

# Department of Environmental Services

---

## Table of Contents

|  |    |
|--|----|
| Director's Office .....                | 1  |
| Facilities & Property Management ..... | 4  |
| Animal Control .....                   | 19 |
| F.R.E.D.S. ....                        | 21 |
| Land Use Planning.....                 | 28 |
| Transportation.....                    | 32 |
| Property Valuation .....               | 40 |
| Tax Collection & Recording.....        | 42 |
| Elections.....                         | 48 |
| Accounting Entities.....               | 50 |



## ENVIRONMENTAL SERVICES

## DIVISION: DIRECTOR'S OFFICE

## FUND 100: General Fund

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                             | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|----------------|----------------|------------------|------------------|---------------------------------------|-----------------------------|------------------|------------------|------------------|
| 234,310        | 363,941        | 451,150          | 451,150          | 5100                                  | Permanent                   | 477,370          | 477,370          | 477,370          |
| 0              | 37,150         | 12,000           | 12,000           | 5200                                  | Temporary                   | 10,814           | 10,814           | 10,814           |
| 40             | 20             | 0                | 0                | 5300                                  | Overtime                    | 0                | 0                | 0                |
| 0              | 1,000          | 0                | 0                | 5400                                  | Premium                     | 901              | 901              | 901              |
| 40,308         | 86,548         | 112,586          | 112,586          | 5500                                  | Salary-Related Expenses     | 104,915          | 104,915          | 104,915          |
| 27,211         | 43,979         | 59,773           | 59,773           | 5550                                  | Insurance Benefits          | 91,025           | 91,025           | 91,025           |
| <b>301,869</b> | <b>532,638</b> | <b>635,509</b>   | <b>635,509</b>   | <b>TOTAL Personal Services</b>        |                             | <b>685,025</b>   | <b>685,025</b>   | <b>685,025</b>   |
| 0              | 15,000         | 0                | 0                | 6050                                  | County Supplements          | 0                | 0                | 0                |
| 0              | 0              | 26,250           | 26,250           | 6060                                  | Pass-Through Payments       | 31,250           | 31,250           | 31,250           |
| 131,601        | 230,938        | 399,547          | 362,742          | 6110                                  | Professional Svcs           | 253,958          | 253,958          | 354,414          |
| <b>131,601</b> | <b>245,938</b> | <b>425,797</b>   | <b>388,992</b>   | <b>TOTAL Contractual Services</b>     |                             | <b>285,208</b>   | <b>285,208</b>   | <b>385,664</b>   |
| 1,164          | 3,546          | 6,200            | 6,200            | 6120                                  | Printing                    | 6,200            | 6,200            | 6,200            |
| 0              | 32             | 0                | 0                | 6140                                  | Communications              | 0                | 0                | 0                |
| 390            | 132            | 0                | 0                | 6170                                  | Rentals                     | 0                | 0                | 0                |
| 372            | 1,262          | 3,300            | 3,300            | 6180                                  | Repairs And Maintenance     | 2,000            | 2,000            | 2,000            |
| 0              | 580            | 0                | 0                | 6190                                  | Maintenance Contracts       | 0                | 0                | 0                |
| 20,525         | 27,380         | 14,000           | 14,000           | 6230                                  | Supplies                    | 10,000           | 10,000           | 10,000           |
| 662            | 945            | 0                | 0                | 6270                                  | Food                        | 0                | 0                | 0                |
| 3,054          | 5,727          | 71,000           | 71,000           | 6310                                  | Education & Training        | 8,000            | 8,000            | 8,000            |
| 0              | 302            | 0                | 0                | 6320                                  | Mtng Conference/Conventions | 0                | 0                | 0                |
| 30             | 452            | 1,000            | 1,000            | 6330                                  | Local Travel/Mileage        | 1,000            | 1,000            | 1,000            |
| 0              | 0              | 5,000            | 5,000            | 6610                                  | Awards And Premiums         | 5,000            | 5,000            | 5,000            |
| 1,250          | 1,970          | 1,200            | 1,200            | 6620                                  | Dues And Subscriptions      | 1,200            | 1,200            | 1,200            |
| 5,639          | 4,911          | 7,542            | 7,542            | 7150                                  | Telephone                   | 13,238           | 13,238           | 13,238           |
| 20,302         | 33,236         | 32,317           | 32,317           | 7200                                  | Data Processing             | 25,788           | 25,788           | 25,788           |
| 5,328          | 5,912          | 6,400            | 6,400            | 7250                                  | Flat Fee                    | 6,400            | 6,400            | 6,400            |
| 45             | 5,059          | 4,871            | 4,871            | 7300                                  | Motor Pool                  | 5,541            | 5,541            | 5,541            |
| 0              | 340            | 500              | 500              | 7350                                  | Electronic Charge           | 500              | 500              | 500              |
| 31,582         | 34,065         | 81,829           | 81,829           | 7400                                  | Building Management         | 85,821           | 85,821           | 85,821           |
| 20,887         | 31,943         | 36,406           | 36,406           | 7500                                  | Other Internal              | 50,347           | 50,347           | 50,347           |
| 2,460          | 3,042          | 2,236            | 2,236            | 7560                                  | Distribution/Postage        | 4,610            | 4,610            | 4,610            |
| <b>113,690</b> | <b>160,836</b> | <b>273,801</b>   | <b>273,801</b>   | <b>TOTAL Materials &amp; Supplies</b> |                             | <b>225,645</b>   | <b>225,645</b>   | <b>225,645</b>   |
| 9,635          | 0              | 6,000            | 6,000            | 8400                                  | Equipment                   | 6,000            | 6,000            | 6,000            |
| <b>9,635</b>   | <b>0</b>       | <b>6,000</b>     | <b>6,000</b>     | <b>TOTAL Capital Outlay</b>           |                             | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>     |
| <b>556,795</b> | <b>939,412</b> | <b>1,341,107</b> | <b>1,304,302</b> | <b>TOTAL BUDGET</b>                   |                             | <b>1,201,878</b> | <b>1,201,878</b> | <b>1,302,334</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: DIRECTOR'S OFFICE

## FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.87        | 35,766   | 1.00        | 42,595   | 1.00         | 43,330   | 1.00         | 43,330   | ADMINISTRATIVE ANALYST  | 1.00          | 45,830   | 1.00          | 45,830   | 1.00         | 45,830   |
| 0.00        | 0        | 0.93        | 27,628   | 1.00         | 30,465   | 1.00         | 30,465   | ADMINISTRATIVE SECRETA  | 1.00          | 33,807   | 1.00          | 33,807   | 1.00         | 33,807   |
| 0.00        | 0        | 1.00        | 67,150   | 1.00         | 59,448   | 1.00         | 59,448   | ADMINISTRATIVE SERV OF  | 1.00          | 55,980   | 1.00          | 55,980   | 1.00         | 55,980   |
| 0.50        | 47,968   | 0.83        | 80,916   | 1.00         | 100,165  | 1.00         | 100,165  | DEPARTMENT DIRECTOR     | 1.00          | 102,855  | 1.00          | 102,855  | 1.00         | 102,855  |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | DEPUTY DIRECTOR         | 1.00          | 87,527   | 1.00          | 87,527   | 1.00         | 87,527   |
| 0.99        | 73,449   | 1.00        | 84,247   | 1.00         | 77,232   | 1.00         | 77,232   | DEPUTY DIRECTOR/DES     | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.34        | 11,301   | 1.00         | 33,913   | 1.00         | 33,913   | EMPLOYEE SERVICES SPECI | 1.00          | 35,868   | 1.00          | 35,868   | 1.00         | 35,868   |
| 0.99        | 49,566   | 1.00        | 50,104   | 2.00         | 106,597  | 2.00         | 106,597  | MANAGEMENT ASSISTANT    | 2.00          | 115,503  | 2.00          | 115,503  | 2.00         | 115,503  |
| 1.00        | 27,562   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | OFFICE ASSISTANT 2      | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 4.35        | 234,311  | 6.10        | 363,941  | 8.00         | 451,150  | 8.00         | 451,150  | TOTAL BUDGET            | 8.00          | 477,370  | 8.00          | 477,370  | 8.00         | 477,370  |



## ENVIRONMENTAL SERVICES

## DIVISION: DIRECTOR'S OFFICE

## FUND 150: Road Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL          | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|-----------------------------|---------------|---------------|--------------|
| 86          | 0           | 0            | 0            | 6620 Dues And Subscriptions | 0             | 0             | 0            |
| 33          | 0           | 0            | 0            | 7100 Indirect Costs         | 0             | 0             | 0            |
| 696         | 0           | 0            | 0            | 7200 Data Processing        | 0             | 0             | 0            |
| 815         | 0           | 0            | 0            | TOTAL Materials & Supplies  | 0             | 0             | 0            |
| 815         | 0           | 0            | 0            | TOTAL BUDGET                | 0             | 0             | 0            |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 100: General Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 128         | 0           | 0            | 0            | 6110 Professional Svcs     | 0             | 0             | 0            |
| 128         | 0           | 0            | 0            | TOTAL Contractual Services | 0             | 0             | 0            |
| 58          | 0           | 0            | 0            | 6230 Supplies              | 0             | 0             | 0            |
| 0           | 24,123      | 0            | 0            | 7150 Telephone             | 0             | 0             | 0            |
| 58          | 24,123      | 0            | 0            | TOTAL Materials & Supplies | 0             | 0             | 0            |
| 186         | 24,123      | 0            | 0            | TOTAL BUDGET               | 0             | 0             | 0            |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 158: Tax Title Land Sales Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 43,785      | 0           | 0            | 0            | 5100 Permanent               | 0             | 0             | 0            |
| 7,708       | 0           | 0            | 0            | 5500 Salary-Related Expenses | 0             | 0             | 0            |
| 6,828       | 0           | 0            | 0            | 5550 Insurance Benefits      | 0             | 0             | 0            |
| 58,321      | 0           | 0            | 0            | TOTAL Personal Services      | 0             | 0             | 0            |
| 138,721     | 490,539     | 0            | 0            | 6060 Pass-Through Payments   | 0             | 0             | 0            |
| 4,489       | 0           | 0            | 0            | 6110 Professional Svcs       | 0             | 0             | 0            |
| 143,210     | 490,539     | 0            | 0            | TOTAL Contractual Services   | 0             | 0             | 0            |
| 15,848      | 0           | 0            | 0            | 6130 Utilities               | 0             | 0             | 0            |
| 41,112      | 0           | 0            | 0            | 6180 Repairs And Maintenance | 0             | 0             | 0            |
| 412         | 0           | 0            | 0            | 6230 Supplies                | 0             | 0             | 0            |
| 5,665       | 0           | 0            | 0            | 7100 Indirect Costs          | 0             | 0             | 0            |
| 2,146       | 0           | 0            | 0            | 7150 Telephone               | 0             | 0             | 0            |
| 739         | 0           | 0            | 0            | 7250 Flat Fee                | 0             | 0             | 0            |
| 597         | 0           | 0            | 0            | 7300 Motor Pool              | 0             | 0             | 0            |
| 9,295       | 0           | 0            | 0            | 7400 Building Management     | 0             | 0             | 0            |
| 2,741       | 0           | 0            | 0            | 7560 Distribution/Postage    | 0             | 0             | 0            |
| 78,555      | 0           | 0            | 0            | TOTAL Materials & Supplies   | 0             | 0             | 0            |
| 280,086     | 490,539     | 0            | 0            | TOTAL BUDGET                 | 0             | 0             | 0            |

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL     | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|---------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                     | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.00        | 43,785   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | PROPERTY MANAGEMENT | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.00        | 43,785   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | TOTAL BUDGET        | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 230: Justice Bond Project Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 1,147,479   | 918,892     | 2,072,000    | 2,072,000    | 6110 Professional Svcs       | 1,050,000     | 1,050,000     | 550,000      |
| 1,147,479   | 918,892     | 2,072,000    | 2,072,000    | TOTAL Contractual Services   | 1,050,000     | 1,050,000     | 550,000      |
| 169         | 0           | 0            | 0            | 6120 Printing                | 0             | 0             | 0            |
| 101         | 0           | 0            | 0            | 6140 Communications          | 0             | 0             | 0            |
| 2,007       | 0           | 0            | 0            | 6170 Rentals                 | 0             | 0             | 0            |
| 120,918     | 0           | 0            | 0            | 6180 Repairs And Maintenance | 0             | 0             | 0            |
| 12,543      | 0           | 0            | 0            | 6230 Supplies                | 0             | 0             | 0            |
| 0           | 68,971      | 0            | 0            | 7150 Telephone               | 0             | 0             | 0            |
| 14,674      | 9,373       | 146,741      | 146,741      | 7350 Electronic Charge       | 85,200        | 85,200        | 80,000       |
| 492,496     | 123,485     | 292,231      | 292,231      | 7400 Building Management     | 441,000       | 441,000       | 296,000      |
| 108,665     | 104,622     | 143,168      | 143,168      | 7500 Other Internal          | 111,838       | 111,838       | 111,838      |
| 751,573     | 306,451     | 582,140      | 582,140      | TOTAL Materials & Supplies   | 638,038       | 638,038       | 487,838      |
| 0           | 0           | 4,000,000    | 4,000,000    | 8100 Land                    | 0             | 0             | 0            |
| 7,023,950   | 2,883,517   | 43,990,860   | 43,990,860   | 8200 Buildings               | 58,125,744    | 58,125,744    | 15,175,944   |
| 7,023,950   | 2,883,517   | 47,990,860   | 47,990,860   | TOTAL Capital Outlay         | 58,125,744    | 58,125,744    | 15,175,944   |
| 8,923,002   | 4,108,860   | 50,645,000   | 50,645,000   | TOTAL BUDGET                 | 59,813,782    | 59,813,782    | 16,213,782   |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 231: Revenue Bond Project Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 34,280      | 223,411     | 1,140,000    | 1,140,000    | 6110 Professional Svcs     | 50,000        | 50,000        | 50,000       |
| 34,280      | 223,411     | 1,140,000    | 1,140,000    | TOTAL Contractual Services | 50,000        | 50,000        | 50,000       |
| 0           | 0           | 267,055      | 267,055      | 7400 Building Management   | 9,000         | 9,000         | 9,000        |
| 0           | 0           | 267,055      | 267,055      | TOTAL Materials & Supplies | 9,000         | 9,000         | 9,000        |
| 0           | 295,000     | 0            | 0            | 8100 Land                  | 0             | 0             | 0            |
| 0           | 4,416,738   | 4,132,945    | 4,132,945    | 8200 Buildings             | 8,276,000     | 8,276,000     | 8,276,000    |
| 0           | 4,711,738   | 4,132,945    | 4,132,945    | TOTAL Capital Outlay       | 8,276,000     | 8,276,000     | 8,276,000    |
| 34,280      | 4,935,149   | 5,540,000    | 5,540,000    | TOTAL BUDGET               | 8,335,000     | 8,335,000     | 8,335,000    |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 232: SB 1145 Funds

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 57,202      | 81,548      | 300,000      | 300,000      | 6110 Professional Svcs     | 130,000       | 130,000       | 0            |
| 57,202      | 81,548      | 300,000      | 300,000      | TOTAL Contractual Services | 130,000       | 130,000       | 0            |
| 5,425       | 0           | 0            | 0            | 6170 Rentals               | 0             | 0             | 0            |
| 12,643      | 0           | 0            | 0            | 6230 Supplies              | 0             | 0             | 0            |
| 0           | 186,478     | 0            | 0            | 7150 Telephone             | 0             | 0             | 0            |
| 20,147      | 25,343      | 0            | 0            | 7350 Electronic Charge     | 0             | 0             | 0            |
| 32,974      | 158,074     | 20,511       | 20,511       | 7400 Building Management   | 43,000        | 43,000        | 0            |
| 71,189      | 369,895     | 20,511       | 20,511       | TOTAL Materials & Supplies | 43,000        | 43,000        | 0            |
| 0           | 0           | 1,500,000    | 1,500,000    | 8100 Land                  | 0             | 0             | 0            |
| 17,266,366  | 7,505,393   | 19,379,489   | 19,379,489   | 8200 Buildings             | 11,172,000    | 11,172,000    | 500,000      |
| 17,266,366  | 7,505,393   | 20,879,489   | 20,879,489   | TOTAL Capital Outlay       | 11,172,000    | 11,172,000    | 500,000      |
| 17,394,757  | 7,956,836   | 21,200,000   | 21,200,000   | TOTAL BUDGET               | 11,345,000    | 11,345,000    | 500,000      |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 235: Lease/Purchase Project Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL                    | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|---------------------------------------|---------------|---------------|--------------|
| 0           | 3,250       | 0            | 0            | 5200 Temporary                        | 0             | 0             | 0            |
| 0           | 269         | 0            | 0            | 5500 Salary-Related Expenses          | 0             | 0             | 0            |
| 0           | 88          | 0            | 0            | 5550 Insurance Benefits               | 0             | 0             | 0            |
| 0           | 3,607       | 0            | 0            | <b>TOTAL Personal Services</b>        | 0             | 0             | 0            |
| 357,075     | 841,536     | 4,290,000    | 4,290,000    | 6110 Professional Svcs                | 1,389,581     | 1,389,581     | 1,389,581    |
| 357,075     | 841,536     | 4,290,000    | 4,290,000    | <b>TOTAL Contractual Services</b>     | 1,389,581     | 1,389,581     | 1,389,581    |
| 295         | 0           | 0            | 0            | 6120 Printing                         | 0             | 0             | 0            |
| 14,477      | 0           | 0            | 0            | 6180 Repairs And Maintenance          | 0             | 0             | 0            |
| 20,362      | 18,613      | 0            | 0            | 6230 Supplies                         | 0             | 0             | 0            |
| 253         | 0           | 0            | 0            | 6270 Food                             | 0             | 0             | 0            |
| 368         | 0           | 0            | 0            | 6620 Dues And Subscriptions           | 0             | 0             | 0            |
| 0           | 34,761      | 0            | 0            | 7150 Telephone                        | 0             | 0             | 0            |
| 104,606     | 164,439     | 1,132,354    | 1,132,354    | 7400 Building Management              | 755,000       | 755,000       | 755,000      |
| 0           | 52,311      | 52,834       | 52,834       | 7500 Other Internal                   | 57,419        | 57,419        | 57,419       |
| 140,361     | 270,124     | 1,185,188    | 1,185,188    | <b>TOTAL Materials &amp; Supplies</b> | 812,419       | 812,419       | 812,419      |
| 0           | 2,531,326   | 1,700,000    | 1,700,000    | 8100 Land                             | 180,000       | 180,000       | 180,000      |
| 2,116,112   | 26,281,359  | 42,573,145   | 42,573,145   | 8200 Buildings                        | 34,730,000    | 34,730,000    | 34,730,000   |
| 124,000     | 0           | 0            | 0            | 8300 Other Improvements               | 0             | 0             | 0            |
| 2,240,112   | 28,812,685  | 44,273,145   | 44,273,145   | <b>TOTAL Capital Outlay</b>           | 34,910,000    | 34,910,000    | 34,910,000   |
| 2,737,548   | 29,927,952  | 49,748,333   | 49,748,333   | <b>TOTAL BUDGET</b>                   | 37,112,000    | 37,112,000    | 37,112,000   |



## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 236: Library Construction Fund (1993)

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 3,248       | 1,310       | 0            | 0            | 6110 Professional Svcs       | 0             | 0             | 0            |
| 3,248       | 1,310       | 0            | 0            | TOTAL Contractual Services   | 0             | 0             | 0            |
| 200,000     | 0           | 0            | 0            | 6170 Rentals                 | 0             | 0             | 0            |
| 3,952       | 0           | 0            | 0            | 6180 Repairs And Maintenance | 0             | 0             | 0            |
| 179         | 0           | 0            | 0            | 6230 Supplies                | 0             | 0             | 0            |
| 5,228       | 0           | 0            | 0            | 7150 Telephone               | 0             | 0             | 0            |
| 15,305      | 0           | 0            | 0            | 7400 Building Management     | 0             | 0             | 0            |
| 224,664     | 0           | 0            | 0            | TOTAL Materials & Supplies   | 0             | 0             | 0            |
| 208,166     | 41,477      | 50,000       | 50,000       | 8200 Buildings               | 0             | 0             | 0            |
| 0           | 11,125      | 0            | 0            | 8400 Equipment               | 0             | 0             | 0            |
| 208,166     | 52,602      | 50,000       | 50,000       | TOTAL Capital Outlay         | 0             | 0             | 0            |
| 436,078     | 53,912      | 50,000       | 50,000       | TOTAL BUDGET                 | 0             | 0             | 0            |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 237: Library Construction Fund (1996)

