

WATAUGA COUNTY

ADOPTED BUDGET

FISCAL YEAR 2007-2008



BOARD OF COMMISSIONERS

JIM DEAL, CHAIRMAN
WILLIAM R. WINKLER, III, VICE-CHAIRMAN
JOHN COOPER
WINSTON KINSEY
MARY MORETZ

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

BE IT ORDAINED by the Board of Commissioners of Watauga County, North Carolina, meeting in regular session this 26th day of June, 2007, that the following fund revenues and departmental expenditures, together with certain restrictions and authorizations, are adopted.

SEC. I **GENERAL FUND**

A. Revenues Anticipated:

SOURCE:

Taxes, Ad Valorem

Taxes, FY 2007/08	\$25,193,318
Taxes, Prior Years	\$280,000
Tax Adv. & Interest	\$76,000

Taxes, Other

1% Local Option Sales	\$6,321,051
1983-1/2% Local Option Sales	\$2,163,968
1986-1/2% Local Option Sales	\$2,131,962
2002-1/2% Local Option Sales	\$2,451,182
Real Prop. Transfer Tax (Excise Stamps)	\$600,000
ABC 5 cents per Bottle	\$15,000
Privilege License Tax-Cable TV	\$165,000
Gross Receipts Tax-Vehicles	\$28,000
Occupancy Tax-District U	\$21,500

Intergovernmental Revenues

<u>Federal Shared Revenues</u>	
Payments in Lieu of Taxes	\$13,000
<u>State Shared Revenues</u>	
Court Facilities Fees	\$145,000

Permits and Fees

Gun Permits	\$2,200
Serving Civil Summons	\$12,000
Serving Civil Summons - \$15	\$20,000
Jail & Officer's Fees	\$30,000
Inspection Fees	\$385,000
Marriage Licenses	\$9,000
Register of Deed's Fees	\$415,000
Register of Deed's Fees-Supplemental	\$47,000
Fire Inspection Fees	\$6,000
Concealed Weapons permits	\$10,000
Concealed Weapons-Fingerprints	\$100

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

<u>Investment Earnings</u>		\$552,211
<u>Restricted Intergovernmental Revenues</u>		
Emergency Management Grant		\$15,800
Veterans Service Grant		\$2,000
Soil & Water Conservation Grant		\$4,000
Agricultural Cost Share Program (SCS)		\$24,000
Project on Aging		
-In Home Services (Social Services)		\$15,340
-HCCBG		\$232,631
-Medicaid Reimbursement & Fees		\$275,000
-Donations		\$20,000
-USDA		\$27,000
-In Home Services-Town of Boone		\$6,000
HMEP Grant		\$5,000
National Forest Service-Schools		\$500
Senior Games		\$6,500
<u>Functional Revenues</u>		
Facility Rentals		\$6,700
Aquatics		\$110,000
Athletics		\$132,000
Special Populations		\$35,000
Special Programs		\$30,000
Recreation-TOB		\$44,800
Sales & Services		
Sales of Tax Maps		\$800
Town Tax Accounts		\$187,800
NC Reimbursement for Prisoners		\$100,000
Data Processing		\$300
Animal Control Fees		\$20,000
Election Revenues		\$84,746
Medical Fees-Inmates		\$1,800
Miscellaneous Revenues		
Other Miscellaneous Revenues		\$20,000
Copy Revenues-Register of Deeds		\$8,000
Rents		\$41,000
Inmate Phone Rev.		\$13,000
Medical Director		\$18,000
Transfer from Other Funds		
Transfer From Substance Abuse Fund		\$0
Appropriations of Fund Balance		
New Appropriations		\$0
TOTAL REVENUES - GENERAL FUND		<u>\$42,581,209</u>

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

B. Expenditures Authorized

General Government

Governing Body	\$62,595
Administration	\$398,745
Finance	\$445,534
Tax Administration	\$1,230,820
Tax Revaluation	\$148,574
License Plate Agency	\$135,217
Legal Services	\$81,000
Court Facilities	\$3,750
Elections	\$361,479
Register of Deeds	\$550,105
General Administration	\$1,662,897
Data Processing	\$592,255
Total	\$5,672,971

General Services

Maintenance	\$1,241,525
Public Buildings	
- Courthouse	\$152,657
- East Annex - Rock Building	\$105,975
- Helig Meyers	\$26,125
- EMS	\$1,150
- Hannah	\$12,750
- Animal Shelter	\$9,408
- New Health Department	\$60,175
- Appalcart	\$2,542
- Library	\$41,171
- License Plate Agency	\$52,975
- CCC&TI - St. Supp. Able Ctr.	\$5,054
- Western Watauga Community Center	\$22,740
- Law Enforcement Center	\$600
- West Annex	\$28,413
- Human Services Center	\$72,677
- App. Ent. Center	\$22,399
- Old Prison Camp	\$179,962
- Recreation Admn. Offices	\$4,116
- Aquatics Center	\$145,450
- Optimist/Maint. Facility	\$34,312
- Fields/Parks	\$306,747
- Cove Creek School/Gym	\$34,646
- Brookshire Road Park	\$17,030
Total	\$2,580,599

Public Safety

Sheriff	\$2,848,473
Telecommunications	\$435,523
Jail	\$1,760,455
Emergency Management/Fire Protection	\$612,714
Planning & Inspections	\$631,034
Medical Examiner	\$21,000
Ambulance	\$860,497
Animal Control	\$213,170
Forestry	\$46,186
Total	\$7,429,052

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. II SCHOOL CAPITAL OUTLAY FUND

A. Revenues Anticipated:

<u>SOURCE</u>	<u>AMOUNT</u>
Transfer from General Fund	\$832,360
Transfer from Capital Reserve Fund	\$0
Total Revenues- School Capital Outlay Fund	<u>\$832,360</u>

B. Expenditures Authorized:

School Capital Outlay	\$832,360
Total Expenditures- School Capital Outlay	<u>\$832,360</u>

SEC. III PUBLIC ASSISTANCE FUND

A. Revenues Anticipated:

<u>SOURCE</u>	<u>AMOUNT</u>
Investment Earnings	\$12,000
Federal & State Grants	\$2,882,671
Misc. Revenue	\$6,288
Transfers from General Fund	\$2,447,158
Fund Balance Appropriated	\$507,390
Total Revenues- Public Assistance Fund	<u>\$5,855,507</u>

B. Expenditures Authorized:

Administration	\$2,857,194
Beneficiary Payments	\$1,858,310
Purchased Services	\$923,432
Special Appropriations	\$216,571
Total Expenditures- Public Assistance Fund	<u>\$5,855,507</u>

SEC. IV CAPITAL RESERVE FUND

A. Revenues Anticipated:

<u>SOURCE</u>	<u>AMOUNT</u>
Transfer from General Fund	\$4,400,700
Appropriation of Fund Balance	\$257,326
Town of Boone	\$45,000
Interest Earned on Investments	\$40,000
Total Revenues- Capital Reserve Fund	<u>\$4,743,026</u>

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. VII

RURAL FIRE SERVICE DISTRICT FUND

A. Revenues Anticipated:

<u>SOURCE</u>	<u>AMOUNT</u>
Prior Years-Boone Rural	\$5,000
Taxes-Ad Valorem - 2007/08 Boone Rural	\$277,410
Taxes-Ad Valorem - 2007/08 Foscoe Rural	\$59,841
Taxes-Ad Valorem - 2007/08 Shawneehaw Rural	\$4,450
Taxes-Ad Valorem - 2007/08 Cove Creek Rural	\$248
Taxes-Ad Valorem - 2007/08 Beech Mtn. Rural	\$1,343

**Total Revenues-
Rural Fire Serv. Dist. Fund \$348,292**

B. Expenditures Authorized:

Transfer to Boone Rural Fire Service District	\$282,410
Transfer to Foscoe Rural Fire Service District	\$59,841
Transfer to Shawneehaw Rural Fire Service District	\$4,450
Transfer to Cove Creek Rural Fire Service District	\$248
Transfer to Beech Mtn. Rural Fire Service District	\$1,343

**Total Expenditures-
Rural Fire Serv. Dist. Fund \$348,292**

SEC. VIII

FIRE TAX DISTRICTS FUND

A. Revenues Anticipated:

<u>SOURCE</u>	<u>AMOUNT</u>
Prior Year Taxes - Foscoe	\$2,500
Ad Valorem Taxes 2007/08 Foscoe	\$397,947
Prior Year Taxes - Beaver Dam	\$1,500
Ad Valorem Taxes - 2007/08 Beaver Dam	\$96,908
Prior Year Taxes-Stewart Simmons	\$1,000
Ad Valorem Taxes-F/Y 2007/08 Stewart Simmons	\$196,936
Prior Year Taxes - Zionville	\$3,500
Ad Valorem Taxes - 2007/08 Zionville	\$96,967
Prior Year Taxes-Cove Creek	\$3,000
Ad Valorem Taxes - 2007/08 Cove Creek	\$190,120
Prior Year Taxes - Shawneehaw	\$1,500
Ad Valorem Taxes - 2007/08 Shawneehaw	\$79,209
Prior Year Taxes-Meat Camp	\$2,000
Ad Valorem Taxes-F/Y 2007/08 Meat Camp	\$110,572
Prior Year Taxes - Deep Gap	\$2,000
Ad Valorem Taxes - 2007/08 Deep Gap	\$158,365
Prior Year Taxes - Todd	\$1,000
Ad Valorem Taxes - 2007/08 Todd	\$37,037
Prior Year Taxes - Blowing Rock	\$1,500
Ad Valorem Taxes - 2007/08 Blowing Rock	\$247,159
Prior Year Taxes-Meat Camp/Creston	\$200
Ad Valorem Taxes-F/Y 2007/08 Meat Camp/Creston	\$3,199

**Total Revenues-
Fire Districts Fund \$1,634,119**

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. XVIII **TODD FIRE DISTRICT TAX**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Todd Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$75,509,150 and a 98.1% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

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

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Beaver Dam Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$199,400,150 and a 97.2% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

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

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Blowing Rock Rural Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$832,186,608 and a 99% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

SEC. XXI **SHAWNEEHAW FIRE DIST. TAX**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Shawneehaw Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$162,980,550 and a 97.2% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

SEC. XXII **ZIONVILLE FIRE DISTRICT TAX**

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Zionville Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$ 199,520,410 and a 97.2% collection rate, which does not exceed,, the collection rate experienced in the 2005/06 fiscal year.

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

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Cove Creek Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$ 389,989,017 and a 97.5% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

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

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Meat Camp Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$ 380,758,328 and a 96.8% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

An ad valorem tax rate of \$0.03 per \$100 at full valuation is hereby established as the official tax rate for the Meat Camp/Creston Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$ 11,166,750 and a 95.5% collection rate, which does not exceed the collection rate experienced in the 2005/06 fiscal year.

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. XXV STEWART SIMMONS FIRE DISTRICT TAX

An ad valorem tax rate of \$0.05 per \$100 at full valuation is hereby established as the official tax rate for the Stewart Simmons Fire District for this fiscal year, 2007/08. This rate is based on a total base valuation of \$403,972,000 and a 97.5% collection rate, which does not the collection rate experienced in the 2005/06 fiscal year.

SEC. XXVI COUNTY TAX RATE ESTABLISHED

An ad valorem tax rate of \$0.31.3 per \$100 at full valuation is hereby established as the official tax rate for Watauga County for this fiscal year, 2007/08. This rate is based on a total base valuation of \$8,213,248,248 and an estimated 98% collection rate, which does not exceed the collection rate experienced during the 2005/06 fiscal year.

SEC. XXVII SOLID WASTE FEES ESTABLISHED

- Commercial & Other Non-Residential Tipping Fees - \$45 per ton (includes scrap metal & demolitions)
- Waste amounts less than one ton will be charged a prorated fee of \$45 per ton.
- Residential Landfill Fee (per residence County-wide) - \$60 per year
- Green Box Fee (per residence, non-municipal only) - \$25 per year
- Mulch Sales - \$8.00-per ton
- Brush/Stump tipping fee - \$35.00 ton
- Small animal carcass disposal fee - \$5.00
- Large animal carcass disposal fee - \$25.00
- Tire trailer rental - \$75.00 per trailer drop
- Proposed State SW Tipping Fee-\$2.50* per ton

*State imposed tipping fee is currently proposed at \$2.50 per ton. Whatever amount is enacted by the state will be collected by the County on all municipal solid waste.

SEC. XXVIII PLANNING, INSPECTIONS FEES ESTABLISHED

Building Permit	\$.25/ square foot heated space
	\$.15/ square foot unheated space
Mobile Home	\$75.00 single wide/\$100 double wide
Modular Home	\$250.00 + \$.10/square foot for basement
Sign Permit	\$50.00
Electrical/Alteration	\$50.00
Trip Fee	\$75.00
Misc. Inspection	\$50.00
Penalty for building without a permit	} Double building permit fees. May be subject to add'l trip fees if necessary
Grading permit	
Floodplain Devel.	\$150.00 per acre
Zoning/Watershed/HILUO	\$150.00
Subdivision Plat Fees/	} \$25.00/permit/\$75.00 site plan
Manf. Home Park Fees	
Road Name Change	\$30.00 per lot or bldg. for all subdivision plats of two lots or more
Wireless Comm. Tower Site	\$500.00
Sexually Oriented Business	\$750.00
Admn. Fees for Refunds	\$1,000.00
	\$30.00+ \$50.00 per inspection done

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. XXIX

FIRE CODE FEES AND PENALTIES ESTABLISHED

Special User Permits for Specific Times:

Fireworks-Public Display	\$25
Tents & Air Structures	} \$25
(30 day maximum)	
Temporary kiosks or Merchandising Displays	} \$25
Insecticide fogging or fumigation	

Explosive Materials:

Blasting Permits:

Annually (1 Year)	\$100
48 Hours	\$40

Special Assembly:

Gun show, craft show, etc	\$25
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Bowling Pin & Alley:

Resurfacing & Refinishing	\$25
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Any other Special Function: Requiring Fire Prevention

Bureau inspection & Approval	\$25
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Special Test, Inspections and Services:

Fire Report Copies	\$2
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Existing Systems Tests:

Sprinkler Certification Test	\$25
Fire Alarm Testing	\$25
Standpipe Cert. Test	\$25
Grease Removal Test	\$25
Fixed Fire Suppression Test	\$25

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

Inspections	\$25
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Underground Storage Tanks:

Removal (per tank)	\$30
New Installations (per tank)	\$50

Hydrant Installations:

private contractors only	\$30
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New Sprinkler Systems:

Per square foot	\$0.05
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Sprinkler Renovations	\$50
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Standpipes	\$30
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New Alarm Systems	\$35
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Alarm System Renovations	\$50
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Fixed Fire Suppression Systems	\$35
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Renovations to the systems	\$25
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Fire Marshall Fire Reports	\$5
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**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. XXX

**SPECIAL AUTHORIZATION - COUNTY MANAGER
BUDGET OFFICER**

- A. The County Manager shall serve as Budget Officer and shall be authorized to reallocate departmental appropriations among the various objects of expenditure as he believes necessary.
- B. The County Manager shall be authorized to effect interdepartmental transfers, in the same fund, not to exceed 10% of the appropriated monies for the department whose allocation is reduced. Notation of all such transfers shall be made to the Board on the next succeeding Financial Report.
- C. He may make interfund loans for a period of not more than 60 days.
- D. Interfund transfers, established in the budget document, may be accomplished without recourse to the Board.
- E. The County Manager (Budget Officer) shall be compensated \$4,783.12 salary on a bi-weekly basis for FY 2007/08

SEC. XXXI

RESTRICTIONS - COUNTY MANAGER (BUDGET OFFICER)

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

**STATE OF NORTH CAROLINA
COUNTY OF WATAUGA
BUDGET ORDINANCE
FY 2007/08**

SEC. XXXII

UTILIZATION OF BUDGET AND BUDGET ORDINANCE

This Ordinance and the Budget Document shall be the basis of the financial plan for the Watauga County Government during the 2007/08 fiscal year. The Budget Officer shall administer the budget, and he shall insure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The accounting section shall establish records which are in consonance with the budget and this ordinance and the appropriate statutes of the State of North Carolina.

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

ATTEST:

Anita Fogle, Clerk to the Board

(SEAL)

Jim Deal, Chairman

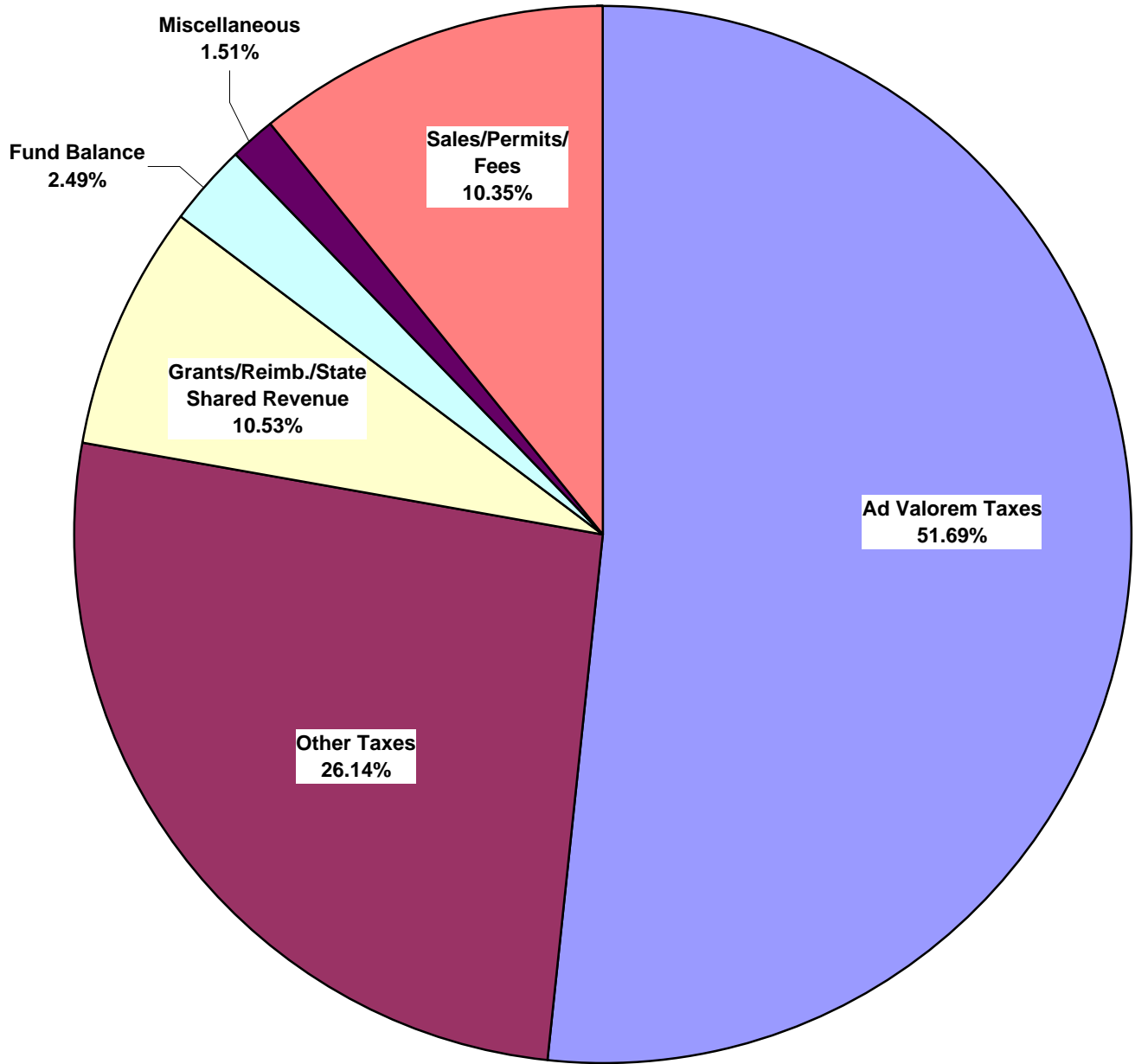
William R. Winkler, Vice-Chairman

Mary Moretz Commissioner

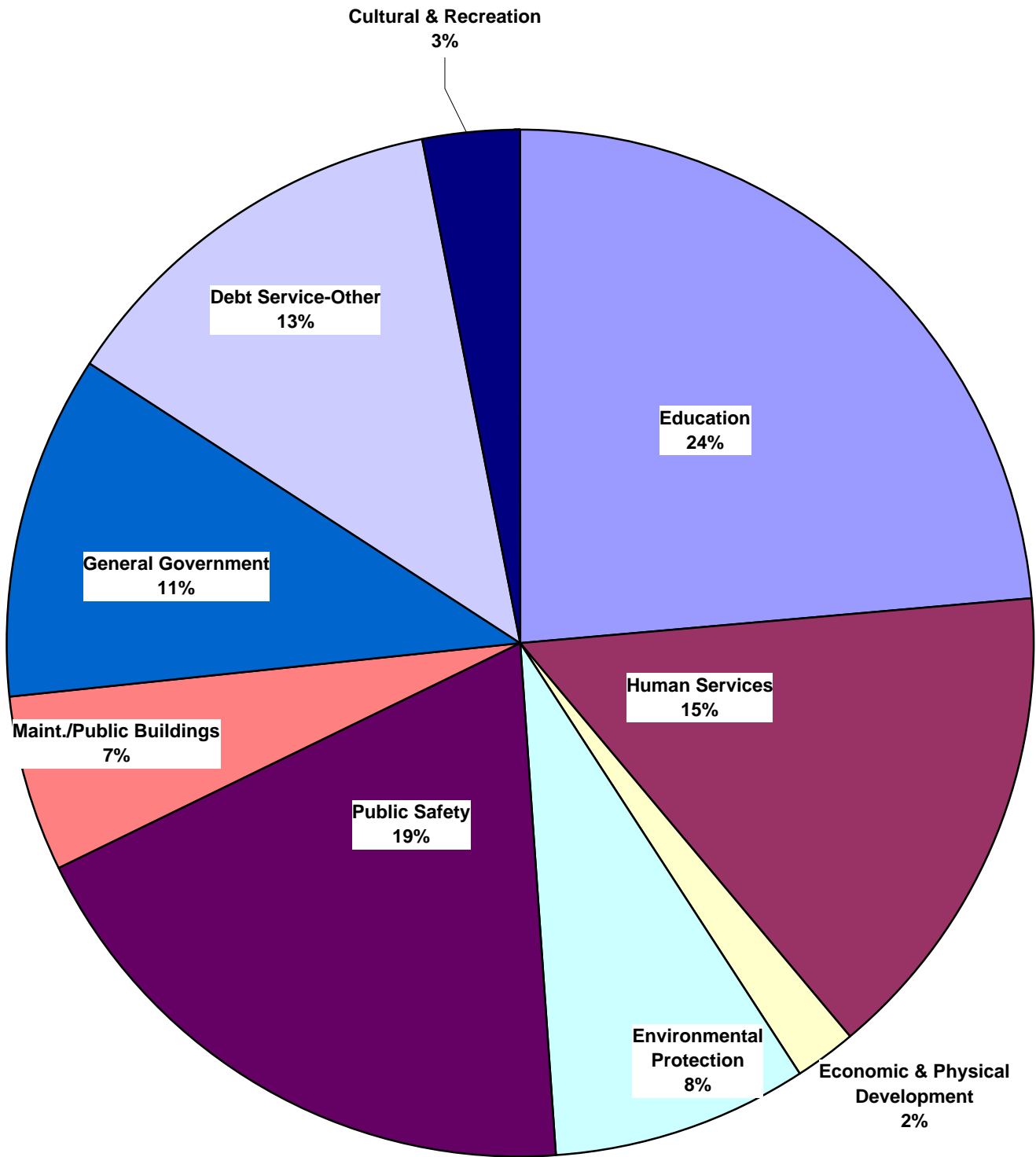
John Cooper, Commissioner

Winston Kinsey, Commissioner

**WATAUGA COUNTY REVENUES
FY 2007/08**



**WATAUGA COUNTY EXPENDITURES
FY 2007/08**



Index

F/Y 2007/08 Adopted Budget

General Fund Revenues	1 – 6
General Fund Expenditures.....	7-86
Governing Body.....	7
Administration.....	8
Finance.....	9
Tax Administration.....	10-11
Tax Revaluation.....	12
License Plate Agency.....	13
Legal Services.....	14
Court Facilities.....	15
Elections.....	16
Register of Deeds.....	17
General Administration.....	18
Information Technologies.....	19-20
Maintenance.....	21-22
Public Buildings-Courthouse.....	23
Public Buildings-East Annex.....	24
Public Buildings-Administration Building.....	25
Public Buildings-EMS.....	26
Public Buildings-Hannah.....	27
Public Buildings-Animal Shelter.....	28
Public Buildings-Health Department.....	29
Public Buildings-AppalCART.....	30
Public Buildings-Library.....	31
Public Buildings-License Plate Agency.....	32
Public Buildings-Caldwell Student Support.....	33
Public Buildings-Western Watauga Community Center.....	34
Public Buildings-Old Law Enforcement Center.....	35
Public Buildings-West Annex.....	36
Public Buildings-Human Service Center.....	37
Public Buildings-Appalachian Enterprise Center.....	38
Public Buildings-New Law Enforcement Center.....	39
Public Buildings-Recreation Administration.....	40
Public Buildings-Aquatics Center.....	41
Public Buildings-Optimist/Maintenance Facility.....	42
Public Buildings-Recreation Fields/Parks.....	43
Public Buildings-Cove Creek School/Gym.....	44
Public Buildings-Recreation Brookshire Park.....	45
Public Buildings Summary.....	46
Sheriff's Department.....	47-48
Communications.....	49
321 Speed Reduction Project.....	50
NW Meth Task Force.....	51
Jail.....	52-53
Emergency Management/Fire Marshal.....	54-55
Planning & Inspections.....	56-57
Medical Examiner.....	58
Ambulance & Rescue Squad.....	59
Animal Control.....	60-61
AppalCART.....	62
Forestry.....	63

