

# WATAUGA COUNTY

## APPROVED BUDGET

FISCAL YEAR 2005-2006



### BOARD OF COMMISSIONERS

JIM DEAL, CHAIRMAN

WILLIAM R. WINKLER, III, VICE-CHAIRMAN

DAVID BLUST

KEITH HONEYCUTT

WINSTON KINSEY

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**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

BE IT ORDAINED by the Board of Commissioners of Watauga County, North Carolina, meeting in regular session this 6th day of June, 2005, 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 2005-06	\$22,145,083
Taxes, Prior Years	\$250,000
Tax Adv. & Interest	\$75,000

Taxes, Other

1% Local Option Sales	\$5,870,385
1983-1/2% Local Option Sales	\$1,660,355
1986-1/2% Local Option Sales	\$1,663,350
2002-1/2% Local Option Sales	\$2,089,906
Real Prop. Transfer Tax (Excise Stamps)	\$491,000
ABC 5 cents per Bottle	\$15,000
Privilege License Tax-Cable TV	\$140,000
Gross Receipts Tax-Vehicles	\$26,000

Intergovernmental Revenues

Federal Shared Revenues

Payments in Lieu of Taxes	\$12,500
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State Shared Revenues

Court Facilities Fees	\$125,000
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Permits and Fees

Gun Permits	\$2,478
Serving Civil Summons	\$11,414
Serving Civil Summons - \$15	\$12,382
Jail & Officer's Fees	\$31,676
Inspection Fees	\$290,000
Marriage Licenses	\$10,400
Register of Deed's Fees	\$415,000
Register of Deed's Fees-Supplemental	\$49,000
Drug Fees Awarded By Court	\$415
Fire Inspection Fees	\$6,500
Concealed Weapons permits	\$3,969
Concealed Weapons-Fingerprints	\$497

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

Investment Earnings \$300,000

Restricted Intergovernmental Revenues

Emergency Management Grant	\$15,800
Elderly & Disabled Transportation Grant	\$31,168
Work First Transportation Grant	\$3,641
Rural General Public Transportation Grant	\$45,659
Criminal Justice Partnership Grant	\$55,661
Veterans Service Grant	\$2,000
Soil & Water Conservation Grant	\$4,000
Agricultural Cost Share Program (SCS)	\$18,000
Project on Aging	
-In Home Services (Social Services)	\$15,340
-HCCBG	\$219,737
-Medicaid Reimbursement & Fees	\$468,000
-Donations	\$20,000
-USDA	\$28,000
-In Home Services-Town of Boone	\$6,000
321 Speed Reduction Grant	\$3,788
Northwest NC Methamphetamine Grant	\$74,295
Northwest NC Meth. Grant - Local Match - Ashe Co.	\$8,255
Northwest NC Meth. Grant - Local Match -Wilkes Co.	\$8,255
Governor's Crime Comm.-Overtime Grant	\$22,495
HMEP Grant	\$5,000
National Forest Service-Schools	\$500
Senior Games	\$4,500

Functional Revenues

Facility Rentals	\$6,200
Aquatics	\$90,000
Athletics	\$142,000
Special Populations	\$35,000
Special Programs	\$44,000
Recreation-TOB	\$44,800
Very Special Arts	\$0
Misc. Revenue-ASU	\$5,000
Sales & Services	
Sales of Tax Maps	\$1,000
Town Tax Accounts	\$71,725
NC Reimbursement for Prisoners	\$51,290
Data Processing	\$400
Rich Mountain Antenna Rental	\$3,600
Animal Control Fees	\$2,000
Election Revenues	\$22,628
Medical Fees-Inmates	\$1,625

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

Miscellaneous Revenues	
Other Miscellaneous Revenues	\$20,000
Copy Revenues-Register of Deeds	\$8,000
Rents	\$55,000
Inmate Phone Rev.	\$10,000
Transfer from Other Funds	
Transfer From E-911 Fund	\$11,000
Transfer From Revaluation Fund	\$58,109
Appropriations of Fund Balance	
New Appropriations	\$0
<b>TOTAL REVENUES - GENERAL FUND</b>	<b><u>\$37,440,781</u></b>

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

*B. Expenditures Authorized*

General Government

Governing Body	\$56,631
Administration	\$309,284
Finance	\$417,954
Tax Administration	\$1,117,750
Tax Revaluation	\$194,227
Legal Services	\$36,000
Court Facilities	\$8,250
Elections	\$238,319
Register of Deeds	\$433,560
General Administration	\$980,851
Data Processing	\$548,517
<b>Total</b>	<b>\$4,341,343</b>

General Services

Maintenance	\$1,039,948
Public Buildings	
-Courthouse	\$108,989
-East Annex - Rock Building	\$25,436
-Helig Meyers	\$29,216
-EMS	\$1,550
-Hannah	\$11,614
-Animal Shelter	\$6,114
-New Health Department	\$50,177
-Appalcart	\$2,125
-Library	\$91,783
-CCC&TI - St. Supp. Able Ctr.	\$5,500
-Western Watauga Community Center	\$20,944
-Law Enforcement Center	\$25,908
-West Annex	\$22,606
-Human Services Center	\$65,829
-App. Ent. Center	\$20,193
-Old Prison Camp	\$95,975
-Recreation Admn. Offices	\$4,116
-Aquatics Center	\$137,534
-Optimist/Maint. Facility	\$31,258
-Fields/Parks	\$25,633
-Cove Creek School/Gym	\$13,550
-Brookshire Road Park	\$18,440
<b>Total</b>	<b>\$1,854,438</b>

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

Public Safety

Sheriff	\$2,166,146
Telecommunications	\$392,276
321 Speed Reduction	\$41,917
NW North Carolina Methamphetamine Grant	\$99,060
Governor's Crime Comm.-Overtime Grant	\$30,000
Jail	\$1,607,336
Emergency Management/Fire Protection	\$554,890
Planning & Inspections	\$680,928
Medical Examiner	\$23,500
Ambulance	\$844,578
Animal Control	\$173,500
Forestry	\$38,648
<b>Total</b>	<b>\$6,652,779</b>

Economic & Physical Development

Appalcart	\$117,321
Economic Development Commission	\$55,000
Cooperative Extension Service	\$187,750
Soil Conservation	\$93,391
Special Appropriations	\$177,501
<b>Total</b>	<b>\$630,963</b>

Human Services

Public Health	\$504,838
Mental Health	\$288,622
Project on Aging	\$1,381,578
Veteran's Service	\$115,811
<b>Total</b>	<b>\$2,290,849</b>

Education

Watauga County Board of Education - Current Expense	\$9,076,296
Caldwell Community College & Technical Institute - Watauga Division	\$655,408
CCC&TI Capital	\$8,500
<b>Total</b>	<b>\$9,740,204</b>

Cultural and Recreational

Library	\$421,935
Recreation	\$858,751
<b>Total</b>	<b>\$1,280,686</b>

Transfers to Other Funds \$10,649,519

**TOTAL GENERAL FUND EXPENDITURES \$37,440,781**



**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. II            SCHOOL CAPITAL OUTLAY FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Transfer from General Fund	\$819,588
Transfer from Capital Reserve Fund	\$0
<b>Total Revenues- School Capital Outlay Fund</b>	<b><u>\$819,588</u></b>

*B. Expenditures Authorized:*

School Capital Outlay	\$819,588
<b>Total Expenditures- School Capital Outlay</b>	<b><u>\$819,588</u></b>

**SEC. III            PUBLIC ASSISTANCE FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Animal Taxes	\$1,500
Investment Earnings	\$7,500
Elderly & Disabled Transportation Grant	\$11,497
Federal & State Grants	\$2,626,695
Misc. Revenue	\$6,376
Transfers from General Fund	\$2,516,796
Fund Balance Appropriated	\$405,471
<b>Total Revenues- Public Assistance Fund</b>	<b><u>\$5,575,835</u></b>

*B. Expenditures Authorized:*

Administration	\$2,469,853
Beneficiary Payments	\$2,041,482
Purchased Services	\$857,787
Special Appropriations	\$206,713
<b>Total Expenditures- Public Assistance Fund</b>	<b><u>\$5,575,835</u></b>

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. IV            CAPITAL RESERVE FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Transfer from General Fund	\$4,187,858
Appropriation of Fund Balance	\$0
Interest Earned on Investments	\$60,000

**Total Revenues-  
Capital Reserve Fund            \$4,247,858**

*B. Expenditures Authorized:*

Administration Building	\$0
Animal Control Facility	\$60,000
Tax Office Orthos	\$0
Bd.of Elections-Voting Machines	\$0
Information Technology	\$225,000
Emergency Communications System	\$100,000
CCC & TI	\$100,000
Watauga County High School	\$2,522,858
Watauga County Schools-CIP	\$0
Jail	\$100,000
Courthouse	\$750,000
Community Recreation Facilities	\$100,000
Future Park Development	\$125,000
Courthouse Parking	\$50,000
East Annex Renovations	\$40,000
Industrial Park	\$75,000

**Total Expenditures-  
Capital Reserve Fund            \$4,247,858**

**SEC. V            SUBSTANCE ABUSE TAX FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Controlled Substance Tax	\$26,645

**Total Revenues-  
Tax Substance Abuse Fund            \$26,645**

*B. Expenditures Authorized:*

Operations	\$18,245
Capital Outlay	\$8,400

**Total Expenditures-  
Tax Substance Abuse Fund            \$26,645**

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. VI REVALUATION FUND**

*A. Revenues Anticipated:*

<u>SOURCE:</u>	<u>AMOUNT</u>
Fund Balance Appropriated	\$58,109
<b>Total Revenues- Tax Revaluation Fund</b>	<b><u>\$58,109</u></b>

*B. Expenditures Authorized:*

Transfer to General Fund	\$58,109
<b>Total Expenditures- Tax Revaluation Fund</b>	<b><u>\$58,109</u></b>

**SEC. VII E911 SURCHARGE FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Telephone Surcharge	\$265,000
Interest Earned on Investments	\$0
E-911 Wireless Surcharge	\$95,000
Fund Balance Appropriated	\$11,000
<b>Total Revenues- E911 Surcharge Fund</b>	<b><u>\$371,000</u></b>

*B. Expenditures Authorized:*

Salaries	\$67,876
Maintenance & Repair - Equipment	\$191,177
Project Reserve	\$100,947
Transfer to General Fund	\$11,000
<b>Total Expenditures- E911 Surcharge Fund</b>	<b><u>\$371,000</u></b>

**SEC. VIII BOONE RURAL FIRE SERVICE DISTRICT FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Taxes-Ad Valorem - Prior Years	\$5,000
Taxes-Ad Valorem - Current	\$208,028
<b>Total Revenues- Boone Rural Fire Serv. Dist. Fund</b>	<b><u>\$213,028</u></b>

*B. Expenditures Authorized:*

Transfer to Boone Rural Fire Service District	\$213,028
<b>Total Expenditures- Boone Rural Fire Serv. Dist. Fund</b>	<b><u>\$213,028</u></b>

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. IX            FIRE TAX DISTRICTS FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Prior Year Taxes - Foscoe	\$3,000
Ad Valorem Taxes 2005-06 Foscoe	\$267,500
Prior Year Taxes - Beaver Dam	\$1,500
Ad Valorem Taxes - 2005-06 Beaver Dam	\$65,995
Prior Year Taxes-Stewart Simmons	\$1,000
Ad Valorem Taxes-F/Y 2005-06 Stewart Simmons	\$39,260
Prior Year Taxes - Zionville	\$3,500
Ad Valorem Taxes - 2005-06 Zionville	\$72,410
Prior Year Taxes-Cove Creek	\$2,500
Ad Valorem Taxes - 2005-06 Cove Creek	\$140,385
Prior Year Taxes - Shawneehaw	\$1,500
Ad Valorem Taxes - 2005-06 Shawneehaw	\$51,540
Prior Year Taxes-Meat Camp	\$2,000
Ad Valorem Taxes-F/Y 2005-06 Meat Camp	\$81,095
Prior Year Taxes - Deep Gap	\$2,000
Ad Valorem Taxes - 2005-06 Deep Gap	\$70,520
Prior Year Taxes - Todd	\$500
Ad Valorem Taxes - 2005-06 Todd	\$23,260
Prior Year Taxes - Blowing Rock	\$1,500
Ad Valorem Taxes - 2005-06 Blowing Rock	\$167,920
Prior Year Taxes-Meat Camp/Creston	\$100
Ad Valorem Taxes-F/Y 2005-06 Meat Camp/Creston	\$2,211

**Total Revenues-  
Fire Districts Fund            \$1,001,196**

*B. Expenditures Authorized:*

Transfer to Foscoe Fire District	\$270,500
Transfer to Beaver Dam Fire District	\$67,495
Transfer to Stewart Simmons Fire District	\$40,260
Transfer to Zionville Fire District	\$75,910
Transfer to Cove Creek	\$142,885
Transfer to Shawneehaw Fire District	\$53,040
Transfer to Meat Camp Fire District	\$83,095
Transfer to Deep Gap Fire District	\$72,520
Transfer to Todd Fire District	\$23,760
Transfer to Blowing Rock Fire District	\$169,420
Transfer to Creston Fire District	\$2,311

**Total Expenditures-  
Fire Districts Fund            \$1,001,196**

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. X            DEBT SERVICE**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Investment Earnings	\$5,000
Transfer from General Fund	\$873,723
Transfer from General Fund - Sales Tax -Schools	\$1,900,000
Transfer from Cap. Reserve Fund	\$0

**Total Revenues-  
Debt Service Fund            \$2,778,723**

*B. Expenditures Authorized:*

Debt Service	\$2,778,723
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**Total Expenditures-  
Debt Service Fund            \$2,778,723**

**SEC. XI            SOLID WASTE ENTERPRISE FUND**

*A. Revenues Anticipated:*

<u>SOURCE</u>	<u>AMOUNT</u>
Solid Waste User Fee Interest & Advertising	\$13,000
Landfill Tipping Fees	\$1,012,500
Landfill User Fees	\$1,462,491
Green Box User Fees	\$387,865
Transfers from General Fund - Sales Tax	\$351,554
Tire Disposal Tax	\$40,000
White Goods	\$16,000
Dumpster Pickup	\$29,556
Interest Earnings	\$40,000
Sale of Recycled Scrap	\$115,000

**Total Revenues-  
Solid Waste Enterprise Fund            \$3,467,966**

*B. Expenditures Authorized:*

Sanitation Department	\$3,279,966
Debt Service	\$188,000

**Total Expenditures-  
Solid Waste Enterprise Fund            \$3,467,966**

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. XII            FOSCOE FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$547,490,200 and an established 97.7% collection rate, which does not exceed the collection rate experienced during the 2003/04 fiscal year.

**SEC. XII            DEEP GAP FIRE DISTRICT TAX**

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Deep Gap Fire District for this fiscal year, 2005-06. This rate is based on a total base valuation of \$243,584,700 and a 96.5% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XIII           BOONE RURAL FIRE SERVICE DISTRICT TAX**

An ad valorem tax rate of \$0.02 per \$100 at full valuation is hereby established as the official tax rate for the Boone Rural Fire Service District for this fiscal year, 2005-06. This rate is based on a total base valuation of \$1,059,200,000 and a 98.2% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XIV           TODD FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$48,258,600 and a 96.4% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XV            BEAVER DAM FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$136,208,800 and a 96.9% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XVI           BLOWING ROCK RURAL FIRE DIST. TAX**

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Blowing Rock Rural Fire District for this fiscal year, 2005-06. This rate is based on a total base valuation of \$575,255,600 and a 97.3% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XVII          SHAWNEEHAW FIRE DIST. TAX**

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, 2005-06. This rate is based on a total base valuation of \$106,708,400 and a 96.6% collection rate, which does not exceed the collection rate experienced in 2003/04

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. XVIII**      **ZIONVILLE FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$ 153,248,500 and a 94.5% collection rate, which does not exceed, the collection rate experienced in 2003/04

**SEC. XIX**      **COVE CREEK FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$ 290,046,300 and a 96.8% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XX**      **MEAT CAMP/CRESTON FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$ 280,111,100 and a 96.5% collection rate, which does not exceed the collection rate experienced in 2003/04.

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, 2005-06. This rate is based on a total base valuation of \$ 8,038,100 and a 91.7% collection rate, which does not exceed the collection rate experienced in 2003/04.

**SEC. XXI**      **STEWART SIMMONS FIRE DISTRICT TAX**

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, 2005-06. This rate is based on a total base valuation of \$ 81,619,400 and a 96.2% collection rate, which does not exceed the collection rate experienced in 2003/04

**SEC. XXII**      **COUNTY TAX RATE ESTABLISHED**

An ad valorem tax rate of \$0.39.5 per \$100 at full valuation is hereby established as the official tax rate for the Watauga County for this fiscal year, 2005-06. This rate is based on a total base valuation of \$5,750,104,600 and an estimated 97.5% collection rate, which does not exceed the collection rate experienced during the 2003-04 fiscal year.

**SEC. XXIII**      **SOLID WASTE FEES ESTABLISHED**

Commercial & Other Non-Residential Tipping Fees - \$45 per ton (includes scrap metal & demolitions)  
Waste amounts less than one ton will be charged a prorated fee of \$45 per ton.  
Residential Landfill Fee (per residence County-wide) - \$60 per year  
Green Box Fee (per residence, non-municipal only) - \$25 per year  
Mulch Sales - \$8.00-per ton  
Brush/Stump tipping fee - \$35.00 ton  
Small animal carcass disposal fee - \$5.00  
Large animal carcass disposal fee - \$25.00  
Tire trailer rental - \$75.00 per trailer drop

**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. XXIV**      **SPECIAL AUTHORIZATION - COUNTY MANAGER  
BUDGET OFFICER**

- 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.
  
- C.            He may make interfund loans for a period of not more than 60 days.
  
- D.            Interfund transfers, established in the budget document, may be accomplished without recourse to the Board.
  
- E.            The County Manager (Budget Officer) shall be compensated \$3973.30 salary on a bi-weekly basis for FY 2005-06

**SEC. XXV**      **RESTRICTIONS - COUNTY MANAGER (BUDGET OFFICER)**

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



**STATE OF NORTH CAROLINA  
COUNTY OF WATAUGA  
BUDGET ORDINANCE  
FY 2005/06**

**SEC. XXVI      UTILIZATION OF BUDGET AND BUDGET ORDINANCE**

This Ordinance and the Budget Document shall be the basis of the financial plan for the Watauga County Government during the 2005-06 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*

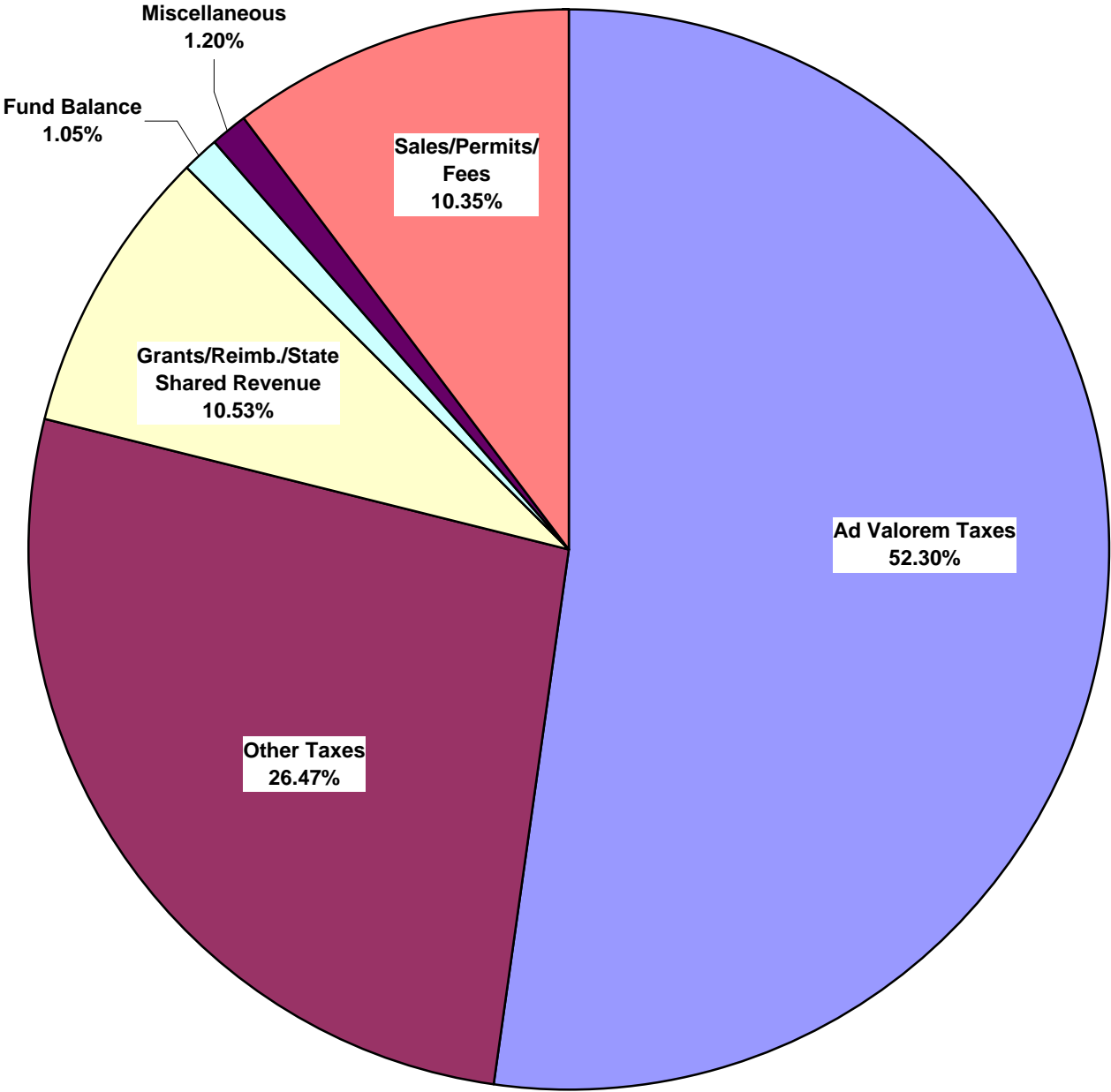
\_\_\_\_\_  
*William R. Winkler, Vice-Chairman*

\_\_\_\_\_  
*Keith Honeycutt, Commissioner*

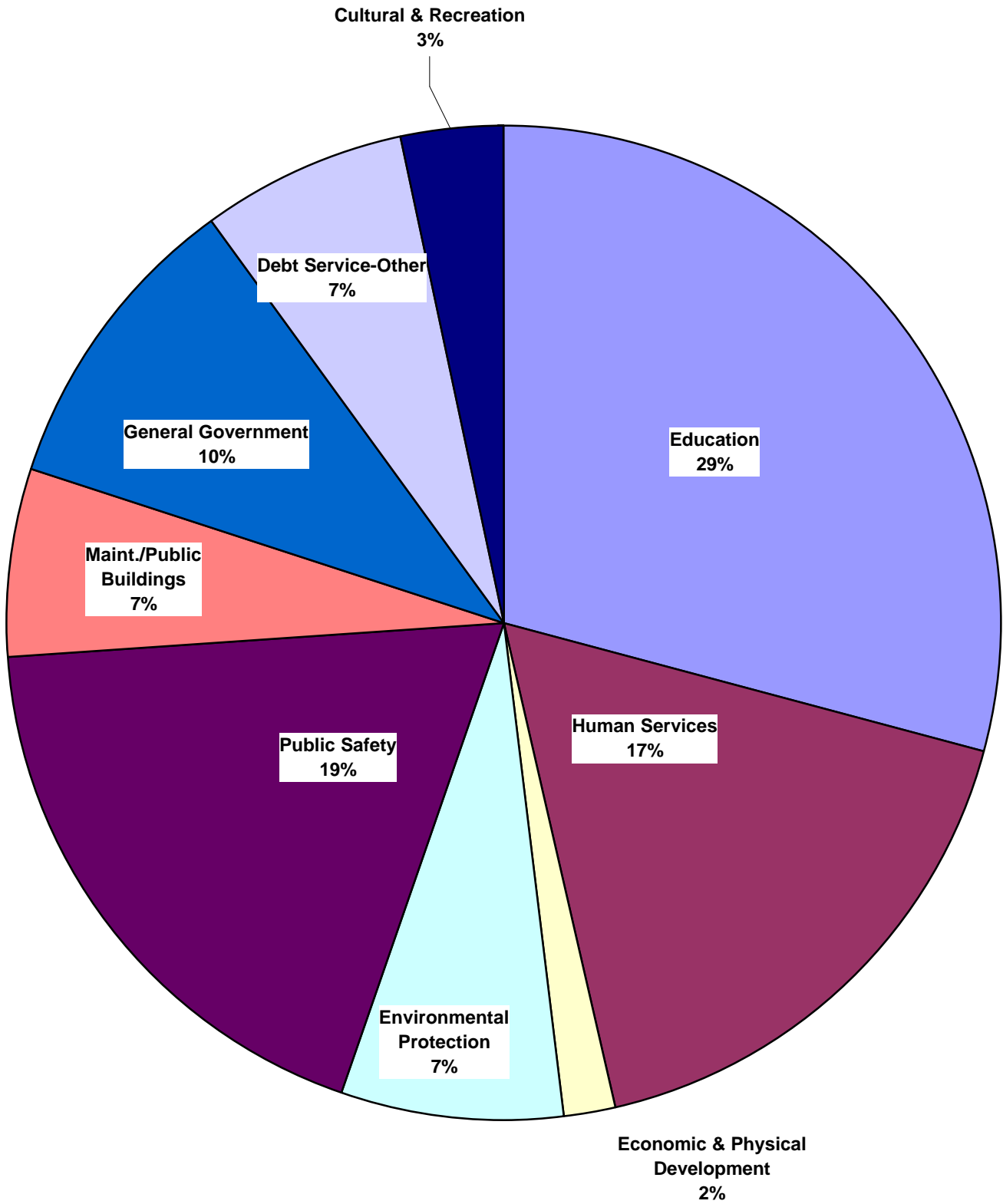
\_\_\_\_\_  
*David Blust, Commissioner*

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*Winston Kinsey, Commissioner*

