Henry County

ADOPTED

ANNUAL BUDGET

FISCAL YEAR

2008-09

General Fund Budget	Economic Devel. Budget	Technology Fund
Impact Fees Budget	Hotel Tax Fund Budget	Debt Service
Stormwater Budget	Law Library Budget	Narcotics Fund
Capital Asset Budget	Victim Witness Budget	
E-911 Budget	Juvenile Assistance Fund	

HENRY COUNTY

FISCAL YEAR 2008-2009

BUDGET IN BRIEF

The Budget Recap is intended to give a very summarized picture of the Annual Budget, presenting

the major Sources of Funds and major Functional Categories of expenditures as are authorized

by the Board of Commissioners through appropriation process, thus the title "Appropriations".

SOURCES OF FUNDS

Major Sources of Funds are summarized on the following page. Property Taxes, Sales and Use

Taxes and Charges for Services combine to make up 86.69 % of budgetary funding, with Property Taxes making up over half, 54.21 %, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 13.31%.

APPROPRIATIONS

Appropriations are authorizations to fund services.The following page gives a brief summary of the functional areas for which appropriations are made

Public Safety is by far the largest functional use of the County's Resources at 41.00%. At 20.17% of the budget will be General Government,4.17% Community/Economic Development, 9.40% Judicial,4.13% Health & Welfare,9.35% Public Works,4.93% Culture & Recreation, and. 6.85% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2008-09

SOURCES OF FUNDS

SOURCE OF FUNDS	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET	As % Of Total Budget
PROPERTY TAXES (detail on page 5 of 13)	68,257,697	70,928,090	53.47%
SALES & USE TAXES (detail on page 5 of 13)	28,147,552	29,147,552	21.97%
LICENSES & PERMITS (detail on page 5 & 6 of 13)	2,557,633	2,574,806	1.94%
INTERGOVMNTL GRANTS (detail on page 6 of 13)	2,340,270	1,308,079	0.99%
CHARGES FOR SERVICES (detail on page 7 of 13)	11,260,298	11,569,570	8.72%
FINES & FORFEITS (detail on page 8 of 13)	4,404,461	4,404,142	3.32%
MISC. REVENUES (detail on page 8 of 13)	3,231,631	3,016,916	2.27%
OTHER SOURCES (detail on page 9 of 13)	4,476,447	9,698,646	7.31%
TOTAL SOURCES	124,675,989	132,647,801	100.00%

MAJOR FUNCTION	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC (detail on page 11 of 13)	15,525,337	15,164,802	11.43%
UNALLOCATED COST (detail on page 11 of 13)	754,328	11,005,764	8.30%
JUDICIAL SYSTEM (detail on page 11 of 13)	13,274,249	13,595,142	10.25%
PUBLIC SAFETY (detail on page 11 & 12 of 13)	57,028,928	57,250,445	43.16%
PUBLIC WORKS (detail on page 12 of 13)	11,301,046	10,891,791	8.21%
HEALTH & WELFARE (detail on page 12 of 13)	5,424,402	5,497,195	4.14%
CULTURE & REC (detail on page 12 of 13)	6,679,258	7,525,363	5.67%
HOUSING & DEVELOPMENT (detail on page 12 of 13)	5,796,079	4,703,779	3.55%
OTHER USES (detail on page 13 of 13)	8,892,359	7,013,520	5.29%
TOTAL	124,675,986	132,647,801	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2008-09

		FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
PROPERTY TAXES				
311-10-00	REAL PROPERTY TAXES	50,834,784	55,583,013	57,783,013
311-10-10	GA HOMEOWNERS TAX RELIEF	3,850,991	4,073,992	4,294,385
311-12-00	TIMBER PROPERTY TAX	1,773	3,764	3,764
311-20-00	DELINQUENT PROPERTY TAXES	964,733	914,428	1,164,428
311-31-00	MOTOR VEHICLE TAX	5,356,462	4,941,143	4,941,143
311-31-10	SALES TAX VENDOR	5,816	4,200	4,200
311-32-00	MOBILE HOME TAX	372,678	243,000	243,000
311-33-00	PERS PROP-OTHER PROP	2,686,326	1,917,028	1,917,028
311-35-00	RAILROAD CAR EQUIPMENT TAX	15,796	15,920	15,920
311-60-00	REAL ESTATE TRANSFER TAX	730,254	561,209	561,209
		64,819,613	68,257,697	70,928,090
SALES & USE TAXES				
312-50-00	TELEVISION CABLE	937,203	935,841	935,841
313-10-00	SALES TAX	19,887,063	19,725,478	20,725,478
314-30-00	ALCOHOLIC BEVERAGE TAX	43,313	43,900	43,900
316-10-00	BUSINESS & OCCUPTIONS	1,145,785	1,125,700	1,125,700
316-20-00	INSURANCE PREMIUMS (P & C)	4,376,832	4,602,294	4,602,294
316-30-00	FINANCIAL INSTITUTIONS LICENSE	307,975	326,000	326,000
319-10-00	PROPERTY TAX-P & I	1,272,113	1,062,790	1,062,790
319-30-00	PROPERTY TAXES	344,176	308,949	308,949
319-50-00	FI FA	4,167	16,600	16,600
		28,318,627	28,147,552	29,147,552
LICENSES & PERMITS				
321-10-10	BEER & WINE LICENSES	$178,370	$229,300	$229,300
322-10-10	PERMITS	$1,826,733	$1,330,374	$1,330,374
322-11-00	BUILDING INSPECTIONS	$492,708	$343,394	$343,594
322-11-10	REINSPECTION FEE	$250	$200	$200
322-20-00	BUILDING & SIGN FEES	-	-	-
322-21-00	ZONING & LAND USE	$173,785	$107,358	$107,358
322-21-21	BLDG VARIANCES	$2,800	$2,040	$2,040
322-22-00	DEVELOPMENT PERMITS	$43,472	$30,000	$30,000
322-22-10	COMMERCIAL PLAN REV FEES	$160,793	$136,675	$136,675
322-23-00	SIGN PERMITS	$19,379	$16,000	$16,000
322-23-10	DPR STREET SIGNS	$44,000	$18,425	$18,425

		FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
LICENSES & PERMITS				
322-23-20	P & Z SIGN APPLICATIONS	10,290	16,000	16,000
322-24-00	HOUSE MOVING PERMITS	1,125	1,500	1,500
322-40-00	MARRIAGE LICENSE	53,627	43,165	23,100
322-50-00	ANIMAL LICENSE	54,656	55,214	55,214
322-80-00	LAND DISTURBANCE	64,059	60,075	60,075
322-90-00	OTHER FEE-GUN,BLASTING	13,897	26,102	58,450
322-90-01	PASSPORT FEES	12,990	11,000	15,690
323-30-00	LATE TAG	139,320	130,811	130,811
		3,292,254	2,557,633	2,574,806
INTERGOVERNMENTAL GRANTS				
331-11-00	FEMA FIREFIGHTER GRANT	8,856	300,200	-
331-12-00	DOJ - CAGE GRANT	-	329,452	-
331-13-00	DOJ- PSN GRANT	-	75,000	-
331-30-00	TITLE III FUNDS	74,665	62,000	62,000
331-30-01	C-1	147,599	101,485	101,485
331-30-02	C-2	-	58,480	58,480
311-35-00	TITLE III CAREGIVER	29,286	27,931	27,931
331-40-00	USDA MEAL REBATES	61,417	56,409	56,409
331-60-00	HIGHWAY SAFETY GRANT	13,603	-	-
334-10-00	STATE GRANTS	189,000	-	-
334-10-13	JUVENILE COURT FAMILY RESTORATION	85,000	122,620	-
334-10-14	LIFE MGMT-FAMILY RESTORATION	-	22,829	-
334-12-00	JUVENILE POS GRANT	11,292	15,000	-
334-13-00	JUVENILE CT. JUDGES SALARY	87,567	88,500	88,500
334-14-00	JUVENILE CT SPECIAL	17,580	-	-
334-34-00	TRANSPORTATION GRANT (18)	281,870	329,325	329,325
334-45-00	HIGHWAY SAFETY GRANT	130,199	33,801	-
334-50-00	CSBG GRANT	68,062	45,500	45,500
334-51-00	SSBG/ARC GRANT	59,129	66,440	66,440
334-52-00	DCA - HCPD VIDEO CAMERAS	40,000	35,000	-
334-54-00	DCA-SCHOOL SIDEWALKS	19,475	-	-
334-55-00	DCA - HCPD SHOTGUN/THERMAL	9,960	5,000	-
334-56-00	DCA-HCPD LAPTOP COMPUTERS	114,681	-	-
334-57-00	DCA-NASH FARM RESTROOMS	-	7,500	-
334-58-00	DCA-VETERANS WALL/HONOR	-	18,750	-
334-60-00	COUNCIL ON AGING	44,764	45,000	45,000
334-76-00	LWCF GRANT	-	-	-
334-77-00	CONNECTING HENRY	50,000	50,000	50,000
334-80-00	DMA - HOME DELIVERED MEALS	31,043	42,000	42,000
334-80-01	CCSP -PSS	6,841	8,146	8,146
334-80-10	SOURCE - HDM	52,395	56,136	56,136
334-80-11	SOURCE - PSS	90,797	75,000	75,000
334-84-00	WEB EOC GRANT	111,352	-	-
334-86-10	GEMA-CIVIL DEFENSE-SIRENS	13,602	-	-

		FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
INTERGOVERNMENTAL GRANTS				
334-86-11	GEMA - EMERGENCY PLANNING	2,880	-	-
334-86-41	GEMA - OHS ASST. TO FIRE	-	36,000	-
334-86-51	HOMELAND GRANT ODP/VEHICLE	546,144	-	-
334-86-52	EMERGENCY SHELTER TRAILER	11,150	-	-
334-86-70	HOMELAND GRANT ODP COMMAND	12,076	-	-
334-86-90	HOMELAND SEC CERT PROGRAMS	10,573	-	-
334-86-93	CERT GRANT	5,195	12,500	
334-87-00	GA INDIGENT DEFENSE	-	57,000	57,000
334-89-00	ALZHEIMERS - STATE	13,923	15,431	15,431
334-90-00	COMMUNITY BASED SRVCS	132,126	123,296	123,296
334-91-00	D C A - GRANTS	25,000	6,250	-
334-97-00	CJCC - GIRL'S GENDER - JUV. CT.	36,509	12,289	-
334-99-00	CYCC-YMCA GRANT	46,856	-	-
334-99-10	GA FIREFIGHTERS BURN	-	-	-
		2,692,467	2,340,270	1,308,079
CHARGES FOR SERVICES				
341-11-01	SUPERIOR COURT	342,023	355,179	355,179
341-11-02	STATE COURT	37,152	38,157	38,157
341-11-03	MAGISTRATE COURT	734	407	407
341-11-15	PUB DEFENDER-RESTITUTION	94,494	49,646	49,646
341-11-16	SUPERIOR CT- NOTARY FEES	9,768	9,824	9,824
341-12-00	RECORDING LEGAL INSTRUMENTS	1,003,612	936,197	936,197
341-13-00	ZONING	263,909	161,437	161,437
341-14-00	PRINTING & COPING	127,470	129,260	129,260
341-14-10	CERTIFIED COPIES	121,121	95,000	152,000
341-16-00	COMMISSION ON TAG SALES	280,611	261,126	261,126
341-18-00	VEHICLE INSPECT FEES	23,501	-	-
341-19-10	QUALIFYING FEES	29,789	-	-
341-19-50	WETLAND BARRIERS	1,119	-	-
341-40-00	FEES FOR PROCESSING TAXES	2,625,517	2,600,000	2,600,000
341-60-00	MOTOR VEHICLE TAGS	75,239	70,000	70,000
342-10-00	POLICE - S	38,224	70,000	70,000
342-11-00	CRIMINAL INVESTIGATION REVENUE	27,250	25,200	25,200
342-12-00	REIMBRSMNT (BD OF EDUCATN)	525,453	582,681	632,953
342-20-00	FIRE DEPT SPECIAL SERVICES	111,926	89,515	89,515
342-33-00	PRISONER BOARDING	144,904	250,000	250,000
342-34-00	WARRANTS	44,721	37,437	37,437
342-35-00	TURNKEY & ARREST FEES	86,131	81,676	81,676
342-60-00	AMBULANCE SERVICE FEES	3,459,976	3,128,957	3,128,957
342-61-00	EMT TRAINING SCHOOL	9,195	10,000	10,000
342-90-00	OTHER PUB SAFETY FEES	80,309	150,000	150,000
342-90-98	POLICE-OVERTIME REIMB	-	-	-
342-90-99	SHERIFF-OVERTIME REIMB	41,572	39,843	39,843

		FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
CHARGES FOR SERVICES				
343-40-00	STREET LIGHTS	753,528	881,858	881,858
345-50-10	RIDER FEES	62,103	57,845	57,845
345-50-20	UTS-MENTAL RETARDATION	268,493	278,543	278,543
345-50-30	UTS-HENRY CO DFACS	9,960	10,260	10,260
345-50-40	UTS-DHR REHABILITATION	11,077	10,441	10,441
345-50-60	UTS-MENTAL HEALTH	77	-	-
345-50-70	UTS-RESIDENTIAL HOUSING	736	-	-
345-50-80	UTS-MEDICARE	33	-	-
345-50-90	UTS-SENIOR CITIZENS	79,585	58,560	58,560
345-70-00	SNR CNTR CAFETERIA FEES	141,686	131,527	131,527
345-90-10	SR. CENTER PROGRAM FEES	64,097	60,605	60,605
345-90-20	ACTIVITY FEES	2,336	1,877	1,877
347-20-00	RECREATION USER/ACTIVITY FEES	265,430	225,000	225,000
347-20-10	USER FEES	91,779	94,389	94,389
347-50-00	RECREATION ATHLETICS	180,707	211,541	211,541
347-50-01	GREEN VALLEY GOLD COURSE	-	-	200,000
347-50-10	THERAPEUTIC PROGRAM	3,021	2,760	2,760
347-50-11	RECREATION DONATIONS	40,960	8,000	-
347-50-20	USER FEES	39,492	32,511	32,511
347-50-30	DRIVERS ED PROGRAM	11,210	10,000	20,000
349-10-00	MISCELLANEOUS CHARGES	6,661	-	-
349-30-00	BAD CHECK FEES	14,582	13,039	13,039
	TOTAL	11,653,273	11,260,298	11,569,570
FINES & FORFEITURES				
351-10-11	CRIMINAL FINES-SUPERIOR CT	326,804	310,797	310,797
351-20-11	CRIMINAL FINES-STATE CT	3,695,563	3,393,586	3,410,760
351-20-90	MISCELLANEOUS	40,918	-	-
351-30-10	CIVIL FINES-MAGISTRATE	551,505	562,473	562,473
351-50-30	CONTEMPT FINES	2,829	-	-
351-50-86	ADR	90	-	-
351-50-87	LAW LIBRARY	87	-	-
351-50-90	MISCELLANEOUS	548	-	-
351-50-92	PETITIONS - ESTATES	90,217	74,493	57,000
351-60-10	JUVENILE COURT FINES	48,978	43,112	43,112
351-60-30	ATTORNEY FEE-REIMBURSE	7,783	20,000	20,000
351-60-32	APPEALS COST REIMBURSEMENT	525		
352-10-00	APPEARANCE BONDS	24,300	-	-
	TOTAL	4,790,147	4,404,461	4,404,142

		FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
MISCELLANEOUS REVENUES				
371-10-00	INTEREST INCOME	2,502,578	2,207,749	2,207,749
372-10-00	CONTRIBUTIONS-OTHERS	145	-	-
372-10-20	CONTRIBUTIONS- FIRE SAFETY	2,655	41,590	-
372-10-30	CONTRIBUTIONS -DOT	25,000	107,500	-
372-10-40	CONTRIBUTIONS - ANIMAL SHELTER	-	-	-
372-20-00	CONTRIBUTIONS & DONATIONS	-	-	-
372-20-10	CONTRIBUTIONS TO E911	5,000	5,000	-
372-20-20	CONTRIBUTIONS - HCPD	35,050	40,000	-
372-20-30	CONTRIBUTIONS - JUV. CT	2,460	-	-
373-10-00	TELEPHONE COMMISSION	52,759	45,000	45,000
373-20-00	REIMB CITY MCDONOUGH PARK	-	-	-
373-30-00	REIMBURSEMENT (SCS-SALARY)	4,455	15,267	15,267
373-50-00	OVERAGES / SHORTAGES	240	-	-
373-60-00	PRIOR YEAR REIMBURSEMENTS	68,308	25,000	25,000
373-70-00	INSURED LOSSES	5,000	-	-
373-90-00	REIMB. COMP & TRANS PLAN	306,690	220,625	-
374-10-00	RENTS & ROYALTIES	8,898	21,480	21,480
374-11-00	RECREATION CONCESSIONS	378	950	950
374-12-00	RECREATION RENTS	12,360	12,000	12,000
374-20-00	REIMBURSEMENT (ASCS-RENT)	17,237	22,734	22,734
374-30-00	DFACS RENT	315,600	324,756	324,756
374-40-00	MENTAL RETARDATION RENT	32,880	32,880	32,880
379-10-00	DISCOUNTS TAKEN	64	-	-
379-20-00	REIMBURSEMENTS	77,691	80,000	80,000
379-20-20	DOT REIMBURSEMENTS	460,392	-	-
379-20-30	GAS USAGE REIMBURSEMENTS	9,542	9,100	9,100
379-20-41	KATRINA RELIEF REIMBURSEMENT	-	-	-
379-30-00	MISCELLANEOUS REVENUE	49,476	20,000	220,000
379-30-20	NASH FARM BATTLEFIELD	12,711	-	-
		4,007,569	3,231,631	3,016,916

	FY 06-07 ACTUAL	FY 07-08 AMENDED	FY 08-09 ADOPTED
OTHER SOURCES OF FUNDS			
391-10-00 OPERATING TRANSFERS	134,821	125,767	146,154
391-10-10 OPERATING TRANSFERS(E911/Splost)	-	-	-
391-10-20 OPERATING TRANSFERS-SPECIAL	410,432	38,078	138,207
391-10-30 T-FER - CAPTIAL ASSETS	-	-	-
391-10-40 IMPACT FEES	396,290	65,000	-
391-10-80 OPERATING TRANS - STORMWATER	-	400,000	325,000
392-10-00 SALE OF FIXED ASSETS	252,647	150,000	150,000
399-10-00 APP. FUND BALANCE	-	2,294,605	8,939,285
399-20-00 ROLLOVER PY ENCUMBRANCES	-	1,402,994	-
TOTAL	1,194,190	4,476,444	9,698,646
TOTAL REVENUES	**120,768,140**	**124,675,986**	**132,647,801**
TOTAL SOURCES OF FUNDS	**120,768,140**	**124,675,986**	**132,647,801**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2008-09