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 803,577     | 2,104,374   | 1,100,000    | 1,100,000    | 6110 Professional Svcs       | 200,000       | 200,000       | 200,000      |
| 803,577     | 2,104,374   | 1,100,000    | 1,100,000    | TOTAL Contractual Services   | 200,000       | 200,000       | 200,000      |
| 271         | 0           | 0            | 0            | 6120 Printing                | 0             | 0             | 0            |
| 0           | 7,000       | 0            | 0            | 6180 Repairs And Maintenance | 0             | 0             | 0            |
| 4,012       | 0           | 0            | 0            | 6230 Supplies                | 0             | 0             | 0            |
| 2,169       | 75,968      | 0            | 0            | 7150 Telephone               | 0             | 0             | 0            |
| 110,458     | 102,914     | 215,369      | 215,369      | 7400 Building Management     | 178,000       | 178,000       | 178,000      |
| 0           | 0           | 37,500       | 37,500       | 7500 Other Internal          | 0             | 0             | 0            |
| 116,910     | 185,882     | 252,869      | 252,869      | TOTAL Materials & Supplies   | 178,000       | 178,000       | 178,000      |
| 401,905     | 1,382,868   | 1,050,000    | 1,050,000    | 8100 Land                    | 1,000,000     | 1,000,000     | 1,000,000    |
| 237,804     | 2,224,870   | 20,497,131   | 20,497,131   | 8200 Buildings               | 16,422,000    | 16,422,000    | 16,422,000   |
| 639,709     | 3,607,738   | 21,547,131   | 21,547,131   | TOTAL Capital Outlay         | 17,422,000    | 17,422,000    | 17,422,000   |
| 1,560,196   | 5,897,994   | 22,900,000   | 22,900,000   | TOTAL BUDGET                 | 17,800,000    | 17,800,000    | 17,800,000   |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 240: Capital Improvement Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL                  | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|-------------------------------------|---------------|---------------|--------------|
| 211,449     | 2,086,205   | 1,075,000    | 1,075,000    | 6110 Professional Svcs              | 258,346       | 258,346       | 273,346      |
| 211,449     | 2,086,205   | 1,075,000    | 1,075,000    | TOTAL Contractual Services          | 258,346       | 258,346       | 273,346      |
| 163         | 0           | 0            | 0            | 6120 Printing                       | 0             | 0             | 0            |
| 100,150     | 15,634      | 150,000      | 150,000      | 6180 Repairs And Maintenance        | 150,000       | 150,000       | 150,000      |
| 2,334       | 0           | 0            | 0            | 6190 Maintenance Contracts          | 0             | 0             | 0            |
| 9,783       | 19,271      | 125,000      | 125,000      | 6230 Supplies                       | 125,000       | 125,000       | 125,000      |
| 12          | 0           | 0            | 0            | 6620 Dues And Subscriptions         | 0             | 0             | 0            |
| 18,152      | 0           | 0            | 0            | 7150 Telephone                      | 0             | 0             | 0            |
| 7,629       | 0           | 0            | 0            | 7350 Electronic Charge              | 0             | 0             | 0            |
| 378,726     | 897,098     | 878,161      | 878,161      | 7400 Building Management            | 164,731       | 164,731       | 164,731      |
| 4,390       | 0           | 19,291       | 19,291       | 7500 Other Internal                 | 22,869        | 22,869        | 22,869       |
| 0           | 0           | 400,000      | 400,000      | 7550 Serv Reimb To Cap Lease Ret Fu | 0             | 0             | 0            |
| 521,339     | 932,003     | 1,572,452    | 1,572,452    | TOTAL Materials & Supplies          | 462,600       | 462,600       | 462,600      |
| 0           | 94          | 0            | 0            | 8100 Land                           | 0             | 0             | 0            |
| 1,781,732   | 3,463,843   | 11,008,492   | 11,008,492   | 8200 Buildings                      | 2,439,783     | 2,439,783     | 5,528,621    |
| 0           | 0           | 50,000       | 50,000       | 8400 Equipment                      | 50,000        | 50,000        | 220,000      |
| 1,781,732   | 3,463,937   | 11,058,492   | 11,058,492   | TOTAL Capital Outlay                | 2,489,783     | 2,489,783     | 5,748,621    |
| 2,514,520   | 6,482,145   | 13,705,944   | 13,705,944   | TOTAL BUDGET                        | 3,210,729     | 3,210,729     | 6,484,567    |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 251: Asset Preservation Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 0           | 0           | 0            | 0            | 6110 Professional Svcs     | 179,205       | 179,205       | 537,615      |
| 0           | 0           | 0            | 0            | TOTAL Contractual Services | 179,205       | 179,205       | 537,615      |
| 0           | 0           | 0            | 0            | 7400 Building Management   | 537,615       | 537,615       | 179,205      |
| 0           | 0           | 0            | 0            | TOTAL Materials & Supplies | 537,615       | 537,615       | 179,205      |
| 0           | 0           | 0            | 0            | 8200 Buildings             | 2,901,566     | 2,901,566     | 2,867,280    |
| 0           | 0           | 0            | 0            | TOTAL Capital Outlay       | 2,901,566     | 2,901,566     | 2,867,280    |
| 0           | 0           | 0            | 0            | TOTAL BUDGET               | 3,618,386     | 3,618,386     | 3,584,100    |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 252: Deferred Maintenance Project Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL                  | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|-------------------------------------|---------------|---------------|--------------|
| 0           | 0           | 0            | 0            | 7400 Building Management            | 94,000        | 94,000        | 94,000       |
| 0           | 0           | 0            | 0            | 7550 Serv Reimb To Cap Lease Ret Fu | 445,000       | 445,000       | 445,000      |
| 0           | 0           | 0            | 0            | TOTAL Materials & Supplies          | 539,000       | 539,000       | 539,000      |
| 0           | 0           | 0            | 0            | 8200 Buildings                      | 6,656,000     | 6,656,000     | 7,368,305    |
| 0           | 0           | 0            | 0            | TOTAL Capital Outlay                | 6,656,000     | 6,656,000     | 7,368,305    |
| 0           | 0           | 0            | 0            | TOTAL BUDGET                        | 7,195,000     | 7,195,000     | 7,907,305    |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 410: Facilities Management Fund

| FY98 ACTUAL       | FY99 ACTUAL       | FY00 ADOPTED      | FY00 REVISED      | EXPENDITURE DETAIL                    |                                | FY01 PROPOSED     | FY01 APPROVED     | FY01 ADOPTED      |
|-------------------|-------------------|-------------------|-------------------|---------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| 3,302,405         | 3,883,201         | 4,789,944         | 4,789,944         | 5100                                  | Permanent                      | 4,975,088         | 4,975,088         | 4,924,349         |
| 222,199           | 208,700           | 316,524           | 316,524           | 5200                                  | Temporary                      | 368,070           | 368,070           | 368,070           |
| 109,722           | 176,214           | 74,313            | 74,313            | 5300                                  | Overtime                       | 76,343            | 76,343            | 65,993            |
| 42,103            | 55,937            | 40,566            | 40,566            | 5400                                  | Premium                        | 37,289            | 37,289            | 32,487            |
| 626,697           | 870,580           | 1,234,866         | 1,234,866         | 5500                                  | Salary-Related Expenses        | 1,083,469         | 1,083,469         | 1,068,797         |
| 475,435           | 610,164           | 802,429           | 802,429           | 5550                                  | Insurance Benefits             | 1,132,973         | 1,132,973         | 1,124,688         |
| <b>4,778,561</b>  | <b>5,804,796</b>  | <b>7,258,642</b>  | <b>7,258,642</b>  | <b>TOTAL Personal Services</b>        |                                | <b>7,673,232</b>  | <b>7,673,232</b>  | <b>7,584,384</b>  |
| 22,632            | 24,489            | 25,550            | 25,550            | 6060                                  | Pass-Through Payments          | 24,449            | 24,449            | 24,449            |
| 3,929,920         | 4,821,762         | 4,925,551         | 4,925,551         | 6110                                  | Professional Svcs              | 6,980,389         | 6,980,389         | 6,980,389         |
| <b>3,952,552</b>  | <b>4,846,251</b>  | <b>4,951,101</b>  | <b>4,951,101</b>  | <b>TOTAL Contractual Services</b>     |                                | <b>7,004,838</b>  | <b>7,004,838</b>  | <b>7,004,838</b>  |
| 12,592            | 23,943            | 16,500            | 16,500            | 6120                                  | Printing                       | 27,814            | 27,814            | 27,814            |
| 3,074,077         | 3,189,886         | 3,598,711         | 3,598,711         | 6130                                  | Utilities                      | 4,160,636         | 4,160,636         | 4,160,636         |
| 2,853             | 11,452            | 0                 | 0                 | 6140                                  | Communications                 | 0                 | 0                 | 0                 |
| 3,836,348         | 4,311,844         | 4,230,205         | 4,353,398         | 6170                                  | Rentals                        | 4,665,645         | 4,665,645         | 4,665,645         |
| 1,415,219         | 1,759,385         | 1,158,051         | 1,158,051         | 6180                                  | Repairs And Maintenance        | 1,636,398         | 1,636,398         | 1,636,398         |
| 276,025           | 259,313           | 300,000           | 300,000           | 6190                                  | Maintenance Contracts          | 315,184           | 315,184           | 315,184           |
| 43                | 0                 | 0                 | 0                 | 6200                                  | Postage                        | 0                 | 0                 | 0                 |
| 1,427,805         | 1,433,955         | 3,138,610         | 3,515,443         | 6230                                  | Supplies                       | 2,612,336         | 2,612,336         | 3,136,854         |
| 208               | 0                 | 0                 | 0                 | 6270                                  | Food                           | 0                 | 0                 | 0                 |
| 21,429            | 26,173            | 95,314            | 95,314            | 6310                                  | Education & Training           | 95,314            | 95,314            | 95,314            |
| 0                 | 0                 | 600               | 600               | 6320                                  | Mtng Conference/Conventions    | 600               | 600               | 600               |
| 1,252             | 4,747             | 2,160             | 2,160             | 6330                                  | Local Travel/Mileage           | 2,160             | 2,160             | 2,160             |
| 31,800            | 22,762            | 50,000            | 50,000            | 6520                                  | Insurance                      | 50,000            | 50,000            | 50,000            |
| 0                 | 0                 | 200,000           | 200,000           | 6530                                  | External Data Processing       | 200,000           | 200,000           | 200,000           |
| 4,048             | 5,222             | 5,979             | 5,979             | 6620                                  | Dues And Subscriptions         | 5,479             | 5,479             | 5,479             |
| 145,465           | 200,202           | 242,921           | 242,921           | 7150                                  | Telephone                      | 111,356           | 111,356           | 111,356           |
| 26,557            | 25,952            | 40,413            | 40,413            | 7200                                  | Data Processing                | 70,413            | 70,413            | 70,413            |
| 33,255            | 42,862            | 58,400            | 58,400            | 7250                                  | Flat Fee                       | 58,400            | 58,400            | 58,400            |
| 238,517           | 244,639           | 260,193           | 260,193           | 7300                                  | Motor Pool                     | 235,252           | 235,252           | 235,252           |
| 35,797            | 54,014            | 5,500             | 5,500             | 7350                                  | Electronic Charge              | 5,500             | 5,500             | 5,500             |
| 14,851            | 0                 | 0                 | 0                 | 7400                                  | Building Management            | 0                 | 0                 | 0                 |
| 31,628            | 35,659            | 34,486            | 34,486            | 7500                                  | Other Internal                 | 0                 | 0                 | 0                 |
| 5,189,972         | 5,832,198         | 6,508,517         | 6,508,517         | 7550                                  | Serv Reimb To Cap Lease Ret Fu | 10,758,493        | 10,758,493        | 10,758,493        |
| 13,379            | 14,530            | 13,920            | 13,920            | 7560                                  | Distribution/Postage           | 13,920            | 13,920            | 13,920            |
| <b>15,833,120</b> | <b>17,498,738</b> | <b>19,960,480</b> | <b>20,460,506</b> | <b>TOTAL Materials &amp; Supplies</b> |                                | <b>25,024,900</b> | <b>25,024,900</b> | <b>25,549,418</b> |
| 2,275             | 0                 | 0                 | 0                 | 8100                                  | Land                           | 0                 | 0                 | 0                 |
| 21,930            | 44,991            | 30,450            | 30,450            | 8200                                  | Buildings                      | 30,450            | 30,450            | 30,450            |
| 4,689             | 0                 | 25,000            | 25,000            | 8400                                  | Equipment                      | 25,000            | 25,000            | 25,000            |
| <b>28,894</b>     | <b>44,991</b>     | <b>55,450</b>     | <b>55,450</b>     | <b>TOTAL Capital Outlay</b>           |                                | <b>55,450</b>     | <b>55,450</b>     | <b>55,450</b>     |
| <b>24,593,127</b> | <b>28,194,776</b> | <b>32,225,673</b> | <b>32,725,699</b> | <b>TOTAL BUDGET</b>                   |                                | <b>39,758,420</b> | <b>39,758,420</b> | <b>40,194,090</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND 410: Facilities Management Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL           | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|---------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                           | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.04        | 2,243    | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | ADMINISTRATIVE ANALYST    | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | ADMINISTRATIVE SECRETA    | 1.00          | 29,999   | 1.00          | 29,999   | 1.00         | 29,999   |
| 0.96        | 53,215   | 1.00        | 56,061   | 1.00         | 58,315   | 1.00         | 58,315   | ADMINISTRATIVE SERV OF    | 1.00          | 58,916   | 1.00          | 58,916   | 1.00         | 58,916   |
| 1.00        | 42,774   | 1.61        | 72,798   | 3.00         | 137,319  | 3.00         | 137,319  | ALARM TECHNICIAN          | 4.00          | 185,796  | 4.00          | 185,796  | 4.00         | 185,796  |
| 1.00        | 43,785   | 0.34        | 14,777   | 0.00         | 0        | 0.00         | 0        | ASBESTOS PROJECT SPECIA   | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 4.93        | 191,556  | 6.04        | 229,639  | 6.00         | 231,667  | 6.00         | 231,667  | CARPENTER                 | 6.00          | 235,236  | 6.00          | 235,236  | 6.00         | 235,236  |
| 1.96        | 75,848   | 2.68        | 101,969  | 4.00         | 154,444  | 4.00         | 154,444  | CARPENTER/LOCKSMITH       | 3.00          | 117,618  | 3.00          | 117,618  | 3.00         | 117,618  |
| 1.00        | 68,682   | 1.00        | 67,406   | 1.00         | 68,074   | 1.00         | 68,074   | CONSTRUCTION PROJECTS     | 1.00          | 69,903   | 1.00          | 69,903   | 1.00         | 69,903   |
| 7.92        | 321,419  | 6.90        | 274,916  | 9.00         | 351,955  | 9.00         | 351,955  | CONSTRUCTION PROJECTS     | 6.00          | 245,350  | 6.00          | 245,350  | 6.00         | 245,350  |
| 6.02        | 268,322  | 14.40       | 646,093  | 19.00        | 835,876  | 19.00        | 835,876  | CONSTRUCTION PROJECTS     | 21.00         | 977,614  | 21.00         | 977,614  | 20.00        | 926,875  |
| 2.07        | 70,090   | 3.48        | 113,806  | 4.00         | 133,148  | 4.00         | 133,148  | CONSTRUCTION PROJECTS     | 5.00          | 166,851  | 5.00          | 166,851  | 5.00         | 166,851  |
| 0.03        | 710      | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | CUSTODIAN                 | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.00        | 37,379   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | DATA ANALYST              | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 7.00        | 342,307  | 6.91        | 352,236  | 8.00         | 404,935  | 8.00         | 404,935  | ELECTRICIAN               | 6.00          | 307,152  | 6.00          | 307,152  | 6.00         | 307,152  |
| 2.00        | 97,802   | 1.90        | 98,267   | 1.00         | 49,088   | 1.00         | 49,088   | ELECTRICIAN/LEAD *        | 2.00          | 102,384  | 2.00          | 102,384  | 2.00         | 102,384  |
| 0.96        | 39,680   | 1.90        | 74,626   | 4.00         | 155,933  | 4.00         | 155,933  | FAC MAINT DISPATCH/SCH    | 4.00          | 159,011  | 4.00          | 159,011  | 4.00         | 159,011  |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | FACILITIES DEV & SERVICES | 1.00          | 73,401   | 1.00          | 73,401   | 1.00         | 73,401   |
| 0.00        | 0        | 2.00        | 109,540  | 2.00         | 113,944  | 2.00         | 113,944  | FACILITIES MAINTENANCE    | 2.00          | 120,515  | 2.00          | 120,515  | 2.00         | 120,515  |
| 1.00        | 72,120   | 1.00        | 70,780   | 1.00         | 71,481   | 1.00         | 71,481   | FACILITIES MAINTENANCE    | 1.00          | 73,401   | 1.00          | 73,401   | 1.00         | 73,401   |
| 4.70        | 244,586  | 2.51        | 121,984  | 2.00         | 100,416  | 2.00         | 100,416  | FACILITIES MAINTENANCE    | 4.00          | 206,439  | 4.00          | 206,439  | 4.00         | 206,439  |
| 9.00        | 268,764  | 8.29        | 239,822  | 9.00         | 266,325  | 9.00         | 266,325  | FACILITIES MAINTENANCE    | 10.00         | 298,121  | 10.00         | 298,121  | 10.00        | 298,121  |
| 0.99        | 83,494   | 1.00        | 81,942   | 1.00         | 82,754   | 1.00         | 82,754   | FACILITIES MANAGER/SENI   | 1.00          | 77,817   | 1.00          | 77,817   | 1.00         | 77,817   |
| 1.00        | 65,409   | 1.00        | 64,194   | 1.00         | 64,830   | 1.00         | 64,830   | FACILITIES REFURBISHMEN   | 1.00          | 50,923   | 1.00          | 50,923   | 1.00         | 50,923   |
| 0.00        | 0        | 0.25        | 12,064   | 1.00         | 47,860   | 1.00         | 47,860   | FACILITIES SERVICES COOR  | 1.00          | 51,782   | 1.00          | 51,782   | 1.00         | 51,782   |
| 0.00        | 0        | 0.25        | 11,959   | 1.00         | 56,018   | 1.00         | 56,018   | FACILITIES SERVICES SUPER | 1.00          | 50,784   | 1.00          | 50,784   | 1.00         | 50,784   |
| 0.00        | 0        | 1.54        | 45,062   | 2.00         | 60,576   | 2.00         | 60,576   | FISCAL ASSISTANT/SENIOR   | 1.00          | 29,288   | 1.00          | 29,288   | 1.00         | 29,288   |
| 1.00        | 35,247   | 0.79        | 23,622   | 2.00         | 61,117   | 2.00         | 61,117   | FISCAL SPECIALIST 1       | 2.00          | 62,258   | 2.00          | 62,258   | 2.00         | 62,258   |
| 1.00        | 36,581   | 1.96        | 71,530   | 2.00         | 76,351   | 2.00         | 76,351   | FISCAL SPECIALIST 2       | 2.00          | 78,626   | 2.00          | 78,626   | 2.00         | 78,626   |
| 8.40        | 348,876  | 8.80        | 377,237  | 14.00        | 621,330  | 14.00        | 621,330  | HVAC ENGINEER             | 13.00         | 554,073  | 13.00         | 554,073  | 13.00        | 554,073  |
| 0.00        | 0        | 1.00        | 38,849   | 1.00         | 40,499   | 1.00         | 40,499   | INFO SYSTEMS ANALYST 2    | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.30        | 13,521   | 1.00         | 57,766   | 1.00         | 57,766   | INFO SYSTEMS ANALYST/SE   | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | INFO SYSTEMS COORDINA     | 1.00          | 61,898   | 1.00          | 61,898   | 1.00         | 61,898   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | NETWORK ANALYST 1         | 1.00          | 35,071   | 1.00          | 35,071   | 1.00         | 35,071   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | NETWORK ANALYST 3         | 1.00          | 48,247   | 1.00          | 48,247   | 1.00         | 48,247   |
| 3.97        | 96,081   | 4.71        | 107,342  | 3.00         | 67,765   | 3.00         | 67,765   | OFFICE ASSISTANT 2        | 2.00          | 46,679   | 2.00          | 46,679   | 2.00         | 46,679   |
| 2.00        | 57,023   | 0.88        | 25,501   | 0.00         | 0        | 0.00         | 0        | OFFICE ASSISTANT/SENIOR   | 1.00          | 32,200   | 1.00          | 32,200   | 1.00         | 32,200   |
| 4.90        | 192,957  | 4.37        | 178,303  | 4.00         | 158,520  | 4.00         | 158,520  | PLANT MAINTENANCE EN      | 4.00          | 160,872  | 4.00          | 160,872  | 4.00         | 160,872  |
| 1.92        | 75,179   | 1.34        | 55,027   | 1.00         | 43,572   | 1.00         | 43,572   | PROGRAM DEVELOPMENT       | 1.00          | 44,241   | 1.00          | 44,241   | 1.00         | 44,241   |
| 0.00        | 0        | 0.00        | 0        | 2.00         | 59,610   | 2.00         | 59,610   | PROGRAM DEVELOPMENT       | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |

|              |                  |              |                  |               |                  |               |                  |                         |               |                  |               |                  |               |                  |
|--------------|------------------|--------------|------------------|---------------|------------------|---------------|------------------|-------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| 0.04         | 1,734            | 0.00         | 0                | 0.00          | 0                | 0.00          | 0                | PROPERTY APPRAISER/RESI | 0.00          | 0                | 0.00          | 0                | 0.00          | 0                |
| 0.35         | 14,697           | 1.00         | 42,054           | 1.00          | 43,572           | 1.00          | 43,572           | PROPERTY MANAGEMENT     | 1.00          | 44,241           | 1.00          | 44,241           | 1.00          | 44,241           |
| 1.00         | 53,844           | 1.00         | 52,843           | 1.00          | 53,366           | 1.00          | 53,366           | PROPERTY MANAGEMENT     | 1.00          | 54,800           | 1.00          | 54,800           | 1.00          | 54,800           |
| 0.00         | 0                | 0.37         | 18,028           | 1.00          | 36,308           | 1.00          | 36,308           | PURCHASING SPECIALIST 2 | 1.00          | 37,986           | 1.00          | 37,986           | 1.00          | 37,986           |
| 0.00         | 0                | 0.04         | 1,507            | 0.00          | 0                | 0.00          | 0                | SUPPORT SERVICES TECHN  | 0.00          | 0                | 0.00          | 0                | 0.00          | 0                |
| 0.00         | 0                | 0.74         | 17,895           | 1.00          | 25,210           | 1.00          | 25,210           | WAREHOUSE WORKER        | 1.00          | 25,595           | 1.00          | 25,595           | 1.00          | 25,595           |
| <b>79.16</b> | <b>3,302,404</b> | <b>93.30</b> | <b>3,883,200</b> | <b>114.00</b> | <b>4,789,944</b> | <b>114.00</b> | <b>4,789,944</b> | <b>TOTAL BUDGET</b>     | <b>115.00</b> | <b>4,975,088</b> | <b>115.00</b> | <b>4,975,088</b> | <b>114.00</b> | <b>4,924,349</b> |



