2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AIR POLLUTION	001-010-40010	PAYROLL-AIR POLLUTION	123,238	128,238	51,483	(76,755)
			123,238	**128,238**	**51,483**	**(76,755)**
	001-010-42100	OFFICE SUPPLIES	250	500	250	(250)
	001-010-42105	MAINT & REPAIR SUPPLIES	300	300	300	-
	001-010-42110	OTHER SUPPLIES	500	500	500	-
	001-010-42210	MAINT SUPLS FOR CAR	500	1,000	500	(500)
	001-010-42395	ROAD MATERIAL	-	800	-	(800)
	001-010-42440	GASOLINE	1,000	1,000	1,000	-
			2,550	**4,100**	**2,550**	**(1,550)**
	001-010-43010	TELEPHONE	-	500	-	(500)
	001-010-43030	LIABILITY INSURANCE	-	8,000	-	(8,000)
	001-010-43070	LEGAL SERVICES	-	1,200	-	(1,200)
	001-010-43250	DUES	100	100	100	-
	001-010-43370	ELECTRICITY	-	500	-	(500)
	001-010-43380	GAS, WATER, UTILITY	-	500	-	(500)
	001-010-43530	LEGAL ADVERTISING	350	400	350	(50)
	001-010-43545	BUILDING MAINTENANCE	-	2,500	-	(2,500)
	001-010-43550	REPAIR EQUIPMENT	200	500	200	(300)
	001-010-43555	VEHICLE REPAIRS	500	1,000	500	(500)
	001-010-43720	TRAVEL EXPENSES	750	750	750	-
	001-010-43730	REGISTRATION FEES	250	250	250	-
	001-010-43740	MILEAGE	100	800	100	(700)
	001-010-43750	STATE MEETINGS	100	200	100	(100)
	001-010-43920	SERVICE AGREEMENTS	300	300	300	-
			2,650	**17,500**	**2,650**	**(14,850)**
		TOTALS	**128,438**	**149,838**	**56,683**	**(93,155)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AREA PLANNING	001-020-40010	PAYROLL-AREA PLANNING	252,124	261,693	261,272	(421)
			252,124	**261,693**	**261,272**	**(421)**
	001-020-42100	OFFICE SUPPLIES	3,500	3,500	3,500	-
	001-020-42105	MAINT & REPAIR SUPPLIES	500	500	500	-
	001-020-42110	OTHER SUPPLIES	500	1,000	500	(500)
	001-020-42210	MAINT SUPPLIES CAR	1,000	2,000	1,000	(1,000)
	001-020-42440	GASOLINE	2,500	3,000	2,500	(500)
	001-020-42500	DRAFTING EQUIP PARTS	500	-	-	-
			8,500	**10,000**	**8,000**	**(2,000)**
	001-020-43006	FREIGHT	100	100	100	-
	001-020-43010	TELEPHONE	1,000	2,000	1,000	(1,000)
	001-020-43075	LICENSES	100	200	100	(100)
	001-020-43250	DUES	500	600	500	(100)
	001-020-43260	SUBSCRIPTIONS	250	250	250	-
	001-020-43530	LEGAL ADVERTISING	2,000	2,000	2,000	-
	001-020-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	001-020-43600	BLUE PRINTING	1,000	-	-	-
	001-020-43610	PRINTING	1,500	2,500	2,500	-
	001-020-43650	COPY MACHINE RENTAL	6,000	6,000	6,000	-
	001-020-43720	TRAVEL EXPENSES	1,500	1,500	1,500	-
	001-020-43730	REGISTRATION FEES	1,000	2,000	1,000	(1,000)
	001-020-43920	SERVICE AGREEMENTS	5,000	5,000	5,000	-
			20,950	**23,150**	**20,950**	**(2,200)**
	001-020-44200	LAW BOOKS	250	250	250	-
	001-020-44260	TOOLS	100	100	100	-
	001-020-44420	DRAFTING EQUIPMENT	1,000	1,000	1,000	-
	001-020-44600	OFFICE MACHINES	500	500	500	-
			1,850	**1,850**	**1,850**	-
		TOTALS	**283,424**	**296,693**	**292,072**	**(4,621)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COUNTY ASSESSOR	001-030-40010	PAYROLL-COUNTY	204,759	211,381	211,381	-
			204,759	**211,381**	**211,381**	**-**
	001-030-42100	OFFICE SUPPLIES	12,000	12,000	-	(12,000)
			12,000	**12,000**	**-**	**(12,000)**
	001-030-43250	DUES	700	800	800	-
	001-030-43260	SUBSCRIPTIONS	150	150	150	-
	001-030-43740	MILEAGE	600	600	600	-
	001-030-43750	STATE MEETINGS	1,300	1,300	1,300	-
	001-030-43760	OFFICIAL MEETINGS	700	700	700	-
			3,450	**3,550**	**3,550**	**-**
		TOTALS	**220,209**	**226,931**	**214,931**	**(12,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AUDITOR	001-040-40010	PAYROLL-AUDITOR	373,476	404,195	404,195	-
			373,476	**404,195**	**404,195**	-
	001-040-42100	OFFICE SUPPLIES	10,000	20,000	10,000	(10,000)
			10,000	**20,000**	**10,000**	(10,000)
	001-040-43075	LICENSE	28,000	28,000	28,000	-
	001-040-43250	DUES	350	432	432	-
	001-040-43260	SUBSCRIPTIONS	250	250	250	-
	001-040-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	001-040-43650	COPY MACHINE RENTAL	5,600	5,600	5,600	-
	001-040-43720	TRAVEL EXPENSES	4,000	4,000	4,000	-
	001-040-43750	STATE MEETINGS	200	200	200	-
	001-040-43760	OFFICIAL MEETINGS	700	700	700	-
	001-040-43765	EDUCATION & TRAINING	3,000	3,000	3,000	-
	001-040-43920	SERVICE AGREEMENTS	3,250	3,250	3,250	-
			46,350	**46,432**	**46,432**	-
	001-040-44480	OFFICE FURNITURE	1,000	1,000	1,000	-
	001-040-44510	EQUIPMENT NEW	-	3,000	3,000	-
	001-040-44800	SYSTEM LEASE PAYMENT	45,583		-	-
	001-040-44810	KRONOS TIMEKEEPING	-	150,000	-	(150,000)
			46,583	**154,000**	**4,000**	(150,000)
		TOTALS	**476,409**	**624,627**	**464,627**	**(160,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
EMERGENCY	001-050-40010	PAYROLL-CIVIL DEFENSE	111,191	124,899	124,899	-
MANAGEMENT			**111,191**	**124,899**	**124,899**	**-**
	001-050-42100	OFFICE SUPPLIES	1,000	2,500	1,500	(1,000)
	001-050-42120	JANITOR SUPPLIES	500	1,200	-	(1,200)
	001-050-42125	EDUCATIONAL SUPPLIES	-	3,600	3,600	-
	001-050-42210	MAINT SUPP FOR CAR	1,800	1,800	1,800	-
	001-050-42245	EMERGENCY & DRILL FUND	400	2,500	1,000	(1,500)
	001-050-42440	GASOLINE	4,000	6,000	5,000	(1,000)
			7,700	**17,600**	**12,900**	**(4,700)**
	001-050-43006	FREIGHT	-	500	-	(500)
	001-050-43330	CONTRACTUAL SERVICES	900	900	900	-
	001-050-43470	BIRD & PEST CONTROL	400	400	-	(400)
	001-050-43530	ADVERTISING	-	500	-	(500)
	001-050-43545	REPAIR BLDG	1,575	82,575	1,575	(81,000)
	001-050-43550	REPAIR EQUIPMENT	1,500	1,500	1,500	-
	001-050-43555	VEHICLE REPAIR	2,465	2,200	1,500	(700)
	001-050-43610	PRINTING	-	250	250	-
	001-050-43620	RENTAL	-	1	1	-
	001-050-43650	COPY MACH RENTAL	1,200		-	-
	001-050-43660	MAINT RADIO EQUIPMENT	2,000	2,500	2,000	(500)
	001-050-43720	TRAVEL EXPENSES	-	2,000	1,000	(1,000)
	001-050-43730	REGISTRATION	-	1,500	750	(750)
	001-050-43785	PROFESSIONAL SERVICES	5,000	5,800	1,000	(4,800)
	001-050-43905	TRAINING MATERIALS	500	4,000	2,000	(2,000)
	001-050-43920	SERVICE AGREEMENTS	800	4,200	2,000	(2,200)
			16,340	**108,826**	**14,476**	**(94,350)**
	001-050-44240	EOC IMPROVEMENTS	1,000	1,000	1,000	-
	001-050-44460	VEHICLE NEW	-	25,318	-	(25,318)
	001-050-44510	EQUIPMENT NEW	-	11,500	-	(11,500)
	001-050-44540	COMPUTER SOFTWARE	-	1,500	-	(1,500)
	001-050-44600	OFFICE MACHINES	600	600	600	-
			1,600	**39,918**	**1,600**	**(38,318)**
		TOTALS	**136,831**	**291,243**	**153,875**	**(137,368)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CLERK	001-060-40010	PAYROLL-CLERK	975,214	1,109,857	1,086,731	(23,126)
			975,214	**1,109,857**	**1,086,731**	**(23,126)**
	001-060-42100	OFFICE SUPPLIES	50,000	62,000	62,000	-
	001-060-42120	JANITORIAL SUPPLIES	300	300	300	-
			50,300	**62,300**	**62,300**	**-**
	001-060-43070	LEGAL SERVICES	100	100	100	-
	001-060-43250	DUES	500	500	500	-
	001-060-43260	SUBSCRIPTIONS	300	300	300	-
	001-060-43330	CONTRACTUAL SERVICES	6,310	6,310	6,310	-
	001-060-43550	REPAIR EQUIPMENT	1,800	1,800	1,800	-
	001-060-43720	TRAVEL EXPENSE	1,675	1,675	1,675	-
	001-060-43740	MILEAGE	1,200	1,200	1,200	-
	001-060-43760	OFFICIAL MEETINGS	1,650	1,650	1,650	-
	001-060-43920	SERVICE AGREEMENTS	14,985	14,985	14,985	-
			28,520	**28,520**	**28,520**	**-**
	001-060-44480	OFFICE FURNITURE	1,500	3,000	1,500	(1,500)
	001-060-44510	EQUIPMENT- NEW	1,000	3,000	1,000	(2,000)
			2,500	**6,000**	**2,500**	**(3,500)**
		TOTALS	**1,056,534**	**1,206,677**	**1,180,051**	**(26,626)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COMMISSIONERS	001-070-40010	PAYROLL-COMMISSIONERS	263,945	272,006	272,006	-
	001-070-41521	SOCIAL SECURITY	1,011,738	1,190,664	1,132,275	(58,389)
	001-070-41522	RETIREMENT	956,758	1,289,310	1,221,832	(67,478)
	001-070-41523	GROUP INSURANCE	2,631,200	2,781,000	2,754,400	(26,600)
	001-070-41524	UNEMPLOYMENT	30,000	-	25,000	25,000
			4,893,641	**5,532,980**	**5,405,513**	**(127,467)**
	001-070-42100	OFFICE SUPPLIES	3,000	5,000	5,000	-
			3,000	**5,000**	**5,000**	**-**
	001-070-43005	POSTAGE	450,000	500,000	250,000	(250,000)
	001-070-43010	TELEPHONE	200,000	225,000	200,000	(25,000)
	001-070-43020	BONDS	2,600	2,600	2,600	-
	001-070-43030	LIABILITY INSURANCE	173,000	225,000	225,000	-
	001-070-43040	WORKMANS	150,000	250,000	250,000	-
	001-070-43055	LIABILITY CLAIMS	25,000	50,000	35,000	(15,000)
	001-070-43070	LEGAL SERVICES	50,000	75,000	60,000	(15,000)
	001-070-43090	RURAL TRANSPORTATION	36,000	36,000	-	(36,000)
	001-070-43110	SOLID WASTE	840,000	-	-	-
	001-070-43112	JUVENILE CENTER LEASE	242,000	242,000	242,000	-
	001-070-43120	AMBULANCE DONATION	60,000	60,000	60,000	-
	001-070-43140	HAMILTON CENTER	427,582	443,402	443,402	-
	001-070-43150	UNITED WAR VETS	5,000	5,000	5,000	-
	001-070-43160	HUMANE SOCIETY	55,000	55,000	55,000	-
	001-070-43175	ARC	87,000	87,000	87,000	-
	001-070-43180	MCMILLAN DAY CARE	23,800	23,800	23,800	-
	001-070-43190	WEST CNTRL ECON DEV	65,000	65,000	65,000	-
	001-070-43200	HISTORICAL SOCIETY	12,000	12,000	12,000	-
	001-070-43207	INDIRECT COST	15,750	15,750	15,750	-
	001-070-43215	PROMOTIONS	500	2,500	2,500	-
	001-070-43220	BURIAL OF SOLDIERS	35,000	35,000	25,000	(10,000)
	001-070-43250	DUES	11,000	11,000	11,000	-
	001-070-43270	CHANGE VENUE	10,000	15,000	10,000	(5,000)
	001-070-43280	EXAMINATION OF RECORDS	10,000	15,000	10,000	(5,000)
	001-070-43333	CONTRACTUAL SVCS-ENG	11,615	12,490	12,490	-

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COMMISSIONERS CONT.	001-070-43335	APPRAISALS	5,000	5,000	5,000	-
	001-070-43340	INSTALL XMAS LIGHTS	2,500	3,500	2,500	(1,000)
	001-070-43355	TITLE SEARCH	1,000	5,000	-	(5,000)
	001-070-43360	MAINT/REPAIR SIGNAL	9,600	9,600	9,600	-
	001-070-43370	ELECTRICITY	250,000	350,000	300,000	(50,000)
	001-070-43380	GAS- WATER- FUEL OIL &	250,000	250,000	200,000	(50,000)
	001-070-43470	BIRD & PEST CONTROL	18,240	18,240	18,240	-
	001-070-43530	LEGAL ADVERTISING	17,500	17,500	10,000	(7,500)
	001-070-43545	REPAIR BLDGS	35,000	95,000	10,000	(85,000)
	001-070-43546	ANNEX REMODEL		-	-	-
	001-070-43620	RENT	-	157,250	157,250	-
	001-070-43621	6th & WABASH EXPENSES	-	-	49,000	49,000
	001-070-43720	TRAVEL	3,500	3,500	3,500	-
	001-070-43760	OFFICIAL MEETINGS	2,500	2,500	2,500	-
	001-070-43920	SERVICE AGREEMENTS	20,000	25,000	25,000	-
			3,612,687	**3,405,632**	**2,895,132**	**(510,500)**
	001-070-44480	OFFICE FURNITURE	-	8,000	-	(8,000)
	001-070-44600	OFFICE MACHINES	-	3,000	-	(3,000)
			-	**11,000**	**-**	**(11,000)**
		TOTALS	**8,509,328**	**8,954,612**	**8,305,645**	**(648,967)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COUNCIL	001-072-40010	PAYROLL-COUNCIL	132,549	137,087	116,182	(20,905)
			132,549	**137,087**	**116,182**	**(20,905)**
	001-072-43003	SUPPLEMENT TO FAMILY &	-	-	-	-
	001-072-43004	SUPPLEMENT TO DRUG	-	-	-	-
	001-072-43005	ST ANN'S HEALTH CLINIC			40,000	40,000
	001-072-43330	CONTRACTUAL SERVICES	337,198	10,000	530,000	520,000
	001-072-43720	TRAVEL EXPENSES	5,600	5,600	-	(5,600)
			342,798	**15,600**	**570,000**	**554,400**
