

Department Expense Budget Report

**GOVT LIB FUNDWIDE (200)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	719	0	719	0	719	
OTHER OTHER EXPENSES (OTHER)	719	0	719	0	719	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	719	0	719	0	719	

Department Expense Budget Report

GOVT LIBRARY OPERATIONS (2000010)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	44,268	41,447	42,766	42,766	43,266	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	4,863	4,961	4,961	4,961	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(40,156)	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	44,268	6,154	47,727	47,727	48,227	
9210-0000 SOCIAL SECURITY (9210-0000)	3,131	(11)	3,346	3,346	3,383	
9220-0000 RETIREMENT (9220-0000)	2,359	2,779	2,864	2,864	2,894	
9230-0000 HEALTH INSURANCE (9230-0000)	146	3,960	4,560	4,560	4,560	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,342	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	81	69	94	94	94	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(8,799)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	9,059	(2,002)	10,864	10,864	10,931	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,770	4,770	5,800	4,770	4,770	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,611	2,111	3,000	2,600	2,600	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	8	250	250	100	100	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	99	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	25	700	800	500	500	
9380-0000 OTHER SERVICES (9380-0000)	0	7,096	7,096	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,513	14,927	16,946	8,970	8,970	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	47,783	23,219	78,800	24,426	24,426	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	43,000	15,250	16,000	15,250	15,250	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	600	600	600	600	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	90,782	39,069	95,400	40,276	40,276	

Department Expense Budget Report

**GOVT LIBRARY OPERATIONS (2000010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	0	406	500	719	0	
9935-0000 SPACE COSTS (9935-0000)	9,242	9,310	14,956	11,334	11,334	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	98	110	110	110	110	
OTHER OTHER EXPENSES (OTHER)	9,340	9,826	15,566	12,163	11,444	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>157,962</b>	<b>67,974</b>	<b>186,503</b>	<b>120,000</b>	<b>119,848</b>	

Department Expense Budget Report

**PUBLIC LIB FUNDWIDE (205)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	16,365	0	15,000	15,000	15,000	
OTHER OTHER EXPENSES (OTHER)	16,365	0	15,000	15,000	15,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	16,365	0	15,000	15,000	15,000	

Department Expense Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	5,723,680	4,795,247	6,009,447	6,019,749	6,070,862	
9110-0010 PRINCIPALS (9110-0010)	(110)	0	0	0	0	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	1,406,820	274,718	274,718	281,104	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(29,300)	0	(29,300)	(29,300)	
9150-0000 OVERTIME (9150-0000)	19,089	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	5,742,659	6,172,767	6,284,165	6,265,167	6,322,666	
9210-0000 SOCIAL SECURITY (9210-0000)	397,735	407,447	422,048	422,812	426,750	
9220-0000 RETIREMENT (9220-0000)	328,341	291,494	374,043	374,676	378,126	
9230-0000 HEALTH INSURANCE (9230-0000)	23,447	659,760	805,920	805,920	805,920	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	155,261	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	257,946	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	155,434	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	10,628	9,050	12,860	12,860	12,860	
9250-0000 AUTO ALLOWANCE (9250-0000)	4,316	4,300	4,300	4,300	4,300	
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	1,200	0	2,200	2,200	2,200	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	980	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	1,335,288	1,372,050	1,621,371	1,622,768	1,630,156	
9320-0030 ADVERTISING (9320-0030)	260	0	0	0	0	
9320-0040 BANK CHARGES (9320-0040)	721	600	800	600	600	
9320-0050 DUES AND MEMBERSHIP (9320-0050)	3,120	3,970	8,807	3,970	3,970	
9320-0060 LICENSED DATABASES STAFF ACC (9320-0060)	50,375	55,000	55,000	55,000	55,000	
9320-0070 MISCELL LIBRARY SERVICES (9320-0070)	65,497	50,000	95,700	50,000	74,005	

Department Expense Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,412	0	0	0	0	0
9325-0010 MAINTENANCE CONTRACTS (9325-0010)	19,193	14,987	20,000	15,000	15,000	15,000
9325-0020 MAINTENANCE OFFICE EQUIP (9325-0020)	1,934	1,000	2,000	1,000	1,000	1,000
9325-0030 OPERATING LEASE PMT (9325-0030)	16,236	25,000	30,500	25,000	25,000	25,000
9325-0040 RENT/RENTAL (9325-0040)	8,136	2,830	11,060	2,830	2,830	2,830
9325-0050 USAGE (9325-0050)	16	0	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	(140)	0	0	0	0	0
9330-0010 SHOP REPAIRS (9330-0010)	5,392	5,900	7,000	5,900	5,900	5,900
9330-0020 CAR WASH (9330-0020)	184	200	200	200	200	200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,455	0	0	0	0	0
9335-0010 COMM SERVICE CONTRACTS (9335-0010)	92,176	70,000	275,008	70,000	70,000	70,000
9335-0020 INFO TECH LICENSES/MAINT (9335-0020)	95,417	130,000	132,820	130,000	130,000	130,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,476	0	0	0	0	0
9340-0040 CONSULTANTS (9340-0040)	1,800	5,000	182,700	5,000	5,000	5,000
9340-0050 POSTAGE AND FREIGHT (9340-0050)	54,952	40,000	60,000	40,000	40,000	45,000
9340-0060 PRINTING (9340-0060)	45,455	20,000	70,000	20,000	20,000	30,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,170	1,000	2,000	1,000	1,000	1,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	(21)	1,941,127	0	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	13	0	2,000	0	0	0
9360-0050 CONTRACT W/PBA (9360-0050)	1,786,783	0	2,026,225	1,955,041	1,955,041	1,955,041
9365-0010 PARKING (9365-0010)	6,613	8,000	13,000	8,000	8,000	13,000
9365-0020 SPACE RENTALS-BUILDINGS (9365-0020)	50,672	11,360	17,355	11,360	11,360	17,355