## ENVIRONMENTAL SERVICES

## DIVISION: ANIMAL CONTROL

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 1,336,648        | 1,376,959        | 1,673,772        | 1,673,772        | 5100 Permanent                        | 1,556,981        | 1,556,981        | 1,556,981        |
| 94,633           | 77,785           | 75,000           | 75,000           | 5200 Temporary                        | 23,400           | 23,400           | 23,400           |
| 7,736            | 15,071           | 0                | 0                | 5300 Overtime                         | 0                | 0                | 0                |
| 2,029            | 1,517            | 0                | 0                | 5400 Premium                          | 0                | 0                | 0                |
| 248,652          | 320,012          | 428,786          | 428,786          | 5500 Salary-Related Expenses          | 342,077          | 342,077          | 342,077          |
| 187,730          | 212,319          | 284,323          | 284,323          | 5550 Insurance Benefits               | 354,569          | 354,569          | 354,569          |
| <b>1,877,428</b> | <b>2,003,663</b> | <b>2,461,881</b> | <b>2,461,881</b> | <b>TOTAL Personal Services</b>        | <b>2,277,027</b> | <b>2,277,027</b> | <b>2,277,027</b> |
| 135,046          | 134,751          | 135,757          | 135,757          | 6110 Professional Svcs                | 138,616          | 138,616          | 138,616          |
| <b>135,046</b>   | <b>134,751</b>   | <b>135,757</b>   | <b>135,757</b>   | <b>TOTAL Contractual Services</b>     | <b>138,616</b>   | <b>138,616</b>   | <b>138,616</b>   |
| 26,206           | 18,090           | 30,552           | 30,552           | 6120 Printing                         | 29,552           | 29,552           | 29,552           |
| 0                | 4,012            | 0                | 0                | 6140 Communications                   | 0                | 0                | 0                |
| 2,289            | 2,607            | 10,662           | 10,662           | 6170 Rentals                          | 10,662           | 10,662           | 10,662           |
| 841              | 2,964            | 4,255            | 4,255            | 6180 Repairs And Maintenance          | 4,255            | 4,255            | 4,255            |
| 20,032           | 10,114           | 40,803           | 40,803           | 6200 Postage                          | 0                | 0                | 0                |
| 46,494           | 101,215          | 66,132           | 66,132           | 6230 Supplies                         | 66,107           | 66,107           | 66,107           |
| 0                | 570              | 7,100            | 7,100            | 6270 Food                             | 7,100            | 7,100            | 7,100            |
| 7,122            | 5,623            | 7,875            | 7,875            | 6310 Education & Training             | 11,275           | 11,275           | 11,275           |
| 2,248            | 4,436            | 1,820            | 1,820            | 6330 Local Travel/Mileage             | 1,820            | 1,820            | 1,820            |
| 2,444            | 2,687            | 6,650            | 6,650            | 6550 Drugs                            | 6,650            | 6,650            | 6,650            |
| 268              | 432              | 153              | 153              | 6620 Dues And Subscriptions           | 153              | 153              | 153              |
| 55,461           | 54,390           | 66,559           | 66,559           | 7150 Telephone                        | 46,134           | 46,134           | 46,134           |
| 78,088           | 82,093           | 46,980           | 46,980           | 7200 Data Processing                  | 38,709           | 38,709           | 38,709           |
| 18,475           | 27,343           | 32,000           | 32,000           | 7250 Flat Fee                         | 39,200           | 39,200           | 39,200           |
| 108,392          | 112,386          | 192,762          | 192,762          | 7300 Motor Pool                       | 103,475          | 103,475          | 103,475          |
| 17,167           | 14,068           | 13,940           | 13,940           | 7350 Electronic Charge                | 15,363           | 15,363           | 15,363           |
| 124,422          | 139,408          | 145,099          | 145,099          | 7400 Building Management              | 143,068          | 143,068          | 143,068          |
| 26,031           | 65,689           | 26,157           | 26,157           | 7500 Other Internal                   | 26,157           | 26,157           | 26,157           |
| 14,000           | 33,549           | 52,022           | 52,022           | 7560 Distribution/Postage             | 75,626           | 75,626           | 75,626           |
| <b>549,980</b>   | <b>681,676</b>   | <b>751,521</b>   | <b>751,521</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>625,306</b>   | <b>625,306</b>   | <b>625,306</b>   |
| 1,328            | 0                | 0                | 0                | 8400 Equipment                        | 0                | 0                | 0                |
| <b>1,328</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>TOTAL Capital Outlay</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>2,563,782</b> | <b>2,820,090</b> | <b>3,349,159</b> | <b>3,349,159</b> | <b>TOTAL BUDGET</b>                   | <b>3,040,949</b> | <b>3,040,949</b> | <b>3,040,949</b> |

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                         | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 1.00        | 33,471    | 0.84        | 27,884    | 1.00         | 33,308    | 1.00         | 33,308    | ADMINISTRATIVE SECRETA  | 1.00          | 32,767    | 1.00          | 32,767    | 1.00         | 32,767    |
| 0.00        | 0         | 1.41        | 27,909    | 2.50         | 49,816    | 2.50         | 49,816    | ANIMAL CARE AIDE        | 2.00          | 41,521    | 2.00          | 41,521    | 2.00         | 41,521    |
| 5.17        | 146,794   | 3.91        | 108,593   | 7.00         | 189,309   | 7.00         | 189,309   | ANIMAL CARE TECHNICIA   | 6.00          | 168,947   | 6.00          | 168,947   | 6.00         | 168,947   |
| 1.00        | 25,787    | 1.00        | 25,309    | 1.00         | 25,655    | 1.00         | 25,655    | ANIMAL CONTROL AIDE     | 1.00          | 26,052    | 1.00          | 26,052    | 1.00         | 26,052    |
| 3.61        | 104,386   | 3.70        | 103,070   | 3.80         | 107,528   | 3.80         | 107,528   | ANIMAL CONTROL DISPAT   | 3.80          | 110,964   | 3.80          | 110,964   | 3.80         | 110,964   |
| 0.99        | 67,332    | 1.00        | 73,063    | 1.00         | 70,800    | 1.00         | 70,800    | ANIMAL CONTROL MANA     | 2.00          | 132,114   | 2.00          | 132,114   | 2.00         | 132,114   |
| 8.58        | 217,706   | 8.63        | 217,136   | 8.80         | 226,635   | 8.80         | 226,635   | ANIMAL CONTROL OFFICE   | 8.80          | 227,251   | 8.80          | 227,251   | 8.80         | 227,251   |
| 12.29       | 425,608   | 12.55       | 428,495   | 12.00        | 403,162   | 12.00        | 403,162   | ANIMAL CONTROL OFFICE   | 11.00         | 389,031   | 11.00         | 389,031   | 11.00        | 389,031   |
| 0.00        | 0         | 0.17        | 6,080     | 2.00         | 74,272    | 2.00         | 74,272    | ANIMAL CONTROL OFFICE   | 2.00          | 78,240    | 2.00          | 78,240    | 2.00         | 78,240    |
| 0.00        | 0         | 0.41        | 21,375    | 1.00         | 40,781    | 1.00         | 40,781    | ANIMAL CONTROL PUB RE   | 1.00          | 45,084    | 1.00          | 45,084    | 1.00         | 45,084    |
| 1.95        | 62,717    | 1.99        | 62,055    | 2.00         | 59,135    | 2.00         | 59,135    | ANIMAL HEALTH TECHNICI  | 2.00          | 61,152    | 2.00          | 61,152    | 2.00         | 61,152    |
| 0.00        | 0         | 0.00        | 0         | 0.50         | 12,765    | 0.50         | 12,765    | ASST COUNTY COUNSEL 1   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 33,974    | 0.59        | 20,242    | 0.00         | 0         | 0.00         | 0         | COMMUNITY INFORMATI     | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.02        | 277       | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | ENVIRONMENTAL HLTH SP   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.13        | 4,800     | 0.00         | 0         | 0.00         | 0         | INFO SYSTEMS ANALYST 2  | 1.00          | 40,660    | 1.00          | 40,660    | 1.00         | 40,660    |
| 0.00        | 0         | 0.00        | 0         | 1.00         | 41,641    | 1.00         | 41,641    | INFO SYSTEMS ANALYST 3  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 2.00        | 63,794    | 1.88        | 59,082    | 2.00         | 63,496    | 2.00         | 63,496    | LICENSE COMPLIANCE OFF  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.07        | 1,538     | 2.00         | 45,477    | 2.00         | 45,477    | OFFICE ASSISTANT 2      | 2.00          | 47,532    | 2.00          | 47,532    | 2.00         | 47,532    |
| 1.00        | 29,856    | 1.00        | 30,382    | 1.00         | 31,684    | 1.00         | 31,684    | OFFICE ASSISTANT/SENIOR | 1.00          | 32,200    | 1.00          | 32,200    | 1.00         | 32,200    |
| 0.99        | 45,569    | 1.00        | 51,063    | 1.00         | 47,915    | 1.00         | 47,915    | OPERATIONS ADMINISTRA   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.99        | 79,377    | 2.00        | 79,159    | 3.00         | 125,254   | 3.00         | 125,254   | OPERATIONS SUPERVISOR   | 2.00          | 84,303    | 2.00          | 84,303    | 2.00         | 84,303    |
| 0.00        | 0         | 0.70        | 26,555    | 1.00         | 38,569    | 1.00         | 38,569    | PROGRAM COORDINATO      | 1.00          | 39,163    | 1.00          | 39,163    | 1.00         | 39,163    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | -13,430   | 0.00         | -13,430   | Salary Savings          | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.14        | 2,169     | 0.00         | 0         | 0.00         | 0         | TEMPORARY WORKER        | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 41.59       | 1,336,648 | 43.12       | 1,375,959 | 53.60        | 1,673,772 | 53.60        | 1,673,772 | TOTAL BUDGET            | 47.60         | 1,556,981 | 47.60         | 1,556,981 | 47.60        | 1,556,981 |

## ENVIRONMENTAL SERVICES

## DIVISION: F.R.E.D.S.

## FUND 100: General Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 119,102     | 147,062     | 152,338      | 178,216      | 5100 Permanent               | 276,129       | 276,129       | 276,129      |
| 0           | 0           | 368          | 368          | 5400 Premium                 | 500           | 500           | 500          |
| 21,078      | 31,497      | 42,278       | 48,007       | 5500 Salary-Related Expenses | 58,687        | 58,687        | 58,687       |
| 15,072      | 19,908      | 22,810       | 28,008       | 5550 Insurance Benefits      | 61,894        | 61,894        | 61,894       |
| 155,252     | 198,467     | 217,794      | 254,599      | TOTAL Personal Services      | 397,210       | 397,210       | 397,210      |
| 33,793      | 54,456      | 44,459       | 44,459       | 6110 Professional Svcs       | 48,545        | 48,545        | 48,545       |
| 33,793      | 54,456      | 44,459       | 44,459       | TOTAL Contractual Services   | 48,545        | 48,545        | 48,545       |
| 954         | 1,026       | 4,950        | 4,950        | 6120 Printing                | 1,099         | 1,099         | 1,099        |
| 19,168      | 2,165       | 4,070        | 4,070        | 6190 Maintenance Contracts   | 4,100         | 4,100         | 4,100        |
| 4,713       | 20,312      | 3,500        | 3,500        | 6230 Supplies                | 9,549         | 9,549         | 9,549        |
| 3,123       | 1,905       | 6,508        | 6,508        | 6310 Education & Training    | 5,508         | 5,508         | 5,508        |
| 0           | 294         | 441          | 441          | 6330 Local Travel/Mileage    | 761           | 761           | 761          |
| 400         | 640         | 390          | 390          | 6620 Dues And Subscriptions  | 390           | 390           | 390          |
| 1,969       | 2,755       | 2,258        | 2,258        | 7150 Telephone               | 3,403         | 3,403         | 3,403        |
| 1,478       | 2,217       | 3,200        | 3,200        | 7250 Flat Fee                | 4,800         | 4,800         | 4,800        |
| 0           | 0           | 0            | 0            | 7300 Motor Pool              | 700           | 700           | 700          |
| 28,001      | 71,698      | 118,735      | 118,735      | 7400 Building Management     | 93,587        | 93,587        | 93,587       |
| 7,824       | 8,037       | 11,533       | 11,533       | 7500 Other Internal          | 9,284         | 9,284         | 9,284        |
| 5,248       | 6,598       | 5,493        | 5,493        | 7560 Distribution/Postage    | 5,493         | 5,493         | 5,493        |
| 72,878      | 117,647     | 161,078      | 161,078      | TOTAL Materials & Supplies   | 138,674       | 138,674       | 138,674      |
| 11,746      | 0           | 0            | 0            | 8400 Equipment               | 0             | 0             | 22,775       |
| 11,746      | 0           | 0            | 0            | TOTAL Capital Outlay         | 0             | 0             | 22,775       |
| 273,669     | 370,570     | 423,331      | 460,136      | TOTAL BUDGET                 | 584,429       | 584,429       | 607,204      |

## ENVIRONMENTAL SERVICES

DIVISION: F.R.E.D.S.

FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL       | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-----------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                       | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.08         | 6,875    | DEPUTY DIRECTOR       | 0.25          | 21,882   | 0.25          | 21,882   | 0.25         | 21,882   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.26         | 19,003   | FISCAL OFFICER        | 0.80          | 60,480   | 0.80          | 60,480   | 0.80         | 60,480   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | FISCAL SPECIALIST 1   | 0.50          | 15,340   | 0.50          | 15,340   | 0.50         | 15,340   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | FISCAL SPECIALIST 2   | 0.50          | 19,045   | 0.50          | 19,045   | 0.50         | 19,045   |
| 0.00        | 0        | 0.83        | 28,922   | 1.00         | 36,901   | 1.00         | 36,901   | PROGRAM DEVELOPMENT   | 1.00          | 38,149   | 1.00          | 38,149   | 1.00         | 38,149   |
| 1.00        | 32,049   | 1.00        | 31,450   | 1.00         | 31,727   | 1.00         | 31,727   | RECORDS ADMINISTRATIO | 1.00          | 32,200   | 1.00          | 32,200   | 1.00         | 32,200   |
| 1.00        | 60,231   | 1.00        | 59,591   | 1.00         | 61,749   | 1.00         | 61,749   | RECORDS ADMINISTRATO  | 1.00          | 63,408   | 1.00          | 63,408   | 1.00         | 63,408   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | -5,661   | 0.00         | -5,661   | Salary Savings        | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.00        | 26,823   | 1.00        | 27,099   | 1.00         | 27,622   | 1.00         | 27,622   | WAREHOUSE WORKER      | 1.00          | 25,625   | 1.00          | 25,625   | 1.00         | 25,625   |
| 3.00        | 119,103  | 3.83        | 147,062  | 4.00         | 152,338  | 4.34         | 178,216  | TOTAL BUDGET          | 6.05          | 276,129  | 6.05          | 276,129  | 6.05         | 276,129  |

ENVIRONMENTAL SERVICES

DIVISION: F.R.E.D.S.

FUND 150: Road Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 0           | 80          | 0            | 0            | 6120 Printing              | 0             | 0             | 0            |
| 0           | 3           | 0            | 0            | 7100 Indirect Costs        | 0             | 0             | 0            |
| 0           | 83          | 0            | 0            | TOTAL Materials & Supplies | 0             | 0             | 0            |
| 0           | 83          | 0            | 0            | TOTAL BUDGET               | 0             | 0             | 0            |

## ENVIRONMENTAL SERVICES

## DIVISION: F.R.E.D.S.

## FUND 401: Fleet Management Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 1,230,945        | 1,204,956        | 1,331,137        | 1,331,590        | 5100 Permanent                        | 1,531,354        | 1,531,354        | 1,531,354        |
| 4,608            | 6,277            | 21,200           | 21,200           | 5200 Temporary                        | 25,000           | 25,000           | 25,000           |
| 10,071           | 8,790            | 21,240           | 21,240           | 5300 Overtime                         | 24,000           | 24,000           | 24,000           |
| 4,336            | 5,358            | 45,320           | 45,320           | 5400 Premium                          | 25,841           | 25,841           | 25,841           |
| 219,168          | 259,692          | 352,067          | 352,070          | 5500 Salary-Related Expenses          | 341,908          | 341,908          | 341,908          |
| 167,762          | 184,304          | 231,893          | 232,041          | 5550 Insurance Benefits               | 361,258          | 361,258          | 361,258          |
| <b>1,636,890</b> | <b>1,669,377</b> | <b>2,002,857</b> | <b>2,003,461</b> | <b>TOTAL Personal Services</b>        | <b>2,309,361</b> | <b>2,309,361</b> | <b>2,309,361</b> |
| 10,241           | 34,606           | 20,676           | 20,072           | 6110 Professional Svcs                | 15,676           | 15,676           | 15,676           |
| <b>10,241</b>    | <b>34,606</b>    | <b>20,676</b>    | <b>20,072</b>    | <b>TOTAL Contractual Services</b>     | <b>15,676</b>    | <b>15,676</b>    | <b>15,676</b>    |
| 849              | 1,347            | 3,025            | 3,025            | 6120 Printing                         | 2,725            | 2,725            | 2,725            |
| 3,656            | 3,414            | 2,900            | 2,900            | 6140 Communications                   | 4,652            | 4,652            | 4,652            |
| 52,533           | 10,313           | 9,900            | 9,900            | 6170 Rentals                          | 7,900            | 7,900            | 7,900            |
| 98,623           | 96,279           | 104,000          | 104,000          | 6180 Repairs And Maintenance          | 86,000           | 86,000           | 86,000           |
| 1,934            | 11,183           | 0                | 0                | 6190 Maintenance Contracts            | 0                | 0                | 0                |
| 9                | 0                | 0                | 0                | 6200 Postage                          | 0                | 0                | 0                |
| 979,723          | 964,837          | 1,354,180        | 1,380,461        | 6230 Supplies                         | 1,514,757        | 1,514,757        | 1,531,025        |
| 17,394           | 13,650           | 29,805           | 29,805           | 6310 Education & Training             | 29,805           | 29,805           | 29,805           |
| 1,601            | 799              | 1,700            | 1,700            | 6330 Local Travel/Mileage             | 2,000            | 2,000            | 2,000            |
| 3,780            | 3,780            | 23,000           | 23,000           | 6530 External Data Processing         | 23,000           | 23,000           | 23,000           |
| 1,790            | 3,438            | 3,890            | 3,890            | 6620 Dues And Subscriptions           | 3,890            | 3,890            | 3,890            |
| 15,678           | 15,936           | 21,863           | 21,863           | 7150 Telephone                        | 18,678           | 18,678           | 18,678           |
| 10,346           | 10,346           | 11,200           | 11,200           | 7250 Flat Fee                         | 11,200           | 11,200           | 11,200           |
| 192,673          | 202,553          | 320,411          | 320,411          | 7400 Building Management              | 299,733          | 299,733          | 299,733          |
| 64,522           | 76,728           | 70,534           | 70,534           | 7500 Other Internal                   | 65,000           | 65,000           | 65,000           |
| 2,849            | 3,485            | 5,300            | 5,300            | 7560 Distribution/Postage             | 5,300            | 5,300            | 5,300            |
| <b>1,447,960</b> | <b>1,418,088</b> | <b>1,961,708</b> | <b>1,987,989</b> | <b>TOTAL Materials &amp; Supplies</b> | <b>2,074,640</b> | <b>2,074,640</b> | <b>2,090,908</b> |
| 1,526,790        | 1,765,339        | 2,130,200        | 2,130,200        | 8400 Equipment                        | 2,602,200        | 2,602,200        | 3,215,412        |
| <b>1,526,790</b> | <b>1,765,339</b> | <b>2,130,200</b> | <b>2,130,200</b> | <b>TOTAL Capital Outlay</b>           | <b>2,602,200</b> | <b>2,602,200</b> | <b>3,215,412</b> |
| <b>4,621,881</b> | <b>4,887,410</b> | <b>6,115,441</b> | <b>6,141,722</b> | <b>TOTAL BUDGET</b>                   | <b>7,001,877</b> | <b>7,001,877</b> | <b>7,631,357</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: F.R.E.D.S.

