

TO THE HONORABLE BOARD OF COMMISSIONERS:

We do hereby recommend the following as the Final Budget for the year 2007

Department/Appropriation	2005 EXPEND.	2006 ESTIM.	2007 REQUESTED	2007 PROPOSED	2007 APPROVED
<b>LEGISLATIVE</b>					
101 Bd. of Commissioners	\$118,098	\$120,340	\$122,982	\$122,340	\$122,340
<b>TOTALS</b>	\$118,098	\$120,340	\$122,982	\$122,340	\$122,340

**JUDICIAL**

131 Circuit Court	\$159,075	\$162,074	\$181,310	\$179,574	\$179,574
136 District Court	\$457,218	\$459,864	\$460,410	\$460,410	\$460,410
141 Friend of Court	\$407,918	\$419,000	\$429,025	\$429,025	\$429,025
147 Jury Board	\$3,170	\$3,600	\$4,200	\$4,200	\$4,200
148 Probate Court	\$494,718	\$541,731	\$541,727	\$541,727	\$541,727
266 Public Defenders	\$180,315	\$184,000	\$185,700	\$190,700	\$190,700
295 FOC Maintenance	\$29,518	\$29,000	\$39,792	\$33,816	\$33,816

**APPROPRIATIONS:**

999 Law Library (999.21)	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
145 Law Books & Equipment	\$1,151	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTALS</b>	\$1,743,083	\$1,806,269	\$1,849,164	\$1,846,452	\$1,846,452

**PUBLIC SAFETY**

267 Prosecuting Atty.	\$341,182	\$358,000	\$346,709	\$355,709	\$355,709
301 Sheriff Department	\$1,631,825	\$1,646,971	\$1,716,269	\$1,701,128	\$1,701,128
302 Road Patrol	\$134,770	\$140,000	\$145,005	\$145,005	\$145,005
311 Narcotics Enforc. Grant	\$66,096	\$71,000	\$69,510	\$69,510	\$69,510
331 Marine Patrol	\$27,483	\$43,000	\$32,374	\$32,374	\$32,374
351 County Jail	\$735,331	\$782,521	\$806,692	\$802,692	\$802,692
426 Emergency Services	\$37,127	\$38,490	\$39,570	\$38,820	\$44,620
430 Animal Control	\$18,016	\$20,760	\$39,126	\$21,280	\$21,280
333 D.A.R.E. Grant					
231 Child Abuse/Neglect					
312 Youth Alcohol Grant-Sheriff	\$0	\$5,000	\$12,475	\$12,475	\$12,475
330 Operation Spotlight	\$5,198	\$10,000	\$16,000	\$16,000	\$16,000
334 Truant Officer	\$42,175	\$0	\$0	\$0	\$0
232 Crime Victims Rights		\$2,500	\$2,500	\$2,500	\$2,500
303 Camden Road Patrol	\$4,710	\$18,500	\$18,160	\$18,160	\$18,160
304 COPS Universal Hiring	\$181,269	\$189,000	\$194,559	\$194,559	\$194,559
352 Inmate Work Program	\$0	\$6,000	\$8,000	\$8,000	\$8,000
329 Drink, Drive, Lose	\$0	\$0	\$0	\$0	\$0
326 Livescan	\$0	\$0	\$0	\$0	\$0

**APPROPRIATIONS:**

999 Humane Society (999.19)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTALS</b>	\$3,295,182	\$3,401,742	\$3,516,949	\$3,488,212	\$3,494,012

DEPARTMENT/APPROPRIATION	2005 EXPEND.	2006 ESTIM.	2007 REQUESTED	2007 PROPOSED	2007 APPROVED
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**HEALTH**

601 Health Bldg. Maintenance	\$35,209	\$40,649	\$46,348	\$44,348	\$44,348
648 Medical Examiner	\$45,016	\$51,400	\$56,160	\$55,160	\$55,160