Department Expense Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	361	0	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	12,753	8,500	12,000	8,500	8,500	8,500
9370-0020 EMPLOYEE TUITION (9370-0020)	1,396	5,000	4,000	5,000	5,000	5,000
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	243	400	1,150	400	400	400
9380-0000 OTHER SERVICES (9380-0000)	30,000	0	200,000	200,000	200,000	200,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,361,047	2,399,874	3,229,325	2,613,801	2,663,801	2,663,801
9405-0000 FOOD (9405-0000)	2,870	3,000	3,000	3,000	3,000	3,000
9415-0000 UTILITIES AND FUEL (9415-0000)	(777)	0	0	0	0	0
9415-0020 GASOLINE (9415-0020)	9,782	8,325	10,000	10,000	10,000	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,514	0	0	0	0	0
9420-0060 DATA PROCESSING SUPPLIES (9420-0060)	44,061	10,300	45,000	10,300	18,300	18,300
9420-0070 OFFICE SUPPLIES (9420-0070)	145,009	85,000	110,000	85,000	91,140	91,140
9420-0080 SMALL FURNITURE/EQUIPMENT (9420-0080)	76,749	27,585	72,000	27,585	27,585	27,585
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	2,137	1,400	1,400	1,400	1,400	1,400
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	1,365	3,000	1,365	1,365	1,365
9440-0010 TIRES AND TUBES (9440-0010)	1,499	0	1,500	0	0	0
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	614,290	491,017	1,500,000	443,002	518,002	518,002
9450-0020 PERIODICALS (9450-0020)	99,366	80,500	90,000	80,500	80,500	80,500
9450-0040 LICENSED DATABASES/PUBLID ACCESS (9450-0040)	113,205	123,240	177,100	123,240	177,100	177,100
9450-0050 LEASED MATERIALS (9450-0050)	204,253	16,605	0	0	0	0
9450-0060 PRECATALOGING SERVICES (9450-0060)	0	30,000	0	46,605	46,605	46,605
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,313,958	878,337	2,013,000	831,997	974,997	974,997

Department Expense Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9650-0000 VEHICLES (9650-0000)	0	40,000	40,000	40,000	40,000	40,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	8,951	50,000	13,000	13,000	13,000	13,000
9640-0050 DATA PROCESSING EQUIP (9640-0050)	93,793	31,200	304,000	204,000	204,000	204,000
9640-0055 OTHER EQUIPMENT (9640-0055)	0	20,000	545,000	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	102,744	141,200	902,000	257,000	257,000	257,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	26,700	24,800	27,900	20,900	20,900	20,900
9915-0000 LIABILITY CHARGES (9915-0000)	35,300	32,900	15,100	11,300	11,300	11,300
9925-0000 COMMISSION (9925-0000)	0	7,000	0	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	22,433	23,474	28,000	28,000	28,000	28,000
9950-0000 OTHER (9950-0000)	0	15,000	25,000	15,000	15,000	15,000
OTHER OTHER EXPENSES (OTHER)	84,433	103,174	96,000	75,200	75,200	75,200
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>10,940,128</b>	<b>11,067,402</b>	<b>14,145,861</b>	<b>11,665,933</b>	<b>11,923,820</b>	<b>11,923,820</b>

Department Expense Budget Report

**EMPLOYEE BENEFITS LIBRARY FUND (2050012)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9220-0000 RETIREMENT (9220-0000)	0	0	0	80,000	80,000	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	0	80,000	80,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	80,000	80,000	

Department Expense Budget Report

TENN RESOURCE CTR (2050015)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,955	0	0	5,000	5,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,955	0	0	5,000	5,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,955	0	0	5,000	5,000	

Department Expense Budget Report

STATE GENERAL LIBRARY (2050020)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	48,000	0	0	50,000	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	48,000	0	0	50,000	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	48,000	0	0	50,000	0	

Department Expense Budget Report

**ROTHROCK ESTATES (2050030)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	13,259	15,000	0	0	0	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	110	0	15,000	15,000	15,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,369	15,000	15,000	15,000	15,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	13,369	15,000	15,000	15,000	15,000	

Department Expense Budget Report

**PETTWAY FOUNDATION (2050040)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,000	0	0	0	0	0
9320-0070 MISCELL LIBRARY SERVICES (9320-0070)	1,896	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,341	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,237	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,735	0	0	0	0	0
9420-0080 SMALL FURNITURE/EQUIPMENT (9420-0080)	695	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,431	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	18,667	0	0	0	0	0

Department Expense Budget Report

**GALYON ESTATE-CARTER (2050060)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	11,443	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	11,443	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	11,443	0	0	0	0	0

Department Expense Budget Report

**BECK CULTURAL CENTER (2050080)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	99,630	196,887	137,506	137,506	139,006	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	2,600	2,600	2,600	
SALARIES SALARY EXPENSES (SALARIES)	99,630	196,887	140,106	140,106	141,606	
9210-0000 SOCIAL SECURITY (9210-0000)	7,211	14,158	10,373	10,373	10,485	
9220-0000 RETIREMENT (9220-0000)	5,292	11,813	8,406	8,406	8,496	
9230-0000 HEALTH INSURANCE (9230-0000)	0	16,800	0	0	5,500	
9235-0000 LIFE INSURANCE (9235-0000)	174	148	304	304	304	
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	0	0	200	200	200	
FRINGE FRINGE BENEFITS (FRINGE)	12,676	42,919	19,283	19,283	24,985	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	185	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,812	500	2,000	500	500	
9325-0030 OPERATING LEASE PMT (9325-0030)	143	0	3,277	0	0	
9325-0040 RENT/RENTAL (9325-0040)	0	0	15,000	0	0	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	250	1,000	250	250	
9330-0010 SHOP REPAIRS (9330-0010)	528	0	2,000	0	0	
9330-0020 CAR WASH (9330-0020)	0	0	200	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,301	7,000	0	0	0	
9335-0010 COMM SERVICE CONTRACTS (9335-0010)	1,398	0	7,000	7,000	7,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	44,040	1,700	1,700	1,700	1,700	
9340-0040 CONSULTANTS (9340-0040)	2,000	0	0	0	0	
9340-0050 POSTAGE AND FREIGHT (9340-0050)	2,000	0	2,000	0	500	
9340-0060 PRINTING (9340-0060)	0	0	5,000	0	1,000	

