

				2006 Budget	2006 Actual	2007 Estimate	% Change
GENERAL GOVERNMENT SERVICES							
<u>LEGISLATIVE COUNCIL</u>							
00-2-11-	00	130	Employer Contributions	19,780	15,893	31,450	59.00%
00-2-11-	00	151	Elected Officials Fees	112,000	126,257	204,580	82.66%
00-2-11-	00	152	Elected Officials Non-Taxable Fees	49,450	57,191	96,680	95.51%
00-2-11-	00	159	Elected Officials Convention Expenses	17,170	8,761	17,980	4.72%
00-2-11-	00	200	General Services	5,000	0	10,000	100.00%
00-2-11-	00	211	Travel and Subsistence	24,200	25,205	33,000	36.36%
00-2-11-	00	214	Membership and Conference Fees	3,930	5,113	3,930	0.00%
00-2-11-	00	500	Goods and Supplies	8,500	3,141	4,000	-52.94%
				240,030	241,561	401,620	67.32%
<u>GENERAL ADMINISTRATION</u>							
00-2-12-	02	110	Salaries and Wages	730,470	736,692	863,110	18.16%
00-2-12-	02	130	Employer Contributions	142,600	155,171	172,620	21.05%
00-2-12-	02	140	Allowances and Benefits	13,700	8,326	17,740	29.49%
00-2-12-	02	211	Travel and Subsistence	21,000	23,417	30,000	42.86%
00-2-12-	02	214	Membership and Conference Fees	2,380	3,232	1,340	-43.70%
00-2-12-	02	215	Freight and Express	500	976	1,000	100.00%
00-2-12-	02	216	Postage	13,000	14,581	16,000	23.08%
00-2-12-	02	217	Telephone and Communication	24,490	15,264	24,490	0.00%
00-2-12-	02	220	Information - Advertising, Printing, Subscriptions	32,870	34,359	33,370	1.52%
00-2-12-	02	230	Professional - Audit and Legal	33,000	32,914	55,000	66.67%
00-2-12-	02	239	Professional - Computer Programs	47,090	44,121	237,090	403.48%
00-2-12-	02	250	Contracted Services	31,680	19,697	59,110	86.58%
00-2-12-	02	260	Rentals	620	923	1,040	67.74%
00-2-12-	02	270	Licenses, Permits, Insurance	5,630	4,992	6,400	13.68%
00-2-12-	02	340	Purchases - Provincial Government	4,500	4,886	4,500	0.00%
00-2-12-	02	510	General Supplies - Stationery, Janitorial	25,530	25,130	28,650	12.22%
00-2-12-	02	520	Equipment, Furniture, etc.	39,980	41,404	118,130	195.47%
00-2-12-	02	530	Const. and Maint. Materials - Grounds, Hardware	5,000	3,205	5,000	0.00%
00-2-12-	02	540	Utilities - Water, Sewer, Gas, Electricity	33,300	26,993	33,300	0.00%
				1,207,340	1,196,282	1,707,890	41.46%
<u>ASSESSMENT SERVICES</u>							
00-2-12-	06-	110	Salaries and Wages	189,160	189,863	199,280	5.35%
00-2-12-	06-	130	Employer Contributions	38,840	36,124	39,860	2.63%
00-2-12-	06-	140	Allowances and Benefits	1,500	-	4,100	173.33%
00-2-12-	06-	211	Travel and Subsistence	18,180	13,163	15,190	-16.45%
00-2-12-	06-	214	Membership and Conference Fees	2,220	1,670	700	-68.47%
00-2-12-	06-	217	Telephone and Communications	700	671	700	0.00%
00-2-12-	06-	220	Information - Advertising, Printing, Subscriptions	400	401	600	50.00%
00-2-12-	06-	230	Professional Services	45,440	17,642	46,000	1.23%
00-2-12-	06-	250	Contracted Repairs and Maintenance - Equipment	500	0	500	0.00%
00-2-12-	06-	340	Purchases from Provincial Government	28,500	23,651	28,500	0.00%
00-2-12-	06-	510	General Goods and Supplies	3,500	3,155	3,500	0.00%
00-2-12-	06-	520	Equipment and Furniture	1,750	1,050	13,200	654.29%
