

**Walton County
Board of Commissioners**

FY 2005

**General Fund
Budget**

Adopted June 1, 2004

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
100			
1110			
BOARD OF COMMISSIONERS			
51.1100	Regular employees	100	56,682.16
51.2100	Group insurance	100	42,744.00
51.2200	FICA contributions	100	3,433.68
51.2300	Medicare	100	803.04
51.2700	Workers compensation	100	55.08
51.0000			103,717.96
52.1230	Consulting	100	44,500.00
52.2240	R & M - Service agreemnts	100	2,600.00
52.3300	Advertising	100	3,500.00
52.3400	Printing and binding	100	400.00
52.3500	Travel	100	7,750.00
52.3600	Dues and fees	100	500.00
52.3700	Education and training	100	8,250.00
52.0000			67,500.00
53.1100	Gen. supplies / materials	100	2,000.00
53.1300	Food	100	750.00
53.1400	Books & periodicals	100	150.00
53.0000			2,900.00
			174,117.96

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
100			
1130			
County Clerk			
51.1100	Regular employees	100	48,315.12
51.2100	Group insurance	100	5,343.00
51.2200	FICA contributions	100	3,025.92
51.2300	Medicare	100	707.68
51.2410	DEFINED CONTRIBUTION	100	3,856.41
51.2700	Workers compensation	100	75.50
51.2910	LONGEVITY	100	490.00
51.2920	VACATION PAYOUT	100	900.00
51.0000			62,713.63
52.1230	Consulting	100	20,000.00
52.3400	Printing and binding	100	750.00
52.3500	Travel	100	3,000.00
52.3600	Dues and fees	100	500.00
52.3700	Education and training	100	4,500.00
52.0000			28,750.00
53.1100	Gen. supplies / materials	100	550.00
53.1400	Books & periodicals	100	200.00
53.1600	Small equipment	100	3,500.00
53.0000			4,250.00
			95,713.63

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
100			
1310			
CHAIRMAN			
51.1100	Regular employees	100	107,023.24
51.1300	Overtime	100	1,050.00
51.2100	Group insurance	100	21,372.00
51.2200	FICA contributions	100	6,544.30
51.2300	Medicare	100	1,530.52
51.2410	DEFINED CONTRIBUTION	100	7,849.85
51.2700	Workers compensation	100	121.42
51.2910	LONGEVITY	100	280.00
51.0000			145,771.33
52.3200	Communications	100	750.00
52.3300	Advertising	100	500.00
52.3400	Printing and binding	100	250.00
52.3500	Travel	100	2,000.00
52.3600	Dues and fees	100	700.00
52.3700	Education and training	100	1,000.00
52.0000			5,200.00
53.1100	Gen. supplies / materials	100	750.00
53.1270	Gasoline / diesel	100	1,000.00
53.1600	Small equipment	100	500.00
53.1750	Vehicle/ equipment parts	100	500.00
53.0000			2,750.00
			153,721.33

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
100			
1590			
	CUSTOMER SERVICE		
51.1100	Regular employees	100	19,126.08
51.1200	Temporary employees	100	2,000.00
51.2100	Group insurance	100	10,686.00
51.2200	FICA contributions	100	1,185.82
51.2300	Medicare	100	277.33
51.2700	Workers compensation	100	29.59
51.0000			33,304.82
			33,304.82

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
105			
1401			
ELECTIONS			
51.1100	Regular employees	100	115,553.72
51.2100	Group insurance	100	10,686.00
51.2200	FICA contributions	100	7,183.86
51.2300	Medicare	100	1,680.09
51.2410	DEFINED CONTRIBUTION	100	2,220.45
51.2700	Workers compensation	100	179.26
51.2910	LONGEVITY	100	315.00
51.2920	VACATION PAYOUT	100	458.00
51.0000			138,276.38
52.1270	Computer systems analysts	100	5,000.00
52.2220	R & M - Public Buildings	100	1,500.00
52.2310	Rental of land and bldgs	100	2,000.00
52.3200	Communications	100	5,100.00
52.3300	Advertising	100	4,000.00
52.3400	Printing and binding	100	43,400.00
52.3500	Travel	100	3,500.00
52.3600	Dues and fees	100	200.00
52.3700	Education and training	100	3,000.00
52.3850	Contract labor	100	120,000.00
52.0000			187,700.00
53.1100	Gen. supplies / materials	100	3,000.00
53.1600	Small equipment	100	1,800.00
53.0000			4,800.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
105			
1401			
ELECTIONS			
54.2500	Equipment	100	60,000.00
54.0000			60,000.00
			390,776.38

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
120			
5520			
WALTON CO SR CITIZENS,INC			
57.2110	WC Senior Citizens	100	160,450.00
57.0000			160,450.00
			160,450.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
120			
5560			
ALCOVE, INC. (SHELTER)			
57.2050	Alcove (Shelter)	100	13,750.00
57.0000			13,750.00
			13,750.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
120			
7630			
ACTION, INC			
57.2120	Action, Inc.	100	8,082.00
57.0000			8,082.00
			8,082.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
1510			
FINANCIAL ADMINISTRATION			
51.1100	Regular employees	100	50,801.04
51.2100	Group insurance	100	5,343.00
51.2200	FICA contributions	100	3,149.66
51.2300	Medicare	100	736.62
51.2410	DEFINED CONTRIBUTION	100	4,064.08
51.2700	Workers compensation	100	78.59
51.2920	VACATION PAYOUT	100	819.67
51.0000			64,992.66
52.1220	Auditing & accounting	100	90,250.00
52.1230	Consulting	100	20,000.00
52.2240	R & M - Service agreemnts	100	2,600.00
52.2320	Rental of equip/vehicles	100	3,700.00
52.3200	Communications	100	2,800.00
52.3300	Advertising	100	1,500.00
52.3400	Printing and binding	100	200.00
52.3500	Travel	100	3,500.00
52.3600	Dues and fees	100	850.00
52.3700	Education and training	100	2,775.00
52.0000			128,175.00
53.1100	Gen. supplies / materials	100	4,000.00
53.1400	Books & periodicals	100	1,200.00
53.1600	Small equipment	100	1,000.00
53.1700	OTHER- UNIFORMS PURC	100	600.00
53.0000			6,800.00
			199,967.66

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
1512			
Accounting			
51.1100	Regular employees	100	141,942.24
51.1300	Overtime	100	4,250.00
51.2100	Group insurance	100	37,401.00
51.2200	FICA contributions	100	8,850.32
51.2300	Medicare	100	2,069.84
51.2410	DEFINED CONTRIBUTION	100	10,800.99
51.2700	Workers compensation	100	220.82
51.2910	LONGEVITY	100	805.00
51.2920	VACATION PAYOUT	100	977.98
51.0000			207,318.19
			207,318.19