Department Expense Budget Report

**BECK CULTURAL CENTER (2050080)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,312	40	40	40	40	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	167,933	206,681	0	0	0	
9360-0050 CONTRACT W/PBA (9360-0050)	0	0	225,136	217,227	217,227	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	845	1,000	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	0	0	2,000	1,000	1,000	
9370-0020 EMPLOYEE TUITION (9370-0020)	1,900	0	1,000	0	0	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	50	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	231,447	217,171	267,353	227,717	229,217	
9405-0000 FOOD (9405-0000)	143	750	2,000	750	750	
9415-0000 UTILITIES AND FUEL (9415-0000)	363	0	0	0	0	
9415-0020 GASOLINE (9415-0020)	0	0	1,500	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,159	2,000	0	2,000	2,000	
9420-0060 DATA PROCESSING SUPPLIES (9420-0060)	0	0	2,000	0	0	
9420-0070 OFFICE SUPPLIES (9420-0070)	12,680	0	5,000	0	0	
9420-0080 SMALL FURNITURE/EQUIPMENT (9420-0080)	0	0	5,000	0	0	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	0	1,000	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	0	1,000	0	0	
9440-0010 TIRES AND TUBES (9440-0010)	275	0	1,500	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,178	2,500	0	2,500	2,500	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	12,658	0	8,000	7,909	7,909	
9450-0020 PERIODICALS (9450-0020)	154	0	1,000	0	0	
9450-0040 LICENSED DATABASES/PUBLID ACCESS (9450-0040)	3,434	0	0	0	0	

Department Expense Budget Report

**BECK CULTURAL CENTER (2050080)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	500	10,000	500	500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	40,043	5,750	38,000	13,659	13,659	
9650-0000 VEHICLES (9650-0000)	0	0	27,320	0	0	
9640-0050 DATA PROCESSING EQUIP (9640-0050)	0	0	4,800	0	0	
9640-0055 OTHER EQUIPMENT (9640-0055)	0	0	13,000	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	45,120	0	0	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	2,000	0	2,000	2,000	
9915-0000 LIABILITY CHARGES (9915-0000)	0	500	0	500	500	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	2	500	500	500	500	
OTHER OTHER EXPENSES (OTHER)	2	3,000	500	3,000	3,000	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>383,798</b>	<b>465,727</b>	<b>510,362</b>	<b>403,765</b>	<b>412,467</b>	

Department Expense Budget Report

**Cultural & Exhibit Fund (2050085)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,666	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,666	0	0	0	0	0
9405-0000 FOOD (9405-0000)	2,750	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,750	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,416	0	0	0	0	0

Department Expense Budget Report

**MCCLUNG COLLECTION (2050090)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	9,405	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,670	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	13,907	0	0	0	0	0
9340-0060 PRINTING (9340-0060)	265	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,540	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	26,787	0	0	0	0	0
9405-0000 FOOD (9405-0000)	3,655	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,613	0	0	0	0	0
9420-0080 SMALL FURNITURE/EQUIPMENT (9420-0080)	29	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	15,087	0	0	0	0	0
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	2,873	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	904	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	27,161	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	53,948	0	0	0	0	0

Department Expense Budget Report

**ADMINISTRATION (2100110)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	112,899	112,380	108,194	108,194	108,694	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	14,560	21,840	21,840	21,840	
SALARIES SALARY EXPENSES (SALARIES)	112,899	126,940	130,034	130,034	130,534	
9210-0000 SOCIAL SECURITY (9210-0000)	7,572	8,263	9,011	9,011	9,048	
9220-0000 RETIREMENT (9220-0000)	6,174	6,743	6,492	6,492	6,522	
9230-0000 HEALTH INSURANCE (9230-0000)	452	12,360	14,160	14,160	14,160	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	10,936	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	159	127	179	179	179	
FRINGE FRINGE BENEFITS (FRINGE)	25,294	27,493	29,842	29,842	29,909	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	66	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,383	3,050	4,500	4,500	4,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	415	750	750	750	750	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	7,111	5,000	7,200	7,200	7,200	
9335-0010 COMM SERVICE CONTRACTS (9335-0010)	1	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,980	20,700	20,700	20,700	20,700	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	315	2,500	2,000	2,000	2,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	329	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	0	50	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,550	2,200	2,200	2,200	2,200	
9380-0000 OTHER SERVICES (9380-0000)	549	700	700	700	700	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	17,697	34,950	38,050	38,050	38,050	
9405-0000 FOOD (9405-0000)	497	300	300	300	300	

Department Expense Budget Report

**ADMINISTRATION (2100110)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	65	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	6,603	6,000	6,000	6,000	6,000	6,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,148	2,000	2,000	2,000	2,000	2,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	12	500	500	500	500	500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	300	300	300	300	300
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	304	100	300	300	300	300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	100	100	100	100	100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,629	9,300	9,500	9,500	9,500	9,500
9650-0000 VEHICLES (9650-0000)	25,762	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	25,762	0	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	35,300	53,100	25,500	19,000	19,000	19,000
9915-0000 LIABILITY CHARGES (9915-0000)	46,600	70,100	13,800	10,300	10,300	10,300
9925-0000 COMMISSION (9925-0000)	0	500	500	500	500	500
OTHER OTHER EXPENSES (OTHER)	81,900	123,700	39,800	29,800	29,800	29,800
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>273,181</b>	<b>322,383</b>	<b>247,226</b>	<b>237,226</b>	<b>237,793</b>	

Department Expense Budget Report

**CONVENIENCE CENTERS (2100120)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	416,724	446,238	446,339	446,339	455,839	
9150-0000 OVERTIME (9150-0000)	16,317	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	433,041	446,238	446,339	446,339	455,839	
9210-0000 SOCIAL SECURITY (9210-0000)	28,684	26,040	28,078	28,078	28,783	
9220-0000 RETIREMENT (9220-0000)	25,623	26,774	26,780	26,780	27,350	
9230-0000 HEALTH INSURANCE (9230-0000)	3,375	87,480	114,240	114,240	114,240	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	17,412	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	43,479	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	24,497	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	954	749	1,101	1,101	1,101	
FRINGE FRINGE BENEFITS (FRINGE)	144,024	141,043	170,199	170,199	171,474	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	146,697	81,000	130,000	120,000	120,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	13,220	5,000	10,000	10,000	10,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,026	6,000	6,000	5,000	5,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	977	500	500	500	500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,001,775	1,800,000	1,800,000	2,100,000	2,100,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,257	1,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,168,951	1,893,500	1,947,500	2,236,500	2,236,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	402	375	375	375	375	
9415-0000 UTILITIES AND FUEL (9415-0000)	51,748	45,000	45,000	45,000	45,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	220	500	500	500	500	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	23,685	2,500	5,000	2,500	2,500	

