

Description	2005 Adopted	2006 Adopted	2006 Expended Encumb./Res.	2007 Proposed
Department of Revenue & Finance				
Director of Rev. & Fin. - S&W	5,100.00	5,240.00	5,225.95	5,425.00
Director of Rev. & Fin. - O.E.	1,300.00	1,300.00	839.46	1,300.00
Administration - S&W	134,000.00	141,100.00	141,100.00	152,000.00
Administration - O.E.	65,760.00	65,760.00	63,695.90	68,000.00
Assessment of Taxes - S&W	44,000.00	50,100.00	50,100.00	50,900.00
Assessment of Taxes - O.E.	22,898.00	23,000.00	16,271.17	23,000.00
Collection of Taxes - S&W	88,000.00	90,500.00	90,443.48	93,000.00
Collection of Taxes - O.E.	8,660.00	7,550.00	6,978.19	7,700.00
Postage -O.E.	21,490.00	22,000.00	22,000.00	22,000.00
Telephone - O.E.	61,992.00	50,000.00	37,856.88	43,500.00
Audit - O.E.	48,750.00	43,750.00	43,750.00	43,750.00
Blood Bank - O.E.	350.00	350.00	350.00	350.00
Casualty Insurance - O.E.	0.00	0.00		148,545.00
Workers Compensation	0.00	0.00		181,562.00
Employee Medical Benefits				
O.E.	0.00	0.00		1,290,085.00
Information Center S/W	30,700.00	28,000.00	26,908.26	31,350.00
Information Center OE	16,000.00	16,700.00	13,822.60	15,500.00
Financial Administration - S&W	53,500.00	55,000.00	53,634.17	57,700.00
Financial Administration - O.E.	9,900.00	6,950.00	6,738.91	7,630.00
Human Resources - S&W	29,500.00	30,700.00	30,700.00	32,700.00
Human Resources - O.E.	1,000.00	3,600.00	2,998.36	3,700.00
Unemployment Insurance	7,000.00	15,000.00	23,000.00	17,000.00
Municipal Clerk's Office - S&W	61,750.00	67,000.00	64,483.00	71,750.00
Municipal Clerk's Office - O.E.	27,500.00	10,650.00	8,384.92	11,650.00
Total Revenue & Finance	739,150.00	734,250.00	709,281.25	2,380,097.00