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
1517			
Purchasing			
51.1100	Regular employees	100	39,066.48
51.2100	Group insurance	100	5,343.00
51.2200	FICA contributions	100	2,443.82
51.2300	Medicare	100	571.54
51.2410	DEFINED CONTRIBUTION	100	2,364.99
51.2700	Workers compensation	100	60.98
51.2910	LONGEVITY	100	350.00
51.0000			50,200.81
52.3200	Communications	100	250.00
52.3300	Advertising	100	1,000.00
52.3400	Printing and binding	100	500.00
52.3500	Travel	100	700.00
52.3600	Dues and fees	100	400.00
52.3700	Education and training	100	500.00
52.0000			3,350.00
53.1100	Gen. supplies / materials	100	250.00
53.1400	Books & periodicals	100	100.00
53.1600	Small equipment	100	400.00
53.0000			750.00
			54,300.81

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
1530			
Law			
52.1210	Legal	100	150,000.00
52.0000			150,000.00
			150,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
1595			
	RDC Fees		
52.3620	Per capita fees to RDC's	100	5,121.32
52.0000			5,121.32
57.1030	NE GA REGIONAL DEV AU	100	48,549.60
57.1035	NEGA REGIONAL SOLID M	100	14,746.00
57.1060	NO.GA WATER PLANNING	100	40,000.00
57.0000			103,295.60
			108,416.92

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
4260			
	Street lighting		
53.1230	Electricity	100	275,000.00
53.0000			275,000.00
			275,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
5120			
Vital Statistics			
52.1360	Vital statistics	100	300.00
52.0000			300.00
			300.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
5170			
Health Centers & Clinics			
52.2220	R & M - Public Buildings	100	250.00
52.2224	R & M HEALTH DEPARTM	100	6,250.00
52.0000			6,500.00
53.1140	BUILDING MATERIALS	100	2,500.00
53.0000			2,500.00
57.2030	WC Health Department	100	216,436.86
57.2100	ADVANTAGE BEHAVIORA	100	34,479.00
57.0000			250,915.86
			259,915.86

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
5440			
INTERGOV WELFARE PAYMNTS			
57.1010	State- Food stamp costs	100	15,000.00
57.0000			15,000.00
			15,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
5443			
	Aid to Dependent Children		
57.2080	WC DFACS	100	52,000.00
57.0000			52,000.00
			52,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
5452			
	OTHER-PAUPER BURIAL COSTS		
52.3610	Pauper burial fees	100	1,000.00
52.0000			1,000.00
			1,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
6510			
Library Admn			
57.2040	Regional library system	100	229,500.00
57.0000			229,500.00
			229,500.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
7110			
Conservation Admn			
57.2020	WC Soil & Water Conserva	100	10,960.00
57.0000			10,960.00
			10,960.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
7131			
USDA Natural Res Cons Svc			
51.1100	Regular employees	100	30,610.08
51.2100	Group insurance	100	10,686.00
51.2200	FICA contributions	100	1,926.03
51.2300	Medicare	100	450.45
51.2410	DEFINED CONTRIBUTION	100	2,485.20
51.2700	Workers compensation	100	48.05
51.2910	LONGEVITY	100	455.00
51.0000			46,660.81
			46,660.81

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
7140			
Forest Resources			
51.1100	Regular employees	100	29,148.48
51.2100	Group insurance	100	10,686.00
51.2200	FICA contributions	100	1,846.27
51.2300	Medicare	100	431.79
51.2410	DEFINED CONTRIBUTION	100	2,382.28
51.2700	Workers compensation	100	46.06
51.2910	LONGEVITY	100	630.00
51.0000			45,170.88
52.3980	FOREST PROTECTION	100	4,560.00
52.0000			4,560.00
			49,730.88

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
125			
7520			
Economic Development			
57.2070	WC Development Authority	100	200,000.00
57.2090	WC Chamber of Commerce	100	15,546.40
57.0000			215,546.40
			215,546.40

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
130			
1535			
Data Processing/MIS			
51.1100	Regular employees	100	113,879.52
51.2100	Group insurance	100	16,029.00
51.2200	FICA contributions	100	7,110.44
51.2300	Medicare	100	1,662.93
51.2410	DEFINED CONTRIBUTION	100	6,802.79
51.2700	Workers compensation	100	1,115.42
51.2910	LONGEVITY	100	805.00
51.2920	VACATION PAYOUT	100	2,000.00
51.0000			149,405.10
52.1270	Computer systems analysts	100	3,000.00
52.2240	R & M - Service agreemnts	100	26,575.00
52.3200	Communications	100	11,880.00
52.3500	Travel	100	2,000.00
52.3600	Dues and fees	100	500.00
52.3700	Education and training	100	7,500.00
52.0000			51,455.00
53.1100	Gen. supplies / materials	100	25,000.00
53.1600	Small equipment	100	105,150.00
53.0000			130,150.00
54.2410	External acq applications	100	45,000.00
54.0000			45,000.00
			376,010.10

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
135			
1540			
HUMAN RESOURCES			
51.1100	Regular employees	100	157,713.39
51.1300	Overtime	100	100.00
51.2100	Group insurance	100	37,401.00
51.2200	FICA contributions	100	9,877.75
51.2300	Medicare	100	2,310.12
51.2410	DEFINED CONTRIBUTION	100	4,266.03
51.2700	Workers compensation	100	246.46
51.2910	LONGEVITY	100	1,605.00
51.2920	VACATION PAYOUT	100	1,611.60
51.0000			215,131.35
52.1230	Consulting	100	25,000.00
52.2240	R & M - Service agreemnts	100	1,000.00
52.3200	Communications	100	800.00
52.3300	Advertising	100	8,000.00
52.3400	Printing and binding	100	1,000.00
52.3500	Travel	100	500.00
52.3600	Dues and fees	100	2,400.00
52.3700	Education and training	100	1,000.00
52.0000			39,700.00
53.1100	Gen. supplies / materials	100	2,200.00
53.1600	Small equipment	100	3,300.00
53.1700	OTHER- UNIFORMS PURC	100	150.00
53.0000			5,650.00
			260,481.35

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
140			
1545			
TAX COMMISSIONER			
51.1100	Regular employees	100	333,931.84
51.1200	Temporary employees	100	10,000.00
51.1300	Overtime	100	2,500.00
51.2100	Group insurance	100	74,802.00
51.2200	FICA contributions	100	20,757.08
51.2300	Medicare	100	4,854.51
51.2410	DEFINED CONTRIBUTION	100	23,962.42
51.2700	Workers compensation	100	517.93
51.2910	LONGEVITY	100	2,610.00
51.0000			473,935.78
52.1213	Legal fees-Title Exam	100	3,700.00
52.1270	Computer systems analysts	100	2,600.00
52.2240	R & M - Service agreemnts	100	800.00
52.2250	R & M - equipment repairs	100	850.00
52.3200	Communications	100	48,000.00
52.3300	Advertising	100	10,800.00
52.3400	Printing and binding	100	17,500.00
52.3500	Travel	100	1,050.00
52.3600	Dues and fees	100	700.00
52.3700	Education and training	100	1,000.00
52.0000			87,000.00
53.1100	Gen. supplies / materials	100	7,000.00
53.1270	Gasoline / diesel	100	200.00
53.1600	Small equipment	100	1,500.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
140			
1545			
TAX COMMISSIONER			
53.1750	Vehicle/ equipment parts	100	150.00
53.0000			8,850.00
			569,785.78

