

# WATAUGA COUNTY

## ADOPTED BUDGET

FISCAL YEAR 2009-2010



### BOARD OF COMMISSIONERS

JIM DEAL, CHAIRMAN  
WILLIAM R. WINKLER, III, VICE-CHAIRMAN  
JOHN COOPER  
TIM FUTRELLE  
WINSTON KINSEY

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2009/10**

BE IT ORDAINED by the Board of Commissioners of Watauga County, North Carolina, meeting in regular session this 16th day of June, 2009, that the following fund revenues and departmental expenditures, together with certain restrictions and authorizations, are adopted.

**SEC. I**

**GENERAL FUND**

*A. Revenues Anticipated:*

**SOURCE:**

Taxes, Ad Valorem

Taxes, FY 2009/10	\$26,266,644
Taxes, Prior Years	\$300,000
Tax Adv. & Interest	\$100,000

Taxes, Other

1% Local Option Sales	\$5,337,935
1983-1/2% Local Option Sales	\$1,894,227
1986-1/2% Local Option Sales	\$1,867,053
2002-1/4% Local Option Sales	\$504,000
Real Prop. Transfer Tax (Excise Stamps)	\$300,000
ABC 5 cents per Bottle	\$15,000
Privilege License Tax-Cable TV	\$286,232
Gross Receipts Tax-Vehicles	\$32,000
Gross Receipts-Heavy Equip.	\$5,000

Intergovernmental Revenues

Federal Shared Revenues

Payments in Lieu of Taxes	\$13,000
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State Shared Revenues

Court Facilities Fees	\$142,815
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Permits and Fees

Gun Permits	\$3,500
Serving Civil Summons	\$12,000
Serving Civil Summons - \$15	\$25,000
Jail & Officer's Fees	\$30,900
Inspection Fees	\$215,000
Marriage Licenses	\$8,000
Register of Deed's Fees	\$258,000
Register of Deed's Fees-Supplemental	\$33,400
Fire Inspection Fees	\$3,400
Occupany Tax Collections Fee	\$17,500
Concealed Weapons permits	\$18,000
Concealed Weapons-Fingerprints	\$1,800

Investment Earnings

\$218,832

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Restricted Intergovernmental Revenues

Emergency Management Grant	\$29,922
Veterans Service Grant	\$2,000
Soil & Water Conservation Grant	\$4,000
Agricultural Cost Share Program (SCS)	\$25,000
Project on Aging	
-In Home Services (Social Services)	\$15,340
-HCCBG	\$245,544
-Medicaid Reimbursement & Fees	\$160,000
-Donations	\$18,000
-USDA	\$25,000
-In Home Services-Town of Boone	\$6,000
Governor's Crime Comm.-Overtime Grant	\$0
HMEP Grant	\$5,000
National Forest Service-Schools	\$500
Senior Games	\$6,000

Functional Revenues

Facility Rentals	\$6,700
Aquatics	\$78,000
Athletics	\$135,000
Special Populations	\$36,000
Special Programs	\$33,000
Recreation-TOB	\$0
Sales & Services	
TDA Financial Services	\$12,000
Sales of Tax Maps	\$1,000
Town Tax Accounts	\$99,150
NC DMV Fees	\$72,500
Passport Fees/Photos	\$23,000
NC Reimbursement for Prisoners	\$65,000
Tag Office Notary Fees	\$30,000
Data Processing	\$275
Animal Control Fees	\$22,000
Sale of Fixed Assets	\$297,873
Election Revenues	\$41,016
Medical Fees-Inmates	\$5,500
No Till Drill Rental	\$1,500
Miscellaneous Revenues	
HCC-CDBG-Grant Administration	\$50,000
Other Miscellaneous Revenues	\$21,409
Copy Revenues-Register of Deeds	\$7,000
Rents	\$76,000
Inmate Phone Rev.	\$13,000
State Hold Harmless -Medicaid Relief	\$478,337
Medical Director	\$12,000
Town of Blowing Rock-Code Red	\$0
Transfer from Other Funds	
Transfer From Capital Reserve Fund	\$149,971
Appropriations of Fund Balance	
New Appropriations	\$0
Register of Deeds Enhancement Fund	\$58,670

**TOTAL REVENUES - GENERAL FUND      \$40,277,444**

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*B. Expenditures Authorized*

<u>General Government</u>	Governing Body	\$63,780
	Administration	\$423,021
	Finance	\$435,851
	Tax Administration	\$1,205,458
	Tax Revaluation	\$50,126
	License Plate Agency	\$179,571
	Legal Services	\$45,250
	Court Facilities	\$11,250
	Elections	\$310,872
	Register of Deeds	\$495,803
	General Administration	\$1,350,935
	Data Processing	\$651,063
	<b>Total</b>	<b>\$5,222,980</b>

<u>General Services</u>	Maintenance	\$1,036,576
	Public Buildings	
	-Courthouse	\$125,512
	-East Annex - Rock Building	\$23,985
	-Admn. Bldg.	\$23,881
	-EMS	\$1,000
	-Hannah	\$5,627
	-Animal Shelter	\$12,175
	- Health Department	\$58,282
	-Appalcart	\$2,320
	-Library	\$58,825
	-License Plate Agency	\$44,725
	-CCC&TI - St. Supp. Able Ctr.	\$2,035
	-Western Watauga Community Center	\$25,701
	-Parking Lots	\$3,200
	-West Annex	\$39,250
	-Human Services Center	\$72,657
	-App. Ent. Center	\$11,583
	-New Law Enforcement Ctr.	\$165,712
	-Recreation Admn. Offices	\$2,812
	-Aquatics Center	\$114,195
	-Optimist/Maint. Facility	\$34,481
	-Fields/Parks	\$57,192
	-Cove Creek School/Gym	\$18,530
	-Brookshire Road Park	\$18,150
	-Anne Marie Drive Fields	\$22,250
	-Brookshire Soccer Complex	\$20,993
	<b>Total</b>	<b>\$2,001,649</b>

<u>Public Safety</u>	Sheriff	\$2,830,849
	Telecommunications	\$482,815
	Domestic Violence Grant	\$45,126
	Jail	\$1,821,275
	Emergency Management/Fire Protection	\$620,405
	Planning & Inspections	\$589,055
	Medical Examiner	\$27,000
	Ambulance	\$933,115
	Animal Control	\$144,285
	Forestry	\$47,186
	<b>Total</b>	<b>\$7,541,111</b>

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<u>Economic &amp; Physical Development</u>		Appalcart	\$76,238
		Economic Development Commission	\$57,600
		Cooperative Extension Service	\$247,643
		Soil Conservation	\$114,304
		Special Appropriations	\$191,400
		<b>Total</b>	<b>\$687,185</b>
<u>Human Services</u>		Public Health	\$565,127
		Mental Health	\$228,895
		Project on Aging	\$1,305,117
		Veteran's Service	\$106,103
		<b>Total</b>	<b>\$2,205,242</b>
<u>Education</u>		Watauga County Board of Education - Current Expense	\$10,816,179
		Caldwell Community College & Technical Institute - Watauga Division	\$790,851
		CCC&TI Capital	\$0
		<b>Total</b>	<b>\$11,607,030</b>
<u>Cultural and Recreational</u>		Library	\$495,000
		Recreation	\$923,889
		<b>Total</b>	<b>\$1,418,889</b>
		Transfers to Other Funds	\$9,593,357
		<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b><u>\$40,277,444</u></b>

**SCHOOL CAPITAL OUTLAY FUND**

**SEC. II**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Transfer from General Fund	\$576,909
Transfer from Capital Reserve Fund	\$0
<b>Total Revenues- School Capital Outlay Fund</b>	<b><u>\$576,909</u></b>

*B. Expenditures Authorized:*

School Capital Outlay	\$576,909
<b>Total Expenditures- School Capital Outlay</b>	<b><u>\$576,909</u></b>

**PUBLIC ASSISTANCE FUND**

**SEC. III**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Investment Earnings	\$2,325
Federal & State Grants	\$2,931,210
Misc. Revenue	\$59,449
Transfers from General Fund	\$1,976,872
Fund Balance Appropriated	\$0
<b>Total Revenues- Public Assistance Fund</b>	<b><u>\$4,969,856</u></b>

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<i>B. Expenditures Authorized:</i>	Administration	\$2,926,882
	Beneficiary Payments	\$879,158
	Purchased Services	\$926,976
	Special Appropriations	\$236,840
	<b>Total Expenditures- Public Assistance Fund</b>	<b><u>\$4,969,856</u></b>

**CAPITAL RESERVE FUND**

**SEC. IV**

<i>A. Revenues Anticipated:</i>	<u>SOURCE</u>	<u>AMOUNT</u>
	Transfer from General Fund	\$4,025,171
	Appropriation of Fund Balance	\$89,500
	Appropriation of Fund Balance-School Debt Service	\$4,885,175
	Town of Boone	\$45,000
	Interest Earned on Investments	\$0
	<b>Total Revenues- Capital Reserve Fund</b>	<b><u>\$9,044,846</u></b>

<i>B. Expenditures Authorized:</i>	Aerial Mapping	\$0
	Appalcart Facility-County Share	\$0
	Animal Control Facility	\$0
	Courthouse-Ext/Int. Renovations	\$0
	Information Technology	\$0
	LEC/Jail Expansion	\$0
	Emergency Communications System	\$0
	Elections Equipment	\$0
	CCC & TI	\$0
	Watauga County High School	\$3,964,700
	Watauga County Schools-CIP	\$0
	Community Recreation Facilities	\$0
	Future Park Development	\$0
	East Annex Renovations	\$0
	Economic Development-Brookshire Property	\$0
	Economic Development-Workforce Housing	\$0
	Library-Expansion	\$0
	Community Recreation Matching Grant	\$0
	Recreation Field Renovations/Upgrades	\$0
	Facility Renovations/Upgrades	\$0
	Field Lighting Improvements	\$0
	Recreation Center	\$0
	Recreation-TOB-Anne Marie Drive	\$45,000
	Future County Buildings	\$0
	Skate Park-Phase 2	\$0
	Eastern Community Center	\$0
	West Annex	\$0
	Tot Lots	\$0
	Transfer to Debt Service Fund-New WHS	\$4,885,175
	Transfer to the General Fund	\$149,971
	<b>Total Expenditures- Capital Reserve Fund</b>	<b><u>\$9,044,846</u></b>

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**SUBSTANCE ABUSE TAX FUND**

**SEC. V**

<i>A. Revenues Anticipated:</i>	<u>SOURCE</u>	<u>AMOUNT</u>
	Interest Earned on Investments	\$1,000
	Controlled Substance Tax	\$32,000
	<b>Total Revenues- Tax Substance Abuse Fund</b>	<b><u>\$33,000</u></b>

<i>B. Expenditures Authorized:</i>	Operations	\$33,000
	Capital Outlay	\$0
	<b>Total Expenditures- Tax Substance Abuse Fund</b>	<b><u>\$33,000</u></b>

**E911 SURCHARGE FUND**

**SEC. VI**

<i>A. Revenues Anticipated:</i>	<u>SOURCE</u>	<u>AMOUNT</u>
	Telephone Surcharge	\$400,000
	Interest Earned on Investments	\$5,000
	E-911 Wireless Surcharge	\$0
	Fund Balance Appropriated	\$0
	<b>Total Revenues- E911 Surcharge Fund</b>	<b><u>\$405,000</u></b>

<i>B. Expenditures Authorized:</i>	Salaries	\$53,225
	Operation Expenses	\$351,775
	<b>Total Expenditures- E911 Surcharge Fund</b>	<b><u>\$405,000</u></b>

**RURAL FIRE SERVICE DISTRICT FUND**

**SEC. VII**

<i>A. Revenues Anticipated:</i>	<u>SOURCE</u>	<u>AMOUNT</u>
	Prior Years-Boone Rural	\$5,000
	Taxes-Ad Valorem - 2009/10 Boone Rural	\$540,829
	Taxes-Ad Valorem - 2009/10 Foscoe Rural	\$63,292
	Taxes-Ad Valorem - 2009/10 Shawneehaw Rural	\$4,476
	Taxes-Ad Valorem - 2009/10 Cove Creek Rural	\$292
	Taxes-Ad Valorem - 2009/10 Beech Mtn. Rural	\$1,695
	<b>Total Revenues- Rural Fire Serv. Dist. Fund</b>	<b><u>\$615,584</u></b>

<i>B. Expenditures Authorized:</i>	Transfer to Boone Rural Fire Service District	\$545,829
	Transfer to Foscoe Rural Fire Service District	\$63,292
	Transfer to Shawneehaw Rural Fire Service District	\$4,476
	Transfer to Cove Creek Rural Fire Service District	\$292
	Transfer to Beech Mtn. Rural Fire Service District	\$1,695
	<b>Total Expenditures- Rural Fire Serv. Dist. Fund</b>	<b><u>\$615,584</u></b>

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**FIRE TAX DISTRICTS FUND**

**SEC. VIII**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Prior Year Taxes - Foscoe	\$2,500
Ad Valorem Taxes 2009/10 Foscoe	\$440,793
Prior Year Taxes - Beaver Dam	\$1,500
Ad Valorem Taxes - 2009/10 Beaver Dam	\$106,030
Prior Year Taxes-Stewart Simmons	\$1,000
Ad Valorem Taxes-F/Y 2009/10 Stewart Simmons	\$204,594
Prior Year Taxes - Zionville	\$3,500
Ad Valorem Taxes - 2009/10 Zionville	\$102,356
Prior Year Taxex-Cove Creek	\$3,000
Ad Valorem Taxes - 2009/10 Cove Creek	\$207,068
Prior Year Taxes - Shawneehaw	\$1,500
Ad Valorem Taxes - 2009/10 Shawneehaw	\$85,138
Prior Year Taxes-Meat Camp	\$2,000
Ad Valorem Taxes-F/Y 2009/10 Meat Camp	\$117,890
Prior Year Taxes - Deep Gap	\$2,000
Ad Valorem Taxes - 2009/10 Deep Gap	\$169,030
Prior Year Taxes - Todd	\$1,000
Ad Valorem Taxes - 2009/10 Todd	\$40,603
Prior Year Taxes - Blowing Rock	\$1,500
Ad Valorem Taxes - 2009/10 Blowing Rock	\$447,748
Prior Year Taxes-Meat Camp/Creston	\$200
Ad Valorem Taxes-F/Y 2009/10 Meat Camp/Creston	\$2,926

**Total Revenues-  
Fire Districts Fund      \$1,943,876**

*B. Expenditures Authorized:*

Transfer to Foscoe Fire District	\$443,293
Transfer to Beaver Dam Fire District	\$107,530
Transfer to Stewart Simmons Fire District	\$205,594
Transfer to Zionville Fire District	\$105,856
Transfer to Cove Creek	\$210,068
Transfer to Shawneehaw Fire District	\$86,638
Transfer to Meat Camp Fire District	\$119,890
Transfer to Deep Gap Fire District	\$171,030
Transfer to Todd Fire District	\$41,603
Transfer to Blowing Rock Fire District	\$449,248
Transfer to Creston Fire District	\$3,126

**Total Expenditures-  
Fire Districts Fund      \$1,943,876**

**Watauga District U TDA**

**SEC. IX**

*A. Revenues Anticipated*

Occupancy Tax FY 09/10	\$767,500
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**Total Revenues-  
Watauga District U TDA      \$767,500**

*B. Expenditures Authorized*

Admn. Exp.-Occ. Tax Collections	\$17,500
Pay to Watauga Dist. U TDA	\$750,000

**Total Expenditures-  
Watauga District U TDA      \$767,500**



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**DEBT SERVICE**

**SEC. X**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Investment Earnings	\$0
Transfer from General Fund	\$1,460,815
Transfer from General Fund - Sales Tax -Schools	\$1,553,590
Transfer from Cap. Reserve Fund	\$4,885,175
Transfer from Solidwaste Fund	\$75,413
<b>Total Revenues- Debt Service Fund</b>	<b><u>\$7,974,993</u></b>

*B. Expenditures Authorized:*

Debt Service-Education	\$6,514,178
Debt Service-Other	\$1,460,815
<b>Total Expenditures- Debt Service Fund</b>	<b><u>\$7,974,993</u></b>

**SOLID WASTE ENTERPRISE FUND**

**SEC. XI**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Solid Waste User Fee Interest & Advertising	\$23,500
Landfill Tipping Fees	\$1,350,000
Landfill User Fees	\$1,728,000
Green Box User Fees	\$487,000
Transfers from General Fund - Sales Tax	\$0
Tire Disposal Tax	\$43,000
Residential Tire Disposal	\$3,000
White Goods	\$16,000
Dumpster Pickup	\$23,226
Interest Earnings	\$20,000
Sale of Recycled Scrap	\$175,000
Sale of Fixed Assets	\$20,000
Fund Balance Appropriated	\$412,151
<b>Total Revenues- Solid Waste Enterprise Fund</b>	<b><u>\$4,300,877</u></b>

*B. Expenditures Authorized:*

Sanitation Department	\$3,831,952
Recycling	\$189,837
Debt Service	\$203,675
Transfer to Debt Service Fund	\$75,413
<b>Total Expenditures- Solid Waste Enterprise Fund</b>	<b><u>\$4,300,877</u></b>

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**FOSCOE FIRE DISTRICT TAX**

**SEC. XII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Foscoe Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$899,576 and an established 98% collection rate, which does not exceed the collection rate experienced during the 2007/08 fiscal year,

**DEEP GAP FIRE DISTRICT TAX**

**SEC. XIII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Deep Gap Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$347,797,400 and a 97.2% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**BOONE RURAL FIRE SERVICE DISTRICT TAX**

**SEC. XIV**

An ad valorem tax rate of \$0.04 per \$100 at full valuation is hereby established as the official tax rate for the Boone Rural Fire Service District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$1,415,781,700 and a 95.5% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**FOSCOE RURAL FIRE SERVICE DISTRICT TAX**

**SEC. XV**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Foscoe Rural Fire Service District for this fiscal year, 2009/10. This rate is based on total base valuation of \$128,512,300 and a 98.5% collection rate which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**COVE CREEK RURAL FIRE SERVICE DISTRICT TAX**

**SEC. XVI**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Cove Creek Rural Fire Service District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$583,700 and a 100% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**SHAWNEEHAW RURAL FIRE SERVICE DISTRICT TAX**

**SEC. XVII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Shawneehaw Rural Fire Service District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$9,383,300 and a 95.4% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**BEECH MTN. RURAL FIRE SERVICE DISTRICT TAX**

**SEC. XVIII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Beech Mtn. Rural Fire Service District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$3,441,900 and a 98.5% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**TODD FIRE DISTRICT TAX**

**SEC. XIX**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Todd Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$83,717,000 and a 97% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

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**BEAVER DAM FIRE DISTRICT TAX**

**SEC. XX**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Beaver Dam Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$218,618,400 and a 97% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**BLOWING ROCK RURAL FIRE DIST. TAX**

**SEC. XXI**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Blowing Rock Rural Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$916,704,000 and a 97.9% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**SHAWNEEHAW FIRE DIST. TAX**

**SEC. XXII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Shawneehaw Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$173,750,100 and a 98% collection rate, which does not exceed the collection rate experienced in the 2008/09 fiscal year.

**ZIONVILLE FIRE DISTRICT TAX**

**SEC. XXIII**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Zionville Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$212,136,200 and a 96.5% collection rate, which does not exceed the collection rate experienced in the 2008/09 fiscal year.

**COVE CREEK FIRE DISTRICT TAX**

**SEC. XXIV**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Cove Creek Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$424,755,300 and a 97.5% collection rate, which does not exceed the collection rate experienced in the 2008/09 fiscal year.

**MEAT CAMP/CRESTON FIRE DISTRICT TAX**

**SEC. XXV**

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Meat Camp Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$405,120,000 and a 97% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Meat Camp/Creston Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$10,692,700 and a 91.2% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**STEWART SIMMONS FIRE DISTRICT TAX**

**SEC. XXVI**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Stewart Simmons Fire District for this fiscal year, 2009/10. This rate is based on a total base valuation of \$419,679,900 and a 97.5% collection rate, which does not exceed the collection rate experienced in the 2007/08 fiscal year.

**COUNTY TAX RATE ESTABLISHED**

**SEC. XXVII**

An ad valorem tax rate of \$0.31.3 per \$100 at full valuation is hereby established as the official tax rate for Watauga County for this fiscal year, 2009/10. This rate is based on a total base valuation of \$8,563,162,300 and an estimated 98% collection rate, which does not exceed the collection rate experienced during the 2007/08 fiscal year.

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**SOLID WASTE FEES ESTABLISHED**

**SEC. XXVIII**

Commercial & Other Non-Residential Tipping Fees - \$49\* per ton (includes scrap metal & demolitions)\*

Waste amounts less than one ton will be charged a prorated fee of \$49\* per ton\*.

Residential Landfill Fee (per residence County-wide) - \$62\* per year\*

Green Box Fee (per residence, non-municipal only) - \$25 per year

Brush/Stump tipping fee - \$42.00 ton \*

Small animal carcass disposal fee - \$5.00

Large animal carcass disposal fee - \$25.00

Tire trailer rental - \$75.00 per trailer drop

\*Includes State imposed SW Tipping Fee-\$2.00 per ton\*

**PLANNING, INSPECTIONS FEES ESTABLISHED**

**SEC. XXIX**

<b>Building Permit</b>	\$ .30/ square foot heated space
	\$ .15/ square foot unheated space
<b>Mobile Home</b>	\$75.00 single wide/\$100 double wide
<b>Modular Home</b>	\$300.00 + \$.15/square foot for basement
<b>Sign Permit</b>	\$50/on premise/\$100.00 for billboard
<b>Electrical/Alteration</b>	\$75.00
<b>Trip Fee</b>	\$75.00
<b>Misc. Inspection</b>	\$50.00
<b>Penalty for building without a permit</b>	} Double building permit fees. May be subject to add'l trip fees if necessary
<b>Grading permit</b>	
<b>Floodplain Devel.</b>	\$150.00
<b>Zoning/Watershed/HILUO</b>	} \$40.00/permit/\$100.00 site plan \$300.00 appeals, conditional use permits, variances \$400.00 amendments
<b>Subdivision Plat Fees/</b>	
<b>Manf. Home Park Fees</b>	
<b>Road Name Change</b>	\$500.00
<b>Wireless Comm. Tower Site</b>	\$750.00
<b>Sexually Oriented Business</b>	\$1,000.00
<b>Admn. Fees for Refunds</b>	\$30.00+ \$75.00 per inspection done

**FIRE CODE FEES AND PENALTIES ESTABLISHED**

**SEC. XXX**

**Special User Permits for Specific Times:**

<b>Fireworks-Public Display</b>	\$25
<b>Tents &amp; Air Structures</b>	} \$25
( 30 day maximum)	
<b>Temporary kiosks or Merchandising Displays</b>	} \$25
<b>Insecticide fogging or fumigation</b>	
<b>Explosive Materials:</b>	
<b>Blasting Permits:</b>	
Annually (1 Year)	\$100
48 Hours	\$40
<b>Special Assembly:</b>	
Gun show, craft show, etc	\$25

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2009/10**

**Bowling Pin & Alley:**  
Resurfacing & Refinishing \$25  
**Any other Special Function:** Requiring Fire Prevention  
Bureau inspection & Approval \$25

**Special Test, Inspections and Services:**

**Fire Report Copies** \$2  
**Existing Systems Tests:**  
**Sprinkler Certification Test** \$25  
**Fire Alarm Testing** \$25  
**Standpipe Cert. Test** \$25  
**Grease Removal Test** \$25  
**Fixed Fire Suppression Test** \$25

**Day Care Inspection** \$25  
**Residential Custodial Care** } \$25  
**& Nursing Homes** }  
**Certification of Occupancy** \$25  
**Inspections**

**Underground Storage Tanks:**  
**Removal (per tank)** \$30  
**New Installations (per tank)** \$50

**Hydrant Installations:**  
**private contractors only** \$30

**New Sprinkler Systems:**  
**Per square foot** \$0.05  
**Sprinkler Renovations** \$50  
**Standpipes** \$30  
**New Alarm Systems** \$35  
**Alarm System Renovations** \$50  
**Fixed Fire Suppression**  
**Systems** \$35  
**Renovations to the systems** \$25  
**Fire Marshall Fire Reports** \$5

**SPECIAL AUTHORIZATION - COUNTY MANAGER  
BUDGET OFFICER**

**SEC. XXXI**

- A. The County Manager shall serve as Budget Officer and shall be authorized to reallocate departmental appropriations among the various objects of expenditure as he believes necessary.
- B. The County Manager shall be authorized to effect interdepartmental transfers, in the same fund, not to exceed 10% of the appropriated monies for the department whose allocation is reduced. Notation of all such transfers shall be made to the Board on the next succeeding Financial Report.  
  
He may make interfund loans for a period of not more than 60 days.
- C. Interfund transfers, established in the budget document, may be accomplished without recourse to the Board.
- D.
- E. The County Manager (Budget Officer) shall be compensated \$5,252.73 salary on a bi-weekly basis for FY 2009/10

**RESTRICTIONS - COUNTY MANAGER (BUDGET OFFICER)**

**SEC. XXXII**

- A. The interfund transfers of monies, except as noted in XXII (paragraphs C and D), shall be accomplished by Board authorization only.

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2009/10**

- B. Salary increases shall be granted in accordance with the official pay plan of Watauga County, duly adopted by the Board of Commissioners.
  
- C. Utilization of appropriations established in the following funds may be accomplished only with the express approval of the Board.
  - 1. Debt Service Fund
  
- D. The County Manager shall be authorized to reallocate contingency funds from the General Administration budget. Such transfers or expenditures shall be reported to the Board at its next regular meeting, and recorded in the minutes per N. C. G. S. 150-13 (b) (3).

**UTILIZATION OF BUDGET AND BUDGET ORDINANCE**

**SEC. XXXIII**

This Ordinance and the Budget Document shall be the basis of the financial plan for the Watauga County Government during the 2009/10 fiscal year. The Budget Officer shall administer the budget, and he shall insure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The accounting section shall establish records which are in consonance with the budget and this ordinance and the appropriate statutes of the State of North Carolina.

State derived reimbursement revenues are budgeted based on current State of North Carolina law. If these reimbursements are eliminated or further reduced, these alterations will be reflected by budget amendments at a later date.

