b>COURT SERVICE OFFICER (Page 4)</b>				
Personal Services	8100			
Contractual Services	8200	41,810	16,789	19,122
Commodities	8300	4,138	0	0
Capital Outlay	8800	1,829	0	0
<b>TOTAL FOR COURT SERVICE OFFICER</b>		<b>47,777</b>	<b>16,789</b>	<b>19,122</b>
<b>DISTRICT CORONER (Page 5)</b>				
Personal Services	8100	8,000	8,000	8,000
Contractual Services	8200	20,523	16,000	18,000
<b>TOTAL FOR DISTRICT CORONER</b>		<b>28,523</b>	<b>24,000</b>	<b>26,000</b>
<b>TOTAL FOR JUDICIAL SERVICES</b>		<b>463,111</b>	<b>525,785</b>	<b>524,472</b>
<b>ADMINISTRATION (Page 6)</b>				
Personal Services	8100	153,275	225,000	225,000
Contractual Services	8200	80,793	108,700	119,500
Commodities	8300	7,642	12,500	12,500
Miscellaneous Expenditures	8500	0	0	0
Capital Outlay	8800	6,532	29,500	33,000
Other	8900			
<b>TOTAL FOR ADMINISTRATIVE OPERATIONS</b>		<b>248,242</b>	<b>375,700</b>	<b>390,000</b>
<b>APPRAISER (Page 7)</b>				
Personal Services	8100	220,063	235,000	235,000
Contractual Services	8200	25,627	27,900	36,450
Commodities	8300	15,726	21,200	22,400
Capital Outlay	8800	7,017	14,900	10,000
Other	8900			
<b>TOTAL FOR APPRAISER</b>		<b>268,433</b>	<b>299,000</b>	<b>303,850</b>

CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>BUILDINGS &amp; GROUNDS (Page 8)</b>				
Personal Services	8100	46,659	53,000	53,000
Contractual Services	8200	116,393	148,200	154,200
Commodities	8300	14,206	18,150	17,800
Capital Outlay	8800	11,484	5,600	4,400
Other	8900			
<b>TOTAL FOR BUILDINGS &amp; GROUNDS</b>		<b>188,742</b>	<b>224,950</b>	<b>229,400</b>
<b>COUNTY CLERK (Page 9)</b>				
Personal Services	8100	110,239	125,000	125,000
Contractual Services	8200	32,669	46,650	45,900
Commodities	8300	5,090	9,250	9,000
Capital Outlay	8800	2,899	3,500	4,500
<b>TOTAL FOR COUNTY CLERK</b>		<b>150,897</b>	<b>184,400</b>	<b>184,400</b>
<b>REGISTER OF DEEDS (Page 10)</b>				
Personal Services	8100	81,316	93,000	93,000
Contractual Services	8200	10,350	13,910	12,810
Commodities	8300	13,281	11,500	11,500
Capital Outlay	8800	0	0	9,150
Other				
<b>TOTAL FOR REGISTER OF DEEDS</b>		<b>104,947</b>	<b>118,410</b>	<b>126,460</b>
<b>ELECTION EXPENSE (Page 11)</b>				
Personal Services	8100	722	2,500	3,000
Contractual Services	8200	26,616	49,500	67,250
Commodities	8300	32,359	16,750	11,000
Capital Outlay	8800	1,370	0	2,500
Allocations	8900			
<b>TOTAL FOR ELECTION EXPENSE</b>		<b>61,067</b>	<b>68,750</b>	<b>83,750</b>
<b>EMPLOYEE BENEFITS (Page 12)</b>				
Contractual Services	8200	1,671,134	2,292,309	2,400,381
Personal Services	8100	34,677	60,000	75,000
Commodities	8300			
Other	8900			
<b>TOTAL FOR EMPLOYEE BENEFITS</b>		<b>1,705,811</b>	<b>2,352,309</b>	<b>2,475,381</b>
<b>GEOGRAPHIC INFORMATION SYSTEM (Page 13)</b>				
Personal Services	8100	71,089	80,000	80,000
Contractual Services	8200	16,123	17,400	45,850
Commodities	8300	7,935	9,250	10,250
Capital Outlay	8800	2,676	2,000	3,800
<b>TOTAL FOR GEOGRAPHIC INFORMATION SYSTEM</b>		<b>97,823</b>	<b>108,650</b>	<b>139,900</b>

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CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>COUNTY TREASURER (Page 14)</b>				
Personal Services	8100	125,054	138,000	138,000
Contractual Services	8200	10,233	20,200	19,000
Commodities	8300	3,433	10,500	6,400
Capital Outlay	8800	0	3,000	12,000
Non Budgeted Grant Expenditures				
Other	8900			
<b>TOTAL FOR COUNTY TREASURER</b>		<b>138,720</b>	<b>171,700</b>	<b>175,400</b>
<b>UNCLASSIFIED (Page 15)</b>				
Personal Services	8100	0	0	0
Contractual Services	8200	404,706	173,000	182,400
Commodities	8300	1,230	3,000	2,900
Miscellaneous	8500	9,000	15,000	15,000
Capital Outlay	8800	0	202,333	235,000
Other Debits	8900	2,004,200	1,521,617	2,738,302
<b>TOTAL FOR UNCLASSIFIED</b>		<b>2,419,136</b>	<b>1,914,950</b>	<b>3,173,602</b>
<b>PLANNING &amp; ZONING (Page 16)</b>				
Personal Services	8100	57,960	68,000	68,000
Contractual Services	8200	30,990	40,750	39,600
Commodities	8300	3,964	5,300	5,550
Capital Outlay	8800	0	0	4,000
<b>TOTAL FOR PLANNING &amp; ZONING</b>		<b>92,914</b>	<b>114,050</b>	<b>117,150</b>
<b>TOTAL FOR FINANCIAL AND ADMINISTRATION SERVICES</b>		<b>5,476,732</b>	<b>5,932,869</b>	<b>7,399,293</b>
<b>AMBULANCE (Page 17)</b>				
Contractual Services	8200	1,001,920	1,004,000	1,145,000
Commodities	8300	184	700	0
Claims & Judgements				
Capital Outlay	8800	107,548	129,300	112,000
Allocations	8500	0	0	0
<b>TOTAL FOR AMBULANCE</b>		<b>1,109,652</b>	<b>1,134,000</b>	<b>1,257,000</b>
<b>FIRST RESPONDER (Page 18)</b>				
Contractual Services	8200	0	6,000	3,000
Commodities	8300	0	2,500	1,500
Allocations	8500	0	6,000	3,000
Capital Outlay	8800	0	2,500	2,500
<b>TOTAL FOR FIRST RESPONDER</b>		<b>0</b>	<b>17,000</b>	<b>10,000</b>

CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>EMERGENCY MANAGEMENT (Page 19)</b>				
Personal Services	8100	44,188	57,000	57,000
Contractual Services	8200	12,744	25,850	25,650
Commodities	8300	8,541	11,100	11,100
Capital Outlay	8800	28,896	22,500	22,500
Non Budgeted: Grant Expenditures	6000	7,286		
<b>TOTAL FOR EMERGENCY MANAGEMENT</b>		<b>101,655</b>	<b>116,450</b>	<b>116,250</b>
<b>SHERIFF (Page 20)</b>				
Personal Services	8100	1,207,569	1,262,000	1,280,000
Contractual Services	8200	108,814	129,000	126,400
Commodities	8300	158,277	147,500	189,500
Capital Outlay	8800	172,269	211,000	210,000
Misc Budgeted Expense	8500	250		
Non Budgeted: Grant Expenditures	6000	10,113		
<b>TOTAL FOR SHERIFF</b>		<b>1,657,292</b>	<b>1,749,500</b>	<b>1,805,900</b>
<b>DETENTION CENTER (Page 21)</b>				
Personal Services	8100	211,520	225,000	225,000
Contractual Services	8200	65,125	150,000	75,000
Commodities	8300	72,913	102,500	102,500
Capital Outlay	8800	5,104	2,500	2,500
<b>TOTAL FOR DETENTION CENTER</b>		<b>354,662</b>	<b>480,000</b>	<b>405,000</b>
<b>JUVENILE DETENTION (Page 22)</b>				
Contractual Services	8200	74,292	62,500	78,000
Commodities	8300	0	500	1,000
Other Debits	8900			
<b>TOTAL FOR JUVENILE DETENTION</b>		<b>74,292</b>	<b>63,000</b>	<b>79,000</b>
<b>TOTAL FOR PUBLIC SAFETY SERVICES</b>		<b>3,297,553</b>	<b>3,559,950</b>	<b>3,673,150</b>
<b>CEMETERY (Page 23)</b>				
Personal Services	8100	0	0	0
Contractual Services	8200	7,928	8,500	9,500
Commodities	8300	1,107	2,000	2,000
Capital Outlay	8800	0	4,000	0
<b>TOTAL FOR CEMETERY</b>		<b>9,035</b>	<b>14,500</b>	<b>11,500</b>
<b>NOXIOUS WEED (Page 24)</b>				
Personal Services	8100	115,169	150,000	150,000
Contractual Services	8200	31,102	40,450	42,950
Commodities	8300	92,827	111,300	116,000
Capital Outlay	8800	19,654	10,000	10,000
Other Debits	8900			
Non Budgeted: Grant Expenditures	6000	3,290	0	0
<b>TOTAL FOR NOXIOUS WEED</b>		<b>262,042</b>	<b>311,750</b>	<b>318,950</b>
<b>ROAD &amp; BRIDGE (Page 25)</b>				
Personal Services	8100	1,468,649	1,650,000	1,650,000
Contractual Services	8200	1,006,654	996,100	924,600
Commodities	8300	1,508,005	1,520,000	1,616,500
Capital Outlay	8800	446,212	443,500	456,700
Transfer to Special Highway Fund	8900	125,210	500,000	500,000
Non Budgeted: Grant Expenditures				
<b>TOTAL FOR ROAD &amp; BRIDGE</b>		<b>4,554,730</b>	<b>5,109,600</b>	<b>5,147,800</b>

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CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>BLUE TOWNSHIP SEWER EXPANSION (Page 26)</b>				
Contractual Services	8200	0	0	0
<b>TOTAL FOR BLUE TOWNSHIP SEWER EXPANSION</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE (Page 27)</b>				
Personal Services	8100	61,621	75,000	75,000
Contractual Services	8200	263,730	270,950	328,750
Commodities	8300	8,273	14,250	13,750
Capital Outlay	8800	1,221	500	500
Non Budgeted Grant Expenditures				
Other				
<b>TOTAL FOR SOLID WASTE</b>		<b>334,845</b>	<b>360,700</b>	<b>418,000</b>
<b>TOTAL FOR PUBLIC WORKS SERVICES</b>		<b>5,160,652</b>	<b>5,796,550</b>	<b>5,896,250</b>
<b>HEALTH DEPARTMENT (Page 28)</b>				
Personal Services	8100	242,438	400,000	370,000
Contractual Services	8200	34,424	52,575	56,075
Commodities	8300	39,327	54,850	57,650
Capital Outlay	8800	3,012	5,000	5,000
Other	8900			
Non Budgeted Grant Expenditures	6000	131,801	0	0
<b>TOTAL FOR HEALTH DEPARTMENT</b>		<b>451,002</b>	<b>512,425</b>	<b>488,725</b>
<b>HEALTH CARE DISTRIBUTIONS (Page 29)</b>				
Mental Health	8500	44,000	46,000	48,800
Mental Retardation	8500	128,500	134,925	141,671
Senior Citizen Organizations	8500	18,050	20,000	21,000
Big Lakes Regional Council	8500	0	0	0
3 Rivers Independent Living Resource	8500			
<b>TOTAL FOR HEALTH CARE DISTRIBUTIONS</b>		<b>190,550</b>	<b>200,925</b>	<b>211,471</b>
<b>COUNCIL ON AGING (Page 30)</b>				
Personal Services	8100	43,358	74,000	74,000
Contractual Services	8200	35,798	42,250	45,050
Commodities	8300	5,860	14,750	18,250
Capital Outlay	8800	0	0	10,000
Less: Grant Expenditures		31,962	0	0
<b>TOTAL FOR THE COUNCIL ON AGING</b>		<b>116,978</b>	<b>131,000</b>	<b>147,300</b>
<b>ENVIRONMENTAL HEALTH (Page 31)</b>				
Personal Services	8100	32,641	38,100	38,100
Contractual Services	8200	3,423	5,250	6,000
Commodities	8300	3,693	6,725	6,775
Capital Outlay	8800	0	17,500	0
Less: Grant Expenditures	6000	13,566	0	0
<b>TOTAL FOR ENVIRONMENTAL HEALTH</b>		<b>53,323</b>	<b>67,575</b>	<b>50,875</b>
<b>TOTAL FOR HEALTH AND WELFARE SERVICES</b>		<b>811,853</b>	<b>911,925</b>	<b>898,371</b>

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CODE	ACTUAL 2006	ESTIMATE 2007	BUDGET 2008
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**GENERAL FUND**

<b>OUT-DISTRICT TUITION (Page 32)</b>				
Distributions	8500	19,578	0	0
Other	8900			
<b>TOTAL FOR OUT-DISTRICT TUITION</b>		<b>19,578</b>	<b>0</b>	<b>0</b>
<b>COUNTY PARK OPERATIONS (Page 33)</b>				
Contractual Services	8200	1,977	1,250	2,000
Commodities	8300	2,475	5,750	4,800
Capital Outlay	8800	0	4,000	600
Other				
<b>TOTAL FOR COUNTY PARK OPERATIONS</b>		<b>4,452</b>	<b>11,000</b>	<b>7,400</b>
<b>TOTAL FOR CULTURE AND RECREATION</b>		<b>24,030</b>	<b>11,000</b>	<b>7,400</b>
<b>ENVIRONMENT SERVICES DISTRIBUTIONS (Page 34)</b>				
Conservation District	8500	65,000	65,000	80,000
Economic Development	8500	182,000	185,000	200,000
Extension Service	8500	145,000	156,676	181,000
County Fair Operations	8500	73,000	74,500	85,000
	8200			
<b>TOTAL FOR ENVIRONMENT SERVICES</b>		<b>465,000</b>	<b>481,176</b>	<b>546,000</b>
<b>BOND &amp; INTEREST (Page 35)</b>				
Principal	8410	0	0	0
Interest	8420	0	0	0
Commission, Service Charge	8430	0	0	0
Other Debits	8900			
<b>TOTAL FOR DEBT SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>15,769,491</b>	<b>17,303,355</b>	<b>19,032,136</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>7,426,624</b>	<b>5,633,513</b>	<b>(0)</b>
<b>NON-APPROPRIATED BALANCE 12/31</b>		<b>0</b>	<b>0</b>	<b>775,000</b>
<b>TOTAL EXPENDITURES &amp; NON-APPROPRIATED BALANCE 12/31</b>		<b>\$15,769,491</b>	<b>\$17,303,355</b>	<b>\$19,807,136</b>

**COMPUTATION TO DETERMINE LIMIT FOR 2008 BUDGET**

	<b>Amount of Levy</b>
1. Total Tax Levy amount in 2007 Budget	\$ 8,400,000
2. Debt Service Levy in 2007 Budget	<u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<u>8,400,000</u>
<b>2007 Valuation Information for Valuation Adjustments:</b>	
4. <b>New improvements</b>	\$ 9,277,673
5. Increase in personal property for 2007:	
5a. Personal Property 2007	\$ 16,697,714
5b. Personal Property 2006	<u>16,193,077</u>
5c. Increase in Personal Property (5a minus 5b) if 5c is negative enter zero	<u>504,637</u>
6. Valuation of annexed territory for 2007	
6a. Real estate	<u>-</u>
6b. State assessed	<u>-</u>
6c. New improvements	<u>-</u>
6d. Total adjustment	<u>-</u>
7. Valuation of property that has changed in use during 2007:	
7a. Real estate	<u>1,606,929</u>
7b. State assessed	<u>-</u>
7c. New improvements	<u>-</u>
7d. Total adjustment	<u>1,606,929</u>
8. <b>Total valuation adjustment</b> (Sum of 4, 5c, 6d & 7d)	<u>11,389,239</u>
9. Total estimated July 1, 2007 valuation	<u>\$ 389,799,329</u>
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>	<u>\$ 378,410,090</u>
11. Factor for increase (8 divided by 10)	<u>0.030097609</u>
12. Amount of increase (11 times 3)	<u>252,820</u>
13. <b>Maximum Tax Levy, excluding debt service, without Resolution</b> (3 plus 12)	<u>8,652,820</u>
14. Debt Service Levy in this 2008 Budget	<u>-</u>
15. <b>Maximum levy, including debt service, without a Resolution</b> (13 plus 14)	<u>\$ 8,652,820</u>

The Funds included in this computation shall be the County General Fund, Historical, Tort, and Fair. These are all County Wide Funds