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
145			
1551			
BOARD OF EQUALIZATION			
51.1100	Regular employees	100	16,200.00
51.1200	Temporary employees	100	12,200.00
51.2200	FICA contributions	100	1,004.40
51.2300	Medicare	100	234.90
51.2700	Workers compensation	100	25.08
51.0000			29,664.38
52.2240	R & M - Service agreemnts	100	400.00
52.2250	R & M - equipment repairs	100	50.00
52.3200	Communications	100	1,000.00
52.3400	Printing and binding	100	50.00
52.3500	Travel	100	2,300.00
52.3700	Education and training	100	605.00
52.0000			4,405.00
53.1100	Gen. supplies / materials	100	200.00
53.1600	Small equipment	100	650.00
53.0000			850.00
			34,919.38

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
150			
1552			
TAX ASSESSORS			
51.1100	Regular employees	100	455,734.56
51.1300	Overtime	100	2,500.00
51.2100	Group insurance	100	85,488.00
51.2200	FICA contributions	100	28,526.16
51.2300	Medicare	100	6,671.45
51.2410	DEFINED CONTRIBUTION	100	21,829.58
51.2700	Workers compensation	100	3,081.13
51.2910	LONGEVITY	100	4,365.00
51.2920	VACATION PAYOUT	100	1,855.58
51.0000			610,051.46
52.1220	Auditing & accounting	100	5,500.00
52.1230	Consulting	100	6,500.00
52.1250	Mapping	100	34,500.00
52.1270	Computer systems analysts	100	2,000.00
52.2210	R & M - vehicles	100	1,000.00
52.2240	R & M - Service agreemnts	100	4,800.00
52.2250	R & M - equipment repairs	100	500.00
52.3200	Communications	100	16,500.00
52.3400	Printing and binding	100	8,860.00
52.3500	Travel	100	3,700.00
52.3600	Dues and fees	100	2,380.00
52.3700	Education and training	100	3,000.00
52.0000			89,240.00
53.1100	Gen. supplies / materials	100	10,400.00
53.1270	Gasoline / diesel	100	4,000.00
53.1400	Books & periodicals	100	1,825.00
53.1600	Small equipment	100	1,600.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
150			
1552			
TAX ASSESSORS			
53.1700	OTHER- UNIFORMS PURC	100	750.00
53.1750	Vehicle/ equipment parts	100	750.00
53.0000			19,325.00
			718,616.46

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
155			
1555			
RISK MANAGEMENT			
51.2420	DEFINED BENEFIT	100	184,365.00
51.2600	Unemployment insurance	100	6,300.00
51.0000			190,665.00
52.1120	Bonding	100	5,250.00
52.1240	Insurance/ actuarial	100	26,250.00
52.1380	INVESTIGATIVE (INSURAN	100	1,575.00
52.2210	R & M - vehicles	100	12,600.00
52.3110	Ins -Public Officer E & O	100	44,364.01
52.3120	Ins -Fleet	100	207,004.35
52.3130	Ins - Property	100	92,599.50
52.3140	Ins -Gen comp liability	100	94,011.75
52.3150	Ins -Law enforcemnt liab	100	129,981.10
52.3160	Ins -Firemen AD & D	100	28,957.95
52.3170	Ins -Travel accident	100	892.50
52.3500	Travel	100	250.00
52.3700	Education and training	100	525.00
52.0000			644,261.16
53.1100	Gen. supplies / materials	100	1,260.00
53.1750	Vehicle/ equipment parts	100	525.00
53.0000			1,785.00
55.2120	ADM FEES- INVESTIGATI	100	525.00
55.0000			525.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
155			
1555			
RISK MANAGEMENT			
57.3020	INSURANCE CLAIMS/ COS	100	26,250.00
57.0000			26,250.00
			863,486.16

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
160			
1565			
GENERAL GOV BLDGS			
51.1100	Regular employees	100	350,076.00
51.1300	Overtime	100	10,000.00
51.2100	Group insurance	100	96,174.00
51.2200	FICA contributions	100	21,813.22
51.2300	Medicare	100	5,101.48
51.2410	DEFINED CONTRIBUTION	100	25,534.46
51.2700	Workers compensation	100	2,826.73
51.2910	LONGEVITY	100	1,750.00
51.2920	VACATION PAYOUT	100	5,051.45
51.0000			518,327.34
52.2140	Lawn care	100	7,000.00
52.2210	R & M - vehicles	100	1,200.00
52.2220	R & M - Public Buildings	100	82,500.00
52.2240	R & M - Service agreemnts	100	15,000.00
52.2310	Rental of land and bldgs	100	137,116.00
52.2320	Rental of equip/vehicles	100	4,000.00
52.3200	Communications	100	145,000.00
52.3400	Printing and binding	100	200.00
52.3500	Travel	100	500.00
52.3700	Education and training	100	2,000.00
52.0000			394,516.00
53.1100	Gen. supplies / materials	100	50,000.00
53.1140	BUILDING MATERIALS	100	72,400.00
53.1150	LANDSCAPING MATERIAL	100	8,000.00
53.1200	Energy	100	350,000.00
53.1270	Gasoline / diesel	100	8,000.00
53.1400	Books & periodicals	100	125.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
160			
1565			
GENERAL GOV BLDGS			
53.1600	Small equipment	100	20,000.00
53.1700	OTHER- UNIFORMS PURC	100	3,000.00
53.1750	Vehicle/ equipment parts	100	3,000.00
53.0000			514,525.00
			1,427,368.34

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
205			
2150			
Superior Court			
51.1100	Regular employees	100	198,486.63
51.1200	Temporary employees	100	1,530.00
51.2100	Group insurance	100	48,087.00
51.2200	FICA contributions	100	12,374.35
51.2300	Medicare	100	2,893.99
51.2410	DEFINED CONTRIBUTION	100	5,563.13
51.2700	Workers compensation	100	294.82
51.2910	LONGEVITY	100	1,100.00
51.0000			270,329.92
52.1211	Indigent defense	100	100,000.00
52.1270	Computer systems analysts	100	250.00
52.1310	COURT TRANSCRIPTS	100	85,000.00
52.2240	R & M - Service agreemnts	100	1,500.00
52.3200	Communications	100	2,500.00
52.3400	Printing and binding	100	1,500.00
52.3500	Travel	100	750.00
52.3600	Dues and fees	100	1,500.00
52.3700	Education and training	100	500.00
52.3920	CT RECORDER COMPENS	100	7,500.00
52.3930	Impanelled jury expenses	100	5,000.00
52.0000			206,000.00
53.1100	Gen. supplies / materials	100	3,000.00
53.1400	Books & periodicals	100	1,000.00
53.1600	Small equipment	100	1,000.00
53.0000			5,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
205			
2150			
Superior Court			
57.1050	NEWTON COUNTY	100	19,102.97
57.0000			19,102.97
			500,432.89