ATTEST:

Anita Fogle, Clerk to the Board

(SEAL)

\_\_\_\_\_  
*Jim Deal, Chairman*

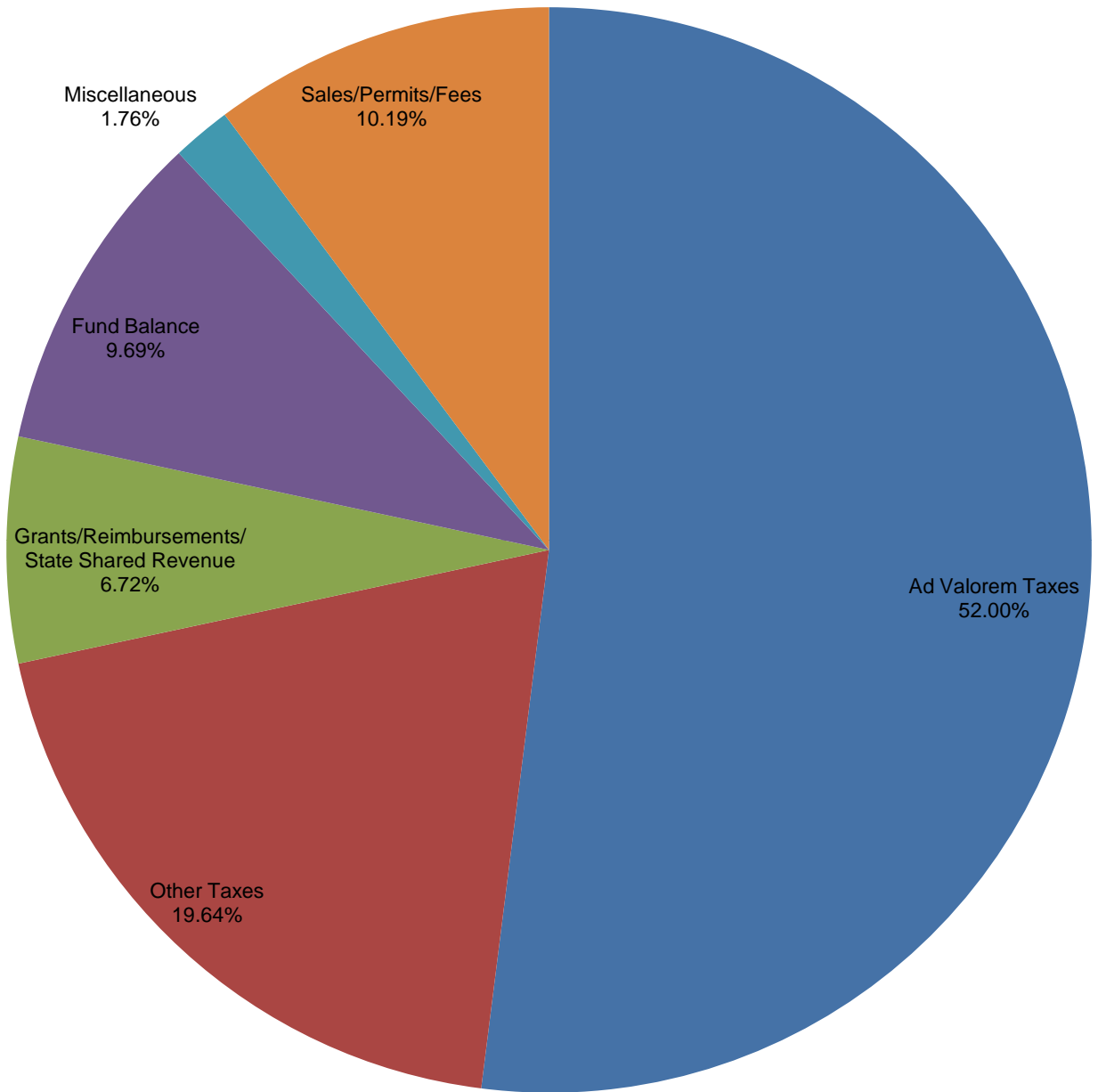
\_\_\_\_\_  
*William R. Winkler, Vice-Chairman*

\_\_\_\_\_  
*Tim Futrelle, Commissioner*

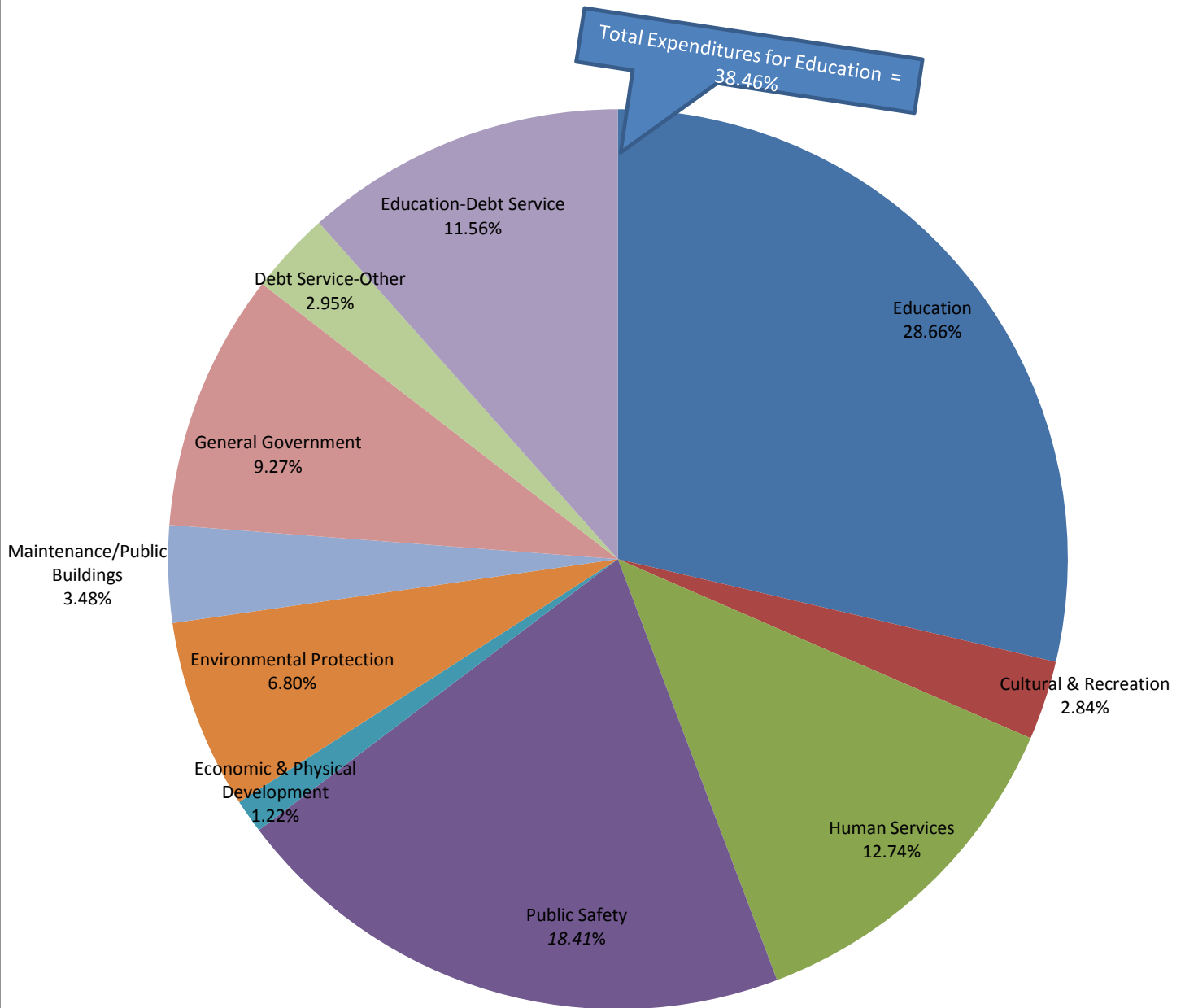
\_\_\_\_\_  
*John Cooper, Commissioner*

\_\_\_\_\_  
*Winston Kinsey, Commissioner*

**WATAUGA COUNTY REVENUES  
FY 2009/10**



# WATAUGA COUNTY EXPENDITURES FY 2009/10





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GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>GENERAL FUND REVENUES</b>						
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
10-3100-318000	INTEREST ON DELINQUENT TAXES	-76,000	-95,000	-95,000	-95,000	-100,000
10-3100-318800	TAXES AD VALOREM-PRIOR YRS.	-280,000	-290,000	-280,000	-280,000	-300,000
10-3101-312003	TAXES AD VALOREM FY 2003-04	0	0	0	0	0
10-3101-312004	TAXES AD VALOREM FY 2004-05	0	0	0	0	0
10-3101-312005	TAXES AD VALOREM FY 2005-06	0	0	0	0	0
10-3101-312006	TAXES AD VALOREM FY 2006-07	0	0	0	0	0
10-3101-312007	TAXES AD VALOREM FY 2007-08	-25,193,318	0	0	0	0
10-3101-312008	TAXES AD VALOREM FY 2008-09	0	-26,012,552	0	0	0
10-3101-312009	TAXES AD VALOREM FY 2009-10	0	0	-26,012,552	-26,220,633	-26,266,644
<b>TOTALS TAXES AD VALOREM 2000-2099</b>		<b>-\$25,193,318</b>	<b>-\$26,397,552</b>	<b>-\$26,387,552</b>	<b>-\$26,595,633</b>	<b>-\$26,666,644</b>
<b>OTHER TAXES</b>						
10-3200-323100	1% LOCAL OPTION SALES TAX	-6,321,051	-6,321,051	-5,562,691	-5,562,691	-5,337,935
10-3200-323200	1/2% LOCAL OPTION SALES TAX-40	-2,163,968	-2,163,968	-1,973,984	-1,973,984	-1,894,227
10-3200-323300	1/2% LOCAL OPTION SALES TAX-42	-2,131,962	-2,131,962	-1,945,666	-1,945,666	-1,867,053
10-3200-323400	1/2% LOCAL OPTION SALES TAX-44	-2,451,182	-1,531,988	-525,000	-525,000	-504,000
10-3200-324000	REAL PROP.TRANS./EXCISE STAMPS	-600,000	-550,000	-300,000	-300,000	-300,000
10-3200-326100	CABLE TV FRANCHISE TAX	-165,000	-200,000	-200,000	-286,232	-286,232
10-3200-326600	ABC/5 CENT/BOTTLE	-15,000	-15,000	-15,000	-15,000	-15,000
10-3200-341401	GROSS RECEIPTS TAX-COUNTY	-28,000	-32,000	-32,000	-32,000	-32,000
<b>TOTALS OTHER TAXES</b>		<b>-\$13,876,163</b>	<b>-\$12,945,969</b>	<b>-\$10,554,340</b>	<b>-\$10,640,572</b>	<b>-10,236,447</b>
<b>OCCUPANCY TAXES</b>						
10-3270-312006	TDA ADMIN./DISTRICT U	-21,500	-19,500	-17,500	-17,500	-17,500
<b>TOTAL OCCUPANCY TAXES</b>		<b>-\$21,500</b>	<b>-\$19,500</b>	<b>-\$17,500</b>	<b>-\$17,500</b>	<b>-\$17,500</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>INTERGOVERNMENTAL REVENUES</b>						
10-3300-343106	DOMESTIC VIOLENCE-NCDCCPS	0	-43,700	-47,038	0	0
10-3300-343300	EMERGENCY MANAGEMENT GRANT	-15,800	-17,709	-17,709	-29,922	-29,922
10-3300-343305	HMEP GRANT	-5,000	-5,000	-5,000	-5,000	-5,000
10-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	0	0	0	0	0
10-3300-345001	WORK FIRST TRAN. ASSISTANCE	0	0	0	0	0
10-3300-345002	RURAL GENERAL PUBLIC	0	0	0	0	0
10-3300-349600	SOIL & WATER CON.STATE MATCH	-4,000	-4,000	-4,000	-4,000	-4,000
10-3300-349601	SOIL CONSERVATION COST SHARE	-24,000	-24,000	-25,000	-25,000	-25,000
10-3300-352100	CRIM.JUSTICE PART.PROGRAM	0	0	0	0	0
10-3300-358200	VETERANS SERVICE GRANT	-2,000	-2,000	-2,000	-2,000	-2,000
10-3300-359110	PUB.SCHOOLS NAT.FOREST SERVICE	-500	-500	-500	-500	-500
<b>TOTALS INTERGOVERNMENTAL REVENUES</b>		<b>-\$51,300</b>	<b>-\$96,909</b>	<b>-\$101,247</b>	<b>-\$66,422</b>	<b>-\$66,422</b>
<b>FEDERAL SHARED REVENUES</b>						
10-3301-341723	HELP AMERICA VOTE ACT	0	0	0	0	0
<b>TOTAL FEDERAL SHARED REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT IN LIEU OF TAXES</b>						
10-3311-320000	INTERGOVERNMENTAL REV-FED.	-13,000	-13,000	-13,000	-13,000	-13,000
<b>TOTALS PAYMENT IN LIEU OF TAXES</b>		<b>-\$13,000</b>	<b>-\$13,000</b>	<b>-\$13,000</b>	<b>-\$13,000</b>	<b>-\$13,000</b>
<b>STATE SHARED REVENUES</b>						
10-3315-332300	COURT FACILITIES FEES	-145,000	-165,000	-142,815	-142,815	-142,815
<b>TOTALS STATE SHARED REVENUES</b>		<b>-\$145,000</b>	<b>-\$165,000</b>	<b>-\$142,815</b>	<b>-\$142,815</b>	<b>-\$142,815</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PERMITS &amp; FEES</b>						
10-3341-341000	FIRE INSPECTION FEES	-6,000	-2,000	-2,600	-3,400	-3,400
10-3341-341800	MARRIAGE LICENSES	-9,000	-9,000	-7,000	-8,000	-8,000
10-3341-341801	REG.OF DEED FEES	-415,000	-350,000	-240,000	-240,000	-258,000
10-3341-341802	REG. OF DEED-SUPP.10%	-47,000	-37,000	-31,400	-31,400	-33,400
** Supplemental funds to be used for computerization and restoration of records						
10-3341-343100	GUN PERMITS-SHERIFF	-2,200	-2,700	-3,500	-3,500	-3,500
10-3341-343101	CONCEALED WEAPONS-SHERIFF	-10,000	-12,000	-18,000	-18,000	-18,000
10-3341-343102	CONCEALED WEAPONS-FINGERPRINTS	-100	-1,300	-1,800	-1,800	-1,800
10-3341-343103	SERVING CIVIL SUMMONS	-12,000	-13,000	-12,000	-12,000	-12,000
10-3341-343115	SERVING CIVIL SUMMONS - \$15	-20,000	-21,000	-25,000	-25,000	-25,000
10-3341-343200	JAIL & OFFICER FEES	-30,000	-33,000	-25,900	-30,900	-30,900
10-3341-343500	PLANNING & INSPECTION FEES	-385,000	-450,000	-200,000	-200,000	-215,000
<b>TOTALS PERMITS &amp; FEES</b>		<b>-\$936,300</b>	<b>-\$931,000</b>	<b>-\$567,200</b>	<b>-\$574,000</b>	<b>-\$609,000</b>
<b>TAX COLLECTION FEE-TOWNS</b>						
10-3414-341401	TOWN OF BOONE-TAX ACCT.	-78,000	-95,000	-97,500	-97,500	-97,500
10-3414-341402	BLOWING ROCK-TAX ACCT.	-750	-750	-750	-750	-750
10-3414-341403	BEECH MTN. -TAX ACCT.	-400	-400	-400	-400	-400
10-3414-341404	SEVEN DEVILS-TAX ACCT.	-150	-150	-150	-150	-150
10-3414-341405	GROSS RECEIPTS TAX COLL.-TOB	-500	-325	-350	-350	-350
10-3414-341406	GROSS RECEIPTS-HEAVY EQUIP.	0	0	0	-5,000	-5000
10-3414-341420	NC DMV FEES	-76,000	-72,500	-72,500	-72,500	-72,500
10-3414-341421	TAG OFFICE NOTARY FEES	-32,000	-28,000	-30,000	-30,000	-30,000
10-3414-341422	PASSPORT FEES/PHOTOS	0	-85,000	-23,000	-23,000	-23,000
<b>TOTALS TAX COLLECTION FEE-TOWNS</b>		<b>-\$187,800</b>	<b>-\$282,125</b>	<b>-\$224,650</b>	<b>-\$229,650</b>	<b>-\$229,650</b>
<b>JAIL MEDICAL SERVICES</b>						
10-3432-343202	MEDICAL FEES-INMATES	-1,800	-2,500	-5,500	-5,500	-5,500
<b>TOTALS JAIL MEDICAL SERVICES</b>		<b>-\$1,800</b>	<b>-\$2,500</b>	<b>-\$5,500</b>	<b>-\$5,500</b>	<b>-\$5,500</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PROJECT ON AGING</b>						
10-3586-332000	HOME & COMMUNITY BLOCK GRANT	-232,631	-241,323	-241,323	-241,323	-245,544
10-3586-332001	MEDICAID REIMB. FEES	-275,000	-203,000	-160,000	-160,000	-160,000
10-3586-332002	USDA	-27,000	-27,000	-25,000	-25,000	-25,000
10-3586-332003	POA IN-HOME SER.-SOC.SERVICES	-15,340	-15,340	-15,340	-15,340	-15,340
10-3586-332004	STATE SENIOR CENTER FUNDING	0	0	0	0	0
10-3586-384000	DONATIONS	-20,000	-20,000	-18,000	-18,000	-18,000
10-3586-385501	TOWN OF BOONE	-6,000	-6,000	-6,000	-6,000	-6,000
<b>TOTALS PROJECT ON AGING</b>		<b>-\$575,971</b>	<b>-\$512,663</b>	<b>-\$465,663</b>	<b>-\$465,663</b>	<b>-\$469,884</b>
<b>RECREATION REVENUES</b>						
10-3612-361220	AQUATICS	-110,000	-85,000	-78,000	-78,000	-78,000
10-3612-361250	ATHLETICS	-132,000	-146,500	-135,000	-135,000	-135,000
10-3612-361260	SPECIAL POPULATIONS PROGRAMS	-35,000	-34,000	-36,000	-36,000	-36,000
10-3612-361280	SPECIAL PROGRAMS	-30,000	-30,000	-33,000	-33,000	-33,000
10-3612-385501	TOWN OF BOONE	-44,800	-44,800	0	0	0
10-3612-385502	SENIOR GAMES	-6,500	-6,000	-6,000	-6,000	-6,000
10-3612-385503	BREMCO-TOT LOT DONATION	0	0	0	-3,333	0
10-3612-386001	FACILITY RENTALS-COVE CREEK	-3,500	-3,500	-3,500	-3,500	-3,500
10-3612-386002	FACILITY RENTALS-OPTIMIST	-3,200	-3,200	-3,200	-3,200	-3,200
<b>TOTALS RECREATION REVENUES</b>		<b>-\$365,000</b>	<b>-\$353,000</b>	<b>-\$294,700</b>	<b>-\$298,033</b>	<b>-\$294,700</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
10-3831-349100	GENERAL FUND	-552,211	-420,277	-200,000	-218,831	-218,831
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$552,211</b>	<b>-\$420,277</b>	<b>-\$200,000</b>	<b>-\$218,831</b>	<b>-\$218,831</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SALES &amp; SERVICES</b>						
10-3835-341300	TDA ADMINISTRATIVE SERVICES FEE	0	0	0	-12,000	-12,000
10-3835-341405	SALE OF TAX MAPS	-800	-1,000	-1,000	-1,000	-1,000
10-3835-341700	ELECTIONS REVENUES	-84,746	-500	-41,016	-41,016	-41,016
10-3835-342100	DATA PROCESSING FEES	-300	-325	-275	-275	-275
10-3835-343201	NC REIMB. FOR PRISONERS	-100,000	-85,000	-65,000	-65,000	-65,000
10-3835-343800	ANIMAL CONTROL FEES	-20,000	-22,000	-22,000	-22,000	-22,000
10-3835-349600	NO TILL DRILL RENTAL	0	0	-1,500	-1,500	-1,500
10-3835-382000	SALE OF FIXED ASSETS	0	-20,000	-20,000	-270,000	-297,873
<b>TOTALS SALES &amp; SERVICES</b>		<b>-\$205,846</b>	<b>-\$128,825</b>	<b>-\$150,791</b>	<b>-\$412,791</b>	<b>-\$440,664</b>
<b>MISC. REVENUES</b>						
10-3839-343500	HCC-CDBG GRANT ADMINISTRATION	0	0	0	-50,000	-50,000
10-3839-349600	SOIL CONSERVATION GRANT ADMN.	0	0	0	0	0
10-3839-386000	RENTS	-41,000	-40,000	-40,000	-76,000	-76,000
10-3839-343302	TOWN OF B.ROCK-CODE RED	0	-2,000	-1,500	-1,500	0
10-3839-389000	OTHER	-20,000	-20,001	-20,000	-21,409	-21,409
10-3839-389001	COPY REVENUE-REG.OF DEEDS	-8,000	-8,000	-7,000	-7,000	-7,000
10-3839-389002	MISC. REVENUE-MEDICAL DIRECTOR	-18,000	-18,000	-12,000	-12,000	-12,000
10-3839-389002	STATE HOLD HARMLESS-MEDICAID RELIEF	0	-371,324	-360,925	-360,925	-478,337
10-3839-389003	INMATE PHONE COMMISSION	-13,000	-13,000	-13,000	-13,000	-13,000
<b>TOTALS MISC. REVENUES</b>		<b>-\$100,000</b>	<b>-\$472,325</b>	<b>-\$454,425</b>	<b>-\$541,834</b>	<b>-\$657,746</b>
<b>PROCEEDS OF DEBT ISSUES</b>						
10-3910-391000	PROCEEDS OF LEASE PURCHASE	0	0	0	0	0
<b>TOTALS PROCEEDS OF DEBT ISSUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TRANSFER FROM OTHER FUNDS</b>						
10-3980-398000	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0
10-3980-398121	TRAN. FROM CAPITAL RESERVE	0	-496,644	-89,500	-149,971	-149,971
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>\$0</b>	<b>-\$496,644</b>	<b>-\$89,500</b>	<b>-\$149,971</b>	<b>-\$149,971</b>
<b>FUND BALANCE APPROPRIATED</b>						
10-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	-1,387,241	-11,138,269	0	0
10-3991-399103	FUND BAL APPROP./ROD ENCHANCEMENT	0	0	0	-58,670	-58,670
10-3991-399103	CARRYOVER-PR.YEARS	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>0</b>	<b>-\$1,387,241</b>	<b>-\$11,138,269</b>	<b>-\$58,670</b>	<b>-\$58,670</b>
<b>TOTALS GENERAL FUND REVENUES</b>		<b>-\$42,225,209</b>	<b>-\$44,624,530</b>	<b>-\$50,807,152</b>	<b>-\$40,430,885</b>	<b>-\$40,277,444</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>GENERAL FUND EXPENDITURES</b>						
<b>GOVERNING BODY</b>						
104110-412100	SALARIES-REGULAR	0	35,886	35,886	35,886	35,886
10-4110-413000	TRAVEL ALLOWANCE	0	13,266	13,266	13,266	13,266
104110-418100	SOCIAL SECURITY CONT.	0	3,932	3,932	3,932	3,932
104110-418600	WORKER'S COMPENSATION	0	246	246	246	246
10-4110-426000	OFFICE SUPPLIES	2,000	2,000	1,550	1,550	1,550
10-4110-431100	TRAVEL-MILEAGE	500	500	500	500	500
10-4110-431200	TRAVEL-SUBSISTENCE	7,500	7,500	6,600	6,600	6,600
10-4110-437000	ADVERTISING	500	500	500	500	500
10-4110-439500	EMPLOYEE TRAINING	2,000	2,000	1,000	1,000	1,000
10-4110-449100	DUES AND SUBSCRIPTIONS	0	0	0	0	0
10-4110-449900	MISC.-EXPENSE	3,000	3,000	300	300	300
10-4110-467000	BOARD MEMBER FEES	34,340	0	0	0	0
10-4110-467001	BD.MEMBER-TRAVEL ALLOW.	12,755	0	0	0	0
<b>TOTALS GOVERNING BODY</b>		<b>\$62,595</b>	<b>\$68,830</b>	<b>\$63,780</b>	<b>\$63,780</b>	<b>\$63,780</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ADMINISTRATION</b>						
10-4120-412100	SALARIES-REGULAR	296,127	325,202	325,202	325,202	325,202
10-4120-412600	SALARIES- PART-TIME	5,000	0	0	0	0
10-4120-412801	CELL PHONE ALLOWANCE	960	960	960	960	960
10-4120-418100	SOCIAL SECURITY CONT.	21,541	23,250	23,250	23,250	23,250
10-4120-418200	RETIREMENT CONT.	14,806	16,260	16,260	16,260	16,260
10-4120-418300	HOSPITAL INS. EXPENSE	21,240	22,838	24,853	24,853	24,853
10-4120-418600	WORKER'S COMPENSATION	5,182	5,691	5,691	5,691	5,691
10-4120-418900	OTHER FRINGE -DEFERRED COMP.	14,806	16,260	16,260	16,260	16,260
10-4120-418901	OTHER FRINGE-\$30/MONTH	1,620	1,620	1,620	1,620	1,620
10-4120-426000	OFFICE SUPPLIES	5,000	5,000	2,500	2,500	2,500
10-4120-431100	TRAVEL-MILEAGE	1,500	1,500	500	500	500
10-4120-431200	TRAVEL-SUBSISTENCE	4,000	4,000	1,200	1,200	1,200
10-4120-432500	POSTAGE	788	788	700	700	700
10-4120-437000	ADVERTISING	500	500	100	100	100
10-4120-439500	EMPLOYEE TRAINING	2,500	2,500	1,250	1,250	1,250
10-4120-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4120-449100	DUES AND SUBSCRIPTIONS	2,500	2,500	2,500	2,500	2,500
10-4120-449900	MISC.-EXPENSE	500	500	0	0	0
10-4120-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
<b>TOTALS ADMINISTRATION</b>		<b>\$398,745</b>	<b>\$429,544</b>	<b>\$423,021</b>	<b>\$423,021</b>	<b>\$423,021</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>FINANCE DEPT</b>						
10-4130-412100	SALARIES-REGULAR	285,837	309,977	300,119	285,265	285,265
10-4130-412600	SALARIES-PART-TIME	12,000	0	0	0	0
10-4130-418100	SOCIAL SECURITY CONT.	22,869	25,234	24,010	22,821	22,821
10-4130-418200	RETIREMENT CONT.	14,292	15,771	15,006	14,263	14,263
10-4130-418300	HOSPITAL INS. EXPENSE	28,320	30,450	32,070	29,398	29,398
10-4130-418600	WORKER'S COMPENSATION	1,429	1,577	1,500	1,426	1,426
10-4130-418900	OTHER FRINGE -DEFERRED COMP.	14,292	15,771	15,006	14,263	14,263
10-4130-418901	OTHER FRINGE-\$30/MONTH	2,160	2,160	2,160	1,980	1,980
10-4130-426000	OFFICE SUPPLIES	4,000	6,500	5,000	5,000	5,000
10-4130-431100	TRAVEL-MILEAGE	1,200	1,200	1,200	1,200	1,200
10-4130-431200	TRAVEL-SUBSISTENCE	2,200	2,200	2,200	2,200	2,200
10-4130-432500	POSTAGE	2,310	2,310	2,310	2,310	2,310
10-4130-434100	PRINTING	300	300	300	300	300
10-4130-435200	MAINT.& REPAIR-EQUIPMENT	1,500	1,500	500	500	500
10-4130-437000	ADVERTISING	300	300	300	300	300
10-4130-439500	EMPLOYEE TRAINING	1,500	1,500	750	750	750
10-4130-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4130-449100	DUES AND SUBSCRIPTIONS	1,350	1,350	1,200	1,200	1,200
10-4130-449900	MISC.-EXPENSE	1,000	1,000	500	500	500
10-4130-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4130-469100	PROFESSIONAL SERVICES-AUDIT	48,500	52,000	52,000	52,000	52,000
<b>TOTALS FINANCE DEPT</b>		<b>\$445,534</b>	<b>\$471,275</b>	<b>\$456,306</b>	<b>\$435,851</b>	<b>\$435,851</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TAX ADMINISTRATION</b>						
10-4140-412100	SALARIES-REGULAR	751,063	800,826	801,317	781,317	781,317
10-4140-412600	SALARIES-PART-TIME	8,000	8,000	8,000	6,000	6,000
10-4140-412801	CELLPHONE ALLOWANCE	3,360	3,360	3,360	3,360	3,360
10-4140-418100	SOCIAL SECURITY CONT.	60,085	64,975	65,014	63,254	63,254
10-4140-418200	RETIREMENT CONT.	37,553	40,041	40,066	39,066	39,066
10-4140-418300	HOSPITAL INS. EXPENSE	84,960	91,350	96,210	95,038	95,038
10-4140-418600	WORKER'S COMPENSATION	7,511	7,870	14,222	13,837	13,837
10-4140-418900	OTHER FRINGE -DEFERRED COMP.	37,553	40,041	40,066	39,066	39,066
10-4140-418901	OTHER FRINGE-\$30/MONTH	6,480	6,480	6,480	6,300	6,300
10-4140-425100	MOTOR FUELS AND LUBRICANTS	8,400	9,600	9,600	9,000	9,000
10-4140-425200	TIRES	1,250	1,250	325	325	325
10-4140-426000	OFFICE SUPPLIES	9,680	12,405	12,405	9,700	9,700
10-4140-427000	PURCHASES FOR RESALE	1,970	1,970	1,970	970	970
10-4140-431100	TRAVEL-MILEAGE	3,000	4,250	4,250	2,500	2,500
10-4140-431200	TRAVEL-SUBSISTENCE	13,060	13,760	5,650	4,650	4,650
10-4140-432500	POSTAGE	58,840	61,790	56,990	49,000	49,000
10-4140-434100	PRINTING	41,000	41,965	35,473	28,000	28,000
10-4140-435200	MAINT.& REPAIR-EQUIPMENT	2,950	3,800	3,800	2,000	2,000
10-4140-435300	MAINT.& REPAIR-VEHICLES	2,500	2,500	2,500	2,500	2,500
10-4140-437000	ADVERTISING	8,650	9,000	9,000	7,500	7,500
10-4140-439500	EMPLOYEE TRAINING	10,070	9,925	9,925	5,000	5,000
10-4140-445300	INSURANCE-FIDELITY BONDS	500	500	500	450	450
10-4140-449100	DUES AND SUBSCRIPTIONS	3,385	3,420	3,420	2,000	2,000
10-4140-449900	MISC.-EXPENSE	1,500	1,500	1,500	750	750
10-4140-451000	CAPITAL OUTLAY-FURN. & EQUIP.	21,800	0	0	0	0
10-4140-467000	BOARD MEMBER FEES	4,500	3,750	9,375	9,375	9,375
10-4140-469101	PROFESSIONAL SER.-LEGAL	12,000	12,000	8,000	8,000	8,000
10-4140-469500	CONTRACTED SERVICES	19,200	35,000	9,000	9,000	9,000
10-4140-469507	CONT.SER.-BUS.AUDIT	10,000	10,000	10,000	7,500	7,500
<b>TOTALS TAX ADMINISTRATION</b>		<b>\$1,230,820</b>	<b>\$1,301,328</b>	<b>\$1,268,418</b>	<b>\$1,205,458</b>	<b>\$1,205,458</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TAX REVALUATION</b>						
10-4141-412100	SALARIES-REGULAR	56,543	58,711	32,676	32,676	32,676
10-4141-412600	SALARIES-PART-TIME	20,000	20,000	20,000	20,000	0
10-4141-412801	CELLPHONE ALLOWANCE	480	480	0	0	0
10-4141-418100	SOCIAL SECURITY CONT.	6,140	6,297	4,214	4,214	4,214
10-4141-418200	RETIREMENT-CONT.	2,827	2,936	1,634	1,634	1,634
10-4141-418300	HOSPITAL INS. EXPENSE	9,440	10,150	5,345	5,345	5,345
10-4141-418600	WORKER'S COMPENSATION	565	787	263	263	263
10-4141-418900	OTHER FRINGE-DEFERRED COMP	2,827	2,936	1,634	1,634	1,634
10-4141-418901	OTHER FRINGE-\$30/MONTH	720	720	360	360	360
10-4141-429000	OTHER SUPPLIES	2,500	9,200	9,200	9,200	2,500
10-4141-431100	TRAVEL-MILEAGE	2,000	2,000	500	500	500
10-4141-432100	TELEPHONE SERVICE	4,032	4,032	500	500	500
10-4141-437000	ADVERTISING	500	500	500	500	500
10-4141-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4141-469500	CONTRACTED SERVICES	40,000	105,000	88,000	88,000	0
<b>TOTALS TAX REVALUATION</b>		<b>\$148,574</b>	<b>\$223,749</b>	<b>\$164,826</b>	<b>\$164,826</b>	<b>\$50,126</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>LICENSE PLATE AGENCY</b>						
10-4142-412100	SALARIES-REGULAR	94,230	129,072	129,072	129,072	129,072
10-4142-418100	SOCIAL SECURITY CONT.	7,538	10,326	10,326	10,326	10,326
10-4142-418200	RETIREMENT CONTRIBUTIONS	4,656	6,454	6,454	6,454	6,454
10-4142-418300	HOSPITAL INSURANCE EXPENSE	14,160	20,300	21,380	21,380	21,380
10-4142-418600	WORKERS COMPENSATION	942	1,291	645	645	645
10-4142-418900	OTHER FRINGE-DEFERRED COMP.	4,711	6,454	6,454	6,454	6,454
10-4142-418901	OTHER FRINGE-\$30/MONTH	1,080	1,440	1,440	1,440	1,440
10-4142-426000	OFFICE SUPPLIES	2,500	4,000	1,500	1,500	1,500
10-4142-431100	TRAVEL-MILEAGE	1,200	1,200	1,200	750	750
10-4142-431200	TRAVEL-SUBSISTENCE	1,800	1,800	500	400	400
10-4142-432500	POSTAGE	500	500	500	500	500
10-4142-437000	ADVERTISING	300	300	300	150	150
10-4142-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4142-469500	CONTRACTED SERVICES-SHREDDING	1,600	1,600	600	500	500
<b>TOTALS LICENSE PLATE AGENCY</b>		<b>\$135,217</b>	<b>\$184,737</b>	<b>\$180,371</b>	<b>\$179,571</b>	<b>\$179,571</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>LEGAL SERVICES</b>						
10-4150-431200	TRAVEL-SUBSISTENCE	1,000	1,000	250	250	250
10-4150-469101	PROFESSIONAL SER.-LEGAL	80,000	50,000	45,000	45,000	45,000
<b>TOTALS LEGAL SERVICES</b>		<b>\$81,000</b>	<b>\$51,000</b>	<b>\$45,250</b>	<b>\$45,250</b>	<b>\$45,250</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>COURT FACILITIES</b>						
10-4160-426000	OFFICE SUPPLIES	500	500	500	500	500
10-4160-429001	OTHER SUPPLIES-LAW BOOKS	1,500	1,500	1,500	1,500	1,500
10-4160-431200	TRAVEL & TRN-METH LA	0	0	0	0	0
10-4160-439903	JURY COMMISSION EXPENSE	750	0	750	750	750
10-4160-449900	MISC.-EXPENSE	1,000	1,000	8,500	8,500	8,500
10-4160-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4160-451001	CAPITAL OUTLAY-COPS GRANT	0	0	0	0	0
<b>TOTALS COURT FACILITIES</b>		<b>\$3,750</b>	<b>\$3,000</b>	<b>\$11,250</b>	<b>\$11,250</b>	<b>\$11,250</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ELECTIONS</b>						
10-4170-412100	SALARIES-REGULAR	110,393	118,727	118,727	118,727	118,727
10-4170-412600	SALARIES-PART-TIME	25,000	35,500	33,611	33,611	33,611
10-4170-418100	SOCIAL SECURITY CONT.	10,831	12,338	12,187	12,187	12,187
10-4170-418200	RETIREMENT CONT.	5,520	5,936	5,936	5,936	5,936
10-4170-418300	HOSPITAL INS. EXPENSE	14,160	15,225	16,035	16,035	16,035
10-4170-418600	WORKER'S COMPENSATION	677	771	762	762	762
10-4170-418900	OTHER FRINGE -DEFERRED COMP.	5,520	5,936	5,936	5,936	5,936
10-4170-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-4170-426000	OFFICE SUPPLIES	5,000	5,000	8,000	5,000	5,000
104170-429000	OTHER SUPPLIES	0	0	0	0	0
10-4170-431100	TRAVEL-MILEAGE	2,750	2,750	3,838	2,000	2,000
10-4170-431200	TRAVEL-SUBSISTENCE	5,200	5,200	7,329	4,500	4,500
10-4170-432100	TELEPHONE SERVICE	1,000	1,500	1,500	1,000	1,000
10-4170-432500	POSTAGE	9,000	9,000	9,000	9,000	9,000
10-4170-434100	PRINTING	47,890	23,000	22,440	20,000	20,000
10-4170-435200	MAINT.& REPAIR-EQUIPMENT	31,557	30,373	28,888	25,000	25,000
10-4170-437000	ADVERTISING	2,462	890	2,098	2,098	2,098
10-4170-439500	EMPLOYEE TRAINING	3,090	3,090	2,625	1,100	1,100
10-4170-441200	RENT-BUILDING	1,760	750	900	900	900
10-4170-449100	DUES AND SUBSCRIPTIONS	665	725	674	250	250
10-4170-449900	MISC.-EXPENSE	1,400	1,150	1,150	1,150	1,150
10-4170-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4170-451000	CAP OUTLAY DATA PROC EQUIP	0	0	0	0	0
10-4170-467000	BOARD MEMBER FEES	9,600	9,600	9,600	9,600	9,600
10-4170-467001	ELECTION OFFICIALS	66,924	33,268	36,488	35,000	35,000
10-4170-469500	CONTRACTED SERVICES-OTHER	0	0	0	0	0
<b>TOTALS ELECTIONS</b>		<b>\$361,479</b>	<b>\$321,809</b>	<b>\$328,804</b>	<b>\$310,872</b>	<b>\$310,872</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>REGISTER OF DEEDS</b>						
10-4180-412100	SALARIES-REGULAR	279,636	306,584	306,584	277,114	277,114
10-4180-413400	SUPPLEMENTAL RETIRE-REG.DEEDS	22,371	5,505	3,600	3,600	3,600
10-4180-418100	SOCIAL SECURITY CONT.	22,262	24,526	24,526	22,169	22,169
10-4180-418200	RETIREMENT CONT.	13,982	15,329	15,329	13,856	13,856
10-4180-418300	HOSPITAL INS. EXPENSE	40,120	40,600	42,760	40,088	40,088
10-4180-418600	WORKER'S COMPENSATION	1,398	1,533	1,533	1,386	1,386
10-4180-418900	OTHER FRINGE -DEFERRED COMP.	12,641	11,474	11,474	10,782	10,782
10-4180-418901	OTHER FRINGE-\$30/MONTH	3,060	2,880	2,880	2,700	2,700
10-4180-426000	OFFICE SUPPLIES	54,390	42,196	25,670	22,500	22,500
10-4180-431100	TRAVEL-MILEAGE	1,384	1,260	1,360	900	900
10-4180-431200	TRAVEL-SUBSISTENCE	2,155	2,371	1,750	1,750	1,750
10-4180-432100	TELEPHONE SERVICE	735	772	600	600	600
10-4180-432500	POSTAGE	9,588	10,988	7,000	4,500	4,500
10-4180-434100	PRINTING	1,476	1,414	1,200	1,200	1,200
10-4180-435200	MAINT.& REPAIR-EQUIPMENT	900	550	550	550	550
10-4180-439500	EMPLOYEE TRAINING	1,425	1,075	1,025	1,025	1,025
10-4180-443900	RENT-EQUIPMENT	0	0	0	0	0
10-4180-444000	SERVICE & MAINTENANCE CONTRACT	36,505	39,733	44,283	44,283	44,283
10-4180-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4180-449100	DUES AND SUBSCRIPTIONS	602	562	402	402	402
10-4180-449900	MISC EXPENSE	500	500	500	500	500
10-4180-451000	CAPITAL OUTLAY-FURN. & EQUIP.	32,000	0	0	0	0
10-4180-469106	PROF.SERVICES-IMAGING CONSULT	5,450	0	0	0	18,659
10-4180-469500	CONTRACTED SERVICES	7,350	8,850	27,064	27,064	27,064
<b>TOTALS REGISTER OF DEEDS</b>		<b>\$550,105</b>	<b>\$518,877</b>	<b>\$520,265</b>	<b>\$477,144</b>	<b>\$495,803</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>GENERAL ADMINISTRATION</b>						
10-4199-412100	SALARIES-LONGEVITY	100,000	100,000	135,000	135,000	0
10-4199-412101	SALARIES-PAY PLAN ADJUSTMENT	100,000	0	0	0	0
10-4199-418300	HOSPITAL INS.-RETIREEES	63,288	63,288	63,288	112,776	112,776
10-4199-418500	UNEMPLOYMENT CONTRIBUTIONS	25,000	25,000	12,500	12,500	12,500
10-4199-418600	WORKER'S COMPENSATION	0	0	0	0	0
10-4199-426000	OFFICE SUPPLIES	3,000	6,000	6,000	6,000	6,000
10-4199-435200	MAINT.& REPAIR-EQUIPMENT	20,000	20,000	17,500	17,500	17,500
10-4199-441101	RENT-LAND (PARKING LOT)	0	0	0	0	0
10-4199-445100	INS.-PROP.,GEN & PROF.LIAB.	358,509	330,000	300,000	300,000	244,785
10-4199-445101	INSURANCE-PROP.-DEDUCTIBLE	15,000	15,000	5,000	5,000	5,000
10-4199-449100	DUES AND SUBSCRIPTIONS	13,000	13,000	12,000	35,959	35,959
10-4199-449900	MISC.-EXPENSE	45,000	45,000	37,500	37,500	37,500
10-4199-449901	MISC.-WELLNESS PROGRAM	25,000	25,000	5,000	5,000	5,000
10-4199-449902	MISC.EXP-SMOKING CESSATION/ WEIGHT CONTROL PROGRAMS	15,000	15,000	0	0	0
10-4199-449903	MISC.-BLOOD BORNE PATHOGENS	1,800	2,000	2,000	2,000	2,000
10-4199-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4199-457000	CAPITAL OUTLAY-LAND	0	0	0	0	0
10-4199-469103	PROFESSIONAL SERVICES-ARCH.	50,000	65,000	25,000	25,000	25,000
10-4199-469199	PROFESSIONAL SERVICES-OTHER	225,000	167,500	100,000	100,000	100,000
10-4199-469500	CONTRACTED SERVICES-EDC	0	0	0	0	0
10-4199-469506	CONT.SERVICES-PARKING MGT.	8,300	10,000	10,000	10,000	10,000
10-4199-499100	CONTINGENCY	595,000	502,500	450,000	331,000	486,915
10-4199-499101	CONTINGENCY-BOE COLA	0	192,285	0	0	0
10-4199-499102	CONTINGENCY-SCHOOL ROW	0	350,000	0	0	0
10-4199-499103	CONTINGENCY-NEW HIGH SCHOOL	0	0	0	250,000	250,000
<b>TOTALS GENERAL ADMINISTRATION</b>		<b>\$1,662,897</b>	<b>\$1,946,573</b>	<b>\$1,180,788</b>	<b>\$1,385,235</b>	<b>\$1,350,935</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>INFORMATION TECHNOLOGY</b>						
10-4210-412100	SALARIES-REGULAR	195,568	227,332	228,711	228,711	228,711
10-4210-418100	SOCIAL SECURITY CONT.	15,645	18,262	18,297	18,297	18,297
10-4210-418101	CELL PHONE ALLOWANCE	0	960	960	960	960
10-4210-418200	RETIREMENT CONT.	9,778	11,367	11,436	11,436	11,436
10-4210-418300	HOSPITAL INS. EXPENSE	18,880	21,992	24,053	24,053	24,053
10-4210-418600	WORKER'S COMPENSATION	978	1,137	1,144	1,144	1,144
10-4210-418900	OTHER FRINGE -DEFERRED COMP.	9,778	11,367	11,436	11,436	11,436
10-4210-418901	OTHER FRINGE-\$30/MONTH	1,440	1,590	1,620	1,620	1,620
10-4210-426000	OFFICE SUPPLIES	4,150	3,340	950	950	950
10-4210-429000	OTHER SUPPLIES	36,080	38,382	29,000	29,000	29,000
10-4210-431100	TRAVEL-MILEAGE	1,100	1,200	200	200	200
10-4210-431200	TRAVEL-SUBSISTENCE	2,000	1,728	0	0	0
10-4210-431500	TRAVEL-MUNIS TRAIN.SUBSISTENCE	500	0	1,800	0	0
10-4210-431600	TRAVEL-MUNIS TRAIN.MILEAGE	1,500	0	0	0	0
10-4210-432100	TELEPHONE SERVICE	225	200	200	200	200
10-4210-432500	POSTAGE	200	100	100	100	100
10-4210-435200	MAINT.& REPAIR-EQUIPMENT	2,000	2,000	5,000	5,000	5,000
10-4210-437000	ADVERTISING	75	125	0	0	0
10-4210-439500	EMPLOYEE TRAINING	2,200	900	0	0	0
10-4210-439501	EMP.TRAINING-OTHER DEPARTMENTS	4,550	2,500	0	0	0
10-4210-442200	DP SOFTWARE ANNUAL LICENSE	76,631	86,605	173,379	172,229	172,229
10-4210-442201	PC SOFTWARE/LICENSES	22,093	3,825	16,830	8,930	8,930
10-4210-444000	SERVICE & MAINTENANCE CONTRACT	7,395	12,725	10,850	10,850	10,850
10-4210-449100	DUES AND SUBSCRIPTIONS	0	0	0	0	0
10-4210-451000	CAPITAL OUTLAY-FURN. & EQUIP.	2,000	0	0	0	0
10-4210-452000	CAP.OUTLAY-DATA PROC.EQUIP.	79,305	74,965	31,125	18,600	18,600
10-4210-452001	CAP.OUTLAY-DP EQUIP.-ROD	0	23,895	34,825	17,200	17,200
10-4210-452002	CAP. OUTLAY-OTHER EQUIPMENT	13,000	0	41,750	16,750	16,750

