

PUBLIC NOTICE

CALL FOR A SPECIAL MEETING OF THE BLOUNT COUNTY BOARD OF COMMISSIONERS TO BE HELD AT THE BLOUNT COUNTY COURTHOUSE IN MARYVILLE, TENNESSEE, ON TUESDAY, JULY 5, 2005, AT 7:00 P.M.

Pursuant to and in accordance with the authority vested in me by Tennessee Code Annotated § 5-5-105, I hereby call the Board of County Commissioners of Blount County, Tennessee, to meet in special session on the 5th day of July, 2005, at 7:00 P.M. at the Blount County Courthouse in Maryville, Tennessee, to consider and act upon the following:

1. Budget appeals.
2. Resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2005, and ending June 30, 2006.
3. Resolution setting tax rate for fiscal year 2005-2006.
4. Resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006.

June 22, 2005

APPROVED:

DR. ROBERT L. RAMSEY
Commission Chairman

ATTEST:

ROY CRAWFORD. JR.
County Clerk

BEVERLEY D. WOODRUFF
County Executive

To: **The Honorable Blount County Commission**
 From: **David R. Bennett**
 Date: **July 5, 2005**
 Re: **Appeals to FY 05-06 Budget**

The following appeals are based on the FY 05-06 Budget recommended by the finance committee as of July 1, 2005. (***tax rates are rounded up to the nearest ten thousandths**)

	<u>Appeals</u>	<u>*Tax Rate</u>
<u>General Fund</u>		
<u>Sheriff's Office</u>		
CC# 053900-Other Admin of Justice	\$ 9,711	.0005
CC# 054110-Sheriff	\$693,308	.0357
CC# 054112-Highway Safety Grant	\$ 67,130	.0035
CC# 054113-SRO- Sheriff	\$ 10,357	.0006
CC# 054114-Community Policing Grant	\$ 53,161	.0028
CC# 054116-Drug Control	\$ 1,594	.0001
CC# 054117-SRO	\$ 27,229	.0015
CC# 054120-Domestic Violence-State	\$ 1,639	.0001
CC# 054130-Domestic Violence-Federal	\$ 1,519	.0001
CC# 054150-Drug Enforcement	\$ 7,994	.0005
CC# 054210-Jail	\$579,749	.0298
CC# 054220-Workhouse	\$ 391	.0001
CC# 054240-Juvenile Services	\$ 81,885	.0042
CC# 64000-Litter & Trash Collection	\$ 14,065	.0008
Total for Sheriff's Office	\$1,549,732	.0797

	<u>Appeals</u>	<u>*Tax Rate</u>
<u>General Fund</u>		
<u>County Buildings</u>		
CC# 051800-County Buildings	\$ 53,180	.0028
CC# 051801-Co. Bldgs –Old Library	\$183,478	.0095
CC# 091190-Line 518000	\$ 48,941	.0026
Total for County Buildings	\$ 285,599	.0147
<u>Property Assessor</u>		
CC# 051210-Board of Equalization	\$ 8,000	.0005
CC# 052310-Reappraisal Program	\$ 74,559	.0039
Total for Property Assessor	\$ 82,559	.0043
<u>Circuit Court Clerk</u>		
CC# 053100-Circuit Court	\$ 14,243	.0008
CC# 053120-Circuit Court Clerk	\$116,421	.0060
CC# 053300-General Sessions Court	\$ 43,210	.0023
CC# 053500-Juvenile Court	\$ 14,708	.0008
Total for Circuit Court Clerk	\$188,582	.0097

	<u>Appeals</u>	<u>*Tax Rate</u>
<u>General Fund</u>		
<u>Various Cost Centers</u>		
CC# 051600-Reg. of Deeds	\$ 5,058	.0003
CC# 052400-Trustee	\$ 6,990	.0004
CC# 053610-Public Defender	\$ 12,596	.0007
CC# 054410-Emergency Mgmt.	\$ 30,140	.0016
CC# 055900-Environmental	\$ 5,867	.0003
CC# 056700-Parks & Recreation	\$ 36,350	.0019
CC# 057100-Agriculture Extension	\$ 14,157	.0008
CC# 057500-Soil Conservation	\$ 10,341	.0006
CC# 058110-Tourism	\$ 61,939	.0032
CC# 058120-Industrial Board	\$ 5,470	.0003
CC# 058190-Visitor's Center	\$ 4,305	.0003
CC# 058300-Veterans Affairs	\$ 244	.0001
Total for Various Cost Centers	\$193,457	.0100
<u>Special Agencies</u>		
Blount County Sister City Organization	\$ 5,000	.0003
Foothills Community Development Corp.	\$ 30,000	.0016
Sam Houston Memorial Association	\$ 2,000	.0001
Sate of Tn Dept. of Agriculture-Forestry	\$ 1,500	.0001
Total for Special Agencies	\$ 38,500	.0020
Total for General Fund	\$2,338,429	.1202

	<u>Appeals</u>	<u>*Tax Rate</u>
<u>Fund 101 & 131 Salary Supplements</u>		
CC# 053120-Circuit Court Clerk	\$ 6,505	.0004
CC# 053420-Clerk & Master	\$ 6,505	.0004
CC# 054110-Sheriff	\$ 7,157	.0004
CC# 061000-Highway	\$ 7,157	.0004
Total for Salary Supplements	\$ 27,324	.0014

Highway

CC# 68000-Capital Outlay	\$1,300,000	.0668
Total for Highway	\$1,300,000	.0668

Schools

General Fund	\$4,750,900	.3737
Total for Schools	\$4,750,900	.3737

Recap:

General Fund Total Appeals	\$2,358,596	.1212
Highway Total Appeals	\$1,307,157	.0672
Schools Total Appeals	\$4,750,900	.3737
Overall Adjustment to Tax Rate	\$8,416,653	.5621
New Tax Rate	\$2.99	

cc: jtalbott/budget file FY 05-06

#054410 - Em. mgmt.



**Blount County EMA
Department of Homeland Security
MEMORANDUM**

Date: June 21, 2005
To: The Honorable Blount County Commission
From: Kelley A. Mure, Blount County EMA, Dept. of Homeland Security,
(BCEMA/DHS), Director

Revenue Summary:

\$1,224,736.00 generated by the BCEMA/DHS 05-06:

Homeland Security Exercise Grant	\$ 25,000.00
Hazard Mitigation Grant	\$ 17,913.00
Hazardous Materials Emergency Planning Grant	\$ 7,000.00
Homeland Security (04-05) Equipment/Training Grant	\$550,946.00
EMA Assistance Grant (TEMA 04-05)	\$ 16,921.00
Homeland Security (05-06) Equipment/Training Grant	\$518,079.00
Department of Justice Grant	\$ 40,747.00
EMA Assistance Grant (TEMA 05-06)	\$ 16,921.00
City of Maryville EMA contract	\$ 13,086.00*
City of Alcoa EMA contract	\$ 13,123.00*

*contract based on total amount of BCEMA/DHS approved budget; amount would be increased if BCEMA/DHS budget is increased.

I wish to appeal the following items for my FY 05-06 Budget:

Line Item 320 Dues & Memberships

Explanation: The 05-06 budget allocates \$450.00 towards dues and memberships. However; the cost of membership in recommended professional organizations at a minimum is \$1695.00. Membership in these organizations provide technical assistance, on-line access to pertinent information relative to carrying out the mission of BCEMA/DHS, and allows staff to participate in required training at the reduced "member" cost.

Line Item 330 Lease Payments

Explanation: The 05-05 budget allocates \$900.00 towards lease payments. The cost of current lease payments for a copy machine is \$1500.00. The current budget allocation is not adequate to cover the amount required by the current contract.

Line Item 349 Printing-Stationary and Forms

Explanation: The 05-06 budget allocates \$450.00 for printing, stationary, and forms. BCEMA/DHS is charged with ensuring the County's compliance with Presidential Directives 5 & 8. These directives mandate compliance with the National Incident Management System (NIMS) which requires standardized training, incident response including reporting and forms, and a myriad of other requirements. BCEMA/DHS is also required to update the Blount County Emergency Management Plan annually. The current amount budgeted is not adequate to cover this cost alone. **FAILURE TO COMPLY WITH NIMS WILL RESULT IN THE LOSS OF ALL FEDERAL FUNDING FOR THE COUNTY.** BCEMA/DHS cannot meet its obligation to ensure compliance with the current allotted funds. BCEMA/DHS requested \$3,000.00 to print the materials necessary to train more than 1500 responders in Introductory, Basic, Intermediate, and Advanced ICS.

Line Item 355 Travel

Explanation: The current budget allocates \$1,350.00 for travel. This amount would not cover the cost of travel to attend required training and participation in required activities such as meeting/committees/and work groups that occur both in-state and out of state. Participation in required and recommended meetings, activities, symposiums, and conferences ensure the BCEMA/DHS is kept current on new legislation, training, and certification. It also facilitates quality relationships with our state and federal partners who allocate hundreds of thousands of dollars to our County each year. BCEMA/DHS requests \$4,500.00 for 05-06 Line Item 355.

Line Item 356 Tuition

Explanation: The current budget allocates \$810.00 towards tuition. This amount is not sufficient to cover the cost of required training. BCEMA/DHS is charged with ensuring the County's compliance with Presidential Directives 5 & 8. These directives mandate compliance with the National Incident Management System (NIMS) which requires standardized training, incident response including reporting and forms, and a myriad of other requirements. **FAILURE TO COMPLY WITH NIMS WILL RESULT IN THE LOSS OF ALL FEDERAL FUNDING FOR THE COUNTY.** BCEMA/DHS cannot meet its obligation to ensure compliance with the current allotted funds. BCEMA/DHS requests \$2,400.00 for tuition.

Line Item 399 Other Contracted Services

Explanation: The current budget allocates \$630.00 for other contracted services. This amount is not adequate to cover the cost of monthly Homeland Security Council Meetings and other contracted services which may be required. BCEMA/DHS had

requested 5,200.00 but can eliminate some of the required meetings and requests \$1,200.00 for 05-06.

Line Item 411 Data Processing Supplies

Explanation: The current budget allocates \$270.00 for duplicating supplies. This line item covers the cost of cartridges for printers. The minimum cost to replace the cartridges one time is approximately \$1,000.00 . BCEMA/DHS had requested \$1,800.00 to cover this cost and the expected increase in cost due volume of in-house printing that will result from compliance with Presidential Directives 8 and 9.

Line Item 414 Duplicating Supplies

Explanation: The current budget reduced the amount for duplicating supplies from \$2,500.00 to \$900.00 This line item is for toner, paper and other duplicating supplies necessary to carry out the mission of BCEMA/DHS as it relates to training. As mandated in the Blount County Emergency Management Plan, and Title 58 of the Tennessee Code, the primary responsibility for training of local emergency personnel and citizens rests with the local government, specifically, Emergency Management . BCEMA/DHS cannot meet this mandate without the funding necessary to accomplish this task. At a minimum, BCEMA/DHS requests that this line item not be reduced.

Line Item 432 Library Books

Explanation: As mandated in the Blount County Emergency Management Plan, and Title 58 of the Tennessee Code, the primary responsibility for training of local emergency personnel and citizens rests with the local government, specifically, Emergency Management. This line item the cost to provide the current Emergency Response Guidebook for hazardous Materials Incidents as well as Emergency Response to Terrorism Job Aid to the County's first responders. The 05-06 reduced this line item to 0. Without funding this line item, first responders will not be provided with this critical information.

Line Item 435 Office Supplies

Explanation: During emergency situations, certain agencies are required to relocate their center of control to the Blount County Emergency Operations Center (EOC). During large-scale emergencies, the EOC becomes the local command post for the duration of the crisis. BCEMA/DHS is responsible for maintaining the EOC is a state of readiness to sustain 24 hours a day operations. However, no money has ever been budgeted toward this mandated responsibility. The 05-05 budget allocates \$540.00 for office supplies. This is not adequate to ensure the continuity of operations. At present, there is no cache of supplies in the EOC \$2,100.00 is needed to purchase the necessary supplies to do so. In addition, as mandated in the Blount County Emergency Management Plan, and Title 58 of the Tennessee Code, the primary responsibility for training of local emergency personnel and citizens rests with the local government, specifically, Emergency Management. In addition, Presidential Directives 5 & 8 require that all first response personnel (EMA, Law Enforcement, Fire, EMS, Public Health, Public Works, 9-1-1) meet minimum training standards in the Incident Management System and well as the

National Incident Management System. This will result in a significant increase in the type and amount of office supplies that will be needed.

Line Item 457 In-service Staff Development

Explanation: As mandated in the Blount County Emergency Management Plan, and Title 58 of the Tennessee Code, the primary responsibility for training of local emergency personnel and citizens rests with the local government, specifically, Emergency Management. In addition, Presidential Directives 5 & 8 require that all first response personnel (EMA, Law Enforcement, Fire, EMS, Public Health, Public Works, 9-1-1) meet minimum training standards in the Incident Management System and well as the National Incident Management System. **FAILURE TO COMPLY WITH NIMS WILL RESULT IN THE LOSS OF ALL FEDERAL FUNDING FOR THE COUNTY.** The 05-06 budget allocates \$90.00 to accomplish this task. BCEMA/DHS requests that there be no cuts to this line item and had requested \$12,200.00 to ensure BCEMA/DHS can meet its responsibility to ensure compliance with NIMS. By the end the federal 05/06 fiscal year, more than 1500 responders need to be trained.

Line Item 719 Office Equipment

Explanation: As mandated in the Blount County Emergency Management Plan, and Title 58 of the Tennessee Code, the primary responsibility for training of local emergency personnel and citizens rests with the local government, specifically, Emergency Management. In addition, Presidential Directives 5 & 8 require that all first response personnel (EMA, Law Enforcement, Fire, EMS, Public Health, Public Works, 9-1-1) meet minimum training standards in the Incident Management System and well as the National Incident Management System. This will result in a significant increase in the type and amount of records that need to be maintained by BCEMA/DHS. We will be required to purchase filing cabinets, storage equipment, and other office equipment to adequately deliver training. **FAILURE TO COMPLY WITH NIMS WILL RESULT IN THE LOSS OF ALL FEDERAL FUNDING FOR THE COUNTY.** The 05-06 budget allocates \$135.00 to accomplish this task. BCEMA/DHS requests that there be no cuts to this line item and had requested \$3,150.00 to ensure BCEMA/DHS can meet its responsibility to ensure compliance with NIMS. By the end the federal 05/06 fiscal year, more than 1500 responders need to be trained.

056700 - Parks & Rec.

MARYVILLE • ALCOA • BLOUNT COUNTY



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www.parksrec.com

June 16, 2005

MEMORANDUM

TO: Blount County Commission

FROM: Joe Huff, Executive Director
Maryville-Alcoa-Blount County Parks & Recreation Commission

SUBJECT: 2005-2006 Budget

The Maryville-Alcoa-Blount County Parks & Recreation Commission wishes to appeal both the 10% reduction and the denial of this fiscal year's request of an additional \$36,350.

A 10% reduction of last year's budget along with failure to approve this year's request would amount to a \$91,936 reduction. Since the three governments participate in our department, this would subsequently lead to a \$95,414 reduction from the City of Maryville and a \$59,654 reduction from the City of Alcoa, which amounts to a **\$247,004** reduction in the Parks & Recreation budget. A reduction of this magnitude would require substantial staffing and operational cutbacks

Reducing the County's appropriation 10% of what was appropriated last year would set our department back two years to a budget period prior to the opening of the new Everett Senior Center. If the proposed budget is passed, full-time staff will have to be cut and hours of operation would have to be greatly reduced at facilities such as the Everett Recreation Center and the Everett Senior Center.

It is my understanding that the intent of the Commission is to not have cuts in the administrative portion of the budget. Our request of an additional \$36,350 is almost entirely administrative in nature. Items such as a small pay increase, retirement, workman's compensation, and liability insurance make up the bulk of our request. Another portion of our request involves the new Storm Water Utilities fee that is now being charged on all facilities in the City of Maryville. This new fee amounts to an additional \$18,000 per year for the Parks and Recreation Commission.

In closing, Parks and Recreation is asking for no more than what other County employees will receive. No new staff, capital projects, or other extra benefits are part of this request. The additional \$36,350 is what is needed to cover the administrative costs of the upcoming budget year.

Thank you in advance for your assistance in this very important matter.

JH:csb



Extension

Blount County
219 Court Street
Maryville, TN 37804-5917
Phone: (865)982-6430
Fax: (865)982-2027

June 16, 2005

To: The Honorable Blount County Commission

From: James McMillion, Extension Agent and County Director

Re: FY 05-06 Budget Recommendation

I wish to start by saying that we must be a special case. As you know a portion of our budget is paid by the county and the remainder by the University of Tennessee. Our salaries and benefits from county monies are in line item 309 CONTRACTS W/GOVT AGENCIES (\$132,353). If this line item is cut, that would be a much needed position lost.

I submitted a no increase budget as first asked. Even though the state mandated that a 3% increase be granted to all employees on all monies across the board and not just on state monies. With an early retirement in the office, namely Ralph Lovely, and a less expensive hire, we were able to do this without asking for an increase from the county this coming year.

Other line items:

307 COMMUNICATIONS (\$4800) – We need these funds to remain in contact with the public, as this covers our two phone lines, a fax line and an internet line, four total. On average we receive 40-50 calls, return 20-30 calls and send anywhere between 10-15 faxes daily.

330 LEASE PAYMENTS & 337 MAINT & REPAIR SERV-OFC EQU (\$1500 & \$500) – These two items cover our copier and maintenance.

399 OTHER CONTRACTED SERVICES (\$2000) – This item covers a service that has been provided to clientele for several years now. We have an agreement with a local Apiarist to removed bee swarms. This has in the past barely covered his cost.

435 OFFICE SUPPLIES (\$175) – We have a small amount budgeted for office supplies, due to the fact most are taken care of through UT. But on occasion, we do need an item or two that UT does not provide.

452 UTILITIES (\$250) – We pay the utilities at the exhibition facilities, located at 415 Louisville Rd. in Alcoa behind the Blount County Highway Department.



Blount County Soil Conservation District
221 Court Street - Maryville, Tennessee 37804 - (865) 983-2011

April 6, 2005

Blount County Government
Blount County Budget Committee
359 Court Street
Maryville, Tennessee 37804

Dear Budget Committee:

Thank you in advance for reading and considering this request. We the District Board of Supervisors feel the Blount County Soil Conservation District performs a valuable service obtaining and distributing grant dollars that help protect the county's natural resources of water quality and soil loss.

We recently gave a presentation to the full commission. In this presentation we presented the facts about the increased demands that have been placed on the Blount County Soil Conservation District. While we discussed with you that the demand for our services has increased greatly, and that substantial grant dollars are being brought, by our agency, into Blount County, we want you to be aware that we are doing more with less staff than in the years past. In the past there have been two more full time employees and one part time secretary.

We also get employees well trained, just to lose them to other agencies offering a better package. We realize that you have been inundated with request; however, we feel we must ask that the skill levels for the Office Manager and Senior Technical Specialist, Soil Conservationist be raised in order to maintain our staff and not continue to lose valuable, trained employees. While we realize the Soil Conservation District could use more employees, we feel it is more important at this time, with the increased work load, to increase the low pay scale of this department.

Schools

Director of Schools
Mr. Alvin Hord

Assistant Director of Schools
Dr. David Cook

(865) 984-1212
FAX (865) 980-1002



BOARD OF EDUCATION

Chris Cantrell
John P. Davis, Jr.
Charles Finley
Dr. Don McNelly
William Miller
Donald L. Talbott
Mike Treadway

831 GRANDVIEW DRIVE
MARYVILLE, TENNESSEE 37803

To: Blount County Commissioners, County Mayor
From: Alvin Hord, Director of Schools
Cc: Troy Logan, Fiscal Administrator
Date: 6/16/2005
Re: FY 2005-2006 Budget Appeal, General Purpose School Fund 141

The Board of Education respectfully submits an appeal of the Blount County Budget Committee's recommended budget of the General Purpose School Fund 141.

Blount County Schools, Fund 141 Requested Budget	\$71,310,900
Increase in BEP Based on June Estimate (Not Yet Approved by BOE)	\$490,000
Budget Committee Recommended Budget	<u>\$65,392,117</u>
Net Amount of Budget Appeal	\$5,428,783 = 42.8 cents

We have attached a summary of our budget increase from the FY 2004-2005 budget.

Thank you,

Alvin Hord

**General Purpose School Fund 141
FY 2005-2006 Budget Request**

FY 04-05 Amended Budget	\$ 62,703,576
First Requests for New Appropriations	<u>8,606,424</u>
Draft Budget - 1st Version	\$ 71,310,000
Board of Education Cuts to Existing Budget	<u>-</u>
Submitted to County Commission, 4-1-05	\$ 71,310,000
Budget Revisions Not Yet Approved by Board of Education:	
<i>TSBA Membership Fee (approved by BOE 5/5/05)</i>	900
Appropriations Budget Request for FY 05-06, Revised	<u>\$ 71,310,900</u>
Revenue Budget for FY 05-06, submitted to Co. Comm. 4-1-05	\$ 64,139,117
Revenue Revisions Not Yet Approved by Board of Education:	
<i>Increase in BEP based on Tn. Dept. of Education May Estimate (approved by BOE 5/5/05)</i>	1,331,000
<i>Increase in BEP based on Tn. Dept. of Education June Estimate</i>	490,000
<i>Decrease in Current Property Taxes coinciding with 81 Act Changes</i>	(78,000)
Revenues Budget Request for FY 05-06, Revised	<u>\$ 65,882,117</u>
Budget Shortfall	<u>\$ 5,428,783</u>

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**General Purpose School Fund 141
FY 2005-2006 Budget Request**

		Cumulative Total Budget	Cents on Property Tax to Fund	Cumulative Cents on Property Tax to Fund
FY 04-05 Amended Budget	\$ 62,703,576			
Plus New Revenues, including revisions not yet approved by Board of Education	\$ 3,178,541			
	\$ 65,882,117			
 FY 04-05 Amended Budget	 \$ 62,703,576	 \$ 62,703,576		
"No Choice" FUNDED:				
<i>Net Decrease from FY 2004-2005 Budget</i>	(877,934)		61,825,642	
<i>2% + Step Salary Increase, plus Taxes, Retirement, etc.</i>	1,566,000		63,391,642	
<i>Health Insurance Premiums (9% increase from \$405 to \$440)</i>	453,600		63,845,242	
<i>Health Insurance Premiums (9% increase from \$405 to \$440) - Retirees</i>	60,000		63,905,242	
<i>Dependent Insurance (42% increase from \$320 to \$455)</i>	701,105		64,606,347	
<i>Retiree Bonus Accrual of June 2006 Retirees at \$7,500 each (Estimated 20)</i>	35,100		64,641,447	
<i>K-8 Teachers to Meet BEP</i>	306,519		64,947,966	
<i>9-12 Teachers to Meet AYP and Growth</i>	383,149		65,331,115	
<i>WBHS Portable Classroom + Setup</i>	75,000		65,406,115	
<i>3.5 Special Education, Speech, and Psychologists New Teachers</i>	173,783		65,579,897	
<i>10 Regular Educ TA's - PT (5 for Porter & 5 TBD)</i>	81,130		65,661,027	
<i>5 Special Educ TA's (TBD due to increase in IEP Requirements)</i>	40,565		65,701,592	
<i>Workers Comp Insurance and Trustee's Commissions</i>	42,781		65,744,373	
<i>Partial Funded Utilities</i>	137,744		65,882,117	

JUN/16/2005/THU 12:03 PM BLOUNT CTY BD OF ED FAX No. 865 980 1004 P. 005

**General Purpose School Fund 141
FY 2005-2006 Budget Request**

"No Choice" NOT FUNDED:

Utilities - Partial Funded
Utilities

	-137,744	65,744,373	-0.011	-0.011
118,256	256,000	66,000,373	0.020	0.009

"Other Salary Obligations" NOT FUNDED:

Additional 4% Salary Increase, Plus Taxes, Retirem., etc.
Salary Adjustment for 04-05, 2%, Plus 20th Step Retroactive to July 1, 2004
20th Step
Transportation - Additional 4% Increase on Rates

	1,770,000	67,770,373	0.140	0.149
	1,156,000	68,926,373	0.091	0.240
	210,000	69,136,373	0.017	0.257
3,223,000	87,000	69,223,373	0.007	0.264

"Other Educational Priorities" NOT FUNDED:

Student Textbooks - Science from 03-04; Language Arts for 04-05, & Math for 05-06
All Other New Positions
Other Materials & Supplies
HS Transportation Assistance
1 new Special Educ Bus Route
Substitute Teachers - Increase in Pay
Capital Outlay - Less WBHS Portable Classroom and Setup
NCLB Reserve
Coaching Supplements Changes

	742,000	69,965,373	0.059	0.322
	582,647	70,548,020	0.046	0.368
	316,230	70,864,250	0.025	0.393
	25,000	70,889,250	0.002	0.395
	29,000	70,918,250	0.002	0.397
	200,000	71,118,250	0.016	0.413
	67,650	71,185,900	0.005	0.419
	100,000	71,285,900	0.008	0.427
2,087,527	25,000	71,310,900	0.002	0.428

Total Appropriations Unfunded - Net Amount of Budget Appeal

5,428,783	\$ 6,428,783	0.428
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Sterling Solutions, Inc.

AUTOMATED DECISIONS FOR THE FUTURE

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April 22, 2005

Mr. Charles Staley, CVSO
County Veterans Service Officer
Blount County Courthouse
305 Court Street
Maryville, TN 37804-5906

Dear Mr. Staley:

With the exception of a readjustment in the annual cost of **VIMS Maintenance Agreements** several years ago and the expiration of special agreements, Sterling Solutions has held the line on these costs for more than ten years. However, the cost of doing business has gone up for us just like it has gone up for you. As a result we now find it necessary to adjust our Maintenance Agreement charges effective January 1, 2006.

Our records show that you currently have a license for **VIMS - Service Officer, Multi-User**. Accordingly, effective January 1, 2006, the new cost of your Annual Maintenance Agreement will be \$700 per year.

Please note that the above increase will take effect upon the first renewal of your Annual Maintenance Agreement after January 1, 2006. In other words, if your normal renewal date is September 1, that is the date your increase will take effect.

We at Sterling Solutions understand that local constraints and requirements of your budget process may hamper your ability to institute the above increases in time for the next renewal. We will work with you so that you do not experience any denigration of **VIMS** support services related to these costs. Give me a call at 800-673-9315.

STERLING SOLUTIONS, INC.

Gertrude S. Sterling
Vice President

line item 334 MAINTENANCE AGREEMENT

magistics

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DENVER, CO 80231-4834

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Requests for Service 800-243-5556
Billing Inquiries 800-677-7711
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41000000101574300040148914600000000000151008

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B
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T
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STATE OF TN
BLOUNT COUNTY
VETERANS OFFICE
COURTHOUSE
305 COURT ST
MARYVILLE TN 37804-5906

CUSTOMER NUMBER:	101574
INVOICE NUMBER:	401489146
INVOICE DATE:	05/07/2005
P.O. NUMBER:	SEE DETAILS
TOTAL AMOUNT DUE:	\$151.00
TERMS:	PAYABLE UPON RECEIPT

AMOUNT ENCLOSED

DUNS: 03-363-1461
TAX ID: 06-1611068

PLEASE MAKE CHECK PAYABLE TO IMAGISTICS INTERNATIONAL INC
PLEASE INCLUDE YOUR ACCOUNT NUMBER ON YOUR REMITTANCE CHECK

TERMS: PAYABLE UPON RECEIPT

CUSTOMER NUMBER	BRANCH	INVOICE DATE	INVOICE NUMBER
101574	4201	05/07/2005	401489146

INSTALLED AT	LINE	ITEM SERIAL	DESCRIPTION	QTY	UNIT CHARGE	AMOUNT
STATE OF TN BLOUNT COUNTY VETERANS OFFICE BLOUNT CTY COURTHOUSE 305 COURT STREET MARYVILLE TN 37804-5906 SITE ID: 1791280	FOR PERIOD 05/01/2005 - 05/31/2005					
	4	DL37 2040122 PO: 020156	RENTAL WITH SUPPLIES AND STAPLES	1 Mth		151.00
	FOR PERIOD 05/01/2005 - 05/31/2005					
	1	9748 2050480	RENTAL COPIER PERIPHERAL	1 Mth		0.00
	2	9729 2040561	RENTAL COPIER PERIPHERAL	1 Mth		0.00
3	9667 0709073	RENTAL COPIER PERIPHERAL	1 Mth		0.00	
FOR PERIOD 04/01/2005 - 04/30/2005						
5	DL37 2040122 PO: 020156	RENTAL USAGE WITH SUPPLIES AND STAPLES	0 Copies	0.0151	0.00	

Black & White Copies
4047 Copies - 10000 Allowed = 0 Billable Copies

READINGS USED TO CALCULATE USAGE - BW
128964 (04/30/2005) - 124917 (04/01/2005) = 4047 Copies

\$151.00

TOTAL LOCATION AMT: \$151.00

Enter copier readings online at www.imagistics.com

per month

We certify that the goods or services covered by this invoice were produced and - or performed in compliance with the Fair Labor Standards Act of 1938, as amended.



BLOUNT COUNTY GOVERNMENT

385 Court Street

Maryville, Tennessee 37804-5906

PURCHASE ORDER

PAGE 1

PURCHASE ORDER NUMBER	048941
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VENDOR NO. 001230

IMAGISTICS INTERNATIONAL INC.
6701 BARKER STE 140
KNOXVILLE TN

37804

S
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T
O

SHIP TO NO: 402200
BLOUNT COUNTY
VETERANS OFFICE
BLOUNT COUNTY COURTHOUSE
305 COURT STREET
MARYVILLE TN

378045906

048941	001230	001230	001230	001230	001230	001230	001230
50000	101-00000-50000-00000	COPIER RENEWAL BL370 7-1-04 - 6-30-05	1.00 LY	1812.0000	1812.00		
		PER STATE CONTRACT					
SPECIAL INSTRUCTIONS: PURCHASING USE ONLY:				TOTAL	1812.00		\$ 1812.00

per year

SEND 3 COPIES OF INVOICE TO:

BLOUNT COUNTY
VETERANS OFFICE
BLOUNT COUNTY COURTHOUSE
305 COURT STREET
MARYVILLE TN

378045906

SUBJECT TO THE FOLLOWING CONDITIONS

1. Acceptance of this order includes acceptance of all terms, prices, delivery, instructions, specifications, and conditions as stated.
2. Blount County reserves the right to reject any unsatisfactory items or service.
3. When a delivery is rejected, the vendor shall be notified and be given a reason for the rejection. All rejected deliveries shall be held at the vendor's risk. The vendor shall bear the expense of removal of all rejected deliveries.
4. No changes in or cancellations of this purchase order shall be recognized by the vendor unless authorized by a form issued by the County.
5. Blount County reserves the right to purchase in the open market and to charge the difference to the vendor in the event that the deliveries are not made within the time specified on this purchase order.
6. Each shipment and/or purchase order must be covered by a separate invoice.
7. All packages, cartons, or other containers must be plainly marked with the purchase order number.
8. The purchase order number must appear on all invoices submitted for payment.
9. Blount County is not liable for federal excise tax or Tennessee sales tax.
10. Blount County reserves the right to cancel the undelivered balance if items covered by this purchase order are back ordered.

BLOUNT COUNTY WILL NOT BE RESPONSIBLE FOR MOST PAYMENT DISCOUNT IF INVOICE IS NOT SENT TO ABOVE ADDRESS.

CONTROL NUMBER

048941

HERE IS AN OTHERWISE UNENUMBERED BALANCE TO THE CREDIT OF THE PROPER APPROPRIATION, BUDGET, ALLOTMENT, OR FUND TO MEET THE EXPENDITURE COVERED BY THIS PURCHASE.

FINANCE DIRECTOR

APPROVED: _____ DATE: 07.01.04

PURCHASING AGENT

DEPARTMENT COPY

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Alvin Hord
School Superintendent

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

A resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2005, and ending June 30, 2006.

