

COUNTY NAME: BUENA VISTA	NOTICE OF PUBLIC HEARING -- BUDGET ESTIMATE Fiscal Year July 1, 2007 - June 30, 2008	CO NO: 11
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The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year 2007/2008 County budget as follows:

Meeting Date: March 13, 2007	Meeting Time: 11:00 a.m.	Meeting Location: Public Meeting Room, Courthouse, Storm Lake
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice is a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Average annual percentage changes between FY2005/2006 Actual and FY2007/2008 Budget amounts for Taxes Levied on Property, Other County TIF Tax Revenues, and for each of the ten Expenditure Classes must be published. Expenditure classes proposing FY2007/2008 Budget amounts but having no FY2005/2006 Actual amounts, are designated "NEW".

County Web Site (if available): www.co.buena-vista.ia.us	County Telephone Number: 712-749-2542
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Iowa Department of Management Form 630 (Publish) (01/08/2007)		Budget 2007/2008	Re-estimated 2006/2007	Actual 2005/2006	Average Annual % Change
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	6,436,844	6,065,722	6,012,303	3.47%
Less: Uncollected Delinquent Taxes - Levy Year	2	32,963	30,328	14,238	
Less: Credits to Taxpayers	3	233,819	290,064	288,074	
Net Current Property Taxes	4	6,170,062	5,745,330	5,709,991	
Delinquent Property Tax Revenue	5	2,700	3,653	2,443	
Penalties, Interest & Costs on Taxes	6	41,300	41,200	46,605	
Other County Taxes/TIF Tax Revenues	7	902,422	989,618	768,168	8.39%
Intergovernmental	8	4,794,752	5,323,480	5,172,934	
Licenses & Permits	9	27,416	26,595	27,763	
Charges for Service	10	536,555	526,000	634,396	
Use of Money & Property	11	262,693	401,929	232,138	
Miscellaneous	12	356,653	62,645	645,442	
Subtotal Revenues	13	13,094,553	13,120,450	13,239,880	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	4,203,975	5,981,438	213,000	
Operating Transfers In	15	1,668,830	1,694,235	2,107,772	
Proceeds of Fixed Asset Sales	16	500	36,500	21,507	
Total Revenues & Other Sources	17	18,967,858	20,832,623	15,582,159	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	2,276,206	2,274,384	2,096,235	4.20%
Physical Health and Social Services	19	1,124,871	1,109,196	991,822	6.50%
Mental Health, MR & DD	20	1,669,736	1,625,408	1,386,498	9.74%
County Environment and Education	21	680,795	681,386	634,471	3.59%
Roads & Transportation	22	3,887,525	3,764,765	4,483,679	-6.89%
Government Services to Residents	23	563,352	541,316	482,416	8.06%
Administration	24	1,259,885	1,121,075	1,006,815	11.86%
Nonprogram Current	25	34,800	36,724	79,334	-33.77%
Debt Service	26	1,304,052	898,606	1,351,615	-1.78%
Capital Projects	27	1,401,750	6,836,224	1,461,021	-2.05%
Subtotal Expenditures	28	14,202,972	18,889,084	13,973,906	
Other Financing Uses:					
Operating Transfers Out	29	1,668,830	1,694,235	2,107,772	
Refunded Debt/Payments to Escrow	30	4,203,975	489,825	0	
Total Expenditures & Other Uses	31	20,075,777	21,073,144	16,081,678	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(1,107,919)	(240,521)	(499,519)	
Beginning Fund Balance - July 1,	33	4,428,676	4,669,197	5,168,716	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Reserved	35	0	0	0	
Fund Balance - Unreserved/Designated	36	150,000	0	0	
Fund Balance - Unreserved/Undesignated	37	3,170,757	4,428,676	4,669,197	
Total Ending Fund Balance - June 30,	38	3,320,757	4,428,676	4,669,197	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	<u>5,169,248</u>	Urban Areas:	<u>7.40518</u>
Rural Only Levies*:	<u>1,267,596</u>	Rural Areas:	<u>10.52595</u>
Special District Levies*:	<u>0</u>	Additional for Special District:	<u>0.00000</u>
TIF Tax Revenues:	<u>0</u>		
Utility Replacmnt. Excise Tax:	<u>221,715</u>	Date:	<u>02/19/07</u>

Explanation of any significant items in the budget:
Line 7: Iowa Dept. of Revenue has provided an estimate of increased local option sales tax revenues.
Line 18: Communications Center, Jail, Emergency Management, Hazmat, Law Library, Detention.
Line 19: Sanitarian, Public Health, General & Veterans Assistance, Veterans Services, Homecare & Substance Abuse.
Line 20: Services to the Mentally Ill and Mentally Retarded.
Line 23: Voting equipment maintenance, Driver License Examiner 5 days/wk plus DL Clerk.
Line 24: LEC building operation.
Line 25: (FY'06 included Clay Regional Water project)
Line 26: Includes BVRMC GO Bonds, LEC GO Bonds, Capital Projects debt.
Line 27: Most of LEC construction expense to be completed in FY'07.