Department Expense Budget Report

**CONVENIENCE CENTERS (2100120)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	210	500	1,000	500	500	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	2,109	4,000	4,000	3,000	3,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	126	200	200	200	200	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	126	350	350	350	350	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	78,625	53,425	56,425	52,425	52,425	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	12,600	11,400	12,900	9,600	9,600	
9915-0000 LIABILITY CHARGES (9915-0000)	16,700	15,100	6,900	5,100	5,100	
9950-0000 OTHER (9950-0000)	0	6,826	6,826	6,826	6,826	
OTHER OTHER EXPENSES (OTHER)	29,300	33,326	26,626	21,526	21,526	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>2,853,941</b>	<b>2,567,532</b>	<b>2,647,089</b>	<b>2,926,989</b>	<b>2,937,764</b>	

Department Expense Budget Report

**YARD WASTE FACILITY (2100130)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	34,881	36,706	37,940	37,940	38,440	
SALARIES SALARY EXPENSES (SALARIES)	34,881	36,706	37,940	37,940	38,440	
9210-0000 SOCIAL SECURITY (9210-0000)	2,224	2,058	2,401	2,401	2,438	
9220-0000 RETIREMENT (9220-0000)	2,093	2,202	2,276	2,276	2,306	
9230-0000 HEALTH INSURANCE (9230-0000)	296	8,400	9,600	9,600	9,600	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	6,947	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	79	69	91	91	91	
FRINGE FRINGE BENEFITS (FRINGE)	11,639	12,729	14,368	14,368	14,435	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	310	1,000	500	500	500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	70	500	500	100	100	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	134	2,050	1,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	116,455	80,000	80,000	80,000	80,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,186	1,500	1,500	1,500	1,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	118,155	85,050	83,500	83,100	83,100	
9415-0000 UTILITIES AND FUEL (9415-0000)	413	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	43	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,458	0	0	0	0	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	480	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	297	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,691	0	0	0	0	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	30,600	27,600	31,100	23,200	23,200	
9915-0000 LIABILITY CHARGES (9915-0000)	40,500	36,500	16,700	12,500	12,500	

Department Expense Budget Report

YARD WASTE FACILITY (2100130)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	71,100	64,100	47,800	35,700	35,700	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	238,466	198,585	183,608	171,108	171,675	

Department Expense Budget Report

**RECYCLING YARD EQUIPMENT-BOND (2100230)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,011	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,011	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,011	0	0	0	0	0

Department Expense Budget Report

**TIRE TRANSFER PROGRAM (2100310)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	393	500	500	500	500	500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	839	1,000	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	464	100	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	708,305	600,000	600,000	600,000	600,000	600,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	710,001	601,600	601,600	601,600	601,600	601,600
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	710,001	601,600	601,600	601,600	601,600	601,600

Department Expense Budget Report

**LITTER GRANT (2100320)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	35	0	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,472	1,500	1,500	1,500	1,500	1,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	500	200	200	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	11	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,134	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	60	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,712	2,000	1,700	1,700	1,700	1,700
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	25	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	9,851	6,000	9,500	9,500	9,500	9,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,991	0	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,024	0	1,500	1,500	1,500	1,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	504	500	500	500	500	500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	120	500	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	250	250	250	250	250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,515	7,250	13,250	13,250	13,250	13,250
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	24,228	9,250	14,950	14,950	14,950	14,950

Department Expense Budget Report

**RECYCLING PROGRAM (2100330)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	101,869	109,765	115,956	115,956	117,956	
9150-0000 OVERTIME (9150-0000)	926	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	102,795	109,765	115,956	115,956	117,956	
9210-0000 SOCIAL SECURITY (9210-0000)	6,987	4,974	6,617	6,617	6,765	
9220-0000 RETIREMENT (9220-0000)	6,168	6,586	6,957	6,957	7,077	
9230-0000 HEALTH INSURANCE (9230-0000)	759	20,760	23,760	23,760	23,760	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	13,619	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,503	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	241	211	294	294	294	
FRINGE FRINGE BENEFITS (FRINGE)	31,276	32,531	37,628	37,628	37,896	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,503	4,000	4,000	4,000	4,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	21,028	13,500	13,500	13,500	13,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	185	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	578	500	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	166,403	135,000	150,000	150,000	150,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,245	2,120	2,120	2,120	2,120	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	194,941	155,120	170,120	170,120	170,120	
9405-0000 FOOD (9405-0000)	276	100	100	100	100	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	75	300	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	33,265	25,000	25,000	25,000	25,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,685	650	650	650	650	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	4,409	1,000	1,000	1,000	1,000	

Department Expense Budget Report

**RECYCLING PROGRAM (2100330)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,669	1,000	1,000	1,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	12,251	4,100	4,000	4,000	4,000	4,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	1,500	1,500	1,500	1,500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	712	200	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	54,342	32,850	33,750	33,750	33,750	33,750
9650-0000 VEHICLES (9650-0000)	16,260	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	16,260	0	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	200	300	200	200	200
9915-0000 LIABILITY CHARGES (9915-0000)	200	300	100	100	100	100
OTHER OTHER EXPENSES (OTHER)	400	500	400	300	300	300
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>400,014</b>	<b>330,766</b>	<b>357,854</b>	<b>357,754</b>	<b>360,022</b>	

Department Expense Budget Report

**HOUSEHOLD HAZARDOUS WASTE (2100340)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,880	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	271	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	15,000	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	74,102	45,000	80,000	80,000	80,000	80,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	76,253	60,000	80,000	80,000	80,000	80,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	76,253	60,000	80,000	80,000	80,000	80,000