General Fund Expenditures Continued

Economic Development.....	64
Cooperative Extension	65
Soil Conservation	66
Public Health.....	67
Mental Health	68
Project on Aging	69-70
Veteran's Services.....	71
Special Appropriations.....	72-73
Public Schools Current Expense.....	74
Community College Current Expense	75
Library.....	76
Recreation Administration	77
Aquatics	78
Cove Creek Gym Complex.....	79
Watauga High Athletic Complex.....	80
Athletics	81
Arts-Special Populations	82
Recreation-Maintenance Facilities	83
Special Programs	84
Recreation Summary.....	85
Transfers to Other Funds	86
School Capital Outlay Fund.....	87
Public Assistance Fund Revenues	88-90
Public Assistance Fund Expenditures	91-94
Capital Reserve Fund Revenues.....	95
Capital Reserve Fund Expenditures.....	96-97
Substance Abuse Tax Fund	98
Rural Fire District Fund.....	99
Revaluation Fund.....	100
E-911 Telephone Surcharge Fund	101-103
Fire Districts Fund Revenues	104-105
Fire Districts Fund Expenditures	106
Debt Service Revenues.....	107
Debt Service Expenditures	108
Solid Waste Fund Revenues	109-110
Solid Waste Fund Expenditures	111-113

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
GENERAL FUND REVENUES						
TAXES-AD VALOREM F/Y 1995-1999						
10-3100-318000	INTEREST ON DELINQUENT TAXES	-75,000	-76,000	-76,000	-76,000	-76,000
10-3100-318800	TAXES AD VALOREM-PRIOR YRS.	-250,000	-280,000	-280,000	-280,000	-280,000
TOTALS TAXES-AD VALOREM F/Y 1995-1999		-\$325,000	-\$356,000	-\$356,000	-\$356,000	-\$356,000
TAXES AD VALOREM F/Y 2000-2099						
10-3101-312005	TAXES AD VALOREM FY 2005-06	-22,145,083	0	0	0	0
10-3101-312006	TAXES AD VALOREM FY 2006-07	0	-23,126,692	0	0	0
10-3101-312007	TAXES AD VALOREM FY 2007-08	0	0	-25,193,318	-25,193,318	-25,193,318
TOTALS TAXES AD VALOREM 2000-2099		-\$22,145,083	-\$23,126,692	-\$25,193,318	-\$25,193,318	-\$25,193,318
OTHER TAXES						
10-3200-323100	1% LOCAL OPTION SALES TAX	-5,870,385	-6,105,793	-6,105,793	-6,321,051	-6,321,051
10-3200-323200	1/2% LOCAL OPTION SALES TAX-40	-1,660,355	-1,921,387	-1,921,387	-2,163,968	-2,163,968
10-3200-323300	1/2% LOCAL OPTION SALES TAX-42	-1,663,350	-1,894,584	-1,894,584	-2,131,962	-2,131,962
10-3200-323400	1/2% LOCAL OPTION SALES TAX-44	-2,089,906	-2,275,185	-2,275,185	-2,451,182	-2,451,182
10-3200-324000	REAL PROP.TRANS./EXCISE STAMPS	-491,000	-600,000	-600,000	-600,000	-600,000
10-3200-326100	CABLE TV FRANCHISE TAX	-140,000	-165,000	-165,000	-165,000	-165,000
10-3200-326600	ABC/5 CENT/BOTTLE	-15,000	-15,000	-15,000	-15,000	-15,000
10-3200-341401	GROSS RECEIPTS TAX-COUNTY	-26,000	-26,000	-28,000	-28,000	-28,000
TOTALS OTHER TAXES		-\$11,955,996	-\$13,002,949	-\$13,004,949	-\$13,876,163	-\$13,876,163
OCCUPANCY TAXES						
10-3270-312006	TDA ADMIN./DISTRICT U	0	-8,870	-17,500	-21,500	-21,500
TOTAL OCCUPANCY TAXES		\$0	-\$8,870	-\$17,500	-\$21,500	-\$21,500

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
INTERGOVERNMENTAL REVENUES						
10-3300-343300	EMERGENCY MANAGEMENT GRANT	-15,800	-15,800	-15,800	-15,800	-15,800
10-3300-343305	HMEP GRANT	-5,000	-5,000	-5,000	-5,000	-5,000
10-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	-31,168	-30,745	0	0	0
10-3300-345001	WORK FIRST TRAN. ASSISTANCE	-3,641	-3,626	0	0	0
10-3300-345002	RURAL GENERAL PUBLIC	-45,659	-44,804	0	0	0
10-3300-349600	SOIL & WATER CON.STATE MATCH	-4,000	-4,000	-4,000	-4,000	-4,000
10-3300-349601	SOIL CONSERVATION COST SHARE	-18,000	-20,000	-24,000	-24,000	-24,000
10-3300-352100	CRIM.JUSTICE PART.PROGRAM	-55,661	-58,574	0	0	0
10-3300-358200	VETERANS SERVICE GRANT	-2,000	-2,000	-2,000	-2,000	-2,000
10-3300-359110	PUB.SCHOOLS NAT.FOREST SERVICE	-500	-500	-500	-500	-500
TOTALS INTERGOVERNMENTAL REVENUES		-\$282,007	-\$195,049	-\$51,300	-\$51,300	-\$51,300
PAYMENT IN LIEU OF TAXES						
10-3311-320000	INTERGOVERNMENTAL REV-FED.	-12,500	-13,000	-13,000	-13,000	-13,000
TOTALS PAYMENT IN LIEU OF TAXES		-\$12,500	-\$13,000	-\$13,000	-\$13,000	-\$13,000
STATE SHARED REVENUES						
10-3315-332300	COURT FACILITIES FEES	-125,000	-140,000	-145,000	-145,000	-145,000
TOTALS STATE SHARED REVENUES		-\$125,000	-\$140,000	-\$145,000	-\$145,000	-\$145,000
CONTROLLED SUBSTANCE TAX						
10-3317-343109	SHERIFF-RESTRICTED REVENUE	0	0	0	0	0
TOTALS CONTROLLED SUBSTANCE TAX		\$0	\$0	\$0	\$0	\$0
LOCAL SHARED REVENUE						
10-3330-384000	ASHE COUNTY GRANT MATCH	-8,255	0	0	0	0
10-3330-384001	WILKES COUNTY GRANT MATCH	-8,255	0	0	0	0
TOTAL LOCAL SHARED REVENUE		-\$16,510	\$0	\$0	\$0	\$0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PERMITS & FEES						
10-3341-341000	FIRE INSPECTION FEES	-6,500	-10,553	-6,000	-6,000	-6,000
10-3341-341800	MARRIAGE LICENSES	-10,400	-9,000	-9,000	-9,000	-9,000
10-3341-341801	REG.OF DEED FEES	-415,000	-415,000	-415,000	-415,000	-415,000
10-3341-341802	REG. OF DEED-SUPP.10%	-49,000	-47,000	-47,000	-47,000	-47,000
** Supplemental funds to be used for computerization and restoration of records						
10-3341-343100	GUN PERMITS-SHERIFF	-2,478	-2,000	-2,200	-2,200	-2,200
10-3341-343101	CONCEALED WEAPONS-SHERIFF	-3,969	-6,750	-10,000	-10,000	-10,000
10-3341-343102	CONCEALED WEAPONS-FINGERPRINTS	-497	-860	-100	-100	-100
10-3341-343103	SERVING CIVIL SUMMONS	-11,414	-10,000	-12,000	-12,000	-12,000
10-3341-343104	DRUG FEES AWARDED BY COURT	-415	-415	0	0	0
10-3341-343115	SERVING CIVIL SUMMONS - \$15	-12,382	-18,000	-20,000	-20,000	-20,000
10-3341-343200	JAIL & OFFICER FEES	-31,676	-20,000	-30,000	-30,000	-30,000
10-3341-343500	PLANNING & INSPECTION FEES	-290,000	-325,000	-385,000	-385,000	-385,000
TOTALS PERMITS & FEES		-\$833,731	-\$864,578	-\$936,300	-\$936,300	-\$936,300
TAX COLLECTION FEE-TOWNS						
10-3414-341401	TOWN OF BOONE-TAX ACCT.	-70,000	-70,000	-78,000	-78,000	-78,000
10-3414-341402	BLOWING ROCK-TAX ACCT.	-800	-750	-750	-750	-750
10-3414-341403	BEECH MTN. -TAX ACCT.	-450	-400	-400	-400	-400
10-3414-341404	SEVEN DEVILS-TAX ACCT.	-150	-150	-150	-150	-150
10-3414-341405	GROSS RECEIPTS TAX COLL.-TOB	-325	-325	-500	-500	-500
10-3414-341420	NC DMV FEES	0	0	-76,000	-76,000	-76,000
10-3414-341421	TAG OFFICE NOTARY FEES	0	0	-32,000	-32,000	-32,000
TOTALS TAX COLLECTION FEE-TOWNS		-\$71,725	-\$71,625	-\$187,800	-\$187,800	-\$187,800

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
JAIL MEDICAL SERVICES						
10-3432-343202	MEDICAL FEES-INMATES	-1,625	-1,625	-1,800	-1,800	-1,800
TOTALS JAIL MEDICAL SERVICES		-\$1,625	-\$1,625	-\$1,800	-\$1,800	-\$1,800
PROJECT ON AGING						
10-3586-332000	HOME & COMMUNITY BLOCK GRANT	-219,737	-219,692	-232,631	-232,631	-232,631
10-3586-332001	MEDICAID REIMB. FEES	-468,000	-371,000	-275,000	-275,000	-275,000
10-3586-332002	USDA	-28,000	-26,000	-27,000	-27,000	-27,000
10-3586-332003	POA IN-HOME SER.-SOC.SERVICES	-15,340	-15,340	-15,340	-15,340	-15,340
10-3586-332004	STATE SENIOR CENTER FUNDING	0	0	0	0	0
10-3586-384000	DONATIONS	-20,000	-20,000	-20,000	-20,000	-20,000
10-3586-385501	TOWN OF BOONE	-6,000	-6,000	-6,000	-6,000	-6,000
TOTALS PROJECT ON AGING		-\$757,077	-\$658,032	-\$575,971	-\$575,971	-\$575,971
RECREATION REVENUES						
10-3612-361220	AQUATICS	-90,000	-122,000	-110,000	-110,000	-110,000
10-3612-361250	ATHLETICS	-142,000	-132,000	-132,000	-132,000	-132,000
10-3612-361260	SPECIAL POPULATIONS PROGRAMS	-35,000	-35,000	-35,000	-35,000	-35,000
10-3612-361280	SPECIAL PROGRAMS	-44,000	-32,000	-30,000	-30,000	-30,000
10-3612-385501	TOWN OF BOONE	-44,800	-44,800	-44,800	-44,800	-44,800
10-3612-385502	SENIOR GAMES	-4,500	-6,500	-6,500	-6,500	-6,500
10-3612-385503	ASU-FIELD USE	-5,000	0	0	0	0
10-3612-386001	FACILITY RENTALS-COVE CREEK	-3,200	-3,200	-3,500	-3,500	-3,500
10-3612-386002	FACILITY RENTALS-OPTIMIST	-3,000	-3,000	-3,200	-3,200	-3,200
TOTALS RECREATION REVENUES		-\$371,500	-\$378,500	-\$365,000	-\$365,000	-\$365,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
INTEREST EARNED ON INVESTMENTS						
10-3831-349100	GENERAL FUND	-300,000	-422,800	-550,000	-492,992	-552,211
TOTALS INTEREST EARNED ON INVESTMENTS		-\$300,000	-\$422,800	-\$550,000	-\$492,992	-\$552,211
SALES & SERVICES						
10-3835-341405	SALE OF TAX MAPS	-1,000	-750	-500	-800	-800
10-3835-341700	ELECTIONS REVENUES	-22,628	-962	-84,746	-84,746	-84,746
10-3835-342100	DATA PROCESSING FEES	-400	-200	-200	-300	-300
10-3835-343201	NC REIMB. FOR PRISONERS	-51,290	-51,290	-100,000	-100,000	-100,000
10-3835-343301	RICH MTN. ANTENNA RENTAL	-3,600	0	0	0	0
10-3835-343800	ANIMAL CONTROL FEES	-2,000	-2,000	-20,000	-20,000	-20,000
TOTALS SALES & SERVICES		-\$80,918	-\$55,202	-\$205,446	-\$205,846	-\$205,846
MISC. REVENUES						
10-3839-386000	RENTS	-55,000	-40,885	-40,000	-41,000	-41,000
10-3839-389000	OTHER	-20,000	-20,000	-20,000	-20,000	-20,000
10-3839-389001	COPY REVENUE-REG.OF DEEDS	-8,000	-9,000	-8,000	-8,000	-8,000
10-3839-389002	MISC. REVENUE-MEDICAL DIRECTOR	0	-18,000	-18,000	-18,000	-18,000
10-3839-389002	CONT. SUBSTANCE DIST-STAT	0	0	0	0	0
10-3839-389003	INMATE PHONE COMMISSION	-10,000	-13,000	-13,000	-13,000	-13,000
TOTALS MISC. REVENUES		-\$93,000	-\$100,885	-\$99,000	-\$100,000	-\$100,000
PROCEEDS OF DEBT ISSUES						
10-3910-391000	PROCEEDS OF LEASE PURCHASE	0	0	0	0	0
TOTALS PROCEEDS OF DEBT ISSUES		\$0	\$0	\$0	\$0	\$0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TRANSFER FROM OTHER FUNDS						
10-3980-398000	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0
10-3980-398121	TRAN. FROM CAPITAL RESERVE	0	0	0	0	0
10-3980-398123	TRAN. FROM SUBSTANCE ABUSE FUND	0	-10,000	0	0	0
10-3980-398125	TRANSFER FROM REVALUATION FUND	-58,109	0	0	0	0
10-3980-398126	TRANSFER FROM E-911 FUND	-11,000	0	0	0	0
TOTALS TRANSFER FROM OTHER FUNDS		-\$69,109	-\$10,000	\$0	\$0	\$0
FUND BALANCE APPROPRIATED						
10-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	0	-\$5,591,754	0	0
10-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
10-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
10-3991-399103	CARRYOVER-PR.YEARS	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		\$0	\$0	-\$5,591,754	0	0
TOTALS GENERAL FUND REVENUES		-\$37,440,781	-\$39,405,807	-\$47,294,138	-\$42,521,990	-\$42,581,209

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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GENERAL FUND EXPENDITURES						
GOVERNING BODY						
10-4110-426000	OFFICE SUPPLIES	2,100	2,000	2,000	2,000	2,000
10-4110-431100	TRAVEL-MILEAGE	450	500	500	500	500
10-4110-431200	TRAVEL-SUBSISTENCE	7,500	7,500	7,500	7,500	7,500
10-4110-437000	ADVERTISING	500	500	500	500	500
10-4110-439500	EMPLOYEE TRAINING	2,000	2,000	2,000	2,000	2,000
10-4110-449100	DUES AND SUBSCRIPTIONS	0	0	0	0	0
10-4110-449900	MISC.-EXPENSE	1,500	1,500	3,000	3,000	3,000
10-4110-467000	BOARD MEMBER FEES	32,213	33,502	34,340	34,340	34,340
10-4110-467001	BD.MEMBER-TRAVEL ALLOW.	10,368	11,702	12,755	12,755	12,755
TOTALS GOVERNING BODY		\$56,631	\$59,204	\$62,595	\$62,595	\$62,595

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ADMINISTRATION						
10-4120-412100	SALARIES-REGULAR	231,874	269,928	288,869	288,869	296,127
10-4120-412600	SALARIES- PART-TIME	5,000	0	5,000	5,000	5,000
10-4120-412801	CELL PHONE ALLOWANCE	960	960	960	960	960
10-4120-418100	SOCIAL SECURITY CONT.	18,203	21,594	21,289	21,289	21,541
10-4120-418200	RETIREMENT CONT.	11,594	13,496	14,443	14,443	14,806
10-4120-418300	HOSPITAL INS. EXPENSE	15,200	20,115	21,240	21,240	21,240
10-4120-418600	WORKER'S COMPENSATION	1,184	3,949	5,055	5,055	5,182
10-4120-418900	OTHER FRINGE -DEFERRED COMP.	6,579	13,496	14,443	14,443	14,806
10-4120-418901	OTHER FRINGE-\$30/MONTH	1,440	1,620	1,620	1,620	1,620
10-4120-426000	OFFICE SUPPLIES	5,300	5,000	5,000	5,000	5,000
10-4120-431100	TRAVEL-MILEAGE	1,500	1,500	1,500	1,500	1,500
10-4120-431200	TRAVEL-SUBSISTENCE	4,000	4,000	4,000	4,000	4,000
10-4120-432500	POSTAGE	825	750	788	788	788
10-4120-435200	MAINT.& REPAIR-EQUIPMENT	500	0	0	0	0
10-4120-437000	ADVERTISING	500	500	500	500	500
10-4120-439500	EMPLOYEE TRAINING	2,000	2,500	2,500	2,500	2,500
10-4120-444000	SERVICE & MAINTENANCE CONTRACT	150	0	0	0	0
10-4120-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4120-449100	DUES AND SUBSCRIPTIONS	2,000	2,500	2,500	2,500	2,500
10-4120-449900	MISC.-EXPENSE	300	500	500	500	500
10-4120-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
TOTALS ADMINISTRATION		\$309,284	\$362,583	\$390,382	\$390,382	\$398,745

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
FINANCE DEPT						
10-4130-412100	SALARIES-REGULAR	282,336	278,524	284,450	284,450	285,837
10-4130-412600	SALARIES-PART-TIME	0	0	12,000	12,000	12,000
10-4130-418100	SOCIAL SECURITY CONT.	22,587	22,282	22,756	22,756	22,869
10-4130-418200	RETIREMENT CONT.	14,117	13,926	14,222	14,222	14,292
10-4130-418300	HOSPITAL INS. EXPENSE	22,800	26,820	28,320	28,320	28,320
10-4130-418600	WORKER'S COMPENSATION	1,412	1,114	1,422	1,422	1,429
10-4130-418900	OTHER FRINGE -DEFERRED COMP.	14,117	13,926	14,222	14,222	14,292
10-4130-418901	OTHER FRINGE-\$30/MONTH	2,160	2,160	2,160	2,160	2,160
10-4130-426000	OFFICE SUPPLIES	3,400	4,000	4,000	4,000	4,000
10-4130-431100	TRAVEL-MILEAGE	1,000	1,200	1,200	1,200	1,200
10-4130-431200	TRAVEL-SUBSISTENCE	2,000	2,500	2,200	2,200	2,200
10-4130-432500	POSTAGE	2,200	2,200	2,200	2,310	2,310
10-4130-434100	PRINTING	1,500	300	300	300	300
10-4130-435200	MAINT.& REPAIR-EQUIPMENT	1,500	1,500	1,500	1,500	1,500
10-4130-437000	ADVERTISING	150	150	300	300	300
10-4130-439500	EMPLOYEE TRAINING	1,200	1,500	1,500	1,500	1,500
10-4130-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4130-449100	DUES AND SUBSCRIPTIONS	1,350	1,350	1,350	1,350	1,350
10-4130-449900	MISC.-EXPENSE	200	1,000	1,000	1,000	1,000
10-4130-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4130-469100	PROFESSIONAL SERVICES-AUDIT	43,450	45,000	48,500	48,500	48,500
10-4130-469505	CONT.SERVICES-INTERNET ACCESS	300	0	0	0	0
TOTALS FINANCE DEPT		\$417,954	\$419,627	\$443,777	\$443,887	\$445,534

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TAX ADMINISTRATION						
10-4140-412100	SALARIES-REGULAR	687,304	757,418	753,181	753,181	751,063
10-4140-412600	SALARIES-PART-TIME	3,840	4,000	8,000	8,000	8,000
10-4140-412801	CELLPHONE ALLOWANCE	3,360	3,360	3,360	3,360	3,360
10-4140-418100	SOCIAL SECURITY CONT.	55,560	60,593	60,254	60,254	60,085
10-4140-418200	RETIREMENT CONT.	34,291	37,871	37,659	37,659	37,553
10-4140-418300	HOSPITAL INS. EXPENSE	68,400	84,930	84,960	84,960	84,960
10-4140-418600	WORKER'S COMPENSATION	8,954	3,091	7,532	7,532	7,511
10-4140-418900	OTHER FRINGE -DEFERRED COMP.	34,291	37,871	37,659	37,659	37,553
10-4140-418901	OTHER FRINGE-\$30/MONTH	6,480	6,840	6,480	6,480	6,480
10-4140-425100	MOTOR FUELS AND LUBRICANTS	4,800	6,500	8,400	8,400	8,400
10-4140-425200	TIRES	800	800	1,250	1,250	1,250
10-4140-426000	OFFICE SUPPLIES	9,180	9,200	9,680	9,680	9,680
10-4140-427000	PURCHASES FOR RESALE	1,800	1,970	1,970	1,970	1,970
10-4140-431100	TRAVEL-MILEAGE	1,800	2,700	3,400	3,000	3,000
10-4140-431200	TRAVEL-SUBSISTENCE	8,000	8,000	13,060	13,060	13,060
10-4140-432500	POSTAGE	40,280	52,485	58,840	58,840	58,840
10-4140-434100	PRINTING	18,500	33,315	36,415	41,000	41,000
10-4140-435200	MAINT.& REPAIR-EQUIPMENT	2,950	2,950	2,950	2,950	2,950
10-4140-435300	MAINT.& REPAIR-VEHICLES	2,500	2,500	2,500	2,500	2,500
10-4140-437000	ADVERTISING	7,850	7,850	8,650	8,650	8,650
10-4140-439500	EMPLOYEE TRAINING	5,500	6,500	10,070	10,070	10,070
10-4140-445300	INSURANCE-FIDELITY BONDS	500	500	500	500	500
10-4140-449100	DUES AND SUBSCRIPTIONS	3,060	3,360	3,385	3,385	3,385
10-4140-449900	MISC.-EXPENSE	1,000	1,000	1,500	1,500	1,500
10-4140-451000	CAPITAL OUTLAY-FURN. & EQUIP.	49,000	9,000	21,800	21,800	21,800
10-4140-467000	BOARD MEMBER FEES	18,750	9,375	4,500	4,500	4,500
10-4140-469101	PROFESSIONAL SER.-LEGAL	20,000	20,000	12,000	12,000	12,000
10-4140-469500	CONTRACTED SERVICES	9,000	19,200	19,200	19,200	19,200

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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10-4140-469501	CONT. SERVICES - ORTHO MAPS	0	0	0	0	0
10-4140-469507	CONT.SER.-BUS.AUDIT	10,000	10,000	10,000	10,000	10,000
TOTALS TAX ADMINISTRATION		\$1,117,750	\$1,203,179	\$1,229,155	\$1,233,340	\$1,230,820

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TAX REVALUATION						
10-4141-412100	SALARIES-REGULAR	53,178	53,967	56,268	56,268	56,543
10-4141-412600	SALARIES-PART-TIME	20,000	0	20,000	20,000	20,000
10-4141-412801	CELLPHONE ALLOWANCE	480	480	480	480	480
10-4141-418100	SOCIAL SECURITY CONT.	5,893	4,317	6,101	6,140	6,140
10-4141-418200	RETIREMENT-CONT.	2,659	2,698	2,813	2,813	2,827
10-4141-418300	HOSPITAL INS. EXPENSE	7,600	8,940	9,440	9,440	9,440
10-4141-418600	WORKER'S COMPENSATION	906	211	563	563	565
10-4141-418900	OTHER FRINGE-DEFERRED COMP	2,659	2,698	2,813	2,813	2,827
10-4141-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-4141-429000	OTHER SUPPLIES	29,600	2,000	2,500	2,500	2,500
10-4141-431100	TRAVEL-MILEAGE	1,000	500	2,000	2,000	2,000
10-4141-432100	TELEPHONE SERVICE	4,032	4,032	4,032	4,032	4,032
10-4141-437000	ADVERTISING	500	500	500	500	500
10-4141-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4141-469500	CONTRACTED SERVICES	65,000	0	40,000	40,000	40,000
TOTALS TAX REVALUATION		\$194,227	\$81,063	\$148,230	\$148,269	\$148,574

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
LICENSE PLATE AGENCY						
10-4142-412100	SALARIES-REGULAR	0	0	93,772	93,772	94,230
10-4142-418100	SOCIAL SECURITY CONT.	0	0	7,502	7,502	7,538
10-4142-418200	RETIREMENT CONTRIBUTIONS	0	0	4,642	4,642	4,656
10-4142-418300	HOSPITAL INSURANCE EXPENSE	0	0	14,160	14,160	14,160
10-4142-418600	WORKERS COMPENSATION	0	0	938	938	942
10-4142-418900	OTHER FRINGE-DEFERRED COMP.	0	0	4,689	4,689	4,711
10-4142-418901	OTHER FRINGE-\$30/MONTH	0	0	1,080	1,080	1,080
10-4142-426000	OFFICE SUPPLIES	0	0	2,500	2,500	2,500
10-4142-431100	TRAVEL-MILEAGE	0	0	1,200	1,200	1,200
10-4142-431200	TRAVEL-SUBSISTENCE	0	0	1,800	1,800	1,800
10-4142-432500	POSTAGE	0	0	500	500	500
10-4142-437000	ADVERTISING	0	0	300	300	300
10-4142-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4142-469500	CONTRACTED SERVICES-SHREDDING	0	0	1,600	1,600	1,600
TOTALS LICENSE PLATE AGENCY		\$0	\$0	\$134,683	\$134,683	\$135,217