FY 2008-09 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2006-07 ACTUAL	FY 2007-08 AMENDED	FY 2008-09 PROPOSED	As % of Budget
LEGISLATIVE & EXECUTIVE					
10.00	ADMINISTRATION DIVISION	121,916	178,592	183,466	0.1%
10.10	BOCC & ADMIN OFFICES	2,170,658	1,789,275	1,352,325	1.0%
10.20	COUNTY MANAGER	443,448	459,086	461,389	0.3%
10.21	CO MANAGER SUPPORT SVCS	64,686	48,011	51,858	0.0%
10.30	COUNTY ATTORNEY	424,847	413,971	430,395	0.3%
10.40	TAX COMMISSIONER	1,687,913	1,816,666	1,890,392	1.4%
10.50	FINANCE	1,050,144	1,019,364	1,103,120	0.8%
10.51	INFORMATION SYS/GIS	1,844,096	2,263,737	2,371,058	1.8%
10.52	HUMAN RESOURCES	523,072	798,112	680,042	0.5%
10.53	SAFETY	1,180,522	1,089,567	995,447	0.8%
10.54	BUDGETS	-	170,475	184,543	0.1%
10.60	PROCUREMENT	493,116	333,065	368,081	0.3%
10.70	TAX ASSESSOR	1,667,912	1,869,778	1,870,821	1.4%
10.80	ELECTIONS	879,701	1,023,793	1,007,195	0.8%
10.90	PUBLIC BUILDINGS	2,126,939	2,251,845	2,214,670	1.7%
10.91	UNALLOCATED COST	(1,288)	754,328	11,005,764	8.3%
	TOTAL	14,677,682	16,279,665	26,170,566	19.7%
JUDICIAL SYSTEM					
20.10	JUDGE-SUPERIOR COURT	421,059	401,490	348,212	0.3%
20.11	CLERK-SUPERIOR COURT	1,540,619	1,802,454	1,857,362	1.4%
20.12	COURT REPORTER	298,854	232,241	358,839	0.3%
20.13	JURY & BAILIFF	200,223	217,500	207,000	0.2%
20.15	DISTRICT ATTORNEY	984,676	1,255,708	1,363,243	1.0%
20.17	PUBLIC DEFENDER	589,233	935,393	932,163	0.7%
20.20	JUVENILE COURT	1,606,875	1,834,590	1,762,254	1.3%
20.21	JUVENILE ASSISTANCE	-	271,950	-	0.0%
20.30	LIFE MANAGEMENT	-	-	266,133	0.2%
20.51	STATE COURT JUDGE	1,653,640	1,616,491	1,653,391	1.2%
20.52	SOLICITOR	1,482,799	1,831,671	1,869,814	1.4%
20.53	CLERK - STATE COURT	935,975	1,181,896	1,128,429	0.9%
20.70	MAGISTRATE COURT	758,994	930,887	909,163	0.7%
20.80	PROBATE COURT	665,797	761,978	939,139	0.7%
		11,138,744	13,274,249	13,595,142	10.2%
PUBLIC SAFETY					
30.00	PUBLIC SAFETY DIRECTOR	134,496	-	-	0.0%
30.10	POLICE ADMINISTRATION	1,949,092	2,268,432	2,195,011	1.7%
30.11	CRIMINAL INVESTIGATION	1,873,204	2,097,697	2,184,751	1.6%
30.12	SPECIAL SERVICES	853,803	1,052,236	1,024,844	0.8%
30.13	SUPPORT SERVICES	925,812	1,228,335	1,243,218	0.9%
30.14	UNIFORM PATROL	9,268,229	10,897,219	10,266,736	7.7%

