

CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

UNRESERVED FUND BALANCE 1/1	\$7,426,624	\$7,400,872	\$4,629,666
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TAXES AND SHARED REVENUE				
Ad Valorem	5101	8,189,548	8,343,500	9,990,000
Delinquent	5102	76,704	40,000	0
Motor Vehicles	5103	493,167	490,000	387,461
Local Alcoholic Liquor	5104	7,499	8,617	9,297
Mineral Tax	5106	0	0	
Sales Tax - Compensating	5160	223,431	225,000	100,000
Sales Tax - Local	5162	2,481,408	2,500,000	2,000,000
In Lieu of	5108	21,935		
Franchise Fees	5109	9,127	5,828	5,000
City County Highway	5112	862,392	830,000	775,000
District Coroner	5113	10,173	8,500	6,000
Recreational Vehicle Tax	5114	13,629	12,882	13,001
16/20 M Trucks	4591	14,134	13,550	12,527
TOTAL FROM TAXES AND SHARED REVENUES		12,403,147	12,477,877	13,298,286
LICENSES, PERMITS, FEES				
Licenses	5201	135	50	50
Mortgage Registration	5202	406,361	320,000	250,000
Filing Fees	5204	350	4,400	0
Zoning Fees	5205	28,923	20,000	12,000
Other Fees and Permits	5206	132,798	110,000	100,000
Special Auto	5207	112,894	152,008	100,000
Recording Fees	5212	61,451	35,000	25,000
Antiques	5217	2,790	2,500	2,000
TOTAL FROM LICENSES, PERMITS, FEES		745,702	643,958	489,050
CHARGES FOR SERVICES				
Sales	5301	66,026	22,000	15,000
Landfill	5303	339,889	320,000	200,000
Contracted Services	5304	158,052	50,000	50,000
Returned Check Charges	5305	1,449	1,000	1,000
Mini Bus Collections	5306	4,581	5,000	5,000
Medicare	5310	7,682	2,000	2,000
Medicaid	5312	13,621	10,000	10,000
Clinic Fees	5314	18,368	15,000	15,000
Shots & Immunizations	5316	35,919	20,000	15,000
TOTAL FROM CHARGES FOR SERVICES		645,587	445,000	313,000
FINES AND PENALTIES				
Delinquent Tax Penalties	5401	57,834	40,000	23,404
Motor Vehicle Penalties	5402	1,684	1,500	1,000
TOTAL FROM FINES AND PENALTIES		59,518	41,500	24,404
REIMBURSEMENTS	5501	53,021	45,000	20,000
USE OF MONEY AND PROPERTY				
Interest on Idle Funds	5601	1,149,665	750,000	500,000
Rent	5602	2,325	1,050	1,000
Leases	5603	9,768	15,000	15,000
TOTAL FROM USE OF MONEY AND PROPERTY		1,161,758	766,050	516,000
OTHER REVENUES				
Operational Transfers	5701	1,255,023	1,200,000	1,200,000
Equity Transfer	5702		630	
Cancel Prior Year Encumbrances	5703	76,929	222,915	
Bond Proceeds	5704			
Special Assessments	5705	191,479	190,000	150,000
Accrued Interest	5706			
Other Revenues	5707	125,138	75,000	50,000
Prior Year Grant Revenue	5708	294,411	153,000	
TOTAL FROM OTHER REVENUES		1,942,980	1,841,545	1,400,000
TOTAL REVENUE		17,011,713	16,260,930	16,060,740

TOTAL RESOURCES		24,438,337	23,661,802	20,690,406
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CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

BOARD OF COUNTY COMMISSIONERS (Page 1)				
Personal Services	8100	68,361	77,000	78,000
Contractual Services	8200	10,262	13,200	11,800
Commodities	8300	731	1,000	800
Capital Outlay	8800	0	0	0
Other				
TOTAL FOR COMMISSIONERS		79,354	91,200	90,600
TOTAL FOR LEGISLATIVE SERVICES		79,354	91,200	90,600
COUNTY ATTORNEY (Page 2)				
Personal Services	8100	246,975	272,000	290,500
Contractual Services	8200	29,319	48,150	53,385
Commodities	8300	10,887	10,740	17,125
Capital Outlay	8800	3,154	6,500	5,500
Other				
TOTAL FOR COUNTY ATTORNEY		290,335	337,390	366,510
DISTRICT COURT (Page 3)				
Contractual Services	8200	160,703	138,625	174,150
Commodities	8300	10,014	7,075	9,150
Capital Outlay	8800	5,451	6,260	6,000
Other	8500	0	0	0
Non Budgeted: Grant Expenditures	6000	0	0	0
TOTAL FOR DISTRICT COURT		176,168	151,960	189,300
COURT SERVICE OFFICER (Page 4)				
Personal Services	8100			
Contractual Services	8200	16,789	19,122	19,122
Commodities	8300	0	0	0
Capital Outlay	8800	0	0	0
TOTAL FOR COURT SERVICE OFFICER		16,789	19,122	19,122
DISTRICT CORONER (Page 5)				
Personal Services	8100	8,000	8,000	8,400
Contractual Services	8200	19,648	18,000	18,000
TOTAL FOR DISTRICT CORONER		27,648	26,000	26,400
TOTAL FOR JUDICIAL SERVICES		510,940	534,472	601,332
ADMINISTRATION (Page 6)				
Personal Services	8100	193,757	265,000	315,000
Contractual Services	8200	93,124	119,500	121,000
Commodities	8300	9,548	12,500	13,000
Miscellaneous Expenditures	8500	0	0	0
Capital Outlay	8800	3,601	33,000	17,000
Other	8900			
TOTAL FOR ADMINISTRATIVE OPERATIONS		300,030	430,000	466,000
APPRAISER (Page 7)				
Personal Services	8100	220,179	245,000	260,000
Contractual Services	8200	24,598	36,450	33,550
Commodities	8300	15,483	22,400	21,350
Capital Outlay	8800	12,923	10,000	3,300
Non Budgeted: Grant Expenditures	8900	2,305		
TOTAL FOR APPRAISER		275,488	313,850	318,200

CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

BUILDINGS & GROUNDS (Page 8)				
Personal Services	8100	47,565	55,000	55,100
Contractual Services	8200	116,043	154,200	171,450
Commodities	8300	14,917	17,800	17,700
Capital Outlay	8800	34,308	4,400	15,600
Other	8900			
TOTAL FOR BUILDINGS & GROUNDS		212,833	231,400	259,850
COUNTY CLERK (Page 9)				
Personal Services	8100	120,044	132,500	135,000
Contractual Services	8200	37,155	45,900	42,000
Commodities	8300	5,248	9,000	7,600
Capital Outlay	8800	400	4,500	0
TOTAL FOR COUNTY CLERK		162,847	191,900	184,600
REGISTER OF DEEDS (Page 10)				
Personal Services	8100	91,198	98,000	104,050
Contractual Services	8200	10,593	12,810	13,750
Commodities	8300	9,221	11,500	11,500
Capital Outlay	8800	780	9,150	0
Other				
TOTAL FOR REGISTER OF DEEDS		111,792	131,460	129,300
ELECTION EXPENSE (Page 11)				
Personal Services	8100	366	3,000	1,000
Contractual Services	8200	17,873	67,250	21,400
Commodities	8300	22,374	11,000	20,400
Capital Outlay	8800	5,685	2,500	0
Allocations	8900			
TOTAL FOR ELECTION EXPENSE		46,298	83,750	42,800
EMPLOYEE BENEFITS (Page 12)				
Contractual Services	8200	1,862,539	2,400,381	2,588,002
Personal Services	8100	45,160	75,000	85,000
Commodities	8300			
Other	8900			
TOTAL FOR EMPLOYEE BENEFITS		1,907,699	2,475,381	2,673,002
GEOGRAPHIC INFORMATION SYSTEM (Page 13)				
Personal Services	8100	77,756	83,000	91,000
Contractual Services	8200	16,036	45,850	17,000
Commodities	8300	8,263	10,250	10,400
Capital Outlay	8800	2,487	3,800	4,000
TOTAL FOR GEOGRAPHIC INFORMATION SYSTEM		104,542	142,900	122,400

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CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

COUNTY TREASURER (Page 14)				
Personal Services	8100	136,425	145,000	154,000
Contractual Services	8200	14,364	19,000	16,500
Commodities	8300	3,205	6,400	4,500
Capital Outlay	8800	7,140	12,000	0
Non Budgeted Grant Expenditures				
Other	8900			
TOTAL FOR COUNTY TREASURER		161,134	182,400	175,000
UNCLASSIFIED (Page 15)				
Personal Services	8100	0	0	0
Contractual Services	8200	346,896	532,400	608,000
Commodities	8300	1,072	2,900	2,000
Miscellaneous	8500	0	15,000	15,000
Capital Outlay	8800	202,333	235,000	275,000
Other Debits	8900	1,507,520	2,048,652	1,950,000
TOTAL FOR UNCLASSIFIED		2,057,821	2,833,952	2,850,000
PLANNING & ZONING (Page 16)				
Personal Services	8100	63,696	72,000	77,000
Contractual Services	8200	45,540	39,600	40,650
Commodities	8300	4,533	5,550	5,800
Capital Outlay	8800	0	4,000	0
TOTAL FOR PLANNING & ZONING		113,769	121,150	123,450
TOTAL FOR FINANCIAL AND ADMINISTRATION SERVICES		5,454,253	7,138,143	7,344,602
AMBULANCE (Page 17)				
Contractual Services	8200	1,052,217	1,145,000	1,309,000
Commodities	8300	2,641	0	0
Claims & Judgements				
Capital Outlay	8800	114,367	112,000	160,000
Allocations	8500	0	0	0
TOTAL FOR AMBULANCE		1,169,225	1,257,000	1,469,000
FIRST RESPONDER (Page 18)				
Contractual Services	8200	0	3,000	2,000
Commodities	8300	0	2,000	1,500
Allocations	8500	0	3,000	2,000
Capital Outlay	8800	0	2,000	2,500
TOTAL FOR FIRST RESPONDER		0	10,000	8,000

CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

EMERGENCY MANAGEMENT (Page 19)				
Personal Services	8100	50,329	70,000	93,000
Contractual Services	8200	13,862	25,650	39,800
Commodities	8300	4,468	11,100	18,700
Capital Outlay	8800	20,299	22,500	1,500
Non Budgeted: Grant Expenditures	6000	6,695		
TOTAL FOR EMERGENCY MANAGEMENT		95,653	129,250	153,000
SHERIFF (Page 20)				
Personal Services	8100	1,347,888	1,380,000	1,524,000
Contractual Services	8200	117,849	126,400	116,500
Commodities	8300	187,704	189,500	213,000
Capital Outlay	8800	194,680	210,000	190,000
Misc Budgeted Expense	8500			
Non Budgeted: Grant Expenditures	6000	8,828		
TOTAL FOR SHERIFF		1,856,949	1,905,900	2,043,500
DETENTION CENTER (Page 21)				
Personal Services	8100	219,185	250,000	280,250
Contractual Services	8200	88,544	75,000	110,000
Commodities	8300	75,593	102,500	93,000
Capital Outlay	8800	2,729	2,500	2,000
TOTAL FOR DETENTION CENTER		386,051	430,000	485,250
JUVENILE DETENTION (Page 22)				
Contractual Services	8200	102,425	78,000	79,000
Commodities	8300	889	1,000	1,000
Other Debits	8900			
TOTAL FOR JUVENILE DETENTION		103,314	79,000	80,000
TOTAL FOR PUBLIC SAFETY SERVICES		3,611,192	3,811,150	4,238,750
CEMETERY (Page 23)				
Personal Services	8100	0	0	0
Contractual Services	8200	6,600	8,000	10,000
Commodities	8300	142	2,500	2,000
Capital Outlay	8800	4,000	1,000	0
TOTAL FOR CEMETERY		10,742	11,500	12,000
NOXIOUS WEED (Page 24)				
Personal Services	8100	130,379	159,000	180,500
Contractual Services	8200	28,321	42,950	43,400
Commodities	8300	108,852	116,000	111,200
Capital Outlay	8800	995	10,000	7,500
Other Debits	8900			
Non Budgeted: Grant Expenditures	6000	1,225	0	0
TOTAL FOR NOXIOUS WEED		269,772	327,950	342,600
ROAD & BRIDGE (Page 25)				
Personal Services	8100	1,663,894	1,720,000	1,900,000
Contractual Services	8200	799,771	924,600	961,500
Commodities	8300	1,408,922	1,616,500	1,845,500
Capital Outlay	8800	530,257	456,700	451,700
Transfer to Special Highway Fund	8900	697,700	500,000	200,000
Non Budgeted: Grant Expenditures		80,336	0	
TOTAL FOR ROAD & BRIDGE		5,180,880	5,217,800	5,358,700

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CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

TOTAL FOR BLUE TOWNSHIP SEWER EXPANSION		0	0	0
SOLID WASTE (Page 27)				
Personal Services	8100	68,121	78,500	84,000
Contractual Services	8200	282,761	328,750	357,900
Commodities	8300	17,178	12,950	21,050
Capital Outlay	8800	1,765	1,300	1,500
Non Budgeted Grant Expenditures				
Other				
TOTAL FOR SOLID WASTE		369,825	421,500	464,450
TOTAL FOR PUBLIC WORKS SERVICES		5,831,219	5,978,750	6,177,750
HEALTH DEPARTMENT (Page 28)				
Personal Services	8100	262,855	392,000	420,200
Contractual Services	8200	36,881	56,075	56,225
Commodities	8300	38,072	57,650	58,450
Capital Outlay	8800	3,214	5,000	5,000
Other	8900			
Non Budgeted Grant Expenditures	6000	143,647	0	0
TOTAL FOR HEALTH DEPARTMENT		484,669	510,725	539,875
HEALTH CARE DISTRIBUTIONS (Page 29)				
Mental Health	8500	46,000	48,800	46,740
Mental Retardation	8500	134,925	141,671	148,755
Senior Citizen Organizations	8500	19,350	21,650	24,000
TOTAL FOR HEALTH CARE DISTRIBUTIONS		200,275	212,121	219,495
COUNCIL ON AGING (Page 30)				
Personal Services	8100	45,786	76,000	76,000
Contractual Services	8200	37,526	45,050	46,800
Commodities	8300	6,506	18,250	19,250
Capital Outlay	8800	0	10,000	12,000
Less: Grant Expenditures		38,704	0	0
TOTAL FOR THE COUNCIL ON AGING		128,522	149,300	154,050
ENVIRONMENTAL HEALTH (Page 31)				
Personal Services	8100	37,275	40,100	42,500
Contractual Services	8200	3,740	6,000	5,650
Commodities	8300	5,310	6,775	6,725
Capital Outlay	8800	17,311	0	0
Less: Grant Expenditures	6000	10,045	0	0
TOTAL FOR ENVIRONMENTAL HEALTH		73,681	52,875	54,875
TOTAL FOR HEALTH AND WELFARE SERVICES		887,147	925,021	968,295

