

Non-Departmental

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Adopted Budget 2005-2006	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	417,174	584,787	702,934	118,147	20.2%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 417,174	\$ 584,787	\$ 702,934	\$ 118,147	20.2%
Financing Sources					
General Fund	417,174	584,787	702,934		

Animal Control Services

100-4110

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	-	-	-
615 Total Benefits	-	-	-
Salaries & Benefits Sub - Total	-	-	-
627 Professional Services	188,786	263,237	325,000
Supplies & Services Sub - Total	188,786	263,237	325,000
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 188,786	\$ 263,237	\$ 325,000

Economic Development

100-4120

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	-	-	-
615 Total Benefits	-	-	-
Salaries & Benefits Sub - Total	-	-	-
624 Advertising	-	3,500	3,500
627 Professional Services	52,375	80,000	80,000
628 Travel & Meeting	481	-	5,000
631 Dues & Subscriptions	-	1,250	1,250
Supplies & Services Sub - Total	52,856	84,750	89,750
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 52,856	\$ 84,750	\$ 89,750

Contingency

100-4215

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	-	-	-
615 Total Benefits	-	-	-
Salaries & Benefits Sub - Total	-	-	-
656 Contingency Funds	39,321	100,000	100,000
Supplies & Services Sub - Total	39,321	100,000	100,000
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 39,321	\$ 100,000	\$ 100,000

Miscellaneous

100-4220

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	-	-	-
615 Total Benefits	-	-	-
Salaries & Benefits Sub - Total	-	-	-
624 Advertising	403	-	-
625 Forms & Supplies	8	-	-
627 Professional Services	54,025	56,000	56,000
631 Dues & Subscriptions	17,987	23,000	23,000
639 Training Programs	1,601	25,000	25,000
652 Debt Service	51,384	-	51,384
660 Other Material & Supplies	10,804	32,800	32,800
Supplies & Services Sub - Total	136,211	136,800	188,184
	-	-	-
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 136,211	\$ 136,800	\$ 188,184
