

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
53111	Legal Services - General	\$250,897	\$205,000	\$204,500	\$204,500	\$205,000	\$20,000	\$225,000
53117	Legal Services - Labor	\$13,568	\$10,000	\$10,500	\$10,500	\$10,000	\$0	\$10,000
53119	Special Legal Services	\$23,707	\$10,000	\$145,000	\$145,000	\$10,000	\$0	\$10,000
53161	Consulting- CODY Study	\$5,500	\$0	\$0	\$0	\$6,000	\$0	\$6,000
53180	Consulting Services	\$0	\$0	\$2,584	\$2,584	\$0	\$0	\$0
53199	Legislative Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
53410	Billing Services Cost - Ad Valorem	\$797	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
53411	Service Charges	\$5,655	\$10,000	\$10,000	\$6,000	\$7,000	\$0	\$7,000
54450	Property Lease Costs (Wagner Curve)	\$899	\$0	\$900	\$900	\$900	\$0	\$900
54451	Trail Lease Costs	\$300	\$350	\$350	\$350	\$350	\$0	\$350
54920	Legal Advertising	\$0	\$0	\$2,793	\$2,793	\$0	\$0	\$0
55201	US 17-92 Tax Payment	\$73,475	\$80,000	\$79,100	\$73,848	\$103,000	\$0	\$103,000
55230	Compensated Absences	\$69,542	\$0	\$0	\$0	\$0	\$0	\$0
56910	Contingencies	\$4,113	\$25,000	\$10,666	\$10,666	\$25,000	\$0	\$25,000
59160	Transfer out to LOC Fund	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
59182	Transfer out to Police Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59215	Transfer to CW GO Debt Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL GOVT - SUMMARY BUDGET		\$448,453	\$346,350	\$474,143	\$464,891	\$373,250	\$80,000	\$453,250