Section 1. Be it resolved by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 5th day of July, 2005, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2005 and ending June 30, 2006, according to the following schedule:

General Fund

County Commission.....	\$202,773
Board of Equalization	2,799
Beer Board	477
Budget and Finance Committee.....	3,134
County Mayor	250,921
Personnel Office.....	149,473
Election Commission	376,566
Register of Deeds	515,068
Planning.....	205,987
Building Commissioner	303,555
Storm water	115,682
County Buildings	1,040,520
Other General Administration.....	467,203
Preservation of Records	103,641
Insurance/Risk Management.....	196,174
Accounting and Budgeting	815,909
Purchasing.....	308,593
Property Assessor's Office	843,263
Reappraisal Program	275,141
County Trustee's Office.....	363,237
County Clerk's Office.....	1,004,511
Data Processing.....	606,462
Circuit Court	202,085
Circuit Court Clerk.....	1,708,469
General Sessions Court.....	924,311
Chancery Court	426
Equity Division	36,283
Clerk and Master.....	428,673
Juvenile Court	545,369
Public Defender.....	42,597
Other Administration of Justice	246,442
Sheriff's Department.....	5,402,664
Highway Safety Grant.....	676,832
School Resource Officers	248,558
Community Policing Grant	972,861
Drug Control	37,822
School Resource Officers	653,536

Domestic Violence-State.....	42,272
Domestic Violence-Federal	39,038
Drug Enforcement.....	57,633
Jail	5,736,415
Workhouse	8,912
Juvenile Services.....	1,447,554
Fire Prevention.....	4,297
Emergency Management.....	149,151
Homeland Security Grant.....	66,108
Homeland Security Grant.....	25,000
Hazard Mitigation Grant	17,913
Hazardous Materials/Emergency Planning Grant.....	7,000
Orange Alert Grant.....	550,946
Communications Center.....	274,044
Coroner/Medical Examiner.....	45,734
Local Health Center	384,846
Medical Personnel.....	677,100
Health Department Reserve	11,335
National Assoc. of County & City-Health Dept Grant.....	6,000
Health Grant Writer	59,439
Rabies and Animal Control.....	138,349
Ambulance Service	60,000
General Welfare Assistance.....	194,745
Other Local Welfare (Juvenile Court Home Base).....	131,557
Sanitation and Waste Removal	38,147
Field Line Inspection	336,587
Parks and Fair Boards	555,860
Agriculture Extension Service	127,421
Soil Conservation.....	88,873
Tourism	708,361
Industrial Development.....	846,609
Visitors' Center.....	166,395
Veterans' Services.....	157,602
Other Charges	42,563
Contributions to Other Agencies	54,900
General Government	361,679
Operating Transfers-Library	807,224
Litter and Trash Collection	71,084

Capital Projects1,025,572
Operating Transfers.....51,852

Total General Fund **\$35,854,134**

Courthouse and Jail Maintenance Fund

County Buildings\$9,710
Other Charges750

Total Courthouse and Jail Maintenance **\$10,460**

Law Library **\$6,475**

Public Library

County Buildings\$162,526
Libraries1,648,973
Other Social Cultural- Recreation.....72,951

Total Public Library **\$1,884,450**

Drug Control Fund **\$62,000**

Other Special Revenue

Criminal Court\$111,000
Drug Court5,500
Drug Court181,064

Total Other Special Revenue **\$297,564**

Highway/Public Works Fund

Administration	\$602,242
Highway and Bridge Maintenance.....	4,140,606
Operation and Maintenance of Equipment	1,339,034
Capital Outlay	233,000

Total Highway/Public Works Fund **\$6,314,882**

General Purpose School Fund

Regular Education Program	\$34,151,500
Retirement Paid Insurance	55,000
Special Education Program.....	6,378,100
Vocational Education Program	2,860,500
Adult Education Program	176,800
Adult and Community Education Program	10,000
Retiree Insurance.....	720,000
Attendance.....	158,650
Regular Instruction.....	477,200
Other Student Support.....	1,514,700
Family Resource Center.....	76,250
Regular Instruction Program.....	1,855,300
Special Education Support.....	417,400
Vocational Education Support	74,950
Adult Education Support.....	107,000
Other Programs	107,150
Board of Education Services.....	1,007,971
Office of Director of Schools.....	502,725
Office of the Principal.....	4,151,117
Operation of Plant	5,853,950
Maintenance of Plant	1,516,500
Transportation	3,035,420
Central and Other	462,700
Regular Capital Outlay.....	95,000
Education Debt Service.....	524,117

Total General Purpose School Fund **\$66,340,000**

Federal Schools Fund

Title I Regular Education.....	\$1,339,035
Other Student Support.....	20,000
Regular Instruction.....	177,412
Operating Transfers.....	25,137
Pre-school Education Grant.....	194,998
Title VI- Regular Instruction	38,692
Regular Instruction.....	8,839
Idea Part B Special Education.....	1,515,595
Special Education.....	607,534
Transportation	90,717
Idea Part B Operating Transfers	35,000
Idea Part B Pre-School Special Education.....	101,241
Safe & Drug Free Schools –Other Student Support	54,303
Carl Perkins- Vocational Education Program.....	184,187
Vocational Education Program.....	12,300
Title II- Regular Instruction	429,463
Regular Instruction.....	48,980
Title II- Ed thru Tech- Central & Other.....	43,855
Zero Tolerance-Vocational Education.....	72,531
High School That Works-Vocational Education	5,000

Total Federal Projects Fund **\$5,004,819**

Central Cafeteria

Food Service	\$4,761,800
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Total Central Cafeteria **\$4,761,800**

Extended Day Care Program

Community Services	\$1,532,800
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Total Extended Day Care Program **\$1,532,800**

General Government Debt Service Fund.....\$11,715,399

Total General Debt Service Fund **\$11,715,399**

Grand Total **\$133,784,783**

Be it further resolved, that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Blount County Board of Education.

Section 2. **Be it further resolved**, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted, expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing laws or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

Be it further resolved, that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

Section 3. **Be it further resolved**, that any amendment to the budget shall be approved as provided in Section 5-21-112, T.C.A.

Section 4. **Be it further resolved,** that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2006. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

Section 5. **Be it further resolved,** that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, T.C.A.

Section 6. **Be it further resolved,** that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2005-06 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made. The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Executive and countersigned by the

County Clerk and shall mature and be paid in full without renewal not later than June 30, 2006.

Section 7. **Be it further resolved,** that the delinquent County property taxes for the year 2005 and prior years and the interest and penalty hereon collected during the year ending June 30, 2005 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2006. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

Section 8. **Be it further resolved,** that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2006.

Section 9. **Be it further resolved,** that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

Section 10. **Be it further resolved,** that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2005. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Section 11. **Be it further resolved,** funds collected specifically for the After School Child Care and the County's Department of Environment – net of expenditures and encumbrances – be reserved for those purposes respectively.

Section 12. **Be it further resolved,** that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

Section 13. **Be it further resolved,** that the net funds collected above the approved budget for the General Fund in the aggregate be directed to the Debt Service Fund in order to help meet the County's future debt obligations.

Section 14. **Be it further resolved,** that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments. The discount shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

Section 15. **Be it further resolved,** the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the six-year capital improvements concept to address those issues.

Section 16. **Be it further resolved,** that included in this budget is a supplement for the sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

Section 17. **Be it further resolved,** if Contracted Prisoner Board Revenue does not come in as expected per the approved budget, (Debt Service Revenue); would offset the revenue shortage in General County.

Section 18. **Be it further resolved,** that revenues collected by the Environmental Department are designated for use in that department.

Section 19. **Be it further resolved,** Interest Earnings would be credited to the General, Library, Highway, General Schools, Worker's Compensation, Employee Health and Employee Dental Funds, and Metro Narcotics based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

Section 20. **Be it further resolved,** General Fund unencumbered balances in excess of 15% of the 2005-06 year's budget will be designated for one-time capital needs as determined through the County's regular, annual budget process.

Section 21. **Be it further resolved,** that amounts approved and hereby appropriated for County Official salaries exceed the minimum required by state statute and are hereby approved above that minimum.

Section 22. **Be it further resolved,** that effective July 1, 2005 County Commissioner pay shall be \$450 per month per Commissioner.

Passed this 5th day of July, 2005.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved:_____

Vetoed:_____

County Mayor

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Alvin Hord
Schools Superintendent

Be it resolved, by the Legislative Body of Blount County, Tennessee, in regular session assembled at the Courthouse in Maryville on this 5th day of July, 2005, that the tax levy or tax rate for the fiscal year beginning July 1, 2005 through June 30, 2006, be and the same is hereby fixed for the year as follows:

County Tax for General Purposes.....\$0.79

School Tax to operate Elementary, Middle, and High Schools...\$1.20

Sinking Fund Debt Service, or for the purpose of paying interest on and for the purpose of creating a Sinking Fund to liquidate the principal and interest on all Bonds, Notes, and Warrants or other evidences of indebtedness that require the levy of a Debt Service.....\$0.44

Making a total levy of.....\$2.43
on all assessable property of Blount County on the \$100.00 worth of said taxable property in the County.

It is further ordered that all business and occupations that are taxable privileges by the State of Tennessee, as provided by existing State Law or laws, be, and the same are hereby declared taxable privileges for County purposes at the same rate and amounts provided by Statutes of the State for State purposes.

There is also levied a special tax of 17% upon the wholesale price of beer as provided by Chapter 96 of the Public Acts of Tennessee.

In accordance with of the Private Acts of 1993 there is levied a privilege tax of four (4%) percent on the occupancy of any rooms, lodgings, or accommodations furnished to transients by any hotel, inn, tourist court, tourist cabin, campground, motel or any place in which rooms, lodgings or accommodations are furnished transients for a consideration in Blount County.

Be it further resolved, that the Trustee may accept property taxes at any time after July 10th as prescribed in Tennessee code annotated in section 67-1-702.

Duly passed and approved this 5th day of July, 2005

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Alvin Hord
Schools Superintendent

Be it resolved, by the Legislative Body of Blount County, Tennessee, in regular session assembled at the Courthouse in Maryville on this 5th day of July, 2005, that the tax levy or tax rate for the fiscal year beginning July 1, 2005 through June 30, 2006, be and the same is hereby fixed for the year as follows:

County Tax for General Purposes.....\$.97

School Tax to operate Elementary, Middle, and High Schools...\$1.58

Sinking Fund Debt Service, or for the purpose of paying interest on and for the purpose of creating a Sinking Fund to liquidate the principal and interest on all Bonds, Notes, and Warrants or other evidences of indebtedness that require the levy of a Debt Service.....\$.44

Making a total levy of.....\$2.99

on all assessable property of Blount County on the \$100.00 worth of said taxable property in the County.

It is further ordered that all business and occupations that are taxable privileges by the State of Tennessee, as provided by existing State Law or laws, be, and the same are hereby declared taxable privileges for County purposes at the same rate and amounts provided by Statutes of the State for State purposes.

There is also levied a special tax of 17% upon the wholesale price of beer as provided by Chapter 96 of the Public Acts of Tennessee.

In accordance with of the Private Acts of 1993 there is levied a privilege tax of four (4%) percent on the occupancy of any rooms, lodgings, or accommodations furnished to transients by any hotel, inn, tourist court, tourist cabin, campground, motel or any place in which rooms, lodgings or accommodations are furnished transients for a consideration in Blount County.

Be it further resolved, that the Trustee may accept property taxes at any time after July 10th as prescribed in Tennessee code annotated in section 67-1-702.

Duly passed and approved on this 5th day of July, 2005.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Alvin Hord
Schools Superintendent

A resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006.

Whereas, Section 5-9-109, Tennessee Code Annotated, authorizes the County Legislative Body to make appropriations to non-profit charitable organizations; and

Whereas, the Blount County Legislative Body recognizes the various non-profit charitable organizations located in Blount County have great need of funds to carry on their non-profit charitable work.

Now therefore, be it resolved by the Board of County Commissioners of Blount County in regular session assembled on this 5th day of July, 2005 as follows:

Section 1. That Five Thousand Dollars (\$5,000) be appropriated to A Secret Safe Place for Newborns of Tennessee, Inc. to promote the health and welfare of the newborns of Blount County;

Section 2. That Twenty Three Thousand, Seven Hundred Fifty One Dollars (\$23,751) be appropriated to the Blount County Children's Home to promote the health and welfare of the children of Blount County;

Section 3. That Eleven Thousand, Nine Hundred Sixty Five Dollars (\$11,965) be appropriated to the Blount County Community Action Agency to promote the health and welfare of the citizens of Blount County;

Section 4. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 5. That Six Thousand, Seven Hundred Eighty Six Dollars (\$6,786) be appropriated to the Blount County Literacy Council to promote literacy in the adults of Blount County;

Section 6. That Fifteen Thousand, Four Hundred Fifty Dollars (\$15,450) be appropriated to the Blount County Rescue Squad to promote the health and welfare of the citizens of Blount County;

Section 7. That Eight Thousand, One Hundred Forty Two Dollars (\$8,142) be appropriated to the Birth-To-Three Program to promote the health and welfare of the children with disabilities under the age of three of Blount County;

Section 8. That Two Thousand, Eight Hundred Twenty Seven Dollars (\$2,827) be appropriated to the Child and Family Services-Boys Group Home to provide housing to promote the health and welfare of the children of Blount County;

Section 9. That Thirteen Thousand, Four Hundred Fifty Two Dollars (\$13,452) be appropriated to the Child and Family Services-Johnson Group Home to promote the health and welfare of the children of Blount County;

Section 10. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services- Juvenile Diversion to promote counseling for the troubled children of Blount County;

Section 11. That Five Thousand, Seven Hundred Thirty Seven Dollars (\$5,737) be appropriated to the Child and Family Services- Partners Program to promote sexual abuse counseling for the children of Blount County;

Section 12. That Two Thousand, Five Hundred Dollars (\$2,500) be appropriated to the Children's Advocacy Center to promote the health and welfare of the children of Blount County;

Section 13. That Eight Thousand, Eight Hundred Fifty Dollars (\$8,850) be appropriated to Douglas Cooperative, Inc. to help provide jobs for citizens with disabilities of Blount County;

Section 14. That Five Thousand, Three Hundred Five Dollars (\$5,305) be appropriated to the Little League programs to provide recreational services for the children of Blount County;

Section 15. That One Thousand Dollars (\$1,000) be appropriated to the East Tennessee Area Agency on Aging to promote the health and welfare of the elderly citizens of Blount County;

Section 16. That Five Thousand Dollars (\$5,000) be appropriated to the Greenback Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 17. That Five Thousand Dollars (\$5,000) be appropriated to the Friendsville Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 18. That Three Thousand, One Hundred Eighty Three Dollars (\$3,183) be appropriated to Haven House, Inc. to promote the health and welfare of Blount County women and children;

Section 19. That Seven Thousand, Eight Hundred Sixty Four Dollars (\$7,864) be appropriated to the Mary Tippitt Memorial Library to provide library services to the citizens of Blount County;

Section 20. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Peninsula Behavioral Health-Overlook Center, Inc. to promote mental health and welfare for the citizens of Blount County;

Section 21. That Twelve Thousand, Two Hundred Fifty Dollars (\$12,250) be appropriated to the Senior Citizens Home Assistance Service to promote health and welfare for the elderly citizens of Blount County citizens;

Section 22. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Safe Haven Center to promote the safety, counseling and welfare for the citizens of Blount County;

Section 23. That Five Thousand Dollars (\$5,000) be appropriated to the Seymour Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County citizens;

Section 24. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Tennessee Department of Childrens Services to promote the safety and welfare of the children of Blount County;

Section 25. That Five Thousand Dollars (\$5,000) be appropriated to the Townsend Area Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 26. That Eight Thousand Dollars (\$8,000) be appropriated to the University of Tennessee Hearing and Speech Center to provide hearing services to the citizens of Blount County;

Now therefore be it further resolved, that the appropriations in Sections 1 through 26 are made subject to the following conditions:

1. That the non-profit charitable organization to which funds are appropriated shall file with the County Clerk and the disbursing official a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Section 5-9-109 c T.C.A.
2. That said funds must only be used by the named non-profit charitable organization in furtherance of their non-profit charitable purposes benefiting the general welfare of the residents of the county.
3. That it is the expressed interest of the County Commission of Blount County in providing these funds to the above named non-profit charitable organization to be fully in compliance with the rules of the Comptroller of the Treasury, and Section 5-9-109 of Tennessee Code Annotated and any and all other laws which may apply to county appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.

Duly passed and approved this 5th day of July, 2005.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Alvin Hord
Schools Superintendent

A resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006.

Whereas, Section 5-9-109, Tennessee Code Annotated, authorizes the County Legislative Body to make appropriations to non-profit charitable organizations; and

Whereas, the Blount County Legislative Body recognizes the various non-profit charitable organizations located in Blount County have great need of funds to carry on their non-profit charitable work.

Now therefore, be it resolved by the Board of County Commissioners of Blount County in special called session assembled on this 5th day of July, 2005 as follows:

Section 1. That Five Thousand Dollars (\$5,000) be appropriated to A Secret Safe Place for Newborns of Tennessee, Inc. to promote the health and welfare of the newborns of Blount County;

Section 2. That Twenty Three Thousand, Seven Hundred Fifty One Dollars (\$23,751) be appropriated to the Blount County Children's Home to promote the health and welfare of the children of Blount County;

Section 3. That Eleven Thousand, Nine Hundred Sixty Five Dollars (\$11,965) be appropriated to the Blount County Community Action Agency to promote the health and welfare of the citizens of Blount County;

Section 4. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 5. That Six Thousand, Seven Hundred Eighty Six Dollars (\$6,786) be appropriated to the Blount County Literacy Council to promote literacy in the adults of Blount County;

Section 6. That Fifteen Thousand, Four Hundred Fifty Dollars (\$15,450) be appropriated to the Blount County Rescue Squad to promote the health and welfare of the citizens of Blount County;

Section 7. That Eight Thousand, One Hundred Forty Two Dollars (\$8,142) be appropriated to the Birth-To-Three Program to promote the health and welfare of the children with disabilities under the age of three of Blount County;

Section 8. That Two Thousand, Eight Hundred Twenty Seven Dollars (\$2,827) be appropriated to the Child and Family Services-Boys Group Home to provide housing to promote the health and welfare of the children of Blount County;

Section 9. That Thirteen Thousand, Four Hundred Fifty Two Dollars (\$13,452) be appropriated to the Child and Family Services-Johnson Group Home to promote the health and welfare of the children of Blount County;

Section 10. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services- Juvenile Diversion to promote counseling for the troubled children of Blount County;

Section 11. That Five Thousand, Seven Hundred Thirty Seven Dollars (\$5,737) be appropriated to the Child and Family Services- Partners Program to promote sexual abuse counseling for the children of Blount County;

Section 12. That Two Thousand, Five Hundred Dollars (\$2,500) be appropriated to the Children's Advocacy Center to promote the health and welfare of the children of Blount County;

Section 13. That Eight Thousand, Eight Hundred Fifty Dollars (\$8,850) be appropriated to Douglas Cooperative, Inc. to help provide jobs for citizens with disabilities of Blount County;

Section 14. That Five Thousand, Three Hundred Five Dollars (\$5,305) be appropriated to the Little League programs to provide recreational services for the children of Blount County;

Section 15. That One Thousand Dollars (\$1,000) be appropriated to the East Tennessee Area Agency on Aging to promote the health and welfare of the elderly citizens of Blount County;

Section 16. That Five Thousand Dollars (\$5,000) be appropriated to the Greenback Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 17. That Five Thousand Dollars (\$5,000) be appropriated to the Friendsville Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 18. That Three Thousand, One Hundred Eighty Three Dollars (\$3,183) be appropriated to Haven House, Inc. to promote the health and welfare of Blount County women and children;

Section 19. That Seven Thousand, Eight Hundred Sixty Four Dollars (\$7,864) be appropriated to the Mary Tippitt Memorial Library to provide library services to the citizens of Blount County;

Section 20. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Peninsula Behavioral Health-Overlook Center, Inc. to promote mental health and welfare for the citizens of Blount County;

Section 21. That Twelve Thousand, Two Hundred Fifty Dollars (\$12,250) be appropriated to the Senior Citizens Home Assistance Service to promote health and welfare for the elderly citizens of Blount County citizens;

Section 22. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Safe Haven Center to promote the safety, counseling and welfare for the citizens of Blount County;

Section 23. That Five Thousand Dollars (\$5,000) be appropriated to the Seymour Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County citizens;

Section 24. That Five Thousand, Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Tennessee Department of Childrens Services to promote the safety and welfare of the children of Blount County;

Section 25. That Five Thousand Dollars (\$5,000) be appropriated to the Townsend Area Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 26. That Eight Thousand Dollars (\$8,000) be appropriated to the University of Tennessee Hearing and Speech Center to provide hearing services to the citizens of Blount County;

Section 27. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Sister City Organization to promote exchange program development in Blount County.

Section 28. That Thirty Thousand Dollars (\$30,000) be appropriated to the Foothills Community Development Corp. to promote community development in Blount County.

Section 29. That Two Thousand Dollars (\$2,000) be appropriated to the Sam Houston Memorial Association to help maintain the Sam Houston Schoolhouse in Blount County.

Section 30. That One Thousand Five Hundred Dollars (\$1,500) be appropriated to the State of Tennessee Department of Agriculture- Forestry Division to promote environmental health in Blount County.

Now therefore be it further resolved, that the appropriations in Sections 1 through 30 are made subject to the following conditions:

1. That the non-profit charitable organization to which funds are appropriated shall file with the County Clerk and the disbursing official a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Section 5-9-109 c T.C.A.
2. That said funds must only be used by the named non-profit charitable organization in furtherance of their non-profit charitable purposes benefiting the general welfare of the residents of the county.
3. That it is the expressed interest of the County Commission of Blount County in providing these funds to the above named non-profit charitable organization to be fully in compliance with the rules of the Comptroller of the Treasury, and Section 5-9-109 of Tennessee Code Annotated and any and all other laws which may apply to county appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.

Duly passed and approved this 5th day of July, 2005.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date

RESOLUTION SPONSORS: _____

RESOLUTION NO. _____

A RESOLUTION ADJUSTING THE FEE FOR BUILDING PERMITS FOR RESIDENTIAL STRUCTURES EXCLUDING MULTIFAMILY STRUCTURES AND MANUFACTURED HOME PARKS

WHEREAS, on July 27, 2000, the Board of County Commissioners of Blount County, Tennessee, (the "County Commission") approved Resolution No. 00-07-009, as amended, establishing the fees to be charged by the Building Commissioner for residential and commercial building permits; and

WHEREAS, said resolution, as amended, provided that the building permit fee structure shall be reviewed annually during the budget process and adjusted as needed to fund zoning related expenses; and

WHEREAS, on May 15, 2003, the County Commission approved Resolution No. 03-05-001 adopting a fee schedule for permits and other applications to administer the zoning regulations, the Phase 2 Stormwater Program and the Water Quality Plan of Blount County, Tennessee; and

WHEREAS, the building permit fee structure has subsequently been reviewed, and it has been determined that the fee for building permits for residential structures excluding multifamily structures and manufactured home parks should be adjusted.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Blount County, Tennessee, meeting in regular session assembled this 21st day of June, 2005, as follows:

SECTION 1. Effective July 1, 2005, a fee of \$20.00 or one-half (½) of 1% (.005) of the cost of construction, whichever is greater, up to a maximum of \$1,000.00, shall be charged by the Building Commissioner for building permits for residential structures excluding multifamily structures and manufactured home parks.

SECTION 2. All fees as established by Resolution No. 03-05-001, except as adjusted by this resolution, shall remain in full force and effect.

SECTION 3. This resolution shall take effect as of July 1, 2005, the public welfare requiring it.

ADOPTED this 21st day of June, 2005.

Chairman

Attest:

County Clerk

Resolution Sponsors:

Commissioner

Commissioner

Approved: _____

Vetoed: _____

County Mayor

Date

REPORT 010-400

REVENUE

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
40110	CURRENT PROPERTY TAX	14,658,675	15,179,814	15,374,427	15,374,427
40115	DISCOUNT ON PROPERTY TAXES	120,510-	130,000-	130,000-	130,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	500,000	600,000	600,000	600,000
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	118,170	124,080	124,080	124,080
40140	INTEREST & PENALTY	60,000	80,000	80,000	80,000
40150	PICK-UP TAXES	80,000	85,000	85,000	85,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	70,000	90,000	90,000	90,000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	100,000	100,000	100,000	100,000
40220	HOTEL MOTEL TAX	1,348,008	1,443,540	1,400,000	1,400,000
402501	COUNTY CLERK LITIGATION TAX	16,073	15,941	15,941	15,941
402503	LITIGATION TAX EQUITY DIVISION	2,104	2,209	2,209	2,209
402504	LITIGATION TAX-CIRCUIT COURT	10,800	10,800	10,800	10,800
402505	LITIGATION TAX-SESSIONS COURT	305,000	325,000	325,000	325,000
402506	LITIGATION TAX-CHANCERY COURT	1,130	1,164	1,164	1,164
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	29,250	30,713	30,713	30,713
40270	BUSINESS TAX	289,518	389,562	389,562	389,562
40290	OTHER CTY LOCAL OPT TAXES	13,000	13,000	13,000	13,000
40320	BANK EXCISE TAX	190,000	190,000	190,000	190,000
40330	WHOLESALE BEER TAX	183,799	198,377	198,377	198,377
41130	ANIMAL VACCINATIONS	1,700	1,700	1,700	1,700
41140	CABLE TV FRANCHISE	500,000	500,000	500,000	500,000
41520	BUILDING PERMITS	219,000	210,299	456,141	478,129
415201	CLEAN-UP FEES	10,000	10,000	10,000	10,000
41590	STORMWATER FEES & PERMITS	50,000	0	0	0
42120	OFFICERS COST-EQUITY COURT	3,362	3,530	3,530	3,530
422101	FINES-CIRCUIT COURT	10,000	10,000	10,000	10,000
42220	OFFICERS COST-CIRCUIT COURT	25,000	26,000	26,000	26,000
423101	GENERAL SESSIONS FINES	115,750	125,000	125,000	125,000
423103	JUVENILE PROBATION	13,500	14,000	14,000	14,000
423201	OFFICERS COST-SESSIONS COURT	199,250	285,100	285,100	285,100
423202	OFFICERS COST-DOMESTIC RELATIONS	11,802	12,392	12,392	12,392
423203	OFFICERS COST- SHERIFF INFO TECH	16,000	22,000	22,000	22,000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	17,000	22,000	22,000	22,000
42330	GAME & FISH FINES-SESSIONS COURT	500	500	500	500
42350	JAIL FEES-SESSIONS COURT	45,000	63,000	63,000	63,000
423601	PUBLIC DEFENDER FEES	0	58,443	58,443	58,443
42520	OFFICERS COST-CHANCERY COURT	5,915	6,211	6,211	6,211
429104	SETTLEMENTS FROM INDIVIDUALS	16,000	0	0	0
42920	STORMWATER FINES	0	4,000	4,000	4,000
43170	WORK RELEASE CHARGES FOR BOARD	15,000	15,000	15,000	15,000
431901	FIELD LINE TESTING	293,391	353,279	353,279	353,279
431902	RECORDS, CHECKS/FINGERPRINTS	5,000	6,000	6,000	6,000
431903	DRUG TESTING-INMATES	100	100	100	100
431904	DRUG TESTING-JUVENILE	3,750	2,500	2,500	2,500
431906	INMATES TRANSPORT	250	200	200	200
43350	COPIER FEES	5,500	5,500	5,500	5,500

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REVENUE

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
43370	TELEPHONE COMMISSIONS	15,000	15,000	15,000	15,000
43392	DATA PROCESSING FEES- REGISTER	60,000	60,000	60,000	60,000
439901	SIGNATURE SERVICE-PLANNING	400	400	400	400
439902	SUBDIVISION PLATS	20,000	10,000	10,000	10,000
44110	INTEREST EARNED	150,000	150,000	150,000	150,000
441301	INMATE SALES	225,000	200,000	200,000	200,000
441302	SALE OF SUPPLIES/STOREROOM	500	500	500	500
44140	SALE OF MAPS	100	575	575	575
44170	MISCELLANEOUS REFUNDS	5,500	0	0	0
44520	INSURANCE RECOVERY	0	6,500	6,500	6,500
44530	SALE OF EQUIPMENT	1,000	3,000	3,000	3,000
44570	CONTRIBUTIONS & GIFTS	1,500	1,500	1,500	1,500
449901	RECORDS MGMT COPIER FEES	600	700	700	700
449903	OUT OF STATE RESEARCH FEE FOR REC MGMT	0	250	250	0
449907	FEES - DATA PROCESSING	500	100	100	100
449908	MISC REV - VISITORS BUREAU	3,000	3,000	3,000	3,000
449909	TELEPHONE RE-PAYMENT	3,000	3,000	3,000	3,000
449912	COURT COSTS - CIRCUIT COURT	12,500	13,500	13,500	13,500
449913	COURT COSTS - GENERAL SESSIONS	3,500	4,000	4,000	4,000
449914	SALARY REIMB/SHERIFFS DEPT	200,000	200,000	200,000	200,000
449918	MARCH OF DIMES	14,983	0	0	0
449919	PASSIVE OZONE STUDY	0	0	6,000	6,000
455101	COUNTY CLERK FEES	951,384	1,021,588	1,021,588	1,021,588
455102	COUNTY CLERK INTEREST	3,494	8,369	8,369	8,369
455201	CIRCUIT COURT CLERK FEES	250,000	250,000	250,000	250,000
455401	GENERAL SESSIONS CLERK FEES	1,001,897	1,220,000	1,220,000	1,245,000
455402	GENERAL SESSIONS CLERK INTEREST	600	600	600	600
455501	CLERK & MASTER FEES	318,970	334,919	334,919	334,919
455502	CLERK & MASTER INTEREST	1,134	2,640	2,640	2,640
455801	REGISTER OF DEEDS FEES	800,000	800,000	800,000	800,000
455802	REGISTER OF DEEDS INTEREST	500	800	800	800
455803	REGISTER OF DEEDS-2 1/2% COMM	30,000	105,000	105,000	105,000
455901	SHERIFF FEES	31,000	40,000	40,000	40,000
456101	TRUSTEE FEES	1,215,000	1,410,000	1,410,000	1,410,000
46110	JUVENILE SERVICES PROGRAM	5,526	5,526	5,526	5,526
46160	STATE REAPPRAISAL GRANT	37,582	38,119	38,119	38,119
461901	TOURISM GRANT	0	41,000	41,000	41,000
46210	LAW ENFORCEMENT TRAINING	65,000	75,000	75,000	75,000
462902	HIGHWAY SAFETY GRANT	584,029	100,000	100,000	169,832
46310	HEALTH DEPT PROGRAMS	564,408	730,199	736,539	736,539
46430	LITTER PROGRAM	72,000	72,000	72,000	72,000
46590	FEDERAL THRU STATE/DOJ WMD GRANT	0	666,967	666,967	666,967
46820	INCOME TAX	200,000	200,000	200,000	200,000
46830	BEER TAX	17,500	17,500	17,500	17,500
46840	ALCOHOLIC BEVERAGE TAX	85,000	85,000	85,000	85,000
46850	MIXED DRINK TAX	35,000	35,000	35,000	35,000
46915	CONTRACTED PRISONER BOARD	1,300,000	1,300,000	1,300,000	1,300,000

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REVENUE

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
46960	REGISTRAR'S SALARY SUPPLEMENT	18,000	18,000	18,000	18,000
469808	JUVENILE COURT HOME BASE	145,771	131,557	131,557	131,557
475911	SOCIAL SECURITY REIMBURSEMENT	6,000	6,000	6,000	6,000
475912	OTHER FED THRU STATE- TEMA 83.534	47,925	47,925	47,925	47,925
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,250,000	1,750,000	1,750,000	2,250,000
479905	FEDERAL DRUG COURT GRANT	218,056	218,056	0	0
479908	ELECTION FEDERAL GRANT	62,000	0	0	0
481001	CITY OF MARYVILLE	10,335	1,456	1,456	13,086
481002	CITY OF ALCOA	10,335	1,493	1,493	13,123
481402	CITY ELECTION REFUND	9,000	4,352	4,352	4,352
49200	NOTE PROCEEDS	550,000	550,000	550,000	550,000
49600	RESERVE FOR HEALTH DEPT CAPITAL	88,700	11,335	11,335	11,335
498005	RESERVE - VISITOR'S BUREAU	0	7,530	7,530	7,530
498009	RES. FOR PUBLIC DEFENDER	0	7,257	7,257	7,257
498011	OPERATING TRANSFER - METRO NARCOTICS	40,484	54,122	64,519	64,519
498017	OPERATING TRANSFERS - GEN. LIABILITY	242,882	242,882	242,882	242,882
498301	OPER TRANS - COMP UNIT - DARE OFFICER	5,000	5,000	5,000	5,000
499998	FUND BALANCE	2,743,509	3,414,313	3,608,183	2,217,537
101	GENERAL GOVERNMENT	34,172,891	36,209,484	36,604,950	35,854,134

