

Environmental Services

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96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
203,660	234,310	356,092	349,475	5100	Permanent	396,672	396,672	451,150
0	0	2,800	2,800	5200	Temporary	12,000	12,000	12,000
0	40	0	0	5300	Overtime	0	0	0
0	0	800	800	5400	Premium	0	0	0
35,943	40,308	60,263	79,433	5500	Salary-Related Expenses	98,852	98,852	112,586
21,175	27,211	43,049	43,388	5550	Insurance Benefits	52,873	52,873	59,773
260,778	301,869	463,004	475,896	TOTAL Personal Services		560,397	560,397	635,509
0	0	21,696	21,696	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	26,250	26,250	26,250
32,909	8,128	211,000	211,000	6110	Professional Svcs	474,659	474,659	399,547
32,909	8,128	232,696	232,696	TOTAL Contractual Services		500,909	500,909	425,797
3,808	1,164	6,200	6,200	6120	Printing	6,200	6,200	6,200
90	0	0	0	6130	Utilities	0	0	0
75	200	0	0	6170	Rentals	0	0	0
0	372	3,300	3,300	6180	Repairs And Maintenance	3,300	3,300	3,300
7,403	20,525	14,000	14,000	6230	Supplies	14,000	14,000	14,000
1,198	662	0	0	6270	Food	0	0	0
12,040	3,054	18,000	18,000	6310	Education & Training	71,000	71,000	71,000
885	0	0	0	6320	Mtng Conference/Conventions	0	0	0
25	30	1,000	1,000	6330	Local Travel/Mileage	1,000	1,000	1,000
123	0	1,200	1,200	6610	Awards And Premiums	5,000	5,000	5,000
591	1,218	1,200	1,200	6620	Dues And Subscriptions	1,200	1,200	1,200
5,513	5,639	7,542	7,542	7150	Telephone	7,542	7,542	7,542
27,480	20,302	38,990	38,990	7200	Data Processing	32,317	32,317	32,317
5,173	5,328	5,912	5,912	7250	Flat Fee	6,400	6,400	6,400
387	45	1,300	1,300	7300	Motor Pool	4,871	4,871	4,871
0	0	250	250	7350	Electronic Charge	500	500	500
22,454	31,582	25,013	25,013	7400	Building Management	81,829	81,829	81,829
3,500	3,530	45,766	45,766	7500	Other Internal	36,406	36,406	36,406
3,060	2,460	3,370	3,370	7560	Distribution/Postage	2,236	2,236	2,236
93,805	96,111	173,043	173,043	TOTAL Materials & Supplies		273,801	273,801	273,801
29,946	9,635	5,400	5,400	8400	Equipment	6,000	6,000	6,000
29,946	9,635	5,400	5,400	TOTAL Capital Outlay		6,000	6,000	6,000
417,438	415,743	874,143	887,035	TOTAL BUDGET		1,341,107	1,341,107	1,341,107

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE - DES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.61	27,053	0.87	35,766	1.00	42,341	1.00	42,341	Administrative Analyst	1.00	43,330	1.00	43,330	1.00	43,330
0.00	0	0.00	0	1.00	27,562	1.00	27,562	Administrative Secretary	1.00	30,465	1.00	30,465	1.00	30,465
0.00	0	0.00	0	1.00	60,000	1.00	60,000	Administrative Serv Officer	1.00	59,448	1.00	59,448	1.00	59,448
0.27	24,655	0.50	47,968	1.00	99,484	1.00	99,484	Department Director	1.00	100,165	1.00	100,165	1.00	100,165
1.00	69,211	0.99	73,449	1.00	75,652	1.00	75,652	Deputy Director/Des	1.00	77,232	1.00	77,232	1.00	77,232
0.00	0	0.00	0	0.00	0	0.50	13,874	Employee Services Specialist	1.00	33,913	1.00	33,913	1.00	33,913
0.04	1,165	0.00	0	0.00	0	0.00	0	Maintenance Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,053	1.00	51,053	Management Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.99	49,566	0.00	0	0.00	0	Management Assistant	1.00	52,119	1.00	52,119	1.00	52,119
1.14	30,363	1.00	27,562	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.03	46,494	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
4.09	198,940	4.35	234,311	6.00	356,092	6.50	369,966	TOTAL BUDGET	7.00	396,672	7.00	396,672	7.00	396,672

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE - DES

FUND 150: Road Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	86	0	0	6620 Dues And Subscriptions	0	0	0
0	33	0	0	7100 Indirect Costs	0	0	0
0	696	0	0	7200 Data Processing	0	0	0
0	815	0	0	TOTAL Materials & Supplies	0	0	0
0	815	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,460	128	0	0	6110 Professional Svcs	0	0	0
1,460	128	0	0	TOTAL Contractual Services	0	0	0
18	58	0	0	6230 Supplies	0	0	0
18	58	0	0	TOTAL Materials & Supplies	0	0	0
1,478	186	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 153: Nat Areas Acquisition Protect Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,320,000	0	0	0	6060 Pass-Through Payments	0	0	0
1,320,000	0	0	0	TOTAL Contractual Services	0	0	0
1,320,000	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
42,470	43,785	0	0	5100 Permanent	0	0	0
366	0	0	0	5300 Overtime	0	0	0
7,460	7,708	0	0	5500 Salary-Related Expenses	0	0	0
7,637	6,828	0	0	5550 Insurance Benefits	0	0	0
57,933	58,321	0	0	TOTAL Personal Services	0	0	0
500,476	138,721	0	0	6060 Pass-Through Payments	0	0	0
39,261	4,489	0	0	6110 Professional Svcs	0	0	0
539,737	143,210	0	0	TOTAL Contractual Services	0	0	0
9,000	15,848	0	0	6130 Utilities	0	0	0
91,017	41,112	0	0	6180 Repairs And Maintenance	0	0	0
233	412	0	0	6230 Supplies	0	0	0
10,932	5,665	0	0	7100 Indirect Costs	0	0	0
3,421	2,146	0	0	7150 Telephone	0	0	0
0	739	0	0	7250 Flat Fee	0	0	0
2,707	597	0	0	7300 Motor Pool	0	0	0
18,703	9,295	0	0	7400 Building Management	0	0	0
3,314	2,741	0	0	7560 Distribution/Postage	0	0	0
139,327	78,555	0	0	TOTAL Materials & Supplies	0	0	0
736,997	280,086	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,470	1.00	43,785	0.00	0	0.00	0	Property Management Specia	0.00	0	0.00	0	0.00	0
1.00	42,470	1.00	43,785	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 230: Justice Bond Project Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
613,626	1,147,479	4,150,000	4,150,000	6110 Professional Svcs	2,072,000	2,072,000	2,072,000
613,626	1,147,479	4,150,000	4,150,000	TOTAL Contractual Services	2,072,000	2,072,000	2,072,000
50	169	0	0	6120 Printing	0	0	0
0	101	0	0	6140 Communications	0	0	0
1,433	2,007	0	0	6170 Rentals	0	0	0
8,590	120,918	0	0	6180 Repairs And Maintenance	0	0	0
35,820	12,543	0	0	6230 Supplies	0	0	0
7	0	0	0	6270 Food	0	0	0
959	0	0	0	6310 Education & Training	0	0	0
0	14,674	0	0	7350 Electronic Charge	146,741	146,741	146,741
151,693	492,496	211,072	211,072	7400 Building Management	287,159	287,159	292,231
111,122	108,665	142,122	142,122	7500 Other Internal	143,168	143,168	143,168
6,467,612	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
6,777,286	751,573	353,194	353,194	TOTAL Materials & Supplies	577,068	577,068	582,140
0	0	8,000,000	8,000,000	8100 Land	4,000,000	4,000,000	4,000,000
2,723,058	7,023,950	39,737,567	39,737,567	8200 Buildings	43,195,932	43,195,932	43,990,860
2,941	0	0	0	8400 Equipment	0	0	0
2,725,999	7,023,950	47,737,567	47,737,567	TOTAL Capital Outlay	47,195,932	47,195,932	47,990,860
10,116,911	8,923,002	52,240,761	52,240,761	TOTAL BUDGET	49,845,000	49,845,000	50,645,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 231: Revenue Bond Project Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
11,849	34,280	240,000	240,000	6110 Professional Svcs	1,140,000	1,140,000	1,140,000
11,849	34,280	240,000	240,000	TOTAL Contractual Services	1,140,000	1,140,000	1,140,000
35	0	0	0	6120 Printing	0	0	0
3,617	0	35,676	35,676	7400 Building Management	267,055	267,055	267,055
3,652	0	35,676	35,676	TOTAL Materials & Supplies	267,055	267,055	267,055
24	0	2,524,324	2,524,324	8200 Buildings	4,092,945	4,092,945	4,132,945
24	0	2,524,324	2,524,324	TOTAL Capital Outlay	4,092,945	4,092,945	4,132,945
15,525	34,280	2,800,000	2,800,000	TOTAL BUDGET	5,500,000	5,500,000	5,540,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 232: SB 1145 Funds