				330,690	287,390	352,130	6.48%

				2006 Budget	2006 Actual	2007 Estimate	% Change
			<u>COMMON SERVICES</u>				
00-2-12-	08-	136	Workers Compensation Board	103,090	101,232	68,410	-33.64%
00-2-12-	08-	140	Allowances and Benefits	-	-	45,500	100.00%
00-2-12-	08-	153	Election Officers - PDRO, DRO	-	-	20,000	100.00%
00-2-12-	08-	210	Memberships and Fees	19,670	24,587	33,560	70.62%
00-2-12-	08-	220	Information Services - Elections, etc.	1,000	596	9,500	850.00%
00-2-12-	08-	230	Professional and Special Services	145,800	29,862	30,000	-79.42%
00-2-12-	08-	260	Rentals - Facilities	200	100	2,700	1250.00%
00-2-12-	08-	270	Licenses, Permits, Insurance	109,940	120,325	120,320	9.44%
00-2-12-	08-	510	General Goods - Election Supplies	-	-	2,500	100.00%
00-2-12-	08-	519	Goods and Supplies - Public Relations	23,600	22,094	21,000	-11.02%
00-2-12-	08-	762	Capital Contributions	15,000	36,014	25,000	66.67%
00-2-12-	08-	764	Reserve Contributions	299,730	799,730	-	-100.00%
00-2-12-	08-	770	Charitable Grants	26,930	29,376	11,430	-57.56%
00-2-12-	08-	810	Bank Charges and Short Term Interest	36,680	20,817	27,800	-24.21%
				781,640	1,184,732	417,720	-46.56%
TOTAL GENERAL GOVERNMENT SERVICES				2,559,700	2,909,965	2,879,360	12.49%
<u>PROTECTIVE SERVICES</u>							
			<u>ENFORCEMENT DEPARTMENT</u>				
00-2-21-	00-	110	Salaries and Wages	165,790	187,137	202,450	22.11%
00-2-21-	00-	130	Employer Contributions	33,300	35,075	42,510	27.66%
00-2-21-	00-	140	Allowances and Benefits	-	-	1,000	100.00%
00-2-21-	00-	210	Transportation and Communication	3,400	3,556	4,000	17.65%
00-2-21-	00-	211	Travel and Subsistence	2,000	1,019	2,400	20.00%
00-2-21-	00-	214	Membership and Conference Fees	1,030	1,185	300	-70.87%
00-2-21-	00-	220	Information - Advertising, Printing, Subscriptions	400	241	450	12.50%
00-2-21-	00-	254	Contract Repair and Maintenance - Radar, Radio	1,000	80	1,000	0.00%
00-2-21-	00-	255	Contract Repair and Maintenance - Vehicles	7,000	5,282	7,000	0.00%
00-2-21-	00-	270	Licenses, Insurance, etc.	1,780	1,669	2,814	58.09%
00-2-21-	00-	510	General Goods and Supplies	2,000	1,284	2,000	0.00%
00-2-21-	00-	512	Clothing	2,400	1,468	2,800	16.67%
00-2-21-	00-	520	Equipment and Vehicle Supplies	20,860	18,763	19,600	-6.04%
00-2-21-	00-	762	Capital Contributions	12,850	9,823	-	-100.00%
00-2-21-	00-	764	Reserve Contributions	30,530	30,525	31,220	2.26%
				284,340	297,107	319,540	12.38%
			<u>FIRE PROTECTION</u>				
00-2-23-	00-	140	Training Assistance	34,500	25,086	31,000	-10.14%
00-2-23-	00-	150	Volunteer Fire Department Services	80,760	87,831	93,260	15.48%
00-2-23-	00-	217	Telephone and Communication	3000	3,098	3,500	16.67%
00-2-23-	00-	220	Information Services	400	265	400	0.00%
00-2-23-	00-	250	Contracted Repair and Maint. - Vehicles & Equipment	16,500	23,398	29,180	76.85%
00-2-23-	00-	259	Contracted Services - Water Trucks	2,000	8,340	6,500	225.00%
00-2-23-	00-	260	Rentals - Buildings and Equipment	18,450	20,262	21,820	18.27%
00-2-23-	00-	270	Licenses and Insurance	10,370	13,600	16,520	59.31%
00-2-23-	00-	350	Purchases from Local Government	57,610	38,829	123,270	113.97%