## FUND 401: Fleet Management Fund

| FY98 ACTUAL  |                  | FY99 ACTUAL  |                  | FY00 ADOPTED |                  | FY00 REVISED |                  | POSITION DETAIL         | FY01 PROPOSED |                  | FY01 APPROVED |                  | FY01 ADOPTED |                  |
|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------------|---------------|------------------|---------------|------------------|--------------|------------------|
| FTE          | BASE AMT         | FTE          | BASE AMT         | FTE          | BASE AMT         | FTE          | BASE AMT         |                         | FTE           | BASE AMT         | FTE           | BASE AMT         | FTE          | BASE AMT         |
| 0.00         | 0                | 0.00         | 0                | 1.00         | 56,754           | 1.00         | 56,754           | ADMINISTRATIVE SERV OF  | 1.00          | 58,837           | 1.00          | 58,837           | 1.00         | 58,837           |
| 1.00         | 40,236           | 0.51         | 20,173           | 0.00         | 0                | 0.00         | 0                | BLACKSMITH              | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 2.00         | 80,587           | 1.85         | 73,311           | 2.00         | 79,834           | 2.00         | 79,834           | BODY AND FENDER MECH    | 2.00          | 80,721           | 2.00          | 80,721           | 2.00         | 80,721           |
| 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.25         | 20,626           | DEPUTY DIRECTOR         | 0.75          | 65,645           | 0.75          | 65,645           | 0.75         | 65,645           |
| 3.72         | 182,438          | 3.17         | 162,834          | 4.00         | 201,788          | 4.00         | 201,788          | ELECTRONIC TECHNICIAN   | 4.00          | 204,001          | 4.00          | 204,001          | 4.00         | 204,001          |
| 1.96         | 68,595           | 2.80         | 101,293          | 3.00         | 108,439          | 3.00         | 108,439          | ELECTRONIC TECHNICIAN   | 3.00          | 109,895          | 3.00          | 109,895          | 3.00         | 109,895          |
| 1.00         | 53,487           | 1.17         | 64,323           | 1.00         | 54,862           | 1.00         | 54,862           | ELECTRONIC TECHNICIAN/  | 1.00          | 55,658           | 1.00          | 55,658           | 1.00         | 55,658           |
| 1.00         | 34,452           | 2.03         | 63,457           | 1.00         | 34,292           | 1.00         | 34,292           | EQUIPMENT MECHANIC 1    | 1.00          | 34,814           | 1.00          | 34,814           | 1.00         | 34,814           |
| 9.01         | 362,765          | 8.00         | 315,940          | 10.00        | 397,013          | 10.00        | 397,013          | EQUIPMENT MECHANIC 2    | 13.00         | 525,120          | 13.00         | 525,120          | 13.00        | 525,120          |
| 0.87         | 23,894           | 0.83         | 22,370           | 1.00         | 27,431           | 1.00         | 27,431           | FISCAL ASSISTANT        | 1.00          | 27,851           | 1.00          | 27,851           | 1.00         | 27,851           |
| 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.07         | 4,751            | FISCAL OFFICER          | 0.20          | 15,120           | 0.20          | 15,120           | 0.20         | 15,120           |
| 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | FISCAL SPECIALIST 1     | 0.50          | 15,340           | 0.50          | 15,340           | 0.50         | 15,340           |
| 0.00         | 0                | 0.00         | 0                | 1.00         | 36,622           | 1.00         | 36,622           | FISCAL SPECIALIST 2     | 0.50          | 19,045           | 0.50          | 19,045           | 0.50         | 19,045           |
| 1.00         | 37,744           | 1.00         | 38,175           | 1.00         | 39,759           | 1.00         | 39,759           | FLEET & SUPPORT SERVICE | 1.00          | 41,532           | 1.00          | 41,532           | 1.00         | 41,532           |
| 1.00         | 56,518           | 1.35         | 71,129           | 1.00         | 49,455           | 1.00         | 49,455           | FLEET MAINTENANCE SUPE  | 2.00          | 103,510          | 2.00          | 103,510          | 2.00         | 103,510          |
| 1.00         | 75,748           | 1.00         | 74,340           | 1.00         | 75,076           | 0.67         | 50,152           | FLEET/SUPPORT SERV MAN  | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 2.98         | 73,554           | 2.38         | 59,797           | 3.00         | 74,636           | 3.00         | 74,636           | GARAGE ATTENDANT        | 3.00          | 75,777           | 3.00          | 75,777           | 3.00         | 75,777           |
| 1.00         | 53,844           | 1.00         | 52,843           | 0.00         | 0                | 0.00         | 0                | OPERATIONS ADMINISTRA   | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 1.00         | 35,182           | 1.00         | 35,600           | 1.00         | 37,163           | 1.00         | 37,163           | PROGRAM COORDINATO      | 1.00          | 38,849           | 1.00          | 38,849           | 1.00         | 38,849           |
| 0.84         | 20,282           | 0.71         | 17,474           | 1.00         | 24,779           | 1.00         | 24,779           | WAREHOUSE WORKER        | 1.00          | 25,832           | 1.00          | 25,832           | 1.00         | 25,832           |
| 1.00         | 31,619           | 1.00         | 31,895           | 1.00         | 33,234           | 1.00         | 33,234           | WAREHOUSE WORKER/CHI    | 1.00          | 33,807           | 1.00          | 33,807           | 1.00         | 33,807           |
| <b>30.38</b> | <b>1,230,945</b> | <b>29.80</b> | <b>1,204,954</b> | <b>33.00</b> | <b>1,331,137</b> | <b>32.99</b> | <b>1,331,590</b> | <b>TOTAL BUDGET</b>     | <b>36.95</b>  | <b>1,531,354</b> | <b>36.95</b>  | <b>1,531,354</b> | <b>36.95</b> | <b>1,531,354</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: F.R.E.D.S.

## FUND 404: Mail Distribution Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                         | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|-------------------------|------------------|------------------|------------------|
| 218,079          | 225,536          | 259,078          | 259,078          | 5100                                  | Permanent               | 264,144          | 264,144          | 264,144          |
| 12,219           | 25,000           | 27,500           | 27,500           | 5200                                  | Temporary               | 28,000           | 28,000           | 28,000           |
| 145              | 151              | 4,000            | 4,000            | 5300                                  | Overtime                | 4,000            | 4,000            | 4,000            |
| 0                | 18               | 1,398            | 1,398            | 5400                                  | Premium                 | 1,500            | 1,500            | 1,500            |
| 39,229           | 55,567           | 68,943           | 68,943           | 5500                                  | Salary-Related Expenses | 58,001           | 58,001           | 58,001           |
| 34,005           | 44,094           | 57,250           | 57,250           | 5550                                  | Insurance Benefits      | 69,146           | 69,146           | 69,146           |
| <b>303,677</b>   | <b>350,366</b>   | <b>418,169</b>   | <b>418,169</b>   | <b>TOTAL Personal Services</b>        |                         | <b>424,791</b>   | <b>424,791</b>   | <b>424,791</b>   |
| 82,883           | 73,049           | 81,500           | 81,500           | 6110                                  | Professional Svcs       | 62,950           | 62,950           | 62,950           |
| <b>82,883</b>    | <b>73,049</b>    | <b>81,500</b>    | <b>81,500</b>    | <b>TOTAL Contractual Services</b>     |                         | <b>62,950</b>    | <b>62,950</b>    | <b>62,950</b>    |
| 80               | 185              | 300              | 300              | 6120                                  | Printing                | 900              | 900              | 900              |
| 0                | 0                | 0                | 0                | 6140                                  | Communications          | 2,940            | 2,940            | 2,940            |
| 3,560            | 7,576            | 16,800           | 16,800           | 6170                                  | Rentals                 | 1,800            | 1,800            | 1,800            |
| 0                | 0                | 200              | 200              | 6180                                  | Repairs And Maintenance | 200              | 200              | 200              |
| 4,355            | 3,400            | 4,800            | 4,800            | 6190                                  | Maintenance Contracts   | 4,800            | 4,800            | 4,800            |
| 651,028          | 716,841          | 849,223          | 856,347          | 6200                                  | Postage                 | 804,078          | 804,078          | 804,268          |
| 2,735            | 5,620            | 3,722            | 3,722            | 6230                                  | Supplies                | 5,448            | 5,448            | 5,448            |
| 1,385            | 1,781            | 2,780            | 2,780            | 6310                                  | Education & Training    | 2,780            | 2,780            | 2,780            |
| 104              | 279              | 288              | 288              | 6330                                  | Local Travel/Mileage    | 288              | 288              | 288              |
| 120              | 36               | 175              | 175              | 6620                                  | Dues And Subscriptions  | 175              | 175              | 175              |
| 1,952            | 2,169            | 2,908            | 2,908            | 7150                                  | Telephone               | 2,316            | 2,316            | 2,316            |
| 739              | 1,478            | 1,600            | 1,600            | 7250                                  | Flat Fee                | 1,600            | 1,600            | 1,600            |
| 41,842           | 46,526           | 52,302           | 52,302           | 7300                                  | Motor Pool              | 50,000           | 50,000           | 50,000           |
| 588              | 588              | 588              | 588              | 7350                                  | Electronic Charge       | 588              | 588              | 588              |
| 10,123           | 17,083           | 18,582           | 18,582           | 7400                                  | Building Management     | 18,781           | 18,781           | 18,781           |
| 50,199           | 59,041           | 67,985           | 67,985           | 7500                                  | Other Internal          | 66,707           | 66,707           | 66,707           |
| <b>768,810</b>   | <b>862,603</b>   | <b>1,022,253</b> | <b>1,029,377</b> | <b>TOTAL Materials &amp; Supplies</b> |                         | <b>963,401</b>   | <b>963,401</b>   | <b>963,591</b>   |
| 0                | 0                | 40,180           | 40,180           | 8400                                  | Equipment               | 25,000           | 25,000           | 62,420           |
| <b>0</b>         | <b>0</b>         | <b>40,180</b>    | <b>40,180</b>    | <b>TOTAL Capital Outlay</b>           |                         | <b>25,000</b>    | <b>25,000</b>    | <b>62,420</b>    |
| <b>1,155,370</b> | <b>1,286,018</b> | <b>1,562,102</b> | <b>1,569,226</b> | <b>TOTAL BUDGET</b>                   |                         | <b>1,476,142</b> | <b>1,476,142</b> | <b>1,513,752</b> |



## ENVIRONMENTAL SERVICES

DIVISION: F.R.E.D.S.

FUND 404: Mail Distribution Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL        | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                        | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.00        | 42,404   | 1.00        | 42,865   | 1.00         | 44,589   | 1.00         | 44,589   | DISTRIBUTION SUPERVISO | 1.00          | 47,160   | 1.00          | 47,160   | 1.00         | 47,160   |
| 6.49        | 175,510  | 6.89        | 182,671  | 8.00         | 214,489  | 8.00         | 214,489  | DRIVER                 | 8.00          | 216,984  | 8.00          | 216,984  | 8.00         | 216,984  |
| 0.01        | 165      | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | LIBRARY PAGE           | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 7.50        | 218,079  | 7.89        | 225,536  | 9.00         | 259,078  | 9.00         | 259,078  | TOTAL BUDGET           | 9.00          | 264,144  | 9.00          | 264,144  | 9.00         | 264,144  |

## ENVIRONMENTAL SERVICES

## DIVISION: LAND USE PLANNING

## FUND 100: General Fund

| FY98 ACTUAL    | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|----------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 479,626        | 551,961          | 618,376          | 618,376          | 5100 Permanent                        | 651,478          | 651,478          | 651,478          |
| 36,144         | 20,246           | 37,480           | 37,480           | 5200 Temporary                        | 3,000            | 3,000            | 3,000            |
| 7,201          | 11,226           | 10,800           | 10,800           | 5300 Overtime                         | 12,000           | 12,000           | 12,000           |
| 87,533         | 133,166          | 162,151          | 162,151          | 5500 Salary-Related Expenses          | 138,226          | 138,226          | 138,226          |
| 57,541         | 70,488           | 92,325           | 92,325           | 5550 Insurance Benefits               | 125,333          | 125,333          | 125,333          |
| <b>668,045</b> | <b>787,087</b>   | <b>921,132</b>   | <b>921,132</b>   | <b>TOTAL Personal Services</b>        | <b>930,037</b>   | <b>930,037</b>   | <b>930,037</b>   |
| 104,354        | 153,368          | 542,929          | 542,929          | 6110 Professional Svcs                | 199,606          | 199,606          | 351,672          |
| <b>104,354</b> | <b>153,368</b>   | <b>542,929</b>   | <b>542,929</b>   | <b>TOTAL Contractual Services</b>     | <b>199,606</b>   | <b>199,606</b>   | <b>351,672</b>   |
| 18,662         | 35,142           | 45,417           | 45,417           | 6120 Printing                         | 30,846           | 30,846           | 30,846           |
| 0              | 74               | 0                | 0                | 6140 Communications                   | 0                | 0                | 0                |
| 819            | 3,105            | 1,255            | 1,255            | 6180 Repairs And Maintenance          | 3,000            | 3,000            | 3,000            |
| 0              | 1,187            | 0                | 0                | 6190 Maintenance Contracts            | 0                | 0                | 0                |
| 87             | 55               | 0                | 0                | 6200 Postage                          | 0                | 0                | 0                |
| 20,923         | 135,787          | 17,420           | 17,420           | 6230 Supplies                         | 15,249           | 15,249           | 15,249           |
| 1,799          | 3,647            | 2,300            | 2,300            | 6270 Food                             | 3,000            | 3,000            | 3,000            |
| 7,909          | 15,242           | 13,695           | 13,695           | 6310 Education & Training             | 9,290            | 9,290            | 9,290            |
| 1,991          | 2,315            | 2,525            | 2,525            | 6330 Local Travel/Mileage             | 3,700            | 3,700            | 3,700            |
| 2,090          | 1,513            | 971              | 971              | 6620 Dues And Subscriptions           | 1,700            | 1,700            | 1,700            |
| 8,872          | 9,214            | 11,165           | 11,165           | 7150 Telephone                        | 11,643           | 11,643           | 11,643           |
| 79             | 0                | 0                | 0                | 7200 Data Processing                  | 0                | 0                | 0                |
| 8,868          | 10,346           | 11,200           | 11,200           | 7250 Flat Fee                         | 15,200           | 15,200           | 15,200           |
| 3,267          | 4,536            | 4,589            | 4,589            | 7300 Motor Pool                       | 4,164            | 4,164            | 4,164            |
| 0              | 121              | 0                | 0                | 7350 Electronic Charge                | 500              | 500              | 500              |
| 39,129         | 59,214           | 147,859          | 147,859          | 7400 Building Management              | 145,075          | 145,075          | 145,075          |
| 75,746         | 18,593           | 18,495           | 18,495           | 7500 Other Internal                   | 0                | 0                | 0                |
| 7,446          | 11,975           | 12,837           | 12,837           | 7560 Distribution/Postage             | 17,380           | 17,380           | 17,380           |
| <b>197,687</b> | <b>312,066</b>   | <b>289,728</b>   | <b>289,728</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>260,747</b>   | <b>260,747</b>   | <b>260,747</b>   |
| 13,356         | 0                | 39,775           | 39,775           | 8400 Equipment                        | 7,700            | 7,700            | 7,700            |
| <b>13,356</b>  | <b>0</b>         | <b>39,775</b>    | <b>39,775</b>    | <b>TOTAL Capital Outlay</b>           | <b>7,700</b>     | <b>7,700</b>     | <b>7,700</b>     |
| <b>983,442</b> | <b>1,252,521</b> | <b>1,793,564</b> | <b>1,793,564</b> | <b>TOTAL BUDGET</b>                   | <b>1,398,090</b> | <b>1,398,090</b> | <b>1,550,156</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: LAND USE PLANNING

## FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.00        | 42,727   | 1.00        | 43,018   | 1.00         | 44,928   | 1.00         | 44,928   | ADMINISTRATIVE ANALYST  | 1.00          | 47,519   | 1.00          | 47,519   | 1.00         | 47,519   |
| 0.86        | 19,033   | 0.96        | 21,846   | 1.00         | 23,663   | 1.00         | 23,663   | OFFICE ASSISTANT 2      | 1.00          | 24,694   | 1.00          | 24,694   | 1.00         | 24,694   |
| 1.00        | 28,741   | 1.00        | 29,050   | 1.00         | 30,362   | 1.00         | 30,362   | OFFICE ASSISTANT/SENIOR | 1.00          | 31,751   | 1.00          | 31,751   | 1.00         | 31,751   |
| 4.68        | 181,678  | 5.00        | 192,907  | 6.50         | 252,840  | 6.50         | 252,840  | PLANNER                 | 6.50          | 265,220  | 6.50          | 265,220  | 6.50         | 265,220  |
| 1.00        | 62,301   | 1.02        | 56,152   | 1.00         | 53,306   | 1.00         | 53,306   | PLANNER/PRINCIPAL       | 1.00          | 56,380   | 1.00          | 56,380   | 1.00         | 56,380   |
| 3.00        | 145,146  | 2.87        | 137,270  | 3.00         | 145,323  | 3.00         | 145,323  | PLANNER/SENIOR          | 3.00          | 148,820  | 3.00          | 148,820  | 3.00         | 148,820  |
| 0.00        | 0        | 1.00        | 71,718   | 1.00         | 74,602   | 1.00         | 74,602   | PLANNING MANAGER        | 1.00          | 77,094   | 1.00          | 77,094   | 1.00         | 77,094   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | -6,648   | 0.00         | -6,648   | Salary Savings          | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 11.54       | 479,626  | 12.85       | 551,961  | 14.50        | 618,376  | 14.50        | 618,376  | TOTAL BUDGET            | 14.50         | 651,478  | 14.50         | 651,478  | 14.50        | 651,478  |