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
LEGAL SERVICES						
10-4150-431200	TRAVEL-SUBSISTENCE	1,000	1,000	1,000	1,000	1,000
10-4150-469101	PROFESSIONAL SER.-LEGAL	35,000	50,000	80,000	80,000	80,000
TOTALS LEGAL SERVICES		\$36,000	\$51,000	\$81,000	\$81,000	\$81,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
COURT FACILITIES						
10-4160-426000	OFFICE SUPPLIES	500	500	500	500	500
10-4160-429001	OTHER SUPPLIES-LAW BOOKS	1,500	1,500	1,500	1,500	1,500
10-4160-431200	TRAVEL & TRN-METH LA	0	0	0	0	0
10-4160-439903	JURY COMMISSION EXPENSE	750	0	750	750	750
10-4160-449900	MISC.-EXPENSE	500	500	1,000	1,000	1,000
10-4160-451000	CAPITAL OUTLAY-FURN. & EQUIP.	5,000	25,000	25,000	0	0
10-4160-451001	CAPITAL OUTLAY-COPS GRANT	0	0	0	0	0
TOTALS COURT FACILITIES		\$8,250	\$27,500	\$28,750	\$3,750	\$3,750

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ELECTIONS						
10-4170-412100	SALARIES-REGULAR	96,159	104,268	109,857	109,857	110,393
10-4170-412600	SALARIES-PART-TIME	18,865	18,865	32,348	25,000	25,000
10-4170-418100	SOCIAL SECURITY CONT.	9,202	9,851	10,929	10,789	10,831
10-4170-418200	RETIREMENT CONT.	4,808	5,213	5,493	5,493	5,520
10-4170-418300	HOSPITAL INS. EXPENSE	11,400	13,410	14,160	14,160	14,160
10-4170-418600	WORKER'S COMPENSATION	575	503	683	674	677
10-4170-418900	OTHER FRINGE -DEFERRED COMP.	4,808	5,207	5,493	5,493	5,520
10-4170-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-4170-426000	OFFICE SUPPLIES	5,000	6,000	7,500	5,000	5,000
10-4170-431100	TRAVEL-MILEAGE	2,000	2,000	6,596	2,750	2,750
10-4170-431200	TRAVEL-SUBSISTENCE	3,620	3,620	8,426	5,200	5,200
10-4170-432100	TELEPHONE SERVICE	1,000	1,000	1,000	1,000	1,000
10-4170-432500	POSTAGE	7,210	7,500	9,000	9,000	9,000
10-4170-434100	PRINTING	14,969	22,380	47,890	47,890	47,890
10-4170-435200	MAINT.& REPAIR-EQUIPMENT	10,210	20,875	31,557	31,557	31,557
10-4170-437000	ADVERTISING	1,720	920	2,462	2,462	2,462
10-4170-439500	EMPLOYEE TRAINING	1,500	1,500	3,090	3,090	3,090
10-4170-441200	RENT-BUILDING	720	520	1,760	1,760	1,760
10-4170-449100	DUES AND SUBSCRIPTIONS	677	725	665	665	665
10-4170-449900	MISC.-EXPENSE	800	1,150	1,400	1,400	1,400
10-4170-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4170-451000	CAP OUTLAY DATA PROC EQUIP	0	0	0	0	0
10-4170-467000	BOARD MEMBER FEES	9,600	9,600	9,600	9,600	9,600
10-4170-467001	ELECTION OFFICIALS	32,396	25,000	66,924	66,924	66,924
10-4170-469500	CONTRACTED SERVICES-OTHER	0	0	0	0	0
TOTALS ELECTIONS		\$238,319	\$261,187	\$377,913	\$360,844	\$361,479

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
REGISTER OF DEEDS						
10-4180-412100	SALARIES-REGULAR	228,430	255,385	278,278	278,278	279,636
10-4180-412600	SALARIES-PART-TIME	0	0	0	0	0
10-4180-413400	SUPPLEMENTAL RETIRE-REG.DEEDS	22,000	22,000	22,000	22,000	22,371
10-4180-418100	SOCIAL SECURITY CONT.	18,274	20,191	22,262	22,262	22,262
10-4180-418200	RETIREMENT CONT.	11,422	12,619	13,914	13,914	13,982
10-4180-418300	HOSPITAL INS. EXPENSE	28,500	37,995	40,120	40,120	40,120
10-4180-418600	WORKER'S COMPENSATION	1,142	1,030	1,391	1,391	1,398
10-4180-418900	OTHER FRINGE -DEFERRED COMP.	9,203	10,220	12,580	12,580	12,641
10-4180-418901	OTHER FRINGE-\$30/MONTH	2,340	3,240	3,060	3,060	3,060
10-4180-426000	OFFICE SUPPLIES	44,669	51,000	54,390	54,390	54,390
10-4180-431100	TRAVEL-MILEAGE	984	1,332	1,384	1,384	1,384
10-4180-431200	TRAVEL-SUBSISTENCE	1,742	1,752	2,155	2,155	2,155
10-4180-432100	TELEPHONE SERVICE	400	700	735	735	735
10-4180-432500	POSTAGE	8,700	8,961	9,588	9,588	9,588
10-4180-434100	PRINTING	1,087	1,431	1,476	1,476	1,476
10-4180-435200	MAINT.& REPAIR-EQUIPMENT	800	800	900	900	900
10-4180-439500	EMPLOYEE TRAINING	825	1,060	1,425	1,425	1,425
10-4180-444000	SERVICE & MAINTENANCE CONTRACT	31,408	39,063	36,505	36,505	36,505
10-4180-445300	INSURANCE-FIDELITY BONDS	175	175	175	175	175
10-4180-449100	DUES AND SUBSCRIPTIONS	554	400	602	602	602
10-4180-449900	MISC EXPENSE	500	500	500	500	500
10-4180-451000	CAPITAL OUTLAY-FURN. & EQUIP.	7,475	45,386	32,000	32,000	32,000
10-4180-469106	PROF.SERVICES-IMAGING CONSULT	2,700	40,400	5,450	5,450	5,450
10-4180-469500	CONTRACTED SERVICES	10,230	7,350	7,350	7,350	7,350
TOTALS REGISTER OF DEEDS		\$433,560	\$562,990	\$548,240	\$548,240	\$550,105

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
GENERAL ADMINISTRATION						
10-4199-412100	SALARIES-PAY FOR PERFORMANCE	100,000	100,000	100,000	100,000	100,000
10-4199-412101	SALARIES-PAY PLAN ADJUSTMENT	0	0	100,000	100,000	100,000
10-4199-418300	HOSPITAL INS.-RETIRES	63,288	63,288	63,288	63,288	63,288
10-4199-418500	UNEMPLOYMENT CONTRIBUTIONS	30,000	48,000	25,000	25,000	25,000
10-4199-426000	OFFICE SUPPLIES	2,500	3,000	3,000	3,000	3,000
10-4199-435200	MAINT.& REPAIR-EQUIPMENT	11,000	18,000	20,000	20,000	20,000
10-4199-445100	INS.-PROP.,GEN & PROF.LIAB.	237,611	318,184	358,509	358,509	358,509
10-4199-445101	INSURANCE-PROP.-DEDUCTIBLE	15,000	15,000	15,000	15,000	15,000
10-4199-449100	DUES AND SUBSCRIPTIONS	12,000	13,000	13,000	13,000	13,000
10-4199-449900	MISC.-EXPENSE	30,000	45,000	45,000	45,000	45,000
10-4199-449901	MISC.-WELLNESS PROGRAM	1,800	1,800	25,000	25,000	25,000
10-4199-449902	MISC.EXP-SMOKING CESSATION/ WEIGHT CONTROL PROGRAMS	0	25,000	15,000	15,000	15,000
10-4199-449903	MISC.-BLOOD BORNE PATHOGENS	1,500	1,500	1,800	1,800	1,800
10-4199-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4199-457000	CAPITAL OUTLAY-LAND	0	0	0	0	0
10-4199-469103	PROFESSIONAL SERVICES-ARCH.	90,000	100,000	100,000	50,000	50,000
10-4199-469199	PROFESSIONAL SERVICES-OTHER	75,000	169,500	175,000	225,000	225,000
10-4199-469506	CONT.SERVICES-PARKING MGT.	8,300	8,300	8,300	8,300	8,300
10-4199-499100	CONTINGENCY	302,852	438,000	750,000	595,000	595,000
104199-499101	CONTINGENCY-BOE COLA	0	147,378	150,000	150,000	0
TOTALS GENERAL ADMINISTRATION		\$980,851	\$1,514,950	\$1,967,897	\$1,812,897	\$1,662,897

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
INFORMATION TECHNOLOGY						
10-4210-412100	SALARIES-REGULAR	183,129	194,645	228,846	194,619	195,568
10-4210-418100	SOCIAL SECURITY CONT.	14,650	15,572	18,308	15,570	15,645
10-4210-418200	RETIREMENT CONT.	9,156	9,732	11,442	9,731	9,778
10-4210-418300	HOSPITAL INS. EXPENSE	15,200	17,880	23,600	18,880	18,880
10-4210-418600	WORKER'S COMPENSATION	916	794	1,144	973	978
10-4210-418900	OTHER FRINGE -DEFERRED COMP.	9,156	9,732	11,442	9,731	9,778
10-4210-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,800	1,440	1,440
10-4210-426000	OFFICE SUPPLIES	1,350	500	4,150	4,150	4,150
10-4210-429000	OTHER SUPPLIES	21,000	27,283	36,080	36,080	36,080
10-4210-431100	TRAVEL-MILEAGE	1,000	1,000	2,500	1,100	1,100
10-4210-431200	TRAVEL-SUBSISTENCE	1,700	1,940	4,672	2,000	2,000
10-4210-431500	TRAVEL-MUNIS TRAIN.SUBSISTENCE	500	500	500	500	500
10-4210-431600	TRAVEL-MUNIS TRAIN.MILEAGE	500	1,500	1,500	1,500	1,500
10-4210-432100	TELEPHONE SERVICE	200	200	225	225	225
10-4210-432500	POSTAGE	100	100	200	200	200
10-4210-435200	MAINT.& REPAIR-EQUIPMENT	2,500	2,000	2,000	2,000	2,000
10-4210-437000	ADVERTISING	100	150	75	75	75
10-4210-439500	EMPLOYEE TRAINING	3,510	760	2,200	2,200	2,200
10-4210-439501	EMP.TRAINING-OTHER DEPARTMENTS	2,550	4,550	4,550	4,550	4,550
10-4210-442200	DP SOFTWARE ANNUAL LICENSE	63,875	66,991	76,631	76,631	76,631
10-4210-442201	PC SOFTWARE/LICENSES	23,389	10,015	22,093	22,093	22,093
10-4210-444000	SERVICE & MAINTENANCE CONTRACT	14,350	4,563	7,395	7,395	7,395
10-4210-451000	CAPITAL OUTLAY-FURN. & EQUIP.	2,400	0	2,000	2,000	2,000
10-4210-452000	CAP.OUTLAY-DATA PROC.EQUIP.	55,592	65,918	95,230	71,180	79,305

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4210-452001	CAP.OUTLAY-DP EQUIP.-ROD	35,900	25,785	0	0	0
10-4210-452002	CAP. OUTLAY-OTHER EQUIPMENT	37,658	10,100	64,968	13,000	13,000
10-4210-452100	CAP. OUTLAY COMPUTER SOFTWARE	0	29,275	0	0	0
10-4210-469101	PROFESSIONAL SER.-OTHER	11,815	11,240	32,834	32,834	32,834
10-4210-469500	CONTRACTED SERVICES	0	0	10,000	10,000	10,000
10-4210-469505	CONT.SERVICES-INTERNET/FIBER	34,881	30,826	42,350	42,350	42,350
TOTALS INFORMATION TECHNOLOGIES		\$548,517	\$544,991	\$708,735	\$583,007	\$592,255

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
MAINTENANCE						
10-4260-412100	SALARIES-REGULAR	711,099	790,490	848,386	821,310	813,413
10-4260-412101	SALARIES-ON-CALL	5,265	5,265	5,570	5,570	5,570
10-4260-412801	CELLPHONE ALLOWANCE	480	480	1,920	1,920	480
10-4260-413000	TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	3,000
10-4260-418100	SOCIAL SECURITY CONT.	57,577	63,239	67,871	66,544	65,073
10-4260-418200	RETIREMENT CONT.	35,818	39,525	42,419	41,065	40,671
10-4260-418300	HOSPITAL INS. EXPENSE	93,100	118,455	132,160	127,440	127,440
10-4260-418600	WORKER'S COMPENSATION	33,669	30,582	38,533	37,247	36,889
10-4260-418900	OTHER FRINGE -DEFERRED COMP.	35,518	39,525	42,419	41,065	40,671
10-4260-418901	OTHER FRINGE-\$30/MONTH	8,820	9,540	10,080	9,720	9,720
10-4260-421100	JANITORIAL SUPPLIES	1,000	1,000	1,500	1,000	1,000
10-4260-421200	UNIFORMS	11,000	12,080	11,444	11,444	11,444
10-4260-425100	MOTOR FUELS AND LUBRICANTS	8,064	11,475	12,622	12,622	12,622
10-4260-425200	TIRES	1,200	1,200	1,200	1,200	1,200
10-4260-426000	OFFICE SUPPLIES	1,300	1,800	1,800	1,800	1,800
10-4260-429000	OTHER SUPPLIES	4,175	3,075	5,375	3,175	3,175
10-4260-429001	RECYCLING SUPPLIES/CONTAINERS	0	0	0	25,000	25,000
10-4260-431100	TRAVEL-MILEAGE	0	1,000	1,455	1,455	1,455
10-4260-431200	TRAVEL-SUBSISTENCE	0	0	408	408	408
10-4260-432100	TELEPHONE SERVICE	1,600	1,600	1,600	1,600	1,600
10-4260-432500	POSTAGE	103	200	200	200	200
10-4260-435100	MAINT. & REPAIR-BUILDINGS	1,000	450	1,500	1,500	1,500
10-4260-435200	MAINT.& REPAIR-EQUIPMENT	5,000	5,000	5,000	5,000	5,000
10-4260-435300	MAINT.& REPAIR-VEHICLES	8,350	6,709	9,500	6,709	6,709
10-4260-437000	ADVERTISING	1,200	1,200	1,200	1,200	1,200
10-4260-439500	EMPLOYEE TRAINING	875	800	1,000	1,000	1,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4260-443900	RENT-EQUIPMENT	1,500	1,500	1,500	1,500	1,500
10-4260-444000	SERVICE & MAINTENANCE CONTRACT	1,000	75	0	0	0
10-4260-449100	DUES AND SUBSCRIPTIONS	285	285	285	285	285
10-4260-449900	MISC.-EXPENSE	750	750	1,500	1,500	1,500
10-4260-451000	CAPITAL OUTLAY-FURN. & FIX.	0	0	0	0	0
10-4260-454000	CAPITAL OUTLAY-VEHICLES	0	12,000	25,000	20,000	20,000
10-4260-455000	CAPITAL OUTLAY-OTHER EQUIP.	7,200	0	7,000	0	0
TOTALS MAINTENANCE		\$1,039,948	\$1,162,300	\$1,283,447	\$1,253,479	\$1,241,525

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-COURTHOUSE						
10-4261-421100	JANITORIAL SUPPLIES	3,500	3,600	4,100	4,100	4,100
10-4261-429000	OTHER SUPPLIES	0	0	650	650	650
10-4261-432100	TELEPHONE SERVICE	27,500	27,500	28,900	28,900	28,900
10-4261-433100	UTILITIES-ELECTRICITY	28,080	38,000	38,000	38,000	38,000
10-4261-433200	UTILITIES-FUEL OIL	5,900	16,200	9,000	9,000	9,000
10-4261-433400	UTILITIES-WATER	3,045	3,360	3,500	3,500	3,500
10-4261-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4261-435100	MAINT. & REPAIR-BUILDINGS	12,875	10,875	61,700	51,000	51,000
10-4261-435101	MAINT. & REPAIR-GROUNDS	3,550	3,750	500	500	500
10-4261-435200	MAINT.& REPAIR-EQUIPMENT	3,250	6,025	15,975	8,975	8,975
10-4261-444000	SERVICE & MAINTENANCE CONTRACT	2,197	2,005	2,140	2,140	2,140
10-4261-451002	CAPITAL OUTLAY FURN & EQUIP>5000	0	0	4,800	4,800	4,800
10-4261-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4261-458000	CAP. OUTLAY-BLDG& IMPROVEMENTS	0	6,000	0	0	0
10-4261-458802	CAP. OUTLAY-BLDG& IMPROVEMENT	18,000	0	0	0	0
10-4261-469500	CONTRACTED SERVICES	0	0	0	0	0
10-4261-469103	PROF.SER.-ENGINEER	0	0	0	0	0
TOTALS PUBLIC BUILDINGS-COURTHOUSE		\$108,989	\$118,407	\$170,357	\$152,657	\$152,657

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-E. ANNEX						
10-4262-421100	JANITORIAL SUPPLIES	2,500	2,500	2,750	2,750	2,750
10-4262-429000	OTHER SUPPLIES	550	0	0	0	0
10-4262-432100	TELEPHONE SERVICE	224	224	224	224	224
10-4262-433100	UTILITIES-ELECTRICITY	14,040	15,444	16,061	16,061	16,061
10-4262-433400	UTILITIES-WATER	1,050	1,523	1,675	1,675	1,675
10-4262-435100	MAINT. & REPAIR-BUILDINGS	1,500	60,500	1,500	1,500	1,500
10-4262-435101	MAINT. & REPAIR-GROUNDS	500	500	500	500	500
10-4262-435200	MAINT.& REPAIR-EQUIPMENT	3,000	2,425	2,725	2,725	2,725
10-4262-444000	SERVICE & MAINTENANCE CONTRACT	2,072	2,144	2,040	2,040	2,040
10-4262-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4262-458002	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	530,500	78,500	78,500
10-4262-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
TOTAL PUBLIC BUILDINGS-E. ANNEX		\$25,436	\$85,260	\$557,975	\$105,975	\$105,975

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-ADMN. BLDG.						
10-4263-421100	JANITORIAL SUPPLIES	1,000	2,000	2,000	2,000	2,000
10-4263-432100	TELEPHONE	4,500	4,500	0	0	0
10-4263-433100	ELECTRICITY	11,900	13,200	12,000	12,000	12,000
10-4263-433300	PROPANE	2,600	1,800	2,600	2,600	2,600
10-4263-433400	WATER	2,400	3,600	1,100	1,100	1,100
10-4263-433900	DUMPSTER PICKUP	1,092	0	0	0	0
10-4263-435100	MAINT & REPAIR - BLDG	1,500	1,500	2,900	2,900	2,900
10-4263-435101	MAINT & REPAIR - GROUNDS	500	200	200	200	200
10-4263-435200	MAINT & REPAIR - EQUIPMENT	500	1,725	2,225	2,225	2,225
10-4263-437000	ADVERTISING	0	0	0	0	0
10-4263-444000	SERVICE & MAINT CONTRACTS	600	1,440	2,100	2,100	2,100
10-4263-449900	MISC EXPENSE	0	0	0	0	0
10-4263-455002	CAP OUTLAY - OTHER EQUIP	0	0	1,600	1,000	1,000
10-4263-458000	CAP OUTLAY-BLDG & IMP	0	0	0	0	0
10-4263-469103	PROF SERVICES - ARCHITECT	2,624	0	0	0	0
TOTAL PUBLIC BUILDINGS-ADMN. BLDG.		\$29,216	\$29,965	\$26,725	\$26,125	\$26,125

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-EMS						
10-4264-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4264-435101	MAINT. & REPAIR-GROUNDS	0	0	0	0	0
10-4264-435200	MAINT.& REPAIR-EQUIPMENT	950	650	650	650	650
10-4264-444000	SERVICE & MAINT CONTRACTS	100	0	0	0	0
10-4264-458000	BUILDING IMPROVEMENT	0	0	0	0	0
TOTALS PUBLIC BUILDINGS-EMS		\$1,550	\$1,150	\$1,150	\$1,150	\$1,150

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-HANNAH						
10-4265-432100	TELEPHONE SERVICE	220	220	220	220	220
10-4265-433100	UTILITIES-ELECTRICITY	3,640	0	0	0	0
10-4265-435100	MAINT. & REPAIR-BUILDINGS	1,000	0	0	0	0
10-4265-435101	MAINT. & REPAIR-GROUNDS	2,500	0	0	0	0
10-4265-435200	MAINT.& REPAIR-EQUIPMENT	525	475	1,100	1,100	1,100
10-4265-444000	SERVICE & MAINTENANCE CONTRACT	464	400	300	300	300
10-4265-449900	HUNGER COALITION SUPPLEMENT	0	7,500	7,500	7,500	7,500
10-4265-445102	INSURANCE-FLOOD	3,265	3,265	3,630	3,630	3,630
TOTALS PUBLIC BUILDINGS-HANNAH		\$11,614	\$11,860	\$12,750	\$12,750	\$12,750

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-ANIMAL SHELTER						
10-4266-421100	JANITORIAL SUPPLIES	100	100	100	100	100
10-4266-433100	UTILITIES-ELECTRICITY	2,184	2,402	2,500	2,500	2,500
10-4266-433300	UTILITIES-PROPANE GAS	1,620	2,187	2,406	2,406	2,406
10-4266-433400	UTILITIES-WATER	1,260	1,365	1,502	1,502	1,502
10-4266-435100	MAINT. & REPAIR-BUILDINGS	500	500	5,500	1,500	1,500
10-4266-435200	MAINT.& REPAIR-EQUIPMENT	450	200	1,400	1,400	1,400
10-4266-455000	CAP OUTLAY - OTHER EQUIP	0	0	0	0	0
10-4266-458000	CAPITAL OUTLAY-BLDG. IMP.	0	0	0	0	0
10-4266-469103	PROFESSIONAL SERVICES-ARCH.	0	0	0	0	0
TOTALS PUBLIC BUILDINGS-ANIMAL SHELTER		\$6,114	\$6,754	\$13,408	\$9,408	\$9,408

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUB.BLDG.- HEALTH DEPARTMENT						
10-4267-421100	JANITORIAL SUPPLIES	3,800	3,800	3,800	3,800	3,800
10-4267-432100	TELEPHONE	600	600	600	600	600
10-4267-433100	UTILITIES-ELECTRICITY	26,000	28,600	29,774	29,774	29,774
10-4267-433300	UTILITIES-PROPANE	8,316	11,226	12,349	12,349	12,349
10-4267-433400	UTILITIES-WATER	1,890	1,995	2,195	2,195	2,195
10-4267-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4267-435100	MAINT. & REPAIR-BUILDINGS	500	1,000	1,500	1,500	1,500
10-4267-435101	MAINT. & REPAIR-GROUNDS	2,000	2,000	2,700	2,700	2,700
10-4267-435200	MAINT.& REPAIR-EQUIPMENT	1,350	1,775	4,025	4,025	4,025
10-4267-444000	SERV & MAINT CONTRACTS	4,629	2,855	2,140	2,140	2,140
TOTALS PUB.BLDG.- HEALTH DEPARTMENT		\$50,177	\$54,943	\$60,175	\$60,175	\$60,175

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-APPALCART.						
10-4268-435100	MAINT. & REPAIR-BUILDINGS	350	1,000	1,000	1,000	1,000
10-4268-435102	MAINT.& REPAIR-GROUNDS	0	0	0	0	0
10-4268-435200	MAINT.& REPAIR-EQUIPMENT	350	0	0	0	0
10-4268-445102	INSURANCE-FLOOD	1,425	1,537	1,542	1,542	1,542
TOTALS PUBLIC BUILDINGS-APPALCART		\$2,125	\$2,537	\$2,542	\$2,542	\$2,542

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-LIBRARY						
10-4269-421100	JANITORIAL SUPPLIES	2,100	2,100	2,100	2,100	2,100
10-4269-433100	UTILITIES-ELECTRICITY	16,500	18,150	18,876	18,876	18,876
10-4269-433300	UTILITIES-PROPANE GAS	3,240	4,374	4,811	4,811	4,811
10-4269-433400	UTILITIES-WATER	1,155	1,213	1,334	1,334	1,334
10-4269-433900	UTILITIES-DUMPSTER PICK-UP	324	420	450	450	450
10-4269-435100	MAINT. & REPAIR-BUILDINGS	61,500	18,000	2,000	6,500	6,500
10-4269-435101	MAINT. & REPAIR-GROUNDS	2,300	25,000	2,600	2,600	2,600
10-4269-435200	MAINT.& REPAIR-EQUIPMENT	2,200	1,875	2,025	2,025	2,025
10-4269-444000	SERVICE & MAINTENANCE CONTRACT	2,464	2,562	2,475	2,475	2,475
10-4269-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
TOTALS PUBLIC BUILDINGS- LIBRARY		\$91,783	\$73,694	\$36,671	\$41,171	\$41,171