**APPROPRIATIONS:**

999 District Health (999.1)	\$278,231	\$281,708	\$286,635	\$286,635	\$286,635
999 Cigarette Tax (999.2)	\$20,530	\$19,397	\$19,150	\$19,150	\$19,150
999 Mental Health (999.4)	\$23,357	\$23,357	\$23,357	\$23,357	\$23,357
999 Conven. Fac. Tx. (999.5)	\$36,811	\$37,879	\$45,000	\$45,000	\$45,000
<b>TOTALS</b>	<b>\$439,154</b>	<b>\$454,390</b>	<b>\$476,650</b>	<b>\$473,650</b>	<b>\$473,650</b>

**RELIEF SERVICES**

681 Soldiers Burial	\$9,600	\$17,100	\$17,100	\$17,100	\$17,100
682 Veterans Affairs	\$52,957	\$54,000	\$61,558	\$52,018	\$52,018
296 F.I.A. Bldg. Maintenance	\$70,892	\$73,000	\$99,061	\$82,061	\$82,061

**APPROPRIATIONS:**

999 Soldiers/Sailors Rel. (999.06)	\$52,639	\$63,487	\$70,199	\$70,199	\$70,199
999 F.I.A.	\$48,000	\$48,000	\$62,000	\$48,000	\$48,000
999 F.I.A. Child Care (999.08)	\$100,000	\$50,000	\$140,000	\$70,000	\$70,000
999 Probate Child Care (999.09)	\$500,000	\$500,000	\$550,000	\$500,000	\$500,000
999 Reg.II Dm on Aging (999.10)	\$4,079	\$4,079	\$4,079	\$4,079	\$4,079
999 F.I.A./Bldg. Authority (999.20)	\$167,250	\$167,290	\$167,800	\$167,800	\$167,800
999 Volunteer (999.25)		\$1,500	\$2,500	\$2,500	\$2,500
<b>TOTALS</b>	<b>\$1,005,417</b>	<b>\$978,456</b>	<b>\$1,174,297</b>	<b>\$1,013,757</b>	<b>\$1,013,757</b>

**PLANNING & DEVELOPMENT**

275 Drain Commissioner	\$148,233	\$144,000	\$186,524	\$149,630	\$149,630
441 Board of Public Works	\$18,782	\$19,000	\$20,964	\$19,943	\$19,943
728 Plat Board	\$0	\$0	\$270	\$270	\$270
721 County Planning Commission	\$2,310	\$2,000	\$4,000	\$4,000	\$4,000
Economic Develop (999.03)	\$5,000	\$2,000	\$12,500	\$2,500	\$2,500
999 Soil Conservation (999.11)	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
999 Indus. Dev. Comm. (999.12)	\$7,000	\$7,000	\$9,305	\$7,000	\$7,000
999 Drains at Large (999.13)	\$15,021	\$20,794	\$23,801	\$23,801	\$23,801
999 Building Fund (999.16)					
<b>TOTALS</b>	<b>\$206,346</b>	<b>\$204,794</b>	<b>\$272,364</b>	<b>\$217,144</b>	<b>\$217,144</b>