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
210			
2180			
CLERK OF SUPERIOR COURT			
51.1100	Regular employees	100	428,350.72
51.1110	Other payments	100	1,500.00
51.1200	Temporary employees	100	4,500.00
51.2100	Group insurance	100	128,232.00
51.2200	FICA contributions	100	26,520.85
51.2300	Medicare	100	6,202.46
51.2410	DEFINED CONTRIBUTION	100	28,538.98
51.2700	Workers compensation	100	620.94
51.2910	LONGEVITY	100	1,155.00
51.2920	VACATION PAYOUT	100	714.00
51.0000			626,334.95
52.1110	Jury commissioners	100	1,000.00
52.2240	R & M - Service agreemnts	100	15,000.00
52.2250	R & M - equipment repairs	100	150.00
52.3200	Communications	100	15,000.00
52.3300	Advertising	100	1,700.00
52.3400	Printing and binding	100	5,500.00
52.3500	Travel	100	2,000.00
52.3600	Dues and fees	100	950.00
52.3640	Jury fees	100	85,000.00
52.3700	Education and training	100	550.00
52.0000			126,850.00
53.1100	Gen. supplies / materials	100	37,250.00
53.1400	Books & periodicals	100	100.00
53.1600	Small equipment	100	20,700.00
53.0000			58,050.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
210			
2180			
CLERK OF SUPERIOR COURT			
54.2500	Equipment	100	42,700.00
54.0000			42,700.00
			853,934.95

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
220			
2200			
District Attorney			
51.1100	Regular employees	100	367,616.64
51.2100	Group insurance	100	69,459.00
51.2200	FICA contributions	100	22,892.04
51.2300	Medicare	100	5,353.79
51.2410	DEFINED CONTRIBUTION	100	16,409.16
51.2700	Workers compensation	100	1,236.16
51.2910	LONGEVITY	100	1,610.00
51.2920	VACATION PAYOUT	100	1,723.80
51.0000			486,300.59
52.2210	R & M - vehicles	100	1,000.00
52.2240	R & M - Service agreemnts	100	3,000.00
52.3200	Communications	100	10,000.00
52.3400	Printing and binding	100	3,000.00
52.3500	Travel	100	1,500.00
52.3600	Dues and fees	100	2,000.00
52.3650	Witness fees	100	700.00
52.3700	Education and training	100	300.00
52.3910	Witness expenses	100	4,000.00
52.3920	CT RECORDER COMPENS	100	600.00
52.0000			26,100.00
53.1100	Gen. supplies / materials	100	9,500.00
53.1270	Gasoline / diesel	100	1,500.00
53.1400	Books & periodicals	100	5,000.00
53.1600	Small equipment	100	4,700.00
53.1700	OTHER- UNIFORMS PURC	100	300.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
220			
2200			
District Attorney			
53.1750	Vehicle/ equipment parts	100	600.00
53.0000			21,600.00
54.2500	Equipment	100	12,000.00
54.0000			12,000.00
			546,000.59

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
240			
2400			
Magistrate Court			
51.1100	Regular employees	100	205,118.91
51.2100	Group insurance	100	53,430.00
51.2200	FICA contributions	100	12,626.22
51.2300	Medicare	100	2,952.91
51.2410	DEFINED CONTRIBUTION	100	13,282.44
51.2700	Workers compensation	100	315.05
51.2910	LONGEVITY	100	280.00
51.2920	VACATION PAYOUT	100	612.00
51.0000			288,617.53
52.1315	Translators	100	1,000.00
52.2240	R & M - Service agreemnts	100	2,510.00
52.3200	Communications	100	2,500.00
52.3400	Printing and binding	100	650.00
52.3500	Travel	100	2,500.00
52.3600	Dues and fees	100	325.00
52.3700	Education and training	100	1,100.00
52.0000			10,585.00
53.1100	Gen. supplies / materials	100	4,000.00
53.1400	Books & periodicals	100	200.00
53.1600	Small equipment	100	1,500.00
53.0000			5,700.00
54.2500	Equipment	100	6,000.00
54.0000			6,000.00
			310,902.53

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
245			
2450			
Probate Court			
51.1100	Regular employees	100	236,400.46
51.1300	Overtime	100	90,000.00
51.2100	Group insurance	100	48,087.00
51.2200	FICA contributions	100	14,596.07
51.2300	Medicare	100	3,413.60
51.2410	DEFINED CONTRIBUTION	100	11,803.23
51.2700	Workers compensation	100	364.20
51.2910	LONGEVITY	100	770.00
51.2920	VACATION PAYOUT	100	1,428.00
51.0000			406,862.56
52.2210	R & M - vehicles	100	500.00
52.2240	R & M - Service agreemnts	100	1,750.00
52.2250	R & M - equipment repairs	100	25.00
52.3200	Communications	100	4,000.00
52.3400	Printing and binding	100	2,900.00
52.3500	Travel	100	2,500.00
52.3600	Dues and fees	100	750.00
52.3650	Witness fees	100	500.00
52.3700	Education and training	100	1,700.00
52.0000			14,625.00
53.1100	Gen. supplies / materials	100	7,500.00
53.1270	Gasoline / diesel	100	750.00
53.1400	Books & periodicals	100	1,250.00
53.1600	Small equipment	100	850.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
245			
2450			
Probate Court			
53.1750	Vehicle/ equipment parts	100	600.00
53.0000			10,950.00
			432,437.56

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
260			
2600			
Juvenile Court			
51.1100	Regular employees	100	369,783.18
51.2100	Group insurance	100	90,831.00
51.2200	FICA contributions	100	22,721.33
51.2300	Medicare	100	5,402.32
51.2410	DEFINED CONTRIBUTION	100	21,483.18
51.2700	Workers compensation	100	576.38
51.2910	LONGEVITY	100	2,790.00
51.2920	VACATION PAYOUT	100	785.40
51.0000			514,372.79
52.1211	Indigent defense	100	45,900.00
52.1212	Judge pro tempore	100	23,460.00
52.2240	R & M - Service agreemnts	100	3,366.00
52.2250	R & M - equipment repairs	100	255.00
52.3200	Communications	100	4,899.83
52.3400	Printing and binding	100	714.00
52.3500	Travel	100	3,570.00
52.3600	Dues and fees	100	1,020.00
52.3650	Witness fees	100	1,224.00
52.3700	Education and training	100	204.00
52.3920	CT RECORDER COMPENS	100	6,885.00
52.0000			91,497.83
53.1100	Gen. supplies / materials	100	4,080.00
53.1200	Energy	100	13,770.00
53.1400	Books & periodicals	100	1,020.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
260			
2600			
Juvenile Court			
53.1600	Small equipment	100	1,020.00
53.0000			19,890.00
			625,760.62