**WATAUGA COUNTY REVENUES  
FY 2005/06**



**WATAUGA COUNTY EXPENDITURES  
FY 2005/06**



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>GENERAL FUND REVENUES</b>						
<b>TAXES-AD VALOREM F/Y 1995-1999</b>						
10-3100-318000	INTEREST ON DELINQUENT TAXES	-65,000	-75,000	-75,000	-75,000	-75,000
10-3100-318800	TAXES AD VALOREM-PRIOR YRS.	-200,000	-250,000	-250,000	-250,000	-250,000
<b>TOTALS TAXES-AD VALOREM F/Y 1995-1999</b>		<b>-\$265,000</b>	<b>-\$325,000</b>	<b>-\$325,000</b>	<b>-\$325,000</b>	<b>-\$325,000</b>
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
10-3101-312003	TAXES AD VALOREM FY 2003-04	-17,789,800	0	0	0	0
10-3101-312004	TAXES AD VALOREM FY 2004-05	0	-18,886,244	0	0	0
10-3101-312005	TAXES AD VALOREM FY 2005-06	0	0	-19,622,231	-22,425,400	-22,145,083
<b>TOTALS TAXES AD VALOREM 2000-2099</b>		<b>-\$17,789,800</b>	<b>-\$18,886,244</b>	<b>-\$19,622,231</b>	<b>-\$22,425,400</b>	<b>-\$22,145,083</b>
<b>OTHER TAXES</b>						
10-3200-323100	1% LOCAL OPTION SALES TAX	-4,906,869	-5,034,841	-5,870,385	-5,870,385	-5,870,385
10-3200-323200	1/2% LOCAL OPTION SALES TAX-40	-1,766,793	-1,558,323	-1,660,355	-1,660,355	-1,660,355
10-3200-323300	1/2% LOCAL OPTION SALES TAX-42	-1,746,997	-1,528,352	-1,663,350	-1,663,350	-1,663,350
10-3200-323400	1/2% LOCAL OPTION SALES TAX-44	-1,484,947	-1,860,288	-2,089,906	-2,089,906	-2,089,906
10-3200-324000	REAL PROP.TRANS./EXCISE STAMPS	-368,583	-405,000	-491,000	-491,000	-491,000
10-3200-326100	CABLE TV FRANCHISE TAX	-115,000	-130,000	-140,000	-140,000	-140,000
10-3200-326600	ABC/5 CENT/BOTTLE	-15,000	-15,000	-15,000	-15,000	-15,000
10-3200-341401	GROSS RECEIPTS TAX-COUNTY	-25,000	-25,000	-26,000	-26,000	-26,000
10-3200-343500	CDBG- DIVISION OF COMM	0	-50,000	0	0	0
<b>TOTALS OTHER TAXES</b>		<b>-\$10,429,189</b>	<b>-\$10,606,804</b>	<b>-\$11,955,996</b>	<b>-\$11,955,996</b>	<b>-\$11,955,996</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PROIR YEAR BUDGET 2003-04</b>	<b>CURRENT BUDGET 2004-05</b>	<b>DEPT REQUEST 2005-06</b>	<b>ADMIN RECOMMEND 2005-06</b>	<b>BOARD APPROVED 2005-06</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
10-3300-341600	COPS PROGRAM-DEC GRANT	-5,753	0	0	0	0
10-3300-341703	ELECTIONS-TECHNOLOGY GRANT	0	-45,394	0	0	0
10-3300-342600	START WITH YOUR HEART GRANT	-4,173	0	0	0	0
10-3300-343101	COPS PROGRAM-DEC GRANT	-35,220	0	0	0	0
10-3300-343102	321 SPEED REDUCTION GRANT	-33,383	-12,736	-12,736	-3,788	-3,788
103300 343103	NORTHWEST METH GRANT	0	-140,625	-99,060	-74,295	-74,295
10-3300-343107	COMPUTER SYSTEM UPGRADE PROJ.	0	0	0	0	0
10-3300-343108	VIDEO ARRAIGNMENT GRANT	0	0	0	0	0
103300 343115	GOVERNOR'S CRIME COMM	0	-22,495	-22,495	-22,495	-22,495
10-3300-343300	EMERGENCY MANAGEMENT GRANT	-8,878	-9,200	-9,800	-9,800	-15,800
10-3300-343302	EMERG.MGT.GRANT-SUPPLEMENTAL	0	0	0	0	0
10-3300-343303	CCPS-LEPC HAZARDOUS MATERIALS	0	0	0	0	0
10-3300-343304	FEMA DISASTER RELIEF	0	0	0	0	0
10-3300-343305	HMEP GRANT	0	0	-5,000	-5,000	-5,000
10-3300-343306	FEMA-HURRICANE IVAN	-21,000	-47,898	0	0	0
10-3300-343308	HOMELAND SECURITY-2003	0	0	0	0	0
10-3300-343309	STATE HOMELAND SECURITY-04/05	0	-91,928	0	0	0
10-3300-343310	FEMA-HURRICANE FRANCES	0	-2,123	0	0	0
10-3300-343500	STATE HISTORIC PRESERVATION	-7,600	0	0	0	0
10-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	-34,083	-31,015	-31,168	-31,168	-31,168
10-3300-345001	WORK FIRST TRAN. ASSISTANCE	-3,539	-3,654	-3,641	-3,641	-3,641
10-3300-345002	RURAL GENERAL PUBLIC	-33,114	-29,996	-45,659	-45,659	-45,659
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	-19,000	-15,000	-18,000	-18,000	-18,000
10-3300-352100	CRIM.JUSTICE PART.PROGRAM	-62,661	-55,661	-55,661	-55,661	-55,661

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-3300-352102	REACHING ADOLESCENTS 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
10-3300-369811	RESTORATIVE JUSTICE PROJECT	0	0	0	0	0
<b>TOTALS INTERGOVERNMENTAL REVENUES</b>		<b>-\$274,904</b>	<b>-\$514,225</b>	<b>-\$309,720</b>	<b>-\$276,007</b>	<b>-\$282,007</b>
<b>FEDERAL SHARED REVENUES</b>						
10-3301-341723	HELP AMERICA VOTE ACT	-41,499	\$0	0	0	0
<b>TOTAL FEDERAL SHARED REVENUES</b>		<b>-\$41,499</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.	-7,000	-10,500	-12,500	-12,500	-12,500
<b>TOTALS PAYMENT IN LIEU OF TAXES</b>		<b>-\$7,000</b>	<b>-\$10,500</b>	<b>-\$12,500</b>	<b>-\$12,500</b>	<b>-\$12,500</b>
<b>STATE SHARED REVENUES</b>						
10-3315-332300	COURT FACILITIES FEES	-92,500	-95,000	-125,000	-125,000	-125,000
<b>TOTALS STATE SHARED REVENUES</b>		<b>-\$92,500</b>	<b>-\$95,000</b>	<b>-\$125,000</b>	<b>-\$125,000</b>	<b>-\$125,000</b>
<b>CONTROLLED SUBSTANCE TAX</b>						
10-3317-343109	SHERIFF-RESTRICTED REVENUE	0	0	0	0	0
<b>TOTALS CONTROLLED SUBSTANCE TAX</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARED REVENUE</b>						
10-3330-384000	ASHE COUNTY GRANT MATCH	0	-15,625	-8,760	-8,255	-8,255
10-3330-384001	WILKES COUNTY GRANT MATCH	0	-15,625	-8,760	-8,255	-8,255
<b>TOTAL LOCAL SHARED REVENUE</b>		<b>\$0</b>	<b>-\$31,250</b>	<b>-\$17,520</b>	<b>-16,510</b>	<b>-16,510</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PERMITS &amp; FEES</b>						
10-3341-341000	FIRE INSPECTION FEES	-2,000	-6,500	-6,500	-6,500	-6,500
10-3341-341800	MARRIAGE LICENSES	-10,000	-9,075	-10,400	-10,400	-10,400
10-3341-341801	REG.OF DEED FEES	-477,750	-478,000	-415,000	-415,000	-415,000
10-3341-341802	REG. OF DEED-SUPP.10%	-53,083	-54,000	-49,000	-49,000	-49,000
** Supplemental funds to be used for computerization and restoration of records						
10-3341-343100	GUN PERMITS-SHERIFF	-2,777	-3,943	-2,478	-2,478	-2,478
10-3341-343101	CONCEALED WEAPONS-SHERIFF	-5,500	-7,270	-3,969	-3,969	-3,969
10-3341-343102	CONCEALED WEAPONS-FINGERPRINTS	-843	-909	-497	-497	-497
10-3341-343103	SERVING CIVIL SUMMONS	-12,032	-13,420	-11,414	-11,414	-11,414
10-3341-343104	DRUG FEES AWARDED BY COURT	-1,163	-821	-415	-415	-415
103341-343115	SERVING CIVIL SUMMONS - \$15	0	0	-12,382	-12,382	-12,382
10-3341-343200	JAIL & OFFICER FEES	-40,000	-35,000	-31,676	-31,676	-31,676
10-3341-343500	PLANNING & INSPECTION FEES	-270,000	-270,000	-290,000	-290,000	-290,000
<b>TOTALS PERMITS &amp; FEES</b>		<b>-\$875,148</b>	<b>-\$878,938</b>	<b>-\$833,731</b>	<b>-\$833,731</b>	<b>-\$833,731</b>
<b>TAX COLLECTION FEE-TOWNS</b>						
10-3414-341401	TOWN OF BOONE-TAX ACCT.	-55,000	-65,000	-70,000	-70,000	-70,000
10-3414-341402	BLOWING ROCK-TAX ACCT.	-1,050	-1,000	-800	-800	-800
10-3414-341403	BEECH MTN. -TAX ACCT.	-500	-300	-450	-450	-450
10-3414-341404	SEVEN DEVILS-TAX ACCT.	-175	-150	-150	-150	-150
10-3414-341405	GROSS RECEIPTS TAX COLL.-TOB	-350	-350	-325	-325	-325
<b>TOTALS TAX COLLECTION FEE-TOWNS</b>		<b>-\$57,075</b>	<b>-\$66,800</b>	<b>-\$71,725</b>	<b>-\$71,725</b>	<b>-\$71,725</b>
<b>JAIL MEDICAL SERVICES</b>						
10-3432-343202	MEDICAL FEES-INMATES	-4,453	-4,057	-1,626	-1,625	-1,625
<b>TOTALS JAIL MEDICAL SERVICES</b>		<b>-\$4,453</b>	<b>-\$4,057</b>	<b>-\$1,626</b>	<b>-\$1,625</b>	<b>-\$1,625</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PROJECT ON AGING</b>						
10-3586-332000	HOME & COMMUNITY BLOCK GRANT	-232,697	-230,052	-219,737	-219,737	-219,737
10-3586-332001	MEDICAID REIMB. FEES	-850,000	-750,000	-468,000	-468,000	-468,000
10-3586-332002	USDA	-25,000	-25,000	-28,000	-28,000	-28,000
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	-14,518	-23,653	0	0	0
10-3586-384000	DONATIONS	-20,000	-20,000	-20,000	-20,000	-20,000
10-3586-385501	TOWN OF BOONE	-6,000	-6,000	-6,000	-6,000	-6,000
10-3586-385502	SENIOR GAMES	-4,500	-4,500	0	0	0
<b>TOTALS PROJECT ON AGING</b>		<b>-\$1,168,055</b>	<b>-\$1,074,545</b>	<b>-\$757,077</b>	<b>-\$757,077</b>	<b>-\$757,077</b>
<b>RECREATION REVENUES</b>						
10-3612-361220	AQUATICS	-45,000	-68,500	-86,000	-90,000	-90,000
10-3612-361250	ATHLETICS	-142,000	-142,000	-142,000	-142,000	-142,000
10-3612-361260	SPECIAL POPULATIONS PROGRAMS	-29,000	-33,000	-33,000	-35,000	-35,000
10-3612-361261	VERY SPECIAL ARTS GRANT	0	0	0	0	0
10-3612-361280	SPECIAL PROGRAMS	-44,000	-44,000	-44,000	-44,000	-44,000
10-3612-385501	TOWN OF BOONE	-44,800	-44,800	-44,800	-44,800	-44,800
10-3612-385503	ASU-FIELD USE	-5,000	-5,000	-5,000	-5,000	-5,000
10-3612-386001	FACILITY RENTALS-COVE CREEK	-3,200	-3,200	-3,200	-3,200	-3,200
10-3612-386002	FACILITY RENTALS-OPTIMIST	-3,000	-3,000	-3,000	-3,000	-3,000
10-3612-385502	SENIOR GAMES	0	0	-4,500	-4,500	-4,500
<b>TOTALS RECREATION REVENUES</b>		<b>-\$316,000</b>	<b>-\$343,500</b>	<b>-\$365,500</b>	<b>-\$371,500</b>	<b>-\$371,500</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>INTEREST EARNED ON INVESTMENTS</b>						
10-3831-349100	GENERAL FUND	-240,000	-250,000	-300,000	-300,000	-300,000
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$240,000</b>	<b>-\$250,000</b>	<b>-\$300,000</b>	<b>-\$300,000</b>	<b>-\$300,000</b>
<b>SALES &amp; SERVICES</b>						
10-3835-341405	SALE OF TAX MAPS	-500	-500	-1,000	-1,000	-1,000
10-3835-341700	ELECTIONS REVENUES	-30,246	-867	-22,628	-22,628	-22,628
10-3835-342100	DATA PROCESSING FEES	-400	-400	-400	-400	-400
10-3835-343201	NC REIMB. FOR PRISONERS	-29,948	-72,678	-51,290	-51,290	-51,290
10-3835-343301	RICH MTN. ANTENNA RENTAL	-2,500	-2,500	-3,600	-3,600	-3,600
10-3835-343800	ANIMAL CONTROL FEES	-1,800	-1,800	-2,000	-2,000	-2,000
10-3835-382000	SALE OF FIXED ASSETS	0	0	0	0	0
10-3835-384000	DONATIONS-ANIMAL CONTROL	0	0	0	0	0
<b>TOTALS SALES &amp; SERVICES</b>		<b>-\$65,394</b>	<b>-\$78,745</b>	<b>-\$80,918</b>	<b>-\$80,918</b>	<b>-\$80,918</b>
<b>MISC. REVENUES</b>						
10-3839-343100	DONATIONS-CHESSKA DRUG FUND	0	-1,830	0	0	0
10-3839-349600	BILL EDMISTEN MEMORIAL FUND	0	0	0	0	0
10-3839-384001	DONATIONS-DRUG FUND	0	0	0	0	0
10-3839-386000	RENTS	-29,750	-55,000	-55,000	-55,000	-55,000
10-3839-389000	OTHER	-25,067	-20,000	-20,000	-20,000	-20,000
10-3839-389001	COPY REVENUE-REG.OF DEEDS	-14,000	-11,500	-8,000	-8,000	-8,000
10-3839-389002	CONT. SUBSTANCE DIST-STAT	0	0	0	0	0
10-3839-389003	INMATE PHONE COMMISSION	-7,656	-10,748	-10,000	-10,000	-10,000
<b>TOTALS MISC. REVENUES</b>		<b>-\$76,473</b>	<b>-\$99,078</b>	<b>-\$93,000</b>	<b>-\$93,000</b>	<b>-\$93,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<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>
<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	-16,054	0	0	0
10-3980-398125	TRANSFER FROM REVALUATION FUND	0	0	0	0	-58,109
10-3980-398126	TRANSFER FROM E-911 FUND	0	-104,267	-11,000	-11,000	-11,000
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>\$0</b>	<b>-\$120,321</b>	<b>-\$11,000</b>	<b>-\$11,000</b>	<b>-\$69,109</b>
<b>FUND BALANCE APPROPRIATED</b>						
10-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	0	-5,810,145	0	0
10-3991-399101	FUND BALANCE APPROP.-NEW	-70,438	-23,124	0	0	0
10-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
10-3991-399103	CARRYOVER-PR.YEARS	-5,000	-5,326,900	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$75,438</b>	<b>-\$5,350,024</b>	<b>-\$5,810,145</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS GENERAL FUND REVENUES</b>		<b>-\$34,290,438</b>	<b>-\$38,735,031</b>	<b>-\$40,692,689</b>	<b>-\$37,656,989</b>	<b>-\$37,440,781</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>GENERAL FUND EXPENDITURES</b>						
<b>GOVERNING BODY</b>						
10-4110-426000	OFFICE SUPPLIES	1,000	1,000	2,100	2,100	2,100
10-4110-431100	TRAVEL-MILEAGE	300	300	450	450	450
10-4110-431200	TRAVEL-SUBSISTENCE	7,500	7,500	7,500	7,500	7,500
10-4110-437000	ADVERTISING	500	500	500	500	500
10-4110-439500	EMPLOYEE TRAINING	2,000	2,000	2,000	2,000	2,000
10-4110-449100	DUES AND SUBSCRIPTIONS	150	150	0	0	0
10-4110-449900	MISC.-EXPENSE	1,500	1,500	1,500	1,500	1,500
10-4110-467000	BOARD MEMBER FEES	31,581	32,213	33,179	33,179	32,213
10-4110-467001	BD.MEMBER-TRAVEL ALLOW.	9,600	9,600	10,368	10,368	10,368
<b>TOTALS GOVERNING BODY</b>		<b>\$54,131</b>	<b>\$54,763</b>	<b>\$57,597</b>	<b>\$57,597</b>	<b>\$56,631</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ADMINISTRATION</b>						
10-4120-412100	SALARIES-REGULAR	192,703	208,996	228,375	228,375	231,874
104120-412600	SALARIES- PART-TIME	0	5,000	5,000	5,000	5,000
10-4120-12801	CELL PHONE ALLOWANCE	840	840	960	960	960
10-4120-413000	TRAVEL ALLOWANCE	0	0	3,000	3,000	0
10-4120-418100	SOCIAL SECURITY CONT.	15,416	16,720	18,203	18,203	18,203
10-4120-418200	RETIREMENT CONT.	9,593	10,408	11,419	11,419	11,594
10-4120-418300	HOSPITAL INS. EXPENSE	15,408	15,836	15,200	15,200	15,200
10-4120-418600	WORKER'S COMPENSATION	959	819	1,144	1,144	1,184
10-4120-418900	OTHER FRINGE -DEFERRED COMP.	7,675	5,337	6,429	6,429	6,579
10-4120-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,440	1,440	1,440
10-4120-426000	OFFICE SUPPLIES	2,400	3,000	5,300	5,300	5,300
10-4120-431100	TRAVEL-MILEAGE	1,500	1,500	1,500	1,500	1,500
10-4120-431200	TRAVEL-SUBSISTENCE	5,000	4,000	4,000	4,000	4,000
10-4120-432500	POSTAGE	825	825	825	825	825
10-4120-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4120-437000	ADVERTISING	500	500	500	500	500
10-4120-439500	EMPLOYEE TRAINING	2,000	2,000	2,000	2,000	2,000
10-4120-444000	SERVICE & MAINTENANCE CONTRACT	150	150	150	150	150
10-4120-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4120-449100	DUES AND SUBSCRIPTIONS	500	1,500	2,000	2,000	2,000
10-4120-449900	MISC.-EXPENSE	300	300	300	300	300
10-4120-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
<b>TOTALS ADMINISTRATION</b>		<b>\$257,884</b>	<b>\$279,846</b>	<b>\$308,420</b>	<b>\$308,420</b>	<b>\$309,284</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>FINANCE DEPT</b>						
10-4130-412100	SALARIES-REGULAR	246,478	257,528	282,336	282,336	282,336
10-4130-412600	SALARIES-PART-TIME	0	0	0	0	0
10-4130-418100	SOCIAL SECURITY CONT.	19,718	20,602	22,587	22,587	22,587
10-4130-418200	RETIREMENT CONT.	12,324	12,876	14,117	14,117	14,117
10-4130-418300	HOSPITAL INS. EXPENSE	23,112	23,754	22,800	22,800	22,800
10-4130-418600	WORKER'S COMPENSATION	1,232	1,040	1,412	1,412	1,412
10-4130-418900	OTHER FRINGE -DEFERRED COMP.	9,859	10,301	14,117	14,117	14,117
10-4130-418901	OTHER FRINGE-\$30/MONTH	2,160	2,160	2,160	2,160	2,160
10-4130-426000	OFFICE SUPPLIES	3,400	15,450	3,400	3,400	3,400
10-4130-431100	TRAVEL-MILEAGE	700	775	1,000	1,000	1,000
10-4130-431200	TRAVEL-SUBSISTENCE	1,500	1,500	2,000	2,000	2,000
10-4130-432500	POSTAGE	2,200	2,200	2,200	2,200	2,200
10-4130-434100	PRINTING	1,500	1,500	1,500	1,500	1,500
10-4130-435200	MAINT.& REPAIR-EQUIPMENT	1,500	1,500	1,500	1,500	1,500
10-4130-437000	ADVERTISING	150	150	150	150	150
10-4130-439500	EMPLOYEE TRAINING	1,000	1,000	1,200	1,200	1,200
10-4130-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4130-449100	DUES AND SUBSCRIPTIONS	1,275	1,350	1,350	1,350	1,350
10-4130-449900	MISC.-EXPENSE	200	200	200	200	200
10-4130-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	21,175	0	0	0
10-4130-469100	PROFESSIONAL SERVICES-AUDIT	37,000	43,500	50,000	50,000	43,450
10-4130-469505	CONT.SERVICES-INTERNET ACCESS	300	300	300	300	300
<b>TOTALS FINANCE DEPT</b>		<b>\$365,783</b>	<b>\$419,036</b>	<b>\$424,504</b>	<b>\$424,504</b>	<b>\$417,954</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>TAX ADMINISTRATION</b>						
10-4140-412100	SALARIES-REGULAR	624,177	660,118	687,304	687,304	687,304
10-4140-412600	SALARIES-PART-TIME	3,000	3,000	3,840	3,840	3,840
10-4140-412801	CELLPHONE ALLOWANCE	2,520	2,520	3,360	3,360	3,360
10-4140-418100	SOCIAL SECURITY CONT.	50,376	52,809	55,560	55,560	55,560
10-4140-418200	RETIREMENT CONT.	31,209	32,730	34,291	34,291	34,291
10-4140-418300	HOSPITAL INS. EXPENSE	69,336	71,262	68,400	68,400	68,400
10-4140-418600	WORKER'S COMPENSATION	3,136	7,334	8,954	8,954	8,954
10-4140-418900	OTHER FRINGE -DEFERRED COMP.	24,967	26,184	34,291	34,291	34,291
10-4140-418901	OTHER FRINGE-\$30/MONTH	6,480	6,480	6,480	6,480	6,480
10-4140-425100	MOTOR FUELS AND LUBRICANTS	2,496	2,748	4,800	4,800	4,800
10-4140-425200	TIRES	800	800	800	800	800
10-4140-426000	OFFICE SUPPLIES	6,500	6,500	9,180	9,180	9,180
10-4140-427000	PURCHASES FOR RESALE	1,500	1,970	1,970	1,800	1,800
10-4140-431100	TRAVEL-MILEAGE	1,200	1,600	2,480	2,480	1,800
10-4140-431200	TRAVEL-SUBSISTENCE	4,800	7,000	9,720	9,720	8,000
10-4140-432500	POSTAGE	36,500	38,925	40,280	40,280	40,280
10-4140-434100	PRINTING	13,425	13,425	21,147	18,500	18,500
10-4140-435200	MAINT.& REPAIR-EQUIPMENT	5,680	3,000	2,950	2,950	2,950
10-4140-435300	MAINT.& REPAIR-VEHICLES	3,240	2,500	3,500	2,500	2,500
10-4140-437000	ADVERTISING	6,250	6,950	7,850	7,850	7,850
10-4140-439500	EMPLOYEE TRAINING	4,500	4,500	9,070	5,500	5,500
10-4140-445300	INSURANCE-FIDELITY BONDS	500	500	500	500	500
10-4140-449100	DUES AND SUBSCRIPTIONS	2,135	2,885	3,060	3,060	3,060
10-4140-449900	MISC.-EXPENSE	500	1,000	1,000	1,000	1,000

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4140-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	23,000	54,000	49,000	49,000
10-4140-467000	BOARD MEMBER FEES	9,375	5,250	18,750	18,750	18,750
10-4140-469101	PROFESSIONAL SER.-LEGAL	35,000	25,000	20,000	20,000	20,000
10-4140-469500	CONTRACTED SERVICES	8,000	17,000	18,000	9,000	9,000
10-4140-469501	CONT. SERVICES - ORTHO MAPS	25,000	0	0	0	0
10-4140-469507	CONT.SER.-BUS.AUDIT	35,371	16,500	10,000	10,000	10,000
<b>TOTALS TAX ADMINISTRATION</b>		<b>\$1,017,973</b>	<b>\$1,043,490</b>	<b>\$1,141,537</b>	<b>\$1,120,150</b>	<b>\$1,117,750</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>TAX REVALUATION</b>						
10-4141-412100	SALARIES-REGULAR	52,870	48,244	53,178	53,178	53,178
10-4141-412600	SALARIES-PART-TIME	24,334	5,520	20,000	20,000	20,000
10-4141-412801	CELLPHONE ALLOWANCE	420	420	480	480	480
10-4141-418100	SOCIAL SECURITY CONT.	5,343	5,493	5,893	5,893	5,893
10-4141-418200	RETIREMENT-CONT.	2,319	2,412	2,659	2,659	2,659
10-4141-418300	HOSPITAL INS. EXPENSE	7,704	7,918	7,600	7,600	7,600
10-4141-418600	WORKER'S COMPENSATION	332	625	906	906	906
10-4141-418900	OTHER FRINGE-DEFERRED COMP	1,855	1,930	2,659	2,659	2,659
10-4141-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-4141-429000	OTHER SUPPLIES	2,500	5,000	29,600	29,600	29,600
10-4141-431100	TRAVEL-MILEAGE	2,000	1,000	1,000	1,000	1,000
10-4141-432100	TELEPHONE SERVICE	4,032	4,032	4,032	4,032	4,032
10-4141-437000	ADVERTISING	300	500	500	500	500
10-4141-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4141-469500	CONTRACTED SERVICES	30,000	84,000	65,000	65,000	65,000
<b>TOTALS TAX REVALUATION</b>		<b>\$134,729</b>	<b>\$167,814</b>	<b>\$194,227</b>	<b>\$194,227</b>	<b>\$194,227</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>LEGAL SERVICES</b>						
10-4150-431200	TRAVEL-SUBSISTENCE	1,200	1,000	1,000	1,000	1,000
10-4150-469101	PROFESSIONAL SER.-LEGAL	85,000	55,000	55,000	35,000	35,000
<b>TOTALS LEGAL SERVICES</b>		<b>\$86,200</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$36,000</b>	<b>\$36,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COURT FACILITIES</b>						
10-4160-426000	OFFICE SUPPLIES	2,200	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	1,093	0	0	0	0
10-4160-439903	JURY COMMISSION EXPENSE	750	0	750	750	750
10-4160-449900	MISC.-EXPENSE	500	500	500	500	500
10-4160-451000	CAPITAL OUTLAY-FURN. & EQUIP.	2,500	5,000	5,000	5,000	5,000
10-4160-451001	CAPITAL OUTLAY-COPS GRANT	4,660	0	0	0	0
<b>TOTALS COURT FACILITIES</b>		<b>\$13,203</b>	<b>\$7,500</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ELECTIONS</b>						
10-4170-412100	SALARIES-REGULAR	90,032	91,370	104,724	96,159	96,159
10-4170-412600	SALARIES-PART-TIME	25,000	33,500	18,865	18,865	18,865
10-4170-418100	SOCIAL SECURITY CONT.	9,203	9,990	9,887	9,202	9,202
10-4170-418200	RETIREMENT CONT.	4,502	4,568	5,236	4,808	4,808
10-4170-418300	HOSPITAL INS. EXPENSE	11,556	11,877	15,200	11,400	11,400
10-4170-418600	WORKER'S COMPENSATION	575	491	618	575	575
10-4170-418900	OTHER FRINGE -DEFERRED COMP.	3,601	3,655	5,236	4,808	4,808
10-4170-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,440	1,080	1,080
10-4170-426000	OFFICE SUPPLIES	5,000	5,503	7,500	5,000	5,000
104170-429000	OTHER SUPPLIES	0	8,668	0	0	0
10-4170-431100	TRAVEL-MILEAGE	1,500	1,500	5,265	2,000	2,000
10-4170-431200	TRAVEL-SUBSISTENCE	3,000	3,000	7,160	3,620	3,620
10-4170-432100	TELEPHONE SERVICE	1,000	1,000	1,000	1,000	1,000
10-4170-432500	POSTAGE	7,000	8,500	7,210	7,210	7,210
10-4170-434100	PRINTING	13,000	17,500	14,969	14,969	14,969
10-4170-435200	MAINT.& REPAIR-EQUIPMENT	7,796	11,000	10,210	10,210	10,210
10-4170-437000	ADVERTISING	2,230	1,720	2,157	1,720	1,720
10-4170-439500	EMPLOYEE TRAINING	1,500	1,500	3,170	1,500	1,500
10-4170-441200	RENT-BUILDING	800	1,636	720	720	720
10-4170-449100	DUES AND SUBSCRIPTIONS	300	660	677	677	677
10-4170-449900	MISC.-EXPENSE	550	800	800	800	800
10-4170-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	19,932	130,959	0	0
104170-451000	CAP OUTLAY DATA PROC EQUIP	0	26,294	0	0	0
10-4170-467000	BOARD MEMBER FEES	9,600	9,600	9,600	9,600	9,600