		TOTALS	**475,347**	**152,687**	**686,182**	**533,495**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HUMAN RESOURCES	001-073-40010	PAYROLL- HUMAN	42,404	54,184	44,184	(10,000)
	001-073-41126	HUMAN RESOURCES	-	10,000	10,000	-
	001-073-41525	PERSONNEL STEP ADJ	10,000	10,000	10,000	-
	001-073-41526	VACATION PAYOUT	10,000	4,000	2,000	(2,000)
			62,404	**78,184**	**66,184**	**(12,000)**
	001-073-42100	OFFICE SUPPLIES	1,000	1,000	1,000	-
			1,000	**1,000**	**1,000**	**-**
	001-073-43530	ADVERTISING	10,000	10,000	10,000	-
	001-073-43765	EDUCATION & COUNSELING		5,000	5,000	-
			10,000	**15,000**	**15,000**	**-**
		TOTALS	**73,404**	**94,184**	**82,184**	**(12,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CORONER	001-080-40010	PAYROLL-CORONER	92,268	94,885	94,834	(51)
			92,268	**94,885**	**94,834**	**(51)**
	001-080-42100	OFFICE SUPPLIES	900	900	900	-
	001-080-42230	PHOTO SUPPLIES	800	-	-	-
			1,700	**900**	**900**	**-**
	001-080-43250	DUES	500	500	500	-
	001-080-43285	TRANSPORATION OF	25,000	28,000	25,000	(3,000)
	001-080-43520	PAGERS	400	400	400	-
	001-080-43700	AUTOPSY FEES	25,000	30,000	25,000	(5,000)
	001-080-43705	TOXICOLOGY & DRUG	15,000	20,000	15,000	(5,000)
	001-080-43710	WITNESS FEES	200	200	200	-
	001-080-43740	MILEAGE	500	500	500	-
			66,600	**79,600**	**66,600**	**(13,000)**
		TOTALS	**160,568**	**175,385**	**162,334**	**(13,051)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COURT HOUSE	001-110-40010	PAYROLL-COURT HOUSE	447,494	473,187	473,192	5
			447,494	**473,187**	**473,192**	**5**
	001-110-42120	JANITOR SUPPLIES	24,000	30,000	28,000	(2,000)
	001-110-42130	PAINT GLASS ELECT &	7,000	7,000	7,000	-
	001-110-42150	PLUMBING SUPPLIES	3,000	3,000	3,000	-
			34,000	**40,000**	**38,000**	**(2,000)**
	001-110-43450	DRY CLEANING & LAUNDRY	600	600	600	-
	001-110-43460	WINDOW WASH CONTRACT	2,000	2,000	2,000	-
	001-110-43470	BIRD & PEST CONTROL	3,500	4,500	4,500	-
	001-110-43471	CHEMICALS	11,000	13,000	13,000	-
	001-110-43472	CLEAN AIR SERVICE	7,000	8,000	8,000	-
	001-110-43473	SIMPLEX FIRE ALARM	5,000	10,000	5,000	(5,000)
	001-110-43535	BOILER REPAIRS	4,000	4,000	1,000	(3,000)
	001-110-43545	REPAIR BLDG	80,000	80,000	**60,000**	(20,000)
	001-110-43550	REPAIRS TO EQUIPMENT	3,000	3,000	3,000	-
	001-110-43570	ELEVATOR MAINT	10,000	12,000	12,000	-
	001-110-43930	LAWN CARE	1,000	1,000	1,000	-
			127,100	**138,100**	**110,100**	**(28,000)**
	001-110-44260	TOOLS	500	500	500	-
	001-110-44500	SWEEPERS & BUFFERS	1,000	1,000	1,000	-
	001-110-44510	EQUIPMENT NEW	1,000	1,000	1,000	-
			2,500	**2,500**	**2,500**	**-**
		TOTALS	**611,094**	**653,787**	**623,792**	**(29,995)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
INFORMATION SERVICES	001-120-40010	PAYROLL-INFORMATION	149,019	153,378	154,978	1,600
			149,019	**153,378**	**154,978**	**1,600**
	001-120-42100	OFFICE SUPPLIES	2,000	2,000	2,000	-
	001-120-42115	COMPUTER SUPPLIES	26,800	30,000	30,000	-
			28,800	**32,000**	**32,000**	**-**
	001-120-43010	TELEPHONE	29,000	29,000	29,000	-
	001-120-43075	LICENSE FEE	25,000	50,000	50,000	-
	001-120-43550	REPAIR EQUIPMENT	12,000	18,000	38,000	20,000
	001-120-43720	TRAVEL EXPENSES	250	250	250	-
	001-120-43740	MILEAGE	200	200	200	-
	001-120-43765	EDUCATION COUNSELING	7,500	10,000	10,000	-
	001-120-43920	SERVICE AGREEMENTS	66,000	20,000	53,800	33,800
	001-120-43925	FULL SUPPORT	18,000	18,000	18,000	-
			157,950	**145,450**	**199,250**	**53,800**
	001-120-44510	EQUIPMENT NEW	26,500	30,000	54,000	24,000
	001-120-44540	SOFTWARE	30,000	40,000	47,000	7,000
			56,500	**70,000**	**101,000**	**31,000**
		TOTALS	**392,269**	**400,828**	**487,228**	**86,400**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
DRAINAGE BRD	001-121-40010	PAYROLL-DRAINAGE BRD	5,520	5,520	5,520	-
		TOTALS	**5,520**	**5,520**	**5,520**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ELECT BOARD	001-125-40010	PAYROLL-ELECT BOARD	219,170	290,690	290,690	-
			219,170	**290,690**	**290,690**	**-**
	001-125-42100	OFFICE SUPPLIES	6,000	6,000	6,000	-
	001-125-42105	REPAIR & MAINTNC	5,000	5,000	5,000	-
	001-125-42115	COMPUTER SUPPLIES	14,000	14,000	14,000	-
	001-125-42540	FOOD	19,950	28,000	28,000	-
			44,950	**53,000**	**53,000**	**-**
	001-125-43070	LEGAL SERVICES	100	100	100	-
	001-125-43530	LEGAL ADVERTISING	1,200	1,200	1,200	-
	001-125-43550	REPAIR EQUIPMENT	2,500	2,500	2,500	-
	001-125-43610	PRINTING	11,000	11,000	11,000	-
	001-125-43620	RENT	12,400	15,000	15,000	-
	001-125-43625	RENTAL OF EQUIPMENT	11,800	13,000	13,000	-
	001-125-43720	TRAVEL EXPENSES	650	850	850	-
	001-125-43740	MILEAGE	1,700	3,000	3,000	-
	001-125-43760	OFFICIAL MEETINGS	1,000	1,000	1,000	-
			42,350	**47,650**	**47,650**	**-**
	001-125-44600	OFFICE EQUIPMENT	1,500	1,500	1,500	-
	001-125-44610	VOTING EQUIPMENT LEASE	-	362,939	362,939	-
			1,500	**364,439**	**364,439**	**-**
		TOTALS	**307,970**	**755,779**	**755,779**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
EXTENSION	001-130-40010	PAYROLL-EXTENSION	81,394	107,696	107,696	-
			81,394	**107,696**	**107,696**	**-**
	001-130-42100	OFFICE SUPPLIES	17,000	17,500	17,500	-
			17,000	**17,500**	**17,500**	**-**
	001-130-43010	PHONES	4,000	4,000	4,000	-
	001-130-43250	DUES/SUBSCRIPTIONS		2,500	2,500	-
	001-130-43330	CONTRACTUAL SERVICES	162,880	167,775	167,775	-
	001-130-43550	REPAIR EQUIPMENT	500	500	500	-
	001-130-43650	COPY MACHINE LEASE	7,800	7,800	7,800	-
	001-130-43660	COMPUTERS LEASE	7,350	7,350	7,350	-
	001-130-43740	MILEAGE	22,000	22,000	22,000	-
	001-130-43810	4H LEADER EXPENSES	30,000	8,000	8,000	-
	001-130-43820	4H AG FAIR MAINT	30,000	30,000	30,000	-
	001-130-43830	4H AG FAIR EXPENSES	30,000	30,000	30,000	-
	001-130-43840	4H CONFERENCES,	5,000	5,000	5,000	-
	001-130-43920	SERVICE AGREEMENTS	1,500	1,500	1,500	-
			301,030	**286,425**	**286,425**	**-**
		TOTALS	**399,424**	**411,621**	**411,621**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
FAYETTE TRUSTEE	001-135-40010	PAYROLL-FAYETTE	13,900	13,000	13,000	-
ASSESSOR			**13,900**	**13,000**	**13,000**	**-**
	001-135-43010	TELEPHONE	-	300	300	-
	001-135-43620	RENT	-	1,200	1,200	-
			-	**1,500**	**1,500**	**-**
		TOTALS	**13,900**	**14,500**	**14,500**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HARRISON TOWNSHIP	001-140-40010	PAYROLL-HARRISON	220,717	284,252	229,171	(55,081)
ASSESSOR			**220,717**	**284,252**	**229,171**	**(55,081)**
	001-140-42100	OFFICE SUPPLIES	6,000	6,500	6,500	-
	001-140-42440	GASOLINE		2,500	2,500	-
			6,000	**9,000**	**9,000**	**-**
	001-140-43250	DUES	500	700	700	-
	001-140-43420	BINDING RECORDS	2,000	2,000	2,000	-
	001-140-43520	PAGERS	500	-	-	-
	001-140-43550	REPAIR EQUIPMENT	600	800	800	-
	001-140-43555	TRUCK MAINTENANCE		600	600	-
	001-140-43740	MILEAGE	3,000	2,000	2,000	-
	001-140-43750	STATE MEETINGS	1,500	2,000	2,000	-
	001-140-43920	SERVICE AGREEMENTS	1,500	1,700	1,700	-
			9,600	**9,800**	**9,800**	**-**
	001-140-44460	VEHICLE		-		-
	001-140-44600	OFFICE MACHINE- BUY	1,000	1,200	1,200	-
			1,000	**1,200**	**1,200**	**-**
		TOTALS	**237,317**	**304,252**	**249,171**	**(55,081)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HONEY CREEK ASSESSOR	001-150-40010	PAYROLL-HONEY CREEK	58,400	56,110	56,110	-
			58,400	**56,110**	**56,110**	**-**
	001-150-42100	OFFICE SUPPLIES	3,000	3,000	3,000	-
			3,000	**3,000**	**3,000**	**-**
	001-150-43010	TELEPHONE	-	700	700	-
	001-150-43620	RENT	2,160	3,000	3,000	-
	001-150-43740	MILEAGE	-	750	750	-
			2,160	**4,450**	**4,450**	**-**
		TOTALS	**63,560**	**63,560**	**63,560**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
INSPECTION	001-160-40010	PAYROLL-INSPECTION	70,041	133,005	133,005	-
			70,041	**133,005**	**133,005**	**-**
	001-160-42100	OFFICE SUPPLIES	-	2,000	2,000	-
	001-160-42230	PHOTO SUPPLIES	-	100	100	-
	001-160-42440	GASOLINE	2,500	8,000	8,000	-
	001-160-42460	TIRES & TUBES	300	900	900	-
			2,800	**11,000**	**11,000**	**-**
	001-160-43010	TELEPHONE		1,800	1,800	-
	001-160-43250	DUES	200	300	300	-
	001-160-43315	CODE ENFORCEMENT	30,000	30,000	30,000	-
	001-160-43550	REPAIRS TO EQUIPMENT	200	300	300	-
	001-160-43555	VEHICLE MAINTENANCE	500	1,600	1,600	-
	001-160-43610	PRINTING	500	700	700	-
	001-160-43650	COPY MACHINE RENTAL	-	1,500	1,500	-
	001-160-43720	TRAVEL EXPENSES	200	200	200	-
	001-160-43730	REGISTRATION FEES	200	300	300	-
	001-160-43765	EDUCATION & TRAINING	-	200	200	-
			31,800	**36,900**	**36,900**	**-**
	001-160-44200	LAW BOOKS	500	500	500	-
			500	**500**	**500**	**-**
		TOTALS	**105,141**	**181,405**	**181,405**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
JAIL	001-170-40010	PAYROLL-JAIL	1,446,156	1,743,440	1,689,804	(53,636)
			1,446,156	**1,743,440**	**1,689,804**	**(53,636)**
	001-170-42160	INSTITUTIONAL SUPPLIES	130,000	130,000	115,000	(15,000)
	001-170-42170	PHARMACY SUPPLIES	100,000	100,000	75,000	(25,000)
	001-170-42540	FOOD	345,000	345,000	330,000	(15,000)
			575,000	**575,000**	**520,000**	**(55,000)**
	001-170-43031	MAL-PRACTICE INSURANCE	-	65,000	65,000	-
	001-170-43060	LIFE INSURANCE	5,720	5,720	5,720	-
	001-170-43210	CARE OF PATIENTS &	150,000	150,000	100,000	(50,000)
	001-170-43545	REPAIR BLDGS	10,000	10,000	10,000	-
	001-170-43550	REPAIR EQUIPMENT	4,500	4,500	4,500	-
	001-170-43765	EDUCATION & COUNSELING	-	-		-
	001-170-43770	FEES TO PHYSICIANS	300,000	300,000	300,000	-
	001-170-43780	HOSPITAL FEES	270,000	300,000	400,000	100,000
			740,220	**835,220**	**885,220**	**50,000**
	001-170-44225	MATTRESS & BLANKETS	10,000	10,000	10,000	-
	001-170-44255	KITCHEN UTENSILS	1,000	1,000	1,000	-
	001-170-44510	EQUIPMENT - NEW	7,500	7,500	7,500	-
	001-170-44520	LOCKS- VIDEO & AUDIO	10,000	10,000	10,000	-
			28,500	**28,500**	**28,500**	**-**
		TOTALS	**2,789,876**	**3,182,160**	**3,123,524**	**(58,636)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COMMUNICATIONS	001-171-40010	PAYROLL-	270,214	647,136	647,136	-
DISPATCH			**270,214**	**647,136**	**647,136**	**-**
	001-171-43060	LIFE INSURANCE	990	2,310	2,310	-
			990	**2,310**	**2,310**	**-**
		TOTALS	**271,204**	**649,446**	**649,446**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
JUVENILE DETENTION	001-180-40010	PAYROLL - JUVENILE	564,671	643,984	623,203	(20,781)
			564,671	**643,984**	**623,203**	**(20,781)**
	001-180-42100	OFFICE SUPPLIES	2,200	2,200	2,200	-
	001-180-42105	MAINT & REPAIR SUPPLIES	4,500	4,500	4,500	-
	001-180-42120	JANITOR SUPPLIES	6,500	6,500	6,500	-
	001-180-42160	INSTITUTIONAL SUPPLIES	7,000	7,000	7,000	-
	001-180-42185	RECREATION SUPPLIES	400	400	400	-
	001-180-42240	CLOTHING	2,500	2,500	2,500	-
	001-180-42440	GASOLINE	2,000	2,000	2,000	-
	001-180-42540	FOOD	45,595	46,280	46,280	-
			70,695	**71,380**	**71,380**	**-**
	001-180-43210	CARE OF PATIENTS &	365,000	365,000	-	(365,000)
	001-180-43211	CARE OF JUVENILE	150,000	150,000	-	(150,000)
	001-180-43250	DUES	200	200	200	-
	001-180-43330	CONTRACTUAL SERVICES	600	600	4,600	4,000
