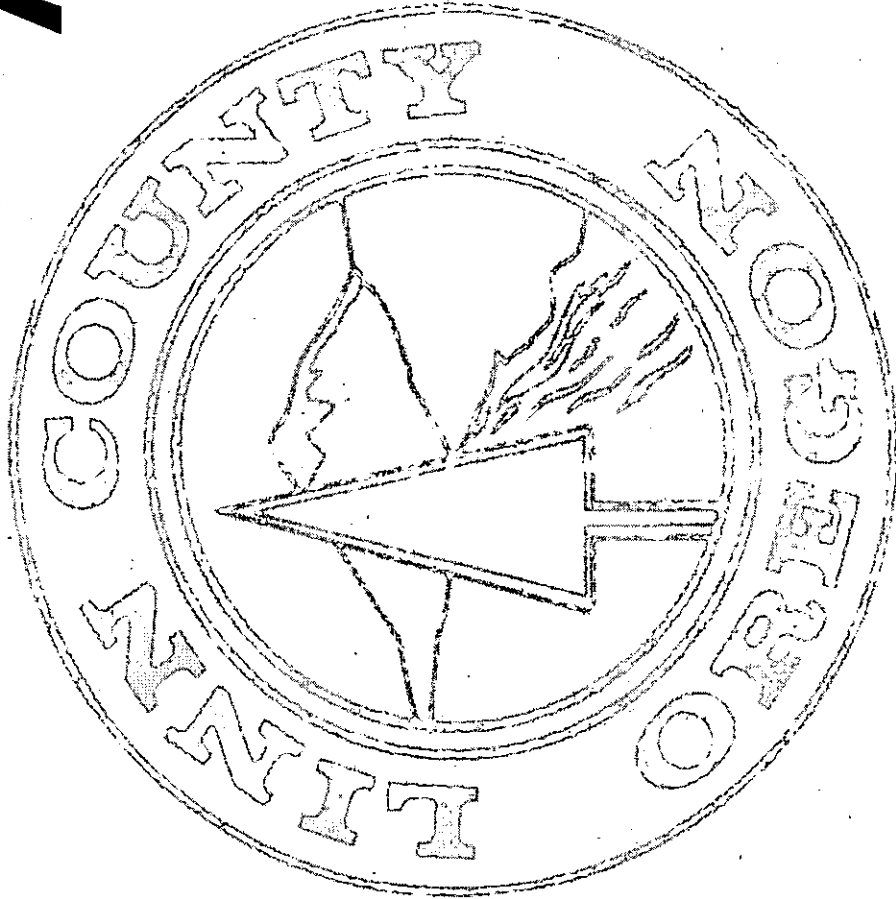


ADOPTED

BUDGET



FISCAL YEAR 2005-2006

BOARD OF COMMISSIONERS

Roger Nyquist

Cliff Wooten

John K. Lindsey

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property **FORM LB-50**
2005-2006

To assessor of LINN County **JUL 11 2005**

Check here if this is an amended form.

Be sure to read instructions in the 2005-2006 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN COUNTY District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County Name. The property tax, fee, charge or assessment is categorized as stated by this form.

300 SW 4TH Mailing Address of District ALBANY City OR State 97321 ZIP
MICHELLE HAWKINS Contact Person LINN COUNTY TREASURER Title 541-967-3861 Daytime Telephone 6-22-05 Date

CERTIFICATION—You must check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits	
		Rate -or- Dollar Amount	
1. Rate/Amount levied (within permanent rate limit)	1	1.2736	
2. Local option operating tax	2	2.0400	
3. Local option capital project tax	3		Excluded from Measure 5 Limits
4. Levy for "Gap Bonds"	4		Dollar Amount of Bond Levy
5. Levy for pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	6a	429,479	
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c	429,479	

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000	7	1.2736
8. Date received voter approval for rate limit if new district	8	
9. Estimated permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES — Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount -or- rate authorized per year by voters
LAW ENFORCEMENT OP. LEVY	5-21-02	2003	2006	2.0400

PART IV: SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____. (Must be completed if you have an entry in Part IV.)

FILED

JUN 22 2005

STEVE DRUCKENMILLER, CLERK
Steve Druckenmiller
Clerk

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)
THE 2005-2006 LINN COUNTY) RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING) ORDER #2005-265
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2005-2006 in the sum of \$ 122,214,814.

GENERAL FUND APPROPRIATION SUMMARY 2005-2006

COMMISSIONERS		PARKS & RECREATION	
Personal Services	337,561	Personal Services	608,808
Materials & Services	9,974	Materials & Services	168,970
Capital Outlay	-	Capital Outlay	150,000
Department total	<u>347,535</u>	Department total	<u>927,778</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	1,890,177	Personal Services	28,643
Materials & Services	128,750	Materials & Services	16,832
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>2,018,932</u>	Department total	<u>70,475</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	754,079	Personal Services	1,656,533
Materials & Services	179,008	Materials & Services	780,130
Capital Outlay	75,000	Capital Outlay	403,000
Other Requirements	348,981	Department total	<u>2,839,663</u>
Department total	<u>1,357,068</u>		
TREASURER		SHERIFF-CIVIL	
Personal Services	174,826	Personal Services	549,422
Materials & Services	5,940	Materials & Services	17,750
Capital Outlay	1	Capital Outlay	-
Department total	<u>180,767</u>	Department total	<u>567,172</u>
SURVEYOR		SHERIFF-CRIMINAL	
Personal Services	664,280	Personal Services	2,825,306
Materials & Services	45,543	Materials & Services	131,050
Capital Outlay	-	Capital Outlay	-
Department total	<u>709,823</u>	Other Requirements	-
		Department total	<u>2,956,356</u>
VETERANS SERVICES		JUSTICE COURT LEBANON	
Personal Services	131,228	Personal Services	216,775
Materials & Services	5,550	Materials & Services	21,420
Capital Outlay	-	Capital Outlay	5
Department total	<u>136,778</u>	Department total	<u>238,200</u>
PLANNING & BUILDING			
Personal Services	1,141,382		
Materials & Services	142,600		
Capital Outlay	-		
Department total	<u>1,283,982</u>		

GENERAL FUND APPROPRIATION SUMMARY 2005-2006

JUSTICE COURT CENTRAL LINN	
Personal Services	235,330
Materials & Services	42,500
Capital Outlay	5
Department total	<u>277,835</u>

DISTRICT ATTORNEY	
Personal Services	702,876
Materials & Services	49,500
Other Requirements	10,700
Department total	<u>763,076</u>

MEDICAL EXAMINER	
Materials & Services	34,832
Capital Outlay	
Department total	<u>34,832</u>

JUVENILE	
Personal Services	1,642,647
Materials & Services	102,121
Capital Outlay	-
Department total	<u>1,744,768</u>

SHERIFF-CORRECTIONS	
Personal Services	2,418,522
Materials & Services	705,505
Capital Outlay	-
Other Requirements	75,000
Department total	<u>3,199,027</u>

JAIL FEES	
Personal Services	182,940
Materials & Services	24,606
Other Requirements	-
Department total	<u>207,546</u>

JUVENILE DETENTION	
Personal Services	-
Materials & Services	-
Department total	<u>-</u>

GENERAL ADMINISTRATION	
Personal Services	579,352
Materials & Services	616,666
Capital Outlay	5
Department total	<u>1,196,023</u>

INFORMATION TECH. SERVICES	
Personal Services	694,060
Materials & Services	127,800
Capital Outlay	90,833
Department total	<u>912,693</u>

GENERAL SERVICES	
Personal Services	905,815
Materials & Services	597,584
Capital Outlay	89,000
Department total	<u>1,592,399</u>

PRINTING	
Personal Services	185,720
Materials & Services	138,580
Capital Outlay	-
Department total	<u>324,300</u>

COUNTY COUNSEL	
Personal Services	394,570
Materials & Services	35,585
Capital Outlay	-
Department total	<u>430,155</u>

GEOGRAPHIC SYSTEM	
Personal Services	309,529
Materials & Services	131,227
Capital Outlay	5
Department total	<u>440,761</u>

EXPO	
Personal Services	632,874
Materials & Services	390,829
Capital Outlay	1
Department total	<u>1,023,704</u>

NON DEPARTMENTAL	
Personal Services	-
Materials & Services	420,800
Capital Outlay	-
Other Requirements	1,907,484
Operating Contingency	453,754
Department total	<u>2,782,038</u>

Total Both pages	<u>28,563,686</u>
-------------------------	-------------------

GENERAL FUND APPROPRIATION SUMMARY 2005-2006

GENERAL FUND GRAND TOTALS

Personal Services	19,863,255
Materials & Services	5,071,652
Capital Outlay	832,860
Other Requirements	2,342,165
Operating Contingency	453,754

TOTAL	28,563,686
-------	------------

LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2005-2006

General Fund	28,563,686
General Road Fund	43,669,152
Fair Fund	292,700
Dog Control Fund	405,056
Law Library	234,215
OTIA-3-Bridge Replacement Fund	5,510,100
General Grants Fund	3,987,088
Bike Trails Fund	412,345
911 Emergency Comm. Fund	600,000
Corner preservation Fund	670,183
L. E. 4 Year Levy Fund (fund 38)	11,442,078
Historical Restoration fund	38,855
County Forest/Park Fund	154,000
Fairgrounds Project Fund	6,500
Properties Fund	337,613
Health Services Fund	18,385,743
County School fund	4,064,000
Fed.Forest/PL106-393/Title II & III	1,657,045
Unemployment Insur. Fund	718,185
Bonded Debt Service Fund	1,066,270
Total	<u>122,214,814</u>


RESOLUTION LEVING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget with the Law Enforcement rate of \$ 2.04, the Bond Debt Service Fund at \$429,479 and the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE 2005-2006 Fund	(Rate @ \$ 2.04)	
Bond Debt Service Fund		\$ 429,479
 	<hr/>	<hr/>
Total Tax Levy		\$ 429,479

Dated this 22nd day of JUNE, 2005.

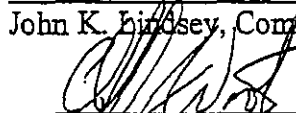
LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman

ABSENT

John K. Lindsey, Commissioner



Cliff Wooten, Commissioner

FUND DEPARTMENT	PAGE
10 - GENERAL FUND	
11 - COMMISSIONERS	1
12 - ASSESSMENT & TAXATION	3
13 - CLERK	6
14 - TREASURER	9
21 - SURVEYOR	11
23 - VETERANS' SERVICES	15
24 - PLANNING & BUILDING	17
25 - PARKS & RECREATION	21
26 - HISTORICAL	24
40 - SHERIFF-SUPPORT SERVICES	26
41 - SHERIFF-PAROLE/PROBATION	30
42 - SHERIFF-CIVIL	33
43 - SHERIFF-CRIMINAL	35
44 - JUSTICE COURT-LEBANON	39
45 - JUSTICE COURT-CENTRAL LINN	41
46 - DISTRICT ATTORNEY	43
47 - MEDICAL EXAMINER	46
48 - JUVENILE	48
49 - SHERIFF-CORRECTIONS	52
55 - JAIL FEES	56
56 - JUVENILE DETENTION	58
81 - GENERAL ADMINISTRATION	60
82 - INFORMATION TECHNOLOGY SERVICE	63
83 - GENERAL SERVICES	66
84 - PRINTING	70
85 - COUNTY COUNSEL	72
86 - GEOGRAPHIC SYSTEM	74
88 - EXPO	77
96 - NON DEPARTMENTAL	81
21 - GENERAL ROAD FUND	
61 - ALBANY DISTRICT	85
62 - HALSEY DISTRICT	86
63 - SCIO DISTRICT	87
64 - LEBANON DISTRICT	88
65 - SWEET HOME DISTRICT	89
66 - BRIDGE	90
67 - SHOP-ROADS	92
68 - TRAFFIC CONTROL	93
70 - CONSTRUCTION	94
71 - ENGINEERING	95
72 - ROADMASTER	96
22 - FAIR FUND	
27 - FAIR	102
23 - DOG CONTROL FUND	
50 - DOG CONTROL	106
24 - LAW LIBRARY FUND	

FUND DEPARTMENT	PAGE
51 - LAW LIBRARY	110
25 - OTIA-3-BRIDGE REPLACEMENT FUND	
72 - ROADMASTER	114
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	117
23 - VETERANS' SERVICES	121
24 - PLANNING & BUILDING	123
25 - PARKS & RECREATION	126
27 - FAIR	130
38 - ENVIRONMENTAL HEALTH	132
40 - SHERIFF-SUPPORT SERVICES	134
43 - SHERIFF-CRIMINAL	137
46 - DISTRICT ATTORNEY	140
48 - JUVENILE	144
52 - CHILDREN & FAMILIES	148
53 - COMMUNITY CORRECTIONS AGENCY	151
56 - JUVENILE DETENTION	153
81 - GENERAL ADMINISTRATION	155
96 - NON DEPARTMENTAL	157
28 - BICYCLE & PEDESTRIANS FUND	
72 - ROADMASTER	159
29 - 911 EMERGENCY COMM. FUND	
11 - COMMISSIONERS	161
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	163
37 - L.E. 4 YEAR LEVY	
40 - SHERIFF-SUPPORT SERVICES	167
43 - SHERIFF-CRIMINAL	169
46 - DISTRICT ATTORNEY	170
48 - JUVENILE	171
49 - SHERIFF-CORRECTIONS	172
56 - JUVENILE DETENTION	173
96 - NON DEPARTMENTAL	174
38 - LINN CO. L.E.LEVY 4 YR RENEWEL	
40 - SHERIFF-SUPPORT SERVICES	177
42 - SHERIFF-CIVIL	179
43 - SHERIFF-CRIMINAL	180
46 - DISTRICT ATTORNEY	181
48 - JUVENILE	182
49 - SHERIFF-CORRECTIONS	183
56 - JUVENILE DETENTION	184
96 - NON DEPARTMENTAL	186
41 - HISTORICAL RESTORATION	

FUND DEPARTMENT	PAGE
-----	-----
26 - HISTORICAL	189
42 - COUNTY FOREST/PARK FUND	
25 - PARKS & RECREATION	191
46 - CITY/COUNTY ROAD FUND	
72 - ROADMASTER	194
47 - FAIRGROUNDS PROJECT FUND	
29 - FAIRGROUNDS PROJECT	196
48 - PROPERTIES	
11 - COMMISSIONERS	199
96 - NON DEPARTMENTAL	201
51 - HEALTH SERVICES FUND	
31 - HEALTH SERVICES ADMINISTRATION	205
32 - MENTAL HEALTH SERVICES	209
33 - DEVELOPMENTAL DISABILITIES	213
34 - ALCOHOL & DRUG	216
36 - PUBLIC HEALTH	220
38 - ENVIRONMENTAL HEALTH	225
63 - COUNTY SCHOOL FUND	
14 - TREASURER	229
67 - FED.FOREST/PL106-393/TITLE 2&3	
96 - NON DEPARTMENTAL	231
72 - UNEMPLOYMENT INSURANCE FUND	
96 - NON DEPARTMENTAL	235
81 - BONDED DEBT SERVICE FUND	
11 - COMMISSIONERS	237
29 - FAIRGROUNDS PROJECT	239

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4	18	250		3-290 MISCELLANEOUS	250 250 250
4	18	250		TOTAL REVENUE	250 250 250

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
16,104				5-007 OFFICE SPECIALIST 3			
18,462	18,834	18,834	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	19,290	19,290
63,852	65,124	65,124	1.00	5-150 COMMISSION CHAIR	1.00	66,696	66,696
127,704	130,248	130,248	2.00	5-151 COUNTY COMMISSIONER	2.00	133,392	133,392
924	942	942		5-960 LONGEVITY PAY		965	965
38,821	38,565	38,493		5-980 FRINGE BENEFITS		40,914	40,914
59,499	59,338	59,488		5-985 PAYROLL COSTS		60,880	60,880
		15,656		5-990 SALARY & BENEFITS ADJUSTMENTS		15,424	15,424
-----	-----	-----	-----		-----	-----	-----
325,366	313,051	328,785	3.50	TOTAL PERSONAL SERVICES	3.50	337,561	337,561
=====	=====	=====	=====		=====	=====	=====
2,198	1,371	2,039		6-110 SUPPLIES	2,000	2,000	2,000
1,644	2,056	1,500		6-120 PRINTING & REPRODUCTION	1,200	1,200	1,200
877	795	1,000		6-150 POSTAGE	800	800	800
585	229	400		6-170 SUBSCRIPTIONS & MEMBERSHIPS	350	350	350
	2,736			6-195 P.C.'S, ACCESS., SOFTWARE			
31-				6-200 MEETINGS / TRAVEL			
1,271	878	2,500		6-201 CONFERENCES/MEETINGS	2,200	2,200	2,200
2,240	1,453	3,000		6-203 REIMBURSED EXPENSES	2,359	2,359	2,359
879	841	1,200		6-250 TELEPHONE	840	840	840
		250		6-280 REPAIRS & MAINTENANCE	200	200	200
		50		6-470 MISCELLANEOUS	25	25	25
-----	-----	-----	-----		-----	-----	-----
9,663	10,359	11,939		TOTAL MATERIALS & SERVICES	9,974	9,974	9,974
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
4	18	250		TOTAL REVENUE	250	250	250
325,366	313,051	328,785	3.50	PERSONAL SERVICES	3.50	337,561	337,561
9,663	10,359	11,939		MATERIALS & SERVICES	9,974	9,974	9,974
-----	-----	-----	-----		-----	-----	-----
335,029	323,410	340,724	3.50	TOTAL EXPENDITURES	3.50	347,535	347,535
=====	=====	=====	=====		=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
29,701	27,187	31,000		3-097 LIEN RECORDING FEES	28,000	28,000	28,000
9,777	8,059	10,000		3-130 PENALTIES			
11	10	5		3-170 SALES	10,000	10,000	10,000
42,566	145,070	50,000		3-180 CONTRACTS	7,500	7,500	7,500
862,299	887,931	890,000		3-245 PROPERTY SEIZURES	5	5	5
				3-290 MISCELLANEOUS	50,000	50,000	50,000
				3-445 STATE A & T GRANT	786,500	786,500	786,500
944,354	1,068,257	981,005		TOTAL REVENUE	882,005	882,005	882,005

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	2005-2006 APPROVED	2005-2006 ADOPTED
42,396	43,248	43,248	1.00	5-055 SENIOR TAX DEPUTY	1.00	44,292	44,292	44,292
42,396	43,248	43,248	1.00	5-070 CHIEF DEPUTY	1.00	39,863	44,292	44,292
56,112	57,240	57,240	1.00	5-076 CHIEF APPRAISER	1.00	58,620	58,620	58,620
67,176	68,520	68,520	1.00	5-152 ASSESSOR	1.00	70,176	70,176	70,176
104,238	81,382	103,856	4.00	5-410 SECTION CLERK	3.64	74,422	99,506	99,506
28,624	23,019	24,690	1.00	5-414 DEED CLERK	1.00	26,556	26,556	26,556
33,588	30,730	30,780	1.00	5-415 SENIOR DEED CLERK	1.00	31,524	31,524	31,524
63,164	67,602	64,435	2.00	5-418 SENIOR SECTION CLERK	2.36	77,699	77,699	77,699
56,112	57,240	57,240	1.00	5-420 SALES DATA ANALYST	1.00	58,620	58,620	58,620
210,975	216,125	216,480	5.00	5-426 PROPERTY APPRAISER 2	5.00	221,700	221,700	221,700
51,084	52,104	52,104	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	53,364	53,364	53,364
185,401	190,488	190,800	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	195,408	195,408	195,408
63,164	64,454	64,560	2.00	5-430 TAX DEPUTY	2.00	66,120	66,120	66,120
1,578	3,156	3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000
36,676	38,221	41,208	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	42,204	42,204	42,204
41,248	42,128	45,324	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	46,416	46,416	46,416
6,675	5,649			5-920 OVERTIME				
33,983	36,453	36,287		5-960 LONGEVITY PAY		37,633	37,855	37,855
251,593	271,952	267,435		5-980 FRINGE BENEFITS		284,605	292,193	292,193
305,607	316,952	325,950		5-985 PAYROLL COSTS		331,432	340,019	340,019
		86,820		5-990 SALARY & BENEFITS ADJUSTMENTS		79,420	80,613	80,613
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,681,790	1,709,911	1,823,225	27.00		27.00	1,843,074	1,890,177	1,890,177
=====	=====	=====	=====		=====	=====	=====	=====
7,205	7,185	8,250		6-110 SUPPLIES		8,000	8,000	8,000
3,489	2,582	3,500		6-120 PRINTING & REPRODUCTION		3,500	3,500	3,500
185		100		6-140 PHOTOGRAPHY		100	100	100
28,049	30,500	34,000		6-150 POSTAGE		34,000	34,000	34,000
254	254	650		6-160 RECORDS, BOOKS & FORMS		650	650	650
1,750	1,559	1,300		6-165 NON CAPITAL OFFICE ITEMS		1,300	1,300	1,300
2,056	2,185	2,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,000	2,000	2,000
10,980	13,217	13,400		6-195 P.C.'S, ACCESS., SOFTWARE		13,400	13,400	13,400
623	206	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
4,468	4,355	6,000		6-205 SEMINARS / SCHOOLS / TRAINING		5,000	5,000	5,000
1,996	2,265	2,500		6-250 TELEPHONE		3,300	3,300	3,300
609	1,220	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
20,682	22,250	24,000		6-330 OTHER CONTRACTED SERVICES		24,000	24,000	24,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
42	19	500		6-390 PERSONAL PROPERTY SEIZURES	500	500	500
27,112	32,260	31,000		6-580 RECORDING CONTRACT	31,000	31,000	31,000
109,500	120,057	129,200		TOTAL MATERIALS & SERVICES	128,750	128,750	128,750
		5		7-440 OFFICE EQUIPMENT	5	5	5
		5		TOTAL CAPITAL OUTLAY	5	5	5

DEPT RECAP

944,354	1,068,257	981,005		TOTAL REVENUE	882,005	882,005	882,005
1,681,790	1,709,911	1,823,225	27.00	PERSONAL SERVICES	1,843,074	1,890,177	1,890,177
109,500	120,057	129,200		MATERIALS & SERVICES	128,750	128,750	128,750
		5		CAPITAL OUTLAY	5	5	5
1,791,290	1,829,968	1,952,430	27.00	TOTAL EXPENDITURES	1,971,829	2,018,932	2,018,932

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,706	31,022	25,000		3-093 RECORDS FUND		30,000	30,000	30,000
2,283	399	200		3-094 ELECTION FILING FEES		200	200	200
89,061	153,936	10,000		3-095 ELECTION COST FEES		60,000	60,000	60,000
34,037	40,255	24,000		3-097 LIEN RECORDING FEES		24,000	24,000	24,000
695,178	793,325	595,000		3-098 DEED RECORDING FEES		605,000	605,000	605,000
14,510	15,908	13,200		3-100 ASSESSOR'S PROCESSING FEE		13,200	13,200	13,200
7,420	6,048	6,000		3-101 COPY FEES		6,000	6,000	6,000
14,112	13,938	11,000		3-108 MICROFILM / MICROFICHE FEES		15,000	15,000	15,000
24	24	24		3-117 SECOND HAND DEALERS LICENSES		24	24	24
220				3-118 LIQUOR LICENSES				
18,650	21,550	20,500		3-119 MARRIAGE LICENSES		20,500	20,500	20,500
				3-123 CORNER PRESERVATION FEES		300,000	300,000	300,000
				3-203 ROAD FUND LOAN				
				3-232 HAVA DISABILITY GRANT				
				3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				
	214,423							
934,201	1,290,828	704,924		TOTAL REVENUE		1,073,924	1,073,924	1,073,924

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2				
56,218	58,800	60,163	2.00	5-013 ELECTIONS CLERK	2.00	63,048	63,048	63,048
33,441	30,097	31,655	1.00	5-014 SENIOR RECORDS CLERK	1.00	34,026	34,026	34,026
33,178	42,913	45,506	2.00	5-020 RECORDS CLERK 1	2.00	48,950	48,950	48,950
28,624	29,208	29,256	1.00	5-021 RECORDS CLERK 2	1.00	29,964	29,964	29,964
30,121	32,227	33,900	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00	36,468	36,468	36,468
46,536	47,472	47,472	1.00	5-052 ELECTIONS SUPERVISOR	1.00	48,624	48,624	48,624
34,608	36,963	37,668	1.00	5-053 RECORDS SUPERVISOR	1.00	38,580	38,580	38,580
44,266	47,293	47,472	1.00	5-072 CHIEF DEPUTY CLERK	1.00	48,624	48,624	48,624
61,812	63,048	63,048	1.00	5-153 COUNTY CLERK	1.00	64,572	64,572	64,572
74,444	45,290	65,000		5-550 TEMPORARY HELP		77,000	77,000	77,000
				5-551 ELECTION BOARD				
17,307	6,894	10,000		5-920 OVERTIME		12,000	12,000	12,000
	593	2,899		5-960 LONGEVITY PAY		2,968	2,968	2,968
75,300	86,073	89,473		5-980 FRINGE BENEFITS		75,242	75,242	75,242
103,761	111,760	130,265		5-985 PAYROLL COSTS		138,675	138,675	138,675
		20,546		5-990 SALARY & BENEFITS ADJUSTMENTS		35,338	35,338	35,338
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
639,616	638,631	714,323	11.00		11.00	754,079	754,079	754,079
=====	=====	=====	=====		=====	=====	=====	=====
61,830	24,925	41,500		6-110 SUPPLIES		31,500	31,500	31,500
1,570	1,854	2,000		6-120 PRINTING & REPRODUCTION		2,000	2,000	2,000
45,687	54,414	37,500		6-130 PRINTING SERVICES		47,500	47,500	47,500
44,532	35,154	38,000		6-150 POSTAGE		38,000	38,000	38,000
2,857	7,320	6,275		6-160 RECORDS, BOOKS & FORMS		4,275	4,275	4,275
16	3,979	8,550		6-163 RECORDS RESTORATION		8,550	8,550	8,550
807	700	577		6-170 SUBSCRIPTIONS & MEMBERSHIPS		825	825	825
13,127	6,553	24,300		6-197 SOFTWARE, MAINT & SUPPORT FEES		27,300	27,300	27,300
5,878	4,612	1,950		6-200 MEETINGS / TRAVEL		1,950	1,950	1,950
	600	1,200		6-203 REIMBURSED EXPENSES		1,200	1,200	1,200
597	801	1,000		6-250 TELEPHONE		1,200	1,200	1,200
14,505	15,336	6,000		6-280 REPAIRS & MAINTENANCE		9,000	9,000	9,000
4,582	5,425	5,708		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708	5,708
				6-410 ELECTION WORKERS EXPENSE				
	42			6-470 MISCELLANEOUS				
				6-479 HAVA DISABILITY GRANT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
195,988	161,715	174,560				179,008	179,008	179,008
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

7-125 LEASE/PURCHASE CONTRACT
GENERAL FUND - 10

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	2005-2006 BUDGET APPROVED	2005-2006 BUDGET ADOPTED
52,500		7,400		7-440 OFFICE EQUIPMENT		75,000	75,000
				7-455 VOTING EQUIPMENT			
52,500		7,400		TOTAL CAPITAL OUTLAY		75,000	75,000
48,981	48,980	48,981		8-145 TRSF TO CORNER PRES. FUND	300,000	300,000	300,000
				8-182 REPAYMENT TO ROADMASTER	48,981	48,981	48,981
48,981	48,980	48,981		TOTAL OTHER REQUIREMENTS	348,981	348,981	348,981

DEPT RECAP

934,201	1,290,828	704,924		TOTAL REVENUE	1,073,924	1,073,924	1,073,924
639,616	638,631	714,323	11.00	PERSONAL SERVICES	754,079	754,079	754,079
195,988	161,715	174,560		MATERIALS & SERVICES	179,008	179,008	179,008
52,500		7,400		CAPITAL OUTLAY	75,000	75,000	75,000
48,981	48,980	48,981		OTHER REQUIREMENTS	348,981	348,981	348,981
937,085	849,326	945,264	11.00	TOTAL EXPENDITURES	1,282,068	1,357,068	1,357,068

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
100				3-122 EASEMENTS					
				3-290 MISCELLANEOUS					
-----	-----	-----	-----		-----	-----	-----	-----	-----
100				TOTAL REVENUE					
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
35,406	37,815	39,587	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	40,174	42,288	42,288
62,172	63,420	63,420	1.00	5-159 TREASURER	65,903	65,903	65,903
19,666	26,463	29,202		5-980 FRINGE BENEFITS	28,800	28,800	28,800
25,760	28,163	28,646		5-985 PAYROLL COSTS	29,237	30,262	30,262
		8,043		5-990 SALARY & BENEFITS ADJUSTMENTS	7,425	7,573	7,573
143,004	155,861	168,898	2.00	TOTAL PERSONAL SERVICES	171,539	174,826	174,826
1,204	801	1,100		6-110 SUPPLIES	1,300	1,300	1,300
256	46	300		6-120 PRINTING & REPRODUCTION	300	300	300
586	548	550		6-150 POSTAGE	550	550	550
305	307	375		6-170 SUBSCRIPTIONS & MEMBERSHIPS	375	375	375
1,738	231	630		6-195 P.C.'S, ACCESS., SOFTWARE	630	630	630
926	1,315	1,000		6-200 MEETINGS / TRAVEL	1,600	1,600	1,600
35	381	541		6-205 SEMINARS / SCHOOLS / TRAINING	785	785	785
49	92	150		6-250 TELEPHONE	150	150	150
	345	250		6-280 REPAIRS & MAINTENANCE	250	250	250
47				6-470 MISCELLANEOUS			
5,146	4,066	4,896		TOTAL MATERIALS & SERVICES	5,940	5,940	5,940
				7-440 OFFICE EQUIPMENT	1	1	1
				TOTAL CAPITAL OUTLAY	1	1	1

DEPT RECAP

100				TOTAL REVENUE			
143,004	155,861	168,898	2.00	PERSONAL SERVICES	171,539	174,826	174,826
5,146	4,066	4,896		MATERIALS & SERVICES	5,940	5,940	5,940
				CAPITAL OUTLAY	1	1	1
148,150	159,927	173,794	2.00	TOTAL EXPENDITURES	177,480	180,767	180,767

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
38,420	63,671	38,000		3-110 MISCELLANEOUS FEES	60,000 60,000 60,000
113,429				3-167 ROAD FUND CONTRACT	
133,712				3-168 CORNER PRESERVATION CONTRACT	
13,845	9,190	7,000		3-170 SALES	7,000 7,000 7,000
3,603	2,876	5,000		3-180 CONTRACTS	5,000 5,000 5,000
24,958				3-550 FED.FOREST/PL106-393/TITLE III	
-----	-----	-----	-----	TOTAL REVENUE	-----
327,967	75,737	50,000	=====		72,000 72,000 72,000 =====

DEPT: 21 SURVEYOR INDIRECT REV

GENERAL FUND - 10

10-21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	211,081	306,804		4-125 CORNER PRES. CONTRACT/TRSF	319,067 319,067 319,067
	111,117	130,800		4-128 ROAD FUND CONTRACT/TRSF	130,800 130,800 130,800
	36,092	35,000		4-150 FEDERAL FOREST/TITLE III TRSF	25,000 25,000 25,000
-----	358,290	472,604	-----	TOTAL INDIRECT REVENUE	----- 474,867 474,867 474,867 -----
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
23,769	25,465	26,673	1.00	5-003 OFFICE SPECIALIST 2	28,794	28,794	28,794
				5-040 ADMINISTRATIVE SECRETARY			
33,684	34,356	34,356	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	35,184	35,184	35,184
54,830	40,316	50,528	1.00	5-073 CHIEF DEPUTY SURVEYOR	54,212	54,212	54,212
61,812	60,298	60,048	1.00	5-158 SURVEYOR	63,036	63,036	63,036
	10,544			5-550 TEMPORARY HELP			
		57,144	2.00	5-851 SURVEY TECH 1	61,228	61,228	61,228
76,794	78,352	78,480	2.00	5-852 SURVEY TECH 2	80,376	80,376	80,376
43,926	22,222	37,245	1.00	5-855 SURVEY CREW CHIEF	39,939	39,939	39,939
38,719	41,141	41,208	1.00	5-865 SENIOR DRAFTSPERSON	42,204	42,204	42,204
3,603	2,876	6,500		5-920 OVERTIME	6,000	6,000	6,000
1,920	1,958	4,322		5-960 LONGEVITY PAY	3,995	3,995	3,995
73,069	73,825	93,991		5-980 FRINGE BENEFITS	110,072	110,072	110,072
92,995	87,516	109,864		5-985 PAYROLL COSTS	113,774	113,774	113,774
		29,693		5-990 SALARY & BENEFITS ADJUSTMENTS	25,466	25,466	25,466
505,121	478,869	630,052	10.00	TOTAL PERSONAL SERVICES	664,280	664,280	664,280
1,154	1,191	1,200		6-110 SUPPLIES	1,200	1,200	1,200
6,030	4,991	6,700		6-120 PRINTING & REPRODUCTION	6,700	6,700	6,700
1,764	1,895	2,500		6-125 COPIER MAINT & USAGE	2,500	2,500	2,500
4		100		6-140 PHOTOGRAPHY	100	100	100
500	597	600		6-150 POSTAGE	600	600	600
15	32	50		6-160 RECORDS, BOOKS & FORMS	50	50	50
5,000				6-165 NON CAPITAL OFFICE ITEMS			
240	296	380		6-170 SUBSCRIPTIONS & MEMBERSHIPS	380	380	380
	53	400		6-190 COMMUNICATIONS	400	400	400
600	1,021	1,000		6-200 MEETINGS / TRAVEL	1,000	1,000	1,000
447	373	600		6-250 TELEPHONE	600	600	600
174	453	500		6-280 REPAIRS & MAINTENANCE	500	500	500
24,958	17,731	35,000		6-330 OTHER CONTRACTED SERVICES	31,363	31,363	31,363
		50		6-470 MISCELLANEOUS	50	50	50
		100		6-695 REFUNDS	100	100	100
40,886	28,633	49,180		TOTAL MATERIALS & SERVICES	45,543	45,543	45,543

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
327,967	75,737	50,000			TOTAL REVENUE			72,000	72,000	72,000
	358,290	472,604			TOTAL INDIRECT REVENUE			474,867	474,867	474,867
327,967	434,027	522,604			TOTAL REVENUES			546,867	546,867	546,867
505,121	478,869	630,052	10.00		PERSONAL SERVICES	10.00		664,280	664,280	664,280
40,886	28,633	49,180			MATERIALS & SERVICES			45,543	45,543	45,543
546,007	507,502	679,232	10.00		TOTAL EXPENDITURES	10.00		709,823	709,823	709,823

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		100		3-122 EASEMENTS	100 100 100
222	220	100		3-225 DONATIONS / GIFTS	
9,683	11,577	11,500		3-290 MISCELLANEOUS	100 100 100
130				3-510 VET OFFICER REIMB	11,500 11,500 11,500
				3-991 BEGINNING BALANCE	
10,035	11,797	11,700		TOTAL REVENUE	11,700 11,700 11,700

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
42,396	43,248	43,248	1.00	5-590 VETERAN SERVICES OFFICER	44,292	44,292	44,292
31,582	32,227	32,280	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	33,060	33,060	33,060
1,697	1,887	1,888		5-960 LONGEVITY PAY	1,934	1,934	1,934
20,272	22,975	22,530		5-980 FRINGE BENEFITS	24,010	24,010	24,010
20,182	21,771	21,886		5-985 PAYROLL COSTS	22,382	22,382	22,382
		6,091		5-990 SALARY & BENEFITS ADJUSTMENTS	5,550	5,550	5,550
116,129	122,108	127,923	2.00	TOTAL PERSONAL SERVICES	131,228	131,228	131,228
431	989	350		6-110 SUPPLIES	350	350	350
144	274	200		6-120 PRINTING & REPRODUCTION	200	200	200
1,095	933	1,100		6-150 POSTAGE	1,100	1,100	1,100
125	125	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300	300	300
1,589	564	650		6-195 P.C.'S, ACCESS., SOFTWARE	580	650	650
593	365	800		6-200 MEETINGS / TRAVEL	800	800	800
926	1,098	1,500		6-250 TELEPHONE	1,300	1,500	1,500
449		650		6-280 REPAIRS & MAINTENANCE	50	650	650
				6-470 MISCELLANEOUS			
5,352	4,348	5,550		TOTAL MATERIALS & SERVICES	4,680	5,550	5,550
DEPT RECAP				*****			
10,035	11,797	11,700		TOTAL REVENUE	11,700	11,700	11,700
116,129	122,108	127,923	2.00	PERSONAL SERVICES	131,228	131,228	131,228
5,352	4,348	5,550		MATERIALS & SERVICES	4,680	5,550	5,550
121,481	126,456	133,473	2.00	TOTAL EXPENDITURES	135,908	136,778	136,778

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
74,190	92,125	92,000		3-070 PLANNING FEES	92,000 92,000 92,000
		5,000		3-071 CODE ENFORCEMENT CLEANUP	5,000 5,000 5,000
		9,000		3-073 STATE POSTAGE	
132,226	163,100	148,000		3-137 ELECTRICAL PERMIT	155,000 155,000 155,000
284,697	459,749	382,000		3-138 BUILDING PERMIT	398,000 398,000 398,000
13,257	14,207	5,000		3-140 MISCELLANEOUS PERMITS	5,000 5,000 5,000
864	1,152	1,000		3-170 SALES	1,000 1,000 1,000
98,611	128,391	110,000		3-179 CONTRACT CITIES	125,000 125,000 125,000
50				3-290 MISCELLANEOUS	
74,996				3-550 FED.FOREST/PL106-393/TITLE III	
8,412-		5,000		3-700 DEPOSIT SUSPENSE	5,000 5,000 5,000
4,674				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
675,153	858,724	757,000			786,000 786,000 786,000
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL FUND - 10

10-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	74,440	83,000		4-150 FEDERAL FOREST/TITLE III TRSF	75,000 75,000 75,000
	3,032			4-214 TRANSFER FROM GRANTS FUND	
-----	77,472	83,000	-----	TOTAL INDIRECT REVENUE	----- 75,000 75,000 75,000 -----
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
27,283	7,266			5-003 OFFICE SPECIALIST 2			
				5-007 OFFICE SPECIALIST 3	1.00	35,772	35,772
97,644	55,348	50,088	1.00	5-306 PLANS EXAMINER II	1.00	51,300	51,300
98,016	100,221	100,176	2.00	5-311 ELECTRICAL INSPECTOR I	2.00	102,600	102,600
47,648	50,006	45,914	1.00	5-318 PLUMBING INSPECTOR II	1.00	47,025	47,025
38,719	41,141	41,208	1.00	5-321 CODE ENFORCEMENT TECH	1.00	42,204	42,204
46,673	47,622	47,700	1.00	5-326 BUILDING INSPECTOR II	1.00	48,852	48,852
30,121	48,756	61,560	2.00	5-330 PERMIT CLERK	2.00	58,188	58,188
30,121	30,730	30,780	1.00	5-331 PLANNING & BLDG ADMIN SPEC		33,648	
40,325	20,537			5-340 ASSISTANT PLANNER			
88,872	112,830	135,972	3.00	5-342 ASSOCIATE PLANNER	2.00	92,832	92,832
49,540	52,104	52,104	1.00	5-350 SENIOR PLANNER	2.00	103,146	106,512
56,112	76,829	56,644	1.00	5-360 BUILDING OFFICIAL	1.00	53,735	53,735
67,740	69,096	69,096	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	70,764	70,764
4,365	17,918	5,000		5-550 TEMPORARY HELP		10,000	10,000
1,181	343	1,500		5-920 OVERTIME		1,500	1,500
11,389	10,187	9,143		5-960 LONGEVITY PAY		11,958	11,958
7,449	8,284	13,395		5-970 CERTIFICATION		13,135	13,135
132,645	142,539	132,106		5-980 FRINGE BENEFITS		138,571	139,649
201,306	207,100	199,594		5-985 PAYROLL COSTS		202,894	204,026
		59,867		5-990 SALARY & BENEFITS ADJUSTMENTS		51,330	51,330
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	15.00	1,133,682	1,141,382
1,077,149	1,098,857	1,111,847	15.00				
-----	-----	-----	-----				
9,741	11,279	13,000		6-110 SUPPLIES		13,000	13,000
1,646	3,494	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000
6,611	7,000	7,000		6-150 POSTAGE		7,000	7,000
		9,000		6-153 STATE POSTAGE			
1,015	1,205	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900
547	1,048	1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500
7,760	8,000	8,000		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000
1,412	1,371	1,900		6-200 MEETINGS / TRAVEL		1,900	1,900
4,413	2,300	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000
7,085	8,161	9,500		6-250 TELEPHONE		9,500	9,500
7,176	7,709	7,800		6-280 REPAIRS & MAINTENANCE		7,800	7,800
				6-330 OTHER CONTRACTED SERVICES			75,000
				6-333 COMPUTER SUPPLIES & EQUIP.			75,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
543-		5,000		6-357	5,000	5,000	5,000
2,861	5,547	5,000		6-695	5,000	5,000	5,000
7,120	2,163			6-790			
56,844	59,277	76,600		TOTAL MATERIALS & SERVICES	67,600	142,600	142,600
	4,674			7-450			
	4,674			TOTAL CAPITAL OUTLAY			