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CODE	ACTUAL 2007	ESTIMATE 2008	BUDGET 2009
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GENERAL FUND

COUNTY PARK OPERATIONS (Page 33)				
Contractual Services	8200	1,717	2,000	2,000
Commodities	8300	3,780	4,400	5,000
Capital Outlay	8800	4,588	1,000	1,500
Other				
TOTAL FOR COUNTY PARK OPERATIONS		10,085	7,400	8,500
TOTAL FOR CULTURE AND RECREATION		10,085	7,400	8,500
ENVIRONMENT SERVICES DISTRIBUTIONS (Page 34)				
Conservation District	8500	65,000	80,000	80,000
Economic Development	8500	357,099	200,000	115,577
Extension Service	8500	156,676	181,000	180,000
County Fair Operations	8500	74,500	85,000	85,000
8200				
TOTAL FOR ENVIRONMENT SERVICES		653,275	546,000	460,577
BOND & INTEREST (Page 35)				
Principal	8410	0	0	0
Interest	8420	0	0	0
Commission, Service Charge	8430	0	0	0
Other Debits	8900			
TOTAL FOR DEBT SERVICE		0	0	0
TOTAL EXPENDITURES		17,037,465	19,032,136	19,890,406
UNRESERVED FUND BALANCE 12/31		7,400,872	4,629,666	0
NON-APPROPRIATED BALANCE 12/31		0		800,000
TOTAL EXPENDITURES & NON-APPROPRIATED BALANCE 12/31		\$17,037,465	\$19,032,136	\$20,690,406

COMPUTATION TO DETERMINE LIMIT FOR 2009 BUDGET

	Amount of Levy
1. Total Tax Levy amount in 2008 Budget	\$ 8,652,820
2. Debt Service Levy in 2008 Budget	<u>0</u>
3. Tax Levy Excluding Debt Service	<u>8,652,820</u>
2008 Valuation Information for Valuation Adjustments:	
4. New improvements	\$ 7,038,928
5. Increase in personal property for 2008:	
5a. Personal Property 2008	\$ 14,265,445
5b. Personal Property 2007	<u>16,653,275</u>
5c. Increase in Personal Property (5a minus 5b) if 5c is negative enter zero	<u>0</u>
6. Valuation of annexed territory for 2008	
6a. Real estate	-
6b. State assessed	-
6c. New improvements	-
6d. Total adjustment	<u>-</u>
7. Valuation of property that has changed in use during 2008:	
7a. Real estate	169,041
7b. State assessed	-
7c. New improvements	-
7d. Total adjustment	<u>169,041</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7d)	<u>7,207,969</u>
9. Total estimated July 1, 2008 valuation	\$ 388,235,327
10. Total valuation less valuation adjustment (9 minus 8)	<u>\$ 381,027,358</u>
11. Factor for increase (8 divided by 10)	<u>0.018917195</u>
12. Amount of increase (11 times 3)	<u>163,687</u>
13. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 12)	<u>8,816,507</u>
14. Debt Service Levy in this 2009 Budget	<u>-</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)	<u>\$ 8,816,507</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

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	68,361	77,000	78,000	1.30%
Contractual Services	10,262	13,200	11,800	-10.61%
Commodities	731	1,000	800	-20.00%
Allocations				
Capital Outlay	0	0	0	
Other				
Total	79,354	91,200	90,600	-0.66%

	2007 Actual
REVENUE SUMMARY	
Tax Abatement fees	300
Tax Sale fees	336
Miscellaneous	214
Total	850

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Gross Wages	66,472	74,000	75,400
Benefit Pay	1,889	3,000	2,600
Contractual Services			
Prof. Serv. & Memberships	820	1,500	1,000
Fees for Services	3,750	3,700	4,000
Contractual Service	0	500	300
Travel & Training	4,524	6,000	5,000
Public Utility Services	1,168	1,500	1,500
	10,262	13,200	11,800
Commodities			
Office & Shop Supplies	496	650	600
Vehicle & Equipment Supplies			
Computer Supplies			
Construction & Janitorial Materials	235	350	200
Miscellaneous Supplies			
	731	1,000	800
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			
Total	79,354	91,200	90,600

GENERAL FUND

DEPARTMENT: County Attorney

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	246,975	272,000	290,500	6.80%
Contractual Services	29,319	48,150	53,385	10.87%
Commodities	10,887	10,740	17,125	59.45%
Allocations				
Capital Outlay	3,154	6,500	5,500	-15.38%
Other				
Total	290,335	337,390	366,510	8.63%

	2007 Actual
REVENUE SUMMARY	
Diversion Fees	94,523
Miscellaneous Fees	
Total	94,523

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Gross Wages	246,975	272,000	290,000
Benefit Pay			500
Contractual Services			
Prof. Serv. & Memberships	2,339	4,575	7,575
Fees for Services	10,042	22,625	22,850
Contractual Service	8,057	8,350	11,860
Travel & Training	4,941	8,000	6,500
Public Utility Services	3,940	4,600	4,600
	29,319	48,150	53,385
Commodities			
Office & Shop Supplies	10,887	9,740	13,625
Vehicle & Equipment Supplies			
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	0	1,000	3,500
	10,887	10,740	17,125
Capital Outlay			
Computer Equipment	3,154	4,000	5,500
Office Furniture & Equipment	0	2,500	0
	3,154	6,500	5,500
Total	290,335	337,390	366,510

GENERAL FUND

DEPARTMENT: District Court

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	160,703	138,625	174,150	25.63%
Commodities	10,014	7,075	9,150	29.33%
Allocations				
Capital Outlay	5,451	6,260	6,000	-4.15%
Other				
Grant Expenditures				
Total	176,168	151,960	189,300	24.57%

	2007 Actual
REVENUE SUMMARY	
Clerk's & Copy Fees	7,655
Phone Conference Calls	755
Indigent Attorney Fees	38,462
Bond Forfeiture	8
Miscellaneous	106
Total	46,986

	2007 Actual	2008 Estimate	2009 Budget
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Expenditure Detail

Expenditure Highlights

Contractual Services			
Prof. Serv. & Memberships	139,301	112,025	140,000
Fees for Services	8,489	16,100	20,650
Contractual Service	3,878	0	3,000
Travel & Training	1,432	1,500	1,500
Public Utility Services	7,603	9,000	9,000
	160,703	138,625	174,150
Commodities			
Office & Shop Supplies	8,586	7,000	8,150
Vehicle & Equipment Supplies			
Computer Supplies	1,218	0	0
Construction & Janitorial Materials			
Miscellaneous Supplies	210	75	1,000
	10,014	7,075	9,150
Claims & Judgements			
Capital Outlay			
Computer Equipment	1,387	5,000	6,000
Office Furniture & Equipment	4,064	1,260	0
	5,451	6,260	6,000
Total Budgeted Expenditures	176,168	151,960	189,300
Total Grant Expenditures			
Total Expenditures	176,168	151,960	189,300

GENERAL FUND

DEPARTMENT: 2nd Judicial District

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	16,789	19,122	19,122	0.00%
Commodities	0	0	0	
Allocations				
Capital Outlay	0	0	0	
Other				
Total	16,789	19,122	19,122	0.00%

	2007 Actual
REVENUE SUMMARY	
District Counties Reimb	13,183
Miscellaneous Reimb	20
Total	13,203

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Contractual Services		
Prof. Serv. & Memberships	0	0
Fees for Services	0	0
Contractual Service	16,789	19,122
Travel & Training	0	0
Public Utility Services	0	0
	16,789	19,122
Commodities		
Office & Shop Supplies	0	0
Vehicle & Equipment Supplies		
Computer Supplies	0	0
Construction & Janitorial Materials		
Miscellaneous Supplies	0	0
	0	0
Capital Outlay		
Computer Equipment	0	0
Office Furniture & Equipment	0	0
	0	0
Total	16,789	19,122

As of January 2007 Jefferson Co will administer CSO

GENERAL FUND

DEPARTMENT: District Coroner

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	8,000	8,000	8,400	5.00%
Contractual Services	19,648	18,000	18,000	0.00%
Commodities				
Allocations				
Capital Outlay				
Other				
Total	27,648	26,000	26,400	1.54%

	2007 Actual
REVENUE SUMMARY	
District Counties Reimb	10,173
State Allocation	1,792
Autopsy Reimb	1,280
Total	13,245

	2007 Actual	2008 Estimate	2009 Budget
Expenditure Detail			

Expenditure Highlights

Gross Wages	8,000	8,000	8,400
Contractual Services			
Prof. Serv. & Membership	0	0	0
Fees for Services	19,648	18,000	18,000
Contractual Services			
Travel & Training			
	19,648	18,000	18,000
Total	27,648	26,000	26,400

GENERAL FUND

DEPARTMENT: Administration

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	193,757	265,000	315,000	18.87%
Contractual Services	93,124	119,500	121,000	1.26%
Commodities	9,548	12,500	13,000	4.00%
Allocations				
Capital Outlay	3,601	33,000	17,000	-48.48%
Transfer to Reserve				
Total	300,030	430,000	466,000	8.37%

	2007 Actual
REVENUE SUMMARY	
Grant Administration	
NRP Administration	139
Franchise Fees	9,127
Benefit District Fees	9,000
Miscellaneous Reimb	450
Fuel Tax Refund	4,179
Utility Services	7,200
Total	30,095

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	190,575	265,000	311,000
Benefit Pay	3,182	4,000	4,000
Contractual Services			
Prof. Serv. & Memberships	18,794	22,000	28,000
Fees for Services	1,389	6,000	4,000
Contractual Service	60,582	75,000	72,000
Travel & Training	9,210	12,500	13,000
Public Utility Services	3,149	4,000	4,000
	93,124	119,500	121,000
Commodities			
Office & Shop Supplies	5,447	7,500	7,000
Vehicle & Equipment Supplies	390	2,000	2,000
Computer Supplies	3,711	3,000	4,000
Construction & Janitorial Materials			
Miscellaneous Supplies	0	0	0
	9,548	12,500	13,000
Capital Outlay			
Computer Equipment	2,032	33,000	17,000
Office Furniture & Equipment	1,569	0	0
	0	0	0
	3,601	33,000	17,000
Other			
Total	296,848	430,000	466,000

GENERAL FUND

DEPARTMENT: County Appraiser

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	220,179	245,000	260,000	6.12%
Contractual Services	24,598	36,450	33,550	-7.96%
Commodities	15,483	22,400	21,350	-4.69%
Allocations				
Capital Outlay	12,923	10,000	3,300	-67.00%
Grant Expenditures	2,305			
Total	275,488	313,850	318,200	1.39%

	2007 Actual
REVENUE SUMMARY	
Copies	4,474
Miscellaneous Reimb	242
Web Site User Fees	9,400
Grant - Orion	2,305
Total	16,421

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	220,006	245,000	260,000
Benefit Pay	173		
Contractual Services			
Prof. Serv. & Memberships	350	450	450
Fees for Services	2,081	3,300	2,600
Contractual Service	15,275	21,200	20,500
Travel & Training	3,514	8,000	6,000
Public Utility Services	3,378	3,500	4,000
	24,598	36,450	33,550
Commodities			
Office & Shop Supplies	10,944	12,500	11,500
Vehicle & Equipment Supplies	4,496	8,900	8,800
Computer Supplies	30	1,000	1,000
Construction & Janitorial Materials			
Miscellaneous Supplies	13	0	50
	15,483	22,400	21,350
Capital Outlay			
Computer Equipment	9,452	7,500	2,000
Office Furniture & Equipment	0	0	300
Vehicles	0	0	0
Equipment	3,471	2,500	1,000
Lease Purchase	0	0	0
	12,923	10,000	3,300
Grant Expenditures	2,305		
Total	275,488	313,850	318,200

GENERAL FUND

DEPARTMENT: Building and Grounds

2007 Actual	2008 Estimate	2009 Budget	Percent Change
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2007 Actual

EXPENDITURE SUMMARY

REVENUE SUMMARY

Personal Services	47,565	55,000	55,100	0.18%
Contractual Services	116,043	154,200	171,450	11.19%
Commodities	14,917	17,800	17,700	-0.56%
Allocations				
Capital Outlay	34,308	4,400	15,600	254.55%
Transfer to Reserve				
Total	212,833	231,400	259,850	12.29%

Miscellaneous Reimb	68
Insurance Reimb	
Total	68

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Gross Wages	47,490	55,000	55,000
Benefit Pay	75	0	100
Contractual Services			
Prof. Serv. & Memberships	30	3,500	7,100
Fees for Services	11,980	17,500	9,050
Contractual Service	22,892	28,200	20,200
Travel & Training	0	0	100
Public Utility Services	81,141	105,000	135,000
	116,043	154,200	171,450
Commodities			
Office & Shop Supplies	2,690	1,850	1,850
Vehicle & Equipment Supplies	1,674	1,700	2,550
Computer Supplies			
Construction & Janitorial Materials	10,072	14,050	13,000
Miscellaneous Supplies	481	200	300
	14,917	17,800	17,700
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment	0	400	10,000
Vehicles			
Equipment	0	2,000	600
Lease Purchase			
Bldgs & Improvements	34,308	2,000	5,000
	34,308	4,400	15,600
Other			
Total	212,833	231,400	259,850

GENERAL FUND

DEPARTMENT: County Clerk

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	120,044	132,500	135,000	1.89%
Contractual Services	37,155	45,900	42,000	-8.50%
Commodities	5,248	9,000	7,600	-15.56%
Allocations				
Capital Outlay	400	4,500	0	-100.00%
Other				
Total	162,847	191,900	184,600	-3.80%

	2007 Actual
REVENUE SUMMARY	
Candidate Filing Fees	350
Game License Fees	136
Miscellaneous Fees/Refunds	1,672
Budget Preparation	1,420
Total	3,578

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	119,923	132,500	135,000
Benefit Pay	121	0	
Contractual Services			
Prof. Serv. & Memberships	125	100	150
Fees for Services	1,649	3,550	1,750
Contractual Service	30,515	33,050	33,050
Travel & Training	1,221	4,000	2,550
Public Utility Services	3,645	5,200	4,500
	37,155	45,900	42,000
Commodities			
Office & Shop Supplies	4,015	6,050	4,500
Vehicle & Equipment Supplies	223	450	600
Computer Supplies	0	450	450
Construction & Janitorial Materials			
Miscellaneous Supplies	1,010	2,050	2,050
	5,248	9,000	7,600
Capital Outlay			
Computer Equipment	0	2,000	0
Office Furniture & Equipment	400	2,500	0
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements	400	4,500	0
Total	162,847	191,900	184,600