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
31,816	57,202	1,200,000	1,200,000	6110 Professional Svcs	300,000	300,000	300,000
31,816	57,202	1,200,000	1,200,000	TOTAL Contractual Services	300,000	300,000	300,000
3,875	5,425	0	0	6170 Rentals	0	0	0
0	12,643	0	0	6230 Supplies	0	0	0
0	20,147	0	0	7350 Electronic Charge	0	0	0
42,371	32,974	71,354	71,354	7400 Building Management	20,511	20,511	20,511
396	0	0	0	7500 Other Internal	0	0	0
46,642	71,189	71,354	71,354	TOTAL Materials & Supplies	20,511	20,511	20,511
0	0	600,000	600,000	8100 Land	1,500,000	1,500,000	1,500,000
4,455,604	17,266,366	25,610,121	25,610,121	8200 Buildings	19,379,489	19,379,489	19,379,489
4,455,604	17,266,366	26,210,121	26,210,121	TOTAL Capital Outlay	20,879,489	20,879,489	20,879,489
4,534,062	17,394,757	27,481,475	27,481,475	TOTAL BUDGET	21,200,000	21,200,000	21,200,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 235: Lease/Purchase Project Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
58,796	357,075	2,555,000	2,555,000	6110 Professional Svcs	3,700,000	3,700,000	4,290,000
58,796	357,075	2,555,000	2,555,000	TOTAL Contractual Services	3,700,000	3,700,000	4,290,000
455	295	0	0	6120 Printing	0	0	0
443,011	14,477	0	0	6180 Repairs And Maintenance	0	0	0
1,477	20,362	0	0	6230 Supplies	0	0	0
0	253	0	0	6270 Food	0	0	0
0	368	0	0	6620 Dues And Subscriptions	0	0	0
16,020	0	0	0	7150 Telephone	0	0	0
53,247	104,606	178,385	178,385	7400 Building Management	674,312	674,312	1,132,354
1,347	0	52,311	52,311	7500 Other Internal	52,834	52,834	52,834
515,557	140,361	230,696	230,696	TOTAL Materials & Supplies	727,146	727,146	1,185,188
139,929	0	2,172,916	2,172,916	8100 Land	1,700,000	1,700,000	1,700,000
1,999,087	2,116,112	30,339,899	30,339,899	8200 Buildings	49,372,854	49,372,854	42,573,145
0	124,000	0	0	8300 Other Improvements	0	0	0
2,139,016	2,240,112	32,512,815	32,512,815	TOTAL Capital Outlay	51,072,854	51,072,854	44,273,145
2,713,369	2,737,548	35,298,511	35,298,511	TOTAL BUDGET	55,500,000	55,500,000	49,748,333

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
30,634	0	0	0	5100 Permanent	0	0	0
2,346	0	0	0	5200 Temporary	0	0	0
402	0	0	0	5300 Overtime	0	0	0
5,599	0	0	0	5500 Salary-Related Expenses	0	0	0
3,661	0	0	0	5550 Insurance Benefits	0	0	0
42,642	0	0	0	TOTAL Personal Services	0	0	0
296,694	3,248	5,000	5,000	6110 Professional Svcs	0	0	0
296,694	3,248	5,000	5,000	TOTAL Contractual Services	0	0	0
28	0	0	0	6120 Printing	0	0	0
642,154	200,000	0	0	6170 Rentals	0	0	0
25,679	3,952	0	0	6180 Repairs And Maintenance	0	0	0
289,777	179	0	0	6230 Supplies	0	0	0
126,088	5,228	0	0	7150 Telephone	0	0	0
112,040	15,305	17,838	17,838	7400 Building Management	0	0	0
1,195,766	224,664	17,838	17,838	TOTAL Materials & Supplies	0	0	0
8,149,965	208,166	27,162	27,162	8200 Buildings	50,000	50,000	50,000
1,123,035	0	0	0	8400 Equipment	0	0	0
9,273,000	208,166	27,162	27,162	TOTAL Capital Outlay	50,000	50,000	50,000
10,808,102	436,078	50,000	50,000	TOTAL BUDGET	50,000	50,000	50,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.22	9,672	0.00	0	0.00	0	0.00	0	Librarian 2	0.00	0	0.00	0	0.00	0
0.07	5,044	0.00	0	0.00	0	0.00	0	Library Administrator/Central	0.00	0	0.00	0	0.00	0
0.52	10,772	0.00	0	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.14	5,146	0.00	0	0.00	0	0.00	0	Stack Services Supervisor	0.00	0	0.00	0	0.00	0
0.95	30,634	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 237: Library Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
232,158	803,577	1,800,000	1,800,000	6110 Professional Svcs	1,100,000	1,100,000	1,100,000
232,158	803,577	1,800,000	1,800,000	TOTAL Contractual Services	1,100,000	1,100,000	1,100,000
30	271	0	0	6120 Printing	0	0	0
355	4,012	0	0	6230 Supplies	0	0	0
0	2,169	0	0	7150 Telephone	0	0	0
36,505	110,458	178,384	178,384	7400 Building Management	215,369	215,369	215,369
0	0	37,500	37,500	7500 Other Internal	37,500	37,500	37,500
36,890	116,910	215,884	215,884	TOTAL Materials & Supplies	252,869	252,869	252,869
0	401,905	750,000	750,000	8100 Land	1,050,000	1,050,000	1,050,000
6,271	237,804	20,884,116	20,884,116	8200 Buildings	20,097,131	20,097,131	20,497,131
6,271	639,709	21,634,116	21,634,116	TOTAL Capital Outlay	21,147,131	21,147,131	21,547,131
275,319	1,560,196	23,650,000	23,650,000	TOTAL BUDGET	22,500,000	22,500,000	22,900,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
302,220	211,449	3,350,000	3,400,000	6110 Professional Svcs	1,075,000	1,075,000	1,075,000
302,220	211,449	3,350,000	3,400,000	TOTAL Contractual Services	1,075,000	1,075,000	1,075,000
272	163	0	0	6120 Printing	0	0	0
2,019	0	0	0	6130 Utilities	0	0	0
2,003	0	0	0	6140 Communications	0	0	0
290	0	0	0	6170 Rentals	0	0	0
298,462	100,150	0	0	6180 Repairs And Maintenance	150,000	150,000	150,000
8,397	2,334	0	0	6190 Maintenance Contracts	0	0	0
52,097	9,783	75,000	75,000	6230 Supplies	125,000	125,000	125,000
67	0	0	0	6270 Food	0	0	0
3,907	0	0	0	6310 Education & Training	0	0	0
141	0	0	0	6330 Local Travel/Mileage	0	0	0
50,000	0	0	0	6530 External Data Processing	0	0	0
225	12	0	0	6620 Dues And Subscriptions	0	0	0
24,630	18,152	0	0	7150 Telephone	0	0	0
0	7,629	0	0	7350 Electronic Charge	0	0	0
348,640	378,726	1,247,292	1,262,292	7400 Building Management	826,031	826,031	878,161
5,566	4,390	19,100	19,100	7500 Other Internal	19,291	19,291	19,291
0	0	636,341	636,341	7550 Serv Reimb To Cap Lease Ret Fu	400,000	400,000	400,000
796,716	521,339	1,977,733	1,992,733	TOTAL Materials & Supplies	1,520,322	1,520,322	1,572,452
3,593,664	1,781,732	9,682,159	9,917,159	8200 Buildings	10,060,622	10,060,622	11,008,492
1,950	0	75,000	75,000	8400 Equipment	50,000	50,000	50,000
3,595,614	1,781,732	9,757,159	9,992,159	TOTAL Capital Outlay	10,110,622	10,110,622	11,058,492
4,694,550	2,514,520	15,084,892	15,384,892	TOTAL BUDGET	12,705,944	12,705,944	13,705,944