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUB.BLDG.-LICENSE PLATE AGENCY						
10-4270-421100	JANITORIAL SUPPLIES	0	0	800	800	800
10-4270-433100	UTILITIES-ELECTRICITY	0	0	18,000	15,000	15,000
10-4270-433300	UTILITIES-PROPANE	0	0	2,000	2,000	2,000
10-4270-433400	UTILITIES-WATER	0	0	660	660	660
10-4270-351000	M & R -BUILDING	0	0	1,000	1,000	1,000
10-4270-435101	M & R - GROUNDS	0	0	500	500	500
10-4270-435200	M & R -EQUIPMENT	0	0	500	500	500
10-4270-441102	RENT-VETRO/GABLE BLDG. & PARK	0	0	30,000	30,000	30,000
10-4270-444000	SERVICE & MTN. CONTRACTS	0	0	300	300	300
10-4270-449907	MISC. EXP.-PROPERTY TAXES	0	0	2,215	2,215	2,215
10-4270-445100	CAPITAL OUTLAY-BLDG. IMPROVE.	0	0	0	0	0
TOTALS PUB. BLDG.-LICENSE PLATE AGENCY		0	0	\$55,975	\$52,975	\$52,975

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUB.BLDG.-CALDWELL STUDENT SUPPORT CTR.						
10-4271-433100	UTILITIES-ELECTRICITY	0	2,640	2,904	2,904	2,904
10-4271-433200	UTILITIES-FUEL	0	2,000	1,650	1,650	1,650
10-4271-435100	MAINT. & REPAIR-BUILDINGS	500	1,000	500	500	500
10-4271-435101	MAINT. & REPAIR-GROUNDS	0	2,000	0	0	0
10-4271-435200	MAINT.& REPAIR-EQUIPMENT	500	500	0	0	0
10-4271-458000	CAPITAL OUTLAY-BLDG. IMPROV.	4,500	0	0	0	0
TOTALS PUB.BLDG.-CALDWELL STUDENT SUPP.		\$5,500	\$8,140	\$5,054	\$5,054	\$5,054

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BLDG.-WESTERN WATAUGA COMMUNITY CTR.						
10-4272-421100	JANITORIAL SUPPLIES	1,850	2,000	2,000	2,000	2,000
10-4272-429000	OTHER SUPPLIES	700	0	0	0	0
10-4272-433100	UTILITIES-ELECTRICITY	5,824	7,150	7,592	7,592	7,592
10-4272-433200	UTILITIES-FUEL OIL	1,840	2,484	2,732	2,732	2,732
10-4272-433300	UTILITIES-PROPANE GAS	0	0	500	500	500
10-4272-433900	UTILITIES-DUMPSTER PICK-UP	816	816	816	816	816
10-4272-435100	MAINT. & REPAIR-BUILDINGS	7,800	1,250	5,000	1,500	1,500
10-4272-435101	MAINT. & REPAIR-GROUNDS	600	5,800	800	800	800
10-4272-435200	MAINT.& REPAIR-EQUIPMENT	1,250	1,500	1,500	1,500	1,500
10-4272-444000	SERVICE & MAINTENANCE CONTRACT	264	264	300	300	300
10-4272-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	5,000	5,000	5,000
10-4272-469500	CONTRACTED SERVICES	0	0	0	0	0
TOTALS PUBLIC BLDG.-WESTERN WATAUGA COMM. CTR.		\$20,944	\$21,264	\$26,240	\$22,740	\$22,740

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILD.-OLD LAW ENFORCEMENT CTR.						
10-4273-421100	JANITORIAL SUPPLIES	625	0	0	0	0
10-4273-433100	UTILITIES-ELECTRICITY	10,500	600	600	600	600
10-4273-433200	UTILITIES-FUEL OIL	690	0	0	0	0
10-4273-433300	UTILITIES-PROPANE GAS	2,160	0	0	0	0
10-4273-433400	UTILITIES-WATER	2,400	0	0	0	0
10-4273-435100	MAINT. & REPAIR-BUILDINGS	1,000	0	0	0	0
10-4273-435101	MAINT.& REPAIR-GROUNDS	500	0	0	0	0
10-4273-435200	MAINT.& REPAIR-EQUIPMENT	5,500	0	0	0	0
10-4273-444000	SERVICE & MAINTENANCE CONTRACT	396	0	0	0	0
10-4273-445102	INSURANCE-FLOOD	2,137	2,295	0	0	0
10-4273-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4273-457001	CAPITAL OUTLAY-LAND IMPROVEMENTS	0	389,184	384,000	0	0
TOTALS PUBLIC BLDG.-LAW ENFORCEMENT CTR.		\$25,908	\$392,079	\$384,600	\$600	\$600

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS-WEST ANNEX						
10-4274-421100	JANITORIAL SUPPLIES	2,400	2,400	2,400	2,400	2,400
10-4274-433100	UTILITIES-ELECTRICITY	13,000	14,300	13,520	13,520	13,520
10-4274-433300	UTILITIES-PROPANE GAS	864	2,124	2,124	2,124	2,124
10-4274-433400	UTILITIES-WATER	1,050	1,260	1,386	1,386	1,386
10-4274-433900	UTILITIES-DUMPSTER PICK-UP	408	408	408	408	408
10-4274-435100	MAINT. & REPAIR-BUILDINGS	2,520	2,200	2,200	2,200	2,200
10-4274-435101	MAINT. & REPAIR-GROUNDS	800	2,800	4,450	4,450	4,450
10-4274-435200	MAINT.& REPAIR-EQUIPMENT	1,200	1,100	1,525	1,525	1,525
10-4274-444000	SERVICE & MAINTENANCE CONTRACT	364	364	400	400	400
10-4274-455000	CAP. OUTLAY-OTHER EQUIP	0	0	0	0	0
10-4274-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4274-458002	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4274-469500	CONTRACTED SERVICES	0	0	0	0	0
TOTALS PUBLIC BUILDINGS-WEST ANNEX		\$22,606	\$26,956	\$28,413	\$28,413	\$28,413

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BLDG.-HUMAN SERVICES CENTER						
10-4275-421100	JANITORIAL SUPPLIES	4,800	5,000	5,000	5,000	5,000
10-4275-429000	OTHER SUPPLIES	700	0	0	0	0
10-4275-433100	UTILITIES-ELECTRICITY	40,560	44,616	46,400	46,400	46,400
10-4275-433400	UTILITIES-WATER	3,780	4,200	4,620	4,620	4,620
10-4275-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4275-435100	MAINT. & REPAIR-BUILDINGS	2,050	6,000	3,920	2,500	2,500
10-4275-435101	MAINT. & REPAIR-GROUNDS	6,200	9,000	7,200	7,200	7,200
10-4275-435200	MAINT.& REPAIR-EQUIPMENT	3,375	6,725	3,825	3,825	3,825
10-4275-444000	SERVICE & MAINTENANCE CONTRACT	2,072	2,144	2,040	2,040	2,040
10-4275-455000	CAPITAL OUTLAY-OTHER EQUIP.	1,200	1,000	0	0	0
10-4275-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	0	0	0	0
10-4275-469500	CONTRACTED SERVICES	0	0	0	0	0
TOTALS PUB. BLDG.- HUMAN SERVICES CTR.		\$65,829	\$79,777	\$74,097	\$72,677	\$72,677

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TOTAL PUB.BLDG.- APPALACHIAN ENTERPRISE CTR.						
10-4276-421100	JANITORIAL SUPPLIES	300	500	750	750	750
10-4276-429000	OTHER SUPPLIES	0	0	650	650	650
10-4276-432100	TELEPHONE SERVICE	204	204	215	215	215
10-4276-433100	UTILITIES-ELECTRICITY	8,008	10,000	13,000	13,000	13,000
10-4276-433900	UTILITIES-DUMPSTER PICK-UP	306	360	384	384	384
10-4276-435100	MAINT. & REPAIR-BUILDINGS	8,000	1,000	5,000	5,000	5,000
10-4276-435200	MAINT.& REPAIR-EQUIPMENT	2,975	1,875	2,000	2,000	2,000
10-4276-444000	SERVICE & MAINTENANCE CONTRACT	400	380	400	400	400
10-4276-458000	CAP OUTLAY - BLDG IMP	0	75,000	296,000	0	0
10-4276-469199	PROFESSIONAL SERVICES	0	0	27,250	0	0
TOTALS PUB.BLDG.- APP. ENTERPRISE CTR.		\$20,193	\$89,319	\$345,649	\$22,399	\$22,399

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BLDG.-NEW LAW ENF.CTR.						
10-4277-421100	JANITORIAL SUPPLIES	3,900	6,000	6,000	6,000	6,000
10-4277-429000	OTHER SUPPLIES	1,100	950	950	950	950
10-4277-432100	TELEPHONE-DATA SERVICE	0	600	612	612	612
10-4277-433100	UTILITIES-ELECTRICITY	45,933	63,200	44,208	44,208	44,208
10-4277-433200	UTILITIES-FUEL OIL	0	300	300	300	300
10-4277-433300	UTILITIES-PROPANE GAS	21,000	30,000	20,000	20,000	20,000
10-4277-433400	UTILITIES-WATER	9,600	14,400	30,000	30,000	30,000
10-4277-433900	UTILITIES-DUMPSTER PICK-UP	1,092	1,092	1,092	1,092	1,092
10-4277-435100	MAINT. & REPAIR-BUILDINGS	5,000	7,000	23,000	33,000	33,000
10-4277-435101	MAINT. & REPAIR-GROUNDS	5,850	24,300	21,800	21,800	21,800
10-4277-435200	MAINT.& REPAIR-EQUIPMENT	2,100	23,400	19,800	19,800	19,800
10-4277-444000	SERVICE & MAINT CONTRACTS	400	1,210	2,200	2,200	2,200
10-4277-451000	CAP. OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4277-455000	CAP.OUTLAY-OTHER EQUIP.	0	1,450	29,000	0	0
10-4277-458000	CAP OUT-BLDG & IMPROV	0	0	0	0	0
10-4277-469199	PROF SERVICES - OTHER	0	0	0	0	0
TOTALS PUBLIC BLDG.-NEW LAW ENFORCEMENT CTR.		\$95,975	\$173,902	\$198,962	\$179,962	\$179,962

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILD.- RECREATION ADMN.						
10-4280-421100	JANITORIAL SUPPLIES	500	500	500	500	500
10-4280-433900	UTILITIES-DUMPSTER PICK-UP	816	816	816	816	816
10-4280-435100	MAINT. & REPAIR-BUILDINGS	1,000	1,000	1,000	1,000	1,000
10-4280-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4280-445102	INSURANCE - FLOOD	1,300	1,300	1,300	1,300	1,300
TOTALS PUBLIC BUILD.- RECREATION ADMN.		\$4,116	\$4,116	\$4,116	\$4,116	\$4,116

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILD.- AQUATICS CENTER						
10-4281-421100	JANITORIAL SUPPLIES	1,600	1,600	2,000	2,000	2,000
10-4281-433100	UTILITIES-ELECTRICITY	12,480	16,500	17,160	17,160	17,160
10-4281-433300	UTILITIES-PROPANE GAS	44,554	47,250	51,975	51,975	51,975
10-4281-433400	UTILITIES-WATER	11,500	12,650	13,915	13,915	13,915
10-4281-435100	MAINT. & REPAIR-BUILDINGS	12,500	12,500	37,100	37,100	37,100
10-4281-435101	MAINT. & REPAIR-GROUNDS	7,900	8,700	9,200	9,200	9,200
10-4281-435200	MAINT. & REPAIR-EQUIPMENT	45,000	18,000	12,300	12,300	12,300
10-4281-444000	SERVICE & MAINT CONTRACTS	200	200	0	0	0
10-4281-445102	INSURANCE - FLOOD	1,300	1,300	1,300	1,300	1,300
10-4281-449900	MISC. EXPENSE	500	500	500	500	500
10-4281-455002	CAPITAL OUTLAY-OTHER EQUIPMENT	0	0	6,000	0	0
10-4281-457001	CAPITAL OUTLAY-LAND IMP.	0	0	0	0	0
10-4281-458000	CAPITAL OUTLAY-BLDG & IMPR.	0	0	0	0	0
10-4281-458001	BUILDING CONTINGENCY	0	0	0	0	0
TOTALS PUBLIC BUILD.-AQUATICS CENTER		\$137,534	\$119,200	\$151,450	\$145,450	\$145,450

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILD.- OPT. MAINT. FACILITY						
10-4282-421100	JANITORIAL SUPPLIES	1,200	1,200	1,200	1,200	1,200
10-4282-433100	UTILITIES-ELECTRICITY	1,500	2,200	2,288	2,288	2,288
10-4282-433101	UTILITIES-ELEC.-OPTIMIST PARK	2,080	2,400	2,500	2,500	2,500
10-4282-433300	UTILITIES-PROPANE GAS	2,238	3,021	3,323	3,323	3,323
10-4282-433401	UTILITIES-WATER-OPTIMIST PARK	1,365	1,433	1,576	1,576	1,576
10-4282-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4282-435101	MAINT. & REPAIR-GROUNDS	3,375	3,375	3,775	3,775	3,775
10-4282-435200	MAINT. & REPAIR-EQUIPMENT	500	500	650	650	650
10-4282-441200	RENT-BUILDING	18,000	18,000	18,000	18,000	18,000
10-4282-443900	RENT-EQUIP.	500	500	500	500	500
10-4282-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-4282-458000	CAPITAL OUTLAY-BLDG. IMPR.	0	0	0	0	0
TOTALS PUBLIC BUILD.-OPT.MAINT.FACILITY		\$31,258	\$33,129	\$34,312	\$34,312	\$34,312

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
RECREATION FIELDS/PARKS						
10-4283-421100	JANITORIAL SUPPLIES	800	900	1,000	1,000	1,000
10-4283-433101	UTILITIES-ELEC.-IND.FIELD	5,408	5,950	6,188	6,188	6,188
10-4283-433102	UTILITIES-ELEC.-CARROLL FIELD	0	0	0	0	0
10-4283-433401	UTILITIES-WATER-IND. FIELD	800	840	924	924	924
10-4283-435101	MAINT. & REPAIR-GRND/IND.FIELD	7,175	7,175	7,175	7,175	7,175
10-4283-435102	MAINT. & REPAIR-PARKS	7,350	15,075	4,500	4,500	4,500
10-4283-435103	M & R-GROUNDS-COMPLEX FIELDS	4,000	4,000	4,000	4,000	4,000
10-4283-444000	SERVICE & MAINT. CONTRACT	100	0	0	0	0
10-4283-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	7,000	0	0
10-4283-457001	CAPITAL OUTLAY-LAND IMPR.	0	85,000	1,254,333	282,960	282,960
10-4283-457002	CAPITAL OUTLAY - LEASEHOLD IMP	0	0	0	0	0
10-4283-458000	CAPITAL OUTLAY-BLDG. IMPROVE.	0	0	0	0	0
TOTALS RECREATION FIELDS/PARKS		\$25,633	\$118,940	\$1,285,120	\$306,747	\$306,747

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILD.- COVE CREEK SCH./GYM						
10-4284-421100	JANITORIAL SUPPLIES	800	800	1,000	1,000	1,000
10-4284-433100	UTILITIES-ELECTRICITY-SCHOOL	0	0	0	0	0
10-4284-433101	UTILITIES-ELEC.-GYM previously budgeted under school	3,536	3,890	4,045	4,045	4,045
10-4284-433300	UTILITIES-PROPANE GAS/GYM	3,500	4,550	5,005	5,005	5,005
10-4284-435100	MAINT. & REPAIR-BUILDINGS/SCHOOL	0	0	0	0	0
10-4284-435101	MAINT. & REPAIR-BUILD./GYM	1,750	8,500	17,646	1,250	17,646
10-4284-435102	MAINT. & REPAIR-GROUNDS	3,000	1,425	6,250	6,250	6,250
10-4284-435201	MAINT. & REPAIR-EQUIP.GYM	700	700	700	700	700
10-4284-444000	SERVICE & MAINT CONTRACTS	264	0	0	0	0
10-4284-455002	CAP OUTLAY - OTHER EQUIP	0	0	2,900	0	0
TOTAL PUBLIC BUILD.- COVE CREEK SCH./GYM		\$13,550	\$19,865	\$37,546	\$18,250	\$34,646

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BLDG - REC.- BROOKSHIRE PARK						
10-4285-421100	JANITORIAL SUPPLIES	500	500	500	500	500
10-4285-433100	UTILITIES - ELECTRICITY	7,500	7,500	5,720	5,720	5,720
10-4285-433400	UTILITIES - WATER	1,200	1,200	1,320	1,320	1,320
10-4285-435100	MAINT & REPAIR - BUILDINGS	500	500	700	700	700
10-4285-435101	MAINT & REPAIR - GROUNDS	8,140	8,140	8,140	8,140	8,140
10-4285-435200	MAINT & REPAIRS - EQUIPMENT	500	500	650	650	650
10-4285-444000	SERVICE & MAINT CONTRACTS	100	100	0	0	0
10-4285-455002	CAP OUTLAY - OTHER EQUIPMENT	0	0	0	0	0
TOTAL PUBLIC BLDG - REC.- BROOKSHIRE PARK		\$18,440	\$18,440	\$17,030	\$17,030	\$17,030

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC BUILDINGS SUMMARY						
	PUBLIC BUILDINGS-COURTHOUSE	108,989	118,407	170,357	152,657	152,657
	PUBLIC BLDG.-E ANNEX/ROCK BLDG.	25,436	85,260	557,975	105,975	105,975
	PUBLIC BLDG-ADMINISTRATION BLDG.	29,216	29,965	26,725	26,125	26,125
	PUBLIC BUILD. EMS	1,550	1,150	1,150	1,150	1,150
	PUBLIC BUILD. HANNAH	11,614	11,860	12,750	12,750	12,750
	PUBLIC BUILD. ANIMAL SHELTER	6,114	6,754	13,408	9,408	9,408
	PUB.BLDG.-NEW HEALTH DEPARTMENT	50,177	54,943	60,175	60,175	60,175
	PUBLIC BUILD. APPALCART	2,125	2,537	2,542	2,542	2,542
	PUBLIC BUILDINGS-LIBRARY	91,783	73,694	36,671	41,171	41,171
	PUB.BLDG.-CALD.STUDENT SUPPORT CTR.	5,500	8,140	5,054	5,054	5,054
	PUBLIC BUILD.-WEST.WATAUGA COMM. CTR.	20,944	21,264	26,240	22,740	22,740
	PUBLIC BUILD. LAW ENFORCEMENT CTR.	25,908	392,079	384,600	600	600
	PUBLIC BUILD. WEST ANNEX	22,606	26,956	28,413	28,413	28,413
	PUBLIC BUILD.-HUMAN SERVICES CTR.	65,829	79,777	74,097	72,677	72,677
	PUBLIC BUILD.-APPALACHIAN ENTER.CTR.	20,193	89,319	345,649	22,399	22,399
	PUBLIC BUILD.- OLD PRISON CAMP/NEW LAW ENF. CTR.	95,975	173,902	198,962	179,962	179,962
	PUBLIC BUILD.- RECREATION- ADMIN.	4,116	4,116	4,116	4,116	4,116
	PUBLIC BUILD.-AQUATICS CENTER	137,534	119,200	151,450	145,450	145,450
	PUBLIC BUILD.-OPT.MAINT.FACILITY	31,258	33,129	34,312	34,312	34,312
	RECREATION FIELDS/PARKS	25,633	118,940	1,285,120	306,747	306,747
	PUBLIC BUILD.- COVE CREEK SCH./GYM	13,550	19,865	37,546	18,250	34,646
	RECREATION - BROOKSHIRE PARK	18,440	18,440	17,030	17,030	17,030
PUBLIC BLDG.	TOTALS:	\$814,490	\$1,489,697	\$3,474,342	\$1,269,703	\$1,286,099

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SHERIFF'S DEPARTMENT						
10-4310-412100	SALARIES-REGULAR	1,293,444	1,471,998	1,945,886	1,623,608	1,631,528
10-4310-412201	SALARIES-HOLIDAY PAY	7,000	7,000	7,000	7,000	7,000
10-4310-412800	UNIFORM ALLOWANCE	4,550	3,650	7,150	7,150	7,150
10-4310-412801	CELLPHONE ALLOWANCE	7,680	8,160	13,440	13,440	13,440
10-4310-412900	DOG TRAINING ALLOWANCE	7,200	0	7,500	25,000	25,000
10-4310-413100	SEPARATION ALLOW.-LAW.ENF.	28,561	28,561	28,561	28,561	28,561
10-4310-413300	SUPPLEMENTAL RETIRE-LAW ENF.	65,022	69,490	93,720	77,606	78,020
10-4310-418100	SOCIAL SECURITY CONT.	107,875	117,760	156,858	136,381	136,381
10-4310-418200	RETIREMENT CONT.	64,199	73,600	97,294	81,180	81,576
10-4310-418300	HOSPITAL INS. EXPENSE	140,600	183,270	259,600	212,400	212,400
10-4310-418600	WORKER'S COMPENSATION	37,209	39,977	66,653	53,817	54,080
10-4310-418900	OTHER FRINGE -DEFERRED COMP.	3,223	4,110	3,574	3,574	3,591
10-4310-418901	OTHER FRINGE-\$30/MONTH	13,320	14,400	19,800	16,200	16,200
10-4310-421200	UNIFORMS	12,800	12,800	17,000	15,000	15,000
10-4310-423800	DRUG PURCHASES	8,000	8,000	12,000	12,000	12,000
10-4310-425100	MOTOR FUELS AND LUBRICANTS	60,000	80,000	90,000	90,000	90,000
10-4310-425200	TIRES	8,000	10,000	12,000	12,000	12,000
10-4310-425300	VEHICLE PARTS	750	750	1,000	1,000	1,000
10-4310-429000	OFFICE/OTHER SUPPLIES	33,940	24,000	24,574	24,000	24,000
10-4310-429002	OTHER SUPPLIES-3RD DRUG DOG	860	360	500	500	500
10-4310-429201	PROG.SUPPLIES-DARE/DONATIONS	3,528	3,528	3,859	3,859	3,859
10-4310-431100	TRAVEL-MILEAGE	2,000	2,000	2,500	2,000	2,000
10-4310-431200	TRAVEL-SUBSISTENCE	8,000	8,000	8,000	8,000	8,000
10-4310-432100	TELEPHONE SERVICE	16,000	16,000	16,600	16,600	16,600
10-4310-432500	POSTAGE	2,060	2,500	2,800	2,800	2,800
10-4310-434100	PRINTING	1,000	1,000	1,000	1,000	1,000
10-4310-435200	MAINT.& REPAIR-EQUIPMENT	5,000	5,000	5,000	5,000	5,000
10-4310-435300	MAINT.& REPAIR-VEHICLES	15,000	15,000	30,000	20,000	20,000
10-4310-437000	ADVERTISING	200	200	300	300	300

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4310-439500	EMPLOYEE TRAINING	12,000	12,000	17,456	14,000	14,000
10-4310-439501	TRAINING-DRUG DOG	0	1,500	1,500	1,500	1,500
10-4310-439900	DRUG TESTING	500	500	1,000	1,000	1,000
10-4310-439901	CONCEALED WEAPON CARRY EXP.	3,500	3,500	3,375	3,375	3,375
10-4310-443900	RENT-EQUIPMENT	0	0	3,500	0	0
10-4310-444000	SERVICE & MAINTENANCE CONTRACT	18,500	18,500	18,500	18,500	18,500
10-4310-445300	INSURANCE-FIDELITY BONDS	125	125	250	250	250
10-4310-447000	SEPARATION ALLOW./STUDY	10,000	10,000	10,000	10,000	10,000
10-4310-449100	DUES AND SUBSCRIPTIONS	750	1,060	1,200	1,200	1,200
10-4310-449900	MISC.-EXPENSE	750	750	1,500	1,500	1,500
10-4310-449901	CONT.SUB.-RESTRICTED USE	0	0	0	0	0
10-4310-449902	MISC EXP-DOMESTIC PREP GRANT	0	0	1,000	1,000	1,000
10-4310-449903	MISC.-TACTICAL TEAM EXPENSE/SWAT	1,500	1,500	4,000	4,000	4,000
10-4310-451000	CAPITAL OUTLAY-FURN. & EQUIP. fingerprint machine(34,496) radios-18,700	154,000	0	53,196	53,196	53,196
10-4310-454000	CAPITAL OUTLAY-VEHICLES 6 Crown Vics @27,235 & 2 SUV's @ 29,528	0	127,000	528,475	222,466	222,466
10-4310-469500	CONT.SERVICES-LEGAL	7,500	7,500	7,500	7,500	7,500
TOTALS SHERIFF'S DEPARTMENT		\$2,166,146	\$2,395,049	\$3,586,621	\$2,839,463	\$2,848,473