Iowa Department of Management
Form 600

NOTICE OF PUBLIC HEARING
THE BUENA VISTA COUNTY BOARD OF SUPERVISORS INTENDS TO LEVY A GENERAL BASIC
PROPERTY TAX RATE WHICH EXCEEDS STATUTORY MAXIMUM

The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the General Assembly.

Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	<u>\$3.55541</u>
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	<u>\$3.50000</u>
General Basic Tax Dollars to be Generated in Excess of Maximum:	<u>\$50,000</u>

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

Driver License services, available from the County Treasurer's Department, provide a substantial benefit to county residents providing the convenience of not having to go out of county for the services. To provide more prompt service with less waiting time, and a more secure testing environment, one additional staff person will be employed, with vehicle testing available 5 days a week.

To make services more available to Buena Vista County Veterans, the county will employ a Veterans Services Director. Office hours will be 5 days per week. These services will be jointly funded through a state grant and matching property taxes

PROPOSED BUENA VISTA COUNTY BUDGET SUMMARY

		General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	TOTALS			
							Budget 2007/2008 (F)	Re-estimated 2006/2007 (G)	Actual 2005/2006 (H)	
REVENUES & OTHER FINANCING SOURCES										
Taxes Levied on Property	1	3,607,512	1,784,628		1,044,704		6,436,844	6,065,722	6,012,303	1
Less: Uncollected Delinquent Taxes - Levy Year	2	17,748	8,277		6,938		32,963	30,328	14,238	2
Less: Credits to Taxpayers	3	168,600	0		65,219		233,819	290,064	288,074	3
Net Current Property Taxes	4	3,421,164	1,776,351		972,547		6,170,062	5,745,330	5,709,991	4
Delinquent Property Tax Revenue	5	1,800	350		550		2,700	3,653	2,443	5
Penalties, Interest & Costs on Taxes	6	41,300					41,300	41,200	46,605	6
Other County Taxes/TIF Tax Revenues	7	133,718	729,841	0	38,863	0	902,422	989,618	768,168	7
Intergovernmental	8	737,982	3,990,551	0	66,219	0	4,794,752	5,323,480	5,172,934	8
Licenses & Permits	9	23,466	3,950	0	0	0	27,416	26,595	27,763	9
Charges for Service	10	458,125	78,430	0	0	0	536,555	526,000	634,396	10
Use of Money & Property	11	222,275	30,095	10,323	0	0	262,693	401,929	232,138	11
Miscellaneous	12	289,753	66,900	0	0	0	356,653	62,645	645,442	12
Subtotal Revenues	13	5,329,583	6,676,468	10,323	1,078,179	0	13,094,553	13,120,450	13,239,880	13
Other Financing Sources:										
General Long-Term Debt Proceeds	14	0	0	0	4,203,975	0	4,203,975	5,981,438	213,000	14
Operating Transfers In	15	61,602	1,607,228	0	0	0	1,668,830	1,694,235	2,107,772	15
Proceeds of Fixed Asset Sales	16	500	0	0	0	0	500	36,500	21,507	16
Total Revenues & Other Sources	17	5,391,685	8,283,696	10,323	5,282,154	0	18,967,858	20,832,623	15,582,159	17
EXPENDITURES & OTHER FINANCING USES										
Operating:										
Public Safety and Legal Services	18	1,992,243	283,963			0	2,276,206	2,274,384	2,096,235	18
Physical Health and Social Services	19	1,109,871	15,000			0	1,124,871	1,109,196	991,822	19
Mental Health, MR & DD	20	0	1,669,736			0	1,669,736	1,625,408	1,386,498	20
County Environment and Education	21	357,173	323,622			0	680,795	681,386	634,471	21
Roads & Transportation	22	4,000	3,883,525			0	3,887,525	3,764,765	4,483,679	22
Government Services to Residents	23	558,352	5,000			0	563,352	541,316	482,416	23
Administration	24	1,239,885	20,000			0	1,259,885	1,121,075	1,006,815	24
Nonprogram Current	25	34,800	0			0	34,800	36,724	79,334	25
Debt Service	26	69,150	0		1,234,902	0	1,304,052	898,606	1,351,615	26
Capital Projects	27	277,250	824,500	300,000		0	1,401,750	6,836,224	1,461,021	27
Subtotal Expenditures	28	5,642,724	7,025,346	300,000	1,234,902	0	14,202,972	18,889,084	13,973,906	28
Other Financing Uses:										
Operating Transfers Out	29	168,184	1,500,646	0	0	0	1,668,830	1,694,235	2,107,772	29
Refunded Debt/Payments to Escrow	30	0	0	0	4,203,975	0	4,203,975	489,825	0	30
Total Expenditures & Other Uses	31	5,810,908	8,525,992	300,000	5,438,877	0	20,075,777	21,073,144	16,081,678	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(419,223)	(242,296)	(289,677)	(156,723)	0	(1,107,919)	(240,521)	(499,519)	32
Beginning Fund Balance - July 1,	33	960,145	2,958,928	299,644	209,959	0	4,428,676	4,669,197	5,168,716	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	0	0	0	0	0	34
Fund Balance - Reserved	35	0	0	0	0	0	0	0	0	35
Fund Balance - Unreserved/Designated	36	112,500	37,500	0	0	0	150,000	0	0	36
Fund Balance - Unreserved/Undesignated	37	428,422	2,679,132	9,967	53,236	0	3,170,757	4,428,676	4,669,197	37
Total Ending Fund Balance - June 30,	38	540,922	2,716,632	9,967	53,236	0	3,320,757	4,428,676	4,669,197	38