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	175,105	0.00	0	0.00	0	0.00	0	Construction Projects Spec/S	0.00	0	0.00	0	0.00	0
4.00	175,105	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 410: Facilities Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,991,829	3,302,405	4,300,161	4,150,895	5100	Permanent	4,541,787	4,541,787	4,789,944
375,827	222,199	302,619	302,619	5200	Temporary	368,524	368,524	316,524
130,550	109,722	54,966	54,966	5300	Overtime	74,313	74,313	74,313
38,930	42,103	35,119	35,119	5400	Premium	40,566	40,566	40,566
580,143	626,697	838,327	1,003,655	5500	Salary-Related Expenses	1,119,803	1,119,803	1,234,866
484,214	475,435	634,968	638,197	5550	Insurance Benefits	777,118	777,118	802,429
4,601,493	4,778,561	6,166,160	6,185,451	TOTAL Personal Services		6,922,111	6,922,111	7,258,642
21,768	22,632	22,400	22,400	6060	Pass-Through Payments	25,550	25,550	25,550
3,086,759	3,929,920	4,746,587	4,746,587	6110	Professional Svcs	4,925,551	4,925,551	4,925,551
3,108,527	3,952,552	4,768,987	4,768,987	TOTAL Contractual Services		4,951,101	4,951,101	4,951,101
61,151	12,592	16,600	16,600	6120	Printing	16,500	16,500	16,500
3,208,385	3,074,077	0	0	6130	Utilities	3,598,711	3,598,711	3,598,711
1,484	2,853	2,000	2,000	6140	Communications	0	0	0
3,215,612	3,836,348	5,201,042	5,201,042	6170	Rentals	4,230,205	4,230,205	4,230,205
651,659	1,415,219	1,294,247	1,294,247	6180	Repairs And Maintenance	1,400,369	1,400,369	1,158,051
240,042	276,025	289,442	289,442	6190	Maintenance Contracts	300,000	300,000	300,000
138	43	0	0	6200	Postage	0	0	0
1,387,564	1,427,805	1,322,808	1,576,519	6230	Supplies	2,809,419	2,809,419	3,138,610
435	208	0	0	6270	Food	0	0	0
21,348	21,429	3,780,136	3,780,136	6310	Education & Training	95,314	95,314	95,314
77	0	200	200	6320	Mtng Conference/Conventions	600	600	600
2,264	1,252	2,360	2,360	6330	Local Travel/Mileage	2,160	2,160	2,160
47,950	31,800	0	0	6520	Insurance	50,000	50,000	50,000
0	0	200,000	200,000	6530	External Data Processing	200,000	200,000	200,000
1,093	4,048	3,525	3,525	6620	Dues And Subscriptions	5,979	5,979	5,979
136,736	145,465	145,198	145,198	7150	Telephone	242,921	242,921	242,921
18,887	26,557	31,710	31,710	7200	Data Processing	40,413	40,413	40,413
28,821	33,255	42,847	42,847	7250	Flat Fee	58,400	58,400	58,400
306,908	238,517	248,185	248,185	7300	Motor Pool	260,193	260,193	260,193
0	35,797	79,500	79,500	7350	Electronic Charge	5,500	5,500	5,500
0	14,851	0	0	7400	Building Management	0	0	0
30,389	31,628	5,775	5,775	7500	Other Internal	34,486	34,486	34,486
4,812,390	5,189,972	6,263,741	6,263,741	7550	Serv Reimb To Cap Lease Ret Fu	6,508,517	6,508,517	6,508,517
5,113	13,379	8,379	8,379	7560	Distribution/Postage	13,920	13,920	13,920
14,178,446	15,833,120	18,937,695	19,191,406	TOTAL Materials & Supplies		19,873,607	19,873,607	19,960,480
0	2,275	0	0	8100	Land	0	0	0
258,244	21,930	30,000	30,000	8200	Buildings	30,450	30,450	30,450
2,138	0	0	0	8300	Other Improvements	0	0	0
57,741	4,689	25,000	25,000	8400	Equipment	25,000	25,000	25,000
318,123	28,894	55,000	55,000	TOTAL Capital Outlay		55,450	55,450	55,450
22,206,589	24,593,127	29,927,842	30,200,844	TOTAL BUDGET		31,802,269	31,802,269	32,225,673