Department Expense Budget Report

**CLEAN AIR 103 PM 2.5 12/07 (2150010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	33,040	49,084	60,130	60,130	60,980	
SALARIES SALARY EXPENSES (SALARIES)	33,040	49,084	60,130	60,130	60,980	
9210-0000 SOCIAL SECURITY (9210-0000)	2,178	3,530	4,324	4,324	4,385	
9220-0000 RETIREMENT (9220-0000)	1,975	2,945	3,608	3,608	3,659	
9230-0000 HEALTH INSURANCE (9230-0000)	2,217	8,724	13,644	13,644	13,644	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,050	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	103	94	145	145	145	
FRINGE FRINGE BENEFITS (FRINGE)	9,523	15,293	21,721	21,721	21,833	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	435	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	32,675	0	0	0	0	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	4	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	11,864	18,000	18,000	18,000	18,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	3,000	3,000	3,000	3,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	44,978	21,000	21,000	21,000	21,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,030	9,000	9,000	9,000	9,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	4,936	10,000	10,000	10,000	10,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	8,915	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	15,881	19,000	19,000	19,000	19,000	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	80,900	0	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	80,900	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	184,322	104,377	121,851	121,851	122,813	

Department Expense Budget Report

**AIR POLLUTION 9/07 (2150030)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	254,276	278,370	288,247	288,247	291,046	
9150-0000 OVERTIME (9150-0000)	166	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	254,442	278,370	288,247	288,247	291,046	
9210-0000 SOCIAL SECURITY (9210-0000)	17,400	20,018	20,728	20,728	20,929	
9220-0000 RETIREMENT (9220-0000)	15,201	16,702	17,295	17,295	17,463	
9230-0000 HEALTH INSURANCE (9230-0000)	17,052	29,394	45,228	45,228	45,228	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	6,882	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,175	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	463	402	595	595	595	
FRINGE FRINGE BENEFITS (FRINGE)	60,173	66,516	83,846	83,846	84,215	
9310-0000 LEGAL SERVICES (9310-0000)	813	1,500	1,500	1,500	1,500	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	2,000	2,000	2,000	2,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	13,113	10,500	10,500	10,500	10,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,488	4,000	4,000	4,000	4,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,904	8,000	8,000	8,000	8,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	38,316	22,500	22,500	22,500	22,500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	259	2,500	2,500	2,500	2,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	150	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	17,481	45,000	42,500	42,500	42,500	
9365-0000 SPACE RENTALS (9365-0000)	14	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	18,635	12,650	15,000	15,000	15,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	98,173	108,650	108,500	108,500	108,500	

Department Expense Budget Report

**AIR POLLUTION 9/07 (2150030)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	103	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	12,790	12,500	12,500	12,500	12,500	12,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	30,602	21,000	21,000	21,000	21,000	21,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,427	10,000	10,000	10,000	10,000	10,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,277	2,000	2,000	2,000	2,000	2,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,083	0	0	0	0	0
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	750	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	7,090	12,500	9,950	9,950	9,950	9,950
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	238	1,000	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	54,610	59,750	57,450	57,450	57,450	57,450
9930-0000 INDIRECT COSTS (9930-0000)	51,251	0	0	0	0	0
9935-0000 SPACE COSTS (9935-0000)	76,474	0	0	0	0	0
9940-0000 TRANSFERS (9940-0000)	0	115,010	115,010	115,010	115,010	115,010
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	267	0	0	0	0	0
9950-0000 OTHER (9950-0000)	0	18,061	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	127,991	133,071	115,010	115,010	115,010	115,010
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	595,389	646,357	653,053	653,053	653,053	656,221

Department Expense Budget Report

**PERMIT FEE OFFICE (2150040)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	132,286	122,055	110,931	110,931	112,256	
SALARIES SALARY EXPENSES (SALARIES)	132,286	122,055	110,931	110,931	112,256	
9210-0000 SOCIAL SECURITY (9210-0000)	9,034	8,777	7,977	7,977	8,072	
9220-0000 RETIREMENT (9220-0000)	7,894	7,323	6,656	6,656	6,735	
9230-0000 HEALTH INSURANCE (9230-0000)	14,267	17,400	22,068	22,068	22,068	
9235-0000 LIFE INSURANCE (9235-0000)	231	219	260	260	260	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	2,535	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	33,962	33,719	36,961	36,961	37,135	
9310-0000 LEGAL SERVICES (9310-0000)	143	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,059	2,000	2,000	2,000	2,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	978	3,000	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	40,000	65,000	50,000	50,000	50,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	2,500	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	45,180	72,500	52,000	52,000	52,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	0	1,000	1,000	1,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,534	2,500	1,000	1,000	1,000	
9425-0000 CONTROLLABLE FURNITURE AND EQUIPMENT (9425-0000)	235	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,880	3,000	3,000	3,000	3,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,649	5,500	5,000	5,000	5,000	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	6,400	6,600	7,400	5,500	5,500	
9915-0000 LIABILITY CHARGES (9915-0000)	8,500	8,500	3,900	2,900	2,900	
9945-0000 REFUNDS (9945-0000)	1,545	0	0	0	0	

Department Expense Budget Report

**PERMIT FEE OFFICE (2150040)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	16,445	15,100	11,300	8,400	8,400	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	233,522	248,873	216,192	213,292	214,791	

Department Expense Budget Report

**TITLE V PROGRAM (2150050)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	80,902	115,976	131,114	131,114	132,139	
SALARIES SALARY EXPENSES (SALARIES)	80,902	115,976	131,114	131,114	132,139	
9210-0000 SOCIAL SECURITY (9210-0000)	5,537	8,340	9,428	9,428	9,502	
9220-0000 RETIREMENT (9220-0000)	4,830	6,959	7,867	7,867	7,928	
9230-0000 HEALTH INSURANCE (9230-0000)	8,108	14,682	23,700	23,700	23,700	
9235-0000 LIFE INSURANCE (9235-0000)	129	186	220	220	220	
FRINGE FRINGE BENEFITS (FRINGE)	18,603	30,167	41,215	41,215	41,350	
9310-0000 LEGAL SERVICES (9310-0000)	1,132	750	750	750	750	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,632	2,000	2,000	2,000	2,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	4,000	3,000	3,000	3,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	10,000	25,000	30,000	30,000	30,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,076	5,000	5,000	5,000	5,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	16,840	36,750	40,750	40,750	40,750	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	9,800	16,500	15,000	15,000	15,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	1,000	1,000	1,000	1,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,800	17,500	16,000	16,000	16,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	126,145	200,393	229,079	229,079	230,239	

Department Expense Budget Report

**SMART TRIPS (2150060)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	600	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	170	0	10,000	10,000	10,000	10,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	10,000	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,770	0	10,000	10,000	10,000	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	100	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	100	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,870	0	10,000	10,000	10,000	10,000