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PRIOR BUDGET 2007-08</b>	<b>BOARD APPROVED FY 08-09</b>	<b>DEPARTMENT REQUESTED FY 09-10</b>	<b>ADMN. RECOMMEND FY 09-10</b>	<b>BOARD APPROVED FY 09-10</b>
10-4210-452100	CAP. OUTLAY COMPUTER SOFTWARE	0	3,500	7,400	0	0
10-4210-469101	PROFESSIONAL SER.-OTHER	32,834	13,834	18,497	18,497	16,497
10-4210-469500	CONTRACTED SERVICES	10,000	0	0	0	0
10-4210-469505	CONT.SERVICES-INTERNET/FIBER	42,350	57,996	56,900	56,900	56,900
<b>TOTALS INFORMATION TECHNOLOGIES</b>		<b>\$592,255</b>	<b>\$621,827</b>	<b>\$726,463</b>	<b>\$653,063</b>	<b>\$651,063</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>MAINTENANCE</b>						
10-4260-412100	SALARIES-REGULAR	813,413	804,001	737,767	690,085	690,085
10-4260-412101	SALARIES-ON-CALL	5,570	5,570	5,570	5,570	5,570
10-4260-412801	CELLPHONE ALLOWANCE	480	480	480	480	480
10-4260-413000	TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	3,000
10-4260-418100	SOCIAL SECURITY CONT.	65,073	65,044	59,745	55,931	55,931
10-4260-418200	RETIREMENT CONT.	40,671	40,479	37,341	34,957	34,957
10-4260-418300	HOSPITAL INS. EXPENSE	127,440	124,338	117,590	106,900	106,900
10-4260-418600	WORKER'S COMPENSATION	36,889	35,179	41,075	38,452	38,452
10-4260-418900	OTHER FRINGE -DEFERRED COMP.	40,671	40,479	37,341	34,957	34,957
10-4260-418901	OTHER FRINGE-\$30/MONTH	9,720	8,820	7,920	7,200	7,200
10-4260-421100	JANITORIAL SUPPLIES	1,000	1,500	1,000	1,000	1,000
10-4260-421200	UNIFORMS	11,444	12,052	10,178	8,000	8,000
10-4260-425100	MOTOR FUELS AND LUBRICANTS	12,622	15,000	10,250	10,250	10,250
10-4260-425200	TIRES	1,200	1,440	1,000	1,000	1,000
10-4260-426000	OFFICE SUPPLIES	1,800	1,800	1,600	1,600	1,600
10-4260-429000	OTHER SUPPLIES	3,175	4,025	3,000	2,700	2,700
10-4260-429001	RECYCLING SUPPLIES/CONTAINERS	25,000	2,720	0	0	0
10-4260-431100	TRAVEL-MILEAGE	1,455	757	757	500	500
10-4260-431200	TRAVEL-SUBSISTENCE	408	408	0	0	0
10-4260-432100	TELEPHONE SERVICE	1,600	1,800	1,644	1,644	1,644
10-4260-432500	POSTAGE	200	200	150	150	150
10-4260-435100	MAINT. & REPAIR-BUILDINGS	1,500	1,500	1,000	1,000	1,000
10-4260-435200	MAINT.& REPAIR-EQUIPMENT	5,000	5,000	22,500	22,500	22,500
10-4260-435300	MAINT. & REPAIR-VEHICLES	6,709	3,000	6,000	6,000	6,000
10-4260-437000	ADVERTISING	1,200	1,200	1,100	900	900
10-4260-439500	EMPLOYEE TRAINING	1,000	1,000	300	300	300
10-4260-443900	RENT-EQUIPMENT	1,500	1,500	1,500	1,000	1,000
10-4260-444000	SERVICE & MAINTENANCE CONTRACT	0	0	0	0	0
10-4260-449100	DUES AND SUBSCRIPTIONS	285	210	0	0	0
10-4260-449900	MISC.-EXPENSE	1,500	1,500	500	500	500