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4170-467001	ELECTION OFFICIALS	41,240	42,397	32,396	32,396	32,396
10-4170-469500	CONTRACTED SERVICES-OTHER	2,400	700	0	0	0
<b>TOTALS ELECTIONS</b>		<b>\$242,465</b>	<b>\$318,441</b>	<b>\$394,999</b>	<b>\$238,319</b>	<b>\$238,319</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>REGISTER OF DEEDS</b>						
10-4180-412100	SALARIES-REGULAR	233,639	236,332	228,430	228,430	228,430
10-4180-412600	SALARIES-PART-TIME	0	0	0	0	0
10-4180-413400	SUPPLEMENTAL RETIRE-REG.DEEDS	21,727	22,436	22,000	22,000	22,000
10-4180-418100	SOCIAL SECURITY CONT.	18,691	18,907	18,274	18,274	18,274
10-4180-418200	RETIREMENT CONT.	11,682	11,817	11,422	11,422	11,422
10-4180-418300	HOSPITAL INS. EXPENSE	26,964	27,713	28,500	28,500	28,500
10-4180-418600	WORKER'S COMPENSATION	1,168	952	1,142	1,142	1,142
10-4180-418900	OTHER FRINGE -DEFERRED COMP.	7,096	7,298	9,203	9,203	9,203
10-4180-418901	OTHER FRINGE-\$30/MONTH	2,520	2,520	2,340	2,340	2,340
10-4180-426000	OFFICE SUPPLIES	36,100	45,000	46,549	44,669	44,669
10-4180-431100	TRAVEL-MILEAGE	952	1,053	984	984	984
10-4180-431200	TRAVEL-SUBSISTENCE	1,546	1,359	1,742	1,742	1,742
10-4180-432100	TELEPHONE SERVICE	500	400	400	400	400
10-4180-432500	POSTAGE	8,400	8,400	8,700	8,700	8,700
10-4180-434100	PRINTING	1,419	2,944	1,087	1,087	1,087
10-4180-435200	MAINT.& REPAIR-EQUIPMENT	300	800	800	800	800
10-4180-439500	EMPLOYEE TRAINING	835	600	825	825	825
10-4180-444000	SERVICE & MAINTENANCE CONTRACT	28,270	29,118	34,195	31,408	31,408
10-4180-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4180-449100	DUES AND SUBSCRIPTIONS	534	554	554	554	554
10-4180-449900	MISC EXPENSE	500	500	500	500	500
10-4180-451000	CAPITAL OUTLAY-FURN. & EQUIP.	6,001	7,110	12,525	7,475	7,475
10-4180-469106	PROF.SERVICES-IMAGING CONSULT	1,096	2,700	2,700	2,700	2,700
10-4180-469500	CONTRACTED SERVICES	21,365	10,230	10,230	10,230	10,230
<b>TOTALS REGISTER OF DEEDS</b>		<b>\$431,480</b>	<b>\$438,918</b>	<b>\$443,277</b>	<b>\$433,560</b>	<b>\$433,560</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>GENERAL ADMINISTRATION</b>						
10-4199-412100	SALARIES-PAY PLAN ADJUSTMENTS	95,780	100,000	100,000	100,000	100,000
10-4199-418300	HOSPITAL INS.-RETIREES	20,000	25,000	63,288	63,288	63,288
10-4199-418500	UNEMPLOYMENT CONTRIBUTIONS	5,000	37,000	30,000	30,000	30,000
10-4199-418600	WORKER'S COMPENSATION	0	0	0	0	0
10-4199-426000	OFFICE SUPPLIES	3,000	3,000	2,500	2,500	2,500
10-4199-435200	MAINT.& REPAIR-EQUIPMENT	12,000	12,000	11,000	11,000	11,000
10-4199-441101	RENT-LAND (PARKING LOT)	10,000	7,500	5,000	5,000	0
10-4199-445100	INS.-PROP.,GEN & PROF.LIAB.	255,000	248,841	261,283	237,611	237,611
10-4199-445101	INSURANCE-PROP.-DEDUCTIBLE	15,000	15,000	15,000	15,000	15,000
10-4199-449100	DUES AND SUBSCRIPTIONS	12,000	12,000	12,000	12,000	12,000
10-4199-449900	MISC.-EXPENSE	30,000	30,000	30,000	30,000	30,000
10-4199-449901	MISC.-WELLNESS PROGRAM	0	1,500	1,800	1,800	1,800
10-4199-449902	MISC.EXP-INTERFUND LOAN	321,841	0	0	0	0
10-4199-449903	MISC.-BLOOD BORNE PATHOGENS	3,000	3,000	1,500	1,500	1,500
10-4199-451000	CAPITAL OUTLAY-FURN. & EQUIP.	90,073	0	0	0	0
10-4199-457000	CAPITAL OUTLAY-LAND	0	0	0	0	0
10-4199-469103	PROFESSIONAL SERVICES-ARCH.	288,992	0	300,000	125,000	90,000
10-4199-469199	PROFESSIONAL SERVICES-OTHER	172,083	114,248	115,000	115,000	75,000
10-4199-469500	CONTRACTED SERVICES-EDC	45,000	45,000	0	0	0
10-4199-469506	CONT.SERVICES-PARKING MGT.	7,500	7,500	8,300	8,300	8,300
10-4199-499100	CONTINGENCY	177,963	236,333	350,000	313,799	302,852
<b>TOTALS GENERAL ADMINISTRATION</b>		<b>\$1,564,232</b>	<b>\$897,922</b>	<b>\$1,306,671</b>	<b>\$1,071,798</b>	<b>\$980,851</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PROIR YEAR BUDGET 2003-04</b>	<b>CURRENT BUDGET 2004-05</b>	<b>DEPT REQUEST 2005-06</b>	<b>ADMIN RECOMMEND 2005-06</b>	<b>BOARD APPROVED 2005-06</b>
<b>INFORMATION TECHNOLOGY</b>						
10-4210-412100	SALARIES-REGULAR	159,302	166,129	204,764	183,129	183,129
10-4210-418100	SOCIAL SECURITY CONT.	12,744	13,290	16,381	14,650	14,650
10-4210-418200	RETIREMENT CONT.	7,965	8,306	8,608	9,156	9,156
10-4210-418300	HOSPITAL INS. EXPENSE	15,408	15,836	19,000	15,200	15,200
10-4210-418600	WORKER'S COMPENSATION	797	831	861	916	916
10-4210-418900	OTHER FRINGE -DEFERRED COMP.	6,372	6,645	8,608	9,156	9,156
10-4210-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,440	1,440	1,440
10-4210-426000	OFFICE SUPPLIES	750	350	1,350	1,350	1,350
10-4210-429000	OTHER SUPPLIES	22,000	25,260	21,000	21,000	21,000
10-4210-431100	TRAVEL-MILEAGE	500	1,000	1,000	1,000	1,000
10-4210-431200	TRAVEL-SUBSISTENCE	1,200	1,088	2,005	1,700	1,700
10-4210-431500	TRAVEL-MUNIS TRAIN.SUBSISTENCE	500	650	500	500	500
10-4210-431600	TRAVEL-MUNIS TRAIN.MILEAGE	300	850	500	500	500
10-4210-432100	TELEPHONE SERVICE	640	200	200	200	200
10-4210-432500	POSTAGE	100	100	100	100	100
10-4210-435200	MAINT.& REPAIR-EQUIPMENT	5,000	4,500	2,500	2,500	2,500
10-4210-437000	ADVERTISING	0	0	100	100	100
10-4210-439500	EMPLOYEE TRAINING	3,250	1,060	3,510	3,510	3,510
10-4210-439501	EMP.TRAINING-OTHER DEPARTMENTS	17,575	1,850	2,550	2,550	2,550
10-4210-442200	DP SOFTWARE ANNUAL LICENSE	60,058	67,130	63,875	63,875	63,875
10-4210-442201	PC SOFTWARE/LICENSES	20,751	12,804	23,389	23,389	23,389
10-4210-444000	SERVICE & MAINTENANCE CONTRACT	18,775	19,921	14,350	14,350	14,350
10-4210-449100	DUES AND SUBSCRIPTIONS	100	0	0	0	0
10-4210-451000	CAPITAL OUTLAY-FURN. & EQUIP.	1,500	1,200	2,400	2,400	2,400
10-4210-452000	CAP.OUTLAY-DATA PROC.EQUIP.	30,009	77,166	76,899	55,592	55,592

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4210-452001	CAP.OUTLAY-DP EQUIP.-ROD	0	0	0	35,900	35,900
10-4210-452002	CAP. OUTLAY-OTHER EQUIPMENT	0	27,661	58,463	37,658	37,658
10-4210-452100	CAP. OUTLAY COMPUTER SOFTWARE	103,916	1,755	40,000	0	0
10-4210-469101	PROFESSIONAL SER.-OTHER	45,053	6,939	11,815	11,815	11,815
10-4210-469505	CONT.SERVICES-INTERNET ACCESS	19,466	19,500	27,381	34,881	34,881
<b>TOTALS INFORMATION TECHNOLOGIES</b>		<b>\$555,471</b>	<b>\$483,461</b>	<b>\$613,549</b>	<b>\$548,517</b>	<b>\$548,517</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>MAINTENANCE</b>						
10-4260-412100	SALARIES-REGULAR	625,643	655,404	692,163	711,099	711,099
104260-412101	SALARIES-ON-CALL	0	0	5,265	5,265	5,265
10-4260-412600	SALARIES-PART-TIME	15,989	16,420	26,088	0	0
10-4260-412801	CELLPHONE ALLOWANCE	420	420	1,920	480	480
10-4260-413000	TRAVEL ALLOWANCE	0	3,000	3,000	3,000	3,000
10-4260-418100	SOCIAL SECURITY CONT.	51,364	54,009	57,854	57,577	57,577
10-4260-418200	RETIREMENT CONT.	31,282	32,770	34,608	35,818	35,818
10-4260-418300	HOSPITAL INS. EXPENSE	88,596	93,037	98,800	93,100	93,100
10-4260-418600	WORKER'S COMPENSATION	22,457	30,912	33,989	33,669	33,669
10-4260-418900	OTHER FRINGE -DEFERRED COMP.	25,026	26,216	34,608	35,518	35,518
10-4260-418901	OTHER FRINGE-\$30/MONTH	8,280	8,460	9,360	8,820	8,820
10-4260-421100	JANITORIAL SUPPLIES	0	500	1,000	1,000	1,000
10-4260-421200	UNIFORMS	11,776	9,664	12,080	11,000	11,000
10-4260-425100	MOTOR FUELS AND LUBRICANTS	9,750	9,900	8,064	8,064	8,064
10-4260-425200	TIRES	1,128	1,500	1,500	1,200	1,200
10-4260-426000	OFFICE SUPPLIES	1,300	1,300	1,300	1,300	1,300
10-4260-429000	OTHER SUPPLIES	5,677	10,229	4,175	4,175	4,175
10-4260-431200	TRAVEL-SUBSISTENCE	0	0	0	0	0
10-4260-432100	TELEPHONE SERVICE	3,640	1,600	1,600	1,600	1,600
10-4260-432500	POSTAGE	100	100	103	103	103
10-4260-435100	MAINT. & REPAIR-BUILDINGS	2,000	2,000	2,000	1,000	1,000
10-4260-435200	MAINT.& REPAIR-EQUIPMENT	6,100	6,100	6,500	5,000	5,000
10-4260-435300	MAINT.& REPAIR-VEHICLES	8,012	10,500	11,350	8,350	8,350
10-4260-437000	ADVERTISING	2,300	1,200	1,200	1,200	1,200
10-4260-439500	EMPLOYEE TRAINING	793	875	875	875	875

**WATAUGA COUNTY  
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FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4260-443900	RENT-EQUIPMENT	1,050	1,500	1,500	1,500	1,500
10-4260-444000	SERVICE & MAINTENANCE CONTRACT	885	950	1,000	1,000	1,000
10-4260-449100	DUES AND SUBSCRIPTIONS	282	292	285	285	285
10-4260-449900	MISC.-EXPENSE	700	750	750	750	750
10-4260-451000	CAPITAL OUTLAY-FURN. & FIX.	0	0	0	0	0
10-4260-454000	CAPITAL OUTLAY-VEHICLES	0	22,168	15,000	0	0
10-4260-455000	CAPITAL OUTLAY-OTHER EQUIP.	3,500	3,871	12,900	7,200	7,200
<b>TOTALS MAINTENANCE</b>		<b>\$928,050</b>	<b>\$1,005,647</b>	<b>\$1,080,837</b>	<b>\$1,039,948</b>	<b>\$1,039,948</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-COURTHOUSE</b>						
10-4261-421100	JANITORIAL SUPPLIES	3,500	3,500	3,500	3,500	3,500
10-4261-429000	OTHER SUPPLIES	0	650	0	0	0
10-4261-432100	TELEPHONE SERVICE	28,500	28,640	28,640	27,500	27,500
10-4261-433100	UTILITIES-ELECTRICITY	27,000	27,000	28,080	28,080	28,080
10-4261-433200	UTILITIES-FUEL OIL	9,519	8,030	5,900	5,900	5,900
10-4261-433400	UTILITIES-WATER	2,600	2,700	3,045	3,045	3,045
10-4261-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4261-435100	MAINT. & REPAIR-BUILDINGS	27,103	15,000	24,875	12,875	12,875
10-4261-435101	MAINT. & REPAIR-GROUNDS	7,749	3,550	3,550	3,550	3,550
10-4261-435200	MAINT. & REPAIR-EQUIPMENT	4,250	3,250	3,250	3,250	3,250
10-4261-444000	SERVICE & MAINTENANCE CONTRACT	2,824	2,052	2,197	2,197	2,197
104261-451002	CAPITALOUTLAY FURN&EQUIP>5000	0	0	0	0	0
10-4261-455000	CAPITAL OUTLAY-OTHER EQUIP.	7,017	1,275	15,600	0	0
10-4261-458000	CAP. OUTLAY-BLDG& IMPROVEMENTS	8,900	0	0	0	0
10-4261-458802	CAP. OUTLAY-BLDG& IMPROVEMENT	0	50,000	18,000	18,000	18,000
10-4261-469500	CONTRACTED SERVICES	0	0	0	0	0
10-4261-469103	PROF.SER.-ENGINEER	20,000	0	0	0	0
<b>TOTALS PUBLIC BUILDINGS-COURTHOUSE</b>		<b>\$150,054</b>	<b>\$146,739</b>	<b>\$137,729</b>	<b>\$108,989</b>	<b>\$108,989</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-E. ANNEX</b>						
10-4262-421100	JANITORIAL SUPPLIES	2,400	2,400	2,500	2,500	2,500
10-4262-429000	OTHER SUPPLIES	0	0	550	550	550
10-4262-432100	TELEPHONE SERVICE	660	224	224	224	224
10-4262-433100	UTILITIES-ELECTRICITY	13,500	13,500	14,040	14,040	14,040
10-4262-433400	UTILITIES-WATER	1,000	1,100	1,050	1,050	1,050
10-4262-435100	MAINT. & REPAIR-BUILDINGS	7,900	1,500	1,500	1,500	1,500
10-4262-435101	MAINT. & REPAIR-GROUNDS	500	500	500	500	500
10-4262-435200	MAINT.& REPAIR-EQUIPMENT	3,325	3,000	3,325	3,000	3,000
10-4262-444000	SERVICE & MAINTENANCE CONTRACT	2,414	2,484	2,072	2,072	2,072
10-4262-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	75,000	0	0
10-4262-458002	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4262-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
<b>TOTAL PUBLIC BUILDINGS-E. ANNEX</b>		<b>\$31,699</b>	<b>\$24,708</b>	<b>\$100,761</b>	<b>\$25,436</b>	<b>\$25,436</b>

**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-HEILIG MEYERS</b>						
10-4263-421100	JANITORIAL SUPPLIES	0	1,400	1,000	1,000	1,000
10-4263-429000	OTHER SUPPLIES	0	2,600	0	0	0
10-4263-432100	TELEPHONE	0	4,500	4,500	4,500	4,500
10-4263-433100	ELECTRICITY	0	10,800	11,900	11,900	11,900
104263-433300	PROPANE	0	0	2,600	2,600	2,600
10-4263-433400	WATER	0	900	2,400	2,400	2,400
10-4263-433900	DUMPSTER PICKUP	0	0	1,092	1,092	1,092
10-4263-435100	MAINT & REPAIR - BLDG	0	4,430	1,500	1,500	1,500
10-4263-435101	MAINT & REPAIR - GROUNDS	0	1,650	500	500	500
10-4263-435200	MAINT & REPAIR - EQUIPMENT	0	500	500	500	500
10-4263-437000	ADVERTISING	0	0	0	0	0
104263-444000	SERVICE & MAINT CONTRACTS	0	0	600	600	600
10-4263-449900	MISC EXPENSE	0	4,500	0	0	0
10-4263-455002	CAP OUTLAY - OTHER EQUIP	0	12,000	0	0	0
10-4263-458000	CAP OUTLAY-BLDG & IMP	719,103	461,620	0	0	0
10-4263-469103	PROF SERVICES - ARCHITECT	87,484	12,500	2,624	2,624	2,624
<b>TOTAL PUBLIC BUILDINGS-HEILIG MEYERS</b>		<b>\$806,587</b>	<b>\$517,400</b>	<b>\$29,216</b>	<b>\$29,216</b>	<b>\$29,216</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<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	550	550	950	950	950
104264-444000	SERVICE & MAINT CONTRACTS	0	0	100	100	100
10-4264-458000	BUILDING IMPROVEMENT	0	0	0	0	0
<b>TOTALS PUBLIC BUILDINGS-EMS</b>		<b>\$1,050</b>	<b>\$1,050</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<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	0	220	220	220	220
10-4265-433100	UTILITIES-ELECTRICITY	3,430	4,000	3,640	3,640	3,640
10-4265-433400	UTILITIES-WATER	885	588	0	0	0
10-4265-433900	UTILITIES-DUMPSTER PICK-UP	0	0	0	0	0
10-4265-435100	MAINT. & REPAIR-BUILDINGS	570	1,000	1,000	1,000	1,000
10-4265-435101	MAINT. & REPAIR-GROUNDS	2,680	3,000	3,000	2,500	2,500
10-4265-435200	MAINT.& REPAIR-EQUIPMENT	825	725	725	525	525
10-4265-444000	SERVICE & MAINTENANCE CONTRACT	144	264	464	464	464
10-4265-445102	INSURANCE-FLOOD	0	3,000	3,265	3,265	3,265
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	0	0
<b>TOTALS PUBLIC BUILDINGS-HANNAH</b>		<b>\$8,534</b>	<b>\$12,797</b>	<b>\$12,314</b>	<b>\$11,614</b>	<b>\$11,614</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-ANIMAL SHELTER</b>						
10-4266-421100	JANITORIAL SUPPLIES	100	100	100	100	100
10-4266-433100	UTILITIES-ELECTRICITY	2,100	2,100	2,184	2,184	2,184
10-4266-433300	UTILITIES-PROPANE GAS	1,400	1,840	1,620	1,620	1,620
10-4266-433400	UTILITIES-WATER	1,400	2,000	1,260	1,260	1,260
10-4266-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4266-435200	MAINT.& REPAIR-EQUIPMENT	600	600	600	450	450
10-4266-455000	CAP OUTLAY - OTHER EQUIP	0	1,000	0	0	0
10-4266-458000	CAPITAL OUTLAY-BLDG. IMP.	1,600	0	0	0	0
<b>TOTALS PUBLIC BUILDINGS-ANIMAL SHELTER</b>		<b>\$7,700</b>	<b>\$8,140</b>	<b>\$6,264</b>	<b>\$6,114</b>	<b>\$6,114</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUB.BLDG.-NEW HEALTH DEPARTMENT</b>						
10-4267-421000	JANITORIAL SUPPLIES	3,900	4,000	4,000	3,800	3,800
10-4267-429000	OTHER SUPPLIES	0	500	0	0	0
10-4267-432100	TELEPHONE	600	440	600	600	600
10-4267-433100	UTILITIES-ELECTRICITY	32,800	32,800	26,000	26,000	26,000
10-4267-433300	UTILITIES-PROPANE	10,000	10,000	8,316	8,316	8,316
10-4267-433400	UTILITIES-WATER	3,000	1,700	1,890	1,890	1,890
10-4267-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4267-435100	MAINT. & REPAIR-BUILDINGS	500	1,410	500	500	500
10-4267-435101	MAINT. & REPAIR-GROUNDS	2,823	2,000	2,000	2,000	2,000
10-4267-435200	MAINT. & REPAIR-EQUIPMENT	850	1,350	1,350	1,350	1,350
10-4267-444000	SERV & MAINT CONTRACTS	0	3,968	4,629	4,629	4,629
10-4267-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4267-458000	CAPITAL OUTLAY-BLDG. IMP.	89,335	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
<b>TOTALS PUB.BLDG.-NEW HEALTH DEPARTMENT</b>		<b>\$144,900</b>	<b>\$59,260</b>	<b>\$50,377</b>	<b>\$50,177</b>	<b>\$50,177</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-APPALCART.</b>						
10-4268-435100	MAINT. & REPAIR-BUILDINGS	1,000	500	500	350	350
10-4268-435102	MAINT.& REPAIR-GROUNDS	0	0	0	0	0
10-4268-435200	MAINT.& REPAIR-EQUIPMENT	1,500	500	500	350	350
10-4268-445100	INSURANCE-PROPERTY & GEN.LIAB.	0	0	0	0	0
10-4268-445102	INSURANCE-FLOOD	0	1,400	1,425	1,425	1,425
<b>TOTALS PUBLIC BUILDINGS-APPALCART</b>		<b>\$2,500</b>	<b>\$2,400</b>	<b>\$2,425</b>	<b>\$2,125</b>	<b>\$2,125</b>

**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-LIBRARY</b>						
10-4269-421100	JANITORIAL SUPPLIES	2,060	2,000	2,100	2,100	2,100
10-4269-429000	OTHER SUPPLIES	0	1,300	0	0	0
10-4269-433100	UTILITIES-ELECTRICITY	16,000	17,000	17,680	16,500	16,500
10-4269-433300	UTILITIES-PROPANE GAS	6,906	7,600	3,240	3,240	3,240
10-4269-433400	UTILITIES-WATER	1,100	1,100	1,155	1,155	1,155
10-4269-433900	UTILITIES-DUMPSTER PICK-UP	264	240	324	324	324
10-4269-435100	MAINT. & REPAIR-BUILDINGS	2,500	2,000	41,500	41,500	61,500
10-4269-435101	MAINT. & REPAIR-GROUNDS	1,000	2,100	2,300	2,300	2,300
10-4269-435200	MAINT.& REPAIR-EQUIPMENT	5,300	1,800	3,000	2,200	2,200
10-4269-444000	SERVICE & MAINTENANCE CONTRACT	1,994	2,204	2,464	2,464	2,464
<b>TOTALS PUBLIC BUILDINGS- LIBRARY</b>		<b>\$37,124</b>	<b>\$37,344</b>	<b>\$73,763</b>	<b>\$71,783</b>	<b>\$91,783</b>

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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUB.BLDG.-CALDWELL STUDENT SUPPORT CTR.</b>						
10-4271-435100	MAINT. & REPAIR-BUILDINGS	7,900	500	500	500	500
10-4271-435101	MAINT. & REPAIR-GROUNDS	200	100	0	0	0
10-4271-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
104271 458000	CAPITAL OUTLAY-BLDG. IMPROV.	0	0	40,000	4,500	4,500
<b>TOTALS PUB.BLDG.-CALDWELL STUDENT SUPP.</b>		<b>\$8,600</b>	<b>\$1,100</b>	<b>\$41,000</b>	<b>\$5,500</b>	<b>\$5,500</b>