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
280			
2800			
PUBLIC DEFENDER			
51.1100	Regular employees	100	242,224.07
51.2100	Group insurance	100	42,744.00
51.2200	FICA contributions	100	15,017.89
51.2300	Medicare	100	3,512.24
51.2410	DEFINED CONTRIBUTION	100	8,309.22
51.2700	Workers compensation	100	836.79
51.0000			312,644.21
52.2240	R & M - Service agreemnts	100	1,000.00
52.3200	Communications	100	7,200.00
52.3500	Travel	100	3,500.00
52.3600	Dues and fees	100	1,300.00
52.3650	Witness fees	100	15,000.00
52.3700	Education and training	100	2,500.00
52.0000			30,500.00
53.1100	Gen. supplies / materials	100	5,800.00
53.1400	Books & periodicals	100	4,500.00
53.1600	Small equipment	100	3,000.00
53.0000			13,300.00
			356,444.21

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3300			
Sheriff			
52.1230	Consulting	100	500.00
52.1260	Physicians	100	1,000.00
52.1385	CID TECHNICAL SUPPOR	100	1,000.00
52.2210	R & M - vehicles	100	34,000.00
52.2240	R & M - Service agreemnts	100	18,000.00
52.2250	R & M - equipment repairs	100	4,000.00
52.2320	Rental of equip/vehicles	100	1,200.00
52.3200	Communications	100	21,000.00
52.3300	Advertising	100	500.00
52.3400	Printing and binding	100	3,000.00
52.3500	Travel	100	8,000.00
52.3510	Extradition expenses	100	7,500.00
52.3600	Dues and fees	100	20,000.00
52.3700	Education and training	100	3,500.00
52.0000			123,200.00
53.1100	Gen. supplies / materials	100	45,000.00
53.1200	Energy	100	32,500.00
53.1270	Gasoline / diesel	100	180,000.00
53.1400	Books & periodicals	100	500.00
53.1600	Small equipment	100	90,775.00
53.1700	OTHER- UNIFORMS PURC	100	47,500.00
53.1720	Animal food	100	500.00
53.1725	Drug dog supplies	100	500.00
53.1750	Vehicle/ equipment parts	100	62,000.00
53.0000			459,275.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3300			
Sheriff			
54.2200	Vehicles	100	105,000.00
54.0000			105,000.00
			687,475.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3310			
Law Enforcement Admn			
51.1100	Regular employees	100	457,462.82
51.1200	Temporary employees	100	50,000.00
51.1300	Overtime	100	5,000.00
51.2100	Group insurance	100	90,831.00
51.2200	FICA contributions	100	28,463.74
51.2300	Medicare	100	6,656.87
51.2410	DEFINED CONTRIBUTION	100	33,466.41
51.2700	Workers compensation	100	2,941.48
51.2910	LONGEVITY	100	3,380.00
51.2920	VACATION PAYOUT	100	816.00
51.0000			679,018.32
			679,018.32

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3320			
CRIMINAL INVESTIGATION			
51.1100	Regular employees	100	392,921.94
51.1300	Overtime	100	25,000.00
51.2100	Group insurance	100	90,831.00
51.2200	FICA contributions	100	24,606.08
51.2300	Medicare	100	5,754.65
51.2410	DEFINED CONTRIBUTION	100	30,159.59
51.2700	Workers compensation	100	4,316.38
51.2910	LONGEVITY	100	3,950.00
51.2920	VACATION PAYOUT	100	2,040.00
51.0000			579,579.64
			579,579.64

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3322			
UNIFORM PATROL			
51.1100	Regular employees	100	1,553,345.04
51.1200	Temporary employees	100	1,000.00
51.1300	Overtime	100	115,000.00
51.2100	Group insurance	100	357,981.00
51.2200	FICA contributions	100	96,820.13
51.2300	Medicare	100	22,643.48
51.2410	DEFINED CONTRIBUTION	100	101,764.29
51.2700	Workers compensation	100	16,984.15
51.2910	LONGEVITY	100	8,270.00
51.2920	VACATION PAYOUT	100	7,650.00
51.0000			2,281,458.09
			2,281,458.09

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3324			
YOUTH INVESTIGATION			
51.1100	Regular employees	100	358,147.44
51.1200	Temporary employees	100	8,320.00
51.1300	Overtime	100	8,000.00
51.2100	Group insurance	100	74,802.00
51.2200	FICA contributions	100	22,317.98
51.2300	Medicare	100	5,219.54
51.2410	DEFINED CONTRIBUTION	100	26,580.42
51.2700	Workers compensation	100	3,915.01
51.2910	LONGEVITY	100	1,820.00
51.0000			509,122.39
			509,122.39

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3325			
JAIL OPERATIONS			
51.1100	Regular employees	100	1,747,511.93
51.1300	Overtime	100	60,000.00
51.2100	Group insurance	100	422,097.00
51.2200	FICA contributions	100	108,747.39
51.2300	Medicare	100	25,432.72
51.2410	DEFINED CONTRIBUTION	100	70,272.59
51.2700	Workers compensation	100	18,811.85
51.2910	LONGEVITY	100	6,475.00
51.2920	VACATION PAYOUT	100	7,650.00
51.0000			2,466,998.48
52.1230	Consulting	100	1,000.00
52.1260	Physicians	100	570,000.00
52.2210	R & M - vehicles	100	750.00
52.2221	R & M - Jail	100	45,000.00
52.2240	R & M - Service agreemnts	100	18,000.00
52.2250	R & M - equipment repairs	100	1,500.00
52.2320	Rental of equip/vehicles	100	5,418.00
52.3200	Communications	100	1,600.00
52.3400	Printing and binding	100	3,000.00
52.3500	Travel	100	4,000.00
52.3600	Dues and fees	100	5,000.00
52.3700	Education and training	100	500.00
52.3940	Prisoner housing expenses	100	60,000.00
52.3990	SERVICES-UNIFORM CLE	100	1,000.00
52.0000			716,768.00
53.1100	Gen. supplies / materials	100	70,000.00
53.1110	Jail inmate supplies	100	30,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3325			
JAIL OPERATIONS			
53.1200	Energy	100	125,000.00
53.1270	Gasoline / diesel	100	1,000.00
53.1310	Jail inmate meals	100	327,625.00
53.1600	Small equipment	100	22,500.00
53.1700	OTHER- UNIFORMS PURC	100	30,000.00
53.1750	Vehicle/ equipment parts	100	2,500.00
53.0000			608,625.00
			3,792,391.48

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3340			
COURT SERVICES			
51.1100	Regular employees	100	659,688.66
51.1200	Temporary employees	100	66,250.00
51.1300	Overtime	100	38,000.00
51.2100	Group insurance	100	144,261.00
51.2200	FICA contributions	100	41,302.76
51.2300	Medicare	100	9,659.54
51.2410	DEFINED CONTRIBUTION	100	31,336.82
51.2700	Workers compensation	100	7,245.33
51.2910	LONGEVITY	100	6,485.00
51.2920	VACATION PAYOUT	100	1,224.00
51.0000			1,005,453.11
			1,005,453.11