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
COMMUNICATIONS						
10-4311-412100	SALARIES-REGULAR	272,248	275,531	314,364	286,476	287,874
10-4311-412201	SALARIES-HOLIDAY PAY	2,500	2,500	2,500	2,500	2,500
10-4311-418100	SOCIAL SECURITY CONT.	21,980	22,043	25,149	22,918	23,030
10-4311-418200	RETIREMENT CONT.	13,737	13,777	15,718	14,324	14,394
10-4311-418300	HOSPITAL INS. EXPENSE	34,200	40,230	47,200	42,480	42,480
10-4311-418600	WORKER'S COMPENSATION	1,374	1,125	1,572	1,432	1,439
10-4311-418900	OTHER FRINGE -DEFERRED COMP.	13,737	13,777	15,718	14,324	14,394
10-4311-418901	OTHER FRINGE-\$30/MONTH	3,240	3,240	3,600	3,240	3,240
10-4311-421200	UNIFORMS	2,500	2,700	3,000	2,700	2,700
10-4311-429000	OTHER SUPPLIES	3,000	3,000	3,000	3,000	3,000
10-4311-429002	OTHER SUPPLIES-PIN/PHOTO	4,000	4,000	6,000	4,000	4,000
10-4311-431100	TRAVEL-MILEAGE	1,000	1,000	1,100	1,100	1,100
10-4311-431200	TRAVEL-SUBSISTENCE	1,200	1,200	1,500	1,500	1,500
10-4311-432100	TELEPHONE SERVICE	15,000	15,000	15,750	15,750	15,750
10-4311-435200	MAINT.& REPAIR-EQUIPMENT	500	500	500	500	500
10-4311-439500	EMPLOYEE TRAINING	1,400	1,400	1,600	1,600	1,600
10-4311-439900	DRUG TESTING	200	200	250	250	250
10-4311-444000	SERVICE & MAINT. CONTRACTS	0	0	0	0	15,312
10-4311-449100	DUES AND SUBSCRIPTIONS	260	260	260	260	260
10-4311-449900	MISC.-EXPENSE	200	200	200	200	200
10-4311-451000	CAPITAL OUTLAY FURN & EQUIP	0	0	0	0	0
TOTALS COMMUNICATIONS		\$392,276	\$401,683	\$458,981	\$418,554	\$435,523

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
321 SPEED REDUCTION PROJECT						
10-4312-412100	SALARIES - REGULAR	31,205	0	0	0	0
10-4312-413300	RETIREMENT - LEO	1,560	0	0	0	0
10-4312-418100	SOCIAL SECURITY CONT.	2,496	0	0	0	0
10-4312-418200	RETIREMENT EXP.	1,560	0	0	0	0
10-4312-418300	HOSPITAL INS. EXPENSE	3,800	0	0	0	0
10-4312-418600	WORKER'S COMPENSATION	936	0	0	0	0
10-4312-418901	OTHER FRINGE-\$30/MONTH	360	0	0	0	0
TOTALS 321 SPEED REDUCTION PROJECT		\$41,917	\$0	\$0	\$0	\$0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
NW METH TASK FORCE						
10-4314- 412100	SALARIES-REGULAR	29,355	0	0	0	0
10-4314- 412200	SALARIES-OVERTIME	45,000	0	0	0	0
10-4314- 418100	SOCIAL SECURITY CONT.	2,348	0	0	0	0
10-4314- 418200	RETIREMENT CONT.	1,468	0	0	0	0
10-4314- 418300	HOSPITAL INS. EXPENSE	3,800	0	0	0	0
10-4314- 418600	WORKER'S COMPENSATION	713	0	0	0	0
10-4314- 418900	OTHER FRINGE -DEFERRED COMP.	1,468	0	0	0	0
10-4314- 418901	OTHER FRINGE-\$30/MONTH	360	0	0	0	0
10-4314- 426000	OFFICE SUPPLIES	5,000	0	0	0	0
10-4314- 431200	TRAVEL-SUBSISTENCE	1,000	0	0	0	0
10-4314- 432100	TELEPHONE SERVICE	5,000	0	0	0	0
10-4314- 449900	MISC.-EXPENSE	3,548	0	0	0	0
TOTAL NW METH TASK FORCE		\$99,060	\$0	\$0	\$0	\$0
GOV CRIME OVERTIME GRANT						
10-4315-412200	SALARIES OVERTIME	30,000	13,333	0	0	0
TOTAL GOV CRIME OVERTIME		\$30,000	\$13,333	\$0	\$0	\$0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
JAIL						
10-4320-412100	SALARIES-REGULAR	722,754	770,236	894,093	830,562	834,613
10-4320-412201	SALARIES-HOLIDAY PAY	2,500	2,500	2,500	2,500	2,500
10-4320-418100	SOCIAL SECURITY CONT.	58,050	61,619	71,527	66,445	66,769
10-4320-418200	RETIREMENT CONT.	36,263	38,512	44,705	41,528	41,731
10-4320-418300	HOSPITAL INS. EXPENSE	98,800	116,220	136,880	127,440	127,440
10-4320-418600	WORKER'S COMPENSATION	25,296	22,001	31,293	29,070	29,211
10-4320-418900	OTHER FRINGE -DEFERRED COMP.	36,263	38,512	44,705	41,528	41,731
10-4320-418901	OTHER FRINGE-\$30/MONTH	9,360	9,360	9,360	8,640	9,360
10-4320-421100	JANITORIAL SUPPLIES	17,000	25,000	27,500	20,000	20,000
10-4320-421200	UNIFORMS	9,500	10,500	11,060	10,900	10,900
10-4320-422000	FOOD AND PROVISIONS	320,000	320,000	425,000	328,500	328,500
10-4320-423800	PRESCRIPTION DRUG PURCHASES	85,000	65,000	95,000	65,000	65,000
10-4320-429000	OTHER SUPPLIES	13,000	20,350	28,000	20,000	20,000
10-4320-431100	TRAVEL-MILEAGE	2,000	2,000	2,500	2,200	2,200
10-4320-431200	TRAVEL-SUBSISTENCE	2,000	2,000	2,000	2,000	2,000
10-4320-435100	MAINT. & REPAIR-BUILDINGS	500	500	500	500	500
10-4320-435200	MAINT.& REPAIR-EQUIPMENT	4,300	20,800	7,000	19,000	19,000
10-4320-439500	EMPLOYEE TRAINING	3,500	3,500	5,000	3,500	3,500
10-4320-439900	DRUG TESTING	1,000	1,000	1,000	1,000	1,000
10-4320-445400	CATASTROPHIC INS.-INMATES	21,500	30,000	40,000	35,000	35,000
10-4320-449900	MISC.-EXPENSE	2,500	6,000	8,000	6,000	6,000
10-4320-449901	MISC.EXPENSE-OTHER	7,500	7,500	13,000	7,500	7,500
10-4320-449902	DNA-JAIL	750	1,000	1,000	1,000	1,000
10-4320-451000	CAPITAL OUTLAY-FURN. & EQUIP.	18,000	0	0	0	0
10-4320-469102	PROF.SERVICES-MEDICAL	50,000	50,000	75,000	75,000	75,000
10-4320-469500	CONTRACTED SERVICES	10,000	10,000	40,000	10,000	10,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4320-469501	CONT.SERVICES-PLUMB./EMERG.REPAIRS	0	25,000	0	0	0
10-4320-469501	CONT SERV - INMATE OFFSITE HOUSING	50,000	0	0	0	0
TOTALS JAIL		\$1,607,336	\$1,659,110	\$2,016,623	\$1,754,813	\$1,760,455

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
EMERGENCY MANAGEMENT/FIRE MARSHALL						
10-4330-412100	SALARIES-REGULAR	135,033	143,068	142,425	142,425	143,120
10-4330-412101	SALARIES-ON CALL	2,600	2,600	2,600	2,600	2,600
10-4330-412801	CELLPHONE ALLOWANCE	1,440	1,440	1,440	1,440	1,440
10-4330-418100	SOCIAL SECURITY CONT.	11,126	11,445	11,394	11,394	11,450
10-4330-418200	RETIREMENT CONT.	6,882	7,153	7,121	7,121	7,156
10-4330-418300	HOSPITAL INS. EXPENSE	15,200	17,880	18,880	18,880	18,880
10-4330-418600	WORKER'S COMPENSATION	8,543	7,576	9,266	9,266	9,312
10-4330-418900	OTHER FRINGE -DEFERRED COMP.	6,882	7,153	7,121	7,121	7,156
10-4330-418901	OTHER FRINGE-\$30/MONTH	1,440	1,440	1,440	1,440	1,440
10-4330-421200	UNIFORMS	500	500	950	950	950
10-4330-425100	MOTOR FUELS AND LUBRICANTS	4,475	5,818	5,318	5,318	5,318
10-4330-425200	TIRES	600	600	600	600	600
10-4330-425300	VEHICLE PARTS	600	600	600	600	600
10-4330-426000	OFFICE SUPPLIES	700	900	1,000	1,000	1,000
10-4330-429000	OTHER SUPPLIES	1,000	900	1,925	1,425	1,425
10-4330-429003	OTHER SUPPLIES-HAZMAT	1,500	1,500	1,500	1,000	1,000
10-4330-431100	TRAVEL-MILEAGE	0	0	1,000	200	200
10-4330-431200	TRAVEL-SUBSISTENCE	1,600	1,600	3,200	3,200	3,200
10-4330-432100	TELEPHONE SERVICE	4,100	4,100	4,100	4,100	4,100
10-4330-432500	POSTAGE	515	530	530	530	530
10-4330-433100	UTILITIES-ELECTRICITY	1,248	1,373	1,373	1,373	1,373
10-4330-433300	UTILITIES-PROPANE GAS	1,177	1,589	1,589	1,589	1,589
10-4330-434100	PRINTING	250	250	300	300	300
10-4330-435200	MAINT.& REPAIR-EQUIPMENT	10,785	12,535	12,535	12,535	12,535
10-4330-435201	REPAIRS & MAINT-SMOKE HOUSE	1,000	0	500	500	500
10-4330-435300	MAINT.& REPAIR-VEHICLES	0	1,000	1,000	1,000	1,000
10-4330-437000	ADVERTISING	100	100	100	100	100
10-4330-439500	EMPLOYEE TRAINING	1,000	1,000	1,500	1,500	1,500

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4330-441100	RENT-LAND-TATER HILL & WILDCAT	5,500	14,500	14,500	14,500	14,500
10-4330-449100	DUES AND SUBSCRIPTIONS	1,600	1,600	1,600	1,600	1,600
10-4330-449900	MISC.-EXPENSE	2,000	2,000	3,715	3,715	3,715
10-4330-449905	DOMESTIC PREP EXERCISE	7,269	0	0	0	0
10-4330-449910	HMEP GRANT EXERCISE	5,000	0	5,000	5,000	5,000
10-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	1,750	0	10,000	10,000	10,000
10-4330-452000	CAP OUTLAY-DATA PROC EQUIP	0	0	39,700	25,000	25,000
10-4330-469100	PROFESSIONAL SERVICES-AUDIT	4,950	6,000	6,000	6,000	6,000
10-4330-469901	PAY. TO FIRE DIST.-FOSCOE	22,975	22,975	43,121	22,975	22,975
10-4330-469904	PAY. TO FIRE DIST.-BEAVER DAM	22,725	22,725	22,725	22,725	22,725
10-4330-469905	PAY.TO FIRE DIST.-BOONE	47,125	47,125	47,125	47,125	47,125
10-4330-469906	PAY. TO FIRE DIST.-ZIONVILLE	20,000	20,000	264,500	20,000	20,000
10-4330-469907	PAY. TO FIRE DIST.-COVE CREEK	25,350	25,350	29,034	25,350	25,350
10-4330-469908	PAY. TO FIRE DIST.-STEW.SIMMON	20,175	20,175	24,824	20,175	20,175
10-4330-469910	PAY. TO FIRE DIST.-MEAT CAMP	25,825	25,825	30,679	25,825	25,825
10-4330-469911	PAY. TO FIRE DIST.-TODD	12,000	12,000	12,000	12,000	12,000
10-4330-469912	PAY.TO FIRE DIST.-BLOWING ROCK	33,525	33,525	35,567	33,525	33,525
10-4330-469913	PAY. TO FIRE DIST.-SHAWNEEHAW	20,000	20,000	20,000	20,000	20,000
10-4330-469919	PAY. TO FIRE DIST-CRESTON	3,000	3,000	19,550	3,000	3,000
10-4330-469924	PAY. TO FIRE DIST.-DEEP GAP	21,325	21,325	22,695	21,325	21,325
10-4330-469998	PAY. TO FIRE DIST.-BEECH MTN.	20,500	20,500	25,500	20,500	20,500
10-4330-469999	PAY. TO FIRE DIST.- 7-DEVILS	12,000	12,000	34,400	12,000	12,000
TOTALS EMER. MANAGEMENT/FIRE MARSHALL		\$554,890	\$565,275	\$953,542	\$611,847	\$612,714

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PLANNING & INSPECTIONS						
10-4350-412100	SALARIES-REGULAR	376,501	407,975	446,081	446,081	448,257
10-4350-412600	SALARIES-PART-TIME	2,500	0	4,500	4,500	4,500
10-4350-412801	CELLPHONE ALLOWANCE	1,440	1,580	1,920	1,920	1,920
10-4350-418100	SOCIAL SECURITY CONT.	30,435	32,638	35,686	35,686	35,861
10-4350-418200	RETIREMENT CONT.	18,825	20,399	22,304	22,304	22,413
10-4350-418300	HOSPITAL INS. EXPENSE	34,200	41,348	47,200	47,200	47,200
10-4350-418600	WORKER'S COMPENSATION	6,362	7,123	8,922	8,922	8,965
10-4350-418900	OTHER FRINGE -DEFERRED COMP.	18,825	20,399	22,304	22,304	22,413
10-4350-418901	OTHER FRINGE-\$30/MONTH	3,240	3,330	3,600	3,600	3,600
10-4350-425100	MOTOR FUELS AND LUBRICANTS	8,600	11,610	9,500	9,500	9,500
10-4350-425200	TIRES	1,200	1,000	1,000	1,000	1,000
10-4350-426000	OFFICE SUPPLIES	2,100	2,100	2,100	2,100	2,100
10-4350-427000	PURCHASES FOR RESALE	8,000	5,000	0	0	0
10-4350-429000	OTHER SUPPLIES	50	50	50	50	50
10-4350-431100	TRAVEL-MILEAGE	500	300	400	400	400
10-4350-431200	TRAVEL-SUBSISTENCE	4,800	4,800	4,500	4,500	4,500
10-4350-432500	POSTAGE	2,300	2,370	2,480	2,480	2,480
10-4350-434100	PRINTING	700	700	500	500	500
10-4350-435300	MAINT.& REPAIR-VEHICLES	3,000	2,000	4,000	4,000	4,000
10-4350-437000	ADVERTISING	225	500	500	500	500
10-4350-439500	EMPLOYEE TRAINING	2,200	2,600	4,000	4,000	4,000
10-4350-444000	SERVICE & MAINTENANCE CONTRACT	75	75	75	75	75
10-4350-449100	DUES AND SUBSCRIPTIONS	2,000	2,000	2,200	2,200	2,200
10-4350-449900	MISC.-EXPENSE	750	750	1,500	1,500	1,500
10-4350-449902	MISC.. EXP.-AFFORDABLE HOUSING	2,000	0	0	0	0
10-4350-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4350-454000	CAPITAL OUTLAY-VEHICLES	22,000	20,000	55,000	55,000	0
10-4350-467000	BOARD MEMBER FEES	3,100	3,100	3,100	3,100	3,100

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4350-469500	CONTRACTED SERVICES	125,000	0	0	0	0
10-4350-469501	CONT SERVICES-ENT DEV PAR	0	0	0	0	0
TOTALS PLANNING & INSPECTIONS		\$680,928	\$593,747	\$683,422	\$683,422	\$631,034

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
MEDICAL EXAMINER						
10-4360-469102	PROF.SERVICES-MEDICAL	23,500	21,000	21,000	21,000	21,000
TOTALS MEDICAL EXAMINER		\$23,500	\$21,000	\$21,000	\$21,000	\$21,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
AMBULANCE & RESCUE SQUADS						
10-4370-432100	TELEPHONE SERVICE	3,500	3,500	3,000	3,000	3,000
10-4370-433100	UTILITIES-ELECTRICITY	2,350	2,350	2,000	2,000	2,000
10-4370-469100	PROFESSIONAL SERVICES-AUDIT	900	1,200	1,200	1,200	1,200
10-4370-469500	CONTRACTED SER.-MEDICAL DIRECTOR	0	24,000	24,000	24,000	24,000
10-4370-469501	CONTRACTED SER.-WAT.MEDICS INC.	710,828	670,738	664,017	664,017	664,017
10-4370-469502	CONT SERV-AVERY COUNTY	50,000	57,000	59,280	59,280	59,280
10-4370-469503	CONT.SERV.-WAT.RESCUE SQUAD	45,000	50,000	80,000	62,500	65,000
10-4370-469504	CONT.SERV.-BL.ROCK RESCUE	32,000	32,000	32,000	32,000	32,000
10-4370-469505	ONE-TIME CAP APPROP-WAT RESCUE	0	0	0	0	0
10-4370-469506	ONE-TIME CAP APPROP-BR RESCUE	0	5,000	15,000	10,000	10,000
TOTALS AMBULANCE & RESCUE SQUADS		\$844,578	\$845,788	\$880,497	\$857,997	\$860,497

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ANIMAL CONTROL						
10-4380-412100	SALARIES-REGULAR	93,832	94,243	98,512	98,512	98,992
10-4380-412101	SALARIES-ON CALL	5,640	5,640	5,640	5,640	5,640
10-4380-412801	CELLPHONE ALLOWANCE	1,440	1,440	1,440	1,440	1,440
10-4380-418100	SOCIAL SECURITY CONT.	8,073	7,249	8,448	8,448	8,448
10-4380-418200	RETIREMENT CONT.	4,974	4,712	4,926	4,926	4,950
10-4380-418300	HOSPITAL INS. EXPENSE	11,400	13,410	14,160	14,160	14,163
10-4380-418600	WORKER'S COMPENSATION	2,487	1,923	6,157	6,157	6,187
10-4380-418900	OTHER FRINGE -DEFERRED COMP.	4,974	4,712	4,926	4,926	4,950
10-4380-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-4380-421100	JANITORIAL SUPPLIES	1,600	1,600	2,000	2,000	2,000
10-4380-421200	UNIFORMS	2,000	2,000	2,000	2,000	2,000
10-4380-422000	FOOD AND PROVISIONS	2,400	2,400	2,500	2,500	2,500
10-4380-423800	PRESCRIPTION DRUG PURCHASES	1,800	1,800	4,800	4,800	4,800
10-4380-425100	MOTOR FUELS AND LUBRICANTS	4,800	6,375	6,000	6,000	6,000
10-4380-425200	TIRES	850	800	1,000	1,000	1,000
10-4380-426000	OFFICE SUPPLIES	650	500	500	500	500
10-4380-429000	OTHER SUPPLIES	2,000	2,700	7,000	4,000	4,000
10-4380-431100	TRAVEL-MILEAGE	300	250	250	250	250
10-4380-431200	TRAVEL-SUBSISTENCE	750	600	750	750	750
10-4380-432100	TELEPHONE SERVICE	1,200	1,200	1,200	1,200	1,200
10-4380-432500	POSTAGE	350	450	500	500	500
10-4380-434100	PRINTING	400	400	400	400	400
10-4380-435100	MAINT. & REPAIR-BUILDINGS	500	500	1,000	500	500
10-4380-435200	MAINT.& REPAIR-EQUIPMENT	300	200	500	500	500
10-4380-435300	MAINT.& REPAIR-VEHICLES	800	800	500	500	500
10-4380-437000	ADVERTISING	100	100	100	100	100
10-4380-439500	EMPLOYEE TRAINING	350	370	600	370	370
10-4380-449900	MISC.-EXPENSE	300	300	300	300	300

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-4380-449902	SPAY/NEUTER PROGRAM	0	0	20,000	20,000	20,000
10-4380-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4380-454000	CAPITAL OUTLAY-VEHICLES	0	0	30,000	19,000	19,000
10-4380-455000	CAPITAL OUTLAY-OTHER EQUIP.	18,000	0	0	0	0
10-4380-467000	BOARD MEMBER FEES	150	150	150	150	150
TOTALS ANIMAL CONTROL		\$173,500	\$157,904	\$227,339	\$212,609	\$213,170

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
APPALCART						
10-4500-469300	GENERAL APPROPRIATION	59,278	59,278	63,082	59,278	63,082
10-4500-469301	DEBT SERVICE-LOCAL MATCH	8,743	8,743	8,743	8,743	8,743
10-4500-469843	RURAL GENERAL PUBLIC PROGRAM	45,659	44,804	0	0	0
10-4500-469844	WORK FIRST/EMPLOYMENT TRANS.	3,641	3,626	0	0	0
10-4500-469845	ELDERLY & HAND. TRAN. GRANT	0	0	0	0	0
10-4500-469846	RGP-DISCRETIONARY	0	0	0	0	0
TOTALS APPALCART		\$117,321	\$116,451	\$71,825	\$68,021	\$71,825

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
FORESTRY						
10-4750-469300	GENERAL APPROPRIATION	38,648	44,283	46,186	46,186	46,186
TOTALS FORESTRY		\$38,648	\$44,283	\$46,186	\$46,186	\$46,186

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ECONOMIC DEVELOPMENT						
10-4920-463000	ANNUAL APPROPRIATION	55,000	45,000	50,000	50,000	50,000
TOTALS ECONOMIC DEVELOPMENT		\$55,000	\$45,000	\$50,000	\$50,000	\$50,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
COOPERATIVE EXTENSION						
10-4950-412100	SALARIES-REGULAR	129,874	150,273	162,875	162,875	162,875
10-4950-412300	SALARIES-STATE INC.	4,056	5,002	8,498	8,498	8,498
10-4950-418100	SOCIAL SECURITY CONT.	10,233	11,841	12,958	12,958	12,958
10-4950-418200	RETIREMENT CONT.	7,779	10,556	12,094	12,094	12,094
10-4950-418300	HOSPITAL INS. EXPENSE	14,115	15,854	16,321	16,321	16,321
10-4950-418600	WORKER'S COMPENSATION	269	227	296	296	296
10-4950-429000	OTHER SUPPLIES	5,500	6,000	9,350	8,000	8,000
10-4950-431100	TRAVEL-MILEAGE (within county)	1,000	1,000	1,000	1,000	1,000
10-4950-431101	TRAVEL-OUTSIDE COUNTY	1,940	1,940	6,043	2,134	2,500
10-4950-431200	TRAVEL-SUBSISTENCE-OUT OF COUNTY	1,100	1,100	2,657	1,238	1,500
10-4950-432100	TELEPHONE SERVICE	1,800	1,800	1,500	1,500	1,500
10-4950-432500	POSTAGE	600	700	700	700	700
10-4950-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-4950-439500	EMPLOYEE TRAINING	1,455	1,455	1,670	1,455	1,455
10-4950-444000	SERVICE & MAINTENANCE CONTRACT	2,300	2,420	1,120	1,120	1,120
10-4950-449100	DUES AND SUBSCRIPTIONS	1,919	1,946	1,962	1,962	1,962
10-4950-449900	MISC.-EXPENSE	3,810	3,810	3,810	3,810	3,810
10-4950-449901	MISC.-MULTIFLORA ROSE ERADICATION	0	0	0	0	10,000
10-4950-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4950-452000	CAPITAL OUTLAY-DATA PROC. EQUIP.	0	0	1,300	0	0
TOTALS COOPERATIVE EXTENSION		\$187,750	\$215,924	\$242,854	\$235,961	\$246,589

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SOIL CONSERVATION						
10-4960-412100	SALARIES-REGULAR	62,296	67,630	67,948	67,498	68,280
10-4960-412801	CELLPHONE ALLOWANCE	0	0	480	480	480
10-4960-418100	SOCIAL SECURITY CONT.	4,984	5,410	5,436	5,436	5,462
10-4960-418200	RETIREMENT CONT.	3,115	3,382	3,397	3,397	3,414
10-4960-418300	HOSPITAL INS. EXPENSE	7,600	8,940	8,940	8,940	9,440
10-4960-418600	WORKER'S COMPENSATION	311	1,125	1,359	1,359	1,366
10-4960-418900	OTHER FRINGE -DEFERRED COMP.	3,115	3,382	3,397	3,397	3,414
10-4960-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-4960-425100	MOTOR FUELS AND LUBRICANTS	900	900	900	900	900
10-4960-426000	OFFICE SUPPLIES	600	600	600	600	600
10-4960-429000	OTHER SUPPLIES	4,300	4,300	4,600	4,300	4,300
10-4960-431100	TRAVEL-MILEAGE	300	500	600	600	600
10-4960-431200	TRAVEL-SUBSISTENCE	1,000	1,000	1,700	1,200	1,200
10-4960-432100	TELEPHONE SERVICE	450	300	300	300	300
10-4960-432500	POSTAGE	300	300	300	300	300
10-4960-435200	MAINT.& REPAIR-EQUIPMENT	200	200	600	850	850
10-4960-435300	MAINT.& REPAIR-VEHICLES	200	200	200	200	200
10-4960-439500	EMPLOYEE TRAINING	500	500	700	700	700
10-4960-449901	MISC. EXP.-FARM PRESERVATION	500	500	500	500	500
10-4960-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-4960-454000	CAPITAL OUTLAY - VEHICLES	0	0	0	0	0
10-4960-469853	SOIL & WATER CON.-SP.ALLOC.	2,000	2,000	2,000	2,000	2,000
TOTALS SOIL CONSERVATION		\$93,391	\$101,889	\$104,677	\$103,677	\$105,026

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC HEALTH						
10-5110-463000	ANNUAL APPROPRIATION	504,838	530,080	556,584	556,584	556,584
TOTALS PUBLIC HEALTH		\$504,838	\$530,080	\$556,584	\$556,584	\$556,584

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
MENTAL HEALTH						
10-5210-463000	ANNUAL APPROPRIATION	212,687	212,687	223,321	212,687	212,687
10-5210-469820	CRIM. JUSTICE PART. PROGRAM	55,661	58,574	0	0	0
10-5210-469823	REACHING ADOLESCENTS PROGRAM	0	0	0	0	0
10-5210-469845	ELDERLY & HAND. TRAN. GRANT	5,274	5,141	0	0	0
10-5210-469852	ABC/5 CENTS PER BOTTLE	15,000	15,000	15,000	15,000	15,000
TOTALS MENTAL HEALTH		\$288,622	\$291,402	\$238,321	\$227,687	\$227,687