	001-180-43470	BIRD & PEST CONTROL	960	960	960	-
	001-180-43500	SAFETY	800	800	800	-
	001-180-43520	PAGERS	1,200	1,200	1,200	-
	001-180-43545	REPAIR BLDGS	15,000	15,000	11,000	(4,000)
	001-180-43550	REPAIR EQUIPMENT	2,500	2,500	2,500	-
	001-180-43650	COPY MACHINE RENTAL	1,000	1,000	1,000	-
	001-180-43715	MEDICAL EXPENSES	6,000	6,000	6,000	-
	001-180-43720	TRAVEL EXPENSE	2,500	2,500	2,500	-
	001-180-43730	REGISTRATION	1,000	1,000	1,000	-
	001-180-43740	MILEAGE	2,000	2,000	2,000	-
	001-180-43770	FEES TO PHYSICIANS	12,000	12,000	12,000	-
	001-180-43920	SERVICE AGREEMENT	3,560	3,560	3,560	-
	001-180-43930	LAWN CARE	-	200	200	-
			564,320	**564,520**	**49,520**	**(515,000)**
	001-180-44510	EQUIPMENT NEW	-	1,475	1,475	-
	001-180-44600	OFFICE MACHINES	-	2,500	2,500	-
			-	**3,975**	**3,975**	**-**
		TOTALS	**1,199,686**	**1,283,859**	**748,078**	**(535,781)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
JUVENILE JUSTICE COURT	001-182-40010	PAYROLL-JUVENILE	482,684	511,684	511,684	-
			482,684	**511,684**	**511,684**	**-**
	001-182-42100	OFFICE SUPPLIES	4,800	6,800	6,000	(800)
			4,800	**6,800**	**6,000**	**(800)**
	001-182-43105	PSYCHIATRIC EVALUATION	1,500	1,500	1,500	-
	001-182-43210	CARE OF PATIENTS &	-	438,000	240,000	(198,000)
	001-182-43211	CARE OF JUVENILE	-	-	143,880	143,880
	001-182-43225	GUARDIAN AD LITEM	-	42,605	36,214	(6,391)
	001-182-43250	DUES	700	700	700	-
	001-182-43260	SUBSCRIPTIONS	300	300	300	-
	001-182-43520	PAGERS	1,000	1,000	1,000	-
	001-182-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	001-182-43650	COPY MACHINE RENTAL	6,350	6,350	5,350	(1,000)
	001-182-43720	TRAVEL EXPENSE	1,500	2,500	1,000	(1,500)
	001-182-43740	MILEAGE	3,000	3,000	2,000	(1,000)
	001-182-43920	SERVICE AGREEMENT	2,000	2,000	2,000	-
			17,350	**498,955**	**434,944**	**(64,011)**
	001-182-44200	LAW BOOKS	1,500	1,500	1,500	-
	001-182-44480	OFFICE FURNITURE	2,500	2,500	1,000	(1,500)
	001-182-44510	EQUIPMENT NEW	1,000	2,500	2,000	(500)
	001-182-44600	OFFICE MACHINES	1,000	2,000	1,500	(500)
			6,000	**8,500**	**6,000**	**(2,500)**
		TOTALS	**510,834**	**1,025,939**	**958,628**	**(67,311)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
LINTON ASSESSOR	001-185-40010	PAYROLL-LINTON	13,400	13,000	13,000	-
			13,400	**13,000**	**13,000**	**-**
	001-185-42100	OFFICE SUPPLIES	200	-	-	-
			200	**-**	**-**	-
	001-185-43010	TELEPHONE	-	900	900	-
	001-185-43550	REPAIRS TO EQUIPMENT	480	-	-	-
	001-185-43920	SERVICE AGREEMENT	-	600	600	-
			480	**1,500**	**1,500**	**-**
		TOTALS	**14,080**	**14,500**	**14,500**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
LOST CREEK ASSESSOR	001-190-40010	PAYROLL-LOST CREEK	42,100	42,100	40,655	(1,445)
			42,100	**42,100**	**40,655**	**(1,445)**
	001-190-42100	OFFICE SUPPLIES	1,000	1,200	1,200	-
			1,000	**1,200**	**1,200**	**-**
	001-190-43010	TELEPHONE	-	1,000	3,005	2,005
	001-190-43030	LIABILITY INSURANCE	-	1,000		(1,000)
	001-190-43250	DUES	-	1,000		(1,000)
	001-190-43620	RENT	1,480	3,000		(3,000)
	001-190-43740	MILEAGE	-	1,500		(1,500)
			1,480	**7,500**	**3,005**	**(4,495)**
		TOTALS	**44,580**	**50,800**	**44,860**	**(5,940)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
NEVINS ASSESSOR	001-205-40010	PAYROLL-NEVINS	13,400	14,000	13,000	(1,000)
			13,400	**14,000**	**13,000**	**(1,000)**
	001-205-43010	TELEPHONE	-	980	980	-
	001-205-43620	RENT	500	520	520	-
			500	**1,500**	**1,500**	**-**
		TOTALS	**13,900**	**15,500**	**14,500**	**(1,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
OTTER CREEK ASSESSOR	001-210-40010	PAYROLL-OTTER CREEK	42,100	40,655	40,655	-
			42,100	**40,655**	**40,655**	**-**
	001-210-42100	OFFICE SUPPLIES	1,300	1,200	1,200	-
			1,300	**1,200**	**1,200**	**-**
	001-210-43010	TELEPHONE	-	400	3,005	2,605
	001-210-43620	RENT	1,460	2,400		(2,400)
	001-210-43740	MILEAGE	-	900		(900)
			1,460	**3,700**	**3,005**	**(695)**
		TOTALS	**44,860**	**45,555**	**44,860**	**(695)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PIERSON ASSESSOR	001-215-40010	PAYROLL-PIERSON	13,400	13,000	13,000	-
			13,400	**13,000**	**13,000**	**-**
	001-215-43010	TELEPHONE	-	600	600	-
	001-215-43620	RENT	500	900	900	-
			500	**1,500**	**1,500**	**-**
		TOTALS	**13,900**	**14,500**	**14,500**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PRAIRIE CREEK	001-216-40010	PAYROLL-PRAIRIE CREEK	11,000	13,500	11,500	(2,000)
ASSESSOR		**TOTALS**	**11,000**	**13,500**	**11,500**	**(2,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PRAIRIETON ASSESSOR	001-217-40010	PAYROLL-PRAIRIETON	11,000	12,000	11,300	(700)
			11,000	**12,000**	**11,300**	**(700)**
	001-217-42100	OFFICE SUPPLIES	-	200	-	(200)
			-	**200**	**-**	**(200)**
	001-217-43010	TELEPHONE	-	100	100	-
	001-217-43550	REPAIR EQUIPMENT	-	100	100	-
			-	**200**	**200**	**-**
		TOTALS	**11,000**	**12,400**	**11,500**	**(900)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PROSECUTOR	001-220-40010	PAYROLL-PROSECUTOR	500,435	949,053	616,549	(332,504)
			500,435	**949,053**	**616,549**	**(332,504)**
	001-220-42100	OFFICE SUPPLIES	8,500	10,000	9,000	(1,000)
	001-220-42105	MAINT & REPAIR SUPPLIES	800	800	800	-
			9,300	**10,800**	**9,800**	**(1,000)**
	001-220-43010	MOBILE PHONE	3,500	7,200	4,000	(3,200)
	001-220-43020	BONDS	200	-	-	-
	001-220-43250	DUES	800	800	800	-
	001-220-43260	SUBSCRIPTIONS	4,200	7,000	4,200	(2,800)
	001-220-43330	CONTRACTUAL SERVICES	7,500	9,000	7,500	(1,500)
	001-220-43550	EQUIPMENT REPAIR	800	1,000	500	(500)
	001-220-43690	TRIAL EXPENSES	12,000	13,000	12,000	(1,000)
	001-220-43720	TRAVEL EXPENSES	3,000	4,500	3,000	(1,500)
	001-220-43730	REGISTRATION FEES	1,500	1,500	1,500	-
	001-220-43740	MILEAGE	1,000	2,000	1,500	(500)
	001-220-43920	SERVICE AGREEMENTS	2,500	2,500	2,500	-
			37,000	**48,500**	**37,500**	**(11,000)**
	001-220-44200	LAW BOOKS	2,500	4,000	3,000	(1,000)
	001-220-44480	OFFICE FURNITURE	500	1,000	1,000	-
	001-220-44600	OFFICE MACHINES	1,000	2,000	1,000	(1,000)
			4,000	**7,000**	**5,000**	**(2,000)**
		TOTALS	**550,735**	**1,015,353**	**668,849**	**(346,504)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
RECORDER	001-230-40010	PAYROLL-RECORDER	229,651	245,917	215,772	(30,145)
			229,651	**245,917**	**215,772**	**(30,145)**
	001-230-42230	PHOTO SUPPLIES	-	-	-	-
			-	**-**	**-**	-
	001-230-43250	DUES	-	410	-	(410)
	001-230-43720	TRAVEL	-	300	-	(300)
	001-230-43740	MILEAGE	900	1,500	900	(600)
			900	**2,210**	**900**	**(1,310)**
		TOTALS	**230,551**	**248,127**	**216,672**	**(31,455)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
RILEY ASSESSOR	001-235-40010	PAYROLL-RILEY ASSESSOR	14,400	13,000	13,000	-
			14,400	**13,000**	**13,000**	**-**
	001-235-43620	RENT	-	1,200	1,200	-
	001-235-43740	MILEAGE	-	300	300	-
			-	**1,500**	**1,500**	**-**
		TOTALS	**14,400**	**14,500**	**14,500**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SHERIFF	001-240-40010	PAYROLL-SHERIFF	1,627,680	1,761,044	1,726,312	(34,732)
	001-240-41522	RETIREMENT	549,290	552,172	314,877	(237,295)
			2,176,970	**2,313,216**	**2,041,189**	**(272,027)**
	001-240-42100	OFFICE SUPPLIES	20,000	20,000	20,000	-
	001-240-42210	MAINT SUPPLIES CAR	19,000	21,000	21,000	-
	001-240-42230	PHOTO SUPPLIES	2,500	2,500	2,500	-
	001-240-42350	CLOTHING	8,100	8,100	8,100	-
	001-240-42440	GASOLINE	140,000	154,000	154,000	-
	001-240-42460	TIRES AND TUBES	6,000	6,000	6,000	-
			195,600	**211,600**	**211,600**	**-**
	001-240-43060	LIFE INSURANCE	4,620	4,800	4,800	-
	001-240-43440	SCHOOL LIASION PROGRAM	5,000	5,000	5,000	-
	001-240-43550	REPAIRS TO EQUIP	700	700	700	-
	001-240-43555	VEHICLE REPAIRS	18,000	21,000	21,000	-
	001-240-43660	MAINT RADIO EQUIP	5,000	5,000	5,000	-
	001-240-43920	SERVICE AGREEMENTS	65,582	65,582	65,582	-
			98,902	**102,082**	**102,082**	**-**
	001-240-44430	PHOTO EQUIPMENT	1,000	1,000	1,000	-
	001-240-44460	VEHICLES	107,000	107,000	107,000	-
	001-240-44510	EQUIPMENT NEW	10,000	10,000	10,000	-
	001-240-44520	SYSTEM HARDWARE	15,000	15,000	15,000	-
	001-240-44600	OFFICE MACHINES	1,000	1,000	1,000	-
			134,000	**134,000**	**134,000**	**-**
		TOTALS	**2,605,472**	**2,760,898**	**2,488,871**	**(272,027)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CRIME VICTIM ASST/	001-241-40010	PAYROLL-CRIME VICTIM	26,990	28,296	27,791	(505)
COUNTY PORTION			**26,990**	**28,296**	**27,791**	**(505)**
	001-241-43670	OPERATING EXPENSES	3,000	3,000	3,000	-
	001-241-43720	TRAVEL	1,000	1,500	1,100	(400)
			4,000	**4,500**	**4,100**	**(400)**
	001-241-44510	EQUIPMENT	400	400	400	-
			400	**400**	**400**	**-**
		TOTALS	**31,390**	**33,196**	**32,291**	**(905)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SOIL AND WATER	001-245-40010	PAYROLL-SOIL AND WATER	83,251	86,197	86,197	-
CONSERVATION			**83,251**	**86,197**	**86,197**	**-**
	001-245-42100	OFFICE SUPPLIES	1,000	1,000	1,000	-
	001-245-42210	MAINT SUPPLIES CAR	100	100	100	-
	001-245-42440	GASOLINE	900	1,200	1,200	-
			2,000	**2,300**	**2,300**	**-**
	001-245-43001	SUPERVISORS (PER DIEM)	500	500	500	-
	001-245-43002	SAFETY DEPOSIT BOX	20	20	20	-
	001-245-43005	POSTAGE	600	600	600	-
	001-245-43010	CELL PHONE	150	150	150	-
	001-245-43250	DUES	300	300	300	-
	001-245-43530	LEGAL ADVERTISING	25	25	25	-
	001-245-43610	PRINTING	300	300	300	-
	001-245-43720	TRAVEL EXPENSES	100	100	100	-
	001-245-43740	MILEAGE	300	300	300	-
	001-245-43765	EDUCATION & TRAINING	400	400	400	-
	001-245-43920	SERVICE AGREEMENTS	800	825	825	-
			3,495	**3,520**	**3,520**	**-**
		TOTALS	**88,746**	**92,017**	**92,017**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SUGAR CREEK ASSESSOR	001-250-40010	PAYROLL-SUGAR CREEK	42,100	41,655	40,655	(1,000)
			42,100	**41,655**	**40,655**	**(1,000)**
	001-250-42100	OFFICE SUPPLIES	1,300	1,500	1,200	(300)
			1,300	**1,500**	**1,200**	**(300)**
	001-250-43010	TELEPHONE	-	1,200	3,005	1,805
	001-250-43030	LIABILITY INSURANCE	-	100		(100)
	001-250-43620	RENT	1,460	3,000		(3,000)
	001-250-43740	MILEAGE	-	900		(900)
			1,460	**5,200**	**3,005**	**(2,195)**
		TOTALS	**44,860**	**48,355**	**44,860**	**(3,495)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SURVEYOR	001-260-40010	PAYROLL-SURVEYOR	191,854	209,329	206,484	(2,845)
			191,854	**209,329**	**206,484**	**(2,845)**
	001-260-42100	OFFICE SUPPLIES	1,200	1,200	1,200	-
	001-260-42210	MAINT SUPPLS FOR CAR	750	750	750	-
	001-260-42440	GASOLINE	3,525	3,525	3,525	-
			5,475	**5,475**	**5,475**	-
	001-260-43250	DUES	135	125	125	-
	001-260-43330	CONTRACTUAL SERVICES	12,000	12,000	12,000	-
	001-260-43550	REPAIR EQUIPMENT	540	550	550	-
	001-260-43920	SERVICE CONTRACTS	1,750	1,750	1,750	-
			14,425	**14,425**	**14,425**	**-**
		TOTALS	**211,754**	**229,229**	**226,384**	**(2,845)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
TITLE IV-D (PROSECUTOR)	001-270-40010	PAYROLL-TITLE IV-D	437,171	496,407	445,858	(50,549)