## ENVIRONMENTAL SERVICES

## DIVISION: LAND USE PLANNING

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL   | FY99 ACTUAL   | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    |                         | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|---------------|---------------|----------------|----------------|---------------------------------------|-------------------------|----------------|----------------|----------------|
| 13,496        | 0             | 18,975         | 18,975         | 5100                                  | Permanent               | 19,844         | 19,844         | 19,844         |
| 0             | 10,220        | 12,700         | 12,700         | 5200                                  | Temporary               | 12,500         | 12,500         | 12,500         |
| 0             | 0             | 301            | 301            | 5400                                  | Premium                 | 0              | 0              | 0              |
| 2,381         | 1,398         | 5,832          | 5,832          | 5500                                  | Salary-Related Expenses | 2,674          | 2,674          | 2,674          |
| 1,251         | 322           | 3,696          | 3,696          | 5550                                  | Insurance Benefits      | 3,818          | 3,818          | 3,818          |
| <b>17,128</b> | <b>11,940</b> | <b>41,504</b>  | <b>41,504</b>  | <b>TOTAL Personal Services</b>        |                         | <b>38,836</b>  | <b>38,836</b>  | <b>38,836</b>  |
| 0             | 0             | 69,932         | 69,932         | 6110                                  | Professional Svcs       | 72,353         | 72,353         | 72,353         |
| <b>0</b>      | <b>0</b>      | <b>69,932</b>  | <b>69,932</b>  | <b>TOTAL Contractual Services</b>     |                         | <b>72,353</b>  | <b>72,353</b>  | <b>72,353</b>  |
| 0             | 0             | 500            | 500            | 6230                                  | Supplies                | 500            | 500            | 500            |
| 0             | 0             | 518            | 518            | 6310                                  | Education & Training    | 750            | 750            | 750            |
| 0             | 0             | 0              | 0              | 6330                                  | Local Travel/Mileage    | 1,000          | 1,000          | 1,000          |
| 714           | 462           | 3,576          | 3,576          | 7100                                  | Indirect Costs          | 4,257          | 4,257          | 4,257          |
| 0             | 0             | 475            | 475            | 7150                                  | Telephone               | 0              | 0              | 0              |
| 0             | 0             | 108            | 108            | 7500                                  | Other Internal          | 49,569         | 49,569         | 49,569         |
| <b>714</b>    | <b>462</b>    | <b>5,177</b>   | <b>5,177</b>   | <b>TOTAL Materials &amp; Supplies</b> |                         | <b>56,076</b>  | <b>56,076</b>  | <b>56,076</b>  |
| <b>17,842</b> | <b>12,402</b> | <b>116,613</b> | <b>116,613</b> | <b>TOTAL BUDGET</b>                   |                         | <b>167,265</b> | <b>167,265</b> | <b>167,265</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: LAND USE PLANNING

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL       | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-----------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                       | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.37        | 13,496   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | ENVIRONMENTAL HLTH SP | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.50         | 18,975   | 0.50         | 18,975   | PLANNER               | 0.50          | 19,844   | 0.50          | 19,844   | 0.50         | 19,844   |
| 0.37        | 13,496   | 0.00        | 0        | 0.50         | 18,975   | 0.50         | 18,975   | TOTAL BUDGET          | 0.50          | 19,844   | 0.50          | 19,844   | 0.50         | 19,844   |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 100: General Fund

| FY98 ACTUAL   | FY99 ACTUAL   | FY00 ADOPTED  | FY00 REVISED  | EXPENDITURE DETAIL                    | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED  |
|---------------|---------------|---------------|---------------|---------------------------------------|---------------|---------------|---------------|
| 550           | 8,372         | 0             | 0             | 6110 Professional Svcs                | 0             | 0             | 0             |
| 550           | 8,372         | 0             | 0             | <b>TOTAL Contractual Services</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 40,575        | 0             | 0             | 0             | 6120 Printing                         | 0             | 0             | 0             |
| 16,515        | 1,637         | 0             | 0             | 6230 Supplies                         | 0             | 0             | 0             |
| 3,392         | 186           | 10,000        | 10,000        | 7500 Other Internal                   | 10,000        | 10,000        | 10,000        |
| <b>60,482</b> | <b>1,823</b>  | <b>10,000</b> | <b>10,000</b> | <b>TOTAL Materials &amp; Supplies</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
| 22,570        | 0             | 0             | 0             | 8400 Equipment                        | 0             | 0             | 0             |
| <b>22,570</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>TOTAL Capital Outlay</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <b>83,602</b> | <b>10,195</b> | <b>10,000</b> | <b>10,000</b> | <b>TOTAL BUDGET</b>                   | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 150: Road Fund

| FY98 ACTUAL       | FY99 ACTUAL       | FY00 ADOPTED      | FY00 REVISED      | EXPENDITURE DETAIL                    | FY01 PROPOSED     | FY01 APPROVED     | FY01 ADOPTED      |
|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------|-------------------|-------------------|
| 5,177,796         | 5,229,980         | 5,525,013         | 5,525,013         | 5100 Permanent                        | 5,443,006         | 5,443,006         | 5,426,739         |
| 216,419           | 182,569           | 91,446            | 91,446            | 5200 Temporary                        | 124,671           | 124,671           | 124,671           |
| 100,455           | 91,562            | 130,736           | 130,736           | 5300 Overtime                         | 94,000            | 94,000            | 94,000            |
| 22,348            | 12,491            | 24,993            | 24,993            | 5400 Premium                          | 33,412            | 33,412            | 39,912            |
| 933,027           | 1,215,361         | 1,437,067         | 1,437,067         | 5500 Salary-Related Expenses          | 1,224,928         | 1,224,928         | 1,221,307         |
| 753,603           | 854,565           | 931,038           | 931,038           | 5550 Insurance Benefits               | 1,290,138         | 1,290,138         | 1,287,706         |
| <b>7,203,648</b>  | <b>7,586,528</b>  | <b>8,140,293</b>  | <b>8,140,293</b>  | <b>TOTAL Personal Services</b>        | <b>8,210,155</b>  | <b>8,210,155</b>  | <b>8,194,335</b>  |
| 25,263            | 0                 | 0                 | 0                 | 6050 County Supplements               | 0                 | 0                 | 0                 |
| 285,013           | 424,053           | 405,337           | 405,337           | 6110 Professional Svcs                | 333,067           | 333,067           | 443,193           |
| <b>310,276</b>    | <b>424,053</b>    | <b>405,337</b>    | <b>405,337</b>    | <b>TOTAL Contractual Services</b>     | <b>333,067</b>    | <b>333,067</b>    | <b>443,193</b>    |
| 27,633            | 26,815            | 42,247            | 42,247            | 6120 Printing                         | 30,936            | 30,936            | 30,936            |
| 87,433            | 85,270            | 111,026           | 111,026           | 6130 Utilities                        | 75,693            | 75,693            | 75,693            |
| 1,790             | 1,890             | 0                 | 0                 | 6140 Communications                   | 0                 | 0                 | 0                 |
| 1,218             | 778               | 9,770             | 9,770             | 6170 Rentals                          | 7,843             | 7,843             | 7,843             |
| 31,613            | 195,241           | 61,251            | 61,251            | 6180 Repairs And Maintenance          | 51,225            | 51,225            | 51,225            |
| 792,941           | 721,273           | 646,206           | 646,206           | 6190 Maintenance Contracts            | 502,928           | 502,928           | 522,460           |
| 166               | 111               | 650               | 650               | 6200 Postage                          | 550               | 550               | 550               |
| 799,660           | 706,572           | 719,292           | 719,292           | 6230 Supplies                         | 621,996           | 621,996           | 626,681           |
| 735               | 484               | 0                 | 0                 | 6270 Food                             | 0                 | 0                 | 0                 |
| 71,290            | 57,305            | 57,394            | 57,394            | 6310 Education & Training             | 52,752            | 52,752            | 52,752            |
| 140               | 0                 | 0                 | 0                 | 6320 Mtng Conference/Conventions      | 0                 | 0                 | 0                 |
| 4,116             | 5,880             | 2,680             | 2,680             | 6330 Local Travel/Mileage             | 4,785             | 4,785             | 4,785             |
| 0                 | 2,481             | 0                 | 0                 | 6520 Insurance                        | 0                 | 0                 | 0                 |
| 610               | 4,619             | 0                 | 0                 | 6530 External Data Processing         | 0                 | 0                 | 0                 |
| 3,750             | 0                 | 0                 | 0                 | 6580 Claims Paid                      | 0                 | 0                 | 0                 |
| 8,338             | 11,612            | 16,098            | 16,098            | 6620 Dues And Subscriptions           | 14,366            | 14,366            | 14,366            |
| 443,037           | 468,845           | 579,479           | 579,479           | 7100 Indirect Costs                   | 423,579           | 423,579           | 418,097           |
| 58,046            | 62,267            | 71,803            | 71,803            | 7150 Telephone                        | 66,541            | 66,541            | 66,541            |
| 87,974            | 35,015            | 36,160            | 36,160            | 7200 Data Processing                  | 28,616            | 28,616            | 28,616            |
| 48,035            | 58,381            | 62,400            | 62,400            | 7250 Flat Fee                         | 62,400            | 62,400            | 62,400            |
| 1,220,153         | 1,168,487         | 1,301,095         | 1,301,095         | 7300 Motor Pool                       | 1,047,335         | 1,047,335         | 1,047,335         |
| 32,093            | 34,957            | 41,529            | 41,529            | 7350 Electronic Charge                | 21,265            | 21,265            | 21,265            |
| 255,106           | 932,822           | 736,591           | 736,591           | 7400 Building Management              | 745,663           | 745,663           | 745,663           |
| 128,911           | 135,370           | 392,562           | 392,562           | 7500 Other Internal                   | 161,221           | 161,221           | 161,221           |
| 0                 | 530,000           | 582,735           | 582,735           | 7550 Serv Reimb To Cap Lease Ret Fu   | 553,000           | 553,000           | 288,000           |
| 23,279            | 28,294            | 36,097            | 36,097            | 7560 Distribution/Postage             | 28,486            | 28,486            | 28,486            |
| <b>4,128,067</b>  | <b>5,274,769</b>  | <b>5,507,065</b>  | <b>5,507,065</b>  | <b>TOTAL Materials &amp; Supplies</b> | <b>4,501,180</b>  | <b>4,501,180</b>  | <b>4,254,915</b>  |
| 3,974,680         | 2,254,956         | 5,285,315         | 5,285,315         | 8300 Other Improvements               | 5,429,567         | 5,429,567         | 4,427,838         |
| 71,243            | 5,390             | 89,800            | 89,800            | 8400 Equipment                        | 49,000            | 49,000            | 49,000            |
| <b>4,045,923</b>  | <b>2,260,346</b>  | <b>5,375,115</b>  | <b>5,375,115</b>  | <b>TOTAL Capital Outlay</b>           | <b>5,478,567</b>  | <b>5,478,567</b>  | <b>4,476,838</b>  |
| <b>15,687,914</b> | <b>15,545,696</b> | <b>19,427,810</b> | <b>19,427,810</b> | <b>TOTAL BUDGET</b>                   | <b>18,522,969</b> | <b>18,522,969</b> | <b>17,369,281</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 150: Road Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.00        | 38,795   | 1.00        | 38,089   | 1.00         | 38,611   | 1.00         | 38,611   | CARPENTER               | 1.00          | 39,206   | 1.00          | 39,206   | 1.00         | 39,206   |
| 0.00        | 0        | 1.00        | 32,058   | 1.00         | 33,458   | 1.00         | 33,458   | CHEMICAL APPLICATOR O   | 1.00          | 35,028   | 1.00          | 35,028   | 1.00         | 35,028   |
| 4.02        | 190,404  | 3.99        | 186,779  | 1.00         | 49,429   | 1.00         | 49,429   | CIVIL ENGINEER/ASSISTAN | 4.00          | 200,475  | 4.00          | 200,475  | 4.00         | 200,475  |
| 3.69        | 190,206  | 4.76        | 244,311  | 8.00         | 409,872  | 8.00         | 409,872  | CIVIL ENGINEER/ASSOCIAT | 4.00          | 214,924  | 4.00          | 214,924  | 4.00         | 214,924  |
| 0.99        | 58,268   | 1.02        | 58,901   | 1.00         | 61,269   | 1.00         | 61,269   | COUNTY SURVEYOR         | 1.00          | 65,310   | 1.00          | 65,310   | 1.00         | 65,310   |
| 4.84        | 205,148  | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | DATA ANALYST            | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.50        | 48,619   | 0.17        | 16,719   | 0.00         | 0        | 0.00         | 0        | DEPARTMENT DIRECTOR     | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.83        | 89,558   | 2.00        | 102,428  | 3.00         | 151,341  | 3.00         | 151,341  | ELECTRICIAN             | 2.00          | 102,384  | 2.00          | 102,384  | 2.00         | 102,384  |
| 1.00        | 48,901   | 1.00        | 51,420   | 0.00         | 0        | 0.00         | 0        | ELECTRICIAN/LEAD *      | 1.00          | 51,192   | 1.00          | 51,192   | 1.00         | 51,192   |
| 2.90        | 97,683   | 1.76        | 54,897   | 2.00         | 64,032   | 2.00         | 64,032   | ENGINEER TECHNICIAN/AI  | 2.00          | 65,315   | 2.00          | 65,315   | 2.00         | 65,315   |
| 15.22       | 584,735  | 15.19       | 571,117  | 13.00        | 493,889  | 13.00        | 493,889  | ENGINEER TECHNICIAN/AS  | 15.00         | 574,576  | 15.00         | 574,576  | 15.00        | 574,576  |
| 8.63        | 364,367  | 10.38       | 430,504  | 14.50        | 599,485  | 14.50        | 599,485  | ENGINEER TECHNICIAN/AS  | 11.50         | 490,338  | 11.50         | 490,338  | 11.50        | 490,338  |
| 2.13        | 98,315   | 1.99        | 89,770   | 2.00         | 94,045   | 2.00         | 94,045   | ENGINEER TECHNICIAN/SE  | 2.00          | 96,777   | 2.00          | 96,777   | 2.00         | 96,777   |
| 2.74        | 148,557  | 3.00        | 161,105  | 3.00         | 165,818  | 3.00         | 165,818  | ENGINEERING SERVICES A  | 3.00          | 179,224  | 3.00          | 179,224  | 2.00         | 118,816  |
| 1.00        | 63,420   | 1.03        | 64,108   | 1.00         | 66,686   | 1.00         | 66,686   | ENGINEERING SERVICES M  | 1.00          | 72,586   | 1.00          | 72,586   | 1.00         | 72,586   |
| 3.00        | 93,884   | 2.68        | 83,274   | 3.00         | 95,182   | 3.00         | 95,182   | FISCAL ASSISTANT/SENIOR | 3.00          | 91,146   | 3.00          | 91,146   | 3.00         | 91,146   |
| 5.00        | 197,831  | 4.98        | 193,775  | 5.00         | 198,777  | 5.00         | 198,777  | HEAVY EQUIPMENT OPERA   | 5.00          | 202,156  | 5.00          | 202,156  | 5.00         | 202,156  |
| 0.00        | 0        | 3.46        | 129,173  | 2.00         | 90,013   | 2.00         | 90,013   | INFO SYSTEMS ANALYST 2  | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.54        | 23,347   | 2.00         | 96,541   | 2.00         | 96,541   | INFO SYSTEMS ANALYST 3  | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | INFO SYSTEMS ANALYST/SE | 1.00          | 49,593   | 1.00          | 49,593   | 1.00         | 49,593   |
| 0.00        | 0        | 1.00        | 45,905   | 1.00         | 47,696   | 1.00         | 47,696   | INFO SYSTEMS SUPERVISO  | 1.00          | 50,447   | 1.00          | 50,447   | 1.00         | 50,447   |
| 5.00        | 180,669  | 5.00        | 178,175  | 5.00         | 180,015  | 5.00         | 180,015  | MAINTENANCE CREW LEA    | 5.00          | 182,745  | 5.00          | 182,745  | 5.00         | 182,745  |
| 20.37       | 592,147  | 18.63       | 535,831  | 20.00        | 584,786  | 20.00        | 584,786  | MAINTENANCE WORKER      | 18.00         | 535,800  | 18.00         | 535,800  | 18.00        | 535,800  |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | NETWORK ANALYST 2       | 2.00          | 98,402   | 2.00          | 98,402   | 2.00         | 98,402   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | NETWORK ANALYST 3       | 1.00          | 51,622   | 1.00          | 51,622   | 1.00         | 51,622   |
| 0.94        | 20,559   | 0.66        | 14,213   | 0.00         | 0        | 0.00         | 0        | OFFICE ASSISTANT 1      | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 5.00        | 134,600  | 4.87        | 126,553  | 5.00         | 129,621  | 5.00         | 129,621  | OFFICE ASSISTANT 2      | 5.00          | 131,341  | 5.00          | 131,341  | 4.00         | 103,490  |
| 1.00        | 31,884   | 1.58        | 49,344   | 2.00         | 63,454   | 2.00         | 63,454   | OFFICE ASSISTANT/SENIOR | 1.00          | 32,200   | 1.00          | 32,200   | 2.00         | 60,822   |
| 1.00        | 47,616   | 1.00        | 48,053   | 2.00         | 102,305  | 2.00         | 102,305  | OPERATIONS ADMINISTRA   | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.99        | 43,074   | 1.01        | 43,474   | 1.00         | 43,905   | 1.00         | 43,905   | OPERATIONS SUPERVISOR   | 2.00          | 82,257   | 2.00          | 82,257   | 2.00         | 82,257   |
| 0.99        | 70,948   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | PLANNING MANAGER        | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.00        | 44,009   | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | PROGRAM DEVELOPMENT     | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.37        | 12,694   | 1.00        | 32,938   | 1.00         | 33,995   | 1.00         | 33,995   | PROGRAM DEVELOPMENT     | 1.00          | 34,557   | 1.00          | 34,557   | 1.00         | 34,557   |
| 0.00        | 0        | 0.52        | 25,857   | 0.00         | 0        | 0.00         | 0        | PROGRAMMER ANALYST/S    | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.00        | 34,222   | 1.00        | 33,579   | 1.00         | 34,036   | 1.00         | 34,036   | PURCHASING SPECIALIST 1 | 1.00          | 34,557   | 1.00          | 34,557   | 1.00         | 34,557   |
| 1.00        | 43,908   | 1.00        | 43,108   | 1.00         | 43,571   | 1.00         | 43,571   | PURCHASING SPECIALIST 2 | 1.00          | 44,241   | 1.00          | 44,241   | 1.00         | 44,241   |
| 1.00        | 48,734   | 1.00        | 47,835   | 1.00         | 48,488   | 1.00         | 48,488   | RIGHT OF WAY PERMITS/C  | 1.00          | 49,232   | 1.00          | 49,232   | 1.00         | 49,232   |
| 1.06        | 49,767   | 1.08        | 50,307   | 1.00         | 52,330   | 1.00         | 52,330   | ROAD MAINT SYSTEMS AD   | 1.00          | 55,348   | 1.00          | 55,348   | 1.00         | 55,348   |
| 1.05        | 72,120   | 1.10        | 70,780   | 1.00         | 71,481   | 1.00         | 71,481   | ROAD MAINTENANCE MA     | 1.00          | 73,401   | 1.00          | 73,401   | 1.00         | 73,401   |