Proposed tax rate per \$1,000 valuation for County purposes: 7.40518 urban areas; 10.52595 rural areas; 0.00000 additional for special district, if any.
 This line and the next line reserved for notes: _____

REVENUES DETAIL

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)	
TAXES LEVIED ON PROPERTY	1	2,477,374	1,130,138	517,032	1,267,596	0			1,044,704		6,436,844	6,065,722	6,012,303	1
LESS: UNCOLL. DEL. TAXES LEVY YEAR	2	12,194	5,554	1,939	6,338				6,938		32,963	30,328	14,238	2
LESS: CREDITS TO TAXPAYERS	3	116,200	52,400						65,219		233,819	290,064	288,074	3
=1000 NET CURRENT PROPERTY TAXES	*4	2,348,980	1,072,184	515,093	1,261,258	0			972,547		6,170,062	5,745,330	5,709,991	*4
1010 DELINQ. PROPERTY TAX REVENUE	*5	1,000	800	250	100				550		2,700	3,653	2,443	*5
11xx PENALTIES, INT. & COSTS ON TAXES	*6	41,300									41,300	41,200	46,605	*6
OTHER COUNTY TAXES/TIF REVENUES:														
12xx Other County Taxes	7	2,800	1,300	475	105				1,665		6,345	5,763	5,752	7
13xx Local Option Taxes	8				269,745			404,617			674,362	776,872	559,411	8
14xx Gambling Taxes	9										0		0	9
15xx TIF Tax Revenues	10										0		0	10
16xx Utility Replacement Excise Taxes	11	89,015	40,603	18,578	36,321	0			37,198		221,715	206,983	203,005	11
Subtotal (lines 7 - 11)	*12	91,815	41,903	19,053	306,171	0	0	404,617	0	38,863	902,422	989,618	768,168	*12
INTERGOVERNMENTAL REVENUE:														
20xx State Shared Revenues	13	600					2,655,515				2,656,115	2,672,602	2,732,914	13
21xx State Replacements Against Levied Taxes	14	116,200	52,400	19,150	58,400				65,219		311,369	290,064	264,699	14
22xx Other State Tax Replacements	15	1,713	806	614,770	500				972		618,761	618,346	618,381	15
23xx, 24xx State/Federal Pass-thru Revenues	16	86,953		89,389							176,342	171,460	273,645	16
25xx Contributions From Other														
Intergovernmental Units	17	66,600	37,000	500	4,652		10,000				118,752	147,396	306,643	17
26xx, 27xx State Grants and Entitlements	18	181,550	4,900	386,500				11,100			584,050	671,251	526,462	18
28xx Federal Grants and Entitlements	19	189,150					140,000				329,150	752,173	450,001	19
29xx Payments in Lieu of Taxes	20	65	45	20	55				28		213	188	189	20
Subtotal (lines 13 - 20)	*21	642,831	95,151	1,110,329	63,607	0	2,805,515	11,100	0	66,219	4,794,752	5,323,480	5,172,934	*21
3xxx LICENSES & PERMITS	*22	23,466			750		3,200				27,416	26,595	27,763	*22
4xxx, 5xxx CHARGES FOR SERVICE	*23	457,025	1,100	7,000	1,400		49,000	21,030			536,555	526,000	634,396	*23
6xxx USE OF MONEY & PROPERTY	*24	222,275					17,000	13,095	10,323		262,693	401,929	232,138	*24
8xxx MISCELLANEOUS	*25	289,753		6,500	6,300		53,000	1,100			356,653	62,645	645,442	*25
Total Revenues*	26	4,118,445	1,211,138	1,658,225	1,639,586	0	2,927,715	450,942	10,323	1,078,179	13,094,553	13,120,450	13,239,880	26
OTHER FINANCING SOURCES:														
OPERATING TRANSFERS IN:														
9000 From General Basic	27						106,582				106,582	156,008	486,069	27
9020 From Rural Services Basic	28						1,098,146				1,098,146	1,074,092	1,045,712	28
90xx From Other Budgetary Funds	29	61,602					402,500				464,102	464,135	575,991	29
Subtotal (lines 27 - 29)	30	61,602	0	0	0	0	1,607,228	0	0	0	1,668,830	1,694,235	2,107,772	30
91xx PROCEEDS/GEN LONG-TERM DEBT	31									4,203,975	4,203,975	5,981,438	213,000	31
92xx PROCEEDS/GEN FIXED ASSET SALES	32	500									500	36,500	21,507	32
Total Revenues and Other Sources	33	4,180,547	1,211,138	1,658,225	1,639,586	0	4,534,943	450,942	10,323	5,282,154	18,967,858	20,832,623	15,582,159	33
BEGINNING FUND BALANCE JULY 1,	34	612,925	347,220	367,047	191,871	953	1,876,080	522,977	299,644	209,959	4,428,676	4,669,197	5,168,716	34
TOTAL RESOURCES	35	4,793,472	1,558,358	2,025,272	1,831,457	953	6,411,023	973,919	309,967	5,492,113	23,396,534	25,501,820	20,750,875	35
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	19,150	58,400	0		0		0	77,550	0	(23,375)	36