DEPT RECAP

675,153	858,724	757,000		TOTAL REVENUE	786,000	786,000	786,000
	77,472	83,000		TOTAL INDIRECT REVENUE	75,000	75,000	75,000
675,153	936,196	840,000		TOTAL REVENUES	861,000	861,000	861,000
1,077,149	1,098,857	1,111,847	15.00	PERSONAL SERVICES	1,133,682	1,141,382	1,141,382
56,844	59,277	76,600		MATERIALS & SERVICES	67,600	142,600	142,600
	4,674			CAPITAL OUTLAY			
1,133,993	1,162,808	1,188,447	15.00	TOTAL EXPENDITURES	1,201,282	1,283,982	1,283,982

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,690	66,357	60,000		3-089 CAMPING RESERVATIONS	70,000	70,000	70,000
29,090	26,543	27,500		3-090 ENTRANCE FEES / DONATIONS	27,500	27,500	27,500
12,945	7,765	8,000		3-091 RESERVATION FEES	12,000	12,000	12,000
293,175	311,768	318,000		3-092 CAMPING FEES	327,500	327,500	327,500
8,218	7,836	7,500		3-171 FIREWOOD SALES	7,600	7,600	7,600
	6,270			3-184 ICE SALES	7,725	7,725	7,725
		500		3-220 GRANTS			
7	417	150,000		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
				3-290 MISCELLANEOUS	150,000	150,000	150,000
402,125	426,956	571,500		TOTAL REVENUE	602,825	602,825	602,825

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
21,564	23,077	24,286	1.00	5-002 OFFICE SPECIALIST 1	26,124	26,124	26,124
36,924	37,668	37,668	1.00	5-040 ADMINISTRATIVE SECRETARY			
23,496	16,495			5-045 ADMIN ASST/OFFICE MANAGER 2	38,580	38,580	38,580
38,397	39,176	39,240	1.00	5-550 TEMPORARY HELP			
	20,604	42,252	1.00	5-835 PARK RANGER	40,188	40,188	40,188
76,794	45,652	39,240	1.00	5-836 PARKS RANGER II	44,340	44,340	44,340
44,594	34,158	41,208	1.00	5-837 PARKS CONST. & MAINT. WORKER	40,188	40,188	40,188
53,520	54,588	54,588	1.00	5-838 PARKS CONST. & MAINT. WRKR 2	42,204	42,204	42,204
64,644	65,940	65,940	1.00	5-840 PARKS OPERATIONS SUPERVISOR	55,908	55,908	55,908
774	678	2,000		5-845 PARKS & RECREATION DIRECTOR	67,536	67,536	67,536
5,567	4,776	5,895		5-920 OVERTIME	2,000	2,000	2,000
89,499	98,025	104,586		5-960 LONGEVITY PAY	7,678	7,678	7,678
105,337	100,393	107,070		5-980 FRINGE BENEFITS	108,048	108,048	108,048
		28,199		5-985 PAYROLL COSTS	110,482	110,482	110,482
				5-990 SALARY & BENEFITS ADJUSTMENTS	25,532	25,532	25,532
561,110	541,230	592,172	8.00	TOTAL PERSONAL SERVICES	608,808	608,808	608,808
17,050	12,121	17,500		6-110 SUPPLIES	17,500	17,500	17,500
1,247	4,747	1,240		6-120 PRINTING & REPRODUCTION	1,240	1,240	1,240
581	1,175	900		6-150 POSTAGE	1,000	1,000	1,000
				6-157 ICE SERVICES	4,500	4,500	4,500
227	227	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS	250	250	250
2,645				6-183 PUBLISHING & SIGNS			
				6-190 COMMUNICATIONS			
406	386	400		6-200 MEETINGS / TRAVEL	400	400	400
60	700	720		6-203 REIMBURSED EXPENSES	720	720	720
2,511	211	700		6-205 SEMINARS / SCHOOLS / TRAINING	800	800	800
17,268	13,887	13,000		6-210 VEHICLE EXPENSE	13,000	13,000	13,000
6,635	6,448	4,618		6-250 TELEPHONE	6,500	6,500	6,500
27,575	27,004	28,680		6-270 OTHER UTILITIES	28,760	28,760	28,760
87,387	46,804	51,000		6-280 REPAIRS & MAINTENANCE	51,000	51,000	51,000
1,986	2,393	2,000		6-302 VISA/RESERVATION/EXPENSE	5,000	5,000	5,000
	89			6-313 OREGON LODGING TAX	4,200	4,200	4,200
6,206	6,423	4,000		6-330 OTHER CONTRACTED SERVICES	5,000	5,000	5,000
2,267	3,427	2,402		6-460 UNIFORMS	2,600	2,600	2,600
1,318	1,716	2,000		6-470 MISCELLANEOUS	2,000	2,000	2,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
16,661	19,243	17,000		6-511 GAS, OIL & DIESEL	23,000	23,000	23,000
1,283				6-512 SMALL TOOLS & EQUIPMENT			
1,129	981	1,500		6-695 REFUNDS	1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
194,442	147,982	147,910			168,970	168,970	168,970
=====	=====	=====	=====		=====	=====	=====
	6,270	150,000		7-232 PROPERTY IMPROVEMENT	150,000	150,000	150,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
	6,270	150,000			150,000	150,000	150,000
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

402,125	426,956	571,500		TOTAL REVENUE	602,825	602,825	602,825
561,110	541,230	592,172	8.00	PERSONAL SERVICES	8.00 608,808	608,808	608,808
194,442	147,982	147,910		MATERIALS & SERVICES	168,970	168,970	168,970
	6,270	150,000		CAPITAL OUTLAY	150,000	150,000	150,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
755,552	695,482	890,082	8.00		8.00 927,778	927,778	927,778
=====	=====	=====	=====		=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		325		3-150 REIMBURSEMENTS	325 325 325
13,735	15,778	39,165		3-225 DONATIONS / GIFTS	39,165 39,165 39,165
7,254				3-241 SALE OF COUNTY PROPERTY	
				3-242 SALE OF COUNTY EQUIPMENT	
		1,500		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
20,989	15,778	40,990			39,490 39,490 39,490
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
8,847	22,589	24,251		5-550 TEMPORARY HELP	23,251	23,251	23,251
11,810				5-830 ATTENDANT			
162				5-920 OVERTIME			
12,212	1,016-			5-980 FRINGE BENEFITS			
4,004	4,138	4,700		5-985 PAYROLL COSTS	5,392	5,392	5,392
				5-990 SALARY & BENEFITS ADJUSTMENTS			
37,035	25,711	28,951		TOTAL PERSONAL SERVICES	28,643	28,643	28,643
817	2,376	1,200		6-110 SUPPLIES	1,200	1,200	1,200
	18	500		6-120 PRINTING & REPRODUCTION	500	500	500
184	156	200		6-150 POSTAGE	200	200	200
1,203	1,197	1,325		6-250 TELEPHONE	1,325	1,325	1,325
6,500	7,320	8,000		6-270 OTHER UTILITIES	8,300	8,300	8,300
1,858	2,604	2,907		6-280 REPAIRS & MAINTENANCE	3,807	3,807	3,807
2,390	1,579	1,200		6-330 OTHER CONTRACTED SERVICES	1,200	1,200	1,200
56	170	300		6-470 MISCELLANEOUS	300	300	300
13,008	15,420	15,632		TOTAL MATERIALS & SERVICES	16,832	16,832	16,832
	1,500	26,500		7-232 PROPERTY IMPROVEMENT	25,000	25,000	25,000
	1,500	26,500		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

DEPT RECAP

20,989	15,778	40,990		TOTAL REVENUE	39,490	39,490	39,490
37,035	25,711	28,951		PERSONAL SERVICES	28,643	28,643	28,643
13,008	15,420	15,632		MATERIALS & SERVICES	16,832	16,832	16,832
	1,500	26,500		CAPITAL OUTLAY	25,000	25,000	25,000
50,043	42,631	71,083		TOTAL EXPENDITURES	70,475	70,475	70,475

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
180,805	188,079	193,784		3-180 CONTRACTS	200,182 200,182 200,182
475,800	567,984	444,000		3-185 9.1.1 EMERG. COMM. FUNDING	526,300 526,300 526,300
24,304	48,731	30,000		3-220 GRANTS	35,300 35,300 35,300
17,495	12,877	44,200		3-242 SALE OF COUNTY EQUIPMENT	42,000 42,000 42,000
23,872	22,538	32,303		3-290 MISCELLANEOUS	13,025 13,025 13,025
205,848				3-550 FED.FOREST/PL106-393/TITLE III	
		67,088		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
928,124	840,209	811,375			816,807 816,807 816,807
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL FUND - 10

10-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	99,127	143,200		4-150 FEDERAL FOREST/TITLE III TRSF	125,000 125,000 125,000
-----	99,127	143,200	-----	TOTAL INDIRECT REVENUE	----- 125,000 125,000 125,000 -----
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
39,576	42,270	43,248	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2					
81,510	83,760	83,760	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3			44,292	44,292	44,292
		500		5-049 SHERIFF'S ADMIN. ASSIST.	1.00				44,292
43,095	44,630	44,760	1.00	5-157 SHERIFF	1.00	85,788	85,788	85,788	85,788
123,019	110,021	113,004	3.00	5-550 TEMPORARY HELP		500	500	500	500
267,854	305,368	361,530	11.50	5-672 EMERGENCY MANAGEMENT COORD.	1.00	45,876	45,876	45,876	45,876
43,095	44,630	44,760	1.00	5-678 COMM.LEAD DISPATCHER	3.00	115,740	115,740	115,740	115,740
47,309	48,986	49,128	1.00	5-679 COMMUNICATIONS DISPATCHER	11.50	406,442	406,442	406,442	406,442
51,084	52,104	52,104	1.00	5-680 DEPUTY SHERIFF	1.00	45,876	45,876	45,876	45,876
42,396	43,248	43,248	1.00	5-685 PURCHASING/FLEET MANAGER	1.00	50,352	50,352	50,352	50,352
53,520	58,623			5-687 COMMUNICATIONS SUPERVISOR	1.00	53,364	53,364	53,364	53,364
64,644	65,940	65,940	1.00	5-693 RECORDS SUPERVISOR	1.00	44,292	44,292	44,292	44,292
32,573	38,349	26,308		5-696 TRAINING SUPERVISOR					
1,135	690	3,430		5-699 UNDERSHERIFF	1.00	65,976	65,976	65,976	65,976
1,746	1,571	1,119		5-920 OVERTIME		26,308	26,308	26,308	26,308
16,546	15,689	16,180		5-925 TRAINING OVERTIME		3,430	3,430	3,430	3,430
20,821	18,512	16,705		5-955 EDUCATION INCENTIVE		1,972	1,972	1,972	1,972
165,136	206,296	209,840		5-960 LONGEVITY PAY		20,323	20,323	20,323	20,323
264,806	279,834	281,315		5-970 CERTIFICATION		17,995	17,995	17,995	17,995
		72,844		5-980 FRINGE BENEFITS		231,306	231,306	231,306	231,306
				5-985 PAYROLL COSTS		301,462	301,462	301,462	301,462
				5-990 SALARY & BENEFITS ADJUSTMENTS		95,239	95,239	95,239	95,239
1,359,865	1,460,521	1,529,723	22.50	TOTAL PERSONAL SERVICES	22.50	1,656,533	1,656,533	1,656,533	1,656,533
64,935	20,019	18,950		6-110 SUPPLIES		16,400	16,400	16,400	16,400
12,261	4,838	4,580		6-120 PRINTING & REPRODUCTION		6,580	6,580	6,580	6,580
4,000	3,684	4,000		6-150 POSTAGE		5,000	5,000	5,000	5,000
914	788	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500	1,500
49,205	55,126	76,500		6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500	1,500
496	1,486	1,200		6-190 COMMUNICATIONS		57,000	57,000	57,000	57,000
3,692	9,898	10,000		6-203 REIMBURSED EXPENSES		3,150	3,150	3,150	3,150
339,647	304,048	371,150		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000	10,000
4,813	5,405	6,200		6-210 VEHICLE EXPENSE		376,500	376,500	376,500	376,500
31,094	76,085	86,000		6-230 ELECTRICITY		5,250	5,250	5,250	5,250
1,870	1,623	2,000		6-250 TELEPHONE		86,650	86,650	86,650	86,650
				6-251 9.1.1 TELEPHONES		4,000	4,000	4,000	4,000

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
222	448	250		6-271 CITY WATER	450	450	450
347	379	410		6-272 CITY SEWER	600	600	600
216	450	250		6-273 SANITATION SERVICE	1,100	1,100	1,100
50,681	51,446	92,900		6-280 REPAIRS & MAINTENANCE	66,900	66,900	66,900
34,465	31,795	37,500		6-290 EQUIPMENT RENTAL / LEASE	37,700	37,700	37,700
	954	22,600		6-330 OTHER CONTRACTED SERVICES	6,600	6,600	6,600
37,300	16,514	24,700		6-333 COMPUTER SUPPLIES & EQUIP.	31,950	31,950	31,950
	288	10,000		6-373 LEGAL FEE	10,000	10,000	10,000
	274	500		6-385 EMERGENCY SERVICES	500	500	500
	58,831	50,200		6-460 UNIFORMS	50,800	50,800	50,800
636,158	645,984	822,890		TOTAL MATERIALS & SERVICES	780,130	780,130	780,130
8,000	154,586	104,088		7-410 COMMUNICATIONS EQUIPMENT			
	7,443			7-440 OFFICE EQUIPMENT			
		20,257		7-450 SPECIAL EQUIPMENT			
295,719	55,071	186,500		7-460 MOTOR VEHICLE	403,000	403,000	403,000
303,719	217,100	310,845		TOTAL CAPITAL OUTLAY	403,000	403,000	403,000
DEPT RECAP				*****			
928,124	840,209	811,375		TOTAL REVENUE	816,807	816,807	816,807
	99,127	143,200		TOTAL INDIRECT REVENUE	125,000	125,000	125,000
928,124	939,336	954,575		TOTAL REVENUES	941,807	941,807	941,807
1,359,865	1,460,521	1,529,723	22.50	PERSONAL SERVICES	1,656,533	1,656,533	1,656,533
636,158	645,984	822,890		MATERIALS & SERVICES	780,130	780,130	780,130
303,719	217,100	310,845		CAPITAL OUTLAY	403,000	403,000	403,000
2,299,742	2,323,605	2,663,458	22.50	TOTAL EXPENDITURES	2,839,663	2,839,663	2,839,663

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1,451	1,815	570		3-054 DNA TESTING					
8,861	9,748	3,250		3-055 RELEASE SUBSIDY ALLOTMENT					
7,860	7,184	2,394		3-056 HEARINGS OFFICER GRANT					
1,450	2,648	650		3-057 POLYGRAPH FEES					
6,155	3,954	1,500		3-059 SEX OFFENDER TREATMENT FEE					
292,328	351,471	100,000		3-060 SUPERVISION FEES					
4,993	7,040	2,750		3-061 ELECTRONIC MONITORING FEE					
41,889				3-215 INDIRECT COST REIMBURSEMENTS					
723,162	847,780	641,809		3-220 GRANTS					
5,825	6,062	2,000		3-290 MISCELLANEOUS					
		4,157		3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
1,093,974	1,237,702	759,080			=====	=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		6,736		5-550 TEMPORARY HELP			
32,380	33,845	14,125	.42	5-635 P&P CASE ASSISTANT			
468,042	519,552	221,593	5.46	5-657 PROBATION OFFICER 1			
256,991	226,505	94,650	2.10	5-658 PROBATION OFFICER 2			
102,168	104,208	43,420	.84	5-663 PAROLE & PROBATION SUPERVISOR			
57,731	52,758	22,799	.84	5-665 SHERIFF SERVICES AIDE			
31,851	31,436	14,315	.42	5-674 SUPERVISING SERVICE AIDE			
56,764	9,425			5-683 PAROLE & PROBATION CORPORAL			
57,222	59,952	24,980	.42	5-698 CAPTAIN			
5,149	4,104	1,710		5-955 EDUCATION INCENTIVE			
15,792	16,547	7,642		5-960 LONGEVITY PAY			
31,442	30,507	15,107		5-970 CERTIFICATION			
254,690	271,525	125,223		5-980 FRINGE BENEFITS			
321,699	320,084	143,533		5-985 PAYROLL COSTS			
		36,792		5-990 SALARY & BENEFITS ADJUSTMENTS			
1,691,921	1,680,448	772,625	10.50	TOTAL PERSONAL SERVICES			
11,114	9,078	3,000		6-110 SUPPLIES			
2,347	1,667	835		6-120 PRINTING & REPRODUCTION			
21				6-140 PHOTOGRAPHY			
2,902	2,947	1,400		6-150 POSTAGE			
36	245	165		6-160 RECORDS, BOOKS & FORMS			
695	339	165		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
164	631	335		6-190 COMMUNICATIONS			
161	499	450		6-203 REIMBURSED EXPENSES			
4,565	7,239	2,665		6-205 SEMINARS / SCHOOLS / TRAINING			
11,967	11,493	5,000		6-210 VEHICLE EXPENSE			
19,478	18,050	6,835		6-250 TELEPHONE			
1,118	633	500		6-280 REPAIRS & MAINTENANCE			
4,554	3,576	1,165		6-290 EQUIPMENT RENTAL / LEASE			
79,200	79,553	26,400		6-300 PROPERTY RENTAL /LEASE			
86,542	95,502	14,800		6-330 OTHER CONTRACTED SERVICES			
406	565	800		6-333 COMPUTER SUPPLIES & EQUIP.			
2,355	170	40		6-386 PHYSICAL EXAMINATIONS			
5,785	3,966	1,335		6-444 DRUG TESTING			
		35		6-445 ANTABUSE THERAPY			

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,845	9,005	7,407		6-447 PAROLE SUBSIDY					
1,829	271	500		6-460 UNIFORMS					
148	54	100		6-695 REFUNDS					
41,888				6-700 INDIRECT COSTS ALLOCATION					
-----	-----	-----	-----						
282,120	245,483	73,932		TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						

DEPT RECAP

1,093,974	1,237,702	759,080		TOTAL REVENUE					
1,691,921	1,680,448	772,625	10.50	PERSONAL SERVICES					
282,120	245,483	73,932		MATERIALS & SERVICES					
-----	-----	-----	-----						
1,974,041	1,925,931	846,557	10.50	TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
90,847	117,264	124,000		3-113 FEES & MILEAGE	130,000	130,000	130,000
62,670	48,790	31,000		3-135 GUN PERMITS	50,000	50,000	50,000
23,516	25,326	25,000		3-290 MISCELLANEOUS	19,000	19,000	19,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
177,033	191,380	180,000	=====		199,000	199,000	199,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP	5	5	5
57,885	61,180	62,692	2.00	5-666 CIVIL CLERK	65,725	65,725	65,725
113,516	117,454	115,833	2.70	5-667 CIVIL DEPUTY	120,640	120,640	120,640
48,035	47,114	49,362	1.00	5-688 FIRST SERGEANT	52,960	52,960	52,960
64,361	56,798	59,500	1.00	5-698 CAPTAIN	61,404	61,404	61,404
46	370	3,720		5-920 OVERTIME	3,720	3,720	3,720
1,823	2,009	2,105		5-955 EDUCATION INCENTIVE	2,197	2,197	2,197
4,531	4,014	5,809		5-960 LONGEVITY PAY	6,360	6,360	6,360
6,840	6,311	6,562		5-970 CERTIFICATION	9,078	9,078	9,078
76,919	88,870	92,867		5-980 FRINGE BENEFITS	96,338	96,338	96,338
87,337	87,514	94,243		5-985 PAYROLL COSTS	98,431	98,431	98,431
		24,634		5-990 SALARY & BENEFITS ADJUSTMENTS	32,564	32,564	32,564
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
461,293	471,634	517,332	6.70		6.70	549,422	549,422
=====	=====	=====	=====		=====	=====	=====
3,352	3,055	3,600		6-110 SUPPLIES	4,200	4,200	4,200
				6-140 PHOTOGRAPHY			
5,041	5,024	5,300		6-150 POSTAGE	5,500	5,500	5,500
62	624	300		6-160 RECORDS, BOOKS & FORMS	1,000	1,000	1,000
194	220	50		6-170 SUBSCRIPTIONS & MEMBERSHIPS	550	550	550
480	1,330	2,440		6-203 REIMBURSED EXPENSES	1,800	1,800	1,800
2,393	3,598	3,300		6-205 SEMINARS / SCHOOLS / TRAINING	3,800	3,800	3,800
	2	75		6-360 INVESTIGATIONS	100	100	100
864	657	800		6-695 REFUNDS	800	800	800
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
12,386	14,510	15,865			17,750	17,750	17,750
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
177,033	191,380	180,000		TOTAL REVENUE	199,000	199,000	199,000
461,293	471,634	517,332	6.70	PERSONAL SERVICES	6.70	549,422	549,422
12,386	14,510	15,865		MATERIALS & SERVICES		17,750	17,750
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
473,679	486,144	533,197	6.70		6.70	567,172	567,172
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
40,036	31,395	40,000		3-064 INVESTIGATION REVENUE			40,000	40,000	40,000
10,000		10,000		3-115 FORFEITURES			10,000	10,000	10,000
628,286	688,943	723,163		3-150 REIMBURSEMENTS					
6,839				3-180 CONTRACTS			737,152	737,152	737,152
171,730	191,130	59,500		3-210 TRANSFERS					
1,286				3-220 GRANTS			20,000	20,000	20,000
				3-290 MISCELLANEOUS					
629,957				3-291 FEMA REIMBURSEMENT					
86,750	69,256	11,496		3-550 FED. FOREST/PL106-393/TITLE III					
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	807,152	807,152	807,152
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL FUND - 10

10-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	287,675	277,700		4-150 FEDERAL FOREST/TITLE III TRSF	. 390,780 390,780 390,780
-----	287,675	277,700	-----	TOTAL INDIRECT REVENUE	----- 390,780 390,780 390,780 -----
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
446	7,240	10,118		5-550 TEMPORARY HELP		26,000	26,000	26,000
187,546	220,063	267,546	6.00	5-680 DEPUTY SHERIFF	30.00	1,336,772	1,336,772	1,336,772
744,680	776,612	818,648	18.00	5-682 RESIDENT DEPUTY SHERIFF				
		98,346	2.00	5-686 RESIDENT SERGEANT	3.00	151,662	151,662	151,662
160,873	172,805	163,764	3.00	5-689 RESIDENT SERGEANT				
53,520	54,588	54,588	1.00	5-692 FIRST SERGEANT DETECT. DIV.	1.00	55,908	55,908	55,908
80,724	69,497	66,674		5-920 OVERTIME		71,147	71,147	71,147
19,692	19,739	8,785		5-925 TRAINING OVERTIME		21,785	21,785	21,785
9,000	9,962	9,471		5-955 EDUCATION INCENTIVE		15,208	15,208	15,208
9,049	10,970	12,730		5-960 LONGEVITY PAY		13,690	13,690	13,690
30,943	34,796	35,755		5-970 CERTIFICATION		52,892	52,892	52,892
236,288	284,196	320,533		5-980 FRINGE BENEFITS		367,364	367,364	367,364
391,102	412,857	453,942		5-985 PAYROLL COSTS		530,893	530,893	530,893
		110,586		5-990 SALARY & BENEFITS ADJUSTMENTS		181,985	181,985	181,985
1,923,863	2,073,325	2,431,486	30.00	TOTAL PERSONAL SERVICES	34.00	2,825,306	2,825,306	2,825,306
37,535	10	6,165		6-110 SUPPLIES		7,500	7,500	7,500
8,650				6-140 PHOTOGRAPHY				
1,207		946		6-160 RECORDS, BOOKS & FORMS				
2,214		395		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
279				6-180 NOTICES & PUBLICATIONS				
4,769	2,459	14,500		6-203 REIMBURSED EXPENSES		14,500	14,500	14,500
24,177		27,800		6-205 SEMINARS / SCHOOLS / TRAINING		34,600	34,600	34,600
489				6-280 REPAIRS & MAINTENANCE				
4,675				6-300 PROPERTY RENTAL /LEASE				
27,237				6-325 CONSULTANTS/PROFESSIONAL SVS				
11,761		12,500		6-360 INVESTIGATIONS		12,500	12,500	12,500
428				6-383 RESERVE DEPUTIES				
16,460	36,610	56,500		6-384 SEARCH & RESCUE		60,000	60,000	60,000
2,397				6-386 PHYSICAL EXAMINATIONS				
382				6-460 UNIFORMS		450	450	450
7,000				6-475 VALIANT ASSESSMENT				
13,301				6-590 SPECIAL SERVICES EQUIPMENT				
162,961	39,079	118,806		TOTAL MATERIALS & SERVICES		131,050	131,050	131,050
366,509				7-210 NEW CONSTRUCTION				
366,509				TOTAL CAPITAL OUTLAY				
		6,839		8-123 GEN GRANTS FUND TRSF				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
11,496	57,760 11,496			8-183 TRSF TO FED.FOR/PL106-393			
11,496	69,256	6,839		8-400 FUND BALANCE			
=====				TOTAL OTHER REQUIREMENTS	=====	=====	=====
DEPT RECAP							
1,574,884	980,724 287,675	844,159 277,700		TOTAL REVENUE	807,152	807,152	807,152
				TOTAL INDIRECT REVENUE	390,780	390,780	390,780
1,574,884	1,268,399	1,121,859		TOTAL REVENUES	1,197,932	1,197,932	1,197,932
1,923,863	2,073,325	2,431,486	30.00	PERSONAL SERVICES	34.00 2,825,306	2,825,306	2,825,306
162,961	39,079	118,806		MATERIALS & SERVICES	131,050	131,050	131,050
366,509				CAPITAL OUTLAY			
11,496	69,256	6,839		OTHER REQUIREMENTS			
2,464,829	2,181,660	2,557,131	30.00	TOTAL EXPENDITURES	34.00 2,956,356	2,956,356	2,956,356

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
334,808	256,189	279,912		3-110 MISCELLANEOUS FEES			280,000	280,000	280,000
20	87			3-240 EARNINGS ON DEPOSIT					
-----	-----	-----	-----				-----	-----	-----
334,828	256,276	279,912		TOTAL REVENUE			280,000	280,000	280,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
47,071	42,729	54,555	2.00	5-004 JUSTICE COURT CLERK	56,103	56,103	56,103
31,582	32,227	32,280	1.00	5-038 JUSTICE COURT ADMINISTRATOR	33,060	33,060	33,060
37,128	37,872	37,872	1.00	5-156 JUSTICE OF PEACE-LEBANON	38,784	38,784	38,784
				5-550 TEMPORARY HELP			
				5-920 OVERTIME			
789	806	1,614		5-960 LONGEVITY PAY	1,653	1,653	1,653
36,153	45,093	50,905		5-980 FRINGE BENEFITS	41,724	41,724	41,724
30,965	31,782	35,521		5-985 PAYROLL COSTS	36,379	36,379	36,379
		10,637		5-990 SALARY & BENEFITS ADJUSTMENTS	9,072	9,072	9,072
183,688	190,509	223,384	4.00	TOTAL PERSONAL SERVICES	216,775	216,775	216,775
1,818	1,714	2,000		6-110 SUPPLIES	2,000	2,000	2,000
1,324	724	1,150		6-120 PRINTING & REPRODUCTION	1,150	1,150	1,150
3,035	3,056	3,000		6-150 POSTAGE	3,000	3,000	3,000
2,214	1,742	2,100		6-200 MEETINGS / TRAVEL	2,100	2,100	2,100
3,095	3,138	3,200		6-250 TELEPHONE	3,200	3,200	3,200
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE	3,900	3,900	3,900
2,973	2,925	3,000		6-330 OTHER CONTRACTED SERVICES	3,000	3,000	3,000
2,822	2,080	2,500		6-333 COMPUTER SUPPLIES & EQUIP.	2,500	2,500	2,500
15	14	120		6-371 JURORS & MILEAGE	120	120	120
40		250		6-372 WITNESS & MILEAGE	250	250	250
50	449	200		6-373 LEGAL FEE	200	200	200
21,286	19,742	21,420		TOTAL MATERIALS & SERVICES	21,420	21,420	21,420
		5		7-440 OFFICE EQUIPMENT	5	5	5
		5		TOTAL CAPITAL OUTLAY	5	5	5

DEPT RECAP

334,828	256,276	279,912		TOTAL REVENUE	280,000	280,000	280,000
183,688	190,509	223,384	4.00	PERSONAL SERVICES	216,775	216,775	216,775
21,286	19,742	21,420		MATERIALS & SERVICES	21,420	21,420	21,420
		5		CAPITAL OUTLAY	5	5	5
204,974	210,251	244,809	4.00	TOTAL EXPENDITURES	238,200	238,200	238,200

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
223,979	2,155			3-110 MISCELLANEOUS FEES	
	282,837	300,000		3-112 CENTRAL JP-FINES, FEES, COSTS	300,000 300,000 300,000
19,331	19,231	19,962		3-180 CONTRACTS	19,600 19,600 19,600
				3-290 MISCELLANEOUS	
----- 243,310	----- 304,223	----- 319,962	-----	TOTAL REVENUE	----- 319,600 319,600 319,600 =====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
50,000	52,190	53,499	2.00	5-004 JUSTICE COURT CLERK	2.00	56,103	56,103	56,103
31,582	32,227	32,280	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	33,060	33,060	33,060
35,364	36,072	36,072	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	36,948	36,948	36,948
	9,500	8,892		5-550 TEMPORARY HELP		8,892	9,602	9,602
682	695	1,168		5-960 LONGEVITY PAY		3,012	3,012	3,012
44,009	48,347	45,438		5-980 FRINGE BENEFITS		49,738	49,738	49,738
31,178	34,692	35,220		5-985 PAYROLL COSTS		37,319	37,520	37,520
		10,065		5-990 SALARY & BENEFITS ADJUSTMENTS		9,347	9,347	9,347
192,815	213,723	222,634	4.00	TOTAL PERSONAL SERVICES	4.00	234,419	235,330	235,330
9,340	10,441	7,500		6-110 SUPPLIES		7,500	7,500	7,500
3,116	3,668	3,800		6-150 POSTAGE		3,800	3,800	3,800
435	537	900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		900	900	900
2,741	1,721	2,800		6-195 P.C.'S, ACCESS., SOFTWARE		2,800	2,800	2,800
2,531	1,682	2,500		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
950	788	1,200		6-230 ELECTRICITY		1,200	1,200	1,200
5,922	7,071	6,500		6-250 TELEPHONE		6,500	6,500	6,500
1,082	678	1,500		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
10,411	8,074	8,600		6-300 PROPERTY RENTAL /LEASE		8,600	9,200	9,200
3,954	4,468	3,300		6-333 COMPUTER SUPPLIES & EQUIP.		2,500	2,500	2,500
237	42	200		6-372 WITNESS & MILEAGE		200	200	200
1,725	3,949	2,500		6-373 LEGAL FEE		3,000	3,000	3,000
1,228	1,183	1,500		6-391 INTERPRETER		1,200	1,200	1,200
43,672	44,302	42,800		TOTAL MATERIALS & SERVICES		41,900	42,500	42,500
		5		7-235 REMODELING/REPAIRS		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

243,310	304,223	319,962		TOTAL REVENUE		319,600	319,600	319,600
192,815	213,723	222,634	4.00	PERSONAL SERVICES	4.00	234,419	235,330	235,330
43,672	44,302	42,800		MATERIALS & SERVICES		41,900	42,500	42,500
		5		CAPITAL OUTLAY		5	5	5
236,487	258,025	265,439	4.00	TOTAL EXPENDITURES	4.00	276,324	277,835	277,835

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
14,661	17,665	20,000		3-072 DISCOVERY FEES		24,000	24,000	24,000
82	384	125		3-101 COPY FEES		250	250	250
10,538	11,324	9,700		3-285 ANTI-DRUG ABUSE		3,965	3,965	3,965
24,593	15,839			3-432 DEPUTY D A STATE PAYMENT				
627				3-450 PROSEC WITNESS FEES-ST AG				
-----	-----	-----	-----		-----	-----	-----	-----
50,501	45,212	29,825		TOTAL REVENUE		28,215	28,215	28,215
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
43,644	43,248	43,248	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	44,292	44,292	44,292
14,376	14,664	14,664	1.00	5-154 DISTRICT ATTORNEY	1.00	15,024	15,024	15,024
4,390				5-550 TEMPORARY HELP				
64,416	65,712	99,178	3.00	5-615 LEGAL SECRETARY	3.00	100,944	100,944	100,944
		62,387	2.00	5-645 DEPUTY DISTRICT ATTORNEY 1	.32	17,788	17,788	17,788
				5-646 DEPUTY DISTRICT ATTORNEY 2	.68	37,272	37,272	37,272
230,151	215,828	219,175	3.00	5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	227,786	227,786	227,786
6,390	7,904	10,060		5-960 LONGEVITY PAY		11,666	11,666	11,666
55,169	65,121	87,665		5-980 FRINGE BENEFITS		85,387	85,387	85,387
94,317	97,845	128,660		5-985 PAYROLL COSTS		130,883	130,883	130,883
		33,236		5-990 SALARY & BENEFITS ADJUSTMENTS		31,834	31,834	31,834
512,853	510,322	698,273	10.00	TOTAL PERSONAL SERVICES	9.00	702,876	702,876	702,876
19,994	15,709			6-110 SUPPLIES				
3,600	3,711			6-120 PRINTING & REPRODUCTION				
6,498	5,940			6-150 POSTAGE				
7,580	7,249			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
24,973	15,485			6-195 P.C.'S, ACCESS., SOFTWARE				
11,838				6-200 MEETINGS / TRAVEL				
		5,000		6-203 REIMBURSED EXPENSES				
5,650				6-250 TELEPHONE		4,000	4,000	4,000
		804		6-280 REPAIRS & MAINTENANCE				
9,083	10,101	4,500		6-290 EQUIPMENT RENTAL / LEASE		10,000	10,000	10,000
				6-330 OTHER CONTRACTED SERVICES		4,500	4,500	4,500
10,700				6-332 DATA SUPPORT				
4,046	4,230			6-362 ANTI-DRUG ABUSE				
14,868	10,659	18,000		6-370 PROSECUTION		18,000	18,000	18,000
11,058	3,366	13,000		6-375 TRIAL & APPEAL		13,000	13,000	13,000
				6-470 MISCELLANEOUS				
129,888	76,450	41,304		TOTAL MATERIALS & SERVICES		49,500	49,500	49,500
		10,700		8-111 I.T.S. SUPPORT TSF		10,700	10,700	10,700
		10,700		TOTAL OTHER REQUIREMENTS		10,700	10,700	10,700

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - 2005-2006 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

50,501	45,212	29,825			TOTAL REVENUE		28,215	28,215	28,215
512,853	510,322	698,273	10.00		PERSONAL SERVICES	9.00	702,876	702,876	702,876
129,888	76,450	41,304			MATERIALS & SERVICES		49,500	49,500	49,500
		10,700			OTHER REQUIREMENTS		10,700	10,700	10,700
-----	-----	-----	-----	-----		-----	-----	-----	-----
642,741	586,772	750,277	10.00		TOTAL EXPENDITURES	9.00	763,076	763,076	763,076
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,577	130	50		3-101 COPY FEES	
-----	-----	-----	-----	3-150 REIMBURSEMENTS	50 50 50
1,577	130	50		TOTAL REVENUE	50 50 50
=====	=====	=====	=====		=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	50	100		6-110 SUPPLIES	100	100	100
333	222	300		6-150 POSTAGE	300	300	300
				6-200 MEETINGS / TRAVEL			
				6-250 TELEPHONE			
15,955	18,000	18,000		6-366 PHYSICIAN SERVICES	18,682	18,682	18,682
6,500	8,000	15,000		6-387 AUTOPSIES	15,000	15,000	15,000
		700		6-388 CADAVER DISPOSAL	700	700	700
		50		6-440 CLINICAL EXPENSES	50	50	50
22,788	26,272	34,150		TOTAL MATERIALS & SERVICES	34,832	34,832	34,832

DEPT RECAP

1,577	130	50		TOTAL REVENUE	50	50	50
22,788	26,272	34,150		MATERIALS & SERVICES	34,832	34,832	34,832
22,788	26,272	34,150		TOTAL EXPENDITURES	34,832	34,832	34,832

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
885	960	900		3-058 PEER COURT FEES		900	900	900
5,165	4,435	3,600		3-060 SUPERVISION FEES		3,600	3,600	3,600
920	745	750		3-063 COMPENSATORY FEES		750	750	750
5,267	3,728	4,000		3-180 CONTRACTS		4,000	4,000	4,000
				3-210 TRANSFERS				
193	226			3-290 MISCELLANEOUS				
160,404				3-550 FED.FOREST/PL106-393/TITLE III				
610				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	9,250	9,250	9,250
173,444	10,094	9,250	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL FUND - 10

10-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
	954	6,000		4-128 ROAD FUND CONTRACT/TRSF	6,000	6,000	6,000
	184,778	206,050		4-150 FEDERAL FOREST/TITLE III TRSF	211,400	211,400	211,400
-----	185,732	212,050	-----	TOTAL INDIRECT REVENUE	217,400	217,400	217,400
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
3,530				5-002 OFFICE SPECIALIST 1			
44,484	48,088	51,012	2.00	5-003 OFFICE SPECIALIST 2	2.00	54,860	54,860
38,580	39,356	39,356	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	40,306	40,306
13,939	41,505	45,696		5-550 TEMPORARY HELP		46,739	46,739
23,766	27,350	40,066	1.42	5-553 PEER COURT ASSISTANT	2.00	46,512	60,273
1,011				5-612 DETENTION WORKER III			
				5-618 JUV WORK PROG OFFICER 1			
64,675	70,562	74,213	2.00	5-622 JUV PROBATION OFFICER 1	6.00	149,799	217,575
426,411	506,086	524,546	12.00	5-623 JUV PROBATION OFFICER 2	10.00	452,497	452,497
125,841	54,588	54,588	1.00	5-626 SUPERVISING PROBATION OFFICER	1.00	55,908	55,908
67,740	69,096	69,096	1.00	5-628 JUVENILE DIRECTOR	1.00	70,764	70,764
41,442	44,286	46,398	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR	1.00	49,782	49,782
				5-920 OVERTIME			
7,862	4,236	5,376		5-960 LONGEVITY PAY		6,204	6,204
	2,268	2,272		5-965 BILINGUAL PAY		1,743	1,743
168,718	199,450	196,252		5-980 FRINGE BENEFITS		213,006	228,358
245,809	264,820	271,886		5-985 PAYROLL COSTS		275,373	292,551
		70,164		5-990 SALARY & BENEFITS ADJUSTMENTS		62,422	65,087
1,273,808	1,371,691	1,490,921	21.33	TOTAL PERSONAL SERVICES	23.91	1,525,915	1,642,647
10,411	11,878	12,785		6-110 SUPPLIES		7,855	8,310
610				6-114 VICTIM IMPACT PANEL			
1,698	1,698	1,800		6-120 PRINTING & REPRODUCTION		2,100	2,375
3,075	3,296	3,850		6-150 POSTAGE		3,550	4,040
1,278	1,127	1,160		6-160 RECORDS, BOOKS & FORMS		1,160	1,160
2,526	1,960	3,000		6-165 NON CAPITAL OFFICE ITEMS		3,000	7,300
2,813	2,652	2,877		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877
		1,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000
8,565	9,094	5,000		6-195 P.C.'S, ACCESS., SOFTWARE		5,000	8,000
3,991	6,336	7,050		6-200 MEETINGS / TRAVEL		7,050	8,560
	280	480		6-203 REIMBURSED EXPENSES		960	960
4,046	5,470	8,070		6-205 SEMINARS / SCHOOLS / TRAINING		5,070	6,470
8,165	12,899	11,548		6-250 TELEPHONE		10,700	14,510
1,576	417	2,250		6-280 REPAIRS & MAINTENANCE		2,500	2,995
3,924	4,165	3,948		6-290 EQUIPMENT RENTAL / LEASE		1,858	1,858
				6-300 PROPERTY RENTAL /LEASE			3,366

