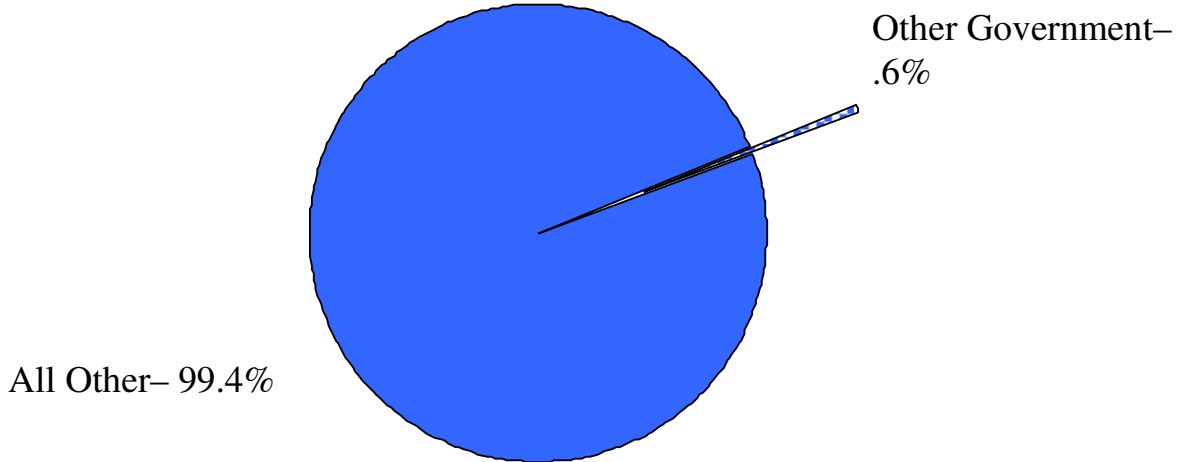


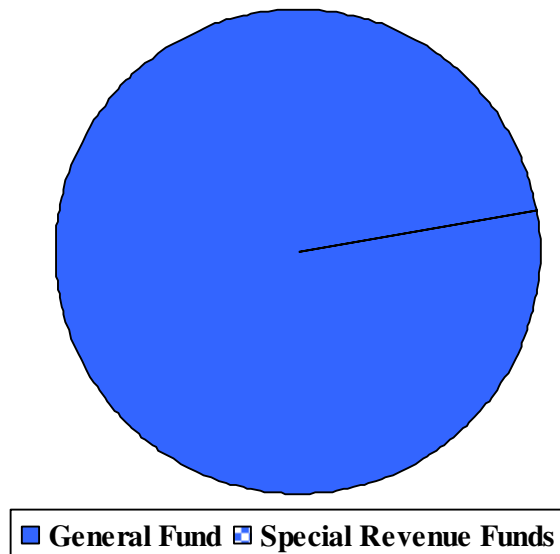
Other Government Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

Other Government Expenditures by Fund Type



Function Statement

This department records the estimated costs for insurance (mainly general liability) on department's general fund not charged directly.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Expenditures					
Personnel Services					
Other Services & Charges	\$99,322	\$107,577	\$119,565	\$156,542	\$174,100
Total Expenditures	\$99,322	\$107,577	\$119,565	\$156,542	\$174,100

Function Statement

The Contingency budget was established to allow flexibility in the County's budget by providing a of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and Board of Commissioners.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Expenditures					
Debt Service				\$25,000	\$553,236
Total Expenditures				\$25,000	\$553,236

Budget Highlights:

The 2007 budget amount is in compliance with the County's financial policy, approved by the Board 1995, that recommends annual contingency amounts of 1 to 2% of the general fund's actual expenditures for the most recently completed audit.

Function Statement

The Equipment Pool budget in the General Fund was established to provide funds for equipment not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for cost excess of the planned amount.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges					\$100,000
Total Expenditures					\$100,000

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. If funds are needed, the budget is moved to the receiving department.