00-2-23-	00-	520	Goods, Supplies and Equipment	137,590	126,609	124,000	-9.88%
00-2-23-	00-	521	Equipment and Vehicle Parts - Fuel	27,500	17,477	29,380	6.84%
00-2-23-	00-	540	Utilities	5,500	3,107	5,500	0.00%
00-2-23-	00-	750	Transfer to Other Local Government	-	-	-	0.00%
00-2-23-	00-	755	Transfer to Regional Fire Service	71,060	58,142	70,940	-0.17%
00-2-23-	00-	762	Capital Contributions	80,200	79,123	383,997	378.80%
00-2-23-	00-	764	Reserve Contributions	220,440	520,438	220,440	0.00%
				765,880	1,025,606	1,159,707	51.42%

				2006 Budget	2006 Actual	2007 Estimate	% Change
			<u>FIRE PROTECTION - SHARED EQUIPMENT</u>				
00-2-23-	01-	521	Shared Fire Funds - Operating Expenditures	-	-	21,710	100.00%
00-2-23-	01-	764	Shared Fire Funds - Transfer to Reserves	-	-	26,550	100.00%
				-	-	48,260	100.00%
			<u>DISASTER SERVICES</u>				
00-2-24-	00-	110	Salaries and Wages	20,920	21,168	21,360	2.10%
00-2-24-	00-	130	Employer Contributions	3,810	3,849	4,700	23.36%
00-2-24-	00-	200	Contracted General Services	6,750	7,300	6,650	-1.48%
00-2-24-	00-	500	Materials, Goods, Supplies	5,950	1,356	8,750	47.06%
00-2-24-	00-	764	Reserve Contributions	-	-	-	0.00%
				37,430	33,673	41,460	10.77%
			<u>AMBULANCE SERVICES</u>				
00-2-25-	00-	520	General Supplies & Equipment	-	-	-	0.00%
00-2-25-	00-	750	Transfer Payments to Agencies	281,520	288,887	304,450	8.15%
00-2-25-	00-	762	Capital Contributions	-	-	-	0.00%
00-2-25-	00-	764	Reserve Contributions	45,500	45,500	10,500	-76.92%
				327,020	334,387	314,950	-3.69%
			<u>ANIMAL CONTROL</u>				
00-2-26-	08-	200	Animal Control (Dog Control)	8,000	7,853	8,000	0.00%
00-2-26-	08-	510	Goods and Supplies (Dog Control)	400	192	400	0.00%
				8,400	8,045	8,400	0.00%
			<u>SAFETY SERVICES</u>				
00-2-26-	13-	110	Salaries and Wages	48,150	44,476	51,620	7.21%
00-2-26-	13-	130	Employer Contributions	9,650	7,360	10,320	6.94%
00-2-26-	13-	200	Contracted General Services	7,500	7,424	9,500	26.67%
00-2-26-	13-	217	Telephone and Communication	980	635	900	-8.16%
00-2-26-	13-	500	Materials, Goods, Supplies	5,800	5,480	5,800	0.00%
				72,080	65,375	78,140	8.41%
TOTAL PROTECTIVE SERVICES				1,495,150	1,764,193	1,970,460	31.79%

				2006 Budget	2006 Actual	2007 Estimate	% Change
			<u>PUBLIC WORKS</u>				
00-2-32-	00-	110	Salaries and Wages	600,850	607,588	660,630	9.95%
00-2-32-	00-	115	Wages - Construction Operations	898,980	729,317	957,865	6.55%
00-2-32-	00-	116	Wages - Maintenance Operations	1,405,560	1,345,718	1,413,160	0.54%
00-2-32-	00-	117	Wages - Shop Operations	539,420	516,896	618,700	14.70%
00-2-32-	00-	130	Employer Contributions	562,680	500,979	657,060	16.77%
00-2-32-	00-	140	Allowances and Benefits	17,400	9,498	19,975	14.80%
00-2-32-	00-	211	Travel and Subsistence	84,000	75,605	87,930	4.68%
00-2-32-	00-	214	Memberships and Conference Fees	860	721	285	-66.86%
00-2-32-	00-	215	Freight and Express	6,500	5,629	6,500	0.00%
00-2-32-	00-	217	Telephone and Postage	16,000	12,669	16,000	0.00%
00-2-32-	00-	220	Information Services - Advertising, Printing	5,000	4,368	5,000	0.00%