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REVENUE

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
402601	GENERAL SESSIONS COURT	6,000	6,100	6,100	6,100
402602	CIRCUIT COURT	400	425	425	425
402603	COUNTY CLERK	622	622	622	622
402605	CHANCERY COURT	150	150	150	150
402606	COURT-EQUITY DIVISION	340	340	340	340
402607	CITY OF ALCOA	150	150	150	150
402608	CITY OF MARYVILLE	2,500	2,500	2,500	2,500
402609	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	680	680	680	680
112	COURTHOUSE & JAIL MAINT FUND	10,842	10,967	10,967	10,967

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REVENUE

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
402604	LIT. TAX LAW LIBRARY, CIRCUIT COURT	400	425	425	425
402605	LIT.TAX-LAW LIBRARY SESSIONS COURT	6,000	6,100	6,100	6,100
402606	LIT. TAX LAW LIBRARY - CHANCERY COURT	125	125	125	125
402607	LIT. TAX LAW LIBRARY - DOMESTIC RELATIONS	500	500	500	500
499998	FUND BALANCE	150	150	0	0
114	LAW LIBRARY	7,175	7,300	7,150	7,150

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REVENUE

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
43190	OTHER GENERAL SERVICE CHARGES	3,000	2,000	3,000	3,000
43350	COPY FEES	7,000	7,000	7,000	7,000
43360	LIBRARY FEES	80,000	86,000	83,000	83,000
44110	INTEREST EARNED	4,000	8,000	8,000	8,000
44570	CONTRIBUTIONS & GIFTS	10,000	10,000	10,000	10,000
449901	OTHER LOCAL REVENUES	40,000	40,000	40,000	40,000
449904	RESALE ITEMS	4,000	4,000	4,000	4,000
449918	CAFE REVENUE	4,000	72,000	72,000	72,000
449919	MEETING ROOM RENTAL	14,000	16,000	15,800	15,800
481001	CITY OF MARYVILLE	632,852	658,410	645,779	645,779
481002	CITY OF ALCOA	158,212	164,602	161,444	161,444
498002	OPERATING TRANSFERS-BLOUNT COUNTY	791,065	814,562	807,224	807,224
499998	FUND BALANCE	0	0	0	27,203
115	PUBLIC LIBRARY	1,748,129	1,882,574	1,857,247	1,884,450

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REVENUE

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
42140	DRUG CONTROL FINES - CIRCUIT COURT	3,000	3,000	3,000	3,000
42340	DRUG CONTROL FINES - SESSIONS COURT	24,000	24,000	24,000	24,000
429102	FORFEITURES	30,000	30,000	30,000	30,000
44110	INTEREST EARNED	5,000	5,000	5,000	5,000
122	DRUG CONTROL	62,000	62,000	62,000	62,000

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REVENUE

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
402505	LITIGATION TAX-SESSIONS COURT	40,000	45,000	45,000	45,000
42141	DRUG COURT FEES	500	0	0	0
421801	DUI EXCESS - CIRCUIT COURT FINES	1,000	1,200	1,200	1,200
42341	DRUG COURT FEES - SESSIONS	2,000	0	0	0
423801	DUI EXCESS - SESSIONS FINES	22,000	25,000	25,000	25,000
439908	PARTICIPANT CONTRIBUTIONS	2,500	5,000	5,000	5,000
44570	CONTRIBUTIONS & GIFTS	5,000	5,000	5,000	5,000
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	0	20,000	20,000	20,000
475902	OTHER FEDERAL THROUGH STATE - BYRNE 16.580	63,573	63,573	63,573	63,573
48130	CONTRIBUTIONS	37,900	37,900	37,900	37,900
49800	OPERATING TRANSFER	40,000	40,000	40,000	40,000
499998	FUND BALANCE	81,724	53,524	54,891	54,891
128	DRUG COURT	296,197	296,197	297,564	297,564

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REVENUE

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
40210	LOCAL OPTION SALES TAX	2,100,000	2,205,000	2,205,000	2,205,000
40280	MINERAL SEVERANCE TAX	200,000	200,000	200,000	200,000
41591	NATURAL GAS FRSNCHISE FEE	0	0	0	300,000
44110	INTEREST EARNED	9,000	9,000	9,000	9,000
44130	SALE-MATERIALS & SUPPLIES	2,940	2,940	2,940	2,940
44135	SALE OF GASOLINE & RELATED ITEMS	340,760	340,760	340,760	340,760
449904	MISCELLANEOUS REVENUE	2,500	2,500	2,500	2,500
464201	STATE AID PROGRAM	528,000	600,000	600,000	600,000
464202	STATE AID - BRIDGES	300,000	70,000	70,000	70,000
46920	GASOLINE & MOTOR FUEL TAX	2,678,000	2,758,340	2,758,340	2,758,340
46930	GASOLINE INSPECTION FEE	105,000	105,000	105,000	105,000
499998	FUND BALANCE	0	0	29,434	29,434
131	HIGHWAY/PUBLIC WORKS FUND	6,266,200	6,293,540	6,322,974	6,622,974

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REVENUE

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
40110	CURRENT PROPERTY TAX	14,817,384	15,312,000	15,234,000	15,234,000
40115	DISCOUNT ON PROPERTY TAXES	145,000-	192,000-	192,000-	192,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	580,000	600,000	620,000	620,000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	80,000	90,000	90,000	90,000
40140	INTEREST & PENALTY	75,000	80,000	80,000	80,000
40150	PICK-UP TAXES	65,000	80,000	80,000	80,000
40161	PAYMENTS IN LIEU OF TAXES-TVA	11,000	12,000	12,000	12,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	85,000	90,000	90,000	90,000
40210	LOCAL OPTION SALES TAX	9,298,000	9,754,000	9,707,000	9,707,000
40270	BUSINESS TAX	319,000	360,000	360,000	360,000
40290	OTHER CTY LOCAL OPT TAXES	10,000	10,000	10,000	10,000
41110	MARRIAGE LICENSES	4,000	4,000	4,000	4,000
43380	VENDING MACHINE COLLECT ABE	1,000	1,000	0	0
44110	INTEREST EARNED	152,000	173,000	259,000	259,000
44120	LEASE/RENTALS	1,500	1,000	2,000	2,000
441601	RETIREEES INSURANCE - HEALTH	50,000	50,000	50,000	50,000
441602	RETIREEES INSURANCE - DENTAL	5,000	5,000	5,000	5,000
44170	MISCELLANEOUS REFUNDS	3,000	1,000	1,000	1,000
441702	E RATE REFUND	0	0	25,000	25,000
44530	SALE OF EQUIPMENT	5,000	2,000	2,000	2,000
44560	DAMAGES RECOVER-INDIVIDUALS	10,000	10,000	10,000	10,000
44570	CONTRIBUTIONS & GIFTS	6,000	5,000	5,000	5,000
445703	CONTR TO ADULT EDUC PROGRAM	21,000	28,000	28,000	28,000
449901	MISCELLANEOUS REVENUE	7,500	12,000	25,000	25,000
449904	MISCELLANEOUS REVENUE REFUND	5,000	5,000	5,000	5,000
449906	HELPING SCHOOLS LICENSE PLATES	1,000	1,000	993	993
449907	SALARY RBMSMTS FOR ACTIVITIES WORKERS	45,000	45,000	65,000	65,000
449908	SAL RBMSMTS FOR SUBSTITUTE TEACHERS	10,000	11,000	11,000	11,000
46511	BASIC EDUCATION	33,445,000	34,532,000	36,504,000	36,504,000
46550	DRIVER EDUCATION	16,000	16,000	16,000	16,000
46590	OTHER STATE EDUCATION FUNDS	0	75,000	75,000	75,000
465909	OTHER STATE FUNDS-ABE	42,000	38,000	38,000	38,000
465912	ABE/FAMILIES FIRST GRANT	24,000	23,000	23,000	23,000
46610	CAREER LADDER PROGRAM	730,000	651,000	651,000	651,000
46612	CAREER LADDER EXTENDED CONTRACT	325,000	262,000	262,000	262,000
46850	MIXED DRINK TAX	25,000	25,000	25,000	25,000
46851	STATE REVENUE SHARING-TVA	750,000	800,000	805,000	805,000
469806	ABE GRANT	13,000	10,000	10,000	10,000
469808	FAMILY RESOURCE GRANT	13,000	33,000	33,000	33,000
469809	SAFE SCHOOLS ACT GRANT	88,000	63,000	55,000	55,000
47120	ADULT BASIC EDUCATION 84.002	168,000	143,000	143,000	143,000
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	30,000	30,000	30,000	30,000
47640	ROTC REIMBURSEMENT	75,000	90,000	90,000	90,000
498004	OPERATING TRANSFERS - INDIRECT COSTS	70,000	61,000	0	0
498005	RESERVE FOR TEXTBOOKS	109,000	90,000	90,000	90,000

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REVENUE

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
498006	RESERVE FOR CAPITAL OUTLAY	20,000	40,000	45,450	45,450
498007	RESERVE FOR CAREER LADDER	18,000	18,000	22,440	22,440
499501	RES FOR CAPITAL OUTLAY	0	524,117	524,117	524,117
499998	FUND BALANCE	31,000	65,000	309,000	309,000
141	GENERAL PURPOSE SCHOOL	61,514,384	64,139,117	66,340,000	66,340,000

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 10501: TITLE I				
47141	ECIA-CHAPTER I	1,482,325	0	0	0
	10501 TITLE I	1,482,325	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 10601: TITLE I				
47141	ECIA-CHAPTER I	0	1,561,583	1,561,583	1,561,583
	10601 TITLE I	0	1,561,583	1,561,583	1,561,583

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 11105: EVAN START GRANT					
47590	OTHER FEDERAL-STATE	80,000	0	0	0
489901	OTHER-BLT CO CAREER CENTER	8,232	0	0	0
49800	OPERATING TRANSFERS	16,400	0	0	0
498009	OPERATING TRANSFERS-ADULT ED	10,000	0	0	0
11105	EVAN START GRANT	114,632	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 15105: PRE-SCHOOL EDUCATION GRANT					
475905	PRESCHOOL GRANT	195,000	0	0	0
48990	OTHER	16,500	0	0	0
49800	OPERATING TRANSFERS	30,515	0	0	0
15105	PRE-SCHOOL EDUCATION GRANT	242,015	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 15106: PRE-SCHOOL EDUCATION GRANT				
475905	PRESCHOOL GRANT	0	195,000	195,000	195,000
15106	PRE-SCHOOL EDUCATION GRANT	0	195,000	195,000	195,000

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	20501: TITLE VI				
47142	TITLE VI	66,655	0	0	0
20501	TITLE VI	66,655	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	20601: TITLE VI				
47142	TITLE VI	0	47,531	47,531	47,531
20601	TITLE VI	0	47,531	47,531	47,531

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 30501: IDEA PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	1,988,951	0	0	0
30501	IDEA PART B	1,988,951	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	30601: IDEA PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	0	2,248,336	2,248,336	2,248,336
30601	IDEA PART B	0	2,248,336	2,248,336	2,248,336

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 40501: IDEA PART B PRE-SCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	100,634	0	0	0
40501	IDEA PART B PRE-SCHOOL	100,634	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	40601: IDEA PART B PRE-SCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	0	101,241	101,241	101,241
40601	IDEA PART B PRE-SCHOOL	0	101,241	101,241	101,241

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	50501: SAFE & DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	56,683	0	0	0
50501	SAFE & DRUG FREE SCHOOLS	56,683	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	50601: SAFE & DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	0	54,305	54,305	54,305
50601	SAFE & DRUG FREE SCHOOLS	0	54,305	54,305	54,305

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	60501: CARL PERKINS				
47131	BASIC VOCATIONAL	202,753	0	0	0
60501	CARL PERKINS	202,753	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	60601: CARL PERKINS				
47131	BASIC VOCATIONAL	0	196,487	196,487	196,487
60601	CARL PERKINS	0	196,487	196,487	196,487

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 70401: TITLE II				
499998	FUND BALANCE	510	0	0	0
70401	TITLE II	510	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 70501: TITLE II				
47142	FEDERAL FUNDS STATE	57,189-	0	0	0
47189	TITLE II	455,472	0	0	0
47590	OTHER FEDERAL THRU STATE	44,398	0	0	0
70501	TITLE II	442,681	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 70511: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	43,861	0	0	0
70511	TITLE II - ED THRU TECH	43,861	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 70601: TITLE II					
47142	FEDERAL FUNDS STATE	0	57,189-	57,189-	57,189-
47189	TITLE II	0	491,235	491,235	491,235
47590	OTHER FEDERAL THRU STATE	0	44,398	44,398	44,398
499998	FUND BALANCE	0	0	506	506
70601	TITLE II	0	478,444	478,950	478,950

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 70611: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	0	43,855	43,855	43,855
70611	TITLE II - ED THRU TECH	0	43,855	43,855	43,855

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	80501: ZERO TOLERANCE				
475906	VOCATIONAL TRANSITION GRANT	49,128	0	0	0
49800	OPERATING TRANSFERS	21,055	0	0	0
80501	ZERO TOLERANCE	70,183	0	0	0

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	80601: ZERO TOLERANCE				
475906	VOCATIONAL TRANSITION GRANT	0	50,771	50,771	50,771
49800	OPERATING TRANSFERS	0	21,760	21,760	21,760
80601	ZERO TOLERANCE	0	72,531	72,531	72,531

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REVENUE

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
	ACTIVITY 81601: HIGH SCHOOLS THAT WORK (WBHS)				
47590	OTHER FEDERAL-STATE	0	5,000	5,000	5,000
81601	HIGH SCHOOLS THAT WORK (WBHS)	0	5,000	5,000	5,000
142	SCHOOL FEDERAL PROJECTS	4,811,883	5,004,313	5,004,819	5,004,819

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REVENUE

ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED	REQUESTED	RECOMMENDED	ADOPTED
		2004-05	2005-06	2005-06	2005-06
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,489,000	2,790,000	2,790,000	2,790,000
44110	INTEREST EARNED	13,000	10,000	10,000	10,000
44530	SALE OF EQUIPMENT	2,000	0	0	0
46520	SCHOOL FOOD SERVICE	58,000	56,000	56,000	56,000
47111	USDA SCHOOL LUNCH PROGRAM	1,377,000	1,348,000	1,348,000	1,348,000
47113	BREAKFAST PROGRAM	408,000	435,000	435,000	435,000
498001	FUND BALANCE	87,500	125,000	125,000	122,800
143	CENTRAL CAFETERIA	4,434,500	4,764,000	4,764,000	4,761,800

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REVENUE

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
43581	COMMUNITY SERVICE FEES-CHILDREN	1,255,000	1,434,000	1,434,000	1,434,000
44110	INTEREST EARNED	5,000	5,000	5,000	5,000
449901	MISCELLANEOUS REVENUE	5,000	0	0	0
465901	CHILD CARE ASSISTANCE-DHS	145,000	75,000	75,000	75,000
499998	USE OF FUND BALANCE	51,700	24,000	24,000	18,800
146	EXT. DAY CARE PROGRAM	1,461,700	1,538,000	1,538,000	1,532,800

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REVENUE

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
40110	CURRENT PROPERTY TAX	7,329,346	8,562,972	8,562,972	8,562,972
40115	DISCOUNT ON PROPERTY TAXES	85,000-	94,099-	94,099-	94,099-
40120	TRUSTEE'S COLLECTIONS - PRIOR YEARS	200,000	215,000	215,000	215,000
40130	CIR.CLRK/CLK&MASTER COLLECTIONS PR.YEAR	26,000	32,000	32,000	32,000
40140	INTEREST & PENALTY	28,000	31,000	31,000	31,000
40150	PICK UP TAXES	30,000	33,000	33,000	33,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	62,000	71,000	71,000	71,000
40270	BUSINESS TAX	195,000	219,348	219,348	219,348
44110	INTEREST EARNED	500,000	500,000	500,000	500,000
44120	LEASE/RENTALS	20,500	18,000	18,000	18,000
46915	CONTRACTED PRISONER BOARD	200,000	200,000	200,000	200,000
481401	CITY OF MARYVILLE	81,500	107,140	107,140	107,140
481403	CITY OF ALCOA	81,500	107,140	107,140	107,140
49830	OPERATING TRANSFERS FROM COMPONENT UNITS	288,675	0	0	0
499998	FUND BALANCE	1,874,930	1,712,898	1,712,898	1,712,898

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REVENUE

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
151	GENERAL DEBT SERVICE FUND	10,832,451	11,715,399	11,715,399	11,715,399

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REVENUE

ESTIMATED REVENUE

TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
GRAND TOTAL	125,618,352	131,922,891	134,525,070	134,094,057

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51100: COUNTY COMMISSION					
162	CLERICAL PERSONNEL	35,624	38,118	35,624	36,515
168	TEMPORARY	1,798	1,924	1,798	1,843
191	BOARD & COMMITTEE MEMBERS FEES	242,676	226,800	113,400	113,400
201	SOCIAL SECURITY	17,366	16,544	9,351	9,409
204	STATE RETIREMENT	3,053	3,267	3,053	3,130
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	1,076	146	137	144
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	71	70	56
212	EMPLOYER MEDICARE LIABILITY	4,061	3,870	2,187	2,201
302	ADVERTISING	920	920	920	828
320	DUES & MEMBERSHIPS	5,623	5,623	5,623	5,061
330	LEASE PAYMENTS	2,122	2,122	2,122	1,910
332	LEGAL NOTICES - REC & COURT COST	1,698	1,698	1,698	1,528
349	PRINTING-STATIONERY & FORMS	910	910	910	819
355	TRAVEL	6,627	6,627	6,627	5,964
356	TUITION	3,289	3,289	3,289	2,960
399	OTHER CONTRACTED SERVICES	5,000	5,000	5,000	4,500
411	DATA PROCESSING SUP	329	329	329	296
414	DUPLICATING SUPPLIES	584	584	584	526
435	OFFICE SUPPLIES	406	406	406	365
437	PERIODICALS	200	200	200	180
499	OTHER SUPPLIES & MATERIALS	1,266	1,266	1,266	1,139
513	WORKERS' COMPENSATION	420	400	268	228
51100	COUNTY COMMISSION	342,799	329,885	204,633	202,773

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51210: BOARD OF EQUALIZATION					
191	BOARD & COMMITTEE MEMBERS FEES	2,338	10,064	2,338	2,338
201	SOCIAL SECURITY	145	624	145	145
212	EMPLOYER MEDICARE LIABILITY	34	146	34	34
355	TRAVEL	309	0	309	278
499	OTHER SUPPLIES & MATERIALS	0	3,309	0	0
513	WORKERS' COMPENSATION	4	15	4	4
51210	BOARD OF EQUALIZATION	2,830	14,158	2,830	2,799

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	51220: BEER BOARD				
332	LEGAL NOTICES-REC & COURT COSTS	530	530	530	477
51220	BEER BOARD	530	530	530	477

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51230: BUDGET & FINANCE COMMITTEE					
330	LEASE PAYMENTS	796	796	796	716
332	LEGAL NOTICES	637	637	637	573
349	PRINTING-STATIONERY & FORMS	530	530	530	477
399	OTHER CONTRACTED SERVICES	318	318	318	286
414	DUPLICATING SUPPLIES	616	616	616	554
599	OTHER CHARGES	587	587	587	528
51230	BUDGET & FINANCE COMMITTEE	3,484	3,484	3,484	3,134

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51300: COUNTY MAYOR'S OFFICE					
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	107,475	111,774	107,475	107,475
103	ASSISTANT	9,173	9,815	0	0
162	CLERICAL	60,914	65,178	60,914	62,437
169	PART TIME PERSONNEL	7,793	8,339	7,793	7,988
201	SOCIAL SECURITY	10,031	10,138	9,840	11,030
204	STATE RETIREMENT	15,580	15,165	14,431	14,562
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	EMPLOYEE INSURANCE-LIFE	491	684	426	444
207	EMPLOYEE INSURANCE-HEALTH	14,580	15,840	15,840	15,840
208	EMPLOYEE INSURANCE-DENTAL	586	696	693	693
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	2,688	2,687	2,555	2,619
302	ADVERTISING	2,500	2,018	2,018	1,816
320	DUES & MEMBERSHIPS	3,296	3,216	3,216	2,894
330	LEASE PAYMENTS	800	800	800	720
332	LEGAL NOTICES, RECORDING & COURT COSTS	250	250	250	225
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	500	500	500	450
338	MAINT & REPAIR SERVICES-VEHICLE	800	800	800	720
349	PRINTING, STATIONERY & FORMS	2,500	2,500	2,500	2,250
355	TRAVEL	2,369	2,451	2,451	2,206
356	TUITION	1,236	1,316	1,316	1,184
411	DATA PROCESSING SUP	329	329	329	296
414	DUPLICATING SUPPLIES	494	494	494	445
425	GASOLINE	1,300	1,300	1,300	1,170
435	OFFICE SUPPLIES	618	518	518	466
437	PERIODICALS	255	255	255	230
499	OTHER SUPPLIES & MATERIALS	2,500	1,500	1,500	1,350
513	WORKERS COMPENSATION INSURANCE	278	278	264	267
599	OTHER CHARGES	1,109	2,609	2,609	2,348
711	FURNITURE & FIXTURES	120	120	120	108
51300	COUNTY MAYOR'S OFFICE	256,013	270,258	249,895	250,921

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51310: HUMAN RESOURCES					
105	SUPERVISOR/DIRECTOR	57,844	61,893	62,118	63,671
162	CLERICAL	33,329	35,662	34,751	35,620
201	SOCIAL SECURITY	5,653	6,048	6,006	6,156
204	STATE RETIREMENT	7,813	8,360	8,302	8,510
205	EMPLOYEE INSURANCE - DEPENDENT	5,280	12,780	8,520	8,520
206	EMPLOYEE INSURANCE-LIFE	320	372	325	333
207	EMPLOYEE INSURANCE-HEALTH	14,580	10,560	10,560	10,560
208	EMPLOYEE INSURANCE-DENTAL	586	462	462	462
210	UNEMPLOYMENT COMPENSATION	168	112	112	112
212	FICA-MEDICARE	1,322	1,415	1,405	1,440
302	ADVERTISING	2,725	2,425	2,425	2,183
320	DUES & MEMBERSHIPS	275	275	275	248
330	LEASE PAYMENTS	1,805	1,805	1,805	1,625
331	LEGAL SERVICES	5,000	5,000	5,000	4,500
349	PRINTING, STATIONARY & FORMS	100	100	100	90
355	TRAVEL	1,654	1,654	1,654	1,489
356	TUITION	1,000	1,000	1,000	900
414	DUPLICATING SUPPLIES	228	228	228	205
435	OFFICE SUPPLIES	2,550	2,550	2,550	2,295
499	OTHER SUPPLIES & MATERIALS	150	450	450	405
513	WORKER'S COMPENSATION	137	146	137	149
51310	HUMAN RESOURCES	142,519	153,297	148,185	149,473

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51500: ELECTION COMMISSION					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	59,506	61,886	59,506	59,506
162	CLERICAL PERSONNEL	80,424	86,054	80,424	82,435
166	CUSTODIAL PERSONNEL	1,532	1,639	1,282	1,314
168	TEMPORARY PERSONNEL	33,020	35,331	40,170	41,174
189	OTHER SALARIES & WAGES	17,605	9,594	16,105	16,105
192	ELECTION COMMISSION	17,366	18,582	20,866	21,388
193	ELECTION WORKERS	76,122	40,731	62,222	62,222
196	IN-SERVICE TRAINING	7,678	4,108	4,978	5,102
201	SOCIAL SECURITY	13,718	15,991	17,704	17,934
204	STATE RETIREMENT	11,840	13,031	12,419	12,165
206	EMPLOYEE INSURANCE-LIFE	809	588	501	516
207	EMPLOYEE INSURANCE-HEALTH	14,580	15,840	15,840	15,840
208	EMPLOYEE INSURANCE-DENTAL	586	696	693	693
210	UNEMPLOYMENT COMPENSATION	728	214	1,333	1,344
212	EMPLOYER MEDICARE LIABILITY	3,208	3,740	4,141	4,194
320	DUES & MEMBERSHIPS	500	500	500	450
330	LEASE PAYMENTS	1,200	1,200	1,200	1,080
331	LEGAL SERVICES	5,000	5,000	0	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	17,000	15,000	16,500	14,850
336	MAINT. & REPAIR SERVICES-EQUIPMENT	500	1,500	1,500	1,350
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	200	200	200	180
349	PRINTING, STATIONERY & FORMS	3,000	4,000	3,800	3,420
351	RENTALS	2,000	1,500	1,500	1,350
355	TRAVEL	2,800	4,300	4,300	3,870
356	TUITION	1,700	1,700	1,700	1,530
399	OTHER CONTRACTED SERVICES	6,000	5,000	5,000	4,500
414	DUPLICATING SUPPLIES	300	300	300	270
435	OFFICE SUPPLIES	700	700	700	630
499	OTHER SUPPLIES & MATERIALS	800	800	800	720
513	WORKERS COMPENSATION INSURANCE	332	387	428	434
51500	ELECTION COMMISSION	380,754	350,112	376,612	376,566

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51600: REGISTER OF DEEDS					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,762	66,117	66,117
162	CLERICAL PERSONNEL	250,547	268,085	250,547	256,811
169	PART TIME PERSONNEL	12,914	13,818	12,914	13,237
201	SOCIAL SECURITY	20,512	21,741	20,434	20,843
204	STATE RETIREMENT	27,247	28,868	27,138	27,675
205	EMPLOYEE INSURANCE	10,560	17,040	17,040	17,040
206	EMPLOYEE INSURANCE-LIFE	1,204	1,296	1,154	1,183
207	EMPLOYEE INSURANCE-HEALTH	53,460	63,360	58,080	58,080
208	EMPLOYEE INSURANCE-DENTAL	2,149	2,772	2,541	2,541
210	UNEMPLOYMENT COMPENSATION	616	616	616	616
212	EMPLOYER MEDICARE LIABILITY	4,797	5,085	4,779	4,898
302	ADVERTISING	650	650	650	585
320	DUES & MEMBERSHIPS	1,500	1,500	1,500	1,350
330	LEASE PAYMENTS	9,230	9,230	9,230	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	500	500	900	810
349	PRINTING, STATITONERY & FORMS	14,850	14,850	14,450	13,005
355	TRAVEL	2,500	2,500	2,500	2,250
356	TUITION	1,500	1,500	1,500	1,350
399	OTHER CONTRACTED SERVICES	6,350	6,350	6,350	5,715
411	DATA PROCESSING SUPPLIES	2,000	2,000	2,000	1,800
414	DUPLICATING SUPPLIES	4,500	4,500	4,500	4,050
435	OFFICE SUPPLIES	2,000	2,000	2,000	1,800
499	OTHER SUPPLIES & MATERIALS	3,500	3,500	3,500	3,150
513	WORKERS COMPENSATION INSURANCE	496	526	494	505
599	OTHER CHARGES	1,500	1,500	1,500	1,350
51600	REGISTER OF DEEDS	501,199	542,549	512,434	515,068

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51720: PLANNING					
103	ASSISTANT	69,889	74,781	69,889	71,636
105	SUPERVISOR/DIRECTOR	60,481	64,715	60,481	61,993
187	OVERTIME	1,280	1,370	1,280	1,312
201	SOCIAL SECURITY	8,162	8,734	8,162	8,366
204	STATE RETIREMENT	11,282	12,072	11,282	11,564
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	EMPLOYEE INSURANCE-LIFE	465	541	506	480
207	EMPLOYEE INSURANCE-HEALTH	14,580	15,840	15,840	15,840
208	EMPLOYEE INSURANCE-DENTAL	586	696	693	693
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,909	2,043	1,909	1,957
308	CONSULTANT	3,000	2,100	2,100	1,890
320	DUES & MEMBERSHIPS	11,500	11,500	13,266	11,939
330	LEASE PAYMENTS	2,300	2,300	2,300	2,070
331	LEGAL SERVICES	250	250	250	225
332	LEGAL NOTICES	900	1,800	1,800	1,620
337	MAINT & REPAIR SERVICE-OFC EQUIP	100	100	100	90
349	PRINTING, STATIONERY & FORMS	1,771	1,771	1,771	1,594
355	TRAVEL	1,853	1,853	1,853	1,668
356	TUITION	600	600	600	540
414	DUPLICATING SUPPLIES	500	500	500	450
422	FOOD SUPPLIES	200	200	200	180
432	LIBRARY BOOKS	300	300	300	270
435	OFFICE SUPPLIES	800	800	800	720
513	WORKERS COMPENSATION INSURANCE	197	211	197	202
51720	PLANNING	198,353	213,765	204,767	205,987

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51730: BUILDING COMMISSIONER					
105	SUPERVISOR/DIRECTOR	35,545	237,767	35,545	50,000
162	CERICAL PERSONNEL	9,630	32,748	9,630	9,871
189	BUILDING INSPECTORS	0	0	152,000	152,000
201	SOCIAL SECURITY	2,801	16,772	12,225	13,136
204	STATE RETIREMENT	3,872	23,183	16,898	18,158
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	173	1,044	768	816
207	EMPLOYEE INSURANCE-HEALTH	7,290	29,040	29,040	31,680
208	EMPLOYEE INSURANCE-DENTAL	293	1,271	1,284	1,386
210	UNEMPLOYMENT COMPENSATION	84	336	308	336
212	FICA-MEDICARE	655	3,922	2,859	3,073
307	COMMUNICATION	0	1,000	0	0
320	DUES & MEMBERSHIPS	800	1,700	800	720
332	LEGAL NOTICE-REC-COURT CST	1,600	1,750	1,600	1,440
349	PRINTING STATIONARY & FORMS	0	600	0	0
355	TRAVEL	1,600	1,600	1,600	1,440
356	TUITION	900	900	900	810
399	OTHER CONTRACTED SERVICES	10,000	18,500	10,000	9,000
414	DUPLICATING SUPPLIES	600	8,600	600	540
425	GASOLINE	0	3,000	0	0
429	INSTRUCTIONAL SUPPLIES & MATERIAL	0	500	0	0
435	OFFICE SUPPLIES	600	3,450	600	540
446	SMALL TOOLS	0	1,250	0	0
449	TEXTBOOKS	0	850	0	0
499	OTHER SUPPLIES & MATERIAL	0	1,000	0	0
513	WORKERS' COMPENSATION INS	68	406	296	318
599	OTHER CHARGES	4,479	4,479	4,479	4,031
709	DATA PROCESSING EQUIPMENT	0	7,000	0	0
711	FURNITURE & FIXTURES	0	10,000	0	0
51730	BUILDING COMMISSIONER	83,630	416,928	285,692	303,555

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51750: STORM WATER					
105	SUPERVISOR/DIRECTOR	53,491	57,235	53,491	54,828
162	CLERICAL PERSONNEL	9,630	10,304	9,630	9,871
201	SOCIAL SECURITY	3,914	4,187	3,914	4,011
204	RETIREMENT	5,410	5,788	5,410	5,545
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	242	264	242	248
207	EMPLOYEE INSURANCE-HEALTH	7,290	7,920	7,920	10,560
208	EMPLOYEE INSURANCE-DENTAL	293	347	347	462
210	UNEMPLOYMENT COMPENSATION	84	112	84	112
212	EMPLOYER MEDICARE LIABILITY	915	979	915	938
302	ADVERTISING	0	1,000	1,000	900
320	DUES AND MEMBERSHIPS	500	500	500	450
332	LEGAL NOTICES	500	500	500	450
338	MAINT & REPAIR SERV-VEHICLE	0	2,000	2,000	1,800
349	PRINTING, STATIONERY AND FORMS	4,000	4,000	4,000	3,600
355	TRAVEL	6,000	4,000	4,000	3,600
356	TUITION	1,000	1,000	1,000	900
414	DUPLICATING SUPPLIES	1,000	1,000	1,000	900
425	GASOLINE	0	1,000	1,000	900
435	OFFICE SUPPLIES	500	500	500	450
513	WORKERS' COMPENSATION	95	101	95	97
599	OTHER CHARGES	9,000	8,000	8,000	7,200
709	DATA PROCESSING EQUIPMENT	5,000	4,000	4,000	3,600
51750	STORM WATER	111,504	118,997	113,808	115,682