SERVICE AREA 0

County Name: BUENA VISTA County No: 11

02/19/07 0

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)		
NONPROGRAM CURRENT EXPENDITURES															
0010 - County Farm Operations	1	34,800										34,800	36,724	34,214	1
0020 - Interest on Short-Term Debt	2											0		0	2
0030 - Other Nonprogram Current	3											0		45,120	3
0040 - Other County Enterprises	4											0		0	4
TOTAL - NONPROGRAM CURRENT	5	34,800	0	0	0	0	0	0		0		34,800	36,724	79,334	5
LONG-TERM DEBT SERVICE															
0100 - Principal	6	55,000										860,150	570,000	950,297	6
0110 - Interest	7	14,150										374,752	328,606	401,318	7
TOTAL - LONG-TERM DEBT SERVICE	8	69,150	0	0	0	0	0	0		0		1,234,902	898,606	1,351,615	8
CAPITAL PROJECTS															
0200 - Roadway Construction	9					810,000								782,610	9
0210 - Conservation Land Acquisition/Development	10							2,500				2,500	22,750	24,000	10
0220 - Other Capital Projects	11	276,050	1,200						12,000	300,000		589,250	5,046,974	654,411	11
TOTAL - CAPITAL PROJECTS	12	276,050	1,200	0	0	810,000	14,500	300,000		0		1,401,750	6,836,224	1,461,021	12
EXPENDITURES SUMMARY															
- Total Public Safety and Legal Services	13	1,470,190	522,053	0	283,963	0	0	0				2,276,206	2,274,384	2,096,235	13
- Total Physical Health and Social Services	14	919,022	190,849	0	0	0	0	15,000				1,124,871	1,109,196	991,822	14
- Total Mental Health, MR & DD	15	0	0	1,669,736	0	0	0	0				1,669,736	1,625,408	1,386,498	15
- Total County Environment and Education	16	323,703	33,470	0	323,122	0	0	500				680,795	681,386	634,471	16
- Total Roads & Transportation	17	4,000	0	0	0	3,883,525	0	0				3,887,525	3,764,765	4,483,679	17
- Total Governmental Services to Residents	18	325,468	232,884	0	5,000	0	0	0				563,352	541,316	482,416	18
- Total Administration	19	858,304	381,581	0	0	0	0	20,000				1,259,885	1,121,075	1,006,815	19
- Total Nonprogram Current Expenditures	20	34,800	0	0	0	0	0	0				34,800	36,724	79,334	20
- Total Long-Term Debt Service	21	69,150	0	0	0	0	0	0				1,234,902	898,606	1,351,615	21
- Total Capital Projects	22	276,050	1,200	0	0	810,000	14,500	300,000		0		1,401,750	6,836,224	1,461,021	22
TOTAL - ALL EXPENDITURES (lines13-24)	23	4,280,687	1,362,037	1,669,736	612,085	0	4,693,525	50,000	300,000	1,234,902	0	14,202,972	18,889,084	13,973,906	23
OTHER BUDGETARY FINANCING USES															
OPERATING TRANSFERS OUT															
- To General Supplemental	24											0		0	24
- To Rural Services Supplemental	25											0		0	25
- To Secondary Roads	26	106,582			1,098,146			402,500				1,607,228	1,581,370	1,609,394	26
- To Other Budgetary Funds	27		61,602									61,602	112,865	498,378	27
TOTAL OPERATING TRANSFERS OUT	28	106,582	61,602	0	1,098,146	0	0	402,500	0	0		1,668,830	1,694,235	2,107,772	28
REFUNDED DEBT/PAYMENTS TO ESCROW	29											4,203,975	489,825		29
Increase (Decrease) In Reserves (GAAP Budgets)	30											0			30
Fund Balance - Reserved	31											0			31
Fund Balance - Unreserved/Designated	32	112,500			37,500							150,000			32
Fund Balance - Unreserved/Undesignated	33	293,703	134,719	355,536	83,726	953	1,717,498	521,419	9,967	53,236	0	3,170,757	4,428,676	4,669,197	33
TOTAL ENDING FUND BALANCE - JUNE 30,	34	406,203	134,719	355,536	121,226	953	1,717,498	521,419	9,967	53,236	0	3,320,757	4,428,676	4,669,197	34
TOTAL REQUIREMENTS (23+28+29-30+34)	35	4,793,472	1,558,358	2,025,272	1,831,457	953	6,411,023	973,919	309,967	5,492,113	0	23,396,534	25,501,820	20,750,875	35