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
10,840	17,150	23,000		6-330 OTHER CONTRACTED SERVICES		23,000	23,000	23,000
		200		6-372 WITNESS & MILEAGE		200	200	200
		500		6-376 CHILD CARE		500	500	500
630	500	500		6-460 UNIFORMS		750	750	750
1,391		1,250		6-470 MISCELLANEOUS		1,250	1,640	1,640
3,050	2,090	2,500		6-512 SMALL TOOLS & EQUIPMENT		2,250	2,250	2,250
1,991				6-697 RESTITUTION				
-----	-----	-----	-----					
70,580	81,012	92,768		TOTAL MATERIALS & SERVICES		82,630	102,121	102,121
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

173,444	10,094	9,250		TOTAL REVENUE		9,250	9,250	9,250
	185,732	212,050		TOTAL INDIRECT REVENUE		217,400	217,400	217,400
-----	-----	-----	-----					
173,444	195,826	221,300		TOTAL REVENUES		226,650	226,650	226,650
=====	=====	=====	=====			=====	=====	=====
1,273,808	1,371,691	1,490,921	21.33	PERSONAL SERVICES	23.91	1,525,915	1,642,647	1,642,647
70,580	81,012	92,768		MATERIALS & SERVICES		82,630	102,121	102,121
-----	-----	-----	-----					
1,344,388	1,452,703	1,583,689	21.33	TOTAL EXPENDITURES	23.91	1,608,545	1,744,768	1,744,768
=====	=====	=====	=====			=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
83,115	81,095	100,000		3-068 INMATE WORKERS	100,000 100,000 100,000
49,088				3-167 ROAD FUND CONTRACT	
126,270		4,445		3-220 GRANTS	
42,622	39,822	25,000		3-230 CORRECTIONS FACILITY	40,000 40,000 40,000
56,803	53,552	28,000		3-286 COMMISSARY	65,000 65,000 65,000
72,952	86,776	59,000		3-290 MISCELLANEOUS	92,000 92,000 92,000
2,174,642	2,492,400	1,381,774		3-405 STATE-PRISONER REVENUE	1,518,765 1,518,765 1,518,765
139,018				3-550 FED.FOREST/PL106-393/TITLE III	
9,659		113,000		3-991 BEGINNING BALANCE	50,000 50,000 50,000
-----	-----	-----	-----	TOTAL REVENUE	-----
2,754,169	2,753,645	1,711,219			1,865,765 1,865,765 1,865,765
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS INDIRECT REV

GENERAL FUND - 10

10-49

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	59,915	60,000		4-128 ROAD FUND CONTRACT/TRSF	60,000 60,000 60,000
	120,919	190,000		4-150 FEDERAL FOREST/TITLE III TRSF	147,200 147,200 147,200
-----	180,834	250,000	-----	TOTAL INDIRECT REVENUE	----- 207,200 207,200 207,200 -----
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2005-2006 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
11,758				5-550 TEMPORARY HELP				
121,992	158,769	277,439	9.00	5-634 CONTROL ROOM OPERATOR	5.00	153,153	153,153	153,153
34,104	35,441	35,544	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	36,432	36,432	36,432
25,735	28,482	32,484	1.00	5-665 SHERIFF SERVICES AIDE	2.00	65,475	65,475	65,475
36,833	38,863	38,976	1.00	5-668 JAIL MAINT WORKER	1.00	39,948	39,948	39,948
		18,949		5-670 TRANSPORTATION AIDE				
530,535	591,046	699,495	16.00	5-671 CORRECTIONS OFFICER	16.00	695,985	695,985	695,985
				5-673 CORRECTIONS NURSE				
57,956	64,966	96,120	2.50	5-675 CORRECTIONS NURSE LPN	1.50	60,826	60,826	60,826
				5-677 CORRECTIONS NURSE RN	1.00	48,096	48,096	48,096
43,095	44,630	44,760	1.00	5-680 DEPUTY SHERIFF	1.00	45,876	45,876	45,876
108,850	84,055	236,265	5.00	5-684 SERGEANT	1.00	50,940	50,940	50,940
				5-688 FIRST SERGEANT	1.00	53,364	53,364	53,364
		5,364		5-691 FIRST SERGEANT CORR. DIV.				
58,776	59,952	81,060	2.00	5-698 CAPTAIN	1.00	61,404	61,404	61,404
91,842	85,310	124,430		5-920 OVERTIME		99,430	99,430	99,430
10,532	11,102	34,382		5-925 TRAINING OVERTIME		25,882	25,882	25,882
2,975	3,388	4,865		5-955 EDUCATION INCENTIVE		3,762	3,762	3,762
6,138	6,917	9,536		5-960 LONGEVITY PAY		9,829	9,829	9,829
				5-965 BILINGUAL PAY				
12,351	13,354	19,415		5-970 CERTIFICATION		16,341	16,341	16,341
253,149	296,248	414,690		5-980 FRINGE BENEFITS		360,085	360,085	360,085
334,894	357,156	503,299		5-985 PAYROLL COSTS		441,784	441,784	441,784
		182,630		5-990 SALARY & BENEFITS ADJUSTMENTS		149,910	149,910	149,910
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,741,515	1,879,679	2,859,703	38.50		31.50	2,418,522	2,418,522	2,418,522
=====	=====	=====	=====		=====	=====	=====	=====
66,993	12,569	2,500		6-110 SUPPLIES		25,100	25,100	25,100
476	522	430		6-120 PRINTING & REPRODUCTION		600	600	600
3,845	3,755	3,600		6-150 POSTAGE		4,750	4,750	4,750
652	450	490		6-160 RECORDS, BOOKS & FORMS		700	700	700
				6-201 CONFERENCES/MEETINGS				
160	950	2,640		6-203 REIMBURSED EXPENSES		3,010	3,010	3,010
12,525	12,205	19,425		6-205 SEMINARS / SCHOOLS / TRAINING		15,000	15,000	15,000
19,952	8,708	19,000		6-210 VEHICLE EXPENSE		19,000	19,000	19,000
76,306	87,661	63,500		6-230 ELECTRICITY		102,500	102,500	102,500
39,418	43,707	31,000		6-240 HEATING FUEL		46,000	46,000	46,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED APPROVED ADOPTED
550	650	600		6-250 TELEPHONE	600 600 600
15,569	20,358	21,700		6-271 CITY WATER	27,250 27,250 27,250
20,127	20,260	16,900		6-272 CITY SEWER	22,890 22,890 22,890
3,775	4,650	4,700		6-273 SANITATION SERVICE	4,700 4,700 4,700
160,850	61,201	4,000		6-280 REPAIRS & MAINTENANCE	40,700 40,700 40,700
76,351	85,365	95,000		6-330 OTHER CONTRACTED SERVICES	95,000 95,000 95,000
300,530	40,949	218,533		6-382 BOARD FOR PRISONERS	70,225 70,225 70,225
475		2,000		6-383 RESERVE DEPUTIES	2,000 2,000 2,000
1,720	2,508	1,300		6-386 PHYSICAL EXAMINATIONS	3,230 3,230 3,230
193,753	176,033	77,681		6-440 CLINICAL EXPENSES	160,000 160,000 160,000
1,208	2,594	2,000		6-460 UNIFORMS	2,500 2,500 2,500
48,965	46,600	28,000		6-477 COMMISSARY EXPENSES	55,250 55,250 55,250
4,160	4,496	8,945		6-512 SMALL TOOLS & EQUIPMENT	4,500 4,500 4,500
1,048,360	636,191	623,944		TOTAL MATERIALS & SERVICES	705,505 705,505 705,505
		50,000		8-700 RESERVE FOR FUTURE YEARS	75,000 75,000 75,000
		50,000		TOTAL OTHER REQUIREMENTS	75,000 75,000 75,000

DEPT RECAP

2,754,169	2,753,645	1,711,219		TOTAL REVENUE	1,865,765	1,865,765	1,865,765
	180,834	250,000		TOTAL INDIRECT REVENUE	207,200	207,200	207,200
2,754,169	2,934,479	1,961,219		TOTAL REVENUES	2,072,965	2,072,965	2,072,965
1,741,515	1,879,679	2,859,703	38.50	PERSONAL SERVICES	2,418,522	2,418,522	2,418,522
1,048,360	636,191	623,944		MATERIALS & SERVICES	705,505	705,505	705,505
		50,000		OTHER REQUIREMENTS	75,000	75,000	75,000
2,789,875	2,515,870	3,533,647	38.50	TOTAL EXPENDITURES	3,199,027	3,199,027	3,199,027

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
129,483	133,294	138,000		3-103 JAIL FEES	100,980	100,980	100,980
72,414	91,746	101,107		3-124 COURT SECURITY FUNDS	106,566	106,566	106,566
78,358-	79,108-			3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
123,539	145,932	239,107		TOTAL REVENUE	207,546	207,546	207,546
=====	=====	=====	=====		=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
43,109	54,289	58,188	1.30	5-667 CIVIL DEPUTY	59,640	59,640	59,640
43,155	44,630	44,760	1.00	5-675 CORRECTIONS NURSE LPN	45,876	45,876	45,876
2,842	2,399	2,017		5-920 OVERTIME	2,017	2,017	2,017
62-		150		5-925 TRAINING OVERTIME	150	150	150
539	556	560		5-955 EDUCATION INCENTIVE	573	573	573
1,431	893	1,052		5-960 LONGEVITY PAY	1,193	1,193	1,193
2,155	2,232	2,238		5-970 CERTIFICATION	2,294	2,294	2,294
16,302	21,141	22,806		5-980 FRINGE BENEFITS	24,036	24,036	24,036
28,302	31,912	34,280		5-985 PAYROLL COSTS	33,892	33,892	33,892
		8,303		5-990 SALARY & BENEFITS ADJUSTMENTS	13,269	13,269	13,269
137,773	158,052	174,354	2.30	TOTAL PERSONAL SERVICES	182,940	182,940	182,940
		64,753		6-203 REIMBURSED EXPENSES	390	390	390
				6-690 RETURN TO COURT SECURITY	24,216	24,216	24,216
		64,753		TOTAL MATERIALS & SERVICES	24,606	24,606	24,606
39,164				8-137 GEN GRANTS-A&D TRANSFER			
79,106-				8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS			
39,942-				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

123,539	145,932	239,107		TOTAL REVENUE	207,546	207,546	207,546
137,773	158,052	174,354	2.30	PERSONAL SERVICES	182,940	182,940	182,940
		64,753		MATERIALS & SERVICES	24,606	24,606	24,606
39,942-				OTHER REQUIREMENTS			
97,831	158,052	239,107	2.30	TOTAL EXPENDITURES	207,546	207,546	207,546

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
332,108	379,188	381,458		3-180 CONTRACTS	376,735 376,735 376,735
314				3-290 MISCELLANEOUS	
-----	-----	-----	-----		-----
332,422	379,188	381,458		TOTAL REVENUE	376,735 376,735 376,735
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

10-56

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
	34,269	93,264		5-550 TEMPORARY HELP				
	5,980	15,295		5-985 PAYROLL COSTS				
		2,714		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	40,249	111,273	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	17,183	24,200		6-270 OTHER UTILITIES				
	1,298	2,520		6-273 SANITATION SERVICE				
				6-470 MISCELLANEOUS				
-----	18,481	26,720	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								

332,422	379,188	381,458		TOTAL REVENUE		376,735	376,735	376,735
	40,249	111,273		PERSONAL SERVICES				
	18,481	26,720		MATERIALS & SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
	58,730	137,993		TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,829	7,106	5,000		3-110 MISCELLANEOUS FEES	8,000 8,000 8,000
11,020				3-150 REIMBURSEMENTS	
2,672	130	7,000		3-290 MISCELLANEOUS	4,000 4,000 4,000
-----	-----	-----	-----		-----
18,521	7,236	12,000		TOTAL REVENUE	12,000 12,000 12,000
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
16,104	32,856	32,856	1.00	5-007 OFFICE SPECIALIST 3	33,648	33,648	33,648
49,285	64,867			5-010 PERSONNEL-BENEFITS SPEC.			
8,683				5-011 MEDIATION COORD.			
		67,212	2.00	5-012 SR PERSONNEL-BENEFITS SPEC.	70,368	70,368	70,368
31,582	31,001	32,280	1.00	5-027 ACCOUNTING CLERK 1	27,656	27,656	27,656
31,097	33,307	35,284	1.00	5-028 ACCOUNTING CLERK 2	36,468	36,468	36,468
9,983				5-043 ADMIN ASST/PERSONNEL			
18,462	18,834	18,834	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	19,290	19,290	19,290
50,505	53,967	56,577	1.00	5-082 ACCOUNTING OFFICER	58,620	58,620	58,620
94,500	100,356	101,148	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	103,596	103,596	103,596
792		15,000		5-550 TEMPORARY HELP	15,000	15,000	15,000
3,121	272			5-920 OVERTIME			
3,516	3,451	3,471		5-960 LONGEVITY PAY	3,550	3,550	3,550
				5-965 BILINGUAL PAY			
59,201	73,967	78,619		5-980 FRINGE BENEFITS	79,230	79,230	79,230
96,972	95,152	102,307		5-985 PAYROLL COSTS	106,152	106,152	106,152
		26,067		5-990 SALARY & BENEFITS ADJUSTMENTS	25,774	25,774	25,774
	1,405			5-997 PERS BENEFIT EQUALIZATION			
473,803	509,435	569,655	7.50	TOTAL PERSONAL SERVICES	579,352	579,352	579,352
7,493	6,717	10,000		6-110 SUPPLIES	10,000	10,000	10,000
8,407	6,196	7,000		6-120 PRINTING & REPRODUCTION	9,000	9,000	9,000
3,621	3,205	3,900		6-125 COPIER MAINT & USAGE	3,900	3,900	3,900
4,402	4,503	4,500		6-150 POSTAGE	6,000	6,000	6,000
12,789	117	5,000		6-155 MAILING SERVICE	5,000	5,000	5,000
507	480	1,200		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,000	1,000	1,000
1,764	378	1,000		6-195 P.C.'S, ACCESS., SOFTWARE	4,000	4,000	4,000
2,412	2,104	2,500		6-200 MEETINGS / TRAVEL	3,000	3,000	3,000
14,636	13,164	12,000		6-205 SEMINARS / SCHOOLS / TRAINING	14,000	14,000	14,000
		500		6-207 SAFETY PROGRAM	500	500	500
2,529-	511	600		6-250 TELEPHONE	1,200	1,200	1,200
28,798	28,798	29,500		6-255 TELEPHONE MAINTENANCE	29,500	29,500	29,500
44,608	27,510-	30,000		6-260 TELEPHONE LINE & MATERIAL CHGS	30,000	30,000	30,000
640		1,000		6-280 REPAIRS & MAINTENANCE	1,000	1,000	1,000
263,814	254,850	349,412		6-310 INSURANCE	343,105	343,105	343,105
44,647	43,971	47,000		6-330 OTHER CONTRACTED SERVICES	47,000	47,000	147,000

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	2005-2006 BUDGET APPROVED	2005-2006 BUDGET ADOPTED
7,525	1,570			6-470 MISCELLANEOUS	8,461	8,461	8,461
443,534	339,054	505,112		TOTAL MATERIALS & SERVICES	516,666	516,666	616,666
			5	7-440 OFFICE EQUIPMENT			
29,853-				7-460 MOTOR VEHICLE	5	5	5
29,853-			5	TOTAL CAPITAL OUTLAY	5	5	5

DEPT RECAP

18,521	7,236	12,000		TOTAL REVENUE	12,000	12,000	12,000
473,803	509,435	569,655	7.50	PERSONAL SERVICES	579,352	579,352	579,352
443,534	339,054	505,112		MATERIALS & SERVICES	516,666	516,666	616,666
29,853-			5	CAPITAL OUTLAY	5	5	5
887,484	848,489	1,074,772	7.50	TOTAL EXPENDITURES	1,096,023	1,096,023	1,196,023

DEPT: 82 INFORMATION TECHNOLOGY SERVICE REVENUES

GENERAL FUND - 10

10-82

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		45,000		3-169 OUTSIDE SALES	45,000 45,000 45,000
2,220	1,646	2,000		3-170 SALES	2,000 2,000 2,000
29,185	18,186	18,500		3-180 CONTRACTS	18,500 18,500 18,500
				3-242 SALE OF COUNTY EQUIPMENT	
				3-290 MISCELLANEOUS	
7,125				3-550 FED. FOREST/PL106-393/TITLE III	
-----	-----	-----	-----	TOTAL REVENUE	-----
38,530	19,832	65,500			65,500 65,500 65,500
=====	=====	=====	=====		=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE INDIRECT RE GENERAL FUND - 10

10-82

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	10,700	10,700		4-118 DIST.ATT. PC SUPPORT/TRSF	10,700	10,700	10,700
	412	3,000		4-128 ROAD FUND CONTRACT/TRSF	3,000	3,000	3,000
	7,362	7,125		4-150 FEDERAL FOREST/TITLE III TRSF	7,125	7,125	7,125
-----	18,474	20,825	-----	TOTAL INDIRECT REVENUE	20,825	20,825	20,825
=====	=====	=====	=====		=====	=====	=====

DEPT: 82 INFORMATION TECHNOLOGY SERVICE EXPENDITURE GENERAL FUND - 10

10-82

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2005-2006 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
24,263	25,978	27,190	1.00	5-003 OFFICE SPECIALIST 2	1.00	29,379	29,379	29,379
85,055	88,453	90,557	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	2.00	94,863	94,863	94,863
88,164	119,904	119,904	2.00	5-088 SYSTEMS MANAGER	2.00	122,808	122,808	122,808
116,900	114,480	114,480	2.00	5-090 PROGRAMMER ANALYST	2.00	117,240	117,240	117,240
61,037	60,419	63,146	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	67,805	67,805	67,805
3,307	5,564	7,234		5-960 LONGEVITY PAY		7,638	7,638	7,638
75,495	93,033	94,808		5-980 FRINGE BENEFITS		97,826	97,826	97,826
104,663	117,422	121,303		5-985 PAYROLL COSTS		125,720	125,720	125,720
		32,731		5-990 SALARY & BENEFITS ADJUSTMENTS		30,781	30,781	30,781
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	694,060	694,060	694,060
=====	=====	=====	=====			=====	=====	=====
13,124	10,942	12,400		6-110 SUPPLIES		13,000	13,000	13,000
1,666	1,672	2,000		6-140 PHOTOGRAPHY				
178	158	400		6-150 POSTAGE		400	400	400
459	189	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
2,156	2,931	2,000		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
3,796	1,965	11,600		6-205 SEMINARS / SCHOOLS / TRAINING		11,600	11,600	11,600
1,356	807	1,000		6-250 TELEPHONE		1,000	1,000	1,000
13,232	7,156	7,000		6-280 REPAIRS & MAINTENANCE		7,000	7,000	7,000
32,857	22,883	38,100		6-330 OTHER CONTRACTED SERVICES		39,350	39,350	39,350
3,938	13,639	6,700		6-333 COMPUTER SUPPLIES & EQUIP.		7,500	7,500	7,500
		45,000		6-350 CENTRAL PURCHASING		45,000	45,000	45,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		127,800	127,800	127,800
=====	=====	=====	=====			=====	=====	=====
22,445				7-440 OFFICE EQUIPMENT				
	39,972	79,369		7-470 NETWORK EQUIPMENT		71,333	90,833	90,833
				7-540 SCIENTIFIC EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		71,333	90,833	90,833
=====	=====	=====	=====			=====	=====	=====
DEPT RECAP	*****							
38,530	19,832	65,500		TOTAL REVENUE		65,500	65,500	65,500
	18,474	20,825		TOTAL INDIRECT REVENUE		20,825	20,825	20,825
-----	-----	-----	-----	TOTAL REVENUES		86,325	86,325	86,325
=====	=====	=====	=====			=====	=====	=====
558,884	625,253	671,353	8.00	PERSONAL SERVICES	8.00	694,060	694,060	694,060
72,762	62,342	126,650		MATERIALS & SERVICES		127,800	127,800	127,800
22,445	39,972	79,369		CAPITAL OUTLAY		71,333	90,833	90,833
-----	-----	-----	-----	TOTAL EXPENDITURES	8.00	893,193	912,693	912,693
=====	=====	=====	=====			=====	=====	=====

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
839		1,000		3-110 MISCELLANEOUS FEES	1,000	1,000	1,000
2,220	1,630	2,000		3-150 REIMBURSEMENTS	2,000	2,000	2,000
6,627				3-167 ROAD FUND CONTRACT			
6,773	389	500		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
45	44	10,500		3-290 MISCELLANEOUS			
				3-991 BEGINNING BALANCE			10,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
16,504	2,063	14,000			3,500	3,500	14,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 83 GENERAL SERVICES INDIRECT REV

GENERAL FUND - 10

10-83

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT
		73,274		4-128 ROAD FUND CONTRACT/TRSF
		73,274		TOTAL INDIRECT REVENUE

/ - - - - - 2005-2006 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
27,692	27,047	29,256	1.00	5-003 OFFICE SPECIALIST 2	29,964	29,964	29,964
39,576	42,270	43,248	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	44,292	44,292	44,292
26,103	20,829	23,214		5-550 TEMPORARY HELP	23,215	23,215	23,215
105,105	109,773	113,544	4.00	5-800 CUSTODIAL SERVICES WORKER	115,594	115,594	115,594
174,932	178,370	184,812	4.67	5-801 BUILDING MAINTENANCE PERSON	141,184	141,184	141,184
63,388	67,890	70,072	2.00	5-802 GROUNDSKEEPER	72,936	72,936	72,936
28,897	32,902	34,610	1.00	5-807 BUILDING MAINTENANCE PERSON II	31,264	31,264	31,264
33,069	35,301	35,301	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	38,580	38,580	38,580
3,533				5-813 BUILDING MAINTENANCE SUPER			
58,776	59,952	59,952	1.00	5-815 GENERAL SERVICES DIRECTOR	51,526	51,526	51,526
13	139			5-920 OVERTIME			
4,664	5,735	6,721		5-960 LONGEVITY PAY	3,163	3,163	3,163
137,230	158,205	160,222		5-980 FRINGE BENEFITS	158,182	158,182	158,182
163,689	171,177	180,400		5-985 PAYROLL COSTS	156,805	163,693	163,693
		45,559		5-990 SALARY & BENEFITS ADJUSTMENTS	32,222	32,222	32,222
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
866,667	909,590	986,911	15.67		875,712	905,815	905,815
-----	-----	-----	-----		-----	-----	-----
21,448	18,955	23,000		6-110 SUPPLIES	27,500	27,500	27,500
248	411	300		6-120 PRINTING & REPRODUCTION	300	300	300
402	2,307	2,350		6-125 COPIER MAINT & USAGE	2,350	2,350	2,350
143	177	250		6-150 POSTAGE	250	250	250
6,075				6-165 NON CAPITAL OFFICE ITEMS			
	117	1,000		6-200 MEETINGS / TRAVEL	1,000	1,000	1,000
	120			6-203 REIMBURSED EXPENSES			
774				6-205 SEMINARS / SCHOOLS / TRAINING	5,000	5,000	5,000
40,293	30,492	37,071		6-210 VEHICLE EXPENSE	42,500	42,500	42,500
85,302	88,887	108,000		6-230 ELECTRICITY	135,000	135,000	135,000
31,107	39,273	50,000		6-240 HEATING FUEL	55,000	55,000	55,000
123		750		6-245 SECURITY	1,500	1,500	1,500
1,089	874	1,500		6-250 TELEPHONE	2,500	2,500	2,500
6,054	7,236	8,500		6-271 CITY WATER	9,900	9,900	9,900
3,849	4,823	6,000		6-272 CITY SEWER	6,200	6,200	6,200
9,823	9,483	10,000		6-273 SANITATION SERVICE	11,500	11,500	11,500
88,222	77,739	96,300		6-280 REPAIRS & MAINTENANCE	90,000	120,004	130,504
15,210	10,418	10,500		6-281 GROUNDS MAINTENANCE	13,000	13,000	13,000
57,580	62,797	74,000		6-330 OTHER CONTRACTED SERVICES	69,900	69,900	69,900

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
4,285	4,463	4,680		6-460 UNIFORMS	4,680	4,680	4,680
15,985	14,798	10,000		6-470 MISCELLANEOUS	10,000	10,000	10,000
58,007	48,906	57,500		6-511 GAS, OIL & DIESEL	69,000	69,000	69,000
446,019	422,276	501,701		TOTAL MATERIALS & SERVICES	557,080	587,084	597,584
1,804				7-125 LEASE/PURCHASE CONTRACT			
21,752	26,268	34,961		7-235 REMODELING/REPAIRS	83,144	9,000	9,000
115,900		94,103		7-460 MOTOR VEHICLE	22,960	102,960	80,000
139,456	26,268	129,064		TOTAL CAPITAL OUTLAY	106,104	111,960	89,000
DEPT RECAP							
16,504	2,063	14,000		TOTAL REVENUE	3,500	3,500	14,000
		73,274		TOTAL INDIRECT REVENUE			
16,504	2,063	87,274		TOTAL REVENUES	3,500	3,500	14,000
866,667	909,590	986,911	15.67	PERSONAL SERVICES	15.00	875,712	905,815
446,019	422,276	501,701		MATERIALS & SERVICES		557,080	587,084
139,456	26,268	129,064		CAPITAL OUTLAY		106,104	111,960
1,452,142	1,358,134	1,617,676	15.67	TOTAL EXPENDITURES	15.00	1,538,896	1,604,859

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED		
257,450	206,041	200,000		3-170 SALES	210,539	210,539	210,539
64	108	4,428		3-172 COLORED COPIER SALES	4,428	4,428	4,428
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
257,514	206,149	204,428	=====		214,967	214,967	214,967
=====	=====	=====	=====		=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
33,870	35,546	28,483	.80	5-550 TEMPORARY HELP	
31,155	34,343	28,483	.80	5-563 PURCHASING CLERK	1.00 26,743 33,429 33,429
40,488	41,292	41,292	1.00	5-565 OFFSET PRESS OPERATOR	.80 26,743 26,743 26,743
2,024	2,064	2,065		5-570 PRINTING SUPERVISOR	1.00 42,288 42,288 42,288
31,138	31,909	28,578		5-960 LONGEVITY PAY	2,616 2,741 2,741
30,708	33,058	29,706		5-980 FRINGE BENEFITS	42,121 42,121 42,121
		7,806		5-985 PAYROLL COSTS	29,025 31,034 31,034
				5-990 SALARY & BENEFITS ADJUSTMENTS	6,887 7,364 7,364
169,383	178,212	166,413	2.60	TOTAL PERSONAL SERVICES	2.80 176,423 185,720 185,720
45,779	30,736	38,450		6-120 PRINTING & REPRODUCTION	38,450 38,450 38,450
37		30		6-150 POSTAGE	30 30 30
2,194	39	500		6-195 P.C.'S, ACCESS., SOFTWARE	500 500 500
		100		6-205 SEMINARS / SCHOOLS / TRAINING	100 100 100
180	81	100		6-250 TELEPHONE	100 100 100
4,477	3,334	1,500		6-280 REPAIRS & MAINTENANCE	4,000 4,000 4,000
5,250	6,689	7,400		6-290 EQUIPMENT RENTAL / LEASE	7,400 7,400 7,400
111,872	76,228	88,000		6-340 PURCHASING SERVICES	
	68			6-350 CENTRAL PURCHASING	88,000 88,000 88,000
169,789	117,175	136,080		6-470 MISCELLANEOUS	
				TOTAL MATERIALS & SERVICES	138,580 138,580 138,580
DEPT RECAP					
257,514	206,149	204,428		TOTAL REVENUE	214,967 214,967 214,967
169,383	178,212	166,413	2.60	PERSONAL SERVICES	2.80 176,423 185,720 185,720
169,789	117,175	136,080		MATERIALS & SERVICES	138,580 138,580 138,580
339,172	295,387	302,493	2.60	TOTAL EXPENDITURES	2.80 315,003 324,300 324,300

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
792				3-115 FORFEITURES					
				3-150 REIMBURSEMENTS					
792				TOTAL REVENUE					
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2005-2006 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
32,208	32,856	45,718	1.48	5-615 LEGAL SECRETARY	1.48	47,103	47,103	47,103
51,490	22,745			5-630 ASSISTANT COUNTY COUNSEL 1	1.00	61,404	61,404	61,404
	32,285	57,692	1.00	5-631 ASSISTANT COUNTY COUNSEL 2				
74,472	75,960	75,960	1.00	5-632 COUNTY COUNSEL	1.00	77,796	77,796	77,796
62,403	66,729	69,096	1.00	5-633 ASSISTANT COUNTY COUNSEL 3	1.00	70,764	70,764	70,764
775	1,898	1,899		5-960 LONGEVITY PAY		1,945	1,945	1,945
34,805	39,297	40,170		5-980 FRINGE BENEFITS		44,421	44,421	44,421
59,468	65,844	71,129		5-985 PAYROLL COSTS		73,482	73,482	73,482
		18,083		5-990 SALARY & BENEFITS ADJUSTMENTS		17,655	17,655	17,655
-----	-----	-----	-----		-----	-----	-----	-----
315,621	337,614	379,747	4.48	TOTAL PERSONAL SERVICES	4.48	394,570	394,570	394,570
=====	=====	=====	=====		=====	=====	=====	=====
1,096	1,086	1,100		6-110 SUPPLIES		1,500	1,500	1,500
2,144	1,451	1,400		6-120 PRINTING & REPRODUCTION		1,400	1,400	1,400
48	578	850		6-150 POSTAGE		850	850	850
2,919	3,075	2,930		6-160 RECORDS, BOOKS & FORMS		2,930	2,930	2,930
3,016	3,162	3,030		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,030	3,030	3,030
2,437	2,724	2,300		6-200 MEETINGS / TRAVEL		2,300	2,300	2,300
				6-203 REIMBURSED EXPENSES				
1,943	2,117	2,000		6-205 SEMINARS / SCHOOLS / TRAINING		2,000	2,000	2,000
542	965	1,100		6-250 TELEPHONE		1,100	1,100	1,100
374	24	1,000		6-260 TELEPHONE LINE & MATERIAL CHGS		1,000	1,000	1,000
920	232	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
3,097	2,248	3,100		6-330 OTHER CONTRACTED SERVICES		2,700	2,700	2,700
				6-332 DATA SUPPORT				
3,540	3,500	3,500		6-333 COMPUTER SUPPLIES & EQUIP.		3,500	3,500	3,500
		100		6-367 MENTAL COMMITMENT		100	100	100
4,858	3,780	8,000		6-373 LEGAL FEE		1,444	10,000	10,000
189	109	2,175		6-375 TRIAL & APPEAL		2,175	2,175	2,175
				6-471 FORFEITURE EXPENSES				
-----	-----	-----	-----		-----	-----	-----	-----
27,123	24,833	33,585		TOTAL MATERIALS & SERVICES		27,029	35,585	35,585
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

792				TOTAL REVENUE				
315,621	337,614	379,747	4.48	PERSONAL SERVICES	4.48	394,570	394,570	394,570
27,123	24,833	33,585		MATERIALS & SERVICES		27,029	35,585	35,585
-----	-----	-----	-----		-----	-----	-----	-----
342,744	362,447	413,332	4.48	TOTAL EXPENDITURES	4.48	421,599	430,155	430,155
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
805	1,075	4,000		3-170 SALES	3,221 3,221 3,221
	30,583			3-180 CONTRACTS	
				3-220 GRANTS	8,000 8,000 8,000
				3-290 MISCELLANEOUS	
				3-550 FED.FOREST/PL106-393/TITLE III	
97,350					
-----	-----	-----	-----		
98,155	31,658	4,000		TOTAL REVENUE	11,221 11,221 11,221
=====	=====	=====	=====		=====

DEPT: 86 GEOGRAPHIC SYSTEM INDIRECT REV

GENERAL FUND - 10

10-86

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		15,000		4-128 ROAD FUND CONTRACT/TRSF	15,000 15,000 15,000
	76,504	110,872		4-150 FEDERAL FOREST/TITLE III TRSF	97,872 97,872 97,872
-----	76,504	125,872	-----	TOTAL INDIRECT REVENUE	----- 112,872 112,872 112,872 =====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,776	64,927	59,952	1.00	5-550 TEMPORARY HELP				
98,922	113,446	120,987	3.00	5-653 G.I.S. PROJECT MANAGER	1.00	61,404	61,404	61,404
7,417	6,571			5-862 G.I.S. ANALYST	3.00	125,758	125,758	125,758
163	856	1,499		5-920 OVERTIME				
41,860	47,955	47,334		5-960 LONGEVITY PAY		54,895	54,895	54,895
44,236	52,334	53,655		5-980 FRINGE BENEFITS		54,371	54,371	54,371
		14,171		5-985 PAYROLL COSTS		13,101	13,101	13,101
				5-990 SALARY & BENEFITS ADJUSTMENTS				
251,374	286,089	297,598	4.00	TOTAL PERSONAL SERVICES	4.00	309,529	309,529	309,529
3,485	2,949	3,500		6-110 SUPPLIES		3,500	3,500	3,500
1,174	5,008	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
	15,000	75,000		6-141 ORTHOPHOTOS		62,000	62,000	62,000
17	71	400		6-143 GPS POINTS		1,500	1,500	1,500
582	7,445	2,000		6-150 POSTAGE		400	400	400
	1,300			6-161 LAYER DIGITIZING		2,000	2,000	2,000
284	1,874	1,500		6-193 OFFICE EQUIPMENT				
1,230	2,400	4,000		6-200 MEETINGS / TRAVEL		2,999	2,999	2,999
99	155	400		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
15,100	16,573	22,000		6-250 TELEPHONE		400	400	400
		4,428		6-280 REPAIRS & MAINTENANCE		22,000	22,000	22,000
26,005	2,000	10,000		6-290 EQUIPMENT RENTAL / LEASE		4,428	4,428	4,428
38,734	12,162	10,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
	198	4,000		6-333 COMPUTER SUPPLIES & EQUIP.		10,000	10,000	10,000
				6-470 MISCELLANEOUS		4,000	4,000	4,000
86,710	66,739	141,228		TOTAL MATERIALS & SERVICES		131,227	131,227	131,227
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
DEPT RECAP				*****				
98,155	31,658	4,000		TOTAL REVENUE		11,221	11,221	11,221
	76,504	125,872		TOTAL INDIRECT REVENUE		112,872	112,872	112,872
98,155	108,162	129,872		TOTAL REVENUES		124,093	124,093	124,093
251,374	286,089	297,598	4.00	PERSONAL SERVICES	4.00	309,529	309,529	309,529
86,710	66,739	141,228		MATERIALS & SERVICES		131,227	131,227	131,227
		5		CAPITAL OUTLAY		5	5	5
338,084	352,828	438,831	4.00	TOTAL EXPENDITURES	4.00	440,761	440,761	440,761

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

PAGE 76

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
655,398	656,389	570,900		3-083 FACILITY RECEIPTS	574,700 604,594 604,594
360				3-180 CONTRACTS	
				3-210 TRANSFERS	
				3-290 MISCELLANEOUS	
8,709	9,345			3-610 COMMERCIAL BOOTH REVENUE	
				3-630 GATE FEES	
		8,000		3-645 PARKING FEES	8,000 8,000 8,000
				3-660 SPONSORSHIP FEES	
				3-991 BEGINNING BALANCE	
----- 664,467	----- 665,734	----- 578,900	-----	TOTAL REVENUE	----- 582,700 612,594 612,594 =====

DEPT: 88 EXPO INDIRECT REV

GENERAL FUND - 10

10-88

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	4-116 VIDEO POKER TRANSFER	-----				45,765
=====	=====	=====	=====	TOTAL INDIRECT REVENUE	-----				45,765
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
28,515	29,208	29,256	1.00	5-002 OFFICE SPECIALIST 1				
13,900	29,113	20,000		5-003 OFFICE SPECIALIST 2	1.00	29,964	29,964	29,964
46,536	47,472	47,472	1.00	5-550 TEMPORARY HELP		20,000	20,000	20,000
26,529	28,412	29,256	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	29,174	48,624	48,624
48,407	51,907	54,381	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	1.00	29,964	29,964	29,964
				5-574 FAIR & EXPO CENTER MANAGER	1.00	55,908	55,908	55,908
				5-801 BUILDING MAINTENANCE PERSON				
87,138	84,102	87,170	3.00	5-820 FAIRGROUNDS LABORER	3.00	90,478	90,478	90,478
60,362	62,292	61,560	2.00	5-821 FAIR/EXPO OPERATIONS WORKER	2.00	63,048	63,048	63,048
50,104	9,143	40,827	1.00	5-827 FAIR & EXPO OPER. MANAGER	1.00	43,791	43,791	43,791
7,682	12,155	12,000		5-920 OVERTIME		12,000	12,000	12,000
3,154	3,036	3,270		5-960 LONGEVITY PAY		4,565	4,565	4,565
92,673	81,543	91,676		5-980 FRINGE BENEFITS		92,599	92,599	92,599
107,401	97,271	108,358		5-985 PAYROLL COSTS		106,003	111,585	111,585
		27,187		5-990 SALARY & BENEFITS ADJUSTMENTS		28,986	30,348	30,348
-----	-----	-----	-----		-----	-----	-----	-----
572,401	535,654	612,413	10.00	TOTAL PERSONAL SERVICES	10.00	606,480	632,874	632,874
=====	=====	=====	=====		=====	=====	=====	=====
22,431	24,863	25,500		6-110 SUPPLIES		27,000	27,000	27,000
4,272	3,240	4,000		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
4,040	3,722	5,400		6-150 POSTAGE		5,000	5,000	5,000
2,634	4,181	2,700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,300	2,300	2,300
37,015	41,194			6-180 NOTICES & PUBLICATIONS				
500				6-182 ADVERTISING				
6,262	9,639	29,000		6-185 MARKETING		29,000	29,000	29,000
		2,000		6-187 COST OF SPONSORSHIP		1,500	1,500	1,500
968	1,743	2,000		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
				6-201 CONFERENCES/MEETINGS				
				6-203 REIMBURSED EXPENSES				
2,378	2,799	5,500		6-205 SEMINARS / SCHOOLS / TRAINING		6,250	6,250	6,250
2,998	4,287	7,000		6-210 VEHICLE EXPENSE		7,000	7,000	7,000
14,472	13,724	12,500		6-250 TELEPHONE		13,500	13,500	13,500
113,844	124,954	105,500		6-270 OTHER UTILITIES		120,000	120,000	120,000
		25,600		6-271 CITY WATER		27,500	27,500	27,500
36,496	20,944	19,950		6-280 REPAIRS & MAINTENANCE		23,500	25,500	25,500
19,252	16,879	26,000		6-283 SHAVINGS		23,000	23,000	23,000
17,500	20,000			6-285 FACILITY RENTAL FEES				