# GENERAL FUND

**DEPARTMENT:** Board of County Commissioners

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	63,315	70,000	73,000	4.29%
Contractual Services	6,814	13,100	13,200	0.76%
Commodities	431	1,000	1,000	0.00%
Allocations				
Capital Outlay	0	0	0	
Other				
<b>Total</b>	<b>70,560</b>	<b>84,100</b>	<b>87,200</b>	<b>3.69%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Tax Abatement fees	450
Tax Sale fees	390
Reimbursements	1,191
<b>Total</b>	<b>2,031</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	61,835	70,000	70,000
Benefit Pay	1480		3000
Contractual Services			
Prof. Serv. & Memberships	820	1,500	1,500
Fees for Services	857	3,600	3,700
Contractual Service	2,435	0	500
Travel & Training	1,802	6,500	6,000
Public Utility Services	900	1,500	1,500
	<b>6,814</b>	<b>13,100</b>	<b>13,200</b>
Commodities			
Office & Shop Supplies	304	650	650
Vehicle & Equipment Supplies			
Computer Supplies			
Construction & Janitorial Materials	127	350	350
Miscellaneous Supplies			
	<b>431</b>	<b>1,000</b>	<b>1,000</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			
<b>Total</b>	<b>70,560</b>	<b>84,100</b>	<b>87,200</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:** County Attorney

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	202,831	262,000	262,000	0.00%
Contractual Services	26,105	43,131	48,150	11.64%
Commodities	7,750	8,240	10,740	30.34%
Allocations				
Capital Outlay	9,671	9,000	6,500	-27.78%
Other				
<b>Total</b>	<b>246,357</b>	<b>322,371</b>	<b>327,390</b>	<b>1.56%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Diversion Fees	142,086
Miscellaneous Fees	
<b>Total</b>	<b>142,086</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	202,633	262,000	262,000
Benefit Pay	198		
Contractual Services			
Prof. Serv. & Memberships	3,077	4,665	4,575
Fees for Services	8,400	17,516	22,625
Contractual Service	6,627	8,350	8,350
Travel & Training	4,172	8,000	8,000
Public Utility Services	3,829	4,600	4,600
	<b>26,105</b>	<b>43,131</b>	<b>48,150</b>
Commodities			
Office & Shop Supplies	7,750	7,240	9,740
Vehicle & Equipment Supplies			
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	0	1,000	1,000
	<b>7,750</b>	<b>8,240</b>	<b>10,740</b>
Capital Outlay			
Computer Equipment	3,853	6,000	4,000
Office Furniture & Equipment	5,818	3,000	2,500
	<b>9,671</b>	<b>9,000</b>	<b>6,500</b>
<b>Total</b>	<b>246,357</b>	<b>322,371</b>	<b>327,390</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** District Court

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Contractual Services	128,075	148,950	138,625	-6.93%
Commodities	7,030	7,675	7,075	-7.82%
Allocations				
Capital Outlay	4,539	6,000	6,260	4.33%
Other	60			
Grant Expenditures	750			
<b>Total</b>	<b>140,454</b>	<b>162,625</b>	<b>151,960</b>	<b>-6.56%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Clerk's & Copy Fees	7,893
Phone Conference Calls	668
Indigent Attorney Fees	28,870
Bond Forfeiture	
Grant	750
<b>Total</b>	<b>38,181</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Memberships	103,378	119,750	112,025
Fees for Services	12,601	18,200	16,100
Contractual Service	2,706	0	0
Travel & Training	1,589	1,100	1,500
Public Utility Services	7,801	9,900	9,000
	<b>128,075</b>	<b>148,950</b>	<b>138,625</b>
Commodities			
Office & Shop Supplies	6,662	7,100	7,000
Vehicle & Equipment Supplies			
Computer Supplies	20	500	0
Construction & Janitorial Materials			
Miscellaneous Supplies	348	75	75
	<b>7,030</b>	<b>7,675</b>	<b>7,075</b>
Claims & Judgements	<b>60</b>		
Capital Outlay			
Computer Equipment	0	6,000	5,000
Office Furniture & Equipment	4,539	0	1,260
	<b>4,539</b>	<b>6,000</b>	<b>6,260</b>
<b>Total Budgeted Expenditures</b>	<b>139,704</b>	<b>162,625</b>	<b>151,960</b>
Total Grant Expenditures	750		
<b>Total Expenditures</b>	<b>140,454</b>	<b>162,625</b>	<b>151,960</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** District Court Service Officer

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Contractual Services	41,810	16,789	19,122	13.90%
Commodities	4,138	0	0	
Allocations				
Capital Outlay	1,829	0	0	
Other				
<b>Total</b>	<b>47,777</b>	<b>16,789</b>	<b>19,122</b>	<b>13.90%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
District Counties Reimb	33,754
Miscellaneous Reimb	237
<b>Total</b>	<b>33,991</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Memberships	955	0	0
Fees for Services	11,964	0	0
Contractual Service	4,650	16,789	19,122
Travel & Training	20,181	0	0
Public Utility Services	4,060	0	0
	<b>41,810</b>	<b>16,789</b>	<b>19,122</b>
Commodities			
Office & Shop Supplies	1,998	0	0
Vehicle & Equipment Supplies			
Computer Supplies	150	0	0
Construction & Janitorial Materials			
Miscellaneous Supplies	1,990	0	0
	<b>4,138</b>	<b>0</b>	<b>0</b>
Capital Outlay			
Computer Equipment	1,829	0	0
Office Furniture & Equipment	0	0	0
	<b>1,829</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>47,777</b>	<b>16,789</b>	<b>19,122</b>

<b>Expenditure Highlights</b>
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As of January 2007 Jefferson Co will administer CSO

# GENERAL FUND

**DEPARTMENT:** District Coroner

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	8,000	8,000	8,000	0.00%
Contractual Services	20,523	16,000	18,000	12.50%
Commodities				
Allocations				
Capital Outlay				
Other				
<b>Total</b>	<b>28,523</b>	<b>24,000</b>	<b>26,000</b>	<b>8.33%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
District Counties Reimb	5,391
State Allocation	
Autopsy Reimb	
<b>Total</b>	<b>5,391</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	8,000	8,000	8,000
Contractual Services			
Prof. Serv. & Membership	0	1,000	0
Fees for Services	20,523	15,000	18,000
Contractual Services			
Travel & Training			
	<b>20,523</b>	<b>16,000</b>	<b>18,000</b>
<b>Total</b>	<b>28,523</b>	<b>24,000</b>	<b>26,000</b>

<b>Expenditure Highlights</b>
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7-20-06 Approved

6-10-07 increased because of py and cy expenditures

# GENERAL FUND

**DEPARTMENT:** Administration

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	153,275	225,000	225,000	0.00%
Contractual Services	80,793	108,700	119,500	9.94%
Commodities	7,642	12,500	12,500	0.00%
Allocations				
Capital Outlay	6,532	29,500	33,000	11.86%
Transfer to Reserve				
<b>Total</b>	<b>248,242</b>	<b>375,700</b>	<b>390,000</b>	<b>3.81%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Grant Administration	0
Specialty Reports	208
Franchise Fees	12,015
Benefit District Fees	6,000
Miscellaneous Reimb	233
Fuel Tax Refund	2,036
Utility Services	6,720
<b>Total</b>	<b>27,212</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	150,147	225,000	225,000
Benefit Pay	3,128		
Contractual Services			
Prof. Serv. & Memberships	16,753	21,000	22,000
Fees for Services	2,896	5,500	6,000
Contractual Service	51,660	69,000	75,000
Travel & Training	6,274	10,000	12,500
Public Utility Services	3,210	3,200	4,000
	<b>80,793</b>	<b>108,700</b>	<b>119,500</b>
Commodities			
Office & Shop Supplies	4,818	7,500	7,500
Vehicle & Equipment Supplies	132	2,000	2,000
Computer Supplies	2,598	3,000	3,000
Construction & Janitorial Materials			
Miscellaneous Supplies	94	0	0
	<b>7,642</b>	<b>12,500</b>	<b>12,500</b>
Capital Outlay			
Computer Equipment	6,532	29,500	33,000
Office Furniture & Equipment	0	0	0
	<b>6,532</b>	<b>29,500</b>	<b>33,000</b>
Other			
<b>Total</b>	<b>248,242</b>	<b>375,700</b>	<b>390,000</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:** County Appraiser

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	220,063	235,000	235,000	0.00%
Contractual Services	25,627	27,900	36,450	30.65%
Commodities	15,726	21,200	22,400	5.66%
Allocations				
Capital Outlay	7,017	14,900	10,000	-32.89%
Transfer to Reserve				
<b>Total</b>	<b>268,433</b>	<b>299,000</b>	<b>303,850</b>	<b>1.62%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Copies	8,080
Miscellaneous Reimb	84
<b>Total</b>	<b>8,164</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	220,063	235,000	235,000
Contractual Services			
Prof. Serv. & Memberships	390	450	450
Fees for Services	2,153	4,150	3,300
Contractual Service	16,416	14,500	21,200
Travel & Training	3,781	5,000	8,000
Public Utility Services	2,887	3,800	3,500
	<b>25,627</b>	<b>27,900</b>	<b>36,450</b>
Commodities			
Office & Shop Supplies	10,993	11,200	12,500
Vehicle & Equipment Supplies	4,366	8,000	8,900
Computer Supplies	355	2,000	1,000
Construction & Janitorial Materials			
Miscellaneous Supplies	12	0	0
	<b>15,726</b>	<b>21,200</b>	<b>22,400</b>
Capital Outlay			
Computer Equipment	5,317	9,500	7,500
Office Furniture & Equipment	0	400	0
Vehicles	0	0	0
Equipment	1,700	5,000	2,500
Lease Purchase	0	0	0
	<b>7,017</b>	<b>14,900</b>	<b>10,000</b>
Other			
<b>Total</b>	<b>268,433</b>	<b>299,000</b>	<b>303,850</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**

**Building and Grounds**

2006 Actual	2007 Estimate	2008 Budget	Percent Change
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2006 Actual
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## EXPENDITURE SUMMARY

## REVENUE SUMMARY

Personal Services	46,659	53,000	53,000	0.00%
Contractual Services	116,393	148,200	154,200	4.05%
Commodities	14,206	18,150	17,800	-1.93%
Allocations				
Capital Outlay	11,484	5,600	4,400	-21.43%
Transfer to Reserve				
<b>Total</b>	<b>188,742</b>	<b>224,950</b>	<b>229,400</b>	<b>1.98%</b>

Miscellaneous Reimb	10
Insurance Reimb	521
<b>Total</b>	<b>531</b>

2006 Actual	2007 Estimate	2008 Budget
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**Expenditure Highlights**

### Expenditure Detail

Gross Wages	<b>46,584</b>	<b>53,000</b>	<b>53,000</b>
Benefit Pay	75		
Contractual Services			
Prof. Serv. & Memberships	60	3,500	3,500
Fees for Services	16,907	17,500	17,500
Contractual Service	10,600	32,200	28,200
Travel & Training	20	0	0
Public Utility Services	88,806	95,000	105,000
	<b>116,393</b>	<b>148,200</b>	<b>154,200</b>
Commodities			
Office & Shop Supplies	2,967	1,400	1,850
Vehicle & Equipment Supplies	931	1,500	1,700
Computer Supplies			
Construction & Janitorial Materials	10,308	15,000	14,050
Miscellaneous Supplies	0	250	200
	<b>14,206</b>	<b>18,150</b>	<b>17,800</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment	0	600	400
Vehicles			
Equipment	0	3,000	2,000
Lease Purchase			
Bldgs & Improvements	11,484	2,000	2,000
	<b>11,484</b>	<b>5,600</b>	<b>4,400</b>
Other			
<b>Total</b>	<b>188,742</b>	<b>224,950</b>	<b>229,400</b>

# GENERAL FUND

**DEPARTMENT:** County Clerk

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	110,239	125,000	125,000	0.00%
Contractual Services	32,669	46,650	45,900	-1.61%
Commodities	5,090	9,250	9,000	-2.70%
Allocations				
Capital Outlay	2,899	3,500	4,500	28.57%
Other				
<b>Total</b>	<b>150,897</b>	<b>184,400</b>	<b>184,400</b>	<b>0.00%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Candidate Filing Fees	223
Game License Fees	187
Miscellaneous Fees/Refunds	3,400
Budget Preparation	1,380
<b>Total</b>	<b>5,190</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	110,208	125,000	125,000
Benefit Pay	31		
Contractual Services			
Prof. Serv. & Memberships	50	100	100
Fees for Services	1,386	3,800	3,550
Contractual Service	27,205	35,050	33,050
Travel & Training	1,190	2,500	4,000
Public Utility Services	2,838	5,200	5,200
	<b>32,669</b>	<b>46,650</b>	<b>45,900</b>
Commodities			
Office & Shop Supplies	3,596	6,250	6,050
Vehicle & Equipment Supplies	166	500	450
Computer Supplies	470	250	450
Construction & Janitorial Materials			
Miscellaneous Supplies	858	2,250	2,050
	<b>5,090</b>	<b>9,250</b>	<b>9,000</b>
Capital Outlay			
Computer Equipment	1,370	2,500	2,000
Office Furniture & Equipment	1,529	1,000	2,500
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements			
	<b>2,899</b>	<b>3,500</b>	<b>4,500</b>
<b>Total</b>	<b>150,897</b>	<b>184,400</b>	<b>184,400</b>

Expenditure Highlights

# GENERAL FUND

**DEPARTMENT:** Register of Deeds

2006 Actual	2007 Estimate	2008 Budget	Percent Change
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EXPENDITURE SUMMARY				
Personal Services	81,316	93,000	93,000	0.00%
Contractual Services	10,350	13,910	12,810	-7.91%
Commodities	13,281	11,500	11,500	0.00%
Allocations				
Capital Outlay	0	0	9,150	
Other				
<b>Total</b>	<b>104,947</b>	<b>118,410</b>	<b>126,460</b>	<b>6.80%</b>

2006 Actual
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REVENUE SUMMARY	
Mortgage Registration	428,327
Recording Fees	63,573
Miscellaneous Fees	27,403
<b>Total</b>	<b>519,303</b>

2006 Actual	2007 Estimate	2008 Budget
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Expenditure Detail			
Gross Wages	81,292	93,000	93,000
Benefit Pay	24		
Contractual Services			
Prof. Serv. & Memberships	150	300	300
Fees for Services	157	2,710	1,710
Contractual Service	5,240	6,000	6,000
Travel & Training	3,118	3,000	3,200
Public Utility Services	1,685	1,900	1,600
	<b>10,350</b>	<b>13,910</b>	<b>12,810</b>
Commodities			
Office & Shop Supplies	13,172	11,100	11,100
Vehicle & Equipment Supplies	97	300	300
Computer Supplies	0	100	100
Construction & Janitorial Materials			
Miscellaneous Supplies	12	0	0
	<b>13,281</b>	<b>11,500</b>	<b>11,500</b>
Capital Outlay			
Computer Equipment	0	0	0
Office Furniture & Equipment	0	0	9,150
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements	0	0	9,150
	<b>0</b>	<b>0</b>	<b>9,150</b>
	<b>104,947</b>	<b>118,410</b>	<b>126,460</b>

Expenditure Highlights
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# GENERAL FUND

**DEPARTMENT:** Election Expense

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	722	2,500	3,000	20.00%
Contractual Services	26,616	49,500	67,250	35.86%
Commodities	32,359	16,750	11,000	-34.33%
Allocations				
Capital Outlay	1,370	0	2,500	
Transfer to Reserve				
<b>Total</b>	<b>61,067</b>	<b>68,750</b>	<b>83,750</b>	<b>37.14%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Election Reimbursements	3,570
<b>Total</b>	<b>3,570</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	722	2,500	3,000
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	21,960	19,500	26,250
Contractual Service	1,460	25,000	35,000
Travel & Training	3,196	4,000	5,000
Public Utility Services	0	1,000	1,000
	<b>26,616</b>	<b>49,500</b>	<b>67,250</b>
Commodities			
Office & Shop Supplies	31,998	9,000	5,000
Vehicle & Equipment Supplies	249	250	1,000
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	112	7,500	5,000
	<b>32,359</b>	<b>16,750</b>	<b>11,000</b>
Capital Outlay			
Computer Equipment	1,370	0	2,500
Office Furniture & Equipment	0	0	0
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements			
	<b>1,370</b>	<b>0</b>	<b>2,500</b>
Other			
<b>Total</b>	<b>61,067</b>	<b>68,750</b>	<b>83,750</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:**

**Employee Benefits**

2006 Actual	2007 Estimate	2008 Budget	Percent Change
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2006 Actual
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## EXPENDITURE SUMMARY

## REVENUE SUMMARY

Personal Services	34,677	60,000	75,000	25.00%
Contractual Services	1,671,134	2,292,309	2,400,381	4.71%
Commodities				
Other Debits				
<b>Total</b>	<b>1,705,811</b>	<b>2,352,309</b>	<b>2,475,381</b>	5.23%