GENERAL FUND

DEPARTMENT: Register of Deeds

2007 Actual	2008 Estimate	2009 Budget	Percent Change
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EXPENDITURE SUMMARY				
Personal Services	91,198	98,000	104,050	6.17%
Contractual Services	10,593	12,810	13,750	7.34%
Commodities	9,221	11,500	11,500	0.00%
Allocations				
Capital Outlay	780	9,150	0	
Other				
Total	111,792	131,460	129,300	-1.64%

2007 Actual

REVENUE SUMMARY	
Mortgage Registration	406,361
Recording Fees	61,451
Miscellaneous Fees	19,368
Web Site User Fees	8,320
Total	495,500

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Detail

Gross Wages	91,165	98,000	104,000
Benefit Pay	33		50
Contractual Services			
Prof. Serv. & Memberships	295	300	350
Fees for Services	472	1,710	900
Contractual Service	5,329	6,000	7,000
Travel & Training	2,641	3,200	3,500
Public Utility Services	1,856	1,600	2,000
	10,593	12,810	13,750
Commodities			
Office & Shop Supplies	9,031	11,100	10,900
Vehicle & Equipment Supplies	177	300	500
Computer Supplies	0	100	100
Construction & Janitorial Materials			
Miscellaneous Supplies	13	0	0
	9,221	11,500	11,500
Capital Outlay			
Computer Equipment	0	0	0
Office Furniture & Equipment	780	9,150	0
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements	780	9,150	0
	780	9,150	0
	111,792	131,460	129,300

Expenditure Highlights

GENERAL FUND

DEPARTMENT: Election Expense

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	366	3,000	1,000	-66.67%
Contractual Services	17,873	67,250	21,400	-68.18%
Commodities	22,374	11,000	20,400	85.45%
Allocations				
Capital Outlay	5,685	2,500	0	-100.00%
Transfer to Reserve				
Total	46,298	83,750	42,800	-48.90%

	2007 Actual
REVENUE SUMMARY	
Election Reimbursements	8,651
Miscellaneous	77
Total	8,728

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	366	3,000	1,000
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	6,547	26,250	8,400
Contractual Service	9,738	35,000	10,000
Travel & Training	1,588	5,000	1,000
Public Utility Services	0	1,000	2,000
	17,873	67,250	21,400
Commodities			
Office & Shop Supplies	22,116	5,000	10,000
Vehicle & Equipment Supplies	258	1,000	400
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	0	5,000	10,000
	22,374	11,000	20,400
Capital Outlay			
Computer Equipment	0	2,500	0
Office Furniture & Equipment	5,685	0	0
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements			
	5,685	2,500	0
Other			
Total	46,298	83,750	42,800

GENERAL FUND

DEPARTMENT: Employee Benefits

2007 Actual	2008 Estimate	2009 Budget	Percent Change
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2007 Actual

EXPENDITURE SUMMARY

REVENUE SUMMARY

Personal Services	45,160	75,000	85,000	13.33%
Contractual Services	1,862,539	2,400,381	2,588,002	7.82%
Commodities				
Other Debits				
Total	1,907,699	2,475,381	2,673,002	7.98%

Reimbursements	810
Contracted Services	13,489
Total	14,299

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Personal Services	45,160	75,000	85,000
Contractual Services			
Fees for Services	6,662	10,000	10,000
Contractual Services	570	650	650
Social Security	390,409	424,285	486,126
K PERS	201,680	328,890	415,590
K P & F	135,512	183,924	212,069
Unemployment Compensation	5,104	16,092	17,709
Workers Compensation	127,826	150,000	150,000
Insurance Premiums	994,776	1,286,540	1,295,858
	1,862,539	2,400,381	2,588,002
Commodities			
Office Supplies			
Other Debits			
Fund Transfer			
Total	1,907,699	2,475,381	2,673,002

GENERAL FUND

DEPARTMENT:

Geographic Information System

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	77,756	83,000	91,000	9.64%
Contractual Services	16,036	45,850	17,000	-62.92%
Commodities	8,263	10,250	10,400	1.46%
Allocations				
Capital Outlay	2,487	3,800	4,000	5.26%
Other				
Total	104,542	142,900	122,400	-14.35%

	2007 Actual
REVENUE SUMMARY	
Owner Books	2,535
Maps	8,302
Miscellaneous	125
Total	10,962

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	77,733	83,000	91,000
Benefit Wage	23	0	
Contractual Services			
Prof. Serv. & Memberships	480	500	500
Fees for Services	1,738	1,350	1,500
Contractual Service	11,831	37,000	10,000
Travel & Training	180	4,500	3,000
Public Utility Services	1,807	2,500	2,000
	16,036	45,850	17,000
Commodities			
Office & Shop Supplies	6,477	9,100	9,100
Vehicle & Equipment Supplies	78	150	300
Computer Supplies	1,708	1,000	1,000
Construction & Janitorial Materials			
Miscellaneous Supplies			
	8,263	10,250	10,400
Capital Outlay			
Computer Equipment	2,487	3,800	4,000
Office Furniture & Equipment	0	0	0
Vehicles			
Equipment			
Lease Purchase	0	0	0
Bldgs & Improvements			
	2,487	3,800	4,000
Total	104,542	142,900	122,400

GENERAL FUND

DEPARTMENT:

County Treasurer

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	136,425	145,000	154,000	6.21%
Contractual Services	14,364	19,000	16,500	-13.16%
Commodities	3,205	6,400	4,500	-29.69%
Allocations				
Capital Outlay	7,140	12,000	0	-100.00%
Other	0	0	0	
Total	161,134	182,400	175,000	-4.06%

	2007 Actual
REVENUE SUMMARY	
Antiques	2,790
Motor Vehicle Fees	112,894
Interest on Idle Funds	1,149,665
In Lieu of Tax	21,935
Copies, DL Fees & Misc	3,692
Returned Checks	1,449
Local Alcohol Tax	7,499
Total	1,299,924

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	136,425	145,000	154,000
Contractual Services			
Prof. Serv. & Memberships	260	1,000	500
Fees for Services	6,261	5,500	7,000
Contractual Service	2,886	4,500	2,250
Travel & Training	1,608	4,000	2,750
Public Utility Services	3,349	4,000	4,000
	14,364	19,000	16,500
Commodities			
Office & Shop Supplies	2,428	5,750	4,000
Vehicle & Equipment Supplies	59	400	100
Computer Supplies	310	250	400
Construction & Janitorial Materials			
Miscellaneous Supplies	408	0	0
	3,205	6,400	4,500
Capital Outlay			
Computer Equipment	0	2,000	0
Office Furniture & Equipment	7,140	10,000	0
Vehicles			
Equipment			
Lease Purchase			
Bldgs & Improvements			
	7,140	12,000	0
Total	161,134	182,400	175,000

GENERAL FUND

DEPARTMENT: Unclassified

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	0	0	0	
Contractual Services	346,896	532,400	608,000	14.20%
Commodities	1,072	2,900	2,000	-31.03%
Allocations	0	15,000	15,000	0.00%
Capital Outlay	202,333	235,000	275,000	17.02%
Transfer	1,507,520	2,048,652	1,950,000	-4.82%
Other				
Total	2,057,821	2,833,952	2,850,000	0.57%

	2007 Actual
REVENUE SUMMARY	
Miscellaneous Reimb	65
Flood Control / Rent	1830
Local Retail Sales Tax	2,481,408
Compensating Sales Tax	223,431
Leases	7,500
Claim Settlement	
Total	2,714,234

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Gross Wages			
Contractual Services			
Prof. Serv. & Memberships	5,918	8,000	10,000
Fees for Services	40,823	71,900	75,500
Contractual Service	299,941	452,500	522,500
Travel & Training	0	0	0
Public Utility Services	214	0	0
	346,896	532,400	608,000
Commodities			
Office & Shop Supplies	354	800	500
Vehicle & Equipment Supplies	714	600	750
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	4	1,500	750
	1,072	2,900	2,000
Allocations	0	15,000	15,000
Capital Outlay			
Buildings & Improvements	202,333	210,000	275,000
Equipment		25,000	0
Other			
Transfer	1,507,520	2,048,652	1,950,000
TOTAL	1,855,488	2,833,952	2,850,000

GENERAL FUND

DEPARTMENT: Planning and Zoning

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	63,696	72,000	77,000	6.94%
Contractual Services	45,540	39,600	40,650	2.65%
Commodities	4,533	5,550	5,800	4.50%
Allocations				
Capital Outlay	0	4,000	0	
Other				
Total	113,769	121,150	123,450	1.90%

	2007 Actual
REVENUE SUMMARY	
Building Permits	23,025
Zoning Permits	1,500
Plat Review	1,950
Miscellaneous Permits	2,198
Other Fees	120
Appeals	250
Total	29,043

	2007 Actual	2008 Estimate	2009 Budget
Expenditure Detail			

Expenditure Highlights

Gross Wages	63,696	72,000	77,000
Contractual Services			
Prof. Serv. & Memberships	809	650	700
Fees for Services	1,439	1,700	1,950
Contractual Service	34,087	28,750	28,800
Travel & Training	6,947	6,000	6,700
Public Utility Services	2,258	2,500	2,500
	45,540	39,600	40,650
Commodities			
Food & Meals	1,676	1,600	1,900
Office & Shop Supplies	1,561	1,350	1,100
Vehicle & Equipment Supplies	1,096	1,800	2,100
Computer Supplies	200	400	500
Construction & Janitorial Materials	0	0	0
Miscellaneous Supplies	0	400	200
	4,533	5,550	5,800
Capital Outlay			
Computer Equipment	0	4,000	0
Office Furniture & Equipment	0	0	0
Vehicles	0	0	0
Equipment			
Lease Purchase			
Bldgs & Improvements	0	4,000	0
Total	113,769	121,150	123,450

GENERAL FUND

DEPARTMENT:

Ambulance

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	1,052,217	1,145,000	1,309,000	14.32%
Commodities	2,641	0	0	
Capital Outlay	114,367	112,000	160,000	42.86%
Allocations	0	0	0	
Total	1,169,225	1,257,000	1,469,000	16.87%

	2007 Actual
REVENUE SUMMARY	
Fuel Tax Refund	90
Total	90

	2007 Actual	2008 Estimate	2009 Budget
Expenditure Detail			

Expenditure Highlights

Contractual Services			
Repairs & Services	6,462	5,000	5,000
Contractual Services	1,022,958	1,130,000	1,280,000
Insurance Premiums	2,243	4,000	4,000
Utilities	1,154	6,000	0
Rentals	19,400		20,000
	1,052,217	1,145,000	1,309,000
Commodities			
Vehicle & Equip. Supplies	497		
Special Supplies & Materials	644		
Inventory	1,500		
Repairs			
	2,641	0	0
Allocations			
Capital Outlay			
Vehicle	114,367	107,000	110,000
Equipment	0	5,000	50,000
	114,367	112,000	160,000
Total	1,169,225	1,257,000	1,469,000

GENERAL FUND

DEPARTMENT: First Responder

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	0	3,000	2,000	-33.33%
Commodities	0	2,000	1,500	-25.00%
Allocations	0	3,000	2,000	-33.33%
Capital Outlay	0	2,000	2,500	25.00%
Other				
Total	0	10,000	8,000	-20.00%

	2007 Actual
REVENUE SUMMARY	
Total	0

	2007 Actual	2008 Estimate	2009 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Membership			
Insurance Premiums	0		
Training	0	3,000	2,000
	0	3,000	2,000
Commodities			
Special Supplies & Mat.	0	2,000	1,500
Inventory items	0	2,000	1,500
	0	2,000	1,500
Allocations	0	3,000	2,000
Capital Outlay			
Equipment	0	2,000	2,500
	0	2,000	2,500
Total	0	10,000	8,000

Expenditure Highlights

GENERAL FUND

DEPARTMENT: **Emergency Management**

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	50,329	70,000	93,000	32.86%
Contractual Services	13,862	25,650	39,800	55.17%
Commodities	4,468	11,100	18,700	68.47%
Allocations				
Capital Outlay	20,299	22,500	1,500	-93.33%
Other				
Grant Expenditures	6,695	0		
Total	95,653	129,250	153,000	18.38%

	2007 Actual
REVENUE SUMMARY	
Grant proceeds	6,695
Other Revenue	35
Sale of Truck	
Total	6,730

2007 Actual	2008 Estimate	2009 Estimate
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Expenditure Highlights

Expenditure Detail

Gross Wages	50,329	70,000	93,000
Contractual Services			
Prof. Serv. & Memberships	50	250	500
Fees for Services	2,211	7,250	18,000
Contractual Service	6,337	13,500	14,500
Travel & Training	110	650	1,300
Public Utility Services	5,154	4,000	5,500
	13,862	25,650	39,800
Commodities			
Office & Shop Supplies	587	2,500	6,250
Vehicle & Equipment Supplies	3,855	6,700	10,450
Computer Supplies	0	400	500
Construction & Janitorial Materials			
Miscellaneous Supplies	26	1,500	1,500
	4,468	11,100	18,700
Capital Outlay			
Computer Equipment	2,179	0	0
Office Furniture & Equipment	0	2,500	1,500
Vehicles	0	0	0
Equipment	18,120	20,000	0
Lease Purchase			
Bldgs & Improvements			
	20,299	22,500	1,500
Grant Expenditures	6,695	0	
Total	95,653	129,250	153,000

GENERAL FUND

DEPARTMENT: Sheriff

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	1,347,888	1,380,000	1,524,000	10.43%
Contractual Services	117,849	126,400	116,500	-7.83%
Commodities	187,704	189,500	213,000	12.40%
Allocations				
Capital Outlay	194,680	210,000	190,000	-9.52%
Other				
Grant Expense	8,828	0	0	
Total	1,856,949	1,905,900	2,043,500	7.22%

	2007 Actual
REVENUE SUMMARY	
Stampede Contract	26,596
VINs & Sheriff's Fees	20,332
Miscellaneous Fees	
Grant Receipts	9,100
Reimbursements	1,678
Concealed Carry Permits	2,720
Offender Registration	1,040
Total	61,466

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	1,340,439	1,380,000	1,524,000
Benefit Pay	7,449	0	
Contractual Services			
Prof. Serv. & Memberships	2,161	6,000	3,500
Fees for Services	54,289	42,400	43,000
Contractual Service	24,935	33,000	28,000
Travel & Training	11,686	16,000	14,000
Public Utility Services	24,778	29,000	28,000
	117,849	126,400	116,500
Commodities			
Office & Shop Supplies	13,196	14,500	14,500
Vehicle & Equipment Supplies	152,460	153,000	178,000
Computer Supplies	2,021	1,500	2,000
Construction & Janitorial Materials			
Miscellaneous Supplies	20,027	20,500	18,500
	187,704	189,500	213,000
Misc Budgeted Expense			
Capital Outlay			
Computer Equipment	2,055	4,000	4,000
Office Furniture & Equipment	1,901	0	0
Vehicles	148,690	160,000	140,000
Equipment	42,034	46,000	46,000
Lease Purchase			
Bldgs & Improvements			
	194,680	210,000	190,000
Grant Expenditures	8,828	0	0
Total	1,856,949	1,905,900	2,043,500