9.5% 9.9% 21.3% 19.8% 36.6%

**LONG TERM DEBT SCHEDULE
GENERAL OBLIGATION BONDS, TIF BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS**

This area, lines 1 through 20, is for Countywide Debt Service

FY 2007/2008

Project Name (A)	Amount of Issue (B)	Date Certified To County Auditor (format: XX/XX/XX) (C)	Principal Due 2007/2008 (D)	Interest Due 2007/2008 +(E)	Bond Registration Due 2007/2008 +(F)	Total Obligation Due 2007/2008 =(G)	Amount Paid by Other Funds & Debt Service Fund Balance -(H)	Current Year Utility Replacement & Debt Service Taxes =(I)
1 BVRMC	4,525,000	04/19/05	340,000	133,154	530	473,684	0	473,684
2 DREDGE	575,000	01/16/03	55,000	14,150	0	69,150	69,150	0
3 CAPITAL PROJECTS LOAN (5%?)	630,000	03/01/07	355,150	35,515	0	390,665	153,000	237,665
4 LEC	4,800,000	03/14/06	165,000	205,023	530	370,553	0	370,553
5						0		0
6						0		0
7						0		0
8						0		0
9						0		0
10						0		0
11						0		0
12						0		0
13						0		0
14						0		0
15						0		0
16						0		0
17						0		0
18						0		0
19						0		0
20						0		0
TOTALS FOR COUNTYWIDE DEBT SERVICE:			915,150	387,842	1,060	1,304,052	222,150	1,081,902

This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service

21						0		0
22						0		0
23						0		0
24						0		0
25						0		0
TOTALS FOR PARTIAL COUNTY DEBT SERVICE:			0	0	0	0	0	0

**SERVICE AREA 1
 PUBLIC SAFETY AND LEGAL SERVICES**

County Name: BUENA VISTA

County No: 11
 02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)		
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services	1	231,249	53,087		283,963					568,299	556,153	563,727	1
1010 - Investigations	2									0		0	2
1020 - Unified Law Enforcement	3									0		0	3
1030 - Contract Law Enforcement	4	40,706	12,553							53,259	71,218	58,404	4
1040 - Law Enforcement Communications	5	316,635	79,779							396,414	423,295	356,315	5
1050 - Adult Correctional Services	6	426,382	81,506							507,888	504,020	444,273	6
1060 - Administration	7	168,592	43,633							212,225	178,268	216,822	7
Subtotal	8	1,183,564	270,558	0	283,963	0	0	0	0	1,738,085	1,732,954	1,639,541	8
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	9	237,151	39,675							276,826	273,383	238,460	9
1110 - Medical Examinations	10	36,475	900							37,375	37,390	36,826	10
1120 - Child Support Recovery	11									0		0	11
Subtotal	12	273,626	40,575	0	0	0	0	0	0	314,201	310,773	275,286	12
EMERGENCY SERVICES													
1200 - Ambulance Services	13	13,000								13,000	12,964	11,775	13
1210 - Emergency Management	14		49,020							49,020	57,020	40,000	14
1220 - Fire Protection and Rescue Services	15									0		0	15
1230 - E911 Service Board	16									0		0	16
Subtotal	17	13,000	49,020	0	0	0	0	0	0	62,020	69,984	51,775	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	18									0		0	18
1410 - Research & Other Assistance	19		14,000							14,000	13,800	9,440	19
1420 - Bailiff Services	20									0		0	20
Subtotal	21	0	14,000	0	0	0	0	0	0	14,000	13,800	9,440	21
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	22		5,300							5,300	7,300	6,110	22
1510 - (Reserved)	23												23
1520 - Detention Services	24		140,000							140,000	137,000	111,632	24
1530 - Court Costs	25									0		0	25
1540 - Service of Civil Papers	26		1,000							1,000	1,000	936	26
Subtotal	27	0	146,300	0	0	0	0	0	0	146,300	145,300	118,678	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution	28									0		0	28
1610 - Juvenile Representation Services	29									0	1,573	0	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		1,600							1,600		1,515	30
Subtotal	31	0	1,600	0	0	0	0	0	0	1,600	1,573	1,515	31
TOTAL - PUBLIC SAFETY & LEGAL SERVICE	32	1,470,190	522,053	0	283,963	0	0	0	0	2,276,206	2,274,384	2,096,235	33

**SERVICE AREA 3
 PHYSICAL HEALTH & SOCIAL SERVICES**

County Name: BUENA VISTA

County No: 11
 02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)	
PHYSICAL HEALTH SERVICES PROGRAM												
3000 - Personal & Family Health Services	1						15,000		15,000	15,000	0	1
3010 - Communicable Disease Prevention & Control Services	2								0		0	2
3020 - Sanitation	3	109,460	28,226						137,686	123,957	99,788	3
3040 - Health Administration	4	472,307	91,291						563,598	535,084	549,777	4
3050 - Support of Hospitals	5								0		0	5
Subtotal	6	581,767	119,517	0	0	0	15,000	0	716,284	674,041	649,565	6
SERVICES TO POOR PROGRAM												
3100 - Administration	7		6,905						6,905	73,494	65,264	7
3110 - General Welfare Services	8	68,386							68,386	28,561	15,635	8
3120 - Care in County Care Facility	9	26,950							26,950		0	9
Subtotal	10	95,336	6,905	0	0	0	0	0	102,241	102,055	80,899	10
SERVICES TO MILITARY VETERANS PROGRAM												
3200 - Administration	11	54,086	4,806						58,892	33,466	30,698	11
3210 - General Services to Veterans	12	14,900							14,900	14,900	12,303	12
Subtotal	13	68,986	4,806	0	0	0	0	0	73,792	48,366	43,001	13
CHILDREN'S & FAMILY SERVICES PROGRAM												
3300 - Youth Guidance	14		10,000						10,000	40,000	21,378	14
3310 - Family Protective Services	15								0		0	15
3320 - Services for Disabled Children	16								0		0	16
Subtotal	17	0	10,000	0	0	0	0	0	10,000	40,000	21,378	17
SERVICES TO OTHER ADULTS PROGRAM												
3400 - Services to the Elderly	18	148,472	27,013						175,485	199,480	159,622	18
3410 - Other Social Services	19	24,461							24,461	24,461	22,211	19
Subtotal	20	172,933	27,013	0	0	0	0	0	199,946	223,941	181,833	20
CHEMICAL DEPENDENCY PROGRAM												
3500 - Treatment Services	21		7,300						7,300	5,485	2,898	21
3510 - Preventive Services	22		15,308						15,308	15,308	12,248	22
Subtotal	23	0	22,608	0	0	0	0	0	22,608	20,793	15,146	23
TOTAL-PHYSICAL HEALTH & SOCIAL SER	24	919,022	190,849	0	0	0	15,000	0	1,124,871	1,109,196	991,822	24