Reimbursements	984
Contracted Services	15,864
<b>Total</b>	<b>16,848</b>

2006 Actual	2007 Estimate	2008 Budget
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**Expenditure  
Highlights**

### Expenditure Detail

Personal Services	34,677	60,000	75,000
Contractual Services			
Fees for Services	5,729	6,000	10,000
Contractual Services	553	650	650
Social Security	348,804	391,263	424,285
K PERS	159,552	271,583	328,890
K P & F	112,788	169,510	183,924
Unemployment Compensation	10,484	16,763	16,092
Workers Compensation	106,324	150,000	150,000
Insurance Premiums	926,900	1,286,540	1,286,540
	<b>1,671,134</b>	<b>2,292,309</b>	<b>2,400,381</b>
Commodities			
Office Supplies			
Other Debits			
Fund Transfer			
<b>Total</b>	<b>1,705,811</b>	<b>2,352,309</b>	<b>2,475,381</b>

# GENERAL FUND

**DEPARTMENT:**

**Geographic Information System**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	71,089	80,000	80,000	0.00%
Contractual Services	16,123	17,400	45,850	163.51%
Commodities	7,935	9,250	10,250	10.81%
Allocations				
Capital Outlay	2,676	2,000	3,800	90.00%
Other				
<b>Total</b>	<b>97,823</b>	<b>108,650</b>	<b>139,900</b>	<b>28.76%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Owner Books	1,025
Maps	5,500
Miscellaneous	64
Refund Copier Maintenance	657
<b>Total</b>	<b>7,246</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	71,089	80,000	80,000
Contractual Services			
Prof. Serv. & Memberships	480	500	500
Fees for Services	397	1,350	1,350
Contractual Service	12,153	8,550	37,000
Travel & Training	1,486	4,500	4,500
Public Utility Services	1,607	2,500	2,500
	<b>16,123</b>	<b>17,400</b>	<b>45,850</b>
Commodities			
Office & Shop Supplies	7,167	8,100	9,100
Vehicle & Equipment Supplies	75	150	150
Computer Supplies	693	1,000	1,000
Construction & Janitorial Materials			
Miscellaneous Supplies			
	<b>7,935</b>	<b>9,250</b>	<b>10,250</b>
Capital Outlay			
Computer Equipment	2,676	2,000	3,800
Office Furniture & Equipment	0	0	0
Vehicles			
Equipment			
Lease Purchase	0	0	0
Bldgs & Improvements			
	<b>2,676</b>	<b>2,000</b>	<b>3,800</b>
<b>Total</b>	<b>97,823</b>	<b>108,650</b>	<b>139,900</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**

County Treasurer

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	125,054	138,000	138,000	0.00%
Contractual Services	10,233	20,200	19,000	-5.94%
Commodities	3,433	10,500	6,400	-39.05%
Allocations				
Capital Outlay	0	3,000	12,000	300.00%
Other	0	0	0	
<b>Total</b>	<b>138,720</b>	<b>171,700</b>	<b>175,400</b>	2.15%

	2006 Actual
<b>REVENUE SUMMARY</b>	
Antiques	2,685
Motor Vehicle Fees	107,507
Interest on Idle Funds	910,588
In Lieu of Tax	23,170
Copies, DL Fees & Misc	2,581
Returned Checks	1,278
Local Alcohol Tax	8,356
<b>Total</b>	<b>1,056,165</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	125,054	138,000	138,000
Contractual Services			
Prof. Serv. & Memberships	60	1,000	1,000
Fees for Services	4,567	5,650	5,500
Contractual Service	1,265	4,500	4,500
Travel & Training	1,392	4,550	4,000
Public Utility Services	2,949	4,500	4,000
	<b>10,233</b>	<b>20,200</b>	<b>19,000</b>
Commodities			
Office & Shop Supplies	3,152	9,750	5,750
Vehicle & Equipment Supplies	96	500	400
Computer Supplies	185	250	250
Construction & Janitorial Materials			
Miscellaneous Supplies	0	0	0
	<b>3,433</b>	<b>10,500</b>	<b>6,400</b>
Capital Outlay			
Computer Equipment	0	3,000	2,000
Office Furniture & Equipment	0	0	10,000
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements			
	<b>0</b>	<b>3,000</b>	<b>12,000</b>
<b>Total</b>	<b>138,720</b>	<b>171,700</b>	<b>175,400</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:**           Unclassified

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	0	0	0	
Contractual Services	404,706	173,000	182,400	5.43%
Commodities	1,230	3,000	2,900	-3.33%
Allocations	9,000	15,000	15,000	0.00%
Capital Outlay	0	202,333	235,000	16.15%
Transfer	2,004,200	1,521,617	2,738,302	79.96%
Other				
<b>Total</b>	<b>2,419,136</b>	<b>1,914,950</b>	<b>3,173,602</b>	<b>65.73%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Miscellaneous Reimb	2,326
Flood Control Payment	
Local Retail Sales Tax	2,442,181
Compensating Sales Tax	195,744
Leases	7,500
Claim Settlement	119,227
<b>Total</b>	<b>2,766,978</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages			
Contractual Services			
Prof. Serv. & Memberships	483	1,000	8,000
Fees for Services	50,094	71,900	71,900
Contractual Service	354,129	100,100	102,500
Travel & Training	0	0	0
Public Utility Services	0	0	0
	<b>404,706</b>	<b>173,000</b>	<b>182,400</b>
Commodities			
Office & Shop Supplies	324	800	800
Vehicle & Equipment Supplies	94	600	600
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	812	1,600	1,500
	<b>1,230</b>	<b>3,000</b>	<b>2,900</b>
Allocations	<b>9,000</b>	<b>15,000</b>	<b>15,000</b>
Capital Outlay			
Buildings & Improvements		202,333	210,000
Equipment			25,000
Other			
Transfer	<b>2,004,200</b>	<b>1,521,617</b>	<b>2,738,302</b>
<b>TOTAL</b>	<b>2,419,136</b>	<b>1,712,617</b>	<b>3,173,602</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Planning and Zoning

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	57,960	68,000	68,000	0.00%
Contractual Services	30,990	40,750	39,600	-2.82%
Commodities	3,964	5,300	5,550	4.72%
Allocations				
Capital Outlay	0	0	4,000	
Other				
<b>Total</b>	<b>92,914</b>	<b>114,050</b>	<b>117,150</b>	<b>2.72%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Building Permits	42,875
Zoning Permits	3,950
Plat Review	7,850
Miscellaneous Permits	2,256
Other Fees	1,171
<b>Total</b>	<b>58,102</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	57,960	68,000	68,000
Contractual Services			
Prof. Serv. & Memberships	554	600	650
Fees for Services	1,708	1,500	1,700
Contractual Service	22,713	30,450	28,750
Travel & Training	3,913	6,000	6,000
Public Utility Services	2,102	2,200	2,500
	<b>30,990</b>	<b>40,750</b>	<b>39,600</b>
Commodities			
Food & Meals	1,208	1,500	1,600
Office & Shop Supplies	1,742	1,400	1,350
Vehicle & Equipment Supplies	984	1,400	1,800
Computer Supplies	30	500	400
Construction & Janitorial Materials	0	0	0
Miscellaneous Supplies	0	500	400
	<b>3,964</b>	<b>5,300</b>	<b>5,550</b>
Capital Outlay			
Computer Equipment	0	0	4,000
Office Furniture & Equipment	0	0	0
Vehicles	0	0	0
Equipment			
Lease Purchase			
Bldgs & Improvements	0	0	4,000
<b>Total</b>	<b>92,914</b>	<b>114,050</b>	<b>117,150</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:**

**Ambulance**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Contractual Services	1,001,920	1,004,000	1,145,000	14.04%
Commodities	184	700	0	
Capital Outlay	107,548	129,300	112,000	-13.38%
Allocations	0	0	0	
<b>Total</b>	<b>1,109,652</b>	<b>1,134,000</b>	<b>1,257,000</b>	<b>10.85%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Fuel Tax Refund	2,141
<b>Total</b>	<b>2,141</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Repairs & Services	3,751	5,000	5,000
Contractual Services	966,118	995,000	1,130,000
Insurance Premiums	2,251	4,000	4,000
Utilities			6,000
Rentals	29,800		
	<b>1,001,920</b>	<b>1,004,000</b>	<b>1,145,000</b>
Commodities			
Vehicle & Equip. Supplies	184	700	
Special Supplies & Materials			
Repairs	184	700	0
Allocations			
Capital Outlay			
Vehicle	99,980	129,300	107,000
Equipment	7,568	0	5,000
	<b>107,548</b>	<b>129,300</b>	<b>112,000</b>
<b>Total</b>	<b>1,109,652</b>	<b>1,134,000</b>	<b>1,257,000</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** First Responder

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Contractual Services	0	6,000	3,000	-50.00%
Commodities	0	2,500	1,500	-40.00%
Allocations	0	6,000	3,000	-50.00%
Capital Outlay	0	2,500	2,500	0.00%
Other				
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>10,000</b>	<b>-41.18%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Membership			
Insurance Premiums	0	4,000	
Training	0	2,000	3,000
	<b>0</b>	<b>6,000</b>	<b>3,000</b>
Commodities			
Special Supplies & Mat.	0	2,500	1,500
Inventory items	0	2,500	1,500
Allocations	0	6,000	3,000
Capital Outlay			
Equipment	0	2,500	2,500
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>10,000</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**                      **Emergency Management**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	44,188	57,000	57,000	0.00%
Contractual Services	12,744	25,850	25,650	-0.77%
Commodities	8,541	11,100	11,100	0.00%
Allocations				
Capital Outlay	28,896	22,500	22,500	0.00%
Other				
Grant Expenditures	7,286			
<b>Total</b>	<b>101,655</b>	<b>116,450</b>	<b>116,250</b>	<b>-0.17%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Grant proceeds	7,286
Other Revenue	19
Sale of Truck	17,975
<b>Total</b>	<b>25,280</b>

	2006 Actual	2007 Estimate	2008 Estimate
<b>Expenditure Detail</b>			
Gross Wages	44,188	57,000	57,000
Contractual Services			
Prof. Serv. & Memberships	0	250	250
Fees for Services	3,262	7,350	7,250
Contractual Service	5,482	13,500	13,500
Travel & Training	0	750	650
Public Utility Services	4,000	4,000	4,000
	<b>12,744</b>	<b>25,850</b>	<b>25,650</b>
Commodities			
Office & Shop Supplies	2,003	2,400	2,500
Vehicle & Equipment Supplies	6,216	5,700	6,700
Computer Supplies	200	500	400
Construction & Janitorial Materials			
Miscellaneous Supplies	122	2,500	1,500
	<b>8,541</b>	<b>11,100</b>	<b>11,100</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment	0	2,500	2,500
Vehicles	18,088	0	0
Equipment	10,808	20,000	20,000
Lease Purchase			
Bldgs & Improvements			
	<b>28,896</b>	<b>22,500</b>	<b>22,500</b>
Grant Expenditures	7,286		
<b>Total</b>	<b>101,655</b>	<b>116,450</b>	<b>116,250</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Sheriff

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	1,207,569	1,262,000	1,280,000	1.43%
Contractual Services	108,814	129,000	126,400	-2.02%
Commodities	158,277	147,500	189,500	28.47%
Allocations				
Capital Outlay	172,269	211,000	210,000	-0.47%
Other	250			
Grant Expense	10,113	0	0	
<b>Total</b>	<b>1,657,292</b>	<b>1,749,500</b>	<b>1,805,900</b>	<b>3.22%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Stampede Contract	24,840
VIN Fees	9,713
Miscellaneous Fees	11,665
Grant Receipts	10,113
Reimbursements	4,405
<b>Total</b>	<b>60,736</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	1,200,759	1,262,000	1,280,000
Benefit Pay	6,810		
Contractual Services			
Prof. Serv. & Memberships	3,234	6,000	6,000
Fees for Services	37,714	43,000	42,400
Contractual Service	30,888	34,000	33,000
Travel & Training	9,882	17,000	16,000
Public Utility Services	27,096	29,000	29,000
	<b>108,814</b>	<b>129,000</b>	<b>126,400</b>
Commodities			
Office & Shop Supplies	12,725	13,500	14,500
Vehicle & Equipment Supplies	129,741	110,000	153,000
Computer Supplies	762	3,000	1,500
Construction & Janitorial Materials			
Miscellaneous Supplies	15,049	21,000	20,500
	<b>158,277</b>	<b>147,500</b>	<b>189,500</b>
Misc Budgeted Expense	250		
Capital Outlay			
Computer Equipment	4,161	5,000	4,000
Office Furniture & Equipment	0	0	0
Vehicles	161,490	160,000	160,000
Equipment	6,618	46,000	46,000
Lease Purchase			
Bldgs & Improvements			
	<b>172,269</b>	<b>211,000</b>	<b>210,000</b>
Grant Expenditures	10,113	0	0
<b>Total</b>	<b>1,657,292</b>	<b>1,749,500</b>	<b>1,805,900</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Detention Center

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	211,520	225,000	225,000	0.00%
Contractual Services	65,125	150,000	75,000	-50.00%
Commodities	72,913	102,500	102,500	0.00%
Allocations				
Capital Outlay	5,104	2,500	2,500	0.00%
Other				
<b>Total</b>	<b>354,662</b>	<b>480,000</b>	<b>405,000</b>	<b>-15.63%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Pay Phone	3,163
Prisoner Care	1,705
Miscellaneous Reimb	836
Fees & permits	
<b>Total</b>	<b>5,704</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	211,280	225,000	225,000
Benefit Pay	240		
Contractual Services			
Prof. Serv. & Memberships	238	500	500
Fees for Services	20,195	60,500	60,500
Contractual Service	44,018	85,500	10,500
Travel & Training	366	3,000	3,000
Public Utility Services	308	500	500
	<b>65,125</b>	<b>150,000</b>	<b>75,000</b>
Commodities			
Office & Shop Supplies	62,268	89,000	89,000
Vehicle & Equipment Supplies	4,978	5,000	5,000
Computer Supplies			
Construction & Janitorial Materials	1,807	2,000	2,000
Miscellaneous Supplies	3,860	6,500	6,500
	<b>72,913</b>	<b>102,500</b>	<b>102,500</b>
Capital Outlay			
Computer Equipment	0	0	0
Office Furniture & Equipment	0	0	0
Vehicles			
Equipment	5,104	2,500	2,500
Lease Purchase			
Bldgs & Improvements			
	<b>5,104</b>	<b>2,500</b>	<b>2,500</b>
Grant Expenditures			
<b>Total</b>	<b>354,662</b>	<b>480,000</b>	<b>405,000</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Juvenile Detention

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services				
Contractual Services	74,292	62,500	78,000	24.80%
Commodities	0	500	1,000	
Allocations				
Capital Outlay				
Transfer to Reserve				
<b>Total</b>	<b>74,292</b>	<b>63,000</b>	<b>79,000</b>	<b>25.40%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Juvenile Probation Fee	765
<b>Total</b>	<b>765</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Membership			
Jail Medical Services	0	3,000	3,000
Fees for Services	12		
Contractual Services	74,280	59,500	75,000
	<b>74,292</b>	<b>62,500</b>	<b>78,000</b>
Commodities			
Medical Supplies		500	1,000
Other Debits			
Transfer to Capital Improvements			
<b>Total</b>	<b>74,292</b>	<b>63,000</b>	<b>79,000</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Cemetery

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services				
Contractual Services	7,928	8,500	9,500	11.76%
Commodities	1,107	2,000	2,000	0.00%
Allocations				
Capital Outlay	0	4,000	0	-100.00%
Other				
<b>Total</b>	<b>9,035</b>	<b>14,500</b>	<b>11,500</b>	<b>-20.69%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	0	0	0
Contractual Service	7,928	8,500	9,500
Travel & Training	0	0	0
Public Utility Services			
Postage & Freight			
	<b>7,928</b>	<b>8,500</b>	<b>9,500</b>
Commodities			
Office & Shop Supplies	28		
Vehicle & Equipment Supplies	146	0	0
Computer Supplies			
Construction & Janitorial Materials	933	500	1,000
Miscellaneous Supplies	0	1,500	1,000
	<b>1,107</b>	<b>2,000</b>	<b>2,000</b>
Capital Outlay		4,000	0
<b>Total</b>	<b>9,035</b>	<b>14,500</b>	<b>11,500</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**

**Noxious Weed**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	115,169	150,000	150,000	0.00%
Contractual Services	31,102	40,450	42,950	6.18%
Commodities	92,827	111,300	116,000	4.22%
Allocations				
Capital Outlay	19,654	10,000	10,000	0.00%
Other				
Grant Expense	3,290			
<b>Total</b>	<b>262,042</b>	<b>311,750</b>	<b>318,950</b>	<b>2.31%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Bentonite Sale	836
Miscellaneous Reimb	64
Grant Receipts	3,781
<b>Total</b>	<b>4,681</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	114,759	150,000	150,000
Benefit Pay	410		
Contractual Services			
Prof. Serv. & Memberships	128	600	600
Fees for Services	20,032	23,100	25,600
Contractual Service	8,458	12,000	12,000
Travel & Training	362	1,500	1,500
Public Utility Services	2,122	3,250	3,250
	<b>31,102</b>	<b>40,450</b>	<b>42,950</b>
Commodities			
Office & Shop Supplies	3,522	9,000	8,200
Vehicle & Equipment Supplies	5,387	13,500	14,000
Computer Supplies	45	1,000	1,000
Construction & Janitorial Materials	215	1,000	1,000
Miscellaneous Supplies	83,089	85,800	90,800
HHW Supplies	569	1,000	1,000
	<b>92,827</b>	<b>111,300</b>	<b>116,000</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment	0	2,500	2,500
Vehicles			
Equipment	19,654	7,500	7,500
Lease Purchase			
Bldgs & Improvements			
	<b>19,654</b>	<b>10,000</b>	<b>10,000</b>
Grant Expenditures	3,290		
<b>Total</b>	<b>262,042</b>	<b>311,750</b>	<b>318,950</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Road and Bridge