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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BULD.-WESTERN WATAUGA COMMUNITY CTR.</b>						
10-4272-421100	JANITORIAL SUPPLIES	2,000	2,000	2,000	1,850	1,850
10-4272-429000	OTHER SUPPLIES	0	0	700	700	700
10-4272-433100	UTILITIES-ELECTRICITY	5,000	5,000	5,824	5,824	5,824
10-4272-433200	UTILITIES-FUEL OIL	1,672	1,840	1,840	1,840	1,840
10-4272-433300	UTILITIES-PROPANE GAS	100	0	0	0	0
10-4272-433900	UTILITIES-DUMPSTER PICK-UP	816	816	816	816	816
10-4272-435100	MAINT. & REPAIR-BUILDINGS	13,000	14,125	7,800	7,800	7,800
10-4272-435101	MAINT. & REPAIR-GROUNDS	800	600	600	600	600
10-4272-435200	MAINT.& REPAIR-EQUIPMENT	1,250	1,450	1,500	1,250	1,250
10-4272-444000	SERVICE & MAINTENANCE CONTRACT	144	264	264	264	264
10-4272-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4272-469500	CONTRACTED SERVICES	0	0	0	0	0
<b>TOTALS PUBLIC BLDG.-WESTERN WATAUGA COMM. CTR.</b>		<b>\$24,782</b>	<b>\$26,095</b>	<b>\$21,344</b>	<b>\$20,944</b>	<b>\$20,944</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BULD.-LAW ENFORCEMENT CTR.</b>						
10-4273-421100	JANITORIAL SUPPLIES	1,150	1,250	625	625	625
10-4273-429000	OTHER SUPPLIES	600	0	0	0	0
10-4273-433100	UTILITIES-ELECTRICITY	20,000	20,000	10,500	10,500	10,500
10-4273-433200	UTILITIES-FUEL OIL	572	500	690	690	690
10-4273-433300	UTILITIES-PROPANE GAS	4,160	4,576	2,160	2,160	2,160
10-4273-433400	UTILITIES-WATER	6,700	7,500	2,400	2,400	2,400
10-4273-43390	DUMPSTERS	420	480	0	0	0
10-4273-435100	MAINT. & REPAIR-BUILDINGS	10,886	9,300	1,000	1,000	1,000
10-4273-435101	MAINT.& REPAIR-GROUNDS	400	400	500	500	500
10-4273-435200	MAINT. & REPAIR-EQUIPMENT	6,355	6,355	6,500	5,500	5,500
10-4273-444000	SERVICE & MAINTENANCE CONTRACT	906	1,110	396	396	396
10-4273-445102	INSURANCE-FLOOD	0	2,137	2,137	2,137	2,137
10-4273-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
<b>TOTALS PUBLIC BLDG.-LAW ENFORCEMENT CTR.</b>		<b>\$52,149</b>	<b>\$53,608</b>	<b>\$26,908</b>	<b>\$25,908</b>	<b>\$25,908</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS-WEST ANNEX</b>						
10-4274-421100	JANITORIAL SUPPLIES	2,400	2,400	2,400	2,400	2,400
10-4274-429000	OTHER SUPPLIES	0	1,150	0	0	0
10-4274-433100	UTILITIES-ELECTRICITY	13,000	13,000	13,000	13,000	13,000
10-4274-433300	UTILITIES-PROPANE GAS	1,430	1,573	864	864	864
10-4274-433400	UTILITIES-WATER	1,000	1,200	1,050	1,050	1,050
10-4274-433900	UTILITIES-DUMPSTER PICK-UP	408	408	408	408	408
10-4274-435100	MAINT. & REPAIR-BUILDINGS	3,056	2,250	2,100	2,520	2,520
10-4274-435101	MAINT. & REPAIR-GROUNDS	1,644	800	800	800	800
10-4274-435200	MAINT.& REPAIR-EQUIPMENT	4,736	1,995	1,350	1,200	1,200
10-4274-444000	SERVICE & MAINTENANCE CONTRACT	144	264	364	364	364
10-4274-555000	CAP. OUTLAY-OTHER EQUIP	0	948	0	0	0
10-4274-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4274-458002	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4274-469500	CONTRACTED SERVICES	0	0	0	0	0
<b>TOTALS PUBLIC BUILDINGS-WEST ANNEX</b>		<b>\$27,818</b>	<b>\$25,988</b>	<b>\$22,336</b>	<b>\$22,606</b>	<b>\$22,606</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BLDG.-HUMAN SERVICES CENTER</b>						
10-4275-421100	JANITORIAL SUPPLIES	4,800	4,800	4,800	4,800	4,800
10-4275-429000	OTHER SUPPLIES	0	0	1,900	1,900	700
10-4275-433100	UTILITIES-ELECTRICITY	44,000	42,500	40,560	40,560	40,560
10-4275-433400	UTILITIES-WATER	3,100	4,000	3,780	3,780	3,780
10-4275-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4275-435100	MAINT. & REPAIR-BUILDINGS	1,500	2,300	2,300	2,050	2,050
10-4275-435101	MAINT. & REPAIR-GROUNDS	13,783	6,200	6,200	6,200	6,200
10-4275-435200	MAINT.& REPAIR-EQUIPMENT	3,845	4,000	3,875	3,375	3,375
10-4275-444000	SERVICE & MAINTENANCE CONTRACT	2,194	1,872	2,072	2,072	2,072
10-4275-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	1,200
10-4275-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4275-469500	CONTRACTED SERVICES	0	0	0	0	0
<b>TOTALS PUB. BLDG.- HUMAN SERVICES CTR.</b>		<b>\$74,314</b>	<b>\$66,764</b>	<b>\$66,579</b>	<b>\$65,829</b>	<b>\$65,829</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>TOTAL PUB.BLDG.- APPALACHIAN ENTERPRISE CTR.</b>						
10-4276-421100	JANITORIAL SUPPLIES	500	0	500	300	300
10-4276-429000	OTHER SUPPLIES	0	0	0	0	0
104276-432100	TELEPHONE SERVICE	0	0	204	204	204
10-4276-433100	UTILITIES-ELECTRICITY	7,400	13,000	8,008	8,008	8,008
10-4276-433400	UTILITIES-WATER	0	0	0	0	0
10-4276-433900	UTILITIES-DUMPSTER PICK-UP	240	240	306	306	306
10-4276-435100	MAINT. & REPAIR-BUILDINGS	3,450	6,500	8,000	8,000	8,000
10-4276-435200	MAINT.& REPAIR-EQUIPMENT	900	2,975	3,175	2,975	2,975
10-4276-444000	SERVICE & MAINTENANCE CONTRACT	0	360	400	400	400
10-4276-458000	CAP OUTLAY - BLDG IMP	0	0	0	0	0
<b>TOTALS PUB.BLDG.- APPALACHIAN ENTERPRISE CTR.</b>		<b>\$12,490</b>	<b>\$23,075</b>	<b>\$20,593</b>	<b>\$20,193</b>	<b>\$20,193</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BLDG.- OLD PRISON CAMP SITE/NEW LAW ENF.CTR.</b>						
10-4277-421100	JANITORIAL SUPPLIES	0	0	3,900	3,900	3,900
10-4277-429000	OTHER SUPPLIES	0	0	5,450	1,100	1,100
10-4277-432100	TELEPHONE-DATA SERVICE	0	0	0	0	0
10-4277-433100	UTILITIES-ELECTRICITY	1,500	0	45,933	45,933	45,933
10-4277-433300	UTILITIES-PROPANE GAS	0	0	21,000	21,000	21,000
10-4277-433400	UTILITIES-WATER	648	0	9,600	9,600	9,600
10-4277-433900	UTILITIES-DUMPSTER PICK-UP	0	0	1,092	1,092	1,092
10-4277-435100	MAINT. & REPAIR-BUILDINGS	250	250	5,000	5,000	5,000
10-4277-435101	MAINT. & REPAIR-GROUNDS	7,000	0	6,100	5,850	5,850
10-4277-435200	MAINT. & REPAIR-EQUIPMENT	100	100	2,300	2,100	2,100
104277-444000	SERVICE & MAINT CONTRACTS	0	0	400	400	400
10-4277-458000	CAP OUT-BLDG & IMPROV	0	5,421,167	60,000	0	0
10-4277-469199	PROF SERVICES - OTHER	0	0	0	0	0
<b>TOTALS PUBLIC BLDG.- OLD PRISON CAMP SITE/ NEW LAW ENF. CENTER</b>		<b>\$9,498</b>	<b>\$5,421,517</b>	<b>\$160,775</b>	<b>\$95,975</b>	<b>\$95,975</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<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	816	816	816	816
10-4280-435100	MAINT. & REPAIR-BUILDINGS	1,000	1,000	1,000	1,000	1,000
10-4280-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4280-445102	INSURANCE - FLOOD	0	1,300	1,300	1,300	1,300
<b>TOTALS PUBLIC BUILD.- RECREATION ADMN.</b>		<b>\$2,816</b>	<b>\$4,116</b>	<b>\$4,116</b>	<b>\$4,116</b>	<b>\$4,116</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILD.- AQUATICS CENTER</b>						
10-4281-421100	JANITORIAL SUPPLIES	1,800	1,010	1,600	1,600	1,600
10-4281-429000	OTHER SUPPLIES	0	490	0	0	0
10-4281-433100	UTILITIES-ELECTRICITY	8,500	14,000	12,480	12,480	12,480
10-4281-433300	UTILITIES-PROPANE GAS	30,000	45,500	45,554	44,554	44,554
10-4281-433400	UTILITIES-WATER	5,000	13,000	13,000	11,500	11,500
10-4281-435100	MAINT. & REPAIR-BUILDINGS	1,500	10,000	14,000	12,500	12,500
10-4281-435101	MAINT. & REPAIR-GROUNDS	6,900	7,900	7,900	7,900	7,900
10-4281-435200	MAINT. & REPAIR-EQUIPMENT	12,074	15,500	61,400	45,000	45,000
10-4281-445102	INSURANCE - FLOOD	0	1,300	1,300	1,300	1,300
104281-444000	SERVICE & MAINT CONTRACTS	0	0	200	200	200
10-4281-449900	MISC. EXPENSE	150	350	500	500	500
10-4281-457001	CAPITAL OUTLAY-LAND IMP.	1,294	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
<b>TOTALS PUBLIC BUILD.-AQUATICS CENTER</b>		<b>\$67,218</b>	<b>\$109,050</b>	<b>\$157,934</b>	<b>\$137,534</b>	<b>\$137,534</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILD.- OPT. MAINT. FACILITY</b>						
10-4282-421100	JANITORIAL SUPPLIES	1,300	1,300	1,300	1,200	1,200
10-4282-433100	UTILITIES-ELECTRICITY	2,300	2,300	1,872	1,500	1,500
10-4282-433101	UTILITIES-ELEC.-OPTIMIST PARK	2,100	2,100	2,080	2,080	2,080
10-4282-433300	UTILITIES-PROPANE GAS	3,000	3,300	2,268	2,238	2,238
10-4282-33401	UTILITIES-WATER-OPTIMIST PARK	800	800	1,365	1,365	1,365
10-4282-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4282-435101	MAINT. & REPAIR-GROUNDS	3,691	3,375	3,375	3,375	3,375
10-4282-435200	MAINT. & REPAIR-EQUIPMENT	500	500	500	500	500
10-4282-441200	RENT-BUILDING	14,400	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
<b>TOTALS PUBLIC BUILD.-OPT.MAINT.FACILITY</b>		<b>\$29,091</b>	<b>\$32,675</b>	<b>\$31,760</b>	<b>\$31,258</b>	<b>\$31,258</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>RECREATION FIELDS/PARKS</b>						
10-4283-421100	JANITORIAL SUPPLIES	500	600	800	800	800
10-4283-433101	UTILITIES-ELEC.-IND.FIELD	5,500	5,500	5,408	5,408	5,408
10-4283-433102	UTILITIES-ELEC.-CARROLL FIELD	132	0	0	0	0
10-4283-433401	UTILITIES-WATER-IND. FIELD	800	800	800	800	800
10-4283-435101	MAINT. & REPAIR-GRND/IND.FIELD	6,227	7,675	7,675	7,175	7,175
10-4283-435102	MAINT. & REPAIR-PARKS	9,650	9,650	7,350	7,350	7,350
10-4283-435103	M & R-GROUNDS-COMPLEX FIELDS	5,000	4,000	4,000	4,000	4,000
10-4283-444000	SERVICE & MAINT. CONTRACT	0	0	100	100	100
10-4283-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4283-457001	CAPITAL OUTLAY-LAND IMPR.	6,210	0	0	0	0
10-4283-457002	CAPITAL OUTLAY - LEASEHOLD IMP	0	0	0	0	0
10-4283-458000	CAPITAL OUTLAY-BLDG. IMPROVE.	0	0	0	0	0
<b>TOTALS RECREATION FIELDS/PARKS</b>		<b>\$34,019</b>	<b>\$28,225</b>	<b>\$26,133</b>	<b>\$25,633</b>	<b>\$25,633</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILD.- COVE CREEK SCH./GYM</b>						
10-4284-421100	JANITORIAL SUPPLIES	800	800	800	800	800
10-4284-433100	UTILITIES-ELECTRICITY-SCHOOL	2,500	3,400	0	0	0
10-4284-433101	UTILITIES-ELEC.-GYM previously budgeted under school	0	0	3,536	3,536	3,536
10-4284-433300	UTILITIES-PROPANE GAS/GYM	5,330	5,863	3,500	3,500	3,500
10-4284-435100	MAINT. & REPAIR-BUILDINGS/SCHOOL	1,500	0	0	0	0
10-4284-435101	MAINT. & REPAIR-BUILD./GYM	0	5,000	2,000	1,750	1,750
10-4284-435102	MAINT. & REPAIR-GROUNDS	8,175	3,200	3,200	3,000	3,000
10-4284-435201	MAINT. & REPAIR-EQUIP.GYM	500	700	700	700	700
10-4284-444000	SERVICE & MAINT CONTRACTS	0	264	264	264	264
10-4284-455002	CAP OUTLAY - OTHER EQUIP	0	3,000	0	0	0
<b>TOTAL PUBLIC BUILD.- COVE CREEK SCH./GYM</b>		<b>\$18,805</b>	<b>\$22,227</b>	<b>\$14,000</b>	<b>\$13,550</b>	<b>\$13,550</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BLDG - REC.- BROOKSHIRE PARK</b>						
10-4285-421100	JANITORIAL SUPPLIES	0	300	500	500	500
10-4285-433100	UTILITIES - ELECTRICITY	0	7,000	7,500	7,500	7,500
10-4285-433400	UTILITIES - WATER	0	1,500	1,200	1,200	1,200
10-4285-435100	MAINT & REPAIR - BUILDINGS	0	1,000	500	500	500
10-4285-435101	MAINT & REPAIR - GROUNDS	0	9,872	8,140	8,140	8,140
10-4285-435200	MAINT & REPAIRS - EQUIPMENT	0	500	500	500	500
104285-444000	SERVICE & MAINT CONTRACTS	0	0	100	100	100
10-4285-455002	CAP OUTLAY - OTHER EQUIPMENT	0	14,650	0	0	0
<b>TOTAL PUBLIC BLDG - REC.- BROOKSHIRE PARK</b>		<b>\$0</b>	<b>\$34,822</b>	<b>\$18,440</b>	<b>\$18,440</b>	<b>\$18,440</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC BUILDINGS SUMMARY</b>						
	PUBLIC BUILDINGS-COURTHOUSE	150,054	146,739	137,729	108,989	108,989
	PUBLIC BLDG...E ANNEX/ROCK BLDG.	31,699	24,708	100,761	25,436	25,436
	PUBLIC BLDG-HEILIG MEYERS	806,587	517,400	29,216	29,216	29,216
	PUBLIC BUILD. EMS	1,050	1,050	1,550	1,550	1,550
	PUBLIC BUILD. HANNAH	8,534	12,797	12,314	11,614	11,614
	PUBLIC BUILD. ANIMAL SHELTER	7,700	8,140	6,264	6,114	6,114
	PUB.BLDG.-NEW HEALTH DEPARTMENT	144,900	59,260	50,377	50,177	50,177
	PUBLIC BUILD. APPALCART	2,500	2,400	2,425	2,125	2,125
	PUBLIC BUILDINGS-LIBRARY	37,124	37,344	73,763	71,783	91,783
	PUB.BLDG.-CALD.STUDENT SUPPORT CTR.	8,600	1,100	41,000	5,500	5,500
	PUBLIC BUILD.-WEST.WATAUGA COMM. CTR.	24,782	26,095	21,344	20,944	20,944
	PUBLIC BUILD. LAW ENFORCEMENT CTR.	52,149	53,608	26,908	25,908	25,908
	PUBLIC BUILD. WEST ANNEX	27,818	25,988	22,336	22,606	22,606
	PUBLIC BUILD.-HUMAN SERVICES CTR.	74,314	66,764	66,579	65,829	65,829
	PUBLIC BUILD.-APPALACHIAN ENTER.CTR.	12,490	23,075	20,593	20,193	20,193
	PUBLIC BUILD.- OLD PRISON CAMP/NEW LAW ENF. CTR.	9,498	5,421,517	160,775	95,975	95,975
	PUBLIC BUILD.- RECREATION ADMN.	2,816	4,116	4,116	4,116	4,116
	PUBLIC BUILD.-AQUATICS CENTER	67,218	109,050	157,934	137,534	137,534
	PUBLIC BUILD.-OPT.MAINT.FACILITY	29,091	32,675	31,760	31,258	31,258
	RECREATION FIELDS/PARKS	34,019	28,225	26,133	25,633	25,633
	PUBLIC BUILD.- COVE CREEK SCH./GYM	18,805	22,227	14,000	13,550	13,550
	RECREATION - BROOKSHIRE PARK	0	34,822	18,440	18,440	18,440
<b>PUBLIC BLDG.</b>	<b>TOTALS:</b>	<b>\$1,551,748</b>	<b>\$6,659,100</b>	<b>\$1,026,317</b>	<b>\$794,490</b>	<b>\$814,490</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SHERIFF'S DEPARTMENT</b>						
10-4310-412100	SALARIES-REGULAR	1,085,658	1,154,800	1,315,900	1,264,876	1,293,444
10-4310-412201	SALARIES-HOLIDAY PAY	7,000	7,000	7,000	7,000	7,000
10-4310-412600	SALARIES-PART/TIME	5,000	12,000	0	0	0
10-4310-412800	UNIFORM ALLOWANCE	3,200	4,050	4,550	4,550	4,550
10-4310-412801	CELLPHONE ALLOWANCE	6,300	7,140	5,280	7,680	7,680
10-4310-412900	DOG TRAINING ALLOWANCE	1,200	1,200	1,200	1,200	7,200
10-4310-413000	SHERIFF VEHICLE ALLOWANCE	4,000	4,000	0	0	0
10-4310-413100	SEPARATION ALLOW.-LAW.ENF.	26,864	30,873	28,561	28,561	28,561
10-4310-413300	SUPPLEMENTAL RETIRE-LAW ENF.	54,663	56,211	63,016	62,471	65,022
10-4310-418100	SOCIAL SECURITY CONT.	91,072	99,524	108,999	105,109	107,875
10-4310-418200	RETIREMENT CONT.	51,687	59,260	66,145	63,594	64,199
10-4310-418300	HOSPITAL INS. EXPENSE	126,461	134,606	148,200	136,800	140,600
10-4310-418600	WORKER'S COMPENSATION	25,953	30,427	39,310	36,352	37,209
10-4310-418900	OTHER FRINGE -DEFERRED COMP.	2,322	2,744	3,129	3,223	3,223
10-4310-418901	OTHER FRINGE-\$30/MONTH	11,520	12,240	14,040	12,960	13,320
10-4310-421200	UNIFORMS	13,000	6,000	15,000	12,800	12,800
10-4310-423800	DRUG PURCHASES	8,000	7,000	8,000	8,000	8,000
10-4310-425100	MOTOR FUELS AND LUBRICANTS	47,500	49,500	64,000	60,000	60,000
10-4310-425200	TIRES	7,000	7,000	9,500	8,000	8,000
10-4310-425300	VEHICLE PARTS	500	216	750	750	750
10-4310-429000	OFFICE/OTHER SUPPLIES	25,000	23,034	65,000	34,800	34,800
10-4310-429001	CHESSKA EXPENSES	0	1,330	0	0	0
10-4310-429201	PROG.SUPPLIES-DARE/DONATIONS	3,300	3,528	3,528	3,528	3,528
10-4310-431100	TRAVEL-MILEAGE	2,000	2,000	2,000	2,000	2,000
10-4310-431200	TRAVEL-SUBSISTENCE	8,000	7,000	8,000	8,000	8,000

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4310-432100	TELEPHONE SERVICE	15,200	15,200	16,000	16,000	16,000
10-4310-432500	POSTAGE	2,000	2,000	2,060	2,060	2,060
10-4310-434100	PRINTING	1,000	750	2,000	1,000	1,000
10-4310-435200	MAINT.& REPAIR-EQUIPMENT	7,500	4,000	5,000	5,000	5,000
10-4310-435300	MAINT.& REPAIR-VEHICLES	15,000	19,000	20,000	15,000	15,000
10-4310-437000	ADVERTISING	200	200	200	200	200
10-4310-439500	EMPLOYEE TRAINING	12,000	11,000	15,000	12,000	12,000
10-4310-439501	TRAINING-DRUG DOG	0	500	0	0	0
10-4310-439900	DRUG TESTING	1,000	1,000	1,000	500	500
10-4310-439901	CONCEALED WEAPON CARRY EXP.	3,375	3,375	3,500	3,500	3,500
10-4310-444000	SERVICE & MAINTENANCE CONTRACT	16,039	11,402	25,000	18,500	18,500
10-4310-445300	INSURANCE-FIDELITY BONDS	250	250	125	125	125
10-4310-447000	SEPARATION ALLOW./STUDY	10,000	10,000	10,000	10,000	10,000
10-4310-449100	DUES AND SUBSCRIPTIONS	1,100	1,100	750	750	750
10-4310-449900	MISC.-EXPENSE	1,500	1,500	1,500	750	750
10-4310-449901	CONT.SUB.-RESTICTED USE	0	0	0	0	0
10-4310-449902	MISC EXP-DOMESTIC PREP GRANT		19,200	0	0	0
10-4310-449903	SWAT	3,000	3,000	3,000	1,500	1,500
10-4310-451000	CAPITAL OUTLAY-FURN. & EQUIP. 5 Crown Vics (125,000 +SUV 29,000)	139,694	206,754	223,000	154,000	154,000
10-4310-469500	CONT.SERVICES-LEGAL	0	0	0	7,500	7,500
<b>TOTALS SHERIFF'S DEPARTMENT</b>		<b>\$1,846,058</b>	<b>\$2,032,914</b>	<b>\$2,309,244</b>	<b>\$2,120,639</b>	<b>\$2,166,146</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COMMUNICATIONS</b>						
10-4311-412100	SALARIES-REGULAR	258,629	266,754	291,508	272,248	272,248
10-4311-412201	SALARIES-HOLIDAY PAY	2,100	2,500	2,500	2,500	2,500
10-4311-418100	SOCIAL SECURITY CONT.	20,858	21,240	23,521	21,980	21,980
10-4311-418200	RETIREMENT CONT.	13,036	13,275	14,700	13,737	13,737
10-4311-418300	HOSPITAL INS. EXPENSE	34,668	35,631	38,000	34,200	34,200
10-4311-418600	WORKER'S COMPENSATION	1,304	1,029	1,470	1,374	1,374
10-4311-418900	OTHER FRINGE -DEFERRED COMP.	10,429	10,620	14,700	13,737	13,737
10-4311-418901	OTHER FRINGE-\$30/MONTH	3,240	3,240	3,600	3,240	3,240
10-4311-421200	UNIFORMS	2,500	2,500	3,000	2,500	2,500
10-4311-429000	OTHER SUPPLIES	3,500	3,000	3,000	3,000	3,000
10-4311-429002	OTHER SUPPLIES-PIN/PHOTO	6,000	6,000	6,000	4,000	4,000
10-4311-431100	TRAVEL-MILEAGE	1,500	1,500	1,500	1,000	1,000
10-4311-431200	TRAVEL-SUBSISTENCE	2,000	2,000	2,000	1,200	1,200
10-4311-432100	TELEPHONE SERVICE	14,000	14,000	15,000	15,000	15,000
10-4311-435200	MAINT.& REPAIR-EQUIPMENT	1,000	500	500	500	500
10-4311-439500	EMPLOYEE TRAINING	1,600	1,600	1,600	1,400	1,400
10-4311-439900	DRUG TESTING	200	200	200	200	200
10-4311-449100	DUES AND SUBSCRIPTIONS	260	260	260	260	260
10-4311-449900	MISC.-EXPENSE	200	200	200	200	200
104311 451000	CAPITAL OUTLAY FURN & EQUIP	0	16,054	0	0	0
<b>TOTALS COMMUNICATIONS</b>		<b>\$377,024</b>	<b>\$402,103</b>	<b>\$423,259</b>	<b>\$392,276</b>	<b>\$392,276</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>321 SPEED REDUCTION PROJECT</b>						
10-4312-412100	SALARIES - REGULAR	29,645	30,238	31,205	31,205	31,205
10-4312-413300	RETIREMENT - LEO	1,482	1,512	1,560	1,560	1,560
10-4312-418100	SOCIAL SECURITY CONT.	2,372	2,419	2,496	2,496	2,496
10-4312-418200	RETIREMENT EXP.	1,482	1,512	1,560	1,560	1,560
10-4312-418300	HOSPITAL INS. EXPENSE	3,852	3,959	3,800	3,800	3,800
10-4312-418600	WORKER'S COMPENSATION	741	915	936	936	936
10-4312-418901	OTHER FRINGE-\$30/MONTH	360	360	360	360	360
10-4312-421200	UNIFORMS	0	0	0	0	0
10-4312-429000	OTHER SUPPLIES	350	0	0	0	0
10-4312-439500	TRAINING	1,034	0	0	0	0
10-4312-451000	CAP. OUTLAY-MOBILE DATE EQUIP.	814	0	0	0	0
10-4312-451001	CAP.OUT.-IN-CAR VIDEO	0	0	0	0	0
10-4312-451002	CAP.OUT.-TRAFFIC RADAR	0	0	0	0	0
10-4312-451003	CAP.OUT.-MOBILE RADIOS	0	0	0	0	0
10-4312-451004	CAP.OUT.-PORTABLE RADIOS	0	0	0	0	0
10-4312-454000	CAP.OUT.-VEHICLE	0	0	0	0	0
10-4312-454001	CAP.OUT.-RADAR TRAILER	7,995	0	0	0	0
<b>TOTALS 321 SPEED REDUCTION PROJECT</b>		<b>\$50,127</b>	<b>\$40,915</b>	<b>\$41,917</b>	<b>\$41,917</b>	<b>\$41,917</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COPS PROGRAM-DEC GRANT</b>						
10-4313-412200	SALARIES-OVERTIME	30,000	0	0	0	0
10-4313-431200	TRAVEL-SUBSISTENCE	1,200	0	0	0	0
10-4313-451000	CAP OUTLAY-FURN & EQUIP	4,020	0	0	0	0
<b>TOTALS COPS PROGRAM-DEC GRANT</b>		<b>\$35,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>NW METH TASK FORCE</b>						
104314 412100	SALARIES-REGULAR	0	28,500	28,500	29,355	29,355
104314 412200	SALARIES-OVERTIME	0	20,000	0	45,000	45,000
104314 418100	SOCIAL SECURITY CONT.	0	2,280	2,280	2,348	2,348
104314 418200	RETIREMENT CONT.	0	1,425	1,425	1,468	1,468
104314 418300	HOSPITAL INS. EXPENSE	0	3,959	3,800	3,800	3,800
104314 418600	WORKER'S COMPENSATION	0	1,140	855	713	713
104314 418900	OTHER FRINGE -DEFERRED COMP.	0	1,283	1,425	1,468	1,468
104314 418901	OTHER FRINGE-\$30/MONTH	0	360	360	360	360
104314 426000	OFFICE SUPPLIES	0	5,000	4,000	5,000	5,000
104314 431200	TRAVEL-SUBSISTENCE	0	5,000	1,000	1,000	1,000
104314 431201	TRAVEL NEC CLAN LAB CERT	0	30,000	0	0	0
104314 432100	TELEPHONE SERVICE	0	5,000	5,000	5,000	5,000
104314 449900	MISC.-EXPENSE	0	1,053	0	3,548	3,548
104314 451000	CAPITAL OUTLAY FURN & EQUIP	0	42,500	0	0	0
104314 469500	CONTRACTED SERVICES	0	20,000	45,000	0	0
104314 469501	CONT SERV-OTHER	0	20,000	8,120	0	0
<b>TOTAL NW METH TASK FORCE</b>		<b>\$0</b>	<b>\$187,500</b>	<b>\$101,765</b>	<b>\$99,060</b>	<b>\$99,060</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>GOV CRIME OVERTIME GRANT</b>						
104315 412200	SALARIES OVERTIME	0	29,994	30,000	30,000	30,000
<b>TOTAL GOV CRIME OVERTIME</b>			<b>\$29,994</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>JAIL</b>						
10-4320-412100	SALARIES-REGULAR	302,365	468,058	722,754	722,754	722,754
10-4320-412201	SALARIES-HOLIDAY PAY	0	2,000	2,500	2,500	2,500
10-4320-418100	SOCIAL SECURITY CONT.	24,189	33,725	58,050	58,050	58,050
10-4320-418200	RETIREMENT CONT.	15,118	20,983	36,263	36,263	36,263
10-4320-418300	HOSPITAL INS. EXPENSE	42,372	53,460	98,800	98,800	98,800
10-4320-418600	WORKER'S COMPENSATION	7,559	14,636	25,296	25,296	25,296
10-4320-418900	OTHER FRINGE -DEFERRED COMP.	12,095	16,786	36,263	36,263	36,263
10-4320-418901	OTHER FRINGE-\$30/MONTH	3,960	5,466	9,360	9,360	9,360
10-4320-421100	JANITORIAL SUPPLIES	7,000	8,000	17,000	17,000	17,000
10-4320-421200	UNIFORMS	2,400	5,300	9,500	9,500	9,500
10-4320-422000	FOOD AND PROVISIONS	157,500	190,000	380,000	320,000	320,000
10-4320-423800	PRESCRIPTION DRUG PURCHASES	35,000	42,500	85,000	85,000	85,000
10-4320-429000	OTHER SUPPLIES	5,000	7,000	15,000	13,000	13,000
10-4320-431100	TRAVEL-MILEAGE	1,200	4,000	3,000	2,000	2,000
10-4320-431200	TRAVEL-SUBSISTENCE	1,200	4,000	3,000	2,000	2,000
10-4320-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4320-435200	MAINT.& REPAIR-EQUIPMENT	500	4,300	4,300	4,300	4,300
10-4320-439500	EMPLOYEE TRAINING	750	3,500	3,500	3,500	3,500
10-4320-439900	DRUG TESTING	105	500	1,000	1,000	1,000
10-4320-445400	CATASTROPHIC INS.-INMATES	8,100	20,000	45,000	21,500	21,500
10-4320-449900	MISC.-EXPENSE	800	1,250	2,500	2,500	2,500
10-4320-449901	MISC.EXPENSE-OTHER	5,300	6,500	14,000	7,500	7,500
10-4320-449902	DNA-JAIL	0	500	750	750	750
10-4320-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	18,000	18,000	18,000
10-4320-469102	PROF.SERVICES-MEDICAL	25,000	35,000	70,000	50,000	50,000