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 410: Facilities Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,305	0.04	2,243	0.00	0	0.00	0	Administrative Analyst/Senio	0.00	0	0.00	0	0.00	0
0.00	0	0.96	53,215	1.00	57,123	1.00	57,123	Administrative Serv Officer	1.00	58,315	1.00	58,315	1.00	58,315
0.18	6,318	1.00	42,774	1.00	44,370	3.00	101,832	Alarm Technician	3.00	133,620	3.00	133,620	3.00	137,319
0.00	0	0.00	0	2.00	57,462	2.00	57,462	Alarm Technician Assistant	0.00	0	0.00	0	0.00	0
1.00	42,506	1.00	43,785	0.00	0	0.00	0	Asbestos Project Specialist	0.00	0	0.00	0	0.00	0
5.00	186,892	4.93	191,556	6.00	232,770	6.00	232,770	Carpenter	6.00	231,667	6.00	231,667	6.00	231,667
2.08	77,137	1.96	75,848	3.00	116,385	3.00	116,385	Carpenter/Locksmith	4.00	154,444	4.00	154,444	4.00	154,444
1.00	65,748	1.00	68,682	1.00	68,682	1.00	68,682	Construction Projects Admin	1.00	68,074	1.00	68,074	1.00	68,074
9.58	368,640	7.92	321,419	8.00	313,550	8.00	313,550	Construction Projects Spec	9.00	351,955	9.00	351,955	9.00	351,955
0.00	0	6.02	268,322	15.00	637,148	15.00	637,148	Construction Projects Spec/S	19.00	835,876	19.00	835,876	19.00	835,876
1.66	52,516	2.07	70,090	4.00	127,785	4.00	127,785	Construction Projects Tech	4.00	133,148	4.00	133,148	4.00	133,148
0.02	723	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.03	1,247	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.02	927	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	213	0.00	0	0.00	0	0.00	0	Corrections Sergeant	0.00	0	0.00	0	0.00	0
1.02	25,738	0.03	710	0.00	0	0.00	0	Custodian	0.00	0	0.00	0	0.00	0
1.00	35,142	1.00	37,379	0.50	19,253	0.50	19,253	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,613	1.00	39,613	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
6.33	299,627	7.00	342,307	9.00	440,109	9.00	440,109	Electrician	9.00	441,792	9.00	441,792	9.00	454,023
2.00	94,880	2.00	97,802	0.00	0	0.00	0	Electrician/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.96	39,680	2.00	79,417	2.33	92,063	Fac Maint Dispatch/Schedul	2.00	80,055	2.00	80,055	4.00	155,933
0.00	0	0.00	0	1.00	49,857	1.00	49,857	Facilities Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	115,991	2.00	115,991	Facilities Maintenance Admi	2.00	113,944	2.00	113,944	2.00	113,944
1.00	69,720	1.00	72,120	1.00	72,120	1.00	72,120	Facilities Maintenance Mana	1.00	71,481	1.00	71,481	1.00	71,481
5.00	250,342	4.70	244,586	3.00	147,506	3.00	147,506	Facilities Maintenance Supr	2.00	100,416	2.00	100,416	2.00	100,416
8.64	249,300	9.00	268,764	10.00	295,663	10.00	295,663	Facilities Maintenance Work	9.00	266,325	9.00	266,325	9.00	266,325
1.00	80,983	0.99	83,494	1.00	83,494	1.00	83,494	Facilities Manager/Senior	1.00	82,754	1.00	82,754	1.00	82,754
1.00	63,442	1.00	65,409	1.00	65,409	1.00	65,409	Facilities Refurbishment Ad	1.00	64,830	1.00	64,830	1.00	64,830
0.00	0	0.00	0	0.00	0	0.00	0	Facilities Services Coordinat	1.00	47,860	1.00	47,860	1.00	47,860
0.00	0	0.00	0	0.00	0	0.00	0	Facilities Services Supervisor	1.00	56,018	1.00	56,018	1.00	56,018
0.00	0	0.00	0	2.00	57,177	2.00	57,177	Fiscal Assistant/Senior	2.00	60,576	2.00	60,576	2.00	60,576
0.79	26,730	1.00	35,247	1.00	35,204	1.00	35,204	Fiscal Specialist 1	2.00	61,117	2.00	61,117	2.00	61,117
0.75	26,532	1.00	36,581	1.00	37,696	1.00	37,696	Fiscal Specialist 2	2.00	76,351	2.00	76,351	2.00	76,351
7.26	292,555	8.40	348,876	9.00	374,715	10.67	447,586	Hvac Engineer	10.00	417,940	10.00	417,940	14.00	621,330
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	1.00	40,499	1.00	40,499	1.00	40,499
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst/Senior	1.00	57,766	1.00	57,766	1.00	57,766
4.37	99,979	3.97	96,081	6.00	144,985	5.67	137,023	Office Assistant 2	5.00	115,538	5.00	115,538	3.00	67,765
1.25	35,722	2.00	57,023	1.00	28,907	0.00	-18	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
5.87	223,657	4.90	192,957	5.00	196,480	4.00	157,184	Plant Maintenance Engineer	4.00	157,788	4.00	157,788	4.00	158,520
1.00	36,175	1.92	75,179	7.00	271,637	7.00	271,637	Program Development Spec	1.00	43,572	1.00	43,572	1.00	43,572
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	2.00	59,610	2.00	59,610	2.00	59,610
0.00	0	0.04	1,734	0.00	0	0.00	0	Property Appraiser/Residenti	0.00	0	0.00	0	0.00	0
0.00	0	0.35	14,697	1.00	35,809	1.00	35,809	Property Management Specia	1.00	43,572	1.00	43,572	1.00	43,572
1.00	51,026	1.00	53,844	1.00	53,844	1.00	53,844	Property Management Super	1.00	53,366	1.00	53,366	1.00	53,366

0.00	0	0.00	0	0.00	0	1.00	35,455	Purchasing Specialist 2	1.00	36,308	1.00	36,308	1.00	36,308
0.00	0	0.00	0	0.00	0	0.00	-6,530	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Warehouse Worker	1.00	25,210	1.00	25,210	1.00	25,210
70.82	2,816,723	79.16	3,302,404	106.50	4,300,161	109.17	4,395,882	TOTAL BUDGET	110.00	4,541,787	110.00	4,541,787	114.00	4,789,944

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,384,990	1,336,648	1,458,946	1,431,835	5100	Permanent	1,673,772	1,673,772	1,673,772
126,271	94,633	75,000	75,000	5200	Temporary	75,000	75,000	75,000
20,111	7,736	0	0	5300	Overtime	0	0	0
1,430	2,029	0	0	5400	Premium	0	0	0
258,638	248,652	269,957	348,499	5500	Salary-Related Expenses	428,786	428,786	428,786
216,331	187,730	197,591	199,004	5550	Insurance Benefits	284,323	284,323	284,323
2,007,771	1,877,428	2,001,494	2,054,338	TOTAL Personal Services		2,461,881	2,461,881	2,461,881
149,068	135,046	136,719	136,719	6110	Professional Svcs	135,757	135,757	135,757
149,068	135,046	136,719	136,719	TOTAL Contractual Services		135,757	135,757	135,757
19,190	26,206	30,100	30,100	6120	Printing	30,552	30,552	30,552
-97	0	0	0	6130	Utilities	0	0	0
97	0	0	0	6140	Communications	0	0	0
2,279	2,289	12,500	12,500	6170	Rentals	10,662	10,662	10,662
432	841	1,189	1,189	6180	Repairs And Maintenance	4,255	4,255	4,255
25,021	20,032	40,200	40,200	6200	Postage	40,803	40,803	40,803
59,371	46,494	54,830	54,830	6230	Supplies	66,132	66,132	66,132
3,215	0	7,000	7,000	6270	Food	7,100	7,100	7,100
4,742	7,122	7,500	7,500	6310	Education & Training	7,875	7,875	7,875
1,445	2,248	1,300	1,300	6330	Local Travel/Mileage	1,820	1,820	1,820
3,565	2,444	6,550	6,550	6550	Drugs	6,650	6,650	6,650
25	0	0	0	6610	Awards And Premiums	0	0	0
277	268	150	150	6620	Dues And Subscriptions	153	153	153
43,635	55,461	64,781	64,781	7150	Telephone	66,559	66,559	66,559
94,172	78,088	104,945	104,945	7200	Data Processing	46,980	46,980	46,980
16,997	18,475	27,343	27,343	7250	Flat Fee	32,000	32,000	32,000
151,564	108,392	111,385	111,385	7300	Motor Pool	192,762	192,762	192,762
0	17,167	13,550	13,550	7350	Electronic Charge	13,940	13,940	13,940
97,857	124,422	147,445	147,445	7400	Building Management	145,099	145,099	145,099
15,879	26,031	65,965	65,965	7500	Other Internal	26,157	26,157	26,157
16,701	14,000	17,260	17,260	7560	Distribution/Postage	52,022	52,022	52,022
556,367	549,980	713,993	713,993	TOTAL Materials & Supplies		751,521	751,521	751,521
6,373	1,328	0	0	8400	Equipment	0	0	0
6,373	1,328	0	0	TOTAL Capital Outlay		0	0	0
2,719,579	2,563,782	2,852,206	2,905,050	TOTAL BUDGET		3,349,159	3,349,159	3,349,159