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	1,468,649	1,650,000	1,650,000	0.00%
Contractual Services	1,006,654	996,100	924,600	-7.18%
Commodities	1,508,005	1,520,000	1,616,500	6.35%
Allocations				
Capital Outlay	446,212	443,500	456,700	2.98%
Transfer to Reserve	125,210	500,000	500,000	0.00%
Grant Expenditures				
<b>Total</b>	<b>4,554,730</b>	<b>5,109,600</b>	<b>5,147,800</b>	<b>0.75%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
City/County Highway	847,160
Sales/Rent	127,308
Dust Control	29,192
Fuel Refund/Other Reimb	23,475
Uniform/Auto Reimb	5,488
Rural Highway Transfer	1,176,178
Contracted Services	89,262
Grant Receipts	
<b>Total</b>	<b>2,298,063</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	1,461,948	1,650,000	1,650,000
Benefit Pay	6,701		
Contractual Services			
Prof. Serv. & Memberships	319,507	125,000	57,000
Fees for Services	84,497	68,600	68,600
Contractual Service	597,658	777,000	770,000
Travel & Training	4,910	5,500	7,000
Public Utility Services	82	20,000	22,000
	<b>1,006,654</b>	<b>996,100</b>	<b>924,600</b>
Commodities			
Office & Shop Supplies	38,380	65,000	56,000
Vehicle & Equipment Supplies	619,237	580,000	555,000
Computer Supplies	2,642	2,000	2,000
Construction & Janitorial Materials	845,307	736,500	840,000
Miscellaneous Supplies	2,439	136,500	163,500
	<b>1,508,005</b>	<b>1,520,000</b>	<b>1,616,500</b>
Capital Outlay			
Computer Equipment	4,670	8,500	14,700
Office Furniture & Equipment	8,094	6,000	6,000
Vehicles	33,613	40,000	40,000
Equipment	399,835	388,000	395,000
Lease Purchase			
Bldgs & Improvements	0	1,000	1,000
	<b>446,212</b>	<b>443,500</b>	<b>456,700</b>
Other			
Equity Transfer	125,210	500,000	500,000
Grant Expenditures			
<b>Total</b>	<b>4,554,730</b>	<b>5,109,600</b>	<b>5,147,800</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:**

**Blue Township Sewer Expansion**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change			
<b>EXPENDITURE SUMMARY</b>					<b>REVENUE SUMMARY</b>		2006 Actual
Personal Services							
Contractual Services	0	0	0	0.00%			
Commodities							
Allocations							
Capital Outlay							
Other							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>Total</b>		<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Solid Waste

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	61,621	75,000	75,000	0.00%
Contractual Services	263,730	270,950	328,750	21.33%
Commodities	8,273	14,250	13,750	-3.51%
Allocations				
Capital Outlay	1,221	500	500	0.00%
Other				
Grant Expenditures				
<b>Total</b>	<b>334,845</b>	<b>360,700</b>	<b>418,000</b>	<b>15.89%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Landfill Fees	317,142
Pasture Lease	2,268
Whitegoods Sale	6,039
Contracted Services	0
Other	10
<b>Total</b>	<b>325,459</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	61,482	75,000	75,000
Benefit Pay	139	0	0
Contractual Services			
Prof. Serv. & Memberships	3,257	5,000	4,500
Fees for Services	6,789	13,800	11,800
Contractual Service	246,439	244,750	304,750
Travel & Training	60	700	700
Public Utility Services	7,185	6,700	7,000
	<b>263,730</b>	<b>270,950</b>	<b>328,750</b>
Commodities			
Office & Shop Supplies	396	750	750
Vehicle & Equipment Supplies	7,095	10,000	9,500
Computer Supplies			
Construction & Janitorial Materials	733	2,500	2,500
Miscellaneous Supplies	49	1,000	1,000
	<b>8,273</b>	<b>14,250</b>	<b>13,750</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			
Vehicles	0	0	0
Equipment	1,221	0	0
Lease Purchase			
Bldgs & Improvements	0	500	500
	<b>1,221</b>	<b>500</b>	<b>500</b>
<b>Total</b>	<b>334,845</b>	<b>360,700</b>	<b>418,000</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:** Health Department

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	242,438	400,000	370,000	-7.50%
Contractual Services	34,424	52,575	56,075	6.66%
Commodities	39,327	54,850	57,650	5.10%
Allocations				
Capital Outlay	3,012	5,000	5,000	0.00%
Transfer to Reserve				
Grant Expenditures	131,801			
<b>Total</b>	<b>451,002</b>	<b>512,425</b>	<b>488,725</b>	<b>-4.63%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Clinic Fees	21,213
Medicaid	10,051
Medicare	6,530
Grant Proceeds	130,298
Miscellaneous fees	1,702
Shots & Immunizations	28,040
<b>Total</b>	<b>197,834</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	<b>242,263</b>	<b>400,000</b>	<b>370,000</b>
Benefit Pay	175	0	
Contractual Services			
Prof. Serv. & Memberships	11,499	13,000	15,000
Fees for Services	4,336	5,075	6,575
Contractual Service	10,547	22,000	22,000
Travel & Training	2,658	6,000	6,000
Public Utility Services	5,384	6,500	6,500
	<b>34,424</b>	<b>52,575</b>	<b>56,075</b>
Commodities			
Office & Shop Supplies	7,475	11,000	10,750
Vehicle & Equipment Supplies	2,180	2,700	3,250
Computer Supplies	419	1,000	1,000
Construction & Janitorial Materials	1	500	1,000
Miscellaneous Supplies	345	1,650	1,650
Medical Supplies	28,907	38,000	40,000
	<b>39,327</b>	<b>54,850</b>	<b>57,650</b>
Capital Outlay			
Computer Equipment	1,352	5,000	3,500
Office Furniture & Equipment	1,660	0	1,500
Vehicles	0	0	0
Equipment			
Lease Purchase			
	<b>3,012</b>	<b>5,000</b>	<b>5,000</b>
Other			
Transfer			
Grant Expenditures	<b>131,801</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>451,002</b>	<b>512,425</b>	<b>488,725</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:** Health Care Distributions

	2006 Actual	2007 Estimated	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Mental Health	44,000	46,000	48,800	6.09%
Developmental Disabilities	128,500	134,925	141,671	5.00%
Senior Citizen Organizations	18,050	20,000	21,000	5.00%
Big Lakes Regional Council	0	0	0	
<b>Total</b>	<b>190,550</b>	<b>200,925</b>	<b>211,471</b>	<b>5.25%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimated	2008 Budget
<b>Expenditure Detail</b>			
Mental Health	44,000	46,000	48,800
Developmental Disabilities	128,500	134,925	141,671
Senior Citizen Organizations	18,050	20,000	21,000
Big Lakes Regional Council			
<b>Total</b>	<b>190,550</b>	<b>200,925</b>	<b>211,471</b>

<b>Expenditure Highlights</b>
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(1) Senior Citizen Organizations estimated requests:

Blaine	800	900	900
Emmett	500	600	600
Flush	600	750	750
Fostoria	0	500	500
Olsburg	750	800	800
Onaga	5,200	5,000	5,500
St. George	500	550	550
St. Marys	4,000	4,650	5,000
Wamego	5,000	5,000	5,050
Westmoreland	0	500	600
Wheaton	700	750	750
	<b>18,050</b>	<b>20,000</b>	<b>21,000</b>

# GENERAL FUND

**DEPARTMENT:** Council on Aging

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services	43,358	74,000	74,000	0.00%
Contractual Services	35,798	42,250	45,050	6.63%
Commodities	5,860	14,750	18,250	23.73%
Allocations				
Capital Outlay	0	0	10,000	
Other				
Grant Expenditures	31,962	0	0	
<b>Total</b>	<b>116,978</b>	<b>131,000</b>	<b>147,300</b>	<b>12.44%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
Minibus fees	4,865
Miscellaneous Revenues	130
Grant Proceeds	37,401
<b>Total</b>	<b>42,396</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	42,567	74,000	74,000
Benefit Pay	791		
Contractual Services			
Prof. Serv. & Memberships	90	200	200
Fees for Services	2,173	5,100	5,100
Contractual Service	28,079	30,100	32,800
Travel & Training	3,879	5,250	5,250
Public Utility Services	1,577	1,600	1,700
	<b>35,798</b>	<b>42,250</b>	<b>45,050</b>
Commodities			
Office & Shop Supplies	398	400	400
Vehicle & Equipment Supplies	5,425	14,000	17,500
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	37	350	350
	<b>5,860</b>	<b>14,750</b>	<b>18,250</b>
Capital Outlay			
Computer Equipment	0	0	0
Office Furniture & Equipment	0	0	0
Vehicles	0	0	10,000
Equipment			
Lease Purchase	0	0	10,000
Grant Expenditures	31,962	0	0
<b>Total</b>	<b>116,978</b>	<b>131,000</b>	<b>147,300</b>

**Expenditure Highlights**

# GENERAL FUND

**DEPARTMENT:** Environmental Health

	2006 Actual	2007 Estimate	2008 Budget	Percent Change		2006 Actual
<b>EXPENDITURE SUMMARY</b>					<b>REVENUE SUMMARY</b>	
Personal Services	32,641	38,100	38,100	0.00%	Health Permits	11,740
Contractual Services	3,423	5,250	6,000	14.29%	Facilities Inspections	2,295
Commodities	3,693	6,725	6,775	0.74%	Water/Wastewater Permits	640
Allocations					Sewer Hookups	7,200
Capital Outlay	0	17,500	0	-100.00%	Other Fees	8
Grant Expenditures	13,566	0	0		Grant Proceeds	10,313
<b>Total</b>	<b>53,323</b>	<b>67,575</b>	<b>50,875</b>	<b>-24.71%</b>	<b>Total</b>	<b>32,196</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Gross Wages	32,558	38,100	38,100
Benefit Pay	83	0	0
Contractual Services			
Prof. Serv. & Memberships	0	100	100
Fees for Services	132	700	700
Contractual Service	2,012	2,400	2,400
Travel & Training	418	650	1,400
Public Utility Services	861	1,400	1,400
	<b>3,423</b>	<b>5,250</b>	<b>6,000</b>
Commodities			
Office & Shop Supplies	796	775	825
Vehicle & Equipment Supplies	2,035	5,750	5,750
Computer Supplies	835		
Construction & Janitorial Materials			
Miscellaneous Supplies	27	200	200
	<b>3,693</b>	<b>6,725</b>	<b>6,775</b>
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			
Vehicles			
Equipment	0	17,500	0
Lease Purchase	0	17,500	0
Grant Expenditures	13,566	0	0
<b>Total</b>	<b>53,323</b>	<b>67,575</b>	<b>50,875</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**

**Out-District Tuition**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services				
Contractual Services				
Commodities				
Allocations	19,578	0	0	0.00%
Capital Outlay				
Other				
<b>Total</b>	<b>19,578</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Allocations	19,578	0	0
Other Debits			

<b>Breakdown of College Allocations</b>
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ALLEN	420	0	0
BARTON	732	0	0
BUTLER	300	0	0
CLOUD COUNTY	1,671	0	0
COFFEYVILLE	642	0	0
COWLEY COUNTY	0	0	0
COLBY	168	0	0
DODGE CITY	0	0	0
FORT SCOTT	654	0	0
GARDEN CITY	0	0	0
HIGHLAND	11,790	0	0
HUTCHINSON	957	0	0
INDEPENDENCE COMMUNITY	0	0	0
JOHNSON CO.	438	0	0
KANSAS CITY, KANSAS	78	0	0
LABETTE	156	0	0
NEOSHO	264	0	0
PRATT	108	0	0
SEWARD	0	0	0
WASHBURN	1,200	0	0
NON ALLOCATED HOURS	0	0	0
<b>Total</b>	<b>19,578</b>	<b>0</b>	<b>0</b>

# GENERAL FUND

**DEPARTMENT:** County Park Operations

	2006 Actual	2007 Estimate	2008 Budget	Percent Change		2006 Actual
					<b>REVENUE SUMMARY</b>	
Contractual Services	1,977	1,250	2,000	60.00%		
Commodities	2,475	5,750	4,800	-16.52%		
Allocations						
Capital Outlay	0	4,000	600	-85.00%		
Grant Expenditures						
<b>Total</b>	<b>4,452</b>	<b>11,000</b>	<b>7,400</b>	<b>-32.73%</b>	<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	1,003	0	0
Contractual Service	382	250	1,000
Travel & Training			
Public Utility Services	592	1,000	1,000
	<b>1,977</b>	<b>1,250</b>	<b>2,000</b>
Commodities			
Office & Shop Supplies	24	500	0
Vehicle & Equipment Supplies	1,210	1,000	1,000
Computer Supplies			
Construction & Janitorial Materials	835	2,750	2,700
Miscellaneous Supplies	406	1,500	1,100
	<b>2,475</b>	<b>5,750</b>	<b>4,800</b>
Capital Outlay			
Blds. & Improvements	0	0	0
Vehicles	0	0	0
Equipment	0	4,000	600
Lease Purchase			
	<b>0</b>	<b>4,000</b>	<b>600</b>
<b>Total</b>	<b>4,452</b>	<b>11,000</b>	<b>7,400</b>

<b>Expenditure Highlights</b>
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# GENERAL FUND

**DEPARTMENT:**

**Environment Services Allocations**

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Conservation District	65,000	65,000	80,000	23.08%
Economic Development Operations	182,000	185,000	200,000	8.11%
Pottawatomie County Extension	145,000	156,676	181,000	15.53%
County Fair Operations	73,000	74,500	85,000	14.09%
Big Lakes Regional Council	0	0	0	
<b>Total</b>	<b>465,000</b>	<b>481,176</b>	<b>546,000</b>	<b>13.47%</b>

	2006 Actual
<b>REVENUE SUMMARY</b>	
<b>Total</b>	<b>0</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Conservation District	65,000	65,000	80,000
Economic Development Operations	182,000	185,000	200,000
Pottawatomie County Extension	145,000	156,676	181,000
County Fair	73,000	74,500	85,000
<b>Total</b>	<b>465,000</b>	<b>481,176</b>	<b>546,000</b>

**Expenditure  
Highlights**

----- Annual Appropriation

----- Annual Appropriation

----- Annual Appropriation

----- Annual Appropriation

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# GENERAL FUND

**DEPARTMENT:** Bond and Interest

	2006 Actual	2007 Estimate	2008 Budget	Percent Change
<b>EXPENDITURE SUMMARY</b>				
Personal Services				
Contractual Services				
Commodities				
Allocations				
Capital Outlay				
Transfer to Reserve	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	2006 Actual
<b>REVENUE SUMMARY</b>	
Special Assessments	156,216
<b>Total</b>	<b>156,216</b>

	2006 Actual	2007 Estimate	2008 Budget
<b>Expenditure Detail</b>			
Other			
Principal	0	0	0
Interest	0	0	0
Commission Service Charges	0	0	0
Principal			
Interest			
Commission Service Charges			
Other			
	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenditure Highlights</b>
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**GENERAL FUND DEPARTMENT SUMMARY**