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PROJECT ON AGING						
10-5550-412100	SALARIES-REGULAR	650,984	660,402	686,587	686,587	689,936
10-5550-412101	SALARIES-NON REGULAR	225,000	152,000	140,000	135,000	135,000
10-5550-418100	SOCIAL SECURITY CONT.	70,079	64,992	66,127	65,727	65,727
10-5550-418200	RETIREMENT CONT.	32,549	33,020	34,329	34,329	34,497
10-5550-418300	HOSPITAL INS. EXPENSE	87,400	100,575	106,200	106,200	106,200
10-5550-418600	WORKER'S COMPENSATION	19,272	16,541	20,246	20,246	17,248
10-5550-418900	OTHER FRINGE -DEFERRED COMP.	32,549	33,020	34,329	34,329	34,497
10-5550-418901	OTHER FRINGE-\$30/MONTH	8,280	8,100	8,100	8,100	8,100
10-5550-422000	FOOD AND PROVISIONS	93,000	95,000	97,000	97,000	97,000
10-5550-426000	OFFICE SUPPLIES	2,000	4,250	4,250	4,250	4,250
10-5550-429200	PROGRAM SUPPLIES	25,000	25,000	27,000	27,000	27,000
10-5550-431100	TRAVEL-MILEAGE	28,500	30,000	34,000	34,000	34,000
10-5550-431300	TRAVEL-CLIENT TRANSPORT	41,000	40,000	38,000	38,000	38,000
10-5550-431301	TRAVEL-CLIENT-E & D GRANT	13,065	12,737	0	0	0
10-5550-431500	TRAVEL-MEAL DEL.-APPAL. VOL.	16,000	16,000	19,000	24,000	24,000
10-5550-432100	TELEPHONE SERVICE	8,500	8,500	8,500	8,500	8,500
10-5550-432500	POSTAGE	1,500	1,500	1,700	1,700	1,700
10-5550-434100	PRINTING	2,000	2,000	2,000	2,000	2,000
10-5550-435200	MAINT.& REPAIR-EQUIPMENT	1,750	500	1,000	1,000	1,000
10-5550-435201	REPAIRS & MAINT-BUILDINGS	0	0	0	0	0
10-5550-437000	ADVERTISING	750	750	750	750	750
10-5550-439500	EMPLOYEE TRAINING	2,000	2,000	2,000	2,000	2,000
10-5550-445400	INSURANCE-PROF.LIABILITY	0	300	0	0	0
10-5550-449100	DUES AND SUBSCRIPTIONS	200	0	300	300	300
10-5550-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-5550-452000	CAP.OUTLAY-DATA PROC.EQUIP.	0	0	0	0	0
10-5550-455000	CAPITAL OUTLAY-OTHER EQUIP.	0	0	0	0	0
10-5550-469510	CONT.SERVICES-VOL.RECOGNITION	2,200	2,200	2,200	2,200	2,200

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-5550-469511	CONT.SERVICES-HEALTH SCREEN	6,000	8,000	10,000	8,000	8,000
10-5550-469512	CONT.SER.-HB 405 SCREENING	8,000	8,000	8,000	8,000	8,000
10-5550-469514	CONTRACTED SERV-INSTRUCTORS	4,000	4,000	8,000	8,000	8,000
TOTALS PROJECT ON AGING		\$1,381,578	\$1,329,387	\$1,359,618	\$1,357,218	\$1,357,905

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
VETERAN SERVICES						
10-5820-412100	SALARIES-REGULAR	88,703	68,272	71,273	71,273	71,621
10-5820-418100	SOCIAL SECURITY CONT.	7,096	5,462	5,702	5,702	5,730
10-5820-418200	RETIREMENT CONT.	4,435	3,414	3,564	3,564	3,581
10-5820-418300	HOSPITAL INS. EXPENSE	7,600	8,940	9,440	9,440	9,440
10-5820-418600	WORKER'S COMPENSATION	444	278	356	356	358
10-5820-418900	OTHER FRINGE -DEFERRED COMP.	4,435	3,414	3,564	3,564	3,581
10-5820-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-5820-426000	OFFICE SUPPLIES	590	860	625	650	650
10-5820-431100	TRAVEL-MILEAGE	580	580	750	750	750
10-5820-431200	TRAVEL-SUBSISTENCE	750	750	800	750	750
10-5820-432500	POSTAGE	310	310	375	375	375
10-5820-435200	MAINT.& REPAIR-EQUIPMENT	0	0	0	0	0
10-5820-437000	ADVERTISING	0	175	0	0	0
10-5820-439500	EMPLOYEE TRAINING	0	1,550	1,400	680	680
10-5820-444000	SERVICE & MAINTENANCE CONTRACT	0	0	0	0	0
10-5820-449100	DUES AND SUBSCRIPTIONS	148	148	130	130	130
10-5820-449900	MISC.-EXPENSE	0	0	0	0	0
10-5820-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
TOTALS VETERAN SERVICES		\$115,811	\$94,873	\$98,699	\$97,954	\$98,366

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SPECIAL APPROPRIATIONS						
10-5890-463103	BEECH MTN. PARKS & RECREATION	3,500	3,000	5,615	5,264	5,615
10-5890-463104	WATAUGA CO. ARTS COUNCIL	8,000	8,000	10,000	8,800	8,800
10-5890-463105	BLOWING ROCK CHAMBER OF COMM.	4,000	4,000	5,000	4,000	4,000
10-5890-463106	BLOW.ROCK PARKS & RECREATION	17,500	17,500	17,500	17,500	17,500
10-5890-463133	BL.ROCK P & R-07-08 ONE TIME ALLOC.	0	0	18,500	18,500	18,500
10-5890-463107	NATIONAL GUARD	1,000	0	2,000	2,000	2,000
10-5890-463108	HIGH COUNTRY COUNCIL OF GOVT.	19,672	21,267	21,872	21,872	21,872
10-5890-463109	WATAUGA OPPORTUNITIES	33,000	33,000	33,000	33,000	33,000
10-5890-463110	SOUTHERN APP. HIST ASSOC.	10,000	10,000	10,000	10,100	11,100
10-5890-463111	ALCOHOL & DRUG COUNCIL	1,000	1,000	0	0	0
10-5890-463112	BOONE AREA CHAMBER OF COMMERCE	14,000	14,000	14,000	14,000	14,000
10-5890-463113	PARENT TO PARENT	1,000	1,000	4,000	1,000	1,000
10-5890-463114	FOSCOE GRANDFATHER COMM. CTR.	5,000	2,000	5,000	2,000	2,000
10-5890-463116	MOUNTAIN RURITAN CLUB	2,500	0	5,000	5,000	5,000
10-5890-463118	HIGH CO AMIGOS GRANT MATCH	6,000	5,000	0	0	0
10-5890-463119	VALLE CRUCIS COMM. PARK	15,000	15,000	16,000	15,000	16,000
10-5890-463121	COUNCIL ON STATUS OF WOMEN	1,000	1,000	0	0	0
10-5890-463122	VOLUNTEER RESOURCE CENTER	10,500	10,500	12,500	10,500	10,500
10-5890-463124	WATAUGA HUMANE SOCIETY	2,500	0	0	0	0
10-5890-463127	CHILDREN'S COUNCIL-WATAUGA CO.	5,000	5,000	35,000	5,000	35,000
10-5890-463128	WATAUGA CO. CRIMESTOPPERS	1,000	0	0	0	0
10-5890-463130	BLOWING ROCK PERFORM. ARTS CTR.	0	0	50,000	10,000	10,000
10-5890-463132	BL.ROCK PERF.ARTS -GRANT MATCH	0	0	6,500	6,500	6,500
10-5890-463131	FOSTER GRANDPARENT PROGRAM	1,000	1,000	7,500	1,100	1,100
10-5890-469811	THE CHILDREN'S PLAYHOUSE	2,500	2,500	2,500	2,500	2,500
10-5890-469846	E & D TRAN. GRANT-WAT.OPPORT.	12,829	12,507	0	0	0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
10-5890-469847	BLUE RIDGE RCD	0	0	400	400	400
10-5890-463115	SOCCER ASSOCIATION	0	20,000	0	0	0
10-5890-463117	TOT LOT FUNDING MATCH	0	20,000	0	0	0
10-5890-463120	GREEN VALLEY COMMUNITY PARK	0	20,000	25,000	2,000	20,000
10-5890-463134	WAMY	0	0	0	0	10,000
10-5890-463123	SKATE PARK ASSOCIATION	0	20,000	0	0	0
TOTALS SPECIAL APPROPRIATIONS		\$177,501	\$247,274	\$306,887	\$196,036	\$256,387

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC SCHOOLS-CURRENT EXPENSE						
10-5911-463000	ANNUAL APPROPRIATION	9,075,796	9,740,344	10,674,336	10,422,168	10,572,168
10-5911-469801	ED GRANT NATL. FOREST RECEIPTS	500	500	500	500	500
TOTALS PUBLIC SCHOOLS-CURRENT EXPENSE		\$9,076,296	\$9,740,844	\$10,674,836	\$10,422,668	\$10,572,668

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
COMM. COLLEGE-CURRENT OPERATIONS						
10-5921-459001	CAP.OUTLAY-LUMP SUM	8,500	10,500	10,500	10,500	10,500
10-5921-463000	ANNUAL APPROPRIATION	655,408	690,933	818,789	800,480	800,480
TOTALS COMM. COLLEGE-CURR.OPERATIONS		\$663,908	\$701,433	\$829,289	\$810,980	\$810,980

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
LIBRARY						
10-6110-449900	MISC. EXPENSE-LIGHTS	7,500	0	0	0	0
10-6110-469300	GENERAL APPROPRIATION	414,435	435,157	472,700	462,200	462,200
TOTALS LIBRARY		\$421,935	\$435,157	\$472,700	\$462,200	\$462,200

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
RECREATION-ADMN.						
10-6120-412100	SALARIES-REGULAR	104,476	114,369	119,025	119,025	119,606
10-6120-412600	SALARIES-PART-TIME	6,000	6,000	6,400	6,000	6,000
10-6120-412801	CELLPHONE ALLOWANCE	480	480	480	480	480
10-6120-418100	SOCIAL SECURITY CONT.	8,876	9,630	10,002	10,002	10,048
10-6120-418200	RETIREMENT CONT.	5,224	5,718	5,951	5,951	5,981
10-6120-418300	HOSPITAL INS. EXPENSE	11,400	13,410	14,160	14,160	14,160
10-6120-418600	WORKER'S COMPENSATION	552	2,754	3,091	3,091	3,098
10-6120-418900	OTHER FRINGE -DEFERRED COMP.	5,224	5,718	5,806	5,806	5,806
10-6120-418901	OTHER FRINGE-\$30/MONTH	1,080	1,080	1,080	1,080	1,080
10-6120-421200	UNIFORMS	180	180	180	180	180
10-6120-426000	OFFICE SUPPLIES	6,900	6,900	6,900	6,900	6,900
10-6120-431100	TRAVEL-MILEAGE	850	801	655	655	655
10-6120-431200	TRAVEL-SUBSISTENCE	546	540	542	542	542
10-6120-432100	TELEPHONE SERVICE	1,700	1,700	1,807	1,807	1,807
10-6120-432500	POSTAGE	1,880	1,880	1,944	1,944	1,944
10-6120-434100	PRINTING	400	400	300	300	300
10-6120-435200	MAINT.& REPAIR-EQUIPMENT	150	150	150	150	150
10-6120-437000	ADVERTISING	600	1,200	832	832	832
10-6120-439500	EMPLOYEE TRAINING	520	610	585	585	585
10-6120-449100	DUES AND SUBSCRIPTIONS	567	567	617	617	617
10-6120-449900	MISC.EXPENSE-SENIOR GAMES	4,500	6,500	8,326	6,500	6,500
TOTALS RECREATION-ADMN.		\$162,105	\$180,587	\$188,833	\$186,607	\$187,271

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
AQUATICS						
10-6121-412100	SALARIES-REGULAR	59,542	64,842	67,873	67,873	68,205
10-6121-412600	SALARIES-PART-TIME	92,500	105,254	105,721	105,721	105,721
10-6121-412801	CELLPHONE ALLOWANCE	0	0	480	0	0
10-6121-418100	SOCIAL SECURITY CONT.	12,306	13,608	13,888	13,888	13,914
10-6121-418200	RETIREMENT CONT.	3,066	3,242	3,394	3,394	3,410
10-6121-418300	HOSPITAL INS. EXPENSE	7,600	8,940	9,440	9,440	9,440
10-6121-418600	WORKER'S COMPENSATION	8,153	7,357	9,201	9,201	9,218
10-6121-418900	OTHER FRINGE -DEFERRED COMP.	3,066	3,242	3,311	3,311	3,311
10-6121-418901	OTHER FRINGE-\$30/MONTH	720	720	720	720	720
10-6121-421200	UNIFORMS	500	700	500	500	500
10-6121-429000	OTHER SUPPLIES	11,152	13,000	14,947	14,500	14,500
10-6121-431100	TRAVEL-MILEAGE	405	445	437	437	437
10-6121-431101	TRAVEL-CONTRACTED	1,800	0	0	0	0
10-6121-431200	TRAVEL-SUBSISTENCE	352	432	456	456	456
10-6121-432100	TELEPHONE SERVICE	1,000	1,000	1,000	1,000	1,000
10-6121-434100	PRINTING	500	0	0	0	0
10-6121-435200	MAINT.& REPAIR-EQUIPMENT	600	0	0	0	0
10-6121-439500	EMPLOYEE TRAINING	0	800	800	800	800
10-6121-451000	CAPITAL OUTLAY-FURN. & EQUIP.	6,686	0	0	0	0
10-6121-458000	CAPITAL OUTLAY-BLDG. IMPROVE	0	0	0	0	17,635
TOTALS AQUATICS		\$209,948	\$223,582	\$232,168	\$231,241	\$249,267

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
COVE CREEK GYM COMPLEX						
10-6122-412600	SALARIES-PART-TIME	1,450	1,450	1,450	1,450	1,450
10-6122-418100	SOCIAL SECURITY CONT.	116	116	116	116	116
10-6122-418600	WORKER'S COMPENSATION	77	63	77	77	77
10-6122-429000	OTHER SUPPLIES	300	300	300	300	300
10-6122-429200	PROGRAM SUPPLIES	340	340	340	340	340
10-6122-432100	TELEPHONE SERVICE	406	406	406	406	406
10-6122-443900	RENT-EQUIPMENT	880	880	880	880	880
10-6122-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-6122-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	7,710	0	0	0	0
10-6122-459000	CAPITAL OUTLAY-OTHER	0	0	0	0	0
TOTALS COVE CREEK GYM COMPLEX		\$11,279	\$3,555	\$3,569	\$3,569	\$3,569

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
WATAUGA HIGH ATHLETIC COMPLEX						
10-6123-429000	OTHER SUPPLIES	1,500	1,500	1,500	1,500	1,500
10-6123-443900	RENT-EQUIPMENT	990	990	990	990	990
10-6123-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
10-6123-469500	CONTRACTED SERVICES	13,225	13,759	15,450	15,450	15,450
TOTALS WATAUGA HIGH ATHLETIC COMPLEX		\$15,715	\$16,249	\$17,940	\$17,940	\$17,940

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ATHLETICS						
10-6125-412100	SALARIES-REGULAR	88,059	92,641	95,782	95,782	96,249
10-6125-412600	SALARIES-PART-TIME	15,930	15,930	15,930	15,930	15,930
10-6125-412601	SALARIES-P/T-OFFICIALS	66,575	62,945	61,120	61,120	61,120
10-6125-412801	CELLPHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,200
10-6125-418100	SOCIAL SECURITY CONT.	13,741	13,721	13,827	13,827	13,864
10-6125-418200	RETIREMENT CONT.	4,403	4,632	4,789	4,789	4,812
10-6125-418300	HOSPITAL INS. EXPENSE	9,500	11,175	11,800	11,800	11,800
10-6125-418600	WORKER'S COMPENSATION	9,040	7,316	11,240	11,240	11,265
10-6125-418900	OTHER FRINGE -DEFERRED COMP.	4,403	4,632	4,789	4,789	4,812
10-6125-418901	OTHER FRINGE-\$30/MONTH	900	900	900	900	900
10-6125-429000	OTHER SUPPLIES	45,500	45,500	50,090	47,500	47,500
10-6125-429801	OTHER SUPPLIES-OFFICIALS	1,598	2,298	2,298	2,298	2,298
10-6125-429802	OTHER SUPPLIES-LITTLE LEAGUE	7,220	8,420	7,420	7,420	7,420
10-6125-429803	OTHER SUPPLIES-TENNIS	1,360	1,360	1,360	1,360	1,360
10-6125-431100	TRAVEL-MILEAGE	710	750	815	815	815
10-6125-431200	TRAVEL-SUBSISTENCE	500	500	738	738	738
10-6125-434100	PRINTING	1,000	1,000	1,000	1,000	1,000
10-6125-439500	EMPLOYEE TRAINING	440	440	500	500	500
10-6125-443900	RENT-EQUIPMENT	3,300	2,640	2,640	2,640	2,640
10-6125-449900	MISC-COACH CERTIFICATION TRAIN	1,800	1,800	1,800	1,800	1,800
10-6125-451000	CAPITAL OUTLAY-FURN. & EQUIP.	5,200	5,400	4,300	4,300	4,300
10-6125-469508	CONTRACTED SERVICES-OFFICIALS	1,500	1,500	1,550	1,550	1,550
TOTALS ATHLETICS		\$283,879	\$286,700	\$295,888	\$293,298	\$293,873

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
ARTS-SPECIAL POPULATIONS						
10-6126-412100	SALARIES-REGULAR	35,765	38,312	40,448	40,448	40,645
10-6126-412600	SALARIES-PART-TIME	23,535	25,375	30,065	26,500	26,500
10-6126-412801	CELLPHONE ALLOWANCE	0	0	0	0	0
10-6126-418100	SOCIAL SECURITY CONT.	4,744	5,095	5,356	5,356	5,372
10-6126-418200	RETIREMENT CONT.	1,788	1,916	2,022	2,022	2,032
10-6126-418300	HOSPITAL INS. EXPENSE	3,800	4,470	4,720	4,720	4,720
10-6126-418600	WORKER'S COMPENSATION	3,143	2,754	3,548	3,548	3,559
10-6126-418900	OTHER FRINGE -DEFERRED COMP.	1,788	1,916	2,022	2,022	2,032
10-6126-418901	OTHER FRINGE-\$30/MONTH	360	360	360	360	360
10-6126-429000	OTHER SUPPLIES	2,550	2,550	4,750	3,500	3,500
10-6126-429805	OTHER SUPPLIES-SPECIAL POPS	940	940	940	940	940
10-6126-429806	OTHER SUPPLIES-HOLIDAY PROGRAM	700	700	700	700	700
10-6126-429807	OTHER SUPPLIES-SP.POPS ED.PROG	850	600	600	600	600
10-6126-431100	TRAVEL-MILEAGE	648	550	600	600	600
10-6126-431101	TRAVEL-CONTRACTED	1,000	1,220	1,220	1,220	1,220
10-6126-431200	TRAVEL-SUBSISTENCE	166	166	330	330	330
10-6126-434100	PRINTING	200	200	200	200	200
10-6126-439500	EMPLOYEE TRAINING	210	155	315	315	315
10-6126-469509	CONTRACTED SERVICES-PROGRAMS	1,200	1,200	1,200	1,200	1,200
TOTALS ARTS-SPECIAL POPULATIONS		\$83,387	\$88,479	\$99,396	\$94,581	\$94,825

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
MAINTENANCE/FACILITIES						
10-6127-425100	MOTOR FUELS AND LUBRICANTS	1,000	1,400	1,750	1,750	1,750
10-6127-425200	TIRES	400	0	0	0	0
10-6127-429000	OTHER SUPPLIES	4,300	4,300	4,300	4,300	4,300
10-6127-432100	TELEPHONE SERVICE	220	220	220	220	220
10-6127-435300	MAINT.& REPAIR-VEHICLES	500	2,000	2,000	2,000	2,000
10-6127-443900	RENT-EQUIPMENT	660	660	660	660	660
10-6127-451000	CAP OUTLAY - FURN & EQUIP	0	0	0	0	0
10-6127-459000	CAPITAL OUTLAY-OTHER	9,186	0	0	0	0
10-6127-469500	CONTRACTED SERVICES	5,500	2,000	2,000	2,000	2,000
TOTALS MAINTENANCE/FACILITIES		\$21,766	\$10,580	\$10,930	\$10,930	\$10,930

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SPECIAL PROGRAMS						
10-6128-412100	SALARIES-REGULAR	13,805	14,644	14,571	14,216	14,642
10-6128-412600	SALARIES-PART-TIME	38,804	37,996	38,220	38,220	38,220
10-6128-412801	CELLPHONE ALLOWANCE	240	240	240	240	240
10-6128-418100	SOCIAL SECURITY CONT.	4,228	4,211	4,223	4,223	4,229
10-6128-418200	RETIREMENT CONT.	690	732	729	729	732
10-6128-418300	HOSPITAL INS. EXPENSE	1,900	4,470	2,360	2,360	2,360
10-6128-418600	WORKER'S COMPENSATION	2,788	2,277	2,798	2,798	2,802
10-6128-418900	OTHER FRINGE -DEFERRED COMP.	690	732	729	729	732
10-6128-418901	OTHER FRINGE-\$30/MONTH	180	180	180	180	180
10-6128-429000	OTHER SUPPLIES	2,400	2,000	2,000	2,000	2,000
10-6128-431100	TRAVEL-MILEAGE	255	223	243	243	243
10-6128-431101	TRAVEL-CONTRACTED	1,962	1,631	1,661	1,661	1,661
10-6128-431200	TRAVEL-SUBSISTENCE	230	230	324	324	324
10-6128-434100	PRINTING	200	200	200	200	200
10-6128-439500	EMPLOYEE TRAINING	300	270	550	550	550
10-6128-469500	CONTRACTED SERVICES	2,000	2,000	2,600	2,000	2,000
TOTALS SPECIAL PROGRAMS		\$70,672	\$72,036	\$71,628	\$70,673	\$71,115

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
RECREATION SUMMARY						
	RECREATION-ADMN.	162,105	180,587	188,833	186,607	187,271
	AQUATICS	209,948	223,582	232,168	231,241	249,267
	COVE CREEK GYM COMPLEX	11,279	3,555	3,569	3,569	3,569
	WATAUGA HIGH ATHLETIC COMPLEX	15,715	16,249	17,940	17,940	17,940
	ATHLETICS	283,879	286,700	295,888	293,298	293,873
	ARTS-SPECIAL POPULATIONS	83,387	88,479	99,396	94,581	94,825
	MAINTENANCE/FACILITIES	21,766	10,580	10,930	10,930	10,930
	SPECIAL PROGRAMS	70,672	72,036	71,628	70,673	71,115
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	TOTAL PARKS & RECREATION	\$858,751	\$881,768	\$920,352	\$908,839	\$928,790

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TRANSFER TO OTHER FUNDS						
10-9800-498013	TRAN. TO SCHOOL CAPITAL OUTLAY MAINTENANCE AND UPKEEP	819,588	745,215	922,020	832,360	832,360
10-9800-498014	TRAN. TO PUBLIC ASSIST.	2,516,796	2,653,619	2,786,288	2,492,801	2,447,158
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND	1,665,000	1,675,000	1,731,000	1,656,000	1,656,000
10-9800-498021	TRAN. TO CAPITAL RESERVE FUND SCHOOL CONST. AND RENOVATION	2,522,858	2,522,858	2,744,700	2,744,700	2,744,700
10-9800-498030	TRAN TO DEBT SERVICE	970,633	959,835	1,798,405	1,798,405	1,798,405
10-9800-498031	TRAN. TO DEBT.SER./SCHOOL-SALES TAX 1992 SCHOOL BONDS	1,803,090	1,680,355	1,674,957	1,674,957	1,674,957
10-9800-498066	TRANS. TO S/W-SALES TAX	351,554	0	0	0	0
TOTALS TRANSFER TO OTHER FUNDS		\$10,649,519	\$10,236,882	\$11,657,370	\$11,199,223	\$11,153,580
TOTALS GENERAL FUND EXPENDITURES		\$37,440,781	\$39,405,807	\$47,393,344	\$42,521,990	\$42,581,209

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SCHOOL CAPITAL OUTLAY-REVENUES						
TRANSFER FROM OTHER FUNDS						
13-3980-398100	TRAN. FROM GENERAL FUND	-819,588	-745,215	-922,020	-832,360	-832,360
13-3980-398200	TRAN. FROM CAPITAL RESERVE	0	0	0	0	0
TOTALS TRANSFER FROM OTHER FUNDS		-\$819,588	-\$745,215	-\$922,020	-\$832,360	-\$832,360
TOTALS SCHOOL CAPITAL OUTLAY REVENUES		-\$819,588	-\$745,215	-\$922,020	-\$832,360	-\$832,360
SCHOOL CAPITAL OUTLAY EXPENDITURES						
SCHOOL CAPITAL OUTLAY						
13-5912-459001	SCH.CAP.OUTLAY-LUMP SUM MAINTENANCE & UPKEEP	819,588	745,215	922,020	832,360	832,360
TOTALS SCHOOL CAPITAL OUTLAY		\$819,588	\$745,215	\$922,020	\$832,360	\$832,360
TOTALS SCHOOL CAPITAL OUTLAY EXPENDITURES		\$819,588	\$745,215	\$922,020	\$832,360	\$832,360