00-2-32-	00-	232	Professional Services - Legal	5,000	2,749	5,000	0.00%
00-2-32-	00-	233	Engineering and Consultants	87,000	26,995	47,000	-45.98%
00-2-32-	00-	239	Surveying	36,000	16,688	36,000	0.00%
00-2-32-	00-	250	Contract Building Maintenance	-	-	20,000	100.00%
00-2-32-	00-	251	Contracted Program - Seal Coat	181,250	180,381	220,000	21.38%
00-2-32-	00-	252	Contracted Program - Gravel	504,650	524,978	893,820	77.12%
00-2-32-	00-	253	Utility and Pipeline Alterations	31,000	20,521	26,000	-16.13%
00-2-32-	00-	254	Contracted Bridge Projects	85,800	-	147,600	72.03%
00-2-32-	00-	255	Purchased Repair and Maint. - Vehicles and Equipment	90,000	87,609	90,000	0.00%
00-2-32-	00-	258	Railway Maintenance	11,500	9,888	11,500	0.00%
00-2-32-	00-	259	Contracted Equipment Hiring	404,480	217,619	383,350	-5.22%
00-2-32-	00-	263	Rentals - Equipment	45,500	911	30,500	-32.97%
00-2-32-	00-	264	Rentals - Land (Stockpiles)	2,000	1,500	2,000	0.00%
00-2-32-	00-	270	Licenses, Insurance, Damage Claims	65,330	59,003	68,920	5.50%
00-2-32-	00-	511	Consumable Supplies - Shop	35,500	43,854	35,500	0.00%
00-2-32-	00-	512	Clothing - Shop	9,000	7,679	9,000	0.00%
00-2-32-	00-	520	Equipment and Furniture	-	-	2,000	100.00%
00-2-32-	00-	521	Fuel, Oil and Antifreeze	1,448,510	1,117,987	1,477,750	2.02%
00-2-32-	00-	522	Tires, Batteries, Accessories	79,000	55,373	90,000	13.92%
00-2-32-	00-	523	Equipment and Vehicle Parts, Steel, etc.	320,000	302,245	320,000	0.00%
00-2-32-	00-	524	Shop Tools and Equipment	17,000	21,700	32,900	93.53%
00-2-32-	00-	525	Safety Supplies	20,000	19,325	20,000	0.00%
00-2-32-	00-	530	Bridge Materials	12,000	1,871	12,000	0.00%
00-2-32-	00-	531	Const. and Maint. Materials - Dust Control/Salt	405,000	365,100	548,750	35.49%
00-2-32-	00-	532	Const. and Maint. Materials (Crop Damage, Acquis, Backslope)	173,100	86,379	303,100	75.10%
00-2-32-	00-	534	Const. and Maint. Materials - Sand and Gravel	111,000	111,724	10,000	-90.99%
00-2-32-	00-	535	Const. and Maint. Materials - Asphalt Repair	40,000	5,045	40,000	0.00%
00-2-32-	00-	536	Const. and Maint. Materials - Fencing Materials	60,000	26,192	60,000	0.00%
00-2-32-	00-	537	Const. and Maint. Materials - Culverts	130,000	126,827	150,000	15.38%
00-2-32-	00-	538	Const. and Maint. Materials - Blades	151,840	137,113	171,900	13.21%
00-2-32-	00-	539	Const. and Maint. Materials - Signs	40,000	43,697	125,000	212.50%
00-2-32-	00-	540	Utilities	59,080	54,689	59,080	0.00%
00-2-32-	00-	544	Street Lighting	22,700	26,232	31,190	37.40%
00-2-32-	00-	762	Capital Contributions	1,479,970	1,460,061	1,764,980	19.26%
00-2-32-	00-	764	Reserve Contributions	3,381,981	4,130,706	4,998,990	47.81%
00-2-32-	35-	257	Subdivision Projects	500,000	197,875	569,514	13.90%
00-2-32-	36-	257	Milton Road/Clive	2,134,630	1,781,572	-	-100.00%
00-2-32-	39-	257	Otto Road	-	-	1,005,652	100.00%
00-2-32-	40-	257	Jarvis Bay	-	-	255,310	100.00%
00-2-32-	41-	257	Eckville West	-	-	575,267	100.00%
00-2-32-	42-	257	Duckett Road	-	-	1,606,461	100.00%
TOTAL PUBLIC WORKS				16,317,071	15,081,074	20,699,139	26.86%