Department Expense Budget Report

**HOTEL/MOTEL FUNDWIDE (220)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	42,143	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	42,143	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	42,143	0	0	0	0	0

Department Expense Budget Report

**TOURISM (2200010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	2,505,000	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,012,020	2,400,000	0	2,455,000	2,455,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,012,020	2,400,000	2,505,000	2,455,000	2,455,000	
9925-0000 COMMISSION (9925-0000)	0	80,000	100,000	100,000	100,000	
9940-0000 TRANSFERS (9940-0000)	100,000	250,000	200,000	250,000	250,000	
9950-0000 OTHER (9950-0000)	1,883,750	2,070,000	2,295,000	2,295,000	2,295,000	
OTHER OTHER EXPENSES (OTHER)	1,983,750	2,400,000	2,595,000	2,645,000	2,645,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,995,770	4,800,000	5,100,000	5,100,000	5,100,000	

Department Expense Budget Report

**FIRE DIST FUNDWIDE (225)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	4,218	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	4,218	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,218	0	0	0	0	0

Department Expense Budget Report

**FIRE DISTRICT PAYMENTS (2250010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	150,828	165,000	175,000	175,000	175,000	175,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	150,828	165,000	175,000	175,000	175,000	175,000
9925-0000 COMMISSION (9925-0000)	0	8,000	8,000	8,000	8,000	8,000
9940-0000 TRANSFERS (9940-0000)	0	7,000	7,000	7,000	7,000	7,000
OTHER OTHER EXPENSES (OTHER)	0	15,000	15,000	15,000	15,000	15,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	150,828	180,000	190,000	190,000	190,000	190,000

Department Expense Budget Report

**DRUG CONTROL FUNDWIDE (230)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	4,638	0	0	3,000	3,000	
OTHER OTHER EXPENSES (OTHER)	4,638	0	0	3,000	3,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,638	0	0	3,000	3,000	

Department Expense Budget Report

**FEDERAL DRUG DOLLARS (2300010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,697	25,000	25,000	25,000	25,000	25,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,697	25,000	25,000	25,000	25,000	25,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	25,000	25,000	25,000	25,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	25,000	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	25,000	25,000	25,000	25,000	25,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	25,000	50,000	50,000	50,000	50,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	25,000	50,000	50,000	50,000	50,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,697	75,000	100,000	100,000	100,000	100,000

Department Expense Budget Report

**DRUG FUNDS (2300020)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	45,000	45,000	45,000	45,000	45,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	25,000	25,000	25,000	25,000	25,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,968	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	632	25,000	25,000	25,000	25,000	25,000
9380-0000 OTHER SERVICES (9380-0000)	103,749	120,000	120,000	120,000	120,000	120,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	106,349	215,000	215,000	215,000	215,000	215,000
9415-0030 NATURAL GAS (9415-0030)	22	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	16,539	50,000	50,000	50,000	50,000	50,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	48,747	50,000	50,000	50,000	50,000	50,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	719	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,846	0	0	0	0	0
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	491	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	12,000	12,000	12,000	12,000	12,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	272	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	17	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	68,653	112,000	112,000	112,000	112,000	112,000
9650-0000 VEHICLES (9650-0000)	0	50,000	40,000	40,000	40,000	40,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	50,000	60,000	60,000	60,000	60,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	100,000	100,000	100,000	100,000	100,000
9915-0000 LIABILITY CHARGES (9915-0000)	0	40,000	40,000	40,000	40,000	40,000
9925-0000 COMMISSION (9925-0000)	0	3,000	3,000	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	39,655	0	0	0	0	0

Department Expense Budget Report

**DRUG FUNDS (2300020)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	39,655	43,000	43,000	40,000	40,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	214,656	470,000	470,000	467,000	467,000	

Department Expense Budget Report

**HIGHWAY FUNDWIDE (235)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	108,184	120,000	0	120,000	120,000	
OTHER OTHER EXPENSES (OTHER)	108,184	120,000	0	120,000	120,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	108,184	120,000	0	120,000	120,000	

Department Expense Budget Report

**HIGHWAY ADMINISTRATION (2350110)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	125,912	227,612	234,146	234,146	235,646	
SALARIES SALARY EXPENSES (SALARIES)	125,912	227,612	234,146	234,146	235,646	
9210-0000 SOCIAL SECURITY (9210-0000)	8,145	15,111	16,432	16,432	16,544	
9220-0000 RETIREMENT (9220-0000)	7,530	13,657	14,049	14,049	14,139	
9230-0000 HEALTH INSURANCE (9230-0000)	604	16,800	19,200	19,200	19,200	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,320	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	6,947	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	218	257	352	352	352	
FRINGE FRINGE BENEFITS (FRINGE)	30,763	45,825	50,033	50,033	50,235	
9310-0000 LEGAL SERVICES (9310-0000)	141	0	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	541	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,104	6,700	6,700	6,700	6,700	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	7,420	6,500	6,500	6,500	6,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	415	2,000	2,000	2,000	2,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	10,317	12,800	12,800	12,800	12,800	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	350	350	350	350	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,489	6,500	6,500	6,500	6,500	
9380-0000 OTHER SERVICES (9380-0000)	1,974	3,000	3,000	3,000	3,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	29,401	37,850	37,850	37,850	37,850	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	
9415-0000 UTILITIES AND FUEL (9415-0000)	58,752	39,600	39,600	39,600	39,600	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,732	10,850	10,850	10,850	10,850	

Department Expense Budget Report

**HIGHWAY ADMINISTRATION (2350110)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	1,000	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	638	1,000	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	350	350	350	350	350
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	150	150	150	150	150
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	479	2,000	2,000	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	64,601	55,050	55,050	55,050	55,050	55,050
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	52,600	48,500	54,500	40,900	40,900	40,900
9915-0000 LIABILITY CHARGES (9915-0000)	70,300	64,000	29,400	21,900	21,900	21,900
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	506	892	892	892	892	892
OTHER OTHER EXPENSES (OTHER)	123,406	113,392	84,792	63,692	63,692	63,692
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>374,082</b>	<b>479,729</b>	<b>461,871</b>	<b>440,771</b>	<b>442,473</b>	<b>442,473</b>