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PRIOR BUDGET 2007-08</b>	<b>BOARD APPROVED FY 08-09</b>	<b>DEPARTMENT REQUESTED FY 09-10</b>	<b>ADMN. RECOMMEND FY 09-10</b>	<b>BOARD APPROVED FY 09-10</b>
10-4260-451000	CAPITAL OUTLAY-FURN. & FIX.	0	0	0	0	0
10-4260-454000	CAPITAL OUTLAY-VEHICLES	20,000	0	14,638	0	0
10-4260-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	3,400	0	0	0
10-4260-469199	PROFESSIONAL SERVICES-OTHER	0	0	9,360	0	0
<b>TOTALS MAINTENANCE</b>		<b>\$1,241,525</b>	<b>\$1,187,402</b>	<b>\$1,134,306</b>	<b>\$1,036,576</b>	<b>\$1,036,576</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-COURTHOUSE</b>						
10-4261-421100	JANITORIAL SUPPLIES	4,100	4,100	4,100	3,900	3,900
10-4261-429000	OTHER SUPPLIES	650	0	0	0	0
10-4261-432100	TELEPHONE SERVICE	28,900	24,750	23,100	18,500	18,500
10-4261-433100	UTILITIES-ELECTRICITY	38,000	43,680	45,780	44,500	44,500
10-4261-433200	UTILITIES-FUEL OIL	9,000	13,200	19,800	19,800	19,800
10-4261-433400	UTILITIES-WATER	3,500	3,850	4,200	3,850	3,850
10-4261-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4261-435100	MAINT. & REPAIR-BUILDINGS	51,000	30,000	19,800	17,800	17,800
10-4261-435101	MAINT. & REPAIR-GROUNDS	500	3,000	3,190	1,900	1,900
10-4261-435200	MAINT.& REPAIR-EQUIPMENT	8,975	10,000	6,650	4,350	4,350
10-4261-444000	SERVICE & MAINTENANCE CONTRACT	2,140	6,595	7,380	7,380	7,380
10-4261-451002	CAPITAL OUTLAY FURN & EQUIP>5000	4,800	0	0	0	0
10-4261-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	2,600	0	0	0
10-4261-458000	CAP. OUTLAY-BLDG& IMPROVEMENTS	0	0	0	0	0
10-4261-458802	CAP. OUTLAY-BLDG& IMPROVEMENT	0	100,000	0	0	0
10-4261-469500	CONTRACTED SERVICES	0	0	0	2,440	2,440
10-4261-469103	PROF.SER.-ENGINEER	0	0	0	0	0
<b>TOTALS PUBLIC BUILDINGS-COURTHOUSE</b>		<b>\$152,657</b>	<b>\$242,867</b>	<b>\$135,092</b>	<b>\$125,512</b>	<b>\$125,512</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-E. ANNEX</b>						
10-4262-421100	JANITORIAL SUPPLIES	2,750	2,750	2,750	2,500	2,500
10-4262-432100	TELEPHONE SERVICE	224	236	220	220	220
10-4262-433100	UTILITIES-ELECTRICITY	16,061	15,600	16,350	14,500	14,500
10-4262-433400	UTILITIES-WATER	1,675	1,540	1,575	1,350	1,350
10-4262-435100	MAINT. & REPAIR-BUILDINGS	1,500	500	500	500	500
10-4262-435101	MAINT. & REPAIR-GROUNDS	500	250	250	250	250
10-4262-435200	MAINT. & REPAIR-EQUIPMENT	2,725	2,900	2,600	1,500	1,500
10-4262-444000	SERVICE & MAINTENANCE CONTRACT	2,040	2,565	2,565	1,965	1,965
10-4262-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4262-458002	CAP. OUTLAY-BLDG. IMPROVEMENTS	78,500	0	0	0	0
10-4262-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
10-4262-469500	CONTRACTED SERVICES	0	0	0	1,200	1,200
10-4262-499100	CONTINGENCY	0	0	0	0	0
<b>TOTAL PUBLIC BUILDINGS-E. ANNEX</b>		<b>\$105,975</b>	<b>\$26,341</b>	<b>\$26,810</b>	<b>\$23,985</b>	<b>\$23,985</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-ADMN. BLDG.</b>						
10-4263-421100	JANITORIAL SUPPLIES	2,000	2,000	1,500	1,300	1,300
10-4263-433100	ELECTRICITY	12,000	12,480	13,080	12,000	12,000
10-4263-433300	PROPANE	2,600	2,860	2,860	2,400	2,400
10-4263-433400	WATER	1,100	1,210	1,260	1,100	1,100
10-4263-433900	DUMPSTER PICKUP	0	0	0	0	0
10-4263-435100	MAINT & REPAIR - BLDG	2,900	3,100	2,400	500	500
10-4263-435101	MAINT & REPAIR - GROUNDS	200	500	500	500	500
10-4263-435200	MAINT & REPAIR - EQUIPMENT	2,225	2,225	2,150	850	850
10-4263-437000	ADVERTISING	0	0	0	0	0
10-4263-444000	SERVICE & MAINT CONTRACTS	2,100	2,170	2,181	2,181	2,181
10-4263-449900	MISC EXPENSE	0	0	0	0	0
10-4263-455002	CAP OUTLAY - OTHER EQUIP	1,000	0	0	0	0
10-4263-458000	CAP OUTLAY-BLDG & IMP	0	0	0	0	0
10-4263-469103	PROF SERVICES - ARCHITECT	0	0	0	0	0
10-4263-469500	CONTRACTED SERVICES	0	0	0	3,050	3,050
<b>TOTAL PUBLIC BUILDINGS-ADMN. BLDG.</b>		<b>\$26,125</b>	<b>\$26,545</b>	<b>\$25,931</b>	<b>\$23,881</b>	<b>\$23,881</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-EMS</b>						
10-4264-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4264-435101	MAINT. & REPAIR-GROUNDS	0	0	0	0	0
10-4264-435200	MAINT.& REPAIR-EQUIPMENT	650	650	650	400	400
10-4264-444000	SERVICE & MAINT CONTRACTS	0	0	0	0	0
10-4264-458000	BUILDING IMPROVEMENT	0	0	0	0	0
10-4264-469500	CONTRACTED SERVICES	0	0	0	100	100
<b>TOTALS PUBLIC BUILDINGS-EMS</b>		<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,000</b>	<b>\$1,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-HANNAH</b>						
10-4265-421100	JANITORIAL SUPPLIES	0	0	0	0	0
10-4265-429000	OTHER SUPPLIES	0	0	0	0	0
10-4265-432100	TELEPHONE SERVICE	220	220	220	220	220
10-4265-435200	MAINT. & REPAIR-EQUIPMENT	1,100	875	400	50	50
10-4265-444000	SERVICE & MAINTENANCE CONTRACT	300	240	275	275	275
10-4265-449900	HUNGER COALITION SUPPLEMENT	7,500	0	0	0	0
10-4265-445102	INSURANCE-FLOOD	3,630	4,229	4,832	4,832	4,832
10-4265-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4265-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
10-4265-469500	CONTRACTED SERVICES	0	0	0	250	250
<b>TOTALS PUBLIC BUILDINGS-HANNAH</b>		<b>\$12,750</b>	<b>\$5,564</b>	<b>\$5,727</b>	<b>\$5,627</b>	<b>\$5,627</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-ANIMAL CARE &amp; CONTROL SHELTER</b>						
10-4266-421100	JANITORIAL SUPPLIES	100	100	100	100	100
10-4266-433100	UTILITIES-ELECTRICITY	2,500	2,600	3,052	2,500	2,500
10-4266-433300	UTILITIES-PROPANE GAS	2,406	2,750	2,530	2,400	2,400
10-4266-433400	UTILITIES-WATER	1,502	1,430	1,680	1,500	1,500
10-4266-435100	MAINT. & REPAIR-BUILDINGS	1,500	12,500	63,000	2,750	2,750
10-4266-435101	MAINT.& REPAIR-GROUNDS	0	0	825	0	0
10-4266-435200	MAINT.& REPAIR-EQUIPMENT	1,400	1,300	600	200	200
10-4266-455000	CAP OUTLAY - OTHER EQUIP	0	0	0	0	0
10-4266-458000	CAPITAL OUTLAY-BLDG. IMP.	0	0	0	0	0
10-4266-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
10-4266-469500	CONT.SERVICES	0	0	0	2,725	2,725
<b>TOTALS PUBLIC BUILDINGS-ANIMAL CARE &amp; CONTROL SHELTER</b>		<b>\$9,408</b>	<b>\$20,680</b>	<b>\$71,787</b>	<b>\$12,175</b>	<b>\$12,175</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUB.BLDG.- HEALTH DEPARTMENT</b>						
10-4267-421100	JANITORIAL SUPPLIES	3,800	3,800	3,800	3,800	3,800
10-4267-429000	OTHER SUPPLIES	0	550	0	0	0
10-4267-432100	TELEPHONE	600	630	450	450	450
10-4267-433100	UTILITIES-ELECTRICITY	29,774	30,965	30,520	27,500	27,500
10-4267-433300	UTILITIES-PROPANE	12,349	13,584	14,300	13,200	13,200
10-4267-433400	UTILITIES-WATER	2,195	2,414	2,205	2,000	2,000
10-4267-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4267-435100	MAINT. & REPAIR-BUILDINGS	1,500	1,500	1,200	1,200	1,200
10-4267-435101	MAINT. & REPAIR-GROUNDS	2,700	2,700	3,980	1,320	1,320
10-4267-435200	MAINT.& REPAIR-EQUIPMENT	4,025	4,425	13,200	2,000	2,000
10-4267-444000	SERV & MAINT CONTRACTS	2,140	2,205	12,040	2,240	2,240
10-4267-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4267-458000	CAPITAL OUTLAY-BLDG. IMP.	0	0	0	0	0
10-4267-469103	PROF.SERVICES-ARCH.	0	0	0	0	0
10-4267-469199	PROF.SERVICES-OTHER	0	0	0	0	0
10-4267-469500	CONT.SERVICES	0	0	0	3,480	3,480
<b>TOTALS PUB.BLDG.- HEALTH DEPARTMENT</b>		<b>\$60,175</b>	<b>\$63,865</b>	<b>\$82,787</b>	<b>\$58,282</b>	<b>\$58,282</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-APPALCART.</b>						
10-4268-435100	MAINT. & REPAIR-BUILDINGS	1,000	1,000	500	500	500
10-4268-435102	MAINT.& REPAIR-GROUNDS	0	0	0	0	0
10-4268-435200	MAINT.& REPAIR-EQUIPMENT	0	500	250	0	0
10-4268-445100	INSURANCE-PROPERTY & GEN.LIAB.	0	0	0	0	0
10-4268-445102	INSURANCE-FLOOD	1,542	1,551	1,570	1,570	1,570
10-4268-469500	CONT.SERVICES	0	0	0	250	250
<b>TOTALS PUBLIC BUILDINGS-APPALCART</b>		<b>\$2,542</b>	<b>\$3,051</b>	<b>\$2,320</b>	<b>\$2,320</b>	<b>\$2,320</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-LIBRARY</b>						
10-4269-421100	JANITORIAL SUPPLIES	2,100	2,100	1,550	1,550	1,550
10-4269-429000	OTHER SUPPLIES	0	675	0	0	0
10-4269-433100	UTILITIES-ELECTRICITY	18,876	19,631	20,165	17,500	17,500
10-4269-433300	UTILITIES-PROPANE GAS	4,811	5,292	5,280	5,280	5,280
10-4269-433400	UTILITIES-WATER	1,334	2,200	1,785	1,785	1,785
10-4269-433900	UTILITIES-DUMPSTER PICK-UP	450	480	550	500	500
10-4269-435100	MAINT. & REPAIR-BUILDINGS	6,500	2,000	2,000	2,000	2,000
10-4269-435101	MAINT. & REPAIR-GROUNDS	2,600	2,800	10,270	1,800	1,800
10-4269-435200	MAINT. & REPAIR-EQUIPMENT	2,025	2,175	3,025	2,500	2,500
10-4269-444000	SERVICE & MAINTENANCE CONTRACT	2,475	3,000	3,635	3,635	3,635
10-4269-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4269-469500	CONTRACTED SERVICES	0	0	20,280	22,275	22,275
<b>TOTALS PUBLIC BUILDINGS- LIBRARY</b>		<b>\$41,171</b>	<b>\$40,353</b>	<b>\$68,540</b>	<b>\$58,825</b>	<b>\$58,825</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUB.BLDG.-LICENSE PLATE AGENCY</b>						
10-4270-421100	JANITORIAL SUPPLIES	800	800	500	250	250
10-4270-429000	OTHER SUPPLIES	0	0	0	0	0
10-4270-432100	TELEPHONE SERVICE	1,562	1,640	1,276	1,160	1,160
10-4270-433100	UTILITIES-ELECTRICITY	15,000	3,120	2,180	1,900	1,900
10-4270-433300	UTILITIES-PROPANE	2,000	2,100	1,650	1,500	1,500
10-4270-433400	UTILITIES-WATER	660	660	630	575	575
10-4270-351000	M & R -BUILDING	1,000	1,000	500	500	500
10-4270-435101	M & R - GROUNDS	500	250	0	0	0
10-4270-435200	M & R -EQUIPMENT	500	695	1,050	100	100
10-4270-441102	RENT-VETRO/GABLE BLDG. & PARK	30,000	30,000	34,141	34,141	34,141
10-4270-444000	SERVICE & MTN. CONTRACTS	300	240	275	775	775
10-4270-449907	MISC. EXP.-PROPERTY TAXES	2,215	2,101	3,474	3,474	3,474
10-4270-445100	CAPITAL OUTLAY-BLDG. IMPROVE.	0	5,000	0	0	0
10-4270-469500	CONTRACTED SERVICES	0	0	0	350	350
<b>TOTALS PUB. BLDG.-LICENSE PLATE AGENCY</b>		<b>\$54,537</b>	<b>\$47,606</b>	<b>\$45,676</b>	<b>\$44,725</b>	<b>\$44,725</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUB.BLDG.-CALDWELL STUDENT SUPPORT CTR.</b>						
10-4271-433100	UTILITIES-ELECTRICITY	2,904	4,000	500	500	500
10-4271-433200	UTILITIES-FUEL	1,650	3,000	0	0	0
10-4271-435100	MAINT. & REPAIR-BUILDINGS	500	500	25,500	500	500
10-4271-435101	MAINT. & REPAIR-GROUNDS	0	3,600	1,035	0	0
10-4271-435200	MAINT.& REPAIR-EQUIPMENT	0	1,000	0	0	0
10-4271-458000	CAPITAL OUTLAY-BLDG. IMPROV.	0	0	0	0	0
10-4271-469500	CONTRACTED SERVICES	0	0	0	1,035	1,035
<b>TOTALS PUB.BLDG.-CALDWELL STUDENT SUPP.</b>		<b>\$5,054</b>	<b>\$12,100</b>	<b>\$27,035</b>	<b>\$2,035</b>	<b>\$2,035</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG.-WESTERN WATAUGA COMMUNITY CTR.</b>						
10-4272-421100	JANITORIAL SUPPLIES	2,000	2,000	2,000	1,700	1,700
10-4272-429000	OTHER SUPPLIES	0	0	0	0	0
10-4272-433100	UTILITIES-ELECTRICITY	7,592	8,320	8,720	7,500	7,500
10-4272-433200	UTILITIES-FUEL OIL	2,732	3,005	3,300	3,000	3,000
10-4272-433300	UTILITIES-PROPANE GAS	500	0	0	0	0
10-4272-433900	UTILITIES-DUMPSTER PICK-UP	816	816	816	816	816
10-4272-435100	MAINT. & REPAIR-BUILDINGS	1,500	1,500	6,700	2,600	2,600
10-4272-435101	MAINT. & REPAIR-GROUNDS	800	4,120	53,015	1,470	1,470
10-4272-435200	MAINT.& REPAIR-EQUIPMENT	1,500	1,500	2,475	1,000	1,000
10-4272-444000	SERVICE & MAINTENANCE CONTRACT	300	300	275	275	275
10-4272-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	5,000	0	0	0	0
10-4272-469500	CONTRACTED SERVICES	0	0	0	7,340	7,340
<b>TOTALS PUBLIC BLDG.-WESTERN WATAUGA COMM. CTR.</b>		<b>\$22,740</b>	<b>\$21,561</b>	<b>\$77,301</b>	<b>\$25,701</b>	<b>\$25,701</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILD.-PARKING LOTS</b>						
10-4273-433100	UTILITIES-ELECTRICITY	600	312	200	200	200
10-4273-435100	MAINT. & REPAIR-BUILDINGS	0	6,550	0	0	0
10-4273-435101	MAINT.& REPAIR-GROUNDS	0	0	3,700	2,500	2,500
10-4273-469500	CONTRACTED SERVICES	0	0	0	500	500
<b>TOTALS PUBLIC BLDG.-PARKING LOTS</b>		<b>\$600</b>	<b>\$6,862</b>	<b>\$3,900</b>	<b>\$3,200</b>	<b>\$3,200</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS-WEST ANNEX</b>						
10-4274-421100	JANITORIAL SUPPLIES	2,400	2,400	1,600	1,600	1,600
10-4274-433100	UTILITIES-ELECTRICITY	13,520	16,144	14,170	14,170	14,170
10-4274-433300	UTILITIES-PROPANE GAS	2,124	1,650	1,650	1,650	1,650
10-4274-433400	UTILITIES-WATER	1,386	1,320	1,365	1,250	1,250
10-4274-433900	UTILITIES-DUMPSTER PICK-UP	408	429	429	410	410
10-4274-435100	MAINT. & REPAIR-BUILDINGS	2,200	2,800	7,560	1,000	1,000
10-4274-435101	MAINT. & REPAIR-GROUNDS	4,450	9,600	2,290	1,200	1,200
10-4274-435200	MAINT.& REPAIR-EQUIPMENT	1,525	1,625	1,600	925	925
10-4274-444000	SERVICE & MAINTENANCE CONTRACT	400	400	275	275	275
10-4274-469500	CONTRACTED SERVICES	0	0	15,080	16,770	16,770
<b>TOTALS PUBLIC BUILDINGS-WEST ANNEX</b>		<b>\$28,413</b>	<b>\$36,368</b>	<b>\$46,019</b>	<b>\$39,250</b>	<b>\$39,250</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG.-HUMAN SERVICES CENTER</b>						
10-4275-421100	JANITORIAL SUPPLIES	5,000	5,000	4,800	4,800	4,800
10-4275-429000	OTHER SUPPLIES	0	0	0	0	0
10-4275-433100	UTILITIES-ELECTRICITY	46,400	44,720	47,960	45,100	45,100
10-4275-433400	UTILITIES-WATER	4,620	4,950	5,200	4,700	4,700
10-4275-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4275-435100	MAINT. & REPAIR-BUILDINGS	2,500	6,200	6,700	2,300	2,300
10-4275-435101	MAINT. & REPAIR-GROUNDS	7,200	26,400	5,325	1,675	1,675
10-4275-435200	MAINT.& REPAIR-EQUIPMENT	3,825	4,175	3,725	2,500	2,500
10-4275-444000	SERVICE & MAINTENANCE CONTRACT	2,040	2,265	2,240	2,240	2,240
10-4275-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4275-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	4,000	0	0	0
10-4275-469500	CONTRACTED SERVICES	0	0	0	8,250	8,250
<b>TOTALS PUB. BLDG.- HUMAN SERVICES CTR.</b>		<b>\$72,677</b>	<b>\$98,802</b>	<b>\$77,042</b>	<b>\$72,657</b>	<b>\$72,657</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TOTAL PUB.BLDG.- APPALACHIAN ENTERPRISE CTR.</b>						
10-4276-421100	JANITORIAL SUPPLIES	750	0	350	350	350
10-4276-429000	OTHER SUPPLIES	650	0	0	0	0
10-4276-432100	TELEPHONE SERVICE	215	2,000	220	220	220
10-4276-433100	UTILITIES-ELECTRICITY	13,000	13,000	8,938	8,938	8,938
10-4276-433400	UTILITIES-WATER	0	800	0	0	0
10-4276-433900	UTILITIES-DUMPSTER PICK-UP	384	400	456	400	400
10-4276-435100	MAINT. & REPAIR-BUILDINGS	5,000	1,000	500	500	500
10-4276-435200	MAINT.& REPAIR-EQUIPMENT	2,000	1,375	1,175	500	500
10-4276-444000	SERVICE & MAINTENANCE CONTRACT	400	240	0	0	0
10-4276-458000	CAP OUTLAY - BLDG IMP	0	0	0	0	0
10-4276-469199	PROFESSIONAL SERVICES	0	0	0	0	0
10-4276-469500	CONTRACTED SERVICES	0	0	0	675	675
<b>TOTALS PUB.BLDG.- APP. ENTERPRISE CTR.</b>		<b>\$22,399</b>	<b>\$18,815</b>	<b>\$11,639</b>	<b>\$11,583</b>	<b>\$11,583</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG.-NEW LAW ENF.CTR.</b>						
10-4277-421100	JANITORIAL SUPPLIES	6,000	6,000	6,000	5,500	5,500
10-4277-429000	OTHER SUPPLIES	950	0	0	0	0
10-4277-432100	TELEPHONE-DATA SERVICE	612	690	660	660	660
10-4277-433100	UTILITIES-ELECTRICITY	44,208	49,920	47,960	46,000	46,000
10-4277-433200	UTILITIES-FUEL OIL	300	350	0	0	0
10-4277-433300	UTILITIES-PROPANE GAS	20,000	15,400	16,500	15,400	15,400
10-4277-433400	UTILITIES-WATER	30,000	36,300	34,650	31,500	31,500
10-4277-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4277-435100	MAINT. & REPAIR-BUILDINGS	33,000	6,600	3,475	2,500	12,500
10-4277-435101	MAINT. & REPAIR-GROUNDS	21,800	21,800	21,675	1,000	1,000
10-4277-435200	MAINT.& REPAIR-EQUIPMENT	19,800	19,800	19,850	2,650	2,650
10-4277-444000	SERVICE & MAINT CONTRACTS	2,200	2,250	2,910	2,910	2,910
10-4277-451000	CAP. OUTLAY-FURN. & EQUIP.	0	2,000	0	0	0
10-4277-455000	CAP.OUTLAY-OTHER EQUIP.	0	3,200	0	0	0
10-4277-457002	CAP OUT-LAND IMPROVEMENTS	0	0	30,000	0	0
10-4277-458000	CAP OUT-BLDG & IMPROV	0	0	0	0	0
10-4277-458002	CAP OUTLAY-OTHER EQUIPMENT	0	0	10,000	10,000	10,000
10-4277-469199	PROF SERVICES - OTHER	0	0	0	0	0
10-4277-469500	CONTRACTED SERVICES	0	0	0	36,500	36,500
<b>TOTALS PUBLIC BLDG.-NEW LAW ENFORCEMENT CTR.</b>		<b>\$179,962</b>	<b>\$165,402</b>	<b>\$194,772</b>	<b>\$155,712</b>	<b>\$165,712</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILD.- RECREATION ADMN.</b>						
10-4280-421100	JANITORIAL SUPPLIES	500	500	500	500	500
10-4280-429000	OTHER SUPPLIES	0	0	0	0	0
10-4280-433900	UTILITIES-DUMPSTER PICK-UP	816	812	812	812	812
10-4280-435100	MAINT. & REPAIR-BUILDINGS	1,000	500	1,000	500	500
10-4280-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4280-445102	INSURANCE - FLOOD	1,300	1,300	1,300	0	0
10-4280-469103	PROFESSIONAL SERVICES	0	2,500	0	0	0
10-4280-469500	CONTRACTED SERVICES	0	0	0	500	500
<b>TOTALS PUBLIC BUILD.- RECREATION ADMN.</b>		<b>\$4,116</b>	<b>\$6,112</b>	<b>\$4,112</b>	<b>\$2,812</b>	<b>\$2,812</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILD.- AQUATICS CENTER</b>						
10-4281-421100	JANITORIAL SUPPLIES	2,000	2,000	2,000	2,000	2,000
10-4281-433100	UTILITIES-ELECTRICITY	17,160	17,846	18,530	17,000	17,000
10-4281-433300	UTILITIES-NATURAL GAS	51,975	60,500	50,000	40,000	40,000
10-4281-433400	UTILITIES-WATER	13,915	13,200	13,650	10,000	10,000
10-4281-435100	MAINT. & REPAIR-BUILDINGS	37,100	10,000	7,700	6,500	6,500
10-4281-435101	MAINT. & REPAIR-GROUNDS	9,200	27,300	6,695	3,200	3,200
10-4281-435200	MAINT. & REPAIR-EQUIPMENT	12,300	6,300	36,700	12,000	12,000
10-4281-444000	SERVICE & MAINT CONTRACTS	0	0	0	0	0
10-4281-445102	INSURANCE - FLOOD	1,300	1,300	1,300	0	0
10-4281-449900	MISC. EXPENSE	500	500	600	600	600
10-4281-455002	CAPITAL OUTLAY-OTHER EQUIPMENT	0	0	0	0	0
10-4281-457001	CAPITAL OUTLAY-LAND IMP.	0	0	0	0	0
10-4281-458000	CAPITAL OUTLAY-BLDG & IMPR.	0	0	0	0	0
10-4281-458001	BUILDING CONTINGENCY	0	0	0	0	0
10-4281-469500	CONTRACTED SERVICES	0	0	0	22,895	22,895
<b>TOTALS PUBLIC BUILD.-AQUATICS CENTER</b>		<b>\$145,450</b>	<b>\$138,946</b>	<b>\$137,175</b>	<b>\$114,195</b>	<b>\$114,195</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILD.- OPT. MAINT. FACILITY</b>						
10-4282-421100	JANITORIAL SUPPLIES	1,200	1,200	1,000	1,000	1,000
10-4282-433100	UTILITIES-ELECTRICITY	2,288	2,380	2,071	2,071	2,071
10-4282-433101	UTILITIES-ELEC.-OPTIMIST PARK	2,500	2,704	2,616	2,500	2,500
10-4282-433300	UTILITIES-PROPANE GAS	3,323	2,750	2,420	2,420	2,420
10-4282-433401	UTILITIES-WATER-OPTIMIST PARK	1,576	1,734	1,890	1,500	1,500
10-4282-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4282-435101	MAINT. & REPAIR-GROUNDS	3,775	4,325	5,290	1,000	1,000
10-4282-435200	MAINT. & REPAIR-EQUIPMENT	650	650	700	500	500
10-4282-441200	RENT-BUILDING	18,000	18,000	18,000	18,000	18,000
10-4282-443900	RENT-EQUIP.	500	500	500	500	500
10-4282-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4282-458000	CAPITAL OUTLAY-BLDG. IMPR.	0	0	0	0	0
10-4282-469500	CONTRACTED SERVICES	0	0	0	4,490	4,490
<b>TOTALS PUBLIC BUILD.-OPT.MAINT.FACILITY</b>		<b>\$34,312</b>	<b>\$34,743</b>	<b>\$34,987</b>	<b>\$34,481</b>	<b>\$34,481</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>RECREATION FIELDS/PARKS</b>						
10-4283-421100	JANITORIAL SUPPLIES	1,000	1,200	1,200	1,000	1,000
10-4283-429000	OTHER SUPPLIES	0	0	1,800	1,800	1,800
10-4283-433101	UTILITIES-ELEC.-IND.FIELD	6,188	6,240	6,802	6,802	6,802
10-4283-433102	UTILITIES-ELEC.-ANNE MARIE PARK	0	6,000	0	0	0
10-4283-433401	UTILITIES-WATER-IND. FIELD	924	1,016	1,050	1,050	1,050
10-4283-435101	MAINT. & REPAIR-GRND/IND.FIELD	7,175	26,883	14,835	9,000	9,000
10-4283-435102	MAINT. & REPAIR-PARKS	4,500	10,715	64,690	5,375	5,375
10-4283-435103	M & R-GROUNDS-COMPLEX FIELDS	4,000	5,000	7,015	3,500	3,500
10-4283-444000	SERVICE & MAINT. CONTRACT	0	0	0	0	0
10-4283-449900	MISC. EXPENSE	0	600	0	0	0
10-4283-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4283-455002	CAPITAL OUTLAY-OTHER EQUIP.	0	3,500	0	0	0
10-4283-457000	CAPITAL OUTLAY-LAND IMPR.	282,960	67,144	0	0	0
10-4283-457002	CAPITAL OUTLAY - LEASEHOLD IMP	0	0	0	0	0
10-4283-457022	CAPITAL OUTLAY-LAND IMPR.	0	0	177,408	0	0
10-4283-458000	CAPITAL OUTLAY-BLDG. IMPROVE.	0	0	0	0	0
10-4283-469500	CONTRACTED SERVICES	0	0	0	28,665	28,665
<b>TOTALS RECREATION FIELDS/PARKS</b>		<b>\$306,747</b>	<b>\$128,298</b>	<b>\$274,800</b>	<b>\$57,192</b>	<b>\$57,192</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILD.- COVE CREEK SCH./GYM</b>						
10-4284-421100	JANITORIAL SUPPLIES	1,000	1,000	1,000	750	750
10-4284-433101	UTILITIES-ELEC.-GYM	4,045	4,207	3,815	3,815	3,815
10-4284-433300	UTILITIES-PROPANE GAS/GYM	5,005	4,950	4,180	4,180	4,180
10-4284-435100	MAINT. & REPAIR-BUILDINGS/SCHOOL	0	0	0	0	0
10-4284-435101	MAINT. & REPAIR-BUILD./GYM	17,646	156,450	1,400	1,200	1,200
10-4284-435102	MAINT. & REPAIR-GROUNDS	6,250	7,550	8,085	2,250	2,250
10-4284-435201	MAINT. & REPAIR-EQUIP.GYM	700	700	500	500	500
10-4284-444000	SERVICE & MAINT CONTRACTS	0	0	0	0	0
10-4284-455002	CAP OUTLAY - OTHER EQUIP	0	0	0	0	0
10-4284-469103	PROFESSIONAL SERVICES	0	23,000	0	0	0
10-4284-469500	CONTRACTED SERVICES	0	0	0	5,835	5,835
<b>TOTAL PUBLIC BUILD.- COVE CREEK SCH./GYM</b>		<b>\$34,646</b>	<b>\$197,857</b>	<b>\$18,980</b>	<b>\$18,530</b>	<b>\$18,530</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG - REC.- BROOKSHIRE PARK</b>						
10-4285-421100	JANITORIAL SUPPLIES	500	500	500	500	500
10-4285-433100	UTILITIES - ELECTRICITY	5,720	7,800	6,867	6,000	6,000
10-4285-433400	UTILITIES - WATER	1,320	1,320	1,050	1,050	1,050
10-4285-435100	MAINT & REPAIR - BUILDINGS	700	500	500	500	500
10-4285-435101	MAINT & REPAIR - GROUNDS	8,140	7,000	10,200	2,850	2,850
10-4285-435200	MAINT & REPAIRS - EQUIPMENT	650	700	600	500	500
10-4285-444000	SERVICE & MAINT CONTRACTS	0	0	0	0	0
10-4285-455002	CAP OUTLAY - OTHER EQUIPMENT	0	0	0	0	0
10-4285-469500	CONTRACTED SERVICES	0	0	0	6,750	6,750
<b>TOTAL PUBLIC BLDG - REC.- BROOKSHIRE PARK</b>		<b>\$17,030</b>	<b>\$17,820</b>	<b>\$19,717</b>	<b>\$18,150</b>	<b>\$18,150</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG - REC.- ANNE MARIE DRIVE FIELDS</b>						
10-4286-421100	JANITORIAL SUPPLIES	0	0	500	500	500
10-4286-433100	UTILITIES-ELECTRICITY	0	0	9,000	9,000	9,000
10-4286-435101	M&R GROUNDS	0	0	12,000	5,075	5,075
10-4286-435200	M&R EQUIPMENT	0	0	750	750	750
10-4286-469500	CONTRACTED SERVICES	0	0	0	6,925	6,925
<b>TOTAL PUBLIC BLDG - REC.-ANNE MARIE DRIVE FIELDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,250</b>	<b>\$22,250</b>	<b>\$22,250</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BLDG - REC.- BROOKSHIRE SOCCER COMPLEX</b>						
10-4287-421100	JANITORIAL SUPPLIES	0	0	500	500	500
10-4287-433100	UTILITIES-ELECTRICITY	0	0	9,000	9,000	9,000
10-4287-435101	M&R GROUNDS	0	0	4,875	2,000	2,000
10-4287-435200	M&R EQUIPMENT	0	0	2,500	2,500	2,500
10-4287-449900	MISCELLANEOUS EXPENSE	0	0	4,118	4,118	4,118
10-4287-469500	CONTRACTED SERVICES	0	0	0	2,875	2,875
<b>TOTAL PUBLIC BLDG - REC.-BROOKSHIRE SOCCER COMPLEX</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,993</b>	<b>\$20,993</b>	<b>\$20,993</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC BUILDINGS SUMMARY</b>						
	PUBLIC BUILDINGS-COURTHOUSE	152,657	242,867	135,092	125,512	125,512
	PUBLIC BLDG.-E ANNEX/ROCK BLDG.	105,975	26,341	26,810	23,985	23,985
	PUBLIC BLDG-ADMINISTRATION BLDG.	26,125	26,545	25,931	23,881	23,881
	PUBLIC BUILD. EMS	1,150	1,150	1,150	1,000	1,000
	PUBLIC BUILD. HANNAH	12,750	5,564	5,727	5,627	5,627
	PUBLIC BUILD. ANIMAL SHELTER	9,408	20,680	71,787	12,175	12,175
	PUB.BLDG.-NEW HEALTH DEPARTMENT	60,175	63,865	82,787	58,282	58,282
	PUBLIC BUILD. APPALCART	2,542	3,051	2,320	2,320	2,320
	PUBLIC BUILDINGS-LIBRARY	41,171	40,353	68,540	58,825	58,825
	PUBIC BUILDIGNS-LICENSE PLATE AGENCY	54,537	47,606	45,676	44,725	44,725
	PUB.BLDG.-CALD.STUDENT SUPPORT CTR.	5,054	12,100	27,035	2,035	2,035
	PUBLIC BUILD.-WEST.WATAUGA COMM. CTR.	22,740	21,561	77,301	25,701	25,701
	PUBLIC BUILD. LAW ENFORCEMENT CTR.	600	6,862	3,900	3,200	3,200
	PUBLIC BUILD. WEST ANNEX	28,413	36,368	46,019	39,250	39,250
	PUBLIC BUILD.-HUMAN SERVICES CTR.	72,677	98,802	77,042	72,657	72,657
	PUBLIC BUILD.-APPALACHIAN ENTER.CTR.	22,399	18,815	11,639	11,583	11,583
	PUBLIC BUILD.- OLD PRISON CAMP/NEW LAW ENF. CTR.	179,962	165,402	194,772	155,712	165,712
	PUBLIC BUILD.- RECREATION- ADMIN.	4,116	6,112	4,112	2,812	2,812
	PUBLIC BUILD.-AQUATICS CENTER	145,450	138,946	137,175	114,195	114,195
	PUBLIC BUILD.-OPT.MAINT.FACILITY	34,312	34,743	34,987	34,481	34,481
	RECREATION FIELDS/PARKS	306,747	128,298	274,800	57,192	57,192
	PUBLIC BUILD.- COVE CREEK SCH./GYM	34,646	197,857	18,980	18,530	18,530
	RECREATION - BROOKSHIRE PARK	17,030	17,820	19,717	18,150	18,150
	RECREATION-ANNE MARIE DRIVE FIELDS	0	0	22,250	22,250	22,250
	RECREATION-BROOKSHIRE SOCCER COMPLEX	0	0	20,993	20,993	20,993
<b>PUBLIC BLDG.</b>	<b>TOTALS:</b>	<b>\$1,340,636</b>	<b>\$1,361,708</b>	<b>\$1,436,542</b>	<b>\$955,073</b>	<b>\$965,073</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SHERIFF'S DEPARTMENT</b>						
10-4310-412100	SALARIES-REGULAR	1,631,528	1,772,358	1,807,751	1,795,325	1,795,325
10-4310-412201	SALARIES-HOLIDAY PAY	7,000	7,500	7,500	7,500	7,500
10-4310-412800	UNIFORM ALLOWANCE	7,150	5,960	5,500	5,500	5,500
10-4310-412801	CELLPHONE ALLOWANCE	13,440	13,440	13,320	11,040	11,040
10-4310-412900	DOG TRAINING ALLOWANCE	25,000	9,778	25,000	9,778	9,778
10-4310-413100	SEPARATION ALLOW.-LAW.ENF.	28,561	20,749	20,700	19,328	19,328
10-4310-413300	SUPPLEMENTAL RETIRE-LAW ENF.	78,020	85,015	85,573	84,952	84,952
10-4310-418100	SOCIAL SECURITY CONT.	136,381	146,277	150,382	148,060	148,060
10-4310-418200	RETIREMENT CONT.	81,576	90,386	90,763	90,141	90,141
10-4310-418300	HOSPITAL INS. EXPENSE	212,400	238,525	251,215	251,215	251,215
10-4310-418600	WORKER'S COMPENSATION	54,080	61,172	62,678	64,776	64,776
10-4310-418900	OTHER FRINGE -DEFERRED COMP.	3,591	5,371	5,189	5,189	5,189
10-4310-418901	OTHER FRINGE-\$30/MONTH	16,200	16,920	16,920	16,920	16,920
10-4310-421200	UNIFORMS	15,000	19,000	16,000	14,900	14,900
10-4310-423800	DRUG PURCHASES	12,000	12,000	12,000	12,000	12,000
10-4310-425100	MOTOR FUELS AND LUBRICANTS	90,000	100,000	110,000	110,000	110,000
10-4310-425200	TIRES	12,000	13,000	11,000	11,000	11,000
10-4310-425300	VEHICLE PARTS	1,000	1,000	1,000	1,000	1,000
10-4310-429000	OFFICE/OTHER SUPPLIES	24,000	24,000	20,000	18,000	18,000
10-4310-429001	CHESSKA EXPENSES	0	391	0	0	0
10-4310-429002	OTHER SUPPLIES-3RD DRUG DOG	500	0	0	0	0
10-4310-429201	PROG.SUPPLIES-DARE/DONATIONS	3,859	4,250	4,000	4,000	4,000
10-4310-431100	TRAVEL-MILEAGE	2,000	2,000	1,000	600	600
10-4310-431200	TRAVEL-SUBSISTENCE	8,000	9,000	8,000	4,000	4,000
10-4310-432100	TELEPHONE SERVICE	16,600	18,500	20,000	17,000	17,000
10-4310-432500	POSTAGE	2,800	3,000	4,000	4,000	4,000