DEPARTMENT/APPROPRIATION	2005 EXPEND.	2006 ESTIM.	2007 REQUESTED	2007 PROPOSED	2007 APPROVED
<b><u>GENERAL GOVERNMENT</u></b>					
262 Elections	\$31,658	\$74,000	\$36,500	\$36,500	\$36,500
215 County Clerk	\$247,892	\$248,000	\$268,711	\$241,926	\$241,926
257 Tax Equalization	\$151,427	\$168,000	\$206,700	\$168,680	\$184,680
268 Register of Deeds	\$124,469	\$125,000	\$127,847	\$125,672	\$125,672
245 County Remonumentation	\$107,261	\$68,321	\$47,880	\$47,880	\$47,880
253 County Treasurer	\$245,069	\$250,000	\$259,256	\$255,378	\$255,378
265 Courthouse & Grounds	\$261,520	\$262,000	\$326,545	\$295,345	\$295,345
228 Computer/Data Processing	\$219,221	\$229,400	\$220,645	\$220,645	\$220,645
261 Cooperative Extension	\$183,650	\$185,000	\$191,939	\$191,939	\$191,939
958 Equipment					
Equipment Purchase (977)	\$97,895	\$104,000	\$160,012	\$103,192	\$103,192
Telephone Oper. (850)	\$73,966	\$60,000	\$52,440	\$52,440	\$52,440
Equip. Rpr/Maint. (931)	\$25,619	\$25,000	\$22,100	\$22,100	\$22,100
620 Gypsy Moth Control	\$0	\$0	\$0	\$0	\$0
294 Bus Garage Building	\$9,054	\$9,000	\$13,000	\$10,000	\$10,000
297 Broad Street Prop Maint.	\$17,544	\$18,000	\$27,300	\$19,000	\$19,000
<b><u>APPROPRIATIONS:</u></b>					
999 County Parks (999.14)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
999 GIS (999.26)	\$75,000				
TOTALS	\$1,896,245	\$1,850,721	\$1,985,875	\$1,815,697	\$1,831,697
<b><u>OTHER:</u></b>					
990 Contingency		\$0	\$200,000	\$142,000	\$120,200
861 Retirement	\$197,343	\$195,000	\$206,000	\$206,000	\$206,000
862 Social Security	\$363,561	\$372,000	\$389,000	\$389,000	\$389,000
852 Health, Buyout	\$1,416,366	\$1,520,000	\$1,695,000	\$1,695,000	\$1,695,000
853 Life	\$12,131	\$12,000	\$14,000	\$14,000	\$14,000
854 Dental	\$37,210	\$36,000	\$38,000	\$38,000	\$38,000
865 General Insurance	\$113,836	\$340,000	\$276,000	\$276,000	\$276,000
871 Workmans Compensation	\$38,582	\$40,000	\$52,000	\$42,000	\$42,000
956 Miscellaneous	\$7,014	\$2,000	\$2,000	\$2,000	\$2,000
957 Contracted Services	\$17,100	\$22,850	\$21,301	\$21,301	\$21,301
870 MESCC	\$26,029	\$25,000	\$30,000	\$30,000	\$30,000
999 Audit (999.17)	\$19,657	\$19,040	\$19,700	\$19,700	\$19,700
999 Labor Relations (999.18)	\$11,056	\$3,000	\$10,000	\$10,000	\$10,000
TOTALS	\$2,259,885	\$2,586,890	\$2,953,001	\$2,885,001	\$2,863,201
<b><u>SUMMARY OF EXPENSES</u></b>					
LEGISLATIVE	\$118,098	\$120,340	\$122,982	\$122,340	\$122,340
JUDICIAL	\$1,743,083	\$1,806,269	\$1,849,164	\$1,846,452	\$1,846,452
PUBLIC SAFETY	\$3,295,182	\$3,401,742	\$3,516,949	\$3,488,212	\$3,494,012
HEALTH	\$439,154	\$454,390	\$476,650	\$473,650	\$473,650
RELIEF SERVICES	\$1,005,417	\$978,456	\$1,174,297	\$1,013,757	\$1,013,757
PLANNING & DEVELOPMENT	\$206,346	\$204,794	\$272,364	\$217,144	\$217,144
GENERAL GOVERNMENT	\$1,896,245	\$1,850,721	\$1,985,875	\$1,815,697	\$1,831,697
OTHER	\$2,259,885	\$2,586,890	\$2,953,001	\$2,885,001	\$2,863,201
TOTALS	\$10,963,410	\$11,403,602	\$12,351,282	\$11,862,253	\$11,862,253