Department Expense Budget Report

**EMPLOYEE BENEFITS E&PW FUND (2350115)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9220-0000 RETIREMENT (9220-0000)	0	0	0	100,000	100,000	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	0	100,000	100,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	100,000	100,000	

Department Expense Budget Report

**PROJECT MANAGER-ADMIN (2350120)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	121,788	158,641	204,729	204,729	205,229	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	5,000	5,000	5,000	5,000	
9150-0000 OVERTIME (9150-0000)	1,514	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	123,302	163,641	209,729	209,729	210,229	
9210-0000 SOCIAL SECURITY (9210-0000)	8,906	11,523	14,822	14,822	14,859	
9220-0000 RETIREMENT (9220-0000)	7,398	9,518	12,284	12,284	12,314	
9230-0000 HEALTH INSURANCE (9230-0000)	292	3,960	19,200	19,200	19,200	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	5,357	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	202	138	252	252	252	
FRINGE FRINGE BENEFITS (FRINGE)	22,155	25,139	46,558	46,558	46,625	
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	100	100	100	
9310-0000 LEGAL SERVICES (9310-0000)	0	540	440	440	440	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	775	1,550	1,550	1,550	1,550	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,424	4,300	4,300	4,300	4,300	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,910	3,200	3,200	3,200	3,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	632	400	400	400	400	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	77	200	200	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	982	2,900	2,900	2,900	2,900	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,800	13,090	13,090	13,090	13,090	
9415-0000 UTILITIES AND FUEL (9415-0000)	11,375	7,800	7,800	7,800	7,800	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	626	1,050	1,050	1,050	1,050	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	945	1,200	1,200	1,200	1,200	

Department Expense Budget Report

**PROJECT MANAGER-ADMIN (2350120)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,035	1,000	1,000	1,000	1,000	1,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	856	250	250	250	250	250
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	400	400	400	400	400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,836	11,700	11,700	11,700	11,700	11,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	168,093	213,570	281,077	281,077	281,077	281,644

Department Expense Budget Report

**STORMWATER MGT-ADMIN (2350130)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	241,085	369,765	497,292	497,292	604,880	
SALARIES SALARY EXPENSES (SALARIES)	241,085	369,765	497,292	497,292	604,880	
9210-0000 SOCIAL SECURITY (9210-0000)	16,713	24,485	32,931	32,931	40,914	
9220-0000 RETIREMENT (9220-0000)	14,303	22,186	29,838	29,838	36,293	
9230-0000 HEALTH INSURANCE (9230-0000)	760	54,360	95,520	95,520	95,520	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	10,782	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	10,289	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	5,271	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	395	368	703	703	703	
FRINGE FRINGE BENEFITS (FRINGE)	58,512	101,399	158,992	158,992	173,430	
9310-0000 LEGAL SERVICES (9310-0000)	2,500	1,000	1,000	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,304	3,300	3,300	3,300	3,300	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,844	3,000	3,000	3,000	3,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,573	4,500	6,000	6,000	6,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	278	1,000	1,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	53,400	53,400	53,400	23,400	23,400	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,523	6,600	6,600	6,600	6,600	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	74,422	72,800	74,300	44,300	44,300	
9405-0000 FOOD (9405-0000)	0	800	800	800	800	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	500	500	500	500	
9415-0000 UTILITIES AND FUEL (9415-0000)	4,597	8,000	8,000	8,000	8,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	14,918	13,000	29,000	15,000	15,000	

Department Expense Budget Report

**STORMWATER MGT-ADMIN (2350130)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	70	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	102	0	75,000	50,000	50,000	50,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	131	1,000	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	1,000	1,000	1,000	1,000	1,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	400	400	400	400	400
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	139	500	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	19,957	25,200	116,200	77,200	77,200	77,200
9650-0000 VEHICLES (9650-0000)	0	45,000	90,000	90,000	90,000	90,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	45,000	90,000	90,000	90,000	90,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,900	1,800	2,100	1,600	1,600	1,600
9915-0000 LIABILITY CHARGES (9915-0000)	2,600	2,400	1,100	800	800	800
OTHER OTHER EXPENSES (OTHER)	4,500	4,200	3,200	2,400	2,400	2,400
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>398,477</b>	<b>618,364</b>	<b>939,984</b>	<b>870,184</b>	<b>992,210</b>	

Department Expense Budget Report

**HIGHWAY/BRIDGE MAINTENANCE (2350210)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	2,304,120	2,587,718	2,680,859	2,680,859	2,717,859	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	50,000	50,000	50,000	
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	(22)	0	0	0	0	
9150-0000 OVERTIME (9150-0000)	86,597	50,000	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	2,390,695	2,637,718	2,730,859	2,730,859	2,767,859	
9210-0000 SOCIAL SECURITY (9210-0000)	160,825	161,348	180,098	180,098	182,844	
9220-0000 RETIREMENT (9220-0000)	137,463	160,024	163,852	163,852	166,072	
9230-0000 HEALTH INSURANCE (9230-0000)	16,457	439,920	522,720	522,720	522,720	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	21,927	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	237,988	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	125,336	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	5,047	4,358	5,753	5,753	5,753	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	158	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	705,201	765,650	872,423	872,423	877,389	
9305-0000 MEDICAL SERVICES (9305-0000)	543	1,000	1,000	1,000	1,000	
9310-0000 LEGAL SERVICES (9310-0000)	1,437	1,800	1,800	1,800	1,800	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	5,000	5,000	1,000	1,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	591	0	75,000	50,000	50,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	38,511	36,300	36,300	36,300	36,300	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	431,477	356,000	356,000	356,000	356,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	39,971	16,050	16,050	16,050	16,050	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	857	1,100	1,100	1,100	1,100	