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
10-4310-434100	PRINTING	1,000	1,000	500	500	500
10-4310-435200	MAINT.& REPAIR-EQUIPMENT	5,000	5,000	3,000	3,000	3,000
10-4310-435300	MAINT.& REPAIR-VEHICLES	20,000	20,000	18,000	18,000	18,000
10-4310-437000	ADVERTISING	300	300	200	200	200
10-4310-439500	EMPLOYEE TRAINING	14,000	14,000	12,000	8,000	8,000
10-4310-439501	TRAINING-DRUG DOG	1,500	1,500	0	0	0
10-4310-439900	DRUG TESTING	1,000	1,000	500	500	500
10-4310-439901	CONCEALED WEAPON CARRY EXP.	3,375	3,700	7,000	7,000	7,000
10-4310-444000	SERVICE & MAINTENANCE CONTRACT	18,500	4,028	10,000	5,000	5,000
10-4310-445300	INSURANCE-FIDELITY BONDS	250	300	300	125	125
10-4310-447000	SEPARATION ALLOW./STUDY	10,000	10,000	0	10,000	10,000
10-4310-449100	DUES AND SUBSCRIPTIONS	1,200	1,200	1,700	1,700	1,700
10-4310-449900	MISC.-EXPENSE	1,500	1,500	1,500	1,500	1,500
10-4310-449902	MISC EXP-DOMESTIC PREP GRANT	1,000	0	0	0	0
10-4310-449903	MISC.-TACTICAL TEAM EXPENSE/SWAT	4,000	4,000	3,000	3,000	3,000
10-4310-451000	CAPITAL OUTLAY-FURN. & EQUIP.	53,196	0	0	0	0
10-4310-451001	CAPITAL OUTLAY-EQUIPMENT	0	10,000	0	0	0
10-4310-454000	CAPITAL OUTLAY-VEHICLES 2 vehicles	222,466	198,000	175,000	58,000	58,000
10-4310-469500	CONT.SERVICES-LEGAL	7,500	8,100	8,100	8,100	8,100
<b>TOTALS SHERIFF'S DEPARTMENT</b>		<b>\$2,848,473</b>	<b>\$2,963,220</b>	<b>\$2,990,291</b>	<b>\$2,830,849</b>	<b>\$2,830,849</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>COMMUNICATIONS</b>						
10-4311-412100	SALARIES-REGULAR	287,874	338,445	331,133	331,133	331,133
10-4311-412201	SALARIES-HOLIDAY PAY	2,500	2,500	8,038	2,500	2,500
10-4311-418100	SOCIAL SECURITY CONT.	23,030	27,076	27,134	26,691	26,691
10-4311-418200	RETIREMENT CONT.	14,394	16,922	16,959	16,682	16,682
10-4311-418300	HOSPITAL INS. EXPENSE	42,480	50,750	53,450	53,450	53,450
10-4311-418600	WORKER'S COMPENSATION	1,439	2,156	1,696	1,668	1,668
10-4311-418900	OTHER FRINGE -DEFERRED COMP.	14,394	16,922	16,959	16,682	16,682
10-4311-418901	OTHER FRINGE-\$30/MONTH	3,240	3,600	3,600	3,600	3,600
10-4311-421200	UNIFORMS	2,700	2,700	1,700	1,700	1,700
10-4311-429000	OTHER SUPPLIES	3,000	3,000	2,000	1,700	1,700
10-4311-429002	OTHER SUPPLIES-PIN/PHOTO	4,000	4,000	4,000	2,500	2,500
10-4311-431100	TRAVEL-MILEAGE	1,100	1,200	800	800	800
10-4311-431200	TRAVEL-SUBSISTENCE	1,500	1,600	1,200	1,200	1,200
10-4311-432100	TELEPHONE SERVICE	15,750	15,750	17,325	15,750	15,750
10-4311-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4311-439500	EMPLOYEE TRAINING	1,600	1,600	1,000	1,000	1,000
10-4311-439900	DRUG TESTING	250	250	125	125	125
10-4311-444000	SERVICE & MAINT. CONTRACTS	15,312	4,674	4,674	4,674	4,674
10-4311-449100	DUES AND SUBSCRIPTIONS	260	260	260	260	260
10-4311-449900	MISC.-EXPENSE	200	200	200	200	200
10-4311-451000	CAPITAL OUTLAY FURN & EQUIP	0	0	0	0	0
<b>TOTALS COMMUNICATIONS</b>		<b>\$435,523</b>	<b>\$494,105</b>	<b>\$492,753</b>	<b>\$482,815</b>	<b>\$482,815</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>DOMESTIC VIOLENCE</b>						
10-4314- 412100	SALARIES-REGULAR	0	35,432	32,445	32,445	32,445
10-4314- 412200	SALARIES-OVERTIME	0	0	0	0	0
10-4314-413300	SUPPLEMENTAL RETIREMENT	0	0	1,622	1,622	1,622
10-4314- 418100	SOCIAL SECURITY CONT.	0	2,835	2,596	2,596	2,596
10-4314- 418200	RETIREMENT CONT.	0	1,772	1,622	1,622	1,622
10-4314- 418300	HOSPITAL INS. EXPENSE	0	5,075	5,345	5,345	5,345
10-4314- 418600	WORKER'S COMPENSATION	0	1,240	1,136	1,136	1,136
10-4314- 418900	OTHER FRINGE -DEFERRED COMP.	0	1,772	0	0	0
10-4314- 418901	OTHER FRINGE-\$30/MONTH	0	360	360	360	360
<b>TOTAL DOMESTIC VIOLENCE</b>		<b>\$0</b>	<b>\$48,486</b>	<b>\$45,126</b>	<b>\$45,126</b>	<b>\$45,126</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>JAIL</b>						
10-4320-412100	SALARIES-REGULAR	834,613	906,570	899,539	899,539	899,539
10-4320-412201	SALARIES-HOLIDAY PAY	2,500	7,500	2,500	2,500	2,500
10-4320-418100	SOCIAL SECURITY CONT.	66,769	72,883	71,963	71,963	71,963
10-4320-418200	RETIREMENT CONT.	41,731	45,552	44,977	44,977	44,977
10-4320-418300	HOSPITAL INS. EXPENSE	127,440	137,025	144,315	144,315	144,315
10-4320-418600	WORKER'S COMPENSATION	29,211	31,886	31,484	31,484	31,484
10-4320-418900	OTHER FRINGE -DEFERRED COMP.	41,731	45,552	44,977	44,977	44,977
10-4320-418901	OTHER FRINGE-\$30/MONTH	9,360	9,720	9,720	9,720	9,720
10-4320-421100	JANITORIAL SUPPLIES	20,000	20,000	18,000	14,000	14,000
10-4320-421200	UNIFORMS	10,900	10,900	10,000	7,000	7,000
10-4320-422000	FOOD AND PROVISIONS	328,500	340,000	340,000	320,000	320,000
10-4320-423800	PRESCRIPTION DRUG PURCHASES	65,000	65,000	65,000	60,000	60,000
10-4320-429000	OTHER SUPPLIES	20,000	24,000	20,000	16,000	16,000
10-4320-431100	TRAVEL-MILEAGE	2,200	2,500	1,300	1,300	1,300
10-4320-431200	TRAVEL-SUBSISTENCE	2,000	2,000	1,000	1,000	1,000
10-4320-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4320-435200	MAINT.& REPAIR-EQUIPMENT	19,000	20,000	20,000	20,000	20,000
10-4320-439500	EMPLOYEE TRAINING	3,500	5,000	3,000	3,000	3,000
10-4320-439900	DRUG TESTING	1,000	1,000	500	500	500
10-4320-445400	CATASTROPHIC INS.-INMATES	35,000	35,000	35,000	35,000	35,000
10-4320-449900	MISC.-EXPENSE	6,000	9,000	7,500	7,500	7,500
10-4320-449901	MISC.EXPENSE-OTHER	7,500	0	0	0	0
10-4320-449902	DNA-JAIL	1,000	59	1,000	1,000	1,000
10-4320-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4320-469102	PROF.SERVICES-MEDICAL	75,000	75,000	75,000	75,000	75,000
10-4320-469500	CONTRACTED SERVICES	10,000	15,000	15,000	10,000	10,000
<b>TOTALS JAIL</b>		<b>\$1,760,455</b>	<b>\$1,881,647</b>	<b>\$1,862,275</b>	<b>\$1,821,275</b>	<b>\$1,821,275</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>EMERGENCY MANAGEMENT/FIRE MARSHALL</b>						
10-4330-412100	SALARIES-REGULAR	143,120	154,926	154,926	154,926	154,926
10-4330-412101	SALARIES-ON CALL	2,600	2,600	2,600	2,600	2,600
10-4330-412801	CELLPHONE ALLOWANCE	1,440	1,440	1,440	1,440	1,440
10-4330-418100	SOCIAL SECURITY CONT.	11,450	12,709	12,709	12,709	12,709
10-4330-418200	RETIREMENT CONT.	7,156	7,871	7,876	7,876	7,876
10-4330-418300	HOSPITAL INS. EXPENSE	18,880	20,300	21,380	21,380	21,380
10-4330-418600	WORKER'S COMPENSATION	9,312	9,700	9,538	9,538	9,538
10-4330-418900	OTHER FRINGE -DEFERRED COMP.	7,156	7,543	7,876	7,876	7,876
10-4330-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,440	1,440	1,440
10-4330-421200	UNIFORMS	950	2,800	500	500	500
10-4330-425100	MOTOR FUELS AND LUBRICANTS	5,318	6,800	9,185	9,185	9,185
10-4330-425200	TIRES	600	1,000	1,500	500	500
10-4330-425300	VEHICLE PARTS	600	600	1,000	1,000	1,000
10-4330-426000	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000
10-4330-429000	OTHER SUPPLIES	1,425	1,380	1,400	1,400	1,400
10-4330-429003	OTHER SUPPLIES-HAZMAT	1,000	2,800	1,800	1,800	1,800
10-4330-431100	TRAVEL-MILEAGE	200	200	200	200	200
10-4330-431200	TRAVEL-SUBSISTENCE	3,200	3,000	2,500	2,500	2,500
10-4330-432100	TELEPHONE SERVICE	4,100	4,100	300	300	300
10-4330-432500	POSTAGE	530	530	800	800	800
10-4330-433100	UTILITIES-ELECTRICITY	1,373	1,373	1,400	1,400	1,400
10-4330-433300	UTILITIES-PROPANE GAS	1,589	1,800	1,800	1,800	1,800
10-4330-434100	PRINTING	300	300	300	300	300
10-4330-435200	MAINT.& REPAIR-EQUIPMENT	12,535	41,000	38,400	38,400	38,400
10-4330-435201	REPAIRS & MAINT-SMOKE HOUSE	500	500	500	500	500
10-4330-435300	MAINT.& REPAIR-VEHICLES	1,000	1,000	1,000	500	500

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
10-4330-437000	ADVERTISING	100	100	100	0	0
10-4330-439500	EMPLOYEE TRAINING	1,500	1,800	1,800	500	500
10-4330-441100	RENT-LAND-TATER HILL & WILDCAT	14,500	5,500	5,500	5,500	5,500
10-4330-442200	SOFTWARE LICENSE RENEWAL-CODE RED	0	0	15,000	15,000	0
10-4330-449100	DUES AND SUBSCRIPTIONS	1,600	1,600	850	435	435
10-4330-449900	MISC.-EXPENSE	3,715	3,715	4,000	0	0
10-4330-449908	MISC.-EXPENSE-BUCKEYE	0	0	1,500	1,500	1,500
10-4330-449910	HMEP GRANT EXERCISE	5,000	5,000	5,000	5,000	5,000
10-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	10,000	1,310	0	0	0
10-4330-452000	CAP OUTLAY-DATA PROC EQUIP	25,000	0	0	0	0
10-4330-454000	CAP. OUTLAY-VEHICLE	0	0	0	0	0
10-4330-469100	PROFESSIONAL SERVICES-AUDIT	6,000	6,600	6,600	6,600	6,600
10-4330-469901	PAY. TO FIRE DIST.-FOSCOE	22,975	19,000	41,848	19,000	19,000
10-4330-469904	PAY. TO FIRE DIST.-BEAVER DAM	22,725	32,000	32,000	32,000	32,000
10-4330-469905	PAY. TO FIRE DIST.-BOONE	47,125	19,000	19,000	19,000	19,000
10-4330-469906	PAY. TO FIRE DIST.-ZIONVILLE	20,000	32,000	45,000	32,000	32,000
10-4330-469907	PAY. TO FIRE DIST.-COVE CREEK	25,350	27,000	27,000	27,000	27,000
10-4330-469908	PAY. TO FIRE DIST.-STEW.SIMMON	20,175	27,000	27,000	27,000	27,000
10-4330-469910	PAY. TO FIRE DIST.-MEAT CAMP	25,825	27,000	27,000	27,000	27,000
10-4330-469911	PAY. TO FIRE DIST.-TODD	12,000	16,000	13,750	16,000	16,000
10-4330-469912	PAY. TO FIRE DIST.-BLOWING ROCK	33,525	19,000	19,000	19,000	19,000
10-4330-469913	PAY. TO FIRE DIST.-SHAWNEEHAW	20,000	32,000	32,000	32,000	32,000
10-4330-469919	PAY. TO FIRE DIST-CRESTON	3,000	8,000	8,000	8,000	8,000
10-4330-469924	PAY. TO FIRE DIST.-DEEP GAP	21,325	28,500	26,656	28,500	28,500
10-4330-469998	PAY. TO FIRE DIST.-BEECH MTN.	20,500	20,500	20,500	20,500	20,500
10-4330-469999	PAY. TO FIRE DIST.- 7-DEVILS	12,000	12,000	45,066	12,000	12,000
<b>TOTALS EMER. MANAGEMENT/FIRE MARSHALL</b>		<b>\$612,714</b>	<b>\$633,337</b>	<b>\$707,540</b>	<b>\$635,405</b>	<b>\$620,405</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PLANNING &amp; INSPECTIONS</b>						
10-4350-412100	SALARIES-REGULAR	448,257	491,049	467,576	386,321	401,321
10-4350-412600	SALARIES-PART-TIME	4,500	5,000	10,470	0	0
10-4350-412801	CELLPHONE ALLOWANCE	1,920	1,920	1,920	1,920	1,920
10-4350-418100	SOCIAL SECURITY CONT.	35,861	39,284	38,397	31,059	31,059
10-4350-418200	RETIREMENT CONT.	22,413	24,518	23,379	19,316	19,316
10-4350-418300	HOSPITAL INS. EXPENSE	47,200	53,795	53,450	42,760	42,760
10-4350-418600	WORKER'S COMPENSATION	8,965	10,292	11,951	9,658	9,658
10-4350-418900	OTHER FRINGE -DEFERRED COMP.	22,413	24,518	23,379	19,316	19,316
10-4350-418901	OTHER FRINGE-\$30/MONTH	3,600	3,816	3,600	2,880	2,880
10-4350-425100	MOTOR FUELS AND LUBRICANTS	9,500	14,000	14,000	10,500	10,500
10-4350-425200	TIRES	1,000	2,500	2,500	2,500	2,500
10-4350-426000	OFFICE SUPPLIES	2,100	2,100	2,100	2,100	2,100
10-4350-427000	PURCHASES FOR RESALE	0	1,000	3,500	3,500	3,500
10-4350-429000	OTHER SUPPLIES	50	50	50	50	50
10-4350-431100	TRAVEL-MILEAGE	400	400	400	400	400
10-4350-431200	TRAVEL-SUBSISTENCE	4,500	4,500	2,500	2,500	2,500
10-4350-432500	POSTAGE	2,480	2,500	1,900	1,900	1,900
10-4350-434100	PRINTING	500	500	300	300	300
10-4350-435300	MAINT.& REPAIR-VEHICLES	4,000	2,500	5,000	5,000	5,000
10-4350-437000	ADVERTISING	500	500	300	300	300
10-4350-439500	EMPLOYEE TRAINING	4,000	4,000	5,000	5,000	5,000
10-4350-444000	SERVICE & MAINTENANCE CONTRACT	75	75	75	75	75
10-4350-449100	DUES AND SUBSCRIPTIONS	2,200	2,200	2,200	2,200	2,200
10-4350-449900	MISC.-EXPENSE	1,500	2,500	1,000	1,000	1,000
10-4350-449901	MISC.-EXP.-E-911 SIGNS	0	24,800	15,000	0	0
10-4350-454000	CAPITAL OUTLAY-VEHICLES	0	36,000	0	0	0
10-4350-467000	BOARD MEMBER FEES	3,100	3,100	3,500	3,500	3,500
10-4350-469500	CONTRACTED SERVICES	0	35,000	20,000	20,000	20,000
<b>TOTALS PLANNING &amp; INSPECTIONS</b>		<b>\$631,034</b>	<b>\$792,417</b>	<b>\$713,447</b>	<b>\$574,055</b>	<b>\$589,055</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>MEDICAL EXAMINER</b>						
10-4360-469102	PROF.SERVICES-MEDICAL	21,000	25,000	25,000	25,000	27,000
<b>TOTALS MEDICAL EXAMINER</b>		<b>\$21,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$27,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>AMBULANCE &amp; RESCUE SQUADS</b>						
10-4370-432100	TELEPHONE SERVICE	3,000	3,000	1,750	1,750	1,750
10-4370-433100	UTILITIES-ELECTRICITY	2,000	2,000	2,000	2,000	2,000
10-4370-469100	PROFESSIONAL SERVICES-AUDIT	1,200	1,200	1,200	1,200	1,200
10-4370-469500	CONTRACTED SER.-MEDICAL DIRECTOR	24,000	24,000	24,000	24,000	24,000
10-4370-469501	CONTRACTED SER.-WAT.MEDICS INC.	664,017	730,212	804,816	742,165	742,165
10-4370-469502	CONT SERV-AVERY COUNTY	59,280	60,000	60,000	60,000	60,000
10-4370-469503	CONT.SERV.-WAT.RESCUE SQUAD	65,000	70,000	80,000	70,000	70,000
10-4370-469504	CONT.SERV.-BL.ROCK RESCUE	32,000	32,000	33,000	32,000	32,000
10-4370-469506	ONE-TIME CAP APPROP-BR RESCUE	10,000	0	0	0	0
<b>TOTALS AMBULANCE &amp; RESCUE SQUADS</b>		<b>\$860,497</b>	<b>\$922,412</b>	<b>\$1,006,766</b>	<b>\$933,115</b>	<b>\$933,115</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ANIMAL CARE &amp; CONTROL</b>						
10-4380-412100	SALARIES-REGULAR	98,992	102,085	68,880	68,880	68,880
10-4380-412101	SALARIES-ON CALL	5,640	5,640	5,600	5,200	5,200
10-4380-412801	CELLPHONE ALLOWANCE	1,440	1,440	960	960	960
10-4380-412802	WELLNESS ALLOWANCE	0	0	0	0	0
10-4380-418100	SOCIAL SECURITY CONT.	8,448	9,102	6,035	6,003	6,003
10-4380-418200	RETIREMENT CONT.	4,950	5,617	3,724	3,704	3,704
10-4380-418300	HOSPITAL INS. EXPENSE	14,163	15,225	10,690	10,690	10,690
10-4380-418600	WORKER'S COMPENSATION	6,187	2,844	1,509	1,509	1,509
10-4380-418900	OTHER FRINGE -DEFERRED COMP.	4,950	5,617	3,724	3,704	3,704
10-4380-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	720	720	720
10-4380-421100	JANITORIAL SUPPLIES	2,000	2,000	1,500	1,500	1,500
10-4380-421200	UNIFORMS	2,000	2,000	2,000	1,500	1,500
10-4380-422000	FOOD AND PROVISIONS	2,500	2,500	2,500	2,500	2,500
10-4380-423800	PRESCRIPTION DRUG PURCHASES	4,800	4,000	3,500	2,500	2,500
10-4380-425100	MOTOR FUELS AND LUBRICANTS	6,000	7,000	7,000	6,000	6,000
10-4380-425200	TIRES	1,000	1,000	1,000	500	500
10-4380-426000	OFFICE SUPPLIES	500	500	400	350	350
10-4380-429000	OTHER SUPPLIES	4,000	4,500	4,500	4,500	4,500
10-4380-431100	TRAVEL-MILEAGE	250	330	330	165	165
10-4380-431200	TRAVEL-SUBSISTENCE	750	950	950	450	450
10-4380-432100	TELEPHONE SERVICE	1,200	1,000	750	750	750
10-4380-432500	POSTAGE	500	500	500	400	400
10-4380-434100	PRINTING	400	400	350	250	250
10-4380-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	300	300
10-4380-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	250	250
10-4380-435300	MAINT.& REPAIR-VEHICLES	500	500	500	500	500
10-4380-437000	ADVERTISING	100	100	100	100	100
10-4380-439500	EMPLOYEE TRAINING	370	500	500	250	250