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
14,419	16,104	13,000		6-290 EQUIPMENT RENTAL / LEASE	14,480	14,480	14,480
12,000	12,050	12,000		6-310 INSURANCE	12,000	12,000	12,000
	60			6-313 OREGON LODGING TAX	500	500	500
21,236	28,787	41,500		6-330 OTHER CONTRACTED SERVICES	35,500	37,000	37,000
		6,000		6-335 OSU EXTENSION SERVICE			
				6-341 CONTRACTED LABOR	6,000	6,000	6,000
1,171	1,818	3,000		6-345 EDUCATION & RECERTIFICATION			
				6-355 CUSTODIAL SERVICES	2,200	2,200	2,200
2,831	2,124	3,000		6-460 UNIFORMS	2,200	2,200	2,200
19,223	25,176	8,000		6-470 MISCELLANEOUS	3,000	3,000	3,000
				6-512 SMALL TOOLS & EQUIPMENT	9,000	9,000	9,000
525	500	730		6-550 GENERAL SERVICES CONTRACT			
				6-623 COMMUNITY PROJECTS	500	500	500
				6-630 ENTERTAINMENT			
696	160			6-633 SHOW ROSTER/HARVEST GAME			
6,415	6,208	7,000		6-639 SANITATION	8,500	8,500	8,500
				6-648 HOSPITALITY			
869	1,008	1,200		6-649 VOLUNTEER APPRECIATION	1,200	1,200	1,200
1,485	1,512	1,500		6-695 REFUNDS	1,499	1,499	1,499
365,932	387,676	369,580		TOTAL MATERIALS & SERVICES	387,329	390,829	390,829
7,376		5		7-125 LEASE/PURCHASE CONTRACT	1	1	1
				7-450 SPECIAL EQUIPMENT			
7,376		5		TOTAL CAPITAL OUTLAY	1	1	1
DEPT RECAP				*****			
664,467	665,734	578,900		TOTAL REVENUE	582,700	612,594	612,594
				TOTAL INDIRECT REVENUE			45,765
664,467	665,734	578,900		TOTAL REVENUES	582,700	612,594	658,359
572,401	535,654	612,413	10.00	PERSONAL SERVICES	606,480	632,874	632,874
365,932	387,676	369,580		MATERIALS & SERVICES	387,329	390,829	390,829
7,376		5		CAPITAL OUTLAY	1	1	1
945,709	923,330	981,998	10.00	TOTAL EXPENDITURES	993,810	1,023,704	1,023,704

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
8,294	7,969			3-110 MISCELLANEOUS FEES			
43,541				3-181 MEDIATION			
7,917	10,371			3-201 PREPAY\			
100,000				3-210 TRANSFERS			
1,200,428				3-215 INDIRECT COST REIMBURSEMENTS			
8,509	375			3-217 INDIRECT COST TRSF/JUVENILE			
130,988	63,118	115,000		3-218 TRANSFER BONDED DEBT SERVICE			
	17,791			3-240 EARNINGS ON DEPOSIT	110,000	110,000	110,000
10,112	1,836			3-241 SALE OF COUNTY PROPERTY			
				3-290 MISCELLANEOUS			
86,099	91,095	90,000		3-301 PROPERTY TAXES-PREPAID			
356,246	367,743	361,000		3-303 SEVERANCE TAXES	35,000	35,000	35,000
60,327	45,665			3-310 PROPERTY TAXES-PRIOR	381,127	381,127	381,127
387,804	370,969	416,010		3-350 CATFA FUNDING			
18,992	19,932	19,500		3-408 VIDEO LOTTERY REIMB.	390,792	390,792	390,792
136,567	130,830	143,200		3-411 AMUSEMENT TAXES	18,865	18,865	18,865
103,005	110,012	108,000		3-412 CIGARETTE TAXES	128,400	128,400	128,400
305,564	324,372	305,000		3-413 CO-OP ELECTRIC TAXES	111,725	111,725	111,725
1,435,091	1,827,332	1,705,000		3-414 LIQUOR TAXES	365,136	365,136	365,136
2,977	12,000			3-416 STATE FOREST REVENUE	1,436,000	1,436,000	1,436,000
2,459,464	2,488,978	2,518,846		3-418 PRIVATE CAR CO TAX			
163,290	90,279	75,050		3-501 O & C LAND GRANT	2,561,676	2,561,676	2,561,676
101,492				3-502 P.I.L.T. FUNDS	90,279	90,279	90,279
	24,193			3-512 REGENCE SETTLEMENT			
				3-513 SAIF SETTLEMENT			
3,942,140	2,345,826	3,399,934		3-514 EXCESS PREMIUM PAYRMENTS			
6,418,169	6,599,642	6,873,058		3-991 BEGINNING BALANCE	3,116,809	3,250,464	3,350,464
				3-992 PROPERTY TAXES-CURRENT	7,258,956	7,258,956	7,258,956
				3-993 TAXES NEEDED TO BALANCE			
17,487,016	14,950,328	16,129,598		TOTAL REVENUE	16,004,765	16,138,420	16,238,420

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

GENERAL FUND - 10

10-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	767,863			4-210 TRANSFER	6,500 6,500 6,500
	983			4-214 TRANSFER FROM GRANTS FUND	
	1,180,282	1,315,283		4-215 INDIRECT COST REIMBURSEMENTS	1,340,461 1,340,461 1,340,461
-----	-----	-----	-----		-----
	1,949,128	1,315,283		TOTAL INDIRECT REVENUE	1,346,961 1,346,961 1,346,961
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				6-110			
				6-170			
60,099	44,016	60,000		SUPPLIES			
15,690	24,680	22,000		6-180	65,000	65,000	65,000
2,088	2,190	2,500		NOTICES & PUBLICATIONS	25,000	25,000	25,000
30,980	30,783	33,500		6-202	2,500	2,500	2,500
625	4,920	2,500		BOARD OF PROPERTY TAX APPEALS	34,500	34,500	34,500
				6-320	2,500	2,500	2,500
				AUDIT			
				6-322			
				OTHER AUDIT SERVICES			
193,550	97,300	107,800		6-325	110,000	115,500	115,500
146,227	140,000	142,800		CONSULTANTS/PROFESSIONAL SVS	142,800	142,800	142,800
		3,000		6-330	3,000	3,000	3,000
7,555	10,637	10,000		OTHER CONTRACTED SERVICES	10,000	10,000	10,000
	13,411	20,500		6-335	20,000	20,000	20,000
				OSU EXTENSION SERVICE			
				6-373			
				LEGAL FEE			
				6-470			
				MISCELLANEOUS			
				6-574			
				LABOR NEGOTIATION			
456,814	367,937	404,600		TOTAL MATERIALS & SERVICES	415,300	420,800	420,800
			5	7-232			
				PROPERTY IMPROVEMENT			
				7-235			
				REMODELING/REPAIRS			
			5	TOTAL CAPITAL OUTLAY			
137,175		25,000		8-100			
166,596	128,980	142,290		TRANSFER			
60,000	60,000	60,000		8-101	145,136	147,389	145,136
				DOG FUND-TRANSFER	60,000	60,000	60,000
				8-102		45,765	45,765
				FAIR FUND-TRANSFER			
493,848	465,684	435,395		8-103			
8,000	6,000	8,000		EXPO - TRANSFER			
95,000	102,268	107,223		8-113			
		34,077		FAIRGROUNDS PROJ. TRANSFER			
36,500				8-119	8,000	8,000	8,000
5,000	5,000	15,000		GEN GRANTS-SPEC.TRANS.TSF			
3,688	3,357	4,100		8-122	143,813	143,813	143,813
467,500	510,000			PROPERTIES FUND - TRANSFER			
29,833		8,024		8-123			
32,000				GEN GRANTS FUND TRSF			
304,001	132,178	178,371		8-127	28,000	28,000	28,000
948,303	583,510	643,246		GEN GRANTS-S.HOME CLINIC TSF	4,100	4,100	4,100
				8-133			
				BUSINESS DEVELOPMENT TSF			
				8-140			
				LAW LIBRARY TRANSFER			
				8-141			
				L.E. FUND TRANSFER			
				8-155	7,872	7,872	7,872
				HEALTH FUND-HEALTH ADMIN TSF			
				8-157			
				HEALTH FUND- D D TRANSFER			
				8-158	192,178	192,178	192,178
				HEALTH FUND-A & D TRANSFER			
				8-159	659,941	692,139	692,139
				HEALTH FUND-PUBLIC HEALTH TSF			

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				8-160 HEALTH FUND-ENVIRON.HEALTH TSF		15,894	15,894
45,392	47,002	41,086		8-211 IND.COSTS/REIMB/DOG CONTROL	28,231	28,231	28,231
39,384	17,116	9,434		8-220 IND.COSTS REIMB. HEALTH ADMIN.	9,935	9,935	9,935
28,148				8-221 IND.COSTS REIMB.HEALTH/DEV.DIS			
127,540	120,061	86,413		8-222 IND.COSTS REIMB/HEALTH/A&D	85,552	85,552	85,552
151,800	155,934	170,369		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	169,944	169,944	169,944
12,177	10,475	7,597		8-224 IND.COSTS REIMB/BUS. DEV.	6,987	6,987	6,987
9,507	10,677	11,899		8-225 IND.COSTS REIMB/PARKS	11,466	11,466	11,466
2,006				8-226 IND.COSTS REIMB/CRIMINAL/SHER.			
1,338	3,718	5,390		8-227 IND.COSTS REIMB/SPEC.TRANS.	4,739	4,739	4,739
41,889				8-228 IND.COSTS REIMB/P & P			
247,732	247,732	247,733		8-350 LOAN REPAYMENT	247,733	247,733	247,733
2,403,630	4,281,710			8-400 FUND BALANCE			
5,897,987	6,891,402	2,240,647		TOTAL OTHER REQUIREMENTS	1,813,627	1,909,737	1,907,484
		549,291		9-910 OPERATING CONTINGENCY	800,741	382,776	453,754
		549,291		TOTAL OPERATING CONTINGENCY	800,741	382,776	453,754

DEPT RECAP

17,487,016	14,950,328	16,129,598		TOTAL REVENUE	16,004,765	16,138,420	16,238,420
	1,949,128	1,315,283		TOTAL INDIRECT REVENUE	1,346,961	1,346,961	1,346,961
17,487,016	16,899,456	17,444,881		TOTAL REVENUES	17,351,726	17,485,381	17,585,381
456,814	367,937	404,600		MATERIALS & SERVICES	415,300	420,800	420,800
		5		CAPITAL OUTLAY			
5,897,987	6,891,402	2,240,647		OTHER REQUIREMENTS	1,813,627	1,909,737	1,907,484
		549,291		OPERATING CONTINGENCY	800,741	382,776	453,754
6,354,801	7,259,339	3,194,543		TOTAL EXPENDITURES	3,029,668	2,713,313	2,782,038

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - - 2005-2006 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									

29,684,232	26,775,810	25,691,192			TOTAL REVENUE		25,272,967	25,436,516	25,547,016
	3,233,236	2,973,808			TOTAL INDIRECT REVENUE		2,970,905	2,970,905	3,016,670
-----	-----	-----	-----	-----			-----	-----	-----
29,684,232	30,009,046	28,665,000			TOTAL REVENUES		28,243,872	28,407,421	28,563,686
=====	=====	=====	=====	=====		=====	=====	=====	=====
17,773,847	18,516,229	20,241,974	280.58		PERSONAL SERVICES	268.19	19,621,728	19,863,255	19,863,255
5,129,711	4,187,395	4,813,355			MATERIALS & SERVICES		4,817,631	4,961,152	5,071,652
862,152	295,784	703,213			CAPITAL OUTLAY		755,464	855,820	832,860
5,918,522	7,009,638	2,357,167			OTHER REQUIREMENTS		2,248,308	2,344,418	2,342,165
		549,291			OPERATING CONTINGENCY		800,741	382,776	453,754
-----	-----	-----	-----	-----		-----	-----	-----	-----
29,684,232	30,009,046	28,665,000	280.58		TOTAL EXPENDITURES	268.19	28,243,872	28,407,421	28,563,686
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,945	42,433	45,571	1.00	5-240 ROAD SUMMER HELP	5,000	5,000	5,000
120,231	76,675	135,644	4.00	5-249 DISTRICT ROAD SUPERVISOR	47,704	47,704	47,704
106,844	95,071	110,934	3.00	5-256 MAINTENANCE WORKER II	137,376	137,376	137,376
	2,761			5-257 MAINTENANCE WORKER III	111,098	111,098	111,098
				5-267 TRAFFIC CONTROL WORKER I			
		718		5-920 OVERTIME	5,000	5,000	5,000
588	3,011	2,279		5-950 AIC	1,500	1,500	1,500
27,836	47,669	90,277		5-960 LONGEVITY PAY	2,385	2,385	2,385
121,371	59,474	138,911		5-980 FRINGE BENEFITS	64,626	64,626	64,626
				5-985 PAYROLL COSTS	78,880	78,880	78,880
				5-990 SALARY & BENEFITS ADJUSTMENTS	41,995	41,995	41,995
435,815	327,094	524,334	8.00	TOTAL PERSONAL SERVICES	495,564	495,564	495,564
20	580	880		6-203 REIMBURSED EXPENSES	880	880	880
14,502	15,169	18,000		6-511 GAS, OIL & DIESEL	25,000	25,000	25,000
1,048	1,240	1,320		6-512 SMALL TOOLS & EQUIPMENT	2,000	2,000	2,000
11,312	3,796	25,000		6-521 GRAVEL	20,000	20,000	20,000
1,313	1,949			6-522 CULVERT			
9,707	5,733	25,000		6-523 ASPHALT & FREIGHT	25,000	25,000	25,000
37,902	28,467	70,200		TOTAL MATERIALS & SERVICES	72,880	72,880	72,880
				7-450 SPECIAL EQUIPMENT			
				TOTAL CAPITAL OUTLAY			
DEPT RECAP							
435,815	327,094	524,334	8.00	PERSONAL SERVICES	495,564	495,564	495,564
37,902	28,467	70,200		MATERIALS & SERVICES	72,880	72,880	72,880
473,717	355,561	594,534	8.00	TOTAL EXPENDITURES	568,444	568,444	568,444

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
43,756	47,293	50,790	1.00	5-240 ROAD SUMMER HELP		5,000	5,000
108,370	93,093	137,295	4.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	53,162	53,162
98,036	120,312	112,016	3.00	5-256 MAINTENANCE WORKER II	4.00	138,240	138,240
				5-257 MAINTENANCE WORKER III	3.00	112,020	112,020
				5-920 OVERTIME		5,000	5,000
		720		5-950 AIC		1,500	1,500
1,089	4,613	5,551		5-960 LONGEVITY PAY		5,670	5,670
57,321	82,176	109,186		5-980 FRINGE BENEFITS		96,488	96,488
93,384	79,935	93,040		5-985 PAYROLL COSTS		94,304	94,304
				5-990 SALARY & BENEFITS ADJUSTMENTS		47,296	47,296
401,956	427,422	508,598	8.00	TOTAL PERSONAL SERVICES	8.00	558,680	558,680
20	600	880		6-203 REIMBURSED EXPENSES		880	880
	115	110		6-250 TELEPHONE		360	360
3,246	3,744	4,250		6-270 OTHER UTILITIES		5,000	5,000
264	47	5,000		6-280 REPAIRS & MAINTENANCE		5,000	5,000
2,818	50,487	40,000		6-511 GAS, OIL & DIESEL		50,000	50,000
1,469	2,610	1,320		6-512 SMALL TOOLS & EQUIPMENT		2,000	2,000
17,798	26,826	25,000		6-521 GRAVEL		20,000	20,000
1,441	1,817			6-522 CULVERT			
12,422	26,698	25,000		6-523 ASPHALT & FREIGHT		25,000	25,000
39,478	112,944	101,560		TOTAL MATERIALS & SERVICES		108,240	108,240
	24,767			7-235 REMODELING/REPAIRS			
	24,767			TOTAL CAPITAL OUTLAY			
DEPT RECAP				*****			
401,956	427,422	508,598	8.00	PERSONAL SERVICES	8.00	558,680	558,680
39,478	112,944	101,560		MATERIALS & SERVICES		108,240	108,240
	24,767			CAPITAL OUTLAY			
441,434	565,133	610,158	8.00	TOTAL EXPENDITURES	8.00	666,920	666,920

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

PAGE 87

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				5-240 ROAD SUMMER HELP	
46,361	49,551	53,205	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00 5,000 5,000 5,000
132,112	135,488	139,088	4.00	5-256 MAINTENANCE WORKER II	4.00 53,364 53,364 53,364
106,620	109,284	118,374	3.00	5-257 MAINTENANCE WORKER III	4.00 139,104 139,104 139,104
				5-920 OVERTIME	3.00 118,420 118,420 118,420
		718		5-950 AIC	5,000 5,000 5,000
1,563	6,407	6,821		5-960 LONGEVITY PAY	1,500 1,500 1,500
37,096	85,803	102,837		5-980 FRINGE BENEFITS	8,157 8,157 8,157
129,700	96,033	102,613		5-985 PAYROLL COSTS	88,417 88,417 88,417
				5-990 SALARY & BENEFITS ADJUSTMENTS	101,680 101,680 101,680
453,452	482,566	523,656	8.00	TOTAL PERSONAL SERVICES	48,294 48,294 48,294
20	675	880		6-203 REIMBURSED EXPENSES	880 880 880
	115	110		6-250 TELEPHONE	360 360 360
3,966	3,612	4,800		6-270 OTHER UTILITIES	5,000 5,000 5,000
471	1,512	5,000		6-280 REPAIRS & MAINTENANCE	5,000 5,000 5,000
22,483	32,560	25,000		6-511 GAS, OIL & DIESEL	30,000 30,000 30,000
1,042	1,345	1,320		6-512 SMALL TOOLS & EQUIPMENT	2,000 2,000 2,000
	3,859	25,000		6-521 GRAVEL	20,000 20,000 20,000
1,927	3,297			6-522 CULVERT	
22,429	27,657	25,000		6-523 ASPHALT & FREIGHT	25,000 25,000 25,000
52,338	74,632	87,110		TOTAL MATERIALS & SERVICES	88,240 88,240 88,240
				7-450 SPECIAL EQUIPMENT	
				TOTAL CAPITAL OUTLAY	

DEPT RECAP

453,452	482,566	523,656	8.00	PERSONAL SERVICES	8.00 568,936 568,936 568,936
52,338	74,632	87,110		MATERIALS & SERVICES	88,240 88,240 88,240
505,790	557,198	610,766	8.00	TOTAL EXPENDITURES	8.00 657,176 657,176 657,176

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED APPROVED ADOPTED
				5-240 ROAD SUMMER HELP	5,000 5,000 5,000
46,536	49,740	53,407	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00 53,364 53,364 53,364
131,726	124,967	138,227	4.00	5-256 MAINTENANCE WORKER II	4.00 138,240 138,240 138,240
102,387	109,284	112,016	3.00	5-257 MAINTENANCE WORKER III	3.00 110,928 110,928 110,928
		718		5-920 OVERTIME	5,000 5,000 5,000
989	3,936	4,908		5-950 AIC	1,500 1,500 1,500
39,446	80,765	95,859		5-960 LONGEVITY PAY	4,906 4,906 4,906
120,948	90,472	97,381		5-980 FRINGE BENEFITS	86,675 86,675 86,675
				5-985 PAYROLL COSTS	95,306 95,306 95,306
				5-990 SALARY & BENEFITS ADJUSTMENTS	46,281 46,281 46,281
442,032	459,164	502,516	8.00	TOTAL PERSONAL SERVICES	8.00 547,200 547,200 547,200
20	723	880		6-203 REIMBURSED EXPENSES	880 880 880
	115	110		6-250 TELEPHONE	360 360 360
2,441	2,476	3,500		6-270 OTHER UTILITIES	4,500 4,500 4,500
181	428	5,000		6-280 REPAIRS & MAINTENANCE	5,000 5,000 5,000
9,920	23,498	25,000		6-511 GAS, OIL & DIESEL	30,000 30,000 30,000
1,007	1,198	1,320		6-512 SMALL TOOLS & EQUIPMENT	2,000 2,000 2,000
4,898	19,668	25,000		6-521 GRAVEL	20,000 20,000 20,000
1,491	3,824			6-522 CULVERT	
11,252	13,538	25,000		6-523 ASPHALT & FREIGHT	25,000 25,000 25,000
31,210	65,468	85,810		TOTAL MATERIALS & SERVICES	87,740 87,740 87,740
DEPT RECAP					
442,032	459,164	502,516	8.00	PERSONAL SERVICES	8.00 547,200 547,200 547,200
31,210	65,468	85,810		MATERIALS & SERVICES	87,740 87,740 87,740
473,242	524,632	588,326	8.00	TOTAL EXPENDITURES	8.00 634,940 634,940 634,940

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
66,498	49,286	47,558	1.00	5-240 ROAD SUMMER HELP		5,000	5,000	5,000
121,352	99,440	137,366	4.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	49,782	49,782	49,782
107,326	103,163	112,016	3.00	5-256 MAINTENANCE WORKER II	4.00	138,824	138,824	138,824
				5-257 MAINTENANCE WORKER III	3.00	112,020	112,020	112,020
				5-920 OVERTIME		5,000	5,000	5,000
		718		5-950 AIC		1,500	1,500	1,500
1,397	6,567	7,145		5-960 LONGEVITY PAY		7,665	7,665	7,665
22,784	68,723	83,384		5-980 FRINGE BENEFITS		85,348	85,348	85,348
131,022	77,607	107,339		5-985 PAYROLL COSTS		93,906	93,906	93,906
				5-990 SALARY & BENEFITS ADJUSTMENTS		46,285	46,285	46,285
450,379	404,786	495,526	8.00	TOTAL PERSONAL SERVICES	8.00	545,330	545,330	545,330
20	600	880		6-203 REIMBURSED EXPENSES		880	880	880
	115	110		6-250 TELEPHONE		360	360	360
4,100	3,810	4,800		6-270 OTHER UTILITIES		5,500	5,500	5,500
323	1,118	15,000		6-280 REPAIRS & MAINTENANCE		15,000	15,000	15,000
19,203	24,655	25,000		6-511 GAS, OIL & DIESEL		30,000	30,000	30,000
1,102	1,519	1,320		6-512 SMALL TOOLS & EQUIPMENT		2,000	2,000	2,000
21,218	13,981	25,000		6-521 GRAVEL		20,000	20,000	20,000
1,379	4,027			6-522 CULVERT				
22,084	19,491	25,000		6-523 ASPHALT & FREIGHT		25,000	25,000	25,000
69,429	69,316	97,110		TOTAL MATERIALS & SERVICES		98,740	98,740	98,740
		25,000		7-235 REMODELING/REPAIRS		35,000	35,000	35,000
		25,000		TOTAL CAPITAL OUTLAY		35,000	35,000	35,000

DEPT RECAP

450,379	404,786	495,526	8.00	PERSONAL SERVICES	8.00	545,330	545,330	545,330
69,429	69,316	97,110		MATERIALS & SERVICES		98,740	98,740	98,740
		25,000		CAPITAL OUTLAY		35,000	35,000	35,000
519,808	474,102	617,636	8.00	TOTAL EXPENDITURES	8.00	679,070	679,070	679,070

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		42,324	1.00	5-246 BRIDGE FOREMAN	44,823	44,823	44,823
21,520				5-256 MAINTENANCE WORKER II			
136,920	143,328	146,911	4.00	5-264 BRIDGE WORKER II	146,018	146,018	146,018
50,400	77,496	80,458	2.00	5-265 BRIDGE WORKER III	82,206	82,206	82,206
51,084	52,104	55,953	1.00	5-266 BRIDGE WORKER IV	58,394	58,394	58,394
		359		5-280 BRIDGE SUPERVISOR	1,000	1,000	1,000
				5-920 OVERTIME	700	700	700
1,395	5,705	8,057		5-950 AIC	6,899	6,899	6,899
32,842	76,983	98,932		5-960 LONGEVITY PAY	99,499	99,499	99,499
117,580	84,824	116,821		5-980 FRINGE BENEFITS	104,344	104,344	104,344
				5-985 PAYROLL COSTS	49,035	49,035	49,035
				5-990 SALARY & BENEFITS ADJUSTMENTS			
411,741	440,440	549,815	8.00	TOTAL PERSONAL SERVICES	592,918	592,918	592,918
20	572	880		6-203 REIMBURSED EXPENSES	880	880	880
5,684	6,718	8,500		6-511 GAS, OIL & DIESEL	15,000	15,000	15,000
1,685	4,364	3,000		6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
2,349	6,709	2,500		6-513 REPAIRS & MAINT SUPPLY	2,500	2,500	2,500
3,057	984	5,000		6-519 LUMBER	5,000	5,000	5,000
32,129	11,762	40,000		6-520 BRIDGE STEEL	60,000	60,000	60,000
931	146	2,500		6-531 CONCRETE	2,500	2,500	2,500
9,802	21,635	10,000		6-534 GUARD RAIL MAINTENANCE	15,000	15,000	15,000
703	873	3,000		6-535 SUPPLIES & PAINT	5,000	5,000	5,000
2,457	1,736	10,000		6-539 JOINT BRIDGES	10,000	10,000	10,000
58,817	55,499	85,380		TOTAL MATERIALS & SERVICES	116,880	116,880	116,880
20,918		60,000		7-255 PRESTRESSED SLABS	120,000	120,000	120,000
2,958				7-256 CONTRACT BRIDGE PROJECTS			
2,533		25,000		7-420 CONSTRUCTION EQUIPMENT			
30,225	34,558	25,000		7-450 SPECIAL EQUIPMENT	15,000	15,000	15,000
56,634	34,558	110,000		7-534 BRIDGE RAIL RETRO-FIT	15,000	15,000	15,000
				7-535 GUARD RAIL/NEW & UPGRADE			
				TOTAL CAPITAL OUTLAY	150,000	150,000	150,000

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

411,741	440,440	549,815	8.00		PERSONAL SERVICES	8.00	592,918	592,918	592,918	592,918
58,817	55,499	85,380			MATERIALS & SERVICES		116,880	116,880	116,880	116,880
56,634	34,558	110,000			CAPITAL OUTLAY		150,000	150,000	150,000	150,000
-----	-----	-----	-----			-----	-----	-----	-----	-----
527,192	530,497	745,195	8.00		TOTAL EXPENDITURES	8.00	859,798	859,798	859,798	859,798
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,017	53,911	53,407	1.00	5-248	SHOP SUPERVISOR	53,364	53,364	53,364
	37,433	38,327	1.00	5-251	PURCHASING AGENT 1	38,292	38,292	38,292
	41,253	42,238	1.00	5-252	PURCHASING AGENT 2	45,334	45,334	45,334
	34,776	35,645	1.00	5-259	STORES CLERK	35,640	35,640	35,640
114,214	112,549	122,151	3.00	5-261	MECHANIC	128,960	128,960	128,960
64,523	55,313	70,417	2.00	5-262	SERVICWORKER	70,992	70,992	70,992
		615		5-920	OVERTIME	1,000	1,000	1,000
		8,837		5-955	EDUCATION INCENTIVE	1,800	1,800	1,800
600	6,956	8,837		5-960	LONGEVITY PAY	8,988	8,988	8,988
23,561	83,800	94,096		5-980	FRINGE BENEFITS	96,648	96,648	96,648
94,922	100,238	124,782		5-985	PAYROLL COSTS	113,670	113,670	113,670
				5-990	SALARY & BENEFITS ADJUSTMENTS	52,522	52,522	52,522
355,837	526,229	590,515	9.00		TOTAL PERSONAL SERVICES	647,210	647,210	647,210
	325	880		6-203	REIMBURSED EXPENSES	880	880	880
10,901	13,437	10,000		6-511	GAS, OIL & DIESEL	15,000	15,000	15,000
1,492	1,943	4,186		6-512	SMALL TOOLS & EQUIPMENT	999	999	999
199,255	235,748	235,000		6-513	REPAIRS & MAINT SUPPLY	240,000	240,000	240,000
59,831	54,400	65,000		6-515	TIRES	65,000	65,000	65,000
14,710				6-577	LABOR REIMBURSEMENT			
256,769	305,853	315,066			TOTAL MATERIALS & SERVICES	321,879	321,879	321,879
69,740	18,923	7,500		7-450	SPECIAL EQUIPMENT	5,829	5,829	5,829
69,740	18,923	7,500			TOTAL CAPITAL OUTLAY	5,829	5,829	5,829

DEPT RECAP

355,837	526,229	590,515	9.00	PERSONAL SERVICES	9.00	647,210	647,210	647,210
256,769	305,853	315,066		MATERIALS & SERVICES		321,879	321,879	321,879
69,740	18,923	7,500		CAPITAL OUTLAY		5,829	5,829	5,829
682,346	851,005	913,081	9.00	TOTAL EXPENDITURES	9.00	974,918	974,918	974,918

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				5-240 ROAD SUMMER HELP		12,000	12,000	12,000
57,174	43,118	45,570	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	47,704	47,704	47,704
54,953	54,963	69,544	2.00	5-267 TRAFFIC CONTROL WORKER I	2.00	69,552	69,552	69,552
38,987	71,280	73,062	2.00	5-268 TRAFFIC CONTROL WORKER II	2.00	73,056	73,056	73,056
		205		5-920 OVERTIME		1,000	1,000	1,000
		4,418		5-950 AIC		300	300	300
778	3,304	4,418		5-960 LONGEVITY PAY		4,525	4,525	4,525
19,417	44,944	48,136		5-980 FRINGE BENEFITS		48,986	48,986	48,986
63,369	53,244	67,836		5-985 PAYROLL COSTS		60,789	60,789	60,789
				5-990 SALARY & BENEFITS ADJUSTMENTS		28,122	28,122	28,122
234,678	270,853	308,771	5.00	TOTAL PERSONAL SERVICES	5.00	346,034	346,034	346,034
20	435	700		6-203 REIMBURSED EXPENSES		700	700	700
39,171	44,909	49,500		6-510 ROAD SIGNS		55,000	55,000	55,000
5,953	6,054	7,500		6-511 GAS, OIL & DIESEL		10,000	10,000	10,000
2,838	1,342	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,760	1,760	1,760
12,172	10,622	15,000		6-516 TRAFFIC CNTRL SUPPLY		15,000	15,000	15,000
18,419	28,348	26,000		6-517 SIGN POSTS		26,000	26,000	26,000
165,134	142,117	271,272		6-518 STRIPING PAINT		270,000	270,000	270,000
397	7	1,500		6-519 LUMBER		1,500	1,500	1,500
244,104	233,834	372,472		TOTAL MATERIALS & SERVICES		379,960	379,960	379,960
3,500		8,500		7-450 SPECIAL EQUIPMENT				
3,500		8,500		TOTAL CAPITAL OUTLAY				
482,282	504,687	689,743	5.00	TOTAL EXPENDITURES	5.00	725,994	725,994	725,994

DEPT RECAP

234,678	270,853	308,771	5.00	PERSONAL SERVICES	5.00	346,034	346,034	346,034
244,104	233,834	372,472		MATERIALS & SERVICES		379,960	379,960	379,960
3,500		8,500		CAPITAL OUTLAY				
482,282	504,687	689,743	5.00	TOTAL EXPENDITURES	5.00	725,994	725,994	725,994

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
51,084	52,104	53,407	1.00	5-240 ROAD SUMMER HELP	10,000	10,000	10,000
5,826	37,931			5-250 CONSTRUCTION SUPERVISOR	44,646	44,646	44,646
115,494	93,610	152,187	4.00	5-256 MAINTENANCE WORKER II			
151,174	153,096	156,923	4.00	5-257 MAINTENANCE WORKER III	153,328	153,328	153,328
				5-258 MAINTENANCE WORKER IV	156,681	156,681	156,681
		359		5-920 OVERTIME	10,000	10,000	10,000
1,352	5,919	7,185		5-950 AIC	500	500	500
34,908	90,700	96,140		5-960 LONGEVITY PAY	7,922	7,922	7,922
142,338	103,785	121,446		5-980 FRINGE BENEFITS	92,529	92,529	92,529
				5-985 PAYROLL COSTS	109,680	109,680	109,680
				5-990 SALARY & BENEFITS ADJUSTMENTS	54,385	54,385	54,385
502,176	537,145	587,647	9.00	TOTAL PERSONAL SERVICES	639,671	639,671	639,671
20	475	950		6-203 REIMBURSED EXPENSES	950	950	950
24,214	31,756	50,000		6-511 GAS, OIL & DIESEL	55,000	55,000	55,000
2,302	635	1,270		6-512 SMALL TOOLS & EQUIPMENT	3,250	3,250	3,250
4,205	33,086			6-521 GRAVEL			
5,073	2,509			6-522 CULVERT			
216	121			6-523 ASPHALT & FREIGHT			
36,030	68,582	52,220		TOTAL MATERIALS & SERVICES	59,200	59,200	59,200
3,361				7-450 SPECIAL EQUIPMENT			
3,361				TOTAL CAPITAL OUTLAY			
502,176	537,145	587,647	9.00	PERSONAL SERVICES	639,671	639,671	639,671
36,030	68,582	52,220		MATERIALS & SERVICES	59,200	59,200	59,200
3,361				CAPITAL OUTLAY			
541,567	605,727	639,867	9.00	TOTAL EXPENDITURES	698,871	698,871	698,871

DEPT RECAP

502,176	537,145	587,647	9.00	PERSONAL SERVICES	639,671	639,671	639,671
36,030	68,582	52,220		MATERIALS & SERVICES	59,200	59,200	59,200
3,361				CAPITAL OUTLAY			
541,567	605,727	639,867	9.00	TOTAL EXPENDITURES	698,871	698,871	698,871

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED	
				5-240 ROAD SUMMER HELP		5,000	5,000	
27,939	31,355	33,779	1.00	5-270 ENGINEER TECH 1				
74,380	70,810	82,301	2.00	5-271 ENGINEER TECH 2	3.00	120,016	120,016	
40,325	25,185			5-273 CIVIL ENGINEERING ASSOC. 1				
	18,930	48,699	1.00	5-274 CIVIL ENGINEERING ASSOC. 2	1.00	50,766	50,766	
60,216	64,416	69,206	1.00	5-285 COUNTY ENGINEER	1.00	69,096	69,096	
				5-920 OVERTIME		10,000	10,000	
	1,479	1,730		5-960 LONGEVITY PAY		1,030	1,030	
44,602	63,557	74,163		5-980 FRINGE BENEFITS		75,082	75,082	
58,808	63,699	79,429		5-985 PAYROLL COSTS		71,004	71,004	
				5-990 SALARY & BENEFITS ADJUSTMENTS		27,089	27,089	
306,270	339,431	389,307	5.00	TOTAL PERSONAL SERVICES	5.00	429,083	429,083	
437	103	500		6-120 PRINTING & REPRODUCTION		500	500	
1,757	2,307	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,800	1,800	
4,250		22,100		6-195 P.C.'S, ACCESS., SOFTWARE		7,800	7,800	
295	624	500		6-200 MEETINGS / TRAVEL		1,000	1,000	
100	1,200	1,200		6-203 REIMBURSED EXPENSES		1,200	1,200	
855	1,597	1,500		6-533 ENGINEERING SUPPLIES		1,800	1,800	
7,694	5,831	27,600		TOTAL MATERIALS & SERVICES		14,100	14,100	
228				7-450 SPECIAL EQUIPMENT		7,000	7,000	
228				TOTAL CAPITAL OUTLAY		7,000	7,000	
DEPT RECAP				*****				
306,270	339,431	389,307	5.00	PERSONAL SERVICES	5.00	429,083	429,083	
7,694	5,831	27,600		MATERIALS & SERVICES		14,100	14,100	
228				CAPITAL OUTLAY		7,000	7,000	
314,192	345,262	416,907	5.00	TOTAL EXPENDITURES	5.00	450,183	450,183	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	3,760	10,000		3-140 MISCELLANEOUS PERMITS	10,000	10,000	10,000
44,648	59,114	47,000		3-142 HIGHWAY PERMITS	55,000	55,000	55,000
474,803	275,517	684,014		3-150 REIMBURSEMENTS	713,177	713,177	713,177
750	750	750		3-160 LEASE / RENTAL	750	750	750
4,417	7,352	30,000		3-170 SALES	5,000	5,000	5,000
48,980				3-202 REPAYMENT/CLERK LOAN			
493,847				3-204 REPAYMENT/FAIRGROUNDS LOAN			
163,482	3,108			3-205 REPAYMENT/REFUELING FACILITY			
34,689				3-210 TRANSFERS			
614,171	228,937	500,000		3-240 EARNINGS ON DEPOSIT	400,000	400,000	400,000
	75,563			3-241 SALE OF COUNTY PROPERTY			
23,373	20,450	30,000		3-242 SALE OF COUNTY EQUIPMENT	90,000	90,000	90,000
35,695	13,952	25,000		3-250 ASSESSMENTS	15,000	15,000	15,000
5,788	4,253	5,000		3-251 ASSESSMENT/INTEREST	4,000	4,000	4,000
86,399	1,250	100		3-290 MISCELLANEOUS	1,000	1,000	1,000
935	81,598			3-291 FEMA REIMBURSEMENT			
4,924,563	5,437,076	5,240,982		3-424 MOTOR VEHICLES APPOR	5,677,113	5,677,113	5,677,113
13,151				3-495 SHOP MATERIALS			
26,289				3-496 SHOP LABOR			
	79,818	50,000		3-497 REIMB. SHOP MATERIAL/LABOR	50,000	50,000	50,000
6,454,371	6,736,658	6,800,000		3-503 FEDERAL FOREST	6,800,000	6,800,000	6,800,000
31,001,273	27,070,630	27,661,961		3-991 BEGINNING BALANCE	28,412,196	28,412,196	28,936,582
44,451,624	40,099,786	41,084,807		TOTAL REVENUE	42,233,236	42,233,236	42,757,622