GENERAL FUND

DEPARTMENT: Detention Center

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	219,185	250,000	280,250	12.10%
Contractual Services	88,544	75,000	110,000	46.67%
Commodities	75,593	102,500	93,000	-9.27%
Allocations				
Capital Outlay	2,729	2,500	2,000	-20.00%
Other				
Total	386,051	430,000	485,250	12.85%

	2007 Actual
REVENUE SUMMARY	
Pay Phone	1,573
Prisoner Care	550
Miscellaneous Reimb	533
Fees & permits	
Total	2,656

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	218,940	250,000	280,000
Benefit Pay	245		250
Contractual Services			
Prof. Serv. & Memberships	725	500	750
Fees for Services	26,327	60,500	56,250
Contractual Service	60,971	10,500	50,500
Travel & Training	185	3,000	2,000
Public Utility Services	336	500	500
	88,544	75,000	110,000
Commodities			
Office & Shop Supplies	66,998	89,000	79,000
Vehicle & Equipment Supplies	2,789	5,000	6,000
Computer Supplies			
Construction & Janitorial Materials	1,782	2,000	2,000
Miscellaneous Supplies	4,024	6,500	6,000
	75,593	102,500	93,000
Capital Outlay			
Computer Equipment	1,154	0	0
Office Furniture & Equipment	1,575	0	0
Vehicles			
Equipment	0	2,500	2,000
Lease Purchase			
Bldgs & Improvements			
	2,729	2,500	2,000
Grant Expenditures			
Total	386,051	430,000	485,250

GENERAL FUND

DEPARTMENT: Juvenile Detention

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services	102,425	78,000	79,000	1.28%
Commodities	889	1,000	1,000	0.00%
Allocations				
Capital Outlay				
Transfer to Reserve				
Total	103,314	79,000	80,000	1.27%

	2007 Actual
REVENUE SUMMARY	
Juvenile Probation Fee	645
Total	645

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Contractual Services			
Prof. Serv. & Membership			
Jail Medical Services	300	3,000	3,000
Fees for Services			
Contractual Services	102,125	75,000	76,000
	102,425	78,000	79,000
Commodities			
Medical Supplies	889	1,000	1,000
Other Debits			
Transfer to Capital Improvements			
Total	103,314	79,000	80,000

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GENERAL FUND

DEPARTMENT: Cemetery

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services	6,600	8,000	10,000	25.00%
Commodities	142	2,500	2,000	-20.00%
Allocations				
Capital Outlay	4,000	1,000	0	-100.00%
Other				
Total	10,742	11,500	12,000	4.35%

	2007 Actual
REVENUE SUMMARY	
Total	0

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	0	0	0
Contractual Service	6,600	8,000	10,000
Travel & Training	0	0	0
Public Utility Services			
Postage & Freight			
	6,600	8,000	10,000
Commodities			
Office & Shop Supplies			
Vehicle & Equipment Supplies	3	0	0
Computer Supplies			
Construction & Janitorial Materials	139	1,500	1,000
Miscellaneous Supplies	0	1,000	1,000
	142	2,500	2,000
Capital Outlay	4,000	1,000	0
Total	10,742	11,500	12,000

GENERAL FUND

DEPARTMENT: **Noxious Weed**

	2007 Actual	2008 Estimate	2009 Budget	Percent Change		2007 Actual
EXPENDITURE SUMMARY					REVENUE SUMMARY	
Personal Services	130,379	159,000	180,500	13.52%	Bentonite Sale	496
Contractual Services	28,321	42,950	43,400	1.05%	Miscellaneous Reimb	778
Commodities	108,852	116,000	111,200	-4.14%	Grant Receipts	1,225
Allocations						
Capital Outlay	995	10,000	7,500	-25.00%		
Other						
Grant Expense	1,225	0				
Total	269,772	327,950	342,600	4.47%	Total	2,499

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	130,047	159,000	180,000
Benefit Pay	332	0	500
Contractual Services			
Prof. Serv. & Memberships	330	600	600
Fees for Services	22,679	25,600	27,600
Contractual Service	1,684	12,000	9,900
Travel & Training	926	1,500	1,500
Public Utility Services	2,702	3,250	3,800
	28,321	42,950	43,400
Commodities			
Office & Shop Supplies	4,047	8,200	6,200
Vehicle & Equipment Supplies	9,071	14,000	12,500
Computer Supplies	77	1,000	500
Construction & Janitorial Materials	29	1,000	500
Miscellaneous Supplies	94,250	90,800	90,000
HHW Supplies	1,378	1,000	1,500
	108,852	116,000	111,200
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment	525	2,500	0
Equipment	470	7,500	7,500
Lease Purchase			
Bldgs & Improvements			
	995	10,000	7,500
Grant Expenditures	1,225	0	
Total	269,772	327,950	342,600

GENERAL FUND

DEPARTMENT: Road and Bridge

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	1,663,894	1,720,000	1,900,000	10.47%
Contractual Services	799,771	924,600	961,500	3.99%
Commodities	1,408,922	1,616,500	1,845,500	14.17%
Allocations				
Capital Outlay	530,257	456,700	451,700	-1.09%
Transfer to Reserve	697,700	500,000	200,000	-60.00%
Grant Expenditures	80,336	0		
Total	5,180,880	5,217,800	5,358,700	2.70%

	2007 Actual
REVENUE SUMMARY	
City/County Highway	862,392
Sales/Rent	62,445
Dust Control	23,851
Fuel Refund/Other Reimb	4,847
Uniform/Auto Reimb	5,430
Rural Highway Transfer	1,255,023
Contracted Services	99,430
Grant Receipts	80,337
Total	2,393,755

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	1,656,729	1,720,000	1,892,500
Benefit Pay	7,165	0	7,500
Contractual Services			
Prof. Serv. & Memberships	93,164	57,000	105,000
Fees for Services	53,338	68,600	61,500
Contractual Service	628,898	770,000	767,000
Travel & Training	3,132	7,000	6,000
Public Utility Services	21,239	22,000	22,000
	799,771	924,600	961,500
Commodities			
Office & Shop Supplies	38,777	56,000	60,500
Vehicle & Equipment Supplies	639,764	555,000	802,000
Computer Supplies	475	2,000	2,000
Construction & Janitorial Materials	727,887	840,000	847,000
Miscellaneous Supplies	2,019	163,500	134,000
	1,408,922	1,616,500	1,845,500
Capital Outlay			
Computer Equipment	5,807	14,700	9,700
Office Furniture & Equipment	4,181	6,000	6,000
Vehicles	38,422	40,000	40,000
Equipment	481,847	395,000	395,000
Lease Purchase			
Bldgs & Improvements	0	1,000	1,000
	530,257	456,700	451,700
Other			
Equity Transfer	697,700	500,000	200,000
Grant Expenditures	80,336		
Total	5,180,880	5,217,800	5,358,700

GENERAL FUND

DEPARTMENT:

Blue Township Sewer Expansion

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services	0	0	0	0.00%
Commodities				
Allocations				
Capital Outlay				
Other				
Total	0	0	0	0.00%

	2007 Actual
REVENUE SUMMARY	
Total	0

	2007 Actual	2008 Estimate	2009 Budget
Expenditure Detail			
Contractual Services			
Total	0	0	0

Expenditure Highlights

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GENERAL FUND

DEPARTMENT: Solid Waste

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	68,121	78,500	84,000	7.01%
Contractual Services	282,761	328,750	357,900	8.87%
Commodities	17,178	12,950	21,050	62.55%
Allocations				
Capital Outlay	1,765	1,300	1,500	15.38%
Other				
Grant Expenditures				
Total	369,825	421,500	464,450	10.19%

	2007 Actual
REVENUE SUMMARY	
Landfill Fees	339,889
Pasture Lease	2,268
Whitegoods Sale	3,580
Contracted Services	
Other	
Total	345,737

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	67,901	78,500	83,500
Benefit Pay	220	0	500
Contractual Services			
Prof. Serv. & Memberships	0	4,500	4,000
Fees for Services	5,041	11,800	10,050
Contractual Service	271,054	304,750	335,250
Travel & Training	47	700	600
Public Utility Services	6,619	7,000	8,000
	282,761	328,750	357,900
Commodities			
Office & Shop Supplies	1,463	750	1,050
Vehicle & Equipment Supplies	9,416	9,500	14,000
Computer Supplies			
Construction & Janitorial Materials	6,143	2,500	5,000
Miscellaneous Supplies	156	200	1,000
	17,178	12,950	21,050
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			1,000
Vehicles	0	0	0
Equipment	1,765	0	0
Lease Purchase			
Bldgs & Improvements	0	1,300	500
	1,765	1,300	1,500
Total	369,825	421,500	464,450

GENERAL FUND

DEPARTMENT: Health Department

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	262,855	392,000	420,200	7.19%
Contractual Services	36,881	56,075	56,225	0.27%
Commodities	38,072	57,650	58,450	1.39%
Allocations				
Capital Outlay	3,214	5,000	5,000	0.00%
Transfer to Reserve				
Grant Expenditures	143,647	0		
Total	484,669	510,725	539,875	5.71%

	2007 Actual
REVENUE SUMMARY	
Clinic Fees	18,368
Medicaid	13,621
Medicare	7,682
Grant Proceeds	139,825
Miscellaneous fees	262
Shots & Immunizations	35,919
Total	215,677

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	262,724	392,000	420,000
Benefit Pay	131		200
Contractual Services			
Prof. Serv. & Memberships	10,337	15,000	16,000
Fees for Services	7,423	6,575	6,725
Contractual Service	12,049	22,000	21,000
Travel & Training	1,458	6,000	6,000
Public Utility Services	5,614	6,500	6,500
	36,881	56,075	56,225
Commodities			
Office & Shop Supplies	6,355	10,750	9,800
Vehicle & Equipment Supplies	1,004	3,250	4,000
Computer Supplies	58	1,000	1,000
Construction & Janitorial Materials	177	1,000	1,000
Miscellaneous Supplies	70	1,650	1,650
Medical Supplies	30,408	40,000	41,000
	38,072	57,650	58,450
Capital Outlay			
Computer Equipment	2,323	3,500	3,500
Office Furniture & Equipment	891	1,500	1,500
Vehicles	0	0	0
Equipment			
Lease Purchase			
	3,214	5,000	5,000
Other			
Transfer			
Grant Expenditures	143,647	0	
Total	484,669	510,725	539,875

GENERAL FUND

DEPARTMENT: Health Care Distributions

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Mental Health	46,000	48,800	46,740	-4.22%
Developmental Disabilities	134,925	141,671	148,755	5.00%
Senior Citizen Organizations	19,350	21,650	24,000	10.85%
Total	200,275	212,121	219,495	3.48%

	2007 Actual
REVENUE SUMMARY	
Total	0

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Mental Health	46,000	48,800	46,740
Developmental Disabilities	134,925	141,671	148,755
Senior Citizen Organizations	19,350	21,650	24,000
Total	200,275	212,121	219,495

(1) Senior Citizen Organizations estimated requests:

Blaine	900	800	1,000
Emmett	600	700	750
Flush	750	700	750
Fostoria	500	0	500
Olsburg	800	750	900
Onaga	5,000	6,500	6,000
St. George	550	500	600
St. Marys	4,650	4,000	5,500
Wamego	5,000	6,500	6,500
Westmoreland	500	500	600
Wheaton	750	700	900
	20,000	21,650	24,000

GENERAL FUND

DEPARTMENT: Council on Aging

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	45,786	76,000	76,000	0.00%
Contractual Services	37,526	45,050	46,800	3.88%
Commodities	6,506	18,250	19,250	5.48%
Allocations				
Capital Outlay	0	10,000	12,000	20.00%
Other				
Grant Expenditures	38,704	0	0	
Total	128,522	149,300	154,050	3.18%

	2007 Actual
REVENUE SUMMARY	
Minibus fees	4,581
Miscellaneous Revenues	117
Grant Proceeds	44,909
Total	49,607

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

	2007 Actual	2008 Estimate	2009 Budget
Gross Wages	44,944	76,000	75,000
Benefit Pay	842	0	1,000
Contractual Services			
Prof. Serv. & Memberships	9	200	200
Fees for Services	1,733	5,100	4,700
Contractual Service	28,700	32,800	33,800
Travel & Training	5,362	5,250	6,300
Public Utility Services	1,722	1,700	1,800
	37,526	45,050	46,800
Commodities			
Office & Shop Supplies	228	400	450
Vehicle & Equipment Supplies	5,983	17,500	18,500
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies	295	350	300
	6,506	18,250	19,250
Capital Outlay			
Computer Equipment	0	0	0
Office Furniture & Equipment	0	0	0
Vehicles	0	10,000	12,000
Equipment			
Lease Purchase	0	10,000	12,000
Grant Expenditures	38,704	0	0
Total	128,522	149,300	154,050

GENERAL FUND

DEPARTMENT: Environmental Health

	2007 Actual	2008 Estimate	2009 Budget	Percent Change		2007 Actual
EXPENDITURE SUMMARY					REVENUE SUMMARY	
Personal Services	37,275	40,100	42,500	5.99%	Health Permits	8,730
Contractual Services	3,740	6,000	5,650	-5.83%	Facilities Inspections	1,820
Commodities	5,310	6,775	6,725	-0.74%	Water/Wastewater Permits	755
Allocations					Sewer Hookups	2,550
Capital Outlay	17,311	0	0		Other Fees	57
Grant Expenditures	10,045	0	0		Grant Proceeds	10,015
Total	73,681	52,875	54,875	3.78%	Total	23,927

	2007 Actual	2008 Estimate	2009 Budget	
Expenditure Detail				Expenditure Highlights
Gross Wages	37,193	40,100	42,400	
Benefit Pay	82	0	100	
Contractual Services				
Prof. Serv. & Memberships	70	100	100	
Fees for Services	268	700	700	
Contractual Service	1,895	2,400	2,350	
Travel & Training	559	1,400	1,300	
Public Utility Services	948	1,400	1,200	
	3,740	6,000	5,650	
Commodities				
Office & Shop Supplies	621	825	825	
Vehicle & Equipment Supplies	4,631	5,750	5,750	
Computer Supplies				
Construction & Janitorial Materials				
Miscellaneous Supplies	58	200	150	
	5,310	6,775	6,725	
Capital Outlay				
Computer Equipment				
Office Furniture & Equipment				
Vehicles				
Equipment	17,311	0	0	
Lease Purchase				
	17,311	0	0	
Grant Expenditures	10,045	0	0	
Total	73,681	52,875	54,875	