			437,171	**496,407**	**445,858**	**(50,549)**
	001-270-42100	OFFICE SUPPLIES	7,000	8,000	8,000	-
			7,000	**8,000**	**8,000**	**-**
	001-270-43020	BONDS	200	200	200	-
	001-270-43236	RETURN FUGITIVES	500	500	500	-
	001-270-43260	SUBSCRIPTIONS	100	100	100	-
	001-270-43610	PRINTING	-	2,000	2,000	-
	001-270-43625	EQUIPMENT RENTAL	5,300	5,300	5,300	-
	001-270-43690	TRIAL EXPENSES	300	300	300	-
	001-270-43720	TRAVEL EXPENSE	5,000	5,000	5,000	-
	001-270-43730	REGISTRATION	900	900	900	-
	001-270-43920	SERVICE AGREEMENTS	1,000	1,000	1,000	-
	001-270-43930	MAINTENANCE	1,100	1,100	1,100	-
			14,400	**16,400**	**16,400**	**-**
	001-270-44200	LAW BOOKS	200	200	200	-
	001-270-44480	OFFICE FURNITURE	4,000	4,000	-	(4,000)
	001-270-44600	OFFICE MACHINES	12,000	12,000	9,000	(3,000)
			16,200	**16,200**	**9,200**	**(7,000)**
		TOTALS	**474,771**	**537,007**	**479,458**	**(57,549)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
TREASURER	001-280-40010	PAYROLL-TREASURER	274,694	285,963	285,963	-
			274,694	**285,963**	**285,963**	**-**
	001-280-42100	OFFICE SUPPLIES	25,000	18,000	18,000	-
			25,000	**18,000**	**18,000**	**-**
	001-280-43250	DUES	200	250	250	-
	001-280-43330	CONTRACTUAL SERVICES	-	40,000	40,000	-
	001-280-43550	REPAIR EQUIPMENT	500	500	500	-
	001-280-43610	PRINTING	100	125	125	-
	001-280-43720	TRAVEL EXPENSES	-	1,000	1,000	-
	001-280-43740	MILEAGE	1,100	1,500	1,500	-
	001-280-43750	STATE MEETINGS	300	500	500	-
	001-280-43920	SERVICE AGREEMENTS	4,390	2,300	2,300	-
			6,590	**46,175**	**46,175**	**-**
	001-280-44510	EQUIPMENT NEW	7,500	-	-	-
			7,500	**-**	**-**	**-**
		TOTALS	**313,784**	**350,138**	**350,138**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
VETERANS ASSISTANCE	001-300-40010	PAYROLL-VETERANS	57,621	59,409	59,409	-
			57,621	**59,409**	**59,409**	**-**
	001-300-42100	OFFICE SUPPLIES	900	900	900	-
			900	**900**	**900**	**-**
	001-300-43720	TRAVEL EXPENSES	600	600	600	-
			600	**600**	**600**	**-**
		TOTALS	**59,121**	**60,909**	**60,909**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
VIGO SUPERIOR COURT	001-310-40010	PAYROLL-VIGO SUPERIOR,	1,215,805	1,270,978	1,270,978	-
CIRCUIT AND COUNTY			**1,215,805**	**1,270,978**	**1,270,978**	**-**
	001-310-42100	OFFICE SUPPLIES	36,000	36,000	36,000	-
			36,000	**36,000**	**36,000**	**-**
	001-310-43020	BONDS	125	125	125	-
	001-310-43030	SPECIAL LEGAL SERVICES	50,000	100,000	100,000	-
	001-310-43070	LEGAL SERVICES	4,800	4,800	4,800	-
	001-310-43100	TESTING	45,000	45,000	40,000	(5,000)
	001-310-43229	JUDGE PRO TEMPORE	3,000	3,000	3,000	-
	001-310-43231	PER DIEM GRAND JURY	2,000	2,000	2,000	-
	001-310-43232	PER DIEM PETIT JURY	15,000	15,000	15,000	-
	001-310-43233	LODGING & FOOD JURY	12,000	12,000	12,000	-
	001-310-43236	RETURN FUGITIVES	1,000	1,000	1,000	-
	001-310-43250	DUES	1,700	1,700	1,700	-
	001-310-43260	SUBSCRIPTIONS	1,380	1,380	1,380	-
	001-310-43270	INDIGENT CRIM APPEALS &	25,000	25,000	25,000	-
	001-310-43520	PAGERS	580	580	580	-
	001-310-43550	REPAIR EQUIPMENT	1,200	1,200	1,200	-
	001-310-43610	PRINTING	2,000	5,000	3,000	(2,000)
	001-310-43710	WITNESS FEES	1,000	1,000	1,000	-
	001-310-43720	TRAVEL EXPENSE	1,750	1,750	1,750	-
	001-310-43730	REGISTRATION FEES	750	750	750	-
	001-310-43740	MILEAGE	1,750	1,750	1,750	-
	001-310-43765	EDUCATION & COUNSELING	1,000	1,000	1,000	-
	001-310-43770	FEES TO PHYSICIANS	15,000	15,000	10,000	(5,000)
	001-310-43920	SERVICE AGREEMENTS	33,800	33,800	-	(33,800)
	001-310-43926	COMPUTER MAINTENANCE	40,000	51,400	-	(51,400)
			259,835	**324,235**	**227,035**	**(97,200)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
COURTS CONTINUED	001-310-44200	LAW BOOKS	24,000	24,000	24,000	-
	001-310-44205	JUDICIAL ROBES	400	400	400	-
	001-310-44480	OFFICE FURNITURE	1,000	50,000	25,000	(25,000)
	001-310-44510	EQUIPMENT NEW	1,000	1,000	1,000	-
	001-310-44520	SYSTEM HARDWARE	4,000	30,000	-	(30,000)
	001-310-44540	SOFTWARE	14,850	5,000	-	(5,000)
	001-310-44600	OFFICE MCHS	152,200	1,000	1,000	-
			197,450	**111,400**	**51,400**	**(60,000)**
		TOTALS	**1,709,090**	**1,742,613**	**1,585,413**	**(157,200)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PUBLIC DEFENDER	001-312-40010	PAYROLL-PUBLIC	892,179	1,161,608	1,124,553	(37,055)
			892,179	**1,161,608**	**1,124,553**	**(37,055)**
	001-312-42100	OFFICE SUPPLIES	8,500	9,500	9,500	-
	001-312-42440	GASOLINE	1,000	1,500	1,000	(500)
			9,500	**11,000**	**10,500**	**(500)**
	001-312-43010	TELEPHONE	250	250	250	-
	001-312-43030	LIABILITY INSURANCE	8,500	12,650	12,650	-
	001-312-43070	LEGAL SERVICES	10,000	50,000	-	(50,000)
	001-312-43234	PREPARE & FILE BRIEFS	-	1,500	-	(1,500)
	001-312-43235	PREPARE & FILE	-	3,000	-	(3,000)
	001-312-43236	PETTY CASH	500	500	-	(500)
	001-312-43260	SUBSCRIPTIONS	4,500	6,000	5,000	(1,000)
	001-312-43330	CONTRACTUAL SERVICES	10,000	50,000	-	(50,000)
	001-312-43520	PAGERS	500	500	500	-
	001-312-43550	REPAIR EQUIPMENT	200	200	200	-
	001-312-43555	VEHICLE REPAIR	1,000	2,000	500	(1,500)
	001-312-43740	MILEAGE	1,000	1,000	1,000	-
	001-312-43765	EDUCATION & TRAINING	3,000	5,000	-	(5,000)
	001-312-43920	SERVICE AGREEMENTS	6,500	7,000	6,500	(500)
	001-312-43926	COMPUTER MAINTENANCE	900	900	-	(900)
			46,850	**140,500**	**26,600**	**(113,900)**
	001-312-44200	LAW BOOKS	1,200	1,500	1,500	-
	001-312-44460	VEHICLE	-	3,195	3,195	-
	001-312-44480	OFFICE FURNITURE	7,500	4,000	4,000	-
	001-312-44520	SYSTEM HARDWARE	4,500	4,000	-	(4,000)
	001-312-44540	COMPUTER SOFTWARE	1,000	2,500	-	(2,500)
	001-312-44600	OFFICE MACHINES	1,000	2,000	1,000	(1,000)
			15,200	**17,195**	**9,695**	**(7,500)**
		TOTALS	**963,729**	**1,330,303**	**1,171,348**	**(158,955)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
VOTER REGISTRATION	001-320-40010	PAYROLL-VOTER	179,834	185,270	185,270	-
			179,834	**185,270**	**185,270**	**-**
	001-320-42100	OFFICE SUPPLIES	6,500	6,500	6,500	-
	001-320-42115	COMPUTER SUPPLIES	4,500	4,500	-	(4,500)
			11,000	**11,000**	**6,500**	**(4,500)**
	001-320-43650	COPY LEASE	1,200	1,200	1,200	-
	001-320-43920	SERVICE AGREEMENTS	250	250	250	-
			1,450	**1,450**	**1,450**	**-**
	001-320-44510	EQUIPMENT NEW	500	500	500	-
			500	**500**	**500**	**-**
		TOTALS	**192,784**	**198,220**	**193,720**	**(4,500)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
WEIGHTS AND MEASURES	001-330-40010	PAYROLL-WEIGHTS AND	32,485	33,448	33,448	-
			32,485	**33,448**	**33,448**	**-**
	001-330-42100	OFFICE SUPPLIES	250	550	550	-
	001-330-42440	GASOLINE	2,500	2,500	2,500	-
			2,750	**3,050**	**3,050**	**-**
	001-330-43250	DUES	80	80	80	-
	001-330-43550	REPAIR EQUIPMENT	100	100	100	-
	001-330-43555	VEHICLE REPAIR	1,000	1,000	1,000	-
	001-330-43720	TRAVEL EXPENSES	300	750	750	-
	001-330-43730	REGISTRATION FEES	200	200	200	-
			1,680	**2,130**	**2,130**	**-**
		TOTALS	**36,915**	**38,628**	**38,628**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
GROUP HOMES	001-350-40010	PAYROLL-WELFARE GROUP	578,551	600,987	591,877	(9,110)
			578,551	**600,987**	**591,877**	**(9,110)**
	001-350-42100	OFFICE SUPPLIES	1,500	1,500	1,500	-
	001-350-42160	INSTITUTIONAL SUPPLIES	11,000	11,000	11,000	-
	001-350-42170	PHARMACY SUPPLIES	1,000	1,000	1,000	-
	001-350-42185	RECREATIONAL SUPPLIES	1,000	1,000	1,000	-
	001-350-42210	MAINTENANCE SUPPLIES &	750	750	750	-
	001-350-42218	TREATMENT &	1,000	1,000	1,000	-
	001-350-42350	CLOTHING	8,500	8,500	8,500	-
	001-350-42440	GASOLINE	13,000	16,000	16,000	-
	001-350-42460	TIRES & TUBES	500	500	500	-
	001-350-42540	FOOD	34,000	34,000	34,000	-
			72,250	**75,250**	**75,250**	**-**
	001-350-43005	POSTAGE	100	100	100	-
	001-350-43250	DUES	1,500	1,500	1,500	-
	001-350-43260	SUBSCRIPTIONS	550	550	550	-
	001-350-43370	ELECTRICITY	11,500	11,500	11,500	-
	001-350-43380	GAS & WATER	11,000	11,000	11,000	-
	001-350-43390	SEWAGE	1,800	1,800	1,800	-
	001-350-43470	BIRDS & PEST CONTROL	1,400	1,400	1,400	-
	001-350-43520	PAGERS	1,200	1,200	1,200	-
	001-350-43545	REPAIRS TO BUILDINGS	14,000	14,000	14,000	-
	001-350-43550	REPAIRS TO EQUIPMENT	1,500	1,500	1,500	-
	001-350-43555	REPAIRS TO VEHICLE	3,000	3,000	3,000	-
	001-350-43680	TITLE TRANSFER	15	15	15	-
	001-350-43720	TRAVEL EXPENSE	600	850	850	-
	001-350-43730	REGISTRATION	1,500	1,500	1,500	-
	001-350-43740	MILEAGE	2,400	2,400	2,400	-
	001-350-43770	PHYSICIAN FEES	1,500	1,500	1,500	-
	001-350-43780	HOSPITAL	1,200	1,200	1,200	-
	001-350-43785	PROFESSIONAL SERVICES	4,000	4,000	4,000	-
	001-350-43920	SERVICE AGREEMENTS	1,500	1,500	1,500	-
	001-350-43975	SCHOOL SUPPLIES	1,000	1,000	1,000	-
	001-350-43995	ALLOWANCES TO WARDS	7,800	7,800	7,800	-
	001-350-43997	SPECIAL EVENTS	2,500	2,500	2,500	-
			71,565	**71,815**	**71,815**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
GROUP HOMES CONT.	001-350-44260	TOOLS	400	400	400	-
	001-350-44460	VEHICLES	25,000	25,000	-	(25,000)
	001-350-44505	FURNITURE	1,500	1,500	1,500	-
	001-350-44510	EQUIPMENT-NEW	2,300	2,300	2,300	-
			29,200	**29,200**	**4,200**	**(25,000)**
		TOTALS	**751,566**	**777,252**	**743,142**	**(34,110)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ADULT PROTECTIVE	001-370-40010	PAYROLL-ADULT	65,564	105,900	100,900	(5,000)
SERVICES			**65,564**	**105,900**	**100,900**	**(5,000)**
	001-370-42100	OFFICE SUPPLIES	1,000	2,200	2,200	-
	001-370-42105	MAINTENANCE & REPAIR	230	500	500	-
			1,230	**2,700**	**2,700**	**-**
	001-370-43330	CONTRACTUAL SERVICES	1,150	2,000	2,000	-
	001-370-43520	PAGER	320	350	350	-
	001-370-43720	TRAVEL EXPENSES	100	1,000	1,000	-
	001-370-43740	MILEAGE	3,250	4,000	4,000	-
			4,820	**7,350**	**7,350**	**-**
	001-370-44600	OFFICE MACHINES	7,836	500	500	-
			7,836	**500**	**500**	**-**
		TOTALS	**79,450**	**116,450**	**111,450**	**(5,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
NEW CLERK INCENTIVE	004-004-40010	PAYROLL-NEW CLERK	23,005	23,126	23,126	-
	004-004-41521	SOCIAL SECURITY	1,760	1,770	1,770	-
	004-004-41522	RETIREMENT	1,956	2,197	2,197	-
	004-004-41523	GROUP INSURANCE	-	9,000	8,800	(200)
		TOTALS	**26,721**	**36,093**		**(36,093)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PLAT MAPPING	005-005-40000	UNAPPROPRIATED	-	-		-
			-	**-**		-
	005-005-42100	OFFICE SUPPLIES	10,000	10,000	10,000	-
			10,000	**10,000**	**10,000**	**-**
	005-005-43330	CONTRACTUAL SERVICES	-	-		-
	005-005-43920	SERVICE AGREEMENTS	-	2,000	2,000	-
			-	**2,000**	**2,000**	**-**
	005-005-44510	EQUIPMENT - NEW	12,000	6,000	6,000	-
	005-005-50001	ADDITIONALS-PLAT	-	-		-
	005-005-50002	ENCUMBERED-PLAT	-	-		-
			12,000	**6,000**	**6,000**	**-**
		TOTALS	**22,000**	**18,000**	**18,000**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
BUILDING INSPECTION	006-006-40010	PAYROLL-BUILDING	59,079	61,058	-	(61,058)
NR OPERATING	006-006-41521	SOCIAL SECURITY	4,520	4,671	-	(4,671)
	006-006-41522	PERF	5,022	5,801	-	(5,801)