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,468	1.00	33,471	1.00	33,471	1.00	33,471	Administrative Secretary	1.00	33,308	1.00	33,308	1.00	33,308
0.00	0	0.00	0	0.00	0	0.00	0	Animal Care Aide	2.50	49,816	2.50	49,816	2.50	49,816
5.25	145,763	5.17	146,794	6.00	170,004	6.00	170,004	Animal Care Technician	7.00	189,309	7.00	189,309	7.00	189,309
1.00	25,014	1.00	25,787	1.00	25,787	1.50	37,936	Animal Control Aide	1.00	25,655	1.00	25,655	1.00	25,655
3.80	106,027	3.61	104,386	3.80	109,812	3.80	109,812	Animal Control Dispatcher	3.80	107,528	3.80	107,528	3.80	107,528
0.96	60,823	0.99	67,332	1.00	69,352	1.00	69,352	Animal Control Manager	1.00	70,800	1.00	70,800	1.00	70,800
9.86	239,925	8.58	217,706	8.80	226,683	8.80	226,683	Animal Control Office Asst	8.80	226,635	8.80	226,635	8.80	226,635
12.40	412,024	12.29	425,608	13.00	454,075	13.00	454,075	Animal Control Officer	12.00	403,162	12.00	403,162	12.00	403,162
0.00	0	0.00	0	0.00	0	0.00	0	Animal Control Officer/Seni	2.00	74,272	2.00	74,272	2.00	74,272
0.00	0	0.00	0	0.00	0	0.00	0	Animal Control Public Relati	1.00	40,781	1.00	40,781	1.00	40,781
2.00	61,962	1.95	62,717	2.00	63,810	2.00	63,810	Animal Health Technician	2.00	59,135	2.00	59,135	2.00	59,135
0.00	0	0.00	0	0.00	0	0.00	0	Asst County Counsel 1	0.50	12,765	0.50	12,765	0.50	12,765
0.96	30,669	1.00	33,974	0.00	0	0.00	0	Community Information Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.33	13,997	Info Systems Analyst 3	1.00	41,641	1.00	41,641	1.00	41,641
1.99	60,943	2.00	63,794	2.00	63,809	2.00	63,809	License Compliance Officer	2.00	63,496	2.00	63,496	2.00	63,496
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	2.00	45,477	2.00	45,477	2.00	45,477
1.00	28,331	1.00	29,856	1.00	30,959	1.00	30,959	Office Assistant/Senior	1.00	31,684	1.00	31,684	1.00	31,684
0.54	23,510	0.99	45,569	1.00	46,936	1.00	46,936	Operations Administrator	1.00	47,915	1.00	47,915	1.00	47,915
3.99	153,911	1.99	79,377	2.00	81,759	2.00	81,759	Operations Supervisor	3.00	125,254	3.00	125,254	3.00	125,254
0.00	0	0.00	0	1.00	38,754	1.00	38,754	Program Coordinator	1.00	38,569	1.00	38,569	1.00	38,569
0.00	0	0.00	0	1.00	43,735	1.00	43,735	Public Relations Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-12,149	Salary Savings	0.00	-13,430	0.00	-13,430	0.00	-13,430
0.00	0	0.02	277	0.00	0	0.00	0	Sanitarian	0.00	0	0.00	0	0.00	0
0.04	2,271	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
44.79	1,383,644	41.59	1,336,648	44.60	1,458,946	45.43	1,472,943	TOTAL BUDGET	53.60	1,673,772	53.60	1,673,772	53.60	1,673,772

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
110,220	119,102	163,030	160,001	5100	Permanent	152,338	152,338	152,338
0	0	368	368	5400	Premium	368	368	368
19,297	21,078	29,147	37,924	5500	Salary-Related Expenses	42,278	42,278	42,278
15,462	15,072	21,010	21,171	5550	Insurance Benefits	22,810	22,810	22,810
144,979	155,252	213,555	219,464	TOTAL Personal Services		217,794	217,794	217,794
30,692	33,793	80,468	80,468	6110	Professional Svcs	44,459	44,459	44,459
30,692	33,793	80,468	80,468	TOTAL Contractual Services		44,459	44,459	44,459
901	954	949	949	6120	Printing	4,950	4,950	4,950
2,010	19,168	5,300	5,300	6190	Maintenance Contracts	4,070	4,070	4,070
971	4,713	1,200	1,200	6230	Supplies	3,500	3,500	3,500
1,949	3,123	1,860	1,860	6310	Education & Training	6,508	6,508	6,508
0	0	0	0	6330	Local Travel/Mileage	441	441	441
418	400	525	525	6620	Dues And Subscriptions	390	390	390
1,443	1,969	2,250	2,250	7150	Telephone	2,258	2,258	2,258
1,478	1,478	2,217	2,217	7250	Flat Fee	3,200	3,200	3,200
169	0	0	0	7300	Motor Pool	0	0	0
19,863	28,001	66,257	66,257	7400	Building Management	66,538	66,538	118,735
7,170	7,824	8,037	8,037	7500	Other Internal	11,533	11,533	11,533
4,794	5,248	4,725	4,725	7560	Distribution/Postage	5,493	5,493	5,493
41,166	72,878	93,320	93,320	TOTAL Materials & Supplies		108,881	108,881	161,078
0	11,746	0	0	8400	Equipment	0	0	0
0	11,746	0	0	TOTAL Capital Outlay		0	0	0
216,837	273,669	387,343	393,252	TOTAL BUDGET		371,134	371,134	423,331

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.83	59,812	0.00	0	0.00	0	0.00	0	Electronic Technician Asst	0.00	0	0.00	0	0.00	0
1.00	51,722	0.00	0	0.00	0	0.00	0	Electronic Technician/Chief	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,806	1.00	42,806	Program Development Spec	1.00	36,901	1.00	36,901	1.00	36,901
1.00	31,012	1.00	32,049	1.00	31,884	1.00	31,884	Records Administration Asst	1.00	31,727	1.00	31,727	1.00	31,727
1.00	53,896	1.00	60,231	1.00	60,719	1.00	60,719	Records Administrator	1.00	61,749	1.00	61,749	1.00	61,749
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-5,661	0.00	-5,661	0.00	-5,661
1.00	25,312	1.00	26,823	1.00	27,621	1.00	27,621	Warehouse Worker	1.00	27,622	1.00	27,622	1.00	27,622
5.83	221,754	3.00	119,103	4.00	163,030	4.00	163,030	TOTAL BUDGET	4.00	152,338	4.00	152,338	4.00	152,338