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC ASSISTANCE FUND REVENUE						
OTHER TAXES						
14-3200-321000	ANIMAL TAXES-DOG TAGS	-1,500	-1,100	0	0	0
TOTALS OTHER TAXES		-\$1,500	-\$1,100	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES						
14-3300-343101	COPS PROGRAM-DEC GRANT	0	0	0	0	0
14-3300-345000	ELDERLY & HAND.TRAN.ASSISTANCE	-11,497	-11,208	0	0	0
TOTALS INTERGOVERNMENTAL REVENUES		-\$11,497	-\$11,208	\$0	\$0	\$0
COUNTY WELFARE ADMIN. PAYMENTS						
14-3531-323000	ADMN. COST REIMB. FED./STATE	-1,523,570	-1,617,229	-1,621,707	-1,621,707	-1,621,707
TOTALS COUNTY WELFARE ADMIN. PAYMENTS		-\$1,523,570	-\$1,617,229	-\$1,621,707	-\$1,621,707	-\$1,621,707
OTHER SERVICES						
14-3537-353700	FRAUD INVESTIGATOR	0	-10,000	0	0	0
14-3538-389000	HEALTH CHOICE APPLICATION FEES	-10,000	-10,000	-5,000	-5,000	-5,000
TOTALS OTHER SERVICES		-\$10,000	-\$20,000	-\$5,000	-\$5,000	-\$5,000
IV-E FOSTER CARE						
14-3541-323000	FEDERAL SHARED-RESTRICTED	-140,000	-84,576	-169,276	-169,276	-169,276
TOTALS AFDC		-\$140,000	-\$84,576	-\$169,276	-\$169,276	-\$169,276
MEDICAL ASSIST. PROGRAMS						
14-3545-354510	MEDICAID AT RISK	-20,000	-95,000	-20,000	-20,000	-20,000
TOTALS WORK FIRST TANF		-\$20,000	-\$95,000	-\$20,000	-\$20,000	-\$20,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
FOOD STAMP CLAIMS COLLECTIONS						
14-3546-323000	FOOD STAMP FRAUD COLLECTIONS	0	0	-15,158	-15,158	-15,158
TOTALS FOOD STAMP COLLECTIONS		\$0	\$0	-\$15,158	-\$15,158	-\$15,158
ADOPTION ASSISTANCE						
14-3547-323000	ADOP.ASSIST. VENDOR PAYMENTS	0	-14,355	-9,117	-9,117	-9,117
14-3547-323001	FEDERAL INCENTIVE FUNDS	0	0	0	0	0
14-3547-354700	ADOPTION ASSESSMENT FEE	-600	-500	-1,000	-1,000	-1,000
TOTALS ADOPTION ASSISTANCE		-\$600	-\$14,855	-\$10,117	-\$10,117	-\$10,117
JUVENILE CRIME PREVENTION COUNCIL						
14-3583-333000	STATE SHARED-RESTRICTED	-121,102	-117,981	-117,981	-117,981	-117,981
TOTALS JUVENILE CRIME PREVENTION COUNCIL		-\$121,102	-\$117,981	-\$117,981	-\$117,981	-\$117,981
TITLE XX & FSA DAYCARE						
14-3585-323000	TITLE XX & FSA DAYCARE	-736,423	-728,011	-801,732	-801,732	-801,732
14-3585-323002	SMARTSTART DAYCARE	-75,000	-75,000	-121,700	-121,700	-121,700
TOTALS TITLE XX & FSA DAYCARE		-\$811,423	-\$803,011	-\$923,432	-\$923,432	-\$923,432
INTEREST EARNED ON INVESTMENTS						
14-3831-349114	INTEREST EARNED ON INVESTMENTS	-7,500	-12,000	-12,000	-12,000	-12,000
TOTALS INTEREST EARNED ON INVESTMENTS		-\$7,500	-\$12,000	-\$12,000	-\$12,000	-\$12,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
MISC. REVENUES						
14-3839-353100	MISC.REV.-DONATIONS-FOSTER CHILD	-6,273	-6,000	0	0	0
14-3839-353101	MISC.REV.-DONATIONS-ADULT SERVICES	-2,695	-2,500	0	0	0
14-3839-353102	MISC.REV.-DONATIONS-CHILD PROT.SER.	-1,918	-2,000	0	0	0
14-3839-389000	OTHER	-6,376	-6,587	-6,288	-6,288	-6,288
TOTALS MISC. REVENUES		-\$17,262	-\$17,087	-\$6,288	-\$6,288	-\$6,288
TRANSFER FROM OTHER FUNDS						
14-3980-398010	TRANSFER FORM GENERAL FUND	-2,516,796	-2,653,619	-2,786,288	-2,492,801	-2,447,158
TOTALS TRANSFER FROM OTHER FUNDS		-\$2,516,796	-\$2,653,619	-\$2,786,288	-\$2,492,801	-\$2,447,158
FUND BALANCE APPROPRIATED						
14-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	-405,471	-400,000	-581,804	-426,783	-507,390
14-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		-\$405,471	-\$400,000	-\$581,804	-\$426,783	-\$507,390
TOTALS PUBLIC ASSISTANCE FUND REVENUES		-\$5,586,721	-\$5,847,666	-\$6,269,051	-\$5,820,543	-\$5,855,507

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
PUBLIC ASSISTANCE FUND EXPENDITURES						
ADMINSTRATION-DSS						
14-5310-412100	SALARIES-REGULAR	1,589,633	1,757,097	1,860,651	1,829,603	1,838,528
14-5310-412101	SALARIES-ON CALL	5,600	5,600	5,600	5,600	5,600
14-5310-412600	SALARIES-PART-TIME	33,608	34,391	36,253	36,253	36,253
14-5310-418100	SOCIAL SECURITY CONT.	130,264	143,319	152,200	149,716	149,720
14-5310-418200	RETIREMENT CONT.	79,762	87,855	93,032	91,480	91,926
14-5310-418300	HOSPITAL INS. EXPENSE	171,000	212,325	235,000	230,280	231,280
14-5310-418600	WORKER'S COMPENSATION	21,538	25,284	32,561	32,018	32,174
14-5310-418900	OTHER FRINGE -DEFERRED COMP.	79,762	87,855	93,032	91,480	91,926
14-5310-418901	OTHER FRINGE-\$30/MONTH	16,200	17,100	18,000	17,640	17,640
14-5310-425100	MOTOR FUELS AND LUBRICANTS	2,300	3,000	3,000	3,000	3,000
14-5310-425200	TIRES	0	600	300	300	300
14-5310-425300	VEHICLE PARTS	500	500	500	500	500
14-5310-426000	OFFICE SUPPLIES	20,000	20,000	25,000	20,000	20,000
14-5310-431100	TRAVEL-MILEAGE	15,000	15,000	12,000	13,000	13,000
14-5310-431200	TRAVEL-SUBSISTENCE	7,500	7,500	5,000	5,000	5,000
14-5310-431300	CLIENT MEDICAL TRANSPORTATION	100,000	100,000	120,000	120,000	120,000
14-5310-432100	TELEPHONE SERVICE	16,000	16,000	16,000	16,000	16,000
14-5310-432500	POSTAGE	9,500	11,000	13,000	13,000	13,000
14-5310-435200	MAINT.& REPAIR-EQUIPMENT	1,000	1,000	1,000	1,000	1,000
14-5310-435300	MAINT.& REPAIR-VEHICLES	1,000	2,000	1,500	1,500	1,500
14-5310-437000	ADVERTISING	600	350	350	350	350
14-5310-439500	EMPLOYEE TRAINING	2,000	2,000	1,000	1,000	1,000
14-5310-439902	PUR.SER.-IN-HOME STATE	15,339	15,339	15,339	15,339	15,339
14-5310-443900	RENT-EQUIPMENT	4,000	3,000	2,000	2,000	2,000
14-5310-449100	DUES AND SUBSCRIPTIONS	1,000	1,200	1,200	1,200	1,200

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
14-5310-449900	MISC.-EXPENSE	2,000	2,000	2,000	2,000	2,000
14-5310-449901	MISC.EXP.-FOOD STAMPS	2,000	2,000	2,000	2,000	2,000
14-5310-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	105,000	40,000	40,000
14-5310-454000	CAPITAL OUTLAY-VEHICLES	0	19,000	0	0	0
14-5310-467000	BOARD MEMBER FEES	1,250	1,250	1,250	1,250	1,250
14-5310-469101	PROFESSIONAL SER.-LEGAL	45,000	40,000	40,000	40,000	40,000
14-5310-469500	CONT.SER.-FOOD STAMPS	10,000	10,000	12,500	12,500	12,500
14-5310-469505	CONT.SERVICES-JUVENILE DETENTION	35,000	25,000	20,000	20,000	20,000
14-5310-469515	CONT. SERVICES-COMPUTER LEASE	40,000	40,000	20,000	20,000	20,000
14-5310-469845	ELDERLY & HAND. TRAN. GRANT	11,497	11,208	11,208	11,208	11,208
TOTALS ADMINISTRATION-DSS		\$2,469,853	\$2,719,773	\$2,957,476	\$2,846,217	\$2,857,194
SPECIAL ADULT DAYCARE						
14-5350-440900	PURCHASES ADULT DAYCARE	46,364	41,143	41,143	41,143	41,143
TOTALS SPECIAL ADULT DAYCARE		\$46,364	\$41,143	\$41,143	\$41,143	\$41,143
SPECIAL ASSISTANCE						
14-5385-440100	SPEC.ASSIST.-AGED & DISABLED	157,303	161,832	161,832	161,832	161,832
TOTALS SPECIAL ASSISTANCE		\$157,303	\$161,832	\$161,832	\$161,832	\$161,832
ADOPTION ASSISTANCE						
14-5390-440300	ADOPTION ASSISTANCE IV-E	65,000	60,000	60,000	60,000	60,000
14-5390-440301	ADOPTION ASSISTANCE/IV-B	2,000	2,000	1,500	1,500	1,500
TOTALS ADOPTION ASSISTANCE		\$67,000	\$62,000	\$61,500	\$61,500	\$61,500

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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TANF-TEMP.ASSISTANCE TO NEEDY FAMILIES						
14-5410-440000	WORK 1ST -MAINT. OF EFFORT	25,000	25,000	25,000	25,000	25,000
14-5410-440001	WF-EMERGENCY ASSIST.	10,000	10,000	10,000	10,000	10,000
14-5410-440003	IV-E FC STD. & MAXIMUM	180,000	185,000	118,194	118,194	118,194
14-5410-440004	DOMESTIC VIOLENCE	6,376	6,587	8,980	8,980	8,980
14-5410-440801	IV-E FC CLOTHING & OTHER	18,000	18,000	18,000	18,000	18,000
TOTALS TANF-TEMP. ASSISTANCE TO NEEDY FAMILIES		\$239,376	\$244,587	\$180,174	\$180,174	\$180,174
STATE FOSTER CARE						
14-5430-440800	STATE FOSTER STANDARD	12,000	10,000	6,000	6,000	6,000
14-5430-440801	SFC-CLOTHING & OTHER	1,000	1,000	13,000	13,000	13,000
TOTALS STATE FOSTER CARE		\$13,000	\$11,000	\$19,000	\$19,000	\$19,000
MEDICAL ASSISTANCE						
14-5451-440400	MEDICAID	1,517,381	1,556,677	1,535,124	1,335,124	1,335,124
TOTALS MEDICAL ASSISTANCE		\$1,517,381	\$1,556,677	\$1,535,124	\$1,335,124	\$1,335,124
SPECIAL ASSISTANCE/BLIND						
14-5460-440500	SPECIAL ASSISTANCE-BLIND	3,600	9,600	9,600	9,600	9,600
TOTALS SPECIAL ASSISTANCE/BLIND		\$3,600	\$9,600	\$9,600	\$9,600	\$9,600
CIP-ENERGY ASSISTANCE						
14-5480-438800	CRISIS PAYMENTS TO CLIENTS	43,822	47,322	49,937	49,937	49,937
TOTALS CIP-ENERGY ASSISTANCE		\$43,822	\$47,322	\$49,937	\$49,937	\$49,937

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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CHILD DAY CARE						
14-5850-440900	PUR. DAY CARE TITLE XX/FSA	736,423	728,011	801,732	801,732	801,732
14-5850-440901	SMARTSTART	75,000	75,000	121,700	121,700	121,700
TOTALS CHILD DAY CARE		\$811,423	\$803,011	\$923,432	\$923,432	\$923,432
SPECIAL APPROPRIATIONS						
14-5890-463100	HOSPITALITY HOUSE-CO. ALLOC	6,500	6,500	12,500	6,825	9,475
14-5890-463101	OASIS-COUNTY ALLOCATION	9,500	9,500	10,000	9,975	10,000
14-5890-	COMMUNITY CARE CLINIC	0	0	0	0	5,600
14-5890-463102	HUNGER COALITION	11,500	11,500	12,500	12,075	12,500
14-5890-463118	BLOWING ROCK SENIOR DAYCARE	5,100	5,100	5,100	5,100	5,100
14-5890-469803	PROJECT CHALLENGE-JCPC	27,932	27,967	27,967	27,967	27,967
14-5890-469804	PROJECT CHALLENGE-JCPC CO.MATCH	8,380	8,390	8,390	8,390	8,390
14-5890-469809	WAT.YOUTH NETWORK-JCPC	52,602	52,602	45,909	45,909	45,909
14-5890-469810	WAT.YOUTH NETWORK-JCPC CO.MATCH	15,781	15,781	13,773	13,773	13,773
14-5890-469811	B.RIDGE DISPUTE SET.CTR.-JCPC	12,578	12,578	11,578	11,578	11,578
14-5890-469812	B.RIDGE DIS.SET.CTR.-CO.MATCH	3,773	3,773	3,473	3,473	3,473
14-5890-469813	JCPC TASK FORCE	3,500	2,681	2,681	2,681	2,681
14-5890-469814	RAINBOW CTR.-JCPC	17,090	22,153	25,846	25,846	25,846
14-5890-469815	RAINBOW CTR.-CO.MATCH	5,127	6,446	7,754	7,754	7,754
14-5890-469816	PSYCHOLOGICAL SER.TO JUV.COURT	0	0	4,000	4,000	4,000
14-5890-469817	PSY.SER.JUV.COURT-JCPC-CO.MATCH	0	0	1,200	1,200	1,200
14-5890-469821	MOUNTAIN ALLIANCE-JCPC	7,400	0	0	0	0
14-5890-469822	MOUNTIAN ALLIANCE	2,200	0	15,000	0	15,000
14-5890-469855	WeCAN	2,750	2,750	3,500	2,888	3,025
14-5890-469856	WYN-COUNTY ALLOCATION	15,000	3,000	9,900	3,150	3,300
TOTALS SPECIAL APPROPRIATIONS		\$206,713	\$190,721	\$221,071	\$192,584	\$216,571
TOTALS PUBLIC ASSISTANCE FUND EXPENDITURES		\$5,575,835	\$5,847,666	\$6,160,289	\$5,820,543	\$5,855,507

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
CAPITAL RESERVE FUND (REVENUES)						
CAPITAL RESERVE FUND						
21-3612-384000	TOWN OF BOONE/ANNE MARIE	0	0	-45,000	-45,000	-45,000
TOTAL CAPITAL RESERVE FUND		\$0	\$0	-\$45,000	-\$45,000	-\$45,000
INTEREST EARNED ON INVESTMENTS						
21-3831-349121	INT EARNED-CAPITAL RESERVE	-60,000	-40,000	-40,000	-40,000	-40,000
TOTAL INTEREST EARNED ON INVESTMENTS		-\$60,000	-\$40,000	-\$40,000	-\$40,000	-\$40,000
TRANSFER FROM OTHER FUNDS						
21-3980-398100	TRAN.FROM GENERAL FUND	-4,187,858	-4,197,858	-4,475,700	-4,400,700	-4,400,700
21-3980-398115	TRANSFER FROM CDBG	0	0	0	0	0
21-3980-398116	TRANSFER FROM INDUSTRIAL PARK	0	0	0	0	0
TOTALS TRANSFER FROM OTHER FUNDS		-\$4,187,858	-\$4,197,858	-\$4,475,700	-\$4,400,700	-\$4,400,700
FUND BALANCE APPROPRIATED						
21-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	-344,072	0	-257,326	-257,326
21-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		\$0	-\$344,072	\$0	-\$257,326	-\$257,326
TOTALS CAPITAL RESERVE FUND REVENUES		-\$4,247,858	-\$4,581,930	-\$4,560,700	-\$4,743,026	-\$4,743,026

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
CAPITAL RESERVE FUND EXPENDITURES						
TRANSFER TO OTHER FUNDS						
21-9800-498010	TRAN. TO GEN. FUND	0	0	0	0	0
21-9800-498013	TRANS. TO SCHOOL CAPITAL OUTLAY	0	0	0	0	0
21-9800-498030	TRAN TO DEBT SERVICE	0	344,072	0	257,326	257,326
TOTALS TRANSFER TO OTHER FUNDS		\$0	\$344,072	\$0	\$257,326	\$257,326
FUTURE PROJECT FUNDING						
21-9930-441100	ADMN. BLDG.	0	0	0	0	0
21-9930-441101	HUMAN SERVICE COMPLEX - 2ND BLDG.	0	0	200,000	200,000	200,000
21-9930-441401	EASTERN COMMUNITY CENTER	0	0	0	0	25,000
21-9930-441701	SKATEPARK-PHASE 2	0	0	0	0	25,000
21-9930-442100	DATA PROCESSING	225,000	225,000	200,000	200,000	175,000
21-9930-442610	COURTHOUSE	750,000	0	0	0	0
21-9930-442611	COURTHOUSE PARKING/LOT/DECK	50,000	200,000	0	0	0
21-9930-442620	EAST ANNEX RENOVATIONS	40,000	140,000	40,000	40,000	40,000
21-9930-443200	JAIL	100,000	0	0	0	0
21-9930-443800	ANIMAL CONTROL	60,000	60,000	60,000	60,000	60,000
21-9930-449210	ECONOMIC DEV./BROOKSHIRE PROP.	75,000	175,000	175,000	175,000	175,000
21-9930-459121	WATAUGA CO.HIGH SCHOOL FACILITIES	2,522,858	2,522,858	2,744,700	2,744,700	2,744,700
21-9930-459122	WATAUGA CO.SCHOOL -CIP	0	290,000	250,000	250,000	250,000
21-9930-459210	CALDWELL COMM. COLLEGE	100,000	200,000	200,000	125,000	125,000
21-9930-461100	EMERGENCY COMMUNICATIONS	100,000	200,000	300,000	300,000	300,000
21-9930-461200	COMMUNITY RECREATION FACILITIES	125,000	125,000	125,000	125,000	100,000
21-9930-461201	FUTURE PARK DEVELOPMENT	100,000	100,000	100,000	100,000	100,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
21-9930-461203	RECREATION-TOB-ANNE MARIE DR.	0	0	45,000	45,000	45,000
21-9930-461300	COUNTY SHARE APPALCART	0	0	121,000	121,000	121,000
TOTALS FUTURE PROJECT FUNDING		\$4,247,858	\$4,237,858	\$4,560,700	\$4,485,700	\$4,485,700
TOTALS CAPITAL RESERVE FUND EXPENDITURES		\$4,247,858	\$4,581,930	\$4,560,700	\$4,743,026	\$4,743,026

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SUBSTANCE ABUSE TAX FUND						
CONTROLLED SUBSTANCE TAX						
23-3317-343109	SHERIFF - RESTRICTED REVENUE	-26,645	-26,645	-26,645	-26,645	-26,645
TOTAL CONTROLLED SUBSTANCE TAX		-\$26,645	-\$26,645	-\$26,645	-\$26,645	-\$26,645
DRUG FUNDS MONIES						
23-3839-389002	CONT SUBSTANCE DIST -FEDERAL	0	0	0	0	0
TOTAL DRUG FUNDS MONIES		\$0	\$0	\$0	\$0	\$0
TOTAL SUBSTANCE ABUSE TAX FUND REVENUES		-\$26,645	-\$26,645	-\$26,645	-\$26,645	-\$26,645
SUBSTANCE ABUSE TAX FUND EXPENDITURES						
23-4310-423800	UNDERCOVER DRUG PURCHASES	0	0	0	0	0
23-4310-429000	OTHER SUPPLIES	8,250	8,195	18,195	18,195	18,195
23-4310-449100	DUES & SUBSCRIPTIONS	50	50	50	50	50
23-4310-449901	CONT SUBSTANCE - RESTRICTED	9,945	0	0	0	0
23-4310-451000	CAP OUTLAY - FURN & EQUIP	8,400	8,400	8,400	8,400	8,400
23-4310-454000	CAP OUTLAY - VEHICLES	0	0	0	0	0
23-4310-455000	CAPITAL OUTLAY-OTHER EQUIP	0	0	0	0	0
23-9800-498010	TRANSFER TO GENERAL FUND	0	10,000	0	0	0
TOTAL SUBSTANCE ABUSE TAX FUND EXPEND		\$26,645	\$26,645	\$26,645	\$26,645	\$26,645

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
RURAL FIRE DISTRICTS FUND REVENUE						
TAXES AD VALOREM F/Y 2000-2099						
24-3101-312003	TAXES AD VALOREM FY 2003-04	0	0	0	0	0
24-3101-312004	TAXES AD VALOREM FY 2004-05	-5,000	-5,000	0	0	0
24-3101-312005	TAXES AD VALOREM FY 2005-06	-208,028	0	-5,000	-5,000	-5,000
24-3101-312006	TAXES AD VALOREM FY 2006-07	0	-264,355	0	0	0
24-3101-312007	TAXES BOONE FY 2007-08 tax rate = 2 cents 98% collection	0	0	-277,410	-277,410	-277,410
24-3101-312701	TAXES FOSCOE FY 2007-08	0	0	0	0	-59,841
24-3101-312707	TAXES-COVE CREEK FY 2007-08	0	0	0	0	-248
24-3101-312708	TAXES-SHAWNEEHAW-FY 2007-08	0	0	0	0	-4450
24-3101-311005	TAXES-BEECH MTN.-FY 2007-08	0	0	0	0	-1343
TOTALS TAXES AD VALOREM F/Y 2000-2099		-\$213,028	-\$269,355	-\$282,410	-\$282,410	-\$348,292
TOTALS RURAL FIRE DIST. REVENUES		-\$213,028	-\$269,355	-\$282,410	-\$282,410	-\$348,292
RURAL FIRE DIST. EXPENDITURES						
FIRE PROTECTION						
24-4340-469901	PAY.TO FIRE DIST.-FOSCOE	0	0	0	0	59,841
24-4340-469905	PAY.TO FIRE DIST.-BOONE	213,028	269,355	282,410	282,410	282,410
24-4340-469907	PAY. TO COVE CREEK	0	0	0	0	248
24-4340-469908	PAY. TO SHAWNEEHAW	0	0	0	0	4,450
24-4340-469998	PAY. TO BEECH MTN.	0	0	0	0	1,343
TOTALS FIRE PROTECTION		\$213,028	\$269,355	\$282,410	\$282,410	\$348,292
TOTALS RURAL FIRE DIST. EXPENDITURES		\$213,028	\$269,355	\$282,410	\$282,410	\$348,292