<b>REVENUE:</b>	<b>2005 REVENUES</b>	<b>2006 ESTIM.</b>	<b>2007 REQUESTED</b>	<b>2007 PROPOSED</b>	<b>2007 APPROVED</b>
<b><u>TAXES</u></b>					
402 Current Tax Collection	\$5,494,171	\$5,855,000	\$6,300,000	\$6,300,000	\$6,300,000
699 Transfers In Revenue Sharing	\$821,930	\$840,835	\$857,640	\$857,640	\$857,640
437 Industrial Fac. Tax	\$91,445	\$105,155	\$95,000	\$95,000	\$95,000
411 Delinq. Real Property Tax	\$3,528	\$1,000	\$1,000	\$1,000	\$1,000
420 Delinquent Personal Property	\$33,970	\$30,000	\$25,000	\$25,000	\$25,000
424 Payment in Lieu of Taxes	\$5,924	\$12,000	\$13,000	\$13,000	\$13,000
431 Trailer Park Fees	\$2,716	\$2,600	\$2,600	\$2,600	\$2,600
<b>Totals</b>	<b>\$6,453,684</b>	<b>\$6,846,590</b>	<b>\$7,294,240</b>	<b>\$7,294,240</b>	<b>\$7,294,240</b>

**LICENSES & PERMITS**

476 Marriage Licenses	\$2,050	\$2,400	\$2,400	\$2,400	\$2,400
477 Dog Licenses	\$60,120	\$62,000	\$62,000	\$62,000	\$62,000
478 Soil Erosion Permits					
479 Family Counseling		\$6,000	\$6,000	\$6,000	\$6,000
480 County Clerk Pistol Permits	\$4,628	\$5,000	\$5,000	\$5,000	\$5,000
480.2 Clerk Pistol Permit Renewals		\$0			
480.1 Pistol Purchase Permits	\$3,675	\$4,500	\$4,000	\$4,000	\$4,000
422 R.O.D. Redemption Recording	\$6,646	\$8,000	\$7,000	\$7,000	\$7,000
<b>TOTALS</b>	<b>\$77,119</b>	<b>\$87,900</b>	<b>\$86,400</b>	<b>\$86,400</b>	<b>\$86,400</b>

**STATE GRANTS AND AID**

502 OJP/DOJ Body Armor Reimb			\$9,177	\$9,177	\$9,177
544.8 Universal Hiring - COPS	\$61,032	\$0			
576 Convention Fac. Tax	\$73,623	\$75,758	\$90,000	\$90,000	\$90,000
541 State Shared Judges	\$207,818	\$231,367	\$231,367	\$231,367	\$231,367
540 State Court Equity	\$259,274	\$252,000	\$250,000	\$250,000	\$250,000
540.1 Judicial Technical Improv Reimb	\$3,849	\$0			
542 Juvenile Officer Grants	\$6,829	\$28,000	\$28,000	\$28,000	\$28,000
549 Narcotics Enforcement	\$12,324	\$19,400	\$19,400	\$19,400	\$19,400
544 Secondary Road Patrol	\$105,150	\$102,500	\$104,604	\$104,604	\$104,604
544.5 Project Spotlight	\$3,634	\$10,000	\$16,000	\$16,000	\$16,000
545 Emergency Services	\$4,085	\$3,300	\$4,000	\$4,000	\$4,000
546 Marine Safety Reimb	\$10,098	\$39,203	\$21,103	\$21,103	\$21,103
561 F.O.C. Cooperative Reimb	\$343,435	\$441,005	\$434,000	\$434,000	\$434,000
562 Pros. Atty. Cooperative Reimb	\$58,408	\$62,000	\$64,000	\$64,000	\$64,000
570 F.O.C. Incentive Reimb	\$118,029	\$90,000	\$110,000	\$110,000	\$110,000
571.2 F.O.C. Med. Support	\$8,770	\$8,000	\$12,000	\$12,000	\$12,000
571.1 F.O.C. Medical Interstate		\$0			
572 State Cigarette Tax	\$29,084	\$27,317	\$22,694	\$22,694	\$22,694
574 State Revenue Sharing		\$0			
575 Civil Liquor Fees	\$6,073	\$6,000	\$6,200	\$6,200	\$6,200
565 Juror Compensation Reimb	\$3,622	\$3,000	\$3,000	\$3,000	\$3,000
565.1 Election Reimbursement	\$30,454	\$46,953	\$30,000	\$30,000	\$30,000
573 MSSR Survey & Remonument	\$74,856	\$67,639	\$47,880	\$47,880	\$47,880
544.1 Drunk Driving Case Flow	\$16,389	\$16,400	\$16,400	\$16,400	\$16,400
544.2 Circuit Court Drug Caseflow Reim	\$233	\$500	\$500	\$500	\$500
544.7 Camden Village Patrol Grant		\$0			
544.9 Waldron Patrol Contract		\$12,000	\$18,160	\$18,160	\$18,160
675.1 Community Fund Grant					
Sheriff Fingerprint Fees	\$0	\$0	\$17,580	\$17,580	\$17,580
544.10 Youth Alcohol Grant -Sheriff	\$0	\$5,000	\$12,475	\$12,475	\$12,475
544.6 Drink, Drive, Lose Grant		\$6,500			
656 Probate Tobacco 1st Offense					
656.1 Probate Alcohol 1st Offense					
607.4 Family Counseling Fees					
Homeland Sec. O.T. Grant					
<b>TOTALS</b>	<b>\$1,437,070</b>	<b>\$1,553,842</b>	<b>\$1,568,540</b>	<b>\$1,568,540</b>	<b>\$1,568,540</b>