				2006	2006	2007	%
				Budget	Actual	Estimate	Change
WATER SUPPLY AND DISTRIBUTION							
HAMLET OF MIRROR							
00-2-41-	00-	110	Salaries & Wages	46,340	68,848	60,760	31.12%
00-2-41-	00-	130	Employer Contributions	9,270	11,829	12,150	31.07%
00-2-41-	00-	140	Allowances and Benefits	2,500	350	2,000	-20.00%
00-2-41-	00-	200	Contract Services - Water	3,300	3,565	3,300	0.00%
00-2-41-	00-	211	Travel & Subsistence	2,500	4,921	6,900	176.00%
00-2-41-	00-	215	Telephone, Freight, Postage	5,100	4,683	5,100	0.00%
00-2-41-	00-	250	Repair & Maintenance - Water Systems	30,000	25,013	55,000	83.33%
00-2-41-	00-	260	Rentals	1,900	1,900	1,900	0.00%
00-2-41-	00-	270	Licenses, Permits, Insurance	1,850	1,606	1,650	-10.81%
00-2-41-	00-	510	Goods and Supplies	3,560	1,809	3,735	4.92%
00-2-41-	00-	520	Small Tools & Equipment	2,000	162	500	-75.00%
00-2-41-	00-	521	Fuel, Oil, Antifreeze	1,800	344	-	-100.00%
00-2-41-	00-	531	Water - Chemicals and Salt	16,000	25,532	20,000	25.00%
00-2-41-	00-	540	Utilities	21,000	19,052	21,000	0.00%
00-2-41-	00-	762	Capital Contributions	-	2,296	-	0.00%
00-2-41-	00-	764	Reserve Contributions	145,310	-	16,285	-88.79%
00-2-41-	00-	831	Interest on Long Term Debt	2,510	1,891	1,770	-29.48%
00-2-41-	00-	832	Current Portion of Long Term Debt	6,210	6,208	6,950	11.92%
00-2-41-	00-	920	Uncollectible Utilities	2,500	2,075	-	-100.00%
SUB TOTAL WATER SUPPLY AND DISTRIBUTION				303,650	182,085	219,000	-27.88%
WATER SUPPLY AND DISTRIBUTION - OTHER							
00-2-41-	01-	110	Wages - Water Line Operation	-	660	2,440	100.00%
00-2-41-	01-	130	Employer Contributions	-	69	480	100.00%
00-2-41-	01-	211	Travel & Subsistence	-	1,790	610	100.00%
00-2-41-	01-	230	Professional Services - Water Studies	146,730	92,600	25,000	-82.96%
00-2-41-	01-	770	Transfer Payments to Organizations	59,850	70,294	144,880	142.07%
SUB TOTAL WATER SUPPLY AND DISTRIBUTION - OTHER				206,580	165,414	173,410	100.00%
TOTAL WATER SUPPLY AND DISTRIBUTION				510,230	347,499	392,410	-23.09%
SANITARY SEWAGE SERVICE							
00-2-42-	00-	110	Salaries and Wages	12,300	9,265	17,930	45.77%
00-2-42-	00-	130	Employer Contributions	2,710	2,652	3,590	32.47%
00-2-42-	00-	140	Allowances and Benefits	1,000	-	500	-50.00%
00-2-42-	00-	200	Contract Services - Sewer	77,600	38,224	2,000	-97.42%
00-2-42-	00-	211	Travel & Subsistence	350	-	1,450	314.29%
00-2-42-	00-	215	Telephone, Postage, Freight	1,380	1,299	1,380	0.00%
00-2-42-	00-	250	Repair and Maintenance - Sewage System	25,000	12,100	28,000	12.00%
00-2-42-	00-	270	Licenses, Permits, Insurance	150	107	150	0.00%
00-2-42-	00-	510	Goods and Supplies	240	310	320	33.33%
00-2-42-	00-	540	Utilities	2,500	2,246	2,500	0.00%
00-2-42-	00-	762	Capital Contributions	18,750	-	18,750	0.00%
00-2-42-	00-	764	Reserve Contributions	17,830	14,158	7,640	-57.15%
TOTAL SANITARY SEWAGE SERVICE				159,810	80,362	84,210	-47.31%
WASTE COLLECTION and DISPOSAL							
00-2-43-	00-	200	General Services	82,950	10,012	82,950	0.00%
00-2-43-	00-	750	L.R.S.W.A. Transfer Payments	426,040	441,484	441,480	3.62%
				508,990	451,496	524,430	