DEPT: 72 ROADMASTER INDIRECT REV

GENERAL ROAD FUND - 21

21-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		14,560		4-210 TRANSFER	110,100	110,100	110,100
	467,868	422,407		4-350 REPAYMENT FAIRGROUNDS LOAN			
	48,980	48,981		4-352 REPAYMENT CLERK LOAN	48,981	48,981	48,981
	572,034	572,034		4-354 REPAYMENT L.E. LOAN	752,449	752,449	752,449
-----	-----	-----	-----	TOTAL INDIRECT REVENUE	-----	-----	-----
=====	=====	=====	=====		911,530	911,530	911,530
	1,088,882	1,057,982			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
42,746	38,000	29,637	1.00	5-003 OFFICE SPECIALIST 2	24,981	24,981	24,981
31,848	32,994	61,430	2.00	5-007 OFFICE SPECIALIST 3	62,909	62,909	62,909
36,924	37,668	38,610	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	50,000	50,000	50,000
63,330				5-082 ACCOUNTING OFFICER			
78,155	49,228	45,000		5-240 ROAD SUMMER HELP	5,000	5,000	5,000
29,998	32,227	34,747	1.00	5-241 RIGHT OF WAY AGENT 1	36,322	36,322	36,322
36,589				5-251 PURCHASING AGENT 1			
40,325				5-252 PURCHASING AGENT 2			
24,584	37,701	38,745	1.00	5-254 VEGETATION MGT TECHNICIAN	38,748	38,748	38,748
34,956				5-257 MAINTENANCE WORKER III			
33,924				5-259 STORES CLERK			
81,367		60,245	1.00	5-281 OPERATIONS MANAGER	55,932	55,932	55,932
71,602	75,960	77,934	1.00	5-290 ROADMASTER	77,796	77,796	77,796
45,283	85,437	55,000		5-550 TEMPORARY HELP	55,000	55,000	55,000
		14,132	.33	5-801 BUILDING MAINTENANCE PERSON	42,396	42,396	42,396
43,584	52,009	61,500		5-920 OVERTIME	12,000	12,000	12,000
4,184	5,069	615		5-950 AIC	600	600	600
	196			5-955 EDUCATION INCENTIVE			
47,624	2,003	3,118		5-960 LONGEVITY PAY	8,166	8,166	8,166
87,773	62,222	58,591		5-980 FRINGE BENEFITS	68,012	68,012	68,012
175,492	91,072	88,709		5-985 PAYROLL COSTS	85,567	85,567	85,567
				5-990 SALARY & BENEFITS ADJUSTMENTS	40,202	40,202	40,202
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,010,288	601,786	668,013	8.33		663,631	663,631	663,631
=====	=====	=====	=====		=====	=====	=====
3,973	3,278	5,000		6-110 SUPPLIES	5,000	5,000	5,000
2,644	3,152	2,000		6-120 PRINTING & REPRODUCTION	2,000	2,000	2,000
6,636	6,372	8,000		6-125 COPIER MAINT & USAGE	8,000	8,000	8,000
1,746	1,892	2,000		6-150 POSTAGE	2,000	2,000	2,000
4,524	2,468	3,000		6-180 NOTICES & PUBLICATIONS	3,000	3,000	3,000
5,791	2,480	6,000		6-190 COMMUNICATIONS	6,000	6,000	6,000
22,534	13,965	27,906		6-195 P.C.'S, ACCESS., SOFTWARE	15,000	15,000	15,000
1,698	3,679	3,000		6-200 MEETINGS / TRAVEL	3,500	3,500	3,500
3,180	708	3,000		6-203 REIMBURSED EXPENSES	1,500	1,500	1,500
3,947	13,941	10,000		6-205 SEMINARS / SCHOOLS / TRAINING	12,000	12,000	12,000
2,367	2,679	4,000		6-250 TELEPHONE	4,000	4,000	4,000
36,818	39,603	45,000		6-270 OTHER UTILITIES	50,000	50,000	50,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
21,375	13,373	50,000		6-280 REPAIRS & MAINTENANCE		50,000	50,000	50,000
66,667	57,374	100,000		6-290 EQUIPMENT RENTAL / LEASE		100,000	100,000	100,000
88,812	106,131	150,000		6-310 INSURANCE		138,096	138,096	138,096
		3,500		6-320 AUDIT		3,500	3,500	3,500
50,756	67,826	70,000		6-325 CONSULTANTS/PROFESSIONAL SVS		50,000	50,000	50,000
27,592	45,565	50,000		6-330 OTHER CONTRACTED SERVICES		60,000	60,000	60,000
2,649				6-332 DATA SUPPORT				
				6-460 UNIFORMS				
24,140	12,070			6-470 MISCELLANEOUS				
7,427	4,330	10,500		6-511 GAS, OIL & DIESEL		10,500	10,500	10,500
2,946	3,742	2,000		6-514 SURVEY STAKES		1,500	1,500	1,500
152,479	375,480	1,316,750		6-521 GRAVEL	1,000,000	1,000,000	1,000,000	1,275,000
		18,000		6-522 CULVERT		30,000	30,000	30,000
399,633	463,243	520,000		6-523 ASPHALT & FREIGHT		550,000	550,000	550,000
	783,725	1,250,000		6-524 CONTRACT OVERLAY-MAINT.				
28,594	43,337	45,000		6-525 ROADSIDE SPRAY		65,000	65,000	65,000
23,079	11,836	20,000		6-526 DRAINAGE PROJECTS		20,000	20,000	20,000
1,192	1,440	5,000		6-528 FENCING		5,000	5,000	5,000
18,141	38,240	25,000		6-529 DUST PALLATIVE		25,000	25,000	25,000
	12,789	25,000		6-530 RAILROAD CROSSINGS		25,000	25,000	25,000
113,429				6-541 SURVEYOR CONTRACT				
61,808				6-542 SHERIFF-ROAD CREW CONTRACT				
2,066				6-544 JUV.WORK CREW/CONTRACT				
	157	500		6-574 LABOR NEGOTIATION		500	500	500
27,263	15,061	20,000		6-575 SAFETY EXPENSES		20,000	20,000	20,000
2,128				6-576 CITY CONTRACTS				
222,405				6-579 ROADS WITHIN CITIES				
97		250		6-695 REFUNDS		250	250	250
143,206				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
1,583,742	2,149,936	3,800,406		TOTAL MATERIALS & SERVICES		2,266,346	2,266,346	2,541,346
=====	=====	=====	=====		=====	=====	=====	=====
	814	40,000		7-110 REAL PROPERTY				
76,474	16,549	20,000		7-232 PROPERTY IMPROVEMENT		40,000	40,000	40,000
5,267,027	2,407,811	2,640,000		7-235 REMODELING/REPAIRS		45,000	45,000	45,000
393,302	71,717	65,000		7-250 CONTRACT ROAD PROJECTS	4,920,000	4,920,000	4,920,000	4,920,000
				7-256 CONTRACT BRIDGE PROJECTS		130,000	130,000	130,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
19,035	16,620	15,000		7-410 COMMUNICATIONS EQUIPMENT	80,000	80,000	80,000
1,339,414	1,104,271	916,100		7-420 CONSTRUCTION EQUIPMENT	746,000	746,000	995,386
1,520	9,707	5,000		7-440 OFFICE EQUIPMENT	5,000	5,000	5,000
122	1,377	10,000		7-876 RIGHT OF WAY	10,000	10,000	10,000
7,096,894	3,628,866	3,711,100		TOTAL CAPITAL OUTLAY	5,976,000	5,976,000	6,225,386
	954	6,000		8-104 JUV.WORK CREW/CONTRACT/TSF	6,000	6,000	6,000
		15,000		8-105 GIS CONTRACT	15,000	15,000	15,000
	111,117	130,800		8-106 SURVEYOR CONTRACT	130,800	130,800	130,800
	59,915	60,000		8-107 SHERIFF-ROAD CREW CONTRACT	60,000	60,000	60,000
		73,274		8-109 GEN SERVICES CONTRACT TSF			
	412	3,000		8-111 I.T.S. SUPPORT TSF	3,000	3,000	3,000
		100		8-184 TRANSFER TO FUND 25/OTIA3	100	100	100
	142,904	162,032		8-218 INDIRECT COST ALLOC/TRSF	211,087	211,087	211,087
2,728,500	700,000			8-355 LOAN ADVANCE			
27,070,630	28,478,974			8-400 FUND BALANCE			
		13,991,851		8-700 RESERVE FOR FUTURE YEARS	14,001,488	14,001,488	14,001,488
		12,095,000		8-701 OBLIGATED RESERVES	11,895,000	11,895,000	11,895,000
29,799,130	29,494,276	26,537,057		TOTAL OTHER REQUIREMENTS	26,322,475	26,322,475	26,322,475
		1,000,000		9-910 OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
		1,000,000		TOTAL OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000

DEPT RECAP

44,451,624	40,099,786	41,084,807		TOTAL REVENUE	42,233,236	42,233,236	42,757,622
	1,088,882	1,057,982		TOTAL INDIRECT REVENUE	911,530	911,530	911,530
44,451,624	41,188,668	42,142,789		TOTAL REVENUES	43,144,766	43,144,766	43,669,152
1,010,288	601,786	668,013	8.33	PERSONAL SERVICES	9.00 663,631	663,631	663,631
1,583,742	2,149,936	3,800,406		MATERIALS & SERVICES	2,266,346	2,266,346	2,541,346
7,096,894	3,628,866	3,711,100		CAPITAL OUTLAY	5,976,000	5,976,000	6,225,386
29,799,130	29,494,276	26,537,057		OTHER REQUIREMENTS	26,322,475	26,322,475	26,322,475
		1,000,000		OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
39,490,054	35,874,864	35,716,576	8.33	TOTAL EXPENDITURES	9.00 36,228,452	36,228,452	36,752,838

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - 2005-2006 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									

44,451,624	40,099,786	41,084,807			TOTAL REVENUE		42,233,236	42,233,236	42,757,622
	1,088,882	1,057,982			TOTAL INDIRECT REVENUE		911,530	911,530	911,530
-----	-----	-----	-----	-----			-----	-----	-----
44,451,624	41,188,668	42,142,789			TOTAL REVENUES		43,144,766	43,144,766	43,669,152
=====	=====	=====	=====	=====			=====	=====	=====
5,004,624	4,816,916	5,648,698	84.33		PERSONAL SERVICES	85.00	6,034,257	6,034,257	6,034,257
2,417,513	3,170,362	5,094,934			MATERIALS & SERVICES		3,614,205	3,614,205	3,889,205
7,230,357	3,707,114	3,862,100			CAPITAL OUTLAY		6,173,829	6,173,829	6,423,215
29,799,130	29,494,276	26,537,057			OTHER REQUIREMENTS		26,322,475	26,322,475	26,322,475
		1,000,000			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----	-----			-----	-----	-----
44,451,624	41,188,668	42,142,789	84.33		TOTAL EXPENDITURES	85.00	43,144,766	43,144,766	43,669,152
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
328	1,326	1,500		3-078 CAR SHOW	1,500	1,500	1,500
1,169				3-079 MOTOR SPORTS			
		10,000		3-092 CAMPING FEES			
				3-180 CONTRACTS	10,700	10,700	10,700
60,000				3-210 TRANSFERS			
442	286			3-240 EARNINGS ON DEPOSIT			
11,046	168			3-290 MISCELLANEOUS			
40,868	39,199	36,000		3-419 STATE LOTTERY DISTRIBUTION	38,000	38,000	38,000
		5,000		3-605 CARNIVAL FEE	2,500	2,500	2,500
19,264	18,750	18,000		3-610 COMMERCIAL BOOTH REVENUE	20,000	20,000	20,000
1,385	7,853	2,000		3-620 ENTRY FEE	2,000	2,000	2,000
10,364	8,722	10,000		3-625 FOOD BOOTH	9,000	9,000	9,000
52,162	41,243	55,000		3-630 GATE FEES	44,000	44,000	44,000
6,165	8,475	9,000		3-645 PARKING FEES	7,000	7,000	7,000
4,247	1,579	4,000		3-650 RODEO BEER GARDEN REV.	3,000	3,000	3,000
1,910	498			3-652 TICKET SALES			
4,204	4,346	5,000		3-657 ENTERTAINMENT REVENUE	7,500	7,500	7,500
61,367	82,223	85,000		3-660 SPONSORSHIP FEES	87,500	87,500	87,500
7,090	44,048			3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
282,011	258,716	240,500	=====		232,700	232,700	232,700
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR INDIRECT REV

FAIR FUND - 22

22-27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	60,000	60,000		4-212 TRANSFER FROM GENERAL FUND	60,000 60,000 60,000
	60,000	60,000		TOTAL INDIRECT REVENUE	60,000 60,000 60,000

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
6,995	10,721	8,000		6-110 SUPPLIES	9,000	9,000	9,000
2,936	3,308	4,200		6-120 PRINTING & REPRODUCTION	4,500	4,500	4,500
110	300	150		6-150 POSTAGE	300	300	300
27,046	24,420			6-180 NOTICES & PUBLICATIONS	23,000	23,000	23,000
				6-184 CONSULTING FEE	26,500	26,500	26,500
5,380	17,688	31,500		6-185 MARKETING			
7,797	14,238	12,000		6-187 COST OF SPONSORSHIP	14,000	14,000	14,000
325	34	500		6-280 REPAIRS & MAINTENANCE	500	500	500
1,280	1,089	1,500		6-283 SHAVINGS	3,500	3,500	3,500
2,079	4,154	5,000		6-290 EQUIPMENT RENTAL / LEASE	3,200	3,200	3,200
				6-310 INSURANCE			
15,340	37,580	41,000		6-330 OTHER CONTRACTED SERVICES	44,000	44,000	44,000
2,861	1,687	2,000		6-470 MISCELLANEOUS	4,000	4,000	4,000
	252			6-620 COUNTY FAIR			
2,255	3,864	6,000		6-621 4-H FAIR	6,000	6,000	6,000
826	992	1,500		6-622 FFA FAIR	1,000	1,000	1,000
10,493	4,870	7,500		6-625 FAIR BOOTHS	6,500	6,500	6,500
651	1,061	3,000		6-626 CAR SHOW	3,000	3,000	3,000
6,500	8,243	7,500		6-627 MOTOR SPORTS	11,700	11,700	11,700
				6-628 CARNIVAL COSTS			
116,369	70,628	90,000		6-630 ENTERTAINMENT	65,000	65,000	65,000
943	1,004	1,500		6-632 JUDGES	2,000	2,000	2,000
6,915	35,054	49,150		6-634 ENTERTAINMENT/GROUNDS ACTS	37,500	37,500	37,500
7,020	8,588	10,000		6-635 PREMIUMS	10,000	10,000	10,000
11,398	18,588	11,000		6-637 RODEO	12,000	12,000	12,000
791	2,463	2,500		6-639 SANITATION	2,000	2,000	2,000
	70	3,000		6-640 SECURITY	1,500	1,500	1,500
				6-645 START UP			
1,317	1,664	2,000		6-649 VOLUNTEER APPRECIATION	2,000	2,000	2,000
336	213			6-695 REFUNDS			
237,963	272,773	300,500		TOTAL MATERIALS & SERVICES	292,700	292,700	292,700
44,048	45,943			8-400 FUND BALANCE			
44,048	45,943			TOTAL OTHER REQUIREMENTS			

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

282,011	258,716	240,500				232,700	232,700	232,700
	60,000	60,000				60,000	60,000	60,000
-----	-----	-----	-----	-----		-----	-----	-----
282,011	318,716	300,500				292,700	292,700	292,700
=====	=====	=====	=====	=====		=====	=====	=====
237,963	272,773	300,500				292,700	292,700	292,700
44,048	45,943							
-----	-----	-----	-----	-----		-----	-----	-----
282,011	318,716	300,500				292,700	292,700	292,700
=====	=====	=====	=====	=====		=====	=====	=====
FUND RECAP								

282,011	258,716	240,500				232,700	232,700	232,700
	60,000	60,000				60,000	60,000	60,000
-----	-----	-----	-----	-----		-----	-----	-----
282,011	318,716	300,500				292,700	292,700	292,700
=====	=====	=====	=====	=====		=====	=====	=====
237,963	272,773	300,500				292,700	292,700	292,700
44,048	45,943							
-----	-----	-----	-----	-----		-----	-----	-----
282,011	318,716	300,500				292,700	292,700	292,700
=====	=====	=====	=====	=====		=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
27,587	30,264	40,000		3-110 MISCELLANEOUS FEES	40,000	40,000	40,000
142,010	137,384	152,688		3-120 LICENSES	152,700	152,700	152,700
166,596				3-210 TRANSFERS			
45,392				3-215 INDIRECT COST REIMBURSEMENTS			
1,293	338	1,200		3-240 EARNINGS ON DEPOSIT	1,200	1,200	1,200
2,080	2,740	1,900		3-290 MISCELLANEOUS	1,900	1,900	1,900
40,399	53,574	31,000		3-991 BEGINNING BALANCE	35,889	35,889	35,889
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
425,357	224,300	226,788	=====		231,689	231,689	231,689
=====	=====	=====	=====		=====	=====	=====

DEPT: 50 DOG CONTROL INDIRECT REV

DOG CONTROL FUND - 23

23-50

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	128,980	142,290		4-212	TRANSFER FROM GENERAL FUND 145,136 147,389 145,136
	47,002	41,086		4-215	INDIRECT COST REIMBURSEMENTS 28,231 28,231 28,231
-----	175,982	183,376	-----		TOTAL INDIRECT REVENUE 173,367 175,620 173,367
=====	=====	=====	=====		=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
33,175	33,845	33,900	1.00	5-041 PROGRAM SECRETARY	34,716	34,716	34,716
26,313	28,184	29,256	1.00	5-550 TEMPORARY HELP	30,264	30,264	30,264
69,680	71,092	71,208	2.00	5-600 KENNEL PERSON	72,936	72,936	72,936
46,536	47,472	47,472	1.00	5-601 DOG CONTROL OFFICER	48,624	48,624	48,624
6,599	6,732	6,739		5-605 DOG CONTROL SUPERVISOR	6,902	6,902	6,902
49,416	55,594	55,642		5-960 LONGEVITY PAY	53,929	53,929	53,929
51,266	54,693	56,896		5-980 FRINGE BENEFITS	57,820	57,820	57,820
		12,125		5-985 PAYROLL COSTS	13,541	13,541	13,541
				5-990 SALARY & BENEFITS ADJUSTMENTS			
282,985	297,612	313,238	5.00	TOTAL PERSONAL SERVICES	318,732	318,732	318,732
3,249	2,547	5,000		6-110 SUPPLIES	5,000	5,000	5,000
500	166	400		6-120 PRINTING & REPRODUCTION	400	400	400
7,148	4,148	8,900		6-150 POSTAGE	9,300	9,700	9,300
1,295	462	2,000		6-160 RECORDS, BOOKS & FORMS	2,000	2,000	2,000
		100		6-180 NOTICES & PUBLICATIONS	100	100	100
		200		6-190 COMMUNICATIONS	200	200	200
50	92	100		6-200 MEETINGS / TRAVEL	100	100	100
		100		6-210 VEHICLE EXPENSE	100	100	100
214	254	1,000		6-250 TELEPHONE	1,000	1,000	1,000
6,913	5,829	11,640		6-270 OTHER UTILITIES	13,293	14,946	13,293
565		500		6-280 REPAIRS & MAINTENANCE	500	500	500
603	521	500		6-302 VISA/RESERVATION/EXPENSE	700	900	700
21,198	12,910	23,000		6-330 OTHER CONTRACTED SERVICES	23,000	23,000	23,000
		100		6-380 LIVESTOCK CLAIMS			
1,598	1,783	2,000		6-440 CLINICAL EXPENSES	100	100	100
73	30	300		6-460 UNIFORMS	2,000	2,000	2,000
45,392				6-695 REFUNDS	300	300	300
				6-700 INDIRECT COSTS ALLOCATION			
88,798	28,797	55,840		TOTAL MATERIALS & SERVICES	58,093	60,346	58,093
				7-450 SPECIAL EQUIPMENT			
				TOTAL CAPITAL OUTLAY			
				8-218 INDIRECT COST ALLOC/TRSF	28,231	28,231	28,231
				DOG CONTROL FUND - 23			

DEPT: 50 DOG CONTROL EXPENDITURES

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
53,574	26,871				8-400 FUND BALANCE					
53,574	73,873	41,086			TOTAL OTHER REQUIREMENTS		28,231	28,231	28,231	28,231

DEPT RECAP

425,357	224,300	226,788			TOTAL REVENUE		231,689	231,689	231,689	231,689
	175,982	183,376			TOTAL INDIRECT REVENUE		173,367	175,620	173,367	173,367
425,357	400,282	410,164			TOTAL REVENUES		405,056	407,309	405,056	405,056
282,985	297,612	313,238	5.00		PERSONAL SERVICES	5.00	318,732	318,732	318,732	318,732
88,798	28,797	55,840			MATERIALS & SERVICES		58,093	60,346	58,093	58,093
53,574	73,873	41,086			OTHER REQUIREMENTS		28,231	28,231	28,231	28,231
425,357	400,282	410,164	5.00		TOTAL EXPENDITURES	5.00	405,056	407,309	405,056	405,056

FUND RECAP

425,357	224,300	226,788			TOTAL REVENUE		231,689	231,689	231,689	231,689
	175,982	183,376			TOTAL INDIRECT REVENUE		173,367	175,620	173,367	173,367
425,357	400,282	410,164			TOTAL REVENUES		405,056	407,309	405,056	405,056
282,985	297,612	313,238	5.00		PERSONAL SERVICES	5.00	318,732	318,732	318,732	318,732
88,798	28,797	55,840			MATERIALS & SERVICES		58,093	60,346	58,093	58,093
53,574	73,873	41,086			OTHER REQUIREMENTS		28,231	28,231	28,231	28,231
425,357	400,282	410,164	5.00		TOTAL EXPENDITURES	5.00	405,056	407,309	405,056	405,056

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		5		3-102 COMPUTER RESEARCH FEE	5 5 5
94,452	92,943	90,000		3-110 MISCELLANEOUS FEES	90,000 90,000 90,000
590	110	5		3-114 LIBRARY CARD FEE	5 5 5
3,688				3-210 TRANSFERS	
4,036	1,577	1,400		3-240 EARNINGS ON DEPOSIT	1,600 1,600 1,600
28	450	5		3-290 MISCELLANEOUS	5 5 5
113,822	107,275	108,788		3-991 BEGINNING BALANCE	138,500 138,500 138,500
-----	-----	-----	-----	TOTAL REVENUE	-----
216,616	202,355	200,203	=====		230,115 230,115 230,115
=====	=====	=====	=====		=====

DEPT: 51 LAW LIBRARY INDIRECT REV

LAW LIBRARY FUND - 24

24-51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT
	3,357	4,100		4-212 TRANSFER FROM GENERAL FUND
-----	3,357	4,100	-----	TOTAL INDIRECT REVENUE
=====	=====	=====	=====	

/ - - - - - 2005-2006 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED
	4,100	4,100	4,100
-----	4,100	4,100	4,100
=====	=====	=====	=====



DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
14,682	14,324	14,884	.48	5-515 LAW LIBRARIAN	.50 17,610 17,610 17,610
				5-960 LONGEVITY PAY	546 546 546
3,764	3,559	4,045		5-980 FRINGE BENEFITS	5,700 5,700 5,700
		947		5-985 PAYROLL COSTS	4,846 4,846 4,846
				5-990 SALARY & BENEFITS ADJUSTMENTS	1,146 1,146 1,146
-----	-----	-----	-----		-----
18,446	17,883	19,876	.48	TOTAL PERSONAL SERVICES	.50 29,848 29,848 29,848
=====	=====	=====	=====		=====
2,797	3,203	7,000		6-110 SUPPLIES	5,000 5,000 5,000
67,879	49,635	50,000		6-160 RECORDS, BOOKS & FORMS	45,000 45,000 45,000
447	266	200		6-250 TELEPHONE	200 200 200
		500		6-280 REPAIRS & MAINTENANCE	250 250 250
172	142	250		6-330 OTHER CONTRACTED SERVICES	250 250 250
19,600				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----		-----
90,895	53,246	57,950		TOTAL MATERIALS & SERVICES	50,700 50,700 50,700
=====	=====	=====	=====		=====
		74,333		7-440 OFFICE EQUIPMENT	101,842 101,842 101,842
-----	-----	-----	-----		-----
		74,333		TOTAL CAPITAL OUTLAY	101,842 101,842 101,842
=====	=====	=====	=====		=====
	19,583	22,144		8-218 INDIRECT COST ALLOC/TRSF	21,825 21,825 21,825
107,275	115,000			8-400 FUND BALANCE	
-----	-----	-----	-----		-----
107,275	134,583	22,144		TOTAL OTHER REQUIREMENTS	21,825 21,825 21,825
=====	=====	=====	=====		=====
		30,000		9-910 OPERATING CONTINGENCY	30,000 30,000 30,000
-----	-----	-----	-----		-----
		30,000		TOTAL OPERATING CONTINGENCY	30,000 30,000 30,000
=====	=====	=====	=====		=====

DEPT RECAP

*****	*****	*****	*****	*****	*****
216,616	202,355	200,203		TOTAL REVENUE	230,115 230,115 230,115
	3,357	4,100		TOTAL INDIRECT REVENUE	4,100 4,100 4,100
-----	-----	-----	-----		-----
216,616	205,712	204,303		TOTAL REVENUES	234,215 234,215 234,215
=====	=====	=====	=====		=====
18,446	17,883	19,876	.48	PERSONAL SERVICES	.50 29,848 29,848 29,848
90,895	53,246	57,950		MATERIALS & SERVICES	50,700 50,700 50,700
		74,333		CAPITAL OUTLAY	101,842 101,842 101,842
107,275	134,583	22,144		OTHER REQUIREMENTS	21,825 21,825 21,825
		30,000		OPERATING CONTINGENCY	30,000 30,000 30,000
-----	-----	-----	-----		-----
216,616	205,712	204,303	.48	TOTAL EXPENDITURES	.50 234,215 234,215 234,215
=====	=====	=====	=====		=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 113

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - 2005-2006 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
216,616	202,355	200,203			TOTAL REVENUE		230,115	230,115	230,115
	3,357	4,100			TOTAL INDIRECT REVENUE		4,100	4,100	4,100
-----	-----	-----	-----	-----			-----	-----	-----
216,616	205,712	204,303			TOTAL REVENUES		234,215	234,215	234,215
=====	=====	=====	=====	=====			=====	=====	=====
18,446	17,883	19,876	.48		PERSONAL SERVICES	.50	29,848	29,848	29,848
90,895	53,246	57,950			MATERIALS & SERVICES		50,700	50,700	50,700
		74,333			CAPITAL OUTLAY		101,842	101,842	101,842
107,275	134,583	22,144			OTHER REQUIREMENTS		21,825	21,825	21,825
		30,000			OPERATING CONTINGENCY		30,000	30,000	30,000
-----	-----	-----	-----	-----			-----	-----	-----
216,616	205,712	204,303	.48		TOTAL EXPENDITURES	.50	234,215	234,215	234,215
=====	=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		114,460		3-240 EARNINGS ON DEPOSIT	110,000 110,000 110,000
		5,723,000		3-575 OTIA -3- GRANT	
				3-991 BEGINNING BALANCE	5,400,000 5,400,000 5,400,000
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====
		5,837,460			5,510,000 5,510,000 5,510,000

DEPT: 72 ROADMASTER INDIRECT REV

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET
					EMPL	PROPOSED	APPROVED
		100		4-100 ROAD FUND TRANSFER		100	100
		100		TOTAL INDIRECT REVENUE		100	100

DEPT: 72 ROADMASTER EXPENDITURES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

25-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		100,000		6-325			
		100,000					
		1,574,000		7-800	1,500,000	1,500,000	1,500,000
		1,423,000		7-801	1,400,000	1,400,000	1,400,000
		1,078,000		7-802	1,000,000	1,000,000	1,000,000
		1,648,000		7-803	1,500,000	1,500,000	1,500,000
		5,723,000			5,400,000	5,400,000	5,400,000
		14,560		8-115	110,100	110,100	110,100
		14,560			110,100	110,100	110,100

DEPT RECAP

5,837,460		TOTAL REVENUE	5,510,000	5,510,000	5,510,000
100		TOTAL INDIRECT REVENUE	100	100	100
5,837,560		TOTAL REVENUES	5,510,100	5,510,100	5,510,100
100,000		MATERIALS & SERVICES			
5,723,000		CAPITAL OUTLAY	5,400,000	5,400,000	5,400,000
14,560		OTHER REQUIREMENTS	110,100	110,100	110,100
5,837,560		TOTAL EXPENDITURES	5,510,100	5,510,100	5,510,100

FUND RECAP

5,837,460		TOTAL REVENUE	5,510,000	5,510,000	5,510,000
100		TOTAL INDIRECT REVENUE	100	100	100
5,837,560		TOTAL REVENUES	5,510,100	5,510,100	5,510,100
100,000		MATERIALS & SERVICES			
5,723,000		CAPITAL OUTLAY	5,400,000	5,400,000	5,400,000
14,560		OTHER REQUIREMENTS	110,100	110,100	110,100
5,837,560		TOTAL EXPENDITURES	5,510,100	5,510,100	5,510,100

DEPT: 72 ROADMASTER EXPENDITURES

OTIA-3-BRIDGE REPLACEMENT FUND - 25

PAGE 117

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
4,050	1,300	5,000		3-110 MISCELLANEOUS FEES	5,000	5,000	5,000
57,264	66,825	65,000		3-156 REIMBURSEMENT/LCIF	60,000	60,000	60,000
16,000	16,000	16,000		3-180 CONTRACTS			
152,675				3-210 TRANSFERS			
13,515				3-215 INDIRECT COST REIMBURSEMENTS			
645,916	149,080	470,240		3-220 GRANTS	470,240	470,240	470,240
27,500				3-225 DONATIONS / GIFTS			
17,052	7,558	8,800		3-238 N.A.D.BANK/GRANT			
	3,227			3-240 EARNINGS ON DEPOSIT	6,500	6,500	6,500
191,191	127,448	191,174		3-290 MISCELLANEOUS			
587,648	426,040	281,320		3-452 1-CENT CIGARETTE TAX	201,296	201,296	201,296
				3-991 BEGINNING BALANCE	282,220	282,220	288,220
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
1,712,811	797,478	1,037,534			1,025,256	1,025,256	1,031,256
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS INDIRECT REV

GENERAL GRANTS FUND - 27

27-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	5,000	15,000		4-116 VIDEO POKER TRANSFER	20,000 20,000 20,000
	6,000	8,000		4-212 TRANSFER FROM GENERAL FUND	16,000 16,000 16,000
	14,193	12,987		4-215 INDIRECT COST REIMBURSEMENTS	11,726 11,726 11,726
-----	25,193	35,987	-----	TOTAL INDIRECT REVENUE	----- 47,726 47,726 47,726 =====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
60,084	61,284	61,284	1.00	5-652 BUSINESS DEVELOP.COORD.	.80 50,218 50,218 50,218
1,502	1,788	1,788		5-960 LONGEVITY PAY	1,465 1,465 1,465
9,734	10,718	11,013		5-980 FRINGE BENEFITS	11,450 11,450 11,450
16,889	17,821	17,439		5-985 PAYROLL COSTS	14,755 14,755 14,755
		4,576		5-990 SALARY & BENEFITS ADJUSTMENTS	3,618 3,618 3,618
-----	-----	-----	-----		-----
88,209	91,611	96,100	1.00	TOTAL PERSONAL SERVICES	.80 81,506 81,506 81,506
=====	=====	=====	=====		=====
3,035	457	500		6-110 SUPPLIES	450 450 450
397	397	400		6-150 POSTAGE	350 350 350
96	25	50		6-180 NOTICES & PUBLICATIONS	50 50 50
				6-200 MEETINGS / TRAVEL	
987	1,033	1,000		6-203 REIMBURSED EXPENSES	800 800 800
211,369	221,853	256,974		6-220 TRANSPORTATION CONTRACTS	256,296 256,296 256,296
808	558	400		6-250 TELEPHONE	400 400 400
		8,320		6-280 REPAIRS & MAINTENANCE	10,220 10,220 10,220
3,300	3,900	3,600		6-300 PROPERTY RENTAL /LEASE	3,600 3,600 3,600
26,197	6,000	8,000		6-323 ADMINISTRATIVE CONTRACT	8,000 8,000 8,000
5,655				6-325 CONSULTANTS/PROFESSIONAL SVS	
10,739	3,926	127,740		6-330 OTHER CONTRACTED SERVICES	127,740 127,740 127,740
		2,000		6-470 MISCELLANEOUS	2,000 2,000 2,000
13,515				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----		-----
276,098	238,149	408,984		TOTAL MATERIALS & SERVICES	409,906 409,906 409,906
=====	=====	=====	=====		=====
447,865				7-210 NEW CONSTRUCTION	
19,805				7-450 SPECIAL EQUIPMENT	
-----	-----	-----	-----		-----
467,670				TOTAL CAPITAL OUTLAY	
=====	=====	=====	=====		=====
365				8-103 EXPO - TRANSFER	
	19,131			8-180 TRANSFER TO GENERAL FUND	
	14,193	12,987		8-218 INDIRECT COST ALLOC/TRSF	11,726 11,726 11,726
362,368		300,000		8-310 REHAB LOANS	300,000 300,000 300,000
91,875	126,500	125,000		8-338 INVESTMENT INCENTIVE CONTRACTS	100,000 100,000 100,000

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 120

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		30,450		8-370 LOAN RESERVE	20,000	20,000	20,000
426,226	333,087			8-400 FUND BALANCE			
		100,000		8-700 RESERVE FOR FUTURE YEARS	100,000	100,000	100,000
880,834	492,911	568,437		TOTAL OTHER REQUIREMENTS	531,726	531,726	531,726
				9-910 OPERATING CONTINGENCY	49,844	49,844	55,844
				TOTAL OPERATING CONTINGENCY	49,844	49,844	55,844

DEPT RECAP

1,712,811	797,478	1,037,534		TOTAL REVENUE	1,025,256	1,025,256	1,031,256
	25,193	35,987		TOTAL INDIRECT REVENUE	47,726	47,726	47,726
1,712,811	822,671	1,073,521		TOTAL REVENUES	1,072,982	1,072,982	1,078,982
88,209	91,611	96,100	1.00	PERSONAL SERVICES	.80 81,506	81,506	81,506
276,098	238,149	408,984		MATERIALS & SERVICES	409,906	409,906	409,906
467,670				CAPITAL OUTLAY			
880,834	492,911	568,437		OTHER REQUIREMENTS	531,726	531,726	531,726
				OPERATING CONTINGENCY	49,844	49,844	55,844
1,712,811	822,671	1,073,521	1.00	TOTAL EXPENDITURES	.80 1,072,982	1,072,982	1,078,982

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-23

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		25,000		3-220 GRANTS	25,000 25,000 25,000
				3-991 BEGINNING BALANCE	
		25,000		TOTAL REVENUE	25,000 25,000 25,000

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-23

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		25,000		6-307 DEPLOYED TROOP ASSIST.PROG.	25,000	25,000	25,000
		25,000		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000
				8-400 FUND BALANCE			
				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

		25,000		TOTAL REVENUE	25,000	25,000	25,000
		25,000		MATERIALS & SERVICES	25,000	25,000	25,000
		25,000		TOTAL EXPENDITURES	25,000	25,000	25,000

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-210 TRANSFERS	
				3-220 GRANTS	
				3-991 BEGINNING BALANCE	
2,642	2,642				
-----	-----	-----	-----		-----
2,642	2,642			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING INDIRECT REV

GENERAL GRANTS FUND - 27

27-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		390		4-212	TRANSFER FROM GENERAL FUND				
		390			TOTAL INDIRECT REVENUE				

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		390		5-550 TEMPORARY HELP				
				5-985 PAYROLL COSTS				
		390		TOTAL PERSONAL SERVICES				
				6-700 INDIRECT COSTS ALLOCATION				
				TOTAL MATERIALS & SERVICES				
	2,642			8-180 TRANSFER TO GENERAL FUND				
2,642	2,642			8-400 FUND BALANCE				
2,642	2,642			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,642	2,642	390		TOTAL REVENUE				
				TOTAL INDIRECT REVENUE				
2,642	2,642	390		TOTAL REVENUES				
				PERSONAL SERVICES				
2,642	2,642	390		OTHER REQUIREMENTS				
2,642	2,642	390		TOTAL EXPENDITURES				

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
5,800	6,800	7,200		3-126 RENTAL PAYMENTS	7,200 7,200 7,200
9,507				3-215 INDIRECT COST REIMBURSEMENTS	
40,174	73,774	500,000		3-220 GRANTS	180,000 180,000 180,000
6,213	1,854	4,000		3-240 EARNINGS ON DEPOSIT	2,000 2,000 2,000
188,300	230,327	220,000		3-423 RV LICENSE FEES	260,000 260,000 260,000
52,800	53,800	53,800		3-453 MARINE GAS TAX	57,700 57,700 57,700
171,480	150,612	166,309		3-991 BEGINNING BALANCE	225,162 225,162 225,162
-----	-----	-----	-----		-----
474,274	517,167	951,309		TOTAL REVENUE	732,062 732,062 732,062
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION INDIRECT REV

GENERAL GRANTS FUND - 27

27-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
	10,677	11,899		4-215	INDIRECT COST REIMBURSEMENTS	11,466	11,466
	10,677	11,899			TOTAL INDIRECT REVENUE	11,466	11,466

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
58,200	69,089	87,678		5-550 TEMPORARY HELP	87,678	87,678	87,678
56,932	58,557	65,805	2.00	5-835 PARK RANGER	70,770	70,770	70,770
				5-837 PARKS CONST. & MAINT. WORKER			
1,142	1,602	600		5-920 OVERTIME	600	600	600
15,776	20,561	27,154		5-980 FRINGE BENEFITS	21,348	21,348	21,348
23,548	26,760	33,373		5-985 PAYROLL COSTS	35,232	35,232	35,232
		5,689		5-990 SALARY & BENEFITS ADJUSTMENTS	4,996	4,996	4,996
-----	-----	-----	-----		-----	-----	-----
155,598	176,569	220,299	2.00	TOTAL PERSONAL SERVICES	220,624	220,624	220,624
=====	=====	=====	=====		=====	=====	=====
3,133	150	1,050		6-110 SUPPLIES	1,050	1,050	1,050
	3,154	500		6-183 PUBLISHING & SIGNS	4,500	4,500	4,500
8,040		1,000		6-193 OFFICE EQUIPMENT	1,000	1,000	1,000
20	260	250		6-203 REIMBURSED EXPENSES	250	250	250
8,769	8,751	12,100		6-270 OTHER UTILITIES	12,300	12,300	12,300
301	199	2,000		6-279 RANGER RESIDENCES UP-KEEP	2,000	2,000	2,000
8,287	8,380	15,026		6-280 REPAIRS & MAINTENANCE	15,161	15,161	15,161
	8,367	13,115		6-330 OTHER CONTRACTED SERVICES	20,000	20,000	20,000
580	444	720		6-460 UNIFORMS	720	720	720
1,855	346	2,000		6-512 SMALL TOOLS & EQUIPMENT	4,500	4,500	4,500
9,507				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
40,492	30,051	47,761		TOTAL MATERIALS & SERVICES	61,481	61,481	61,481
=====	=====	=====	=====		=====	=====	=====
102,779	264,291	653,299		7-232 PROPERTY IMPROVEMENT	383,557	383,557	383,557
		16,200		7-301 RV- RANGER RESIDENCE	21,400	21,400	21,400
8,000		13,750		7-450 SPECIAL EQUIPMENT	25,000	25,000	25,000
17,365				7-460 MOTOR VEHICLE	20,000	20,000	20,000
-----	-----	-----	-----		-----	-----	-----
128,144	264,291	683,249		TOTAL CAPITAL OUTLAY	449,957	449,957	449,957
=====	=====	=====	=====		=====	=====	=====
	10,677	11,899		8-218 INDIRECT COST ALLOC/TRSF	11,466	11,466	11,466
150,040	46,256			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
150,040	56,933	11,899		TOTAL OTHER REQUIREMENTS	11,466	11,466	11,466
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - 2005-2006 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
474,274	517,167	951,309			TOTAL REVENUE		732,062	732,062	732,062
	10,677	11,899			TOTAL INDIRECT REVENUE		11,466	11,466	11,466
474,274	527,844	963,208			TOTAL REVENUES		743,528	743,528	743,528
155,598	176,569	220,299	2.00		PERSONAL SERVICES	2.00	220,624	220,624	220,624
40,492	30,051	47,761			MATERIALS & SERVICES		61,481	61,481	61,481
128,144	264,291	683,249			CAPITAL OUTLAY		449,957	449,957	449,957
150,040	56,933	11,899			OTHER REQUIREMENTS		11,466	11,466	11,466
474,274	527,844	963,208	2.00		TOTAL EXPENDITURES	2.00	743,528	743,528	743,528

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,021	4,108	5,000		3-076 ADMISSION FEE	5,000 5,000 5,000
911	362	600		3-240 EARNINGS ON DEPOSIT	600 600 600
15,785	15,830	16,000		3-290 MISCELLANEOUS	
19,073	21,057	26,281		3-618 CRAFT BOOTHS	16,000 16,000 16,000
				3-991 BEGINNING BALANCE	24,800 24,800 24,800
-----	-----	-----	-----	TOTAL REVENUE	-----
39,790	41,357	47,881			46,400 46,400 46,400
=====	=====	=====	=====		=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
858	223	3,000		6-110 SUPPLIES		2,000	2,000	2,000
72		1,200		6-120 PRINTING & REPRODUCTION		200	200	200
68	320	1,300		6-150 POSTAGE		400	400	400
	22	700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
1,196	1,260	3,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
6,155	6,741	10,000		6-300 PROPERTY RENTAL /LEASE		10,000	10,000	10,000
		2,000		6-310 INSURANCE				
3,882	2,100	4,000		6-330 OTHER CONTRACTED SERVICES		4,000	4,000	4,000
6,336	9,209	22,181		6-470 MISCELLANEOUS		27,000	27,000	27,000
165	70	500		6-695 REFUNDS		500	500	500
18,732	19,945	47,881		TOTAL MATERIALS & SERVICES		46,400	46,400	46,400
21,058	21,412			8-400 FUND BALANCE				
21,058	21,412			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

39,790	41,357	47,881		TOTAL REVENUE		46,400	46,400	46,400
18,732	19,945	47,881		MATERIALS & SERVICES		46,400	46,400	46,400
21,058	21,412			OTHER REQUIREMENTS				
39,790	41,357	47,881		TOTAL EXPENDITURES		46,400	46,400	46,400

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

27-38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	8,569	24,000		3-220 GRANTS	
	8,569	24,000		TOTAL REVENUE	

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

27-38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	8,569	24,000		6-330 OTHER CONTRACTED SERVICES					
	8,569	24,000		TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						