	2005 REVENUES	2006 ESTIM.	2007 REQUESTED	2007 PROPOSED	2007 APPROVED
<b><u>CHARGES FOR SERVICES &amp; SALES</u></b>					
609.2 District Jury Demand Fees	\$200	\$500	\$500	\$500	\$500
625 District Court Warrants	\$36,562	\$35,000	\$40,000	\$40,000	\$40,000
625.1 OUIL Arrest Fees		\$0			
625.2 Warrant Arrest Reimb		\$0			
625.3 Sheriff Booking Fee	\$0	\$0			
660 District Court Costs	\$327,036	\$345,000	\$350,000	\$350,000	\$350,000
605 Circuit Court Costs	\$46,907	\$46,000	\$50,000	\$50,000	\$50,000
605.1 Family Court Costs/Contempt	\$160	\$1,000	\$1,000	\$1,000	\$1,000
606 Circuit Court Civil Fees	\$20,404	\$22,000	\$22,000	\$22,000	\$22,000
607 Circuit Court DNA Fees	\$85	\$300	\$300	\$300	\$300
607.3 Circuit Court DNA Sample Fees					
607.1 District Court DNA Sample		\$100	\$100	\$100	\$100
607.2 Probate Court DNA Sample		\$100	\$100	\$100	\$100
608 District Court Civil Fees	\$56,167	\$57,000	\$57,000	\$57,000	\$57,000
621 District Court Criminal Fees	\$63,668	\$69,000	\$70,000	\$70,000	\$70,000
609.1 Co. Portion FOC Service Fee	\$4,816	\$6,000	\$6,000	\$6,000	\$6,000
609 F.O.C. Child Support Service	\$37,004	\$42,000	\$42,000	\$42,000	\$42,000
610.2 District Ct. Writ of Garnishment	\$33,640	\$35,000	\$30,000	\$30,000	\$30,000
610.1 F.O.C. Services		\$100	\$100	\$100	\$100
611.2 Probate State Shared Fees	\$950	\$1,000	\$1,000	\$1,000	\$1,000
611.1 Probate Certification Fees	\$1,533	\$2,000	\$2,000	\$2,000	\$2,000
611.3 District Court Attorney Fees	\$11,988	\$12,400	\$12,400	\$12,400	\$12,400
616.3 Co. Portion Forensic Lab 5%	\$214	\$400	\$400	\$400	\$400
616.4 Sheriff DNA Sample Fees	\$201	\$500	\$500	\$500	\$500
616.2 County Portion CVR 10%	\$996	\$1,000	\$1,000	\$1,000	\$1,000
619 Prosecuting Attorney Fees	\$1,507	\$4,000	\$2,000	\$2,000	\$2,000
610 Treasurer's Services	\$484	\$500	\$500	\$500	\$500
611 Probate Court Services	\$15,237	\$18,000	\$18,000	\$18,000	\$18,000
612 Treasurer's Bond Sale Serv Fee	\$3,140	\$8,000	\$1,000	\$1,000	\$1,000
613 Treasurer Tax Certification	\$1,584	\$1,800	\$1,800	\$1,800	\$1,800
614 Tax Histories Search	\$175	\$200	\$200	\$200	\$200
615 Co. Collection Fee Inherit Tax		\$100	\$100	\$100	\$100
616 County Clerk's Fees	\$39,520	\$41,000	\$41,000	\$41,000	\$41,000
616.1 County Clerk's Services	\$11,528	\$12,000	\$12,000	\$12,000	\$12,000
617 Reg. of Deeds Transfer Tax	\$157,364	\$150,000	\$160,000	\$160,000	\$160,000
618 Reg. of Deeds Recording Fees	\$229,686	\$195,000	\$200,000	\$200,000	\$200,000
626 R.O.D. On Line Service Fees	\$19,800	\$23,000	\$20,000	\$20,000	\$20,000
627 Sheriff's Services	\$32,090	\$36,000	\$38,500	\$38,500	\$38,500
627.1 Sheriff Warrant /Arrest Fee	\$5,277	\$8,000	\$5,400	\$5,400	\$5,400
627.2 Sheriff Sex Offender Registration	\$1,130	\$2,000	\$250	\$250	\$250
629 Equalization Computer Services	\$81,190	\$60,000	\$60,000	\$60,000	\$60,000
641 Equalization Services	\$11,359	\$10,000	\$12,000	\$12,000	\$12,000
644 Sales of Supplies	\$400	\$100	\$100	\$100	\$100
645 Sales of Scrap & Salvage	\$30	\$5,000	\$5,000	\$5,000	\$5,000
620 MSSR Co. Admin. Fee	\$704	\$1,000	\$1,000	\$1,000	\$1,000
641.1 Equal. GIS Fees - Realtors					
642 GIS Product Sales	\$3,115	\$3,000	\$10,000	\$10,000	\$10,000
630 Equalization Fax Service	\$322	\$5,000	\$3,000	\$3,000	\$3,000
631 Equal Assessing Service Fees	\$0	\$0	\$24,000	\$24,000	\$24,000
610.3 Inspection Dept. Admin. Fee	\$42,000	\$42,000	\$44,000	\$44,000	\$44,000
Training Consortium Service Fees					
<b>TOTALS</b>	<b>\$1,300,171</b>	<b>\$1,302,100</b>	<b>\$1,346,250</b>	<b>\$1,346,250</b>	<b>\$1,346,250</b>