FY 2008-09 APPROPRIATIONS
BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2006-07 ACTUAL	FY 2007-08 AMENDED	FY 2008-09 PROPOSED	As % of Budget
PUBLIC SAFETY CONT'D					
30.20	EMS/FIRE DEPARTMENT	18,406,359	19,949,402	19,696,729	14.8%
30.30	EMA	880,410	716,033	881,263	12.6%
30.40	SHERIFF ADMINISTRATION	6,566,410	7,433,493	7,488,368	5.6%
30.40	JAIL OPERATIONS	7,183,702	9,624,044	10,482,416	7.9%
30.51	COMMUNITY SERVICE	384,828	391,051	405,758	0.3%
30.60	CORONER	112,534	146,515	145,537	0.1%
30.70	CODE ENFORCEMENT	461,828	502,502	501,833	0.4%
30.80	ANIMAL CONTROL	694,295	721,969	733,981	0.6%
		49,695,002	57,028,928	57,250,445	43.2%
PUBLIC WORKS					
40.00	PUBLIC WORKS DIRECTOR	123,760	183,596	184,887	0.1%
40.10	DOT ADMINISTRATION	3,707,723	3,576,567	3,460,659	2.6%
40.20	DOT CONSTRUCTION	541,693	2,700,378	1,945,228	1.5%
40.30	DOT SCRAPING	6,134,009	3,665,977	4,041,895	3.0%
40.80	WASTE MANAGEMENT	16,800	24,441	24,441	0.0%
40.90	FLEET SERVICES	1,135,743	1,150,087	1,234,681	0.9%
		11,659,728	11,301,046	10,891,791	8.2%
HEALTH & WELFARE					
50.10	HEALTH/WELFARE	922,029	973,330	923,330	0.7%
50.20	FAMILY/CHILD SERVICES	285,053	275,858	275,858	0.2%
50.30	CONNECTING HENRY	126,884	127,185	134,586	0.1%
50.60	LIFE MANAGEMENT	-	25,869	120,064	0.1%
50.70	TRANSIT SERVICES	1,259,896	1,152,797	1,199,281	0.9%
50.80	SENIOR CITIZENS	2,615,327	2,869,363	2,844,076	2.1%
		5,209,189	5,424,402	5,497,195	4.1%
CULTURE & RECREATION					
60.00	SOCIAL SERVICES DIRECTOR	33,905	95,733	95,539	0.1%
60.10	RECREATION	3,703,758	4,478,467	5,279,920	4.0%
60.20	LIBRARY	1,735,000	2,105,058	2,149,904	1.6%
		5,472,663	6,679,258	7,525,363	5.7%
HOUSING & DEVELOPMENT					
70.00	PLAN/DEV. DIRECTOR	149,774	325,117	197,119	0.1%
70.10	CO EXTENSION (AG)	216,233	283,508	239,283	0.2%
70.20	SOIL & WATER-NRCS	20,115	51,473	51,465	0.0%
70.30	BUILDING DEPARTMENT	2,782,345	3,008,128	2,613,899	2.0%
70.40	PLANNING & ZONING	1,029,804	968,821	959,298	0.7%
70.41	GIS	405,657	492,169	331,833	0.3%
70.50	DEVELMNT PLAN	467,503	474,299	195,148	0.1%
70.60	TRANSPORTATION PLAN	815,769	192,564	115,734	0.1%
		5,887,200	5,796,079	4,703,779	3.5%

FY 2008-09 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2006-07 ACTUAL	FY 2007-08 AMENDED	FY 2008-09 PROPOSED	As % of Budget
OTHER USES OF FUNDS					
90.25	TRANSFERS - CAPITAL ASSETS	10,825,000	1,500,000	2,000,000	1.5%
90.30	TRANSFERS - DEBT SERVICE/OUT	8,424,167	7,021,686	4,662,046	3.5%
90.70	TRANSFERS - DEV. AUTH.	354,249	370,673	351,474	0.3%
90.80	TRANSFERS - SP COURT FUND	40,000	-	-	0.0%
		19,643,416	8,892,359	7,013,520	5.3%
TOTAL EXPENDITURES		123,383,624	124,675,986	132,647,801	100.00%