				2006	2006	2007	%
				Budget	Actual	Estimate	Change
HAMLET OF MIRROR - WASTE COLLECTION							
00-2-43-	01-	110	Salaries and Wages	1,040	1,027	1,130	8.65%
00-2-43-	01-	130	Employer Contributions	160	272	280	75.00%
00-2-43-	01-	200	Contract Services - Garbage	20,010	13,935	19,870	-0.70%
00-2-43-	01-	764	Reserve Contributions	-	6,193	-	0.00%
				21,210	21,427	21,280	0.33%
TOTAL WASTE COLLECTION and DISPOSAL				530,200	472,923	545,710	2.93%
FAMILY and COMMUNITY SUPPORT SERVICES							
<u>F.C.S.S. BOARD</u>							
00-2-51-	01-	150	Elected Officials Fees	400	400	400	0.00%
00-2-51-	01-	500	Goods and Supplies	100	100	100	0.00%
				500	500	500	0.00%
<u>F.C.S.S. ADMINISTRATION</u>							
00-2-51-	02-	110	Salaries and Wages	7,360	7,286	8,340	13.32%
00-2-51-	02-	130	Employer Contributions	1,100	1,140	1,330	20.91%
00-2-51-	02-	200	General Services				
				8,460	8,426	9,670	14.30%
<u>F.C.S.S. PROGRAMS</u>							
00-2-51-	04-	200	General Services	59,730	56,654	63,340	6.04%
00-2-51-	04-	750	Transfer to Other Local Governments	262,500	268,920	265,000	0.95%
				322,230	325,574	328,340	1.90%
CEMETERIES							
00-2-56-	00-	200	Contract Services	12,000	8,744	22,000	83.33%
00-2-56-	00-	510	Goods & Supplies - Cemeteries	500	500	500	0.00%
00-2-56-	00-	750	Transfer Payments - Lacombe/Mirror	2,000	-	2,000	0.00%
00-2-56-	00-	770	Operating Grants	2,950	2,950	2,950	0.00%
				17,450	12,194	27,450	57.31%
TOTAL PUBLIC HEALTH WELFARE SERVICES				348,640	346,693	365,960	4.97%

				2006 Budget	2006 Actual	2007 Estimate	% Change
PLANNING and DEVELOPMENT							
00-2-61-	00-	110	Salaries and Wages	364,690	331,240	444,610	21.91%
00-2-61-	00-	130	Employer Contributions	90,960	76,728	89,020	-2.13%
00-2-61-	00-	140	Allowances and Benefits	5,000	2,939	17,000	240.00%
00-2-61-	00-	150	SDAB Members Remuneration	112,480	85,963	11,910	-89.41%
00-2-61-	00-	152	Non-Taxable Fees	55,540	40,148	-	-100.00%
00-2-61-	00-	159	SDAB Members Convention Expense	-	655	240	0.00%
00-2-61-	00-	211	Travel and Subsistence	26,690	24,141	23,390	-12.36%
00-2-61-	00-	214	Membership Fees	13,550	7,519	1,550	-88.56%
00-2-61-	00-	217	Telephone and Communication	1,000	707	1,250	25.00%
00-2-61-	00-	220	Advertising, Printing, Subscriptions	47,800	33,461	57,800	20.92%
00-2-61-	00-	230	Professional Fees	310,000	215,098	403,000	30.00%
00-2-61-	00-	260	Rentals - Public Hearings	2,500	2,007	3,000	20.00%
00-2-61-	00-	500	Goods and Supplies	7,000	5,098	9,500	35.71%
00-2-61-	00-	764	Reserve Contributions	10,000	83,527	-	-100.00%
TOTAL PLANNING and DEVELOPMENT				1,047,210	909,231	1,062,270	1.44%
AGRICULTURAL SERVICES							
00-2-62-	00-	110	Salaries	119,240	117,281	124,100	4.08%
00-2-62-	00-	115	Wages	150,860	170,165	178,190	18.12%
00-2-62-	00-	130	Employer Contributions	40,290	44,052	53,980	33.98%
00-2-62-	00-	140	Allowances & Benefits	3,500	1,028	10,020	186.29%
00-2-62-	00-	151	Committee Members Fees	14,560	7,040	15,210	4.46%
00-2-62-	00-	152	Committee Members Fees - Non Taxable	4,970	1,279	3,540	-28.77%
00-2-62-	00-	159	Committee Member - Convention Expense	8,110	9,333	11,900	46.73%