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4320-469500	CONTRACTED SERVICES	4,000	15,000	30,000	10,000	10,000
10-4320-469501	CONT SERV - INMATE OFFSITE HOUSING	32,500	200,000	150,000	50,000	50,000
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<b>TOTALS JAIL</b>		<b>\$694,513</b>	<b>\$1,162,964</b>	<b>\$1,841,336</b>	<b>\$1,607,336</b>	<b>\$1,607,336</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>EMERGENCY MANAGEMENT/FIRE MARSHALL</b>						
10-4330-412100	SALARIES-REGULAR	123,175	133,328	135,033	135,033	135,033
10-4330-412101	SALARIES-ON CALL	2,600	2,600	2,600	2,600	2,600
10-4330-412801	CELLPHONE ALLOWANCE	1,260	1,260	1,440	1,440	1,440
10-4330-418100	SOCIAL SECURITY CONT.	10,163	10,516	11,126	11,126	11,126
10-4330-418200	RETIREMENT CONT.	6,289	6,510	6,882	6,882	6,882
10-4330-418300	HOSPITAL INS. EXPENSE	15,408	15,836	15,200	15,200	15,200
10-4330-418600	WORKER'S COMPENSATION	7,547	7,812	8,543	8,543	8,543
10-4330-418900	OTHER FRINGE -DEFERRED COMP.	5,005	5,182	6,882	6,882	6,882
10-4330-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,440	1,440	1,440
10-4330-421200	UNIFORMS	500	500	500	500	500
10-4330-425100	MOTOR FUELS AND LUBRICANTS	3,250	3,575	4,475	4,475	4,475
10-4330-425200	TIRES	600	815	600	600	600
10-4330-425300	VEHICLE PARTS	600	600	600	600	600
10-4330-426000	OFFICE SUPPLIES	700	600	700	700	700
10-4330-429000	OTHER SUPPLIES	1,000	900	1,000	1,000	1,000
10-4330-429001	OTHER SUPPLIES-LPEC	0	0	0	0	0
10-4330-429003	OTHER SUPPLIES-HAZMAT	1,500	1,500	1,500	1,500	1,500
10-4330-431100	TRAVEL-MILEAGE	0	0	0	0	0
10-4330-431200	TRAVEL-SUBSISTENCE	1,600	1,600	1,800	1,600	1,600
10-4330-432100	TELEPHONE SERVICE	3,800	3,800	4,300	4,100	4,100
10-4330-432500	POSTAGE	500	500	515	515	515
10-4330-433100	UTILITIES-ELECTRICITY	1,200	1,200	1,248	1,248	1,248
10-4330-433300	UTILITIES-PROPANE GAS	990	1,089	1,177	1,177	1,177
10-4330-434100	PRINTING	250	250	250	250	250
10-4330-434101	PRINTING-HAZARD MIT GRANT	0	0	0	0	0

**WATAUGA COUNTY  
ADOPTED BUDGET  
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<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PROIR YEAR BUDGET 2003-04</b>	<b>CURRENT BUDGET 2004-05</b>	<b>DEPT REQUEST 2005-06</b>	<b>ADMIN RECOMMEND 2005-06</b>	<b>BOARD APPROVED 2005-06</b>
10-4330-435200	MAINT.& REPAIR-EQUIPMENT	13,100	10,785	12,000	10,785	10,785
10-4330-435201	REPAIRS & MAINT-SMOKE HOUSE	0	0	1,000	1,000	1,000
10-4330-435300	MAINT.& REPAIR-VEHICLES	1,000	750	0	0	0
10-4330-437000	ADVERTISING	150	150	100	100	100
10-4330-439500	EMPLOYEE TRAINING	1,250	1,000	1,000	1,000	1,000
10-4330-441100	RENT-LAND	5,500	5,500	5,500	5,500	5,500
10-4330-449100	DUES AND SUBSCRIPTIONS	1,600	1,600	1,600	1,600	1,600
10-4330-449900	MISC.-EXPENSE	4,935	1,800	2,000	2,000	2,000
10-4330-449901	SHS - I & II	1,722	2,914	0	0	0
10-4330-449904	MISC-DPP GRANT-TOWN OF B R	505	0	0	0	0
10-4330-449905	DOMESTIC PREP EXERCISE	2,503	0	7,269	7,269	7,269
10-4330-449906	MISC.-SHS-FIRE DEPTS	0	25000	0	0	0
10-4330-449906	MISC-FIRE DEPT REIMB/FEMA	0	0	0	0	0
10-4330-449907	MISC-TOWN OF BOONE-SHS	0	22,314	0	0	0
10-4330-449908	MISC.EXPENSE-ST.SIMMONS COMM.	20,000	0	0	0	0
10-4330-449910	HMEP GRANT EXERCISE	1162	0	5,000	5,000	5,000
10-4330-449911	MISC EXP-FEMA GRANT	4690	0	0	0	0
10-4330-449912	MISC EXP-EOC PLANNING GR	21000	0	0	0	0
10-4330-449914	BL ROCK PD-SHS-I & II	0	4,700	0	0	0
10-4330-449916	SHS-BLOWING ROCK HOSPITAL	0	1,800	0	0	0
10-4330-449994	O/S AGENCIES-FEMA	0	13,301	0	0	0
10-4330-449995	FEMA-CATEGORY G-PW556	0	31,250	0	0	0
10-4330-449999	FEMA GRANT EXPENSES	0	1,348	0	0	0
10-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	20,000	47,000	1,750	1,750
10-4330-452000	CAP OUTLAY-DATA PROC EQUIP	455	0	3,000	0	0
10-4330-454000	CAP. OUTLAY-VEHICLE	0	20,000	0	0	0

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4330-469100	PROFESSIONAL SERVICES-AUDIT	5,400	4,950	4,950	4,950	4,950
10-4330-469500	CONT SERV-HAZARD MIT	0	0	0	0	0
10-4330-469505	CONT.SERVICES-INTERNET ACCESS	0	0	0	0	0
10-4330-469901	PAY. TO FIRE DIST.-FOSCOE	22,975	22,975	43,121	22,975	22,975
10-4330-469904	PAY. TO FIRE DIST.-BEAVER DAM	22,725	22,725	22,725	22,725	22,725
10-4330-469905	PAY.TO FIRE DIST.-BOONE	47,125	47,125	47,125	47,125	47,125
10-4330-469906	PAY. TO FIRE DIST.-ZIONVILLE	20,000	20,000	33,677	20,000	20,000
10-4330-469907	PAY. TO FIRE DIST.-COVE CREEK	25,350	25,350	25,350	25,350	25,350
10-4330-469908	PAY. TO FIRE DIST.-STEW.SIMMON	20,175	20,175	20,175	20,175	20,175
10-4330-469910	PAY. TO FIRE DIST.-MEAT CAMP	25,825	25,825	25,825	25,825	25,825
10-4330-469911	PAY. TO FIRE DIST.-TODD	12,000	12,000	25,000	12,000	12,000
10-4330-469912	PAY.TO FIRE DIST.-BLOWING ROCK	33,525	33,525	33,525	33,525	33,525
10-4330-469913	PAY. TO FIRE DIST.-SHAWNEEHAW	20,000	20,000	20,000	20,000	20,000
104330-469919	PAY. TO FIRE DIST-CRESTON	3,000	3,000	9,000	3,000	3,000
10-4330-469924	PAY. TO FIRE DIST.-DEEP GAP	21,325	21,325	28,593	21,325	21,325
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	22,500	12,000	12,000
<b>TOTALS EMER. MANAGEMENT/FIRE MARSHALL</b>		<b>\$580,874</b>	<b>\$677,100</b>	<b>\$675,346</b>	<b>\$554,890</b>	<b>\$554,890</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PLANNING &amp; INSPECTIONS</b>						
10-4350-412100	SALARIES-REGULAR	339,530	359,318	376,501	376,501	376,501
10-4350-412600	SALARIES-PART-TIME	7,500	2,500	2,500	2,500	2,500
10-4350-412801	CELLPHONE ALLOWANCE	1,260	1,260	1,440	1,440	1,440
10-4350-418100	SOCIAL SECURITY CONT.	27,463	28,666	30,435	30,435	30,435
10-4350-418200	RETIREMENT CONT.	16,977	17,728	18,825	18,825	18,825
10-4350-418300	HOSPITAL INS. EXPENSE	34,668	35,631	34,200	34,200	34,200
10-4350-418600	WORKER'S COMPENSATION	5,986	5,970	6,362	6,362	6,362
10-4350-418900	OTHER FRINGE -DEFERRED COMP.	13,581	14,183	18,825	18,825	18,825
10-4350-418901	OTHER FRINGE-\$30/MONTH	3,240	3,240	3,240	3,240	3,240
10-4350-425100	MOTOR FUELS AND LUBRICANTS	7,150	6,865	9,832	8,600	8,600
10-4350-425200	TIRES	750	1,200	1,200	1,200	1,200
10-4350-426000	OFFICE SUPPLIES	2,000	2,100	2,100	2,100	2,100
10-4350-427000	PURCHASES FOR RESALE	4,000	5,000	8,000	8,000	8,000
10-4350-429000	OTHER SUPPLIES	50	50	50	50	50
10-4350-431100	TRAVEL-MILEAGE	500	500	500	500	500
10-4350-431200	TRAVEL-SUBSISTENCE	4,800	4,800	5,000	4,800	4,800
10-4350-432100	TELEPHONE SERVICE	300	0	0	0	0
10-4350-432500	POSTAGE	2,500	2,600	2,300	2,300	2,300
10-4350-434100	PRINTING	900	1,200	700	700	700
10-4350-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-4350-435300	MAINT.& REPAIR-VEHICLES	3,000	4,000	4,000	3,000	3,000
10-4350-437000	ADVERTISING	200	225	225	225	225
10-4350-439500	EMPLOYEE TRAINING	2,200	2,200	2,300	2,200	2,200
10-4350-444000	SERVICE & MAINTENANCE CONTRACT	75	75	75	75	75
10-4350-449100	DUES AND SUBSCRIPTIONS	1,300	2,000	2,000	2,000	2,000

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4350-449900	MISC.-EXPENSE	500	500	1,000	750	750
10-4330-449901	MISC EXPENSE-OTHER	2,000	500	0	0	0
10-4350-449902	MISC.. EXP.-AFFORDABLE HOUSING	0	0	0	2,000	2,000
10-4350-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4350-454000	CAPITAL OUTLAY-VEHICLES	0	0	22,000	22,000	22,000
10-4350-467000	BOARD MEMBER FEES	3,600	3,100	3,600	3,100	3,100
10-4350-469500	CONTRACTED SERVICES	9,500	0	125,000	125,000	125,000
104350 469501	CONT SERVICES-ENT DEV PAR	0	50,000	0	0	0
<b>TOTALS PLANNING &amp; INSPECTIONS</b>		<b>\$495,530</b>	<b>\$555,411</b>	<b>\$682,210</b>	<b>\$680,928</b>	<b>\$680,928</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>MEDICAL EXAMINER</b>						
10-4360-469102	PROF.SERVICES-MEDICAL	25,000	25,000	25,000	23,500	23,500
<b>TOTALS MEDICAL EXAMINER</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$23,500</b>	<b>\$23,500</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>AMBULANCE &amp; RESCUE SQUADS</b>						
10-4370-432100	TELEPHONE SERVICE	4,000	4,000	3,500	3,500	3,500
10-4370-433100	UTILITIES-ELECTRICITY	2,500	2,500	2,350	2,350	2,350
10-4370-449900	WAT.RESCUE SQUAD-SP.ALLOC.	0	0	0	0	0
10-4370-449901	SHS I & II	0	0	0	0	0
10-4370-449903	MISC-SHS -B ROCK-RESCUE	0	6,000	0	0	0
10-4370-449904	MISC-SHS-WATAUGA RESCUE	0	10,000	0	0	0
10-4370-469100	PROFESSIONAL SERVICES-AUDIT	900	900	900	900	900
10-4370-469501	CONTRACTED SER.-WAT.MEDICS INC.	875,000	815,940	685,988	710,828	710,828
10-4370-469502	CONT SERV-AVERY COUNTY	75,000	77,500	50,000	50,000	50,000
10-4370-469503	CONT.SERV.-WAT.RESCUE SQUAD	24,000	24,000	75,000	45,000	45,000
10-4370-469504	CONT.SERV.-BL.ROCK RESCUE	22,000	22,000	22,000	32,000	32,000
10-4370-469505	ONE-TIME CAP APPROP-WAT RESCUE	0	10,000	0	0	0
10-4370-469506	ONE-TIME CAP APPROP-BR RESCUE	0	10,000	10,000	0	0
<b>TOTALS AMBULANCE &amp; RESCUE SQUADS</b>		<b>\$1,003,400</b>	<b>\$982,840</b>	<b>\$849,738</b>	<b>\$844,578</b>	<b>\$844,578</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ANIMAL CONTROL</b>						
10-4380-412100	SALARIES-REGULAR	81,228	97,093	93,832	93,832	93,832
10-4380-412101	SALARIES-ON CALL	5,640	5,640	5,640	5,640	5,640
10-4380-412801	CELLPHONE ALLOWANCE	840	1260	1,440	1,440	1,440
10-4380-418100	SOCIAL SECURITY CONT.	7,017	7,767	8,073	8,073	8,073
10-4380-418200	RETIREMENT CONT.	4,343	4,813	4,974	4,974	4,974
10-4380-418300	HOSPITAL INS. EXPENSE	9,630	11,877	11,400	11,400	11,400
10-4380-418600	WORKER'S COMPENSATION	1,520	1,719	2,487	2,487	2,487
10-4380-418900	OTHER FRINGE -DEFERRED COMP.	3,418	3,794	4,974	4,974	4,974
10-4380-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-4380-421100	JANITORIAL SUPPLIES	1,600	1,600	1,600	1,600	1,600
10-4380-421200	UNIFORMS	1,965	2,265	2,000	2,000	2,000
10-4380-422000	FOOD AND PROVISIONS	2,700	2,200	2,400	2,400	2,400
10-4380-423800	PRESCRIPTION DRUG PURCHASES	1,800	1,800	1,800	1,800	1,800
10-4380-425100	MOTOR FUELS AND LUBRICANTS	3,500	3,850	4,800	4,800	4,800
10-4380-425200	TIRES	850	850	850	850	850
10-4380-426000	OFFICE SUPPLIES	500	500	750	650	650
10-4380-429000	OTHER SUPPLIES	1,150	2,060	2,000	2,000	2,000
10-4380-431100	TRAVEL-MILEAGE	360	250	400	300	300
10-4380-431200	TRAVEL-SUBSISTENCE	975	800	750	750	750
10-4380-432100	TELEPHONE SERVICE	2,000	1,200	1,200	1,200	1,200
10-4380-432500	POSTAGE	300	300	350	350	350
10-4380-434100	PRINTING	500	500	400	400	400
10-4380-435100	MAINT. & REPAIR-BUILDINGS	1,000	500	500	500	500
10-4380-435200	MAINT.& REPAIR-EQUIPMENT	300	300	300	300	300
10-4380-435300	MAINT.& REPAIR-VEHICLES	500	500	1,000	800	800

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-4380-437000	ADVERTISING	100	100	100	100	100
10-4380-439500	EMPLOYEE TRAINING	750	375	350	350	350
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	300	300
10-4380-449901	DONATIONS	0	0	0	0	0
10-4380-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4380-454000	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
10-4380-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	18,000	18,000	18,000
10-4380-467000	BOARD MEMBER FEES	25	150	150	150	150
10-4380-469505	CONTRACTED SERVICES-INTERNET	300	300	0	0	0
<b>TOTALS ANIMAL CONTROL</b>		<b>\$136,191</b>	<b>\$155,743</b>	<b>\$173,900</b>	<b>\$173,500</b>	<b>\$173,500</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>APPALCART</b>						
10-4500-469300	GENERAL APPROPRIATION	59,278	59,278	61,057	59,278	59,278
10-4500-469301	DEBT SERVICE-LOCAL MATCH	0	8,473	8,743	8,743	8,743
10-4500-469843	RURAL GENERAL PUBLIC PROGRAM	33,114	29,996	45,659	45,659	45,659
10-4500-469844	WORK FIRST/EMPLOYMENT TRANS.	7,262	3,654	3,641	3,641	3,641
10-4500-469845	ELDERLY & HAND. TRAN. GRANT	8,635	0	0	0	0
10-4500-469846	RGP-DISCRETIONARY	0	0	0	0	0
<b>TOTALS APPALCART</b>		<b>\$108,289</b>	<b>\$101,401</b>	<b>\$119,100</b>	<b>\$117,321</b>	<b>\$117,321</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>FORESTRY</b>						
10-4750-469300	GENERAL APPROPRIATION	36,741	37,844	38,647	38,648	38,648
<b>TOTALS FORESTRY</b>		<b>\$36,741</b>	<b>\$37,844</b>	<b>\$38,647</b>	<b>\$38,648</b>	<b>\$38,648</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ECONOMIC DEVELOPMENT</b>						
10-4920-449900	MISC EXPENSE	0	0	0	0	0
10-4920-463000	ANNUAL APPROPRIATION	0	0	55,000	55,000	55,000
10-4920-463001	ECR	0	0	0	0	0
<b>TOTALS ECONOMIC DEVELOPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COOPERATIVE EXTENSION</b>						
10-4950-412100	SALARIES-REGULAR	120,854	127,796	129,874	129,874	129,874
10-4950-412300	SALARIES-STATE INC.	7,831	999	4,056	4,056	4,056
10-4950-418100	SOCIAL SECURITY CONT.	9,833	9,841	10,233	10,233	10,233
10-4950-418200	RETIREMENT CONT.	3,895	4,400	7,779	7,779	7,779
10-4950-418300	HOSPITAL INS. EXPENSE	11,614	14,115	14,115	14,115	14,115
10-4950-418600	WORKER'S COMPENSATION	251	259	974	269	269
10-4950-429000	OTHER SUPPLIES	5,000	5,000	5,500	5,500	5,500
10-4950-431100	TRAVEL-MILEAGE (within county)	2,000	1,000	1,000	1,000	1,000
10-4950-431101	TRAVEL-OUTSIDE COUNTY	940	1,940	4,846	1,940	1,940
10-4950-431200	TRAVEL-SUBSISTENCE	1,000	1,000	2,416	1,100	1,100
10-4950-432100	TELEPHONE SERVICE	4,629	2,000	1,800	1,800	1,800
10-4950-432500	POSTAGE	700	700	600	600	600
10-4950-435200	MAINT.& REPAIR-EQUIPMENT	0	0	670	0	0
10-4950-439500	EMPLOYEE TRAINING	1,545	1,330	1,455	1,455	1,455
10-4950-444000	SERVICE & MAINTENANCE CONTRACT	2,000	2,300	2,300	2,300	2,300
10-4950-449100	DUES AND SUBSCRIPTIONS	1,500	1,826	1,919	1,919	1,919
10-4950-449900	MISC.-EXPENSE	3,800	3,876	3,810	3,810	3,810
10-4950-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
<b>TOTALS COOPERATIVE EXTENSION</b>		<b>\$177,392</b>	<b>\$178,382</b>	<b>\$193,347</b>	<b>\$187,750</b>	<b>\$187,750</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SOIL CONSERVATION</b>						
10-4960-412100	SALARIES-REGULAR	57,232	59,296	65,600	62,296	62,296
10-4960-418100	SOCIAL SECURITY CONT.	4,579	4,744	5,248	4,984	4,984
10-4960-418200	RETIREMENT CONT.	2,862	2,965	3,280	3,115	3,115
10-4960-418300	HOSPITAL INS. EXPENSE	7,704	7,918	7,600	7,600	7,600
10-4960-418600	WORKER'S COMPENSATION	286	722	328	311	311
10-4960-418900	OTHER FRINGE -DEFERRED COMP.	2,289	2,372	3,280	3,115	3,115
10-4960-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-4960-425100	MOTOR FUELS AND LUBRICANTS	700	600	900	700	900
10-4960-425200	TIRES	0	0	0	0	0
10-4960-426000	OFFICE SUPPLIES	700	700	600	600	600
10-4960-429000	OTHER SUPPLIES	4,000	4,000	4,300	4,300	4,300
10-4960-431100	TRAVEL-MILEAGE	500	300	500	300	300
10-4960-431200	TRAVEL-SUBSISTENCE	1,200	1,000	1,500	1,000	1,000
10-4960-432100	TELEPHONE SERVICE	700	500	500	450	450
10-4960-432500	POSTAGE	300	300	300	300	300
10-4960-435200	MAINT.& REPAIR-EQUIPMENT	200	200	200	200	200
10-4960-435300	MAINT.& REPAIR-VEHICLES	300	300	200	200	200
10-4960-439500	EMPLOYEE TRAINING	500	500	1,000	500	500
10-4960-449901	MISC. EXP.-FARM PRESERVATION	200	500	500	500	500
10-4960-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4960-454000	CAPITAL OUTLAY - VEHICLES	0	20,000	0	0	0
10-4960-469853	SOIL & WATER CON.-SP.ALLOC.	2,000	2,000	2,000	2,000	2,000
<b>TOTALS SOIL CONSERVATION</b>		<b>\$86,972</b>	<b>\$109,637</b>	<b>\$98,556</b>	<b>\$93,191</b>	<b>\$93,391</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC HEALTH</b>						
10-5110-463000	ANNUAL APPROPRIATION	463,735	481,235	504,838	504,838	504,838
<b>TOTALS PUBLIC HEALTH</b>		<b>\$463,735</b>	<b>\$481,235</b>	<b>\$504,838</b>	<b>\$504,838</b>	<b>\$504,838</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>MENTAL HEALTH</b>						
10-5210-445200	INSURANCE-VEHICLES	0	0	0	0	0
10-5210-463000	ANNUAL APPROPRIATION	212,687	212,687	223,322	212,687	212,687
10-5210-469820	CRIM. JUSTICE PART. PROGRAM	62,661	55,661	55,661	55,661	55,661
10-5210-469823	REACHING ADOLESCENTS PROGRAM	0	0	0	0	0
10-5210-469845	ELDERLY & HAND. TRAN. GRANT	3,330	5,248	5,274	5,274	5,274
10-5210-469852	ABC/5 CENTS PER BOTTLE	15,000	15,000	15,000	15,000	15,000
<b>TOTALS MENTAL HEALTH</b>		<b>\$293,678</b>	<b>\$288,596</b>	<b>\$299,257</b>	<b>\$288,622</b>	<b>\$288,622</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PROJECT ON AGING</b>						
10-5550-412100	SALARIES-REGULAR	591,433	609,582	650,984	650,984	650,984
10-5550-412101	SALARIES-NON REGULAR	505,000	479,000	225,000	225,000	225,000
10-5550-418100	SOCIAL SECURITY CONT.	87,715	87,087	70,079	70,079	70,079
10-5550-418200	RETIREMENT CONT.	29,572	30,479	32,549	32,549	32,549
10-5550-418300	HOSPITAL INS. EXPENSE	86,670	89,078	87,400	87,400	87,400
10-5550-418600	WORKER'S COMPENSATION	16,446	22,236	19,272	19,272	19,272
10-5550-418900	OTHER FRINGE -DEFERRED COMP.	23,657	24,383	32,549	32,549	32,549
10-5550-418901	OTHER FRINGE-\$30/MONTH	8,100	8,100	8,280	8,280	8,280
10-5550-422000	FOOD AND PROVISIONS	82,500	88,000	93,000	93,000	93,000
10-5550-426000	OFFICE SUPPLIES	2,183	2,630	2,000	2,000	2,000
10-5550-429200	PROGRAM SUPPLIES	29,075	35,650	25,000	25,000	25,000
10-5550-429855	OTHER SUPPLIES-SENIOR GAMES	4,500	4,500	0	0	0
10-5550-431100	TRAVEL-MILEAGE	40,000	37,500	30,000	28,500	28,500
10-5550-431300	TRAVEL-CLIENT TRANSPORT	40,300	38,600	41,000	41,000	41,000
10-5550-431301	TRAVEL-CLIENT-E & D GRANT	11,178	13,001	13,065	13,065	13,065
10-5550-431500	TRAVEL-MEAL DEL.-APPAL. VOL.	15,000	15,000	16,000	16,000	16,000
10-5550-432100	TELEPHONE SERVICE	8,480	8,936	8,500	8,500	8,500
10-5550-432500	POSTAGE	1,390	1,454	1,500	1,500	1,500
10-5550-434100	PRINTING	1,700	2,442	2,000	2,000	2,000
10-5550-435200	MAINT.& REPAIR-EQUIPMENT	1,750	1,750	1,750	1,750	1,750
10-5550-435201	REPAIRS & MAINT-BUILDINGS	0	0	0	0	0
10-5550-437000	ADVERTISING	750	750	750	750	750
10-5550-439500	EMPLOYEE TRAINING	2,000	2,000	2,000	2,000	2,000
10-5550-445400	INSURANCE-PROF.LIABILITY	0	0	0	0	0
10-5550-449100	DUES AND SUBSCRIPTIONS	262	261	200	200	200