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
330			
3360			
DISPATCHER			
51.1100	Regular employees	100	131,299.70
51.1300	Overtime	100	23,000.00
51.2100	Group insurance	100	21,372.00
51.2200	FICA contributions	100	8,177.47
51.2300	Medicare	100	1,912.47
51.2410	DEFINED CONTRIBUTION	100	10,551.59
51.2700	Workers compensation	100	204.04
51.2910	LONGEVITY	100	595.00
51.2920	VACATION PAYOUT	100	1,020.00
51.0000			198,132.27
			198,132.27

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3510			
FIRE ADMINISTRATION			
51.1100	Regular employees	100	140,695.81
51.2100	Group insurance	100	21,372.00
51.2200	FICA contributions	100	8,792.58
51.2300	Medicare	100	2,056.32
51.2410	DEFINED CONTRIBUTION	100	11,345.26
51.2700	Workers compensation	100	1,313.51
51.2910	LONGEVITY	100	1,120.00
51.2920	VACATION PAYOUT	100	3,468.00
51.0000			190,163.48
52.2210	R & M - vehicles	100	1,000.00
52.3200	Communications	100	1,300.00
52.3400	Printing and binding	100	200.00
52.3600	Dues and fees	100	750.00
52.0000			3,250.00
53.1100	Gen. supplies / materials	100	500.00
53.1270	Gasoline / diesel	100	750.00
53.1400	Books & periodicals	100	1,200.00
53.1600	Small equipment	100	500.00
53.1700	OTHER- UNIFORMS PURC	100	750.00
53.1750	Vehicle/ equipment parts	100	1,000.00
53.0000			4,700.00
			198,113.48

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3520			
FIRE FIGHTING			
51.1100	Regular employees	100	1,211,803.68
51.1200	Temporary employees	100	150,000.00
51.1300	Overtime	100	15,000.00
51.2100	Group insurance	100	331,266.00
51.2200	FICA contributions	100	75,411.72
51.2300	Medicare	100	17,636.64
51.2410	DEFINED CONTRIBUTION	100	78,251.81
51.2430	OTHER RETIREMENT	100	18,000.00
51.2700	Workers compensation	100	11,599.58
51.2910	LONGEVITY	100	4,515.00
51.2920	VACATION PAYOUT	100	2,448.00
51.0000			1,915,932.43
52.1260	Physicians	100	2,000.00
52.1370	Volunteer firefighters	100	30,000.00
52.1380	INVESTIGATIVE (INSURAN	100	1,275.00
52.2210	R & M - vehicles	100	40,000.00
52.2240	R & M - Service agreemnts	100	10,000.00
52.3200	Communications	100	15,000.00
52.3400	Printing and binding	100	300.00
52.3600	Dues and fees	100	300.00
52.0000			98,875.00
53.1100	Gen. supplies / materials	100	25,000.00
53.1270	Gasoline / diesel	100	30,000.00
53.1400	Books & periodicals	100	25.00
53.1600	Small equipment	100	150,000.00
53.1700	OTHER- UNIFORMS PURC	100	50,340.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3520			
	FIRE FIGHTING		
53.1750	Vehicle/ equipment parts	100	50,000.00
53.0000			305,365.00
57.1020	Cities	100	32,307.00
57.0000			32,307.00
			2,352,479.43

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3540			
FIRE TRAINING			
52.1370	Volunteer firefighters	100	20,000.00
52.3500	Travel	100	3,000.00
52.3700	Education and training	100	8,500.00
52.0000			31,500.00
			31,500.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3570			
Fire Stations & Buildings			
52.2222	R & M - Fire stations	100	15,000.00
52.0000			15,000.00
53.1140	BUILDING MATERIALS	100	10,000.00
53.1200	Energy	100	80,600.00
53.0000			90,600.00
			105,600.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
350			
3920			
Emergency Management			
51.1100	Regular employees	100	123,286.25
51.2100	Group insurance	100	37,401.00
51.2200	FICA contributions	100	7,693.66
51.2300	Medicare	100	1,799.33
51.2410	DEFINED CONTRIBUTION	100	4,349.20
51.2700	Workers compensation	100	657.49
51.2910	LONGEVITY	100	805.00
51.0000			175,991.93
52.2210	R & M - vehicles	100	2,000.00
52.2240	R & M - Service agreemnts	100	75.00
52.3200	Communications	100	500.00
52.3400	Printing and binding	100	500.00
52.3500	Travel	100	1,400.00
52.3600	Dues and fees	100	200.00
52.3700	Education and training	100	700.00
52.0000			5,375.00
53.1100	Gen. supplies / materials	100	2,000.00
53.1270	Gasoline / diesel	100	1,000.00
53.1400	Books & periodicals	100	400.00
53.1600	Small equipment	100	500.00
53.1750	Vehicle/ equipment parts	100	2,000.00
53.0000			5,900.00
			187,266.93

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
370			
3700			
Coroner			
51.1100	Regular employees	100	3,000.00
51.2100	Group insurance	100	5,343.00
51.2200	FICA contributions	100	728.50
51.2300	Medicare	100	170.38
51.2410	DEFINED CONTRIBUTION	100	240.00
51.2700	Workers compensation	100	11.70
51.0000			9,493.58
52.1260	Physicians	100	1,500.00
52.1340	Autopsy/inquest services	100	1,000.00
52.2210	R & M - vehicles	100	1,550.00
52.2320	Rental of equip/vehicles	100	400.00
52.3200	Communications	100	1,700.00
52.3400	Printing and binding	100	25.00
52.3500	Travel	100	1,000.00
52.3600	Dues and fees	100	215.00
52.3700	Education and training	100	600.00
52.3850	Contract labor	100	8,750.00
52.0000			16,740.00
53.1100	Gen. supplies / materials	100	900.00
53.1270	Gasoline / diesel	100	700.00
53.1600	Small equipment	100	2,050.00
53.1700	OTHER- UNIFORMS PURC	100	200.00
53.1750	Vehicle/ equipment parts	100	2,000.00
53.0000			5,850.00
			32,083.58

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
391			
3910			
Animal Control			
51.1100	Regular employees	100	212,307.84
51.1300	Overtime	100	8,200.00
51.2100	Group insurance	100	69,459.00
51.2200	FICA contributions	100	13,206.47
51.2300	Medicare	100	3,088.63
51.2410	DEFINED CONTRIBUTION	100	11,187.11
51.2700	Workers compensation	100	1,958.81
51.2910	LONGEVITY	100	700.00
51.0000			320,107.86
52.1260	Physicians	100	200.00
52.1265	Veterinarians	100	400.00
52.2210	R & M - vehicles	100	1,000.00
52.2240	R & M - Service agreemnts	100	200.00
52.3200	Communications	100	800.00
52.3300	Advertising	100	200.00
52.3400	Printing and binding	100	500.00
52.3500	Travel	100	900.00
52.3600	Dues and fees	100	650.00
52.3670	Landfill tipping fees	100	650.00
52.3700	Education and training	100	600.00
52.0000			6,100.00
53.1100	Gen. supplies / materials	100	6,000.00
53.1270	Gasoline / diesel	100	9,300.00
53.1600	Small equipment	100	4,800.00
53.1700	OTHER- UNIFORMS PURC	100	4,000.00
53.1710	Medicine & drugs	100	4,500.00
53.1720	Animal food	100	4,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
391			
3910			
	Animal Control		
53.1750	Vehicle/ equipment parts	100	4,000.00
53.0000			36,600.00
			362,807.86