	006-006-41523	INSURANCE	17,600	18,000	-	(18,000)
			86,221	**89,530**	**-**	**(89,530)**
	006-006-42100	OFFICE SUPPLIES	2,000	-	-	-
	006-006-42230	PHOTO SUPPLIES	100	100	-	(100)
	006-006-42440	GASOLINE	4,600	5,000	-	(5,000)
	006-006-42460	TIRES	600	600	-	(600)
			7,300	**5,700**	**-**	**(5,700)**
	006-006-43010	TELEPHONE	1,800	1,800	-	(1,800)
	006-006-43030	LIABILITY INSURANCE	4,400	4,000	-	(4,000)
	006-006-43250	DUES	200		-	-
	006-006-43555	VEHICLE REPAIRS	1,000	1,000	-	(1,000)
	006-006-43610	PRINTING	100	200	-	(200)
	006-006-43650	COPY MACHINE RENTAL	1,500	-	-	-
	006-006-43730	REGISTRATION FEES	200	200	-	(200)
	006-006-43765	EDUCATION & TRAINING	200	200	-	(200)
			9,400	**7,400**	**-**	**(7,400)**
		TOTALS	**102,921**	**102,630**	**-**	**(102,630)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ENHANCED ACCESS	007-007-44510	EQUIPMENT NEW	1,400		-	-
			1,400			**-**
		TOTALS	**1,400**			**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CLERK'S PERPETUATION	009-009-40010	PAYROLL-CLERK'S RECORD	22,588	36,531	-	(36,531)
	009-009-41522	PERF	1,920	3,471	-	(3,471)
	009-009-41521	FICA	1,728	2,795	-	(2,795)
	009-009-41523	INSURANCE	8,800	9,000	-	(9,000)
			35,036	**51,797**	**-**	**(51,797)**
	009-009-42100	OFFICE SUPPLIES	12,500	500	500	-
			12,500	**500**	**500**	**-**
	009-009-43330	CONTRACTUAL SERVICES	-	18,000	118,000	100,000
			-	**18,000**	**118,000**	**100,000**
		TOTALS	**47,536**	**70,297**	**118,500**	**48,203**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ALCOHOL & DRUG	010-710-40010	PAYROLL-ALCOHOL & DRUG	237,855	265,040	265,494	454
	010-710-41521	SOCIAL SECURITY	18,196	20,280	20,310	30
	010-710-41522	PERF	20,218	25,179	24,558	(621)
	010-710-41523	GROUP INSURANCE	35,200	54,000	44,000	(10,000)
	010-710-41524	UNEMPLOYMENT	2,200	2,200	2,200	-
			313,669	**366,699**	**356,562**	**(10,137)**
	010-710-42100	OFFICE SUPPLIES	8,500	10,000	10,000	-
	010-710-42120	JANITOR SUPPLIES	300	300	300	-
	010-710-42160	INSTITUTIONAL SUPPLIES	2,000	2,000	2,000	-
	010-710-42170	PHARMACY SUPPLIES	200	200	200	-
	010-710-42540	FOODS	300	300	300	-
			11,300	**12,800**	**12,800**	**-**
	010-710-43010	TELEPHONE	3,000	3,200	3,200	-
	010-710-43020	BONDS	500	500	500	-
	010-710-43030	LIABILITY INSURANCE	3,000	4,000	4,000	-
	010-710-43035	ADVERTISING &	500	500	500	-
	010-710-43040	WORKMAN'S	1,500	1,500	1,500	-
	010-710-43070	LEGAL SERVICES	15,000	15,000	15,000	-
	010-710-43095	JANITOR SERVICES	-	300	300	-
	010-710-43100	TESTING	55,000	55,000	55,000	-
	010-710-43102	BLOCK GRANT MATCH	30,000	50,000	50,000	-
	010-710-43250	DUES	600	300	300	-
	010-710-43330	CONTRACTUAL SERVICES	11,000	12,200	12,200	-
	010-710-43370	ELECTRICTY	7,800	8,000	8,000	-
	010-710-43380	GAS- WATER- FUEL OIL &	4,000	4,000	4,000	-
	010-710-43545	REPAIRS TO BLDG	-	-	-	-
	010-710-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	010-710-43610	PRINTING	100	100	100	-
	010-710-43720	TRAVEL EXPENSES	3,000	3,000	3,000	-
	010-710-43730	REGISTRATION FEES	-	2,000	2,000	-
	010-710-43765	EDUCATION & COUNSELING	9,000	10,000	10,000	-
	010-710-43920	SERVICE AGREEMENTS	1,500	1,500	1,500	-
			146,500	**172,100**	**172,100**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ALCOHOL & DRUG CONT	010-710-44405	AUDIO VISUAL EQUIPMENT	500	500	500	-
	010-710-44480	OFFICE FURNITURE	2,000	2,000	2,000	-
	010-710-44510	EQUIPMENT NEW	3,000	3,000	3,000	-
	010-710-44600	OFFICE MACHINES	2,000	2,000	2,000	-
			7,500	**7,500**	**7,500**	**-**
		TOTALS	**478,969**	**559,099**	**548,962**	**(10,137)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SUPERIOR COURT	013-013-40010	PAYROLL-SUPERIOR CT IV-	63,999	82,000	71,159	(10,841)
IV-D INCENTIVE	013-013-41521	SOCIAL SECURITY	4,896	6,273	5,444	(829)
	013-013-41522	PERF	5,440	7,790	6,582	(1,208)
	013-013-41523	GROUP INSURANCE	8,800	18,000	8,800	(9,200)
			83,135	**114,063**	**91,985**	**(22,078)**
	013-013-42100	OFFICE SUPPLIES	8,000	6,000	6,000	-
			8,000	**6,000**	**6,000**	**-**
	013-013-43229	JUDGE PRO-TEMPORE	750	500	500	-
	013-013-43610	PRINTING	1,000	1,000	1,000	-
	013-013-43720	TRAVEL	-	850	850	-
	013-013-43740	MILEAGE	-	150	150	-
	013-013-43920	SERVICE AGREEMENTS	3,000	3,000	3,000	-
			4,750	**5,500**	**5,500**	-
	013-013-44480	OFFICE FURNITURE	1,000	1,000	1,000	-
	013-013-44520	SYSTEMS HARDWARE	3,000	3,000	3,000	-
	013-013-44600	OFFICE MACHINES	6,000	6,000	1,000	(5,000)
			10,000	**10,000**	**5,000**	(5,000)
		TOTALS	**105,885**	**135,563**	**108,485**	**(27,078)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CUMULATIVE BRIDGE	015-015-40010	PAYROLL-CUMULATIVE	32,984	34,409	34,409	-
	015-015-41521	SOCIAL SECURITY	2,524	2,633	2,632	(1)
	015-015-41522	PERF	2,804	3,269	3,183	(86)
	015-015-41523	GROUP INSURANCE	8,800	9,000	8,800	(200)
			47,112	**49,311**	**49,024**	(287)
	015-015-42100	OFFICE SUPPLIES	-	1,500	1,500	-
			-	**1,500**	**1,500**	-
	015-015-43330	OTHER CONTRACTUAL	50,000	50,000	50,000	-
	015-015-43333	CONTRACTUAL SVCS-ENG	45,600	58,787	58,787	-
	015-015-43350	BRIDGE & PIPE	800,000	800,000	800,000	-
	015-015-43360	BRIDGE & PIPE	45,000	45,000	45,000	-
	015-015-43370	EQUIPMENT & VEHICLES	25,000	25,000	25,000	-
			965,600	**978,787**	**978,787**	-
		TOTALS	**1,012,712**	**1,029,598**	**1,029,311**	**(287)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
DRUG FREE COMMUNITY	020-021-40010	PAYROLL-DRUG FREE	9,818	8,580	8,580	-
	020-021-41521	SOCIAL SECURITY	752	657	656	(1)
	020-021-41522	PERF	835	816	794	(22)
			11,405	**10,053**	**10,030**	(23)
	020-021-42100	OFFICE SUPPLIES	1,250	200	200	-
			1,250	**200**	**200**	-
	020-021-43005	POSTAGE	100	100	100	-
	020-021-43010	TELEPHONE	600			-
	020-021-43145	PREVENTION SERVICES	40,000	40,000	40,000	-
	020-021-43146	TREATMENT SERVICES	40,000	40,000	40,000	-
	020-021-43148	LAW ENFORCEMENT	40,000	40,000	40,000	-
	020-021-43740	MILEAGE	200	200	200	-
			120,900	**120,300**	**120,300**	-
		TOTALS	**133,555**	**130,553**	**130,530**	**(23)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
REASSESSMENT COUNTY	030-801-40010	PAYROLL-REASSESSMENT	218,966	207,506	209,114	1,608
	030-801-41521	SOCIAL SECURITY	16,751	15,875	15,997	122
	030-801-41522	RETIREMENT	18,613	19,195	19,343	148
	030-801-41523	GROUP INSURANCE	52,800	54,000	44,000	(10,000)
			307,130	**296,576**	**288,454**	(8,122)
	030-801-42100	OFFICE SUPPLIES	43,000	23,000	40,000	17,000
			43,000	**23,000**	**40,000**	17,000
	030-801-43005	POSTAGE	24,000	25,000	25,000	-
	030-801-43076	LICENSES-MICRO COMPUTR	10,600	12,000	12,000	-
	030-801-43330	CONTRACTUAL SERVICES	200,000	568,000	568,000	-
	030-801-43332	CONTRACTUAL SERVICES-	-	132,100	132,100	-
	030-801-43530	PTABOA Advertising	500	500	500	-
	030-801-43740	MILEAGE	1,500	1,500	1,500	-
	030-801-43760	OFFICIAL MEETINGS	1,300	1,300	1,300	-
	030-801-43920	SERVICE AGREEMENTS	63,100	150,661	150,661	-
			301,000	**891,061**	**891,061**	-
	030-801-44510	EQUIPMENT NEW	-	-	-	-
	030-801-44540	SOFTWARE	-	-	-	-
			-	**-**	**-**	-
		TOTALS	**651,130**	**1,210,637**	**1,219,515**	**8,878**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HEALTH	050-051-40010	PAYROLL-HEALTH	931,920	962,640	962,694	54
	050-051-41521	SOCIAL SECURITY	71,292	73,642	73,646	4
	050-051-41522	RETIREMENT	79,214	91,451	89,049	(2,402)
	050-051-41523	GROUP INSURANCE	176,000	180,000	167,200	(12,800)
	050-051-41524	UNEMPLOYMENT	1,800	1,800	1,800	-
	050-051-41525	WORKMANS	15,000	15,000	15,000	-
	050-051-41528	SPECIAL ALLOWANCES	800	800	800	-
			1,276,026	**1,325,333**	**1,310,189**	(15,144)
	050-051-42100	OFFICE SUPPLIES	12,000	12,000	12,000	-
	050-051-42110	OTHER SUPPLIES	4,000	4,000	4,000	-
	050-051-42125	EDUCATION SUPPLIES	600	600	600	-
	050-051-42170	PHARMACY SUPPLIES	1,000	1,000	1,000	-
	050-051-42200	NURSING SUPPLIES	5,000	5,000	5,000	-
	050-051-42205	VECTOR CONTROL	96,000	96,000	96,000	-
	050-051-42210	MAINT SUPP FOR CAR	5,000	5,000	5,000	-
	050-051-42440	GASOLINE	19,000	19,000	19,000	-
	050-051-42460	TIRES & TUBES	250	500	500	-
			142,850	**143,100**	**143,100**	-
	050-051-43006	FREIGHT	200	200	200	-
	050-051-43010	TELEPHONE	5,300	5,300	5,300	-
	050-051-43030	LIABILITY INSURANCE	28,775	35,000	35,000	-
	050-051-43250	DUES	450	450	450	-
	050-051-43260	SUBSCRIPTIONS	250	250	250	-
	050-051-43550	REPAIR EQUIPMENT	3,400	3,400	3,400	-
	050-051-43555	VEHICLE REPAIR	3,000	3,000	3,000	-
	050-051-43610	PRINTING	250	250	250	-
	050-051-43620	RENT	6,000	-	-	-
	050-051-43720	TRAVEL EXPENSES	750	750	750	-
	050-051-43730	REGISTRATION &	2,000	2,000	2,000	-
	050-051-43740	MILEAGE	1,000	1,000	1,000	-
	050-051-43770	FEES TO PHYSICIANS	13,000	16,000	13,000	(3,000)
	050-051-43785	PROFESSIONAL SERVICES	25,000	10,000	10,000	-
	050-051-43920	SERVICE AGREEMENTS	7,000	7,000	7,000	-
			96,375	**84,600**	**81,600**	(3,000)

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HEALTH CONT.	050-051-44460	VEHICLES	34,000	34,000	34,000	-
	050-051-44510	EQUIPMENT NEW	2,000	2,000	2,000	-
	050-051-44700	CAPITAL IMPROVEMENT	-	5,500	5,500	-
			36,000	**41,500**	**41,500**	-
		TOTALS	**1,551,251**	**1,594,533**	**1,576,389**	**(18,144)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PUBLIC HEALTH	055-155-40010	PAYROLL-PUBLIC HLTH	-	39,086	-	(39,086)
COORDINATOR	055-155-41521	FICA	-	2,991	-	(2,991)
	055-155-41522	PERF	-	3,714	-	(3,714)
	055-155-41523	GROUP INSURANCE	-	9,000	-	(9,000)
	055-155-41527	REGISTRATION &	-	-		-
			-	**54,791**	**-**	(54,791)
	055-155-42100	OFFICE SUPPLIES	500	500	-	(500)
	055-155-42110	OTHER SUPPLIES	450	450	-	(450)
			950	**950**	**-**	(950)
	055-155-43620	RENT	-	-	-	-
	055-155-43720	TRAVEL	2,000	-	-	-
	055-155-43730	REGISTRATION &	2,000	-	-	-
	055-155-43740	MILEAGE	1,500	-	-	-
	055-155-43785	PROFESSIONAL SERVICES	54,200	-	-	-
	055-155-43920	SERVICE AGREEMENT	1,260	-	-	-
			60,960	**-**	**-**	-
	055-155-44480	FURNITURE	-	-	-	-
			-	**-**	**-**	-
		TOTALS	**61,910**	**55,741**	**-**	**(55,741)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
TOBACCO SETTLEMENT	055-355-42125	HLTH.DON.T0BACCO	-	8,040	8,040	-
			-	**8,040**	**8,040**	-
	055-355-43720	TRAVEL	-	4,000	4,000	-
	055-355-43730	REGISTRATION FEES	-	1,957	1,957	-
	055-355-43785	PROFESSIONAL SERVICES-	40,000	-	-	-
			40,000	**5,957**	**5,957**	-
	055-355-44510	EQUIPMENT-NEW	-	32,000	32,000	-
			-	**32,000**	**32,000**	-
		TOTALS	**40,000**	**45,997**	**45,997**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HEALTH MAINTENANCE	056-056-40010	PAYROLL-HEALTH	63,930	65,912	65,912	-
	056-056-41521	FICA	4,891	5,043	5,042	(1)
	056-056-41523	GROUP INSURANCE		9,000	8,800	(200)
	056-056-41522	PERF	5,435	6,262	6,097	(165)
		TOTALS	**74,256**	**86,217**	**85,851**	**(366)**
SEIZED ASSET/DTF	067-067-42100	OFFICE SUPPLIES		1,000	1,000	-
	067-067-42105	MAINT & REPAIR		2,500	2,500	-
			-	**3,500**	**3,500**	-
	067-067-43010	CELL PHONE		9,000	2,000	(7,000)
	067-067-43236	RETURN OF FUGITIVES		2,000	2,000	-