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51800: COUNTY BUILDINGS					
105	SUPERVISOR/DIRECTOR	50,761	54,314	50,761	52,030
162	CLERICAL PERSONNEL	24,430	26,140	24,430	25,041
166	CUSTODIAL PERSONNEL	175,521	187,807	175,521	179,909
167	MAINTENANCE PERSONNEL	103,596	110,848	103,596	106,186
169	PART-TIME PERSONNEL	11,519	12,325	11,519	11,807
201	SOCIAL SECURITY	20,128	24,269	22,681	23,248
204	STATE RETIREMENT	26,836	32,490	30,364	31,123
205	EMPLOYEE INSURANCE	8,880	12,780	30,364	29,820
206	EMPLOYEE INSURANCE-LIFE	1,244	1,452	1,358	1,392
207	EMPLOYEE INSURANCE-HEALTH	58,320	63,360	63,360	63,360
208	EMPLOYEE INSURANCE-DENTAL	2,344	2,772	2,772	2,772
210	UNEMPLOYMENT COMPENSATION	784	728	764	784
212	EMPLOYER MEDICARE LIABILITY	4,707	5,676	5,304	5,437
320	DUES & MEMBERSHIPS	360	360	360	324
321	ENGINEERING SERVICES	515	515	515	464
334	MAINTENANCE AGREEMENTS	44,749	44,749	44,749	40,274
335	MAINT. & REPAIR SERVICES-BUILDINGS	25,750	25,750	25,750	23,175
336	MAINT. & REPAIR SERVICES-EQUIPMENT	26,734	26,734	26,734	24,061
337	REPAIRS & MAINT. - OFFICE EQUIP.	740	740	740	666
338	MAINT & REPAIR SERV-VEHICLE	154	154	154	139
347	PEST CONTROL	7,500	7,500	7,500	6,750
355	TRAVEL	636	636	636	572
361	PERMITS	900	1,275	1,275	1,148
399	OTHER CONTRACTED SERVICES	5,000	5,000	5,000	4,500
410	CUSTODIAL SUPPLIES	29,950	39,950	29,950	26,955
415	ELECTRICITY	0	3,400	0	0
418	EQUIPMENT & MACHINERY PARTS	2,000	740	740	666
425	GASOLINE	1,350	1,350	1,350	1,215
434	NATURAL GAS	61,500	61,500	61,500	55,350
435	OFFICE SUPPLIES	650	650	650	585
437	PERIODICALS	200	200	200	180
450	TIRES & TUBES	257	257	257	231
451	UNIFORMS	3,447	3,447	3,447	3,102
452	UTILITIES	339,000	339,000	339,000	305,100
453	VEHICLE PARTS	150	150	150	135
499	OTHER SUPPLIES & MATERIALS	11,845	11,470	11,470	10,323
513	WORKERS COMPENSATION INSURANCE	487	569	549	562
717	MAINTENANCE EQUIPMENT	0	1,810	1,260	1,134
51800	COUNTY BUILDINGS	1,052,944	1,112,867	1,086,730	1,040,520

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51801: COUNTY BLDS FOR OLD LIBRARY					
105	SUPERVISOR	0	1,200	0	0
166	CUSTODIAL	0	38,250	0	0
167	MAINTENANCE	0	24,375	0	0
169	PART-TIME PERSONNEL	0	7,200	0	0
201	SOCIAL SECURITY	0	4,404	0	0
204	RETIREMENT	0	5,470	0	0
206	LIFE INSURANCE	0	252	0	0
207	HEALTH INSURANCE	0	15,840	0	0
208	DENTAL INSURANCE	0	696	0	0
210	UNEMPLOYMENT	0	224	0	0
212	MEDICARE	0	1,030	0	0
334	MAINTENANCE AGREEMENTS	0	5,500	0	0
335	MAINT & REPAIR - BUILDINGS	0	8,900	0	0
336	MAINT & REPAIR - EQUIPMENT	0	8,900	0	0
410	CUSTODIAL SUPPLIES	0	8,500	0	0
434	NATURAL GAS	0	9,200	0	0
451	UNIFORMS	0	1,260	0	0
452	UTILITIES	0	31,300	0	0
513	WORKERS COMPENSATION	0	107	0	0
717	MAINTENACE EQUIPMENT	0	10,870	0	0
51801	COUNTY BLDS FOR OLD LIBRARY	0	183,478	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51900: OTHER GENERAL ADMINIST					
302	ADVERTISING	0	0	3,786	3,407
305	AUDIT SERVICES	25,621	25,621	25,621	23,059
306	BANK CHARGES	0	0	1,061	955
307	COMMUNICATION	0	0	137,957	124,161
308	CONSULTANTS	0	0	1,776	1,598
309	CONTRACTS WITH GOVERNMENT AGENCIES	0	0	5,124	4,612
320	DUES & MEMBERSHIPS	0	0	1,114	1,003
331	LEGAL SERVICES	75,955	105,200	75,955	68,360
332	LEGAL NOTICES	16,710	16,710	16,710	15,039
348	POSTAL CHARGES	0	0	103,161	92,845
399	OTHER CONTRACTED SERVICES	0	0	26,365	23,729
415	ELECTRICITY	0	0	3,342	3,008
452	UTILITIES	0	0	3,899	3,509
499	OTHER SUPPLIES & MATERIALS	0	0	1,950	1,755
501	BOILER INSURANCE	0	0	2,063	1,857
502	BUILDING AND CONTENTS INSURANCE	0	0	13,367	12,030
511	VEHICLE AND EQUIPMENT INSURANCE	0	0	69,224	62,302
551	INSURANCE RESERVE	0	0	5,624	5,062
599	OTHER CHARGES	0	0	18,939	17,045
604	INTEREST ON NOTES	0	0	2,074	1,867
51900	OTHER GENERAL ADMINIST	118,286	147,531	519,112	467,203

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51910: RECORDS MANAGEMENT					
189	OTHER SALARIES & WAGES	56,232	60,168	56,232	57,638
201	SOCIAL SECURITY	3,486	3,730	3,486	3,574
204	RETIREMENT	4,819	5,156	4,819	4,939
205	EMPLOYEE INSURANCE - DEPENDENT	6,000	8,520	8,520	8,520
206	EMPLOYEE INSURANCE - LIFE	216	228	216	221
207	EMPLOYEE INSURANCE - HEALTH	9,720	10,560	10,560	10,560
208	EMPLOYEE INSURANCE - DENTAL	391	468	462	462
210	UNEMPLOYMENT	112	112	112	112
212	MEDICARE	815	872	815	836
307	COMMUNICATIONS	0	1,200	0	0
308	CONSULTANTS	500	500	500	450
320	DUES & MEMBERSHIPS	250	250	250	225
330	LEASE PAYMENTS	5,750	5,750	5,750	5,175
349	PRINTING, STATIONARY, & FORMS	800	800	800	720
355	TRAVEL	1,000	1,000	1,000	900
356	TUITION	200	200	200	180
411	DATA PROCESSING	200	200	200	180
414	DUPLICATING	914	914	914	823
435	OFFICE SUPPLIES	3,500	3,500	3,500	3,150
499	OTHER SUPPLIES & MATERIALS	5,433	5,433	5,433	4,890
513	WORKERS' COMPENSATION	84	90	84	86
51910	RECORDS MANAGEMENT	100,422	109,651	103,853	103,641

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51920: INSURANCE/RISK MANAGEMENT					
105	SUPERVISOR/DIRECTOR	41,031	0	0	0
162	CLERICAL	27,165	0	0	0
189	OTHER SALARIES & WAGES	16,601	73,938	79,101	81,079
201	SOCIAL SECURITY	5,257	4,585	4,904	5,027
204	STATE RETIREMENT	5,845	6,336	6,779	6,948
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	326	288	304	312
207	EMPLOYEE INSURANCE-HEALTH	9,720	10,560	10,560	10,560
208	EMPLOYEE INSURANCE-DENTAL	391	468	462	462
210	UNEMPLOYMENT COMPENSATION	224	112	112	112
212	FICA-MEDICARE	1,230	1,072	1,147	1,176
307	COMMUNICATION	12,699	12,699	12,699	11,429
308	CONSULTANTS	21,937	23,737	21,937	19,743
320	DUES & MEMBERSHIPS	557	557	557	501
330	LEASE PAYMENTS	2,063	2,063	2,063	1,857
331	LEGAL SERVICES	16,699	16,699	16,699	15,029
332	LEGAL NOTICES, RECORDING, COURT COSTS	835	835	835	752
337	MAINT & REPAIR - OFFICE EQUIPMENT	703	703	703	633
348	POSTAL CHARGES	11,697	11,697	11,697	10,527
349	PRINTING, STATIONARY & FORMS	4,340	4,340	4,340	3,906
355	TRAVEL	2,022	2,522	2,522	2,270
356	TUITION	866	866	866	779
399	OTHER CONTRACTED SERVICES	11,139	11,139	11,139	10,025
411	DATA PROCESSING SUPPLIES	168	168	168	151
414	DUPLICATING SUPPLIES	883	883	883	795
432	LIBRARY BOOKS	279	279	279	251
435	OFFICE SUPPLIES	1,625	1,125	1,125	1,013
437	PERIODICALS	137	137	137	123
499	OTHER SUPPLIES & MATERIALS	446	446	446	401
513	WORKER'S COMPENSATION	127	111	119	122
599	OTHER CHARGES	865	865	865	779
709	DATA PROCESSING EQUIPMENT	3,602	3,602	3,602	3,242
711	FURNITURE & FIXTURES	2,122	2,122	2,122	1,910
51920	INSURANCE/RISK MANAGEMENT	206,241	199,214	203,432	196,174

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52100: ACCOUNTING & BUDGETING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	0	75,290	77,172
119	ACCOUNTANTS/BOOKKEEPERS	332,128	588,572	479,136	491,114
169	PART-TIME PERSONNEL	15,841	0	0	0
189	OTHER SALARIES & WAGES	16,167	0	0	0
201	SOCIAL SECURITY	26,754	38,476	34,375	35,234
204	STATE RETIREMENT	34,237	50,441	47,515	48,703
205	EMPLOYEE INSURANCE	10,560	17,040	29,820	29,820
206	EMPLOYEE INSURANCE-LIFE	1,590	2,260	2,040	2,091
207	EMPLOYEE INSURANCE-HEALTH	53,460	84,480	84,480	84,480
208	EMPLOYEE INSURANCE-DENTAL	2,149	3,696	3,696	3,696
210	UNEMPLOYMENT COMPENSATION	840	1,081	896	896
212	EMPLOYER MEDICARE LIABILITY	6,257	8,998	8,040	8,240
306	BANK CHARGES	106	1,106	106	95
320	DUES & MEMBERSHIPS	1,671	2,771	1,671	1,504
330	LEASE PAYMENTS	7,046	7,046	7,046	6,341
332	LEGAL NOTICE-REC-COURT CST	556	556	556	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	279	279	279	251
349	PRINTING, STATIONERY & FORMS	6,126	6,126	9,126	8,213
355	TRAVEL	6,917	7,217	6,917	6,225
356	TUITION	4,605	4,605	4,605	4,145
399	OTHER CONTRACTED SERVICES	0	4,400	0	0
411	DATA PROCESSING SUP	509	659	659	593
414	DUPLICATING SUPPLIES	557	557	557	501
435	OFFICE SUPPLIES	1,135	9,379	1,135	1,022
508	PREMIUMS ON CORPORATE SURETY BONDS	539	539	539	485
513	WORKERS COMPENSATION INSURANCE	647	931	832	852
599	OTHER CHARGES	3,664	3,514	3,514	3,163
604	INTEREST ON NOTES	0	2,000	0	0
719	OFFICE EQUIPMENT	637	4,387	637	573
52100	ACCOUNTING & BUDGETING	601,094	851,116	803,467	815,909

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52200: PURCHASING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	51,754	58,377	51,754	53,048
122	PERSONNEL	115,265	148,334	151,265	155,047
201	SOCIAL SECURITY	10,355	12,816	12,588	12,902
204	STATE RETIREMENT	14,314	17,716	17,408	17,843
205	EMPLOYEE INSURANCE	13,200	21,300	21,300	21,300
206	EMPLOYEE INSURANCE-LIFE	635	792	780	800
207	EMPLOYEE INSURANCE-HEALTH	24,300	36,960	31,680	31,680
208	EMPLOYEE INSURANCE-DENTAL	977	1,620	1,392	1,386
210	UNEMPLOYMENT COMPENSATION	280	392	336	336
212	EMPLOYER MEDICARE LIABILITY	2,422	2,997	2,946	3,017
320	DUES & MEMBERSHIPS	450	710	450	405
330	LEASE PAYMENTS	2,250	1,850	1,850	1,665
332	LEGAL NOTICES	1,500	3,000	2,500	2,250
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	175	175	158
349	PRINTING, STATIONERY & FORMS	3,235	3,500	2,210	1,989
355	TRAVEL	1,500	1,500	1,250	1,125
356	TUITION	1,500	1,500	1,500	1,350
411	DATA PROCESSING SUPPLIES	250	500	250	225
414	DUPLICATING SUPPLIES	500	500	274	247
435	OFFICE SUPPLIES	750	1,000	750	675
499	OTHER SUPPLIES & MATERIALS	200	900	926	833
513	WORKERS COMPENSATION INSURANCE	251	310	305	312
709	DATA PROCESSING EQUIPMENT	0	13,000	0	0
711	FURNITURE & FIXTURES	0	1,500	0	0
718	MOTOR VEHICLES	0	30,000	0	0
52200	PURCHASING	245,888	361,249	303,889	308,593

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52300: PROPERTY ASSESSORS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,762	66,117	66,117
103	ASSISTANTS	214,937	229,983	214,937	220,310
162	CLERICAL PERSONNEL	152,946	163,652	152,946	156,770
199	PERSONAL VEHICLE ALLOWANCE	14,448	14,448	14,448	14,809
201	SOCIAL SECURITY	27,882	29,564	27,804	28,397
204	STATE RETIREMENT	38,540	40,866	38,432	39,252
205	EMPLOYEE INSURANCE	15,840	25,560	25,560	25,560
206	EMPLOYEE INSURANCE-LIFE	1,660	1,836	1,722	1,765
207	EMPLOYEE INSURANCE-HEALTH	63,180	68,640	68,640	68,640
208	EMPLOYEE INSURANCE-DENTAL	2,540	3,000	3,003	3,003
210	UNEMPLOYMENT COMPENSATION	672	672	672	672
212	EMPLOYER MEDICARE LIABILITY	6,521	6,914	6,502	6,641
302	ADVERTISING	0	500	750	675
317	DATA PROCESSING SERVICES	26,451	31,000	26,451	23,806
320	DUES & MEMBERSHIPS	2,500	2,500	2,500	2,250
330	LEASE PAYMENTS	1,855	3,300	1,855	1,670
332	LEGAL NOTICE-REC-COURT CST	500	0	500	450
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	800	800	800	720
338	MAINTENANCE & REPAIR - VEHICLES	0	0	1,300	1,170
349	PRINTING, STATIONERY & FORMS	2,500	2,500	2,500	2,250
351	RENTALS	500	500	500	450
355	TRAVEL	19,578	17,578	17,478	15,730
356	TUITION	2,500	1,500	2,500	2,250
399	OTHER CONTRACTED SERVICES	20,000	18,000	20,000	18,000
411	DATA PROCESSING SUPPLIES	500	600	500	450
414	DUPLICATING SUPPLIES	2,000	2,000	2,000	1,800
425	GASOLINE	0	0	1,000	900
435	OFFICE SUPPLIES	1,800	1,800	1,800	1,620
499	OTHER SUPPLIES & MATERIALS	1,200	1,200	1,200	1,080
508	PREMIUMS ON CORPORATE SURETY BONDS	0	0	200	180
513	WORKERS COMPENSATION INSURANCE	675	715	673	687
599	OTHER CHARGES	148,360	147,260	147,660	132,894
707	BUILDING IMPROVEMENTS	1,000	1,000	1,000	900
711	FURNITURE & FIXTURES	1,500	1,500	1,050	945
719	OFFICE EQUIPMENT	500	500	500	450
52300	PROPERTY ASSESSORS OFFICE	840,002	888,650	855,500	843,263

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52310: REAPPRAISAL PROGRAM					
103	ASSISTANTS	121,191	129,674	115,957	118,856
162	CLERICAL PERSONNEL	21,828	76,123	27,082	27,759
188	TEMPORARY/PART-TIME PERSONN	0	26,100	26,100	26,753
199	PERSONAL VEHICLE ALLOWANCE	7,854	7,854	7,854	8,050
201	SOCIAL SECURITY	9,243	13,246	10,163	11,248
204	STATE RETIREMENT	12,776	13,115	12,930	13,253
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	EMPLOYEE INSURANCE-LIFE	572	588	549	563
207	EMPLOYEE INSURANCE-HEALTH	19,537	26,400	26,400	26,400
208	EMPLOYEE INSURANCE-DENTAL	976	1,152	1,155	1,155
210	UNEMPLOYMENT COMPENSATION	280	392	336	336
212	EMPLOYER MEDICARE LIABILITY	2,162	3,098	2,377	2,631
317	DATA PROCESSING SERVICES	10,100	10,500	10,100	9,090
320	DUES & MEMBERSHIPS	400	400	400	360
330	LEASE PAYMENTS	0	700	0	0
337	MAINT & REPAIR SERV-OFC EQU	400	400	400	360
351	RENTALS	0	6,900	0	0
355	TRAVEL	2,885	7,885	2,885	2,597
356	TUITION	200	200	200	180
399	OTHER CONTRACTED SERVICES	0	39,020	14,570	13,113
435	OFFICE SUPPLIES	500	4,000	500	450
451	UNIFORMS	1,050	1,786	1,050	945
499	OTHER SUPPLIES & MATERIALS	500	500	500	450
513	WORKERS COMPENSATION INSURANCE	224	321	246	272
599	OTHER CHARGES	0	19,500	0	0
709	DATA PROCESSING EQUIPMENT	1,000	3,500	1,000	900
711	FURNITURE & FIXTURES	1,000	1,809	1,000	900
52310	REAPPRAISAL PROGRAM	219,958	403,683	272,274	275,141

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52400: COUNTY TRUSTEES OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	66,117	68,762	66,117	66,117
162	CLERICAL PERSONNEL	169,026	180,858	169,026	173,252
168	TEMPORARY PERSONNEL	17,085	18,281	17,085	17,512
187	OVERTIME	3,152	3,373	3,152	3,231
201	SOCIAL SECURITY	15,912	16,819	15,834	16,127
204	STATE RETIREMENT	20,529	21,682	20,422	20,791
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	918	972	864	864
207	EMPLOYEE INSURANCE-HEALTH	34,425	36,960	36,960	36,960
208	EMPLOYEE INSURANCE-DENTAL	1,384	1,620	1,620	1,617
210	UNEMPLOYMENT COMPENSATION	464	448	448	448
212	EMPLOYER MEDICARE LIABILITY	3,721	3,933	3,703	3,772
320	DUES & MEMBERSHIPS	910	1,000	1,000	900
330	LEASE PAYMENTS	2,372	2,272	2,272	2,045
331	LEGAL SERVICES	4,500	10,125	5,125	4,613
332	LEGAL NOTICES RECORDING& COURT COSTS	750	700	700	630
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	765	400	400	360
349	PRINTING, STATIONERY & FORMS	2,500	2,300	2,300	2,070
355	TRAVEL	2,400	2,300	2,300	2,070
356	TUITION	1,500	1,500	1,500	1,350
399	OTHER CONTRACTED SERVICES	400	400	400	360
414	DUPLICATING SUPPLIES	460	460	460	414
435	OFFICE SUPPLIES	2,200	2,300	2,300	2,070
451	UNIFORMS	500	500	500	450
499	OTHER SUPPLIES & MATERIALS	655	655	655	590
513	WORKERS COMPENSATION INSURANCE	385	407	384	364
52400	COUNTY TRUSTEES OFFICE	355,670	383,287	359,787	363,237

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52500: COUNTY CLERKS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,762	66,117	66,117
162	CLERICAL PERSONNEL	596,422	638,172	596,422	611,333
169	PART TIME PERSONNEL	20,677	22,124	20,677	21,194
201	SOCIAL SECURITY	42,438	45,202	42,359	43,316
204	STATE RETIREMENT	56,888	60,584	56,780	58,058
205	EMPLOYEE INSURANCE	15,840	25,560	25,560	25,560
206	EMPLOYEE INSURANCE-LIFE	2,562	2,712	2,482	2,544
207	EMPLOYEE INSURANCE-HEALTH	116,640	126,720	126,720	126,720
208	EMPLOYEE INSURANCE-DENTAL	4,689	5,544	5,544	5,544
210	UNEMPLOYMENT COMPENSATION	1,344	1,344	1,344	1,344
212	EMPLOYER MEDICARE LIABILITY	9,925	10,571	9,907	10,131
300	CONTRACTED SERVICES	700	500	500	450
320	DUES & MEMBERSHIPS	650	650	650	585
330	LEASE PAYMENTS	4,800	4,800	4,800	4,320
332	LEGAL NOTICES,RECORDING & COURT COSTS	1,100	1,100	1,100	990
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	500	500	500	450
349	PRINTING, STATIONERY & FORMS	13,000	13,000	13,000	11,700
355	TRAVEL	5,000	4,355	4,355	3,920
356	TUITION	600	600	600	540
399	OTHER CONTRACTED SERVICES	500	700	700	630
411	DATA PROCESSING SUP	1,000	1,000	1,000	900
414	DUPLICATING SUPPLIES	1,200	1,200	1,200	1,080
425	GASOLINE	0	550	550	495
435	OFFICE SUPPLIES	4,000	4,000	4,000	3,600
437	PERIODICALS	400	420	420	378
499	OTHER SUPPLIES & MATERIALS	1,200	1,180	1,180	1,062
508	PREMIUMS ON CORPORATE SURETY BONDS	462	462	462	416
513	WORKERS COMPENSATION INSURANCE	1,027	1,094	1,025	1,048
599	OTHER CHARGES	0	95	95	86
52500	COUNTY CLERKS OFFICE	969,681	1,043,501	990,049	1,004,511

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 52600: INFORMATION TECHNOLOGY					
105	SUPERVISOR/DIRECTOR	74,274	79,473	74,340	76,199
121	DATA PROCESSING PERSONNEL	308,462	360,054	308,396	316,106
201	SOCIAL SECURITY	23,730	27,251	23,730	24,323
204	STATE RETIREMENT	32,800	37,667	32,800	33,620
205	EMPLOYEE INSURANCE	7,920	12,780	12,780	12,780
206	EMPLOYEE INSURANCE-LIFE	1,376	1,692	1,376	1,410
207	EMPLOYEE INSURANCE-HEALTH	43,740	47,520	47,520	47,520
208	EMPLOYEE INSURANCE-DENTAL	1,758	2,076	2,079	2,079
210	UNEMPLOYMENT COMPENSATION	504	504	504	504
212	EMPLOYER MEDICARE LIABILITY	5,550	6,373	5,550	5,688
307	COMMUNICATION	4,560	0	0	0
317	DATA PROCESSING SERVICES	0	4,560	4,560	4,104
330	LEASE PAYMENTS	14,500	14,500	12,500	11,250
336	MAINT. & REPAIR SERVICES-EQUIPMENT	15,600	15,600	15,600	14,040
349	PRINTING, STATIONERY & FORMS	27,000	27,000	25,300	22,770
355	TRAVEL	2,241	2,241	2,241	2,017
356	TUITION	5,000	5,000	5,000	4,500
399	OTHER CONTRACTED SERVICES	1,500	1,500	5,200	4,680
411	DATA PROCESSING SUP	13,500	13,500	13,500	12,150
414	DUPLICATING SUPPLIES	500	500	500	450
417	EQUIPMENT PARTS-LIGHT	10,000	10,000	10,000	9,000
435	OFFICE SUPPLIES	760	760	760	684
513	WORKERS COMPENSATION INSURANCE	574	659	574	588
52600	INFORMATION TECHNOLOGY	595,849	671,210	604,810	606,462

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53100: CIRCUIT COURT					
194	JURY & WITNESS FEES	62,576	62,576	62,576	62,576
199	OTHER PER DIEM & FEES	5,845	11,079	5,845	5,845
201	SOCIAL SECURITY	4,242	0	0	4,348
212	EMPLOYER MEDICARE LIABILITY	992	0	0	1,017
320	DUES & MEMBERSHIPS	525	525	525	473
330	LEASE PAYMENTS	2,000	2,912	2,912	2,621
332	LEGAL NOTICES,RECORDING & COURT COSTS	100,000	100,000	100,000	90,000
337	MAINT. & REPAIR - OFFICE EQUIP	1,000	1,000	1,000	900
349	PRINTING,STATIONERY & FORMS	2,652	2,652	2,652	2,387
355	TRAVEL	1,000	1,000	1,000	900
356	TUITION	1,000	88	88	79
399	OTHER CONTRACTED SERVICES	29,790	29,790	29,790	26,811
414	DUPLICATING SUPPLIES	850	850	850	765
435	OFFICE SUPPLIES	600	600	600	540
457	IN-SERVICE STAFF TRAINING	900	900	900	810
499	OTHER SUPPLIES & MATERIALS	2,120	2,223	2,120	1,908
513	WORKMAN'S COMPENSATION INSURANCE	103	0	0	105
53100	CIRCUIT COURT	216,195	216,195	210,858	202,085

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	53120: CIRCUIT COURT CLERK				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	72,622	72,622	66,117
162	CLERICAL PERSONNEL	1,014,473	1,514,864	1,043,480	1,069,567
187	OVERTIME/VACATION RELIEF	6,421	6,870	6,870	7,042
199	OTHER PER DIEM AND FEES	4,007	0	0	0
201	SOCIAL SECURITY	67,721	73,914	69,221	70,849
204	STATE RETIREMENT	93,157	105,133	95,682	97,932
205	EMPLOYEE INSURANCE	40,800	63,900	63,900	63,900
206	EMPLOYEE INSURANCE-LIFE	4,112	4,352	4,296	4,403
207	EMPLOYEE INSURANCE-HEALTH	184,320	200,640	205,920	205,920
208	EMPLOYEE INSURANCE-DENTAL	7,423	8,784	9,009	9,009
210	UNEMPLOYMENT COMPENSATION	2,072	2,072	2,128	2,128
212	EMPLOYER MEDICARE LIABILITY	15,762	17,286	16,189	16,570
306	BANK CHARGES	350	350	350	315
320	DUES & MEMBERSHIPS	2,000	2,000	2,000	1,800
330	LEASE PAYMENTS	3,250	3,250	3,250	2,925
331	LEGAL SERVICES	500	500	500	450
334	MAINTENANCE AGREEMENTS	4,560	4,560	4,760	4,284
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	2,000	2,000	1,800	1,620
338	MAINT & REPAIR SERV-VEHICLE	0	0	500	450
349	PRINTING, STATIONERY & FORMS	25,200	25,200	25,200	22,680
351	RENTALS	200	200	200	180
355	TRAVEL	7,550	7,550	7,550	6,795
356	TUITION	9,000	9,000	9,000	8,100
399	OTHER CONTRACTED SERVICES	33,500	33,500	33,500	30,150
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000	3,600
414	DUPLICATING SERVICES	3,400	3,400	3,400	3,060
435	OFFICE SUPPLIES	4,675	4,675	4,675	4,208
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000	2,700
513	WORKERS COMPENSATION INSURANCE	1,631	1,788	1,684	1,715
709	DATA PROCESSING EQUIPMENT	0	10,000	0	0
53120	CIRCUIT COURT CLERK	1,611,201	2,185,410	1,694,686	1,708,469

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53300: GENERAL SESSIONS COURT					
102	JUDGES	319,842	431,340	431,340	431,340
140	SALARY SUPPLEMENTS	42,529	60,419	60,419	60,419
161	SECRETARIES	62,528	93,696	93,792	96,137
188	TEMPORARY/PART-TIME	5,565	5,955	5,565	5,704
199	OTHER PER DIEM & FEES	2,836	2,836	2,836	2,907
201	SOCIAL SECURITY	26,865	36,667	36,825	37,746
204	STATE RETIREMENT	36,414	50,173	50,425	51,686
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	1,664	2,244	2,268	2,325
207	EMPLOYEE INSURANCE-HEALTH	29,160	42,240	52,800	52,800
208	EMPLOYEE INSURANCE-DENTAL	1,172	1,848	2,310	2,310
210	UNEMPLOYMENT COMPENSATION	168	448	325	336
212	EMPLOYER MEDICARE LIABILITY	6,283	8,575	8,613	8,828
307	COMMUNICATION	0	0	300	270
320	DUES & MEMBERSHIPS	1,065	1,815	1,065	959
330	LEASE PAYMENTS	7,850	7,850	7,850	7,065
332	LEGAL NOTICES,RECORDING & COURT COSTS	125,000	150,000	125,000	112,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,500	1,500	1,500	1,350
349	PRINTING, STATIONERY & FORMS	7,000	7,000	7,000	6,300
355	TRAVEL	4,500	5,700	4,500	4,050
356	TUITION	1,070	1,570	1,070	963
399	OTHER CONTRACTED SERVICES	26,525	26,525	26,525	23,873
432	LIBRARY BOOKS	3,600	3,600	3,600	3,240
435	OFFICE SUPPLIES	1,200	1,700	1,200	1,080
499	OTHER SUPPLIES & MATERIALS	4,900	4,900	4,900	4,410
513	WORKERS COMPENSATION INSURANCE	650	887	891	913
599	OTHER CHARGES	600	600	600	540
711	FURNITURE & FIXTURES	0	12,000	0	0
719	OFFICE EQUIPMENT	0	500	0	0
53300	GENERAL SESSIONS COURT	723,126	966,848	937,779	924,311

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	53400: CHANCERY COURT				
332	LEGAL NOTICE-REC-COURT CST	143	143	143	129
414	DUPLICATING SUPPLIES	100	100	100	90
435	OFFICE SUPPLIES	230	230	230	207
53400	CHANCERY COURT	473	473	473	426

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53410: EQUITY DIVISION					
162	CLERICAL	20,132	21,541	20,132	20,635
201	SOCIAL SECURITY	1,248	1,336	1,248	1,279
204	STATE RETIREMENT	1,725	1,847	1,725	1,768
206	EMPLOYEE INSURANCE-LIFE	77	84	77	79
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	EMPLOYER MEDICARE LIABILITY	292	312	292	299
330	LEASE PAYMENTS	3,900	3,900	3,900	3,510
332	LEGAL NOTICE-REC-COURT CST	25	25	25	23
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	175	175	175	158
349	PRINTING, STATIONARY, & FORMS	1,660	1,660	1,660	1,494
414	DUPLICATING SUPPLIES	336	336	336	302
435	OFFICE SUPPLIES	738	738	738	664
499	OTHER SUPPLIES & MATERIALS	527	527	527	474
513	WORKMAN'S COMPENSATION	30	32	30	31
53410	EQUITY DIVISION	35,976	38,080	36,432	36,283