SERVICE AREA 4
MENTAL HEALTH, MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

County Name: BUENA VISTA

County No: 11
02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)	
SERVICES TO PERSONS WITH:												
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS	1		486,136						486,136	495,439	308,567	1
41XX - CHRONIC MENTAL ILLNESS	2		238,600						238,600	212,969	236,054	2
42XX - MENTAL RETARDATION	3		933,000						933,000	905,000	830,534	3
43XX - OTHER DEVELOPMENTAL DISABILITIES	4		12,000						12,000	12,000	11,343	4
TOTAL - MENTAL HEALTH, MR & DD	5	0	1,669,736	0	0	0	0	0	1,669,736	1,625,408	1,386,498	5

**SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION**

County Name: BUENA VISTA

County No: 11
02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)		
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation	1								0		0	1	
6010 - Weed Eradication	2			47,053					47,053	44,184	33,965	2	
6020 - Solid Waste Disposal	3			151,728					151,728	151,041	150,188	3	
6030 - Environmental Restoration	4			3,450					3,450	2,937	5,799	4	
Subtotal	5	0	0	202,231	0	0	0	0	202,231	198,162	189,952	5	
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	6	150,528	33,470						183,998	186,242	156,692	6	
6110 - Maintenance & Operations	7	55,100		2,500			500		58,100	43,550	41,725	7	
6120 - Recreation & Environmental Educ.	8	3,000							3,000	2,500	2,000	8	
Subtotal	9	208,628	33,470	2,500	0	0	500	0	245,098	232,292	200,417	9	
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter	10								0		0	10	
6210 - Animal Bounties & State Apiarist Expenses	11	1,000		200					1,200	1,200	1,413	11	
Subtotal	12	1,000	0	200	0	0	0	0	1,200	1,200	1,413	12	
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls	13			34,021					34,021	63,007	89,628	13	
6310 - Housing Rehabilitation & Develop.	14								0		0	14	
6320 - Economic Development	15	88,875		12,500					101,375	101,525	39,311	15	
Subtotal	16	88,875	0	46,521	0	0	0	0	135,396	164,532	128,939	16	
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries	17			71,670					71,670	60,000	54,250	17	
6410 - Historic Preservation	18	5,200							5,200	5,200	3,750	18	
6420 - Fair & 4-H Clubs	19	20,000							20,000	20,000	20,750	19	
6430 - Fairgrounds	20								0		0	20	
6440 - Memorial Halls	21								0		0	21	
6450 - Other Educational Services	22								0		35,000	22	
Subtotal	23	25,200	0	71,670	0	0	0	0	96,870	85,200	113,750	23	
TOTAL - COUNTY ENVIRONMENT & EDUC	24	323,703	33,470	0	323,122	0	0	500	680,795	681,386	634,471	24	

**SERVICE AREA 7
 ROADS & TRANSPORTATION**

County Name: BUENA VISTA

County No: 11
 02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM												
7000 - Administration	1	4,000				171,375			175,375	172,540	155,245	1
7010 - Engineering	2					246,650			246,650	245,005	224,322	2
Subtotal	3	4,000	0	0	0	418,025	0	0	422,025	417,545	379,567	3
ROADWAY MAINTENANCE PROGRAM												
7100 - Bridges & Culverts	4					84,000			84,000	87,000	37,218	4
7110 - Roads	5					1,602,000			1,602,000	1,504,000	2,379,400	5
7120 - Snow & Ice Control	6					255,000			255,000	222,000	207,600	6
7130 - Traffic Controls	7					147,500			147,500	157,500	97,902	7
7140 - Road Clearing	8					87,500			87,500	97,500	114,619	8
Subtotal	9	0	0	0	0	2,176,000	0	0	2,176,000	2,068,000	2,836,739	9
GENERAL ROADWAY EXPENDITURES PROGRAM												
7200 - New Equipment	10					245,000			245,000	312,500	309,004	10
7210 - Equipment Operations	11					876,000			876,000	796,220	780,135	11
7220 - Tools, Materials & Supplies	12					91,000			91,000	86,000	104,860	12
7230 - Real Estate & Buildings	13					77,500			77,500	84,500	73,374	13
Subtotal	14	0	0	0	0	1,289,500	0	0	1,289,500	1,279,220	1,267,373	14
MASS TRANSIT PROGRAM												
7300 - Air Transportation	15								0		0	15
7310 - Ground Transportation	16								0		0	16
Subtotal	17	0	0	0	0	0	0	0	0	0	0	17
TOTAL - ROADS & TRANSPORTATION	18	4,000	0	0	0	3,883,525	0	0	3,887,525	3,764,765	4,483,679	18

**SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS**

County Name: BUENA VISTA

County No: 11
02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)		
REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1	99,074							99,074	101,975	88,558	1	
8010 - Local Elections	2	35,407							35,407	52,323	34,495	2	
8020 - Township Officials	3			5,000					5,000	5,390	3,252	3	
Subtotal	4	0	134,481	0	5,000	0	0	0	139,481	159,688	126,305	4	
STATE ADMINISTRATIVE SERVICES													
8100 - Motor Vehicle Registrations & Licensing	5	204,834	67,825						272,659	227,621	140,403	5	
8110 - Recording of Public Documents	6	120,634	30,578						151,212	154,007	215,708	6	
Subtotal	7	325,468	98,403	0	0	0	0	0	423,871	381,628	356,111	7	
TOTAL - GOVERNMENT SERVICES TO RESIDENTS	8	325,468	232,884	0	5,000	0	0	0	563,352	541,316	482,416	8	

**SERVICE AREA 9
 ADMINISTRATION**

County Name: BUENA VISTA

County No: 11
02/19/07 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)	
POLICY & ADMINISTRATION PROGRAM												
9000 - General County Management	1	154,545	54,123						208,668	194,034	183,050	1
9010 - Administrative Management Services	2	143,852	46,889						190,741	183,274	167,839	2
9020 - Treasury Management Services	3	140,563	31,153						171,716	166,835	151,434	3
9030 - Other Policy & Administration	4	66,865	500						67,365	65,031	57,792	4
Subtotal	5	505,825	132,665	0	0	0	0	0	638,490	609,174	560,115	5
CENTRAL SERVICES PROGRAM												
9100 - General Services	6	260,524	25,955					20,000	306,479	218,496	178,668	6
9110 - Data Processing Services	7	84,955							84,955	73,865	48,072	7
Subtotal	8	345,479	25,955	0	0	0	0	20,000	391,434	292,361	226,740	8
RISK MANAGEMENT SERVICES PROGRAM												
9200 - Tort Liability	9	2,000	48,618						50,618	49,202	46,228	9
9210 - Safety of Workplace	10		160,294						160,294	153,633	172,027	10
9220 - Fidelity of Public Officers	11		14,049						14,049	11,705	1,705	11
9230 - Unemployment Compensation	12	5,000							5,000	5,000	0	12
Subtotal	13	7,000	222,961	0	0	0	0	0	229,961	219,540	219,960	13
TOTAL - ADMINISTRATION	14	858,304	381,581	0	0	0	0	20,000	1,259,885	1,121,075	1,006,815	14

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
400X - INFORMATION AND EDUCATION SERVICES				
4003 - Information and Referral	1			
4004 - Consultation	2	140,326	140,326	3,875
4005 - Public Education Services	3			
4006 - Academic Services	4			
Subtotal - Information and Education Services	5	140,326	140,326	3,875
401X - GENERAL ADMINISTRATION				
4011 - Direct Administration	6	69,719	67,538	59,015
4012 - Purchased Administration	7			
Subtotal - General Administration	8	69,719	67,538	59,015
402X - COORDINATION SERVICES				
4021 - Case Management				
- 374 Case Management - Medicaid Match	9	213,441	204,225	206,490
- 375 Case Management - 100% County	10			871
- 399 Other	11			
4022 - Services Management	12			
Subtotal - Coordination Services	13	213,441	204,225	207,361
403X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4031 - Transportation (Non-Sheriff)	14			
4032 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4033 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	0	0	0
404X - TREATMENT SERVICES				
4041 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28	150	150	3,483
- 307 In-Home Nursing	29			
- 399 Other	30			
4042 - Psychotherapeutic Treatment				
- 305 Outpatient	31	30,500	47,700	13,038
- 309 Partial Hospitalization	32			
- 399 Other	33			
4043 - Evaluation	34	6,000	7,000	7,258
4044 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	36,650	54,850	23,779

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
4050 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41			
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44			
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	0	0	0
406X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4063 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			
- 399 Other	55			
4064 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4065 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	0	0	0
407X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4071 - State Mental Health Institutes				
- 319 Inpatient	71	18,000	20,000	8,500
- 399 Other	72			
4072 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4073 - Other Public/Private Hospitals				
- 319 Inpatient	75	2,000	1,000	360
- 399 Other	76			
4074 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78	2,000	2,000	1,638
- 393 Legal Representation for Commitment	79	2,500	4,000	2,577
- 395 Mental Health Advocates	80	1,500	1,500	1,462
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	26,000	28,500	14,537
TOTAL 40XX - SERVICES TO PERSONS WITH MENTAL ILLNESS (SHEETS 1 & 2)	83	486,136	495,439	308,567