	067-067-43330	CONTRACTUAL SERVICES		20,000	20,000	-
	067-067-43550	REPAIR EQUIPMENT		1,000	1,000	-
	067-067-43590	CONFIDENTIAL FUNDS		16,250	16,250	-
	067-067-43591	WITNESS PROTECTION		1,000	1,000	-
	067-067-43670	OPERATING EXPENSE	5,000	5,000	5,000	-
	067-067-43690	TRIAL/INVESTIGATION	-	-	-	-
	067-067-43720	TRAVEL EXPENSE	2,000	2,000	2,000	-
	067-067-43730	REGISTRATIONS	1,000	1,000	1,000	-
	067-067-43740	MILEAGE	1,000	1,000	1,000	-
			9,000	**58,250**	**51,250**	(7,000)
	067-067-44200	LAWBOOKS	-	-		-
	067-067-44460	VEHICLES	-	-		-
	067-067-44510	EQUIPMENT NEW	-	-		-
	067-067-44480	FURNITURE	-	-		-
	067-067-44600	OFFICE MACHINES	16,000	6,000	6,000	-
	067-067-44800	OFFICE FURNITURE	1,000	1,000	1,000	-
	067-067-50001	ADDTNL D T F SEIZED	-	-		-
	067-067-50002	ADDTNL D T F SEIZED	-	-		-
			17,000	**7,000**	**7,000**	-
		TOTALS	**26,000**	**68,750**	**61,750**	**(7,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HIGHWAY MANAGEMENT I	070-077-40010	PAYROLL-HIGHWAY	224,781	201,146	201,146	-
			224,781	**201,146**	**201,146**	-
	070-077-42100	OFFICE SUPPLIES	5,000	5,000	5,000	-
			5,000	**5,000**	**5,000**	-
	070-077-43010	TELEPHONE	3,500	3,500	3,500	-
	070-777-43333	CONTRACTUAL SVCS-ENG	49,966	54,287	41,287	(13,000)
	070-077-43370	ELECTRICITY	15,000	15,000	15,000	-
	070-077-43380	GAS- WATER- FUEL OIL &	30,000	30,000	30,000	-
	070-077-43390	SEWAGE	1,000	1,000	1,000	-
	070-077-43545	REPAIRS TO BLDG	4,000	4,000	4,000	-
	070-077-43610	PRINTING	1,000	1,000	1,000	-
	070-077-43740	MILEAGE	450	450	450	-
	070-077-43765	EDUCATION & TRAINING	10,000	10,000	10,000	-
			114,916	**119,237**	**106,237**	(13,000)
	070-077-44510	EQUIPMENT NEW	2,000	2,000	2,000	-
	070-077-44700	CAPITAL IMPROVEMENT	-	-	-	-
			2,000	**2,000**	**2,000**	-
		TOTALS	**346,697**	**327,383**	**314,383**	**(13,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HIGHWAY LABORERS II	070-078-40010	PAYROLL-HIGHWAY	1,363,718	1,398,869	1,398,869	-
			1,363,718	**1,398,869**	**1,398,869**	-
	070-078-42360	HARDWARE- ETC	5,000	5,000	5,000	-
	070-078-42396	WHEEL TAX PAVING &	600,000	600,000	600,000	-
			605,000	**605,000**	**605,000**	-
	070-078-43130	HWY MISC (DUMP)	4,000	4,000	4,000	-
	070-078-43625	RENTAL OF EQUIPMENT	5,000	5,000	5,000	-
	070-078-43921	EQUIPMENT & VEHICLE	180,000	180,000	168,000	(12,000)
			189,000	**189,000**	**177,000**	(12,000)
		TOTALS	**2,157,718**	**2,192,869**	**2,180,869**	**(12,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
HIGHWAY MECHANICS III	070-079-40010	PAYROLL-HIGHWAY	146,888	151,162	150,785	(377)
	070-079-41521	SOCIAL SECURITY	131,758	133,966	133,936	(30)
	070-079-41522	RETIREMENT	147,508	161,984	161,949	(35)
	070-079-41523	GROUP INSURANCE	360,800	369,000	360,800	(8,200)
	070-079-41524	UNEMPLOYMENT	14,000	14,000	14,000	-
			800,954	**830,112**	**821,470**	(8,642)
	070-079-42025	DRAINAGE ASSESSMENTS	1,800	1,800	1,800	-
	070-079-42110	OTHER SUPPLIES	6,000	6,000	6,000	-
	070-079-42370	MAINTAINER-GRADER	13,000	-	-	-
	070-079-42440	GASOLINE	230,000	230,000	230,000	-
			250,800	**237,800**	**237,800**	-
	070-079-43030	LIABILITY INSURANCE	188,314	198,000	198,000	-
	070-079-43040	WORKMEN'S COMP	110,957	130,000	130,000	-
	070-079-43100	TOOL ALLOWANCE	1,800	1,800	1,800	-
	070-079-43101	SHOP & FIELD TOOLS	-	1,000	1,000	-
	070-079-43333	CONTRACTUAL SERVICES -	16,870	10,525	10,525	-
	070-079-43550	REPAIR EQUIPMENT	-	218,000	205,000	(13,000)
	070-079-43555	VEHICLE REPAIRS	110,000	-	-	-
	070-079-43560	REPAIR GRADERS	75,000	-	-	-
	070-079-43660	MAINTENANCE RADIO	5,500	5,500	5,500	-
	070-079-43665	TIRE SERVICE	20,000	-	-	-
	070-079-43667	LAND LEASE	8,000	7,000	7,000	-
	070-079-43920	SERVICE AGREEMENTS	600	600	600	-
			537,041	**572,425**	**559,425**	(13,000)
	070-079-44510	EQUIPMENT NEW	3,000	3,000	3,000	-
			3,000	**3,000**	**3,000**	-
		TOTALS	**1,591,795**	**1,643,337**	**1,621,695**	**(21,642)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
ENGINEERING	072-072-40010	PAYROLL-ENGINEERING	155,266	173,221	173,221	-
	072-072-41521	SOCIAL SECURITY	11,878	13,252	13,251	(1)
	072-072-41522	RETIREMENT	13,198	16,456	16,023	(433)
	072-072-41523	GROUP INSURANCE	35,200	36,000	35,200	(800)
			215,542	**238,929**	**237,695**	(1,234)
	072-072-42100	OFFICE SUPPLIES	5,000	5,000	2,500	(2,500)
			5,000	**5,000**	**2,500**	(2,500)
	072-072-44510	EQUIPMENT-NEW	10,000	10,000	1,000	(9,000)
	072-072-44800	OFFICE FURNITURE	5,000	5,000	1,000	(4,000)
	072-072-50002	ENCUMBRANCES-	-	-		-
			15,000	**15,000**	**2,000**	(13,000)
		TOTALS	**235,542**	**258,929**	**242,195**	**(16,734)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PARK & RECREATION	120-720-40010	PAYROLL-PARK &	592,381	605,798	605,798	-
	120-720-41521	SOCIAL SECURITY	45,318	46,344	46,344	-
	120-720-41522	RETIREMENT	50,353	57,551	56,036	(1,515)
	120-720-41523	GROUP INSURANCE	114,400	117,000	114,400	(2,600)
	120-720-41524	UNEMPLOYMENT	2,750	2,750	2,750	-
	120-720-41525	WORKMANS	23,000	23,000	23,000	-
			828,202	**852,443**	**848,328**	(4,115)
	120-720-42025	DRAINAGE ASSESSMENTS	55	55	55	-
	120-720-42100	OFFICE SUPPLIES	1,500	1,500	1,500	-
	120-720-42105	MAINT & REPAIR SUPPLIES	16,000	16,000	16,000	-
	120-720-42110	OTHER SUPPLIES	15,000	15,000	15,000	-
	120-720-42120	JANITOR SUPPLIES	20,000	20,000	20,000	-
	120-720-42185	RECREATIONAL SUPPLIES	1,500	1,500	1,500	-
	120-720-42210	MAINT SUPPLIES CAR	22,000	22,000	22,000	-
	120-720-42235	CHEMICALS	8,000	8,000	8,000	-
	120-720-42345	STONE GRAVEL AND SAND	7,000	7,000	7,000	-
	120-720-42395	OTHER MATERIALS	6,000	6,000	6,000	-
	120-720-42440	GASOLINE	25,000	30,000	30,000	-
	120-720-42460	TIRES & TUBES	3,000	3,000	3,000	-
			125,055	**130,055**	**130,055**	-
	120-720-43005	POSTAGE	1,000	1,000	1,000	-
	120-720-43006	FREIGHT	200	200	200	-
	120-720-43030	LIABILITY INSURANCE	38,991	44,000	44,000	-
	120-720-43075	LICENSES	100	100	100	-
	120-720-43100	TESTING	1,000	1,000	1,000	-
	120-720-43250	DUES	1,200	1,215	1,215	-
	120-720-43260	SUBSCRIPTIONS	50	66	66	-
	120-720-43330	CONTRACTUAL SERVICES	6,000	6,000	6,000	-
	120-720-43370	ELECTRICITY	40,000	40,000	40,000	-
	120-720-43380	GAS WATER FUEL OIL &	22,000	22,000	22,000	-
	120-720-43530	LEGAL ADVERTISING	4,000	4,000	4,000	-
	120-720-43545	REPAIR BUILDINGS	6,000	8,000	8,000	-
	120-720-43550	REPAIR EQUIPMENT	12,000	12,000	12,000	-
	120-720-43600	BLUE PRINTING	100	100	100	-
	120-720-43610	PRINTING	1,725	1,725	1,725	-
	120-720-43625	RENTAL OF EQUIPMENT	2,500	2,500	2,500	-

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PARK & REC CONTINUED	120-720-43720	TRAVEL EXPENSE	200	200	200	-
	120-720-43730	REGISTRATION FEES	300	300	300	-
	120-720-43750	STATE MEETINGS	450	450	450	-
	120-720-43920	SERVICE AGREEMENTS	3,900	3,944	3,944	-
	120-720-43960	UNIFORMS	2,500	2,500	2,500	-
			144,216	**151,300**	**151,300**	-
	120-720-44260	TOOLS	3,000	3,000	3,000	-
	120-720-44460	VEHICLES	35,000	-	-	-
	120-720-44505	FURNITURE & FIXTURES	10,000	10,000	10,000	-
	120-720-44510	EQUIPMENT NEW	38,000	20,000	20,000	-
	120-720-44615	TAX RATE	90,000	110,000	110,000	-
			176,000	**143,000**	**143,000**	-
		TOTALS	**1,273,473**	**1,276,798**	**1,272,683**	**(4,115)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PARK NON-REVERTING	121-721-40010	PAYROLL-PARK NON-	39,000	40,500	40,500	-
OPERATING	121-721-41521	SOCIAL SECURITY	2,984	3,100	3,098	(2)
			41,984	**43,600**	**43,598**	(2)
	121-721-42430	MISCELLANEOUS	20,000	20,000	20,000	-
			20,000	**20,000**	**20,000**	-
	121-721-43100	SPECIAL EVENTS	25,000	25,000	25,000	-
	121-721-43200	EMPLOYEE SAFETY	5,000	5,000	5,000	-
	121-721-43930	REIMBURSEMENTS &/OR	500	500	500	-
			30,500	**30,500**	**30,500**	-
	121-721-44100	FACILITY IMPROVEMENTS	12,000	20,000	20,000	-
	121-721-44200	AMENITY IMPROVEMENTS	33,500	40,000	40,000	-
			45,500	**60,000**	**60,000**	-
		TOTALS	**137,984**	**154,100**	**154,098**	**(2)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PARK CAPITAL	122-122-44101	IMPROVEMENTS FOWLER	225,000	-		-
	122-122-44102	IMPROVEMENTS PRAIRIE	75,000	-		-
	122-122-44103	IMPROVEMENTS	50,000	200,000	200,000	-
	122-122-44104	IMPROVEMENTS	-	-		-
	122-122-50001	ADDITIONALS-PAR NON REV	-	-		-
	122-122-50002	ENCUMBRANCES-PARK	-	-		-
		TOTALS	**350,000**	**200,000**	**200,000**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AIR POLLUTION NR	126-126-40010	PAYROLL-AIR POLLUTION	61,398	61,592	56,928	(4,664)
	126-126-41521	SOCIAL SECURITY	4,697	4,712	4,355	(357)
	126-126-41522	RETIREMENT	5,219	5,852	5,266	(586)
	126-126-41523	INSURANCE	8,800	9,000	8,800	(200)
			80,114	**81,156**	**75,349**	(5,807)
	126-126-42100	OFFICE SUPPLIES	3,000	300	600	300
	126-126-42105	MAINTENANCE/REPAIR	1,000	800	1,100	300
	126-126-42110	OTHER SUPPLIES	1,500	800	400	(400)
	126-126-42115	COMPUTER SUPPLIES	1,500	200	200	-
	126-126-42130	PAINT-GLASS-ELECTRICAL	1,000	200	100	(100)
	126-126-42150	PLUMBING SUPPLIES	1,500	200		(200)
	126-126-42210	VEHICLE	2,000	2,000	2,000	-
	126-126-42230	PHOTO SUPPLIES	800	100		(100)
	126-126-42250	PRINTING SUPPLIES	100	100		(100)
	126-126-42325	WEED SPRAY	200	100	50	(50)
	126-126-42330	ROAD SIGNS	100	100		(100)
	126-126-42395	OTHER ROAD MATERIALS	800	800		(800)
	126-126-42440	GASOLINE	4,000	500	100	(400)
	126-126-42460	TIRES AND TUBES	1,000	1,000	-	(1,000)
			18,500	**7,200**	**4,550**	(2,650)
	126-126-43004	OTHER SERVICES	4,000	-		-
	126-126-43005	POSTAGE	500	100		(100)

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AIR POL NR CONT.	126-126-43006	FREIGHT	500	300	300	-
	126-126-43010	TELEPHONE	4,000	1,200	4,500	3,300
	126-126-43030	LIABILITY INSURANCE	1,500	1,500	15,000	13,500
	126-126-43070	LEGAL SERVICES	6,000	-		-
	126-126-43095	JANITORIAL SERVICE	3,000	3,000	7,200	4,200
	126-126-43232	PER DIEM	1,500	100		(100)
	126-126-43250	DUES	150	100	-	(100)
	126-126-43260	SUBSCRIPTIONS	175	100	100	-
	126-126-43330	CONTRACTUAL SERVICES	5,000	5,000	4,000	(1,000)
	126-126-43370	ELECTRICITY	2,000	1,500	4,000	2,500
	126-126-43380	GAS-WATER-FUEL OIL AND	4,000	2,500	1,300	(1,200)
	126-126-43390	SEWAGE	200	-		-
	126-126-43460	WINDOW WASH CONTRACT	200	200		(200)
	126-126-43530	LEGAL ADVERTISING	500	500	-	(500)
	126-126-43545	REPAIR BUILDINGS	6,500	2,500	400	(2,100)
	126-126-43550	EQUIPMENT REPAIR	5,000	1,000	100	(900)
	126-126-43555	VEHICLE REPAIR	1,500	1,250	-	(1,250)
	126-126-43565	REPAIR TO FURNITURE &	1,000	250		(250)
	126-126-43610	PRINTING	1,000	500		(500)
	126-126-43720	TRAVEL	2,500	900		(900)
	126-126-43730	REGISTRATION FEES	2,500	500		(500)
	126-126-43740	MILEAGE	1,100	500	300	(200)
	126-126-43750	STATE MEETINGS	1,500	500		(500)
	126-126-43765	EDUCATION & TRAINING	1,000	-		-
	126-126-43780	HOSPITAL FEES	1,500	1,200	1,000	(200)
	126-126-43920	SERVICE AGREEMENT	1,000	1,000	-	(1,000)
	126-126-43921	SERVICE AGREEMENT	1,600	-		-
	126-126-43930	LAWN CARE	500	300		(300)