DEPT RECAP

	8,569	24,000		TOTAL REVENUE					
	8,569	24,000		MATERIALS & SERVICES					
	8,569	24,000		TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
21,290	72,036	432,628		3-220 GRANTS				410,000
600				3-225 DONATIONS / GIFTS				
7				3-290 MISCELLANEOUS				
17,740	1,189	24,547		3-991 BEGINNING BALANCE		119,793	119,793	133,293
-----	-----	-----	-----		-----	-----	-----	-----
39,637	73,225	457,175		TOTAL REVENUE		119,793	119,793	543,293
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES INDIRECT REV

GENERAL GRANTS FUND - 27

27-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT
		23,631		4-212 TRANSFER FROM GENERAL FUND
		23,631		TOTAL INDIRECT REVENUE

/ - - - - 2005-2006 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED	
18,065	23,953	31,395		6-110 SUPPLIES	119,793	119,793	133,293	
		413,400		6-120 PRINTING & REPRODUCTION			410,000	
1,995	30,000			6-190 COMMUNICATIONS				
		6,000		6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.				
				6-695 REFUNDS				
20,060	53,953	450,795		TOTAL MATERIALS & SERVICES	119,793	119,793	543,293	
11,549	18,371	1,709		7-410 COMMUNICATIONS EQUIPMENT				
		28,302		7-450 SPECIAL EQUIPMENT				
11,549	18,371	30,011		TOTAL CAPITAL OUTLAY				
6,839				8-180 TRANSFER TO GENERAL FUND				
1,189	901			8-400 FUND BALANCE				
8,028	901			TOTAL OTHER REQUIREMENTS				
DEPT RECAP								
39,637	73,225	457,175		TOTAL REVENUE	119,793	119,793	543,293	
		23,631		TOTAL INDIRECT REVENUE				
39,637	73,225	480,806		TOTAL REVENUES	119,793	119,793	543,293	
20,060	53,953	450,795		MATERIALS & SERVICES	119,793	119,793	543,293	
11,549	18,371	30,011		CAPITAL OUTLAY				
8,028	901			OTHER REQUIREMENTS				
39,637	73,225	480,806		TOTAL EXPENDITURES	119,793	119,793	543,293	

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
8,000				3-210 TRANSFERS	
2,006				3-215 INDIRECT COST REIMBURSEMENTS	
104,755	98,348	127,297		3-220 GRANTS	123,622 123,622 123,622
12,365-	8,445-			3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
102,396	89,903	127,297			123,622 123,622 123,622
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL INDIRECT REV

GENERAL GRANTS FUND - 27

27-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		10,056		4-212	TRANSFER FROM GENERAL FUND				
		10,056			TOTAL INDIRECT REVENUE				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
71,661	72,238	84,897	4.00	5-680 DEPUTY SHERIFF	71,862	71,862	71,862
1,822	1,736			5-920 OVERTIME			
				5-960 LONGEVITY PAY	76	76	76
90	1,302	1,119		5-970 CERTIFICATION	2,294	2,294	2,294
11,946	13,506	10,566		5-980 FRINGE BENEFITS	10,744	10,744	10,744
16,916	18,028	25,349		5-985 PAYROLL COSTS	22,578	22,578	22,578
		3,422		5-990 SALARY & BENEFITS ADJUSTMENTS	5,808	5,808	5,808
102,435	106,810	125,353	4.00	TOTAL PERSONAL SERVICES	113,362	113,362	113,362
3,337	3,119	6,700		6-110 SUPPLIES	6,060	6,060	6,060
	100			6-203 REIMBURSED EXPENSES			
833	1,358	3,000		6-205 SEMINARS / SCHOOLS / TRAINING	2,000	2,000	2,000
1,430	1,623	1,500		6-280 REPAIRS & MAINTENANCE	1,500	1,500	1,500
				6-392 INSTRUCTOR SUPPORT			
801	551	800		6-460 UNIFORMS	700	700	700
2,006				6-700 INDIRECT COSTS ALLOCATION			
8,407	6,751	12,000		TOTAL MATERIALS & SERVICES	10,260	10,260	10,260
8,446-	23,658-			8-400 FUND BALANCE			
8,446-	23,658-			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

102,396	89,903	127,297		TOTAL REVENUE	123,622	123,622	123,622
		10,056		TOTAL INDIRECT REVENUE			
102,396	89,903	137,353		TOTAL REVENUES	123,622	123,622	123,622
102,435	106,810	125,353	4.00	PERSONAL SERVICES	113,362	113,362	113,362
8,407	6,751	12,000		MATERIALS & SERVICES	10,260	10,260	10,260
8,446-	23,658-			OTHER REQUIREMENTS			
102,396	89,903	137,353	4.00	TOTAL EXPENDITURES	123,622	123,622	123,622

DEPT=43=SHERIFF=CRIMINAL=EXPENDITURES=

GENERAL GRANTS FUND - 27

PAGE=140

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
127,256	108,546	151,639		3-210 TRANSFERS	
54	36			3-220 GRANTS	77,902 77,902 87,902
23,930	45,449	25,226		3-240 EARNINGS ON DEPOSIT	
				3-991 BEGINNING BALANCE	73,771 73,771 74,771
-----	-----	-----	-----	TOTAL REVENUE	-----
151,240	154,031	176,865	=====		151,673 151,673 162,673
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY INDIRECT REV

GENERAL GRANTS FUND - 27

27-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	4-210	TRANSFER	-----	-----	-----	1,000
=====	=====	=====	=====		TOTAL INDIRECT REVENUE	=====	=====	=====	1,000

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
18,479				5-510 PROJECT COORDINATOR				
2,684	46,542	99,748	3.00	5-511 C.V.INTERVENTION SPEC.	3.00	87,266	87,266	94,381
9,689				5-513 CRIME VICTIM SPECIALIST				
26,259				5-517 DOMESTIC VIOLENCE COORD.				
				5-518 VICTIM PROGRAM DIRECTOR				
8,183				5-550 TEMPORARY HELP				
	884	1,384		5-552 VOCA TEMP				
16,470	16,124	32,929		5-965 BILINGUAL PAY		1,484	1,484	1,484
16,042	12,585	25,068		5-980 FRINGE BENEFITS		27,645	27,645	29,583
		7,114		5-985 PAYROLL COSTS		24,779	24,779	26,515
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,499	5,499	5,710
97,806	76,135	166,243	3.00	TOTAL PERSONAL SERVICES	3.00	146,673	146,673	157,673
215	63	800		6-110 SUPPLIES		300	300	300
741		1,200		6-120 PRINTING & REPRODUCTION		250	250	250
1,729	1,411	2,000		6-200 MEETINGS / TRAVEL		300	300	300
2,564	125	3,022		6-205 SEMINARS / SCHOOLS / TRAINING		3,000	3,000	3,000
339	19	150		6-250 TELEPHONE				
1,025	225			6-290 EQUIPMENT RENTAL / LEASE				
1,370	5,687	3,450		6-330 OTHER CONTRACTED SERVICES		1,150	1,150	1,150
7,983	7,530	10,622		6-470 MISCELLANEOUS				
				TOTAL MATERIALS & SERVICES		5,000	5,000	5,000
45,451	70,366			8-100 TRANSFER				1,000
45,451	70,366			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				1,000
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
151,240	154,031	176,865				151,673	151,673	162,673
				TOTAL REVENUE				1,000
				TOTAL INDIRECT REVENUE				
151,240	154,031	176,865				151,673	151,673	163,673
				TOTAL REVENUES				
97,806	76,135	166,243	3.00		3.00	146,673	146,673	157,673
7,983	7,530	10,622				5,000	5,000	5,000
45,451	70,366							1,000
151,240	154,031	176,865	3.00		3.00	151,673	151,673	163,673
				TOTAL EXPENDITURES				

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		16,209		3-180 CONTRACTS	
6,450	5,760	6,620		3-191 MATCHING FUNDS	1,630 1,630 1,630
2,334				3-210 TRANSFERS	
366,265	314,928	294,887		3-220 GRANTS	243,600 243,600 242,616
74,289	35,226	68,355		3-991 BEGINNING BALANCE	31,432 31,432 34,188
-----	-----	-----	-----	TOTAL REVENUE	-----
449,338	355,914	386,071			276,662 276,662 278,434
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE INDIRECT REV

GENERAL GRANTS FUND - 27

27-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	1,444			4-212 TRANSFER FROM GENERAL FUND	1,000
		1,281		4-214 TRANSFER FROM GRANTS FUND	1,000 2,076
-----	-----	-----	-----		-----
	1,444	1,281		TOTAL INDIRECT REVENUE	1,000 1,000 2,076
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
3,816	3,892	4,242	.09	5-003 OFFICE SPECIALIST 2			
	2,264			5-048 ADMIN ASST/OFFICE MANAGER 3	.09	4,319	4,319
33,949	36,316	26,034	.55	5-550 TEMPORARY HELP			
9,946	932			5-553 PEER COURT ASSISTANT	.26	9,260	9,260
1,212				5-610 DETENTION WORKER I			
623				5-611 DETENTION WORKER II			
12,811	10,613	14,206	.49	5-612 DETENTION WORKER III			
70,946	41,472	44,972	1.20	5-621 ASST. JUV. PROBATION OFFICER	.49	15,410	15,410
61,638	48,444	50,322	1.00	5-622 JUV PROBATION OFFICER 1	1.00	43,628	43,628
19,408	13,591	3,865		5-623 JUV PROBATION OFFICER 2	1.00	46,536	46,536
119	194	213		5-624 CRIME VICTIM INTERVENTION SPEC			
6				5-960 LONGEVITY PAY		216	216
37,291	21,822	22,617		5-965 BILINGUAL PAY			
60,287	42,894	41,615		5-980 FRINGE BENEFITS		22,771	22,771
		1,122		5-985 PAYROLL COSTS		34,979	34,979
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,986	7,986
312,052	222,434	209,208	3.33	TOTAL PERSONAL SERVICES	2.84	185,105	185,105
2,028	577	2,100		6-110 SUPPLIES		595	595
621	66	391		6-120 PRINTING & REPRODUCTION		116	116
1,052	715	700		6-150 POSTAGE		210	210
6,447		14,497		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
2,260	729	10,267		6-195 P.C.'S, ACCESS., SOFTWARE			
2,946	1,319	7,958		6-200 MEETINGS / TRAVEL		2,165	2,165
6,457	5,938	6,762		6-203 REIMBURSED EXPENSES		240	240
6,531				6-205 SEMINARS / SCHOOLS / TRAINING		2,275	2,275
354				6-250 TELEPHONE		4,290	4,290
633	711	750		6-270 OTHER UTILITIES			
3,475	5,100	5,100		6-273 SANITATION SERVICE		255	255
5,169	11,105	11,000		6-280 REPAIRS & MAINTENANCE		255	255
21,194	13,043	14,975		6-300 PROPERTY RENTAL /LEASE		1,734	1,734
2,822	2,836	12,812		6-330 OTHER CONTRACTED SERVICES		9,250	9,250
2,556	2,053	12,141		6-377 PSYCHO/PSYCH/ASSESSMENT		14,975	14,975
3,644	2,527	2,400		6-379 AT-RISK ENHANCEMENTS		4,540	4,540
				6-381 ALTERNATIVE PROGRAM		1,616	1,616
				6-440 CLINICAL EXPENSES		2,400	2,400

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	2005-2006 BUDGET APPROVED	2005-2006 BUDGET ADOPTED
13,106	306	51,493		6-470 MISCELLANEOUS		22,355	23,471
18,432				6-695 REFUNDS		1,564	1,564
				6-700 INDIRECT COSTS ALLOCATION			
99,727	47,025	153,346		TOTAL MATERIALS & SERVICES		68,580	71,476
2,334	1,444	1,281		8-100 TRANSFER		1,000	2,076
	983			8-180 TRANSFER TO GENERAL FUND			
35,225	22,585	23,517		8-218 INDIRECT COST ALLOC/TRSF		22,977	20,874
	62,887			8-400 FUND BALANCE			
37,559	87,899	24,798		TOTAL OTHER REQUIREMENTS		23,977	22,950
DEPT RECAP				*****			
449,338	355,914	386,071		TOTAL REVENUE		276,662	278,434
	1,444	1,281		TOTAL INDIRECT REVENUE		1,000	2,076
449,338	357,358	387,352		TOTAL REVENUES		277,662	280,510
312,052	222,434	209,208	3.33	PERSONAL SERVICES	2.84	185,105	186,084
99,727	47,025	153,346		MATERIALS & SERVICES		68,580	71,476
37,559	87,899	24,798		OTHER REQUIREMENTS		23,977	22,950
449,338	357,358	387,352	3.33	TOTAL EXPENDITURES	2.84	277,662	280,510

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
767,151	916,031	868,670		3-150 REIMBURSEMENTS	
82				3-220 GRANTS	653,228 653,228 653,228
5,317	2,825	2,500		3-225 DONATIONS / GIFTS	
126,577	69,078	206,000		3-240 EARNINGS ON DEPOSIT	3,080 3,080 3,080
				3-410 TITLE XIX	100,000 100,000 100,000
546,336	186,025	32,134		3-446 STATE GENERAL FUND	
				3-991 BEGINNING BALANCE	21,772 21,772 21,772
-----	-----	-----	-----	TOTAL REVENUE	-----
1,445,463	1,173,959	1,109,304			778,080 778,080 778,080
=====	=====	=====	=====		=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
46,806	28,184	29,637	1.00	5-002 OFFICE SPECIALIST 1				
501				5-007 OFFICE SPECIALIST 3	1.00	31,908	31,908	31,908
295	324	339	.01	5-009 COMPUTER SUPPORT SPECIALIST				
4,917	5,471	5,471	.11	5-029 HEALTH SERVICES ACCTG CLERK	.01	347	347	347
369	591	826	.02	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,547	2,547	2,547
45,311	48,417	50,725	1.00	5-087 MICROCOMPUTER SUPPORT SPEC.	.02	886	886	886
2,309	2,024	2,208	.03	5-528 CHILDREN & FAM. COORDINATOR	1.00	54,424	54,424	54,424
412				5-790 HEALTH ADMINISTRATOR	.03	2,372	2,372	2,372
355	292	282		5-920 OVERTIME				
30,411	24,240	25,737		5-960 LONGEVITY PAY		136	136	136
27,229	23,842	25,031		5-980 FRINGE BENEFITS		30,242	30,242	30,242
		7,013		5-985 PAYROLL COSTS		26,062	26,062	26,062
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,483	6,483	6,483
158,915	133,385	147,269	2.17	TOTAL PERSONAL SERVICES	2.11	155,407	155,407	155,407
665	375	525		6-110 SUPPLIES		748	748	748
	59	300		6-120 PRINTING & REPRODUCTION		200	200	200
165	1,000	1,000		6-150 POSTAGE		500	500	500
8		100		6-160 RECORDS, BOOKS & FORMS				
60		100		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
49	135	50		6-200 MEETINGS / TRAVEL				
309	1,665	500		6-205 SEMINARS / SCHOOLS / TRAINING		500	500	500
59	117	170		6-250 TELEPHONE		131	131	131
		100		6-280 REPAIRS & MAINTENANCE				
2,725	2,833	2,805		6-290 EQUIPMENT RENTAL / LEASE		2,921	2,921	2,921
				6-325 CONSULTANTS/PROFESSIONAL SVS				
1,061,185	729,531	930,400		6-330 OTHER CONTRACTED SERVICES		599,134	599,134	599,134
	44			6-333 COMPUTER SUPPLIES & EQUIP.				
32,786				6-700 INDIRECT COSTS ALLOCATION				
1,097,393	735,759	936,050		TOTAL MATERIALS & SERVICES		604,134	604,134	604,134
				7-440 OFFICE EQUIPMENT		1	1	1
		1		TOTAL CAPITAL OUTLAY		1	1	1
				8-218 INDIRECT COST ALLOC/TRSF		18,538	18,538	18,538
				GENERAL GRANTS FUND - 27				
	23,854	25,984						

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
189,155	280,961			8-400 FUND BALANCE				
189,155	304,815	25,984		TOTAL OTHER REQUIREMENTS		18,538	18,538	18,538

DEPT RECAP

1,445,463	1,173,959	1,109,304		TOTAL REVENUE		778,080	778,080	778,080
158,915	133,385	147,269	2.17	PERSONAL SERVICES	2.11	155,407	155,407	155,407
1,097,393	735,759	936,050		MATERIALS & SERVICES		604,134	604,134	604,134
		1		CAPITAL OUTLAY		1	1	1
189,155	304,815	25,984		OTHER REQUIREMENTS		18,538	18,538	18,538
1,445,463	1,173,959	1,109,304	2.17	TOTAL EXPENDITURES	2.11	778,080	778,080	778,080

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
16,000	16,000	16,000		3-220 GRANTS				
-----	-----	-----	-----		-----	-----	-----	-----
16,000	16,000	16,000		TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES GENERAL GRANTS FUND - 27

27-53

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
16,000	16,000	16,000		6-321 BUSINESS DEV. CONTRACT				
16,000	16,000	16,000		TOTAL MATERIALS & SERVICES				

DEPT RECAP

16,000	16,000	16,000		TOTAL REVENUE				
16,000	16,000	16,000		MATERIALS & SERVICES				
16,000	16,000	16,000		TOTAL EXPENDITURES				

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL GRANTS FUND - 27

27-56

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,328				3-220 GRANTS	
256	403			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
1,584	403			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL GRANTS FUND - 27

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
925	403			6-110 SUPPLIES					
256				6-195 P.C.'S, ACCESS., SOFTWARE					
				6-440 CLINICAL EXPENSES					
-----	-----	-----	-----						
1,181	403			TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						
403				8-400 FUND BALANCE					
-----	-----	-----	-----						
403				TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						

DEPT RECAP

1,584	403			TOTAL REVENUE					
1,181	403			MATERIALS & SERVICES					
403				OTHER REQUIREMENTS					
-----	-----	-----	-----						
1,584	403			TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
40,044	60,523	62,700		3-174 DESIGNATED COURT FEES			70,000	70,000	70,000
84,622		1,000		3-210 TRANSFERS			1,400	1,400	1,400
	66,405	42,881		3-240 EARNINGS ON DEPOSIT			47,600	47,600	47,600
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	119,000	119,000	119,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2005-2006 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
	9,362	11,284	.48	5-011 MEDIATION COORD.	.48	13,284	13,284	13,284
	2,659	3,747		5-985 PAYROLL COSTS		3,830	3,830	3,830
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	12,021	15,031	.48	TOTAL PERSONAL SERVICES	.48	17,114	17,114	17,114
=====								
10	250	500		6-110 SUPPLIES		500	500	500
184	371	450		6-150 POSTAGE		500	500	500
48,668	61,544	68,500		6-330 OTHER CONTRACTED SERVICES		67,500	67,500	67,500
	247	50		6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	48,862	62,412		TOTAL MATERIALS & SERVICES		69,500	69,500	69,500
=====								
9,400				8-180 TRANSFER TO GENERAL FUND				
66,404	52,495			8-400 FUND BALANCE				
		22,050		8-701 OBLIGATED RESERVES		27,386	27,386	27,386
-----	75,804	22,050		TOTAL OTHER REQUIREMENTS		27,386	27,386	27,386
=====								
				9-910 OPERATING CONTINGENCY		5,000	5,000	5,000
-----				TOTAL OPERATING CONTINGENCY		5,000	5,000	5,000
=====								

DEPT RECAP

124,666	126,928	106,581		TOTAL REVENUE		119,000	119,000	119,000
	12,021	15,031	.48	PERSONAL SERVICES	.48	17,114	17,114	17,114
48,862	62,412	69,500		MATERIALS & SERVICES		69,500	69,500	69,500
75,804	52,495	22,050		OTHER REQUIREMENTS		27,386	27,386	27,386
				OPERATING CONTINGENCY		5,000	5,000	5,000
-----	124,666	126,928	.48	TOTAL EXPENDITURES	.48	119,000	119,000	119,000
=====								

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
9,435	4,050 5,832	38,000 10,000		3-220 GRANTS	30,000	30,000	80,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE	5,000	5,000	5,000
9,435	9,882	48,000		TOTAL REVENUE	35,000	35,000	85,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
3,603	3,326	48,000		6-330 OTHER CONTRACTED SERVICES	35,000	35,000	85,000
3,603	3,326	48,000		TOTAL MATERIALS & SERVICES	35,000	35,000	85,000
5,832	6,556			8-400 FUND BALANCE			
5,832	6,556			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

9,435	9,882	48,000		TOTAL REVENUE	35,000	35,000	85,000
3,603	3,326	48,000		MATERIALS & SERVICES	35,000	35,000	85,000
5,832	6,556			OTHER REQUIREMENTS			
9,435	9,882	48,000		TOTAL EXPENDITURES	35,000	35,000	85,000

FUND RECAP

4,569,276	3,367,458	4,513,017		TOTAL REVENUE	3,432,548	3,432,548	3,924,820
	37,314	83,244		TOTAL INDIRECT REVENUE	60,192	60,192	62,268
4,569,276	3,404,772	4,596,261		TOTAL REVENUES	3,492,740	3,492,740	3,987,088
915,015	818,965	979,893	15.98	PERSONAL SERVICES	15.23	919,791	931,770
1,638,538	1,229,873	2,249,939		MATERIALS & SERVICES	1,455,054	1,455,054	1,931,450
607,363	282,662	713,261		CAPITAL OUTLAY	449,958	449,958	449,958
1,408,360	1,073,272	653,168		OTHER REQUIREMENTS	613,093	613,093	613,066
				OPERATING CONTINGENCY	54,844	54,844	60,844
4,569,276	3,404,772	4,596,261	15.98	TOTAL EXPENDITURES	15.23	3,492,740	3,987,088

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,595	3,866	5,000		3-240 EARNINGS ON DEPOSIT	5,000 5,000 5,000
49,743	54,920	52,939		3-424 MOTOR VEHICLES APPOR	57,345 57,345 57,345
191,919	249,257	138,000		3-991 BEGINNING BALANCE	350,000 350,000 350,000
-----	-----	-----	-----		-----
249,257	308,043	195,939		TOTAL REVENUE	412,345 412,345 412,345
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
		195,939		7-250 CONTRACT ROAD PROJECTS	412,345 412,345 412,345
		195,939		TOTAL CAPITAL OUTLAY	412,345 412,345 412,345
249,257	308,043			8-400 FUND BALANCE	
249,257	308,043			TOTAL OTHER REQUIREMENTS	

DEPT RECAP

249,257	308,043	195,939		TOTAL REVENUE	412,345 412,345 412,345
		195,939		CAPITAL OUTLAY	412,345 412,345 412,345
249,257	308,043			OTHER REQUIREMENTS	
249,257	308,043	195,939		TOTAL EXPENDITURES	412,345 412,345 412,345

FUND RECAP

249,257	308,043	195,939		TOTAL REVENUE	412,345 412,345 412,345
		195,939		CAPITAL OUTLAY	412,345 412,345 412,345
249,257	308,043			OTHER REQUIREMENTS	
249,257	308,043	195,939		TOTAL EXPENDITURES	412,345 412,345 412,345

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
47,781	6,427-	175,000		3-429 911 EMERG COMM TAX	175,000 175,000 175,000
460,121	324,014	425,000		3-430 CITIES 911 TAX	425,000 425,000 425,000
-----	-----	-----	-----	TOTAL REVENUE	-----
507,902	317,587	600,000			600,000 600,000 600,000
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
507,902	317,587	600,000		6-363 EMERGENCY COMM. PAYMENT	600,000 600,000 600,000
507,902	317,587	600,000		TOTAL MATERIALS & SERVICES	600,000 600,000 600,000

DEPT RECAP

507,902	317,587	600,000		TOTAL REVENUE	600,000 600,000 600,000
507,902	317,587	600,000		MATERIALS & SERVICES	600,000 600,000 600,000
507,902	317,587	600,000		TOTAL EXPENDITURES	600,000 600,000 600,000

FUND RECAP

507,902	317,587	600,000		TOTAL REVENUE	600,000 600,000 600,000
507,902	317,587	600,000		MATERIALS & SERVICES	600,000 600,000 600,000
507,902	317,587	600,000		TOTAL EXPENDITURES	600,000 600,000 600,000

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
18,379	5,015	7,000		3-240 EARNINGS ON DEPOSIT	6,000 6,000 6,000
257,977	287,259	220,000		3-244 CORNER PRESERVATION FEE	
425,765	513,199	415,549		3-991 BEGINNING BALANCE	364,183 364,183 364,183
-----	-----	-----	-----		-----
702,121	805,473	642,549		TOTAL REVENUE	370,183 370,183 370,183
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR INDIRECT REV

CORNER PRESERVATION FUND - 31

31-21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	4-135	TRSF FROM CLERK FOR CORNER PR. 300,000 300,000 300,000
=====	=====	=====	=====		TOTAL INDIRECT REVENUE 300,000 300,000 300,000

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
3,964	3,230	5,000		6-110 SUPPLIES	5,000	5,000	5,000
83	41	100		6-120 PRINTING & REPRODUCTION	100	100	100
	424	300		6-140 PHOTOGRAPHY	300	300	300
		100		6-160 RECORDS, BOOKS & FORMS	100	100	100
	85	250		6-165 NON CAPITAL OFFICE ITEMS			
914	1,148	1,000		6-190 COMMUNICATIONS	250	250	250
		200		6-200 MEETINGS / TRAVEL	1,000	1,000	1,000
144	2,486	2,000		6-250 TELEPHONE	200	200	200
9,925	3,000	40,000		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000
133,712				6-330 OTHER CONTRACTED SERVICES	40,000	40,000	40,000
30,165				6-541 SURVEYOR CONTRACT			
				6-700 INDIRECT COSTS ALLOCATION			
178,907	10,414	48,950		TOTAL MATERIALS & SERVICES	48,950	48,950	48,950
10,015	6,268	7,000		7-440 OFFICE EQUIPMENT	7,000	7,000	7,000
	88,398	25,023		7-450 SPECIAL EQUIPMENT	25,000	25,000	25,000
		26,000		7-460 MOTOR VEHICLE			
10,015	94,666	58,023		TOTAL CAPITAL OUTLAY	32,000	32,000	32,000
	211,081	306,804		8-106 SURVEYOR CONTRACT	319,067	319,067	319,067
513,199	30,212	21,772		8-218 INDIRECT COST ALLOC/TRSF	19,886	19,886	19,886
	459,100			8-400 FUND BALANCE			
		187,000		8-700 RESERVE FOR FUTURE YEARS	230,280	230,280	230,280
513,199	700,393	515,576		TOTAL OTHER REQUIREMENTS	569,233	569,233	569,233
		20,000		9-910 OPERATING CONTINGENCY	20,000	20,000	20,000
		20,000		TOTAL OPERATING CONTINGENCY	20,000	20,000	20,000
DEPT RECAP				*****			
702,121	805,473	642,549		TOTAL REVENUE	370,183	370,183	370,183
				TOTAL INDIRECT REVENUE	300,000	300,000	300,000
702,121	805,473	642,549		TOTAL REVENUES	670,183	670,183	670,183
178,907	10,414	48,950		MATERIALS & SERVICES	48,950	48,950	48,950
10,015	94,666	58,023		CAPITAL OUTLAY	32,000	32,000	32,000
513,199	700,393	515,576		OTHER REQUIREMENTS	569,233	569,233	569,233
		20,000		OPERATING CONTINGENCY	20,000	20,000	20,000
702,121	805,473	642,549		TOTAL EXPENDITURES	670,183	670,183	670,183

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

PAGE 166

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
FUND RECAP							
702,121	805,473	642,549			TOTAL REVENUE	370,183	370,183
					TOTAL INDIRECT REVENUE	300,000	300,000
702,121	805,473	642,549			TOTAL REVENUES	670,183	670,183
178,907	10,414	48,950			MATERIALS & SERVICES	48,950	48,950
10,015	94,666	58,023			CAPITAL OUTLAY	32,000	32,000
513,199	700,393	515,576			OTHER REQUIREMENTS	569,233	569,233
		20,000			OPERATING CONTINGENCY	20,000	20,000
702,121	805,473	642,549			TOTAL EXPENDITURES	670,183	670,183

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
35,853				5-025 SHERIFF ACCOUNTING CLERK			
47,309				5-086 COMPUTER RESOURCE SPEC. 2			
39,300				5-089 COMPUTER RESOURCE SPEC. 1			
41,144				5-661 COMMUNITY SERVICES SPEC.			
250,240				5-665 SHERIFF SERVICES AIDE			
35,853				5-669 PROPERTY CLERK			
43,095				5-671 CORRECTIONS OFFICER			
58,776				5-694 CAPTAIN/SUPPORT SERV.			
26,896				5-806 SHERIFF CUSTODIAL WORKER			
2,118				5-920 OVERTIME			
199				5-925 TRAINING OVERTIME			
1,721				5-955 EDUCATION INCENTIVE			
7,080				5-960 LONGEVITY PAY			
9,023				5-970 CERTIFICATION			
124,826				5-980 FRINGE BENEFITS			
168,419				5-985 PAYROLL COSTS			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
891,852	=====	=====	=====		=====	=====	=====
3,280				6-110 SUPPLIES			
1,121				6-170 SUBSCRIPTIONS & MEMBERSHIPS			
7,700				6-180 NOTICES & PUBLICATIONS			
52,159				6-205 SEMINARS / SCHOOLS / TRAINING			
68-				6-250 TELEPHONE			
1,293				6-290 EQUIPMENT RENTAL / LEASE			
75				6-330 OTHER CONTRACTED SERVICES			
71,589				6-385 EMERGENCY SERVICES			
-----	-----	-----	-----	6-460 UNIFORMS	-----	-----	-----
137,149	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====
10,000				7-440 OFFICE EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
10,000	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
891,852					PERSONAL SERVICES				
137,149					MATERIALS & SERVICES				
10,000					CAPITAL OUTLAY				
-----	-----	-----	-----			-----	-----	-----	-----
1,039,001					TOTAL EXPENDITURES				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
931,976				5-680 DEPUTY SHERIFF	
195,296				5-684 SERGEANT	
160,560				5-690 FIRST SERGEANT PAT. DIV.	
54,408				5-697 POLYGRAPH EXAMINER	
117,552				5-698 CAPTAIN	
112,229				5-920 OVERTIME	
28,023				5-925 TRAINING OVERTIME	
12,004				5-955 EDUCATION INCENTIVE	
18,128				5-960 LONGEVITY PAY	
48,522				5-970 CERTIFICATION	
333,894				5-980 FRINGE BENEFITS	
507,284				5-985 PAYROLL COSTS	
-----	-----	-----	-----		-----
2,519,876				TOTAL PERSONAL SERVICES	-----
=====	=====	=====	=====		=====

DEPT RECAP					

2,519,876				PERSONAL SERVICES	
-----	-----	-----	-----		-----
2,519,876				TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
10,736				5-513 CRIME VICTIM SPECIALIST				
17,558				5-516 VICTIM VOLUNTEER COORD.				
3,116				5-519 CRIME VICTIM PROG. COORDINATOR				
5,000				5-550 TEMPORARY HELP				
214,350				5-615 LEGAL SECRETARY				
210,171				5-645 DEPUTY DISTRICT ATTORNEY 1				
77,039				5-646 DEPUTY DISTRICT ATTORNEY 2				
73,891				5-647 DEPUTY DISTRICT ATTORNEY 3				
423				5-960 LONGEVITY PAY				
115,194				5-980 FRINGE BENEFITS				
155,222				5-985 PAYROLL COSTS				
882,700				TOTAL PERSONAL SERVICES				
554				6-280 REPAIRS & MAINTENANCE				
2,761				6-330 OTHER CONTRACTED SERVICES				
3,315				TOTAL MATERIALS & SERVICES				
DEPT RECAP				*****				
882,700				PERSONAL SERVICES				
3,315				MATERIALS & SERVICES				
886,015				TOTAL EXPENDITURES				

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
103,005				5-623 JUV PROBATION OFFICER 2			
725				5-965 BILINGUAL PAY			
18,628				5-980 FRINGE BENEFITS			
31,216				5-985 PAYROLL COSTS			
-----	-----	-----	-----		-----	-----	-----
153,574				TOTAL PERSONAL SERVICES			
=====	=====	=====	=====		=====	=====	=====
				6-195 P.C.'S, ACCESS., SOFTWARE			
				6-200 MEETINGS / TRAVEL			
				6-205 SEMINARS / SCHOOLS / TRAINING			
				6-250 TELEPHONE			
1,198				6-280 REPAIRS & MAINTENANCE			
-----	-----	-----	-----		-----	-----	-----
1,198				TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP							

153,574				PERSONAL SERVICES			
1,198				MATERIALS & SERVICES			
-----	-----	-----	-----		-----	-----	-----
154,772				TOTAL EXPENDITURES			
=====	=====	=====	=====		=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-49

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
13,381				5-550 TEMPORARY HELP			
199,224				5-634 CONTROL ROOM OPERATOR			
28,677				5-668 JAIL MAINT WORKER			
31,280				5-670 TRANSPORTATION AIDE			
773,300				5-671 CORRECTIONS OFFICER			
46,536				5-673 CORRECTIONS NURSE			
320,340				5-684 SERGEANT			
230,475				5-691 FIRST SERGEANT CORR. DIV.			
58,776				5-698 CAPTAIN			
162,169				5-920 OVERTIME			
46,586				5-925 TRAINING OVERTIME			
5,693				5-955 EDUCATION INCENTIVE			
15,505				5-960 LONGEVITY PAY			
34,648				5-970 CERTIFICATION			
369,284				5-980 FRINGE BENEFITS			
574,225				5-985 PAYROLL COSTS			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
2,910,099	=====	=====	=====		=====	=====	=====
-----	-----	-----	-----	6-280 REPAIRS & MAINTENANCE	-----	-----	-----
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
2,910,099	-----	-----	-----	PERSONAL SERVICES	-----	-----	-----
2,910,099	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-56

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
17,881				5-002 OFFICE SPECIALIST 1				
123,883				5-610 DETENTION WORKER I				
415,414				5-611 DETENTION WORKER II				
79,858				5-612 DETENTION WORKER III				
49,347				5-614 JUVENILE DETENTION MANAGER				
38,558				5-627 DETENTION REGISTERED NURSE				
				5-738 NURSE PRACTITIONER				
633				5-965 BILINGUAL PAY				
126,575				5-980 FRINGE BENEFITS				
206,387				5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,058,536	=====	=====	=====		=====	=====	=====	=====
15,456				6-110 SUPPLIES				
488				6-120 PRINTING & REPRODUCTION				
715				6-150 POSTAGE				
968				6-160 RECORDS, BOOKS & FORMS				
2,366				6-165 NON CAPITAL OFFICE ITEMS				
431				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
5,475				6-195 P.C.'S, ACCESS., SOFTWARE				
2,983				6-200 MEETINGS / TRAVEL				
5,191				6-205 SEMINARS / SCHOOLS / TRAINING				
10,110				6-250 TELEPHONE				
390				6-280 REPAIRS & MAINTENANCE				
2,957				6-290 EQUIPMENT RENTAL / LEASE				
8,126				6-330 OTHER CONTRACTED SERVICES				
41,259				6-395 FOOD				
6,842				6-441 MEDICAL SERVICES				
3,063				6-460 UNIFORMS				
497				6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
107,317	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP				*****				
1,058,536				PERSONAL SERVICES				
107,317				MATERIALS & SERVICES				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
1,165,853	=====	=====	=====		=====	=====	=====	=====
DEPT: 56 JUVENILE DETENTION EXPENDITURES				L.E. 4 YEAR LEVY - 37				

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
10,387				3-201 PREPAY\					
2,728,500				3-203 ROAD FUND LOAN					
542,500				3-210 TRANSFERS					
61,731	2,039-			3-240 EARNINGS ON DEPOSIT					
347,963	414,031			3-310 PROPERTY TAXES-PRIOR					
75,441	24,566			3-350 CATFA FUNDING					
631,426	518,968			3-991 BEGINNING BALANCE					
8,423,463				3-992 PROPERTY TAXES-CURRENT					
-----	-----	-----	-----		-----	-----	-----	-----	-----
12,821,411	955,526			TOTAL REVENUE					
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

L.E. 4 YEAR LEVY - 37

37-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	700,000			4-100 ROAD FUND TRANSFER	
	700,000			TOTAL INDIRECT REVENUE	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
15,233	2,407			6-110 SUPPLIES	
69,980	33,039			6-325 CONSULTANTS/PROFESSIONAL SVS	
16,255				6-327 FUND INTEREST EXPENSE	
732,862	8,703			6-330 OTHER CONTRACTED SERVICES	
41,401	7,517			6-470 MISCELLANEOUS	
262,561				6-700 INDIRECT COSTS ALLOCATION	
1,138,292	51,666			TOTAL MATERIALS & SERVICES	
2,476,396	855,129			7-232 PROPERTY IMPROVEMENT	
12,140				7-450 SPECIAL EQUIPMENT	
2,488,536	855,129			TOTAL CAPITAL OUTLAY	
518,967	748,731			8-100 TRANSFER	
				8-400 FUND BALANCE	
				8-700 RESERVE FOR FUTURE YEARS	
518,967	748,731			TOTAL OTHER REQUIREMENTS	

DEPT RECAP

12,821,411	955,526			TOTAL REVENUE	
	700,000			TOTAL INDIRECT REVENUE	
12,821,411	1,655,526			TOTAL REVENUES	
1,138,292	51,666			MATERIALS & SERVICES	
2,488,536	855,129			CAPITAL OUTLAY	
518,967	748,731			OTHER REQUIREMENTS	
4,145,795	1,655,526			TOTAL EXPENDITURES	

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 177

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
12,821,411	955,526				TOTAL REVENUE				
	700,000				TOTAL INDIRECT REVENUE				
12,821,411	1,655,526				TOTAL REVENUES				
8,416,637					PERSONAL SERVICES				
1,387,271	51,666				MATERIALS & SERVICES				
2,498,536	855,129				CAPITAL OUTLAY				
518,967	748,731				OTHER REQUIREMENTS				
12,821,411	1,655,526				TOTAL EXPENDITURES				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-40

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	37,128	37,236	1.00	5-025	SHERIFF ACCOUNTING CLERK	38,172	38,172	38,172
	49,138	49,128	1.00	5-086	COMPUTER RESOURCE SPEC. 2	50,352	50,352	50,352
	42,454	42,732	1.00	5-089	COMPUTER RESOURCE SPEC. 1	43,800	43,800	43,800
	24,663	35,685	1.00	5-661	COMMUNITY SERVICES SPEC.	38,320	38,320	38,320
	254,198	227,388	7.00	5-665	SHERIFF SERVICES AIDE	233,100	233,100	233,100
	37,128	37,236	1.00	5-669	PROPERTY CLERK	38,172	38,172	38,172
	44,630	44,760	1.00	5-671	CORRECTIONS OFFICER	45,876	45,876	45,876
	59,952	59,952	1.00	5-694	CAPTAIN/SUPPORT SERV.	61,404	61,404	61,404
	29,213	30,556	1.00	5-806	SHERIFF CUSTODIAL WORKER	31,800	31,800	31,800
	2,699			5-920	OVERTIME			
				5-925	TRAINING OVERTIME			
	1,783	1,788		5-955	EDUCATION INCENTIVE	1,832	1,832	1,832
	9,670	10,747		5-960	LONGEVITY PAY	11,013	11,013	11,013
	9,298	9,317		5-970	CERTIFICATION	9,546	9,546	9,546
	135,844	135,193		5-980	FRINGE BENEFITS	150,545	150,545	150,545
	174,390	172,086		5-985	PAYROLL COSTS	176,250	176,250	176,250
		44,690		5-990	SALARY & BENEFITS ADJUSTMENTS	69,497	69,497	69,497
-----	912,188	938,494	15.00		TOTAL PERSONAL SERVICES	999,679	999,679	999,679
=====	=====	=====	=====			=====	=====	=====
	37,191	39,600		6-110	SUPPLIES	41,000	47,480	47,480
	5,420	5,420		6-120	PRINTING & REPRODUCTION	5,420	5,420	5,420
	260			6-203	REIMBURSED EXPENSES			
				6-210	VEHICLE EXPENSE		2,400	2,400
				6-333	COMPUTER SUPPLIES & EQUIP.		3,000	3,000
				6-460	UNIFORMS		4,892	4,892
-----	42,871	45,020			TOTAL MATERIALS & SERVICES	46,420	63,192	63,192
=====	=====	=====	=====			=====	=====	=====
	12,905			7-440	OFFICE EQUIPMENT			
	152,026	160,500		7-460	MOTOR VEHICLE		36,000	36,000
-----	164,931	160,500			TOTAL CAPITAL OUTLAY		36,000	36,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