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
10-4380-445200	INSURANCE-VEHICLES	0	0	0	0	0
10-4380-445400	INSURANCE-PROF.LIABILITY	0	0	0	0	0
10-4380-449900	MISC.-EXPENSE	300	300	300	150	150
10-4380-449902	SPAY/NEUTER PROGRAM	20,000	20,000	20,000	20,000	20,000
10-4380-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4380-454000	CAPITAL OUTLAY-VEHICLES	19,000	0	0	0	0
10-4380-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4380-467000	BOARD MEMBER FEES	150	0	0	0	0
10-4380-469505	CONTRACTED SERVICES-INTERNET	0	0	0	0	0
<b>TOTALS ANIMAL CARE &amp; CONTROL</b>		<b>\$213,170</b>	<b>\$197,730</b>	<b>\$149,522</b>	<b>\$144,285</b>	<b>\$144,285</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>APPALCART</b>						
10-4500-469300	GENERAL APPROPRIATION	63,082	69,582	77,930	67,495	67,495
10-4500-469301	DEBT SERVICE-LOCAL MATCH	8,743	8,743	8,743	8,743	8,743
10-4500-469843	RURAL GENERAL PUBLIC PROGRAM	0	0	0	0	0
10-4500-469844	WORK FIRST/EMPLOYMENT TRANS.	0	0	0	0	0
10-4500-469845	ELDERLY & HAND. TRAN. GRANT	0	0	0	0	0
10-4500-469846	RGP-DISCRETIONARY	0	0	0	0	0
<b>TOTALS APPALCART</b>		<b>\$71,825</b>	<b>\$78,325</b>	<b>\$86,673</b>	<b>\$76,238</b>	<b>\$76,238</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>FORESTRY</b>						
10-4750-469300	GENERAL APPROPRIATION	46,186	48,495	52,156	47,186	47,186
<b>TOTALS FORESTRY</b>		<b>\$46,186</b>	<b>\$48,495</b>	<b>\$52,156</b>	<b>\$47,186</b>	<b>\$47,186</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ECONOMIC DEVELOPMENT</b>						
10-4920-449900	MISC EXPENSE-CLEANING CONTRACT	0	18,000	9,100	9,100	9,100
10-4920-463000	ANNUAL APPROPRIATION	50,000	50,000	56,860	48,500	48,500
<b>TOTALS ECONOMIC DEVELOPMENT</b>		<b>\$50,000</b>	<b>\$68,000</b>	<b>\$65,960</b>	<b>\$57,600</b>	<b>\$57,600</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>COOPERATIVE EXTENSION</b>						
10-4950-412100	SALARIES-REGULAR	162,875	171,337	179,041	179,041	179,041
10-4950-412300	SALARIES-STATE INC.	8,498	13,200	1,447	924	924
10-4950-418100	SOCIAL SECURITY CONT.	12,958	14,070	13,767	13,767	13,767
10-4950-418200	RETIREMENT CONT.	12,094	14,401	18,896	18,896	18,896
10-4950-418300	HOSPITAL INS. EXPENSE	16,321	17,602	17,279	17,279	17,279
10-4950-418600	WORKER'S COMPENSATION	296	355	307	307	307
10-4950-429000	OTHER SUPPLIES	8,000	8,663	8,986	7,500	7,500
10-4950-431100	TRAVEL-MILEAGE (within county)	1,000	1,000	1,000	1,000	1,000
10-4950-431101	TRAVEL-OUTSIDE COUNTY	2,500	2,500	243	243	243
10-4950-431200	TRAVEL-SUBSISTENCE-OUT OF COUNTY	1,500	1,500	345	345	345
10-4950-432100	TELEPHONE SERVICE	1,500	1,500	1,500	1,500	1,500
10-4950-432500	POSTAGE	700	700	500	300	300
10-4950-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-4950-439500	EMPLOYEE TRAINING	1,455	1,404	310	310	310
10-4950-444000	SERVICE & MAINTENANCE CONTRACT	1,120	1,120	1,120	1,120	1,120
10-4950-449100	DUES AND SUBSCRIPTIONS	1,962	2,006	2,111	2,111	2,111
10-4950-449900	MISC.-EXPENSE	3,810	3,810	4,096	3,000	3,000
10-4950-449901	MISC.-MULTIFLORA ROSE ERADICATION	10,000	10,000	0	0	0
10-4950-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4950-452000	CAPITAL OUTLAY-DATA PROC. EQUIP.	0	0	0	0	0
<b>TOTALS COOPERATIVE EXTENSION</b>		<b>\$246,589</b>	<b>\$265,168</b>	<b>\$250,948</b>	<b>\$247,643</b>	<b>\$247,643</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SOIL CONSERVATION</b>						
10-4960-412100	SALARIES-REGULAR	68,280	75,955	75,955	75,955	75,955
10-4960-412801	CELLPHONE ALLOWANCE	480	480	480	480	480
10-4960-418100	SOCIAL SECURITY CONT.	5,462	6,076	6,076	6,076	6,076
10-4960-418200	RETIREMENT CONT.	3,414	3,798	3,798	3,798	3,798
10-4960-418300	HOSPITAL INS. EXPENSE	9,440	10,150	10,690	10,690	10,690
10-4960-418600	WORKER'S COMPENSATION	1,366	1,519	1,329	1,329	1,329
10-4960-418900	OTHER FRINGE -DEFERRED COMP.	3,414	3,798	3,798	3,798	3,798
10-4960-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-4960-425100	MOTOR FUELS AND LUBRICANTS	900	900	900	900	900
10-4960-425200	TIRES	0	0	458	458	458
10-4960-426000	OFFICE SUPPLIES	600	700	700	500	500
10-4960-429000	OTHER SUPPLIES	4,300	5,600	5,000	4,000	4,000
10-4960-431100	TRAVEL-MILEAGE	600	700	700	400	400
10-4960-431200	TRAVEL-SUBSISTENCE	1,200	2,700	2,700	1,400	1,400
10-4960-432100	TELEPHONE SERVICE	300	300	300	250	250
10-4960-432500	POSTAGE	300	300	300	200	200
10-4960-435200	MAINT.& REPAIR-EQUIPMENT	850	0	200	200	200
10-4960-435300	MAINT.& REPAIR-VEHICLES	200	200	200	200	200
10-4960-439500	EMPLOYEE TRAINING	700	1,000	1,000	650	650
10-4960-449901	MISC. EXP.-FARM PRESERVATION	500	500	500	300	300
10-4960-469853	SOIL & WATER CON.-SP.ALLOC.	2,000	2,000	4,000	2,000	2,000
<b>TOTALS SOIL CONSERVATION</b>		<b>\$105,026</b>	<b>\$117,396</b>	<b>\$119,804</b>	<b>\$114,304</b>	<b>\$114,304</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC HEALTH</b>						
10-5110-463000	ANNUAL APPROPRIATION	556,584	584,413	601,945	565,127	565,127
<b>TOTALS PUBLIC HEALTH</b>		<b>\$556,584</b>	<b>\$584,413</b>	<b>\$601,945</b>	<b>\$565,127</b>	<b>\$565,127</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>MENTAL HEALTH</b>						
10-5210-445200	INSURANCE-VEHICLES	0	0	0	0	0
10-5210-463000	ANNUAL APPROPRIATION	212,687	221,194	221,194	213,895	213,895
10-5210-469820	CRIM. JUSTICE PART. PROGRAM	0	0	0	0	0
10-5210-469823	REACHING ADOLESCENTS PROGRAM	0	0	0	0	0
10-5210-469845	ELDERLY & HAND. TRAN. GRANT	0	0	0	0	0
10-5210-469852	ABC/5 CENTS PER BOTTLE	15,000	15,000	15,000	15,000	15,000
<b>TOTALS MENTAL HEALTH</b>		<b>\$227,687</b>	<b>\$236,194</b>	<b>\$236,194</b>	<b>\$228,895</b>	<b>\$228,895</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PROJECT ON AGING</b>						
10-5550-412100	SALARIES-REGULAR	689,936	748,041	720,511	720,511	720,511
10-5550-412101	SALARIES-NON REGULAR	135,000	68,849	36,500	36,500	36,500
10-5550-418100	SOCIAL SECURITY CONT.	65,727	65,351	60,561	60,561	60,561
10-5550-418200	RETIREMENT CONT.	34,497	37,402	36,026	36,026	36,026
10-5550-418300	HOSPITAL INS. EXPENSE	106,200	119,263	117,590	117,590	117,590
10-5550-418600	WORKER'S COMPENSATION	17,248	18,967	32,173	32,173	32,173
10-5550-418900	OTHER FRINGE -DEFERRED COMP.	34,497	37,402	36,026	36,026	36,026
10-5550-418901	OTHER FRINGE-\$30/MONTH	8,100	8,460	7,920	7,920	7,920
10-5550-422000	FOOD AND PROVISIONS	97,000	97,000	95,000	95,000	95,000
10-5550-426000	OFFICE SUPPLIES	4,250	4,250	4,250	4,250	4,250
10-5550-429200	PROGRAM SUPPLIES	27,000	28,000	28,000	28,000	28,000
10-5550-431100	TRAVEL-MILEAGE	34,000	36,000	36,000	36,000	36,000
10-5550-431300	TRAVEL-CLIENT TRANSPORT	38,000	32,000	34,000	34,000	34,000
10-5550-431301	TRAVEL-CLIENT-E & D GRANT	0	0	0	0	0
10-5550-431500	TRAVEL-MEAL DEL.-APPAL. VOL.	24,000	25,000	25,000	25,000	25,000
10-5550-432100	TELEPHONE SERVICE	8,500	8,500	8,500	6,810	6,810
10-5550-432500	POSTAGE	1,700	1,850	1,850	1,600	1,600
10-5550-434100	PRINTING	2,000	2,000	2,000	1,800	1,800
10-5550-435200	MAINT.& REPAIR-EQUIPMENT	1,000	1,000	1,000	1,000	1,000
10-5550-437000	ADVERTISING	750	750	750	750	750
10-5550-439500	EMPLOYEE TRAINING	2,000	2,000	1,000	1,000	1,000
10-5550-449100	DUES AND SUBSCRIPTIONS	300	400	400	400	400
10-5550-469510	CONT.SERVICES-VOL.RECOGNITION	2,200	2,200	2,200	2,200	2,200
10-5550-469511	CONT.SERVICES-HEALTH SCREEN	8,000	8,000	8,000	4,000	4,000
10-5550-469512	CONT.SER.-HB 405 SCREENING	8,000	8,000	8,000	8,000	8,000
10-5550-469514	CONTRACTED SERV-INSTRUCTORS	8,000	8,000	8,000	8,000	8,000
<b>TOTALS PROJECT ON AGING</b>		<b>\$1,357,905</b>	<b>\$1,368,685</b>	<b>\$1,311,257</b>	<b>\$1,305,117</b>	<b>\$1,305,117</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>VETERAN SERVICES</b>						
10-5820-412100	SALARIES-REGULAR	71,621	76,809	76,809	76,809	76,809
10-5820-418100	SOCIAL SECURITY CONT.	5,730	6,145	6,145	6,145	6,145
10-5820-418200	RETIREMENT CONT.	3,581	3,840	3,840	3,840	3,840
10-5820-418300	HOSPITAL INS. EXPENSE	9,440	10,150	10,690	10,690	10,690
10-5820-418600	WORKER'S COMPENSATION	358	368	384	384	384
10-5820-418900	OTHER FRINGE -DEFERRED COMP.	3,581	3,840	3,840	3,840	3,840
10-5820-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-5820-426000	OFFICE SUPPLIES	650	1,150	975	975	975
10-5820-431100	TRAVEL-MILEAGE	750	950	900	750	750
10-5820-431200	TRAVEL-SUBSISTENCE	750	850	800	750	750
10-5820-432100	TELEPHONE SERVICE	0	0	0	0	0
10-5820-432500	POSTAGE	375	500	600	600	600
10-5820-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-5820-437000	ADVERTISING	0	0	0	0	0
10-5820-439500	EMPLOYEE TRAINING	680	680	500	375	375
10-5820-439501	EMP.TRAINING-CABLE FRANCHISE	0	0	0	0	0
10-5820-444000	SERVICE & MAINTENANCE CONTRACT	0	0	0	0	0
10-5820-449100	DUES AND SUBSCRIPTIONS	130	450	225	225	225
10-5820-449900	MISC.-EXPENSE	0	0	0	0	0
10-5820-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
<b>TOTALS VETERAN SERVICES</b>		<b>\$98,366</b>	<b>\$106,452</b>	<b>\$106,428</b>	<b>\$106,103</b>	<b>\$106,103</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SPECIAL APPROPRIATIONS</b>						
10-5890-463103	BEECH MTN. PARKS & RECREATION	5,615	10,000	5,000	0	5,000
10-5890-463104	WATAUGA CO. ARTS COUNCIL	8,800	8,800	8,800	8,800	8,800
10-5890-463105	BLOWING ROCK CHAMBER OF COMM.	4,000	4,000	5,000	4,000	4,000
10-5890-463106	BLOW.ROCK PARKS & RECREATION	17,500	17,500	17,500	17,500	17,500
10-5890-463133	BL.ROCK P & R-07-08 ONE TIME ALLOC.-POOL	18,500	25,000	25,000	25,000	25,000
10-5890-463107	NATIONAL GUARD	2,000	2,000	2,000	2,000	2,000
10-5890-463108	HIGH COUNTRY COUNCIL OF GOV'T.	21,872	22,304	22,559	0	0
10-5890-463109	WATAUGA OPPORTUNITIES	33,000	33,000	33,000	33,000	33,000
10-5890-463110	SOUTHERN APP. HIST ASSOC.	11,100	12,000	12,000	12,000	12,000
10-5890-463112	BOONE AREA CHAMBER OF COMMERCE	14,000	14,000	14,000	14,000	14,000
10-5890-463113	PARENT TO PARENT	1,000	1,000	2,500	1,000	1,000
10-5890-463114	FOSCOE GRANDFATHER COMM. CTR.	2,000	2,000	2,000	2,000	2,000
10-5890-463116	MOUNTAIN RURITAN CLUB	5,000	0	0	0	0
10-5890-463119	VALLE CRUCIS COMM. PARK	16,000	16,000	16,000	16,000	16,000
10-5890-463122	VOLUNTEER RESOURCE CENTER	10,500	0	0	0	0
10-5890-463124	WATAUGA HUMANE SOCIETY/SPAY NEUTER	0	10,000	10,000	0	10,000
10-5890-463127	CHILDREN'S COUNCIL-WATAUGA CO.	35,000	5,000	10,000	5,000	5,000
10-5890-463128	WATAUGA CO. CRIMESTOPPERS	0	1,000	0	0	0
10-5890-463130	BLOWING ROCK PERFORM. ARTS CTR.	10,000	10,000	25,000	10,000	10,000
10-5890-463132	BL.ROCK PERF.ARTS -GRANT MATCH	6,500	0	0	0	0
10-5890-463131	FOSTER GRANDPARENT PROGRAM	1,100	1,100	7,500	1,100	1,100
10-5890-469811	THE CHILDREN'S PLAYHOUSE	2,500	5,000	5,000	5,000	5,000
10-5890-469846	E & D TRAN. GRANT-WAT.OPPORT.	0	0	0	0	0
10-5890-469847	BLUE RIDGE RCD	400	400	0	0	0
10-5890-469849	WESTERN NC DEVELOPMENT ASSOC.	0	1,000	1,000	0	0
10-5890-463120	GREEN VALLEY COMMUNITY PARK	20,000	15,000	15,000	15,000	15,000
	WATAUGA FOR YOUTH COMMITTEE	0	0	0	0	5,000
10-5890-463134	WAMY	10,000	0	0	0	0
<b>TOTALS SPECIAL APPROPRIATIONS</b>		<b>\$256,387</b>	<b>\$216,104</b>	<b>\$238,859</b>	<b>\$171,400</b>	<b>\$191,400</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC SCHOOLS-CURRENT EXPENSE</b>						
10-5911-463000	ANNUAL APPROPRIATION	10,572,168	11,150,085	11,776,648	10,815,679	10,815,679
10-5911-469801	ED GRANT NATL. FOREST RECEIPTS	500	500	500	500	500
<b>TOTALS PUBLIC SCHOOLS-CURRENT EXPENSE</b>		<b>\$10,572,668</b>	<b>\$11,150,585</b>	<b>\$11,777,148</b>	<b>\$10,816,179</b>	<b>\$10,816,179</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>COMM. COLLEGE-CURRENT OPERATIONS</b>						
10-5921-459001	CAP.OUTLAY-LUMP SUM	10,500	25,000	25,000	0	0
10-5921-463000	ANNUAL APPROPRIATION	800,480	761,754	813,704	790,851	790,851
<b>TOTALS COMM. COLLEGE-CURR.OPERATIONS</b>		<b>\$810,980</b>	<b>\$786,754</b>	<b>\$838,704</b>	<b>\$790,851</b>	<b>\$790,851</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>LIBRARY</b>						
10-6110-469300	GENERAL APPROPRIATION	462,200	510,310	510,310	495,000	495,000
<b>TOTALS LIBRARY</b>		<b>\$462,200</b>	<b>\$510,310</b>	<b>\$510,310</b>	<b>\$495,000</b>	<b>\$495,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>RECREATION-ADMN.</b>						
10-6120-412100	SALARIES-REGULAR	119,606	127,488	127,488	127,488	127,488
10-6120-412600	SALARIES-PART-TIME	6,000	6,000	8,160	6,000	6,000
10-6120-412801	CELLPHONE ALLOWANCE	480	480	480	480	480
10-6120-418100	SOCIAL SECURITY CONT.	10,048	10,301	10,890	10,890	10,890
10-6120-418200	RETIREMENT CONT.	5,981	6,374	6,374	6,374	6,374
10-6120-418300	HOSPITAL INS. EXPENSE	14,160	15,225	16,035	16,035	16,035
10-6120-418600	WORKER'S COMPENSATION	3,098	3,424	3,063	3,063	3,063
10-6120-418900	OTHER FRINGE -DEFERRED COMP.	5,806	6,374	6,374	6,374	6,374
10-6120-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-6120-421200	UNIFORMS	180	270	360	180	180
10-6120-426000	OFFICE SUPPLIES	6,900	8,000	8,970	7,200	7,200
10-6120-431100	TRAVEL-MILEAGE	655	682	695	500	500
10-6120-431200	TRAVEL-SUBSISTENCE	542	704	804	450	450
10-6120-432100	TELEPHONE SERVICE	1,807	2,008	1,972	1,672	1,672
10-6120-432500	POSTAGE	1,944	1,992	2,200	2,200	2,200
10-6120-434100	PRINTING	300	300	300	300	300
10-6120-435200	MAINT.& REPAIR-EQUIPMENT	150	0	150	150	150
10-6120-437000	ADVERTISING	832	1,108	800	800	800
10-6120-439500	EMPLOYEE TRAINING	585	765	765	475	475
10-6120-449100	DUES AND SUBSCRIPTIONS	617	672	672	630	630
10-6120-449900	MISC.EXPENSE-SENIOR GAMES	6,500	6,000	7,085	6,000	6,000
10-6120-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-6120-469199	PROFESSIONAL SERVICES-MASTER PLAN	0	0	6,325	6,000	6,000
10-6120-469500	CONTRACTED SERVICES-SKATE PARK	0	39,000	0	0	0
<b>TOTALS RECREATION-ADMN.</b>		<b>\$187,271</b>	<b>\$238,247</b>	<b>\$211,042</b>	<b>\$204,341</b>	<b>\$204,341</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>AQUATICS</b>						
10-6121-412100	SALARIES-REGULAR	68,205	72,531	72,221	72,221	72,221
10-6121-412600	SALARIES-PART-TIME	105,721	94,336	97,001	92,000	92,000
10-6121-412801	CELLPHONE ALLOWANCE	0	0	0	0	0
10-6121-418100	SOCIAL SECURITY CONT.	13,914	13,349	13,576	13,576	13,576
10-6121-418200	RETIREMENT CONT.	3,410	3,627	3,611	3,611	3,611
10-6121-418300	HOSPITAL INS. EXPENSE	9,440	10,150	10,690	10,690	10,690
10-6121-418600	WORKER'S COMPENSATION	9,218	8,844	5,500	5,500	5,500
10-6121-418900	OTHER FRINGE -DEFERRED COMP.	3,311	3,627	3,611	3,611	3,611
10-6121-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-6121-421200	UNIFORMS	500	600	500	400	400
10-6121-429000	OTHER SUPPLIES	14,500	12,470	17,037	12,500	12,500
10-6121-431100	TRAVEL-MILEAGE	437	455	464	0	0
10-6121-431101	TRAVEL-CONTRACTED	0	0	0	0	0
10-6121-431200	TRAVEL-SUBSISTENCE	456	456	456	456	456
10-6121-432100	TELEPHONE SERVICE	1,000	1,000	1,100	950	950
10-6121-439500	EMPLOYEE TRAINING	800	800	800	0	0
10-6121-449900	MISC.-EXP HEALTH DEPT PERMITS	0	0	0	0	0
10-6121-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-6121-458000	CAPITAL OUTLAY-BLDG. IMPROVE	17,635	0	0	0	0
<b>TOTALS AQUATICS</b>		<b>\$249,267</b>	<b>\$222,965</b>	<b>\$227,287</b>	<b>\$216,235</b>	<b>\$216,235</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>COVE CREEK GYM COMPLEX</b>						
10-6122-412600	SALARIES-PART-TIME	1,450	1,900	1,900	1,900	1,900
10-6122-418100	SOCIAL SECURITY CONT.	116	152	152	152	152
10-6122-418600	WORKER'S COMPENSATION	77	101	62	62	62
10-6122-421100	JANITORIAL SUPPLIES	0	0	0	0	0
10-6122-429000	OTHER SUPPLIES	300	300	300	240	240
10-6122-429200	PROGRAM SUPPLIES	340	340	340	275	275
10-6122-432100	TELEPHONE SERVICE	406	461	486	486	486
10-6122-443900	RENT-EQUIPMENT	880	880	880	880	880
<b>TOTALS COVE CREEK GYM COMPLEX</b>		<b>\$3,569</b>	<b>\$4,134</b>	<b>\$4,120</b>	<b>\$3,995</b>	<b>\$3,995</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>WATAUGA HIGH ATHLETIC COMPLEX</b>						
10-6123-429000	OTHER SUPPLIES	1,500	1,500	1,500	1,500	1,500
10-6123-443900	RENT-EQUIPMENT	990	990	990	990	990
10-6123-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-6123-469500	CONTRACTED SERVICES	15,450	16,320	17,532	17,182	17,182
<b>TOTALS WATAUGA HIGH ATHLETIC COMPLEX</b>		<b>\$17,940</b>	<b>\$18,810</b>	<b>\$20,022</b>	<b>\$19,672</b>	<b>\$19,672</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ATHLETICS</b>						
10-6125-412100	SALARIES-REGULAR	96,249	103,207	103,207	103,207	103,207
10-6125-412600	SALARIES-PART-TIME	15,930	16,550	19,306	19,306	19,306
10-6125-412601	SALARIES-P/T-OFFICIALS	61,120	58,000	61,000	57,040	57,040
10-6125-412801	CELLPHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200
10-6125-418100	SOCIAL SECURITY CONT.	13,864	14,751	14,777	14,777	14,777
10-6125-418200	RETIREMENT CONT.	4,812	5,160	5,160	5,160	5,160
10-6125-418300	HOSPITAL INS. EXPENSE	11,800	12,688	13,363	13,363	13,363
10-6125-418600	WORKER'S COMPENSATION	11,265	9,772	6,003	6,003	6,003
10-6125-418900	OTHER FRINGE -DEFERRED COMP.	4,812	5,160	5,160	5,160	5,160
10-6125-418901	OTHER FRINGE-\$30/MONTH	900	900	900	900	900
10-6125-429000	OTHER SUPPLIES	47,500	51,700	54,067	49,500	49,500
10-6125-429801	OTHER SUPPLIES-OFFICIALS	2,298	2,298	2,298	2,201	2,201
10-6125-429802	OTHER SUPPLIES-LITTLE LEAGUE	7,420	7,820	7,820	7,000	7,000
10-6125-429803	OTHER SUPPLIES-TENNIS	1,360	1,648	1,648	1,358	1,358
10-6125-431100	TRAVEL-MILEAGE	815	848	865	433	433
10-6125-431200	TRAVEL-SUBSISTENCE	738	1,276	1,276	0	0
10-6125-434100	PRINTING	1,000	1,250	1,250	1,250	1,250
10-6125-439500	EMPLOYEE TRAINING	500	500	500	0	0
10-6125-443900	RENT-EQUIPMENT	2,640	2,640	2,640	1,980	1,980
10-6125-449900	MISC-COACH CERTIFICATION TRAIN	1,800	1,800	1,800	1,600	1,600
10-6125-451000	CAPITAL OUTLAY-FURN. & EQUIP.	4,300	5,900	0	0	0
10-6125-469508	CONTRACTED SERVICES-OFFICIALS	1,550	1,700	1,700	1,700	1,700
<b>TOTALS ATHLETICS</b>		<b>\$293,873</b>	<b>\$306,768</b>	<b>\$305,940</b>	<b>\$293,138</b>	<b>\$293,138</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ARTS-SPECIAL POPULATIONS</b>						
10-6126-412100	SALARIES-REGULAR	40,645	43,748	43,748	43,748	43,748
10-6126-412600	SALARIES-PART-TIME	26,500	29,800	30,420	29,060	29,060
10-6126-412801	CELLPHONE ALLOWANCE	0	0	0	0	0
10-6126-418100	SOCIAL SECURITY CONT.	5,372	5,883	5,953	5,844	5,844
10-6126-418200	RETIREMENT CONT.	2,032	2,187	2,187	2,187	2,187
10-6126-418300	HOSPITAL INS. EXPENSE	4,720	5,075	5,345	5,345	5,345
10-6126-418600	WORKER'S COMPENSATION	3,559	2,319	2,418	2,374	2,374
10-6126-418900	OTHER FRINGE -DEFERRED COMP.	2,032	2,187	2,418	2,187	2,187
10-6126-418901	OTHER FRINGE-\$30/MONTH	360	360	360	360	360
10-6126-429000	OTHER SUPPLIES	3,500	4,640	4,640	4,240	4,240
10-6126-429805	OTHER SUPPLIES-SPECIAL POPS	940	940	940	626	626
10-6126-429806	OTHER SUPPLIES-HOLIDAY PROGRAM	700	700	700	700	700
10-6126-429807	OTHER SUPPLIES-SP.POPS ED.PROG	600	600	600	600	600
10-6126-431100	TRAVEL-MILEAGE	600	526	828	416	416
10-6126-431101	TRAVEL-CONTRACTED	1,220	1,641	1,888	1,888	1,888
10-6126-431200	TRAVEL-SUBSISTENCE	330	280	280	0	0
10-6126-434100	PRINTING	200	200	200	100	100
10-6126-439500	EMPLOYEE TRAINING	315	710	710	120	120
10-6126-469509	CONTRACTED SERVICES-PROGRAMS	1,200	1,200	1,613	1,613	1,613
<b>TOTALS ARTS-SPECIAL POPULATIONS</b>		<b>\$94,825</b>	<b>\$102,996</b>	<b>\$105,248</b>	<b>\$101,408</b>	<b>\$101,408</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>MAINTENANCE/FACILITIES</b>						
10-6127-425100	MOTOR FUELS AND LUBRICANTS	1,750	2,050	2,270	2,050	2,050
10-6127-425200	TIRES	0	0	0	0	0
10-6127-429000	OTHER SUPPLIES	4,300	4,300	6,200	4,500	4,500
10-6127-432100	TELEPHONE SERVICE	220	220	232	220	220
10-6127-435300	MAINT.& REPAIR-VEHICLES	2,000	2,000	2,000	2,000	2,000
10-6127-443900	RENT-EQUIPMENT	660	660	660	660	660
10-6127-469500	CONTRACTED SERVICES	2,000	2,000	2,000	2,000	2,000
<b>TOTALS MAINTENANCE/FACILITIES</b>		<b>\$10,930</b>	<b>\$11,230</b>	<b>\$13,362</b>	<b>\$11,430</b>	<b>\$11,430</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SPECIAL PROGRAMS</b>						
10-6128-412100	SALARIES-REGULAR	14,642	16,223	16,223	16,223	16,223
10-6128-412600	SALARIES-PART-TIME	38,220	38,220	39,320	38,410	38,410
10-6128-412801	CELLPHONE ALLOWANCE	240	240	240	240	240
10-6128-418100	SOCIAL SECURITY CONT.	4,229	4,355	4,463	4,390	4,390
10-6128-418200	RETIREMENT CONT.	732	811	811	811	811
10-6128-418300	HOSPITAL INS. EXPENSE	2,360	2,538	2,673	2,673	2,673
10-6128-418600	WORKER'S COMPENSATION	2,802	2,885	1,813	1,783	1,783
10-6128-418900	OTHER FRINGE -DEFERRED COMP.	732	811	811	811	811
10-6128-418901	OTHER FRINGE-\$30/MONTH	180	180	360	360	360
10-6128-429000	OTHER SUPPLIES	2,000	2,000	2,200	2,000	2,000
10-6128-431100	TRAVEL-MILEAGE	243	253	258	258	258
10-6128-431101	TRAVEL-CONTRACTED	1,661	2,500	3,062	2,581	2,581
10-6128-431200	TRAVEL-SUBSISTENCE	324	684	280	0	0
10-6128-434100	PRINTING	200	200	200	0	0
10-6128-439500	EMPLOYEE TRAINING	550	620	580	180	180
10-6128-469500	CONTRACTED SERVICES	2,000	2,600	2,975	2,950	2,950
<b>TOTALS SPECIAL PROGRAMS</b>		<b>\$71,115</b>	<b>\$75,120</b>	<b>\$76,269</b>	<b>\$73,670</b>	<b>\$73,670</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>RECREATION SUMMARY</b>						
	RECREATION-ADMN.	187,271	238,247	211,042	204,341	204,341
	AQUATICS	249,267	222,965	227,287	216,235	216,235
	COVE CREEK GYM COMPLEX	3,569	4,134	4,120	3,995	3,995
	WATAUGA HIGH ATHLETIC COMPLEX	17,940	18,810	20,022	19,672	19,672
	ATHLETICS	293,873	306,768	305,940	293,138	293,138
	ARTS-SPECIAL POPULATIONS	94,825	102,996	105,248	101,408	101,408
	MAINTENANCE/FACILITIES	10,930	11,230	13,362	11,430	11,430
	SPECIAL PROGRAMS	71,115	75,120	76,269	73,670	73,670
<b>TOTAL PARKS &amp; RECREATION</b>		<b>\$928,790</b>	<b>\$980,270</b>	<b>\$963,290</b>	<b>\$923,889</b>	<b>\$923,889</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TRANSFER TO OTHER FUNDS</b>						
10-9800-498013	TRAN. TO SCHOOL CAPITAL OUTLAY MAINTENANCE AND UPKEEP	832,360	650,404	650,909	576,909	576,909
10-9800-498014	TRAN. TO PUBLIC ASSIST.	2,447,158	2,143,957	1,992,772	1,969,972	1,976,872
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND	1,656,000	1,656,000	275,000	60,471	60,471
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND SCHOOL CONST. AND RENOVATION	2,744,700	3,903,700	12,232,729	3,964,700	3,964,700
10-9800-498025	TRAN. TO REVALUATION FUND	0	0	0	0	0
10-9800-498026	TRAN. TO E-911	0	0	0	0	0
10-9800-498030	TRAN TO DEBT SERVICE	1,798,405	1,486,807	1,520,815	1,520,815	1,460,815
10-9800-498031	TRAN.TO DEBT.SER./SCHOOL-SALES TAX 1992 SCHOOL BONDS	1,674,957	1,615,558	1,553,590	1,553,590	1,553,590
10-9800-498066	TRANS.TO S/W-SALES TAX	0	0	0	0	0
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$11,153,580</b>	<b>\$11,456,426</b>	<b>\$18,225,815</b>	<b>\$9,646,457</b>	<b>\$9,593,357</b>
<b>TOTALS GENERAL FUND EXPENDITURES</b>		<b>\$42,582,771</b>	<b>\$44,623,589</b>	<b>\$51,275,358</b>	<b>\$40,430,885</b>	<b>\$40,277,444</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SCHOOL CAPITAL OUTLAY-REVENUES</b>						
<b>TRANSFER FROM OTHER FUNDS</b>						
13-3980-398100	TRAN. FROM GENERAL FUND	-832,360	-650,404	-650,909	-576,909	-576,909
13-3980-398200	TRAN. FROM CAPITAL RESERVE	0	0	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$832,360</b>	<b>-\$650,404</b>	<b>-\$650,909</b>	<b>-\$576,909</b>	<b>-\$576,909</b>
<b>TOTALS SCHOOL CAPITAL OUTLAY REVENUES</b>		<b>-\$832,360</b>	<b>-\$650,404</b>	<b>-\$650,909</b>	<b>-\$576,909</b>	<b>-\$576,909</b>
<b>SCHOOL CAPITAL OUTLAY EXPENDITURES</b>						
<b>SCHOOL CAPITAL OUTLAY</b>						
13-5912-459001	SCH.CAP.OUTLAY-LUMP SUM MAINTENANCE & UPKEEP	832,360	650,404	650,909	576,909	576,909
<b>TOTALS SCHOOL CAPITAL OUTLAY</b>		<b>\$832,360</b>	<b>\$650,404</b>	<b>\$650,909</b>	<b>\$576,909</b>	<b>\$576,909</b>
<b>TOTALS SCHOOL CAPITAL OUTLAY EXPENDITURES</b>		<b>\$832,360</b>	<b>\$650,404</b>	<b>\$650,909</b>	<b>\$576,909</b>	<b>\$576,909</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC ASSISTANCE FUND REVENUES</b>						
<b>INTERGOVERNMENTAL REVENUES</b>						
14-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	0	0	0	0	0
<b>TOTALS INTERGOVERNMENTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY WELFARE ADMIN. PAYMENTS</b>						
14-3531-323000	ADMN. COST REIMB. FED./STATE	-1,621,707	-1,627,226	-1,663,634	-1,663,634	-1,663,634
<b>TOTALS COUNTY WELFARE ADMIN. PAYMENTS</b>		<b>-\$1,621,707</b>	<b>-\$1,627,226</b>	<b>-\$1,663,634</b>	<b>-\$1,663,634</b>	<b>-\$1,663,634</b>
<b>OTHER SERVICES</b>						
14-3537-353700	FRAUD INVESTIGATOR	0	0	0	0	0
14-3538-389000	HEALTH CHOICE APPLICATION FEES	-5,000	-5,000	-10,000	-10,000	-10,000
14-3583-344080	YOUTH SERVICES-LINK		-8,500	0	0	0
<b>TOTALS OTHER SERVICES</b>		<b>-\$5,000</b>	<b>-\$13,500</b>	<b>-\$10,000</b>	<b>-\$10,000</b>	<b>-\$10,000</b>
<b>IV-E FOSTER CARE</b>						
14-3541-323000	FEDERAL SHARED-RESTRICTED	-169,276	-120,000	-128,000	-128,000	-128,000
<b>TOTALS AFDC</b>		<b>-\$169,276</b>	<b>-\$120,000</b>	<b>-\$128,000</b>	<b>-\$128,000</b>	<b>-\$128,000</b>
<b>MEDICAL ASSIST. PROGRAMS</b>						
14-3545-354510	MEDICAID AT RISK	-20,000	-35,000	-35,000	-35,000	-35,000
<b>TOTALS WORK FIRST TANF</b>		<b>-\$20,000</b>	<b>-\$35,000</b>	<b>-\$35,000</b>	<b>-\$35,000</b>	<b>-\$35,000</b>
<b>FOOD STAMP CLAIMS COLLECTIONS</b>						
14-3546-323000	FOOD STAMP FRAUD COLLECTIONS	-15,158	-200	0	0	0
<b>TOTALS FOOD STAMP COLLECTIONS</b>		<b>-\$15,158</b>	<b>-\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>ADOPTION ASSISTANCE</b>						
14-3547-323000	ADOP.ASSIST. VENDOR PAYMENTS	-9,117	-20,000	-48,000	-48,000	-48,000
14-3547-354700	ADOPTION ASSESSMENT FEE	-1,000	0	-300	-300	-300
<b>TOTALS ADOPTION ASSISTANCE</b>		<b>-\$10,117</b>	<b>-\$20,000</b>	<b>-\$48,300</b>	<b>-\$48,300</b>	<b>-\$48,300</b>
<b>JUVENILE CRIME PREVENTION COUNCIL</b>						
14-3583-333000	STATE SHARED-RESTRICTED	-117,981	-117,981	-120,300	-120,300	-120,300
<b>TOTALS JUVENILE CRIME PREVENTION COUNCIL</b>		<b>-\$117,981</b>	<b>-\$117,981</b>	<b>-\$120,300</b>	<b>-\$120,300</b>	<b>-\$120,300</b>
<b>TITLE XX &amp; FSA DAYCARE</b>						
14-3585-323000	TITLE XX & FSA DAYCARE	-801,732	-779,302	-839,626	-839,626	-839,626
14-3585-323002	SMARTSTART DAYCARE	-121,700	-71,700	-86,350	-86,350	-86,350
<b>TOTALS TITLE XX &amp; FSA DAYCARE</b>		<b>-\$923,432</b>	<b>-\$851,002</b>	<b>-\$925,976</b>	<b>-\$925,976</b>	<b>-\$925,976</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
14-3831-349114	INTEREST EARNED ON INVESTMENTS	-12,000	-7,500	-2,325	-2,325	-2,325
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$12,000</b>	<b>-\$7,500</b>	<b>-\$2,325</b>	<b>-\$2,325</b>	<b>-\$2,325</b>
<b>MISC. REVENUES</b>						
14-3839-353100	MISC.REV.-DONATIONS-FOSTER CHILD	0	0	0	0	0
14-3839-353101	MISC.REV.-DONATIONS-ADULT SERVICES	0	0	0	0	0
14-3839-353102	MISC.REV.-DONATIONS-CHILD PROT.SER.	0	0	0	0	0
14-3839-389000	OTHER	-6,288	-9,181	-9,449	-9,449	-9,449
14-3839-389001	OTHER-WAT.MED.CTR.SSW CONTRACT	0	0	-50,000	-50,000	-50,000
<b>TOTALS MISC. REVENUES</b>		<b>-\$6,288</b>	<b>-\$9,181</b>	<b>-\$59,449</b>	<b>-\$59,449</b>	<b>-\$59,449</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
14-3980-398010	TRANSFER FORM GENERAL FUND	-2,447,158	-2,143,957	-1,992,772	-1,969,972	-1,976,872
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$2,447,158</b>	<b>-\$2,143,957</b>	<b>-\$1,992,772</b>	<b>-\$1,969,972</b>	<b>-\$1,976,872</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>FUND BALANCE APPROPRIATED</b>						
14-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-507,390	-529,928	0	0	0
14-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$507,390</b>	<b>-\$529,928</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TOTALS PUBLIC ASSISTANCE FUND REVENUES</b>		<b>-\$5,855,507</b>	<b>-\$5,475,475</b>	<b>-\$4,985,756</b>	<b>-\$4,962,956</b>	<b>-\$4,969,856</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>PUBLIC ASSISTANCE FUND EXPENDITURES</b>						
<b>ADMINISTRATION-DSS</b>						
14-5310-412100	SALARIES-REGULAR	1,838,528	1,957,367	1,877,987	1,877,987	1,877,987
14-5310-412101	SALARIES-ON CALL	5,600	5,600	5,600	5,600	5,600
14-5310-412600	SALARIES-PART-TIME	36,253	8,678	36,845	36,845	36,845
14-5310-418100	SOCIAL SECURITY CONT.	149,720	157,736	153,635	153,635	153,635
14-5310-418200	RETIREMENT CONT.	91,926	97,868	94,179	94,179	94,179
14-5310-418300	HOSPITAL INS. EXPENSE	231,280	246,138	251,215	251,215	251,215
14-5310-418600	WORKER'S COMPENSATION	32,174	39,147	33,608	33,608	33,608
14-5310-418900	OTHER FRINGE -DEFERRED COMP.	91,926	97,868	94,179	94,179	94,179
14-5310-418901	OTHER FRINGE-\$30/MONTH	17,640	17,460	16,920	16,920	16,920
14-5310-425100	MOTOR FUELS AND LUBRICANTS	3,000	3,500	3,500	3,500	3,500
14-5310-425200	TIRES	300	0	300	300	300
14-5310-425300	VEHICLE PARTS	500	0	500	500	500
14-5310-426000	OFFICE SUPPLIES	20,000	22,000	22,000	20,000	20,000
14-5310-431100	TRAVEL-MILEAGE	13,000	15,000	15,000	15,000	15,000
14-5310-431200	TRAVEL-SUBSISTENCE	5,000	5,500	5,500	5,000	5,000
14-5310-431300	CLIENT MEDICAL TRANSPORTATION	120,000	100,000	100,000	100,000	100,000
14-5310-432100	TELEPHONE SERVICE	16,000	17,000	18,700	16,500	16,500
14-5310-432500	POSTAGE	13,000	13,000	13,500	13,500	13,500
14-5310-435200	MAINT.& REPAIR-EQUIPMENT	1,000	1,000	1,000	1,000	1,000
14-5310-435300	MAINT.& REPAIR-VEHICLES	1,500	1,500	1,500	1,500	1,500
14-5310-437000	ADVERTISING	350	350	350	350	350
14-5310-439500	EMPLOYEE TRAINING	1,000	2,500	2,500	1,700	1,700
14-5310-439902	PUR.SER.-IN-HOME STATE	15,339	15,339	15,339	15,339	15,339
14-5310-443900	RENT-EQUIPMENT	2,000	1,200	1,200	1,000	1,000
14-5310-449100	DUES AND SUBSCRIPTIONS	1,200	1,200	1,200	975	975
14-5310-449900	MISC.-EXPENSE	2,000	2,000	2,000	2,000	2,000
14-5310-449901	MISC.EXP.-FOOD STAMPS	2,000	2,000	2,000	2,000	2,000