DEPARTMENT	# OF EMPLOYEES			2006	2007	2008	VARIANCE	% VARIANCE	BUDGET INCREASE NOTES
	FT	PT	SEAS.*	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	BUDGETED EXPENDITURES	INCREASE (DECREASE)		
COMMISSIONERS	3			70,560	84,100	87,200	3,100	3.69%	
ATTORNEY	6	0		246,357	322,371	327,390	5,019	1.56%	
DISTRICT COURT				140,454	162,625	151,960	-10,665	-6.56%	
COURT SERVICE OFFICER				47,777	16,789	19,122	2,333	13.90%	
DISTRICT CORONER		1		28,523	24,000	26,000	2,000	8.33%	
ADMINISTRATION	3	1	0	248,242	375,700	390,000	14,300	3.81%	
APPRAISER	9	0		268,433	299,000	303,850	4,850	1.62%	
BUILDINGS AND GROUNDS	2	0		188,742	224,950	229,400	4,450	1.98%	
CLERK	4	0		150,897	184,400	184,400	0	0.00%	
REGISTER OF DEEDS	3	0		104,947	118,410	126,460	8,050	6.80%	
ELECTION EXPENSE			12	61,067	68,750	83,750	15,000	21.82%	
EMPLOYEE BENEFITS				1,705,811	2,352,309	2,475,381	123,072	5.23%	
GEOGRAPHIC INFO. SYSTEM	2			97,823	108,650	139,900	31,250	28.76%	
TREASURER	5	0		138,720	171,700	175,400	3,700	2.15%	
UNCLASSIFIED				2,419,136	1,914,950	3,173,602	1,258,652	65.73%	
ZONING	2			92,914	114,050	117,150	3,100	2.72%	
AMBULANCE				1,109,652	1,134,000	1,257,000	123,000	10.85%	
FIRST RESPONDER				0	17,000	10,000	-7,000	-41.18%	
EMERGENCY MGT.	1	1		101,655	116,450	116,250	-200	-0.17%	
SHERIFF	28	2	11	1,657,292	1,749,500	1,805,900	56,400	3.22%	
DETENTION CENTER	7		2	354,662	480,000	405,000	-75,000	-15.63%	
JUVENILE DETENTION				74,292	63,000	79,000	16,000	25.40%	
CEMETERY				9,035	14,500	11,500	-3,000	-20.69%	
NOXIOUS WEED	4	1	2	262,042	311,750	318,950	7,200	2.31%	
ROAD & BRIDGE	49	2	4	4,554,730	5,109,600	5,147,800	38,200	0.75%	
BLUE TWP. SEWER EXP.				0	0	0	0	0.00%	
SOLID WASTE	2	1		334,845	360,700	418,000	57,300	15.89%	
HEALTH	8	6		451,002	512,425	488,725	-23,700	-4.63%	
HEALTH CARE DIST.									
MENTAL HEALTH				44,000	46,000	48,800	2,800	6.09%	
MENTAL RETARDATION				128,500	134,925	141,671	6,746	5.00%	
SR. CITIZEN ORGANIZATIONS				18,050	20,000	21,000	1,000	5.00%	
TOTAL HEALTH CARE DIST.				190,550	200,925	211,471	10,546	5.25%	
COUNCIL ON AGING	2	1	1	116,978	131,000	147,300	16,300	12.44%	
ENVIRONMENTAL HEALTH	1			53,323	67,575	50,875	-16,700	-24.71%	
OUT-OF-DIST. TUITION				19,578	0	0	0	0.00%	
COUNTY PARKS				4,452	11,000	7,400	-3,600	-32.73%	
ENVIRONMENT SERVICES									
CONSERVATION DISTRICT				65,000	65,000	80,000	15,000	23.08%	
ECONOMIC DEVELOPMENT OP.				182,000	185,000	200,000	15,000	8.11%	
COUNTY EXTENSION				145,000	156,676	181,000	24,324	15.53%	
BIG LAKES REGIONAL COUNCIL				0	0	0	0	0.00%	
COUNTY FAIR				73,000	74,500	85,000	10,500	14.09%	
TOTAL ENVIRONMENT SERV.				465,000	481,176	546,000	64,824	13.47%	
BOND & INTEREST				0			0	0.00%	
<b>TOTAL</b>	<b>141</b>	<b>16</b>	<b>32</b>	<b>15,769,491</b>	<b>17,303,355</b>	<b>19,032,136</b>	<b>1,728,781</b>	<b>9.99%</b>	

\* Seasonal workers are employees that work on an as needed basis. The hours worked throughout the year vary by department from several hours for election workers to 475 hours for a summer intern.

## BOND & INTEREST FUNDS

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>215,445</b>	<b>338,005</b>	<b>337,905</b>
Special Assessments	5206	438,963	663,590	669,718
Bond/NFW Proceeds	5704			
Transfer In		27,881		
Interest on Idle Funds		3,854		
Other Revenue Sources				
<b>TOTAL REVENUES</b>		<b>470,698</b>	<b>663,590</b>	<b>669,718</b>
Principal	8410	185,600	330,600	350,705
Interest	8420	161,416	332,990	319,013
Service Charge	8430	9	100	100
Cash Reserve	8440			337,805
Equity Transfer	8940	1,113		
Other				
<b>TOTAL EXPENDITURES</b>		<b>348,138</b>	<b>663,690</b>	<b>1,007,623</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>338,005</b>	<b>337,905</b>	<b>0</b>

BONDS	SERIES #	Interest	Principal	Total
FOSTORIA SEWER BONDS	1995	2,108	700	2,808
TIMBERCREEK II, III	1996A	7,418	15,000	22,418
HUNTERS CROSSING	1996A	4,945	10,000	14,945
HUNTERS CROSSING II	1998	2,820	10,000	12,820
HUNTERS CROSSING III	2001A	6,311	12,837	19,148
TIMBERCREEK 2 PHASE 4A	2001A	12,816	26,070	38,886
TIMBERCREEK 2 PHASE 4B (SEWER MAIN ONLY)	2001A	538	1,094	1,632
EAGLES LANDING I	2001B	19,749	24,122	43,871
HUNTERS CROSSING III PART B	2001B	720	879	1,599
TIMBERCREEK 2 PHASE 4B	2002A	13,353	25,000	38,353
EAGLES LANDING I I	2002B	15,115	15,000	30,115
EAGLES LANDING I I I	2005A	15,020	12,852	27,872
EAGLES LANDING I V	2005A	14,196	12,148	26,344
EAGLES LANDING V	2005B	12,753	10,000	22,753
EAGLES LANDING VI	2006A	16,018	12,103	28,121
EAGLES LANDING VII	2006A	10,453	7,898	18,351
TIMBERCREEK WATER IMPROVEMENTS	2006B	21,230	45,000	66,230
ELBO CREEK ESTATES UNIT 1	2006C	27,808	21,178	48,986
WILDCAT WOODS PHASE 1	2006C	44,412	33,823	78,235
EAGLES LANDING VIII	2007A	22,786	11,120	33,906
FALLING LEAF 1	2007A	15,966	7,792	23,758
SUNSET RIDGE 1	2007A	12,478	6,089	18,567
CEDAR MEADOWS ESTATES	2007B	10,000	15,000	25,000
COUNTRY BREEZE ESTATES	2007B	10,000	15,000	25,000
		319,013	350,705	669,718

## COURT TRUSTEE FUND

K.S.A.23-497 allows for a fund for the purpose of defraying the expenses of the Court Trustees office. The Court Trustee enforces child support orders for the District Court. Money is collected from each of the District Courts for child support cases to pay for this operation. No property taxes are levied for this purpose.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>31,795</b>	<b>33,397</b>	<b>33,837</b>
Other Fees, Permits	5206			
Other Revenues	5707			
Use of Money	5601	1602	440	
<b>TOTAL REVENUES</b>		<b>1,602</b>	<b>440</b>	<b>0</b>
Personal Services	8110	0	0	24,837
Employee Benefits	8116	0	0	1,000
Other Services And Charges	8200	0	0	4,000
Supplies/Materials/Parts	8300	0	0	4,000
Capital Outlays	8800			
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>33,837</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>33,397</b>	<b>33,837</b>	<b>0</b>

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## EMERGENCY TELEPHONE TAX FUND

K.S.A. 12-5302 allows for a tax on each phone line in the County, not to exceed seventy-five cents, for the operation of a 911 service. No property taxes are levied for this purpose.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>68,282</b>	<b>53,518</b>	<b>31,969</b>
Franchise	5109	68,672	65,000	65,000
Interest On Idle Funds	5601	3,019	800	
Other Revenue	5707	498		
Canceled PY Encumbrances	5703			
<b>TOTAL REVENUES</b>		<b>72,189</b>	<b>65,800</b>	<b>65,000</b>
Other Services And Charges	8200	63,552	55,000	60,000
Supplies/Materials/Parts	8300	3,083	5,000	5,000
Capital Outlays	8800	20,318	27,349	31,969
<b>TOTAL EXPENDITURES</b>		<b>86,953</b>	<b>87,349</b>	<b>96,969</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>53,518</b>	<b>31,969</b>	<b>0</b>

## EMERGENCY - 911 FUND

K.S.A. 12-5330 et seq allows for a tax on each wireless subscriber in the County, not to exceed twenty-five cents, for implementation of wireless enhanced 911 service, purchase of equipment and upgrades and modification to equipment used solely to process data elements of wireless enhanced 911 services and maintenance and license fees for such equipment and training of personnel to operate such equipment. No property taxes are levied for this purpose.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>54,686</b>	<b>85,785</b>	<b>27,927</b>
Franchise	5109	46,256	30,000	40,000
Interest On Idle Funds	5601	3,200		
Other Revenue	5707			
Canceled PY Encumbrances	5703			
Grant Proceeds	5708	24,874		
<b>TOTAL REVENUES</b>		<b>74,330</b>	<b>30,000</b>	<b>40,000</b>
Other Services And Charges	8200	1,977	20,000	20,000
Supplies/Materials/Parts	8300	4,978	5,000	5,000
Capital Outlays	8800	9,745	62,858	42,927
Other Debits	8500	2,488		
Grant Expenditures	6000	24,043		
<b>TOTAL EXPENDITURES</b>		<b>43,231</b>	<b>87,858</b>	<b>67,927</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>85,785</b>	<b>27,927</b>	<b>0</b>

## FAIR ASSOCIATION FUND

K.S.A. 2-129e allows for a fund to provide for the cost of a county fair. The County established a levy of .2 mills with Resolution 1995-22. In the 2005 budget the fair allocation became part of the General Fund as K.S.A. 2-129e is no longer applicable.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>1,624</b>	<b>1,050</b>	<b>172</b>
Ad Valorem	5101	0	0	0
Delinquent	5102	461	30	
Motor Vehicle	5103	845		
LAVTR	5110			
RV	5114	27		
16/20M Trucks	4540	93	92	0
Other Revenue	5707			
<b>TOTAL REVENUES</b>		<b>1,426</b>	<b>122</b>	<b>0</b>
Allocations	8500	2,000	1,000	172
<b>TOTAL EXPENDITURES</b>		<b>2,000</b>	<b>1,000</b>	<b>172</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>1,050</b>	<b>172</b>	<b>0</b>

### LEVY LIMITS FOR TAX FUNDS

**Estimated Assessed Tangible Valuation July 1, 2007**

**Limited by Resolution 1995-22**

# HISTORICAL SOCIETY FUND

		2006 Actual	2007 Estimate	2008 Budget
<b>Unreserved fund Balance 1/1</b>		<b>80,781</b>	<b>141,114</b>	<b>69,249</b>
Ad Valorem	5101	72,803	0	38,980
Delinquent	5102	953	250	
Motor Vehicle	5103	3,937	2,671	3,130
LAVTR	5110			
RV	5114	105	103	114
16/20M Trucks	4540	93	92	101
Cancelled Encumbrance		42,649		
Other Revenue		195		
<b>TOTAL REVENUES</b>		<b>120,735</b>	<b>3,116</b>	<b>42,325</b>
Other Services and Charges	8200	11,584		23,000
Supplies/Materials/Parts	8300	3,737	24,981	38,574
Allocations	8500	45,081	50,000	50,000
Capital Outlays	8800			
<b>TOTAL EXPENDITURES</b>		<b>60,402</b>	<b>74,981</b>	<b>111,574</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>141,114</b>	<b>69,249</b>	<b>0</b>

**Estimated Assessed Tangible Valuation July 1, 2007**      **389,799,329**

**Limited by Resolution 2006-57**      0.100

## SPECIAL ALCOHOL PROGRAM FUND

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>37,348</b>	<b>45,983</b>	<b>19,091</b>
Local Alcoholic Liquor	5104	21,255	16,990	23,003
Other Revenues	5707			
<b>TOTAL REVENUES</b>		<b>21,255</b>	<b>16,990</b>	<b>23,003</b>
Contractual Services	8200	25		
Supplies / Materials / Parts	8300	395		
Allocations	8500	12,200	43,882	42,094
Capital Outlay	8800			
<b>TOTAL EXPENDITURES</b>		<b>12,620</b>	<b>43,882</b>	<b>42,094</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>45,983</b>	<b>19,091</b>	<b>0</b>

## SPECIAL PARKS & RECREATION FUND

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>26,952</b>	<b>32,808</b>	<b>12,714</b>
Local Alcoholic Liquor	5104	8,356	6,766	9,160
<b>TOTAL REVENUES</b>		<b>8,356</b>	<b>6,766</b>	<b>9,160</b>
Allocations	8500	2,500	26,860	21,874
<b>TOTAL EXPENDITURES</b>		<b>2,500</b>	<b>26,860</b>	<b>21,874</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>32,808</b>	<b>12,714</b>	<b>0</b>

## TORT LIABILITY FUND

K.S.A.75-6110 allows for a fund to cover the cost of the County for providing its defense or the defense of its employees, and for the payment of claims and other direct or indirect costs resulting from the implementation. The Statute does not place a levy limit on the amount of taxes the County levies.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>51,312</b>	<b>54,203</b>	<b>41,553</b>
Ad Valorem	5101	83,723	100,000	100,000
Delinquent	5102	771		
Motor Vehicle	5103	4,147	3,152	3,599
LAVTR	5110			
RV	5114	109	121	131
16/20M Trucks	4540	55	55	120
Reimbursements	5501			
<b>TOTAL REVENUES</b>		<b>88,805</b>	<b>103,328</b>	<b>103,850</b>
Other Services And Charges	8200	85,914	115,978	145,403
Miscellaneous Expenditures	8500			
<b>TOTAL EXPENDITURES</b>		<b>85,914</b>	<b>115,978</b>	<b>145,403</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>54,203</b>	<b>41,553</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2006

389,799,329

Estimated Mill Levy 0.257

## REGIONAL LIBRARY FUND

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>1,704</b>	<b>4,642</b>	<b>3,772</b>
Ad Valorem	5101	244,812	262,000	292,122
Delinquent	5102	1,825	1,412	
Motor Vehicle	5103	11,843	8,308	9,957
Lavtr	5110			
RV	5114	337	250	394
16/20M Trucks	4540	289	356	358
Other Revenue	5707			
<b>TOTAL REVENUES</b>		<b>259,106</b>	<b>272,326</b>	<b>302,831</b>
Allocations	8500	256,168	273,196	306,603
<b>TOTAL EXPENDITURES</b>		<b>256,168</b>	<b>273,196</b>	<b>306,603</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>4,642</b>	<b>3,772</b>	<b>0</b>

### Estimated Assessed Tangible Valuation July 1, 2007

Shared Cost of Library operations calculation:		Total amount requested	400,650
<b>Population 50% Of Calculation:</b>			200,325.00
Pottawatomie County			19,220
Less: Wamego			-4,248
Manhattan			-48
Net Pottawatomie District			14,924
			68.40%
Wabaunsee County			6,895
			31.60%
Total Population			21,819
			100.00%
Pottawatomie County Portion for Population:			219,918.5 X 68.40%
			<b>137,022</b>
<b>Valuation 50% Of Calculation:</b>			200,325.00
Pottawatomie County			389,799,329
Less: Wamego			-36,125,229
Manhattan			-30,570,029
Net Pottawatomie District			323,104,071
			82.77%
Wabaunsee County			67,273,787
			17.23%
Total Valuation			390,377,858
			100.00%
Pottawatomie County Portion for Valuation:			219,918.5 X 82.77%
			<b>165,809</b>
<b>Total Pottawatomie County Portion</b>			<b>75.58%</b>
			<b><u>302,831</u></b>

## REGIONAL LIBRARY EMPLOYEE BENEFIT FUND

K.S.A. 12-16, 102 allows for a fund to levy tax to offset the employer's share of any employee benefits.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>629</b>	<b>1,057</b>	<b>1</b>
Ad Valorem	5101	18,399	20,967	23,107
Delinquent	5102	164	125	
Motor Vehicle	5103	1,296	1,175	78
Lavtr	5110			
RV	5114	37	37	29
16/20M Trucks	4540	28	40	40
Other Revenue	5707			
<b>TOTAL REVENUES</b>		<b>19,924</b>	<b>22,344</b>	<b>23,254</b>
Allocations	8500	19,496	23,400	23,255
<b>TOTAL EXPENDITURES</b>		<b>19,496</b>	<b>23,400</b>	<b>23,255</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>1,057</b>	<b>1</b>	<b>0</b>

### Estimated Assessed Tangible Valuation July 1, 2006

Shared Cost of Library operations calculation:	Total amount requested	<b>30,571</b>
<b>Population 50% Of Calculation:</b>	15,285.50	
Pottawatomie County	19,220	
Less: Wamego	-4,248	
Manhattan	-48	
Net Pottawatomie District	14,924	68.40%
Wabaunsee County	6,895	31.60%
Total Population	21,819	100.00%
Pottawatomie County Portion for Population:	18,019.50 X 68.40%	<b>12,455</b>
<b>Valuation 50% Of Calculation:</b>	15,285.50	
Pottawatomie County	389,799,329	
Less: Wamego	-36,125,229	
Manhattan	-30,570,029	
Net Pottawatomie District	323,104,071	82.77%
Wabaunsee County	67,273,787	17.23%
Total Valuation	390,377,858	
Pottawatomie County Portion for Valuation:	18,019.50 X 82.77%	<b>12,652</b>
<b>Total County Portion</b>	<b>75.58%</b>	<b>23,107</b>

## SPECIAL NOXIOUS WEED FUND

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>54,087</b>	<b>72,739</b>	<b>66,033</b>
Chemical Sales	5302	149,433	150,000	150,000
Reimbursements	5501			
<b>TOTAL REVENUES</b>		<b>149,433</b>	<b>150,000</b>	<b>150,000</b>
Other Services & Charges	8200	721	3,000	3,000
Special Supplies & Equipment	8350	130,060	153,706	213,033
Capital Outlay	8800			
Transfers	8900			
<b>TOTAL EXPENDITURES</b>		<b>130,781</b>	<b>156,706</b>	<b>216,033</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>72,739</b>	<b>66,033</b>	<b>0</b>

## RURAL HIGHWAY SYSTEM FUND

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>28,368</b>	<b>117,218</b>	<b>106,962</b>
Ad Valorem	5101	1,743,006	1,692,000	1,766,666
Delinquent	5102	11,709	8,535	
Motor Vehicle	5103	75,640	51,174	58,877
Lavtr	5110			
RV	5114	2,290	1,800	2,531
16/20M Trucks	4540	2,484	2,670	2,709
Rent	5602			
Other Revenue	5707	61,510		
Cancel Prior Year Encumbrance	5703			
Grant Proceeds	5708			
<b>TOTAL REVENUES</b>		<b>1,896,639</b>	<b>1,756,179</b>	<b>1,830,783</b>
Other Services and Charges	8200	6,128	15,000	15,000
Supplies/Materials/Parts	8300	625,484	450,000	400,000
Operational Transfer	8900	1,176,177	1,301,435	1,522,745
Grant Expenditures	6000			
<b>TOTAL EXPENDITURES</b>		<b>1,807,789</b>	<b>1,766,435</b>	<b>1,937,745</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>117,218</b>	<b>106,962</b>	<b>0</b>

**Estimated Assessed Tangible Valuation July 1, 2007**

**294,689,875**

**5.995**

Total County Assessed Valuation

389,799,329

Less: Incorporated City Valuations

Belvue	-1,281,985
Emmett	-661,612
Havensville	-343,373
Louisville	-521,925
Manhattan	-30,570,029
Olsburg	-1,059,588
Onaga	-3,474,458
St. George	-2,643,537
St. Marys	-14,107,259
Wamego	-36,125,229
Westmoreland	-3,937,431
Wheaton	-383,028

**TOTAL VALUATION for RURAL HIGHWAY FUND**

**294,689,875**

**WATER**  
Timber Creek

K.S.A.19-3541 allows the governing body to establish a schedule of charges to carry out the operations of this water district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess on the users.