			61,425	**26,500**	**38,200**	11,700
	126-126-44200	LAW BOOKS	300	300	300	-
	126-126-44260	TOOLS	300	300		(300)
	126-126-44480	OFFICE FURNITURE	2,000	-		-
	126-126-44505	FIXTURES	5,000	1,000	1,000	-
	126-126-44510	NEW EQUIPMENT	10,000	1,000	4,000	3,000
			17,600	**2,600**	**5,300**	2,700
		TOTALS	**177,639**	**117,456**	**123,399**	**5,943**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AIR POLLUTION TITLE V	127-127-40010	PAYROLL-AIR POLLUTION	285,371	256,387	207,379	(49,008)
	127-127-41521	SOCIAL SECURITY	21,831	19,615	15,864	(3,751)
	127-127-41522	RETIREMENT	24,257	24,357	19,183	(5,174)
	127-127-41523	INSURANCE	17,600	18,000	26,400	8,400
	127-127-41524	UNEMPLOYMENT	-	-	20,280	20,280
			349,059	**318,359**	**289,106**	(29,253)
	127-127-42100	OFFICE SUPPLIES	3,000	1,200	-	(1,200)
	127-127-42105	MAINTENANCE & REPAIR	1,500	1,000	200	(800)
	127-127-42110	OTHER SUPPLIES	1,800	1,500	100	(1,400)
	127-127-42115	COMPUTER SOFTWARE	1,500	1,500	100	(1,400)
	127-127-42130	PAINT- GLASS- LUMBER	1,500	1,000	100	(900)
	127-127-42150	PLUMBING SUPPLIES	1,500	1,000	-	(1,000)
	127-127-42210	MAINT SUPPLIES CAR	3,000	2,000	200	(1,800)
	127-127-42230	PHOTO SUPPLIES	800	100	-	(100)
	127-127-42250	PRINTING SUPPLIES	250	200	-	(200)
	127-127-42325	WEED SPRAY	200	100	-	(100)
	127-127-42330	ROAD SIGNS	100	100	-	(100)
	127-127-42395	OTHER ROAD MATERIALS	1,200	1,200	-	(1,200)
	127-127-42440	GASOLINE	6,000	2,000	500	(1,500)
	127-127-42460	TIRES & TUBES	2,000	1,000	200	(800)
			24,350	**13,900**	**1,400**	(12,500)
	127-127-43004	OTHER SERVICES	500	-	-	-
	127-127-43005	POSTAGE	500	100	-	(100)

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
AIR POL TITLE V CONT.	127-127-43006	FREIGHT	500	200	-	(200)
	127-127-43010	TELEPHONE	5,000	4,000	500	(3,500)
	127-127-43030	LIABILITY INSURANCE	15,000	15,000	-	(15,000)
	127-127-43070	LEGAL SERVICES	15,000	-	-	-
	127-127-43095	JANITORIAL SERVICES	6,500	5,000	-	(5,000)
	127-127-43232	PER DIEM	2,000	1,000	-	(1,000)
	127-127-43250	DUES	150	100	-	(100)
	127-127-43260	SUBSCRIPTIONS	250	200	-	(200)
	127-127-43330	CONTRACTUAL SERVICES	10,000	7,000	1,000	(6,000)
	127-127-43370	ELECTRICITY	6,000	4,000	500	(3,500)
	127-127-43380	GAS- WATER UTILITIES	8,000	6,000	500	(5,500)
	127-127-43390	SEWAGE	250	-	-	-
	127-127-43460	WINDOW WASH CONTRACT	800	200	-	(200)
	127-127-43530	LEGAL ADVERTISING	800	900	-	(900)
	127-127-43545	REPAIR BLDGS	9,000	2,200	200	(2,000)
	127-127-43550	EQUIPMENT REPAIR	1,500	1,500	100	(1,400)
	127-127-43555	VEHICLE REPAIR	2,000	2,000	200	(1,800)
	127-127-43565	REPAIR TO FURNITURE &	1,000	1,300	-	(1,300)
	127-127-43610	PRINTING	1,000	200	-	(200)
	127-127-43720	TRAVEL	3,000	1,000	-	(1,000)
	127-127-43730	REGISTRATION FEES	2,000	800	-	(800)
	127-127-43740	MILEAGE	400	500	-	(500)
	127-127-43750	STATE MEETINGS	2,000	500	-	(500)
	127-127-43780	HOSPITAL FEES	2,000	2,000	500	(1,500)
	127-127-43920	SERVICE AGREEMENT	5,000	3,500	200	(3,300)
	127-127-43921	SERVICE AGREEMENT	3,200	-	-	-
	127-127-43930	LAWN CARE	1,000	500	-	(500)
			104,350	**59,700**	**3,700**	(56,000)
	127-127-44200	LAW BOOKS	1,200	1,000	-	(1,000)
	127-127-44260	TOOLS	1,000	1,000	-	(1,000)
	127-127-44480	OFFICE FURNITURE	5,000	-	-	-
	127-127-44505	FIXTURES	15,000	5,000	-	(5,000)
	127-127-44510	EQUIPMENT NEW	25,000	5,000	1,000	(4,000)
			47,200	**12,000**	**1,000**	(11,000)
		TOTALS	**524,959**	**403,959**	**295,206**	**(108,753)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
TOURISM	180-183-40010	PAYROLL-TOURISM	178,504	236,405	237,285	880
	180-183-41521	SOCIAL SECURITY	13,656	18,085	18,152	67
	180-183-41522	RETIREMENT	12,623	22,459	21,949	(510)
	180-183-41523	GROUP INSURANCE	26,400	45,000	35,200	(9,800)
	180-183-41524	UNEMPLOYMENT	100	100	10,000	9,900
			231,283	**322,049**	**322,586**	537
	180-183-42100	OFFICE SUPPLIES	5,000	4,000	4,000	-
	180-183-42120	JANITOR SUPPLIES	500	1,000	1,000	-
	180-183-42440	GASOLINE	5,000	6,000	6,000	-
			10,500	**11,000**	**11,000**	-
	180-183-43005	POSTAGE	16,000	15,000	15,000	-
	180-183-43010	TELEPHONE	13,000	15,000	15,000	-
	180-183-43020	BONDS	100	100	100	-
	180-183-43028	BOND PAYMENT PRINCIPAL	100,000	105,000	105,000	-
	180-183-43029	BOND PAYMENT INTEREST	110,927	106,793	106,793	-
	180-183-43030	LIABILITY INSURANCE	2,500	-	-	-
	180-183-43035	ADVERTISING	275,000	300,000	300,000	-
	180-183-43040	WORKMANS'S	500	-	-	-
	180-183-43070	LEGAL SERVICES	1,000	2,000	2,000	-
	180-183-43250	DUES	8,000	9,000	9,000	-
	180-183-43260	SUBSCRIPTIONS	200	100	100	-
	180-183-43330	CONTRACTUAL SERVICES	5,000	5,000	5,000	-
	180-183-43545	BUILDING REPAIR	2,000	500	500	-
	180-183-43550	REPAIR EQUIPMENT	2,000	2,000	2,000	-
	180-183-43555	VEHICLE REPAIR	2,000	500	500	-
	180-183-43610	PRINTING	50,000	50,000	50,000	-
	180-183-43620	RENT	10,000	10,000	10,000	-
	180-183-43625	RENTAL OF EQUIPMENT	10,000	10,000	10,000	-
	180-183-43720	TRAVEL EXPENSES	8,000	9,000	9,000	-
	180-183-43730	REGISTRATION	6,000	8,000	8,000	-
	180-183-43740	MILEAGE	500	1,000	1,000	-
	180-183-43785	PROFESSIONAL SERVICES	5,320	100	100	-
	180-183-43920	SERVICE AGREEMENT	1,000	1,000	1,000	-
			629,047	**650,093**	**650,093**	-
	180-183-44480	OFFICE FURNITURE	5,000	10,000	10,000	-
	180-183-44600	OFFICE MACHINES	5,000	14,000	14,000	-

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
			10,000	24,000	24,000	-
		TOTALS	880,830	1,007,142	1,007,679	537

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CLEAR CREEK	185-186-40010	PAYROLL-CLEAR CREEK	25,790	25,790	25,790	-
WELCOME CENTER	185-186-41521	SOCIAL SECURITY	1,973	1,973		(1,973)
			27,763	**27,763**	**25,790**	(1,973)
	185-186-42100	OFFICE SUPPLIES	2,193	200	200	-
			2,193	**200**	**200**	-
	185-186-43005	POSTAGE	126	126	126	-
	185-186-43010	TELEPHONE	2,800	2,317	2,317	-
	185-186-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	185-186-43610	PRINTING	1,000	1,000	1,000	-
			4,926	**4,443**	**4,443**	-
		TOTALS	**34,882**	**32,406**	**30,433**	**(1,973)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
FAMILY & CHILDREN	198-198-43933	CHILD WELFARE SERVICE	66,000	66,000	66,000	-
	198-198-43935	ADOPTION SERVICES	957,600	1,104,274	957,600	(146,674)
	198-198-43936	CARE WARDS FOSTER	2,092,000	2,096,750	2,092,000	(4,750)
	198-198-43937	CARE WARDS	2,573,600	3,528,000	2,573,600	(954,400)
	198-198-43938	MISC COSTS OF WARDS	50,400	36,000	50,400	14,400
	198-198-43940	PRESERVATION SERVICES	450,000	180,180	450,000	269,820
	198-198-43946	FOSTER PARENT	5,250	5,250	5,250	-
	198-198-43948	INDPNDT LIVING FOR	7,560	5,460	7,560	2,100
	198-198-43951	MEDICAID REHAB OPTION	27,720	19,740	27,720	7,980
		TOTALS	**6,230,130**	**7,041,654**	**6,230,130**	**(811,524)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CHILDREN'S RES	200-200-43937	CHILDREN PSYCH	217,437	383,000	300,000	(83,000)
TREATMENT		**TOTALS**	**217,437**	**383,000**	**300,000**	**(83,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
RIVERBOAT WAGERING	205-205-40000	UNAPPROPRIATED	-	-		-
			-	**-**		-
	205-205-43130	HIGHWAY MISC	-	265,000	-	(265,000)
	205-205-43880	AIR SVC PROMOTION	-	-		-
	205-205-43890	AIR SVC SUPPORT	-	-		-
			-	**265,000**	**-**	(265,000)
	205-205-44000	COURTHOUSE	450,000	-		-
	205-205-44475	ANNEX ACQUISITION	-	-		-
			450,000	**-**	**-**	-
		TOTALS	**450,000**	**265,000**	**-**	**(265,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
EDIT	212-212-42330	INFRASTRUCTURE &	150,000	-	-	-
			150,000	**-**		-
	212-212-43020	BOND PAYMENT	-	165,550	222,187	56,637
	212-212-43330	CONTRACTUAL SERVICES	300,000	125,000	-	(125,000)
	212-212-43331	INDUSTRIAL PARK	-	150,000	150,000	-
	212-212-43333	CONTRACTUAL SERVICES-	110,000	122,407	122,407	-
	212-212-43334	THEDC			125,000	125,000
	212-212-43340	PLANNING/ENGINEERING	-	60,000	60,000	-
	212-212-43890	AIRPORT/AIR SERVICE	-	250,000	-	(250,000)
			410,000	**872,957**	**679,594**	(193,363)
	212-212-44000	ECONOMIC DEVELOPMENT	750,000	750,000	450,000	(300,000)
	212-212-44001	CANAL ROAD	3,000,000	4,000,000	-	(4,000,000)
	212-212-44002	ROADWAY PROJECTS	180,000	180,000	180,000	-
	212-212-44003	MAJOR ROAD PROJECTS	135,000	750,000	-	(750,000)
	212-212-44010	PARKS/RECREATION/ARTS	100,000	-	-	-
	212-212-44011	RILEY LOCKS PROJECT			150,000	150,000
	212-212-44020	7TH & SPRINGHILL	-	-	55,000	55,000
	212-212-44030	PARK & FRUITRIDGE			495,000	495,000
	212-212-44032	LAFAYETTE & PARK			100,000	100,000
	212-212-44034	FRUITRIDGE &			100,000	100,000
	212-212-44040	COMMUNITY	100,000	-	-	-
	212-212-44041	SMALL TOWN	200,000	-	-	-
	212-212-44042	SMALL COMMUNITY			50,000	50,000
	212-212-44045	RIVERFRONT			50,000	50,000
	212-212-44050	INDUSTRIAL PARK	1,125,000	15,000	-	(15,000)
	212-212-44060	DEBT SERVICE RESERVE-	-	-		-
			5,590,000	**5,695,000**	**1,630,000**	(4,065,000)
		TOTALS	**6,150,000**	**6,567,957**	**2,309,594**	**(4,258,363)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
LOCAL ROAD & STREET	220-222-40010	PAYROLL-LOCAL ROAD &	132,552	137,636	137,636	-
	220-222-41521	SOCIAL SECURITY	10,141	10,530	10,529	(1)
	220-222-41522	PERF	11,267	12,732	12,731	(1)
	220-222-41523	GROUP INSURANCE	35,200	36,000	26,400	(9,600)
			189,160	**196,898**	**187,296**	(9,602)
	220-222-42130	PAINT- STRIPPING- LUMBER	40,000	40,000	40,000	-
	220-222-42140	OTHER CONTRACTUAL	75,000	75,000	75,000	-
	220-222-42315	ROAD SALT	60,000	60,000	60,000	-
	220-222-42330	ROAD SIGNS	40,000	40,000	40,000	-
	220-222-42340	BITUMINOUS	104,737	104,737	104,737	-
	220-222-42345	GRAVEL STONE ETC	100,000	100,000	100,000	-
	220-222-42350	GUARDRAIL MATERIALS	20,000	20,000	20,000	-
	220-222-42390	CULVERT PIPE	15,000	15,000	15,000	-
	220-222-42395	OTHER MATERIAL	4,000	4,000	4,000	-
			458,737	**458,737**	**458,737**	-
		TOTALS	**647,897**	**655,635**	**646,033**	**(9,602)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
INFRACTION DEFERRAL	301-301-40010	PAYROLL-USER FEE	135,935	172,108	168,812	(3,296)
	301-301-41521	SOCIAL SECURITY	10,400	13,167	12,914	(253)
	301-301-41522	RETIREMENT	11,555	16,351	15,615	(736)
	301-301-41523	GROUP INSURANCE	8,800	9,000	8,800	(200)
			166,690	**210,626**	**206,141**	(4,485)
	301-301-42100	OFFICE SUPPLIES	3,500	3,500	3,500	-
	301-301-42105	MAINT. & REPAIR SUPPLIES	200	200	200	-
			3,700	**3,700**	**3,700**	-
	301-301-43010	CELL PHONES	3,000	3,000	3,000	-
	301-301-43140	GRANTS TO CO POLICE	15,000	15,000	15,000	-
	301-301-43141	YOUTH CRIME PREVENTION	15,000	15,000	15,000	-
	301-301-43236	RETURN OF FUGITIVES	1,200	1,200	1,200	-
	301-301-43250	DUES	315	315	315	-
	301-301-43260	SUBSSCRIPTIONS	2,000	2,000	2,000	-
	301-301-43330	CONTRACTUAL SERVICES	14,500	14,500	14,500	-
	301-301-43331	TELECOMMUNICATIONS	100	100	100	-
	301-301-43550	REPAIR TO EQUIPMENT	250	250	250	-
	301-301-43690	TRIAL/INVESTIGATIONS	2,000	2,000	2,000	-
	301-301-43720	TRAVEL	1,500	1,500	1,500	-
	301-301-43730	REGISTRATIONS	500	500	500	-
	301-301-43740	MILEAGE	400	400	400	-