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4210			
Highways and Streets Admn			
51.1100	Regular employees	100	86,672.88
51.1300	Overtime	100	5,750.00
51.2100	Group insurance	100	10,686.00
51.2200	FICA contributions	100	5,440.99
51.2300	Medicare	100	1,272.50
51.2410	DEFINED CONTRIBUTION	100	5,978.94
51.2700	Workers compensation	100	135.77
51.2910	LONGEVITY	100	1,085.00
51.0000			117,022.08
			117,022.08

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4220			
Roadways and Walkways			
51.1100	Regular employees	100	1,090,875.60
51.1300	Overtime	100	40,000.00
51.2100	Group insurance	100	240,435.00
51.2200	FICA contributions	100	68,345.10
51.2300	Medicare	100	15,983.99
51.2410	DEFINED CONTRIBUTION	100	50,334.19
51.2700	Workers compensation	100	32,083.33
51.2910	LONGEVITY	100	11,465.00
51.2920	VACATION PAYOUT	100	2,550.00
51.0000			1,552,072.21
52.1290	Engineering	100	100,000.00
52.1320	Surveyors	100	8,000.00
52.2150	Tool& parts cleaning svcs	100	1,200.00
52.2210	R & M - vehicles	100	45,000.00
52.2240	R & M - Service agreemnts	100	200.00
52.2250	R & M - equipment repairs	100	200.00
52.2320	Rental of equip/vehicles	100	30,000.00
52.3200	Communications	100	1,000.00
52.3300	Advertising	100	100.00
52.3400	Printing and binding	100	500.00
52.3500	Travel	100	2,500.00
52.3670	Landfill tipping fees	100	3,000.00
52.3700	Education and training	100	5,600.00
52.3850	Contract labor	100	140,000.00
52.3990	SERVICES-UNIFORM CLE	100	20,000.00
52.0000			357,300.00
53.1100	Gen. supplies / materials	100	26,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4220			
	Roadways and Walkways		
53.1200	Energy	100	44,000.00
53.1270	Gasoline / diesel	100	85,000.00
53.1400	Books & periodicals	100	120.00
53.1600	Small equipment	100	20,000.00
53.1700	OTHER- UNIFORMS PURC	100	8,000.00
53.1750	Vehicle/ equipment parts	100	125,000.00
53.0000			308,120.00
54.1410	Right-of-way acquisition	100	300,000.00
54.1420	Road construction	100	700,000.00
54.2200	Vehicles	100	69,000.00
54.0000			1,069,000.00
			3,286,492.21

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4222			
	Unpaved Streets		
52.1290	Engineering	100	100,000.00
52.0000			100,000.00
53.1100	Gen. supplies / materials	100	50,000.00
53.0000			50,000.00
54.1420	Road construction	100	500,000.00
54.0000			500,000.00
			650,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4226			
	Other maintenance		
51.1200	Temporary employees	100	10,000.00
51.1300	Overtime	100	250.00
51.0000			10,250.00
52.3950	WEED CONTROL	100	30,000.00
52.0000			30,000.00
			40,250.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4230			
	BRIDGES & VIADUCTS, ETC.		
54.1430	BRIDGE CONSTRUCTION	100	100,000.00
54.0000			100,000.00
			100,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
400			
4900			
MAINTENANCE & SHOP			
51.1100	Regular employees	100	190,342.08
51.1300	Overtime	100	8,000.00
51.2100	Group insurance	100	53,430.00
51.2200	FICA contributions	100	11,913.11
51.2300	Medicare	100	2,786.13
51.2410	DEFINED CONTRIBUTION	100	14,041.35
51.2700	Workers compensation	100	3,627.35
51.2910	LONGEVITY	100	1,805.00
51.0000			285,945.02
52.2150	Tool& parts cleaning svcs	100	1,200.00
52.2210	R & M - vehicles	100	5,000.00
52.3400	Printing and binding	100	100.00
52.3700	Education and training	100	150.00
52.3990	SERVICES-UNIFORM CLE	100	5,000.00
52.0000			11,450.00
53.1100	Gen. supplies / materials	100	3,000.00
53.1270	Gasoline / diesel	100	3,000.00
53.1600	Small equipment	100	8,000.00
53.1700	OTHER- UNIFORMS PURC	100	2,000.00
53.1750	Vehicle/ equipment parts	100	5,000.00
53.0000			21,000.00
			318,395.02

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
427			
4270			
Traffic Engineering			
51.1100	Regular employees	100	124,277.76
51.1300	Overtime	100	4,000.00
51.2100	Group insurance	100	42,744.00
51.2200	FICA contributions	100	7,744.28
51.2300	Medicare	100	1,811.17
51.2410	DEFINED CONTRIBUTION	100	9,421.35
51.2700	Workers compensation	100	3,669.42
51.2910	LONGEVITY	100	630.00
51.0000			194,297.98
52.1290	Engineering	100	75,000.00
52.1330	Equipment installation	100	75,000.00
52.2210	R & M - vehicles	100	400.00
52.2320	Rental of equip/vehicles	100	250.00
52.3200	Communications	100	100.00
52.3500	Travel	100	700.00
52.3700	Education and training	100	1,200.00
52.3990	SERVICES-UNIFORM CLE	100	2,100.00
52.0000			154,750.00
53.1100	Gen. supplies / materials	100	80,000.00
53.1140	BUILDING MATERIALS	100	1,500.00
53.1270	Gasoline / diesel	100	4,000.00
53.1600	Small equipment	100	3,100.00
53.1700	OTHER- UNIFORMS PURC	100	1,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
427			
4270			
Traffic Engineering			
53.1750	Vehicle/ equipment parts	100	2,500.00
53.0000			92,100.00
			441,147.98