GENERAL FUND

DEPARTMENT: County Park Operations

	2007 Actual	2008 Estimate	2009 Budget	Percent Change		2007 Actual
EXPENDITURE SUMMARY					REVENUE SUMMARY	
Contractual Services	1,717	2,000	2,000	0.00%		
Commodities	3,780	4,400	5,000	13.64%		
Allocations						
Capital Outlay	4,588	1,000	1,500	50.00%		
Grant Expenditures						
Total	10,085	7,400	8,500	14.86%		0

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Contractual Services		
Prof. Serv. & Memberships		
Fees for Services	381	0
Contractual Service	833	1,000
Travel & Training		
Public Utility Services	503	1,000
	1,717	2,000
Commodities		
Office & Shop Supplies		
Office & Shop Supplies	121	0
Vehicle & Equipment Supplies	2,164	1,000
Computer Supplies		
Construction & Janitorial Materials	732	2,700
Miscellaneous Supplies	763	700
	3,780	4,400
Capital Outlay		
Blds. & Improvements		
Blds. & Improvements	0	0
Vehicles	0	0
Equipment	4,588	1,000
Lease Purchase		
	4,588	1,000
Total	10,085	7,400

GENERAL FUND

DEPARTMENT:

Environment Services Allocations

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
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2007 Actual

EXPENDITURE SUMMARY

REVENUE SUMMARY

Conservation District	65,000	80,000	80,000	0.00%
Economic Development Operations	357,099	200,000	115,577	-42.21%
Pottawatomie County Extension	156,676	181,000	180,000	-0.55%
County Fair Operations	74,500	85,000	85,000	0.00%
Total	653,275	546,000	460,577	-15.65%

	0
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2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Conservation District	65,000	80,000	80,000	←----- Annual Appropriation
County Economic Development	357,099	200,000	115,577	
Pottawatomie County Extension	156,676	181,000	180,000	←----- Annual Appropriation
County Fair	74,500	85,000	85,000	←----- Annual Appropriation
	653,275	546,000	460,577	

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GENERAL FUND

DEPARTMENT: Bond and Interest

	2007 Actual	2008 Estimate	2009 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services				
Commodities				
Allocations				
Capital Outlay				
Transfer to Reserve	0	0		
Total	0	0	0	

	2007 Actual
REVENUE SUMMARY	
Special Assessments	191,479
Total	191,479

2007 Actual	2008 Estimate	2009 Budget
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Expenditure Highlights

Expenditure Detail

Other			
Principal	0	0	0
Interest	0	0	0
Commission Service Charges	0	0	0
Principal			
Interest			
Commission Service Charges			
Other			
	0	0	0

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GENERAL FUND DEPARTMENT SUMMARY

DEPARTMENT	# OF EMPLOYEES			2007	2008	2009	VARIANCE	%	BUDGET INCREASE NOTES
	FT	PT	SEAS.*	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	BUDGETED EXPENDITURES	INCREASE (DECREASE)	VARIANCE	
COMMISSIONERS	3			79,354	91,200	90,600	-600	-0.66%	
ATTORNEY	6	0		290,335	337,390	366,510	29,120	8.63%	
DISTRICT COURT				176,168	151,960	189,300	37,340	24.57%	
COURT SERVICE OFFICER				16,789	19,122	19,122	0	0.00%	
DISTRICT CORONER		1		27,648	26,000	26,400	400	1.54%	
ADMINISTRATION	3	2	0	300,030	430,000	466,000	36,000	8.37%	
APPRAISER	9	0		275,488	313,850	318,200	4,350	1.39%	
BUILDINGS AND GROUNDS	2	0		212,833	231,400	259,850	28,450	12.29%	
CLERK	4	0		162,847	191,900	184,600	-7,300	-3.80%	
REGISTER OF DEEDS	3	0		111,792	131,460	129,300	-2,160	-1.64%	
ELECTION EXPENSE			12	46,298	83,750	42,800	-40,950	-48.90%	
EMPLOYEE BENEFITS				1,907,699	2,475,381	2,673,002	197,621	7.98%	
GEOGRAPHIC INFO. SYSTEM	2			104,542	142,900	122,400	-20,500	-14.35%	
TREASURER	5	0		161,134	182,400	175,000	-7,400	-4.06%	
UNCLASSIFIED				2,057,821	2,833,952	2,850,000	16,048	0.57%	
ZONING	2			113,769	121,150	123,450	2,300	1.90%	
AMBULANCE				1,169,225	1,257,000	1,469,000	212,000	16.87%	
FIRST RESPONDER				0	10,000	8,000	-2,000	-20.00%	
EMERGENCY MGT.	1	2		95,653	129,250	153,000	23,750	18.38%	
SHERIFF	28	2	11	1,856,949	1,905,900	2,043,500	137,600	7.22%	
DETENTION CENTER	7		2	386,051	430,000	485,250	55,250	12.85%	
JUVENILE DETENTION				103,314	79,000	80,000	1,000	1.27%	
CEMETERY				10,742	11,500	12,000	500	4.35%	
NOXIOUS WEED	4	1	2	269,772	327,950	342,600	14,650	4.47%	
ROAD & BRIDGE	49	2	4	5,180,880	5,217,800	5,358,700	140,900	2.70%	
BLUE TWP. SEWER EXP.				0	0	0	0		
SOLID WASTE	2	1		369,825	421,500	464,450	42,950	10.19%	
HEALTH	8	6		484,669	510,725	539,875	29,150	5.71%	
HEALTH CARE DIST.									
MENTAL HEALTH				46,000	48,800	46,740	-2,060	-4.22%	
MENTAL RETARDATION				134,925	141,671	148,755	7,084	5.00%	
SR. CITIZEN ORGANIZATIONS				19,350	21,650	24,000	2,350	10.85%	
TOTAL HEALTH CARE DIST.				200,275	212,121	219,495	7,374	3.48%	
COUNCIL ON AGING	2	1	1	128,522	149,300	154,050	4,750	3.18%	
ENVIRONMENTAL HEALTH	1			73,681	52,875	54,875	2,000	3.78%	
COUNTY PARKS				10,085	7,400	8,500	1,100	14.86%	
ENVIRONMENT SERVICES									
CONSERVATION DISTRICT				65,000	80,000	80,000	0	0.00%	
ECONOMIC DEVELOPMENT OP.				357,099	200,000	115,577	-84,423	-42.21%	
COUNTY EXTENSION				156,676	181,000	180,000	-1,000	-0.55%	
BIG LAKES REGIONAL COUNCIL				0	0	0	0		
COUNTY FAIR				74,500	85,000	85,000	0	0.00%	
TOTAL ENVIRONMENT SERV.				653,275	546,000	460,577	-85,423	-15.65%	
BOND & INTEREST									
TOTAL	141	18	32	17,037,465	19,032,136	19,890,406	858,270	4.51%	

* 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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		338,005	361,661	361,561
Special Assessments	5206	603,283	634,815	821,155
Bond/NFW Proceeds	5704	1,418		
Transfer In		7,520		
Interest on Idle Funds				
Other Revenue Sources				
TOTAL REVENUES		612,221	634,815	821,155
Principal	8410	310,600	330,700	450,023
Interest	8420	277,956	304,115	371,132
Service Charge	8430	9	100	100
Cash Reserve	8440			361,461
Equity Transfer	8940			
Other				
TOTAL EXPENDITURES		588,565	634,915	1,182,716
UNRESERVED FUND BALANCE 12/31		361,661	361,561	0

BONDS	SERIES #	Interest	Principal	Total
FOSTORIA SEWER BONDS	1995	2,065	700	2,765
TIMBERCREEK II, III	1996A	6,630	15,000	21,630
HUNTERS CROSSING	1996A	4,420	10,000	14,420
HUNTERS CROSSING II	1998	2,370	10,000	12,370
HUNTERS CROSSING III	2001A	5,765	12,836	18,601
TIMBERCREEK 2 PHASE 4A	2001A	11,709	26,070	37,779
TIMBERCREEK 2 PHASE 4B (SEWER MAIN ONLY)	2001A	491	1,094	1,585
EAGLES LANDING I	2001B	18,603	24,121	42,724
HUNTERS CROSSING III PART B	2001B	677	879	1,556
TIMBERCREEK 2 PHASE 4B	2002A	12,403	25,000	37,403
EAGLES LANDING I I	2002B	14,365	15,000	29,365
EAGLES LANDING I I I	2005A	14,441	12,852	27,293
EAGLES LANDING I V	2005A	13,649	12,148	25,797
EAGLES LANDING V	2005B	12,228	10,000	22,228
EAGLES LANDING VI	2006A	15,352	12,103	27,455
EAGLES LANDING VII	2006A	10,018	7,897	17,915
TIMBERCREEK WATER IMPROVEMENTS	2006B	18,868	50,000	68,868
ELBO CREEK ESTATES UNIT 1	2006C	26,749	23,103	49,852
WILDCAT WOODS PHASE 1	2006C	42,720	36,897	79,617
EAGLES LANDING VIII	2007A	14,253	11,120	25,373
FALLING LEAF 1	2007A	9,987	7,791	17,778
SUNSET RIDGE 1	2007A	7,805	6,089	13,894
CEDAR MEADOWS ESTATES	2007B	2,240	4,833	7,073
COUNTRY BREEZE ESTATES	2007B	2,395	5,167	7,562
BROOK RIDGE - STREETS	TR0058	17,953	23,160	41,113
BROOK RIDGE - SEWER AND WATER	2008A	14,304	15,000	29,304
PINE SPRINGS	TR0080	10,174	21,006	31,180
SUMNER	TR0080	2,498	5,157	7,655
WILDCAT WOODS PHASE 2 Sewer & Water	2008B	35,000	25,000	60,000
WILDCAT WOODS PHASE 2 Streets	TR0081	21,000	20,000	41,000
		371,132	450,023	821,155

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	2007 Actual	2008 Estimate	2009 Budget
Unreserved Fund Balance 1/1		33,397	35,125	26,725
Other Fees, Permits	5206			
Other Revenues	5707			
Use of Money	5601	1,728	600	
TOTAL REVENUES		1,728	600	0
Personal Services	8110	0		26,725
Employee Benefits	8116	0	1,000	
Other Services And Charges	8200	0	4,000	
Supplies/Materials/Parts	8300	0	4,000	
Capital Outlays	8800			
TOTAL EXPENDITURES		0	9,000	26,725
UNRESERVED FUND BALANCE 12/31		35,125	26,725	0

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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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		53,518	50,517	18,918
Franchise	5109	67,975	65,000	65,000
Interest On Idle Funds	5601	2,298	370	
Other Revenue	5707	318		
Canceled PY Encumbrances	5703			
TOTAL REVENUES		70,591	65,370	65,000
Other Services And Charges	8200	65,754	60,000	65,000
Supplies/Materials/Parts	8300	338	5,000	1,000
Capital Outlays	8800	7,500	31,969	17,918
TOTAL EXPENDITURES		73,592	96,969	83,918
UNRESERVED FUND BALANCE 12/31		50,517	18,918	0

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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		85,785	119,383	102,556
Franchise	5109	50,510	50,000	50,000
Interest On Idle Funds	5601	4,981	1,100	
Other Revenue	5707			
Canceled PY Encumbrances	5703			
Grant Proceeds	5708			
TOTAL REVENUES		55,491	51,100	50,000
Other Services And Charges	8200	5,650	20,000	20,000
Supplies/Materials/Parts	8300	2,693	5,000	
Capital Outlays	8800	13,550	42,927	132,556
Other Debits	8500			
Grant Expenditures	6000			
TOTAL EXPENDITURES		21,893	67,927	152,556
UNRESERVED FUND BALANCE 12/31		119,383	102,556	0

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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		1,050	622	450
Ad Valorem	5101	0	0	
Delinquent	5102	72		
Motor Vehicle	5103			
LAVTR	5110			
RV	5114			
16/20M Trucks	4540	0	0	
Other Revenue	5707			
TOTAL REVENUES		72	0	0
Allocations	8500	500	172	450
TOTAL EXPENDITURES		500	172	450
UNRESERVED FUND BALANCE 12/31		622	450	0

LEVY LIMITS FOR TAX FUNDS

Estimated Assessed Tangible Valuation July 1, 2007

Limited by Resolution 1995-22

HISTORICAL SOCIETY FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		141,114	86,466	17,330
Ad Valorem	5101	40	38,980	38,824
Delinquent	5102	641	89	
Motor Vehicle	5103	4,219	3,130	
LAVTR	5110			
RV	5114	116	114	
16/20M Trucks	4540	106	101	112
Cancelled Encumbrance				
Other Revenue			24	
TOTAL REVENUES		5,122	42,438	38,936
Other Services and Charges	8200	5,261	23,000	
Supplies/Materials/Parts	8300	8,285	38,574	6,266
Allocations	8500	46,224	50,000	50,000
Capital Outlays	8800			
TOTAL EXPENDITURES		59,770	111,574	56,266
UNRESERVED FUND BALANCE 12/31		86,466	17,330	0

Estimated Assessed Tangible Valuation July 1, 2008 **388,235,342**

Limited by Resolution 2006-57

0.100

SPECIAL ALCOHOL PROGRAM FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		45,983	55,401	36,310
Local Alcoholic Liquor	5104	21,018	23,003	23,348
Other Revenues	5707			
TOTAL REVENUES		21,018	23,003	23,348
Contractual Services	8200			
Supplies / Materials / Parts	8300			
Allocations	8500	11,600	42,094	59,658
Capital Outlay	8800			
TOTAL EXPENDITURES		11,600	42,094	59,658
UNRESERVED FUND BALANCE 12/31		55,401	36,310	0

SPECIAL PARKS & RECREATION FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		32,808	38,607	25,893
Local Alcoholic Liquor	5104	7,499	9,160	9,297
TOTAL REVENUES		7,499	9,160	9,297
Allocations	8500	1,700	21,874	35,190
TOTAL EXPENDITURES		1,700	21,874	35,190
UNRESERVED FUND BALANCE 12/31		38,607	25,893	0

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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		54,203	77,082	35,975
Ad Valorem	5101	98,662	100,000	100,000
Delinquent	5102	700	446	
Motor Vehicle	5103	4,880	3,599	4,668
LAVTR	5110			
RV	5114	134	131	157
16/20M Trucks	4540	125	120	128
Reimbursements	5501			
TOTAL REVENUES		104,501	104,296	104,953
Other Services And Charges	8200	81,622	145,403	140,928
Miscellaneous Expenditures	8500			
TOTAL EXPENDITURES		81,622	145,403	140,928
UNRESERVED FUND BALANCE 12/31		77,082	35,975	0