	912,188	938,494	15.00		PERSONAL SERVICES	15.00	999,679	999,679	999,679	999,679
	42,871	45,020			MATERIALS & SERVICES		46,420	63,192	63,192	63,192
	164,931	160,500			CAPITAL OUTLAY			36,000	36,000	36,000
-----	-----	-----	-----			-----	-----	-----	-----	-----
	1,119,990	1,144,014	15.00		TOTAL EXPENDITURES	15.00	1,046,099	1,098,871	1,098,871	1,098,871
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	6-110	SUPPLIES	-----	-----	1,975	1,975
=====	=====	=====	=====		TOTAL MATERIALS & SERVICES	=====	=====	1,975	1,975

DEPT RECAP

-----	-----	-----	-----		MATERIALS & SERVICES	-----	-----	1,975	1,975
=====	=====	=====	=====		TOTAL EXPENDITURES	=====	=====	1,975	1,975

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-43

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	2005-2006 APPROVED	2005-2006 ADOPTED
	970,632	975,052	21.00	5-680 DEPUTY SHERIFF	18.00	723,443	798,047	798,047
	199,850	243,468	5.00	5-684 SERGEANT	6.00	303,324	303,324	303,324
	191,058	218,352	4.00	5-690 FIRST SERGEANT PAT. DIV.	4.00	223,632	223,632	223,632
				5-692 FIRST SERGEANT DETECT. DIV.	1.00		55,908	55,908
	56,344	56,508	1.00	5-697 POLYGRAPH EXAMINER	1.00	57,924	57,924	57,924
	119,904	119,904	2.00	5-698 CAPTAIN	2.00	121,416	121,416	121,416
	100,551	156,638		5-920 OVERTIME		153,289	153,289	153,289
	22,643	28,858		5-925 TRAINING OVERTIME		28,858	28,858	28,858
	14,331	15,736		5-955 EDUCATION INCENTIVE		16,014	16,713	16,713
	19,482	24,713		5-960 LONGEVITY PAY		27,858	29,372	29,372
	53,764	57,619		5-970 CERTIFICATION		59,307	62,102	62,102
	379,409	422,429		5-980 FRINGE BENEFITS		383,317	413,009	413,009
	528,462	576,453		5-985 PAYROLL COSTS		520,179	561,514	561,514
	8,007	144,887		5-990 SALARY & BENEFITS ADJUSTMENTS		155,659	167,623	167,623
	2,664,437	3,040,617	33.00	TOTAL PERSONAL SERVICES	32.00	2,774,220	2,992,731	2,992,731
	11,053	13,492		6-110 SUPPLIES		7,500	16,775	16,775
	9,317	9,000		6-140 PHOTOGRAPHY		10,000	10,000	10,000
	4,048	354		6-160 RECORDS, BOOKS & FORMS		4,000	4,000	4,000
	1,911	1,410		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,525	2,525	2,525
	8,628	4,500		6-203 REIMBURSED EXPENSES		4,500	4,500	4,500
	26,042			6-205 SEMINARS / SCHOOLS / TRAINING				
	171	500		6-280 REPAIRS & MAINTENANCE		500	500	500
	6,525	8,700		6-300 PROPERTY RENTAL /LEASE		8,700	8,700	8,700
	9,175	15,500		6-360 INVESTIGATIONS		15,500	15,500	15,500
	1,983	3,000		6-383 RESERVE DEPUTIES		3,000	3,000	3,000
	2,380	2,600		6-386 PHYSICAL EXAMINATIONS		2,600	2,600	2,600
	12,000			6-475 VALIANT ASSESSMENT				
	14,999	19,500		6-590 SPECIAL SERVICES EQUIPMENT		12,500	12,500	12,500
	108,232	78,556		TOTAL MATERIALS & SERVICES		71,325	80,600	80,600

DEPT RECAP

2,664,437	3,040,617	33.00	PERSONAL SERVICES	32.00	2,774,220	2,992,731	2,992,731
108,232	78,556		MATERIALS & SERVICES		71,325	80,600	80,600
2,772,669	3,119,173	33.00	TOTAL EXPENDITURES	32.00	2,845,545	3,073,331	3,073,331

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-46

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	30,678	32,368	1.00	5-519 CRIME VICTIM PROG. COORDINATOR	1.00	34,672	34,672	34,672
	264			5-550 TEMPORARY HELP				
	205,882	190,490	6.00	5-615 LEGAL SECRETARY	6.00	198,543	198,543	198,543
	192,393	84,960	2.00	5-645 DEPUTY DISTRICT ATTORNEY 1	1.66	84,393	84,393	84,393
	113,184	137,476	2.00	5-646 DEPUTY DISTRICT ATTORNEY 2	2.25	134,007	134,007	142,680
	64,670	104,731	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3	2.09	141,588	141,588	141,588
				5-930 DATA MGT SUPPLEMENT		10,000	10,000	10,000
				5-932 VICTIM SERVICES RESERVE		23,418	23,418	23,418
	1,116	1,426		5-960 LONGEVITY PAY		1,839	1,839	1,839
	138,659	124,581		5-980 FRINGE BENEFITS		134,361	134,361	136,325
	169,875	155,950		5-985 PAYROLL COSTS		168,278	168,278	170,731
		41,599		5-990 SALARY & BENEFITS ADJUSTMENTS		41,653	41,653	42,260
	916,721	873,581	12.00	TOTAL PERSONAL SERVICES	13.00	972,752	972,752	986,449
		20,327		6-110 SUPPLIES		15,000	15,000	15,000
		3,600		6-120 PRINTING & REPRODUCTION		3,600	3,600	3,600
		8,500		6-150 POSTAGE		7,000	7,000	7,000
		8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
		15,000		6-195 P.C.'S, ACCESS., SOFTWARE		15,000	15,000	15,000
	8,639	11,000		6-200 MEETINGS / TRAVEL		11,000	11,000	11,000
	3,785			6-250 TELEPHONE				
	288	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
		9,196		6-290 EQUIPMENT RENTAL / LEASE				
	12,712	76,623		TOTAL MATERIALS & SERVICES		60,600	60,600	60,600
	10,700			8-111 I.T.S. SUPPORT TSF				
	10,700			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

916,721	873,581	12.00	PERSONAL SERVICES	13.00	972,752	972,752	986,449
12,712	76,623		MATERIALS & SERVICES		60,600	60,600	60,600
10,700			OTHER REQUIREMENTS				
940,133	950,204	12.00	TOTAL EXPENDITURES	13.00	1,033,352	1,033,352	1,047,049

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

PAGE 183

DEPT: 48 JUVENILE EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
				6-110	SUPPLIES	4,500	4,500	4,500
				6-205	SEMINARS / SCHOOLS / TRAINING	3,000	3,000	3,000
				6-290	EQUIPMENT RENTAL / LEASE	2,242	2,242	2,242
-----					TOTAL MATERIALS & SERVICES	9,742	9,742	9,742
=====	=====	=====	=====			=====	=====	=====
DEPT RECAP								

					MATERIALS & SERVICES	9,742	9,742	9,742
-----					TOTAL EXPENDITURES	9,742	9,742	9,742
=====	=====	=====	=====			=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-49

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED	
	2,443	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000	
	193,798	86,074	3.00	5-634 CONTROL ROOM OPERATOR	7.00	219,093	219,093	219,093	
	36,005	37,816	1.00	5-668 JAIL MAINT WORKER	1.00	39,948	39,948	39,948	
	32,390	13,535	1.00	5-670 TRANSPORTATION AIDE	1.00	33,300	33,300	33,300	
	768,940	740,387	17.00	5-671 CORRECTIONS OFFICER	17.00	757,927	757,927	757,927	
	47,472	47,472	1.00	5-673 CORRECTIONS NURSE	1.00	48,624	48,624	48,624	
	336,769	211,395	3.00	5-684 SERGEANT	7.00	356,580	356,580	356,580	
	172,526	272,112	5.00	5-691 FIRST SERGEANT CORR. DIV.	4.00	223,632	223,632	223,632	
	59,952			5-698 CAPTAIN	1.00	61,404	61,404	61,404	
	124,987	55,569		5-920 OVERTIME		80,569	80,569	80,569	
	41,343	19,720		5-925 TRAINING OVERTIME		28,220	28,220	28,220	
	4,613	4,496		5-955 EDUCATION INCENTIVE		6,450	6,450	6,450	
	17,604	19,509		5-960 LONGEVITY PAY		25,877	25,877	25,877	
				5-965 BILINGUAL PAY		2,795	2,795	2,795	
	32,345	31,815		5-970 CERTIFICATION		39,820	39,820	39,820	
	406,656	336,543		5-980 FRINGE BENEFITS		420,213	420,213	420,213	
	554,626	461,915		5-985 PAYROLL COSTS		576,176	576,176	576,176	
		117,218		5-990 SALARY & BENEFITS ADJUSTMENTS		179,897	179,897	179,897	
-----	2,832,469	2,461,576	31.00	TOTAL PERSONAL SERVICES	39.00	3,106,525	3,106,525	3,106,525	
=====	=====	=====	=====	=====	=====	=====	=====	=====	
	72,466	54,900		6-110 SUPPLIES		54,900	64,080	64,080	
	185			6-203 REIMBURSED EXPENSES					
		39,300		6-280 REPAIRS & MAINTENANCE		39,300	39,300	39,300	
	282,751	335,867		6-382 BOARD FOR PRISONERS		323,172	323,172	323,172	
		66,719		6-440 CLINICAL EXPENSES		70,000	70,000	70,000	
-----	355,402	496,786		TOTAL MATERIALS & SERVICES		487,372	496,552	496,552	
=====	=====	=====	=====	=====	=====	=====	=====	=====	
				7-450 SPECIAL EQUIPMENT			20,000	20,000	
-----				TOTAL CAPITAL OUTLAY			20,000	20,000	
=====	=====	=====	=====	=====	=====	=====	=====	=====	
DEPT RECAP									

	2,832,469	2,461,576	31.00	PERSONAL SERVICES	39.00	3,106,525	3,106,525	3,106,525	
	355,402	496,786		MATERIALS & SERVICES		487,372	496,552	496,552	
				CAPITAL OUTLAY			20,000	20,000	
-----	3,187,871	2,958,362	31.00	TOTAL EXPENDITURES	39.00	3,593,897	3,623,077	3,623,077	
=====	=====	=====	=====	=====	=====	=====	=====	=====	

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	12,633			5-002 OFFICE SPECIALIST 1			
	9,550	23,987	1.00	5-003 OFFICE SPECIALIST 2	1.00	25,805	25,805
	158,301	82,055		5-550 TEMPORARY HELP		173,783	173,783
				5-610 DETENTION WORKER I			
	421,104	451,725	12.00	5-611 DETENTION WORKER II	12.00	462,388	462,388
	86,450	86,592	2.00	5-612 DETENTION WORKER III	2.00	88,680	88,680
	52,725	54,588	1.00	5-614 JUVENILE DETENTION MANAGER	1.00	49,010	49,010
	41,315	43,296	1.00	5-627 DETENTION REGISTERED NURSE	1.00	44,340	44,340
	1,959	1,962		5-965 BILINGUAL PAY		2,009	2,009
	149,868	163,903		5-980 FRINGE BENEFITS		127,254	127,254
	215,042	215,434		5-985 PAYROLL COSTS		230,623	230,623
		53,592		5-990 SALARY & BENEFITS ADJUSTMENTS		58,005	58,005
-----				TOTAL PERSONAL SERVICES	17.00	1,261,897	1,261,897
=====					=====	=====	=====
	20,737	19,000		6-110 SUPPLIES		18,000	18,000
	124	850		6-120 PRINTING & REPRODUCTION		850	850
	1,237	1,070		6-150 POSTAGE		1,800	1,800
	1,028	1,550		6-160 RECORDS, BOOKS & FORMS		1,550	1,550
	235	1,500		6-165 NON CAPITAL OFFICE ITEMS		1,550	1,550
	1,201	1,050		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100
	7,056	4,900		6-195 P.C.'S, ACCESS., SOFTWARE		4,900	4,900
	3,212	4,750		6-200 MEETINGS / TRAVEL		4,900	4,900
	280	480		6-203 REIMBURSED EXPENSES			
	7,899	8,400		6-205 SEMINARS / SCHOOLS / TRAINING		8,650	8,650
	9,198	13,000		6-250 TELEPHONE		13,000	13,000
				6-270 OTHER UTILITIES		19,384	19,384
	1,722	2,100		6-273 SANITATION SERVICE		2,520	2,520
	3,443	3,750		6-280 REPAIRS & MAINTENANCE		2,500	2,500
	15,600	24,000		6-290 EQUIPMENT RENTAL / LEASE		3,850	3,850
	18,453	54,000		6-330 OTHER CONTRACTED SERVICES		24,000	24,000
	4,981	8,600		6-395 FOOD		50,550	50,550
	2,761	3,150		6-441 MEDICAL SERVICES		8,850	8,850
	460	1,000		6-460 UNIFORMS		6,000	6,000
				6-470 MISCELLANEOUS		1,100	1,100
-----				TOTAL MATERIALS & SERVICES		175,054	175,054
=====					=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 BUDGET		
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

	1,148,947	1,177,134	17.00	PERSONAL SERVICES	17.00	1,261,897	1,261,897	1,261,897
	99,627	153,150		MATERIALS & SERVICES		175,054	175,054	175,054
	-----	-----	-----			-----	-----	-----
	1,248,574	1,330,284	17.00	TOTAL EXPENDITURES	17.00	1,436,951	1,436,951	1,436,951
	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
	15,428			3-201 PREPAY\				
	12,983	27,000		3-240 EARNINGS ON DEPOSIT		16,000	16,000	16,000
				3-301 PROPERTY TAXES-PREPAID				
		350,000		3-310 PROPERTY TAXES-PRIOR		494,407	494,407	494,407
	2,429			3-350 CATFA FUNDING				
				3-991 BEGINNING BALANCE		276,449	277,897	291,594
	9,708,535	10,011,589		3-992 PROPERTY TAXES-CURRENT		10,640,077	10,640,077	10,640,077
-----	9,739,375	10,388,589	-----	TOTAL REVENUE	-----	11,426,933	11,428,381	11,442,078
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	510,000			4-212	TRANSFER FROM GENERAL FUND
	510,000				TOTAL INDIRECT REVENUE
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LINN CO. L.E.LEVY 4 YR RENEWEL - 38

38-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	7,787	10,001		6-327 FUND INTEREST EXPENSE	10,001	10,001	10,001
				6-700 INDIRECT COSTS ALLOCATION			
	7,787	10,001		TOTAL MATERIALS & SERVICES	10,001	10,001	10,001
	572,034	572,034		8-182 REPAYMENT TO ROADMASTER	752,449	752,449	752,449
	266,243	304,517		8-218 INDIRECT COST ALLOC/TRSF	330,965	330,965	330,965
	134,074			8-400 FUND BALANCE			
	972,351	876,551		TOTAL OTHER REQUIREMENTS	1,083,414	1,083,414	1,083,414
				9-910 OPERATING CONTINGENCY	367,932	57,667	57,667
				TOTAL OPERATING CONTINGENCY	367,932	57,667	57,667

DEPT RECAP

9,739,375	10,388,589		TOTAL REVENUE	11,426,933	11,428,381	11,442,078
510,000			TOTAL INDIRECT REVENUE			
10,249,375	10,388,589		TOTAL REVENUES	11,426,933	11,428,381	11,442,078
7,787	10,001		MATERIALS & SERVICES	10,001	10,001	10,001
972,351	876,551		OTHER REQUIREMENTS	1,083,414	1,083,414	1,083,414
			OPERATING CONTINGENCY	367,932	57,667	57,667
980,138	886,552		TOTAL EXPENDITURES	1,461,347	1,151,082	1,151,082

FUND RECAP

9,739,375	10,388,589		TOTAL REVENUE	11,426,933	11,428,381	11,442,078
510,000			TOTAL INDIRECT REVENUE			
10,249,375	10,388,589		TOTAL REVENUES	11,426,933	11,428,381	11,442,078
8,474,762	8,491,402	108.00	PERSONAL SERVICES	116.00 9,115,073	9,333,584	9,347,281
626,631	860,136		MATERIALS & SERVICES	860,514	897,716	897,716
164,931	160,500		CAPITAL OUTLAY		56,000	56,000
983,051	876,551		OTHER REQUIREMENTS	1,083,414	1,083,414	1,083,414
			OPERATING CONTINGENCY	367,932	57,667	57,667
10,249,375	10,388,589	108.00	TOTAL EXPENDITURES	116.00 11,426,933	11,428,381	11,442,078

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LINN CO. L. E. LEVY 4 YR RENEWEL - 38

PAGE 190

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,370	2,807	5,000		3-225 DONATIONS / GIFTS	5,000 5,000 5,000
1,891	577	800		3-240 EARNINGS ON DEPOSIT	800 800 800
54,639	50,271	54,055		3-991 BEGINNING BALANCE	33,055 33,055 33,055
-----	-----	-----	-----	TOTAL REVENUE	-----
58,900	53,655	59,855	=====		38,855 38,855 38,855 =====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
		1		5-985 PAYROLL COSTS		1	1	1
		6		TOTAL PERSONAL SERVICES		6	6	6
8,629	105	2,605		6-280 REPAIRS & MAINTENANCE		1,605	1,605	1,605
8,629	105	2,605		TOTAL MATERIALS & SERVICES		1,605	1,605	1,605
		57,244		7-232 PROPERTY IMPROVEMENT		37,244	37,244	37,244
		57,244		TOTAL CAPITAL OUTLAY		37,244	37,244	37,244
50,271	53,550			8-400 FUND BALANCE				
50,271	53,550			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

58,900	53,655	59,855		TOTAL REVENUE		38,855	38,855	38,855
		6		PERSONAL SERVICES		6	6	6
8,629	105	2,605		MATERIALS & SERVICES		1,605	1,605	1,605
		57,244		CAPITAL OUTLAY		37,244	37,244	37,244
50,271	53,550			OTHER REQUIREMENTS				
58,900	53,655	59,855		TOTAL EXPENDITURES		38,855	38,855	38,855

FUND RECAP

58,900	53,655	59,855		TOTAL REVENUE		38,855	38,855	38,855
		6		PERSONAL SERVICES		6	6	6
8,629	105	2,605		MATERIALS & SERVICES		1,605	1,605	1,605
		57,244		CAPITAL OUTLAY		37,244	37,244	37,244
50,271	53,550			OTHER REQUIREMENTS				
58,900	53,655	59,855		TOTAL EXPENDITURES		38,855	38,855	38,855

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

PAGE 192

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
3,421	2,264	3,000		3-240 EARNINGS ON DEPOSIT		3,000	3,000	3,000
20,564	194,568	75,000		3-246 TIMBER SALES		3,000	3,000	3,000
91,062				3-290 MISCELLANEOUS				
114,501	152,299	167,300		3-991 BEGINNING BALANCE		148,000	148,000	148,000
-----	-----	-----	-----		-----	-----	-----	-----
229,548	349,131	245,300		TOTAL REVENUE		154,000	154,000	154,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP		10	10	10
		1		5-980 FRINGE BENEFITS		1	1	1
		1		5-985 PAYROLL COSTS		1	1	1
		12		TOTAL PERSONAL SERVICES		12	12	12
		25		6-110 SUPPLIES		25	25	25
		15		6-120 PRINTING & REPRODUCTION		15	15	15
		25		6-150 POSTAGE		25	25	25
	7	100		6-280 REPAIRS & MAINTENANCE		100	100	100
18,868	4,470	25,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
770	119	75		6-470 MISCELLANEOUS		75	75	75
19,638	4,596	25,240		TOTAL MATERIALS & SERVICES		10,240	10,240	10,240
57,611	60,928	219,948		7-232 PROPERTY IMPROVEMENT		143,748	143,748	143,748
	100			7-450 SPECIAL EQUIPMENT				
57,611	60,928	220,048		TOTAL CAPITAL OUTLAY		143,748	143,748	143,748
152,299	283,607			8-180 TRANSFER TO GENERAL FUND				
152,299	283,607			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

229,548	349,131	245,300		TOTAL REVENUE		154,000	154,000	154,000
		12		PERSONAL SERVICES		12	12	12
19,638	4,596	25,240		MATERIALS & SERVICES		10,240	10,240	10,240
57,611	60,928	220,048		CAPITAL OUTLAY		143,748	143,748	143,748
152,299	283,607			OTHER REQUIREMENTS				
229,548	349,131	245,300		TOTAL EXPENDITURES		154,000	154,000	154,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
229,548	349,131	245,300			TOTAL REVENUE		154,000	154,000	154,000
		12			PERSONAL SERVICES		12	12	12
19,638	4,596	25,240			MATERIALS & SERVICES		10,240	10,240	10,240
57,611	60,928	220,048			CAPITAL OUTLAY		143,748	143,748	143,748
152,299	283,607				OTHER REQUIREMENTS				
-----	-----	-----	-----	-----	TOTAL EXPENDITURES	-----	154,000	154,000	154,000
229,548	349,131	245,300				=====	=====	=====	=====
=====	=====	=====	=====	=====					

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
34,689				3-240 EARNINGS ON DEPOSIT	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
34,689					
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	EMPL	PROPOSED	APPROVED	ADOPTED
				6-579	ROADS WITHIN CITIES				
					TOTAL MATERIALS & SERVICES				
34,689				8-115	GEN ROAD FUND-TRANSF				
				8-400	FUND BALANCE				
34,689					TOTAL OTHER REQUIREMENTS				

DEPT RECAP

34,689	*****								
34,689					TOTAL REVENUE				
					OTHER REQUIREMENTS				
34,689					TOTAL EXPENDITURES				

FUND RECAP

34,689	*****								
34,689					TOTAL REVENUE				
					OTHER REQUIREMENTS				
34,689					TOTAL EXPENDITURES				

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
493,848	465,684			3-210 TRANSFERS				
15,172	15,174	6,496		3-991 BEGINNING BALANCE		6,500	6,500	6,500
-----	-----	-----	-----		-----	-----	-----	-----
509,020	480,858	6,496		TOTAL REVENUE		6,500	6,500	6,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT INDIRECT REV

FAIRGROUNDS PROJECT FUND - 47

47-29

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		262,096		4-116 VIDEO POKER TRANSFER					
		173,299		4-212 TRANSFER FROM GENERAL FUND					
		435,395		TOTAL INDIRECT REVENUE					
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
71,439				6-327	FUND INTEREST EXPENSE				
71,439					TOTAL MATERIALS & SERVICES				
422,407	467,868	441,891		8-180	TRANSFER TO GENERAL FUND		6,500	6,500	6,500
15,174	12,990			8-182	REPAYMENT TO ROADMASTER				
437,581	480,858	441,891		8-400	FUND BALANCE				
					TOTAL OTHER REQUIREMENTS		6,500	6,500	6,500

DEPT RECAP

509,020	480,858	6,496		TOTAL REVENUE	6,500	6,500	6,500
		435,395		TOTAL INDIRECT REVENUE			
509,020	480,858	441,891		TOTAL REVENUES	6,500	6,500	6,500
71,439				MATERIALS & SERVICES			
437,581	480,858	441,891		OTHER REQUIREMENTS	6,500	6,500	6,500
509,020	480,858	441,891		TOTAL EXPENDITURES	6,500	6,500	6,500

FUND RECAP

509,020	480,858	6,496		TOTAL REVENUE	6,500	6,500	6,500
		435,395		TOTAL INDIRECT REVENUE			
509,020	480,858	441,891		TOTAL REVENUES	6,500	6,500	6,500
71,439				MATERIALS & SERVICES			
437,581	480,858	441,891		OTHER REQUIREMENTS	6,500	6,500	6,500
509,020	480,858	441,891		TOTAL EXPENDITURES	6,500	6,500	6,500

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

DEPT: 11 COMMISSIONERS REVENUES

PROPERTIES - 48

48-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
100,000				3-126 RENTAL PAYMENTS					
95,000				3-210 TRANSFERS					
641				3-240 EARNINGS ON DEPOSIT					
				3-290 MISCELLANEOUS					
36,586-	30,260			3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
159,055	30,260			TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

48-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,247				6-110 SUPPLIES	
10,929				6-230 ELECTRICITY	
2,792				6-240 HEATING FUEL	
2,087				6-270 OTHER UTILITIES	
1,416				6-273 SANITATION SERVICE	
1,732				6-280 REPAIRS & MAINTENANCE	
5,880				6-330 OTHER CONTRACTED SERVICES	
-----	-----	-----	-----		-----
28,083				TOTAL MATERIALS & SERVICES	
=====	=====	=====	=====		=====
161,232				7-125 LEASE/PURCHASE CONTRACT	
-----	-----	-----	-----		-----
161,232				TOTAL CAPITAL OUTLAY	
=====	=====	=====	=====		=====
	30,260			8-210 INDIRECT COSTS TRSFR/22	
30,260-				8-400 FUND BALANCE	
-----	-----	-----	-----		-----
30,260-	30,260			TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		=====
DEPT RECAP					

159,055	30,260			TOTAL REVENUE	
28,083				MATERIALS & SERVICES	
161,232				CAPITAL OUTLAY	
30,260-	30,260			OTHER REQUIREMENTS	
-----	-----	-----	-----		-----
159,055	30,260			TOTAL EXPENDITURES	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
94,200	194,200	193,600		3-126 RENTAL PAYMENTS	193,600 193,600 193,600
2,469	1,506	200		3-210 TRANSFERS	
118,013	24,406	30,100		3-240 EARNINGS ON DEPOSIT	200 200 200
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
214,682	220,112	223,900	=====		193,800 193,800 193,800 =====

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

PROPERTIES - 48

48-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	30,260			4-210 TRANSFER	
	102,268	107,223		4-212 TRANSFER FROM GENERAL FUND	143,813 143,813 143,813
-----	132,528	107,223	-----	TOTAL INDIRECT REVENUE	----- 143,813 143,813 143,813 -----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED APPROVED ADOPTED
	4,155	4,000		6-110 SUPPLIES	5,700 5,700 5,700
7,950	17,649	24,000		6-230 ELECTRICITY	27,500 27,500 27,500
	4,509	6,000		6-240 HEATING FUEL	6,600 6,600 6,600
52				6-250 TELEPHONE	
2,352	3,992	4,400		6-270 OTHER UTILITIES	4,750 4,750 4,750
1,550	2,805	2,530		6-273 SANITATION SERVICE	2,835 2,835 2,835
1,990	2,452	3,100		6-280 REPAIRS & MAINTENANCE	4,300 4,300 4,300
13,012	19,790	24,150		6-330 OTHER CONTRACTED SERVICES	23,985 23,985 23,985
26,906	55,352	68,180		TOTAL MATERIALS & SERVICES	75,670 75,670 75,670
102,850				7-125 LEASE/PURCHASE CONTRACT	
102,850				TOTAL CAPITAL OUTLAY	
84,926	264,278	262,943		8-350 LOAN REPAYMENT	261,943 261,943 261,943
	33,010			8-400 FUND BALANCE	
84,926	297,288	262,943		TOTAL OTHER REQUIREMENTS	261,943 261,943 261,943
				9-910 OPERATING CONTINGENCY	
				TOTAL OPERATING CONTINGENCY	

DEPT RECAP

214,682	220,112	223,900		TOTAL REVENUE	193,800 193,800 193,800
	132,528	107,223		TOTAL INDIRECT REVENUE	143,813 143,813 143,813
214,682	352,640	331,123		TOTAL REVENUES	337,613 337,613 337,613
26,906	55,352	68,180		MATERIALS & SERVICES	75,670 75,670 75,670
102,850				CAPITAL OUTLAY	
84,926	297,288	262,943		OTHER REQUIREMENTS	261,943 261,943 261,943
214,682	352,640	331,123		TOTAL EXPENDITURES	337,613 337,613 337,613

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED	
FUND RECAP								
373,737	250,372	223,900			TOTAL REVENUE	193,800	193,800	193,800
	132,528	107,223			TOTAL INDIRECT REVENUE	143,813	143,813	143,813
373,737	382,900	331,123			TOTAL REVENUES	337,613	337,613	337,613
54,989	55,352	68,180			MATERIALS & SERVICES	75,670	75,670	75,670
264,082					CAPITAL OUTLAY			
54,666	327,548	262,943			OTHER REQUIREMENTS	261,943	261,943	261,943
373,737	382,900	331,123			TOTAL EXPENDITURES	337,613	337,613	337,613

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-110 MISCELLANEOUS FEES	
29,833				3-210 TRANSFERS	
39,384				3-215 INDIRECT COST REIMBURSEMENTS	
227,628	229,885	216,728		3-220 GRANTS	233,859 233,859 233,859
34	149-			3-240 EARNINGS ON DEPOSIT	
19,906	14,396	22,462		3-991 BEGINNING BALANCE	23,108 23,108 23,108
-----	-----	-----	-----	TOTAL REVENUE	-----
316,785	244,132	239,190			256,967 256,967 256,967
=====	=====	=====	=====		=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION INDIRECT RE HEALTH SERVICES FUND - 51

51-31

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		8,024		4-210 TRANSFER					
	17,116	9,434		4-212 TRANSFER FROM GENERAL FUND			7,872	7,872	7,872
				4-215 INDIRECT COST REIMBURSEMENTS			9,935	9,935	9,935
-----	-----	-----	-----		-----	-----	-----	-----	-----
	17,116	17,458		TOTAL INDIRECT REVENUE			17,807	17,807	17,807
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION INDIRECT RE HEALTH SERVICES FUND - 51

PAGE 208

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
2,004	1,643	4,388	.15	5-008 HEALTH SERVICES OFFICE SPEC.	2,996	2,996	2,996
20,764				5-009 COMPUTER SUPPORT SPECIALIST			
15,399	16,208	16,272	.48	5-029 HEALTH SERVICES ACCTG CLERK	17,358	17,358	17,358
38,974	39,295	39,295	.79	5-046 HEALTH SERVICES ADMIN. MANAGER	40,752	40,752	40,752
22,090	3,943	2,065	.05	5-087 MICROCOMPUTER SUPPORT SPEC.	4,536	4,536	4,536
64,594	59,085	56,684	.77	5-790 HEALTH ADMINISTRATOR	60,873	60,873	60,873
				5-920 OVERTIME			
6,169	2,626	2,372		5-960 LONGEVITY PAY	3,111	3,111	3,111
	59	219		5-965 BILINGUAL PAY			
30,621	21,136	21,711		5-980 FRINGE BENEFITS	23,911	23,911	23,911
44,883	31,379	33,629		5-985 PAYROLL COSTS	35,905	35,905	35,905
		8,831		5-990 SALARY & BENEFITS ADJUSTMENTS	9,074	9,074	9,074
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
245,498	175,374	185,466	2.24		198,516	198,516	198,516
=====	=====	=====	=====		=====	=====	=====
4,623	3,059	3,250		6-110 SUPPLIES	3,583	3,583	3,583
717	1,413	1,350		6-120 PRINTING & REPRODUCTION	2,597	2,597	2,597
19	24	100		6-150 POSTAGE	100	100	100
7	53	75		6-160 RECORDS, BOOKS & FORMS	75	75	75
369	209	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS	358	358	358
697	1,361	4,110		6-200 MEETINGS / TRAVEL	3,310	3,310	3,310
792	45	900		6-205 SEMINARS / SCHOOLS / TRAINING	5,044	5,044	5,044
2,721	4,386	3,425		6-250 TELEPHONE	2,715	2,715	2,715
	65	225		6-280 REPAIRS & MAINTENANCE			
2,669	2,317	2,620		6-290 EQUIPMENT RENTAL / LEASE	2,853	2,853	2,853
	3,297			6-300 PROPERTY RENTAL /LEASE			
1,363		500		6-330 OTHER CONTRACTED SERVICES			
730	3,077	2,500		6-333 COMPUTER SUPPLIES & EQUIP.	2,500	2,500	2,500
2,800	2,800	4,696		6-442 COMMITMENT RELATED COSTS	3,000	3,000	3,000
39,384				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
56,891	22,106	24,001			26,135	26,135	26,135
=====	=====	=====	=====		=====	=====	=====
		1		7-440 OFFICE EQUIPMENT	1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
		1			1	1	1
=====	=====	=====	=====		=====	=====	=====
	38,045	47,180		8-218 INDIRECT COST ALLOC/TRSF	50,122	50,122	50,122

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
14,396	25,723			8-400	FUND BALANCE				
14,396	63,768	47,180			TOTAL OTHER REQUIREMENTS		50,122	50,122	50,122
DEPT RECAP									
316,785	244,132	239,190			TOTAL REVENUE		256,967	256,967	256,967
	17,116	17,458			TOTAL INDIRECT REVENUE		17,807	17,807	17,807
316,785	261,248	256,648			TOTAL REVENUES		274,774	274,774	274,774
245,498	175,374	185,466	2.24		PERSONAL SERVICES	2.27	198,516	198,516	198,516
56,891	22,106	24,001			MATERIALS & SERVICES		26,135	26,135	26,135
		1			CAPITAL OUTLAY		1	1	1
14,396	63,768	47,180			OTHER REQUIREMENTS		50,122	50,122	50,122
316,785	261,248	256,648	2.24		TOTAL EXPENDITURES	2.27	274,774	274,774	274,774

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
36,312	39,669	38,335		3-110 MISCELLANEOUS FEES	33,705	33,705	33,705
14,799	19,186	15,500		3-125 GROUP HOME ROOM & BOARD	17,500	17,500	17,500
312,141	265,844	278,396		3-150 REIMBURSEMENTS	310,815	310,815	310,815
				3-180 CONTRACTS	87,558	87,558	87,558
898,405	677,538	611,302		3-220 GRANTS	1,002,446	1,002,446	1,002,446
	59			3-225 DONATIONS / GIFTS			
54,143	14,018	20,500		3-240 EARNINGS ON DEPOSIT	15,000	15,000	15,000
9,609				3-400 OREGON CHILDREN'S PLAN			
3,637,231	3,443,569	3,128,185		3-407 MANAGED CARE CAPITATION	2,857,161	2,892,557	2,892,557
227,856	152,641	140,700		3-410 TITLE XIX	96,096	96,096	96,096
1,934,010	1,707,171	1,414,568		3-991 BEGINNING BALANCE	1,505,193	1,505,193	1,505,193
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
7,124,506	6,319,695	5,647,486	=====		5,925,474	5,960,870	5,960,870
=====	=====	=====	=====		=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	DESCRIPTION	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
461,336	420,903	455,666	17.08	5-008	HEALTH SERVICES OFFICE SPEC.	17.08	492,020	492,020	492,020
18,397	7,628	18,689	.54	5-009	COMPUTER SUPPORT SPECIALIST	.54	20,103	20,103	20,103
48,786	35,301	36,963	1.00	5-045	ADMIN ASST/OFFICE MANAGER 2	1.70	38,580	61,862	61,862
2,438	2,487	2,487	.05	5-046	HEALTH SERVICES ADMIN. MANAGER	.10	5,093	5,093	5,093
18,752	49,784	41,951	.97	5-087	MICROCOMPUTER SUPPORT SPEC.	.61	28,313	28,313	28,313
108,241	9,846	20,396	.45	5-092	APPLICATION SYSTEM ANALYST	.45	21,881	21,881	21,881
5,879	76,071	82,348		5-550	TEMPORARY HELP		92,326	92,326	92,326
138				5-710	ENVIRONMENTAL HLTH PROG MNGR				
829	84			5-728	BILINGUAL HEALTH AIDE				
2,659	1,271			5-736	PUBLIC HEALTH NURSE				
		2,984	.06	5-738	NURSE PRACTITIONER				
4,100	3,795			5-740	SUPERVISING PH NURSE				
80,032	83,077	91,265	4.52	5-761	COMMUNITY TRANSP WORKER				
36,924	37,668	37,668	1.00	5-764	M-ED GROUP HOME STAFF	4.52	95,582	95,582	95,582
				5-765	M-ED GROUP HOME MANAGER	1.00	38,580	38,580	38,580
8,313	9,353	9,839	.45	5-767	COMMUNITY SKILLS TRAINER				
54,499	33,307	35,036	1.00	5-768	THERAPUTIC F.H.SKILLS TRNR	.45	10,076	10,076	10,076
223,196	248,863	252,465	7.00	5-769	MENTAL HEALTH JOB COACH 2	1.00	37,684	37,684	37,684
177,580	53,158	39,404	1.00	5-770	MENTAL HEALTH ASSOCIATE	7.00	261,914	261,914	261,914
736,552	660,926	744,518	18.00	5-771	MENTAL HEALTH SPECIALIST 1	1.00	42,204	42,204	42,204
246,904	243,697	244,111	5.00	5-772	MENTAL HEALTH SPECIALIST 2	18.00	810,481	810,481	810,481
				5-774	SUPERVISING MH SPECIALIST	4.00	201,260	201,260	201,260
				5-775	MENTAL HEALTH JOB COACH				
153,360	156,432	156,432	1.00	5-776	PSYCHIATRIST	1.00	160,212	160,212	160,212
43,997	43,153	43,296	1.00	5-777	PSYCHIATRIC NURSE 1	.99	43,897	43,897	43,897
41,138	43,759	45,999	1.00	5-778	PSYCHIATRIC NURSE 2	1.00	48,852	48,852	48,852
58,776	59,952	59,952	1.00	5-781	M-ED PROGRAM MANAGER	1.00	61,404	61,404	61,404
182,403	167,315	142,838	3.00	5-784	PSYCHOLOGIST 1	4.00	185,007	185,007	185,007
				5-785	PSYCHOLOGIST 1	1.00	40,709	40,709	40,709
69,913	61,091	59,813	1.00	5-786	PSYCHOLOGIST 2	1.00	56,544	56,544	56,544
76,529	68,400	71,913	1.00	5-788	PSYCHEATRIC NURSE PRACTITIONER	1.00	77,360	77,360	77,360
11,808	10,121	11,042	.15	5-790	HEALTH ADMINISTRATOR	.15	11,811	11,811	11,811
107,939	131,615	137,744	.92	5-792	BEHAVIORAL HEALTH MED.DIR.	.93	149,617	149,617	149,617
1,358	4,339			5-920	OVERTIME				
				5-922	STANDY-BY PAY		95,000	95,000	95,000
810	1,468			5-950	AIC				
20,584	23,404	21,638		5-960	LONGEVITY PAY		36,645	36,645	36,645
	28			5-965	BILINGUAL PAY		90	90	90

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
		70,000		5-975			
576,429	595,554	585,340		5-980	643,953	648,858	648,858
762,664	755,795	795,561		5-985	856,664	863,067	863,067
		214,908		5-990	204,320	205,126	205,126
4,343,263	4,099,645	4,532,266	68.19	TOTAL PERSONAL SERVICES	4,868,182	4,903,578	4,903,578
81,931	44,129	32,600		6-110	49,655	49,655	49,655
16,415	12,717	10,675		6-120	20,488	20,488	20,488
7,367	13,600	16,500		6-150	11,050	11,050	11,050
8,749	7,304	5,900		6-160	3,931	3,931	3,931
6,633	3,184	4,260		6-170	5,199	5,199	5,199
3,321	3,550	3,400		6-200	3,221	3,221	3,221
7,062	7,219	16,800		6-205	17,207	17,207	17,207
21,090	22,359	19,015		6-250	22,678	22,678	22,678
2,284	550	475		6-270	526	526	526
6,889	6,784	7,400		6-280	18,908	18,908	18,908
16,866	16,884	17,950		6-290	16,495	16,495	16,495
173,715	166,027	171,250		6-300	171,103	171,103	171,103
386,207	189,802	236,600		6-330	319,733	319,733	319,733
110,930	83,774	287,225		6-333	131,500	131,500	131,500
13,345	19,334	32,100		6-394	33,000	33,000	33,000
4,364	2,394	2,350		6-395	2,381	2,381	2,381
768	1,229	1,600		6-440	1,459	1,459	1,459
791	978	950		6-443	962	962	962
2,142	1,912	2,250		6-450	6,993	6,993	6,993
2,721	5,377	33,000		6-470	33,000	33,000	33,000
35,387	30,531	2,075		6-695	4,695	4,695	4,695
165,096				6-700			
1,074,073	639,638	904,375		TOTAL MATERIALS & SERVICES	874,184	874,184	874,184
		5,601		7-440	1	1	1
				7-460			
		5,601		TOTAL CAPITAL OUTLAY	1	1	1
	165,524	205,244		8-218	183,107	183,107	183,107