Department Expense Budget Report

**HIGHWAY/BRIDGE MAINTENANCE (2350210)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	9,032	12,150	12,150	12,150	12,150	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	368,202	290,100	290,100	290,100	290,100	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	5,600	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	8,974	8,000	8,000	8,000	8,000	
9380-0000 OTHER SERVICES (9380-0000)	481	500	500	500	500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	905,676	728,000	803,000	774,000	774,000	
9405-0000 FOOD (9405-0000)	3,037	6,000	6,000	6,000	6,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	984	1,500	1,500	1,500	1,500	
9415-0000 UTILITIES AND FUEL (9415-0000)	264,403	210,000	210,000	210,000	210,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	79,182	34,800	34,800	34,800	34,800	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	25,355	15,000	15,000	15,000	15,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	53,983	32,200	32,200	32,200	32,200	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	70,617	49,000	49,000	49,000	49,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	5,342,401	3,706,587	3,806,587	3,639,800	3,639,800	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	863	950	950	950	950	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	14,372	4,000	10,000	10,000	10,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	16,514	12,000	12,000	12,000	12,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	27	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,871,737	4,072,037	4,178,037	4,011,250	4,011,250	
9650-0000 VEHICLES (9650-0000)	44,013	0	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	44,013	0	0	0	0	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	217,400	197,500	221,900	165,900	165,900	

Department Expense Budget Report

**HIGHWAY/BRIDGE MAINTENANCE (2350210)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9915-0000 LIABILITY CHARGES (9915-0000)	291,000	261,200	119,500	89,400	89,400	
OTHER OTHER EXPENSES (OTHER)	508,400	458,700	341,400	255,300	255,300	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,425,721	8,662,106	8,925,719	8,643,832	8,685,798	

Department Expense Budget Report

**TRAFFIC CONTROL (2350220)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	234,061	245,967	254,549	254,549	257,549	
9150-0000 OVERTIME (9150-0000)	2,866	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	236,928	245,967	254,549	254,549	257,549	
9210-0000 SOCIAL SECURITY (9210-0000)	15,865	14,528	16,690	16,690	16,912	
9220-0000 RETIREMENT (9220-0000)	14,216	14,758	15,273	15,273	15,453	
9230-0000 HEALTH INSURANCE (9230-0000)	1,635	45,480	52,080	52,080	52,080	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	10,398	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	27,939	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	501	430	600	600	600	
FRINGE FRINGE BENEFITS (FRINGE)	70,553	75,196	84,643	84,643	85,045	
9310-0000 LEGAL SERVICES (9310-0000)	49	0	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	685	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	107,542	125,000	125,000	125,000	125,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,869	5,000	5,000	5,000	5,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	286	1,600	1,600	1,600	1,600	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	5,000	5,000	3,000	3,000	
9365-0000 SPACE RENTALS (9365-0000)	9	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	472	600	600	600	600	
9380-0000 OTHER SERVICES (9380-0000)	39	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	113,950	137,200	137,200	135,200	135,200	
9415-0000 UTILITIES AND FUEL (9415-0000)	83,933	67,200	67,200	67,200	67,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	17,236	9,500	9,500	9,500	9,500	

Department Expense Budget Report

**TRAFFIC CONTROL (2350220)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	762	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,475	500	500	500	500	500
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	67,836	70,000	70,000	70,000	70,000	70,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	9	790	790	790	790	790
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	26,512	29,000	29,000	29,000	29,000	29,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	20,946	30,000	30,000	30,000	30,000	30,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	218,709	206,990	206,990	206,990	206,990	206,990
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	50,711	75,000	75,000	75,000	75,000	75,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	50,711	75,000	75,000	75,000	75,000	75,000
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	27	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	27	0	0	0	0	0
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>690,879</b>	<b>740,353</b>	<b>758,382</b>	<b>756,382</b>	<b>759,784</b>	

Department Expense Budget Report

**CAPITAL OUTLAY (2350310)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9650-0000 VEHICLES (9650-0000)	100,187	140,000	100,000	100,000	100,000	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	70,000	110,000	110,000	110,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	100,187	210,000	210,000	210,000	210,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	100,187	210,000	210,000	210,000	210,000	

Department Expense Budget Report

**BRIDGE CONSTRUCTION (2350320)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	1,000	1,000	5,000	5,000	5,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	27,208	50,000	50,000	50,000	50,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	(7)	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,718	1,000	1,500	1,500	1,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	10,743	25,000	20,000	0	0	
9380-0000 OTHER SERVICES (9380-0000)	1,028	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	45,690	77,000	76,500	56,500	56,500	
9610-0000 LAND (9610-0000)	7,500	50,000	30,000	30,000	30,000	
9670-0000 INFRASTRUCTURE (9670-0000)	37,276	273,000	293,500	193,500	193,500	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	44,776	323,000	323,500	223,500	223,500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	90,466	400,000	400,000	280,000	280,000	

Department Expense Budget Report

**ENGINEERING (2350410)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	341,541	392,887	412,984	411,984	414,484	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	10,400	10,400	10,400	10,400	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	33,801	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	341,541	437,088	423,384	422,384	424,884	
9210-0000 SOCIAL SECURITY (9210-0000)	23,413	26,132	28,903	28,828	29,014	
9220-0000 RETIREMENT (9220-0000)	19,428	23,573	24,779	24,719	24,869	
9230-0000 HEALTH INSURANCE (9230-0000)	1,499	49,920	57,120	57,120	57,120	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,205	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	21,546	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,433	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	557	784	743	743	743	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	12,456	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	81,080	112,865	111,545	111,410	111,746	
9310-0000 LEGAL SERVICES (9310-0000)	0	300	300	300	300	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	79,573	30,000	75,000	31,135	31,135	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,141	4,300	4,300	4,300	4,300	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,760	5,000	9,000	9,000	9,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	132	550	550	550	550	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,694	5,500	5,500	5,500	5,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	96,301	45,650	94,650	50,785	50,785	
9415-0000 UTILITIES AND FUEL (9415-0000)	48	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	9,457	7,600	7,600	7,600	7,600	

Department Expense Budget Report

**ENGINEERING (2350410)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	275	275	275	275	275
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	531	1,200	1,200	1,200	1,200	1,200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	307	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,690	1,500	1,500	1,500	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,033	10,575	10,575	10,575	10,575	10,575
9650-0000 VEHICLES (9650-0000)	0	45,000	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	45,000	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	2,000	2,300	1,700	1,700	1,700
9915-0000 LIABILITY CHARGES (9915-0000)	0	2,700	1,200	900	900	900
OTHER OTHER EXPENSES (OTHER)	0	4,700	3,500	2,600	2,600	2,600
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>530,955</b>	<b>655,878</b>	<b>643,654</b>	<b>597,754</b>	<b>600,590</b>	<b>600,590</b>