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 401: Fleet Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,196,368	1,230,945	1,321,419	1,300,863	5100	Permanent	1,321,304	1,321,304	1,331,137
17,652	4,608	33,664	33,664	5200	Temporary	21,200	21,200	21,200
13,029	10,071	19,688	19,688	5300	Overtime	21,240	21,240	21,240
6,294	4,336	31,049	31,049	5400	Premium	45,320	45,320	45,320
209,836	219,168	247,455	307,010	5500	Salary-Related Expenses	327,685	327,685	352,067
173,220	167,762	181,105	182,474	5550	Insurance Benefits	231,494	231,494	231,893
1,616,399	1,636,890	1,834,380	1,874,748	TOTAL Personal Services		1,968,243	1,968,243	2,002,857
7,948	10,241	50,375	50,375	6110	Professional Svcs	20,676	20,676	20,676
7,948	10,241	50,375	50,375	TOTAL Contractual Services		20,676	20,676	20,676
1,786	849	3,025	3,025	6120	Printing	3,025	3,025	3,025
2,864	3,656	2,690	2,690	6140	Communications	2,900	2,900	2,900
3,301	52,533	6,900	6,900	6170	Rentals	9,900	9,900	9,900
144,204	98,623	98,000	98,000	6180	Repairs And Maintenance	104,000	104,000	104,000
2,105	1,934	4,000	4,000	6190	Maintenance Contracts	0	0	0
182	9	0	0	6200	Postage	0	0	0
901,035	979,723	1,280,036	1,291,329	6230	Supplies	1,208,760	1,208,760	1,354,180
14,550	17,394	27,305	27,305	6310	Education & Training	29,805	29,805	29,805
1,322	1,601	400	400	6330	Local Travel/Mileage	1,700	1,700	1,700
3,780	3,780	6,000	6,000	6530	External Data Processing	23,000	23,000	23,000
4,665	0	0	0	6560	Refunds	0	0	0
4,288	1,790	4,148	4,148	6620	Dues And Subscriptions	3,890	3,890	3,890
15,729	15,678	20,723	20,723	7150	Telephone	21,863	21,863	21,863
8,129	10,346	10,346	10,346	7250	Flat Fee	11,200	11,200	11,200
285,103	192,673	179,799	179,799	7400	Building Management	320,411	320,411	320,411
32,312	64,522	60,000	60,000	7500	Other Internal	70,534	70,534	70,534
2,723	2,849	5,100	5,100	7560	Distribution/Postage	5,300	5,300	5,300
1,428,078	1,447,960	1,708,472	1,719,765	TOTAL Materials & Supplies		1,816,288	1,816,288	1,961,708
1,324,975	1,526,790	2,576,100	2,576,100	8400	Equipment	4,491,967	4,491,967	2,130,200
1,324,975	1,526,790	2,576,100	2,576,100	TOTAL Capital Outlay		4,491,967	4,491,967	2,130,200
4,377,400	4,621,881	6,169,327	6,220,988	TOTAL BUDGET		8,297,174	8,297,174	6,115,441

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.00	0	Administrative Serv Officer	1.00	56,754	1.00	56,754	1.00	56,754
1.00	39,025	1.00	40,236	1.00	40,236	1.00	40,236	Blacksmith	0.00	0	0.00	0	0.00	0
2.00	77,908	2.00	80,587	2.00	80,472	2.00	80,472	Body And Fender Mechanic	2.00	79,834	2.00	79,834	2.00	79,834
3.72	176,391	3.72	182,438	4.40	215,164	4.40	215,164	Electronic Technician	4.00	196,352	4.00	196,352	4.00	201,788
0.00	0	1.96	68,595	2.00	72,004	2.00	72,004	Electronic Technician Asst	3.00	105,519	3.00	105,519	3.00	108,439
0.00	0	1.00	53,487	1.00	53,181	1.00	53,181	Electronic Technician/Chief	1.00	53,385	1.00	53,385	1.00	54,862
0.12	4,139	0.00	0	0.00	0	0.00	0	Engineer Technician/Assistan	0.00	0	0.00	0	0.00	0
1.00	33,408	1.00	34,452	1.00	34,452	1.00	34,452	Equipment Mechanic 1	1.00	34,292	1.00	34,292	1.00	34,292
9.00	350,412	9.01	362,765	10.00	402,358	10.00	402,358	Equipment Mechanic 2	10.00	397,013	10.00	397,013	10.00	397,013
0.91	24,197	0.87	23,894	1.00	27,562	1.00	27,562	Fiscal Assistant	1.00	27,431	1.00	27,431	1.00	27,431
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	1.00	36,622	1.00	36,622	1.00	36,622
1.00	35,554	1.00	37,744	1.00	38,901	1.00	38,901	Fleet & Support Services Spe	1.00	39,759	1.00	39,759	1.00	39,759
1.00	54,819	1.00	56,518	1.00	56,518	1.00	56,518	Fleet Maintenance Superviso	1.00	49,455	1.00	49,455	1.00	49,455
1.00	73,470	1.00	75,748	1.00	75,748	1.00	75,748	Fleet/Support Serv Manager	1.00	75,076	1.00	75,076	1.00	75,076
3.23	76,699	2.98	73,554	3.00	76,883	3.00	76,883	Garage Attendant	3.00	74,636	3.00	74,636	3.00	74,636
1.00	50,852	1.00	53,844	1.00	53,844	1.00	53,844	Operations Administrator	0.00	0	0.00	0	0.00	0
1.00	33,162	1.00	35,182	1.00	36,269	1.00	36,269	Program Coordinator	1.00	37,163	1.00	37,163	1.00	37,163
1.00	24,973	0.84	20,282	1.00	25,331	1.00	25,331	Warehouse Worker	1.00	24,779	1.00	24,779	1.00	24,779
1.00	29,825	1.00	31,619	1.00	32,496	1.00	32,496	Warehouse Worker/Chief	1.00	33,234	1.00	33,234	1.00	33,234
27.97	1,084,834	30.38	1,230,945	32.40	1,321,419	32.40	1,321,419	TOTAL BUDGET	33.00	1,321,304	33.00	1,321,304	33.00	1,331,137

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 404: Mail Distribution Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
222,705	218,079	235,632	231,254	5100	Permanent	259,078	259,078	259,078
11,760	12,219	27,500	27,500	5200	Temporary	27,500	27,500	27,500
588	145	4,489	4,489	5300	Overtime	4,000	4,000	4,000
0	0	1,394	1,394	5400	Premium	1,398	1,398	1,398
40,986	39,229	45,376	58,061	5500	Salary-Related Expenses	68,943	68,943	68,943
34,730	34,005	35,996	36,288	5550	Insurance Benefits	57,250	57,250	57,250
310,769	303,677	350,387	358,986	TOTAL Personal Services		418,169	418,169	418,169
73,972	82,883	76,100	76,100	6110	Professional Svcs	81,500	81,500	81,500
73,972	82,883	76,100	76,100	TOTAL Contractual Services		81,500	81,500	81,500
22	80	200	200	6120	Printing	300	300	300
1,538	3,560	15,720	15,720	6170	Rentals	16,800	16,800	16,800
0	0	200	200	6180	Repairs And Maintenance	200	200	200
3,115	4,355	4,300	4,300	6190	Maintenance Contracts	4,800	4,800	4,800
662,545	651,028	823,233	823,940	6200	Postage	848,511	848,511	849,223
3,999	2,735	4,000	4,000	6230	Supplies	3,722	3,722	3,722
1,731	1,385	2,530	2,530	6310	Education & Training	2,780	2,780	2,780
225	104	300	300	6330	Local Travel/Mileage	288	288	288
246	120	175	175	6620	Dues And Subscriptions	175	175	175
1,383	1,952	1,923	1,923	7150	Telephone	2,908	2,908	2,908
739	739	1,478	1,478	7250	Flat Fee	1,600	1,600	1,600
44,923	41,842	46,838	46,838	7300	Motor Pool	52,302	52,302	52,302
0	588	588	588	7350	Electronic Charge	588	588	588
9,785	10,123	17,748	17,748	7400	Building Management	18,582	18,582	18,582
53,260	50,199	55,339	55,339	7500	Other Internal	67,985	67,985	67,985
783,511	768,810	974,572	975,279	TOTAL Materials & Supplies		1,021,541	1,021,541	1,022,253
0	0	40,000	40,000	8400	Equipment	384,568	384,568	40,180
0	0	40,000	40,000	TOTAL Capital Outlay		384,568	384,568	40,180
1,168,252	1,155,370	1,441,059	1,450,365	TOTAL BUDGET		1,905,778	1,905,778	1,562,102

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 404: Mail Distribution Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,978	1.00	42,404	1.00	43,676	1.00	43,676	Distribution Supervisor	1.00	44,589	1.00	44,589	1.00	44,589
6.88	181,723	6.49	175,510	7.00	191,956	7.00	191,956	Driver	8.00	214,489	8.00	214,489	8.00	214,489
0.05	1,004	0.01	165	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
7.94	222,705	7.50	218,079	8.00	235,632	8.00	235,632	TOTAL BUDGET	9.00	259,078	9.00	259,078	9.00	259,078