Estimated Assessed Tangible Valuation July 1, 2006

388,235,342

Estimated Mill Levy 0.258

REGIONAL LIBRARY FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		4,642	9,136	5,364
Ad Valorem	5101	261,793	292,122	303,126
Delinquent	5102	1,655	1,294	
Motor Vehicle	5103	13,478	9,957	11,915
Lavtr	5110			
RV	5114	393	394	429
16/20M Trucks	4540	371	358	404
Other Revenue	5707			
TOTAL REVENUES		277,690	302,831	315,874
Allocations	8500	273,196	306,603	321,238
TOTAL EXPENDITURES		273,196	306,603	321,238
UNRESERVED FUND BALANCE 12/31		9,136	5,364	0

Estimated Assessed Tangible Valuation July 1, 2008 318,878,143

Shared Cost of Library operations calculation: Total amount requested **417,601**

Population 50% Of Calculation: 208,800.50

Pottawatomie County	19,396		
Less: Wamego	-4,265		
Manhattan	-41		
Net Pottawatomie District		15,090	68.72%

Wabaunsee County **6,870** 31.28%

Total Population 21,960 100.00%

Pottawatomie County Portion for Population: $\$208,800.50 \times 68.72\% =$ **143,488**

Valuation 50% Of Calculation: 208,800.50

Pottawatomie County	388,235,342		
Less: Wamego	-36,664,187		
Manhattan	-32,692,997		
Net Pottawatomie District		318,878,158	82.56%

Wabaunsee County **67,378,494** 17.44%

Total Valuation 386,256,652 100.00%

Pottawatomie County Portion for Valuation: $\$208,800.50 \times 82.54\% =$ **172,386**

Total Pottawatomie County Portion 75.64% 315,874

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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		1,057	318	422
Ad Valorem	5101	20,819	23,107	29,035
Delinquent	5102	147	105	
Motor Vehicle	5103	1,120	78	948
Lavtr	5110			
RV	5114	33	29	34
16/20M Trucks	4540	42	40	30
Other Revenue	5707			
TOTAL REVENUES		22,161	23,359	30,047
Allocations	8500	22,900	23,255	30,469
TOTAL EXPENDITURES		22,900	23,255	30,469
UNRESERVED FUND BALANCE 12/31		318	422	0

Estimated Assessed Tangible Valuation July 1, 2006

Shared Cost of Library operations calculation:		Total amount requested	39,724
Population 50% Of Calculation:		19,862.00	
Pottawatomie County		19,396	
Less: Wamego		-4,265	
Manhattan		-41	
Net Pottawatomie District		15,090	68.72%
Wabaunsee County		6,870	31.28%
Total Population		21,960	100.00%
Pottawatomie County Portion for Population:		19,862.00 X 68.72% =	13,649
Valuation 50% Of Calculation:		19,862.00	
Pottawatomie County		388,235,342	
Less: Wamego		-36,664,187	
Manhattan		-32,692,997	
Net Pottawatomie District		318,878,158	82.56%
Wabaunsee County		67,378,494	17.44%
Total Valuation		386,256,652	
Pottawatomie County Portion for Valuation:		19,862.00 X 82.54% =	16,398
Total County Portion		75.64%	30,047

SPECIAL NOXIOUS WEED FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		72,739	66,083	50
Chemical Sales	5302	143,120	150,000	190,000
Reimbursements	5501	115		
TOTAL REVENUES		143,235	150,000	190,000
Other Services & Charges	8200	140	3,000	
Special Supplies & Equipment	8350	149,751	213,033	190,050
Capital Outlay	8800			
Transfers	8900			
TOTAL EXPENDITURES		149,891	216,033	190,050
UNRESERVED FUND BALANCE 12/31		66,083	50	0

RURAL HIGHWAY SYSTEM FUND

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		117,218	238,179	137,401
Ad Valorem	5101	1,689,407	1,766,666	2,028,043
Delinquent	5102	9,869	6,184	
Motor Vehicle	5103	81,090	58,877	64,788
Lavtr	5110			
RV	5114	2,551	2,531	2,457
16/20M Trucks	4540	2,781	2,709	2,909
Rent	5602	285		
Other Revenue	5707			
Cancel Prior Year Encumbrance	5703			
Grant Proceeds	5708	89,796		
TOTAL REVENUES		1,875,779	1,836,967	2,098,197
Other Services and Charges	8200	749	15,000	15,000
Supplies/Materials/Parts	8300	471,374	400,000	450,000
Operational Transfer	8900	1,223,867	1,522,745	1,770,598
Grant Expenditures	6000	58,828		
TOTAL EXPENDITURES		1,754,818	1,937,745	2,235,598
UNRESERVED FUND BALANCE 12/31		238,179	137,401	0

Estimated Assessed Tangible Valuation July 1, 2008 **289,927,531**

6.995

Total County Assessed Valuation 388,235,342

Less: Incorporated City Valuations

Belvue	-1,273,040
Emmett	-630,567
Havensville	-372,029
Louisville	-532,198
Manhattan	-32,692,997
Olsburg	-1,258,796
Onaga	-3,311,066
St. George	-2,772,389
St. Marys	-14,456,238
Wamego	-36,664,187
Westmoreland	-3,950,996
Wheaton	-393,308

TOTAL VALUATION for RURAL HIGHWAY FUND **289,927,531**

OFFENDER REGISTRATION FUND

K.S.A. 22-4904 allows for a special fund for collection of Offender Registration fees. These funds are to be used solely for law enforcement and criminal prosecution purposes. There are no taxes levied for this fund.

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		0	0	1,340
Registration Fees	5206		1,340	1,500
Other Revenues	5707			
TOTAL REVENUES		0	1,340	1,500
Contractual Services	8200			
Supplies / Materials / Parts	8300			
Allocations	8500			2,840
Capital Outlay	8800			
TOTAL EXPENDITURES		0	0	2,840
UNRESERVED FUND BALANCE 12/31		0	1,340	0

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.

		2007 Actual	2008 Estimate	2009 Budget
Unreserved fund Balance 1/1		28,395	53,207	45,207
Receipts				
	Water Sales 5210	131,721	138,300	137,000
	Penalties 5210	-	1,000	
	Sales Tax	292		
	Connection Fees 5707	5,000		
	Other Revenues 5601	368		
	Prior year encumbrances cancelled	221		
TOTAL REVENUES		137,602	139,300	137,000
Expenditures				
Gross Wages				
	Operating Wages 8100	17,015	25,000	27,000
	Employee Benefits 8100	383	7,000	2,000
		17,398	32,000	29,000
Contractual Services				
	Prof. Serv. & Membership 8210	226	500	500
	Fees for Services 8220	5,512	3,000	6,000
	Contractual Services 8240	12,935	10,000	15,000
	Travel & Sustenance 8260	1,056	500	1,200
	Training 8270	139	500	500
	Public Utility Services 8290	5,152	5,000	6,000
	Postage 8295	954	800	1,000
	Repairs and Service 8230	18,782	40,000	40,000
	Sales Tax			
		44,756	60,300	70,200
Commodities				
	Books & Reference Mat. 8330	-	100	100
	Office & Shop Supplies 8340	623	100	1,000
	Vehicle & Equipment Supplies 8350	55	2,000	1,000
	Construction & Janitorial Materials 8350	7,688	7,500	8,000
	Computer Supplies 8381			
	Fuel 8371	1,222	1,100	2,000
	Parts and Equipment 8375	1,191	2,000	2,000
		10,779	12,800	14,100
Capital Outlay				
	Building & Improvements 8820	-	1,200	2,000
	Equipment 8850	-	2,000	4,000
	Computer Equipment 8835			
	Computer Software 8836			
		-	3,200	6,000
Transfer to Reserve				
	8911	39,857	39,000	40,000
		39,857	39,000	40,000
TOTAL EXPENDITURES		112,790	147,300	159,300
UNRESERVED FUND BALANCE 12/31		53,207	45,207	22,907

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.

			2007 Actual	2008 Estimate	2009 Budget
Unreserved fund Balance 1/1			4,969	43,224	53,524
Receipts					
Sewer Service Charge	5210		427,531	448,800	480,000
Penalties	5210		-	1,200	
Other Revenue	5707		472	-	
Transfer from Reserve					
TOTAL REVENUES			428,003	450,000	480,000
Expenditures					
Gross Wages					
Wages	8100		32,818	50,000	50,000
Benefits	8116		389	5,200	2,000
Total Wages			33,207	55,200	52,000
Contractual Services					
Prof. Serv. & Membership	8210		885	250	1,000
Fees for Services	8220		29,627	25,000	30,000
Contractual Services	8240		37,547	15,000	55,000
Travel & Sustenance	8260		1,638	500	2,000
Training	8270		1,785	500	2,000
Public Utility Services	8290		23,971	26,000	30,000
Postage	8295		1,612	4,000	2,000
Repairs and Service	8230		981	6,000	2,000
Total Contractual			98,046	77,250	124,000
Commodities					
Books & Reference Mat.	8330		56	50	75
Office & Shop Supplies	8340		1,207	1,000	2,000
Vehicle & Equipment Supplies	8350		137	6,000	500
Construction & Janitorial Materials	8350		14,773	20,000	25,000
Computer Supplies	8381				
Fuel	8371		2,189	2,000	3,500
Parts and Equipment	8375		10,714	10,000	10,000
Total Commodities			29,076	39,050	41,075
Capital Outlay					
Building & Improvements	8820		13,317	3,000	5,000
Equipment	8850		7,362	5,000	15,000
Computer Equipment	8835				
Computer Software	8836				
Total Capital Outlay			20,679	8,000	20,000
Transfers					
Debt Repayment	8911		191,479	250,000	250,000
Transfer to Reserve	8911		17,261	10,200	20,000
Total Transfers			208,740	260,200	270,000
TOTAL EXPENDITURES			389,748	439,700	507,075
UNRESERVED FUND BALANCE 12/31			43,224	53,524	26,449

SEWER

Brook Ridge Operating Fund

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.

	CODE	2007 Actual	2008 Estimate	2009 Budget
Unreserved fund Balance 1/1			0	0
Receipts				
Sewer Service Charge	5210	-	100	5,063
Penalties	5210			
Other Revenue	5707			-
Transfer from General Fund			5,000	5,000
TOTAL REVENUES		0	5,100	10,063
Expenditures				
Gross Wages				
Wages	8100	-		4,000
Benefits	8116			
Total Wages		-	-	4,000
Contractual Services				
Prof. Serv. & Membership	8210			
Fees for Services	8220			300
Contractual Services	8240		3,000	3,000
Travel & Sustenance	8260			
Training	8270			
Public Utility Services	8290		2,000	1,075
Postage	8295		100	
Repairs and Service	8230			
Total Contractual		-	5,100	4,375
Commodities				
Books & Reference Mat.	8330			
Office & Shop Supplies	8340			
Vehicle & Equipment Supplies	8350			900
Construction & Janitorial Materials	8350			
Computer Supplies	8381			
Fuel	8371			
Parts and Equipment	8375			
Total Commodities		-	-	900
Capital Outlay				
Building & Improvements	8820			
Equipment	8850			
Computer Equipment	8835			
Computer Software	8836			
Total Capital Outlay		-	-	-
Transfers				
Debt Repayment	8911			
Transfer to Reserve	8911			
Total Transfers		-	-	-
TOTAL EXPENDITURES		-	5,100	9,275
UNRESERVED FUND BALANCE 12/31		0	0	788

SEWER

Brook Ridge Maintenance Fund

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.

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1			0	0
Receipts				
Sewer Service Charge	5210	-	500	3,417
Penalties	5210			
Other Revenue	5707		2,500	-
Transfer from General Fund				5,000
TOTAL REVENUES		0	3,000	8,417
Expenditures				
Gross Wages				
Wages	8100	-		4,000
Benefits	8116			
Total Wages		-	-	4,000
Contractual Services				
Prof. Serv. & Membership	8210			
Fees for Services	8220			
Contractual Services	8240		2,000	
Travel & Sustenance	8260			
Training	8270			
Public Utility Services	8290		1,000	1,205
Postage	8295			
Repairs and Service	8230			
Total Contractual		-	3,000	1,205
Commodities				
Books & Reference Mat.	8330			
Office & Shop Supplies	8340			
Vehicle & Equipment Supplies	8350			900
Construction & Janitorial Materials	8350			
Computer Supplies	8381			
Fuel	8371			
Parts and Equipment	8375			1,500
Total Commodities		-	-	2,400
Capital Outlay				
Building & Improvements	8820			
Equipment	8850			
Computer Equipment	8835			
Computer Software	8836			
Total Capital Outlay		-	-	-
Transfers				
Debt Repayment	8911			
Transfer to Reserve	8911			
Total Transfers		-	-	-
TOTAL EXPENDITURES		-	3,000	7,605
RESERVED FUND BALANCE 12/31		0	0	812

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	2007 Actual	2008 Estimate	2009 Budget
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Unreserved fund Balance 1/1		13,908	15,850	11,005
Service Charges	5707	2,147	2,000	2,200
TOTAL REVENUES		2,147	2,000	2,200
Other Services And Charges	8200	205	500	500
Supplies/Materials/Parts	8300	0	6,345	12,705
Capital Outlay	8800			
TOTAL EXPENDITURES		205	6,845	13,205
UNRESERVED FUND BALANCE 12/31		15,850	11,005	0

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	2007 Actual	2008 Estimate	2009 Budget
Unreserved Fund Balance 1/1		1,863	2,595	1,716
Ad Valorem	5101	45,400	60,869	56,601
Delinquent	5102	217	191	
Motor Vehicle	5103	3,330	2,544	2,551
Lavtr	5110	0	0	0
RV	5114	40	43	44
16/20M Trucks	4540	153	134	154
Other Revenue	5707			
TOTAL REVENUES		49,140	63,781	59,350
Allocations	8500	48,408	64,660	61,066
TOTAL EXPENDITURES		48,408	64,660	61,066
UNRESERVED FUND BALANCE 12/31		2,595	1,716	0

Estimated Assessed Tangible Valuation July 1, 2008

Contract with the City of St. Marys 4.500

WORKSHEET

COUNTY	July 1, 2008 Estimated Assessed Valuation
Pottawatomie County	12,293,915
Wabaunsee County	284,122
Total	12,578,037

COUNTY	Motor Vehicle	RV	16/20M Trucks
Pottawatomie County	2,320	44	138
Wabaunsee County	231		16
Total	2,551	44	154