	2006 Actual	2007 Estimate	2008 Budget
<b>Unreserved fund Balance 1/1</b>	<b>8,007</b>	<b>28,395</b>	<b>8,288</b>
<b>Receipts</b>			
Water Sales	125,066	134,814	138,300
Penalties	298	1,000	1,000
Sales Tax	332		
Connection Fees	38,000	20,000	
Other Revenues	226		
Prior year encumbrances cancelled	565		
<b>TOTAL REVENUES</b>	<b>164,487</b>	<b>155,814</b>	<b>139,300</b>
<b>Expenditures</b>			
Gross Wages			
Operating Wages	14,339	23,000	25,000
Employee Benefits	222	6,000	7,000
	<b>14,561</b>	<b>29,000</b>	<b>32,000</b>
Contractual Services			
Prof. Serv. & Membership	206	500	500
Fees for Services	7,163	15,000	3,000
Contractual Services	19,624	25,000	10,000
Travel & Sustenance	181	500	500
Training	168	500	500
Public Utility Services	5,373	4,500	5,000
Postage	785	750	800
Repairs and Service	47,309	40,000	40,000
Sales Tax			
	<b>80,809</b>	<b>86,750</b>	<b>60,300</b>
Commodities			
Books & Reference Mat.	-	100	100
Office & Shop Supplies	1,095	100	100
Vehicle & Equipment Supplies	15	4,000	2,000
Construction & Janitorial Materials	9,119	6,000	7,500
Computer Supplies	-		
Fuel	975	1,000	1,100
Parts and Equipment	1,363	2,000	2,000
	<b>12,567</b>	<b>13,200</b>	<b>12,800</b>
Capital Outlay			
Building & Improvements	-	1,171	1,200
Equipment	-	2,000	2,000
Computer Equipment			
Computer Software			
	<b>-</b>	<b>3,171</b>	<b>3,200</b>
Transfer to Reserve	36,162	43,800	39,000
	<b>36,162</b>	<b>43,800</b>	<b>39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>144,099</b>	<b>175,921</b>	<b>147,300</b>
<b>UNRESERVED FUND BALANCE 12/31</b>	<b>28,395</b>	<b>8,288</b>	<b>288</b>

# SEWER

Blue Township

K.S.A.19-27a09 allows the governing body to establish service charges for the maintenance and operation of the sewer district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess to the users in the sewer district.

	2006 Actual	2007 Estimate	2008 Budget
<b>Unreserved fund Balance 1/1</b>	<b>10,757</b>	<b>4,969</b>	<b>62</b>
<b>Receipts</b>			
Sewer Service Charge	303,711	352,000	448,800
Penalties	7,173	1,000	1,200
Other Revenue	779	-	-
Transfer from Reserve	22,000		
<b>TOTAL REVENUES</b>	<b>333,663</b>	<b>353,000</b>	<b>450,000</b>
<b>Expenditures</b>			
<b>Gross Wages</b>			
Wages	26,100	45,000	50,000
Benefits	535	5,107	5,200
<b>Total Wages</b>	<b>26,635</b>	<b>50,107</b>	<b>55,200</b>
<b>Contractual Services</b>			
Prof. Serv. & Membership	315	250	250
Fees for Services	17,534	30,000	25,000
Contractual Services	61,085	11,000	15,000
Travel & Sustenance	2,536	500	500
Training	76	500	500
Public Utility Services	22,627	22,000	26,000
Postage	1,816	3,000	4,000
Repairs and Service	4,199	7,000	6,000
<b>Total Contractual</b>	<b>110,188</b>	<b>74,250</b>	<b>77,250</b>
<b>Commodities</b>			
Books & Reference Mat.	115	50	50
Office & Shop Supplies	3,837	1,000	1,000
Vehicle & Equipment Supplies	72	8,000	6,000
Construction & Janitorial Materials	20,709	16,000	20,000
Computer Supplies	-		
Fuel	1,991	2,000	2,000
Parts and Equipment	10,463	10,000	10,000
<b>Total Commodities</b>	<b>37,187</b>	<b>37,050</b>	<b>39,050</b>
<b>Capital Outlay</b>			
Building & Improvements	-	3,000	3,000
Equipment	-	1,500	5,000
Computer Equipment			
Computer Software			
<b>Total Capital Outlay</b>	<b>-</b>	<b>4,500</b>	<b>8,000</b>
<b>Transfers</b>			
Debt Repayment	156,216	182,400	250,000
Transfer to Reserve	9,225	9,600	10,200
<b>Total Transfers</b>	<b>165,441</b>	<b>192,000</b>	<b>260,200</b>
<b>TOTAL EXPENDITURES</b>	<b>339,451</b>	<b>357,907</b>	<b>439,700</b>
<b>UNRESERVED FUND BALANCE 12/31</b>	<b>4,969</b>	<b>62</b>	<b>10,362</b>

## FOSTORIA SEWER OPERATIONS FUND

K.S.A.19-27a09 allows the governing body to establish a schedule of charges to carry out the operations of this sewer district. The governing body has established that a set amount per user be placed in the operations fund to defer the cost of normal operations and maintenance.

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved fund Balance 1/1</b>		<b>11,821</b>	<b>13,908</b>	<b>4,845</b>
Service Charges	5707	2,310	2,000	2,000
<b>TOTAL REVENUES</b>		<b>2,310</b>	<b>2,000</b>	<b>2,000</b>
Other Services And Charges	8200	185	500	500
Supplies/Materials/Parts	8300	38	10,563	6,345
Capital Outlay	8800			
<b>TOTAL EXPENDITURES</b>		<b>223</b>	<b>11,063</b>	<b>6,845</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>13,908</b>	<b>4,845</b>	<b>0</b>

## FIRE DISTRICT JOINT NO. 1 ST MARYS

K.S.A. 19-3610 provides for a fire district to contract with a city to provide fire services in said district. The statute places no limit on the tax levy for a contract. Fire District Joint No. 1 has a contract with the City of St. Marys.

	CODE	2006 Actual	2007 Estimate	2008 Budget
<b>Unreserved Fund Balance 1/1</b>		<b>2,245</b>	<b>1,863</b>	<b>1,070</b>
Ad Valorem	5101	45,575	45,000	60,869
Delinquent	5102	288	187	
Motor Vehicle	5103	3,240	2,254	2,544
Lavtr	5110	0	0	0
RV	5114	41	36	43
16/20M Trucks	4540	126	138	134
Other Revenue	5707			
<b>TOTAL REVENUES</b>		<b>49,270</b>	<b>47,615</b>	<b>63,590</b>
Allocations	8500	49,652	48,408	64,660
<b>TOTAL EXPENDITURES</b>		<b>49,652</b>	<b>48,408</b>	<b>64,660</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>1,863</b>	<b>1,070</b>	<b>0</b>

### Estimated Assessed Tangible Valuation July 1, 2007

Contract with the City of St. Marys 4.500

#### WORKSHEET

COUNTY	July 1, 2007 Estimated Assessed Valuation
Pottawatomie County	13,232,499
Wabaunsee County	293,884
<b>Total</b>	<b>13,526,383</b>

COUNTY	Motor Vehicle	RV	16/20M Trucks
Pottawatomie County	2,348	43	130
Wabaunsee County	196		4
<b>Total</b>	<b>2,544</b>	<b>43</b>	<b>134</b>

**FIRE DISTRICT NO. 2  
HAVENSVILLE**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>15,313</b>	<b>12,777</b>	<b>4,447</b>
Ad Valorem	5101	21,852	22,000	22,000
Delinquent	5102	65	28	
Motor Vehicle	5103	1,502	1,005	1,129
Lavtr	5110			
RV	5114	93	75	102
16/20M Trucks	4540	67	78	78
Reimbursements	5501	0	130	
Cancel P/Y Encumbrances	5703			
Other Revenues	5707	93	50	
<b>TOTAL REVENUES</b>		<b>23,672</b>	<b>23,366</b>	<b>23,309</b>
Other Services And Charges	8200	10,174	6,000	6,000
Supplies/Materials/Parts	8300	7,329	6,000	6,000
Debt Service	8400			7,500
Capital Outlays	8800	8,705	19,696	8,256
<b>TOTAL EXPENDITURES</b>		<b>26,208</b>	<b>31,696</b>	<b>27,756</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>12,777</b>	<b>4,447</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

4,826,234

Estimated Mill Levy 4.558

**FIRE DISTRICT JOINT NO. 3  
ONAGA**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>104,519</b>	<b>16,513</b>	<b>0</b>
Ad Valorem	5101	19,894	27,000	27,000
Delinquent	5102	309	54	
Motor Vehicle	5103	2,529	1,691	1,594
Lavtr	5110			
RV	5114	135	122	113
16/20M Trucks	4540	217	223	246
Reimbursements	5501	4974	333	
Operational Transfer	5701			
Other Revenues "to include City Mill Rate"	5707	39	275	0
Grant Proceeds	5708	1220		
<b>TOTAL REVENUES</b>		<b>29,317</b>	<b>29,698</b>	<b>28,953</b>
Other Services And Charges	8200	6,442	10,000	7,500
Supplies/Materials/Parts	8300	6,548	10,000	7,500
Capital Outlays	8800	47,348	26,211	13,953
Grant Expenditures	6000	56,985		
<b>TOTAL EXPENDITURES</b>		<b>117,323</b>	<b>46,211</b>	<b>28,953</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>16,513</b>	<b>0</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**7,843,079**

Estimated Mill Levy 3.443

**WORKSHEET**

COUNTY	July 1, 2007 Estimated Assessed Valuation
Pottawatomie County	7,196,891
Marshall County	71,976
Nemaha County	574,212
<b>Total</b>	<b>7,843,079</b>

	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks
Pottawatomie County	1,380	113	194
Marshall County	37		
Nemaha County	177		52
<b>Total</b>	<b>1,594</b>	<b>113</b>	<b>246</b>

**FIRE DISTRICT JOINT NO. 4  
WHEATON**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>55,703</b>	<b>40,439</b>	<b>28,446</b>
Ad Valorem	5101	13,405	13,500	13,500
Delinquent	5102	57	38	
Motor Vehicle	5103	1,259	963	1,070
Lavtr	5110			
RV	5114	26	22	21
16/20M Trucks	4540	104	129	160
Other Revenues	5707	177	15	319
Grant Proceeds	5708			
<b>TOTAL REVENUES</b>		<b>15,028</b>	<b>14,667</b>	<b>15,070</b>
Personal Services	8100	1,380	1,400	1,400
Other Services And Charges	8200	3,741	8,000	8,000
Supplies/Materials/Parts	8300	4,462	8,000	8,000
Capital Outlays	8800	16,999	9,260	26,116
Grant Expenditures	6000	3,710		
<b>TOTAL EXPENDITURES</b>		<b>30,292</b>	<b>26,660</b>	<b>43,516</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>40,439</b>	<b>28,446</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**3,991,574**

Estimated Mill Levy 3.382

**WORKSHEET**

COUNTY	July 1, 2007 Estimated Assessed Valuation
Pottawatomie County	3,067,371
Marshall County	924,203
<b>Total</b>	<b>3,991,574</b>

	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks
Pottawatomie County	818	18	95
Marshall County	252	3	65
<b>Total</b>	<b>1,070</b>	<b>21</b>	<b>160</b>

**FIRE DISTRICT NO. 5  
BLUE TOWNSHIP**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>9,882</b>	<b>16,142</b>	<b>19,028</b>
Ad Valorem	5101	97,361	123,000	165,750
Delinquent	5102	5,227	4,174	
Motor Vehicle	5103	17,081	10,884	12,503
Lavtr	5110			
RV	5114	389	332	396
16/20M Trucks	4540	198	216	193
Reimbursements	5501	0		
Other Revenues	5707	2,271	7,344	1,000
Grant Proceeds	5708	5,272		
<b>TOTAL REVENUES</b>		<b>127,799</b>	<b>145,950</b>	<b>179,842</b>
Gross Wages	8100	4,140	4,000	4,500
Other Services And Charges	8200	24,164	21,000	23,100
Supplies/Materials/Parts	8300	29,567	34,000	37,400
Capital Outlays	8800	61,396	84,064	133,870
Grant Expenditures	6000	2,272		
<b>TOTAL EXPENDITURES</b>		<b>121,539</b>	<b>143,064</b>	<b>198,870</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>16,142</b>	<b>19,028</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

33,322,813    Estimated Mill Levy 4.974

**FIRE DISTRICT NO. 6  
OLSBURG**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>14,742</b>	<b>14,700</b>	<b>618</b>
Ad Valorem	5101	11,832	13,000	13,000
Delinquent	5102	424	83	
Motor Vehicle	5103	2,036	1,296	1,425
Lavtr	5110			
RV	5114	95	98	73
16/20M Trucks	4540	137	121	165
Reimbursements	5501	0		
Other Revenues	5707	182	48	
Grant Proceeds	5708			
<b>TOTAL REVENUES</b>		<b>14,706</b>	<b>14,646</b>	<b>14,663</b>
Gross Wages	8100	690	1,000	1,000
Other Services And Charges	8200	6,054	5,000	5,000
Supplies/Materials/Parts	8300	6,254	5,000	5,000
Capital Outlays	8800	1,750	17,728	4,281
Grant Expenditures	6000			
<b>TOTAL EXPENDITURES</b>		<b>14,748</b>	<b>28,728</b>	<b>15,281</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>14,700</b>	<b>618</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**5,787,640**

Estimated Mill Levy 2.246

**FIRE DISTRICT NO. 7  
WAMEGO**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>82,321</b>	<b>86,036</b>	<b>31,152</b>
Ad Valorem	5101	35,478	36,000	36,000
Delinquent	5102	666	186	
Motor Vehicle	5103	4,906	3,607	4,072
RV	5114	127	194	171
16/20M Trucks	4540	92	102	126
Reimbursements	5501	0		
Other Revenue	5707	71	63	
Cancelled Prior Year Encumbrances				
Grant Proceeds	5708			
<b>TOTAL REVENUES</b>		<b>41,340</b>	<b>40,152</b>	<b>40,369</b>
Other Services And Charges	8200	18,719	7,500	10,000
Supplies/Materials/Parts	8300	18,906	7,500	10,000
Capital Outlays	8800	0	80,036	51,521
Grant Expenditures	6000			
<b>TOTAL EXPENDITURES</b>		<b>37,625</b>	<b>95,036</b>	<b>71,521</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>86,036</b>	<b>31,152</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**10,073,772**