|        |           |        |           |        |           |        |           |                          |        |           |        |           |        |           |
|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------------------------|--------|-----------|--------|-----------|--------|-----------|
| 4.15   | 192,401   | 4.30   | 194,033   | 4.00   | 194,677   | 4.00   | 194,677   | ROAD MAINTENANCE SUP     | 4.00   | 201,934   | 4.00   | 201,934   | 4.00   | 201,934   |
| 1.00   | 38,859    | 1.00   | 39,281    | 1.00   | 40,861    | 1.00   | 40,861    | SAFETY SPEC/TRANSPORTA   | 1.00   | 43,217    | 1.00   | 43,217    | 1.00   | 43,217    |
| 3.00   | 116,260   | 3.00   | 116,260   | 3.00   | 116,621   | 3.00   | 116,621   | SIGN FABRICATOR          | 3.00   | 118,164   | 3.00   | 118,164   | 3.00   | 118,164   |
| 4.00   | 138,316   | 3.51   | 118,917   | 4.00   | 137,289   | 4.00   | 137,289   | STRIPER OPERATOR         | 4.00   | 138,647   | 4.00   | 138,647   | 4.00   | 138,647   |
| 1.00   | 47,222    | 1.89   | 85,175    | 1.00   | 43,341    | 1.00   | 43,341    | SURVEY SPECIALIST        | 1.00   | 45,967    | 1.00   | 45,967    | 1.00   | 45,967    |
| 0.00   | 0         | 0.00   | 0         | 0.00   | 0         | 0.00   | 0         | SURVEY SUPERVISOR        | 1.00   | 54,471    | 1.00   | 54,471    | 1.00   | 54,471    |
| 0.95   | 32,512    | 1.00   | 33,513    | 1.00   | 33,972    | 1.00   | 33,972    | TECHNICAL SERVICES ASSIS | 0.00   | 0         | 0.00   | 0         | 0.00   | 0         |
| 0.00   | 0         | 0.00   | 0         | 0.00   | 0         | 0.00   | 0         | TECHNICAL SERVICES ASST  | 1.00   | 35,885    | 1.00   | 35,885    | 1.00   | 35,885    |
| 0.64   | 36,717    | 1.00   | 57,619    | 1.00   | 59,936    | 1.00   | 59,936    | TRAFFIC AIDS ADMINISTRA  | 1.00   | 63,392    | 1.00   | 63,392    | 1.00   | 63,392    |
| 1.09   | 50,798    | 1.11   | 50,264    | 1.00   | 52,373    | 1.00   | 52,373    | TRAFFIC AIDS SUPERVISOR  | 1.00   | 54,800    | 1.00   | 54,800    | 1.00   | 54,800    |
| 1.00   | 49,002    | 1.00   | 49,535    | 1.00   | 51,526    | 1.00   | 51,526    | TRANS PLANNING ADMIN     | 1.00   | 54,498    | 1.00   | 54,498    | 1.00   | 54,498    |
| 0.00   | 0         | 1.01   | 68,756    | 1.00   | 74,478    | 1.00   | 74,478    | TRANSPORTATION MANA      | 1.00   | 81,067    | 1.00   | 81,067    | 1.00   | 81,067    |
| 1.88   | 80,549    | 1.50   | 65,927    | 2.00   | 90,211    | 2.00   | 90,211    | TRANSPORTATION PLANN     | 2.00   | 93,894    | 2.00   | 93,894    | 3.00   | 137,264   |
| 0.99   | 64,237    | 1.00   | 64,934    | 1.00   | 67,545    | 1.00   | 67,545    | TRANSPORTATION SUPPO     | 1.00   | 69,903    | 1.00   | 69,903    | 1.00   | 69,903    |
| 10.25  | 328,293   | 10.94  | 352,031   | 11.00  | 361,653   | 11.00  | 361,653   | TRUCK DRIVER             | 11.00  | 372,079   | 11.00  | 372,079   | 11.00  | 372,079   |
| 2.00   | 56,984    | 2.00   | 56,008    | 2.00   | 56,569    | 2.00   | 56,569    | WORD PROCESSING OPER     | 1.00   | 28,708    | 1.00   | 28,708    | 1.00   | 28,708    |
| 132.21 | 5,177,792 | 134.66 | 5,229,980 | 138.50 | 5,525,183 | 138.50 | 5,525,183 | TOTAL BUDGET             | 132.50 | 5,443,006 | 132.50 | 5,443,006 | 132.50 | 5,426,739 |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 154: Bicycle Path Construction Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL                    | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|-------------|-------------|--------------|--------------|---------------------------------------|----------------|----------------|----------------|
| 2,621       | 74          | 0            | 0            | 6110 Professional Svcs                | 0              | 0              | 0              |
| 2,621       | 74          | 0            | 0            | <b>TOTAL Contractual Services</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 222         | 3,465       | 5,000        | 5,000        | 6120 Printing                         | 4,807          | 4,807          | 4,807          |
| 46          | 138         | 0            | 0            | 6230 Supplies                         | 0              | 0              | 0              |
| 0           | 0           | 0            | 0            | 6320 Mtng Conference/Conventions      | 100            | 100            | 100            |
| 0           | 100         | 0            | 0            | 6620 Dues And Subscriptions           | 0              | 0              | 0              |
| 120         | 146         | 220          | 220          | 7100 Indirect Costs                   | 171            | 171            | 171            |
| 330         | 0           | 0            | 0            | 7500 Other Internal                   | 0              | 0              | 0              |
| 718         | 3,849       | 5,220        | 5,220        | <b>TOTAL Materials &amp; Supplies</b> | <b>5,078</b>   | <b>5,078</b>   | <b>5,078</b>   |
| 0           | 318,852     | 187,304      | 187,304      | 8300 Other Improvements               | 263,541        | 263,541        | 268,541        |
| 0           | 318,852     | 187,304      | 187,304      | <b>TOTAL Capital Outlay</b>           | <b>263,541</b> | <b>263,541</b> | <b>268,541</b> |
| 3,339       | 322,775     | 192,524      | 192,524      | <b>TOTAL BUDGET</b>                   | <b>268,619</b> | <b>268,619</b> | <b>273,619</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 161: Willamette River Bridge Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 1,571,014        | 1,613,989        | 1,713,275        | 1,723,329        | 5100 Permanent                        | 1,949,839        | 1,949,839        | 1,949,839        |
| 104,791          | 82,314           | 102,410          | 102,410          | 5200 Temporary                        | 103,976          | 103,976          | 103,976          |
| 47,761           | 76,692           | 47,306           | 47,306           | 5300 Overtime                         | 48,600           | 48,600           | 48,600           |
| 41,369           | 48,911           | 27,918           | 27,918           | 5400 Premium                          | 45,507           | 45,507           | 45,507           |
| 298,828          | 405,105          | 446,716          | 449,251          | 5500 Salary-Related Expenses          | 449,503          | 449,503          | 449,503          |
| 233,628          | 265,637          | 297,249          | 298,211          | 5550 Insurance Benefits               | 468,446          | 468,446          | 468,446          |
| <b>2,297,391</b> | <b>2,492,648</b> | <b>2,634,874</b> | <b>2,648,425</b> | <b>TOTAL Personal Services</b>        | <b>3,065,871</b> | <b>3,065,871</b> | <b>3,065,871</b> |
| 503,518          | 368,346          | 332,000          | 332,000          | 6110 Professional Svcs                | 911,741          | 911,741          | 911,741          |
| <b>503,518</b>   | <b>368,346</b>   | <b>332,000</b>   | <b>332,000</b>   | <b>TOTAL Contractual Services</b>     | <b>911,741</b>   | <b>911,741</b>   | <b>911,741</b>   |
| 23,126           | 3,035            | 4,200            | 4,200            | 6120 Printing                         | 6,250            | 6,250            | 6,250            |
| 60,630           | 51,395           | 74,900           | 74,900           | 6130 Utilities                        | 70,551           | 70,551           | 70,551           |
| 56,722           | 34,094           | 40,000           | 40,000           | 6170 Rentals                          | 42,410           | 42,410           | 42,410           |
| 17,680           | 12,150           | 11,000           | 11,000           | 6180 Repairs And Maintenance          | 13,000           | 13,000           | 13,000           |
| 6,000            | 2,460            | 14,000           | 14,000           | 6190 Maintenance Contracts            | 14,400           | 14,400           | 14,400           |
| 1,354            | 453              | 400              | 400              | 6200 Postage                          | 400              | 400              | 400              |
| 306,723          | 277,615          | 152,490          | 152,490          | 6230 Supplies                         | 204,200          | 204,200          | 206,159          |
| 0                | 248              | 400              | 400              | 6270 Food                             | 400              | 400              | 400              |
| 22,390           | 18,317           | 37,000           | 37,000           | 6310 Education & Training             | 38,300           | 38,300           | 38,300           |
| 175              | 1,129            | 0                | 0                | 6330 Local Travel/Mileage             | 0                | 0                | 0                |
| 29,572           | 88,717           | 0                | 0                | 6520 Insurance                        | 0                | 0                | 0                |
| 0                | 2,895            | 0                | 0                | 6580 Claims Paid                      | 0                | 0                | 0                |
| 1,402            | 1,381            | 600              | 600              | 6620 Dues And Subscriptions           | 630              | 630              | 630              |
| 144,668          | 135,742          | 154,657          | 154,657          | 7100 Indirect Costs                   | 160,406          | 160,406          | 160,476          |
| 37,794           | 37,918           | 18,519           | 18,519           | 7150 Telephone                        | 28,277           | 28,277           | 28,277           |
| 16,816           | 22,054           | 25,171           | 25,171           | 7200 Data Processing                  | 23,595           | 23,595           | 23,595           |
| 11,824           | 14,780           | 17,600           | 17,600           | 7250 Flat Fee                         | 20,800           | 20,800           | 20,800           |
| 54,304           | 73,336           | 80,241           | 80,241           | 7300 Motor Pool                       | 72,361           | 72,361           | 72,361           |
| 3,212            | 6,203            | 6,235            | 6,235            | 7350 Electronic Charge                | 3,295            | 3,295            | 3,295            |
| 30,929           | 42,285           | 55,544           | 55,544           | 7400 Building Management              | 54,109           | 54,109           | 54,109           |
| 80,790           | 100,502          | 73,513           | 73,513           | 7500 Other Internal                   | 70,000           | 70,000           | 70,000           |
| 7,456            | 2,293            | 2,327            | 2,327            | 7560 Distribution/Postage             | 2,327            | 2,327            | 2,327            |
| <b>913,567</b>   | <b>929,002</b>   | <b>768,797</b>   | <b>768,797</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>825,711</b>   | <b>825,711</b>   | <b>827,740</b>   |
| 250,549          | 0                | 227,417          | 213,866          | 8200 Buildings                        | 155,061          | 155,061          | 155,061          |
| 410,873          | 2,070,002        | 746,759          | 746,759          | 8300 Other Improvements               | 1,268,300        | 1,268,300        | 1,268,300        |
| 14,340           | 6,824            | 41,593           | 41,593           | 8400 Equipment                        | 41,552           | 41,552           | 41,552           |
| <b>675,762</b>   | <b>2,076,826</b> | <b>1,015,769</b> | <b>1,002,218</b> | <b>TOTAL Capital Outlay</b>           | <b>1,464,913</b> | <b>1,464,913</b> | <b>1,464,913</b> |
| <b>4,390,238</b> | <b>5,866,822</b> | <b>4,751,440</b> | <b>4,751,440</b> | <b>TOTAL BUDGET</b>                   | <b>6,268,236</b> | <b>6,268,236</b> | <b>6,270,265</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 161: Willamette River Bridge Fund

| FY98 ACTUAL  |                  | FY99 ACTUAL  |                  | FY00 ADOPTED |                  | FY00 REVISED |                  | POSITION DETAIL          | FY01 PROPOSED |                  | FY01 APPROVED |                  | FY01 ADOPTED |                  |
|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------------------|---------------|------------------|---------------|------------------|--------------|------------------|
| FTE          | BASE AMT         | FTE          | BASE AMT         | FTE          | BASE AMT         | FTE          | BASE AMT         |                          | FTE           | BASE AMT         | FTE           | BASE AMT         | FTE          | BASE AMT         |
| 7.64         | 307,445          | 6.92         | 274,216          | 8.00         | 320,348          | 8.00         | 320,348          | BRIDGE MAINTENANCE ME    | 8.00          | 323,204          | 8.00          | 323,204          | 8.00         | 323,204          |
| 1.00         | 55,231           | 1.00         | 55,468           | 1.00         | 56,018           | 1.00         | 56,018           | BRIDGE MAINTENANCE SU    | 1.00          | 57,522           | 1.00          | 57,522           | 1.00         | 57,522           |
| 1.00         | 40,992           | 1.00         | 41,741           | 1.00         | 43,419           | 1.00         | 43,419           | BRIDGE OPERATIONS SUPE   | 1.00          | 45,084           | 1.00          | 45,084           | 1.00         | 45,084           |
| 9.12         | 253,846          | 9.74         | 263,879          | 11.00        | 299,215          | 11.00        | 299,215          | BRIDGE OPERATOR          | 11.00         | 307,512          | 11.00         | 307,512          | 11.00        | 307,512          |
| 0.99         | 72,120           | 1.00         | 74,305           | 1.00         | 71,481           | 1.00         | 71,481           | BRIDGE SERVICES MANAGE   | 1.00          | 77,094           | 1.00          | 77,094           | 1.00         | 77,094           |
| 0.90         | 38,103           | 1.00         | 42,934           | 0.00         | 0                | 0.00         | 0                | CIVIL ENGINEER/ASSISTAN  | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 0.79         | 36,198           | 1.00         | 47,490           | 2.00         | 96,117           | 2.00         | 96,117           | CIVIL ENGINEER/ASSOCIAT  | 3.00          | 156,092          | 3.00          | 156,092          | 2.00         | 102,361          |
| 0.37         | 10,537           | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | COMMUNITY INFORMATI      | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 0.97         | 47,355           | 1.00         | 51,242           | 2.00         | 100,894          | 2.00         | 100,894          | ELECTRICIAN              | 1.00          | 51,192           | 1.00          | 51,192           | 1.00         | 51,192           |
| 1.01         | 49,463           | 1.01         | 52,326           | 0.00         | 0                | 0.00         | 0                | ELECTRICIAN/LEAD *       | 1.00          | 51,192           | 1.00          | 51,192           | 1.00         | 51,192           |
| 1.00         | 51,219           | 1.00         | 51,981           | 1.00         | 52,936           | 1.00         | 52,936           | ELECTRO/MECHANICAL EN    | 2.00          | 104,292          | 2.00          | 104,292          | 1.00         | 53,731           |
| 1.00         | 43,828           | 1.00         | 44,295           | 1.00         | 46,200           | 1.00         | 46,200           | ELECTRO/MECHANICAL EN    | 1.00          | 46,913           | 1.00          | 46,913           | 1.00         | 46,913           |
| 0.53         | 16,133           | 0.30         | 9,495            | 0.00         | 0                | 0.00         | 0                | ENGINEER TECHNICIAN/AI   | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 0.62         | 20,918           | 0.99         | 32,777           | 1.00         | 38,996           | 0.83         | 32,416           | ENGINEER TECHNICIAN/AS   | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 2.45         | 97,199           | 2.65         | 101,095          | 3.00         | 123,127          | 3.17         | 130,301          | ENGINEER TECHNICIAN/AS   | 5.00          | 204,521          | 5.00          | 204,521          | 5.00         | 204,521          |
| 2.00         | 105,404          | 2.00         | 104,534          | 2.00         | 105,871          | 2.00         | 105,871          | ENGINEER TECHNICIAN/PR   | 2.00          | 107,462          | 2.00          | 107,462          | 2.00         | 107,462          |
| 1.24         | 54,899           | 1.94         | 85,941           | 2.00         | 92,201           | 2.00         | 92,201           | ENGINEER TECHNICIAN/SE   | 2.00          | 93,612           | 2.00          | 93,612           | 2.00         | 93,612           |
| 1.99         | 108,693          | 2.00         | 109,874          | 2.00         | 112,915          | 2.00         | 112,915          | ENGINEERING SERVICES A   | 2.00          | 120,474          | 2.00          | 120,474          | 2.00         | 120,474          |
| 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | FISCAL SPECIALIST/SENIOR | 1.00          | 45,743           | 1.00          | 45,743           | 1.00         | 45,743           |
| 3.00         | 90,985           | 2.87         | 87,986           | 3.00         | 92,244           | 3.00         | 92,244           | MAINTENANCE WORKER       | 3.00          | 94,484           | 3.00          | 94,484           | 3.00         | 94,484           |
| 0.81         | 22,281           | 0.93         | 25,213           | 0.00         | 0                | 0.00         | 0                | OFFICE ASSISTANT 2       | 0.00          | 0                | 0.00          | 0                | 0.00         | 0                |
| 1.58         | 48,165           | 1.92         | 57,197           | 2.00         | 61,293           | 2.00         | 61,293           | OFFICE ASSISTANT/SENIOR  | 2.00          | 63,446           | 2.00          | 63,446           | 2.00         | 63,446           |
| 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.17         | 9,460            | Senior Engineer          | 0.00          | 0                | 0.00          | 0                | 2.00         | 104,292          |
| <b>40.01</b> | <b>1,571,014</b> | <b>41.27</b> | <b>1,613,989</b> | <b>43.00</b> | <b>1,713,275</b> | <b>43.17</b> | <b>1,723,329</b> | <b>TOTAL BUDGET</b>      | <b>47.00</b>  | <b>1,949,839</b> | <b>47.00</b>  | <b>1,949,839</b> | <b>47.00</b> | <b>1,949,839</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TRANSPORTATION

## FUND 167: Pub Land Corner Preservation Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL           | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|------------------------------|---------------|---------------|--------------|
| 14          | 0           | 0            | 0            | 6180 Repairs And Maintenance | 0             | 0             | 0            |
| 1,212       | 20,262      | 58,850       | 58,850       | 6230 Supplies                | 58,850        | 58,850        | 58,850       |
| 92          | 1,386       | 5,000        | 5,000        | 6310 Education & Training    | 5,000         | 5,000         | 5,000        |
| 0           | 120         | 0            | 0            | 6620 Dues And Subscriptions  | 120           | 120           | 120          |
| 15,923      | 21,629      | 12,910       | 12,910       | 7100 Indirect Costs          | 5,159         | 5,159         | 5,159        |
| 2,217       | 2,217       | 2,400        | 2,400        | 7250 Flat Fee                | 2,400         | 2,400         | 2,400        |
| 40,705      | 4,714       | 47,830       | 47,830       | 7300 Motor Pool              | 9,329         | 9,329         | 9,329        |
| 536         | 287         | 2,776        | 2,776        | 7350 Electronic Charge       | 2,776         | 2,776         | 2,776        |
| 365,029     | 532,113     | 588,317      | 588,317      | 7500 Other Internal          | 581,131       | 581,131       | 581,131      |
| 425,728     | 582,728     | 718,083      | 718,083      | TOTAL Materials & Supplies   | 664,765       | 664,765       | 664,765      |
| 4,597       | 8,400       | 13,000       | 13,000       | 8400 Equipment               | 13,000        | 13,000        | 13,000       |
| 4,597       | 8,400       | 13,000       | 13,000       | TOTAL Capital Outlay         | 13,000        | 13,000        | 13,000       |
| 430,325     | 591,128     | 731,083      | 731,083      | TOTAL BUDGET                 | 677,765       | 677,765       | 677,765      |