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53420: OFFICE OF CLERK & MASTER					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	75,266	72,622	66,117
162	CLERICAL PERSONNEL	226,373	242,219	226,373	232,032
201	SOCIAL SECURITY	18,213	19,684	18,538	18,846
204	STATE RETIREMENT	25,175	27,209	25,624	25,552
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	EMPLOYEE INSURANCE-LIFE	1,061	1,224	1,061	1,088
207	EMPLOYEE INSURANCE-HEALTH	43,740	47,520	47,520	47,520
208	EMPLOYEE INSURANCE-DENTAL	1,758	2,076	2,079	2,079
210	UNEMPLOYMENT COMPENSATION	448	504	448	448
212	EMPLOYER MEDICARE LIABILITY	4,259	4,509	4,336	4,324
320	DUES & MEMBERSHIPS	680	680	680	612
330	LEASE PAYMENTS	4,000	4,000	4,000	3,600
331	LEGAL SERVICES	400	400	400	360
332	LEGAL NOTICE-REC-COURT CST	4,081	4,081	4,081	3,673
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	300	300	300	270
349	PRINTING, STATIONERY & FORMS	7,300	7,300	7,300	6,570
355	TRAVEL	650	650	650	585
356	TUITION	450	450	450	405
399	OTHER CONTRACTED SERVICES	1,200	1,200	1,200	1,080
414	DUPLICATING SUPPLIES	825	825	825	743
435	OFFICE SUPPLIES	2,615	2,615	2,615	2,354
499	OTHER SUPPLIES & MATERIALS	832	832	832	749
508	PREMIUMS ON CORPORATE SURETY BONDS	426	426	426	383
513	WORKERS COMPENSATION INSURANCE	441	477	449	448
599	OTHER CHARGES	350	350	350	315
53420	OFFICE OF CLERK & MASTER	416,974	453,317	431,679	428,673

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53500: JUVENILE COURT					
112	YOUTH SERVICE OFFICERS	169,926	181,821	169,926	174,174
161	SECRETARY	25,263	27,031	25,263	25,895
189	PROBATION OFFICERS	52,000	55,640	52,000	53,300
201	SOCIAL SECURITY	15,479	16,399	15,325	15,709
204	STATE RETIREMENT	21,186	22,667	21,186	21,716
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	1,093	1,008	949	973
207	EMPLOYEE INSURANCE-HEALTH	34,020	31,680	31,680	31,680
208	EMPLOYEE INSURANCE-DENTAL	1,367	1,392	1,386	1,386
210	UNEMPLOYMENT COMPENSATION	392	336	392	392
212	EMPLOYER MEDICARE LIABILITY	3,620	3,835	3,584	3,674
320	DUES & MEMBERSHIPS	500	500	500	450
322	DRUG TESTING	5,200	5,200	2,000	1,800
330	LEASE PAYMENTS	5,750	5,750	5,750	5,175
332	LEGAL NOTICE-REC-COURT COSTS	155,142	180,142	155,142	164,628
340	MEDICAL & DENTAL	150	150	5,150	4,635
349	PRINTING-STATIONERY & FORMS	6,860	6,860	6,860	6,174
355	TRAVEL	6,500	6,500	6,500	5,850
356	TUITION	3,000	3,000	3,000	2,700
399	OTHER CONTRACTED SERVICES	15,411	15,411	15,411	13,870
435	OFFICE SUPPLIES	1,200	1,200	1,200	1,080
457	IN-SERVICE STAFF TRAINING	150	150	150	135
513	WORKERS COMPENSATION INSURANCE	374	397	371	380
599	OTHER CHARGES	1,200	1,200	5,400	4,860
719	OFFICE EQUIPMENT	526	0	526	473
53500	JUVENILE COURT	528,949	572,529	533,911	545,369

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53501: JUVENILE DRUG COURT					
105	SUPERVISOR/DIRECTOR	5,065	5,420	0	0
111	PROBATION OFFICER/CASE MANAGER	27,285	29,195	0	0
201	SOCIAL SECURITY	2,006	2,146	0	0
204	STATE RETIREMENT	2,772	2,967	0	0
205	EMPLOYEE INSURANCE	2,640	4,260	0	0
206	EMPLOYEE INSURANCE - LIFE	124	132	0	0
207	EMPLOYEE INSURANCE - HEALTH	4,860	5,280	0	0
208	EMPLOYEE INSURANCE - DENTAL	195	231	0	0
210	UNEMPLOYMENT	112	112	0	0
212	EMPLOYER MEDICARE	469	502	0	0
355	TRAVEL	14,000	14,000	0	0
399	OTHER CONTRACTED SERVICES	138,590	138,590	0	0
435	OFFICE SUPPLIES	3,000	3,000	0	0
499	OTHER SUPPLIES & MATERIALS	19,360	19,360	0	0
513	WORKERS' COMPENSATION	49	52	0	0
53501	JUVENILE DRUG COURT	220,527	225,247	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER					
162	CLERICAL PERSONNEL	0	31,200	31,200	31,980
201	SOCIAL SECURITY	0	2,121	2,121	1,983
210	UNEMPLOYMENT COMPENSATION	0	224	112	112
212	FICA-MEDICARE	0	496	496	464
355	TRAVEL	0	10,000	0	0
356	TUITION	0	4,000	2,500	2,250
399	OTHER CONTRACTED SERVICES	0	3,000	3,000	2,700
513	WORKERS' COMPENSATION INS	0	52	52	48
711	FURNITURE & FIXTURES	0	2,000	2,000	1,800
719	OFFICE EQUIPMENT	0	2,400	1,400	1,260
53610	OFFICE OF PUBLIC DEFENDER	0	55,493	42,881	42,597

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53900: OTHER ADMIN OF JUSTICE					
164	ATTENDANTS	175,838	188,147	175,838	180,234
186	LONGEVITY PAY	3,577	3,827	3,577	3,666
201	SOCIAL SECURITY	11,124	11,902	11,124	11,402
204	STATE RETIREMENT	15,376	16,452	15,376	15,760
205	EMPLOYEE INSURANCE - DEPENDENT	2,640	4,260	4,260	4,260
206	EMPLOYEE INS LIFE	689	732	689	706
207	EMPLOYEE INS HEALTH	19,440	21,120	21,120	21,120
208	EMPLOYEE INS- DENTAL	781	924	924	924
210	UNEMPLOYMENT	224	224	224	224
212	EMPLOYER MEDICARE	2,602	2,784	2,602	2,667
399	OTHER CONTRACTED SERVICES	1,000	1,000	1,000	900
513	WORKER'S COMPENSATION INSURANCE	4,467	4,781	4,467	4,579
53900	OTHER ADMIN OF JUSTICE	237,758	256,153	241,201	246,442

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54110: SHERIFFS DEPARTMENT					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	72,728	75,637	79,885	72,728
103	ASSISTANT	34,039	36,422	34,039	34,890
105	SUPERVISOR/DIRECTOR	169,751	181,634	182,949	187,523
106	DEPUTIES	1,611,039	2,056,846	1,653,730	1,695,073
107	DETECTIVES	338,784	362,499	312,036	319,837
110	LIEUTENANT	124,067	132,752	126,037	129,188
115	SERGEANTS	150,047	160,550	127,812	131,007
119	ACCOUNTANTS/BOOKKEEPERS	41,356	44,251	52,337	53,645
140	SALARY SUPPLEMENTS	11,132	11,911	11,132	11,410
142	MECHANICS	27,994	29,954	30,577	31,341
162	CLERICAL PERSONNEL	117,559	125,788	119,072	122,049
164	ATTENDENTS	175,818	188,125	193,529	198,367
186	LONGEVITY PAY	104,196	111,490	71,028	72,804
187	OVERTIME	222,646	238,231	268,812	275,532
189	OTHER SALARIES & WAGES	16,698	17,867	16,698	17,115
201	SOCIAL SECURITY	199,593	233,985	202,896	207,856
204	STATE RETIREMENT	274,935	322,407	279,501	287,310
205	EMPLOYEE INSURANCE	34,320	55,380	55,380	55,380
206	EMPLOYEE INSURANCE-LIFE	12,269	14,279	12,372	12,912
207	EMPLOYEE INSURANCE-HEALTH	369,360	438,240	406,560	406,560
208	EMPLOYEE INSURANCE-DENTAL	14,847	19,173	17,787	17,787
210	UNEMPLOYMENT COMPENSATION	4,144	4,592	4,256	4,256
212	EMPLOYER MEDICARE LIABILITY	46,679	54,722	47,451	48,612
307	COMMUNICATION	15,000	15,000	15,000	13,500
312	CONTRACTED TRAVEL SERVICES	1,000	1,000	1,000	900
320	DUES & MEMBERSHIPS	4,600	4,600	4,600	4,140
322	EVALUATION & TESTING	6,000	7,000	13,000	11,700
330	LEASE PAYMENTS	10,000	10,000	10,000	9,000
331	LEGAL SERVICES	0	8,570	16,591	14,932
333	LICENSES	8,250	7,390	7,390	6,651
334	MAINTENANCE AGREEMENTS	39,295	47,000	38,295	34,466
336	MAINT & REPAIR SERVICES-EQUIPMENT	55,000	60,000	49,169	44,252
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000	900
338	MAINT. & REPAIR SERVICES-VEHICLES	51,500	57,782	57,782	52,004
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000	100,000	24,000	21,600
349	PRINTING, STATIONERY & FORMS	15,000	15,000	15,000	13,500
354	TRANS-OTHER THAN STUDENTS	4,500	3,500	3,500	3,150
355	TRAVEL	34,964	47,000	44,964	40,468
356	TUITION	27,000	35,000	37,000	33,300
399	OTHER CONTRACTED SERVICES	3,900	7,500	9,100	8,190
406	AMMUNITION	25,000	30,000	33,300	29,970
411	DATA PROCESSING SUP	5,500	20,000	17,250	15,525
414	DUPLICATING SUPPLIES	2,000	2,000	2,000	1,800
415	ELECTRICITY	176	4,000	2,376	2,138
418	EQUIPMENT & MACHINERY PARTS	5,000	5,000	3,800	3,420

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OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54110: SHERIFFS DEPARTMENT					
424	GARAGE SUPPLIES	3,400	1,100	1,100	990
425	GASOLINE	182,000	230,000	247,000	222,300
431	LAW ENFORCEMENT SUPPLIES	19,000	19,000	19,000	17,100
433	LUBRICANTS	4,500	4,500	4,500	4,050
435	OFFICE SUPPLIES	11,000	11,000	11,000	9,900
446	SMALL TOOLS	1,000	1,000	1,000	900
450	TIRES & TUBES	27,000	27,000	27,000	24,300
451	UNIFORMS	75,000	90,000	85,000	76,500
453	VEHICLE PARTS	40,000	40,000	40,000	36,000
499	OTHER SUPPLIES & MATERIALS	20,000	19,000	19,000	17,100
508	PREMIUMS ON CORPORATE SURETY BONDS	3,350	0	0	0
513	WORKERS COMPENSATION INSURANCE	80,159	94,293	81,807	83,478
515	LIABILITY CLAIMS	20,000	17,000	17,000	15,300
599	OTHER CHARGES	2,000	2,000	7,675	6,908
708	COMMUNICATION EQUIPMENT	270,000	143,500	143,500	129,150
54110	SHERIFFS DEPARTMENT	5,271,095	6,104,470	5,416,575	5,402,664

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54112: HWY SAFETY GRANT-SHERIFF					
103	ASSISTANTS	26,907	28,790	26,907	27,580
106	DEPUTIES	328,767	351,781	328,767	336,986
110	LIEUTENANTS	48,318	51,700	48,318	49,526
169	PART-TIME PERSONNEL	10,165	10,877	10,165	10,419
187	OVERTIME PAY	0	58,743	58,743	60,212
201	SOCIAL SECURITY	25,678	31,117	29,320	30,053
204	STATE RETIREMENT	34,622	42,080	39,656	40,647
205	EMPLOYEE INSURANCE - DEPENDENT	3,500	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	1,551	1,884	1,777	1,821
207	EMPLOYEE INSURANCE-HEALTH	34,020	52,800	47,520	47,520
208	EMPLOYEE INSURANCE-DENTAL	1,368	2,316	2,079	2,079
210	UNEMPLOYMENT COMPENSATION	448	560	560	560
212	FICA-MEDICARE	6,005	7,277	6,857	7,028
307	COMMUNICATIONS	4,800	4,800	4,800	4,320
355	TRAVEL	100	100	100	90
356	TUITION	23,998	23,998	23,998	21,598
457	IN SERVICE TRAINING	31,082	31,082	31,082	27,974
499	OTHER SUPPLIES & MATERIALS	12,300	12,300	12,300	21,411-
513	WORKERS' COMPENSATION INS	10,313	12,497	11,775	12,070
716	LAW ENFORCEMENT EQUIPMENT	3,000	15,000	15,000	13,500
54112	HWY SAFETY GRANT-SHERIFF	606,942	743,962	703,984	676,832

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54113: SCHOOL RESOURCE OFF SHERIFF					
106	DEPUTIES	160,975	172,243	160,975	164,999
186	LONGEVITY	3,872	4,143	3,872	3,969
187	OVERTIME PAY	0	4,000	4,000	4,100
201	SOCIAL SECURITY	10,221	11,184	10,469	10,730
204	STATE RETIREMENT	14,128	15,459	14,470	14,832
206	EMPLOYEE INSURANCE-LIFE	633	696	634	650
207	EMPLOYEE INSURANCE-HEALTH	24,300	26,400	26,400	26,400
208	EMPLOYEE INSURANCE-DENTAL	977	1,152	1,155	1,155
210	UNEMPLOYMENT COMPENSATION	280	280	280	280
212	FICA-MEDICARE	2,390	2,616	2,448	2,509
355	TRAVEL	4,000	5,000	5,000	4,500
356	TUITION	1,000	1,000	1,000	900
451	UNIFORMS	5,250	5,250	5,250	4,725
513	WORKERS' COMPENSATION INS	4,105	4,492	4,204	4,309
716	LAW ENFORCEMENT EQUIPMENT	0	5,000	5,000	4,500
54113	SCHOOL RESOURCE OFF SHERIFF	232,131	258,915	245,157	248,558

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54114: COMMUNITY POLICING GRANT					
106	DEPUTIES	669,688	716,566	669,688	686,430
186	LONGEVITY	10,566	11,306	10,566	10,830
201	SOCIAL SECURITY	42,176	45,128	42,176	43,230
204	STATE RETIREMENT	58,298	62,379	58,298	59,755
205	EMPLOYEE INSURANCE	15,840	25,560	25,560	25,560
206	LIFE INSURANCE	2,612	2,796	2,612	2,677
207	EMPLOYEE INSURANCE - HEALTH	102,060	126,720	110,880	110,880
208	DENTAL INSURANCE	4,103	5,544	4,851	4,851
210	UNEMPLOYMENT	1,176	1,344	1,176	1,176
212	EMPLOYER MEDICARE	9,864	10,554	9,864	10,110
513	WORKER'S COMPENSATION INSURANCE	16,938	18,125	16,938	17,362
54114	COMMUNITY POLICING GRANT	933,321	1,026,022	952,609	972,861

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54116: DRUG CONTROL					
162	CLERICAL PERSONNEL	24,211	25,906	24,211	24,816
201	SOCIAL SECURITY	1,501	1,606	1,501	1,539
204	STATE RETIREMENT	2,074	2,220	2,075	2,127
206	EMPLOYEE INSURANCE-LIFE	93	96	93	95
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	FICA-MEDICARE	351	376	351	360
355	TRAVEL	1,000	1,000	1,000	900
356	TUITION	1,000	1,000	1,000	900
499	OTHER SUPPLIES & MATERIALS	1,000	1,000	1,000	900
513	WORKERS' COMPENSATION INS	603	645	603	618
54116	DRUG CONTROL	36,944	39,416	37,401	37,822

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54117: SRO					
106	DEPUTIES	430,339	460,463	430,339	441,097
186	LONGEVITY	5,823	6,231	5,823	5,969
201	SOCIAL SECURITY	27,042	28,935	27,042	27,718
204	RETIREMENT	37,379	39,996	37,379	38,313
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	LIFE INSURANCE	1,675	1,788	1,675	1,717
207	HEALTH INSURANCE	68,040	73,920	73,920	73,920
208	DENTAL INSURANCE	2,735	3,240	3,234	3,234
210	UNEMPLOYMENT	784	784	784	784
212	MEDICARE	6,324	6,767	6,324	6,482
355	TRAVEL	9,500	9,500	9,500	8,550
356	TUITION	15,000	15,000	15,000	13,500
451	UNIFORMS	14,000	14,000	14,000	12,600
513	WORKERS' COMPENSATION	10,860	11,621	10,860	11,132
54117	SRO	634,781	680,765	644,400	653,536

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54120: DOMESTIC VIOLENCE-STATE					
108	INVESTIGATORS	29,383	31,440	29,383	30,118
186	LONGEVITY PAY	278	297	278	285
201	SOCIAL SECURITY	1,839	1,968	1,839	1,885
204	STATE RETIREMENT	2,542	2,720	2,542	2,606
206	EMPLOYEE INSURANCE-LIFE	114	120	114	117
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	FICA-MEDICARE	430	460	430	441
355	TRAVEL	125	125	125	113
356	TUITION	225	225	225	203
435	OFFICE SUPPLIES	200	200	200	180
513	WORKERS' COMPENSATION INS	739	789	739	757
54120	DOMESTIC VIOLENCE-STATE	40,986	43,911	41,442	42,272

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54130: DOMESTIC VIOLENCE- FEDERAL					
103	ASSISTANTS	26,652	28,518	26,652	27,318
186	LONGEVITY	140	150	140	144
201	SOCIAL SECURITY	1,661	1,777	1,661	1,703
204	STATE RETIREMENT	2,296	2,457	2,296	2,353
206	EMPLOYEE INSURANCE-LIFE	103	108	103	106
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	FICA-MEDICARE	388	416	388	398
355	TRAVEL	400	400	400	360
356	TUITION	250	250	250	225
435	OFFICE SUPPLIES	200	200	200	180
513	WORKERS' COMPENSATION INS	667	714	667	684
54130	DOMESTIC VIOLENCE- FEDERAL	37,868	40,557	38,324	39,038

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54150: DRUG ENFORCEMENT					
106	DEPUTIES	30,867	33,028	30,867	31,639
162	CLERICAL PERSONNEL	0	10,700	10,700	10,968
186	LONGEVITY PAY	1,889	2,021	1,889	1,936
201	SOCIAL SECURITY	2,031	2,836	2,031	2,762
204	STATE RETIREMENT	2,807	3,921	2,807	2,877
206	EMPLOYEE INSURANCE-LIFE	126	180	126	129
207	EMPLOYEE INSURANCE-HEALTH	4,860	10,560	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	468	231	231
210	UNEMPLOYMENT COMPENSATION	56	112	56	56
212	EMPLOYER MEDICARE LIABILITY	475	663	475	646
513	WORKERS COMPENSATION INSURANCE	816	1,138	816	1,109
54150	DRUG ENFORCEMENT	44,122	65,627	55,278	57,633

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54210: JAIL					
103	ASSISTANT - PURCHASING/PROPERTY	34,040	36,423	35,403	36,288
105	SUPERVISOR	37,512	40,138	40,956	41,980
109	CAPTAIN	45,594	48,786	49,796	51,041
110	LIEUTENANTS	116,287	124,427	86,287	88,444
115	SERGEANTS	97,461	104,283	97,493	99,930
120	COMPUTER PROGRAMMERS	77,478	82,901	77,478	79,415
131	MEDICAL PERSONNEL	143,936	154,012	143,936	147,534
160	GUARDS	119,274	127,623	119,274	122,256
162	CLERICAL PERSONNEL	146,804	157,080	155,627	159,518
164	ATTENDANTS	1,834,046	2,356,547	2,107,380	2,160,065
165	CAFETERIA PERSONNEL	67,565	72,295	68,506	70,219
169	PART-TIME PERSONNEL	135,690	145,188	142,997	146,572
186	LONGEVITY PAY	48,324	51,707	48,324	49,532
187	OVERTIME PAY	44,529	47,646	143,417	147,002
196	IN-SERVICE TRAINING	30,280	30,280	30,280	31,037
201	SOCIAL SECURITY	184,687	221,919	207,524	212,712
204	STATE RETIREMENT	241,061	291,711	272,001	278,801
205	EMPLOYEE INSURANCE	42,240	68,160	68,160	68,160
206	EMPLOYEE INSURANCE-LIFE	11,439	13,071	12,188	12,493
207	EMPLOYEE INSURANCE-HEALTH	456,840	559,680	496,320	496,320
208	EMPLOYEE INSURANCE-DENTAL	18,364	24,486	21,714	21,714
210	UNEMPLOYMENT COMPENSATION	5,264	5,936	5,264	5,264
212	EMPLOYER MEDICARE LIABILITY	43,193	51,900	48,534	49,747
312	CONTRACTS W/PRIVATE AGCY	20,000	20,000	10,800	9,720
320	DUES & MEMBERSHIPS	1,000	1,000	1,000	900
322	EVALUATION & TESTING	3,000	8,000	3,000	2,700
335	MAINT & REPAIR SERVICES-BUILDINGS	8,000	12,000	1,000	900
336	MAINT & REPAIR SERV-EQUIPMENT	12,000	12,000	2,000	1,800
340	MEDICAL & DENTAL SERVICES	355,750	500,000	355,750	320,175
349	PRINTING-STATIONERY & FORMS	5,000	5,000	5,000	4,500
355	TRAVEL	39,700	47,000	39,700	35,730
356	TUITION	15,400	25,000	15,400	13,860
399	OTHER CONTRACTED SERVICES	2,340	2,340	5,840	5,256
410	CUSTODIAL SUPPLIES	24,720	36,000	45,920	41,328
411	DATA PROCESSING SUPPLIES	5,500	12,000	13,200	11,880
421	FOOD PREPARATION SUPPLIES	6,106	8,000	8,806	7,925
422	FOOD SUPPLIES	319,265	412,000	319,265	287,339
441	PRISONERS CLOTHING	21,200	27,000	14,800	13,320
451	UNIFORMS	26,500	32,000	26,500	23,850
457	IN-SERVICE/STAFF DEVELOPMENT	2,500	2,500	2,500	2,250
499	OTHER SUPPLIES & MATERIALS	24,000	24,000	124,000	111,600
513	WORKERS COMPENSATION INSURANCE	74,173	89,125	83,345	85,428
599	OTHER CHARGES	599,900	225,000	199,900	179,910
54210	JAIL	5,547,962	6,316,164	5,756,585	5,736,415

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54220: WORKHOUSE					
101	OFFICIAL	7,324	7,837	7,324	7,507
201	SOCIAL SECURITY	454	486	454	465
204	RETIREMENT	627	672	628	644
212	EMPLOYER MEDICARE	106	114	106	109
513	WORKERS' COMPENSATION	182	194	182	187
54220	WORKHOUSE	8,693	9,303	8,694	8,912

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54240: JUVENILE SERVICES					
109	CAPTAIN	45,178	48,340	45,178	46,307
110	LIEUTENANT	37,511	40,137	37,511	38,449
115	SERGEANTS	91,679	98,097	86,179	88,333
116	TEACHERS	96,300	103,041	96,300	98,708
131	MEDICAL PERSONNEL	14,472	15,485	14,472	14,834
160	TRANSPORT GUARDS	101,143	108,223	101,143	103,672
164	ATTENDANTS	524,059	560,743	524,059	537,160
169	PART TIME PERSONNEL	6,151	6,582	11,651	11,942
187	OVERTIME PAY	11,132	25,779	11,132	11,410
189	SALARY SUPPLEMENTS	33,397	35,735	33,397	34,232
201	SOCIAL SECURITY	59,583	64,614	59,583	61,073
204	STATE RETIREMENT	73,579	88,749	81,361	83,395
205	EMPLOYEE INSURANCE	31,680	51,120	51,120	51,120
206	EMPLOYEE INSURANCE-LIFE	3,690	3,984	3,646	3,737
207	EMPLOYEE INSURANCE-HEALTH	131,220	153,120	153,120	153,120
208	EMPLOYEE INSURANCE-DENTAL	5,275	6,696	6,699	6,699
210	UNEMPLOYMENT COMPENSATION	2,072	2,632	2,632	2,632
212	EMPLOYER MEDICARE LIABILITY	13,935	15,111	13,935	14,283
334	MAINTENANCE AGREEMENTS	3,000	3,000	3,000	2,700
335	MAINT & REPAIR SERVICES-BUILDING	1,000	1,000	1,000	900
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000	900
340	MEDICAL & DENTAL SERVICE	5,000	5,000	5,000	4,500
349	PRINTING, STATIONERY & FORMS	2,000	2,000	2,000	1,800
355	TRAVEL	10,000	10,000	10,000	9,000
356	TUITION	5,000	7,500	5,000	4,500
399	OTHER CONTRACTED SERVICES	5,000	5,000	5,000	4,500
414	DUPLICATING SUPPLIES	500	500	500	450
429	EDUCATIONAL SUPPLIES	3,000	3,000	3,000	2,700
435	OFFICE SUPPLIES	3,000	3,000	3,000	2,700
437	PERIODICALS	300	300	300	270
441	CLOTHING-RESIDENTS	5,000	5,000	5,000	4,500
451	UNIFORMS	8,000	12,000	8,000	7,200
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000	12,600
513	WORKERS COMPENSATION INSURANCE	23,929	25,951	23,929	24,528
711	FURNITURE & FIXTURES	3,000	3,000	3,000	2,700
54240	JUVENILE SERVICES	1,374,785	1,529,439	1,425,847	1,447,554

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	54310: FIRE PREVENTION & CONTROL				
	312 CONTRACTS WITH PRIVATE AGENCIES	4,774	4,774	4,774	4,297
	54310 FIRE PREVENTION & CONTROL	4,774	4,774	4,774	4,297

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54410: EMERGENCY MANAGEMENT					
105	SUPERVISOR/DIRECTOR	62,969	67,377	62,969	64,543
162	CLERICAL PERSONNEL	29,532	41,599	29,532	30,270
199	OTHER PER DIEM & FEES	4,232	4,232	4,232	4,338
201	SOCIAL SECURITY	5,998	7,019	5,998	6,147
204	STATE RETIREMENT	7,539	9,339	8,290	8,497
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	514	420	322	330
207	EMPLOYEE INSURANCE-HEALTH	13,860	10,560	10,560	10,560
208	EMPLOYEE INSURANCE-DENTAL	586	468	462	462
210	UNEMPLOYMENT COMPENSATION	177	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,403	1,642	1,403	1,438
307	COMMUNICATION	4,350	6,350	4,350	3,915
320	DUES & MEMBERSHIPS	500	2,000	500	450
330	LEASE PAYMENTS	1,000	1,000	1,000	900
338	MAINT & REPAIR SERV-VEHICLE	2,500	2,500	2,500	2,250
348	POSTAL CHARGES	600	600	600	540
349	PRINTING-STATIONERY & FORMS	500	3,000	500	450
355	TRAVEL	1,500	4,500	1,500	1,350
356	TUITION	1,000	2,400	900	810
399	OTHER CONTRACTED SERVICES	900	5,200	700	630
411	DATA PROCESSING SUP	300	1,800	300	270
414	DUPLICATING SUPPLIES	2,500	3,000	1,000	900
425	GASOLINE	0	7,100	2,100	1,890
432	LIBRARY BOOKS	500	2,100	0	0
435	OFFICE SUPPLIES	600	2,100	600	540
451	UNIFORMS	0	2,700	900	810
457	IN-SERVICE/STAFF DEVELOPMENT	2,000	12,200	100	90
499	OTHER SUPPLIES & MATERIALS	750	2,550	750	675
513	WORKMANS COMPENSATION INS	140	170	145	149
599	OTHER CHARGES	400	3,790	1,600	1,440
719	OFFICE EQUIPMENT	150	3,150	150	135
54410	EMERGENCY MANAGEMENT	149,640	215,238	148,335	149,151

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54433: HOMELAND SECURITY GRANT 04-020071					
	716 LAW ENFORCEMENT EQUIPMENT	0	66,108	66,108	66,108
	54433 HOMELAND SECURITY GRANT 04-020071	0	66,108	66,108	66,108

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	54435: HOMELAND SEC GRANT PRG. EXERCISE 04-0197				
716	LAW ENFORCEMENT EQUIPMENT	0	25,000	25,000	25,000
54435	HOMELAND SEC GRANT PRG. EXERCISE 04-019753	0	25,000	25,000	25,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54437: HAZARD MITIGATION GRANT 04-10712					
399	OTHER CONTRACTED SERVICES	0	8,249	8,249	8,249
716	LAW ENFORCEMENT EQUIPMENT	0	9,664	9,664	9,664
54437	HAZARD MITIGATION GRANT 04-10712	0	17,913	17,913	17,913

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54439: HAZ MAT EMERGENCY PLANNING GRANT 04-1088					
349	PRINTING-STATIONERY & FORMS	0	950	950	950
411	DATA PROCESSING SUP	0	1,057	1,057	1,057
709	DATA PROCESSING EQUIPMENT	0	4,012	4,012	4,012
716	LAW ENFORCEMENT EQUIPMENT	0	981	981	981
54439	HAZ MAT EMERGENCY PLANNING GRANT 04-10887	0	7,000	7,000	7,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	54440: ORANGE ALERT GRANT				
716	LAW ENFORCEMENT EQUIPMENT	0	550,946	550,946	550,946
54440	ORANGE ALERT GRANT	0	550,946	550,946	550,946

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	54490: BLOUNT COUNTY COMMUNICATIONS CENTER				
309	CONTRACTS WITH GOVT AGENCIES	274,044	274,044	274,044	274,044
54490	BLOUNT COUNTY COMMUNICATIONS CENTER	274,044	274,044	274,044	274,044

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	54610: COUNTY CORONER/MEDICAL EXAMINER				
199	OTHER PER DIEM & FEES	44,619	44,619	44,619	45,734
54610	COUNTY CORONER/MEDICAL EXAMINER	44,619	44,619	44,619	45,734

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55110: LOCAL HEALTH CENTER					
123	COUNSELOR	19,249	20,596	19,249	19,730
162	CLERICAL PERSONNEL	68,981	73,810	68,981	70,706
166	CUSTODIAN	23,291	24,921	23,291	23,873
169	PART TIME PERSONNEL	30,508	32,644	27,868	28,565
187	OVERTIME PAY	2,456	2,628	2,456	2,517
201	SOCIAL SECURITY	8,958	9,585	8,795	9,014
204	STATE RETIREMENT	9,768	10,452	9,768	10,012
205	EMPLOYEE INSURANCE	0	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	555	468	438	449
207	EMPLOYEE INSURANCE-HEALTH	24,300	26,400	26,400	26,400
208	EMPLOYEE INSURANCE-DENTAL	977	1,152	1,155	1,155
210	UNEMPLOYMENT COMPENSATION	392	392	392	392
212	FICA-MEDICARE	2,095	2,242	2,057	2,108
307	COMMUNICATION	13,113	12,513	12,513	11,262
309	CONTRACTS W/GOVT AGENCIES	107,567	107,567	107,567	96,810
329	LAUNDRY SERVICE	546	546	546	491
330	LEASE PAYMENTS	4,456	4,656	4,656	4,190
335	MAINTENANCE & REPAIR - BLDG	3,824	3,824	3,824	3,442
336	MAINTENANCE & REPAIR - EQUIPMENT	2,072	2,072	2,072	1,865
340	MEDICAL AND DENTAL SERVICES	11,208	2,480	2,480	2,232
347	PEST CONTROL	437	437	437	393
348	POSTAL CHARGES	5,300	4,900	4,900	4,410
349	PRINTING STATIONERY & FORMS	1,913	1,913	1,913	1,722
355	TRAVEL	2,638	2,638	2,638	2,374
359	DISPOSAL FEES	656	1,456	1,456	1,310
399	OTHER CONTRACTED SERVICES	11,802	18,530	18,530	16,677
410	CUSTODIAL SUPPLIES	3,934	3,934	3,934	3,541
413	DRUGS AND MEDICAL SUPPLIES	1,639	1,639	1,639	1,475
414	DUPLICATING SUPPLIES	1,125	1,125	1,125	1,013
415	ELECTRICITY	16,301	18,301	18,301	16,471
435	OFFICE SUPPLIES	4,992	4,992	4,992	4,493
437	PERIODICALS	2,135	2,135	2,135	1,922
499	OTHER SUPPLIES & MATERIALS	2,870	2,870	2,870	2,583
513	WORKERS' COMPENSATION INS	217	232	213	218
599	OTHER CHARGES	6,138	6,138	6,138	5,524
708	COMMUNICATION EQUIPMENT	265	265	265	239
711	FURNITURE & FIXTURES	1,120	710	710	639
719	OFFICE EQUIPMENT	0	410	410	369
55110	LOCAL HEALTH CENTER	397,798	415,833	401,374	384,846