Estimated Mill Levy 3.574

**FIRE DISTRICT NO. 8  
EMMETT**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>66,913</b>	<b>81,034</b>	<b>51,295</b>
Ad Valorem	5101	25,023	25,000	25,000
Delinquent	5102	9		
Motor Vehicle	5103	85	58	61
Lavtr	5110			
RV	5114	4	3	3
16/20M Trucks	4540	1	1	1
Reimbursements	5501	0		
Other Revenue	5707	158	124	
<b>TOTAL REVENUES</b>		<b>25,280</b>	<b>25,186</b>	<b>25,065</b>
Personal Services	8100	600	2,000	2,000
Other Services And Charges	8200	8,556	10,000	10,000
Supplies/Materials/Parts	8300	2,003	10,000	10,000
Capital Outlays	8800	0	32,925	54,360
Other Debits	8900			
<b>TOTAL EXPENDITURES</b>		<b>11,159</b>	<b>54,925</b>	<b>76,360</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>81,034</b>	<b>51,295</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**176,952,763**

Estimated Mill Levy 0.141

**FIRE DISTRICT NO. 10  
ST GEORGE**

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>20,636</b>	<b>24,573</b>	<b>6,327</b>
Ad Valorem	5101	65,829	77,000	78,000
Delinquent	5102	1,078	468	
Motor Vehicle	5103	15,463	9,929	11,677
RV	5114	534	498	581
16/20M Trucks	4540	205	277	243
Reimbursements	5501			
Leases	5603			
Cancel Prior Year Encumbrances				
Other Revenues	5707	118	25	
Grant Proceeds	5708		77,875	
<b>TOTAL REVENUES</b>		<b>83,227</b>	<b>166,072</b>	<b>90,501</b>
Other Services And Charges	8200	8,984	10,000	10,000
Supplies/Materials/Parts	8300	14,736	25,000	20,000
Capital Outlays	8800	55,570	71,443	66,828
Transfer to Reserve	8900			
Grant Expenditures	6000		77,875	
<b>TOTAL EXPENDITURES</b>		<b>79,290</b>	<b>184,318</b>	<b>96,828</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>24,573</b>	<b>6,327</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

**22,840,279**

Estimated Mill Levy

3.415

## BELVUE CEMETERY

	CODE	2006 Actual	2007 Estimate	2008 Budget
<b>Unreserved Fund Balance 1/1</b>		<b>147</b>	<b>585</b>	<b>437</b>
Ad Valorem	5101	3,487	3,700	3,700
Delinquent	5102	9	7	
Motor Vehicle	5103	104	72	81
Lavtr	5110			
Recreational Vehicle	5114	4	3	5
16/20M Trucks	4540	2	2	1
Interest Revenue	5601			
Other Revenue	5707			
<b>TOTAL REVENUES</b>		<b>3,606</b>	<b>3,784</b>	<b>3,787</b>
Other Services And Charges	8200	2,367	3,932	4,224
Supplies/Materials/Parts	8300	801		
Capital Outlays	8800			
Distributions	8900			
<b>TOTAL EXPENDITURES</b>		<b>3,168</b>	<b>3,932</b>	<b>4,224</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>585</b>	<b>437</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007      10,952,018

## FAIRVIEW CEMETERY

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>2,042</b>	<b>2,771</b>	<b>1,552</b>
Ad Valorem	5101	1,980	2,000	2,000
Delinquent	5102	7	10	
Motor Vehicle	5103	136	83	155
Lavtr	5110			
RV Tax	5114	12	1	24
16/20M Trucks	4540	6	13	11
Grant / Donations	5707			
<b>TOTAL REVENUES</b>		<b>2,141</b>	<b>2,107</b>	<b>2,190</b>
Other Services And Charges	8200	1,062	3,326	1,062
Supplies/Materials/Parts	8300	350		1,980
Capital Outlays	8800			700
<b>TOTAL EXPENDITURES</b>		<b>1,412</b>	<b>3,326</b>	<b>3,742</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>2,771</b>	<b>1,552</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

605,989

## HAVENSVILLE CEMETERY

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>4,219</b>	<b>4,780</b>	<b>2,378</b>
Ad Valorem	5101	2,293	2,330	2,330
Delinquent	5102	18		
Motor Vehicle	5103	271	184	227
Lavtr	5110			
RV	5114	18	20	20
16/20M Trucks	4540	7	3	9
Other Revenues	5707	500		
Interest	5601	23		
<b>TOTAL REVENUES</b>		<b>3,130</b>	<b>2,537</b>	<b>2,586</b>
Other Services And Charges	8200	2,569	4,939	4,964
Supplies/Materials/Parts	8300			
Capital	8800			
Distributions	8900			
<b>TOTAL EXPENDITURES</b>		<b>2,569</b>	<b>4,939</b>	<b>4,964</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>4,780</b>	<b>2,378</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007

1,335,969

# LOUISVILLE CEMETERY

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>2,294</b>	<b>1,718</b>	<b>1,578</b>
Ad Valorem	5101	1,931	2,200	2,750
Delinquent	5102	60		
Motor Vehicle	5103	290	191	221
Lavtr	5110			
RV	5114	9	12	9
16/20M Trucks	4540	7	7	7
Interest on Idle Funds	5601			
Other Revenues	5707	168		
<b>TOTAL REVENUES</b>		<b>2,465</b>	<b>2,410</b>	<b>2,987</b>
Personal Services	8100	1,149	1,400	1,400
Other Services And Charges	8200	1,109	500	500
Supplies/Materials/Parts	8300	783	650	665
Capital Outlays	8800			2,000
Distributions	8900			
<b>TOTAL EXPENDITURES</b>		<b>3,041</b>	<b>2,550</b>	<b>4,565</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>1,718</b>	<b>1,578</b>	<b>0</b>

**Estimated Assessed Tangible Valuation July 1, 2007      6,910,176**

## ST. CLERE CEMETERY

CODE	2006 Actual	2007 Estimate	2008 Budget
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<b>Unreserved Fund Balance 1/1</b>		<b>4,730</b>	<b>4,309</b>	<b>1,529</b>
Ad Valorem	5101	3,961	4,000	4,000
Delinquent	5102		10	
Motor Vehicle	5103	353	259	254
Lavtr	5110			
RV	5114	25	15	27
16/20M Trucks	4540	13	8	12
Interest Income	5601	33		
Other Revenues	5707	250		
<b>TOTAL REVENUES</b>		<b>4,635</b>	<b>4,292</b>	<b>4,293</b>
Personal Services	8100	55		
Other Services And Charges	8200	5,000	7,072	5,822
Supplies/Materials/Parts	8300			
<b>TOTAL EXPENDITURES</b>		<b>5,055</b>	<b>7,072</b>	<b>5,822</b>
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>4,309</b>	<b>1,529</b>	<b>0</b>

Estimated Assessed Tangible Valuation July 1, 2007      1,722,055

## LAW ENFORCEMENT TRUST FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>2,609</b>	
Other Revenues	5707	1,455	
<b>TOTAL REVENUES</b>		<b>1,455</b>	
Other Services and Charges	8200	286	
Supplies/Materials/Parts	8300		
Capital Outlays	8800	1,700	
<b>TOTAL EXPENDITURES</b>		<b>1,986</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>2,078</b>	

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## SPECIAL HIGHWAY IMPROVEMENT FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>	1000	2,322,243	
Equity Transfer	5702	125,210	
Cancel Prior Year Encumbrance	5703		
<b>TOTAL REVENUES</b>		<b>125,210</b>	
Other Services And Charges	8200	42,697	
Supplies/Materials/Parts	8300	135	
<b>TOTAL EXPENDITURES</b>		<b>42,832</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>2,404,621</b>	

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## CAPITAL IMPROVEMENT FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>2,558,243</b>	
Equity Transfer	5702	2,000,000	
Cancel Prior Year Encumbrance	5703		
<b>TOTAL REVENUES</b>		<b>2,000,000</b>	
Other Services And Charges	8200		
Allocations	8500		
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>0</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>4,558,243</b>	

## EQUIPMENT RESERVE FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>333,180</b>	
Equity Transfer	5702		
Cancel Prior Year Encumbrance	5703	27,149	
<b>TOTAL REVENUES</b>		<b>27,149</b>	
Other Services And Charges	8200	300	
Supplies/Materials/Parts	8300	292	
Capital Outlay	8800	48,105	
<b>TOTAL EXPENDITURES</b>		<b>48,697</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>311,632</b>	

## TIMBERCREEK WATER RESERVE FUND

K.S.A.19-3541 allows the governing body to establish a schedule of charges to carry out the operations of this water district. The governing body has established that a set amount per water fee per user be placed in a reserve fund to defer the cost of future improvements to the system.

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>52,285</b>	
Transfer from Water Operations	5702	36,162	
Fees & Permits			
Misc. Revenue	5707		
<b>TOTAL REVENUES</b>		<b>36,162</b>	
Other Services And Charges	8200	21,370	
Supplies/Materials/Parts	8300	5,355	
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>26,725</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>61,722</b>	

## BLUE TOWNSHIP SEWER RESERVE FUND

K.S.A.19-27a09 allows the governing body to establish service charges for the operations of the sewer district. The governing body has established that a set amount per user be placed in a reserve fund to defer the cost of future improvements to the system.

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>256,998</b>	
Services Charges	5206	233,050	
Transfers In	5711	9,225	
<b>TOTAL REVENUES</b>		<b>242,275</b>	
Other Services And Charges	8200	15,200	
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
Transfer to Operations	8900	22,000	
<b>TOTAL EXPENDITURES</b>		<b>37,200</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>462,073</b>	

## FOSTORIA SEWER RESERVE FUND

K.S.A.19-27a09 allows the governing body to establish a schedule of charges to carry out the operations of this sewer district. The governing body has established that a set amount per user be placed in a reserve fund to defer the cost of future improvements to the system.

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>8,661</b>	
Service Charges	5707	894	
<b>TOTAL REVENUES</b>		<b>894</b>	
Other Services And Charges	8200		
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>0</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>9,555</b>	

**FIRE DISTRICT NO. 10 RESERVE  
ST GEORGE**

CODE	ACTUAL 2006	BUDGET ESTIMATE
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<b>Unreserved fund Balance 1/1</b>		<b>21,000</b>	
Equity Transfer	5702		
Cancel Prior Year Encumbrance	5703		
<b>TOTAL REVENUES</b>		<b>0</b>	
Other Services And Charges	8200		
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>0</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>21,000</b>	

## ATTORNEY CHECK FEE FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		7,727	
Licenses, Permits & Fees	5200	2,220	
Equity Transfer	5702		
Miscellaneous Revenue	5707	590	
<b>TOTAL REVENUES</b>		<b>2,810</b>	
Other Services And Charges	8200	1,992	
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>1,992</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>8,545</b>	

# ATTORNEY FORFEITURE TRUST FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>1,021</b>	
Licenses, Permits & Fees	5200		
Equity Transfer	5702		
Miscellaneous Revenue	5707	257	
<b>TOTAL REVENUES</b>		<b>257</b>	
Other Services And Charges	8200	93	
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
<b>TOTAL EXPENDITURES</b>		<b>93</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>1,185</b>	

## DEEDS TECHNOLOGY FUND

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>49,425</b>	
Licenses, Permits & Fees	5200	43,036	
Miscellaneous Revenue	5707		
Cancel Prior Year Encumbrance		547	
<b>TOTAL REVENUES</b>		<b>43,583</b>	
Other Services And Charges	8200	14,251	
Supplies/Materials/Parts	8300	687	
Capital Outlay	8800	28,458	
<b>TOTAL EXPENDITURES</b>		<b>43,396</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>49,612</b>	

## TIMBERCREEK WATER DISTRICT IMPROVEMENTS

K.S.A.19-3536 authorizes the County Commissioners to establish the Timbercreek Water District Improvements Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds were issued in 2006 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>38,490</b>	
Interest	5601	882	
Bond Proceeds	5704	667,022	
Accrued Interest	5706		
Charges for Services		5,000	
<b>TOTAL REVENUES</b>		<b>672,904</b>	
Other Services And Charges	8200	11,883	
Supplies/Materials/Parts	8300		
Principal	8410	680,157	
Interest	8420	12,624	
Transfer Out	8900	6,730	
<b>TOTAL EXPENDITURES</b>		<b>711,394</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>0</b>	

## EAGLES LANDING UNIT VI CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Eagles Landing Unit VI Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **were** issued in 2006 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>36,751</b>	
Interest	5601	743	
Bond Proceeds	5704	354,000	
Accrued Interest	5706		
<b>TOTAL REVENUES</b>		<b>354,743</b>	
Other Services And Charges	8200	6,966	
Principal	8410	370,000	
Interest	8420	12,590	
Transfer Out	8900	1,938	
<b>TOTAL EXPENDITURES</b>		<b>391,494</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>0</b>	

## EAGLES LANDING UNIT VII CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Eagles Landing Unit VII Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **were** issued in 2006 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>141,279</b>	
Interest	5601	1,630	
Bond Proceeds	5704	231,000	
Accrued Interest	5706		
<b>TOTAL REVENUES</b>		<b>232,630</b>	
Other Services And Charges	8200	111,326	
Principal	8410	255,000	
Interest	8420	5,199	
Transfer Out	8900	2,384	
<b>TOTAL EXPENDITURES</b>		<b>373,909</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>0</b>	

## EAGLES LANDING UNIT VIII CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioneers to establish the Eagles Landing Unit VIII Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds were issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	2,166	
Bond Proceeds	5704	400,000	
Accrued Interest	5706		
<b>TOTAL REVENUES</b>		<b>402,166</b>	
Other Services And Charges	8200	310,645	
Principal	8410		
Interest	8420		
Transfer Out	8900		
<b>TOTAL EXPENDITURES</b>		<b>310,645</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>91,521</b>	

## FALLING LEAF UNIT 1 CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Falling Leaf Unit I Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **were** issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	3,538	
Bond Proceeds	5704	280,000	
Accrued Interest	5706		
<b>TOTAL REVENUES</b>		<b>283,538</b>	
Other Services And Charges	8200	222,022	
Principal	8410		
Interest	8420		
Transfer Out	8900		
<b>TOTAL EXPENDITURES</b>		<b>222,022</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>61,516</b>	

## SUNSET RIDGE UNIT I CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Sunset Ridge Unit I Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **were** issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>132,455</b>	
Interest	5601	2,773	
Bond Proceeds	5704	210,000	
Accrued Interest	5706		
<b>TOTAL REVENUES</b>		<b>212,773</b>	
Other Services And Charges	8200	102,476	
Principal	8410	210,000	
Interest	8420	7,324	
Transfer Out	8900	0	
<b>TOTAL EXPENDITURES</b>		<b>319,800</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>25,428</b>	

## ELBO CREEK UNIT 1 CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Elbo Creek Unit 1 Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds were issued in 2006 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	6,144	
Bond Proceeds	5704	1,460,000	
Accrued Interest	5706	956	
<b>TOTAL REVENUES</b>		<b>1,467,100</b>	
Other Services And Charges	8200	677,753	
Principal	8410	765,000	
Interest	8420	17,425	
Transfer Out	8900	6,922	
<b>TOTAL EXPENDITURES</b>		<b>1,467,100</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>0</b>	

## WILDCAT WOODS PHASE 1 CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Wildcat Woods Phase 1 Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds were issued in 2006 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	8,951	
Bond Proceeds	5704	2,310,000	
Accrued Interest	5706	1,499	
<b>TOTAL REVENUES</b>		<b>2,320,450</b>	
Other Services And Charges	8200	1,087,408	
Principal	8410	1,200,000	
Interest	8420	27,334	
Transfer Out	8900	5,708	
<b>TOTAL EXPENDITURES</b>		<b>2,320,450</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>0</b>	

## COUNTRY BREEZE ESTATES CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Country Breeze Estates Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **will be** issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	644	
Bond Proceeds	5704	125,000	
Accrued Interest	5706	25	
<b>TOTAL REVENUES</b>		<b>125,669</b>	
Other Services And Charges	8200	92,018	
Principal	8410		
Interest	8420		
Transfer Out	8900		
<b>TOTAL EXPENDITURES</b>		<b>92,018</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>33,651</b>	

## CEDAR MEADOWS ESTATES CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioners to establish the Cedar Meadows Estates Construction Fund. This fund is not a budgeted fund and only the prior year actual costs of the district are shown. Bonds **will be** issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2006	BUDGET ESTIMATE
------	----------------	--------------------

<b>Unreserved fund Balance 1/1</b>		<b>0</b>	
Interest	5601	321	
Bond Proceeds	5704	75,000	
Accrued Interest	5706	15	
<b>TOTAL REVENUES</b>		<b>75,336</b>	
Other Services And Charges	8200	62,556	
Principal	8410		
Interest	8420		
Transfer Out	8900		
<b>TOTAL EXPENDITURES</b>		<b>62,556</b>	
<b>UNRESERVED FUND BALANCE 12/31</b>		<b>12,780</b>	

## ALLOCATION OF MOTOR(MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAX

K.S.A. 79-1946 authorizes the County to Levy a Tax to meet and defray the current general expenses of the County and to pay a portion of the principal and interest on bonds.