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
410X - INFORMATION AND EDUCATION SERVICES				
4103 - Information and Referral	1			
4104 - Consultation	2			
4105 - Public Education Services	3			
4106 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
411X - GENERAL ADMINISTRATION				
4111 - Direct Administration	6			
4112 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
412X - COORDINATION SERVICES				
4121 - Case Management				
- 374 Case Management - Medicaid Match	9	1,500	1,000	
- 375 Case Management - 100% County	10			1,420
- 399 Other	11			
4122 - Services Management	12		11,319	124,507
Subtotal - Coordination Services	13	1,500	12,319	125,927
413X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4131 - Transportation (Non-Sheriff)	14	4,000	4,100	5,254
4132 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4133 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	4,000	4,100	5,254
414X - TREATMENT SERVICES				
4141 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30			
4142 - Psychotherapeutic Treatment				
- 305 Outpatient	31	300	150	
- 309 Partial Hospitalization	32			
- 399 Other	33			
4143 - Evaluation	34			
4144 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36	2,000	2,500	3,316
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	2,300	2,650	3,316

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
4150 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41	73,000	73,000	31,424
- 364 Job Placement Services	42			
- 367 Adult Day Care	43	3,000	3,000	1,560
- 368 Supported Employment Services	44	6,000	5,000	1,142
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	82,000	81,000	34,126
416X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4163 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48	47,000	47,000	31,263
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			
- 399 Other	55			
4164 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57	90,000	55,000	
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4165 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			33,601
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	137,000	102,000	64,864
417X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4171 - State Mental Health Institutes				
- 319 Inpatient	71	10,000	10,000	2,181
- 399 Other	72			
4172 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4173 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4174 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78	1,000	500	281
- 393 Legal Representation for Commitment	79	800	400	105
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	11,800	10,900	2,567
TOTAL 41XX - SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS (SHEETS 3 & 4)	83	238,600	212,969	236,054

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
420X - INFORMATION AND EDUCATION SERVICES				
4203 - Information and Referral	1			
4204 - Consultation	2			
4205 - Public Education Services	3			
4206 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
421X - GENERAL ADMINISTRATION				
4211 - Direct Administration	6			
4212 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
422X - COORDINATION SERVICES				
4221 - Case Management				
- 374 Case Management - Medicaid Match	9	20,000	18,000	
- 375 Case Management - 100% County	10			20,374
- 399 Other	11			
4222 - Services Management	12			
Subtotal - Coordination Services	13	20,000	18,000	20,374
423X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4231 - Transportation (Non-Sheriff)	14	18,000	12,000	33,240
4232 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18	4,000	2,000	4,439
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4233 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	22,000	14,000	37,679
424X - TREATMENT SERVICES				
4241 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30			
4242 - Psychotherapeutic Treatment				
- 305 Outpatient	31			
- 309 Partial Hospitalization	32			
- 399 Other	33			
4243 - Evaluation	34			
4244 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	0	0	0

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
4250 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41	140,000	140,000	107,071
- 364 Job Placement Services	42			
- 367 Adult Day Care	43	20,000	18,000	12,629
- 368 Supported Employment Services	44	16,000	15,000	3,052
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	176,000	173,000	122,752
426X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4263 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54	300,000	300,000	263,100
- 399 Other	55			
4264 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61	415,000	400,000	
- 399 Other	62			
4265 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			5,216
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			381,413
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	715,000	700,000	649,729
427X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4271 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4272 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4273 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4274 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	0	0	0
TOTAL 42XX - SERVICES TO PERSONS WITH MENTAL RETARDATION (SHEETS 5 & 6)	83	933,000	905,000	830,534

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
430X - INFORMATION AND EDUCATION SERVICES				
4303 - Information and Referral	1			
4304 - Consultation	2			
4305 - Public Education Services	3			
4306 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
431X - GENERAL ADMINISTRATION				
4311 - Direct Administration	6			
4312 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
432X - COORDINATION SERVICES				
4321 - Case Management				
- 374 Case Management - Medicaid Match	9	1,000	1,000	
- 375 Case Management - 100% County	10			844
- 399 Other	11			
4322 - Services Management	12			
Subtotal - Coordination Services	13	1,000	1,000	844
433X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4331 - Transportation (Non-Sheriff)	14			
4332 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4333 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	0	0	0
434X - TREATMENT SERVICES				
4341 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30			
4342 - Psychotherapeutic Treatment				
- 305 Outpatient	31			
- 309 Partial Hospitalization	32			
- 399 Other	33			
4343 - Evaluation	34			
4344 - Rehabilitative Treatment Programs				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	0	0	0

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2007/2008 (K)	Re-estimated 2006/2007 (L)	Actual 2005/2006 (M)
4350 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41	11,000	11,000	10,499
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44			
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	11,000	11,000	10,499
436X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4363 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			
- 399 Other	55			
4364 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4365 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	0	0	0
437X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4371 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4372 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4373 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4374 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	0	0	0
TOTAL 43XX - SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES (SHEETS 7 & 8)	83	12,000	12,000	11,343
GRAND TOTAL -- SERVICE AREA 4	84	1,669,736	1,625,408	1,386,498