			55,765	**55,765**	**55,765**	-
	301-301-44200	LAW BOOKS	3,500	3,500	3,500	-
	301-301-44480	OFFICE FURNITURE	100	100	100	-
	301-301-44600	OFFICE MACHINES	100	100	100	-
			3,700	**3,700**	**3,700**	-
		TOTALS	**229,855**	**273,791**	**269,306**	**(4,485)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
PRE TRIAL DIVERSION	302-302-40000	UNAPPROPRIATED	-	-		-
	302-302-40010	PAYROLL-PRE TRIAL	158,457	136,006	132,704	(3,302)
	302-302-41111	OTHER EXPENSE	-	-		-
	302-302-41521	SOCIAL SECURITY	12,122	10,405	10,152	(253)
	302-302-41522	RETIREMENT	13,469	12,921	12,275	(646)
	302-302-41523	INSURANCE	8,800	9,000	8,800	(200)
			192,848	**168,332**	**163,931**	(4,401)
	302-302-42100	OFFICE SUPPLIES	1,500	1,500	1,500	-
	302-302-42105	REPAIR AND MAINTENANCE	200	200	200	-
			1,700	**1,700**	**1,700**	-
	302-302-43010	CELL PHONE	600	600	600	-
	302-302-43550	REPAIR EQUIPMENT	2,000	2,000	2,000	-
	302-302-43690	TRIAL AND INVESTIGATIONS	3,000	3,000	3,000	-
	302-302-43720	TRAVEL	3,000	3,000	3,000	-
	302-302-43730	REGISTRATIONS	2,000	2,000	2,000	-
	302-302-43740	MILEAGE	1,000	1,000	1,000	-
	302-302-43920	SERVICE AGREEMENTS	400	400	400	-
			12,000	**12,000**	**12,000**	-
	302-302-44600	MACHINES	3,000	3,000	3,000	-
	302-302-44800	FURNITURE	3,000	3,000	3,000	-
	302-302-50001	ADDITIONALS-CUM BRIDGE	-	-	-	-
			6,000	**6,000**	**6,000**	-
		TOTALS	**212,548**	**188,032**	**183,631**	**(4,401)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
JURY PAY	303-303-40000	UNAPPROPRIATED	-	-		-
	303-303-40010	PAYROLL-JURY PAY USERS	-	-		-
	303-303-41111	OTHER EXPENSE	-	-		-
	303-303-41521	SOCIAL SECURITY	-	-		-
	303-303-41522	RETIREMENT	-	-		-
			-	**-**	**-**	-
	303-303-43232	PER DIEM PETIT JURY	45,000	50,000	50,000	-
			45,000	**50,000**	**50,000**	-
	303-303-50001	ADDITIONALS-JURY PAY	-	-		-
			-	**-**		-
		TOTALS	**45,000**	**50,000**	**50,000**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SUPPLEMENTAL PUBLIC	305-305-40000	UNAPPROPRIATED	-	-		-
DEFENDER	305-305-41111	OTHER EXPENSE	-	-		-
	305-305-41521	SOCIAL SECURITY	-	-		-
	305-305-41522	RETIREMENT	-	-		-
			-	**-**	**-**	-
	305-305-42100	OFFICE SUPPLIES	-	-		-
			-	**-**	**-**	-
	305-305-43010	TELEPHONE	-	-		-
	305-305-43070	LEGAL SERVICES	-	-	45,000	45,000
	305-305-43260	SUBSCRIPTIONS	-	-		-
	305-305-43330	CONTRACTUAL SERVICES	100,000	30,000	45,000	15,000
	305-305-43765	EDUCATION & TRAINING	-	-	5,000	5,000
	305-305-43234	PREPARE & FILE	-	-	4,500	4,500
	305-305-43920	SERVICE AGREEMENTS	-	-		-
			100,000	**30,000**	**99,500**	69,500
	305-305-44480	OFFICE FURNITURE	-	-		-
	305-305-44520	SYSTEM HARDWARE	-	-		-
	305-305-44540	COMPUTER SOFTWARE	-	-		-
	305-305-44600	OFFICE MACHINES	-	-		-
	305-305-50001	ADDTNLS-SUPPL PUB	-	-		-
			-	**-**	**-**	-
		TOTALS	**100,000**	**30,000**	**99,500**	**69,500**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
DRUG COURT USER FEE	311-311-40010	PAYROLL - DRUG COURT	109,905	135,099	112,374	(22,725)
	311-311-41521	FICA	8,408	10,340	8,597	(1,743)
	311-311-41522	PERF	9,342	12,835	10,395	(2,440)
	311-311-41523	GROUP INSURANCE	17,600	18,000	17,600	(400)
			145,255	**176,274**	**148,966**	(27,308)
	311-311-43250	DUES	600	500	500	-
	311-311-43330	CONTRACTUAL SERVICES	3,000	3,000	3,000	-
	311-311-43720	TRAVEL	10,000	10,000	10,000	-
	311-311-43730	REGISTRATION FEES	3,000	3,000	3,000	-
			16,600	**16,500**	**16,500**	-
		TOTALS	**161,855**	**192,774**	**165,466**	**(27,308)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SUPP. ADULT PROBATION	313-313-40010	PAYROLL-SUPP. ADULT	23,663	24,549	24,549	-
	313-313-41521	SOCIAL SECURITY	1,811	1,878	1,878	-
	313-313-41522	RETIREMENT	2,012	2,333	2,271	(62)
	313-313-41523	INSURANCE	8,800	9,000	8,800	(200)
			36,286	**37,760**	**37,498**	(262)
	313-313-43720	TRAVEL EXPENSE	-	2,000	2,000	-
	313-313-43730	REGISTRATION FEES	-	1,500	1,500	-
	313-313-43740	MILEAGE	-	500	500	-
			-	**4,000**	**4,000**	-
	313-313-44480	OFFICE FURNITURE	-	-		-
			-	**-**	**-**	-
		TOTALS	**36,286**	**41,760**	**41,498**	**(262)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
GUARDIAN AD LITEM	323-323-40000	UNAPPROPRIATED	-	-		-
	323-323-40010	PAYROLL - GUARDIAN AD	6,240	25,000	25,000	-
	323-323-41111	OTHER EXPENSE	-	-		-
	323-323-41521	SOCIAL SECURITY	478	1,913	1,913	-
	323-323-41522	PERF	200	2,313	2,313	-
	323-323-41523	GROUP INSURANCE	-	9,000	9,000	-
			6,918	**38,226**	**38,226**	**-**
	323-323-42100	OFFICE SUPPLIES	-	4,500	4,500	-
			-	**4,500**	**4,500**	**-**
	323-323-43010	TELEPHONE	-	3,000	3,000	-
	323-323-43070	LEGAL FEES	-	7,500	7,500	-
	323-323-43225	GUARDIAN A/L CRT APNTD	-	-		-
	323-323-43250	DUES	-	100	100	-
	323-323-43330	CONTRACTUAL SERVICES	-	400	400	-
	323-323-43550	REPAIRS TO EQUIPMENT	-	500	500	-
	323-323-43610	PRINTING	-	4,000	4,000	-
	323-323-43720	TRAVEL	-	6,000	6,000	-
	323-323-43740	MILEAGE	-	2,000	2,000	-
	323-323-43765	TRAINING	-	4,500	4,500	-
			-	**28,000**	**28,000**	**-**
	323-323-44480	OFFICE FURNITURE	-	2,500	2,500	-
	323-323-44600	OFFICE MACHINES	-	5,591	5,591	-
	323-323-50001	ADDITIONALS-GRDN AD	-	-		-
			-	**8,091**	**8,091**	**-**
		TOTALS	**6,918**	**78,817**	**78,817**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CASA EXPANSION GRANT						
	327-328-40010	PAYROLL-CASA EXPANSION	12,500	13,775	13,775	-
	327-328-41521	SOCIAL SECURITY/FICA	957	1,054	1,054	-
			13,457	**14,829**	**14,829**	**-**
	327-328-43720	TRAVEL	4,087	1,343	1,343	-
			4,087	**1,343**	**1,343**	**-**
		TOTALS	**17,544**	**16,172**	**16,172**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
JAIL BOND FUND	360-360-40000	UNAPPROPRIATED	-	-		-
	360-360-40100	PURCHASE OF	-	-		-
	360-360-41111	OTHER EXPENSE	-	-		-
			-	**-**	**-**	-
	360-360-43015	COUNTY BOND COUPON	575,879	574,000	574,000	-
	360-360-43785	PROFESSIONAL SERVICES	3,000	3,000	3,000	-
			578,879	**577,000**	**577,000**	**-**
		TOTAL	**578,879**	**577,000**	**577,000**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SURV CORNRST FND	385-385-40000	UNAPPROPRIATED	-	-		-
	385-385-41111	OTHER EXPENSE	-	-		-
			-	**-**	**-**	-
	385-385-42100	OFFICE SUPPLIES	-	-		-
	385-385-42210	MAINT SUPPLIES FOR	500	-		-
	385-385-42440	GASOLINE	-	-		-
	385-385-42480	STAKES & OTHER FIELD	14,500	15,000	15,000	-
			15,000	**15,000**	**15,000**	**-**
	385-385-43330	CONTRACTUAL SERVICES	-	-		-
			-	**-**		-
	385-385-44510	EQUIPMENT NEW	-	-		-
	385-385-44520	SYSTEM HARDWARE	-	-		-
	385-385-44540	SOFTWARE	-	-		-
	385-385-50001	ADDITIONALS-SURV	-	-		-
			-	**-**	**-**	**-**
		TOTALS	**15,000**	**15,000**	**15,000**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SECURITY PROTECTION	387-387-40000	UNAPPROPRIATED	-	-		-
			-	**-**	**-**	-
	387-387-43920	SERVICE AGREEMENTS	-	46,360	46,360	-
			-	**46,360**	**46,360**	**-**
		TOTALS	**-**	**46,360**	**46,360**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
CUM CAP DEV	561-561-40000	UNAPPROPRIATED	-	-		-
	561-561-40010	PAYROLL-CUM CAP DEV	-	-	-	-
	560-561-40100	PURCHASE OF	-	-		-
	561-561-41001	COURT HOUSE IMPROV	-	-		-
	561-561-41002	COMPUTER ELECTRICAL	-	-		-
	561-561-41111	OTHER EXPENSE	-	-		-
			-	**-**	**-**	**-**
	561-561-43545	REPAIR TO BUILDINGS	-	-		-
			-	**-**	**-**	**-**
	561-561-44410	VETERANS PLAZA PROJECT	-	-		-
	561-561-44420	COURT HOUSE	697,500	1,000,000	-	(1,000,000)
	561-561-44421	COURT HOUSE RECORDS	-	-		-
	561-561-44430	BOND ISSUANCE EXPENSES	-	-		-
	561-561-44440	BUILDING LEASES	302,500	603,000	603,000	-
	561-561-50001	ADDITIONALS-COUNTY	-	-		-
			1,000,000	**1,603,000**	**603,000**	**(1,000,000)**
		TOTALS	**1,000,000**	**1,603,000**	**603,000**	**(1,000,000)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
LOCAL EMER	673-673-42100	OFFICE SUPPLIES	1,200	1,200	1,200	-
PLAN COMM	673-673-42105	REPAIR & MAINT SUPPLIES	600	600	600	-
			1,800	**1,800**	**1,800**	**-**
	673-673-43006	FREIGHT	500	500	500	-
	673-673-43010	TELEPHONE	-	-	-	-
	673-673-43330	CONTRACTUAL SERVICES	24,000	24,000	24,000	-
	673-673-43550	REPAIRS TO EQUIPMENT	1,800	1,800	1,800	-
	673-673-43610	PRINTING	500	500	500	-
	673-673-43720	TRAVEL	4,000	4,000	4,000	-
	673-673-43730	REGISTRATION FEES	1,000	1,000	1,000	-
	673-673-43740	MILEAGE	1,200	1,200	1,200	-
	673-673-43905	TRAINING SUPPLIES	-	-	-	-
			33,000	**33,000**	**33,000**	**-**
	673-673-44480	OFFICE FURNITURE	600	600	600	-
	673-673-44510	EQUIPMENT NEW	4,400	4,400	4,400	-
			5,000	**5,000**	**5,000**	-
		TOTALS	**39,800**	**39,800**	**39,800**	**-**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
E-910	910-910-40010	PAYROLL-E-910	-	89,481	89,481	-
	910-910-41521	SOCIAL SECURITY	-	7,000	6,846	(154)
			-	**96,481**	**96,327**	(154)
	910-910-43010	PHONE	-	200,000	200,000	-
	910-910-43330	CONTRACTUAL SERVICES			122,000	122,000
			-	**200,000**	**322,000**	122,000
	910-910-50002	ENCUMBRANCES-EM PH.	-	-		-
			-	**-**	**-**	-
		TOTALS	**-**	**296,481**	**418,327**	**121,846**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
E-911	911-911-4000	UNAPPROPRIATED	-	-		-
	911-911-40010	PAYROLL-E-911	86,740	-		-
	911-911-41521	SOCIAL SECURITY	6,636	-		-
	911-911-41522	PERF	5,673	8,501	8,278	(223)
	911-911-41523	INSURANCE	8,800	18,000	8,800	(9,200)
	911-911-41524	UNEMPLOYMENT	-	-		-
			107,849	**26,501**	**17,078**	(9,423)
	911-911-42100	OFFICE SUPPLIES	3,000	5,000	5,000	-
	911-911-42105	MAINTENANCE & REPAIR	-	-		-
	911-911-42110	OTHER SUPPLIES	-	-		-
	911-911-42440	GASOLINE	-	-		-
			3,000	**5,000**	**5,000**	**-**
	911-911-43006	FREIGHT	-	-		-
	911-911-43010	PHONE	193,000	-		-
	911-911-43250	DUES	-	-		-
	911-911-43260	SUBSCRIPTIONS	-	-		-
	911-911-43290	MAINTENANCE AGREEMENT	-	-		-
	911-911-43330	CONTRACTUAL SERVICES	72,000	122,000	-	(122,000)
	911-911-43340	EMD CERTIFICATION	18,000	18,000	18,000	-
	911-911-43520	PAGERS	-	-		-
	911-911-43545	REPAIR TO BUILDINGS	-	-		-
	911-911-43550	REPAIR EQUIPMENT	1,000	1,000	1,000	-
	911-911-43610	PRINTING	-	-		-
	911-911-43620	SUBSCRIPTIONS	-	-		-
	911-911-43720	TRAVEL EXPENSES	-	-		-
	911-911-43730	REGISTRATION FEES	-	-		-
	911-911-43740	MILEAGE	-	-		-
			284,000	**141,000**	**19,000**	**(122,000)**
	911-911-44460	VEHICLES	-	-		-
	911-911-44480	OFFICE FURNITURE	-	-		-
	911-911-44510	EQUIPMENT NEW	190,000	90,000	90,000	-
			190,000	**90,000**	**90,000**	-
		TOTALS	**584,849**	**262,501**	**131,078**	**(131,423)**

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference
SALES DISCLOSURE	297-297-42100	OFFICE SUPPLIES	12,000	12,000	12,000	-
			12,000	**12,000**	**12,000**	-
	297-297-43005	POSTAGE	7,000	7,000	7,000	-
	297-297-43330	CONTRACTUAL SERVICES	-	35,000	35,000	-
	297-297-43740	MILEAGE	10,000	10,000	10,000	-
			17,000	**52,000**	**52,000**	-
		TOTALS	**29,000**	**64,000**	**64,000**	-

2008 Budget

DEPT	FUND	Description	2007 Budget	2008 Requested	2008 Approved	Difference

2008 Budget

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