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,707,170	1,414,888			8-400 FUND BALANCE	
1,707,170	1,580,412	205,244		TOTAL OTHER REQUIREMENTS	183,107 183,107 183,107
				9-910 OPERATING CONTINGENCY	
				TOTAL OPERATING CONTINGENCY	

DEPT RECAP

7,124,506	6,319,695	5,647,486		TOTAL REVENUE	5,925,474 5,960,870 5,960,870
4,343,263	4,099,645	4,532,266	68.19	PERSONAL SERVICES	69.52 4,868,182 4,903,578 4,903,578
1,074,073	639,638	904,375		MATERIALS & SERVICES	874,184 874,184 874,184
		5,601		CAPITAL OUTLAY	1 1 1
1,707,170	1,580,412	205,244		OTHER REQUIREMENTS	183,107 183,107 183,107
7,124,506	6,319,695	5,647,486	68.19	TOTAL EXPENDITURES	69.52 5,925,474 5,960,870 5,960,870

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
				3-110 MISCELLANEOUS FEES					
				3-150 REIMBURSEMENTS					
				3-210 TRANSFERS					
				3-215 INDIRECT COST REIMBURSEMENTS					
32,000				3-220 GRANTS			6,360,441	6,360,441	6,360,441
28,148				3-240 EARNINGS ON DEPOSIT			6,500	6,500	6,500
5,982,024	6,116,235	6,173,911		3-991 BEGINNING BALANCE			96,036	96,036	96,036
33,693	5,593	7,500							
881,489	378,412	241,680							
-----	-----	-----	-----				-----	-----	-----
6,957,354	6,500,240	6,423,091		TOTAL REVENUE			6,462,977	6,462,977	6,462,977
=====	=====	=====	=====				=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
52,376	54,294	55,077	2.00	5-008 HEALTH SERVICES OFFICE SPEC.	2.00	57,733	57,733	57,733
539				5-009 COMPUTER SUPPORT SPECIALIST				
634				5-045 ADMIN ASST/OFFICE MANAGER 2				
580	1,239	1,297	.03	5-087 MICROCOMPUTER SUPPORT SPEC.	.09	4,177	4,177	4,177
9,386				5-550 TEMPORARY HELP				
980				5-710 ENVIRONMENTAL HLTH PROG MNGR				
28,600	41,297	41,208	1.00	5-715 DD QUALITY ASSURANCE SPEC.	1.00	42,204	42,204	42,204
				5-728 BILINGUAL HEALTH AIDE				
69	31			5-736 PUBLIC HEALTH NURSE				
36,202	41,292	41,292	1.00	5-750 DD CASE MANAGEMENT SUPERVISOR	1.00	42,288	42,288	42,288
706				5-761 COMMUNITY TRANSP WORKER				
200,565	197,541	198,782	6.00	5-770 MENTAL HEALTH ASSOCIATE	6.00	206,506	206,506	206,506
	151			5-771 MENTAL HEALTH SPECIALIST 1				
				5-772 MENTAL HEALTH SPECIALIST 2				
				5-774 SUPERVISING MH SPECIALIST				
57,888	59,952	59,952	1.00	5-780 DD PROGRAM MANAGER	1.00	53,788	53,788	53,788
24,639				5-790 HEALTH ADMINISTRATOR				
28				5-920 OVERTIME				
3	9			5-950 AIC				
3,112	2,995	2,997		5-960 LONGEVITY PAY		2,972	2,972	2,972
85,079	97,773	98,820		5-980 FRINGE BENEFITS		107,652	107,652	107,652
103,593	110,605	105,808		5-985 PAYROLL COSTS		109,442	109,442	109,442
		30,012		5-990 SALARY & BENEFITS ADJUSTMENTS		24,172	24,172	24,172
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
604,979	607,179	635,245	11.03		11.09	650,934	650,934	650,934
=====	=====	=====	=====		=====	=====	=====	=====
8,367	8,686	7,230		6-110 SUPPLIES		8,643	8,643	8,643
2,064	1,081	1,286		6-120 PRINTING & REPRODUCTION		4,473	4,473	4,473
2,048	3,139	1,755		6-150 POSTAGE		525	525	525
738	524	658		6-160 RECORDS, BOOKS & FORMS		1,407	1,407	1,407
352	228	75		6-170 SUBSCRIPTIONS & MEMBERSHIPS		283	283	283
87	142	153		6-200 MEETINGS / TRAVEL		197	197	197
1,487	1,346	2,758		6-205 SEMINARS / SCHOOLS / TRAINING		2,773	2,773	2,773
3,301	3,939	3,747		6-250 TELEPHONE		3,252	3,252	3,252
	275	150		6-280 REPAIRS & MAINTENANCE		1,572	1,572	1,572
3,407	4,068	3,720		6-290 EQUIPMENT RENTAL / LEASE		4,562	4,562	4,562
23,304	18,123	12,000		6-300 PROPERTY RENTAL /LEASE		12,000	12,000	12,000

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
5,885,862	5,266,048	5,720,733		6-330 OTHER CONTRACTED SERVICES	5,720,024	5,720,024	5,720,024
4,331	1,700	4,000		6-333 COMPUTER SUPPLIES & EQUIP.	15,985	15,985	15,985
	250	200		6-443 LABORATORY			
10,471				6-470 MISCELLANEOUS	200	200	200
28,148				6-695 REFUNDS			
				6-700 INDIRECT COSTS ALLOCATION			
5,973,967	5,309,549	5,758,465		TOTAL MATERIALS & SERVICES	5,775,896	5,775,896	5,775,896
		1		7-440 OFFICE EQUIPMENT	1	1	1
		1		TOTAL CAPITAL OUTLAY	1	1	1
	23,619	29,380		8-218 INDIRECT COST ALLOC/TRSF	36,146	36,146	36,146
378,408	559,893			8-400 FUND BALANCE			
				TOTAL OTHER REQUIREMENTS	36,146	36,146	36,146
378,408	583,512	29,380		9-910 OPERATING CONTINGENCY			
				TOTAL OPERATING CONTINGENCY			

DEPT RECAP

6,957,354	6,500,240	6,423,091		TOTAL REVENUE	6,462,977	6,462,977	6,462,977
604,979	607,179	635,245	11.03	PERSONAL SERVICES	650,934	650,934	650,934
5,973,967	5,309,549	5,758,465		MATERIALS & SERVICES	5,775,896	5,775,896	5,775,896
		1		CAPITAL OUTLAY	1	1	1
378,408	583,512	29,380		OTHER REQUIREMENTS	36,146	36,146	36,146
6,957,354	6,500,240	6,423,091	11.03	TOTAL EXPENDITURES	6,462,977	6,462,977	6,462,977

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL.	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
32,202	21,110	21,600		3-110 MISCELLANEOUS FEES			25,930	25,930	25,930
53,355	38,204	39,375		3-150 REIMBURSEMENTS			24,898	24,898	24,898
72,551	81,765	86,684		3-180 CONTRACTS					
304,011				3-210 TRANSFERS					
127,540				3-215 INDIRECT COST REIMBURSEMENT'S					
843,434	786,535	772,097		3-220 GRANTS			765,933	765,933	765,933
7,822	1,014	2,250		3-240 EARNINGS ON DEPOSIT			219	219	219
7,805				3-400 OREGON CHILDREN'S PLAN					
322,657	187,115	286,620		3-406 MANAGED CARE - OHP			359,904	360,390	360,390
77,586	73,087	71,000		3-409 BEER & WINE TAX			82,498	82,498	82,498
79,437	29,397	50,374		3-410 TITLE XIX			23,639	23,639	23,639
257,313	221,221	132,703		3-991 BEGINNING BALANCE			65,293	65,293	65,293
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	1,348,314	1,348,800	1,348,800
2,185,713	1,439,448	1,462,703	=====		=====	=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG INDIRECT REV

HEALTH SERVICES FUND - 51

51-34

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	132,178	178,371		4-212	TRANSFER FROM GENERAL FUND		192,178	192,178	192,178
	120,061	86,413		4-215	INDIRECT COST REIMBURSEMENTS		85,552	85,552	85,552
-----	252,239	264,784	-----		TOTAL INDIRECT REVENUE	-----	277,730	277,730	277,730
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2005-2006 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
128,542	84,130	87,436	3.06	5-008 HEALTH SERVICES OFFICE SPEC.	3.04	84,328	84,328	84,328
4,167	5,153	5,884	.17	5-009 COMPUTER SUPPORT SPECIALIST	.17	6,328	6,328	6,328
33,018	32,612	34,106	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.01	36,573	36,893	36,893
2,438	2,487	2,487	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,547	2,547	2,547
4,800	9,925	6,607	.16	5-087 MICROCOMPUTER SUPPORT SPEC.	.30	13,256	13,256	13,256
	4,157	8,612	.19	5-092 APPLICATION SYSTEM ANALYST	.19	9,237	9,237	9,237
	27,094	25,865		5-550 TEMPORARY HELP		8,100	8,100	8,100
490				5-710 ENVIRONMENTAL HLTH PROG MNGR				
		1,781		5-721 NUTRITION ASSISTANT				
69	238			5-736 PUBLIC HEALTH NURSE				
		497	.01	5-740 SUPERVISING PH NURSE				
30,844	32,643	35,086	1.70	5-761 COMMUNITY TRANSP WORKER	1.63	30,375	30,375	30,375
25,140	37,331	38,310	1.00	5-770 MENTAL HEALTH ASSOCIATE	1.00	38,292	38,292	38,292
208,998	63,258	65,113	1.60	5-771 MENTAL HEALTH SPECIALIST 1	2.00	84,408	84,408	84,408
389,078	369,873	393,438	8.80	5-772 MENTAL HEALTH SPECIALIST 2	7.70	351,822	351,822	351,822
131,648	76,833	92,682	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	95,067	95,067	95,067
	72			5-777 PSYCHIATRIC NURSE 1	.01	443	443	443
55,464	59,274	59,952	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	61,402	61,402	61,402
3,936	3,374	3,681	.05	5-790 HEALTH ADMINISTRATOR	.05	3,953	3,953	3,953
5,681	10,295	11,975	.08	5-792 BEHAVIORAL HEALTH MED.DIR.	.07	11,262	11,262	11,262
6	465			5-920 OVERTIME				
7	21			5-950 AIC				
7,376	5,575	6,005		5-960 LONGEVITY PAY		16,019	16,019	16,019
	6			5-965 BILINGUAL PAY				
212,896	190,712	189,373		5-980 FRINGE BENEFITS		165,641	165,708	165,708
280,681	233,036	245,563		5-985 PAYROLL COSTS		231,122	231,210	231,210
		64,280		5-990 SALARY & BENEFITS ADJUSTMENTS		56,986	56,997	56,997
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,525,279	1,248,564	1,378,733	20.87		20.22	1,307,161	1,307,647	1,307,647
=====	=====	=====	=====		=====	=====	=====	=====
14,837	9,399	8,958		6-110 SUPPLIES		10,141	10,141	10,141
7,473	7,786	8,767		6-120 PRINTING & REPRODUCTION		8,196	8,196	8,196
1,729	2,039	1,809		6-150 POSTAGE		1,896	1,896	1,896
8,366	3,492	887		6-160 RECORDS, BOOKS & FORMS		14,638	14,638	14,638
213	1,112	358		6-170 SUBSCRIPTIONS & MEMBERSHIPS		487	487	487
359	242	89		6-200 MEETINGS / TRAVEL		125	125	125
3,993	1,401	5,100		6-205 SEMINARS / SCHOOLS / TRAINING		5,102	5,102	5,102

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED APPROVED ADOPTED
4,801	3,487	2,551		6-250 TELEPHONE	4,051 4,051 4,051
976	359	100		6-280 REPAIRS & MAINTENANCE	227 227 227
4,524	4,194	3,554		6-290 EQUIPMENT RENTAL / LEASE	4,151 4,151 4,151
26,505	57,701	61,609		6-300 PROPERTY RENTAL /LEASE	22,865 22,865 22,865
5,000	2,500			6-325 CONSULTANTS/PROFESSIONAL SVS	
185,419	49,611	62,750		6-330 OTHER CONTRACTED SERVICES	50,350 50,350 50,350
3,087	21,570	21,000		6-333 COMPUTER SUPPLIES & EQUIP.	25,700 25,700 25,700
1,372	1,136	1,152		6-440 CLINICAL EXPENSES	2,252 2,252 2,252
38,399	28,814	27,782		6-443 LABORATORY	32,031 32,031 32,031
				6-450 PRESCRIPTION DRUGS	
				6-470 MISCELLANEOUS	
4,622	5,102	2,911		6-695 REFUNDS	700 700 700
127,540				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
439,215	199,945	209,377			182,912 182,912 182,912
=====	=====	=====	=====		=====
		1		7-440 OFFICE EQUIPMENT	1 1 1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
		1			1 1 1
=====	=====	=====	=====		=====
	128,823	139,376		8-218 INDIRECT COST ALLOC/TRSF	135,970 135,970 135,970
221,219	114,355			8-400 FUND BALANCE	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
221,219	243,178	139,376			135,970 135,970 135,970
=====	=====	=====	=====		=====

DEPT RECAP

2,185,713	1,439,448	1,462,703		TOTAL REVENUE	1,348,314 1,348,800 1,348,800
	252,239	264,784		TOTAL INDIRECT REVENUE	277,730 277,730 277,730
-----	-----	-----	-----	TOTAL REVENUES	-----
2,185,713	1,691,687	1,727,487			1,626,044 1,626,530 1,626,530
=====	=====	=====	=====		=====
1,525,279	1,248,564	1,378,733	20.87	PERSONAL SERVICES	20.22 1,307,161 1,307,647 1,307,647
439,215	199,945	209,377		MATERIALS & SERVICES	182,912 182,912 182,912
		1		CAPITAL OUTLAY	1 1 1
221,219	243,178	139,376		OTHER REQUIREMENTS	135,970 135,970 135,970
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
2,185,713	1,691,687	1,727,487	20.87		20.22 1,626,044 1,626,530 1,626,530
=====	=====	=====	=====		=====

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
99,803	101,660	97,410		3-110 MISCELLANEOUS FEES	85,128	104,210	104,210
33,238	17,672	19,650		3-150 REIMBURSEMENTS	17,000	36,608	36,608
948,303				3-210 TRANSFERS			
151,784				3-215 INDIRECT COST REIMBURSEMENTS			
1,444,439	1,382,638	1,428,626		3-220 GRANTS	1,310,767	1,312,969	1,312,969
1,504	320			3-225 DONATIONS / GIFTS			
1,991	1,557	2,000		3-240 EARNINGS ON DEPOSIT	1,000	1,000	1,000
		90,000		3-403 MEDICAID ADMINISTRATION	140,647	140,647	140,647
540,720	437,825	428,500		3-404 FAMILY - PEP	420,000	424,003	424,003
227,163	271,107	340,833		3-410 TITLE XIX	183,354	185,881	185,881
13,043	104,898	84,703		3-991 BEGINNING BALANCE	297,395	297,395	297,395
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
3,435,902	2,317,677	2,491,722	=====		2,455,291	2,502,713	2,502,713
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-36

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	583,510	643,246		4-212	TRANSFER FROM GENERAL FUND 659,941 692,139 692,139
	155,934	170,369		4-215	INDIRECT COST REIMBURSEMENTS 169,944 169,944 169,944
-----	739,444	813,615	-----		TOTAL INDIRECT REVENUE 829,885 862,083 862,083
=====	=====	=====	=====		=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				5-007 OFFICE SPECIALIST 3			
329,865	285,419	309,089	11.11	5-008 HEALTH SERVICES OFFICE SPEC.	10.88	303,439	306,435
7,828	8,889	10,038	.29	5-009 COMPUTER SUPPORT SPECIALIST	.29	10,796	10,796
15,053	14,911	14,577	.43	5-029 HEALTH SERVICES ACCTG CLERK	.41	14,233	14,233
45,288	37,667	37,668	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.29	38,580	48,238
				5-046 HEALTH SERVICES ADMIN. MANAGER			
10,339	36,570	29,317	.71	5-087 MICROCOMPUTER SUPPORT SPEC.	.85	38,031	38,031
	7,877	16,317	.36	5-092 APPLICATION SYSTEM ANALYST	.36	17,505	17,505
				5-330 PERMIT CLERK			
36,179	1,159			5-528 CHILDREN & FAM. COORDINATOR			
2,450				5-550 TEMPORARY HELP		19,419	19,419
75,135	32,351	32,966	.80	5-710 ENVIRONMENTAL HLTH PROG MNGR			
21,510	13,870	12,362	.30	5-720 HEALTH EDUCATOR	.80	33,763	33,763
29,249	25,035	22,601	.60	5-722 NUTRITIONIST	.50	12,661	21,102
118,964	96,009	100,099	3.60	5-724 SUPERVISING NUTRITIONIST ED.	1.00	23,148	38,580
24,319	26,222	32,066	1.30	5-725 NUTRITION EDUCATOR	3.90	112,452	112,452
	13,790	18,646	.80	5-728 BILINGUAL HEALTH AIDE	1.00	29,730	29,730
63,475	58,824	58,512	2.00	5-732 MEDICAL ASSISTANT 1	.80	17,773	17,773
379,357	316,730	310,568	6.85	5-733 MEDICAL ASSISTANT 2	1.00	29,964	29,964
112,561	127,406	124,805	2.06	5-736 PUBLIC HEALTH NURSE	8.40	353,427	368,014
				5-738 NURSE PRACTITIONER	2.06	128,420	128,420
				5-739 LICENSED PRACTICAL NURSE			
146,304	149,220	153,199	3.08	5-740 SUPERVISING PH NURSE	3.00	152,820	152,820
58,776	59,953	59,953	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	61,403	61,403
				5-744 PUBLIC HEALTH LACTATION CONSUL			
				5-750 DD CASE MANAGEMENT SUPERVISOR			
1,732	1,618			5-761 COMMUNITY TRANSP WORKER			
104,524	73,661	76,694	3.00	5-762 FAMILY SUPPORT WORKER	3.00	82,351	82,351
11,020				5-766 COMM.HEALTH PREVENTION WRKR.			
				5-770 MENTAL HEALTH ASSOCIATE			
445	1,510			5-772 MENTAL HEALTH SPECIALIST 2			
				5-774 SUPERVISING MH SPECIALIST			
				5-780 DD PROGRAM MANAGER			
				5-781 M-ED PROGRAM MANAGER			
				5-782 ALCOHOL & DRUG PROGRAM MANAGER			
				5-790 HEALTH ADMINISTRATOR			
				5-792 BEHAVIORAL HEALTH MED.DIR.			
943	1,643			5-920 OVERTIME			

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
				5-922			
				5-950			
522	1,186			5-960	22,190	22,190	22,190
13,408	15,038	15,042		5-965	5,659	5,659	5,659
2,449	4,802	5,552		5-980	405,483	413,374	413,374
423,959	384,218	393,462		5-985	402,660	415,804	415,804
430,648	394,518	402,478		5-990	96,540	99,775	99,775
		110,079					
2,466,302	2,190,096	2,346,090	39.29	TOTAL PERSONAL SERVICES	2,412,447	2,487,831	2,487,831
40,951	37,683	31,990		6-110	33,697	33,697	33,697
18,165	15,859	19,575		6-120	16,060	16,060	16,060
10,249	10,041	10,330		6-150	10,668	10,668	10,668
6,637	5,970	3,530		6-160	3,578	3,578	3,578
1,277	4,058	3,973		6-170	4,610	4,610	4,610
1,821	3,681	3,950		6-200	3,927	3,927	3,927
19,838	7,355	10,990		6-205	9,785	9,785	9,785
16,374	22,791	15,070		6-250	14,500	14,500	14,500
2,591	3,650	3,725		6-270	4,800	4,800	4,800
1,840	544	1,060		6-280	850	850	850
9,677	9,561	9,590		6-290	9,135	9,135	9,135
25,620	29,344	28,264		6-300	28,175	28,175	28,175
332,035	173,175	372,808		6-330	330,760	330,760	330,760
15,926	40,722	51,039		6-333	45,034	45,034	45,034
23,052	16,214	17,860		6-440	18,875	23,111	23,111
43,301	37,756	35,540		6-443	37,505	37,505	37,505
105,629	96,371	106,160		6-450	103,075	103,075	103,075
1,836	15,928	150		6-695	75	75	75
187,908				6-700			
864,727	530,703	725,604		TOTAL MATERIALS & SERVICES	675,109	679,345	679,345
		7,757		7-440	9	9	9
		7,757		TOTAL CAPITAL OUTLAY	9	9	9
	204,759	225,886		8-218	197,611	197,611	197,611

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT		2005-2006 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
104,873	131,563			8-400	FUND BALANCE				
104,873	336,322	225,886			TOTAL OTHER REQUIREMENTS		197,611	197,611	197,611

DEPT RECAP

3,435,902	2,317,677	2,491,722			TOTAL REVENUE		2,455,291	2,502,713	2,502,713
	739,444	813,615			TOTAL INDIRECT REVENUE		829,885	862,083	862,083
3,435,902	3,057,121	3,305,337			TOTAL REVENUES		3,285,176	3,364,796	3,364,796
2,466,302	2,190,096	2,346,090	39.29		PERSONAL SERVICES	40.54	2,412,447	2,487,831	2,487,831
864,727	530,703	725,604			MATERIALS & SERVICES		675,109	679,345	679,345
		7,757			CAPITAL OUTLAY		9	9	9
104,873	336,322	225,886			OTHER REQUIREMENTS		197,611	197,611	197,611
3,435,902	3,057,121	3,305,337	39.29		TOTAL EXPENDITURES	40.54	3,285,176	3,364,796	3,364,796

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
174,184	176,561	250,640		3-110 MISCELLANEOUS FEES	183,231 183,231 183,231
172,317	178,407	187,465		3-120 LICENSES	157,727 157,727 157,727
164,285	181,867	199,235		3-121 PERMITS	247,383 266,995 266,995
31,040	21,044	21,040		3-220 GRANTS	25,300 25,300 25,300
3,607	927	2,000		3-240 EARNINGS ON DEPOSIT	900 900 900
127,783	101,117	53,040		3-991 BEGINNING BALANCE	45,749 45,749 45,749
-----	-----	-----	-----	TOTAL REVENUE	-----
673,216	659,923	713,420			660,290 679,902 679,902
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH INDIRECT REV

HEALTH SERVICES FUND - 51

51-38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	4-212	TRANSFER FROM GENERAL FUND
=====	=====	=====	=====		TOTAL INDIRECT REVENUE
					15,894 15,894
					15,894 15,894
					=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - -	2005-2006 PROPOSED	BUDGET - - - - -	ADOPTED
57,964	31,215	30,780	1.00	5-005 ENVIRONMENTAL OFFICE SPEC	1.00	31,524	31,524	31,524
962				5-009 COMPUTER SUPPORT SPECIALIST				
1,281	972	1,017	.03	5-029 HEALTH SERVICES ACCTG CLERK	.03	1,041	1,041	1,041
1,108	296	2,478	.06	5-087 MICROCOMPUTER SUPPORT SPEC.	.06	2,658	2,658	2,658
41,359	27,303	24,847		5-550 TEMPORARY HELP		25,450	28,412	28,412
	17,334	25,024	.80	5-701 ENVIRONMENTAL HEALTH SPEC 1	1.50	26,448	47,274	47,274
121,649	124,436	129,192	3.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	3.00	133,020	133,020	133,020
49,008	50,006	50,088	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	51,300	51,300	51,300
48,978	59,952	59,952	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	61,405	61,405	61,405
102				5-728 BILINGUAL HEALTH AIDE				
94				5-920 OVERTIME				
6,683	8,405	7,692		5-960 LONGEVITY PAY		9,146	9,146	9,146
65,844	65,720	65,677		5-980 FRINGE BENEFITS		64,553	68,926	68,926
86,181	89,659	92,938		5-985 PAYROLL COSTS		96,192	103,066	103,066
		24,484		5-990 SALARY & BENEFITS ADJUSTMENTS		23,589	24,060	24,060
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.59	526,326	561,832	561,832
=====	=====	=====	=====					
2,436	3,163	2,965		6-110 SUPPLIES		2,965	2,965	2,965
3,150	3,196	2,665		6-120 PRINTING & REPRODUCTION		2,665	2,665	2,665
				6-140 PHOTOGRAPHY				
3,000	3,000	3,425		6-150 POSTAGE		3,425	3,425	3,425
1,120	2,455	2,125		6-160 RECORDS, BOOKS & FORMS		2,125	2,125	2,125
601	460	800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		800	800	800
	217	325		6-200 MEETINGS / TRAVEL		325	325	325
925	653	1,953		6-205 SEMINARS / SCHOOLS / TRAINING		1,953	1,953	1,953
1,381	1,499	1,290		6-250 TELEPHONE		1,290	1,290	1,290
		150		6-280 REPAIRS & MAINTENANCE		150	150	150
		100		6-290 EQUIPMENT RENTAL / LEASE		100	100	100
28,884	37,067	35,000		6-330 OTHER CONTRACTED SERVICES		35,000	35,000	35,000
2,428	829	5,000		6-333 COMPUTER SUPPLIES & EQUIP.		15,000	15,000	15,000
	91	50		6-440 CLINICAL EXPENSES		50	50	50
92	50	100		6-443 LABORATORY		100	100	100
5,065	1,948	7,211		6-695 REFUNDS		7,211	7,211	7,211
41,804				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		73,159	73,159	73,159
=====	=====	=====	=====					
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====					
	40,994	44,101		8-218 INDIRECT COST ALLOC/TRSF		60,804	60,804	60,804

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
101,117	89,003			8-400 FUND BALANCE			
101,117	129,997	44,101		TOTAL OTHER REQUIREMENTS	60,804	60,804	60,804
		91,990		9-910 OPERATING CONTINGENCY			
		91,990		TOTAL OPERATING CONTINGENCY			

DEPT RECAP

673,216	659,923	713,420		TOTAL REVENUE	660,290	679,902	679,902
				TOTAL INDIRECT REVENUE		15,894	15,894
673,216	659,923	713,420		TOTAL REVENUES	660,290	695,796	695,796
481,213	475,298	514,169	6.89	PERSONAL SERVICES	7.59	526,326	561,832
90,886	54,628	63,159		MATERIALS & SERVICES		73,159	73,159
		1		CAPITAL OUTLAY		1	1
101,117	129,997	44,101		OTHER REQUIREMENTS		60,804	60,804
		91,990		OPERATING CONTINGENCY			
673,216	659,923	713,420	6.89	TOTAL EXPENDITURES	7.59	660,290	695,796

FUND RECAP

20,693,476	17,481,115	16,977,612		TOTAL REVENUE	17,109,313	17,212,229	17,212,229
	1,008,799	1,095,857		TOTAL INDIRECT REVENUE	1,125,422	1,173,514	1,173,514
20,693,476	18,489,914	18,073,469		TOTAL REVENUES	18,234,735	18,385,743	18,385,743
9,666,534	8,796,156	9,591,969	148.51	PERSONAL SERVICES	151.23	9,963,566	10,110,338
8,499,759	6,756,569	7,684,981		MATERIALS & SERVICES		7,607,395	7,611,631
		13,362		CAPITAL OUTLAY		14	14
2,527,183	2,937,189	691,167		OTHER REQUIREMENTS		663,760	663,760
		91,990		OPERATING CONTINGENCY			
20,693,476	18,489,914	18,073,469	148.51	TOTAL EXPENDITURES	151.23	18,234,735	18,385,743

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
1,297	866			3-110 MISCELLANEOUS FEES			
2,215	2,596	4,000		3-240 EARNINGS ON DEPOSIT	4,000	4,000	4,000
	54,923	60,000		3-413 CO-OP ELECTRIC TAXES	60,000	60,000	60,000
824,701	711,613	1,500,000		3-416 STATE FOREST REVENUE	1,500,000	1,500,000	1,500,000
2,738				3-418 PRIVATE CAR CO TAX			
2,151,457	2,245,552	2,500,000		3-503 FEDERAL FOREST	2,500,000	2,500,000	2,500,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
2,982,408	3,015,550	4,064,000	=====		4,064,000	4,064,000	4,064,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,982,408	3,015,550	4,064,000		6-470 MISCELLANEOUS	4,064,000 4,064,000 4,064,000
2,982,408	3,015,550	4,064,000		TOTAL MATERIALS & SERVICES	4,064,000 4,064,000 4,064,000
				8-400 FUND BALANCE	
				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

2,982,408	3,015,550	4,064,000		TOTAL REVENUE	4,064,000 4,064,000 4,064,000
2,982,408	3,015,550	4,064,000		MATERIALS & SERVICES	4,064,000 4,064,000 4,064,000
2,982,408	3,015,550	4,064,000		TOTAL EXPENDITURES	4,064,000 4,064,000 4,064,000

FUND RECAP

2,982,408	3,015,550	4,064,000		TOTAL REVENUE	4,064,000 4,064,000 4,064,000
2,982,408	3,015,550	4,064,000		MATERIALS & SERVICES	4,064,000 4,064,000 4,064,000
2,982,408	3,015,550	4,064,000		TOTAL EXPENDITURES	4,064,000 4,064,000 4,064,000

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/PL106-393/TITLE 2&3 - 67

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
1,292,878	1,036,805	1,294,477		3-210 TRANSFERS				
1,178,126	672,474	276,120		3-550 FED.FOREST/PL106-393/TITLE III	1,347,040	1,347,040	1,347,040	1,347,040
				3-991 BEGINNING BALANCE	310,005	310,005	310,005	310,005
2,471,004	1,709,279	1,570,597		TOTAL REVENUE	1,657,045	1,657,045	1,657,045	1,657,045

DEPT: 96 NON DEPARTMENTAL INDIRECT REV

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	57,760	5		4-210 TRANSFER	
-----	57,760	5	-----	TOTAL INDIRECT REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
69,863	15,000	30,000		6-330 OTHER CONTRACTED SERVICES		50,013	50,013	50,013
7,127				6-801 RIMB/I.T.S/TITLE III				
97,350				6-802 REIMB/GIS/TITLE III				
74,996				6-803 REIMB/PLAN.& BLDG/TITLE III				
52,905	97,767	102,655		6-804 REIMB/OSU EXTENSION/TITLE III		102,655	102,655	102,655
160,404				6-805 REIMB/JUVENILE/TITLE III				
168,920				6-806 REIMB/SUPPORT SERV/TITLE III				
264,707				6-807 REIMB/CRIMINAL/TITLE III				
139,018				6-808 REIMB/CORRECTIONS/TITLE III				
24,957				6-809 REIMB/SURVEYOR/TITLE III				
241,521	259,901	310,000		6-810 FOR. RELATED AFTER SCHOOL PROG		350,000	350,000	350,000
62,520				6-811 SEARCH & RES.RESPONSE VEHICLE				
32,064	52,587	35,000		6-812 COMM. FORESTRY/ED. PROGRAM		35,000	35,000	35,000
	8,000	40,000		6-813 FOREST RELATED EDUCATION PROGR		40,000	40,000	40,000
1,396,352	433,255	517,655		TOTAL MATERIALS & SERVICES		577,668	577,668	577,668
402,178				8-175 TRANSFER TO SEARCH & RESCUE				
672,474	464,299			8-400 FUND BALANCE				
	7,362	7,125		8-700 RESERVE FOR FUTURE YEARS				
	76,504	110,872		8-850 REIMB/I.T.S./TITLE III		7,125	7,125	7,125
	74,440	83,000		8-851 REMB./G.I.S./TITLE III		97,872	97,872	97,872
	184,778	206,050		8-852 REIMB./PLAN.& BLDG/TITLE III		75,000	75,000	75,000
	99,127	143,200		8-853 REIMB./JUVENILE/TITLE III		211,400	211,400	211,400
	284,105	277,700		8-854 REIMB./SUPPORT SERV/TITLE III		125,000	125,000	125,000
	124,808	190,000		8-855 REIMB./CRIMINAL/TITLE III		390,780	390,780	390,780
	18,361	35,000		8-856 REIMB./CORRECTIONS/TITLE III		147,200	147,200	147,200
				8-857 REIMB./SURVEYOR/TITLE III		25,000	25,000	25,000
1,074,652	1,333,784	1,052,947		TOTAL OTHER REQUIREMENTS		1,079,377	1,079,377	1,079,377
DEPT RECAP				*****				
2,471,004	1,709,279	1,570,597		TOTAL REVENUE		1,657,045	1,657,045	1,657,045
	57,760	5		TOTAL INDIRECT REVENUE				
2,471,004	1,767,039	1,570,602		TOTAL REVENUES		1,657,045	1,657,045	1,657,045
1,396,352	433,255	517,655		MATERIALS & SERVICES		577,668	577,668	577,668
1,074,652	1,333,784	1,052,947		OTHER REQUIREMENTS		1,079,377	1,079,377	1,079,377
2,471,004	1,767,039	1,570,602		TOTAL EXPENDITURES		1,657,045	1,657,045	1,657,045

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED

2,471,004	1,709,279	1,570,597				1,657,045	1,657,045	1,657,045
	57,760	5						
-----	-----	-----	-----	-----	-----	-----	-----	-----
2,471,004	1,767,039	1,570,602				1,657,045	1,657,045	1,657,045
=====	=====	=====	=====	=====	=====	=====	=====	=====
1,396,352	433,255	517,655				577,668	577,668	577,668
1,074,652	1,333,784	1,052,947				1,079,377	1,079,377	1,079,377
-----	-----	-----	-----	-----	-----	-----	-----	-----
2,471,004	1,767,039	1,570,602				1,657,045	1,657,045	1,657,045
=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
193,191	187,063	180,000		3-150 REIMBURSEMENTS	188,000 188,000 188,000
12,908	4,140	6,000		3-240 EARNINGS ON DEPOSIT	6,000 6,000 6,000
445,338	456,482	409,911		3-991 BEGINNING BALANCE	524,185 524,185 524,185
-----	-----	-----	-----		-----
651,437	647,685	595,911		TOTAL REVENUE	718,185 718,185 718,185
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
1,087	40,599	3,500		6-401 PROGRAM MANAGEMENT	3,500	3,500	3,500
93,868	213,594	240,000		6-403 CLAIM PAYMENTS	120,000	120,000	120,000
		1,000		6-470 MISCELLANEOUS	1,100	1,100	1,100
94,955	254,193	244,500		TOTAL MATERIALS & SERVICES	124,600	124,600	124,600
100,000				8-180 TRANSFER TO GENERAL FUND			
456,482	393,492			8-400 FUND BALANCE			
		351,411		8-700 RESERVE FOR FUTURE YEARS	593,585	593,585	593,585
556,482	393,492	351,411		TOTAL OTHER REQUIREMENTS	593,585	593,585	593,585

DEPT RECAP

651,437	647,685	595,911		TOTAL REVENUE	718,185	718,185	718,185
94,955	254,193	244,500		MATERIALS & SERVICES	124,600	124,600	124,600
556,482	393,492	351,411		OTHER REQUIREMENTS	593,585	593,585	593,585
651,437	647,685	595,911		TOTAL EXPENDITURES	718,185	718,185	718,185

FUND RECAP

651,437	647,685	595,911		TOTAL REVENUE	718,185	718,185	718,185
94,955	254,193	244,500		MATERIALS & SERVICES	124,600	124,600	124,600
556,482	393,492	351,411		OTHER REQUIREMENTS	593,585	593,585	593,585
651,437	647,685	595,911		TOTAL EXPENDITURES	718,185	718,185	718,185

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-240 EARNINGS ON DEPOSIT	
				3-310 PROPERTY TAXES-PRIOR	
				3-350 CATFA FUNDING	
				3-991 BEGINNING BALANCE	
				3-992 PROPERTY TAXES-CURRENT	
3,911					
-----	-----	-----	-----		-----
3,911				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
				6-600 BOND PRINCIPAL PAYMENT				
				6-610 BOND INTEREST PAYMENT				
				TOTAL MATERIALS & SERVICES				
				8-180 TRANSFER TO GENERAL FUND				
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				
3,911								
3,911								
DEPT RECAP				*****				
3,911				TOTAL REVENUE				
3,911				OTHER REQUIREMENTS				
3,911				TOTAL EXPENDITURES				

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 BUDGET	2005-2006 BUDGET	2005-2006 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
5	729			3-201 PREPAY\				
11,922	4,664	7,000		3-240 EARNINGS ON DEPOSIT		6,500	6,500	6,500
	13,144			3-293 BOND REFUNDING RECEIPTS				
23,470	20,743	18,000		3-310 PROPERTY TAXES-PRIOR		24,750	24,750	24,750
4,798	3,591			3-350 CATFA FUNDING		5,500	5,500	5,500
517,339	473,343	385,460		3-991 BEGINNING BALANCE		600,041	600,041	600,041
460,755	464,002	665,610		3-992 PROPERTY TAXES-CURRENT		429,479	429,479	429,479
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
1,018,289	980,216	1,076,070	=====		1,066,270	1,066,270	1,066,270	1,066,270
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT INDIRECT REV

BONDED DEBT SERVICE FUND - 81

81-29

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	4-365	REFUNDED BONDS ISSUED	-----	-----	-----	-----
=====	=====	=====	=====		TOTAL INDIRECT REVENUE	=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	2005-2006 EMPL	2005-2006 PROPOSED	BUDGET APPROVED	ADOPTED
	9,046			6-330 OTHER CONTRACTED SERVICES				
375,000				6-600 BOND PRINCIPAL PAYMENT				
173,857				6-610 BOND INTEREST PAYMENT				
548,857	9,046			TOTAL MATERIALS & SERVICES				
469,432	461,624			8-180 TRANSFER TO GENERAL FUND				
	400,000	490,000		8-190 REFUNDED PAYMENTS/BONDS				
	109,546	50,460		8-400 FUND BALANCE				
		535,610		8-650 BOND PRINCIPAL PAYMENT	495,000	495,000	495,000	495,000
				8-651 BOND INTEREST PAYMENT	40,610	40,610	40,610	40,610
				8-800 UNAPPROPRIATED BAL	530,660	530,660	530,660	530,660
469,432	971,170	1,076,070		TOTAL OTHER REQUIREMENTS	1,066,270	1,066,270	1,066,270	1,066,270

DEPT RECAP

1,018,289	980,216	1,076,070		TOTAL REVENUE	1,066,270	1,066,270	1,066,270
548,857	9,046			MATERIALS & SERVICES			
469,432	971,170	1,076,070		OTHER REQUIREMENTS	1,066,270	1,066,270	1,066,270
1,018,289	980,216	1,076,070		TOTAL EXPENDITURES	1,066,270	1,066,270	1,066,270

FUND RECAP

1,022,200	980,216	1,076,070		TOTAL REVENUE	1,066,270	1,066,270	1,066,270
548,857	9,046			MATERIALS & SERVICES			
473,343	971,170	1,076,070		OTHER REQUIREMENTS	1,066,270	1,066,270	1,066,270
1,022,200	980,216	1,076,070		TOTAL EXPENDITURES	1,066,270	1,066,270	1,066,270

GRAND TOTAL

2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ADOPTED	EMPL	ACCT	/ - - - - - 2005-2006 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
GRAND TOTAL RECAP								
122,936,226	108,022,290	114,440,785				114,960,684	115,228,597	116,369,452
	7,007,858	6,001,090				5,749,429	5,799,774	5,845,362
-----	-----	-----	-----			-----	-----	-----
122,936,226	115,030,148	120,441,875				120,710,113	121,028,371	122,214,814
=====	=====	=====	=====			=====	=====	=====
42,078,088	41,738,523	45,287,068	642.88		641.15	46,003,013	46,609,823	46,635,499
25,354,524	20,477,410	26,788,765				24,259,025	24,446,237	25,305,880
11,530,116	5,461,214	11,781,023				13,506,444	13,662,800	13,889,226
43,973,498	47,353,001	34,893,738				34,668,114	34,764,224	34,761,944
		1,691,281				2,273,517	1,545,287	1,622,265
-----	-----	-----	-----			-----	-----	-----
122,936,226	115,030,148	120,441,875	642.88		641.15	120,710,113	121,028,371	122,214,814
=====	=====	=====	=====			=====	=====	=====