**FINES & FORFEITS**

655.2 Circuit Court Contempt Fines	\$5,507	\$6,000	\$5,000	\$5,000	\$5,000
655.1 Circuit Court Fines		\$1,000	\$1,000	\$1,000	\$1,000
663 District Court Bond Forfeitures	\$30,948	\$30,000	\$30,000	\$30,000	\$30,000
657 District Court Ordinance Fines	\$36,060	\$30,000	\$30,000	\$30,000	\$30,000
658 Probate Court Bond Forfeiture		\$200	\$200	\$200	\$200
659 County Clerk Bond Forfeiture	\$7,250	\$4,000	\$8,000	\$8,000	\$8,000
District Court Restitutions					
<b>TOTALS</b>	<b>\$79,764</b>	<b>\$71,200</b>	<b>\$74,200</b>	<b>\$74,200</b>	<b>\$74,200</b>

	2005 REVENUES	2006 ESTIM.	2007 REQUESTED	2007 PROPOSED	2007 APPROVED
<b><u>INTEREST ON INVESTMENTS</u></b>					
666 Interest on Investments	\$159,713	\$190,000	\$180,000	\$180,000	\$180,000
<b>TOTALS</b>	\$159,713	\$190,000	\$180,000	\$180,000	\$180,000
<b><u>REVENUES ON RENTALS</u></b>					
670 Office Space Rental	\$27,875	\$22,000	\$20,000	\$20,000	\$20,000
672 Ground Rental & Leasing		\$50	\$50	\$50	\$50
670.1 FIA Building Lease	\$153,546	\$167,505	\$167,505	\$167,505	\$167,505
672.1 Vehicle Lease	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTALS</b>	\$182,421	\$190,555	\$188,555	\$188,555	\$188,555
<b><u>CONTRIBUTIONS - OTHER FUNDS</u></b>					
676 Contributions-other funds	\$510,000	\$450,000	\$510,000	\$510,000	\$510,000
676.1 Contributions Child Abuse/Neg	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>TOTALS</b>	\$522,000	\$462,000	\$522,000	\$522,000	\$522,000
<b><u>REIMBURSEMENTS &amp; REFUNDS</u></b>					
677 Visiting Judge Reimb		\$100	\$100	\$100	\$100
678 Payroll Reimbursement		\$50	\$50	\$50	\$50
611.3 District Court Atty Fees					
691 Circuit Court Atty Fees	\$435	\$1,000	\$1,000	\$1,000	\$1,000
681 Truant Officer Reimb HCISD	\$22,083				
686.1 Sheriff Gas Reimbursement		\$500	\$500	\$500	\$500
646 Gypsy Moth Reimb.					
682 Ambulance Collection		\$1,000	\$1,000	\$1,000	\$1,000
678.1 Drain Payroll Reimb	\$19,298	\$30,000	\$31,000	\$31,000	\$31,000
678.2 Coop Ext Payroll Reimb		\$100			