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55111: MEDICAL PERSONNEL					
131	MEDICAL PERSONNEL	413,600	494,107	495,100	495,100
187	OVERTIME	408	500	0	0
201	SOCIAL SECURITY	25,668	30,634	30,697	30,697
204	STATE RETIREMENT	30,015	35,822	42,430	42,430
205	EMPLOYEE INSURANCE	5,001	5,968	5,968	5,968
206	EMPLOYEE INSURANCE-LIFE	1,589	1,897	1,908	1,908
207	EMPLOYEE INSURANCE-HEALTH	57,426	55,705	79,335	79,335
208	EMPLOYEE INSURANCE-DENTAL	2,171	2,589	4,620	4,620
210	UNEMPLOYMENT COMPENSATION	467	558	1,120	1,120
212	FICA-MEDICARE	6,004	7,164	7,179	7,179
355	TRAVEL	5,400	8,400	8,000	8,000
513	WORKERS' COMPENSATION INS	500	1,000	743	743
599	OTHER CHARGES	16,159	15,656	0	0
55111	MEDICAL PERSONNEL	564,408	660,000	677,100	677,100

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	55114: HEALTH DEPT RESERVE				
599	OTHER CHARGES	0	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	0	1,225	1,225	1,225
711	FURNITURE AND FIXTURES	0	885	885	885
717	MAINTENANCE EQUIPMENT	0	4,000	4,000	4,000
735	HEALTH EQUIPMENT	0	1,225	1,225	1,225
55114	HEALTH DEPT RESERVE	0	11,335	11,335	11,335

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	55115: NATIONAL ASSOCIATION OF COUNTY & CITY HL				
599	OTHER CHARGES	0	0	6,000	6,000
55115	NATIONAL ASSOCIATION OF COUNTY & CITY HLTH	0	0	6,000	6,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55117: HEALTH GRANT WRITER					
162	CLERICAL PERSONNEL	0	41,126	41,126	41,126
201	SOCIAL SECURITY	0	2,550	2,550	2,550
204	STATE RETIREMENT	0	3,524	3,524	3,524
206	EMPLOYEE INSURANCE-LIFE	0	156	158	158
207	EMPLOYEE INSURANCE-HEALTH	0	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	0	231	231	231
210	UNEMPLOYMENT COMPENSATION	0	56	56	56
212	FICA-MEDICARE	0	596	597	597
355	TRAVEL	0	792	792	792
513	WORKERS' COMPENSATION INS	0	62	62	62
599	OTHER CHARGES	0	5,063	5,063	5,063
55117	HEALTH GRANT WRITER	0	59,436	59,439	59,439

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	55120: RABIES & ANIMAL CONTROL				
309	CONTRACTS W/GOVERNMENT AGENCIES	138,349	138,349	138,349	138,349
55120	RABIES & ANIMAL CONTROL	138,349	138,349	138,349	138,349

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	55130: AMBULANCE SERVICE				
303	AMBULANCE SERVICES	60,000	60,000	60,000	60,000
55130	AMBULANCE SERVICE	60,000	60,000	60,000	60,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55510: GENERAL WELFARE ASSISTANCE					
316	CONTRIBUTIONS	383,765	338,586	188,613	188,613
341	PAUPER BURIALS	6,813	6,813	6,813	6,132
55510	GENERAL WELFARE ASSISTANCE	390,578	345,399	195,426	194,745

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE				
312	CONTRACTS W/PRIVATE AGCY	145,771	131,557	131,557	131,557
55590	OTHER LOCAL WELFARE SERVICE	145,771	131,557	131,557	131,557

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55710: SANITATION & WASTE REMOVAL					
309	CONTRACTS W/GOVT AGENCIES	11,530	11,530	11,530	10,377
312	CONTRACTS W/PRIVATE AGCY	30,633	30,633	30,633	27,570
333	LICENSES	111	111	111	100
599	OTHER CHARGES	111	111	111	100
55710	SANITATION & WASTE REMOVAL	42,385	42,385	42,385	38,147

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 55900: FIELD LINE INSPECTION					
103	ASSISTANTS	130,917	140,081	124,120	127,223
105	SUPERVISOR	54,465	58,278	54,465	55,827
161	SECRETARY	23,849	26,000	23,849	24,445
199	PERSONAL VEHICLE ALLOWANCE	7,200	9,000	9,000	9,225
201	SOCIAL SECURITY	10,877	14,469	13,109	13,437
204	STATE RETIREMENT	15,035	19,371	18,120	18,573
205	EMPLOYEE INSURANCE	5,280	8,520	8,520	8,520
206	EMPLOYEE INSURANCE - LIFE	657	900	778	797
207	EMPLOYEE INSURANCE - HEALTH	24,300	31,680	31,680	31,680
208	EMPLOYEE INSURANCE - DENTAL	977	1,392	1,386	1,386
210	UNEMPLOYMENT COMPENSATION	280	336	336	336
212	EMPLOYER MEDICARE LIABILITY	2,544	3,384	3,066	3,142
302	ADVERTISING	125	125	125	113
307	COMMUNICATION	7,416	7,416	7,416	6,674
320	DUES & MEMBERSHIPS	300	300	300	270
328	JANITORIAL SERVICES	0	1,200	0	0
330	OPERATING LEASE PAYMENTS	1,435	1,435	1,435	1,292
337	MAINT & REPAIR SERV-OFC EQU	185	185	185	167
348	POSTAGE	1,800	1,800	1,800	1,620
349	PRINTING-STATIONERY & FORMS	1,600	1,600	1,600	1,440
355	TRAVEL	25,963	25,163	25,163	22,647
399	OTHER CONTRACTED SERVICES	0	800	800	720
414	DUPLICATING SUPPLIES	20	20	20	18
435	OFFICE SUPPLIES	2,100	2,100	2,100	1,890
437	PERIODICALS	100	100	100	90
451	UNIFORMS	500	500	500	450
499	OTHER SUPPLIES & MATERIALS	200	200	200	180
513	WORKERS' COMPENSATION INSURANCE	263	339	317	325
599	OTHER CHARGES	456	456	456	410
708	COMMUNICATION EQUIPMENT	500	500	500	450
709	DATA PROCESSING EQUIPMENT	1,000	1,000	1,000	900
711	FURNITURE & FIXTURES	1,000	1,000	1,000	900
719	OFFICE EQUIPMENT	600	600	600	540
735	FIELD EQUIPMENT	1,000	1,000	1,000	900
55900	FIELD LINE INSPECTION	322,944	361,250	335,046	336,587

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	56700: PARKS & FAIR BOARDS				
309	CONTRACTS W/GOVT AGENCIES	555,860	592,210	555,860	555,860
56700	PARKS & FAIR BOARDS	555,860	592,210	555,860	555,860

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 57100: AGRICULTURAL EXTENSION SERV					
307	COMMUNICATION	4,800	4,800	4,800	4,320
309	CONTRACTS W/GOVT AGENCIES	132,353	132,353	132,353	119,118
330	LEASE PAYMENTS	1,500	1,500	1,500	1,350
337	MAINT & REPAIR SERV-OFC EQU	500	500	500	450
399	OTHER CONTRACTED SERVICES	2,000	2,000	2,000	1,800
435	OFFICE SUPPLIES	175	175	175	158
452	UTILITIES	250	250	250	225
57100	AGRICULTURAL EXTENSION SERV	141,578	141,578	141,578	127,421

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 57500: SOIL CONSERVATION					
103	ASSISTANT	32,105	34,053	32,105	32,908
133	PARAPROFESSIONAL	27,145	34,053	27,145	27,824
201	SOCIAL SECURITY	3,674	4,223	3,674	3,765
204	STATE RETIREMENT	5,078	5,837	5,078	5,205
206	EMPLOYEE INSURANCE-LIFE	228	264	228	234
207	EMPLOYEE INSURANCE-HEALTH	9,720	10,560	10,560	10,560
208	EMPLOYEE INSURANCE-DENTAL	391	468	468	462
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	EMPLOYER MEDICARE LIABILITY	859	1,048	859	881
307	COMMUNICATION	1,629	1,629	1,629	1,466
320	DUES & MEMBERSHIPS	700	700	700	630
334	MAINTENANCE AGREEMENTS	700	700	700	630
348	POSTAL	750	1,000	750	675
349	PRINTING & STATIONARY	400	500	400	360
355	TRAVEL	1,200	1,500	1,200	1,080
356	TUITION	600	800	600	540
429	INSTRUCTIONAL	1,011	1,011	1,011	910
435	OFFICE SUPPLIES	600	600	600	540
513	WORKERS COMPENSATION INSURANCE	89	103	89	91
57500	SOIL CONSERVATION	86,991	99,161	87,908	88,873

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 58110: TOURISM					
189	OTHER SALARIES & WAGES	277,472	325,700	277,472	284,409
302	ADVERTISING	251,500	353,000	296,500	266,850
320	DUES & MEMBERSHIPS	3,700	5,000	3,700	3,330
330	LEASE PAYMENTS	0	6,000	0	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	100	500	100	90
348	POSTAL CHARGES	7,000	7,000	7,000	6,300
349	PRINTING-STATIONERY & FORMS	20,000	18,000	20,000	18,000
355	TRAVEL	5,400	3,500	5,400	4,860
356	TUITION/REGISTRATION	4,600	2,500	4,600	4,140
399	OTHER CONTRACTED SERVICES	25,300	38,000	25,300	22,770
435	OFFICE SUPPLIES	3,500	1,500	3,500	3,150
499	OTHER SUPPLIES & MATERIALS	3,300	3,000	3,300	2,970
599	OTHER CHARGES	67,632	2,200	97,158	87,442
709	DATA PROCESSING EQUIPMENT	2,000	3,400	2,000	1,800
719	OFFICE EQUIPMENT	2,500	1,000	2,500	2,250
58110	TOURISM	674,004	770,300	748,530	708,361

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	58120: INDUSTRIAL DEVELOPMENT				
309	CONTRACTS WITH GOVERNMENT AGENCIES	338,341	294,148	338,341	338,341
399	OTHER CONTRACTED SERVICES	276,362	326,025	276,362	276,362
724	SITE DEVELOPMENT	231,906	231,906	231,906	231,906
58120	INDUSTRIAL DEVELOPMENT	846,609	852,079	846,609	846,609

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 58190: VISITORS' CENTER					
189	OTHER SALARIES & WAGES	71,155	71,155	71,155	72,934
307	COMMUNICATION	12,500	12,500	12,500	11,250
335	MAINTENANCE & REPAIR - BUILDING	9,000	9,000	9,000	8,100
351	RENT	38,350	38,350	38,350	34,515
399	CONTRACTED SERVICES	19,900	19,900	19,900	17,910
410	CUSTODIAL SUPPLIES	4,000	4,000	4,000	3,600
435	OFFICE SUPPLIES	3,000	3,000	3,000	2,700
452	UTILITIES	10,000	10,000	10,000	9,000
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	1,350
599	OTHER CHARGES	1,101	1,101	2,945	2,651
705	DATA PROCESSING EQT	1,500	1,500	1,500	1,350
708	COMMUNICATION EQT	1,150	1,150	1,150	1,035
58190	VISITORS' CENTER	173,156	173,156	175,000	166,395

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 58300: VETERANS SERVICES					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	55,483	59,367	55,483	56,870
105	SUPERVISOR	30,711	32,861	30,711	31,479
162	CLERICAL PERSONNEL	22,774	24,368	22,774	23,343
201	SOCIAL SECURITY	6,756	7,229	6,756	6,925
204	STATE RETIREMENT	9,338	9,992	9,339	9,572
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE-LIFE	397	444	397	407
207	EMPLOYEE INSURANCE-HEALTH	14,580	15,840	15,840	15,840
208	EMPLOYEE INSURANCE-DENTAL	586	696	693	693
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,580	1,691	1,580	1,620
320	DUES & MEMBERSHIPS	103	103	103	93
330	OPERATING & LEASE PAYMENTS	1,817	1,817	1,817	1,635
332	LEGAL NOTICE-REC-COURT CST	77	77	77	69
334	MAINT. AGREEMENT	618	618	618	556
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	206	206	206	185
349	PRINTING-STATIONERY & FORMS	258	258	258	232
355	TRAVEL	2,060	1,460	1,460	1,314
356	TUITION	0	400	400	360
414	DUPLICATING SUPPLIES	313	313	313	282
425	GASOLINE	0	600	600	540
435	OFFICE SUPPLIES	1,030	430	430	387
499	OTHER SUPPLIES & MATERIALS	430	430	430	387
508	PREMIUM ON CORPORATE SURETY BONDS	41	41	41	37
513	WORKERS COMPENSATION INSURANCE	163	175	163	168
599	OTHER CHARGES	0	200	200	180
58300	VETERANS SERVICES	152,129	164,044	155,117	157,602

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 58400: OTHER CHARGES					
205	EMPLOYEE INSURANCE	7,920	8,520	8,520	8,520
210	UNEMPLOYMENT	2,968	2,968	2,968	2,968
211	RETIREE INSURANCE	25,000	50,000	25,000	25,000
435	OFFICE SUPPLIES	4,095	4,095	4,095	3,686
510	TRUSTEES COMMISSION	160	160	160	144
551	INSURANCE RESERVE	0	5,600	0	0
709	DATA PROCESSING EQUIPMENT	2,494	0	2,494	2,245
58400	OTHER CHARGES	42,637	71,343	43,237	42,563

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	58500: CONTRIBUTIONS TO OTHER AGEN				
316	CONTRIBUTIONS	0	0	50,000	45,000
320	DUES	9,457	11,000	11,000	9,900
58500	CONTRIBUTIONS TO OTHER AGEN	9,457	11,000	61,000	54,900

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 58900: GENERAL GOVERNMENT					
302	ADVERTISING	3,786	0	0	0
306	BANK CHARGES	1,061	0	0	0
307	COMMUNICATION	137,957	0	0	0
308	CONSULTANTS	1,776	0	0	0
309	CONTRACTS W/GOVT AGENCIES	5,124	0	0	0
320	DUES & MEMBERSHIPS	1,114	0	0	0
348	POSTAL CHARGES	103,161	0	0	0
399	OTHER CONTRACTED SERVICES	26,365	0	0	0
415	ELECTRICITY	3,342	0	0	0
452	UTILITIES	3,899	0	0	0
499	OTHER SUPPLIES & MATERIALS	1,950	0	0	0
501	BOILER INSURANCE	2,063	0	0	0
502	BUILDING & CONTENTS INSURANCE	13,367	0	0	0
503	EXCESS RISK INSURANCE	11,139	22,139	11,139	10,025
506	LIABILITY INSURANCE	162,368	325,368	162,368	146,131
509	REFUNDS	5,570	11,070	5,570	5,013
510	TRUSTEES COMMISSION	222,789	230,000	222,789	200,510
511	VEHICLE & EQUIPMENT INS	69,224	0	0	0
551	INSURANCE RESERVE	5,624	0	0	0
599	OTHER CHARGES	18,939	0	0	0
604	INTEREST ON NOTES	2,074	0	0	0
58900	GENERAL GOVERNMENT	802,692	588,577	401,866	361,679

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	59100: OPERATING TRANSFERS-LIBRARY				
590	TRANSFERS TO OTHER FUNDS	791,065	807,224	807,224	807,224
59100	OPERATING TRANSFERS-LIBRARY	791,065	807,224	807,224	807,224

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 64000: LITTER AND TRASH COLLECT					
164	ATTENDANTS	39,637	31,893	29,807	30,552
186	LONGEVITY PAY	278	297	278	285
201	SOCIAL SECURITY	2,475	1,996	2,475	1,912
204	STATE RETIREMENT	3,421	2,758	3,421	3,507
206	EMPLOYEE INSURANCE-LIFE	153	123	153	157
207	EMPLOYEE INSURANCE-HEALTH	4,860	5,280	5,280	5,280
208	EMPLOYEE INSURANCE-DENTAL	195	231	231	231
210	UNEMPLOYMENT COMPENSATION	56	165	56	56
212	EMPLOYER MEDICARE LIABILITY	579	579	579	447
309	CONTRACTS W/GOVT AGENCIES	2,558	8,000	2,558	2,302
333	LICENSES	50	125	50	45
338	MAINT & REPAIR SERV-VEHICLE	2,500	2,500	2,500	2,250
399	OTHER CONTRACTED SERVICES	13,000	27,350	22,830	20,547
450	TIRES & TUBES	550	550	550	495
499	OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500	2,250
513	WORKMANS COMPENSATION INS	994	802	994	768
64000	LITTER AND TRASH COLLECT	73,806	85,149	74,262	71,084

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS					
518000	COUNTY BUILDINGS	0	48,941	0	0
518010	COUNTY BUILDINGS - JAIL	0	10,000	0	0
519100	RECORDS MANAGEMENT	0	12,000	0	0
522000	PURCHASING	0	44,500	0	0
526000	DATA PROCESSING	182,525	281,704	182,525	164,272
541100	SHERIFFS DEPARTMENT	957,000	957,000	957,000	861,300
542100	JAIL	0	320,000	0	0
91190	OTHER GENERAL GOVERNMENT PROJECTS	1,139,525	1,674,145	1,139,525	1,025,572

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	99100: OPERATING TRANSFERS				
590	TRANSFERS TO OTHER FUNDS	57,613	77,613	57,613	51,852
99100	OPERATING TRANSFERS	57,613	77,613	57,613	51,852
101	GENERAL GOVERNMENT	34,172,891	40,136,461	36,154,048	35,854,134

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FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	51800: COUNTY BUILDINGS				
	707 BUILDING IMPROVEMENTS	9,710	9,710	9,710	9,710
	51800 COUNTY BUILDINGS	9,710	9,710	9,710	9,710

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FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	58400: OTHER CHARGES				
510	TRUSTEES COMMISSION	750	0	750	750
58400	OTHER CHARGES	750	0	750	750
112	COURTHOUSE & JAIL MAINT FUND	10,460	9,710	10,460	10,460

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FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	58400: OTHER CHARGES				
399	OTHER CONTRACTED SERVICES	0	0	6,325	6,325
432	LIBRARY BOOKS	6,325	6,325	0	0
510	TRUSTEE'S COMMISSION	150	150	150	150
58400	OTHER CHARGES	6,475	6,475	6,475	6,475
114	LAW LIBRARY	6,475	6,475	6,475	6,475

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 51800: COUNTY BUILDINGS					
105	SUPERVISOR/DIRECTOR	3,144	3,289	3,144	3,223
166	CUSTODIAL PERSONNEL	58,527	59,818	58,527	59,990
167	MAINTENANCE PERSONNEL	25,146	26,303	25,146	25,775
169	PART TIME PERSONNEL	7,661	9,414	7,661	7,853
201	SOCIAL SECURITY	5,858	6,127	5,858	6,004
204	STATE RETIREMENT	7,458	7,680	7,458	7,644
205	EMPLOYEE INSURANCE	2,640	4,260	4,260	4,260
206	EMPLOYEE INSURANCE - LIFE	363	344	363	372
207	EMPLOYEE INSURANCE - MEDICAL	19,440	19,440	21,120	21,120
208	EMPLOYEE INSURANCE - DENTAL	781	782	924	924
210	UNEMPLOYMENT COMPENSATION	224	224	224	224
212	EMPLOYER MEDICARE	1,370	1,434	1,370	1,404
307	COMMUNICATION	288	288	288	288
335	MAINT & REP SERV-BLDGS	11,400	11,400	11,400	11,400
336	MAINT. & REPAIR SVCS.-EQUIPMENT	5,400	5,400	5,400	5,400
451	UNIFORMS	1,500	1,500	1,500	1,500
499	OTHER SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000
513	WORKERS' COMPENSATION INS	142	149	142	145
51800	COUNTY BUILDINGS	156,342	162,852	159,785	162,526

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 56500: LIBRARIES					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	144,655	156,779	149,375	153,109
103	ASSISTANTS	138,610	94,736	98,610	101,075
105	SUPERVISOR/DIRECTOR	189,760	192,422	186,240	190,896
133	PARAPROFESSIONALS	130,094	176,883	161,094	165,121
166	CUSTODIAL PERSONNEL	21,758	22,759	21,758	22,302
169	PART-TIME PERSONNEL	195,587	241,823	203,387	208,472
201	SOCIAL SECURITY	50,869	54,898	50,869	52,140
204	STATE RETIREMENT	53,677	55,283	53,677	55,019
205	EMPLOYEE INSURANCE - DEPENDENT	13,513	42,600	42,600	42,600
206	EMPLOYEE INSURANCE - LIFE	2,400	2,514	2,400	2,460
207	EMPLOYEE INSURANCE - HEALTH	102,060	102,060	110,880	110,880
208	EMPLOYEE INSURANCE - DENTAL	4,103	4,103	4,851	4,851
210	UNEMPLOYMENT COMPENSATION	2,800	2,800	2,800	2,800
211	RETIREE BENEFITS	2,250	0	2,250	2,250
212	EMPLOYER MEDICARE	11,897	12,838	11,897	12,194
307	COMMUNICATION	10,000	9,000	10,000	10,000
317	DATA PROCESSING SERVICES	18,000	37,000	18,000	18,000
320	DUES AND MEMBERSHIPS	500	500	500	500
330	LEASE PAYMENTS	9,000	9,000	9,000	9,000
331	LEGAL SERVICES	2,000	1,000	2,000	2,000
334	MAINTENANCE AGREEMENTS	5,000	6,500	5,000	5,000
337	MAINTENANCE AND REPAIR - OFFICE EQUIPMENT	1,500	1,500	1,500	1,500
347	PEST CONTROL	1,500	1,500	1,500	1,500
348	POSTAL CHARGES	6,000	8,000	6,000	6,000
349	PRINTING, STATIONARY & FORMS	2,000	2,000	2,000	2,000
351	RENTALS	1,000	1,000	1,000	1,000
355	TRAVEL	3,000	3,000	3,000	3,000
356	TUITION	1,000	3,000	1,000	1,000
361	PERMITS	350	1,000	350	350
399	OTHER CONTRACTED SERVICES	60,000	43,500	46,200	46,200
410	CUSTODIAL SUPPLIES	15,000	15,000	15,000	15,000
411	DATA PROCESSING SUPPLIES	5,000	5,000	5,000	5,000
432	LIBRARY BOOKS	160,000	160,000	160,000	160,000
435	OFFICE SUPPLIES	30,573	20,000	30,573	30,573
437	PERIODICALS	20,000	20,000	20,000	20,000
452	UTILITIES	135,000	139,020	139,020	139,020
499	OTHER SUPPLIES & MATERIALS	11,250	24,000	11,250	11,250
502	BUILDING AND CONTENTS INSURANCE	20,000	20,000	20,000	20,000
510	TRUSTEE'S COMMISSSION	850	850	850	850
513	WORKER'S COMPENSATION INSURANCE	1,231	1,329	1,231	1,261
599	OTHER CHARGES	250	250	250	250
707	BUILDING IMPROVEMENTS	750	1,000	750	750
709	DATA PROCESSING EQUIPMENT	5,000	5,000	9,800	9,800
711	FURNITURE & FIXTURES	1,000	1,000	1,000	1,000
790	OTHER EQUIPMENT	1,000	1,000	1,000	1,000

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	56500: LIBRARIES				
56500	LIBRARIES	1,591,787	1,703,447	1,625,462	1,648,973

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 56900: OTHER SOCIAL CULTURAL-RECRE					
169	PART TIME PERSONNEL	0	32,636	33,451	34,287
201	SOCIAL SECURITY	0	2,024	2,074	2,126
212	FICA-MEDICARE	0	452	485	497
499	OTHER SUPPLIES & MATERIALS	0	35,766	35,990	35,990
513	WORKERS' COMPENSATION INS	0	47	0	51
56900	OTHER SOCIAL CULTURAL-RECRE	0	70,925	72,000	72,951
115	PUBLIC LIBRARY	1,748,129	1,937,224	1,857,247	1,884,450

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FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 54110: SHERIFFS DEPARTMENT					
399	OTHER CONTRACTED SERVICES	20,000	18,190	18,190	18,190
401	ANIMAL FOOD & SUPPLIES	15,000	15,000	15,000	15,000
431	LAW ENFORCEMENT SUPPLIES	10,000	0	0	0
499	OTHER SUPPLIES & MATERIALS	15,000	26,810	26,810	26,810
510	TRUSTEE'S COMMISSION	2,000	2,000	2,000	2,000
54110	SHERIFFS DEPARTMENT	62,000	62,000	62,000	62,000
122	DRUG CONTROL	62,000	62,000	62,000	62,000

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FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	53200: CRIMINAL COURT-DRUG COURT				
368	DRUG TREATMENT	111,000	111,000	111,000	111,000
53200	CRIMINAL COURT-DRUG COURT	111,000	111,000	111,000	111,000

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FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53203: NO COST CENTER ASSIGNMENT					
320	DUES & MEMBERSHIPS	600	600	600	600
355	TRAVEL	2,900	2,900	2,900	2,900
356	TUITION	1,000	1,000	1,000	1,000
499	OTHER SUPPLIES & MATERIALS	500	500	500	500
510	TRUSTEES COMMISSION	500	500	500	500
53203	NO COST CENTER ASSIGNMENT	5,500	5,500	5,500	5,500

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FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 53206: DRUG COURT					
105	SUPERVISOR/DIRECTOR	53,161	53,161	53,161	53,161
111	PROBATION OFFICERS	28,376	28,376	28,376	28,376
161	SECRETARIES	24,901	24,901	24,901	24,901
201	SOCIAL SECURITY	6,599	6,599	6,599	6,599
204	STATE RETIREMENT	9,121	9,121	9,121	9,121
206	EMPLOYEE INSURANCE-LIFE	397	397	397	397
207	EMPLOYEE INSURANCE-HEALTH	14,580	14,580	15,840	15,840
208	EMPLOYEE INSURANCE-DENTAL	586	586	693	693
210	UNEMPLOYMENT	168	168	168	168
212	MEDICARE	1,543	1,543	1,543	1,543
307	COMMUNICATION	4,080	4,080	4,080	4,080
330	LEASE PAYMENTS	0	1,020	1,020	1,020
348	POSTAL CHARGES	240	240	240	240
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	1,980	1,980
355	TRAVEL	12,000	12,000	12,000	12,000
356	TUITION	3,960	3,960	3,960	3,960
399	OTHER CONTRACTED SERVICES	5,000	3,980	3,980	3,980
411	DATA PROCESSING SUPPLIES	600	600	600	600
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,700	1,700	1,700	1,700
432	LIBRARY BOOKS	545	545	545	545
435	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	7,500	7,500
513	WORKERS' COMP	160	160	160	160
53206	DRUG COURT	179,697	179,697	181,064	181,064
128	DRUG COURT	296,197	296,197	297,564	297,564

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 61000: ADMINISTRATION					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	72,728	75,637	79,885	72,728
103	ASSISTANT	63,877	68,412	63,877	68,748
105	SUPERVISOR/DIRECTOR	55,986	59,961	55,986	60,255
119	ACCT/BOOKKEEPER	39,789	42,614	39,789	42,823
148	DISPATCHERS/RADIO OPER	33,049	35,395	33,049	35,569
162	CLERICAL PERSONNEL	31,176	33,389	31,176	33,553
187	OVERTIME PAY	5,000	2,500	5,000	2,500
201	SOCIAL SECURITY	18,700	19,710	18,700	19,603
204	STATE RETIREMENT	26,494	27,245	26,494	27,097
205	EMPLOYEE INSURANCE - RETIREES	4,800	4,260	4,260	7,920
206	EMPLOYEE INSURANCE - LIFE	1,048	1,013	1,048	1,015
207	EMPLOYEE INSURANCE - HEALTH	29,160	29,160	31,680	29,160
208	EMPLOYEE INSURANCE - DENTAL	1,172	1,172	1,386	1,172
210	UNEMPLOYMENT COMPENSATION	105	105	105	105
212	SOCIAL SECURITY - MEDICARE	4,373	4,610	4,373	4,585
302	ADVERTISING	500	500	500	500
307	COMMUNICATION	13,000	13,000	13,000	6,000
320	DUES & MEMBERSHIPS	3,400	3,400	3,400	3,400
331	LEGAL SERVICES	1,000	1,000	1,000	1,000
332	LEGAL NOTICE-REC-COURT CST	400	400	400	400
334	MAINT. AGREEMENT	6,500	6,500	6,500	6,500
335	MAINT & REPAIR SERVICES - BUILDINGS	1,000	1,000	1,000	1,000
348	POSTAL CHARGES	500	500	500	500
349	PRINTING, STATIONARY, & FORMS	500	500	500	500
355	TRAVEL	1,200	1,200	1,200	1,200
356	TUITION	750	750	750	750
411	DATA PROCESSING SUP	1,000	1,000	1,000	1,000
413	DRUGS AND MEDICAL SUPPLIES	1,000	1,000	1,000	1,000
415	ELECTRICITY	12,500	12,500	12,500	16,000
427	ICE	100	100	100	100
434	NATURAL GAS	10,000	10,000	10,000	12,000
435	OFFICE SUPPLIES	2,000	2,000	2,000	3,500
454	WATER & SEWER	3,000	3,000	3,000	2,500
501	BOILER INSURANCE	100	100	100	100
502	BLDGS & CONTENTS INSURANCE	1,939	1,939	1,939	1,939
506	LIABILITY INSURANCE	38,041	38,041	38,041	38,041
508	PREMIUMS ON CORPORATE SURETY BONDS	750	750	750	750
510	TRUSTEE'S COMMISSION	41,234	41,234	41,234	41,234
511	VEHICLE & EQUIPMENT INSURANCE	38,669	38,669	38,669	38,669
513	WORKERS COMPENSATION INSURANCE	3,649	3,847	3,649	3,826
515	LIABILITY CLAIMS	10,000	10,000	10,000	10,000
599	OTHER CHARGES	3,000	3,000	3,000	3,000
61000	ADMINISTRATION	583,189	601,113	592,540	602,242

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 62000: HIGHWAY & BRIDGE MAINT					
105	SUPERVISOR/DIRECTOR	111,973	119,923	111,973	120,511
141	FOREMEN	137,516	147,280	137,516	148,002
143	EQUIPMENT OPERATORS	212,708	227,810	212,708	228,927
144	EQUIP OPERATORS-HEAVY	112,042	119,996	112,042	120,584
145	EQUIP OPERATORS-LIGHT	767,294	821,772	767,294	825,800
147	TRUCK DRIVERS	124,851	133,715	124,851	134,371
149	LABORERS	127,133	136,159	127,133	136,827
187	OVERTIME	25,000	20,000	25,000	20,000
189	OTHER SALARIES & WAGES	280,356	300,261	280,356	301,733
201	SOCIAL SECURITY	117,730	125,669	117,730	126,279
204	STATE RETIREMENT	168,141	173,707	168,141	174,550
205	EMPLOYEE INSURANCE	32,400	51,120	51,120	68,640
206	EMPLOYEE INSURANCE - LIFE	7,292	7,707	7,292	7,742
207	EMPLOYEE INSURANCE - HEALTH	262,400	262,440	285,120	262,440
208	EMPLOYEE INSURANCE - DENTAL	10,549	10,549	12,474	10,549
210	UNEMPLOYMENT COMPENSATION	1,134	1,134	1,134	1,134
212	SOCIAL SECURITY - MEDICARE	27,534	29,390	27,534	29,533
322	EVALUATION - TESTING	2,000	2,000	2,000	2,000
329	LAUNDRY SERVICE (UNIFORMS)	27,000	27,000	28,600	27,000
361	PERMITS	200	200	400	200
399	OTHER CONTRACTED SERVICES	340,760	300,679	951,260	300,679
404	ASPHALT-HOT MIX	220,521	200,000	112,521	200,000
405	ASPHALT-LIQUID	89,000	85,000	87,000	85,000
408	CONCRETE	6,500	6,500	6,500	6,500
409	CRUSHED STONE	88,760	88,760	88,760	88,760
440	PIPE-METAL	25,000	25,000	35,000	25,000
443	ROAD SIGNS	20,000	20,000	20,000	20,000
444	SALT	25,000	20,000	25,000	20,000
447	STRUCTURAL STEEL	5,000	5,000	3,900	5,000
451	UNIFORMS	3,000	3,000	3,000	3,000
455	WOOD PRODUCTS	1,200	1,200	500	1,200
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000	14,000
513	WORKERS' COMPENSATION	22,976	24,526	22,976	24,645
726	STATE AID PROJECTS	528,000	600,000	17,500	600,000
62000	HIGHWAY & BRIDGE MAINT	3,944,970	4,111,497	3,988,335	4,140,606