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
605			
6130			
RECREATION PROGRAMS			
51.1100	Regular employees	100	235,495.08
51.1200	Temporary employees	100	20,000.00
51.2100	Group insurance	100	58,773.00
51.2200	FICA contributions	100	14,600.69
51.2300	Medicare	100	3,414.68
51.2410	DEFINED CONTRIBUTION	100	7,958.60
51.2700	Workers compensation	100	2,035.39
51.0000			342,277.44
52.3200	Communications	100	1,000.00
52.3400	Printing and binding	100	2,000.00
52.3851	CONTRACT-YOUTH BASK	100	25,300.00
52.3852	CONTRACT-ADULT BASK	100	36,000.00
52.3853	CONTRACT-YOUTH BASE	100	8,000.00
52.3854	CONTRACT-ADULT SOFT	100	6,000.00
52.3855	CONTRACT-SOCCER	100	1,000.00
52.3856	CONTRACT-FOOTBALL	100	10,000.00
52.0000			89,300.00
53.1160	Basketball costs	100	20,000.00
53.1161	Youth baseball/softball	100	61,000.00
53.1162	Cheerleading costs	100	5,000.00
53.1163	Football costs	100	40,000.00
53.1164	Soccer costs	100	6,000.00
53.1165	Adult Softball costs	100	4,000.00
53.1166	Spec Event: Crepe Myrtle	100	10,000.00
53.1167	Spec Event: Egg hunt	100	1,000.00
53.1168	Spec Event: Fireworks	100	15,000.00
53.1169	Concession wholesale cost	100	16,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
605			
6130			
RECREATION PROGRAMS			
53.1170	Spec. Event: Tournament	100	10,000.00
53.1171	Spec. Event: Fish Rodeo	100	750.00
53.1172	Summer Camp Cost	100	30,000.00
53.1700	OTHER- UNIFORMS PURC	100	1,560.00
53.0000			220,310.00
57.1021	INTGOVT-SOCIAL CIR BO	100	37,632.36
57.0000			37,632.36
			689,519.80

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
605			
6220			
Park Areas			
51.1100	Regular employees	100	370,118.88
51.1300	Overtime	100	12,000.00
51.2100	Group insurance	100	85,488.00
51.2200	FICA contributions	100	22,964.73
51.2300	Medicare	100	5,370.79
51.2410	DEFINED CONTRIBUTION	100	16,607.39
51.2700	Workers compensation	100	3,201.36
51.2910	LONGEVITY	100	280.00
51.0000			516,031.15
52.2140	Lawn care	100	22,500.00
52.2210	R & M - vehicles	100	4,000.00
52.2220	R & M - Public Buildings	100	20,000.00
52.2240	R & M - Service agreemnts	100	100.00
52.2320	Rental of equip/vehicles	100	2,000.00
52.3200	Communications	100	2,440.00
52.3500	Travel	100	4,500.00
52.3700	Education and training	100	750.00
52.0000			56,290.00
53.1100	Gen. supplies / materials	100	50,000.00
53.1140	BUILDING MATERIALS	100	10,000.00
53.1200	Energy	100	160,000.00
53.1270	Gasoline / diesel	100	9,000.00
53.1600	Small equipment	100	25,400.00
53.1700	OTHER- UNIFORMS PURC	100	2,255.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
605			
6220			
Park Areas			
53.1750	Vehicle/ equipment parts	100	3,500.00
53.0000			260,155.00
			832,476.15

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
705			
7210			
Protective Insp Admn			
51.1100	Regular employees	100	329,298.48
51.2100	Group insurance	100	74,802.00
51.2200	FICA contributions	100	20,462.06
51.2300	Medicare	100	4,785.47
51.2410	DEFINED CONTRIBUTION	100	15,086.56
51.2700	Workers compensation	100	3,209.88
51.2910	LONGEVITY	100	735.00
51.2920	VACATION PAYOUT	100	1,428.00
51.0000			449,807.45
			449,807.45

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
705			
7400			
Planning & zoning			
51.1100	Regular employees	100	304,852.76
51.1300	Overtime	100	500.00
51.2100	Group insurance	100	69,459.00
51.2200	FICA contributions	100	18,937.77
51.2300	Medicare	100	4,428.99
51.2410	DEFINED CONTRIBUTION	100	20,157.92
51.2700	Workers compensation	100	1,560.93
51.2910	LONGEVITY	100	595.00
51.2920	VACATION PAYOUT	100	2,040.00
51.0000			422,532.37
52.1231	CONSULTING-LAND USE	100	250.00
52.1250	Mapping	100	500.00
52.1280	Ordinance review	100	200.00
52.2210	R & M - vehicles	100	500.00
52.2240	R & M - Service agreemnts	100	1,800.00
52.3200	Communications	100	2,500.00
52.3300	Advertising	100	1,600.00
52.3400	Printing and binding	100	2,000.00
52.3500	Travel	100	4,000.00
52.3600	Dues and fees	100	1,990.00
52.3700	Education and training	100	8,000.00
52.3990	SERVICES-UNIFORM CLE	100	4,200.00
52.0000			27,540.00
53.1100	Gen. supplies / materials	100	5,000.00
53.1270	Gasoline / diesel	100	9,000.00
53.1400	Books & periodicals	100	1,000.00
53.1600	Small equipment	100	4,250.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
705			
7400			
Planning & zoning			
53.1700	OTHER- UNIFORMS PURC	100	1,200.00
53.1750	Vehicle/ equipment parts	100	2,500.00
53.0000			22,950.00
			473,022.37

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
705			
7450			
Code enforcement			
51.1100	Regular employees	100	59,612.40
51.2100	Group insurance	100	21,372.00
51.2200	FICA contributions	100	3,728.51
51.2300	Medicare	100	871.99
51.2410	DEFINED CONTRIBUTION	100	4,810.99
51.2700	Workers compensation	100	585.50
51.2910	LONGEVITY	100	525.00
51.0000			91,506.39
			91,506.39

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
713			
7132			
County Extension Service			
51.1100	Regular employees	100	54,447.45
51.2200	FICA contributions	100	572.81
51.2300	Medicare	100	133.96
51.2430	OTHER RETIREMENT	100	3,779.96
51.2700	Workers compensation	100	55.37
51.0000			58,989.55
52.1232	CONSULTANTS- SPEAKE	100	500.00
52.2210	R & M - vehicles	100	1,100.00
52.2220	R & M - Public Buildings	100	4,000.00
52.2240	R & M - Service agreemnts	100	1,200.00
52.2250	R & M - equipment repairs	100	100.00
52.3200	Communications	100	1,200.00
52.3300	Advertising	100	75.00
52.3400	Printing and binding	100	150.00
52.3500	Travel	100	700.00
52.3600	Dues and fees	100	300.00
52.3700	Education and training	100	500.00
52.0000			9,825.00
53.1100	Gen. supplies / materials	100	2,200.00
53.1270	Gasoline / diesel	100	300.00
53.1400	Books & periodicals	100	100.00
53.1600	Small equipment	100	500.00
53.1750	Vehicle/ equipment parts	100	900.00
53.0000			4,000.00

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
713			
7132			
County Extension Service			
57.2190	UGA- AG EXT TEACHERS	100	8,965.00
57.0000			8,965.00
			81,779.55

FY 2005 Budget Adopted June 1, 2004

Account	Title	Fund	05
			100
			FY 05 Budget
900			
9100			
OTHER FINANCING- G/F			
61.1021	OP TRANS OUT TO E-911	100	1,255,843.14
61.1030	Op trans out to CAP PROJ	100	52,500.00
61.1040	Op trans out to DEBT SVC	100	2,222,566.99
61.1051	OP TRXFR OUT TO EMS F	100	1,684,883.99
61.1054	OP TRXFR OUT TO S/W F	100	824,953.62
61.0000			6,040,747.74
			6,040,747.74

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Account	Title	Fund	05
			100
			FY 05 Budget
			37,396,762.89

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