00-2-62-	00-	200	General Services (Extension Account)	3,500	1,403	3,500	0.00%
00-2-62-	00-	211	Travel & Subsistence	45,970	44,595	50,530	9.92%
00-2-62-	00-	214	Membership Fees	7,520	4,275	-	-100.00%
00-2-62-	00-	217	Telephone & Communication	2,900	3,174	2,900	0.00%
00-2-62-	00-	220	Information Services - Advertising, Printing	17,300	17,587	17,300	0.00%
00-2-62-	00-	250	Contract Services	25,000	3,080	25,000	0.00%
00-2-62-	00-	255	Contract Repair - Vehicles & Equipment	10,000	12,800	17,000	70.00%
00-2-62-	00-	270	Insurance & Licenses	1,910	1,624	2,080	8.90%
00-2-62-	00-	510	Goods and Supplies	2,500	3,565	2,500	0.00%
00-2-62-	00-	520	Equipment	3,000	2,207	2,000	-33.33%
00-2-62-	00-	521	Fuel and Lube	32,860	27,829	29,840	-9.19%
00-2-62-	00-	522	Tires	9,000	7,495	5,000	-44.44%
00-2-62-	00-	523	Equipment and Vehicle Parts	23,000	23,255	41,000	78.26%
00-2-62-	00-	530	Chemicals	70,000	59,895	70,000	0.00%
00-2-62-	00-	531	Pest Control Supplies	2,000	2,146	2,000	0.00%
00-2-62-	00-	534	Goods and Supplies - Trees	2,500	2,819	2,500	0.00%
00-2-62-	00-	762	Capital Contributions	-	-	-	0.00%
00-2-62-	00-	764	Reserve Contributions	99,220	99,220	116,240	17.15%
TOTAL AGRICULTURAL SERVICES				699,710	667,148	786,330	12.38%

				2006 Budget	2006 Actual	2007 Estimate	% Change
LAND AND DEVELOPMENT							
00-2-66-	00-	200	General Services	-	-	157,500	100.00%
00-2-66-	00-	764	Reserve Contribution	-	-	10,000	100.00%
TOTAL LAND AND DEVELOPMENT				-	-	167,500	
RECREATIONAL and CULTURAL SERVICES							
00-2-72-	00-	200	General Services	602,500	589,509	358,750	-40.46%
00-2-72-	00-	215	Telephone, Postage, Freight	-	-	-	0.00%
00-2-72-	00-	250	Repair and Maintenance - Recreation	2,500	743	2,500	0.00%
00-2-72-	00-	270	Licenses, Permits, Insurance	680	839	2,160	217.65%
00-2-72-	00-	510	Goods & Supplies	2,000	-	2,000	0.00%
00-2-72-	00-	540	Utilities	3,000	3,769	4,000	33.33%
00-2-72-	00-	750	Transfers to Other Local Governments	414,580	390,166	421,180	1.59%
00-2-72-	00-	762	Capital Contributions	-	-	201,343	0.00%
00-2-72-	00-	764	Transfer to Reserves	303,066	803,065	213,020	-29.71%
SCHOOL FACILITIES							
00-2-72-	10-	750	Transfers to Other Local Government	-	-	-	0.00%
				1,328,326	1,788,091	1,204,953	-9.29%
TOTAL RECREATIONAL and CULTURAL SERVICES				1,328,326	1,788,091	1,204,953	-9.29%
REQUISITION TRANSFERS							
00-2-81-	00-	741	School Foundation	9,606,190	9,606,190	9,710,421	1.09%
00-2-81-	00-	755	Hospital	-	-	-	0.00%
00-2-81-	00-	756	Seniors Foundation	345,580	332,094	295,130	-14.60%
TOTAL REQUISITION TRANSFERS				9,951,770	9,938,284	10,005,551	0.54%
OTHER							
00-2-97-	00-	763	Transfer to Allowances	-	-	-	0.00%
00-2-97-	00-	764	Transfer to Reserves	-	1,427,423	250,000	100.00%
00-2-97-	00-	920	Cancellation Uncollectable Accounts	-	38,745	-	0.00%
00-2-97-	00-	990	Other (Requisition Collected in Advance)	-	-	-	0.00%
TOTAL OTHER				-	1,466,168	250,000	100.00%
TOTAL EXPENDITURES				34,947,817	35,771,631	40,413,853	15.64%
UNALLOCATED/SURPLUS						-	
GRAND TOTAL EXPENDITURES				34,947,817	35,771,631	40,413,853	15.64%