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	35,000	35,000	6060	Pass-Through Payments	0	0	0
112,537	124,023	231,874	231,874	6110	Professional Svcs	0	0	0
112,537	124,023	266,874	266,874	TOTAL Contractual Services		0	0	0
0	40,575	0	0	6120	Printing	0	0	0
0	190	0	0	6170	Rentals	0	0	0
150	16,515	0	0	6230	Supplies	0	0	0
836	32	0	0	6620	Dues And Subscriptions	0	0	0
3,868	20,749	30,000	30,000	7500	Other Internal	10,000	10,000	10,000
4,854	78,061	30,000	30,000	TOTAL Materials & Supplies		10,000	10,000	10,000
0	22,570	0	0	8400	Equipment	0	0	0
0	22,570	0	0	TOTAL Capital Outlay		0	0	0
117,391	224,654	296,874	296,874	TOTAL BUDGET		10,000	10,000	10,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 150: Road Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,035,986	5,177,796	5,566,324	5,467,778	5100	Permanent	5,400,126	5,400,126	5,525,013
255,939	216,419	219,983	219,983	5200	Temporary	91,142	91,142	91,446
165,507	100,455	134,916	134,916	5300	Overtime	130,736	130,736	130,736
23,895	22,348	32,713	32,713	5400	Premium	24,993	24,993	24,993
941,941	933,027	1,028,561	1,314,066	5500	Salary-Related Expenses	1,389,708	1,389,708	1,437,067
819,219	753,603	875,740	881,689	5550	Insurance Benefits	911,490	911,490	931,038
7,242,487	7,203,648	7,858,237	8,051,145	TOTAL Personal Services		7,948,195	7,948,195	8,140,293
19,000	25,263	0	0	6050	County Supplements	0	0	0
396,684	285,013	368,705	368,705	6110	Professional Svcs	275,337	275,337	405,337
415,684	310,276	368,705	368,705	TOTAL Contractual Services		275,337	275,337	405,337
30,495	27,633	44,363	44,363	6120	Printing	42,247	42,247	42,247
99,670	87,433	111,026	111,026	6130	Utilities	111,026	111,026	111,026
2,215	1,790	0	0	6140	Communications	0	0	0
4,726	1,218	10,340	10,340	6170	Rentals	9,770	9,770	9,770
35,657	31,613	61,827	61,827	6180	Repairs And Maintenance	61,251	61,251	61,251
741,447	792,941	877,888	877,888	6190	Maintenance Contracts	646,206	646,206	646,206
115	166	650	650	6200	Postage	650	650	650
727,279	799,660	760,939	760,939	6230	Supplies	720,792	720,792	719,292
9	735	0	0	6270	Food	0	0	0
59,984	71,290	63,477	63,477	6310	Education & Training	57,894	57,894	57,394
0	140	0	0	6320	Mtng Conference/Conventions	0	0	0
4,370	4,116	3,080	3,080	6330	Local Travel/Mileage	2,680	2,680	2,680
0	610	0	0	6530	External Data Processing	0	0	0
6,125	3,750	0	0	6580	Claims Paid	0	0	0
19,141	8,338	16,348	16,348	6620	Dues And Subscriptions	15,598	15,598	16,098
472,973	443,037	492,368	492,368	7100	Indirect Costs	566,201	566,201	579,479
82,182	58,046	63,735	63,735	7150	Telephone	71,803	71,803	71,803
24,542	87,974	33,160	33,160	7200	Data Processing	36,160	36,160	36,160
43,601	48,035	58,381	58,381	7250	Flat Fee	62,400	62,400	62,400
1,197,485	1,220,153	1,324,927	1,324,927	7300	Motor Pool	1,301,095	1,301,095	1,301,095
0	32,093	32,773	32,773	7350	Electronic Charge	41,529	41,529	41,529
256,392	255,106	974,298	974,298	7400	Building Management	736,591	736,591	736,591
233,514	128,911	341,104	341,104	7500	Other Internal	392,562	392,562	392,562
0	0	30,000	30,000	7550	Serv Reimb To Cap Lease Ret Fu	582,735	582,735	582,735
26,700	23,279	16,078	16,078	7560	Distribution/Postage	36,097	36,097	36,097
4,068,622	4,128,067	5,316,762	5,316,762	TOTAL Materials & Supplies		5,495,287	5,495,287	5,507,065
7,412,191	3,974,680	5,002,506	5,002,506	8300	Other Improvements	4,765,044	4,765,044	5,285,315
85,644	71,243	147,000	147,000	8400	Equipment	89,800	89,800	89,800
7,497,835	4,045,923	5,149,506	5,149,506	TOTAL Capital Outlay		4,854,844	4,854,844	5,375,115
19,224,628	15,687,914	18,693,210	18,886,118	TOTAL BUDGET		18,573,663	18,573,663	19,427,810