**FIRE DISTRICT NO. 2
HAVENSVILLE**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		12,777	21,081	16,675
Ad Valorem	5101	21,870	22,000	20,000
Delinquent	5102	38	41	
Motor Vehicle	5103	1,437	1,129	1,200
Lavtr	5110			
RV	5114	107	102	95
16/20M Trucks	4540	79	78	80
Reimbursements	5501	131		
Cancel P/Y Encumbrances	5703			
Other Revenues	5707	62		
TOTAL REVENUES		23,724	23,350	21,375
Other Services And Charges	8200	5,879	6,000	6,000
Supplies/Materials/Parts	8300	2,043	6,000	6,000
Debt Service	8400		7,500	7,500
Capital Outlays	8800	7,498	8,256	18,550
TOTAL EXPENDITURES		15,420	27,756	38,050
UNRESERVED FUND BALANCE 12/31		21,081	16,675	0

Estimated Assessed Tangible Valuation July 1, 2008

4,540,599 Estimated Mill Levy 4.405

**FIRE DISTRICT JOINT NO. 3
ONAGA**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		16,513	27,245	27,483
Ad Valorem	5101	26,859	27,000	27,000
Delinquent	5102	70	238	
Motor Vehicle	5103	2,021	1,594	1,969
Lavtr	5110			
RV	5114	115	113	126
16/20M Trucks	4540	213	246	211
Reimbursements	5501	333		
Operational Transfer	5701			
Other Revenues	5707	282	0	
Grant Proceeds	5708			
TOTAL REVENUES		29,893	29,191	29,306
Other Services And Charges	8200	6,721	7,500	7,500
Supplies/Materials/Parts	8300	5,747	7,500	7,500
Capital Outlays	8800	6,693	13,953	41,789
Grant Expenditures	6000			
TOTAL EXPENDITURES		19,161	28,953	56,789
UNRESERVED FUND BALANCE 12/31		27,245	27,483	0

Estimated Assessed Tangible Valuation July 1, 2008

7,556,586

Estimated Mill Levy 3.573

WORKSHEET

COUNTY	July 1, 2008 Estimated Assessed Valuation
Pottawatomie County	6,993,275
Marshall County	63,023
Nemaha County	500,288
Total	7,556,586

	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks
Pottawatomie County	1,773	125	166
Marshall County	32		
Nemaha County	164	1	45
Total	1,969	126	211

**FIRE DISTRICT JOINT NO. 4
WHEATON**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		40,439	50,166	21,824
Ad Valorem	5101	13,405	13,500	13,000
Delinquent	5102	62	104	
Motor Vehicle	5103	1,316	1,070	1,138
Lavtr	5110			
RV	5114	18	21	29
16/20M Trucks	4540	161	160	173
Other Revenues	5707	143	319	
Grant Proceeds	5708			
TOTAL REVENUES		15,105	15,174	14,341
Personal Services	8100	1,200	1,400	1,400
Other Services And Charges	8200	3,192	8,000	8,000
Supplies/Materials/Parts	8300	986	8,000	8,000
Capital Outlays	8800	0	26,116	18,765
Grant Expenditures	6000			
TOTAL EXPENDITURES		5,378	43,516	36,165
UNRESERVED FUND BALANCE 12/31		50,166	21,824	0

Estimated Assessed Tangible Valuation July 1, 2008

3,810,949

Estimated Mill Levy 3.411

WORKSHEET

COUNTY	July 1, 2008 Estimated Assessed Valuation
Pottawatomie County	2,888,547
Marshall County	922,402
Total	3,810,949

	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks
Pottawatomie County	916	27	106
Marshall County	222	2	67
Total	1,138	29	173

**FIRE DISTRICT NO. 5
BLUE TOWNSHIP**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		16,142	23,282	6,492
Ad Valorem	5101	119,097	165,750	160,000
Delinquent	5102	4,685	960	
Motor Vehicle	5103	18,278	12,503	14,159
Lavtr	5110			
RV	5114	415	396	397
16/20M Trucks	4540	235	193	243
Reimbursements	5501	10	500	
Other Revenues	5707	7,949	1,778	1,800
Grant Proceeds	5708	2,450		
TOTAL REVENUES		153,119	182,080	176,599
Gross Wages	8100	3,840	4,500	4,000
Other Services And Charges	8200	31,483	23,100	25,000
Supplies/Materials/Parts	8300	18,534	37,400	25,000
Capital Outlays	8800	88,614	133,870	129,091
Grant Expenditures	6000	3,508		
TOTAL EXPENDITURES		145,979	198,870	183,091
UNRESERVED FUND BALANCE 12/31		23,282	6,492	0

Estimated Assessed Tangible Valuation July 1, 2008

34,656,457

Estimated Mill Levy 4.617

**FIRE DISTRICT NO. 6
OLSBURG**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		14,700	4,346	778
Ad Valorem	5101	12,729	13,000	18,400
Delinquent	5102	97	273	
Motor Vehicle	5103	1,883	1,425	1,474
Lavtr	5110			
RV	5114	78	73	96
16/20M Trucks	4540	153	165	146
Reimbursements	5501			
Other Revenues	5707	82	277	
Grant Proceeds	5708			
TOTAL REVENUES		15,022	15,213	20,116
Gross Wages	8100	690	1,000	1,000
Other Services And Charges	8200	5,635	6,500	6,500
Supplies/Materials/Parts	8300	7,241	7,500	6,500
Capital Outlays	8800	11,810	3,781	6,894
Grant Expenditures	6000			
TOTAL EXPENDITURES		25,376	18,781	20,894
UNRESERVED FUND BALANCE 12/31		4,346	778	0

Estimated Assessed Tangible Valuation July 1, 2008

6,119,658 Estimated Mill Levy 3.007

**FIRE DISTRICT NO. 7
WAMEGO**

	CODE	2007 Actual	2008 Estimate	2009 Budget
Unreserved Fund Balance 1/1		86,036	47,221	16,698
Ad Valorem	5101	35,301	36,000	36,000
Delinquent	5102	282	548	
Motor Vehicle	5103	5,892	4,072	3,858
RV	5114	161	171	131
16/20M Trucks	4540	119	126	147
Reimbursements	5501			
Other Revenue	5707	111	81	
Cancelled Prior Year Encumbrances				
Grant Proceeds	5708			
TOTAL REVENUES		41,866	40,998	40,136
Other Services And Charges	8200	18,538	10,000	10,000
Supplies/Materials/Parts	8300	17,811	10,000	10,000
Capital Outlays	8800	44,332	51,521	36,834
Grant Expenditures	6000			
TOTAL EXPENDITURES		80,681	71,521	56,834
UNRESERVED FUND BALANCE 12/31		47,221	16,698	0

Estimated Assessed Tangible Valuation July 1, 2008

10,125,228 3.555

**FIRE DISTRICT NO. 8
EMMETT**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		81,034	93,510	42,220
Ad Valorem	5101	24,935	25,000	25,000
Delinquent	5102	11	5	
Motor Vehicle	5103	80	61	74
Lavtr	5110			
RV	5114	3	3	4
16/20M Trucks	4540	1	1	1
Reimbursements	5501			
Other Revenue	5707	145		
TOTAL REVENUES		25,175	25,070	25,079
Personal Services	8100	0	2,000	2,000
Other Services And Charges	8200	9,591	20,000	20,000
Supplies/Materials/Parts	8300	3,108	10,000	10,000
Capital Outlays	8800	0	44,360	35,299
Other Debits	8900			
TOTAL EXPENDITURES		12,699	76,360	67,299
UNRESERVED FUND BALANCE 12/31		93,510	42,220	0

Estimated Assessed Tangible Valuation July 1, 2008

171,375,460 0.146

**FIRE DISTRICT NO. 10
ST GEORGE**

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		24,573	24,600	20,234
Ad Valorem	5101	75,861	78,000	78,000
Delinquent	5102	1,017	1,526	
Motor Vehicle	5103	16,407	11,677	12,200
RV	5114	601	581	529
16/20M Trucks	4540	284	243	314
Reimbursements	5501			
Leases	5603			
Cancel Prior Year Encumbrances				
Other Revenues	5707	84	435	
Grant Proceeds	5708	78,888		
TOTAL REVENUES		173,142	92,462	91,043
Other Services And Charges	8200	12,415	17,500	15,000
Supplies/Materials/Parts	8300	19,309	14,000	20,000
Capital Outlays	8800	41,237	65,328	76,277
Transfer to Reserve	8900	25,000		
Grant Expenditures	6000	75,154		
TOTAL EXPENDITURES		173,115	96,828	111,277
UNRESERVED FUND BALANCE 12/31		24,600	20,234	0

Estimated Assessed Tangible Valuation July 1, 2008

24,005,483

Estimated Mill Levy

3.249

BELVUE CEMETERY

	CODE	2007 Actual	2008 Estimate	2009 Budget
Unreserved Fund Balance 1/1		585	855	418
Ad Valorem	5101	3,677	3,700	3,700
Delinquent	5102	7		
Motor Vehicle	5103	107	81	98
Lavtr	5110			
Recreational Vehicle	5114	3	5	4
16/20M Trucks	4540	1	1	1
Interest Revenue	5601			
Other Revenue	5707	302		
TOTAL REVENUES		4,097	3,787	3,803
Other Services And Charges	8200	3,827	4,224	4,221
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Distributions	8900			
TOTAL EXPENDITURES		3,827	4,224	4,221
UNRESERVED FUND BALANCE 12/31		855	418	0

Estimated Assessed Tangible Valuation July 1, 2008 9,712,193

FAIRVIEW CEMETERY

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		2,771	3,943	2,391
Ad Valorem	5101	1,945	2,000	2,000
Delinquent	5102	0		
Motor Vehicle	5103	178	155	149
Lavtr	5110			
RV Tax	5114	26	24	18
16/20M Trucks	4540	10	11	16
Grant / Donations	5707			
TOTAL REVENUES		2,159	2,190	2,183
Other Services And Charges	8200	987	1,062	2,000
Supplies/Materials/Parts	8300		1,980	2,000
Capital Outlays	8800		700	574
TOTAL EXPENDITURES		987	3,742	4,574
UNRESERVED FUND BALANCE 12/31		3,943	2,391	0

Estimated Assessed Tangible Valuation July 1, 2008

575,615

HAVENSVILLE CEMETERY

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		4,780	4,877	2,499
Ad Valorem	5101	2,293	2,330	2,399
Delinquent	5102	13		
Motor Vehicle	5103	289	227	256
Lavtr	5110			
RV	5114	22	20	23
16/20M Trucks	4540	11	9	12
Other Revenues	5707	150		
Interest	5601	21		
TOTAL REVENUES		2,799	2,586	2,690
Other Services And Charges	8200	2,702	4,964	5,189
Supplies/Materials/Parts	8300			
Capital	8800			
Distributions	8900			
TOTAL EXPENDITURES		2,702	4,964	5,189
UNRESERVED FUND BALANCE 12/31		4,877	2,499	0

Estimated Assessed Tangible Valuation July 1, 2008

1,355,180

LOUISVILLE CEMETERY

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		1,718	1,572	0
Ad Valorem	5101	2,134	2,750	5,445
Delinquent	5102	88		
Motor Vehicle	5103	284	221	239
Lavtr	5110			
RV	5114	10	9	9
16/20M Trucks	4540	8	7	7
Interest on Idle Funds	5601	206		
Other Revenues	5707	85		
TOTAL REVENUES		2,815	2,987	5,700
Personal Services	8100	1,474	1,400	2,200
Other Services And Charges	8200	1,031	500	2,000
Supplies/Materials/Parts	8300	456	659	
Capital Outlays	8800		2,000	1,500
Distributions	8900			
TOTAL EXPENDITURES		2,961	4,559	5,700
UNRESERVED FUND BALANCE 12/31		1,572	0	0

Estimated Assessed Tangible Valuation July 1, 2008 7,139,098

ST. CLERE CEMETERY

CODE	2007 Actual	2008 Estimate	2009 Budget
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Unreserved Fund Balance 1/1		4,309	0	0
Ad Valorem	5101	4,006	4,000	8,200
Delinquent	5102	10		
Motor Vehicle	5103	357	254	280
Lavtr	5110			
RV	5114	26	27	26
16/20M Trucks	4540	7	12	7
Interest Income	5601	49	40	
Other Revenues	5707	500		
TOTAL REVENUES		4,955	4,333	8,513
Personal Services	8100			
Other Services And Charges	8200	9,264	4,333	8,513
Supplies/Materials/Parts	8300			
TOTAL EXPENDITURES		9,264	4,333	8,513
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2008

1,676,618

LAW ENFORCEMENT TRUST FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		2,078	
Other Revenues	5707	1,750	
TOTAL REVENUES		1,750	
Other Services and Charges	8200	0	
Supplies/Materials/Parts	8300		
Capital Outlays	8800		
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		3,828	

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SPECIAL HIGHWAY IMPROVEMENT FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1	1000	2,404,621	
Equity Transfer	5702	697,700	
Cancel Prior Year Encumbrance	5703		
TOTAL REVENUES		697,700	
Other Services And Charges	8200	0	
Supplies/Materials/Parts	8300	0	
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		3,102,321	

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CAPITAL IMPROVEMENT FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		4,558,243	
Equity Transfer	5702	1,500,000	
Cancel Prior Year Encumbrance	5703		
TOTAL REVENUES		1,500,000	
Other Services And Charges	8200	22,896	
Supplies/Materials/Parts	8300	870	
Allocations	8500		
Capital Outlay	8800	480,887	
TOTAL EXPENDITURES		504,653	
UNRESERVED FUND BALANCE 12/31		5,553,590	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		61,722	
Transfer from Water Operations	5702	39,857	
Fees & Permits			
Misc. Revenue	5707		
TOTAL REVENUES		39,857	
Other Services And Charges	8200	0	
Supplies/Materials/Parts	8300	0	
Capital Outlay	8800		
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		101,579	

EQUIPMENT RESERVE FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		311,632	
Equity Transfer	5702		
Cancel Prior Year Encumbrance	5703	0	
TOTAL REVENUES		0	
Other Services And Charges	8200	655	
Supplies/Materials/Parts	8300	409	
Capital Outlay	8800	5,707	
TOTAL EXPENDITURES		6,771	
UNRESERVED FUND BALANCE 12/31		304,861	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		434,773	
Services Charges	5206	119,450	
Transfers In	5711	17,261	
TOTAL REVENUES		136,711	
Other Services And Charges	8200	0	
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
Transfer to Operations	8900	0	
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		571,484	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		9,555	
Service Charges	5707	837	
TOTAL REVENUES		837	
Other Services And Charges	8200		
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		10,392	

FIRE DISTRICT NO. 10 RESERVE ST GEORGE

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		21,000	
Equity Transfer	5702	25,000	
Cancel Prior Year Encumbrance	5703		
TOTAL REVENUES		25,000	
Other Services And Charges	8200		
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		46,000	