2007 Budgeted Funds (2006 Tax Levies)	Actual 2006 Levy	County Treasurer's Estimate for Year 2008		
		2008 MVT	2008 RVT	16/20M Veh Tax
General Fund	8,300,000	351,534	12,882	13,550
Tort Liability Fund	100,000	3,599	131	120
Fair Association Fund	0	0	0	0
Historical Society Fund	0	3,130	114	101
Regional Library Fund	264,222	9,957	394	358
Regional Library Employee Benefit	20,967	78	29	40
Rural Highway System Fund	1,701,277	58,877	2,531	2,709
Fire District Joint #1	45,634	2,544	43	134
Fire District #2	22,000	1,129	102	78
Fire District Joint #3	27,000	1,594	113	246
Fire District Joint #4	13,500	1,070	21	160
Fire District #5	123,000	12,503	396	193
Fire District #6	13,000	1,425	73	165
Fire District #7	36,000	4,072	171	126
Fire District #8	25,000	61	3	1
Fire District #10	78,000	11,677	581	243
Belvue Cemetery	3,700	81	5	1
Fairview Cemetery	2,000	155	24	11
Havensville Cemetery	2,330	227	20	9
Louisville Cemetery	2,200	221	9	7
St Clere Cemetery	4,000	254	27	12
TOTAL	10,783,830			

0.043045  
MVT Factor

0.001638  
RVT Factor

0.001694  
16/20 Factor

### SCHEDULE OF BUDGETED TRANSFERS

The County has developed a Multi-year Capital Improvement Fund as authorized by K.S.A. 19-1,118 and Equipment Reserve Fund as authorized by K.S.A. 19-1,117. These funds shall be used to repair, restore or rehabilitate existing public facilities and the replacement and repair of county equipment. The County shall make a determination on the amount of money to be transferred to these funds at the end of each year. For the year 2008 the county shall transfer an amount to be determined at year end from the General Fund, to the Multi-year Capital Improvement Fund and Equipment Reserve Fund.

#### Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2006 Amount	2007 Estimate	2008 Budget	Statute
General	Special Highway	125,210	500,000	500,000	K.S.A.68-590
General	Capital Improvement	2,000,000	-	-	K.S.A.12-1,118
General	Equipment Reserve	-	-	-	K.S.A.12-1,117
Blue Twp Sewer	Blue Twp Sewer Reserve	9,225	15,000	10,200	K.S.A. 19-27a09
Timbercreek Water	Timbercreek Water Reserve	36,162	50,000	39,000	K.S.A. 19-3541

**STATEMENT OF INDEBTEDNESS**  
FOR THE DATE ENDING December 31, 2006

GENERAL OBLIGATIONS	SERIES	ISSUE DATE	FINAL MATURITY DATE	INTEREST RATE	ISSUE AMOUNT	AMOUNT OUTSTAND 12/31/2006	DATE DUE		AMOUNT DUE 2007		AMOUNT DUE 2008	
							INT	PRIN	INT	PRIN	INT	PRIN
FOSTORIA SEWER BONDS BI# 0301101995006	1995	10-19-95	10-19-35	5.25	46,029	40,629	APR & OCT	OCT	2,133	600	2,107	700
TIMBERCREEK II, III/HUNTERS CROSSING BI# 0301080196242	1996-A	8-1-96	10-01-16	4.80/6.25	501,000	250,000	APR & OCT	OCT	13,638	25,000	12,363	25,000
PRAIRE RIDGE WATER LINE BI# 0301020197389	1997-A	2-1-97	2-28-07	5.30/5.75	69,986	5,000	APR & OCT	OCT	288	5,000		
TIMBERCREEK II, III B BI# 0301090197568	1997-B	10-1-97	10-1-07	5.30/5.75	211,000	20,000	APR & OCT	OCT	950	20,000		
HUNTERS CROSSING PHASE II BI# 0301090198936	1998	10-1-98	10-1-13	3.75/4.85	172,000	70,000	APR & OCT	OCT	3,265	10,000	2,820	10,000
TIMBERCREEK II, IVA/HUNTERS CROSSING 3 BI# 0301011501848	2001-A	1-15-01	10-1-16	4.85/5.62	625,000	465,000	APR & OCT	OCT	21,135	35,000	19,665	40,000
EAGLES LANDING 1/ HUNTERS CROSSING 3-B BI#0301101501175	2001-B	10-15-01	10-1-21	3.90/5.30	560,000	470,000	APR & OCT	OCT	21,468	20,000	20,468	25,000
TIMBERCREEK II PHASE IV-B BI #0301050102436	2002-A	5-1-02	10-1-17	3.6/5.0	415,000	335,000	APR & OCT	OCT	14,253	25,000	13,353	25,000
EAGLES LANDING UNIT II BI# 0301091502605	2002-B	9-17-02	10-1-22	4.6/5.50	385,000	340,000	APR & OCT	OCT	15,865	15,000	15,115	15,000
EAGLES LANDING UNIT III & IV BI # 0301040105681	2005-A	4-01-05	10-1-25	3.6/5.00	745,000	720,000	APR & OCT	OCT	30,465	25,000	29,215	25,000
EAGLES LANDING UNIT V BI #0301100105881	2005-B	10-1-05	10-1-25	4.05/5.50	300,000	290,000	APR & OCT	OCT	13,303	10,000	12,753	10,000
EAGLES LANDING UNIT VI AND VII BI #0301061506157	2006-A	6-15-06	10-1-26	4.15/5.5	585,000	585,000	APR & OCT	OCT	35,688	20,000	26,470	20,000
TIMBERCREEK WATER IMPROVEMENTS BI #0301061506158	2006-B	6-15-06	10-1-16	3.80/5.25	550,000	550,000	APR & OCT	OCT	30,539	45,000	21,230	45,000
ELBO CREEK ESTATES I / WILDCAT WOODS I	2006-C	10-1-06	10-1-26	3.65/5.00	1,805,000	1,805,000	APR & OCT	OCT	74,969	55,000	72,219	55,000
<b>TOTAL</b>					<b>6,970,015</b>	<b>5,945,629</b>			<b>277,956</b>	<b>310,600</b>	<b>247,776</b>	<b>295,700</b>

TEMPORARY NOTES	SERIES	ISSUE DATE	FINAL MATURITY DATE	INTEREST RATE	ISSUE AMOUNT	AMOUNT OUTSTAND	DATE DUE	AMOUNT DUE 2007	AMOUNT DUE 2008
Falling Leaf Unit 1	2006-3	4-01-06	4-01-07	3.68	280,000	280,000		10,304	280,000
Eagles Landing Unit 8	2006-4	9-15-06	9-15-07	3.94	400,000	400,000		15,760	400,000
Country Breeze/Cedar Meadows	2006-5	10-1-06	10-1-07	3.60	200,000	200,000		7,200	200,000
Sunset Ridge	2006-6	12-1-06	12-1-07	3.84	210,000	210,000		8,064	210,000
<b>TOTAL</b>					<b>1,090,000</b>	<b>1,090,000</b>		<b>41,328</b>	<b>1,090,000</b>

**STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATES OF PARTICIPATION**

ITEM SERVICE PURCHASED	DATE OF CONTRACT	TERM OF CONTRACT	FINAL MATURITY DATE	INT RATE %	TOTAL OUTRIGHT PURCHASE PRICE	OTHER CHARGES IN CONTRACT	TOTAL AMOUNT FINANCED	PRINCIPAL BALANCE 12/31/2006	2007
<b>POTTAWATOMIE COUNTY</b>									
District Court Copier	7-1-05	3 years	7-1-08	4.03%	6,092		6,092	2,799	1,620
<b>FIRE DISTRICT NO. 2</b>									
Fire Truck	6-13-05	7 years	7-1-12	3.95%	129,284	0	45,000	39,367	7,498
<b>FIRE DISTRICT NO. 3</b>									
Fire Truck	12-11-06	5 years	9-1-11	3.95%			30,253	30,253	6,693
<b>FIRE DISTRICT NO. 5</b>									
Fire Truck	1-16-01	9 years	10-16-10	5.00%	125,000	0	125,000	37,025	17,975
Building	3-17-03	7 years	2-15-10	4.00%	81,800	0	78,558	41,864	12,937
Fire Trucks (2)	12-28-06	7 years	3-28-13	3.95%	153,724		130,224	130,224	18,544
<b>FIRE DISTRICT NO. 10</b>									
Fire Truck	3-10-03	7 years	2-1-10	4.00%	139,213	0	120,000	55,293	
<b>TOTAL</b>	<b>VARIOUS</b>	<b>VARIOUS</b>	<b>VARIOUS</b>	<b>VARIOUS</b>	<b>635,113</b>	<b>0</b>	<b>535,127</b>	<b>336,824</b>	

**POTTAWATOMIE COUNTY**

**NOTICE OF HEARING THE 2008 BUDGET**

The governing body of Pottawatomie County will meet on Monday the 13th of August 2007 , at 9:30 A.M. at the Office of the Board of County Commissioners, located at the County Office Building, 207 North First Street, Westmoreland, Kansas, for the purpose of hearing and answering questions of taxpayers relating to the proposed use of all funds and the amount of 2007 ad valorem tax to be levied.

Detailed budget information is available at the County Clerk's Office. The information will also be available at this hearing.

**BUDGET SUMMARY**

The "Proposed Budget 2008 Expenditures" and the "Amount of 2007 Ad Valorem Tax" to be Levied establish the maximum limits of the 2008 budget. The "Est. Tax Rate\*" in the far right column, shown for comparative purposes, is subject to a slight change pending final assessed valuation.

FUND	ACTUAL 2006		ESTIMATE 2007		BUDGET 2008		
	Actual Expenditures	Actual Tax Rate *	Budget or Estimate of Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2007 Tax to be Levied	Est. Tax Rate *
<b>GENERAL</b>							
Legislative	70,560		84,100		87,200		
Judicial	463,111		525,785		524,472		
Financial & Administrative	5,476,732		5,932,869		7,399,293		
Public Safety	3,297,553		3,559,950		3,673,150		
Public Works	5,160,652		5,796,550		5,896,250		
Health and Welfare	811,853		911,925		898,371		
Culture and Recreation	24,030		11,000		7,400		
Environment	465,000		481,176		546,000		
Debt Service	0		0		0		
<b>TOTAL GENERAL</b>	<b>15,769,491</b>	<b>22.462</b>	<b>17,303,355</b>	<b>22.410</b>	<b>19,032,136</b>	<b>8,513,840</b>	<b>21.842</b>
BOND & INTEREST	348,138		663,690		1,007,623		
COURT TRUSTEE	0		0		33,837		
EMERGENCY TELEPHONE TAX	86,953		87,349		96,969		
E911	43,231		87,858		67,927		
LAW ENFORCEMENT TRUST	1,986						
SPECIAL HIGHWAY IMPROVEMENT	42,832						
TORT LIABILITY	85,914	0.230	115,978	0.270	145,403	100,000	0.257
FAIR ASSOCIATION	2,000		1,000	0.000	172	0	
SPECIAL NOXIOUS WEED	130,781		156,706		216,033		
HISTORICAL SOCIETY	60,402	0.200	74,981	0.000	111,574	38,980	0.100
SPECIAL PARKS & RECREATION	2,500		26,860		21,874		
SPECIAL ALCOHOL PROGRAM	12,620		43,882		42,094		
WATER (TIMBERCREEK)	144,099		175,921		147,300		
SEWER (BLUE TOWNSHIP)	339,451		357,907		439,700		
SEWER (FOSTORIA)	223		11,063		6,845		
ATTORNEY CHECK FEE FUND	1,992						
ATTORNEY FORFEITURE TRUST FUND	93						
CAPITAL IMPROVEMENT	0						
EQUIPMENT RESERVE	48,697						
TIMBERCREEK WATER RESERVE	26,725						
BLUE TOWNSHIP SEWER RESERVE	37,200						
FOSTORIA SEWER RESERVE	0						
DEEDS TECHNOLOGY	43,396						
<b>TOTAL COUNTY-WIDE EXPENDITURES</b>	<b>17,228,724</b>		<b>19,106,550</b>		<b>21,369,487</b>		
<b>TOTAL TAX LEVIED</b>		<b>22.892</b>		<b>22.680</b>		<b>8,652,820</b>	<b>22.199</b>
<b>ASSESSED VALUATION</b>	<b>368,842,391</b>		<b>370,377,698</b>		<b>389,799,329</b>		
<b>OUTSTANDING INDEBTEDNESS</b>							
January 1,	2005		2006		2007		
GENERAL OBLIGATION	2,291,829		3,191,229		5,945,629		
TEMPORARY NOTES	1,494,000		1,510,000		1,090,000		
LEASE PURCHASE	0		305,745		2,799		
<b>REGIONAL LIBRARY</b>	<b>256,168</b>	<b>0.785</b>	<b>273,196</b>	<b>0.855</b>	<b>306,603</b>	<b>292,122</b>	<b>0.904</b>
<b>REGIONAL LIBRARY EMPLOYEE BENEFIT</b>	<b>19,496</b>	<b>0.059</b>	<b>23,400</b>	<b>0.068</b>	<b>23,255</b>	<b>23,107</b>	<b>0.072</b>
<b>TOTAL LIBRARY EXPENDITURES</b>	<b>275,664</b>		<b>296,596</b>		<b>329,858</b>		
<b>TOTAL TAX LEVIED</b>		<b>0.844</b>		<b>0.923</b>		<b>315,229</b>	<b>0.976</b>
<b>ASSESSED VALUATION</b>	<b>314,719,381</b>		<b>308,990,131</b>		<b>323,104,071</b>		
<b>RURAL HIGHWAY SYSTEM</b>							
<b>TOTAL TAX LEVIED</b>	<b>1,807,789</b>	<b>5.987</b>	<b>1,766,435</b>	<b>5.981</b>	<b>1,937,745</b>	<b>1,766,666</b>	<b>5.995</b>
<b>ASSESSED VALUATION</b>	<b>293,307,008</b>		<b>284,451,463</b>		<b>294,689,875</b>		

FUND	ACTUAL 2006		ESTIMATE 2007		BUDGET 2008		
	Actual Expenditures	Actual Tax Rate *	Budget or Estimate of Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2007 Tax to be Levied	Est. Tax Rate *
<b>FIRE DISTRICTS:</b>							
JOINT NO. 1	49,652	3.498	48,408	3.496	64,660	60,869	4.500
ASSESSED VALUATION		13,084,334		13,053,204			13,526,383
NO. 2	26,208	4.907	31,696	4.785	27,756	22,000	4.558
ASSESSED VALUATION		4,483,282		4,597,567			4,826,234
JOINT NO. 3	117,323	2.707	46,211	3.528	28,953	27,000	3.443
ASSESSED VALUATION		7,388,253		7,653,061			7,843,079
JOINT NO. 4	30,292	3.719	26,660	3.685	43,516	13,500	3.382
ASSESSED VALUATION		3,630,008		3,663,500			3,991,574
NO. 5	121,539	4.915	143,064	4.832	198,870	165,750	4.974
ASSESSED VALUATION		20,957,867		25,454,409			33,322,813
NO. 6	14,748	2.441	28,728	2.442	15,281	13,000	2.246
ASSESSED VALUATION		4,916,130		5,323,048			5,787,640
NO. 7	37,625	4.716	95,036	3.913	71,521	36,000	3.574
ASSESSED VALUATION		7,632,980		9,200,549			10,073,772
NO. 8	11,159	0.124	54,925	0.137	76,360	25,000	0.141
ASSESSED VALUATION		201,880,770		182,051,678			176,952,763
NO. 10	79,290	4.554	184,318	4.218	96,828	78,000	3.415
ASSESSED VALUATION		14,923,518		18,498,819			22,840,279
<b>TOTAL FIRE DISTRICTS</b>	<b>487,836</b>		<b>659,046</b>		<b>623,745</b>	<b>441,119</b>	
<b>OUTSTANDING INDEBTEDNESS</b>							
January 1,	2005		2006		2007		
NO. 2 LEASE PURCHASE			45,000		39,367		
NO. 3 LEASE PURCHASE					30,253		
NO. 5 LEASE PURCHASE	160,967		113,298		212,796		
NO. 10 LEASE PURCHASE	155,993		123,570		72,325		

<b>CEMETERIES:</b>							
BELVUE	3,168	0.299	3,932	0.335	4,224	3,700	0.338
ASSESSED VALUATION		11,691,355		11,031,882			10,952,018
FAIRVIEW	1,412	3.780	3,326	3.417	3,742	2,000	3.300
ASSESSED VALUATION		529,143		585,273			605,989
HAVENSVILLE	2,569	1.798	4,939	1.801	4,964	2,330	1.744
ASSESSED VALUATION		1,293,183		1,293,789			1,335,969
LOUISVILLE	3,041	0.357	2,550	0.363	4,565	2,750	0.398
ASSESSED VALUATION		5,601,312		6,058,813			6,910,176
ST. CLERE	5,055	2.403	7,072	2.399	5,822	4,000	2.323
ASSESSED VALUATION		1,664,655		1,667,087			1,722,055
<b>TOTAL CEMETERIES</b>	<b>15,245</b>		<b>21,819</b>		<b>23,317</b>	<b>14,780</b>	
<b>OUTSTANDING INDEBTEDNESS</b>							
January 1,	2004		2005		2007		
	0		0		0		

\* Tax Rates are expressed in mills.

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County Clerk

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