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 63100: OPER-MAINTENANCE-EQUIP					
105	SUPEVISOR/DIRECTOR	55,986	59,961	55,986	60,255
141	FOREMEN	88,240	94,505	88,240	94,968
142	MECHANICS	292,965	313,766	292,965	315,304
150	NIGHTWATCHMEN	89,916	96,300	89,916	96,772
162	CLERICAL	31,176	33,389	31,176	33,553
187	OVERTIME	15,000	10,000	15,000	10,000
201	SOCIAL SECURITY	35,544	37,691	35,544	37,873
204	STATE RETIREMENT	50,741	52,099	50,741	52,350
205	EMPLOYEE INSURANCE	8,400	12,780	12,780	23,760
206	EMPLOYEE INSURANCE - LIFE	2,178	2,296	2,178	2,306
207	EMPLOYEE INSURANCE - HEALTH	72,900	72,900	79,200	72,900
208	EMPLOYEE INSURANCE - DENTAL	2,930	2,930	3,465	2,930
210	UNEMPLOYMENT COMPENSATION	315	315	315	315
212	SOCIAL SECURITY - MEDICARE	8,313	8,815	8,313	8,857
335	MAINT.-REPAIR SERVICE BLDG.	1,500	1,500	500	1,500
336	MAINT & REPAIR SERV-EQUIP	5,000	5,000	3,000	5,000
338	MAINTENANCE & REPAIR SERVICES VEHICLES	5,000	5,000	3,000	5,000
351	RENTALS	500	500	13,062	500
399	OTHER CONTRACTED SERVICES	1,500	1,500	1,500	1,500
410	CUSTODIAL SUPPLIES	500	500	500	500
412	DIESEL FUEL	50,000	50,000	50,000	50,000
418	EQUIPT. & MACHINERY PARTS	65,000	65,000	61,000	65,000
424	GARAGE SUPPLIES	3,000	3,000	3,000	3,000
425	GASOLINE	300,000	300,000	300,000	300,000
433	LUBRICANTS	6,000	6,000	6,000	6,000
442	PROPANE GAS	1,500	1,500	1,500	1,500
446	SMALL TOOLS	1,000	1,000	1,000	1,000
450	TIRES & TUBES	24,000	24,000	24,000	24,000
499	OTHER SUPPLIES & MATERIALS	55,000	55,000	51,438	55,000
513	WORKERS' COMPENSATION	6,937	7,356	6,937	7,391
63100	OPER-MAINTENANCE-EQUIP	1,281,041	1,324,603	1,292,256	1,339,034

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 68000: CAPITAL OUTLAY					
705	BRIDGE CONSTRUCTION	300,000	60,000	300,000	0
709	DATA PROCESSING EQUIPMENT	2,000	2,000	7,000	2,000
714	HIGHWAY EQUIPMENT	30,000	0	14,500	14,500
723	RIGHT-OF-WAY	0	0	1,500	1,500
726	STATE-AID PROJECTS	125,000	602,000	134,000	215,000
799	OTHER CAPITAL OUTLAY	0	10,000,000	0	0
68000	CAPITAL OUTLAY	457,000	10,664,000	457,000	233,000
131	HIGHWAY/PUBLIC WORKS FUND	6,266,200	16,701,213	6,330,131	6,314,882

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	17,295,384	24,773,100	22,780,000	22,780,000
117	CAREER LADDER PROGRAM	520,000	472,000	472,000	472,000
127	CAREER LADDER EXTENDED CONTRACTS	245,000	207,000	207,000	207,000
140	SALARY SUPPLEMENTS	380,000	400,000	395,000	395,000
163	AIDES	899,200	987,000	960,000	960,000
187	OVERTIME	12,000	12,000	12,000	12,000
189	OTHER SALARIES & WAGES	11,000	11,000	11,000	11,000
195	SUBSTITUTE TEACHERS	607,000	666,000	475,000	475,000
201	SOCIAL SECURITY	1,575,000	1,635,000	1,571,000	1,571,000
204	STATE RETIREMENT	1,355,000	1,406,500	1,359,000	1,359,000
205	EMPLOYEE INSURANCE	956,000	1,248,000	1,230,000	1,230,000
206	EMPLOYEE INSURANCE-LIFE	94,000	97,000	94,000	94,000
207	EMPLOYEE INSURANCE-HEALTH	2,810,000	3,035,000	3,022,000	3,022,000
208	EMPLOYEE INSURANCE-DENTAL	112,000	131,400	131,500	131,500
212	EMPLOYER MEDICARE LIABILITY	369,000	383,000	368,000	368,000
311	CONTRACTS WITH OTHER SCHOOLS	110,000	132,000	132,000	132,000
336	MAINT & REPAIR - EQUIPMENT	26,000	16,000	16,000	16,000
349	PRINTING	7,000	7,000	7,000	7,000
399	OTHER CONTRACTED SERVICES	70,000	70,000	70,000	70,000
425	GASOLINE	1,458	0	0	0
429	INSTRUCTIONAL SUPPLIES	483,000	424,000	358,000	358,000
449	TEXTBOOKS	1,078,000	1,289,000	476,000	476,000
709	DATA PROCESSING EQUIPMENT	35,000	0	0	0
711	FURNITURE & FIXTURES	20,000	0	0	0
722	REGULAR INSTRUCTION EQUIP	35,000	4,000	5,000	5,000
71100	REGULAR EDUCATION PROGRAM	29,106,042	37,406,000	34,151,500	34,151,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	71101: RETIREE-PAID INSURANCE				
207	EMPLOYEE INSURANCE-HEALTH	50,000	50,000	50,000	50,000
208	EMPLOYEE INSURANCE-DENTAL	5,000	5,000	5,000	5,000
71101	RETIREE-PAID INSURANCE	55,000	55,000	55,000	55,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	3,743,200	4,006,000	3,792,500	3,792,500
117	CAREER LADDER PROGRAM	80,000	69,000	69,000	69,000
127	CAREER LADDER EXTENDED CONTRACTS	25,000	12,000	12,000	12,000
163	AIDES	800,250	903,000	840,000	840,000
201	SOCIAL SECURITY	289,000	309,500	293,000	293,000
204	STATE RETIREMENT	245,000	260,500	247,000	247,000
205	EMPLOYEE INSURANCE	191,000	247,000	251,100	251,100
206	EMPLOYEE INSURANCE-LIFE	17,000	17,500	16,500	16,500
207	EMPLOYEE INSURANCE-HEALTH	585,000	645,000	634,000	634,000
208	EMPLOYEE INSURANCE-DENTAL	24,000	28,000	27,500	27,500
212	EMPLOYER MEDICARE LIABILITY	68,000	73,000	68,500	68,500
310	CONTRACTS W/OTHER PUBLIC AG	45,000	50,000	45,000	45,000
312	CONTRACTS W/PRIVATE AGCY	30,000	30,000	30,000	30,000
336	MAINT & REPAIR - EQUIPMENT	4,000	3,000	3,000	3,000
429	INSTRUCTIONAL SUPPLIES	40,000	40,000	40,000	40,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000	1,000	1,000
709	DATA PROCESSING EQUIPMENT	2,500	0	0	0
725	SPECIAL EDUCATION EQUIP	10,000	8,000	8,000	8,000
71200	SPECIAL EDUCATION PROGRAM	6,199,950	6,702,500	6,378,100	6,378,100

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
116	TEACHERS	2,090,000	2,125,000	2,045,000	2,045,000
117	CAREER LADDER PROGRAM	40,000	35,000	35,000	35,000
127	CAREER LADDER EXTENDED CONTRACTS	15,000	7,000	7,000	7,000
201	SOCIAL SECURITY	134,000	134,500	130,000	130,000
204	STATE RETIREMENT	119,000	119,500	115,000	115,000
205	EMPLOYEE INSURANCE	114,000	130,000	130,000	130,000
206	EMPLOYEE INSURANCE-LIFE	9,000	8,500	8,500	8,500
207	EMPLOYEE INSURANCE-HEALTH	247,000	262,000	262,000	262,000
208	EMPLOYEE INSURANCE-DENTAL	10,000	11,500	11,500	11,500
212	EMPLOYER MEDICARE LIABILITY	32,000	31,500	30,500	30,500
336	MAINT & REPAIR - EQUIPMENT	6,000	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	8,000	7,900	7,900	7,900
425	GASOLINE	1,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	84,000	70,000	70,000	70,000
499	OTHER SUPPLIES & MATERIALS	4,000	3,000	3,000	3,000
506	LIABILITY INS	1,100	1,100	1,100	1,100
730	VOCATIONAL INSTRUCTION EQUI	0	30,000	0	0
71300	VOCATIONAL EDUCATION PROGRAM	2,914,100	2,980,500	2,860,500	2,860,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71600: ADULT EDUCATION PROGRAM					
116	TEACHERS	130,000	100,000	98,000	98,000
133	PARAPROFESSIONALS	16,000	16,800	16,800	16,800
138	INSTRUCTIONAL COMPUTER PERSONNEL	25,000	26,400	26,400	26,400
201	FICA-REGULAR	11,000	9,000	9,000	9,000
204	STATE RETIREMENT	6,000	3,600	3,500	3,500
206	EMPLOYEE INSURANCE-LIFE	700	250	250	250
207	EMPLOYEE INSURANCE-HEALTH	15,000	11,000	11,000	11,000
208	EMPLOYEE INSURANCE-DENTAL	600	500	500	500
212	FICA-MEDICARE	2,700	2,200	2,200	2,200
399	OTHER CONTRACTED SERVICES	1,200	0	0	0
429	INSTR. SUPPLIES AND MATERIALS	15,000	8,700	8,700	8,700
513	WORKERS' COMPENSATION INS	500	450	450	450
790	OTHER EQUIPMENT	500	0	0	0
71600	ADULT EDUCATION PROGRAM	224,200	178,900	176,800	176,800

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71601: ADULT & COMMUNITY ED SERVICES					
116	TEACHERS	6,000	6,000	6,000	6,000
201	SOCIAL SECURITY	372	372	372	372
212	FICA-MEDICARE	88	88	88	88
399	OTHER CONTRACTED SERVICES	500	500	500	500
429	INSTRUCTIONAL SUPPLIES	3,040	1,840	1,840	1,840
709	DATA PROCESSING EQUIPMENT	0	1,200	1,200	1,200
71601	ADULT & COMMUNITY ED SERVICES	10,000	10,000	10,000	10,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 71900: NO COST CENTER ASSIGNMENT					
211	RETIREE BENEFITS	830,000	730,000	700,000	700,000
599	OTHER CHARGES	20,000	20,000	20,000	20,000
71900	NO COST CENTER ASSIGNMENT	850,000	750,000	720,000	720,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72110: ATTENDANCE					
105	SUPERVISOR/DIRECTOR	79,000	80,500	78,600	78,600
162	CLERICAL PERSONNEL	36,500	39,000	37,500	37,500
201	SOCIAL SECURITY	7,200	7,500	7,300	7,300
204	STATE RETIREMENT	8,000	8,000	7,700	7,700
205	EMPLOYEE INSURANCE	6,000	8,600	8,600	8,600
206	EMPLOYEE INSURANCE-LIFE	400	350	350	350
207	EMPLOYEE INSURANCE-HEALTH	15,000	16,100	16,100	16,100
208	EMPLOYEE INSURANCE-DENTAL	600	700	700	700
212	EMPLOYER MEDICARE LIABILITY	1,800	1,800	1,800	1,800
72110	ATTENDANCE	154,500	162,550	158,650	158,650

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72120: REGULAR INSTRUCTION - CHAPTER II-COMBINE					
131	MEDICAL PERSONNEL	353,500	389,000	346,500	346,500
201	SOCIAL SECURITY	22,500	24,500	22,000	22,000
204	STATE RETIREMENT	22,000	23,000	22,000	22,000
205	EMPLOYEE INSURANCE	14,000	13,100	17,500	17,500
206	EMPLOYEE INS - LIFE	1,000	1,100	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	35,000	37,500	32,500	32,500
208	EMPLOYEE INS - DENTAL	1,500	1,700	1,500	1,500
212	FICA-MEDICARE	5,500	5,700	5,200	5,200
355	TRAVEL	2,000	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	2,000	5,000	2,000	2,000
413	DRUGS & MEDICAL SUPPLIES	22,000	24,000	24,000	24,000
499	OTHER SUPPLIES	1,000	1,000	1,000	1,000
72120	REGULAR INSTRUCTION - CHAPTER II-COMBINED	482,000	527,600	477,200	477,200

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72130: OTHER STUDENT SUPPORT					
123	GUIDANCE PERSONNEL	1,098,500	1,220,000	1,100,300	1,100,300
161	SECRETARY	46,500	48,500	46,500	46,500
201	SOCIAL SECURITY	72,000	79,000	72,000	72,000
204	STATE RETIREMENT	65,000	71,500	65,000	65,000
205	EMPLOYEE INSURANCE	50,000	69,500	52,000	52,000
206	EMPLOYEE INSURANCE-LIFE	5,000	4,800	4,500	4,500
207	EMPLOYEE INSURANCE-HEALTH	138,500	145,000	133,700	133,700
208	EMPLOYEE INSURANCE-DENTAL	5,500	6,300	5,900	5,900
212	EMPLOYER MEDICARE LIABILITY	17,000	18,500	17,000	17,000
322	EVALUATION & TESTING	30,000	41,000	13,000	13,000
499	OTHER SUPPLIES & MATERIALS	5,300	5,700	4,800	4,800
709	DATA PROCESSING EQUIPMENT	7,000	0	0	0
72130	OTHER STUDENT SUPPORT	1,540,300	1,709,800	1,514,700	1,514,700

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER					
130	SOCIAL WORKERS	54,000	56,600	54,500	54,500
201	SOCIAL SECURITY	3,500	3,600	3,500	3,500
204	STATE RETIREMENT	4,700	4,900	4,700	4,700
206	EMPLOYEE INSURANCE-LIFE	250	250	225	225
207	EMPLOYEE INSURANCE-HEALTH	4,960	5,500	5,500	5,500
208	EMPLOYEE INSURANCE-DENTAL	200	250	250	250
212	FICA-MEDICARE	800	900	825	825
307	COMMUNICATION	500	400	400	400
355	TRAVEL	4,000	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	500	500	500	500
429	INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	1,000
435	OFFICE SUPPLIES	350	350	350	350
457	IN SERVICE - STAFF DEVELOPMENT	500	500	500	500
72131	STATE GRANT - FAMILY RESOURCE CENTER	75,260	78,750	76,250	76,250

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	113,000	131,000	126,700	126,700
129	LIBRARIANS	891,000	936,000	902,000	902,000
161	SECRETARYS	138,000	136,000	131,000	131,000
163	LIBRARY ASSISTANTS	141,000	154,000	149,000	149,000
201	SOCIAL SECURITY	80,000	84,000	82,000	82,000
204	STATE RETIREMENT	75,000	77,000	75,000	75,000
205	EMPLOYEE INSURANCE	54,000	69,000	69,000	69,000
206	EMPLOYEE INSURANCE-LIFE	5,000	5,000	5,000	5,000
207	EMPLOYEE INSURANCE-HEALTH	151,000	163,000	163,000	163,000
208	EMPLOYEE INSURANCE-DENTAL	6,000	7,100	7,100	7,100
212	EMPLOYER MEDICARE LIABILITY	19,000	19,900	19,500	19,500
355	TRAVEL	20,000	10,000	10,000	10,000
356	TUITION	3,000	1,000	1,000	1,000
432	LIBRARY BOOKS	91,500	87,000	87,000	87,000
457	IN SERVICE - STAFF DEVELOPMENT	35,000	50,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	6,000	3,000	3,000	3,000
72210	REGULAR INSTRUCTION PROGRAM	1,828,500	1,933,000	1,855,300	1,855,300

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	34,500	35,500	34,500	34,500
124	PSYCHOLOGICAL PERSONNEL	212,000	244,000	235,000	235,000
161	SECRETARYS	35,600	37,000	35,500	35,500
201	SOCIAL SECURITY	18,000	20,000	19,500	19,500
204	STATE RETIREMENT	16,000	16,100	16,000	16,000
205	EMPLOYEE INSURANCE	13,500	21,700	21,700	21,700
206	EMPLOYEE INSURANCE-LIFE	1,000	1,100	1,100	1,100
207	EMPLOYEE INSURANCE-HEALTH	27,000	29,000	29,000	29,000
208	EMPLOYEE INSURANCE-DENTAL	1,100	1,300	1,300	1,300
212	EMPLOYER MEDICARE LIABILITY	4,500	4,800	4,800	4,800
355	TRAVEL	12,000	10,000	10,000	10,000
399	OTHER CONTRACTED SERVICES	4,000	4,000	4,000	4,000
524	IN SERVICE/STAFF DEVELOPMENT	10,000	5,000	5,000	5,000
72220	SPECIAL EDUCATION PROGRAM	389,200	429,500	417,400	417,400

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72230: VOCATIONAL EDUCATION					
161	SECRETARYS	42,000	44,500	43,000	43,000
195	SUBSTITUTE TEACHERS	6,000	0	0	0
201	SOCIAL SECURITY	3,000	2,800	2,700	2,700
204	STATE RETIREMENT	3,600	3,850	3,750	3,750
205	EMPLOYEE INSURANCE	2,740	4,400	4,400	4,400
206	EMPLOYEE INSURANCE-LIFE	200	175	175	175
207	EMPLOYEE INSURANCE-HEALTH	10,000	10,800	10,800	10,800
208	EMPLOYEE INSURANCE-DENTAL	400	475	475	475
212	EMPLOYER MEDICARE LIABILITY	700	700	700	700
348	POSTAL CHARGES	350	350	350	350
355	TRAVEL	6,100	2,100	2,100	2,100
356	TUITION	1,000	500	500	500
435	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	1,500
790	OTHER EQUIPMENT	3,000	2,000	2,000	2,000
72230	VOCATIONAL EDUCATION	83,090	76,650	74,950	74,950

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72260: ADULT PROGRAM					
105	SUPERVISOR/DIRECTOR	50,900	49,700	48,000	48,000
162	CLERICAL PERSONNEL	18,000	19,500	18,500	18,500
201	SOCIAL SECURITY	4,300	4,300	4,200	4,200
204	STATE RETIREMENT	4,500	4,400	4,300	4,300
205	EMPLOYEE INSURANCE	6,100	8,700	8,700	8,700
206	EMPLOYEE INSURANCE-LIFE	250	250	250	250
207	EMPLOYEE INSURANCE-HEALTH	10,000	10,800	10,800	10,800
208	EMPLOYEE INSURANCE-DENTAL	400	500	500	500
212	FICA-MEDICARE	1,000	1,000	1,000	1,000
302	ADVERTISING	2,010	0	0	0
349	PRINTING-STATIONERY & FORMS	300	0	0	0
513	WORKERS' COMPENSATION	750	250	250	250
524	LONGEVITY PAY	8,775	8,000	8,000	8,000
599	OTHER CHARGES	3,000	2,500	2,500	2,500
72260	ADULT PROGRAM	110,285	109,900	107,000	107,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72290: NO COST CENTER ASSIGNMENT					
130	SOCIAL WORKERS	27,500	30,000	29,000	29,000
163	AIDES	33,500	37,000	36,000	36,000
201	SOCIAL SECURITY	4,000	4,200	4,100	4,100
204	STATE RETIREMENT	5,300	5,800	5,600	5,600
205	EMPLOYEE INSURANCE	8,200	8,700	8,700	8,700
206	EMPLOYEE INSURANCE-LIFE	300	300	300	300
207	EMPLOYEE INSURANCE-HEALTH	19,800	21,500	21,500	21,500
208	EMPLOYEE INSURANCE-DENTAL	800	950	950	950
212	FICA-MEDICARE	900	1,000	1,000	1,000
72290	NO COST CENTER ASSIGNMENT	100,300	109,450	107,150	107,150

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72310: BOARD OF EDUCATION SERVICES					
161	SECRETARYS	19,000	19,000	19,000	19,000
189	OTHER SALARIES & WAGES	45,000	45,000	65,000	65,000
191	BOARD-COMMITTEE MEMBERS FEE	25,200	25,200	25,200	25,200
201	SOCIAL SECURITY	6,000	6,000	7,000	7,000
204	STATE RETIREMENT	5,500	5,500	6,000	6,000
205	EMPLOYEE INSURANCE - DEPENDENT	2,740	2,200	2,200	2,200
206	EMPLOYEE INSURANCE - LIFE	450	450	450	450
207	EMPLOYEE INSURANCE - HEALTH	17,500	8,200	8,200	8,200
208	EMPLOYEE INSURANCE - DENTAL	700	600	600	600
210	UNEMPLOYMENT COMPENSATION	20,000	20,000	35,000	35,000
212	FICA-MEDICARE	1,400	1,400	1,600	1,600
305	AUDIT SERVICES	26,000	27,000	27,000	27,000
320	DUES & MEMBERSHIPS	0	7,811	7,900	7,900
331	LEGAL FEES	15,000	5,000	5,000	5,000
349	PRINTING	4,000	4,000	4,000	4,000
355	TRAVEL	2,000	2,000	2,000	2,000
356	TUITION	2,000	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	3,800	3,800	3,800	3,800
499	OTHER SUPPLIES & MATERIALS	5,800	5,800	5,800	5,800
506	LIABILITY INSURANCE	98,000	85,500	85,500	85,500
510	TRUSTEES COMMISSION	521,000	540,000	540,000	540,000
513	WORKMANS COMPENSATION INS	137,158	145,000	135,721	135,721
599	OTHER CHARGES	20,000	20,000	20,000	20,000
72310	BOARD OF EDUCATION SERVICES	978,248	980,461	1,007,971	1,007,971

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72320: OFFICE OF THE SUPERINTENDENT					
101	COUNTY OFFICIAL/ADMIN OFFIC	97,500	100,600	99,500	99,500
103	ASSISTANT	17,500	17,700	17,100	17,100
105	SUPERVISOR	0	82,000	78,600	78,600
117	CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000
161	SECRETARYS	40,000	42,100	40,500	40,500
162	CLERICAL PERSONNEL	36,000	37,000	35,500	35,500
189	OTHER SALARIES & WAGES	341,617	33,100	9,000	9,000
201	SOCIAL SECURITY	13,500	19,500	18,000	18,000
204	STATE RETIREMENT	15,000	22,500	20,000	20,000
205	EMPLOYEE INSURANCE	6,000	13,000	13,000	13,000
206	EMPLOYEE INSURANCE-LIFE	2,000	2,200	2,100	2,100
207	EMPLOYEE INSURANCE-HEALTH	18,000	22,200	22,200	22,200
208	EMPLOYEE INSURANCE-DENTAL	800	975	975	975
209	DISABILITY INSURANCE	1,500	1,550	1,550	1,550
212	EMPLOYER MEDICARE LIABILITY	3,500	4,575	4,200	4,200
307	COMMUNICATION	19,700	21,000	21,000	21,000
320	DUES & MEMBERSHIPS	3,000	4,100	4,800	4,800
348	POSTAL CHARGES	10,500	10,500	10,500	10,500
349	PRINTING	13,000	8,000	8,000	8,000
355	TRAVEL	1,500	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	8,500	17,000	17,000	17,000
435	OFFICE SUPPLIES	10,350	17,050	17,050	17,050
499	OTHER SUPPLIES	5,000	5,000	5,000	5,000
599	OTHER CHARGES	71,400	121,400	46,400	46,400
701	ADMINISTRATION EQUIPMENT	7,100	8,750	8,750	8,750
790	COMMUNICATION EQUIPMENT	7,250	7,500	0	0
72320	OFFICE OF THE SUPERINTENDENT	751,217	621,300	502,725	502,725

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72410: OFFICE OF THE PRINCIPAL					
104	PRINCIPALS	1,220,500	1,282,000	1,225,500	1,225,500
119	ACCOUNTANTS/BOOKKEEPERS	50,500	52,500	53,000	53,000
139	ASSISTANT PRINCIPAL	768,500	860,000	849,000	849,000
161	SECRETARYS	873,000	938,000	861,000	861,000
201	SOCIAL SECURITY	179,000	194,500	186,000	186,000
204	STATE RETIREMENT	184,000	196,000	187,000	187,000
205	EMPLOYEE INSURANCE	108,000	152,000	139,000	139,000
206	EMPLOYEE INSURANCE-LIFE	11,000	12,000	11,200	11,200
207	EMPLOYEE INSURANCE-HEALTH	350,000	388,000	372,000	372,000
208	EMPLOYEE INSURANCE-DENTAL	14,000	16,800	16,200	16,200
212	EMPLOYER MEDICARE LIABILITY	42,000	46,000	44,000	44,000
307	COMMUNICATION	142,000	150,000	167,000	167,000
320	DUES & MEMBERSHIPS	5,300	7,200	7,200	7,200
355	TRAVEL	1,200	1,200	1,200	1,200
356	TUITION	2,050	2,050	2,100	2,100
399	OTHER CONTRACTED SERVICES	2,400	2,400	2,400	2,400
499	OTHER SUPPLIES	7,000	7,000	7,000	7,000
599	OTHER CHARGES	0	1,402	317	317
790	OTHER EQUIPMENT	20,000	20,000	20,000	20,000
72410	OFFICE OF THE PRINCIPAL	3,980,450	4,329,052	4,151,117	4,151,117

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72510: FISCAL SERVICES					
105	SUPERVISOR/DIRECTOR	75,000	0	0	0
119	ACCOUNTANTS/BOOKKEEPERS	115,000	0	0	0
122	PURCHASING PERSONNEL	36,000	0	0	0
201	SOCIAL SECURITY	14,500	0	0	0
204	STATE RETIREMENT	19,500	0	0	0
205	EMPLOYEE INSURANCE - DEPENDENT	10,600	0	0	0
206	EMPLOYEE INSURANCE-LIFE	900	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	24,500	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,000	0	0	0
212	EMPLOYER MEDICARE LIABILITY	3,500	0	0	0
320	DUES & MEMBERSHIPS	1,100	0	0	0
355	TRAVEL	300	0	0	0
399	OTHER CONTRACTED SERVICES	8,400	0	0	0
435	OFFICE SUPPLIES	7,700	0	0	0
709	DATA PROCESSING EQUIPMENT	3,750	0	0	0
72510	FISCAL SERVICES	321,750	0	0	0

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72610: OPERATION OF PLANT					
166	CUSTODIAL PERSONNEL	1,905,250	1,971,500	1,865,000	1,865,000
189	OTHER SALARIES & WAGES	10,000	10,000	10,000	10,000
201	SOCIAL SECURITY	119,000	123,000	117,000	117,000
204	STATE RETIREMENT	163,000	167,000	160,000	160,000
205	EMPLOYEE INSURANCE - DEPENDENT	84,500	154,000	150,000	150,000
206	EMPLOYEE INSURANCE-LIFE	7,400	7,500	7,300	7,300
207	EMPLOYEE INSURANCE-HEALTH	399,000	418,000	418,000	418,000
208	EMPLOYEE INSURANCE-DENTAL	16,500	18,500	18,500	18,500
212	EMPLOYER MEDICARE LIABILITY	28,000	29,000	28,000	28,000
322	EVALUATION & TESTING	2,900	2,900	2,900	2,900
399	OTHER CONTRACTED SERVICES	117,800	127,000	120,000	120,000
410	CUSTODIAL SUPPLIES	130,000	137,000	134,000	134,000
415	ELECTRICITY	2,200,000	2,200,000	2,200,000	2,200,000
423	FUEL OIL	43,142	70,000	70,000	70,000
434	NATURAL GAS	195,000	184,000	184,000	184,000
454	WATER & SEWER	301,000	268,000	268,000	268,000
502	BUILDING AND CONTENTS INS	109,500	91,250	91,250	91,250
720	PLANT OPERATION EQUIP	40,000	22,000	10,000	10,000
72610	OPERATION OF PLANT	5,871,992	6,000,650	5,853,950	5,853,950

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72620: MAINTENANCE OF PLANT					
105	SUPERVISOR/DIRECTOR	40,000	41,500	39,800	39,800
161	SECRETARY	35,600	37,000	35,500	35,500
167	MAINTENANCE PERSONNEL	584,000	593,000	560,000	560,000
189	OTHER SALARIES & WAGES	5,000	5,000	5,000	5,000
201	SOCIAL SECURITY	42,000	42,000	40,000	40,000
204	STATE RETIREMENT	56,000	57,000	54,000	54,000
205	EMPLOYEE INSURANCE	21,000	28,000	28,000	28,000
206	EMPLOYEE INSURANCE-LIFE	2,600	2,600	2,600	2,600
207	EMPLOYEE INSURANCE-HEALTH	91,000	93,000	93,000	93,000
208	EMPLOYEE INSURANCE-DENTAL	3,800	4,100	4,100	4,100
212	EMPLOYER MEDICARE LIABILITY	10,000	10,000	10,000	10,000
307	COMMUNICATION	3,000	3,000	3,000	3,000
335	MAINT & REP SERV-BLDGS	173,000	60,000	56,000	56,000
336	MAINT & REPAIR SERV-EQUIP	65,000	60,000	60,000	60,000
338	MAINTENANCE - VEHICLES	19,000	17,000	17,000	17,000
399	OTHER CONTRACTED SERVICES	191,000	126,000	126,000	126,000
418	EQUIPMENT & MACHINERY PARTS	73,000	76,000	76,000	76,000
425	GASOLINE	27,000	32,000	34,000	34,000
451	UNIFORMS	35,000	36,600	36,600	36,600
499	OTHER SUPPLIES & MATERIALS	215,000	208,000	206,500	206,500
599	OTHER CHARGES	22,800	22,800	22,800	22,800
717	MAINTENANCE EQUIPMENT	15,000	6,400	6,600	6,600
72620	MAINTENANCE OF PLANT	1,729,800	1,561,000	1,516,500	1,516,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72710: TRANSPORTATION					
105	SUPERVISOR/DIRECTOR	53,000	55,500	53,500	53,500
162	CLERICAL PERSONNEL	32,000	34,500	33,000	33,000
201	SOCIAL SECURITY	5,300	5,600	5,500	5,500
204	STATE RETIREMENT	6,000	6,000	6,000	6,000
205	EMPLOYEE INSURANCE - DEPENDENT	6,000	8,620	8,620	8,620
206	EMPLOYEE INSURANCE-LIFE	400	400	400	400
207	EMPLOYEE INSURANCE-HEALTH	10,000	10,700	10,700	10,700
208	EMPLOYEE INSURANCE-DENTAL	400	500	500	500
212	EMPLOYER MEDICARE LIABILITY	1,300	1,400	1,400	1,400
313	CONTRACTS W/PARENTS	3,000	3,000	3,000	3,000
315	CONTRACTS W/VEHICLE OWNERS	2,290,000	2,402,000	2,263,000	2,263,000
338	MAINT & REPAIR SERV-VEHICLE	6,000	6,000	6,000	6,000
340	MEDICAL SERVICES	5,000	5,000	5,000	5,000
399	OTHER CONTRACTED SERVICES	425,000	394,000	370,000	370,000
450	TIRES & TUBES	1,500	1,500	1,500	1,500
511	VEHICLE & EQUIPMENT INS	307,400	267,300	267,300	267,300
729	TRANSPORTATION EQUIP	7,500	7,500	0	0
72710	TRANSPORTATION	3,159,800	3,209,520	3,035,420	3,035,420