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-5550-451000	CAPITAL OUTLAY-FURN. & EQUIP.	1,500	0	0	0	0
10-5550-452000	CAP.OUTLAY-DATA PROC.EQUIP.	0	1,534	0	0	0
10-5550-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-5550-469510	CONT.SERVICES-VOL.RECOGNITION	2,200	2,950	2,200	2,200	2,200
10-5550-469511	CONT.SERVICES-HEALTH SCREEN	7,800	8,700	6,000	6,000	6,000
10-5550-469512	CONT.SER.-HB 405 SCREENING	6,500	6,500	8,000	8,000	8,000
10-5550-469514	CONTRACTED SERV-INSTRUCTORS	9,328	9,196	4,000	4,000	4,000
<b>TOTALS PROJECT ON AGING</b>		<b>\$1,616,989</b>	<b>\$1,631,299</b>	<b>\$1,383,078</b>	<b>\$1,381,578</b>	<b>\$1,381,578</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>VETERAN SERVICES</b>						
10-5820-412100	SALARIES-REGULAR	80,432	84,144	88,703	88,703	88,703
10-5820-418100	SOCIAL SECURITY CONT.	6,435	6,732	7,096	7,096	7,096
10-5820-418200	RETIREMENT CONT.	4,022	4,207	4,435	4,435	4,435
10-5820-418300	HOSPITAL INS. EXPENSE	7,704	7,918	7,600	7,600	7,600
10-5820-418600	WORKER'S COMPENSATION	402	331	444	444	444
10-5820-418900	OTHER FRINGE -DEFERRED COMP.	3,217	3,366	4,435	4,435	4,435
10-5820-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-5820-426000	OFFICE SUPPLIES	1,000	510	710	590	590
10-5820-431100	TRAVEL-MILEAGE	480	580	680	580	580
10-5820-431200	TRAVEL-SUBSISTENCE	750	750	800	750	750
10-5820-432100	TELEPHONE SERVICE	0	0	0	0	0
10-5820-432500	POSTAGE	300	300	310	310	310
10-5820-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-5820-439500	EMPLOYEE TRAINING	425	400	0	0	0
10-5820-439501	EMP.TRAINING-CABLE FRANCHISE	398	398	0	0	0
10-5820-444000	SERVICE & MAINTENANCE CONTRACT	0	0	0	0	0
10-5820-449100	DUES AND SUBSCRIPTIONS	432	148	148	148	148
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>\$106,717</b>	<b>\$110,504</b>	<b>\$116,081</b>	<b>\$115,811</b>	<b>\$115,811</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SPECIAL APPROPRIATIONS</b>						
10-5890-463103	BEECH MTN. PARKS & RECREATION	2,500	12,500	5,000	5,000	3,500
10-5890-463104	WATAUGA CO. ARTS COUNCIL	7,500	7,500	10,000	8,000	8,000
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	10,000	15,000	20,000	17,500	17,500
10-5890-463107	NATIONAL GUARD	0	0	2,500	1,000	1,000
10-5890-463108	HIGH COUNTRY COUNCIL OF GOVT.	16,005	16,044	20,098	20,098	19,672
10-5890-463109	WATAUGA OPPORTUNITIES	33,000	33,000	33,000	33,000	33,000
10-5890-463110	SOUTHERN APP. HIST ASSOC.	4,000	5,000	25,000	10,000	10,000
10-5890-463111	ALCOHOL & DRUG COUNCIL	500	500	20,000	5,000	1,000
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	1,500	1,000	1,000
10-5890-463114	FOSCOE GRANDFATHER COMM. CTR.	5,000	5,000	10,000	5,000	5,000
10-5890-463116	MOUNTAIN RURITAN CLUB	2,500	2,500	3,000	2,500	2,500
10-5890-463117	HICKORY RIDGE HOMESTEAD	1,000	0	0	0	0
10-5890-463118	HIGH CO AMIGOS GRANT MATCH	0	4,000	0	0	6,000
10-5890-463119	VALLE CRUCIS COMM. PARK	15,000	15,000	15,000	15,000	15,000
10-5890-463120	WILKES CTR. FOR THE DEAF	0	0	500	0	0
10-5890-463121	COUNCIL ON STATUS OF WOMEN	1,000	1,000	1,000	1,000	1,000
10-5890-463122	VOLUNTEER RESOURCE CENTER	10,500	10,500	10,500	10,500	10,500
10-5890-463123	VOL. RESOURCE CTR.-ADD'L SERVICES	0	0	4,600	0	0
10-5890-463124	WATAUGA HUMANE SOCIETY	0	0	25,000	5,000	2,500
10-5890-463126	AFFORDABLE HOUSING TASK FORCE	0	2,000	0	0	0
10-5890-463127	CHILDREN'S COUNCIL-WATAUGA CO.	2,000	2,000	10,000	2,000	5,000
10-5890-463128	WATAUGA CO. CRIMESTOPPERS	0	1,000	1,000	1,000	1,000
10-5890-463129	WAT EDUCATIONAL FOUNDATION	0	0	0	0	0

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
10-5890-463130	W.A.M.Y. COMMUNITY ACTION, INC	0	0	5,000	0	0
10-5890-463131	FOSTER GRANDPARENT PROGRAM	0	0	7,500	0	1,000
10-5890-469811	THE CHILDREN'S PLAYHOUSE	0	0	14,469	0	2,500
10-5890-469846	E & D TRAN. GRANT-WAT.OPPORT.	10,940	12,766	12,829	12,829	12,829
10-5890-469847	BLUE RIDGE RCD	0	0	400	0	0
<b>TOTALS SPECIAL APPROPRIATIONS</b>		<b>\$140,445</b>	<b>\$164,310</b>	<b>\$276,896</b>	<b>\$173,427</b>	<b>\$177,501</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC SCHOOLS-CURRENT EXPENSE</b>						
10-5911-463000	ANNUAL APPROPRIATION	7,892,000	8,486,600	9,189,309	8,995,796	9,075,796
10-5911-469801	ED GRANT NATL. FOREST RECEIPTS	500	500	500	500	500
<b>TOTALS PUBLIC SCHOOLS-CURRENT EXPENSE</b>		<b>\$7,892,500</b>	<b>\$8,487,100</b>	<b>\$9,189,809</b>	<b>\$8,996,296</b>	<b>\$9,076,296</b>



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ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COMM. COLLEGE-CURRENT OPERATIONS</b>						
10-5921-459001	CAP.OUTLAY-LUMP SUM	8,500	8,500	8,500	8,500	8,500
10-5921-463000	ANNUAL APPROPRIATION	604,989	635,238	655,408	655,408	655,408
10-5921-463001	CC&TI-SITE WORK	517,125	0	0	0	0
10-5921-463002	BUS. CTR WATER/SEWER	0	0	0	0	0
<b>TOTALS COMM. COLLEGE-CURR.OPERATIONS</b>		<b>\$1,130,614</b>	<b>\$643,738</b>	<b>\$663,908</b>	<b>\$663,908</b>	<b>\$663,908</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>LIBRARY</b>						
10-6110-449900	MISC. EXPENSE-LIGHTS	0	0	7,500	7,500	7,500
10-6110-469300	GENERAL APPROPRIATION	367,399	394,700	422,081	414,435	414,435
<b>TOTALS LIBRARY</b>		<b>\$367,399</b>	<b>\$394,700</b>	<b>\$429,581</b>	<b>\$421,935</b>	<b>\$421,935</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>RECREATION-ADMN.</b>						
10-6120-412100	SALARIES-REGULAR	95,755	99,622	104,476	104,476	104,476
10-6120-412600	SALARIES-PART-TIME	5,000	6,000	6,820	6,000	6,000
10-6120-412801	CELLPHONE ALLOWANCE	420	420	480	480	480
10-6120-418100	SOCIAL SECURITY CONT.	8,094	8,403	8,876	8,876	8,876
10-6120-418200	RETIREMENT CONT.	4,788	4,981	5,224	5,224	5,224
10-6120-418300	HOSPITAL INS. EXPENSE	11,556	11,877	11,400	11,400	11,400
10-6120-418600	WORKER'S COMPENSATION	504	2,386	552	552	552
10-6120-418900	OTHER FRINGE -DEFERRED COMP.	3,830	3,985	5,224	5,224	5,224
10-6120-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-6120-421200	UNIFORMS	180	225	180	180	180
10-6120-426000	OFFICE SUPPLIES	3,078	3,770	6,900	6,900	6,900
10-6120-431100	TRAVEL-MILEAGE	816	900	850	850	850
10-6120-431200	TRAVEL-SUBSISTENCE	496	496	644	546	546
10-6120-432100	TELEPHONE SERVICE	5,000	1,400	1,700	1,700	1,700
10-6120-432500	POSTAGE	1,340	1,340	1,880	1,880	1,880
10-6120-434100	PRINTING	375	500	500	400	400
10-6120-435200	MAINT.& REPAIR-EQUIPMENT	1,830	1,830	150	150	150
10-6120-437000	ADVERTISING	600	650	600	600	600
10-6120-439500	EMPLOYEE TRAINING	520	520	610	520	520
10-6120-449100	DUES AND SUBSCRIPTIONS	400	410	567	567	567
10-6120-449900	MISC.EXPENSE-SENIOR GAMES	0	0	4,500	4,500	4,500
10-6120-451000	CAPITAL OUTLAY-FURN. & EQUIP.	3,974	0	0	0	0
<b>TOTALS RECREATION-ADMN.</b>		<b>\$149,636</b>	<b>\$150,795</b>	<b>\$163,213</b>	<b>\$162,105</b>	<b>\$162,105</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>AQUATICS</b>						
10-6121-412100	SALARIES-REGULAR	59,502	61,906	62,819	59,542	59,542
10-6121-412600	SALARIES-PART-TIME	36,000	73,908	96,280	92,500	92,500
10-6121-412801	CELLPHONE ALLOWANCE	0	0	480	0	0
10-6121-418100	SOCIAL SECURITY CONT.	7,640	10,865	12,766	12,306	12,306
10-6121-418200	RETIREMENT CONT.	2,975	3,095	3,141	3,066	3,066
10-6121-418300	HOSPITAL INS. EXPENSE	7,704	7,918	7,600	7,600	7,600
10-6121-418600	WORKER'S COMPENSATION	3,820	6,331	8,432	8,153	8,153
10-6121-418900	OTHER FRINGE -DEFERRED COMP.	2,380	2,476	3,141	3,066	3,066
10-6121-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-6121-421200	UNIFORMS	550	600	500	500	500
10-6121-429000	OTHER SUPPLIES	8,000	12,941	11,152	0	11,152
10-6121-431100	TRAVEL-MILEAGE	408	338	405	405	405
10-6121-431101	TRAVEL-CONTRACTED	1,683	1,860	1,800	1,800	1,800
10-6121-431200	TRAVEL-SUBSISTENCE	450	352	352	352	352
10-6121-432100	TELEPHONE SERVICE	1,698	1,250	1,000	1,000	1,000
10-6121-433100	UTILITIES-ELECTRICITY	0	0	500	500	500
10-6121-433400	UTILITIES-WATER	0	0	800	800	800
10-6121-434100	PRINTING	450	450	0	0	0
10-6121-435100	MAINT. & REPAIR-BUILDINGS	0	0	8,386	8,386	8,386
10-6121-435200	MAINT.& REPAIR-EQUIPMENT	345	345	0	0	0
10-6121-439500	EMPLOYEE TRAINING	600	600	800	600	600
10-6121-449900	MISC.-EXP HEALTH DEPT PERMITS	0	0	0	0	0
10-6121-451000	CAPITAL OUTLAY-FURN. & EQUIP.	2415	0	8,386	6,686	6,686
<b>TOTALS AQUATICS</b>		<b>\$137,340</b>	<b>\$185,955</b>	<b>\$229,460</b>	<b>\$207,982</b>	<b>\$219,134</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>COVE CREEK GYM COMPLEX</b>						
10-6122-412600	SALARIES-PART-TIME	1,960	2,100	1,450	1,450	1,450
10-6122-418100	SOCIAL SECURITY CONT.	157	168	116	116	116
10-6122-418600	WORKER'S COMPENSATION	78	11	77	77	77
10-6122-421100	JANITORIAL SUPPLIES	0	0	0	0	0
10-6122-429000	OTHER SUPPLIES	0	300	300	300	300
10-6122-429200	PROGRAM SUPPLIES	200	340	340	340	340
10-6122-432100	TELEPHONE SERVICE	367	406	406	406	406
10-6122-443900	RENT-EQUIPMENT	660	880	880	880	880
10-6122-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	18,550	0	0
10-6122-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	7,710	7,710	7,710
106122 459000	CAPITAL OUTLAY-OTHER	0	0	33,130	0	0
<b>TOTALS COVE CREEK GYM COMPLEX</b>		<b>\$3,422</b>	<b>\$4,205</b>	<b>\$62,959</b>	<b>\$11,279</b>	<b>\$11,279</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>WATAUGA HIGH ATHLETIC COMPLEX</b>						
10-6123-429000	OTHER SUPPLIES	1,510	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	9,500	11,843	13,225	13,225	13,225
<b>TOTALS WATAUGA HIGH ATHLETIC COMPLEX</b>		<b>\$12,000</b>	<b>\$14,333</b>	<b>\$15,715</b>	<b>\$15,715</b>	<b>\$15,715</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ATHLETICS</b>						
10-6125-412100	SALARIES-REGULAR	81,335	83,949	85,494	88,059	88,059
10-6125-412600	SALARIES-PART-TIME	15,930	15,930	15,930	15,930	15,930
10-6125-412601	SALARIES-P/T-OFFICIALS	63,872	62,680	66,575	66,575	66,575
10-6125-412801	CELLPHONE ALLOWANCE	1,050	1,050	1,200	1,200	1,200
10-6125-418100	SOCIAL SECURITY CONT.	12,975	13,184	13,536	13,741	13,741
10-6125-418200	RETIREMENT CONT.	4,067	4,197	4,275	4,403	4,403
10-6125-418300	HOSPITAL INS. EXPENSE	9,630	9,898	9,500	9,500	9,500
10-6125-418600	WORKER'S COMPENSATION	6,445	7,634	8,968	9,040	9,040
10-6125-418900	OTHER FRINGE -DEFERRED COMP.	3,253	3,358	4,275	4,403	4,403
10-6125-418901	OTHER FRINGE-\$30/MONTH	900	900	900	900	900
10-6125-429000	OTHER SUPPLIES	45,500	45,500	50,272	45,500	45,500
10-6125-429801	OTHER SUPPLIES-OFFICIALS	1,508	1,508	1,598	1,598	1,598
10-6125-429802	OTHER SUPPLIES-LITTLE LEAGUE	6,720	7,220	8,420	7,220	7,220
10-6125-429803	OTHER SUPPLIES-TENNIS	1,360	1,360	1,360	1,360	1,360
10-6125-431100	TRAVEL-MILEAGE	750	750	710	710	710
10-6125-431200	TRAVEL-SUBSISTENCE	500	500	736	500	500
10-6125-434100	PRINTING	1,000	1,000	1,000	1,000	1,000
10-6125-439500	EMPLOYEE TRAINING	440	480	440	440	440
10-6125-443900	RENT-EQUIPMENT	3,080	2,750	3,300	3,300	3,300
10-6125-449900	MISC-COACH CERTIFICATION TRAIN	1,500	1,500	1,800	1,800	1,800
10-6125-451000	CAPITAL OUTLAY-FURN. & EQUIP.	1,350	7,400	5,200	5,200	5,200
10-6125-469199	PROFESSIONAL SERVICES-OTHER	0	0	0	0	0
10-6125-469500	CONTRACTED SERV.-LAND DEVELOP.	0	0	0	0	0
10-6125-469508	CONTRACTED SERVICES-OFFICIALS	1,250	1,250	1,500	1,500	1,500
<b>TOTALS ATHLETICS</b>		<b>\$264,415</b>	<b>\$273,998</b>	<b>\$286,988</b>	<b>\$283,879</b>	<b>\$283,879</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>ARTS-SPECIAL POPULATIONS</b>						
10-6126-412100	SALARIES-REGULAR	32,403	33,712	34,723	35,765	35,765
10-6126-412600	SALARIES-PART-TIME	18,930	22,000	23,535	23,535	23,535
10-6126-412801	CELLPHONE ALLOWANCE	420	420	0	0	0
10-6126-418100	SOCIAL SECURITY CONT.	4,140	4,613	4,661	4,744	4,744
10-6126-418200	RETIREMENT CONT.	1,620	1,686	1,736	1,788	1,788
10-6126-418300	HOSPITAL INS. EXPENSE	3,852	3,959	3,800	3,800	3,800
10-6126-418600	WORKER'S COMPENSATION	2,053	2,597	3,088	3,143	3,143
10-6126-418900	OTHER FRINGE -DEFERRED COMP.	1,296	1,348	1,736	1,788	1,788
10-6126-418901	OTHER FRINGE-\$30/MONTH	360	360	360	360	360
10-6126-429000	OTHER SUPPLIES	2,550	2,550	4,016	2,550	2,550
10-6126-429805	OTHER SUPPLIES-SPECIAL POPS	1,470	970	940	940	940
10-6126-429806	OTHER SUPPLIES-HOLIDAY PROGRAM	800	700	700	700	700
10-6126-429807	OTHER SUPPLIES-SP.POPS ED.PROG	1,350	1,200	850	850	850
10-6126-431100	TRAVEL-MILEAGE	530	530	648	648	648
10-6126-431101	TRAVEL-CONTRACTED	1,134	1,184	1,000	1,000	1,000
10-6126-431200	TRAVEL-SUBSISTENCE	166	166	166	166	166
10-6126-434100	PRINTING	200	200	200	200	200
10-6126-439500	EMPLOYEE TRAINING	210	210	484	210	210
10-6126-469509	CONTRACTED SERVICES-PROGRAMS	1,000	1,175	1,200	1,200	1,200
<b>TOTALS ARTS-SPECIAL POPULATIONS</b>		<b>\$74,484</b>	<b>\$79,580</b>	<b>\$83,843</b>	<b>\$83,387</b>	<b>\$83,387</b>



**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>MAINTENANCE/FACILITIES</b>						
10-6127-425100	MOTOR FUELS AND LUBRICANTS	1,000	1,000	1,875	1,000	1,000
10-6127-425200	TIRES	450	400	0	400	400
10-6127-429000	OTHER SUPPLIES	3,500	4,300	4,300	4,300	4,300
10-6127-432100	TELEPHONE SERVICE	528	220	220	220	220
10-6127-435300	MAINT.& REPAIR-VEHICLES	800	2,700	2,000	500	500
10-6127-443900	RENT-EQUIPMENT	770	660	770	660	660
10-6127-451000	CAP OUTLAY - FURN & EQUIP	0	18,513	18,500	0	0
10-6127-459000	CAPITAL OUTLAY-OTHER	0	0	0	0	0
10-6127-469500	CONTRACTED SERVICES	2,000	2,000	2,000	5,500	5,500
<b>TOTALS MAINTENANCE/FACILITIES</b>		<b>\$9,048</b>	<b>\$29,793</b>	<b>\$29,665</b>	<b>\$12,580</b>	<b>\$12,580</b>

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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SPECIAL PROGRAMS</b>						
10-6128-412100	SALARIES-REGULAR	13,402	13,271	13,403	13,805	13,805
10-6128-412600	SALARIES-PART-TIME	36,449	37,800	38,804	38,804	38,804
10-6128-412801	CELLPHONE ALLOWANCE	210	210	240	240	240
10-6128-418100	SOCIAL SECURITY CONT.	4,022	4,012	4,196	4,228	4,228
10-6128-418200	RETIREMENT CONT.	670	664	670	690	690
10-6128-418300	HOSPITAL INS. EXPENSE	1,926	1,980	3,800	1,900	1,900
10-6128-418600	WORKER'S COMPENSATION	2,003	2,381	1,836	2,788	2,788
10-6128-418900	OTHER FRINGE -DEFERRED COMP.	536	531	670	690	690
10-6128-418901	OTHER FRINGE-\$30/MONTH	180	180	360	180	180
10-6128-429000	OTHER SUPPLIES	2,400	2,175	2,550	2,400	2,400
10-6128-431100	TRAVEL-MILEAGE	255	255	304	255	255
10-6128-431101	TRAVEL-CONTRACTED	1,470	1,750	1,962	1,962	1,962
10-6128-431200	TRAVEL-SUBSISTENCE	230	230	264	230	230
10-6128-434100	PRINTING	186	200	200	200	200
10-6128-439500	EMPLOYEE TRAINING	130	300	649	300	300
10-6128-469500	CONTRACTED SERVICES	1,820	2,225	2,500	2,000	2,000
<b>TOTALS SPECIAL PROGRAMS</b>		<b>\$65,889</b>	<b>\$68,164</b>	<b>\$72,408</b>	<b>\$70,672</b>	<b>\$70,672</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>RECREATION SUMMARY</b>						
	RECREATION-ADMN.	149,636	150,795	163,213	162,105	162,105
	AQUATICS	137,340	185,955	229,460	207,982	219,134
	COVE CREEK GYM COMPLEX	3,422	4,205	62,959	11,279	11,279
	WATAUGA HIGH ATHLETIC COMPLEX	12,000	14,333	15,715	15,715	15,715
	ATHLETICS	264,415	273,998	286,988	283,879	283,879
	ARTS-SPECIAL POPULATIONS	74,484	79,580	83,843	83,387	83,387
	MAINTENANCE/FACILITIES	9,048	29,793	29,665	12,580	12,580
	SPECIAL PROGRAMS	65,889	68,164	72,408	70,672	70,672
<b>TOTAL PARKS &amp; RECREATION</b>		<b>\$716,234</b>	<b>\$806,823</b>	<b>\$944,251</b>	<b>\$847,599</b>	<b>\$858,751</b>
<b>TRANSFER TO OTHER FUNDS</b>						
10-9800-498013	TRAN. TO SCHOOL CAPITAL OUTLAY MAINTENANCE AND UPKEEP	819,588	619,588	819,588	819,588	819,588
10-9800-498014	TRAN. TO PUBLIC ASSIST.	2,456,509	2,182,918	2,941,766	2,516,796	2,516,796
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND	2,003,499	1,521,826	4,465,000	4,465,000	1,665,000
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND SCHOOL CONST. AND RENOVATION	0	0	0	0	2,522,858
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	866,249	558,466	873,723	873,723	970,633
10-9800-498031	TRAN. TO DEBT.SER./SCHOOL-SALES TAX 1992 SCHOOL BONDS	1,900,000	1,900,000	1,900,000	1,900,000	1,803,090
10-9800-498066	TRANS. TO S/W-SALES TAX	659,602	432,002	1,170,363	351,554	351,554
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$8,705,447</b>	<b>\$7,214,800</b>	<b>\$12,170,440</b>	<b>\$10,926,661</b>	<b>\$10,649,519</b>
<b>TOTALS GENERAL FUND EXPENDITURES</b>		<b>\$34,290,438</b>	<b>\$38,734,791</b>	<b>\$40,692,689</b>	<b>\$37,656,989</b>	<b>\$37,440,781</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SCHOOL CAPITAL OUTLAY-REVENUES</b>						
<b>PUBLIC SCHOOL FACILITY FUNDS</b>						
13-3593-359003	PSFF-VOC.EDUCATION	0	0	0	0	0
13-3593-359005	PSFF-HARDIN PARK ROOF	-348973	0	0	0	0
13-3593-359006	PSFF-BETHEL SCHOOL	-1,350	-47,553	0	0	0
13-3593-359007	PARKWAY BOILER	0	-11,951	0	0	0
13-3593-359008	HARDIN PARK BOILER	0	-25,589	0	0	0
13-3593-359009	WHS-RENOVATIONS	0	-400,000	0	0	0
13-3593-359010	WHS-PLANNING	0	-100,000	0	0	0
<b>TOTALS PUBLIC SCHOOL FACILITY FUNDS</b>		<b>-\$350,323</b>	<b>-\$585,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
13-3980-398100	TRAN. FROM GENERAL FUND	-819,588	-619,588	-819,588	-819,588	-819,588
13-3980-398200	TRAN. FROM CAPITAL RESERVE	0	-228,365	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$819,588</b>	<b>-\$847,953</b>	<b>-\$819,588</b>	<b>-\$819,588</b>	<b>-\$819,588</b>
<b>TOTALS SCHOOL CAPITAL OUTLAY REVENUES</b>		<b>-\$1,169,911</b>	<b>-\$1,433,046</b>	<b>-\$819,588</b>	<b>-\$819,588</b>	<b>-\$819,588</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SCHOOL CAPITAL OUTLAY EXPENDITURES</b>						
<b>SCHOOL CAPITAL OUTLAY</b>						
13-5912-459001	SCH.CAP.OUTLAY-LUMP SUM	819,588	819,588	819,588	819,588	819,588
13-5912-459005	CAP.OUTLAY-PSFF-H PARK RD	348,973	0	0	0	0
13-5912-459006	PSCBF-BETHEL	1,350	63,404	0	0	0
13-5912-459007	PCCBF-PARKWAY BOILER	0	15,935	0	0	0
13-5912-459008	PSBCF-HARDIN PARK BOILER	0	34,119	0	0	0
13-5912-459009	PSBCF-WHS-RENOVATIONS	0	400,000	0	0	0
13-5912-459010	PSBCF-WHS PLANNING	0	100,000	0	0	0
<b>TOTALS SCHOOL CAPITAL OUTLAY</b>		<b>\$1,169,911</b>	<b>\$1,433,046</b>	<b>\$819,588</b>	<b>\$819,588</b>	<b>\$819,588</b>
<b>TOTALS SCHOOL CAPITAL OUTLAY EXPENDITURES</b>		<b>\$1,169,911</b>	<b>\$1,433,046</b>	<b>\$819,588</b>	<b>\$819,588</b>	<b>\$819,588</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC ASSISTANCE FUND REVENUE</b>						
<b>OTHER TAXES</b>						
14-3200-321000	ANIMAL TAXES-DOG TAGS	-1,500	-1,500	-1,500	-1,500	-1,500
<b>TOTALS OTHER TAXES</b>		<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
14-3300-343101	COPS PROGRAM-DEC GRANT	-35,405	0	0	0	0
14-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	-8,891	-11,440	-11,497	-11,497	-11,497
<b>TOTALS INTERGOVERNMENTAL REVENUES</b>		<b>-\$44,296</b>	<b>-\$11,440</b>	<b>-\$11,497</b>	<b>-\$11,497</b>	<b>-\$11,497</b>
<b>COUNTY WELFARE ADMIN. PAYMENTS</b>						
14-3531-323000	ADMN. COST REIMB. FED./STATE	-1,533,308	-1,621,707	-1,523,570	-1,523,570	-1,523,570
<b>TOTALS COUNTY WELFARE ADMIN. PAYMENTS</b>		<b>-\$1,533,308</b>	<b>-\$1,621,707</b>	<b>-\$1,523,570</b>	<b>-\$1,523,570</b>	<b>-\$1,523,570</b>
<b>STATE AID TO CO. BLOCK GRANT</b>						
14-3532-333000	STATE AID TO ADMN.	0	0	0	0	0
14-3532-333001	CAROLINA ACCESS	0	0	0	0	0
<b>TOTALS STATE AID TO CO. BLOCK GRANT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SPECIAL ADULT DAYCARE</b>						
14-3535-323000	FEDERAL/STATE SP.ADULT DAYCARE	0	0	0	0	0
<b>TOTALS SPECIAL ADULT DAYCARE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SERVICES</b>						
14-3538-389000	HEALTH CHOICE APPLICATION FEES	-5,000	-5,000	-10,000	-10,000	-10,000
<b>TOTALS OTHER SERVICES</b>		<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$10,000</b>	<b>-\$10,000</b>	<b>-\$10,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>AFDC</b>						
14-3541-323000	FEDERAL SHARED-RESTRICTED	-142,787	-169,276	-140,000	-140,000	-140,000
<b>TOTALS AFDC</b>		<b>-\$142,787</b>	<b>-\$169,276</b>	<b>-\$140,000</b>	<b>-\$140,000</b>	<b>-\$140,000</b>
<b>MEDICAL ASSIST. PROGRAMS</b>						
14-3545-354510	MEDICAID AT RISK	-20,000	-20,000	-20,000	-20,000	-20,000
<b>TOTALS WORK FIRST TANF</b>		<b>-\$20,000</b>	<b>-\$20,000</b>	<b>-\$20,000</b>	<b>-\$20,000</b>	<b>-\$20,000</b>
<b>FOOD STAMP CLAIMS COLLECTIONS</b>						
14-3546-323000	FOOD STAMP FRAUD COLLECTIONS	0	-15,158	0	0	0
<b>TOTALS FOOD STAMP COLLECTIONS</b>		<b>\$0</b>	<b>-\$15,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADOPTION ASSISTANCE</b>						
14-3547-323000	ADOP.ASSIST. VENDOR PAYMENTS	-6,000	-9,117	0	0	0
14-3547-323001	FOSTER CARE	-16,550	0	0	0	0
14-3547-354700	ADOPTION ASSESSMENT FEE	-1,000	-1,000	-600	-600	-600
<b>TOTALS ADOPTION ASSISTANCE</b>		<b>-\$23,550</b>	<b>-\$10,117</b>	<b>-\$600</b>	<b>-\$600</b>	<b>-\$600</b>
<b>JUVENILE CRIME PREVENTION COUNCIL</b>						
14-3583-333000	STATE SHARED-RESTRICTED	-117,158	-121,102	-121,102	-121,102	-121,102
<b>TOTALS JUVENILE CRIME PREVENTION COUNCIL</b>		<b>-\$117,158</b>	<b>-\$121,102</b>	<b>-\$121,102</b>	<b>-\$121,102</b>	<b>-\$121,102</b>
<b>TITLE XX &amp; FSA DAYCARE</b>						
14-3585-323000	TITLE XX & FSA DAYCARE	-737,185	-735,370	-736,423	-736,423	-736,423
14-3585-323002	SMARTSTART DAYCARE	-75,000	-75,000	-75,000	-75,000	-75,000
<b>TOTALS TITLE XX &amp; FSA DAYCARE</b>		<b>-\$812,185</b>	<b>-\$810,370</b>	<b>-\$811,423</b>	<b>-\$811,423</b>	<b>-\$811,423</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>INTEREST EARNED ON INVESTMENTS</b>						
14-3831-349114	INTEREST EARNED ON INVESTMENTS	-6,744	-7,500	-7,500	-7,500	-7,500
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$6,744</b>	<b>-\$7,500</b>	<b>-\$7,500</b>	<b>-\$7,500</b>	<b>-\$7,500</b>
<b>MISC. REVENUES</b>						
14-3839-389000	OTHER	-5,979	-6,288	-6,376	-6,376	-6,376
<b>TOTALS MISC. REVENUES</b>		<b>-\$5,979</b>	<b>-\$6,288</b>	<b>-\$6,376</b>	<b>-\$6,376</b>	<b>-\$6,376</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
14-3980-398010	TRANSFER FORM GENERAL FUND	-2,456,509	-2,182,918	-2,941,766	-2,516,796	-2,516,796
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$2,456,509</b>	<b>-\$2,182,918</b>	<b>-\$2,941,766</b>	<b>-\$2,516,796</b>	<b>-\$2,516,796</b>