ATTORNEY CHECK FEE FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		8,545	
Licenses, Permits & Fees	5200	3,943	
Equity Transfer	5702		
Miscellaneous Revenue	5707		
TOTAL REVENUES		3,943	
Other Services And Charges	8200		
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
TOTAL EXPENDITURES		0	
UNRESERVED FUND BALANCE 12/31		12,488	

ATTORNEY FORFEITURE TRUST FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		1,185	
Licenses, Permits & Fees	5200	320	
Equity Transfer	5702		
Miscellaneous Revenue	5707		
TOTAL REVENUES		320	
Other Services And Charges	8200	205	
Supplies/Materials/Parts	8300		
Capital Outlay	8800		
TOTAL EXPENDITURES		205	
UNRESERVED FUND BALANCE 12/31		1,300	

DEEDS TECHNOLOGY FUND

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		49,612	
Licenses, Permits & Fees	5200	41,736	
Miscellaneous Revenue	5707		
Cancel Prior Year Encumbrance			
TOTAL REVENUES		41,736	
Other Services And Charges	8200	21,972	
Supplies/Materials/Parts	8300	5,702	
Capital Outlay	8800		
TOTAL EXPENDITURES		27,674	
UNRESERVED FUND BALANCE 12/31		63,674	

PINE SPRINGS CONSTRUCTION FUND

K.S.A.68-728 *et. seq.* authorizes the County Commissioners to establish the Pine Springs 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 2008 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		0	
Interest	5601	400	
Bond Proceeds	5704	198,000	
Accrued Interest	5706	169	
Charges for Services			
TOTAL REVENUES		198,569	
Other Services And Charges	8200	172,873	
Supplies/Materials/Parts	8300	16,011	
Principal	8410		
Interest	8420		
Transfer Out	8900		
TOTAL EXPENDITURES		188,884	
UNRESERVED FUND BALANCE 12/31		9,685	

SUMNER CONSTRUCTION FUND

K.S.A.68-728 *et. seq.* authorizes the County Commissioners to establish the Sumner 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 2008 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		0	
Interest	5601	152	
Bond Proceeds	5704	58,000	
Accrued Interest	5706	50	
TOTAL REVENUES		58,202	
Other Services And Charges	8200	43,109	
Principal	8410	3,505	
Interest	8420		
Transfer Out	8900		
TOTAL EXPENDITURES		46,614	
UNRESERVED FUND BALANCE 12/31		11,588	

BROOK RIDGE PHASE 1 CONSTRUCTION FUND

K.S.A.19-27a01 authorizes the County Commissioneers to establish the Brook Ridge Phase 1 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 2008 to pay for costs of sewer and water improvements. Bond payments are assessed against the properties in the benefit district. The street improvement will be paid through a Transportation Revolving Fund loan administered by the Kansas Department of Transportation. The loan will also be re-paid with special assessments on the properties in the benefit district.

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		0	
Interest	5601	5,048	
Bond Proceeds	5704	385,000	
TRF Loan	5704	395,775	
Accrued Interest	5706	537	
TOTAL REVENUES		786,360	
Other Services And Charges	8200	656,136	
Principal	8410		
Interest	8420		
Transfer Out	8900		
TOTAL EXPENDITURES		656,136	
UNRESERVED FUND BALANCE 12/31		130,224	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		91,521	
Interest	5601	713	
Bond Proceeds	5704	362,500	
Accrued Interest	5706		
TOTAL REVENUES		363,213	
Other Services And Charges	8200	42,875	
Principal	8410	400,000	
Interest	8420	8,537	
Transfer Out	8900	3,322	
TOTAL EXPENDITURES		454,734	
UNRESERVED FUND BALANCE 12/31		0	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		61,516	
Interest	5601	545	
Bond Proceeds	5704	254,000	
Accrued Interest	5706		
TOTAL REVENUES		254,545	
Other Services And Charges	8200	22,630	
Principal	8410	280,000	
Interest	8420	10,248	
Transfer Out	8900	3,183	
TOTAL EXPENDITURES		316,061	
UNRESERVED FUND BALANCE 12/31		0	

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 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		25,428	
Interest	5601	265	
Bond Proceeds	5704	198,500	
Accrued Interest	5706		
TOTAL REVENUES		198,765	
Other Services And Charges	8200	8,404	
Principal	8410	210,000	
Interest	8420	2,666	
Transfer Out	8900	3,123	
TOTAL EXPENDITURES		224,193	
UNRESERVED FUND BALANCE 12/31		0	

COUNTRY BREEZE ESTATES CONSTRUCTION FUND

K.S.A.68-728 *et. seq.* 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 **were** issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

	CODE	ACTUAL 2007	BUDGET ESTIMATE
Unreserved fund Balance 1/1		33,651	
Interest	5601	1,399	
Bond Proceeds	5704	167,000	
Special Assessments Pre-paid	5705	42,954	
Accrued Interest	5706		
TOTAL REVENUES		211,353	
Other Services And Charges	8200	4,390	
Supplies/Materials/Parts	8300	1,716	
Principal	8410	230,000	
Interest	8420	4,624	
Transfer Out	8900		
TOTAL EXPENDITURES		240,730	
UNRESERVED FUND BALANCE 12/31		4,274	

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 were issued in 2007 to pay for all costs of construction. Bond payments are assessed against the properties in the benefit district.

CODE	ACTUAL 2007	BUDGET ESTIMATE
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Unreserved fund Balance 1/1		12,780	
Interest	5601	530	
Bond Proceeds	5704	128,000	
Special Assessments Pre-paid	5705	11,667	
Accrued Interest	5706		
TOTAL REVENUES		140,197	
Other Services And Charges	8200	2,887	
Principal	8410	145,000	
Interest	8420	2,783	
Transfer Out	8900		
TOTAL EXPENDITURES		150,670	
UNRESERVED FUND BALANCE 12/31		2,307	

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.

2008 Budgeted Funds (2007 Tax Levies)	Actual 2007 Levy	County Treasurer's Estimate for Year 2009		
		2009 MVT	2009 RVT	16/20M Veh Tax
General Fund	8,513,840	387,461	13,001	12,527
Tort Liability Fund	100,000	4,668	157	128
Fair Association Fund	0	0	0	0
Historical Society Fund	38,980	0	0	112
Regional Library Fund	292,122	11,915	429	404
Regional Library Employee Benefit	23,107	948	34	30
Rural Highway System Fund	1,766,666	64,788	2,457	2,909
Fire District Joint #1	60,869	2,551	44	154
Fire District #2	22,000	1,200	95	80
Fire District Joint #3	27,000	1,969	126	211
Fire District Joint #4	13,500	1,138	29	173
Fire District #5	165,750	14,159	397	243
Fire District #6	13,000	1,474	96	146
Fire District #7	36,000	3,858	131	147
Fire District #8	25,000	74	4	1
Fire District #10	78,000	12,200	529	314
Belvue Cemetery	3,700	98	4	1
Fairview Cemetery	2,000	149	18	16
Havensville Cemetery	2,330	256	23	12
Louisville Cemetery	2,750	239	9	7
St Clerc Cemetery	4,000	280	26	7
TOTAL	11,190,614			

0.045523
MVT Factor

0.001574
RVT Factor

0.001575
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 2009 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:	2007 Amount	2008 Estimate	2009 Budget	Statute
General	Special Highway	697,700	500,000	500,000	K.S.A.68-590
General	Capital Improvement	1,500,000	-	-	K.S.A.12-1,118
General	Equipment Reserve	-	-	-	K.S.A.12-1,117
Blue Twp Sewer	Blue Twp Sewer Reserve	17,261	10,200	20,000	K.S.A. 19-27a09
Timbercreek Water	Timbercreek Water Reserve	39,857	39,000	40,000	K.S.A. 19-3541

POTTAWATOMIE COUNTY

NOTICE OF HEARING THE 2009 BUDGET

The governing body of Pottawatomie County will meet on Monday the 18th of August 2008 , at 11:00 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 2008 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 2009 Expenditures" and the "Amount of 2008 Ad Valorem Tax" to be Levied establish the maximum limits of the 2009 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 2007		ESTIMATE 2008		BUDGET 2009		
	Actual Expenditures	Actual Tax Rate *	Budget or Estimate of Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2008 Tax to be Levied	Est. Tax Rate *
GENERAL							
Legislative	79,354		91,200		90,600		
Judicial	510,940		534,472		601,332		
Financial & Administrative	5,454,253		7,138,143		7,344,602		
Public Safety	3,611,192		3,811,150		4,238,750		
Public Works	5,831,219		5,978,750		6,177,750		
Health and Welfare	887,147		925,021		968,295		
Culture and Recreation	10,085		7,400		8,500		
Environment	653,275		546,000		460,577		
Debt Service	0		0		0		
TOTAL GENERAL	17,037,465	22.410	19,032,136	21.860	19,890,406	9,990,000	25.732
BOND & INTEREST	588,565		634,915		1,182,716		
COURT TRUSTEE	0		9,000		26,725		
EMERGENCY TELEPHONE TAX	73,592		96,969		83,918		
E911	21,893		67,927		152,556		
LAW ENFORCEMENT TRUST							
SPECIAL HIGHWAY IMPROVEMENT							
TORT LIABILITY	81,622	0.270	145,403	0.257	140,928	100,000	0.258
FAIR ASSOCIATION	500	0.000	172		450	0	
SPECIAL NOXIOUS WEED	149,891		216,033		190,050		
HISTORICAL SOCIETY	59,770	0.000	111,574	0.100	56,266	38,824	0.100
SPECIAL PARKS & RECREATION	1,700		21,874		35,190		
SPECIAL ALCOHOL PROGRAM	11,600		42,094		59,658		
OFFENDER REGISTRATION FUND	0		0		2,840		
WATER (TIMBERCREEK)	112,790		147,300		159,300		
SEWER (BLUE TOWNSHIP)	389,748		439,700		507,075		
SEWER (BROOK RIDGE OPERATIONS)	0		5,100		9,275		
SEWER (BROOK RIDGE MAINTENANCE)	0		3,000		7,605		
SEWER (FOSTORIA)	205		6,845		13,205		
ATTORNEY CHECK FEE FUND							
ATTORNEY FORFEITURE TRUST FUND							
CAPITAL IMPROVEMENT							
EQUIPMENT RESERVE							
TOTAL COUNTY-WIDE EXPENDITURES	18,529,341		20,980,042		22,518,163		
TOTAL TAX LEVIED		22.680		22.217		10,128,824	26.090
ASSESSED VALUATION	370,377,698		389,474,850		388,235,342		
OUTSTANDING INDEBTEDNESS							
January 1,	2006		2007		2008		
GENERAL OBLIGATION	3,191,229		5,945,629		6,570,029		
TEMPORARY NOTES	1,510,000		1,090,000		641,000		
LEASE PURCHASE	305,745		2,799		868		
REGIONAL LIBRARY	273,196	0.855	306,603	0.906	321,238	303,126	0.951
REGIONAL LIBRARY EMPLOYEE BENEFIT	22,900	0.068	23,255	0.072	30,469	29,035	0.091
TOTAL LIBRARY EXPENDITURES	296,096		329,858		351,707		
TOTAL TAX LEVIED		0.923		0.978		332,161	1.042
ASSESSED VALUATION	308,990,131		322,562,997		318,878,143		
RURAL HIGHWAY SYSTEM							
TOTAL TAX LEVIED	1,754,818	5.981	1,937,745	6.001	2,235,598	2,028,043	6.995
ASSESSED VALUATION	284,451,463		294,418,219		289,927,531		

FUND	ACTUAL 2007		ESTIMATE 2008		BUDGET 2009		
	Actual Expenditures	Actual Tax Rate *	Budget or Estimate of Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2008 Tax to be Levied	Est. Tax Rate *
FIRE DISTRICTS:							
JOINT NO. 1	48,408	3.496	64,660	4.501	61,066	56,601	4.500
ASSESSED VALUATION		13,053,204		13,229,459			12,578,037
NO. 2	15,420	4.785	27,756	4.563	38,050	20,000	4.405
ASSESSED VALUATION		4,597,567		4,821,898			4,540,599
JOINT NO. 3	19,161	3.528	28,953	3.495	56,789	27,000	3.573
ASSESSED VALUATION		7,653,061		7,109,273			7,556,586
JOINT NO. 4	5,378	3.685	43,516	3.042	36,165	13,000	3.411
ASSESSED VALUATION		3,663,500		3,048,919			3,810,949
NO. 5	145,979	4.832	198,870	4.988	183,091	160,000	4.617
ASSESSED VALUATION		25,454,409		33,229,823			34,656,457
NO. 6	25,376	2.442	18,781	2.175	20,894	18,400	3.007
ASSESSED VALUATION		5,323,048		5,976,509			6,119,658
NO. 7	80,681	3.913	71,521	3.573	56,834	36,000	3.555
ASSESSED VALUATION		9,200,549		10,075,180			10,125,228
NO. 8	12,699	0.137	76,360	0.141	67,299	25,000	0.146
ASSESSED VALUATION		182,051,678		176,949,883			171,375,460
NO. 10	173,115	4.218	96,828	3.412	111,277	78,000	3.249
ASSESSED VALUATION		18,498,819		22,857,417			24,005,483
TOTAL FIRE DISTRICTS	526,217		627,245		631,465	434,001	
OUTSTANDING INDEBTEDNESS							
January 1,	2006		2007		2008		
NO. 2 LEASE PURCHASE	45,000		39,367		33,424		
NO. 3 LEASE PURCHASE			30,253		24,322		
NO. 5 LEASE PURCHASE	113,298		212,796		145,714		
NO. 10 LEASE PURCHASE	123,570		72,325		37,580		

CEMETERIES:							
BELVUE	3,827	0.335	4,224	0.338	4,221	3,700	0.381
ASSESSED VALUATION		11,031,882		10,949,880			9,712,193
FAIRVIEW	987	3.417	3,742	3.335	4,574	2,000	3.475
ASSESSED VALUATION		585,273		599,684			575,615
HAVENSVILLE	2,702	1.801	4,964	1.743	5,189	2,399	1.770
ASSESSED VALUATION		1,293,789		1,337,079			1,355,180
LOUISVILLE	2,961	0.363	4,559	0.398	5,700	5,445	0.763
ASSESSED VALUATION		6,058,813		6,914,794			7,139,098
ST. CLERE	9,264	2.399	4,333	2.330	8,513	8,200	4.891
ASSESSED VALUATION		1,667,087		1,717,040			1,676,618
TOTAL CEMETERIES	19,741		21,822		28,197	21,744	
OUTSTANDING INDEBTEDNESS							
January 1,	2006		2007		2008		
	0		0		0		

* Tax Rates are expressed in mills.

County Clerk

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