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14-5310-451000	CAPITAL OUTLAY-FURN. & EQUIP.	40,000	34,080	27,000	27,000	27,000
14-5310-454000	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
14-5310-467000	BOARD MEMBER FEES	1,250	1,250	1,250	1,250	1,250
14-5310-469101	PROFESSIONAL SER.-LEGAL	40,000	40,000	40,000	40,000	40,000
14-5310-469102	PROFESSIONAL SER.-ACCT. RESEARCH	0	750	1,000	1,000	1,000
14-5310-469103	PROFESSIONAL SER.-SUB.ABUSE TESTING	0	1,750	2,300	2,300	2,300
14-5310-469104	PROFESSIONAL SER.-VANGUARD SW	0	0	50,000	50,000	50,000
14-5310-469500	CONT.SER.-FOOD STAMPS	12,500	8,000	5,000	5,000	5,000
14-5310-469505	CONT.SERVICES-JUVENILE DETENTION	20,000	20,000	15,000	15,000	15,000
14-5310-469515	CONT. SERVICES-COMPUTER LEASE	20,000	20,000	20,000	20,000	20,000
14-5310-469845	ELDERLY & HAND. TRAN. GRANT	11,208	0	0	0	0
<b>TOTALS ADMINISTRATION-DSS</b>		<b>\$2,857,194</b>	<b>\$2,956,781</b>	<b>\$2,931,807</b>	<b>\$2,925,882</b>	<b>\$2,925,882</b>
<b>SPECIAL ADULT DAYCARE</b>						
14-5350-440900	PURCHASES ADULT DAYCARE	41,143	41,144	44,571	44,571	44,571
<b>TOTALS SPECIAL ADULT DAYCARE</b>		<b>\$41,143</b>	<b>\$41,144</b>	<b>\$44,571</b>	<b>\$44,571</b>	<b>\$44,571</b>
<b>SPECIAL ASSISTANCE</b>						
14-5385-440100	SPEC.ASSIST.-AGED & DISABLED	161,832	197,097	285,000	285,000	285,000
<b>TOTALS SPECIAL ASSISTANCE</b>		<b>\$161,832</b>	<b>\$197,097</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$285,000</b>
<b>ADOPTION ASSISTANCE</b>						
14-5390-440300	ADOPTION ASSISTANCE IV-E	60,000	82,000	123,000	123,000	123,000
14-5390-440301	ADOPTION ASSISTANCE/IV-B	1,500	2,000	5,600	5,600	5,600
<b>TOTALS ADOPTION ASSISTANCE</b>		<b>\$61,500</b>	<b>\$84,000</b>	<b>\$128,600</b>	<b>\$128,600</b>	<b>\$128,600</b>
<b>TANF-TEMP.ASSISTANCE TO NEEDY FAMILIES</b>						
14-5410-440000	WORK 1ST -MAINT. OF EFFORT	25,000	25,000	25,000	25,000	25,000
14-5410-440001	WF-EMERGENCY ASSIST.	10,000	10,000	10,000	10,000	10,000
14-5410-440003	IV-E FC STD. & MAXIMUM	118,194	235,000	150,000	150,000	150,000
14-5410-440004	DOMESTIC VIOLENCE	8,980	9,181	9,449	9,449	9,449

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14-5410-440801	IV-E FC CLOTHING & OTHER	18,000	18,000	18,000	18,000	18,000
14-5410-440802	LINKS	0	8,500	3,425	3,425	3,425
<b>TOTALS TANF-TEMP. ASSISTANCE TO NEEDY FAMILIES</b>		<b>\$180,174</b>	<b>\$305,681</b>	<b>\$215,874</b>	<b>\$215,874</b>	<b>\$215,874</b>
<b>STATE FOSTER CARE</b>						
14-5430-440800	STATE FOSTER STANDARD	6,000	6,000	6,000	6,000	6,000
14-5430-440801	SFC-CLOTHING & OTHER	13,000	13,000	3,500	3,500	3,500
<b>TOTALS STATE FOSTER CARE</b>		<b>\$19,000</b>	<b>\$19,000</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>MEDICAL ASSISTANCE</b>						
14-5451-440400	MEDICAID	1,335,124	736,580	0	0	0
<b>TOTALS MEDICAL ASSISTANCE</b>		<b>\$1,335,124</b>	<b>\$736,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SPECIAL ASSISTANCE/BLIND</b>						
14-5460-440500	SPECIAL ASSISTANCE-BLIND	9,600	9,601	9,601	9,601	9,601
<b>TOTALS SPECIAL ASSISTANCE/BLIND</b>		<b>\$9,600</b>	<b>\$9,601</b>	<b>\$9,601</b>	<b>\$9,601</b>	<b>\$9,601</b>
<b>CIP-ENERGY ASSISTANCE</b>						
14-5480-438800	CRISIS PAYMENTS TO CLIENTS	49,937	48,663	188,012	188,012	188,012
<b>TOTALS CIP-ENERGY ASSISTANCE</b>		<b>\$49,937</b>	<b>\$48,663</b>	<b>\$188,012</b>	<b>\$188,012</b>	<b>\$188,012</b>
<b>CHILD DAY CARE</b>						
14-5850-440900	PUR. DAY CARE TITLE XX/FSA	801,732	779,302	839,626	839,626	839,626
14-5850-440901	SMARTSTART	121,700	71,700	86,350	86,350	86,350
<b>TOTALS CHILD DAY CARE</b>		<b>\$923,432</b>	<b>\$851,002</b>	<b>\$925,976</b>	<b>\$925,976</b>	<b>\$925,976</b>

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<b>SPECIAL APPROPRIATIONS</b>						
14-5890-463100	HOSPITALITY HOUSE-CO. ALLOC	9,475	9,475	15,000	9,475	9,475
14-5890-463101	OASIS-COUNTY ALLOCATION	10,000	10,000	10,000	10,000	10,000
14-5890-463102	HUNGER COALITION	12,500	12,500	16,250	12,500	12,500
14-5890-463103	COMMUNITY CARE CLINIC	5,600	15,600	20,000	15,600	22,500
14-5890-463118	ADULT DAY HEALTHCARE CENTER/BR HOSPIT/	5,100	5,100	5,100	5,100	5,100
14-5890-469803	PROJECT CHALLENGE-JCPC	27,967	28,975	37,161	37,161	37,161
14-5890-469804	PROJECT CHALLENGE-JCPC CO.MATCH	8,390	8,693	11,148	11,148	11,148
14-5890-469809	WAT.YOUTH NETWORK-JCPC	45,909	47,560	43,793	43,793	43,793
14-5890-469810	WAT.YOUTH NETWORK-JCPC CO.MATCH	13,773	14,268	13,138	13,138	13,138
14-5890-469811	B.RIDGE DISPUTE SET.CTR.-JCPC	11,578	12,000	12,000	12,000	12,000
14-5890-469812	B.RIDGE DIS.SET.CTR.-CO.MATCH	3,473	3,600	3,600	3,600	3,600
14-5890-469813	JCPC TASK FORCE	2,681	1,500	1,500	1,500	1,500
14-5890-469814	RAINBOW CTR.-JCPC	25,846	25,846	25,846	25,846	25,846
14-5890-469815	RAINBOW CTR.-CO.MATCH	7,754	7,754	7,754	7,754	7,754
14-5890-469816	PSYCHOLOGICAL SER.TO JUV.COURT	4,000	2,100	0	0	0
14-5890-469817	PSY.SER.JUV.COURT-JCPC-CO.MATCH	1,200	630	0	0	0
14-5890-469821	MOUNTAIN ALLIANCE-JCPC	0	0	0	0	0
14-5890-469822	MOUNTAIN ALLIANCE	15,000	15,000	15,000	15,000	15,000
14-5890-469855	WeCAN	3,025	3,025	3,025	3,025	3,025
14-5890-469856	WYN-COUNTY ALLOCATION	3,300	3,300	6,500	3,300	3,300
<b>TOTALS SPECIAL APPROPRIATIONS</b>		<b>\$216,571</b>	<b>\$226,926</b>	<b>\$246,815</b>	<b>\$229,940</b>	<b>\$236,840</b>
<b>TOTALS PUBLIC ASSISTANCE FUND EXPENDITURES</b>		<b>\$5,855,507</b>	<b>\$5,476,475</b>	<b>\$4,985,756</b>	<b>\$4,962,956</b>	<b>\$4,969,856</b>

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<b>CAPITAL RESERVE FUND (REVENUES)</b>						
<b>CAPITAL RESERVE FUND</b>						
21-3612-384000	TOWN OF BOONE/ANNE MARIE	-45,000	-45,000	0	0	-45,000
<b>TOTAL CAPITAL RESERVE FUND</b>		<b>-\$45,000</b>	<b>-\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$45,000</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
21-3831-349121	INT EARNED-CAPITAL RESERVE	-40,000	-30,000	0	0	0
<b>TOTAL INTEREST EARNED ON INVESTMENTS</b>		<b>-\$40,000</b>	<b>-\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
21-3980-398100	TRAN.FROM GENERAL FUND	-4,400,700	-5,559,700	-12,232,729	-4,025,171	-4,025,171
21-3980-398115	TRANSFER FROM CDBG	0	0	0	0	0
21-3980-398116	TRANSFER FROM INDUSTRIAL PARK	0	0	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$4,400,700</b>	<b>-\$5,559,700</b>	<b>-\$12,232,729</b>	<b>-\$4,025,171</b>	<b>-\$4,025,171</b>
<b>FUND BALANCE APPROPRIATED</b>						
21-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-257,326	-176,644	-89,500	-89,500	-89,500
21-3991-399100	FUND BAL APROP.-SCHOOL DEBT SERVICE	0	-4,979,001	-4,885,175	-4,885,175	-4,885,175
21-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$257,326</b>	<b>-\$5,155,645</b>	<b>-\$4,974,675</b>	<b>-\$4,974,675</b>	<b>-\$4,974,675</b>
<b>TOTALS CAPITAL RESERVE FUND REVENUES</b>		<b>-\$4,743,026</b>	<b>-\$10,790,345</b>	<b>-\$17,207,404</b>	<b>-\$8,999,846</b>	<b>-\$9,044,846</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>CAPITAL RESERVE FUND EXPENDITURES</b>						
<b>TRANSFER TO OTHER FUNDS</b>						
21-9800-498010	TRAN. TO GEN. FUND	0	496,644	89,500	149,971	149,971
21-9800-498013	TRANS. TO SCHOOL CAPITAL OUTLAY	0	0	0	0	0
21-9800-498030	TRAN TO DEBT SERVICE	257,326	4,979,001	4,885,175	4,885,175	4,885,175
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$257,326</b>	<b>\$5,475,645</b>	<b>\$4,974,675</b>	<b>\$5,035,146</b>	<b>\$5,035,146</b>
<b>FUTURE PROJECT FUNDING</b>						
21-9930-442740	WEST ANNEX	0	0	100,000	0	0
21-9930-441440	AERIAL MAPPING	0	25,000	0	0	0
21-9930-441101	FUTURE COUNTY BUILDINGS	321,000	200,000	608,333	0	0
21-9930-441401	EASTERN COMMUNITY CENTER	25,000	25,000	25,000	0	0
21-9930-41700	ELECTIONS-VOTING EQUIPMENT	0	0	17,500	0	0
21-9930-441701	SKATEPARK-PHASE 2	25,000	0	0	0	0
21-9930-442100	DATA PROCESSING	175,000	100,000	0	0	0
21-9930-442610	COURTHOUSE-EXT/INT RENOVATIONS	0	0	329,350	0	0
21-9930-442620	EAST ANNEX RENOVATIONS	40,000	40,000	0	0	0
21-9930-443200	LEC/JAIL	0	0	300,000	0	0
21-9930-443800	ANIMAL CONTROL	60,000	60,000	20,000	0	0
21-9930-449210	ECONOMIC DEV./BROOKSHIRE PROP.	175,000	150,000	500,000	0	0
21-9930-449211	ECONOMIC DEV.-WORKFORCE HOUSING	0	0	300,000	0	0
21-9930-459121	WATAUGA CO.HIGH SCHOOL FACILITIES	2,744,700	3,964,700	3,964,700	3,964,700	3,964,700
21-9930-459122	WATAUGA CO.SCHOOL -CIP	250,000	200,000	1,422,230	0	0
21-9930-459210	CALDWELL COMM. COLLEGE	125,000	0	560,000	0	0
21-9930-461100	EMERGENCY COMMUNICATIONS	300,000	200,000	250,000	0	0
21-9930-4611001	LIBRARY EXPANSION	0	0	215,600	0	0
21-9930-461200	COMMUNITY RECREATION FACILITIES	100,000	250,000	0	0	0
21-9930-461201	FUTURE PARK DEVELOPMENT	100,000	100,000	0	0	0
21-9930-461202	RECREATION CENTER	0	0	2,500,000	0	0
	TOT LOTS	0	0	225,000	0	0
21-9930-461203	RECREATION-TOB-ANNE MARIE DR.	45,000	0	0	0	45,000
21-9930-461204	COMM. RECREATION MATCHING GRANT			50,000	0	0

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PRIOR BUDGET 2007-08</b>	<b>BOARD APPROVED FY 08-09</b>	<b>DEPARTMENT REQUESTED FY 09-10</b>	<b>ADMN. RECOMMEND FY 09-10</b>	<b>BOARD APPROVED FY 09-10</b>
21-9930-461205	RECREATION FIELD RENOVATION/UPGRADES	0	0	75,000	0	0
21-9930-461206	FACILITY RENOVATIONS/UPGRADES	0	0	29,312	0	0
21-9930-461207	FIELD LIGHTING IMPROVEMENTS	0	0	116,744	0	0
21-9930-461300	COUNTY SHARE APPALCART	0	0	623,900	0	0
21-9930-481600	CONTINGENCY	0	0	0	0	0
<b>TOTALS FUTURE PROJECT FUNDING</b>		<b>\$4,485,700</b>	<b>\$5,314,700</b>	<b>\$12,232,669</b>	<b>\$3,964,700</b>	<b>\$4,009,700</b>
<b>TOTALS CAPITAL RESERVE FUND EXPENDITURES</b>		<b>\$4,743,026</b>	<b>\$10,790,345</b>	<b>\$17,207,344</b>	<b>\$8,999,846</b>	<b>\$9,044,846</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SUBSTANCE ABUSE TAX FUND</b>						
<b>CONTROLLED SUBSTANCE TAX</b>						
23-3317-343109	SHERIFF - RESTRICTED REVENUE	-26,645	-26,645	-32,000	-32,000	-32,000
23-3831-349100	INTEREST EARNED ON INVESTEMENTS	0	0	-1,000	-1,000	-1,000
<b>TOTAL CONTROLLED SUBSTANCE TAX</b>		<b>-\$26,645</b>	<b>-\$26,645</b>	<b>-\$33,000</b>	<b>-\$33,000</b>	<b>-\$33,000</b>
<b>DRUG FUNDS MONIES</b>						
23-3839-389002	CONT SUBSTANCE DIST -FEDERAL	0	0	0	0	0
<b>TOTAL DRUG FUNDS MONIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUBSTANCE ABUSE TAX FUND REVENUES</b>		<b>-\$26,645</b>	<b>-\$26,645</b>	<b>-\$33,000</b>	<b>-\$33,000</b>	<b>-\$33,000</b>
<b>SUBSTANCE ABUSE TAX FUND EXPENDITURES</b>						
23-4310-412801	CELLPHONE ALLOWANCE	0	0	1,000	3,400	3,400
23-4310-423800	UNDERCOVER DRUG PURCHASES	0	0	5,000	5,000	5,000
23-4310-429000	OTHER SUPPLIES	18,195	18,195	25,050	22,650	22,650
23-4310-431200	TRAVEL-SUBSISTENCE	0	0	500	500	500
23-4310-439500	EMPLOYEE TRAINING	0	0	400	400	400
23-4310-449100	DUES & SUBSCRIPTIONS	50	50	50	50	50
23-4310-449901	CONT SUBSTANCE - RESTRICTED MISC.	0	0	1,000	1,000	1,000
23-4310-451000	CAP OUTLAY - FURN & EQUIP	8,400	8,400	0	0	0
23-4310-454000	CAP OUTLAY - VEHICLES	0	0	0	0	0
23-4310-455000	CAPITAL OUTLAY-OTHER EQUIP	0	0	0	0	0
23-9800-498010	TRANSFER TO GENERAL FUND	0	0	0	0	0
<b>TOTAL SUBSTANCE ABUSE TAX FUND EXPENDITURES</b>		<b>\$26,645</b>	<b>\$26,645</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>RURAL FIRE DISTRICTS FUND REVENUE</b>						
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
24-3101-312007	TAXES BOONE FY 2007-08 tax rate = 2 cents 98% collection	-277,410	-5,000	0	0	0
24-3101-312701	TAXES FOSCOE FY 2007-08	-59,841	0	0	0	0
24-3101-312707	TAXES-COVE CREEK FY 2007-08	-248	0	0	0	0
24-3101-312708	TAXES-SHAWNEEHAW-FY 2007-08	-4450	0	0	0	0
24-3101-311005	TAXES-BEECH MTN.-FY 2007-08	-1343	0	0	0	0
24-3101-312008	TAXES BOONE FY 2008/09	0	-547,491	-5,000	-5,000	-5,000
24-3101-312801	TAXES FOSCOE-FY 08/09	0	-61,304	0	0	0
24-3101-312807	TAXES-COVE CREEK FY 08/09	0	-284	0	0	0
24-3101-312808	TAXES-SHAWNEEHAW- FY 08/09	0	-4,333	0	0	0
24-3101-311805	TAXES-BEECH MTN.-FY 08/09	0	-1,551	0	0	0
24-3101-312009	TAXES BOONE FY 2009/10 tax rate = 4 cents 95.5% collection rate	0	0	-540,829	-540,829	-540,829
24-3101-312901	TAXES FOSCOE-FY 09/10	0	0	-63,292	-63,292	-63,292
24-3101-312907	TAXES-COVE CREEK FY 09/10	0	0	-292	-292	-292
24-3101-312908	TAXES-SHAWNEEHAW- FY 09/10	0	0	-4,476	-4,476	-4,476
24-3101-311905	TAXES-BEECH MTN.-FY 09/10	0	0	-1,695	-1,695	-1,695
<b>TOTALS TAXES AD VALOREM F/Y 2000-2099</b>		<b>-\$348,292</b>	<b>-\$619,963</b>	<b>-\$615,584</b>	<b>-\$615,584</b>	<b>-\$615,584</b>
<b>TOTALS RURAL FIRE DIST. REVENUES</b>		<b>-\$348,292</b>	<b>-\$619,963</b>	<b>-\$615,584</b>	<b>-\$615,584</b>	<b>-\$615,584</b>
<b>RURAL FIRE DIST. EXPENDITURES</b>						
<b>FIRE PROTECTION</b>						
24-4340-469901	PAY.TO FIRE DIST.-FOSCOE	59,841	61,304	63,292	63,292	63,292
24-4340-469905	PAY.TO FIRE DIST.-BOONE	282,410	552,491	545,829	545,829	545,829
24-4340-469907	PAY. TO COVE CREEK	248	284	292	292	292
24-4340-469908	PAY. TO SHAWNEEHAW	4,450	4,333	4,476	4,476	4,476
24-4340-469998	PAY. TO BEECH MTN.	1,343	1,551	1,695	1,695	1,695
<b>TOTALS FIRE PROTECTION</b>		<b>\$348,292</b>	<b>\$619,963</b>	<b>\$615,584</b>	<b>\$615,584</b>	<b>\$615,584</b>
<b>TOTALS RURAL FIRE DIST. EXPENDITURES</b>		<b>\$348,292</b>	<b>\$619,963</b>	<b>\$615,584</b>	<b>\$615,584</b>	<b>\$615,584</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>E-911 TELEPHONE SURCHARGE FUND REVENUE</b>						
<b>911 CHARGES</b>						
26-3255-360026	E-911 TELEPHONE SURCHARGE	-270,000	-400,000	-400,000	-400,000	-400,000
26-3255-360126	E-911 WIRELESS SURCHARGE	-95,000	0	0	0	0
<b>TOTALS 911 CHARGES</b>		<b>-\$365,000</b>	<b>-\$400,000</b>	<b>-\$400,000</b>	<b>-\$400,000</b>	<b>-\$400,000</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
26-3831-349126	INT.EARNED - E-911	-5,000	0	-5,000	-5,000	-5,000
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$5,000</b>	<b>\$0</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>
<b>FUND BALANCE APPROPRIATED</b>						
26-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
26-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TOTALS E-911 PHONE SURCHARGE FUND REVENUE</b>		<b>-\$370,000</b>	<b>-\$400,000</b>	<b>-\$405,000</b>	<b>-\$405,000</b>	<b>-\$405,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>E-911 TELEPHONE SURCHARGE FUND EXPENDITURES</b>						
<b>E-911 TELEPHONE SURCHARGE</b>						
26-4330-412100	SALARIES-REGULAR	51,764	39,662	39,662	39,662	39,662
26-4330-412600	SALARIES-PART-TIME	0	0	0	0	0
26-4330-412801	CELLPHONE ALLOWANCE	760	480	480	480	480
26-4330-418100	SOCIAL SECURITY CONT.	4,141	3,173	3,211	3,211	3,211
26-4330-418200	RETIREMENT CONT.	2,588	1,983	1,983	1,983	1,983
26-4330-418300	HOSPITAL INS. EXPENSE	7,402	5,075	5,345	5,345	5,345
26-4330-418600	WORKER'S COMPENSATION	2,588	1,582	201	201	201
26-4330-418900	OTHER FRINGE -DEFERRED COMP.	2,588	1,983	1,983	1,983	1,983
26-4330-418901	OTHER FRINGE-\$30/MONTH	576	360	360	360	360
26-4330-425100	MOTOR FUELS AND LUBRICANTS	500	0	0	0	0
26-4330-426000	OFFICE SUPPLIES	50	100	0	0	0
26-4330-429000	OTHER SUPPLIES	500	8,500	2,500	2,500	2,500
26-4330-431200	TRAVEL-SUBSISTENCE	250	3,000	1,000	1,000	1,000
26-4330-432100	TELEPHONE SERVICE	0	0	0	0	0
26-4330-434100	PRINTING	12,000	7,000	3,500	3,500	3,500
26-4330-435200	MAINT. & REPAIR-EQUIPMENT	50,000	45,000	38,000	38,000	38,000
26-4330-435202	M&R-EQUIP.-E-911 EQUIP.	100,000	110,000	130,000	130,000	130,000
26-4330-435203	MAINT. & REPAIR-SIGNS	30,000	0	0	0	0
26-4330-439500	EMPLOYEE TRAINING	400	5,000	500	500	500
26-4330-449100	DUES & SUBSCRIPTIONS	75	75	3,120	3,120	3,120
26-4330-449900	MISC.-EXPENSE	19,311	81,618	119,155	119,155	119,155
26-4330-449901	MISC.-B. ROCK GRANT MATCH	600	0	0	0	0
26-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
26-4330-452000	CAP.OUTLAY-DATA PROC.EQUIP.	17,600	25,900	0	0	0
26-4330-469500	CONTRACTED SERVICES	11,000	12,000	54,000	54,000	54,000
26-4330-475026	PROJECT RESERVES	0	47,509	0	0	0
<b>TOTALS E-911 TELEPHONE SURCHARGE</b>		<b>\$314,693</b>	<b>\$400,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>E-911 WIRELESS</b>						
26-4331-475026	PROJECT RESERVES	55,307	0	0	0	0
<b>TOTALS DEBT SERVICE</b>		<b>\$55,307</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TRANSFER TO OTHER FUNDS</b>						
26-9800-498010	TRAN. TO GEN. FUND	0	0	0	0	0
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TOTALS E-911 TELEPHONE SUR. FUND EXPENDITURES</b>		<b>\$370,000</b>	<b>\$400,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>FIRE DISTRICTS FUND REVENUE</b>						
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
28-3101-312601	TAXES AD VALOREM 06/07 FOSC	-2,500	0	0	0	0
28-3101-312604	TAXES AD VALOREM 06/07 B DAM	-1,500	0	0	0	0
28-3101-312605	TAXES AD VALOREM 06/07 S SIM	-1,000	0	0	0	0
28-3101-312606	TAXES AD VALOREM 06/07 ZION	-3,500	0	0	0	0
28-3101-312607	TAXES AD VALOREM 06/07 C CRK	-3,000	0	0	0	0
28-3101-312608	TAXES AD VALOREM 06/07 SHWN	-1,500	0	0	0	0
28-3101-312609	TAXES AD VALOREM 06/07 M CMP	-2,000	0	0	0	0
28-3101-312610	TAXES AD VALOREM 06/07 D GAP	-2,000	0	0	0	0
28-3101-312611	TAXES AD VALOREM 06/07 TODD	-1,000	0	0	0	0
28-3101-312612	TAXES AD VALOREM 06/07 B RCK	-1,500	0	0	0	0
28-3101-312619	TAXES AD VALOREM 06/07 CRSTN	-200	0	0	0	0
28-3101-312701	TAXES AD VALOREM 07/08 FOSCOE	-397,947	-2,500	0	0	0
28-3101-312704	TAXES AD VALOREM 07/08 B.DAM	-96,908	-1,500	0	0	0
28-3101-312705	TAXES AD VALOREM 07/08 S.SIMMONS	-196,936	-1,000	0	0	0
28-3101-312706	TAXES AD VALOREM 07/08 ZIONVILLE	-96,967	-3,500	0	0	0
28-3101--312707	TAXES AD VALOREM 07/08 C.CREEK	-190,120	-3,000	0	0	0
28-3101-312708	TAXES AD VALOREM 07/08 SHAWNEEHAW	-79,209	-1,500	0	0	0
28-3101-312709	TAXES AD VALOREM 07/08 M. CAMP	-110,572	-2,000	0	0	0
28-3101-312710	TAXES AD VALOREM 07/08 D GAP	-158,365	-2,000	0	0	0
28-3101-312711	TAXES AD VALOREM 07/08 TODD	-37,037	-1,000	0	0	0
28-3101-312712	TAXES AD VALOREM 07/08 B.ROCK	-247,159	-1,500	0	0	0
28-3101-312719	TAXES AD VALOREM 07/08 CRESTON	-3,199	-200	0	0	0