**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>FUND BALANCE APPROPRIATED</b>						
14-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	-400,000	0	-403,971	-405,471
14-3991-399101	FUND BALANCE APPROP.-NEW	-4,468	0			
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$4,468</b>	<b>-\$400,000</b>	<b>\$0</b>	<b>-\$403,971</b>	<b>-\$405,471</b>
<b>TOTALS PUBLIC ASSISTANCE FUND REVENUES</b>		<b>-\$5,173,484</b>	<b>-\$5,382,376</b>	<b>-\$5,595,334</b>	<b>-\$5,574,335</b>	<b>-\$5,575,835</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>PUBLIC ASSISTANCE FUND EXPENDITURES</b>						
<b>COPS PROGRAM-DEC GRANT</b>						
14-4313-429000	MEDICAL EVALUATIONS-METH	15,000	0	0	0	0
14-4313-429001	CHILDREN'S SUPPLIES-METH	15,000	0	0	0	0
14-4313-431200	TRAVEL & TRN-METH LA	1,100	0	0	0	0
14-4313-432100	PHONE	0	0	0	0	0
14-4313-451000	CAP OUTLAY-FURN & EQUIP	4,305	0	0	0	0
<b>TOTAL COPS PROGRAM-DEC GRANT</b>		<b>\$35,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADMINISTRATION-DSS</b>						
14-5310-412100	SALARIES-REGULAR	1,509,096	1,545,441	1,589,633	1,589,633	1,589,633
14-5310-412101	SALARIES-ON CALL	5,640	5,600	5,600	5,600	5,600
14-5310-412600	SALARIES-PART-TIME	41,761	41,761	33,608	33,608	33,608
14-5310-418100	SOCIAL SECURITY CONT.	124,517	127,424	130,264	130,264	130,264
14-5310-418200	RETIREMENT CONT.	75,735	77,552	79,762	79,762	79,762
14-5310-418300	HOSPITAL INS. EXPENSE	177,192	182,114	171,000	171,000	171,000
14-5310-418600	WORKER'S COMPENSATION	7,782	15,625	21,538	21,538	21,538
14-5310-418900	OTHER FRINGE -DEFERRED COMP.	60,588	62,042	79,762	79,762	79,762
14-5310-418901	OTHER FRINGE-\$30/MONTH	16,560	16,560	16,200	16,200	16,200
14-5310-425100	MOTOR FUELS AND LUBRICANTS	1,200	1,500	2,300	2,300	2,300
14-5310-425200	TIRES	300	600	0	0	0
14-5310-425300	VEHICLE PARTS	800	500	500	500	500
14-5310-426000	OFFICE SUPPLIES	18,000	16,500	20,000	20,000	20,000
14-5310-431100	TRAVEL-MILEAGE	10,500	13,000	15,000	15,000	15,000
14-5310-431200	TRAVEL-SUBSISTENCE	6,500	6,500	7,500	7,500	7,500
14-5310-431300	CLIENT MEDICAL TRANSPORTATION	35,000	67,500	100,000	100,000	100,000

**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
14-5310-432100	TELEPHONE SERVICE	20,000	20,000	20,000	16,000	16,000
14-5310-432500	POSTAGE	9,500	9,000	9,500	9,500	9,500
14-5310-435200	MAINT.& REPAIR-EQUIPMENT	6,500	2,000	1,000	1,000	1,000
14-5310-435300	MAINT.& REPAIR-VEHICLES	1,000	1,000	1,000	1,000	1,000
14-5310-437000	ADVERTISING	750	750	600	600	600
14-5310-439500	EMPLOYEE TRAINING	1,500	2,000	2,000	2,000	2,000
14-5310-439902	PUR.SER.-IN-HOME STATE	15,339	15,339	15,339	15,339	15,339
14-5310-443900	RENT-EQUIPMENT	4,000	4,000	4,000	4,000	4,000
14-5310-449100	DUES AND SUBSCRIPTIONS	1,000	1,000	1,000	1,000	1,000
14-5310-449900	MISC.-EXPENSE	2,000	2,000	2,000	2,000	2,000
14-5310-449901	MISC.EXP.-FOOD STAMPS	1,750	3,000	2,000	2,000	2,000
14-5310-451000	CAPITAL OUTLAY-FURN. & EQUIP.	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	35,000	40,000	45,000	45,000	45,000
14-5310-469500	CONT.SER.-FOOD STAMPS	9,600	7,500	10,000	10,000	10,000
14-5310-469505	CONT.SERVICES-JUVENILE DETENTION	10,000	35,000	35,000	35,000	35,000
14-5310-469515	CONT. SERVICES-COMPUTER LEASE	40,000	40,000	40,000	40,000	40,000
14-5310-469845	ELDERLY & HAND. TRAN. GRANT	8,891	11,440	11,497	11,497	11,497
<b>TOTALS ADMINISTRATION-DSS</b>		<b>\$2,259,251</b>	<b>\$2,375,498</b>	<b>\$2,473,853</b>	<b>\$2,469,853</b>	<b>\$2,469,853</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SPECIAL ADULT DAYCARE</b>						
14-5350-440900	PURCHASES ADULT DAYCARE	31,117	26,893	46,363	46,364	46,364
<b>TOTALS SPECIAL ADULT DAYCARE</b>		<b>\$31,117</b>	<b>\$26,893</b>	<b>\$46,363</b>	<b>\$46,364</b>	<b>\$46,364</b>
<b>SPECIAL ASSISTANCE</b>						
14-5385-440100	SPEC.ASSIST.-AGED & DISABLED	171,459	163,145	157,303	157,303	157,303
14-5385-440200	SPECIAL ASSISTANCE-DISABLED	0	0	0	0	0
14-5385-440201	SP.ASSIST.STER.FAM.PLAN.	500	500	0	0	0
<b>TOTALS SPECIAL ASSISTANCE</b>		<b>\$171,959</b>	<b>\$163,645</b>	<b>\$157,303</b>	<b>\$157,303</b>	<b>\$157,303</b>
<b>ADOPTION ASSISTANCE</b>						
14-5390-440300	ADOPTION ASSISTANCE IV-E	35,000	40,000	65,000	65,000	65,000
14-5390-440301	ADOPTION ASSISTANCE/IV-B	2,000	2,300	2,000	2,000	2,000
<b>TOTALS ADOPTION ASSISTANCE</b>		<b>\$37,000</b>	<b>\$42,300</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</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.	15,000	15,000	10,000	10,000	10,000
14-5410-440002	WORK 1ST DIVERSION ASSISTANCE	0	0	0	0	0
14-5410-440003	IV-E FC STD. & MAXIMUM	200,000	200,000	180,000	180,000	180,000
14-5410-440004	DOMESTIC VIOLENCE	5,959	6,288	6,376	6,376	6,376
14-5410-440801	IV-E FC CLOTHING & OTHER	15,000	20,000	18,000	18,000	18,000
<b>TOTALS TANF-TEMP. ASSISTANCE TO NEEDY FAMILIES</b>		<b>\$260,959</b>	<b>\$266,288</b>	<b>\$239,376</b>	<b>\$239,376</b>	<b>\$239,376</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>STATE FOSTER CARE</b>						
14-5430-440800	STATE FOSTER STANDARD	10,000	15,000	12,000	12,000	12,000
14-5430-440801	SFC-CLOTHING & OTHER	1,000	1,000	1,000	1,000	1,000
<b>TOTALS STATE FOSTER CARE</b>		<b>\$11,000</b>	<b>\$16,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>MEDICAL ASSISTANCE</b>						
14-5451-440400	MEDICAID	1,325,945	1,423,999	1,517,381	1,517,381	1,517,381
<b>TOTALS MEDICAL ASSISTANCE</b>		<b>\$1,325,945</b>	<b>\$1,423,999</b>	<b>\$1,517,381</b>	<b>\$1,517,381</b>	<b>\$1,517,381</b>
<b>SPECIAL ASSISTANCE/BLIND</b>						
14-5460-440500	SPECIAL ASSISTANCE-BLIND	11,876	9,600	9,600	3,600	3,600
<b>TOTALS SPECIAL ASSISTANCE/BLIND</b>		<b>\$11,876</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>CIP-ENERGY ASSISTANCE</b>						
14-5480-438800	CRISIS PAYMENTS TO CLIENTS	32,513	42,700	43,822	43,822	43,822
<b>TOTALS CIP-ENERGY ASSISTANCE</b>		<b>\$32,513</b>	<b>\$42,700</b>	<b>\$43,822</b>	<b>\$43,822</b>	<b>\$43,822</b>
<b>CHILD DAY CARE</b>						
14-5850-440900	PUR. DAY CARE TITLE XX/FSA	737,185	735,370	736,423	736,423	736,423
14-5850-440901	SMARTSTART	75,000	75,000	75,000	75,000	75,000
<b>TOTALS CHILD DAY CARE</b>		<b>\$812,185</b>	<b>\$810,370</b>	<b>\$811,423</b>	<b>\$811,423</b>	<b>\$811,423</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SPECIAL APPROPRIATIONS</b>						
14-5890-463100	HOSPITALITY HOUSE-CO. ALLOC	5,000	5,000	10,000	6,000	6,500
14-5890-463101	OASIS-COUNTY ALLOCATION	8,000	8,000	12,000	9,000	9,500
14-5890-463102	HUNGER COALITION	10,000	10,000	15,000	11,000	11,500
14-5890-463118	BLOWING ROCK SENIOR DAYCARE	5,100	5,100	5,100	5,100	5,100
14-5890-469803	PROJECT CHALLENGE-JCPC	25,802	27,932	27,932	27,932	27,932
14-5890-469804	PROJECT CHALLENGE-JCPC CO.MATCH	7,741	8,380	8,380	8,380	8,380
14-5890-469809	WAT.YOUTH NETWORK-JCPC	47,775	50,560	52,602	52,602	52,602
14-5890-469810	WAT.YOUTH NETWORK-JCPC CO.MATCH	14,333	15,168	15,781	15,781	15,781
14-5890-469811	B.RIDGE DISPUTE SET.CTR.-JCPC	12,148	12,578	12,578	12,578	12,578
14-5890-469812	B.RIDGE DIS.SET.CTR.-CO.MATCH	3,644	3,773	3,773	3,773	3,773
14-5890-469813	JCPC TASK FORCE	2,000	1,500	3,500	3,500	3,500
14-5890-469814	RAINBOW CTR.-JCPC	25,000	25,000	17,090	17,090	17,090
14-5890-469815	RAINBOW CTR.-CO.MATCH	7,500	7,500	5,127	5,127	5,127
14-5890-469816	PSYCHOLOGICAL SER.TO JUV.COURT	2,308	1,922	0	0	0
14-5890-469817	PSY.SER.JUV.COURT-JCPC-CO.MATCH	692	577	0	0	0
14-5890-469818	BLUE RIDGE ADVENTURE-ASHE 4-H	2,125	1,610	0	0	0
14-5890-469819	BLUE RIDGE ADVENTURE-ASHE 4-H	638	483	0	0	0
14-5890-469820	JCPC-PR YR FUNDS	4,468	0	0	0	0
14-5890-469821	MOUNTAIN ALLIANCE-JCPC	0	0	7,400	7,400	7,400
14-5890-469822	MOUNTIAN ALLIANCE-CO. MATCH	0	0	2,200	2,200	2,200
14-5890-469855	WeCAN	0	0	2,750	2,750	2,750
14-5890-469856	WYN-BLDG. ACQUISTION MATCH	0	20,000	15,000	15,000	15,000
<b>TOTALS SPECIAL APPROPRIATIONS</b>		<b>\$184,274</b>	<b>\$205,083</b>	<b>\$216,213</b>	<b>\$205,213</b>	<b>\$206,713</b>
<b>TOTALS PUBLIC ASSISTANCE FUND EXPENDITURES</b>		<b>\$5,173,484</b>	<b>\$5,382,376</b>	<b>\$5,595,334</b>	<b>\$5,574,335</b>	<b>\$5,575,835</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>DISASTER RELIEF FUNDS</b>						
<b>INTERGOVERNMENTAL REVENUES</b>						
15-3300-343300	NC DISASTER RELIEF FUND	0	-19,530	0	0	0
15-3300-349602	EWP-FEDERAL FUNDS	0	-1,382,783	0	0	0
15-3300-349603	EWP-FEDERAL ENGINEERING	0	-345,696	0	0	0
15-3300-349604	EWP-STATE MATCH	0	-345,696	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>\$0</b>	<b>-\$2,093,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DISASTER RELIEF FUNDS REVENUES</b>		<b>\$0</b>	<b>-\$2,093,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DISASTER RELIEF FUNDS EXPENDITURES</b>						
<b>GENERAL ADMINISTRATION</b>						
15-4199-449900	MISC -UNMET NEEDS/HURRICANE	0	19,530	0	0	0
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>\$0</b>	<b>\$19,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMERGENCY WATERSHED PROTECTION</b>						
15-4960-449900	MISC -EXPENSES-ENGINEERING	0	345,696	0	0	0
15-4960-449901	MISC EXPENSE-OTHER	0	1,728,479	0	0	0
<b>TOTAL EMERGENCY WATERSHED PROTECT</b>		<b>\$0</b>	<b>\$2,074,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DISASTER RELIEF FUNDS EXPENDITURES</b>		<b>\$0</b>	<b>\$2,093,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>CDBG REHAB GRANT</b>						
<b>ECONOMIC DEVELOPMENT</b>						
18-3492-336000	CDBG-NC RURAL ECON DEV	0	-50,000	0	0	0
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$0</b>	<b>-\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CDBG-REHAB GRANT FUNDS REVENUES</b>		<b>\$0</b>	<b>-\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>CDBG-REHAB GRANT EXPENDITURES</b>						
<b>ECONOMIC DEVELOPMENT</b>						
18-4920-469500	CONTRACTED SERVICES	0	50,000	0	0	0
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CDBG-REHAB GRANT EXPENDITURES</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>CAPITAL RESERVE FUND (REVENUES)</b>						
<b>CAPITAL RESERVE FUND</b>						
21-3612-384000	TOWN OF BOONE/ANNE MARIE	0	0	0	0	0
<b>TOTAL CAPITAL RESERVE FUND</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
21-3831-349121	INT EARNED-CAPITAL RESERVE	-25,000	-40,000	-60,000	-60,000	-60,000
<b>TOTAL INTEREST EARNED ON INVESTMENTS</b>		<b>-\$25,000</b>	<b>-\$40,000</b>	<b>-\$60,000</b>	<b>-\$60,000</b>	<b>-\$60,000</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
	TRAN.FROM GENERAL FUND	-2,003,499	-1,521,826	-4,465,000	-4,465,000	-4,187,858
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>-\$2,003,499</b>	<b>-\$1,521,826</b>	<b>-\$4,465,000</b>	<b>-\$4,465,000</b>	<b>-\$4,187,858</b>
<b>FUND BALANCE APPROPRIATED</b>						
21-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-145,445	-765,745	0	0	0
21-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$145,445</b>	<b>-\$765,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS CAPITAL RESERVE FUND REVENUES</b>		<b>-\$2,173,944</b>	<b>-\$2,327,571</b>	<b>-\$4,525,000</b>	<b>-\$4,525,000</b>	<b>-\$4,247,858</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>CAPITAL RESERVE FUND EXPENDITURES</b>						
<b>TRANSFER TO OTHER FUNDS</b>						
21-9800-498010	TRAN. TO GEN. FUND	0	16,054	0	0	0
21-9800-498013	TRANS. TO SCHOOL CAPITAL OUTLAY	0	225,589	0	0	0
21-9800-498030	TRAN TO DEBT SERVICE	145,445	15,745	0	0	0
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$145,445</b>	<b>\$257,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUTURE PROJECT FUNDING</b>						
21-9930-441100	ADMN. BLDG.	75,000	75,000	0	0	0
21-9930-441400	TAX OFFICE ORTHOS	25,000	25,000	0	0	0
21-9930-441700	BD. OF ELECTIONS-VOTING MACHINES	246,499	0	0	0	0
21-9930-442100	DATA PROCESSING	120,000	181,826	225,000	225,000	225,000
21-9930-442610	COURTHOUSE	200,000	200,000	750,000	750,000	750,000
21-9930-442611	COURTHOUSE PARKING/LOT/DECK	0	50,000	50,000	50,000	50,000
21-9930-442620	EAST ANNEX RENOVATIONS	0	40,000	40,000	40,000	40,000
21-9930-443200	JAIL	600,000	600,000	100,000	100,000	100,000
21-9930-443800	ANIMAL CONTROL	60,000	60,000	60,000	60,000	60,000
21-9930-449210	INDUSTRIAL PARK SITE	0	0	75,000	75,000	75,000
21-9930-459121	WATAUGA CO.HIGH SCHOOL FACILITIES	182,000	524,411	2,400,000	2,400,000	2,522,858
21-9930-459122	WATAUGA CO.SCHOOL -FUTURE NEEDS	0	0	400,000	400,000	0
21-9930-459210	CALDWELL COMM. COLLEGE	50,000	50,000	100,000	100,000	100,000
21-9930-461100	EMERGENCY COMMUNICATIONS	70,000	83,946	100,000	100,000	100,000
21-9930-461200	COMMUNITY RECREATION FACILITIES	175,000	110,000	125,000	125,000	125,000

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
21-9930-461201	FUTURE PARK DEVELOPMENT	0	70,000	100,000	100,000	100,000
21-9930-461202	RECREATION-POOL	225,000	0	0	0	0
<b>TOTALS FUTURE PROJECT FUNDING</b>		<b>\$2,028,499</b>	<b>\$2,070,183</b>	<b>\$4,525,000</b>	<b>\$4,525,000</b>	<b>\$4,247,858</b>
<b>TOTALS CAPITAL RESERVE FUND EXPENDITURES</b>		<b>\$2,173,944</b>	<b>\$2,327,571</b>	<b>\$4,525,000</b>	<b>\$4,525,000</b>	<b>\$4,247,858</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SUBSTANCE ABUSE TAX FUND</b>						
<b>CONTROLLED SUBSTANCE TAX</b>						
23-3317-343109	SHERIFF - RESTRICTED REVENUE	-\$33,789	-\$26,645	-26,645	-26,645	-26,645
<b>TOTAL CONTROLLED SUBSTANCE TAX</b>		<b>-\$33,789</b>	<b>-\$26,645</b>	<b>-\$26,645</b>	<b>-\$26,645</b>	<b>-\$26,645</b>
<b>DRUG FUNDS MONIES</b>						
23-3839-389002	CONT SUBSTANCE DIST -FEDERAL	0	-7,846	0	0	0
<b>TOTAL DRUG FUNDS MONIES</b>		<b>\$0</b>	<b>-\$7,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SUBSTANCE ABUSE TAX FUND REVENUES</b>		<b>-\$33,789</b>	<b>-\$34,491</b>	<b>-\$26,645</b>	<b>-\$26,645</b>	<b>-\$26,645</b>
<b>SUBSTANCE ABUSE TAX FUND EXPENDITURES</b>						
23-4310-423800	UNDERCOVER DRUG PURCHASES	0	0	0	0	0
23-4310-429000	OTHER SUPPLIES	250	8,250	8,250	8,250	8,250
23-4310-449100	DUES & SUBSCRIPTIONS	50	50	50	50	50
23-4310-449901	CONT SUBSTANCE - RESTRICTED	16,589	9,945	9,945	9,945	9,945
23-4310-451000	CAP OUTLAY - FURN & EQUIP	8,400	8,400	8,400	8,400	8,400
23-4310-454000	CAP OUTLAY - VEHICLES	8,500	0	0	0	0
23-4310-455000	CAPITAL OUTLAY-OTHER EQUIP	0	7,846	0	0	0
<b>TOTAL SUBSTANCE ABUSE TAX FUND EXPEND</b>		<b>\$33,789</b>	<b>\$34,491</b>	<b>\$26,645</b>	<b>\$26,645</b>	<b>\$26,645</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>BOONE RURAL FIRE DIST. FUND REVENUE</b>						
<b>TAXES-AD VALOREM F/Y 1995-1999</b>						
24-3100-319800	TAXES AD VALOREM FY 98-99	-3,000	0	0	0	0
24-3100-319900	TAXES FY 99-00 BOONE RURAL	0	0	0	0	0
<b>TOTALS TAXES-AD VD VALOREM F/Y 1995-1999</b>		<b>-\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
24-3101-312003	TAXES AD VALOREM FY 2003-04	-191,255	-4,000	0	0	0
24-3101-312004	TAXES AD VALOREM FY 2004-05	0	-195,665	-5,000	-5,000	-5,000
24-3101-312005	TAXES AD VALOREM FY 2005-06	0	0	-208,028	-208,028	-208,028
<b>TOTALS TAXES AD VALOREM F/Y 2000-2099</b>		<b>-\$191,255</b>	<b>-\$199,665</b>	<b>-\$213,028</b>	<b>-\$213,028</b>	<b>-\$213,028</b>
<b>TOTALS BOONE RURAL FIRE DIST. REVENUES</b>		<b>-\$194,255</b>	<b>-\$199,665</b>	<b>-\$213,028</b>	<b>-\$213,028</b>	<b>-\$213,028</b>
<b>BOONE RURAL FIRE DIST. EXPENDITURES</b>						
<b>FIRE PROTECTION</b>						
24-4340-469905	PAY.TO FIRE DIST.-BOONE	194,255	199,665	213,028	213,028	213,028
<b>TOTALS FIRE PROTECTION</b>		<b>\$194,255</b>	<b>\$199,665</b>	<b>\$213,028</b>	<b>\$213,028</b>	<b>\$213,028</b>
<b>TOTALS BOONE RURAL FIRE DIST. EXPENDITURES</b>		<b>\$194,255</b>	<b>\$199,665</b>	<b>\$213,028</b>	<b>\$213,028</b>	<b>\$213,028</b>

**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>REVALUATION FUND REVENUE</b>						
<b>INTEREST EARNED ON INVESTMENTS</b>						
25-3831-349125	INT EARNED-REVALUATION	0	0	0	0	0
<b>TOTAL INTEREST EARNED ON INVESTMENTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
25-3980-398100	TRAN.FROM GENERAL FUND	0	0	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE APPROPRIATED</b>						
25-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	-58,109
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>-58,109</b>
<b>TOTALS REVALUATION FUND REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>-\$58,109</b>
<b>REVALUATION FUND EXPENDITURES</b>						
<b>TAX ADMINISTRATION</b>						
25-4140-469302	TAX REVALUATION EXP	0	0	0	0	0
<b>TOTALS TAX ADMINISTRATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TRANSFER TO OTHER FUNDS</b>						
25-9800-498010	TRAN. TO GEN. FUND	0	0	0	0	58,109
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>58,109</b>
<b>TOTALS REVALUATION FUND EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$58,109</b>