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 72810: CENTRAL AND OTHER					
105	SUPERVISOR	40,000	41,500	39,800	39,800
116	TEACHERS	53,500	55,500	64,100	64,100
120	COMPUTER PROGRAMMERS	132,900	159,000	143,000	143,000
162	CLERICAL PERSONNEL	51,000	53,500	51,000	51,000
201	SOCIAL SECURITY	18,000	19,500	19,000	19,000
204	STATE RETIREMENT	20,000	21,700	19,000	19,000
205	EMPLOYEE INSURANCE - DEPENDENT	15,600	27,800	24,000	24,000
206	EMPLOYEE INSURANCE-LIFE	1,100	1,200	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	30,000	37,100	32,100	32,100
208	EMPLOYEE INSURANCE-DENTAL	1,300	1,700	1,500	1,500
212	FICA-MEDICARE	4,100	4,500	4,500	4,500
399	OTHER CONTRACTED SERVICES	68,700	3,700	3,700	3,700
411	DATA PROCESSING SUPPLIES	22,000	24,000	22,000	22,000
709	DATA PROCESSING EQUIPMENT	94,000	81,000	20,000	20,000
722	REGULAR INSTRUCTION EQUIPMENT	18,000	18,000	18,000	18,000
72810	CENTRAL AND OTHER	570,200	549,700	462,700	462,700

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER	76100: REGULAR CAPITAL OUTLAY				
	707 BUILDING IMPROVEMENTS	20,000	95,000	95,000	95,000
	76100 REGULAR CAPITAL OUTLAY	20,000	95,000	95,000	95,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 81300: EDUCATION DEBT SERVICE					
602	PRINCIPAL ON NOTES	0	473,917	473,917	473,917
604	INTEREST ON NOTES	0	50,200	50,200	50,200
81300	EDUCATION DEBT SERVICE	0	524,117	524,117	524,117

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	8,200	0	50,000	50,000
99100	OPERATING TRANSFERS	8,200	0	50,000	50,000
141	GENERAL PURPOSE SCHOOL	61,514,384	71,090,900	66,340,000	66,340,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 10501: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	340,610	0	0	0
163	EDUCATION ASSISTANTS	572,353	0	0	0
195	SUBSTITUTE TEACHERS	1,000	0	0	0
201	SOCIAL SECURITY	55,233	0	0	0
204	STATE RETIREMENT	27,185	0	0	0
205	EMPLOYEE INSURANCE	8,400	0	0	0
206	EMPLOYEE INSURANCE - LIFE	2,089	0	0	0
207	EMPLOYEE INSURANCE - HEALTH	90,300	0	0	0
208	EMPLOYEE INSURANCE - DENTAL	4,298	0	0	0
212	FICA-MEDICARE	12,917	0	0	0
336	MAINT & REPAIR - EQT	1,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	32,850	0	0	0
457	STAFF DEVELOPMENT	77,000	0	0	0
513	WORKERS' COMPENSATION	2,899	0	0	0
71100	REGULAR EDUCATION PROGRAM	1,228,134	0	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	1,500	0	0	0
399	OTHER CONTRACTED SERVICES	3,000	0	0	0
599	OTHER CHARGES	16,000	0	0	0
72130	OTHER STUDENT SUPPORT	20,500	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	125,913	0	0	0
161	SECRETARYS	33,645	0	0	0
201	SOCIAL SECURITY	9,893	0	0	0
204	STATE RETIREMENT	6,720	0	0	0
206	EMPLOYEE INSURANCE-LIFE	498	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	12,950	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	602	0	0	0
212	FICA-MEDICARE	2,314	0	0	0
336	MAINT & REPAIR SERV-EQUIPMENT	500	0	0	0
355	TRAVEL	2,500	0	0	0
457	STAFF DEVELOPMENT	1,000	0	0	0
499	OTHER SUPPLIES & MATERIALS	1,000	0	0	0
513	WORKERS' COMPENSATION	514	0	0	0
790	OTHER EQUIPMENT	1,500	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	199,549	0	0	0
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	34,142	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	10501: TITLE I				
COST CENTER	99100: OPERATING TRANSFERS				
99100	OPERATING TRANSFERS	34,142	0	0	0
10501	TITLE I	1,482,325	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 10601: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	244,598	244,598	244,598
163	EDUCATION ASSISTANTS	0	733,193	733,193	733,193
195	SUBSTITUTE TEACHERS	0	2,000	2,000	2,000
201	SOCIAL SECURITY	0	64,609	64,609	64,609
204	STATE RETIREMENT	0	37,395	37,395	37,395
205	EMPLOYEE INSURANCE	0	21,120	21,120	21,120
206	EMPLOYEE INSURANCE - LIFE	0	2,059	2,059	2,059
207	EMPLOYEE INSURANCE - HEALTH	0	97,395	97,395	97,395
208	EMPLOYEE INSURANCE - DENTAL	0	4,200	4,200	4,200
212	FICA-MEDICARE	0	15,110	15,110	15,110
336	MAINT & REPAIR - EQT	0	500	500	500
429	INSTRUCTIONAL SUPPLIES	0	28,900	28,900	28,900
457	STAFF DEVELOPMENT	0	83,000	83,000	83,000
513	WORKERS' COMPENSATION	0	3,356	3,356	3,356
722	REGULAR INSTRUCTION EQUIP	0	1,600	1,600	1,600
71100	REGULAR EDUCATION PROGRAM	0	1,339,035	1,339,035	1,339,035
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	0	500	500	500
399	OTHER CONTRACTED SERVICES	0	2,500	2,500	2,500
599	OTHER CHARGES	0	17,000	17,000	17,000
72130	OTHER STUDENT SUPPORT	0	20,000	20,000	20,000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	0	109,724	109,724	109,724
161	SECRETARYS	0	34,318	34,318	34,318
201	SOCIAL SECURITY	0	7,683	7,683	7,683
204	STATE RETIREMENT	0	7,869	7,869	7,869
206	EMPLOYEE INSURANCE-LIFE	0	402	402	402
207	EMPLOYEE INSURANCE-HEALTH	0	10,948	10,948	10,948
208	EMPLOYEE INSURANCE-DENTAL	0	472	472	472
212	FICA-MEDICARE	0	1,797	1,797	1,797
355	TRAVEL	0	1,000	1,000	1,000
457	STAFF DEVELOPMENT	0	1,000	1,000	1,000
499	OTHER SUPPLIES & MATERIALS	0	1,000	1,000	1,000
513	WORKERS' COMPENSATION	0	399	399	399
790	OTHER EQUIPMENT	0	800	800	800
72210	REGULAR INSTRUCTION PROGRAM	0	177,412	177,412	177,412
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	0	25,137	25,137	25,137

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	10601: TITLE I				
COST CENTER	99100: OPERATING TRANSFERS				
99100	OPERATING TRANSFERS	0	25,137	25,137	25,137
10601	TITLE I	0	1,561,584	1,561,584	1,561,584

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	11105: EVAN START GRANT				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	67,700	0	0	0
119	ACCOUNTANTS/BOOKKEEPERS	2,000	0	0	0
163	EDUCATIONAL ASSISTANTS	15,850	0	0	0
201	SOCIAL SECURITY	5,325	0	0	0
204	STATE RETIREMENT	1,815	0	0	0
205	EMPLOYEE INSURANCE	1,850	0	0	0
206	EMPLOYEE INSURANCE-LIFE	125	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,200	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	195	0	0	0
212	FICA-MEDICARE	1,250	0	0	0
302	ADVERTISING	1,500	0	0	0
307	COMMUNICATION	1,500	0	0	0
320	DUES & MEMBERSHIPS	100	0	0	0
349	PRINTING-STATIONERY & FORMS	681	0	0	0
399	OTHER CONTRACTED SERVICES	3,250	0	0	0
415	ELECTRICITY	3,600	0	0	0
429	INSTRUCTIONAL SUPPLIES	1,366	0	0	0
513	WORKERS' COMPENSATION	325	0	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,000	0	0	0
71100	REGULAR EDUCATION PROGRAM	114,632	0	0	0
11105	EVAN START GRANT	114,632	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	15105: PRE-SCHOOL EDUCATION GRANT				
COST CENTER	71401: PRE-SCHOOL EDUCATION GRANT				
116	TEACHERS	142,030	0	0	0
163	AIDES	45,685	0	0	0
201	SOCIAL SECURITY	11,650	0	0	0
204	STATE RETIREMENT	7,650	0	0	0
206	EMPLOYEE INSURANCE-LIFE	700	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	29,500	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,400	0	0	0
212	FICA-MEDICARE	2,750	0	0	0
513	WORKERS' COMPENSATION	650	0	0	0
71401	PRE-SCHOOL EDUCATION GRANT	242,015	0	0	0
15105	PRE-SCHOOL EDUCATION GRANT	242,015	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	15106: PRE-SCHOOL EDUCATION GRANT				
COST CENTER	71401: PRE-SCHOOL EDUCATION GRANT				
116	TEACHERS	0	147,781	147,781	147,781
201	SOCIAL SECURITY	0	9,162	9,162	9,162
204	STATE RETIREMENT	0	8,128	8,128	8,128
205	EMPLOYEE INSURANCE	0	3,276	3,276	3,276
206	EMPLOYEE INSURANCE-LIFE	0	567	567	567
207	EMPLOYEE INSURANCE-HEALTH	0	19,440	19,440	19,440
208	EMPLOYEE INSURANCE-DENTAL	0	781	781	781
212	FICA-MEDICARE	0	2,143	2,143	2,143
429	INSTRUCTIONAL SUPPLIES	0	3,244	3,244	3,244
513	WORKERS' COMPENSATION	0	476	476	476
71401	PRE-SCHOOL EDUCATION GRANT	0	194,998	194,998	194,998
15106	PRE-SCHOOL EDUCATION GRANT	0	194,998	194,998	194,998

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	20501: TITLE VI				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	48,575	0	0	0
201	SOCIAL SECURITY	3,012	0	0	0
204	STATE RETIREMENT	1,807	0	0	0
206	EMPLOYEE INSURANCE-LIFE	187	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	3,010	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	186	0	0	0
212	FICA-MEDICARE	704	0	0	0
355	MAINT & REP SERV-BLDGS	335	0	0	0
71100	REGULAR EDUCATION PROGRAM	57,816	0	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM				
189	OTHER SALARIES & WAGES	8,839	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	8,839	0	0	0
20501	TITLE VI	66,655	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	20601: TITLE VI				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	0	38,438	38,438	38,438
189	OTHER SALARIES & WAGES	0	8,839-	8,839-	8,839-
201	SOCIAL SECURITY	0	2,383	2,383	2,383
204	STATE RETIREMENT	0	2,114	2,114	2,114
206	EMPLOYEE INSURANCE-LIFE	0	148	148	148
207	EMPLOYEE INSURANCE-HEALTH	0	3,572	3,572	3,572
208	EMPLOYEE INSURANCE-DENTAL	0	144	144	144
212	FICA-MEDICARE	0	557	557	557
513	WORKERS' COMPENSATION INS	0	175	175	175
71100	REGULAR EDUCATION PROGRAM	0	38,692	38,692	38,692
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM				
189	OTHER SALARIES & WAGES	0	8,839	8,839	8,839
72210	REGULAR INSTRUCTION PROGRAM	0	8,839	8,839	8,839
20601	TITLE VI	0	47,531	47,531	47,531

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 30501: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
162	CLERICAL	69,193	0	0	0
163	EDUCATIONAL ASSISTANTS	782,525	0	0	0
201	SOCIAL SECURITY	53,407	0	0	0
204	STATE RETIREMENT	47,033	0	0	0
205	EMPLOYEE INSURANCE	20,300	0	0	0
206	EMPLOYEE INSURANCE-LIFE	2,456	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	246,157	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	10,578	0	0	0
212	FICA-MEDICARE	12,489	0	0	0
399	OTHER CONTRACTED SERVICES	14,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	1,751-	0	0	0
513	WORKERS' COMPENSATION	2,580	0	0	0
599	OTHER CHARGES	166	0	0	0
725	SPECIAL EDUCATION EQUIP	14,761	0	0	0
71200	SPECIAL EDUCATION PROGRAM	1,273,894	0	0	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	51,318	0	0	0
124	PSYCHOLOGICAL PERSONNEL	101,452	0	0	0
162	CLERICAL	50,924	0	0	0
189	OTHER SALARIES & WAGES	74,609	0	0	0
201	SOCIAL SECURITY	17,335	0	0	0
204	STATE RETIREMENT	13,142	0	0	0
205	EMPLOYEE INSURANCE	2,500	0	0	0
206	EMPLOYEE INSURANCE-LIFE	1,100	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	32,950	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,389	0	0	0
212	FICA-MEDICARE	4,053	0	0	0
399	OTHER CONTRACTED SERVICES	217,919	0	0	0
457	IN SERVICE - STAFF DEVELOPMENT	8,000	0	0	0
513	WORKERS' COMPENSATION	900	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	15,748	0	0	0
72220	SPECIAL EDUCATION PROGRAM	593,339	0	0	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	87,228	0	0	0
72710	TRANSPORTATION	87,228	0	0	0
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	35,000	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	30501: IDEA PART B				
COST CENTER	99100: OPERATING TRANSFERS				
99100	OPERATING TRANSFERS	35,000	0	0	0
30501	IDEA PART B	1,989,461	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 30601: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	74,100	74,100	74,100
162	CLERICAL	0	66,600	66,600	66,600
163	EDUCATIONAL ASSISTANTS	0	873,674	873,674	873,674
201	SOCIAL SECURITY	0	63,043	63,043	63,043
204	STATE RETIREMENT	0	57,180	57,180	57,180
205	EMPLOYEE INSURANCE	0	50,700	50,700	50,700
206	EMPLOYEE INSURANCE-LIFE	0	2,671	2,671	2,671
207	EMPLOYEE INSURANCE-HEALTH	0	246,290	246,290	246,290
208	EMPLOYEE INSURANCE-DENTAL	0	9,793	9,793	9,793
212	FICA-MEDICARE	0	14,767	14,767	14,767
399	OTHER CONTRACTED SERVICES	0	12,000	12,000	12,000
429	INSTRUCTIONAL SUPPLIES	0	26,500	26,500	26,500
504	INDIRECT COST	0	482-	482-	482-
513	WORKERS' COMPENSATION	0	3,359	3,359	3,359
725	SPECIAL EDUCATION EQUIP	0	15,400	15,400	15,400
71200	SPECIAL EDUCATION PROGRAM	0	1,515,595	1,515,595	1,515,595
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	0	64,200	64,200	64,200
124	PSYCHOLOGICAL PERSONNEL	0	112,300	112,300	112,300
162	CLERICAL	0	53,500	53,500	53,500
189	OTHER SALARIES & WAGES	0	74,800	74,800	74,800
201	SOCIAL SECURITY	0	19,500	19,500	19,500
204	STATE RETIREMENT	0	19,000	19,000	19,000
205	EMPLOYEE INSURANCE	0	7,500	7,500	7,500
206	EMPLOYEE INSURANCE-LIFE	0	1,200	1,200	1,200
207	EMPLOYEE INSURANCE-HEALTH	0	32,500	32,500	32,500
208	EMPLOYEE INSURANCE-DENTAL	0	1,300	1,300	1,300
212	FICA-MEDICARE	0	4,600	4,600	4,600
399	OTHER CONTRACTED SERVICES	0	198,134	198,134	198,134
513	WORKERS' COMPENSATION	0	1,000	1,000	1,000
524	IN SERVICE/STAFF DEVELOPMENT	0	18,000	18,000	18,000
72220	SPECIAL EDUCATION PROGRAM	0	607,534	607,534	607,534
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	0	90,717	90,717	90,717
72710	TRANSPORTATION	0	90,717	90,717	90,717
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	0	35,000	35,000	35,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	30601: IDEA PART B				
COST CENTER	99100: OPERATING TRANSFERS				
99100	OPERATING TRANSFERS	0	35,000	35,000	35,000
30601	IDEA PART B	0	2,248,846	2,248,846	2,248,846

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	40501: IDEA PART B PRE-SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	EDUCATIONAL ASSISTANTS	67,000	0	0	0
189	OTHER SALARIES & WAGES	6,000	0	0	0
201	SOCIAL SECURITY	4,526	0	0	0
204	STATE RETIREMENT	3,335	0	0	0
206	EMPLOYEE INSURANCE-LIFE	177	0	0	0
207	STATE RETIREMENT	16,800	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	781	0	0	0
212	FICA-MEDICARE	1,059	0	0	0
429	INSTRUCTIONAL SUPPLIES	702	0	0	0
513	WORKERS' COMPENSATION	254	0	0	0
71200	SPECIAL EDUCATION PROGRAM	100,634	0	0	0
40501	IDEA PART B PRE-SCHOOL	100,634	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	40601: IDEA PART B PRE-SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	EDUCATIONAL ASSISTANTS	0	68,312	68,312	68,312
201	SOCIAL SECURITY	0	4,383	4,383	4,383
204	STATE RETIREMENT	0	4,242	4,242	4,242
205	EMPLOYEE INSURANCE	0	2,640	2,640	2,640
206	EMPLOYEE INSURANCE-LIFE	0	190	190	190
207	STATE RETIREMENT	0	19,440	19,440	19,440
208	EMPLOYEE INSURANCE-DENTAL	0	781	781	781
212	FICA-MEDICARE	0	1,025	1,025	1,025
513	WORKERS' COMPENSATION	0	228	228	228
71200	SPECIAL EDUCATION PROGRAM	0	101,241	101,241	101,241
40601	IDEA PART B PRE-SCHOOL	0	101,241	101,241	101,241

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	50501: SAFE & DRUG FREE SCHOOLS				
COST CENTER	72130: OTHER STUDENT SUPPORT				
116	TEACHERS	8,048	0	0	0
195	SUBSTITUTE TEACHERS	2,000	0	0	0
196	STAFF DEVELOPMENT	774	0	0	0
201	SOCIAL SECURITY	498	0	0	0
204	STATE RETIREMENT	487	0	0	0
206	EMPLOYEE INSURANCE-LIFE	31	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	3,600	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	204	0	0	0
212	FICA-MEDICARE	116	0	0	0
355	TRAVEL	1,000	0	0	0
399	OTHER CONTRACTED SERVICES	31,000	0	0	0
513	WORKERS' COMPENSATION INS	26	0	0	0
790	OTHER EQUIPMENT	4,673	0	0	0
72130	OTHER STUDENT SUPPORT	52,457	0	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM				
196	STAFF DEVELOPMENT	4,226	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	4,226	0	0	0
50501	SAFE & DRUG FREE SCHOOLS	56,683	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	50601: SAFE & DRUG FREE SCHOOLS				
COST CENTER	72130: OTHER STUDENT SUPPORT				
116	TEACHERS	0	28,330	28,330	28,330
201	SOCIAL SECURITY	0	508	508	508
204	STATE RETIREMENT	0	451	451	451
206	EMPLOYEE INSURANCE-LIFE	0	31	31	31
207	EMPLOYEE INSURANCE-HEALTH	0	4,530	4,530	4,530
208	EMPLOYEE INSURANCE-DENTAL	0	195	195	195
212	FICA-MEDICARE	0	119	119	119
399	OTHER CONTRACTED SERVICES	0	20,113	20,113	20,113
513	WORKERS' COMPENSATION INS	0	26	26	26
72130	OTHER STUDENT SUPPORT	0	54,303	54,303	54,303
50601	SAFE & DRUG FREE SCHOOLS	0	54,303	54,303	54,303

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	60501: CARL PERKINS				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
355	TRAVEL	7,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	8,000	0	0	0
448	T & I CONSTR MATERIALS	8,000	0	0	0
599	OTHER CHARGES	3,500	0	0	0
730	VOCATIONAL INSTRUCTIONAL EQT	163,953	0	0	0
71300	VOCATIONAL EDUCATION PROGRAM	190,453	0	0	0
COST CENTER	72230: VOCATIONAL EDUCATION				
355	TRAVEL	3,000	0	0	0
499	OTHER SUPPLIES & MATERIALS	1,500	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	6,000	0	0	0
790	OTHER EQUIPMENT	1,800	0	0	0
72230	VOCATIONAL EDUCATION	12,300	0	0	0
60501	CARL PERKINS	202,753	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	60601: CARL PERKINS				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
355	TRAVEL	0	8,000	8,000	8,000
429	INSTRUCTIONAL SUPPLIES	0	5,000	5,000	5,000
448	T & I CONSTR MATERIALS	0	5,000	5,000	5,000
499	OTHER SUPPLIES & MATERIALS	0	7,000	7,000	7,000
599	OTHER CHARGES	0	3,500	3,500	3,500
730	VOCATIONAL INSTRUCTIONAL EQT	0	155,687	155,687	155,687
71300	VOCATIONAL EDUCATION PROGRAM	0	184,187	184,187	184,187
COST CENTER	72230: VOCATIONAL EDUCATION				
355	TRAVEL	0	3,000	3,000	3,000
499	OTHER SUPPLIES & MATERIALS	0	1,500	1,500	1,500
524	IN SERVICE/STAFF DEVELOPMENT	0	6,000	6,000	6,000
790	OTHER EQUIPMENT	0	1,800	1,800	1,800
72230	VOCATIONAL EDUCATION	0	12,300	12,300	12,300
60601	CARL PERKINS	0	196,487	196,487	196,487

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 70501: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	294,524	0	0	0
195	SUBSTITUTE TEACHERS	8,600	0	0	0
201	SOCIAL SECURITY	18,261	0	0	0
204	STATE RETIRMENT	9,789	0	0	0
205	EMPLOYEE AND DEPENDENT INSURANCE	5,508	0	0	0
206	LIFE INSURANCE	1,106	0	0	0
207	MEDICAL INSURANCE	32,400	0	0	0
208	DENTAL INSURANCE	1,836	0	0	0
212	FICA-MD	4,270	0	0	0
513	WORKER'S COMP.	949	0	0	0
71100	REGULAR EDUCATION PROGRAM	377,243	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
355	TRAVEL	4,000	0	0	0
457	STAFF DEVELOPMENT	61,438	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	65,438	0	0	0
70501	TITLE II	442,681	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	70511: TITLE II - ED THRU TECH				
COST CENTER	72810: CENTRAL AND OTHER				
120	COMPUTER PROGRAMMERS	16,500	0	0	0
189	OTHER SALARIES & WAGES	9,000	0	0	0
201	SOCIAL SECURITY	1,700	0	0	0
204	STATE RETIREMENT	400	0	0	0
212	FICA-MEDICARE	400	0	0	0
513	WORKERS' COMPENSATION INS	100	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	7,800	0	0	0
709	DATA PROCESSING EQUIPMENT	7,961	0	0	0
72810	CENTRAL AND OTHER	43,861	0	0	0
70511	TITLE II - ED THRU TECH	43,861	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY 70601: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	336,979	336,979	336,979
201	SOCIAL SECURITY	0	20,893	20,893	20,893
204	STATE RETIRMENT	0	18,514	18,514	18,514
205	EMPLOYEE AND DEPENDENT INSURANCE	0	3,276	3,276	3,276
206	LIFE INSURANCE	0	1,294	1,294	1,294
207	MEDICAL INSURANCE	0	40,770	40,770	40,770
208	DENTAL INSURANCE	0	1,766	1,766	1,766
212	FICA-MD	0	4,886	4,886	4,886
513	WORKER'S COMP.	0	1,085	1,085	1,085
71100	REGULAR EDUCATION PROGRAM	0	429,463	429,463	429,463
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
457	STAFF DEVELOPMENT	0	48,980	48,980	48,980
72210	REGULAR INSTRUCTION PROGRAM	0	48,980	48,980	48,980
70601	TITLE II	0	478,443	478,443	478,443

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	70611: TITLE II - ED THRU TECH				
COST CENTER	72810: CENTRAL AND OTHER				
120	COMPUTER PROGRAMMERS	0	22,100	22,100	22,100
189	OTHER SALARIES & WAGES	0	9,000	9,000	9,000
195	COMPUTER PROGRAMMERS	0	1,500	1,500	1,500
201	SOCIAL SECURITY	0	1,950	1,950	1,950
204	STATE RETIREMENT	0	500	500	500
212	FICA-MEDICARE	0	500	500	500
513	WORKERS' COMPENSATION INS	0	100	100	100
524	IN SERVICE/STAFF DEVELOPMENT	0	1,195	1,195	1,195
709	DATA PROCESSING EQUIPMENT	0	7,010	7,010	7,010
72810	CENTRAL AND OTHER	0	43,855	43,855	43,855
70611	TITLE II - ED THRU TECH	0	43,855	43,855	43,855

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	80501: ZERO TOLERANCE				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
116	TEACHERS	29,200	0	0	0
161	SECRETARIES	19,917	0	0	0
201	SOCIAL SECURITY	3,000	0	0	0
204	STATE RETIREMENT	2,500	0	0	0
206	EMPLOYEE INSURANCE-LIFE	190	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	8,400	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	391	0	0	0
212	FICA-MEDICARE	725	0	0	0
307	COMMUNICATION	1,000	0	0	0
399	OTHER CONTRACTED SERVICES	1,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	200	0	0	0
435	OFFICE SUPPLIES	200	0	0	0
513	WORKERS' COMPENSATION	160	0	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,500	0	0	0
790	OTHER EQUIPMENT	800	0	0	0
71300	VOCATIONAL EDUCATION PROGRAM	70,183	0	0	0
80501	ZERO TOLERANCE	70,183	0	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	80601: ZERO TOLERANCE				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
116	TEACHERS	0	29,960	29,960	29,960
161	SECRETARIES	0	19,970	19,970	19,970
201	SOCIAL SECURITY	0	3,100	3,100	3,100
204	STATE RETIREMENT	0	3,375	3,375	3,375
206	EMPLOYEE INSURANCE-LIFE	0	200	200	200
207	EMPLOYEE INSURANCE-HEALTH	0	9,720	9,720	9,720
208	EMPLOYEE INSURANCE-DENTAL	0	391	391	391
212	FICA-MEDICARE	0	735	735	735
307	COMMUNICATION	0	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	1,000	1,000	1,000
429	INSTRUCTIONAL SUPPLIES	0	200	200	200
435	OFFICE SUPPLIES	0	200	200	200
513	WORKERS' COMPENSATION	0	160	160	160
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	0	2,000	2,000	2,000
790	OTHER EQUIPMENT	0	520	520	520
71300	VOCATIONAL EDUCATION PROGRAM	0	72,531	72,531	72,531
80601	ZERO TOLERANCE	0	72,531	72,531	72,531

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
ACTIVITY	81601: HIGH SCHOOLS THAT WORK (WBHS)				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
524	IN SERVICE/STAFF DEVELOPMENT	0	5,000	5,000	5,000
71300	VOCATIONAL EDUCATION PROGRAM	0	5,000	5,000	5,000
81601	HIGH SCHOOLS THAT WORK (WBHS)	0	5,000	5,000	5,000
142	SCHOOL FEDERAL PROJECTS	4,811,883	5,004,819	5,004,819	5,004,819

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FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 73100: FOOD SERVICE					
105	SUPERVISOR	38,000	41,000	41,000	41,000
119	ACCOUNTANTS	52,000	54,000	54,000	54,000
162	CLERICAL	15,500	17,000	17,000	17,000
165	CAFETERIA	1,783,000	1,876,000	1,876,000	1,876,000
201	SOCIAL SECURITY	119,000	124,000	124,000	124,000
204	STATE RETIREMENT	96,000	100,000	100,000	100,000
205	EMPLOYEE INSURANCE	82,500	127,800	127,800	127,800
206	LIFE INSURANCE	4,500	5,000	5,000	5,000
207	HEALTH INSURANCE	291,000	305,500	305,500	305,500
208	DENTAL INSURANCE	12,000	13,500	13,500	13,500
210	UNEMPLOYMENT COMPENSATION	6,000	5,000	5,000	5,000
211	RETIREE BENEFITS	41,000	21,000	21,000	21,000
212	MEDICARE	28,000	29,000	29,000	29,000
320	DUES & MEMBERSHIPS	2,500	2,500	2,500	2,500
336	MAINTENANCE OF EQUIPMENT	40,000	50,000	50,000	50,000
349	PRINTING	2,500	2,500	2,500	2,500
354	TRANSPORTATION OF COMMODITIES	30,000	40,000	40,000	40,000
355	TRAVEL	3,000	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	117,000	90,000	90,000	90,000
410	CUSTODIAL SUPPLIES	35,000	35,000	35,000	35,000
422	FOOD	1,455,000	1,638,000	1,638,000	1,638,000
435	OFFICE SUPPLIES	5,000	5,000	5,000	5,000
451	UNIFORMS	12,000	12,000	12,000	12,000
499	OTHER SUPPLIES	55,000	65,000	65,000	65,000
513	WORKERS' COMPENSATION	38,000	39,000	39,000	39,000
524	IN-SERVICE/STAFF DEVELOPMENT	6,000	6,000	6,000	6,000
599	OTHER CHARGES	2,000	2,000	2,000	2,000
709	DATA PROCESSING EQUIPMENT	3,000	3,000	3,000	3,000
710	FOOD SERVICES EQUIPMENT	60,000	50,000	50,000	50,000
73100	FOOD SERVICE	4,434,500	4,761,800	4,761,800	4,761,800
143	CENTRAL CAFETERIA	4,434,500	4,761,800	4,761,800	4,761,800

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FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 73300: COMMUNITY SERVICES					
103	ASSISTANT	44,000	47,000	47,000	47,000
162	CLERICAL	35,500	38,000	38,000	38,000
166	CUSTODIAL PERSONNEL	91,000	91,000	91,000	91,000
169	PART-TIME PERSONNEL	912,000	965,000	965,000	965,000
201	SOCIAL SECURITY	68,000	71,000	71,000	71,000
204	STATE RETIREMENT	28,000	38,100	38,100	38,100
205	EMPLOYEE INSURANCE-DEPENDENT	14,000	21,300	21,300	21,300
206	EMPLOYEE INSURANCE-LIFE	1,200	1,400	1,400	1,400
207	EMPLOYEE INSURANCE-HEALTH	58,000	65,000	65,000	65,000
208	EMPLOYEE INSURANCE-DENTAL	2,500	3,000	3,000	3,000
212	EMPLOYER MEDICARE LIABILITY	16,000	17,000	17,000	17,000
307	COMMUNICATION	400	400	400	400
315	CONTRACTS WITH VEHICLE OWNERS	23,000	22,000	22,000	22,000
355	TRAVEL	1,300	1,400	1,400	1,400
399	OTHER CONTRACTED SERVICES	38,000	40,000	40,000	40,000
422	FOOD	57,000	60,000	60,000	60,000
429	INSTRUCTIONAL SUPPLIES	22,000	20,500	20,500	20,500
499	OTHER SUPPLIES	6,000	6,000	6,000	6,000
510	TRUSTEE'S COMMISSION	15,800	15,000	15,000	15,000
513	WORKERS' COMPENSATION	3,500	3,700	3,700	3,700
524	IN-SERVICE/STAFF DEVELOPMENT	1,500	1,000	1,000	1,000
599	OTHER CHARGES	4,000	0	0	0
707	BUILDING IMPROVEMENTS	8,000	0	0	0
709	DATA PROCESSING EQUIPMENT	2,000	0	0	0
790	OTHER EQUIPMENT	9,000	5,000	5,000	5,000
73300	COMMUNITY SERVICES	1,461,700	1,532,800	1,532,800	1,532,800
146	EXT. DAY CARE PROGRAM	1,461,700	1,532,800	1,532,800	1,532,800

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FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
COST CENTER 81100: GENERAL GOVERNMENT DEBT SV					
510	TRUSTEE'S COMMISSION	223,000	239,200	239,200	239,200
602	PRINCIPAL -- NOTES	210,000	220,000	220,000	220,000
604	INTEREST -- NOTES	63,200	54,129	54,129	54,129
612	PRINCIPAL --OTHER LOANS PAYABLE	3,206,251	3,600,000	3,600,000	3,600,000
613	INTEREST -- OTHER LOANS PAYABLE	6,930,000	7,402,070	7,402,070	7,402,070
699	OTHER DEBT SERVICE	200,000	200,000	200,000	200,000
81100	GENERAL GOVERNMENT DEBT SV	10,832,451	11,715,399	11,715,399	11,715,399

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FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
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FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
151	GENERAL DEBT SERVICE FUND	10,832,451	11,715,399	11,715,399	11,715,399

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TITLE	ADOPTED 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
GRAND TOTAL	125,617,270	153,254,998	134,072,743	133,784,783