## ENVIRONMENTAL SERVICES

## DIVISION: PROPERTY VALUATION

## FUND 175: Assessment &amp; Taxation Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                                | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|--------------------------------|------------------|------------------|------------------|
| 3,195,401        | 3,033,215        | 3,137,399        | 3,137,399        | 5100                                  | Permanent                      | 3,354,363        | 3,354,363        | 3,364,457        |
| 62,616           | 84,470           | 66,111           | 66,111           | 5200                                  | Temporary                      | 66,124           | 66,124           | 66,124           |
| 9,003            | 511              | 7,996            | 7,996            | 5300                                  | Overtime                       | 2,479            | 2,479            | 2,479            |
| 6,410            | 4,296            | 7,737            | 7,737            | 5400                                  | Premium                        | 2,498            | 2,498            | 2,498            |
| 580,424          | 706,080          | 818,019          | 818,019          | 5500                                  | Salary-Related Expenses        | 732,983          | 732,983          | 735,231          |
| 401,642          | 436,714          | 493,323          | 493,323          | 5550                                  | Insurance Benefits             | 736,538          | 736,538          | 737,353          |
| <b>4,255,496</b> | <b>4,265,286</b> | <b>4,530,585</b> | <b>4,530,585</b> | <b>TOTAL Personal Services</b>        |                                | <b>4,894,985</b> | <b>4,894,985</b> | <b>4,908,142</b> |
| 1,155,756        | 480,698          | 279,633          | 279,633          | 6110                                  | Professional Svcs              | 323,825          | 323,825          | 323,825          |
| <b>1,155,756</b> | <b>480,698</b>   | <b>279,633</b>   | <b>279,633</b>   | <b>TOTAL Contractual Services</b>     |                                | <b>323,825</b>   | <b>323,825</b>   | <b>323,825</b>   |
| 10,847           | 16,450           | 29,310           | 29,310           | 6120                                  | Printing                       | 33,730           | 33,730           | 33,730           |
| 0                | 0                | 741              | 741              | 6170                                  | Rentals                        | 741              | 741              | 741              |
| 7,588            | 845              | 21,708           | 21,708           | 6180                                  | Repairs And Maintenance        | 21,708           | 21,708           | 21,708           |
| 30,918           | 52,632           | 316,887          | 316,887          | 6190                                  | Maintenance Contracts          | 195,203          | 195,203          | 195,203          |
| 267              | 557              | 0                | 0                | 6200                                  | Postage                        | 0                | 0                | 0                |
| 130,294          | 43,171           | 82,943           | 82,943           | 6230                                  | Supplies                       | 83,623           | 83,623           | 162,528          |
| 452              | 649              | 0                | 0                | 6270                                  | Food                           | 0                | 0                | 0                |
| 38,777           | 9,240            | 41,124           | 41,124           | 6310                                  | Education & Training           | 26,150           | 26,150           | 26,150           |
| 48,002           | 53,506           | 63,286           | 63,286           | 6330                                  | Local Travel/Mileage           | 38,799           | 38,799           | 38,799           |
| 1,125            | 1,310            | 800              | 800              | 6530                                  | External Data Processing       | 800              | 800              | 800              |
| 4,234            | 4,668            | 8,960            | 8,960            | 6620                                  | Dues And Subscriptions         | 7,957            | 7,957            | 7,957            |
| 292,116          | 259,607          | 307,479          | 307,479          | 7100                                  | Indirect Costs                 | 249,683          | 249,683          | 252,951          |
| 49,991           | 60,087           | 54,535           | 54,535           | 7150                                  | Telephone                      | 49,658           | 49,658           | 49,658           |
| 946,989          | 1,026,357        | 774,130          | 774,130          | 7200                                  | Data Processing                | 594,506          | 594,506          | 594,506          |
| 84,431           | 109,372          | 143,200          | 143,200          | 7250                                  | Flat Fee                       | 157,600          | 157,600          | 157,600          |
| 30,985           | 27,259           | 27,450           | 27,450           | 7300                                  | Motor Pool                     | 49,824           | 49,824           | 49,824           |
| 0                | 0                | 300              | 300              | 7350                                  | Electronic Charge              | 0                | 0                | 0                |
| 178,875          | 200,247          | 203,562          | 203,562          | 7400                                  | Building Management            | 193,707          | 193,707          | 610,904          |
| 4,891            | 0                | 27,559           | 27,559           | 7500                                  | Other Internal                 | 27,135           | 27,135           | 27,135           |
| 0                | 435,000          | 435,000          | 435,000          | 7550                                  | Serv Reimb To Cap Lease Ret Fu | 435,000          | 435,000          | 435,000          |
| 30,301           | 30,265           | 73,792           | 73,792           | 7560                                  | Distribution/Postage           | 55,958           | 55,958           | 55,958           |
| <b>1,891,083</b> | <b>2,331,222</b> | <b>2,612,766</b> | <b>2,612,766</b> | <b>TOTAL Materials &amp; Supplies</b> |                                | <b>2,221,782</b> | <b>2,221,782</b> | <b>2,721,152</b> |
| 112,472          | 87,491           | 33,050           | 33,050           | 8400                                  | Equipment                      | 23,550           | 23,550           | 23,550           |
| <b>112,472</b>   | <b>87,491</b>    | <b>33,050</b>    | <b>33,050</b>    | <b>TOTAL Capital Outlay</b>           |                                | <b>23,550</b>    | <b>23,550</b>    | <b>23,550</b>    |
| <b>7,414,807</b> | <b>7,164,697</b> | <b>7,456,034</b> | <b>7,456,034</b> | <b>TOTAL BUDGET</b>                   |                                | <b>7,464,142</b> | <b>7,464,142</b> | <b>7,976,669</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: PROPERTY VALUATION

## FUND 175: Assessment &amp; Taxation Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                         | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 0.00        | 0         | 0.83        | 39,176    | 0.00         | 0         | 0.00         | 0         | ADMINISTRATIVE ANALYST  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.08        | 2,364     | 1.00         | 32,347    | 1.00         | 32,347    | ADMINISTRATIVE SECRETA  | 1.00          | 30,129    | 1.00          | 30,129    | 1.00         | 30,129    |
| 0.00        | 0         | 0.00        | 0         | 1.00         | 58,315    | 1.00         | 58,315    | ADMINISTRATIVE SERV OF  | 1.00          | 61,678    | 1.00          | 61,678    | 1.00         | 61,678    |
| 3.00        | 102,189   | 3.00        | 101,257   | 3.00         | 103,621   | 3.00         | 103,621   | APPRAISAL SPECIALIST    | 4.00          | 137,698   | 4.00          | 137,698   | 4.00         | 137,698   |
| 2.25        | 117,577   | 2.00        | 105,402   | 2.00         | 106,733   | 2.00         | 106,733   | APPRAISAL SUPR/COMMER   | 2.00          | 109,600   | 2.00          | 109,600   | 2.00         | 109,600   |
| 1.00        | 53,844    | 1.00        | 52,843    | 1.00         | 53,366    | 1.00         | 53,366    | APPRAISAL SUPR/PERSONA  | 1.00          | 54,800    | 1.00          | 54,800    | 1.00         | 54,800    |
| 2.93        | 158,065   | 1.79        | 91,049    | 2.00         | 100,482   | 2.00         | 100,482   | APPRAISAL SUPR/RESIDENT | 2.00          | 104,633   | 2.00          | 104,633   | 2.00         | 104,633   |
| 1.00        | 71,485    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | ASSESSMENT INFO RESOU   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 81,626    | 1.00        | 81,942    | 1.00         | 82,754    | 1.00         | 82,754    | ASSESSMENT MANAGER/SE   | 1.00          | 84,977    | 1.00          | 84,977    | 1.00         | 84,977    |
| 1.19        | 80,856    | 1.00        | 67,406    | 1.00         | 68,074    | 1.00         | 68,074    | CHIEF APPRAISER/COMMER  | 1.00          | 69,903    | 1.00          | 69,903    | 1.00         | 69,903    |
| 0.25        | 16,352    | 0.70        | 38,679    | 1.00         | 57,235    | 1.00         | 57,235    | CHIEF APPRAISER/RESIDEN | 1.00          | 60,536    | 1.00          | 60,536    | 1.00         | 60,536    |
| 1.00        | 35,204    | 1.19        | 41,123    | 1.00         | 35,041    | 1.00         | 35,041    | CLERICAL UNIT SUPERVISO | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 1         | 0.00         | 1         | COMPUTER SYSTEMS OPER   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.49        | 65,426    | 1.00        | 42,983    | 1.00         | 43,571    | 1.00         | 43,571    | DATA ANALYST            | 1.00          | 44,241    | 1.00          | 44,241    | 1.00         | 44,241    |
| 4.41        | 226,253   | 5.22        | 264,999   | 5.41         | 276,717   | 5.41         | 276,717   | DATA ANALYST/SENIOR     | 6.01          | 306,146   | 6.01          | 306,146   | 5.01         | 265,829   |
| 3.70        | 101,435   | 3.99        | 107,024   | 5.00         | 131,903   | 5.00         | 131,903   | DATA ENTRY OPERATOR     | 4.00          | 111,556   | 4.00          | 111,556   | 4.00         | 111,556   |
| 1.00        | 43,785    | 1.00        | 42,983    | 1.00         | 43,572    | 1.00         | 43,572    | FISCAL SPECIALIST 2     | 1.00          | 44,241    | 1.00          | 44,241    | 1.00         | 44,241    |
| 0.00        | 0         | 1.00        | 43,382    | 1.00         | 45,209    | 1.00         | 45,209    | INFO SYSTEMS ANALYST 2  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | INFO SYSTEMS ANALYST/SE | 2.00          | 102,408   | 2.00          | 102,408   | 2.00         | 102,408   |
| 0.00        | 0         | 1.00        | 70,780    | 1.00         | 71,481    | 1.00         | 71,481    | INFO SYSTEMS MANAGER    | 1.00          | 73,401    | 1.00          | 73,401    | 1.00         | 73,401    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | NETWORK ANALYST 2       | 1.00          | 48,697    | 1.00          | 48,697    | 1.00         | 48,697    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | NETWORK ANALYST 3       | 0.00          | 0         | 0.00          | 0         | 1.00         | 50,411    |
| 8.39        | 219,366   | 9.00        | 226,315   | 9.00         | 233,220   | 9.00         | 233,220   | OFFICE ASSISTANT 2      | 9.00          | 229,620   | 9.00          | 229,620   | 9.00         | 229,620   |
| 5.49        | 172,071   | 5.63        | 172,943   | 6.00         | 187,992   | 6.00         | 187,992   | OFFICE ASSISTANT/SENIOR | 6.00          | 180,365   | 6.00          | 180,365   | 6.00         | 180,365   |
| 0.99        | 53,844    | 1.00        | 52,843    | 1.00         | 53,366    | 1.00         | 53,366    | OPERATIONS ADMINISTRA   | 1.00          | 54,800    | 1.00          | 54,800    | 1.00         | 54,800    |
| 1.00        | 44,297    | 1.34        | 55,049    | 1.00         | 43,905    | 1.00         | 43,905    | OPERATIONS SUPERVISOR   | 1.00          | 35,861    | 1.00          | 35,861    | 1.00         | 35,861    |
| 0.00        | 0         | 0.00        | 0         | 1.00         | 46,927    | 1.00         | 46,927    | PROGRAMMER ANALYST/S    | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 13.32       | 578,292   | 11.00       | 472,291   | 11.00        | 479,046   | 11.00        | 479,046   | PROPERTY APPRAISER/CO   | 11.00         | 484,913   | 11.00         | 484,913   | 11.00        | 484,913   |
| 3.00        | 118,471   | 3.00        | 120,957   | 3.00         | 126,183   | 3.00         | 126,183   | PROPERTY APPRAISER/PERS | 3.00          | 130,756   | 3.00          | 130,756   | 3.00         | 130,756   |
| 17.60       | 766,913   | 15.51       | 666,370   | 15.00        | 653,245   | 15.00        | 653,245   | PROPERTY APPRAISER/RESI | 16.50         | 717,777   | 16.50         | 717,777   | 16.50        | 717,777   |
| 0.00        | 0         | 0.00        | 0         | 0.00         | -73,130   | 0.00         | -73,130   | Salary Savings          | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 1,716     | 0.00         | 1,716     | SYSTEMS ADMINISTRATOR   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 46,458    | 1.00        | 45,600    | 1.00         | 46,222    | 1.00         | 46,222    | TAX EXEMPTION SPECIALIS | 1.00          | 46,919    | 1.00          | 46,919    | 1.00         | 46,919    |
| 1.46        | 41,593    | 0.98        | 27,455    | 1.00         | 28,285    | 1.00         | 28,285    | WORD PROCESSING OPER    | 1.00          | 28,708    | 1.00          | 28,708    | 1.00         | 28,708    |
| 76.47       | 3,195,402 | 74.26       | 3,033,215 | 77.41        | 3,137,399 | 77.41        | 3,137,399 | TOTAL BUDGET            | 79.51         | 3,354,363 | 79.51         | 3,354,363 | 79.51        | 3,364,457 |

## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 100: General Fund

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|----------------|----------------|----------------|----------------|---------------------------------------|----------------|----------------|----------------|
| 228,772        | 270,563        | 299,742        | 299,742        | 5100 Permanent                        | 288,300        | 288,300        | 288,300        |
| 38,593         | 18,208         | 22,000         | 22,000         | 5200 Temporary                        | 10,000         | 10,000         | 10,000         |
| 1,430          | 567            | 5,795          | 5,795          | 5300 Overtime                         | 843            | 843            | 843            |
| 1,000          | 0              | 0              | 0              | 5400 Premium                          | 0              | 0              | 0              |
| 43,640         | 60,258         | 80,719         | 80,719         | 5500 Salary-Related Expenses          | 65,214         | 65,214         | 65,214         |
| 34,021         | 41,657         | 52,298         | 52,298         | 5550 Insurance Benefits               | 70,184         | 70,184         | 70,184         |
| <b>347,456</b> | <b>391,253</b> | <b>460,554</b> | <b>460,554</b> | <b>TOTAL Personal Services</b>        | <b>434,541</b> | <b>434,541</b> | <b>434,541</b> |
| 763            | 802            | 0              | 0              | 6110 Professional Svcs                | 0              | 0              | 0              |
| <b>763</b>     | <b>802</b>     | <b>0</b>       | <b>0</b>       | <b>TOTAL Contractual Services</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 42,812         | 41,361         | 38,997         | 38,997         | 6120 Printing                         | 40,550         | 40,550         | 40,550         |
| 0              | 0              | 300            | 300            | 6170 Rentals                          | 300            | 300            | 300            |
| 2,522          | 2,700          | 7,300          | 7,300          | 6180 Repairs And Maintenance          | 4,800          | 4,800          | 4,800          |
| 3,977          | 4,902          | 6,259          | 6,259          | 6190 Maintenance Contracts            | 41,143         | 41,143         | 41,143         |
| 25             | 0              | 0              | 0              | 6200 Postage                          | 0              | 0              | 0              |
| 19,165         | 19,188         | 19,006         | 19,006         | 6230 Supplies                         | 19,263         | 19,263         | 19,263         |
| 434            | 593            | 950            | 950            | 6310 Education & Training             | 950            | 950            | 950            |
| 380            | 4,098          | 4,577          | 4,577          | 6330 Local Travel/Mileage             | 5,126          | 5,126          | 5,126          |
| 75             | 10             | 0              | 0              | 6620 Dues And Subscriptions           | 0              | 0              | 0              |
| 9,109          | 8,913          | 10,683         | 10,683         | 7150 Telephone                        | 10,016         | 10,016         | 10,016         |
| 26,079         | 28,343         | 29,325         | 29,325         | 7400 Building Management              | 0              | 0              | 0              |
| 0              | 25             | 0              | 0              | 7500 Other Internal                   | 0              | 0              | 0              |
| 110,385        | 110,401        | 266,295        | 266,295        | 7550 Serv Reimb To Cap Lease Ret Fu   | 225,050        | 225,050        | 225,050        |
| 56,216         | 62,149         | 60,050         | 60,050         | 7560 Distribution/Postage             | 61,322         | 61,322         | 61,322         |
| <b>271,179</b> | <b>282,683</b> | <b>443,742</b> | <b>443,742</b> | <b>TOTAL Materials &amp; Supplies</b> | <b>408,520</b> | <b>408,520</b> | <b>408,520</b> |
| 0              | 9,495          | 0              | 0              | 8400 Equipment                        | 0              | 0              | 0              |
| <b>0</b>       | <b>9,495</b>   | <b>0</b>       | <b>0</b>       | <b>TOTAL Capital Outlay</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>619,398</b> | <b>684,233</b> | <b>904,296</b> | <b>904,296</b> | <b>TOTAL BUDGET</b>                   | <b>843,061</b> | <b>843,061</b> | <b>843,061</b> |



## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 5.74        | 145,522  | 6.77        | 159,956  | 7.50         | 182,657  | 7.50         | 182,657  | OFFICE ASSISTANT 2      | 6.50          | 164,360  | 6.50          | 164,360  | 6.50         | 164,360  |
| 0.75        | 23,644   | 1.86        | 51,104   | 2.00         | 57,232   | 2.00         | 57,232   | OFFICE ASSISTANT/SENIOR | 2.00          | 59,820   | 2.00          | 59,820   | 2.00         | 59,820   |
| 1.00        | 40,230   | 1.00        | 40,482   | 1.00         | 42,110   | 1.00         | 42,110   | OPERATIONS SUPERVISOR   | 1.00          | 44,538   | 1.00          | 44,538   | 1.00         | 44,538   |
| 0.50        | 19,375   | 0.50        | 19,023   | 0.50         | 19,285   | 0.50         | 19,285   | PROGRAM COORDINATO      | 0.50          | 19,582   | 0.50          | 19,582   | 0.50         | 19,582   |
| 0.00        | 0        | 0.00        | 0        | 0.00         | -1,542   | 0.00         | -1,542   | Salary Savings          | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 7.99        | 228,771  | 10.13       | 270,565  | 11.00        | 299,742  | 11.00        | 299,742  | TOTAL BUDGET            | 10.00         | 288,300  | 10.00         | 288,300  | 10.00        | 288,300  |

## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 158: Tax Title Land Sales Fund

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|----------------|----------------|----------------|----------------|---------------------------------------|----------------|----------------|----------------|
| 96,157         | 119,489        | 127,242        | 127,242        | 5100 Permanent                        | 121,301        | 121,301        | 121,301        |
| 0              | 5,250          | 5,250          | 5,250          | 5200 Temporary                        | 5,250          | 5,250          | 5,250          |
| 554            | 379            | 0              | 0              | 5300 Overtime                         | 0              | 0              | 0              |
| 0              | 0              | 2,098          | 2,098          | 5400 Premium                          | 0              | 0              | 0              |
| 17,273         | 28,449         | 32,449         | 32,449         | 5500 Salary-Related Expenses          | 27,391         | 27,391         | 27,391         |
| 10,625         | 16,082         | 17,805         | 17,805         | 5550 Insurance Benefits               | 28,849         | 28,849         | 28,849         |
| <b>124,609</b> | <b>169,383</b> | <b>184,844</b> | <b>184,844</b> | <b>TOTAL Personal Services</b>        | <b>182,791</b> | <b>182,791</b> | <b>182,791</b> |
| 0              | 127,980        | 287,009        | 287,009        | 6060 Pass-Through Payments            | 316,142        | 316,142        | 316,142        |
| 14,165         | 40,718         | 40,000         | 40,000         | 6110 Professional Svcs                | 40,000         | 40,000         | 40,000         |
| <b>14,165</b>  | <b>168,698</b> | <b>327,009</b> | <b>327,009</b> | <b>TOTAL Contractual Services</b>     | <b>356,142</b> | <b>356,142</b> | <b>356,142</b> |
| 276            | 1,040          | 1,000          | 1,000          | 6120 Printing                         | 1,000          | 1,000          | 1,000          |
| 21,958         | 8,459          | 15,000         | 15,000         | 6130 Utilities                        | 12,000         | 12,000         | 12,000         |
| 0              | 0              | 1,000          | 1,000          | 6170 Rentals                          | 1,000          | 1,000          | 1,000          |
| 8,925          | 129,630        | 100,000        | 100,000        | 6180 Repairs And Maintenance          | 110,000        | 110,000        | 110,000        |
| 430            | 185            | 1,000          | 1,000          | 6230 Supplies                         | 825            | 825            | 825            |
| 431            | 478            | 2,000          | 2,000          | 6310 Education & Training             | 2,000          | 2,000          | 2,000          |
| 143            | 893            | 1,733          | 1,733          | 6330 Local Travel/Mileage             | 1,904          | 1,904          | 1,904          |
| 0              | 19,910         | 35,000         | 35,000         | 6530 External Data Processing         | 2,000          | 2,000          | 2,000          |
| 0              | 18             | 0              | 0              | 6560 Refunds                          | 0              | 0              | 0              |
| 25             | 25             | 75             | 75             | 6620 Dues And Subscriptions           | 50             | 50             | 50             |
| 7,206          | 16,605         | 19,334         | 19,334         | 7100 Indirect Costs                   | 15,215         | 15,215         | 15,215         |
| 0              | 2,064          | 2,055          | 2,055          | 7150 Telephone                        | 2,031          | 2,031          | 2,031          |
| 0              | 739            | 800            | 800            | 7250 Flat Fee                         | 2,400          | 2,400          | 2,400          |
| 0              | 1,149          | 1,500          | 1,500          | 7300 Motor Pool                       | 1,500          | 1,500          | 1,500          |
| 3,694          | 29,033         | 1,357          | 1,357          | 7400 Building Management              | 1,500          | 1,500          | 1,500          |
| 0              | 4,753          | 2,651          | 2,651          | 7500 Other Internal                   | 4,000          | 4,000          | 4,000          |
| 0              | 2,928          | 3,642          | 3,642          | 7560 Distribution/Postage             | 3,642          | 3,642          | 3,642          |
| <b>43,088</b>  | <b>217,909</b> | <b>188,147</b> | <b>188,147</b> | <b>TOTAL Materials &amp; Supplies</b> | <b>161,067</b> | <b>161,067</b> | <b>161,067</b> |
| <b>181,862</b> | <b>555,990</b> | <b>700,000</b> | <b>700,000</b> | <b>TOTAL BUDGET</b>                   | <b>700,000</b> | <b>700,000</b> | <b>700,000</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 158: Tax Title Land Sales Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.00        | 0        | 0.04        | 1,007    | 0.00         | 0        | 0.00         | 0        | FISCAL ASSISTANT        | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.66        | 30,182   | 1.00        | 49,055   | 1.00         | 47,604   | 1.00         | 47,604   | FORECLOSED PROPERTY C   | 1.00          | 50,350   | 1.00          | 50,350   | 1.00         | 50,350   |
| 1.00        | 23,806   | 0.76        | 18,215   | 1.00         | 25,069   | 1.00         | 25,069   | OFFICE ASSISTANT 2      | 1.00          | 24,031   | 1.00          | 24,031   | 1.00         | 24,031   |
| 0.75        | 22,683   | 0.96        | 29,273   | 1.00         | 31,727   | 1.00         | 31,727   | OFFICE ASSISTANT/SENIOR | 1.00          | 32,200   | 1.00          | 32,200   | 1.00         | 32,200   |
| 0.00        | 0        | 0.10        | 7,801    | 0.10         | 8,135    | 0.10         | 8,135    | TAX COLL/RECORD MANA    | 0.10          | 8,498    | 0.10          | 8,498    | 0.10         | 8,498    |
| 0.35        | 19,486   | 0.25        | 14,139   | 0.25         | 14,707   | 0.25         | 14,707   | TAX COLLECTION/RECORD   | 0.10          | 6,222    | 0.10          | 6,222    | 0.10         | 6,222    |
| 2.76        | 96,157   | 3.11        | 119,490  | 3.35         | 127,242  | 3.35         | 127,242  | TOTAL BUDGET            | 3.20          | 121,301  | 3.20          | 121,301  | 3.20         | 121,301  |

## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 175: Assessment &amp; Taxation Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 1,444,639        | 1,450,816        | 1,569,061        | 1,569,061        | 5100 Permanent                        | 1,725,867        | 1,725,867        | 1,725,867        |
| 32,272           | 25,645           | 38,500           | 38,500           | 5200 Temporary                        | 30,500           | 30,500           | 30,500           |
| 8,373            | 3,116            | 4,983            | 4,983            | 5300 Overtime                         | 5,051            | 5,051            | 5,051            |
| 2,786            | 0                | 0                | 0                | 5400 Premium                          | 0                | 0                | 0                |
| 258,537          | 326,958          | 412,408          | 412,408          | 5500 Salary-Related Expenses          | 384,189          | 384,189          | 384,189          |
| 195,427          | 239,677          | 280,135          | 280,135          | 5550 Insurance Benefits               | 417,230          | 417,230          | 417,230          |
| <b>1,942,034</b> | <b>2,046,212</b> | <b>2,305,087</b> | <b>2,305,087</b> | <b>TOTAL Personal Services</b>        | <b>2,562,837</b> | <b>2,562,837</b> | <b>2,562,837</b> |
| 86,783           | 88,065           | 136,350          | 136,350          | 6110 Professional Svcs                | 131,250          | 131,250          | 131,250          |
| <b>86,783</b>    | <b>88,065</b>    | <b>136,350</b>   | <b>136,350</b>   | <b>TOTAL Contractual Services</b>     | <b>131,250</b>   | <b>131,250</b>   | <b>131,250</b>   |
| 38,662           | 34,639           | 49,442           | 49,442           | 6120 Printing                         | 41,373           | 41,373           | 41,373           |
| 0                | 4                | 0                | 0                | 6140 Communications                   | 0                | 0                | 0                |
| 0                | 0                | 2,000            | 2,000            | 6170 Rentals                          | 1,000            | 1,000            | 1,000            |
| 574              | 1,893            | 6,761            | 6,761            | 6180 Repairs And Maintenance          | 5,261            | 5,261            | 5,261            |
| 25,735           | 19,508           | 41,581           | 41,581           | 6190 Maintenance Contracts            | 55,054           | 55,054           | 55,054           |
| 154              | 102              | 0                | 0                | 6200 Postage                          | 0                | 0                | 0                |
| 46,010           | 41,944           | 45,312           | 45,312           | 6230 Supplies                         | 41,783           | 41,783           | 112,261          |
| 301              | 161              | 0                | 0                | 6270 Food                             | 0                | 0                | 0                |
| 7,145            | 2,687            | 5,250            | 5,250            | 6310 Education & Training             | 4,565            | 4,565            | 4,565            |
| 2,393            | 15,662           | 18,792           | 18,792           | 6330 Local Travel/Mileage             | 24,975           | 24,975           | 24,975           |
| 1,432            | 280              | 1,342            | 1,342            | 6620 Dues And Subscriptions           | 1,342            | 1,342            | 1,342            |
| 109,502          | 105,075          | 138,788          | 138,788          | 7100 Indirect Costs                   | 116,939          | 116,939          | 119,441          |
| 44,415           | 34,909           | 49,344           | 49,344           | 7150 Telephone                        | 35,779           | 35,779           | 35,779           |
| 3,968            | 0                | 0                | 0                | 7200 Data Processing                  | 0                | 0                | 0                |
| 1,098            | 580              | 1,130            | 1,130            | 7300 Motor Pool                       | 1,130            | 1,130            | 1,130            |
| 1,434            | 0                | 300              | 300              | 7350 Electronic Charge                | 0                | 0                | 0                |
| 209,295          | 222,268          | 236,298          | 236,298          | 7400 Building Management              | 190,190          | 190,190          | 190,190          |
| 2,718            | 1,039            | 2,938            | 2,938            | 7500 Other Internal                   | 7,185            | 7,185            | 7,185            |
| 44,972           | 44,978           | 45,340           | 45,340           | 7550 Serv Reimb To Cap Lease Ret Fu   | 25,280           | 25,280           | 25,280           |
| 166,814          | 160,184          | 199,844          | 199,844          | 7560 Distribution/Postage             | 165,019          | 165,019          | 165,019          |
| <b>706,622</b>   | <b>685,913</b>   | <b>844,462</b>   | <b>844,462</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>716,875</b>   | <b>716,875</b>   | <b>789,855</b>   |
| 2,450            | 320,344          | 45,455           | 45,455           | 8400 Equipment                        | 0                | 0                | 0                |
| <b>2,450</b>     | <b>320,344</b>   | <b>45,455</b>    | <b>45,455</b>    | <b>TOTAL Capital Outlay</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>2,737,889</b> | <b>3,140,534</b> | <b>3,331,354</b> | <b>3,331,354</b> | <b>TOTAL BUDGET</b>                   | <b>3,410,962</b> | <b>3,410,962</b> | <b>3,483,942</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: TAX COLLECTION AND RECORDS MANAGEMENT

## FUND 175: Assessment &amp; Taxation Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL              | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|------------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                              | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 0.30        | 21,348    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | A & T MANAGER/SENIOR         | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 46,066    | 0.75        | 30,982    | 1.00         | 42,724    | 1.00         | 42,724    | ADMINISTRATIVE ANALYST       | 1.00          | 45,187    | 1.00          | 45,187    | 1.00         | 45,187    |
| 1.00        | 29,277    | 0.77        | 22,592    | 1.00         | 30,887    | 1.00         | 30,887    | ADMINISTRATIVE SECRETARY     | 1.00          | 31,011    | 1.00          | 31,011    | 1.00         | 31,011    |
| 0.49        | 23,665    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | BOARD OF EQUALIZATION        | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 3.75        | 138,456   | 4.00        | 145,300   | 5.15         | 187,149   | 5.15         | 187,149   | CARTOGRAPHER                 | 6.00          | 217,522   | 6.00          | 217,522   | 6.00         | 217,522   |
| 1.00        | 48,826    | 1.00        | 47,919    | 1.00         | 48,393    | 1.00         | 48,393    | CARTOGRAPHY SUPERVISOR       | 1.00          | 49,693    | 1.00          | 49,693    | 1.00         | 49,693    |
| 1.00        | 35,204    | 1.00        | 34,568    | 1.00         | 35,041    | 1.00         | 35,041    | CLERICAL UNIT SUPERVISOR     | 1.00          | 35,564    | 1.00          | 35,564    | 1.00         | 35,564    |
| 1.00        | 24,316    | 1.00        | 24,559    | 0.00         | 0         | 0.00         | 0         | FISCAL ASSISTANT             | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 1.00         | 26,525    | 1.00         | 26,525    | FISCAL ASSISTANT/SENIOR      | 1.00          | 28,622    | 1.00          | 28,622    | 1.00         | 28,622    |
| 1.86        | 61,744    | 1.97        | 64,939    | 2.00         | 67,766    | 2.00         | 67,766    | FISCAL SPECIALIST 1          | 2.00          | 69,770    | 2.00          | 69,770    | 2.00         | 69,770    |
| 1.04        | 40,208    | 1.25        | 47,900    | 1.00         | 39,507    | 1.00         | 39,507    | FISCAL SPECIALIST 2          | 2.00          | 77,415    | 2.00          | 77,415    | 2.00         | 77,415    |
| 1.00        | 59,364    | 1.00        | 58,251    | 1.00         | 58,828    | 1.00         | 58,828    | FISCAL SPECIALIST SUPERVISOR | 1.00          | 60,408    | 1.00          | 60,408    | 1.00         | 60,408    |
| 17.14       | 418,850   | 19.27       | 457,997   | 20.50        | 507,569   | 20.50        | 507,569   | OFFICE ASSISTANT 2           | 21.50         | 540,931   | 21.50         | 540,931   | 21.50        | 540,931   |
| 7.35        | 218,997   | 7.93        | 228,906   | 8.00         | 237,362   | 8.00         | 237,362   | OFFICE ASSISTANT/SENIOR      | 8.00          | 248,381   | 8.00          | 248,381   | 8.00         | 248,381   |
| 1.16        | 45,542    | 1.00        | 31,512    | 1.00         | 39,925    | 1.00         | 39,925    | OPERATIONS SUPERVISOR        | 1.00          | 42,228    | 1.00          | 42,228    | 1.00         | 42,228    |
| 1.00        | 38,532    | 0.80        | 24,518    | 0.50         | 19,285    | 0.50         | 19,285    | PROGRAM COORDINATOR          | 0.50          | 19,582    | 0.50          | 19,582    | 0.50         | 19,582    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | -33,585   | 0.00         | -33,585   | Salary Savings               | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.70        | 56,140    | 0.90        | 70,404    | 0.90         | 73,214    | 0.90         | 73,214    | TAX COLL/RECORD MANAGER      | 0.90          | 76,479    | 0.90          | 76,479    | 0.90         | 76,479    |
| 1.54        | 50,442    | 2.00        | 65,454    | 2.00         | 67,955    | 2.00         | 67,955    | TAX COLLECTION SPECIALIST    | 2.00          | 70,131    | 2.00          | 70,131    | 2.00         | 70,131    |
| 1.65        | 87,663    | 1.75        | 94,174    | 1.75         | 97,961    | 1.75         | 97,961    | TAX COLLECTION/RECORD        | 1.90          | 112,943   | 1.90          | 112,943   | 1.90         | 112,943   |
| 43.98       | 1,444,640 | 46.39       | 1,449,975 | 48.80        | 1,546,506 | 48.80        | 1,546,506 | TOTAL BUDGET                 | 51.80         | 1,725,867 | 51.80         | 1,725,867 | 51.80        | 1,725,867 |

## ENVIRONMENTAL SERVICES

## DIVISION: ELECTIONS

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                         | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|-------------------------|------------------|------------------|------------------|
| 534,743          | 510,636          | 552,448          | 552,448          | 5100                                  | Permanent               | 578,749          | 578,749          | 578,749          |
| 279,508          | 223,879          | 142,123          | 142,123          | 5200                                  | Temporary               | 241,000          | 241,000          | 241,000          |
| 25,946           | 17,436           | 48,406           | 48,406           | 5300                                  | Overtime                | 0                | 0                | 0                |
| 6,625            | 3,078            | 0                | 0                | 5400                                  | Premium                 | 0                | 0                | 0                |
| 113,965          | 132,528          | 154,516          | 154,516          | 5500                                  | Salary-Related Expenses | 138,899          | 138,899          | 138,899          |
| 86,961           | 95,249           | 110,476          | 110,476          | 5550                                  | Insurance Benefits      | 148,992          | 148,992          | 148,992          |
| <b>1,047,748</b> | <b>982,806</b>   | <b>1,007,969</b> | <b>1,007,969</b> | <b>TOTAL Personal Services</b>        |                         | <b>1,107,640</b> | <b>1,107,640</b> | <b>1,107,640</b> |
| 95,350           | 63,408           | 135,637          | 135,637          | 6110                                  | Professional Svcs       | 136,683          | 136,683          | 136,683          |
| <b>95,350</b>    | <b>63,408</b>    | <b>135,637</b>   | <b>135,637</b>   | <b>TOTAL Contractual Services</b>     |                         | <b>136,683</b>   | <b>136,683</b>   | <b>136,683</b>   |
| 917,433          | 707,764          | 1,072,523        | 1,072,523        | 6120                                  | Printing                | 1,061,960        | 1,061,960        | 1,061,960        |
| 12,380           | 10,482           | 5,940            | 5,940            | 6170                                  | Rentals                 | 1,980            | 1,980            | 1,980            |
| 2,408            | 5,226            | 3,149            | 3,149            | 6180                                  | Repairs And Maintenance | 3,449            | 3,449            | 3,449            |
| 148,129          | 135,903          | 137,200          | 137,200          | 6190                                  | Maintenance Contracts   | 151,300          | 151,300          | 151,300          |
| 127,025          | 118,033          | 241,677          | 241,677          | 6200                                  | Postage                 | 247,428          | 247,428          | 247,428          |
| 84,756           | 119,028          | 106,368          | 106,368          | 6230                                  | Supplies                | 110,828          | 110,828          | 110,828          |
| 7,534            | 5,261            | 8,385            | 8,385            | 6310                                  | Education & Training    | 8,390            | 8,390            | 8,390            |
| 745              | 2,406            | 0                | 0                | 6330                                  | Local Travel/Mileage    | 468              | 468              | 468              |
| 1,779            | 2,128            | 1,423            | 1,423            | 6620                                  | Dues And Subscriptions  | 1,423            | 1,423            | 1,423            |
| 32,389           | 21,738           | 23,776           | 23,776           | 7150                                  | Telephone               | 23,350           | 23,350           | 23,350           |
| 39,246           | 42,997           | 48,546           | 48,546           | 7200                                  | Data Processing         | 26,529           | 26,529           | 26,529           |
| 14,041           | 14,041           | 16,000           | 16,000           | 7250                                  | Flat Fee                | 16,000           | 16,000           | 16,000           |
| 6,965            | 8,214            | 5,486            | 5,486            | 7300                                  | Motor Pool              | 8,800            | 8,800            | 8,800            |
| 118,522          | 208,252          | 382,626          | 382,626          | 7400                                  | Building Management     | 222,840          | 222,840          | 392,840          |
| 2,354            | 1,522            | 6,100            | 6,100            | 7500                                  | Other Internal          | 6,100            | 6,100            | 6,100            |
| 22,498           | 29,864           | 23,336           | 23,336           | 7560                                  | Distribution/Postage    | 24,181           | 24,181           | 24,181           |
| <b>1,538,204</b> | <b>1,432,859</b> | <b>2,082,535</b> | <b>2,082,535</b> | <b>TOTAL Materials &amp; Supplies</b> |                         | <b>1,915,026</b> | <b>1,915,026</b> | <b>2,085,026</b> |
| 200,301          | 66,925           | 46,000           | 46,000           | 8400                                  | Equipment               | 35,200           | 35,200           | 35,200           |
| <b>200,301</b>   | <b>66,925</b>    | <b>46,000</b>    | <b>46,000</b>    | <b>TOTAL Capital Outlay</b>           |                         | <b>35,200</b>    | <b>35,200</b>    | <b>35,200</b>    |
| <b>2,881,603</b> | <b>2,545,998</b> | <b>3,272,141</b> | <b>3,272,141</b> | <b>TOTAL BUDGET</b>                   |                         | <b>3,194,549</b> | <b>3,194,549</b> | <b>3,364,549</b> |

## ENVIRONMENTAL SERVICES

## DIVISION: ELECTIONS

## FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL          | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|--------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                          | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.98        | 61,199   | 1.00        | 61,143   | 1.00         | 61,749   | 1.00         | 61,749   | ADMINISTRATIVE SERV OF   | 1.00          | 63,408   | 1.00          | 63,408   | 1.00         | 63,408   |
| 0.00        | 0        | 0.00        | 0        | 1.00         | 30,209   | 1.00         | 30,209   | CLERICAL UNIT SUPERVISO  | 1.00          | 33,486   | 1.00          | 33,486   | 1.00         | 33,486   |
| 1.05        | 36,096   | 1.00        | 30,888   | 1.00         | 32,230   | 1.00         | 32,230   | COMMUNITY INFORMATI      | 1.00          | 33,713   | 1.00          | 33,713   | 1.00         | 33,713   |
| 0.98        | 56,518   | 1.00        | 55,468   | 1.00         | 56,018   | 1.00         | 56,018   | ELECTIONS ADMINISTRAT    | 1.00          | 57,522   | 1.00          | 57,522   | 1.00         | 57,522   |
| 0.98        | 75,748   | 1.00        | 74,340   | 1.00         | 75,076   | 1.00         | 75,076   | ELECTIONS MANAGER        | 1.00          | 77,094   | 1.00          | 77,094   | 1.00         | 77,094   |
| 1.00        | 33,492   | 1.00        | 32,862   | 1.00         | 33,309   | 1.00         | 33,309   | ELECTIONS MATERIALS CO   | 1.00          | 33,807   | 1.00          | 33,807   | 1.00         | 33,807   |
| 1.00        | 27,071   | 1.00        | 27,338   | 1.00         | 28,616   | 1.00         | 28,616   | ELECTIONS PROJECTS ASSIS | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.97        | 34,011   | 0.42        | 14,637   | 0.00         | 0        | 0.00         | 0        | ELECTIONS SPECIALIST     | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 18       | 0.00         | 0        | 0.00         | 0        | ELECTIONS WORKER         | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | -1       | 0.00         | 0        | 0.00         | 0        | FACILITIES MAINTENANCE   | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | FISCAL SPECIALIST 1      | 1.00          | 34,660   | 1.00          | 34,660   | 1.00         | 34,660   |
| 4.29        | 110,975  | 3.75        | 94,642   | 5.00         | 125,942  | 5.00         | 125,942  | OFFICE ASSISTANT 2       | 5.00          | 127,485  | 5.00          | 127,485  | 5.00         | 127,485  |
| 3.14        | 99,634   | 3.94        | 119,301  | 4.00         | 123,544  | 4.00         | 123,544  | OFFICE ASSISTANT/SENIOR  | 4.00          | 117,574  | 4.00          | 117,574  | 4.00         | 117,574  |
| 0.00        | 0        | 0.00        | 0        | 0.00         | -14,245  | 0.00         | -14,245  | Salary Savings           | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 14.39       | 534,744  | 14.11       | 510,636  | 16.00        | 552,448  | 16.00        | 552,448  | TOTAL BUDGET             | 16.00         | 578,749  | 16.00         | 578,749  | 16.00        | 578,749  |

## ENVIRONMENTAL SERVICES

## DIVISION: ACCOUNTING ENTITIES

## FUND 150: Road Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 30,115      | -15,587     | 0            | 0            | 5100 Permanent             | 0             | 0             | 0            |
| 30,115      | -15,587     | 0            | 0            | TOTAL Personal Services    | 0             | 0             | 0            |
| 19,231,975  | 19,814,998  | 22,669,817   | 22,669,817   | 6050 County Supplements    | 19,762,908    | 19,762,908    | 19,758,844   |
| 19,231,975  | 19,814,998  | 22,669,817   | 22,669,817   | TOTAL Contractual Services | 19,762,908    | 19,762,908    | 19,758,844   |
| 134,624     | 138,705     | 158,689      | 158,689      | 7100 Indirect Costs        | 138,340       | 138,340       | 138,312      |
| 134,624     | 138,705     | 158,689      | 158,689      | TOTAL Materials & Supplies | 138,340       | 138,340       | 138,312      |
| 19,396,714  | 19,938,116  | 22,828,506   | 22,828,506   | TOTAL BUDGET               | 19,901,248    | 19,901,248    | 19,897,156   |



## ENVIRONMENTAL SERVICES

## DIVISION: ACCOUNTING ENTITIES

## FUND 155: Recreation Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 141,386     | 148,367     | 214,800      | 214,800      | 6060 Pass-Through Payments | 208,828       | 208,828       | 208,828      |
| 141,386     | 148,367     | 214,800      | 214,800      | TOTAL Contractual Services | 208,828       | 208,828       | 208,828      |
| 990         | 919         | 1,504        | 1,504        | 7100 Indirect Costs        | 1,472         | 1,472         | 1,472        |
| 990         | 919         | 1,504        | 1,504        | TOTAL Materials & Supplies | 1,472         | 1,472         | 1,472        |
| 142,376     | 149,286     | 216,304      | 216,304      | TOTAL BUDGET               | 210,300       | 210,300       | 210,300      |