**WATAUGA COUNTY  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>E-911 TELEPHONE SURCHARGE FUND REVENUE</b>						
<b>911 CHARGES</b>						
26-3255-360026	E-911 TELEPHONE SURCHARGE	-274,000	-285,000	-265,000	-265,000	-265,000
26-3255-360126	E-911 WIRELESS SURCHARGE	-70,000	-85,000	-95,000	-95,000	-95,000
<b>TOTALS 911 CHARGES</b>		<b>-\$344,000</b>	<b>-\$370,000</b>	<b>-\$360,000</b>	<b>-\$360,000</b>	<b>-\$360,000</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
26-3300-343306	FEMA-EOC GRANT	0	-235	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>\$0</b>	<b>-\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTEREST EARNED ON INVESTMENTS</b>						
26-3831-349126	INT.EARNED - E-911	-6,500	0	0	0	0
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE APPROPRIATED</b>						
26-3991-399101	FUND BALANCE APPROP.-NEW	-47,971	-104,267	0	-11,000	-11,000
26-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
<b>TOTALS FUND BALANCE APPROPRIATED</b>		<b>-\$47,971</b>	<b>-\$104,267</b>	<b>\$0</b>	<b>-\$11,000</b>	<b>-\$11,000</b>
<b>TOTALS E-911 PHONE SURCHARGE FUND REVENUE</b>		<b>-\$399,511</b>	<b>-\$474,502</b>	<b>-\$360,000</b>	<b>-\$371,000</b>	<b>-\$371,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>E-911 TELEPHONE SURCHARGE FUND EXPENDITURES</b>						
<b>EMERGENCY MANAGEMENT OR E-911</b>						
26-4330-412100	SALARIES-REGULAR	40,489	50,928	49,840	49,840	49,840
26-4330-412600	SALARIES-PART-TIME	0	0	0	0	0
26-4330-412801	CELLPHONE ALLOWANCE	420	420	960	960	960
26-4330-418100	SOCIAL SECURITY CONT.	3,273	4,055	4,064	4,064	4,064
26-4330-418200	RETIREMENT CONT.	2,024	2,514	2,492	2,492	2,492
26-4330-418300	HOSPITAL INS. EXPENSE	5,778	6,612	6,650	6,650	6,650
26-4330-418600	WORKER'S COMPENSATION	607	2,284	748	748	748
26-4330-418900	OTHER FRINGE -DEFERRED COMP.	1,620	2,011	2,492	2,492	2,492
26-4330-418901	OTHER FRINGE-\$30/MONTH	540	630	720	630	630
264330-425100	MOTOR FUELS AND LUBRICANTS	0	0	0	500	500
26-4330-426000	OFFICE SUPPLIES	50	50	0	0	0
26-4330-429000	OTHER SUPPLIES	3,840	1,000	5,300	4,800	4,800
26-4330-431200	TRAVEL-SUBSISTENCE	250	250	250	250	250
26-4330-432100	TELEPHONE SERVICE	312	312	312	312	312
26-4330-434100	PRINTING	7,474	2,000	6,000	6,000	6,000
26-4330-435200	MAINT.& REPAIR-EQUIPMENT	34,873	45,000	45,000	45,000	45,000
26-4330-435202	M&R-EQUIP.-E-911 EQUIP.	85,000	105,000	85,000	85,000	85,000
26-4330-435203	MAINT. & REPAIR-SIGNS	16,160	20,000	25,000	20,000	20,000
26-4330-439500	EMPLOYEE TRAINING	800	500	200	200	200
26-4330-449100	DUES & SUBSCRIPTIONS	0	70	70	70	70
26-4330-449900	MISC.-EXPENSE	1,833	43,770	15,595	15,595	15,595
26-4330-449901	MISC.-B. ROCK GRANT MATCH	38,000	11,000	0	0	0
26-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	70,089	2,580	0	0	0



**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
26-4330-452000	CAP.OUTLAY-DATA PROC.EQUIP.	1,167	7,200	2,250	2,250	2,250
26-4330-469500	CONTRACTED SERVICES	13,000	11,200	11,200	11,200	11,200
26-4330-475026	PROJECT RESERVES	0	50,849	857	5,947	5,947
<b>TOTALS EMERGENCY MANAGEMENT OR E-911</b>		<b>\$327,599</b>	<b>\$370,235</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>
<b>E-911 WIRELESS</b>						
26-4331-429000	OTHER SUPPLIES	2,620	0	0	0	0
26-4331-434100	PRINTING	4,982	0	0	0	0
26-4331-449900	MISC EXP	1,040	0	0	0	0
26-4331-451000	CAPITAL OUTLAY-FURN. & EQUIP.	46,725	0	0	0	0
26-4331-452000	CAP OUTLAY-DATA PROC EQUIP	778	0	0	0	0
26-4331-469500	CONTRACTED SERVICES	0	0	0	0	0
26-4331-475026	PROJECT RESERVES	15,767	0	95,000	95,000	95,000
<b>TOTALS DEBT SERVICE</b>		<b>\$71,912</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>TRANSFER TO OTHER FUNDS</b>						
26-9800-498010	TRAN. TO GEN. FUND	0	104,267	11,000	11,000	11,000
<b>TOTALS TRANSFER TO OTHER FUNDS</b>		<b>\$0</b>	<b>\$104,267</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>TOTALS E-911 TELEPHONE SUR. FUND EXPENDITURES</b>		<b>\$399,511</b>	<b>\$474,502</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>\$371,000</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>FIRE DISTRICTS FUND REVENUE</b>						
<b>TAXES AD VALOREM F/Y 2000-2099</b>						
28-3101-312101	TAXES FY 2001-02 FOSCOE	-3,000	0	0	0	0
28-3101-312104	TAXES FY 2001-02 BEAVER DAM	-1,500	0	0	0	0
28-3101-312105	TAXES FY 2001-02 STEW. SIMMONS	-1,000	0	0	0	0
28-3101-312106	TAXES FY 2001-02 ZIONVILLE	-2,000	0	0	0	0
28-3101-312107	TAXES FY 2001-02 COVE CREEK	-2,500	0	0	0	0
28-3101-312108	TAXES FY 2001-02 SHAWNEEHAW	-1,500	0	0	0	0
28-3101-312109	TAXES FY 2001-02 MEAT CAMP	-2,000	0	0	0	0
28-3101-312110	TAXES FY 2001-02 DEEP GAP	-2,000	0	0	0	0
28-3101-312111	TAXES FY 2001-02 TODD	-500	0	0	0	0
28-3101-312112	TAXES FY 2001-02 BLOWING ROCK	-1,500	0	0	0	0
28-3101-312119	TAXES FY 2001-02 M.CAMP/CRESTON	-100	0	0	0	0
28-3101-312201	TAXES FY 2002-03 FOSCOE	0	0	0	0	0
28-3101-312204	TAXES FY 2002-03 BEAVER DAM	0	0	0	0	0
28-3101-312205	TAXES FY 2002-03 STEWART SIMMONS	0	0	0	0	0
28-3101-312206	TAXES FY 2002-03 ZIONVILLE	0	0	0	0	0
28-3101-312207	TAXES FY 2002-03 COVE CREEK	0	0	0	0	0
28-3101-312208	TAXES FY 2002-03 SHAWNEEHAW	0	0	0	0	0
28-3101-312209	TAXES FY 2002-03 MEAT CAMP	0	0	0	0	0
28-3101-312210	TAXES FY 2002-03 DEEP GAP	0	0	0	0	0
28-3101-312211	TAXES FY 2002-03 TODD	0	0	0	0	0
28-3101-312212	TAXES FY 2002-03 BLOWING ROCK	0	0	0	0	0
28-3101-312219	TAXES FY 2002-03 M.CAMP/CRESTON	0	0	0	0	0
28-3101-312301	TAXES FY 2003-04 FOSCOE	-238,915	-3,000	0	0	0

**WATAUGA COUNTY  
ADOPTED BUDGET  
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<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PROIR YEAR BUDGET 2003-04</b>	<b>CURRENT BUDGET 2004-05</b>	<b>DEPT REQUEST 2005-06</b>	<b>ADMIN RECOMMEND 2005-06</b>	<b>BOARD APPROVED 2005-06</b>
28-3101-312304	TAXES FY 2003-04 BEAVER DAM	-61,346	-1,500	0	0	0
28-3101-312305	TAXES FY 2003-04 STEWART SIMMONS	-35,473	-1,000	0	0	0
28-3101-312306	TAXES FY 2003-04 ZIONVILLE	-64,977	-2,000	0	0	0
28-3101-312307	TAXES FY 2003-04 COVE CREEK	-130,654	-2,500	0	0	0
28-3101-312308	TAXES FY 2003-04 SHAWNEEHAW	-48,154	-1,500	0	0	0
28-3101-312309	TAXES FY 2003-04 MEAT CAMP	-74,891	-2,000	0	0	0
28-3101-312310	TAXES FY 2003-04 DEEP GAP	-66,004	-2,000	0	0	0
28-3101-312311	TAXES FY 2003-04 TODD	-21,063	-500	0	0	0
28-3101-312312	TAXES FY 2003-04 BLOWING ROCK	-153,188	-1,500	0	0	0
28-3101-312319	TAXES FY 2003-04 M.CAMP/CRESTON	-2,702	-100	0	0	0
28-3101-312401	TAXES AD VALOREM 04/05 FOSC	0	-252,120	-3,000	-3,000	-3,000
28-3101-312404	TAXES AD VALOREM 04/05 B DAM	0	-63,736	-1,500	-1,500	-1,500
28-3101-312405	TAXES AD VALOREM 04/05 S SIM	0	-36,809	-1,000	-1,000	-1,000
28-3101-312406	TAXES AD VALOREM 04/05 ZION	0	-67,627	-3,500	-3,500	-3,500
28-3101-312407	TAXES AD VALOREM 04/05 C CRK	0	-134,965	-2,500	-2,500	-2,500
28-3101-312408	TAXES AD VALOREM 04/05 SHWN	0	-49,299	-1,500	-1,500	-1,500
28-3101-312409	TAXES AD VALOREM 04/05 M CMP	0	-77,783	-2,000	-2,000	-2,000
28-3101-312410	TAXES AD VALOREM 04/05 D GAP	0	-68,212	-2,000	-2,000	-2,000
28-3101-312411	TAXES AD VALOREM 04/05 TODD	0	-21,613	-500	-500	-500
28-3101-312412	TAXES AD VALOREM 04/05 B RCK	0	-162,153	-1,500	-1,500	-1,500
28-3101-312419	TAXES AD VALOREM 04/05 CRSTN	0	-3,204	-100	-100	-100
28-3101-312501	TAXES AD VALOREM 05/06 FOSC	0	0	-267,500	-267,500	-267,500
28-3101-312504	TAXES AD VALOREM 05/06 B DAM	0	0	-65,995	-65,995	-65,995

**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
28-3101-312505	TAXES AD VALOREM 05/06 S SIM	0	0	-39,260	-39,260	-39,260
28-3101-312506	TAXES AD VALOREM 05/06 ZION	0	0	-72,410	-72,410	-72,410
28-3101-312507	TAXES AD VALOREM 05/06 C CRK	0	0	-140,385	-140,385	-140,385
28-3101-312508	TAXES AD VALOREM 05/06 SHWN	0	0	-51,540	-51,540	-51,540
28-3101-312509	TAXES AD VALOREM 05/06 M CMP	0	0	-81,095	-81,095	-81,095
28-3101-312510	TAXES AD VALOREM 05/06 D GAP	0	0	-70,520	-70,520	-70,520
28-3101-312511	TAXES AD VALOREM 05/06 TODD	0	0	-23,260	-23,260	-23,260
28-3101-312512	TAXES AD VALOREM 05/06 B RCK	0	0	-167,920	-167,920	-167,920
28-3101-312519	TAXES AD VALOREM 05/06 CRSTN	0	0	-2,211	-2,211	-2,211
<b>TOTALS TAXES AD VALOREM F/Y 2000-2099</b>		<b>-\$914,967</b>	<b>-\$955,121</b>	<b>-\$1,001,196</b>	<b>-\$1,001,196</b>	<b>-\$1,001,196</b>
<b>TOTALS FIRE DISTRICTS FUND REVENUE</b>		<b>-\$914,967</b>	<b>-\$955,121</b>	<b>-\$1,001,196</b>	<b>-\$1,001,196</b>	<b>-\$1,001,196</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>FIRE DISTRICTS FUND EXPENDITURES</b>						
<b>FIRE PROTECTION</b>						
28-4340-469901	PAY. TO FIRE DIST.-FOSCOE	241,915	255,120	270,500	270,500	270,500
28-4340-469904	PAY. TO FIRE DIST.-BEAVER DAM	62,846	65,236	67,495	67,495	67,495
28-4340-469905	PAY. TO FIRE DIST.-ST.SIMMONS	36,473	37,809	40,260	40,260	40,260
28-4340-469906	PAY. TO FIRE DIST.-ZIONVILLE	66,977	69,627	75,910	75,910	75,910
28-4340-469907	PAY. TO FIRE DIST.-COVE CREEK	133,154	137,465	142,885	142,885	142,885
28-4340-469908	PAY. TO FIRE DIST. SHAWNEEHAW	49,654	50,799	53,040	53,040	53,040
28-4340-469909	PAY. TO FIRE DIST.-MEAT CAMP	76,891	79,783	83,095	83,095	83,095
28-4340-469910	PAY. TO FIRE DIST.-DEEP GAP	68,004	70,212	72,520	72,520	72,520
28-4340-469911	PAY. TO FIRE DIST.-TODD	21,563	22,113	23,760	23,760	23,760
28-4340-469912	PAY. TO FIRE DIST.-BLOWING ROCK	154,688	163,653	169,420	169,420	169,420
28-4340-469919	PAY. TO MEAT CAMP/CRESTON	2,802	3,304	2,311	2,311	2,311
<b>TOTALS FIRE PROTECTION</b>		<b>\$914,967</b>	<b>\$955,121</b>	<b>\$1,001,196</b>	<b>\$1,001,196</b>	<b>\$1,001,196</b>
<b>TOTALS FIRE DISTRICT FUND EXPENDITURES</b>		<b>\$914,967</b>	<b>\$955,121</b>	<b>\$1,001,196</b>	<b>\$1,001,196</b>	<b>\$1,001,196</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>DEBT SERVICE FUND REVENUE</b>						
<b>INTEREST EARNED ON INVESTMENTS</b>						
30-3831-349130	INT.EARNED-DEBT SERVICE	-5,000	-5,000	-5,000	-5,000	-5,000
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>
<b>TRANSFER FROM OTHER FUNDS</b>						
30-3980-398100	TRAN.FROM GENERAL FUND	-866,249	-558,466	-873,723	-873,723	-873,723
30-3980-398101	TRAN.FROM G.F.-SALES TAX	-1,900,000	-1,900,000	-1,900,000	-1,900,000	-1,900,000
30-3980-398200	TRANSFER FROM CAPITAL RESERVE	-145,445	-15,745	0	0	0
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$2,911,694</b>	<b>-\$2,474,211</b>	<b>-\$2,773,723</b>	<b>-\$2,773,723</b>	<b>-\$2,773,723</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>-\$2,916,694</b>	<b>-\$2,479,211</b>	<b>-\$2,778,723</b>	<b>-\$2,778,723</b>	<b>-\$2,778,723</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>DEBT SERVICE FUND EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
30-9100-471001	BOND PRIN.-SCHOOLS	1,360,000	1,336,656	1,343,273	1,343,273	1,343,273
30-9100-471002	BOND PRIN.-HOSP. REFINANCING	0	0	0	0	0
30-9100-472001	BOND INT.-SCHOOLS	685,445	532,223	459,817	459,817	459,817
30-9100-472002	BOND.INT.-HOSP.REFINANCING	0	0	0	0	0
30-9100-475001	PRIN.-HUMAN SERVICES	190,128	200,209	210,825	210,825	210,825
30-9100-475002	PRIN.-E.ANNEX/HEALTH DEPT.	161,692	169,425	177,413	177,413	177,413
30-9100-475100	BOND-SERVICE CHARGES	1,000	1,000	1,000	1,000	1,000
30-9100-475921	PRIN.-LAW ENFORCEMENT CTR.	163,600	90,000	333,334	333,334	333,334
30-9100-475922	INT.-LAW ENFORCEMENT CTR.	212,500	25,183	147,150	147,150	147,150
30-9100-476001	INT.-HUMAN SERVICES	99,145	89,064	78,448	78,448	78,448
30-9100-476002	INT.-E.ANNEX/HEALTH DEPT.	43,184	35,451	27,463	27,463	27,463
<b>TOTALS DEBT SERVICE</b>		<b>\$2,916,694</b>	<b>\$2,479,211</b>	<b>\$2,778,723</b>	<b>\$2,778,723</b>	<b>\$2,778,723</b>
<b>TOTALS DEBT SERVICE FUND EXPENDITURES</b>		<b>\$2,916,694</b>	<b>\$2,479,211</b>	<b>\$2,778,723</b>	<b>\$2,778,723</b>	<b>\$2,778,723</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SOLIDWASTE ENTERPRISE FUND REVENUE</b>						
<b>OTHER TAXES</b>						
66-3200-327500	SCRAP TIRE DISPOSAL TAX	-37,500	-38,000	-40,000	-40,000	-40,000
66-3200-327501	SCRAP TIRE DISPOSAL GRANT	-1,531	-2,987	0	0	0
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>-\$55,031</b>	<b>-\$56,987</b>	<b>-\$56,000</b>	<b>-\$56,000</b>	<b>-\$56,000</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.	-13,000	-13,000	-13,000	-13,000	-13,000
66-3740-350000	LANDFILL TIPPING FEES	-860,000	-875,000	-900,000	-1,012,500	-1,012,500
66-3740-350001	LANDFILL USER FEES-CURR.YR.	-1,085,850	-1,257,600	-1,257,600	-1,439,991	-1,439,991
66-3740-350002	LANDFILL USER FEES-PR.YEARS	-20,000	-22,500	-22,500	-22,500	-22,500
66-3740-350101	GREENBOX USER FEES-CURR.YR.	-320,150	-369,600	-369,600	-380,665	-380,665
66-3740-350102	GREENBOX USER FEES-PR.YR.	-5,000	-7,200	-7,200	-7,200	-7,200
66-3740-350201	DUMPSTER PICK-UP SCHOOLS	-22,000	-21,000	-21,000	-23,625	-23,625
66-3740-350202	DUMPSTER PICK-UP-CO.BLDG.	-4,200	-5,272	-5,272	-5,931	-5,931
66-3740-350300	LANDFILL & GREENBOX FEE INT.	-4000	0	0	0	0
66-3740-381000	SALE OF RECYCLED SCRAP	-90,000	-100,000	-115,000	-115,000	-115,000
66-3740-382000	SALE OF FIXED ASSETS	0	0	0	0	0
<b>TOTALS LANDFILL REVENUES</b>		<b>-\$2,424,200</b>	<b>-\$2,671,172</b>	<b>-\$2,711,172</b>	<b>-\$3,020,412</b>	<b>-\$3,020,412</b>



**WATAUGA COUNTY  
ADOPTED BUDGET  
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GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>INTEREST EARNED ON INVESTMENTS</b>						
66-3831-349166	INT.EARNED-SOLIDWASTE FUND	-50,000	-35,000	-40,000	-40,000	-40,000
<b>TOTALS INTEREST EARNED ON INVESTMENTS</b>		<b>-\$50,000</b>	<b>-\$35,000</b>	<b>-\$40,000</b>	<b>-\$40,000</b>	<b>-\$40,000</b>
<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	-375,000	0	0	0
66-3910-391010	INTERFUND LOAN-GEN FUND	-321,841	0	0	0	0
<b>TOTALS PROCEEDS OF DEBT ISSUES</b>		<b>-\$321,841</b>	<b>-\$375,000</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	-659,602	-432,002	-1,170,363	-351,554	-351,554
<b>TOTALS TRANSFER FROM OTHER FUNDS</b>		<b>-\$659,602</b>	<b>-\$432,002</b>	<b>-\$1,170,363</b>	<b>-\$351,554</b>	<b>-\$351,554</b>
<b>FUND BALANCE APPROPRIATED</b>						
66-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-1,500,000	0	0	0	0
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>-\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS SOLIDWASTE ENTERPRISE FUND REVENUES</b>		<b>-\$5,010,674</b>	<b>-\$3,570,161</b>	<b>-\$3,977,535</b>	<b>-\$3,467,966</b>	<b>-\$3,467,966</b>

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
<b>SOLIDWASTE ENTERPRISE FUND EXPENDITURES</b>						
<b>LANDFILL OPERATIONS</b>						
66-7420-412100	SALARIES-REGULAR	368,125	389,725	469,506	406,309	406,309
66-7420-412101	SALARIES-NON-REGULAR	194,376	194,434	180,628	0	0
66-7420-412100	SALARIES-CONTAINER SITES	0	0	0	228,306	228,306
66-7420-412801	CELLPHONE ALLOWANCE	420	420	600	600	600
66-7420-418100	SOCIAL SECURITY CONT.	45,034	46,766	52,059	50,808	50,808
66-7420-418200	RETIREMENT CONT.	18,406	19,486	23,475	31,731	31,731
66-7420-418300	HOSPITAL INS. EXPENSE	50,076	52,457	49,400	88,150	88,150
66-7420-418600	WORKER'S COMPENSATION	16,875	28,997	32,537	31,731	31,731
66-7420-418900	OTHER FRINGE -DEFERRED COMP.	14,725	15,589	23,475	31,731	31,731
66-7420-418901	OTHER FRINGE-\$30/MONTH	4,680	4,770	4,680	8,550	8,550
66-7420-421200	UNIFORMS	5,000	5,000	6,904	6,904	6,904
66-7420-425100	MOTOR FUELS AND LUBRICANTS	58,000	55,000	65,000	55,000	55,000
66-7420-425200	TIRES	20,000	34,382	40,994	35,994	35,994
66-7420-425300	VEHICLE PARTS	7,500	12,000	14,000	12,000	12,000
66-7420-426000	OFFICE SUPPLIES	2,500	2,000	2,500	2,500	2,500
66-7420-429000	OTHER SUPPLIES	30,700	25,700	51,720	44,720	44,720
66-7420-431100	TRAVEL-MILEAGE	0	1,350	1,475	1,350	1,350
66-7420-431200	TRAVEL-SUBSISTENCE	1,600	1,500	1,500	1,500	1,500
66-7420-432100	TELEPHONE SERVICE	9,000	5,000	6,000	6,000	6,000
66-7420-432500	POSTAGE	1,400	1,500	1,600	1,600	1,600
66-7420-433100	UTILITIES-ELECTRICITY	30,600	33,600	35,000	35,000	35,000
66-7420-433400	UTILITIES-WATER	4,950	5,000	10,000	8,500	8,500
66-7420-434100	PRINTING	500	700	700	700	700

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

<b>GL ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>PROIR YEAR BUDGET 2003-04</b>	<b>CURRENT BUDGET 2004-05</b>	<b>DEPT REQUEST 2005-06</b>	<b>ADMIN RECOMMEND 2005-06</b>	<b>BOARD APPROVED 2005-06</b>
66-7420-435100	MAINT. & REPAIR-BUILDINGS	49,215	22,000	30,200	3,200	3,200
66-7420-435101	MAINT. & REPAIR-GROUNDS	42,763	42,000	73,000	23,000	23,000
66-7420-435200	MAINT.& REPAIR-EQUIPMENT	37,770	37,000	37,000	10,000	10,000
66-7420-435300	MAINT.& REPAIR-VEHICLES	11,500	20,000	30,000	15,000	15,000
66-7420-437000	ADVERTISING	250	250	250	250	250
66-7420-439500	EMPLOYEE TRAINING	750	500	500	500	500
66-7420-439900	DRUG TESTING	250	250	250	250	250
66-7420-441100	RENT-LAND	12,756	12,756	12,756	12,756	12,756
66-7420-443900	RENT-EQUIPMENT	10,000	10,000	10,000	10,000	10,000
667420-444000	SERVICE & MAINTENANCE CONTRACT	0	0	200	200	200
66-7420-449900	MISC.-EXPENSE	8,000	5,000	18,000	8,000	8,000
66-7420-449901	MISC.-OTHER	15,000	20,000	21,500	21,500	21,500
66-7420-449966	MISC.-SOLIDWASTE REDUCT.PROG.	0	0	0	0	0
66-7420-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	4,500	0	0
66-7420-454000	CAPITAL OUTLAY-VEHICLES	0	23,000	0	0	0
66-7420-455000	CAPITAL OUTLAY-OTHER EQUIP.	45,700	475,000	24,246	18,946	18,946
667420-455002	CAP OUTLAY OTHER EQUIP OVER \$5000	0	0	241,900	1,200	1,200
66-7420-457001	CAPITAL OUTLAY-LAND IMPROVE.	0	38,000	41,000	20,000	20,000
66-7420-457002	CAPITAL OUTLAY-CONT.SITES	0	0	0	0	0
66-7420-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	1,941,841	3,000	75,000	0	0
66-7420-459000	CAPITAL OUTLAY-OTHER	0	0	0	0	0
66-7420-469101	BALER	152,461	0	0	0	0
66-7420-469199	PROFESSIONAL SERVICES-OTHER	85,000	45,000	45,000	45,000	45,000
66-7420-469500	CONTRACTED SERVICES-ADMIN.	3,600	0	0	0	0
66-7420-469505	CONT. SERVICES-INTERNET	0	0	0	0	0

**WATAUGA COUNTY  
ADOPTED BUDGET  
FY 2005-06**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PROIR YEAR BUDGET 2003-04	CURRENT BUDGET 2004-05	DEPT REQUEST 2005-06	ADMIN RECOMMEND 2005-06	BOARD APPROVED 2005-06
66-7420-469566	CONT.SERVICES-TIRE REMOVAL	43,531	44,987	45,000	45,000	45,000
66-7420-469567	CONT.SERV.-TUB GRINDER	70,704	49,000	51,800	51,800	51,800
66-7420-469568	CONT.SER.-WASTE MANAGEMENT	1,554,000	1,618,260	1,903,680	1,903,680	1,903,680
66-7420-499306	LANDFILL CAPITAL RESERVES	53,763	50,000	50,000	0	0
<b>TOTALS LANDFILL OPERATIONS</b>		<b>\$5,023,321</b>	<b>\$3,451,379</b>	<b>\$3,789,535</b>	<b>\$3,279,966</b>	<b>\$3,279,966</b>
<b>DEBT SERVICE</b>						
66-9100-471066	BOND PRIN.-BALER FACILITY	0	68,344	66,728	66,728	66,728
66-9100-472066	BOND INT.-BALER FACILITY	22,905	24,307	22,258	22,258	22,258
66-9100-473066	PRINCIPAL-2002 TRASH TRUCK	50,026	25,753	90,724	91,907	91,907
66-9100-474066	INTEREST-2002 TRASH TRUCK	2,235	378	8,290	7,107	7,107
66-9100-475066	PRIN.-96 VOLVO TRASH TRUCK	0	0	0	0	0
66-9100-476066	INT.-96 VOLVO TRASH TRUCK	0	0	0	0	0
66-9100-477066	PRIN.-JOHN DEERE FRONT LOADER	0	0	0	0	0
66-9100-478066	INT.-JOHN DEERE FRONT LOADER	0	0	0	0	0
<b>TOTALS DEBT SERVICE</b>		<b>\$75,166</b>	<b>\$118,782</b>	<b>\$188,000</b>	<b>\$188,000</b>	<b>\$188,000</b>
<b>TOTALS SOLIDWAS1 ENTERPRISE FUND EXPENDITURES</b>		<b>\$5,098,487</b>	<b>\$3,570,161</b>	<b>\$3,977,535</b>	<b>\$3,467,966</b>	<b>\$3,467,966</b>
<b>WATAUGA COUNTY NET BUDGET TOTALS</b>		<b>\$38,263,390</b>	<b>\$40,997,530</b>	<b>\$47,312,979</b>	<b>\$45,496,809</b>	<b>\$45,282,101</b>