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
REVALUATION FUND REVENUE						
INTEREST EARNED ON INVESTMENTS						
25-3831-349125	INT EARNED-REVALUATION	0	0	0	0	0
TOTAL INTEREST EARNED ON INVESTMENTS		\$0	\$0	\$0	\$0	\$0
TRANSFER FROM OTHER FUNDS						
25-3980-398100	TRAN.FROM GENERAL FUND	0	0	0	0	0
TOTALS TRANSFER FROM OTHER FUNDS		\$0	\$0	\$0	\$0	\$0
FUND BALANCE APPROPRIATED						
25-3991-399101	FUND BALANCE APPROP.-NEW	-58,109	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		-\$58,109	\$0	\$0	\$0	\$0
TOTALS REVALUATION FUND REVENUES		-\$58,109	\$0	\$0	\$0	\$0
REVALUATION FUND EXPENDITURES						
TAX ADMINISTRATION						
TRANSFER TO OTHER FUNDS						
25-9800-498010	TRAN. TO GEN. FUND	58,109	0	0	0	0
TOTALS TRANSFER TO OTHER FUNDS		\$58,109	\$0	\$0	\$0	\$0
TOTALS REVALUATION FUND EXPENDITURES		\$58,109	\$0	\$0	\$0	\$0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
E-911 TELEPHONE SURCHARGE FUND REVENUE						
911 CHARGES						
26-3255-360026	E-911 TELEPHONE SURCHARGE	-265,000	-270,000	-270,000	-270,000	-270,000
26-3255-360126	E-911 WIRELESS SURCHARGE	-95,000	-95,000	-95,000	-95,000	-95,000
TOTALS 911 CHARGES		-\$360,000	-\$365,000	-\$365,000	-\$365,000	-\$365,000
INTEREST EARNED ON INVESTMENTS						
26-3831-349126	INT.EARNED - E-911	0	-5,000	-5,000	-5,000	-5,000
TOTALS INTEREST EARNED ON INVESTMENTS		\$0	-\$5,000	-\$5,000	-\$5,000	-\$5,000
FUND BALANCE APPROPRIATED						
26-3991-399101	FUND BALANCE APPROP.-NEW	-11,000	0	0	0	0
26-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		-\$11,000	\$0	0	0	0
TOTALS E-911 PHONE SURCHARGE FUND REVENUE		-\$371,000	-\$370,000	-\$370,000	-\$370,000	-\$370,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
E-911 TELEPHONE SURCHARGE FUND EXPENDITURES						
E-911 TELEPHONE SURCHARGE						
26-4330-412100	SALARIES-REGULAR	49,840	53,086	51,512	51,512	51,764
26-4330-412801	CELLPHONE ALLOWANCE	960	960	960	760	760
26-4330-418100	SOCIAL SECURITY CONT.	4,064	4,247	4,121	4,121	4,141
26-4330-418200	RETIREMENT CONT.	2,492	2,654	2,576	2,576	2,588
26-4330-418300	HOSPITAL INS. EXPENSE	6,650	7,823	7,152	7,152	7,402
26-4330-418600	WORKER'S COMPENSATION	748	2,356	2,561	2,576	2,588
26-4330-418900	OTHER FRINGE -DEFERRED COMP.	2,492	2,654	2,576	2,576	2,588
26-4330-418901	OTHER FRINGE-\$30/MONTH	630	630	576	576	576
26-4330-425100	MOTOR FUELS AND LUBRICANTS	500	500	500	500	500
26-4330-426000	OFFICE SUPPLIES	0	0	50	50	50
26-4330-429000	OTHER SUPPLIES	4,800	500	500	500	500
26-4330-431200	TRAVEL-SUBSISTENCE	250	250	250	250	250
26-4330-432100	TELEPHONE SERVICE	312	0	0	0	0
26-4330-434100	PRINTING	6,000	2,500	12,000	12,000	12,000
26-4330-435200	MAINT.& REPAIR-EQUIPMENT	45,000	40,000	50,000	50,000	50,000
26-4330-435202	M&R-EQUIP.-E-911 EQUIP.	85,000	95,000	100,000	100,000	100,000
26-4330-435203	MAINT. & REPAIR-SIGNS	20,000	25,000	30,000	30,000	30,000
26-4330-439500	EMPLOYEE TRAINING	200	200	400	400	400
26-4330-449100	DUES & SUBSCRIPTIONS	70	75	75	75	75
26-4330-449900	MISC.-EXPENSE	15,595	19392	19,318	19,311	19,311
26-4330-449901	MISC.-B. ROCK GRANT MATCH	0	0	600	600	600
26-4330-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
26-4330-452000	CAP.OUTLAY-DATA PROC.EQUIP.	2,250	0	18,000	17,600	17,600
26-4330-469500	CONTRACTED SERVICES	11,200	11,000	11,000	11,000	11,000
26-4330-475026	PROJECT RESERVES	5,947	6,173	0	0	0
TOTALS E-911 TELEPHONE SURCHARGE		\$265,000	\$275,000	\$314,727	\$314,135	\$314,693

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
E-911 WIRELESS						
26-4331-429000	OTHER SUPPLIES	0	0	0	0	0
26-4331-434100	PRINTING	0	0	0	0	0
26-4331-449900	MISC EXP	0	0	0	0	0
26-4331-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	0	0	0	0
26-4331-452000	CAP OUTLAY-DATA PROC EQUIP	0	0	0	0	0
26-4331-469500	CONTRACTED SERVICES	0	0	0	0	0
26-4331-475026	PROJECT RESERVES	95,000	95,000	55,273	55,865	55,307
TOTALS DEBT SERVICE		\$95,000	\$95,000	\$55,273	\$55,865	\$55,307
TRANSFER TO OTHER FUNDS						
26-9800-498010	TRAN. TO GEN. FUND	11,000	0	0	0	0
TOTALS TRANSFER TO OTHER FUNDS		\$11,000	\$0	\$0	\$0	\$0
TOTALS E-911 TELEPHONE SUR. FUND EXPENDITURES		\$371,000	\$370,000	\$370,000	\$370,000	\$370,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
FIRE DISTRICTS FUND REVENUE						
TAXES AD VALOREM F/Y 2000-2099						
28-3101-312401	TAXES AD VALOREM 04/05 FOSCOE	-3,000	0	0	0	0
28-3101-312404	TAXES AD VALOREM 04/05 B DAM	-1,500	0	0	0	0
28-3101-312405	TAXES AD VALOREM 04/05 S SIM	-1,000	0	0	0	0
28-3101-312406	TAXES AD VALOREM 04/05 ZION	-3,500	0	0	0	0
28-3101-312407	TAXES AD VALOREM 04/05 C CRK	-2,500	0	0	0	0
28-3101-312408	TAXES AD VALOREM 04/05 SHWN	-1,500	0	0	0	0
28-3101-312409	TAXES AD VALOREM 04/05 M CMP	-2,000	0	0	0	0
28-3101-312410	TAXES AD VALOREM 04/05 D GAP	-2,000	0	0	0	0
28-3101-312411	TAXES AD VALOREM 04/05 TODD	-500	0	0	0	0
28-3101-312412	TAXES AD VALOREM 04/05 B RCK	-1,500	0	0	0	0
28-3101-312419	TAXES AD VALOREM 04/05 CRSTN	-100	0	0	0	0
28-3101-312501	TAXES AD VALOREM 05/06 FOSC	-267,500	-2,500	0	0	0
28-3101-312504	TAXES AD VALOREM 05/06 B DAM	-65,995	-1,500	0	0	0
28-3101-312505	TAXES AD VALOREM 05/06 S SIM	-39,260	-1,000	0	0	0
28-3101-312506	TAXES AD VALOREM 05/06 ZION	-72,410	-3,500	0	0	0
28-3101-312507	TAXES AD VALOREM 05/06 C CRK	-140,385	-3,000	0	0	0
28-3101-312508	TAXES AD VALOREM 05/06 SHWN	-51,540	-1,500	0	0	0
28-3101-312509	TAXES AD VALOREM 05/06 M CMP	-81,095	-2,000	0	0	0
28-3101-312510	TAXES AD VALOREM 05/06 D GAP	-70,520	-2,000	0	0	0
28-3101-312511	TAXES AD VALOREM 05/06 TODD	-23,260	-1,000	0	0	0
28-3101-312512	TAXES AD VALOREM 05/06 B RCK	-167,920	-1,500	0	0	0
28-3101-312519	TAXES AD VALOREM 05/06 CRSTN	-2,211	-200	0	0	0

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
28-3101-312601	TAXES AD VALOREM 06/07 FOSC	0	-359,396	-2,500	-2,500	-2,500
28-3101-312604	TAXES AD VALOREM 06/07 B DAM	0	-91,182	-1,500	-1,500	-1,500
28-3101-312605	TAXES AD VALOREM 06/07 S SIM	0	-76,110	-1,000	-1,000	-1,000
28-3101-312606	TAXES AD VALOREM 06/07 ZION	0	-90,569	-3,500	-3,500	-3,500
28-3101-312607	TAXES AD VALOREM 06/07 C CRK	0	-177,835	-3,000	-3,000	-3,000
28-3101-312608	TAXES AD VALOREM 06/07 SHWN	0	-70,285	-1,500	-1,500	-1,500
28-3101-312609	TAXES AD VALOREM 06/07 M CMP	0	-103,983	-2,000	-2,000	-2,000
28-3101-312610	TAXES AD VALOREM 06/07 D GAP	0	-89,636	-2,000	-2,000	-2,000
28-3101-312611	TAXES AD VALOREM 06/07 TODD	0	-33,789	-1,000	-1,000	-1,000
28-3101-312612	TAXES AD VALOREM 06/07 B RCK	0	-238,195	-1,500	-1,500	-1,500
28-3101-312619	TAXES AD VALOREM 06/07 CRSTN	0	-3,177	-200	-200	-200
28-3101-312701	TAXES AD VALOREM 07/08 FOSCOE	0	0	-397,947	-397,947	-397,947
28-3101-312704	TAXES AD VALOREM 07/08 B.DAM	0	0	-96,908	-96,908	-96,908
28-3101-312705	TAXES AD VALOREM 07/08 S.SIMMONS	0	0	-196,936	-196,936	-196,936
28-3101-312706	TAXES AD VALOREM 07/08 ZIONVILLE	0	0	-96,967	-96,967	-96,967
28-3101--312707	TAXES AD VAOLOREM 07/08 C.CREEK	0	0	-190,120	-190,120	-190,120
28-3101-312708	TAXES AD VALOREM 07/08 SHAWNEEHAW	0	0	-79,209	-79,209	-79,209
28-3101-312709	TAXES AD VALOREM 07/08 M. CAMP	0	0	-110,572	-110,572	-110,572
28-3101-312710	TAXES AD VALOREM 07/08 D GAP	0	0	-158,365	-158,365	-158,365
28-3101-312711	TAXES AD VALOREM 07/08 TODD	0	0	-37,037	-37,037	-37,037
28-3101-312712	TAXES AD VALOREM 07/08 B.ROCK	0	0	-247,159	-247,159	-247,159
28-3101-312719	TAXES AD VALOREM 07/08 CRESTON	0	0	-3,199	-3,199	-3,199
TOTALS TAXES AD VALOREM F/Y 2000-2099		-\$1,001,196	-\$1,353,857	-\$1,634,119	-\$1,634,119	-\$1,634,119
TOTALS FIRE DISTRICTS FUND REVENUE		-\$1,001,196	-\$1,353,857	-\$1,634,119	-\$1,634,119	-\$1,634,119

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
FIRE DISTRICTS FUND EXPENDITURES						
FIRE PROTECTION						
28-4340-469901	PAY. TO FIRE DIST.-FOSCOE	270,500	361,896	400,447	400,447	400,447
28-4340-469904	PAY. TO FIRE DIST.-BEAVER DAM	67,495	92,682	98,408	98,408	98,408
28-4340-469905	PAY. TO FIRE DIST.-ST.SIMMONS	40,260	77,110	197,936	197,936	197,936
28-4340-469906	PAY. TO FIRE DIST.-ZIONVILLE	75,910	94,069	100,467	100,467	100,467
28-4340-469907	PAY. TO FIRE DIST.-COVE CREEK	142,885	180,835	193,120	193,120	193,120
28-4340-469908	PAY. TO FIRE DIST. SHAWNEEHAW	53,040	71,785	80,709	80,709	80,709
28-4340-469909	PAY. TO FIRE DIST.-MEAT CAMP	83,095	105,983	112,572	112,572	112,572
28-4340-469910	PAY. TO FIRE DIST.-DEEP GAP	72,520	91,636	160,365	160,365	160,365
28-4340-469911	tax rate increase from 3 to 5 cents PAY. TO FIRE DIST.-TODD	23,760	34,789	38,037	38,037	38,037
28-4340-469912	PAY. TO FIRE DIST.-BLOWING ROCK	169,420	239,695	248,659	248,659	248,659
28-4340-469919	PAY. TO MEAT CAMP/CRESTON	2,311	3,377	3,399	3,399	3,399
TOTALS FIRE PROTECTION		\$1,001,196	\$1,353,857	\$1,634,119	\$1,634,119	\$1,634,119
TOTALS FIRE DISTRICT FUND EXPENDITURES		\$1,001,196	\$1,353,857	\$1,634,119	\$1,634,119	\$1,634,119

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
DEBT SERVICE FUND REVENUE						
INTEREST EARNED ON INVESTMENTS						
30-3831-349130	INT.EARNED-DEBT SERVICE	-5,000	-5,000	-5,000	-5,000	-5,000
TOTALS INTEREST EARNED ON INVESTMENTS		-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000
TRANSFER FROM OTHER FUNDS						
30-3980-398100	TRAN.FROM GENERAL FUND	-873,723	-959,835	-1,798,405	-1,798,405	-1,798,405
30-3980-398101	TRAN.FROM G.F.-SALES TAX	-1,900,000	-1,680,355	-1,674,957	-1,674,957	-1,674,957
30-3980-398200	TRANSFER FROM CAPITAL RESERVE	0	-344,072	-257,326	-257,326	-257,326
30-3980-398201	TRANSFER FROM CAPITAL RESERVE	0	0	-2,744,700	-2,744,700	-2,744,700
30-3980-398166	TRANSFER FROM SOLIDWASTE FUND	0	-142,700	-81,948	-81,948	-81,948
TOTALS TRANSFER FROM OTHER FUNDS		-\$2,773,723	-\$3,126,962	-\$6,557,336	-\$6,557,336	-\$6,557,336
FUND BALANCE APPROPRIATED						
30-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		\$0	\$0	0	0	0
TOTALS DEBT SERVICE FUND REVENUES		-\$2,778,723	-\$3,131,962	-\$6,562,336	-\$6,562,336	-\$6,562,336

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
DEBT SERVICE FUND EXPENDITURES						
DEBT SERVICE						
30-9100-471001	BOND PRIN.-SCHOOLS/REFUNDING	1,343,273	1,385,000	1,365,000	1,365,000	1,365,000
30-9100-471002	INT.-NEW HIGH SCHOOL LAND	0	0	257,326	257,326	257,326
30-9100-472001	BOND INT.-SCHOOLS/REFUNDING	459,817	438,055	391,905	391,905	391,905
30-9100-472002	COPS INT.-NEW HIGH SCHOOL(\$65M)	0	0	3,250,000	3,250,000	3,250,000
30-9100-475001	PRIN.-HUMAN SERVICES	210,825	222,003	233,774	233,774	233,774
30-9100-475002	PRIN.-E.ANNEX/HEALTH DEPT.	177,413	185,778	194,517	194,517	194,517
30-9100-475003	PRIN.-BROOKSHIRE ROAD	0	272,822	285,781	285,781	285,781
30-9100-475100	BOND-SERVICE CHARGES	1,000	1,000	1,000	1,000	1,000
30-9100-475921	PRIN.-LAW ENFORCEMENT CTR.	333,334	333,334	333,334	333,334	333,334
30-9100-475922	INT.-LAW ENFORCEMENT CTR.	147,150	136,350	125,550	125,550	125,550
30-9100-476001	INT.-HUMAN SERVICES	78,448	67,270	55,499	55,499	55,499
30-9100-476002	INT.-E.ANNEX/HEALTH DEPT.	27,463	19,100	10,359	10,359	10,359
30-9100-476003	INT.-BROOKSHIRE ROAD	0	71,250	58,291	58,291	58,291
TOTALS DEBT SERVICE		\$2,778,723	\$3,131,962	\$6,562,336	\$6,562,336	\$6,562,336
TOTALS DEBT SERVICE FUND EXPENDITURES		\$2,778,723	\$3,131,962	\$6,562,336	\$6,562,336	\$6,562,336

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SOLIDWASTE ENTERPRISE FUND REVENUE						
OTHER TAXES						
66-3200-327500	SCRAP TIRE DISPOSAL TAX	-40,000	-40,000	-43,000	-43,000	-43,000
66-3200-327600	WHITE GOODS DISPOSAL TAX	-16,000	-16,000	-16,000	-16,000	-16,000
TOTALS OTHER TAXES		-\$56,000	-\$56,000	-\$59,000	-\$59,000	-\$59,000
LANDFILL REVENUES						
66-3740-318001	LANDFILL TIPPING FEE INT.	-13,000	-14,000	-18,000	-18,000	-18,000
66-3740-350000	LANDFILL TIPPING FEES	-1,012,500	-1,300,000	-1,500,000	-1,500,000	-1,500,000
66-3740-350001	LANDFILL USER FEES-CURR.YR.	-1,439,991	-1,550,000	-1,580,000	-1,580,000	-1,580,000
66-3740-350002	LANDFILL USER FEES-PR.YEARS	-22,500	-27,000	-27,000	-27,000	-27,000
66-3740-350003	STATE \$2.50/TON TIPPING FEE	0	0	-103,000	-103,000	-128,750
66-3740-350101	GREENBOX USER FEES-CURR.YR.	-380,665	-435,000	-440,000	-440,000	-440,000
66-3740-350102	GREENBOX USER FEES-PR.YR.	-7,200	-10,000	-12,000	-12,000	-12,000
66-3740-350201	DUMPSTER PICK-UP SCHOOLS	-23,625	-22,000	-22,000	-22,000	-22,000
66-3740-350202	DUMPSTER PICK-UP-CO.BLDG.	-5,931	-5,272	-5,272	-5,272	-5,272
66-3740-350300	LANDFILL & GREENBOX FEE INT.	0	0	-4,000	-4,000	-4,000
66-3740-381000	SALE OF RECYCLED SCRAP	-115,000	-135,000	-130,000	-130,000	-130,000
66-3740-382000	SALE OF FIXED ASSETS	0	0	0	0	0
TOTALS LANDFILL REVENUES		-\$3,020,412	-\$3,498,272	-\$3,841,272	-\$3,841,272	-\$3,867,022
INTEREST EARNED ON INVESTMENTS						
66-3831-349166	INT.EARNED-SOLIDWASTE FUND	-40,000	-50,000	-50,000	-50,000	-55,293
TOTALS INTEREST EARNED ON INVESTMENTS		-\$40,000	-\$50,000	-\$50,000	-\$50,000	-\$55,293

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
TRANSFER FROM OTHER FUNDS						
66-3980-398101	TRAN.FROM G.F.-SALES TAX	-351,554	0	0	0	0
TOTALS TRANSFER FROM OTHER FUNDS		-\$351,554	\$0	\$0	\$0	\$0
FUND BALANCE APPROPRIATED						
66-3991-399100	FUND BAL APPROP./ORIGINAL BUD.	0	-417,400	-1,085,155	-563,480	-563,480
66-3991-399101	FUND BALANCE APPROP.-NEW	0	0	0	0	0
66-3991-399102	FUND BAL.APPROP.-PR.YR.ENCUMB.	0	0	0	0	0
TOTALS FUND BALANCE APPROPRIATED		\$0	-\$417,400	-\$1,085,155	-\$563,480	-\$563,480
TOTALS SOLIDWASTE ENTERPRISE FUND REVENUES		-\$3,467,966	-\$4,021,672	-\$5,035,427	-\$4,513,752	-\$4,544,794

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

GL ACCOUNT #	ACCOUNT DESCRIPTION	PRIOR BUDGET 2005-06	ADOPTED BUDGET 2006-07	DEPT. REQUEST 2007-08	ADMN. RECOMMEND 2007-08	BOARD APPROVED 2007-08
SOLIDWASTE ENTERPRISE FUND EXPENDITURES						
LANDFILL OPERATIONS						
66-7420-412100	SALARIES-REGULAR	634,615	640,421	752,955	699,715	703,128
66-7420-412101	SALARIES-NON-REGULAR	0	0	12,000	12,000	12,000
66-7420-412801	CELLPHONE ALLOWANCE	600	600	600	672	672
66-7420-418100	SOCIAL SECURITY CONT.	50,808	51,234	60,236	56,991	56,991
66-7420-418200	RETIREMENT CONT.	31,731	32,021	37,648	34,986	35,156
66-7420-418300	HOSPITAL INS. EXPENSE	88,150	70,145	89,214	79,768	79,768
66-7420-418600	WORKER'S COMPENSATION	31,731	32,521	37,281	35,656	37,196
66-7420-418900	OTHER FRINGE -DEFERRED COMP.	31,731	32,021	37,648	34,986	35,156
66-7420-418901	OTHER FRINGE-\$30/MONTH	8,550	8,550	9,870	9,144	9,144
66-7420-421200	UNIFORMS	6,904	6,904	8,685	8,000	8,000
66-7420-425100	MOTOR FUELS AND LUBRICANTS	55,000	70,000	75,000	75,000	75,000
66-7420-425200	TIRES	35,994	28,000	62,024	32,000	32,000
66-7420-425300	VEHICLE PARTS	12,000	12,000	10,000	10,000	10,000
66-7420-426000	OFFICE SUPPLIES	2,500	2,500	2,700	2,700	2,700
66-7420-429000	OTHER SUPPLIES	44,720	40,000	45,000	40,000	40,000
66-7420-290001	RECYCLING SUPPLIES & SIGNAGE	0	0	0	25,000	25,000
66-7420-431100	TRAVEL-MILEAGE	1,350	1,350	1,300	1,300	1,300
66-7420-431200	TRAVEL-SUBSISTENCE	1,500	1,500	1,600	1,500	1,500
66-7420-432100	TELEPHONE SERVICE	6,000	5,500	5,775	5,775	5,775
66-7420-432500	POSTAGE	1,600	1,600	1,700	1,700	1,700
66-7420-433100	UTILITIES-ELECTRICITY	35,000	45,000	50,000	48,000	48,000
66-7420-433300	UTILITIES-PROPANE	0	30,000	22,000	20,000	20,000
66-7420-433400	UTILITIES-WATER	8,500	7,000	6,500	5,000	5,000
66-7420-434100	PRINTING	700	700	500	500	500
66-7420-435100	MAINT. & REPAIR-BUILDINGS	3,200	12,000	14,000	12,000	12,000
66-7420-435101	MAINT. & REPAIR-GROUNDS	23,000	28,000	73,000	28,000	28,000

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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66-7420-435200	MAINT.& REPAIR-EQUIPMENT	10,000	33,790	35,000	35,000	35,000
66-7420-435300	MAINT.& REPAIR-VEHICLES	15,000	15,000	15,000	15,000	15,000
66-7420-437000	ADVERTISING	250	500	650	650	650
66-7420-439500	EMPLOYEE TRAINING	500	500	500	500	500
66-7420-439900	DRUG TESTING	250	250	250	250	250
66-7420-441100	RENT-LAND	12,756	12,756	12,756	12,756	12,756
66-7420-443900	RENT-EQUIPMENT	10,000	10,000	12,000	34,000	34,000
66-7420-444000	SERVICE & MAINTENANCE CONTRACT	200	0	0	0	0
66-7420-449900	MISC.-EXPENSE	8,000	16,000	16,000	16,000	16,000
66-7420-449901	MISC.-OTHER	21,500	36,000	35,000	36,000	36,000
66-7420-449966	MISC.-SOLIDWASTE REDUCT.PROG.	0	0	2,532	5,000	5,000
66-7420-451000	CAPITAL OUTLAY-FURN. & EQUIP.	0	4,000	0	0	0
66-7420-454000	CAPITAL OUTLAY-VEHICLES	0	0	305,000	105,800	105,800
66-7420-455000	CAPITAL OUTLAY-OTHER EQUIP.	18,946	9,700	9,900	0	0
667420-455002	CAP OUTLAY OTHER EQUIP OVER \$5000	1,200	131,148	343,900	142,700	142,700
66-7420-457001	CAPITAL OUTLAY-LAND IMPROVE.	20,000	45,348	58,130	58,130	58,130
66-7420-457002	CAPITAL OUTLAY-CONT.SITES	0	0	0	0	0
66-7420-458000	CAP. OUTLAY-BLDG. IMPROVEMENTS	0	125,000	0	0	0
66-7420-459000	CAPITAL OUTLAY-OTHER	0	0	0	0	0
66-7420-469101	PROFESSIONAL SERVICES-BALER	0	0	0	0	0
66-7420-469199	PROFESSIONAL SERVICES-OTHER	45,000	45,000	45,000	45,000	45,000
66-7420-469500	CONTRACTED SERVICES-ADMIN.	0	0	0	0	0
66-7420-469505	CONT. SERVICES-INTERNET	0	0	0	0	0
66-7420-469566	CONT.SERVICES-TIRE REMOVAL	45,000	46,200	49,200	49,200	49,200
66-7420-469567	CONT.SERV.-TUB GRINDER	51,800	72,000	73,800	73,800	73,800
66-7420-469568	CONT.SER.-WASTE MANAGEMENT	1,903,680	2,017,200	2,237,664	2,237,664	2,237,664
66-7420-469569	NC \$2.50/TON LANDFILL SURCHARGE	0	0	103,000	103,000	128,750
TOTALS LANDFILL OPERATIONS		\$3,279,966	\$3,779,959	\$4,772,518	\$4,250,843	\$4,281,886

**WATAUGA COUNTY
ADOPTED BUDGET
FY 2007-08**

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DEBT SERVICE						
66-9100-471066	BOND PRIN.-BALER FACILITY	66,728	0	64,038	64,038	64,038
66-9100-472066	BOND INT.-BALER FACILITY	22,258	0	17,909	17,909	17,909
66-9100-473066	PRINCIPAL-EQUIP.& TRUCKS	91,907	93,105	95,550	95,550	95,550
66-9100-474066	INTEREST-EQUIP.& TRUCKS	7,107	5,908	3,464	3,464	3,464
66-9100-475066	PRIN.-96 VOLVO TRASH TRUCK	0	0	0	0	0
66-9100-476066	INT.-96 VOLVO TRASH TRUCK	0	0	0	0	0
66-9100-477066	PRIN.-JOHN DEERE FRONT LOADER	0	0	0	0	0
66-9100-478066	INT.-JOHN DEERE FRONT LOADER	0	0	0	0	0
TOTALS DEBT SERVICE		\$188,000	\$99,013	\$180,961	\$180,961	\$180,961
TRANSFER TO OTHER FUNDS						
66-9800-498030	Transfer to Debt Service Fund (refunded solidwaste debt)	0	142,700	81,948	81,948	81,948
TOTALS TRANSFER TO OTHER FUNDS		\$0	\$142,700	81,948	81,948	81,948
TOTALS SOLIDWAS1 ENTERPRISE FUND EXPENDITURES		\$3,467,966	\$4,021,672	\$5,035,427	\$4,513,752	\$4,544,795
WATAUGA COUNTY NET BUDGET TOTALS		\$45,282,101	\$49,020,455	\$58,215,502	\$53,023,984	\$53,260,735