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
28-3101-312801	TAXES AD VALOREM-FOSCOE FY 08/09	0	-417,033	-2,500	-2,500	-2,500
28-3101-312804	TAXES AD VALOREM 08/09 B.DAM	0	-101,346	-1,500	-1,500	-1,500
28-3101-312805	TAXES AD VALOREM 08/09 S.SIMMONS	0	-198,176	-1,000	-1,000	-1,000
28-3101-312806	TAXES AD VALOREM 08/09 ZIONVILLE	0	-99,295	-3,500	-3,500	-3,500
28-3101-312807	TAXES AD VALOREM 08/09 C.CREEK	0	-199,098	-3,000	-3,000	-3,000
28-3101-312808	TAXES AD VALOREM 08/09 SHAWNEEHAW	0	-81,965	-1,500	-1,500	-1,500
28-3101-312809	TAXES AD VALOREM 08/09 M. CAMP	0	-114,189	-2,000	-2,000	-2,000
28-3101-312810	TAXES AD VALOREM 08/09 D GAP	0	-163,368	-2,000	-2,000	-2,000
28-3101-312811	TAXES AD VALOREM 08/09 TODD	0	-39,271	-1,000	-1,000	-1,000
28-3101-312812	TAXES AD VALOREM 08/09 B.ROCK	0	-432,498	-1,500	-1,500	-1,500
28-3101-312819	TAXES AD VALOREM 08/09 CRESTON	0	-2,797	-200	-200	-200
28-3101-312901	TAXES AD VALOREM-FOSCOE FY 09/10	0	0	-440,793	-440,793	-440,793
28-3101-312904	TAXES AD VALOREM 09/10 B.DAM	0	0	-106,030	-106,030	-106,030
28-3101-312905	TAXES AD VALOREM 09/10 S.SIMMONS	0	0	-204,594	-204,594	-204,594
28-3101-312906	TAXES AD VALOREM 09/10 ZIONVILLE	0	0	-102,356	-102,356	-102,356
28-3101-312907	TAXES AD VALOREM 09/10 C.CREEK	0	0	-207,068	-207,068	-207,068
28-3101-312908	TAXES AD VALOREM 09/10 SHAWNEEHAW	0	0	-85,138	-85,138	-85,138
28-3101-312909	TAXES AD VALOREM 09/10 M. CAMP	0	0	-117,890	-117,890	-117,890
28-3101-312910	TAXES AD VALOREM 09/10 D GAP	0	0	-169,030	-169,030	-169,030
28-3101-312911	TAXES AD VALOREM 09/10 TODD	0	0	-40,603	-40,603	-40,603
28-3101-312912	TAXES AD VALOREM 09/10 B.ROCK	0	0	-447,748	-447,748	-447,748
28-3101-312919	TAXES AD VALOREM 09/10 CRESTON	0	0	-2,926	-2,926	-2,926
<b>TOTALS TAXES AD VALOREM F/Y 2000-2099</b>		<b>-\$1,634,119</b>	<b>-\$1,868,736</b>	<b>-\$1,943,876</b>	<b>-\$1,943,876</b>	<b>-\$1,943,876</b>
<b>TOTALS FIRE DISTRICTS FUND REVENUE</b>		<b>-\$1,634,119</b>	<b>-\$1,868,736</b>	<b>-\$1,943,876</b>	<b>-\$1,943,876</b>	<b>-\$1,943,876</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>FIRE DISTRICTS FUND EXPENDITURES</b>						
<b>FIRE PROTECTION</b>						
28-4340-469901	PAY. TO FIRE DIST.-FOSCOE	400,447	419,533	443,293	443,293	443,293
28-4340-469904	PAY. TO FIRE DIST.-BEAVER DAM	98,408	102,846	107,530	107,530	107,530
28-4340-469905	PAY.TO FIRE DIST.-ST.SIMMONS	197,936	199,176	205,594	205,594	205,594
28-4340-469906	PAY. TO FIRE DIST.-ZIONVILLE	100,467	102,795	105,856	105,856	105,856
28-4340-469907	PAY. TO FIRE DIST.-COVE CREEK	193,120	202,098	210,068	210,068	210,068
28-4340-469908	PAY. TO FIRE DIST. SHAWNEEHAW	80,709	83,465	86,638	86,638	86,638
28-4340-469909	PAY. TO FIRE DIST.-MEAT CAMP	112,572	116,189	119,890	119,890	119,890
28-4340-469910	PAY. TO FIRE DIST.-DEEP GAP tax rate increase from 3 to 5 cents	160,365	165,368	171,030	171,030	171,030
28-4340-469911	PAY. TO FIRE DIST.-TODD	38,037	40,271	41,603	41,603	41,603
28-4340-469912	PAY.TO FIRE DIST.-BLOWING ROCK	248,659	433,998	449,248	449,248	449,248
28-4340-469919	PAY.TO MEAT CAMP/CRESTON	3,399	2,997	3,126	3,126	3,126
<b>TOTALS FIRE PROTECTION</b>		<b>\$1,634,119</b>	<b>\$1,868,736</b>	<b>\$1,943,876</b>	<b>1,943,876</b>	<b>\$1,943,876</b>
<b>TOTALS FIRE DISTRICT FUND EXPENDITURES</b>		<b>\$1,634,119</b>	<b>\$1,868,736</b>	<b>\$1,943,876</b>	<b>\$1,943,876</b>	<b>\$1,943,876</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>WATAUGA DISTRICT U OCCUPANCY TAX REVENUE</b>						
<b>OCCUPANCY TAXES</b>						
29-3270-312006	OCCUPANCY TAX-FY 07/08	-759,000	0	0	0	0
29-3270-312007	OCCUPANCY TAX-FY 08/09	0	-744,500	0	0	0
29-3270-312008	OCCUPANCY TAX-FY 09/10	\$0	\$0	-\$767,500	-767,500	-\$767,500
<b>TOTAL OCCUPANCY TAXES</b>		<b>-\$759,000</b>	<b>-\$744,500</b>	<b>-\$767,500</b>	<b>-767,500</b>	<b>-\$767,500</b>
<b>TOTALS DISTRICT U OCCUPANCY TAX REVENUES</b>		<b>-\$759,000</b>	<b>-\$744,500</b>	<b>-\$767,500</b>	<b>-\$767,500</b>	<b>-\$767,500</b>
<b>WATAUGA DISTRICT U OCCUPANCY TAX EXPENDITURES</b>						
<b>TOURISM DEVELOPMENT AUTHORITY</b>						
29-4140-449900	ADMINISTRATIVE EXPENSE-TAX COLLECTION	0	19,500	17,500	17,500	17,500
29-4140-469900	PAY TO WATAUGA DISTRICT U TDA	759,000	725,000	750,000	750,000	750,000
<b>TOTALS TOURISM DEVELOPMENT AUTHORITY</b>		<b>\$759,000</b>	<b>\$744,500</b>	<b>\$767,500</b>	<b>767,500</b>	<b>\$767,500</b>
<b>TOTALS DISTRICT U OCCUPANCY TAX EXPENDITURES</b>		<b>\$759,000</b>	<b>\$744,500</b>	<b>\$767,500</b>	<b>\$767,500</b>	<b>\$767,500</b>



GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>DEBT SERVICE FUND REVENUE</b>						
<b>INTEREST EARNED ON INVESTMENTS</b>						
30-3831-349130	INT.EARNED-DEBT SERVICE	-5,000	-5,000	0	0	0
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$5,000</b>	<b>-\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
30-3980-398100	TRAN.FROM GENERAL FUND	-1,798,405	-1,486,807	-1,520,815	-1,520,815	-1,460,815
30-3980-398101	TRAN.FROM G.F.-SALES TAX	-1,674,957	-1,615,558	-1,553,590	-1,553,590	-1,553,590
30-3980-398200	TRANSFER FROM CAPITAL RESERVE	-257,326	0	0	0	0
30-3980-398201	TRANSFER FROM CAPITAL RESERVE	-2,744,700	-4,979,001	-4,885,175	-4,885,175	-4,885,175
30-3980-398166	TRANSFER FROM SOLIDWASTE FUND	-81,948	-78,470	-75,413	-75,413	-75,413
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$6,557,336</b>	<b>-\$8,159,836</b>	<b>-\$8,034,993</b>	<b>-\$8,034,993</b>	<b>-\$7,974,993</b>
<b>FUND BALANCE APPROPRIATED</b>						
30-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TOTALS DEBT SERVICE FUND REVENUES</b>		<b>-\$6,562,336</b>	<b>-\$8,164,836</b>	<b>-\$8,034,993</b>	<b>-\$8,034,993</b>	<b>-\$7,974,993</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>DEBT SERVICE FUND EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
30-9100-471001	BOND PRIN.-SCHOOLS/REFUNDING	1,365,000	1,350,000	1,335,000	1,335,000	1,335,000
30-9100-471002	INT.-NEW HIGH SCHOOL	257,326	2,729,001	2,635,175	2,635,175	2,635,175
30-9100-472001	BOND INT.-SCHOOLS/REFUNDING	391,905	344,028	294,003	294,003	294,003
30-9100-472002	PRINICPAL-NEW HIGH SCHOOL	3,250,000	2,250,000	2,250,000	2,250,000	2,250,000
30-9100-473001	PRINCIPAL-ECONOMIC INCENTIVE	0	230,342	260,000	260,000	260,000
30-9100-474001	INTEREST-ECONOMIC INCENTIVE	0	71,200	137,112	137,112	137,112
30-9100-475001	PRIN.-HUMAN SERVICES	233,774	246,170	259,418	259,418	259,418
30-9100-475002	PRIN.-E.ANNEX/HEALTH DEPT.	194,517	100,684	0	0	0
30-9100-475003	PRIN.-BROOKSHIRE ROAD	285,781	313,574	313,574	313,574	313,574
30-9100-475100	BOND-SERVICE CHARGES	1,000	1,000	1,000	1,000	1,000
30-9100-475921	PRIN.-LAW ENFORCEMENT CTR.	333,334	333,333	333,333	333,333	333,333
30-9100-475922	INT.-LAW ENFORCEMENT CTR.	125,550	120,150	103,950	103,950	103,950
30-9100-476001	INT.-HUMAN SERVICES	55,499	43,103	21,931	21,931	21,931
30-9100-476002	INT.-E.ANNEX/HEALTH DEPT.	10,359	1,754	0	0	0
30-9100-476003	INT.-BROOKSHIRE ROAD	58,291	30,497	30,497	30,497	30,497
30-9100-443800	ANIMAL CONTROL FACILITY-PRIN & INT	0	0	60,000	60,000	0
<b>TOTALS DEBT SERVICE</b>		<b>\$6,562,336</b>	<b>\$8,164,836</b>	<b>\$8,034,993</b>	<b>\$8,034,993</b>	<b>\$7,974,993</b>
<b>TOTALS DEBT SERVICE FUND EXPENDITURES</b>		<b>\$6,562,336</b>	<b>\$8,164,836</b>	<b>\$8,034,993</b>	<b>\$8,034,993</b>	<b>\$7,974,993</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SOLIDWASTE ENTERPRISE FUND REVENUE</b>						
<b>OTHER TAXES</b>						
66-3200-327500	SCRAP TIRE DISPOSAL TAX	-43,000	-43,000	-43,000	-43,000	-43,000
66-3200-327501	SCRAP TIRE DISPOSAL GRANT	0	0	0	0	0
66-3200-327502	RESIDENTIAL TIRE DISPOSAL	0	-2,000	-3,000	-3,000	-3,000
66-3200-327600	WHITE GOODS DISPOSAL TAX	-16,000	-16,000	-16,000	-16,000	-16,000
66-3200-327601	WHITE GOODS GRANT	0	0	0	0	0
<b>TOTALS OTHER TAXES</b>		<b>-\$59,000</b>	<b>-\$61,000</b>	<b>-\$62,000</b>	<b>-\$62,000</b>	<b>-\$62,000</b>
<b>LOCAL SHARED REVENUE</b>						
66-3332-385501	TOWN OF BOONE	0	0	0	0	0
<b>TOTALS LOCAL SHARED REVENUE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LANDFILL REVENUES</b>						
66-3740-318001	LANDFILL TIPPING FEE INT.	-18,000	-16,000	-16,000	-16,000	-16,000
66-3740-350000	LANDFILL TIPPING FEES	-1,500,000	-1,699,361	-1,350,000	-1,350,000	-1,350,000
66-3740-350001	LANDFILL USER FEES-CURR.YR.	-1,580,000	-1,730,833	-1,705,000	-1,705,000	-1,705,000
66-3740-350002	LANDFILL USER FEES-PR.YEARS	-27,000	-23,000	-23,000	-23,000	-23,000
66-3740-350003	STATE \$2.00/TON TIPPING FEE	-128,750	0	0	0	0
66-3740-350101	GREENBOX USER FEES-CURR.YR.	-440,000	-475,000	-475,000	-475,000	-475,000
66-3740-350102	GREENBOX USER FEES-PR.YR.	-12,000	-20,000	-12,000	-12,000	-12,000
66-3740-350201	DUMPSTER PICK-UP SCHOOLS	-22,000	-16,843	-16,843	-16,843	-16,843
66-3740-350202	DUMPSTER PICK-UP-CO.BLDG.	-5,272	-6,383	-6,383	-6,383	-6,383
66-3740-350300	LANDFILL & GREENBOX FEE INT.	-4,000	-8,000	-7,500	-7,500	-7,500
66-3740-381000	SALE OF RECYCLED SCRAP	-130,000	-160,000	-175,000	-175,000	-175,000
66-3740-382000	SALE OF FIXED ASSETS	0	-10,000	-20,000	-20,000	-20,000
<b>TOTALS LANDFILL REVENUES</b>		<b>-\$3,867,022</b>	<b>-\$4,165,420</b>	<b>-\$3,806,726</b>	<b>-\$3,806,726</b>	<b>-\$3,806,726</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
66-3831-349166	INT.EARNED-SOLIDWASTE FUND	-55,293	-20,000	-20,000	-20,000	-20,000
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$55,293</b>	<b>-\$20,000</b>	<b>-\$20,000</b>	<b>-\$20,000</b>	<b>-\$20,000</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>MISC. REVENUES</b>						
66-3839-389000	OTHER	0	0	0	0	0
<b>TOTALS MISC. REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>PROCEEDS OF DEBT ISSUES</b>						
66-3910-391000	PROCEEDS OF LEASE PURCHASE	0	0	0	0	0
66-3910-391010	INTERFUND LOAN-GEN FUND	0	0	0	0	0
<b>TOTALS PROCEEDS OF DEBT ISSUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
66-3980-398101	TRAN.FROM G.F.-SALES TAX	0	0	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>\$0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0</b>	<b>\$0.0</b>
<b>FUND BALANCE APPROPRIATED</b>						
66-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-563,480	-548,245	-721,128	-412,151	-412,151
66-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
66-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$563,480</b>	<b>-\$548,245</b>	<b>-\$721,128</b>	<b>-412,151</b>	<b>-\$412,151</b>
<b>TOTALS SOLIDWASTE ENTERPRISE FUND REVENUES</b>		<b>-\$4,544,795</b>	<b>-\$4,794,665</b>	<b>-\$4,609,854</b>	<b>-\$4,300,877</b>	<b>-\$4,300,877</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>SOLIDWASTE ENTERPRISE FUND EXPENDITURES</b>						
<b>LANDFILL OPERATIONS</b>						
66-7420-412100	SALARIES-REGULAR	703,128	766,209	767,534	790,192	790,192
66-7420-412101	SALARIES-NON-REGULAR	12,000	12,075	12,000	12,000	12,000
66-7420-412100	SALARIES-CONTAINER SITES	0	0	0	0	0
66-7420-412801	CELLPHONE ALLOWANCE	672	672	768	960	960
66-7420-412802	WELLNESS ALLOWANCE	0	0	0	0	0
66-7420-418100	SOCIAL SECURITY CONT.	56,991	62,263	62,424	68,252	68,252
66-7420-418200	RETIREMENT CONT.	35,156	36,290	38,977	42,610	42,610
66-7420-418300	HOSPITAL INS. EXPENSE	79,768	86,668	80,175	90,865	90,865
66-7420-418600	WORKER'S COMPENSATION	37,196	48,643	46,818	51,189	51,189
66-7420-418900	OTHER FRINGE -DEFERRED COMP.	35,156	38,310	38,977	42,610	42,610
66-7420-418901	OTHER FRINGE-\$30/MONTH	9,144	8,964	5,400	9,180	9,180
66-7420-421200	UNIFORMS	8,000	8,200	7,000	7,300	7,300
66-7420-425100	MOTOR FUELS AND LUBRICANTS	75,000	105,000	105,000	105,838	105,838
66-7420-425200	TIRES	32,000	32,000	23,000	23,000	23,000
66-7420-425300	VEHICLE PARTS	10,000	10,000	10,000	10,000	10,000
66-7420-426000	OFFICE SUPPLIES	2,700	3,500	3,000	3,000	3,000
66-7420-429000	OTHER SUPPLIES	40,000	35,000	40,000	25,500	25,500
66-7420-290001	RECYCLING SUPPLIES & SIGNAGE	25,000	25,000	0	0	0
66-7420-429002	OTHER SUPPLIES-NCDENR GRANT MATCH	0	0	0	0	0
66-7420-431100	TRAVEL-MILEAGE	1,300	1,000	400	400	400
66-7420-431200	TRAVEL-SUBSISTENCE	1,500	2,000	1,500	1,500	1,500
66-7420-432100	TELEPHONE SERVICE	5,775	6,075	6,500	6,200	6,200
66-7420-432500	POSTAGE	1,700	1,700	1,770	1,770	1,770
66-7420-433100	UTILITIES-ELECTRICITY	48,000	48,000	49,000	49,000	49,000
66-7420-433300	UTILITIES-PROPANE	20,000	15,000	13,200	10,000	10,000
66-7420-433400	UTILITIES-WATER	5,000	5,500	5,775	5,775	5,775
66-7420-434100	PRINTING	500	1,500	700	700	700
66-7420-435100	MAINT. & REPAIR-BUILDINGS	12,000	12,000	14,000	13,000	13,000

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
66-7420-435101	MAINT. & REPAIR-GROUNDS	28,000	24,000	30,000	22,500	22,500
66-7420-435200	MAINT.& REPAIR-EQUIPMENT	35,000	35,000	35,000	30,000	30,000
66-7420-435300	MAINT.& REPAIR-VEHICLES	15,000	15,000	15,000	13,500	13,500
66-7420-437000	ADVERTISING	650	1,000	750	750	750
66-7420-439500	EMPLOYEE TRAINING	500	2,100	600	600	600
66-7420-439900	DRUG TESTING	250	250	250	250	250
66-7420-441100	RENT-LAND	12,756	13,256	13,556	13,356	13,356
66-7420-443900	RENT-EQUIPMENT	34,000	0	0	0	0
66-7420-449900	MISC.-EXPENSE	16,000	14,000	14,000	14,000	14,000
66-7420-449901	MISC.-OTHER	36,000	36,000	45,000	45,000	45,000
66-7420-449902	MISC.-SIGN EXPENSE	0	0	0	15,000	15,000
66-7420-449966	MISC.-SOLIDWASTE REDUCT.PROG.	5,000	0	0	0	0
66-7420-454000	CAPITAL OUTLAY-VEHICLES	105,800	75,000	25,000	0	0
66-7420-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	1,300	0	0	0
667420-455002	CAP OUTLAY OTHER EQUIP OVER \$5000	142,700	106,575	5,795	5,795	5,795
66-7420-457001	CAPITAL OUTLAY-LAND IMPROVE.	58,130	0	0	0	0
66-7420-469199	PROFESSIONAL SERVICES-OTHER	45,000	50,000	50,000	50,000	50,000
66-7420-469566	CONT.SERVICES-TIRE REMOVAL	49,200	50,000	50,000	50,000	50,000
66-7420-469567	CONT.SERV.-TUB GRINDER	73,800	125,000	90,000	75,000	75,000
66-7420-469568	CONT.SER.-WASTE MANAGEMENT	2,237,664	2,408,210	2,323,200	2,112,000	2,112,000
66-7420-469569	NC \$2.00/TON LANDFILL SURCHARGE	128,750	110,000	4,000	4,000	4,000
66-7420-469901	CONT.SER.-CLEANING	0	0	9,360	9,360	9,360
66-7420-499306	LANDFILL CAPITAL RESERVES	0	0	0	0	0
<b>TOTALS LANDFILL OPERATIONS</b>		<b>\$4,281,886</b>	<b>\$4,438,260</b>	<b>\$4,045,429</b>	<b>\$3,831,952</b>	<b>\$3,831,952</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>RECYCLING OPERATIONS</b>						
66-7421-412100	SALARIES-REGULAR	0	0	29,710	29,710	29,710
66-7421-412802	WELLNESS ALLOWANCE	0	0	0	0	0
66-7421-418100	SOCIAL SECURITY CONT.	0	0	2,376	2,376	2,376
66-7421-418200	RETIREMENT CONT.	0	0	1,486	1,486	1,486
66-7421-418300	HOSPITAL INS. EXPENSE	0	0	5,345	5,345	5,345
66-7421-418600	WORKER'S COMPENSATION	0	0	594	594	594
66-7421-418900	OTHER FRINGE -DEFERRED COMP.	0	0	1,486	1,486	1,486
66-7421-418901	OTHER FRINGE-\$30/MONTH	0	0	360	360	360
66-7421-426000	OFFICE SUPPLIES	0	0	500	500	500
66-7421-429001	RECYCLING SUPPLIES	0	0	25,000	25,000	25,000
66-7421-429002	RECYCLING GRANT MATCH	0	0	2,780	2,780	2,780
66-7421-431100	TRAVEL-MILEAGE	0	0	100	100	100
66-7421-431200	TRAVEL-SUBSISTENCE	0	0	500	500	500
66-7421-434100	PRINTING	0	0	500	500	500
66-7421-435100	REPAIRS & MAINTENANCE-BLDG.	0	0	1,500	1,500	1,500
66-7421-439500	EMPLOYEE TRAINING	0	0	250	250	250
66-7421-454000	CAPITAL OUTLAY-VEHICLES	0	0	146,650	71,650	71,650
66-7421-455000	CAPITAL OUTLAY-OTHER EQUIPMENT	0	0	11,200	11,200	11,200
66-7421-455002	CAPITAL OUTLAY-OTHER EQUIP. >\$5,000	0	0	55,000	34,500	34,500
<b>TOTALS RECYCLING OPERATIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$285,337</b>	<b>\$189,837</b>	<b>\$189,837</b>
<b>DEBT SERVICE</b>						
66-9100-471066	BOND PRIN.-BALER FACILITY	64,038	0	0	0	0
66-9100-472066	BOND INT.-BALER FACILITY	17,909	0	0	0	0
66-9100-473066	PRINCIPAL-EQUIP.& TRUCKS	95,550	73,305	0	0	0
66-9100-474066	INTEREST-EQUIP.& TRUCKS	3,464	955	0	0	0
66-9100-475066	PRIN.- TRASH TRUCK/EQUIP.-2008	0	189,778	197,073	197,073	197,073
66-9100-476066	INT. TRASH TRUCK/EQUIP.-2008	0	13,897	6,602	6,602	6,602
<b>TOTALS DEBT SERVICE</b>		<b>\$180,961</b>	<b>\$277,935</b>	<b>\$203,675</b>	<b>\$203,675</b>	<b>\$203,675</b>

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2007-08	BOARD APPROVED FY 08-09	DEPARTMENT REQUESTED FY 09-10	ADMN. RECOMMEND FY 09-10	BOARD APPROVED FY 09-10
<b>TRANSFER TO OTHER FUNDS</b>						
66-9800-498030	Transfer to Debt Service Fund (refunded solidwaste debt)	81,948	78,470	75,413	75,413	75,413
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$81,948</b>	<b>\$78,470</b>	<b>\$75,413</b>	<b>\$75,413</b>	<b>\$75,413</b>
<b>TOTALS SOLIDWASTE ENTERPRISE FUND EXPENDITURES</b>		<b>\$4,544,795</b>	<b>\$4,794,665</b>	<b>\$4,609,854</b>	<b>\$4,300,877</b>	<b>\$4,300,877</b>
<b>WATAUGA COUNTY NET BUDGET TOTALS</b>		<b>\$53,260,735</b>	<b>\$60,405,058</b>	<b>\$67,060,125</b>	<b>\$56,310,766</b>	<b>\$56,205,969</b>



**Watauga County**  
**Capital Improvement Program**  
**FY-2010**

**(Adopted)**  
**6/16/2009**

<b>GENERAL FUND</b>	Budget Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Planning Year 2014-2015	TOTAL
<b>GENERAL GOVERNMENT</b>							
Aerial Photography							
Intranet/Computerization		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Voting Machines		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>PUBLIC BUILDINGS</b>							
County Share AppalCART							
Courthouse Ext./Int. Renovations		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
East Annex Renovation		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Future County Buildings		\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$3,600,000
<b>PUBLIC SAFETY</b>							
LEC Future Expansion		\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Emergency Communications		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Animal Control Building		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>EDUCATION</b>							
CCC&TI Campus Expansion	\$60,471	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,435,471
WC Schools - Future Needs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
New High School <sup>1</sup>	\$3,964,700	\$3,964,700	\$2,855,739	\$2,855,739	\$2,855,739	\$2,855,739	\$19,352,356
<b>DEBT SERVICE</b>							
Debt Service - General Fund	\$1,459,815	\$1,433,534	\$922,237	\$801,995	\$729,398	\$703,149	\$6,050,128

**Watauga County**  
**Capital Improvement Program**  
**FY-2010**

**(Adopted)**  
**6/16/2009**

<b>GENERAL FUND</b>	Budget Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Planning Year 2014-2015	TOTAL
<b>ECONOMIC/PHYSICAL DEVELOPMENT</b>							
Business Park (Brookshire Prop.)		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
<b>CULTURAL &amp; RECREATIONAL</b>							
Community Facilities		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Future Park Development		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Eastern Community Center							
TOT Lots		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>SOLID WASTE ENTERPRISE FUND - ENVIRONMENTAL PROTECTION</b>							
Debt Service for Equipment	\$203,675	\$203,675	\$203,675	\$203,675	\$203,675	\$203,675	\$1,222,050
Debt Service for Facilities	\$75,413	\$75,413	\$75,413	\$75,413	\$75,413	\$75,413	\$452,478
<b>GENERAL FUND TOTAL</b>							
	<b>\$5,484,986</b>	<b>\$8,298,234</b>	<b>\$6,677,976</b>	<b>\$6,607,734</b>	<b>\$6,535,137</b>	<b>\$6,508,888</b>	<b>\$40,112,955</b>
<b>S.W. ENTERPRISE FUND TOTAL</b>							
	<b>\$279,088</b>	<b>\$279,088</b>	<b>\$279,088</b>	<b>\$279,088</b>	<b>\$279,088</b>	<b>\$279,088</b>	<b>\$1,674,528</b>
<b>TOTALS</b>							
	<b>\$5,764,074</b>	<b>\$8,577,322</b>	<b>\$6,957,064</b>	<b>\$6,886,822</b>	<b>\$6,814,225</b>	<b>\$6,787,976</b>	<b>\$41,787,483</b>

<sup>1</sup> \$2,855,739 is generated by the \$0.0341 set aside which will be adjusted in future years for growth.