678.4 Sheriff SAP Grant Reimb	\$5,751				
679 Insurance Reimbursement	\$17,000	\$10,000	\$20,000	\$20,000	\$20,000
679.1 Blue Cross Premium Reimb	\$200,499	\$185,000	\$230,000	\$230,000	\$230,000
679.2 Inspection Workman's Comp	\$11,267	\$12,000	\$12,000	\$12,000	\$12,000
679.3 Inspection Liability Insurance	\$14,818	\$16,000	\$16,000	\$16,000	\$16,000
679.6 Inspection MESC Reimb	\$5,792	\$1,000			
679.5 E-911 Workman's Comp	\$6,726	\$6,500	\$7,000	\$7,000	\$7,000
679.4 E-911 Liability Insurance	\$16,078	\$10,500	\$12,000	\$12,000	\$12,000
679.7 Aetna Life Premium Reimb	\$14,127	\$6,000	\$6,100	\$6,100	\$6,100
683 Pros. Atty. Reimb./FOC	\$770	\$1,000	\$5,000	\$5,000	\$5,000
684 Insurance Claims					
685.1 Pros. Atty. CVR	\$35,300	\$34,000	\$35,000	\$35,000	\$35,000
685.2 Pros. Atty. Food Stamp Fraud	\$1,463	\$1,000	\$3,000	\$3,000	\$3,000
686 Other Reimbursements	\$3,933	\$5,000	\$7,000	\$7,000	\$7,000
686.3 Health Dept Building Reimb.	\$57,108	\$46,000	\$47,000	\$47,000	\$47,000
686.4 Rental Utilities Reimbursement	\$1,620	\$1,500	\$1,620	\$1,620	\$1,620
688 Refund of Overpayment		\$500	\$500	\$500	\$500
689 Other Refunds	\$1,220	\$100	\$100	\$100	\$100
690 Probate Court Refunds		\$100	\$100	\$100	\$100
692 Jail Inmate Reimbursement	\$19,658	\$20,000	\$22,500	\$22,500	\$22,500
692.7 Jail Inmate Medical Reimb		\$2,000	\$2,000	\$2,000	\$2,000
692.1 MDOC Detain/Parole Violators	\$15,715	\$11,000	\$10,000	\$10,000	\$10,000
692.3 Prisoner Insurance Reimb.		\$100	\$150	\$150	\$150
695 Cash Short and Over	\$48	\$25	\$25	\$25	\$25
696 Redeposits		\$200	\$200	\$200	\$200
692.4 Inmate Work Program		\$1,000	\$9,000	\$9,000	\$9,000
693 Jail Telephone Reimb.	\$40,757	\$30,000	\$36,000	\$36,000	\$36,000
670.2 F.I.A. Bldg. Maint. Reimb.	\$71,600	\$78,109	\$78,073	\$78,073	\$78,073
692.2 MDOC Diverted Felons					
692.5 Community Service Fee		\$50	\$50	\$50	\$50
677.1 Probate Judge FICA/Medicare	\$7,649	\$7,835	\$8,000	\$8,000	\$8,000
685.3 Pros Atty/FOC Extradition					
<b>TOTALS</b>	\$590,714	\$519,269	\$602,068	\$602,068	\$602,068

