

# Non-Departmental

## BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	%
						Change
Full Time Equivalent Positions	0.0	0.0	0.0	1.0	0.0	0.0%
Salaries & Benefits	\$ 258	\$ -	\$ -	\$ 126,360	\$ -	0.0%
Supplies & Services	628,313	805,289	824,300	725,429	19,011	2.4%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 628,571</b>	<b>\$ 805,289</b>	<b>\$ 824,300</b>	<b>\$ 851,789</b>	<b>\$ 19,011</b>	<b>2.4%</b>

### Financing Sources

General Fund	628,571	805,289	824,300	851,789
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## PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
Economic Development Manager	0	0	1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.0</b>

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## Animal Control Services

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100-4110

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ -
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
627 Professional Services	382,583	475,739	375,000	386,250
<b>Supplies &amp; Services Sub - Total</b>	<b>382,583</b>	<b>475,739</b>	<b>375,000</b>	<b>386,250</b>
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 382,583</b>	<b>\$ 475,739</b>	<b>\$ 375,000</b>	<b>\$ 386,250</b>

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## Economic Development

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100-4120

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ 91,379
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	34,981
<b>Salaries &amp; Benefits Sub - Total</b>	-	-	-	<b>126,360</b>
624 Advertising	54	3,500	3,500	3,605
627 Professional Services	72,023	80,000	190,000	72,100
628 Travel & Meeting	94	5,000	5,000	5,150
631 Dues & Subscriptions	-	1,250	11,000	11,330
<b>Supplies &amp; Services Sub - Total</b>	<b>72,170</b>	<b>89,750</b>	<b>209,500</b>	<b>92,185</b>
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 72,170</b>	<b>\$ 89,750</b>	<b>\$ 209,500</b>	<b>\$ 218,545</b>

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## Contingency

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100-4215

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ -
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	-	-	-	-
656 Contingency Funds	-	100,000	100,000	103,000
<b>Supplies &amp; Services Sub - Total</b>	-	<b>100,000</b>	<b>100,000</b>	<b>103,000</b>
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	-	-	-	-
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 103,000</b>

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**Miscellaneous****100-4220**

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ -
613 Extra Help	245	-	-	-
615 Total Benefits	13	-	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>258</b>	<b>-</b>	<b>-</b>	<b>-</b>
623 Postage & Freight	3	-	-	-
625 Forms & Supplies	85	-	-	-
627 Professional Services	69,921	57,000	57,000	58,710
628 Travel & Meeting	898	-	-	-
631 Dues & Subscriptions	23,717	25,000	29,000	29,870
639 Training Programs	10,499	25,000	21,000	21,630
652 Debt Service	51,384	-	-	-
660 Other Material & Supplies	17,052	32,800	32,800	33,784
<b>Supplies &amp; Services Sub - Total</b>	<b>173,560</b>	<b>139,800</b>	<b>139,800</b>	<b>143,994</b>
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 173,818</b>	<b>\$ 139,800</b>	<b>\$ 139,800</b>	<b>\$ 143,994</b>

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