	<b>2005 REVENUES</b>	<b>2006 ESTIM.</b>	<b>2007 REQUESTED</b>	<b>2007 PROPOSED</b>	<b>2007 APPROVED</b>
<b>SUMMARY OF REVENUES</b>					
<b>TAXES</b>	\$6,453,684	\$6,846,590	\$7,294,240	\$7,294,240	\$7,294,240
<b>LICENSES AND PERMITS</b>	\$77,119	\$87,900	\$86,400	\$86,400	\$86,400
<b>STATE GRANTS AND AID</b>	\$1,437,070	\$1,553,842	\$1,568,540	\$1,568,540	\$1,568,540
<b>CHARGES FOR SALES &amp; SERVICES</b>	\$1,300,171	\$1,302,100	\$1,346,250	\$1,346,250	\$1,346,250
<b>FINES AND FORFEITURES</b>	\$79,764	\$71,200	\$74,200	\$74,200	\$74,200
<b>INTEREST ON INVESTMENTS</b>	\$159,713	\$190,000	\$180,000	\$180,000	\$180,000
<b>REVENUE ON RENTALS</b>	\$182,421	\$190,555	\$188,555	\$188,555	\$188,555
<b>CONTRIBUTION FROM OTHER FUNDS</b>	\$522,000	\$462,000	\$522,000	\$522,000	\$522,000
<b>REIMBURSEMENTS &amp; REFUNDS</b>	\$590,714	\$519,269	\$602,068	\$602,068	\$602,068
TOTAL REVENUE	\$10,802,655	\$11,223,456	\$11,862,253	\$11,862,253	\$11,862,253
PRIOR YEAR ENDING BAL.	\$1,187,046	\$1,026,291	\$846,145	\$846,145	\$846,145
TOTAL REV. & FUND BAL.	\$11,989,701	\$12,249,747	\$12,708,398	\$12,708,398	\$12,708,398
TOTAL EXPENDITURES	\$10,963,410	\$11,403,602	\$12,351,282	\$11,862,253	\$11,862,253
TRANS TO BLDG IMP FUND	\$0	\$0	\$0	\$0	\$0
YEAR-END FUND BALANCE	\$1,026,291	\$846,145	\$357,116	\$846,145	\$846,145