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 150: Road Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.42	59,467	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
1.00	37,626	1.00	38,795	1.00	38,795	1.00	38,795	Carpenter	1.00	38,611	1.00	38,611	1.00	38,611
0.00	0	0.00	0	1.00	32,652	1.00	32,652	Chemical Applicator Operat	1.00	33,458	1.00	33,458	1.00	33,458
5.65	263,706	4.02	190,404	1.00	49,694	1.00	49,694	Civil Engineer/Assistant	1.00	49,429	1.00	49,429	1.00	49,429
2.12	108,109	3.69	190,206	8.00	399,221	8.00	399,221	Civil Engineer/Associate	8.00	409,872	8.00	409,872	8.00	409,872
1.00	55,032	0.99	58,268	1.00	60,016	1.00	60,016	County Surveyor	1.00	61,269	1.00	61,269	1.00	61,269
4.13	160,508	4.84	205,148	5.00	218,417	5.00	218,417	Data Analyst	0.00	0	0.00	0	0.00	0
0.73	66,359	0.50	48,619	0.00	0	0.00	0	Department Director	0.00	0	0.00	0	0.00	0
1.85	87,586	1.83	89,558	2.00	97,803	2.00	97,803	Electrician	3.00	147,264	3.00	147,264	3.00	151,341
1.00	47,258	1.00	48,901	1.00	48,901	1.00	48,901	Electrician/Lead	0.00	0	0.00	0	0.00	0
4.00	133,009	2.90	97,683	3.00	107,414	3.00	107,414	Engineer Technician/Aide	2.00	64,032	2.00	64,032	2.00	64,032
14.91	559,273	15.22	584,735	13.00	508,386	13.00	508,386	Engineer Technician/Assistan	12.00	458,280	12.00	458,280	13.00	493,889
7.62	315,684	8.63	364,367	14.00	582,917	14.00	582,917	Engineer Technician/Associat	12.50	516,315	12.50	516,315	14.50	599,485
2.96	136,189	2.13	98,315	2.00	92,154	2.00	92,154	Engineer Technician/Senior	2.00	94,045	2.00	94,045	2.00	94,045
2.19	124,948	2.74	148,557	3.00	164,156	3.00	164,156	Engineering Services Admin	3.00	165,818	3.00	165,818	3.00	165,818
1.00	59,690	1.00	63,420	1.00	65,322	1.00	65,322	Engineering Services Manage	1.00	66,686	1.00	66,686	1.00	66,686
0.01	205	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
3.19	99,303	3.00	93,884	3.00	94,839	3.00	94,839	Fiscal Assistant/Senior	3.00	95,182	3.00	95,182	3.00	95,182
4.71	181,649	5.00	197,831	5.00	199,867	5.00	199,867	Heavy Equipment Operator	5.00	198,777	5.00	198,777	5.00	198,777
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	2.00	90,013	2.00	90,013	2.00	90,013
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 3	2.00	96,541	2.00	96,541	2.00	96,541
0.00	0	0.00	0	0.00	0	-0.54	-22,961	Info Systems Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.54	24,248	Info Systems Specialist 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	1.00	47,696	1.00	47,696	1.00	47,696
4.74	166,798	5.00	180,669	5.00	180,925	5.00	180,925	Maintenance Crew Leader	5.00	180,015	5.00	180,015	5.00	180,015
20.75	605,254	20.37	592,147	20.00	587,358	20.00	587,358	Maintenance Worker	20.00	584,786	20.00	584,786	20.00	584,786
0.81	17,405	0.94	20,559	1.00	22,070	0.50	11,035	Office Assistant 1	0.00	0	0.00	0	0.00	0
4.76	123,622	5.00	134,600	5.00	136,747	5.50	148,202	Office Assistant 2	5.00	129,621	5.00	129,621	5.00	129,621
1.28	39,657	1.00	31,884	2.00	63,768	2.00	63,768	Office Assistant/Senior	2.00	63,454	2.00	63,454	2.00	63,454
0.69	31,387	1.00	47,616	1.00	48,963	1.00	48,963	Operations Administrator	1.00	49,985	1.00	49,985	2.00	102,305
1.00	39,578	0.99	43,074	1.00	44,297	1.00	44,297	Operations Supervisor	1.00	43,905	1.00	43,905	1.00	43,905
0.34	21,063	0.00	0	0.00	0	0.00	0	Planning & Prog. Developm	0.00	0	0.00	0	0.00	0
0.66	45,791	0.99	70,948	0.00	0	0.00	0	Planning Manager	0.00	0	0.00	0	0.00	0
0.12	5,331	1.00	44,009	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.37	12,694	0.00	0	0.00	0	Program Development Tech	1.00	33,995	1.00	33,995	1.00	33,995
0.00	0	0.00	0	1.00	52,938	1.00	52,938	Programmer Analyst/Senior	0.00	0	0.00	0	0.00	0
1.00	32,611	1.00	34,222	1.00	34,222	1.00	34,222	Purchasing Specialist 1	1.00	34,036	1.00	34,036	1.00	34,036
1.00	42,442	1.00	43,908	1.00	43,785	1.00	43,785	Purchasing Specialist 2	1.00	43,571	1.00	43,571	1.00	43,571
1.00	47,272	1.00	48,734	1.00	48,734	1.00	48,734	Right Of Way Permits/Chief	1.00	48,488	1.00	48,488	1.00	48,488
1.00	46,865	1.06	49,767	1.00	51,260	1.00	51,260	Road Maint Systems Admin	1.00	52,330	1.00	52,330	1.00	52,330
1.00	68,677	1.05	72,120	1.00	72,120	1.00	72,120	Road Maintenance Manager	1.00	71,481	1.00	71,481	1.00	71,481
4.00	181,179	4.15	192,401	4.00	196,119	4.00	196,119	Road Maintenance Superviso	4.00	194,677	4.00	194,677	4.00	194,677
1.00	35,572	1.00	38,859	1.00	40,025	1.00	40,025	Safety Spec/Transportation	1.00	40,861	1.00	40,861	1.00	40,861
3.00	112,752	3.00	116,260	3.00	116,259	3.00	116,259	Sign Fabricator	3.00	116,706	3.00	116,706	3.00	116,451

3.45	117,376	4.00	138,316	4.00	139,102	4.00	139,102	Striper Operator	4.00	137,289	4.00	137,289	4.00	137,289
1.00	44,551	1.00	47,222	2.00	90,833	2.00	90,833	Survey Specialist	2.00	93,375	2.00	93,375	1.00	43,341
0.70	23,345	0.95	32,512	1.00	34,139	1.00	34,139	Technical Services Assistant	1.00	33,972	1.00	33,972	1.00	33,972
0.81	56,196	0.64	36,717	1.00	57,000	1.00	57,000	Traffic Aids Administrator	1.00	59,936	1.00	59,936	1.00	59,936
1.00	44,901	1.09	50,798	1.00	51,280	1.00	51,280	Traffic Aids Supervisor	1.00	52,373	1.00	52,373	1.00	52,373
1.13	57,460	1.00	49,002	1.00	50,473	1.00	50,473	Trans Planning Admin	1.00	51,526	1.00	51,526	1.00	51,526
0.00	0	0.00	0	1.00	75,143	1.00	75,143	Transportation Manager/Seni	1.00	74,478	1.00	74,478	1.00	74,478
1.78	74,435	1.88	80,549	2.00	87,985	2.00	87,985	Transportation Planning Spe	2.00	90,211	2.00	90,211	2.00	90,211
1.00	60,530	0.99	64,237	1.00	66,164	1.00	66,164	Transportation Support Svc	1.00	67,545	1.00	67,545	1.00	67,545
10.69	343,851	10.25	328,293	11.00	357,225	11.00	357,225	Truck Driver	11.00	361,653	11.00	361,653	11.00	361,653
2.00	55,267	2.00	56,984	2.00	56,836	2.00	56,836	Word Processing Operator	2.00	56,569	2.00	56,569	2.00	56,569
131.21	5,036,771	132.21	5,177,792	140.00	5,566,324	140.00	5,568,031	TOTAL BUDGET	135.50	5,400,126	135.50	5,400,126	138.50	5,525,013

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 154: Bicycle Path Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,000	2,621	0	0	6110 Professional Svcs	0	0	0
5,000	2,621	0	0	TOTAL Contractual Services	0	0	0
81	222	3,000	3,000	6120 Printing	5,000	5,000	5,000
263	0	0	0	6170 Rentals	0	0	0
645	46	0	0	6230 Supplies	0	0	0
124	0	0	0	6620 Dues And Subscriptions	0	0	0
261	120	116	116	7100 Indirect Costs	220	220	220
0	330	0	0	7500 Other Internal	0	0	0
1,374	718	3,116	3,116	TOTAL Materials & Supplies	5,220	5,220	5,220
0	0	204,107	204,107	8300 Other Improvements	182,215	182,215	187,304
0	0	204,107	204,107	TOTAL Capital Outlay	182,215	182,215	187,304
6,374	3,339	207,223	207,223	TOTAL BUDGET	187,435	187,435	192,524

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 161: Willamette River Bridge Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,402,183	1,571,014	1,863,506	1,830,696	5100	Permanent	1,710,557	1,710,557	1,713,275
139,986	104,791	116,711	116,711	5200	Temporary	102,410	102,410	102,410
47,424	47,761	130,542	130,542	5300	Overtime	47,306	47,306	47,306
44,723	41,369	30,709	30,709	5400	Premium	27,918	27,918	27,918
276,006	298,828	381,901	476,957	5500	Salary-Related Expenses	439,978	439,978	446,716
241,481	233,628	278,607	280,582	5550	Insurance Benefits	297,139	297,139	297,249
2,151,803	2,297,391	2,801,976	2,866,197	TOTAL Personal Services		2,625,308	2,625,308	2,634,874
732,816	503,518	370,300	370,300	6110	Professional Svcs	332,000	332,000	332,000
732,816	503,518	370,300	370,300	TOTAL Contractual Services		332,000	332,000	332,000
6,027	23,126	4,200	4,200	6120	Printing	4,200	4,200	4,200
65,220	60,630	86,800	86,800	6130	Utilities	74,900	74,900	74,900
17,597	56,722	60,200	60,200	6170	Rentals	40,000	40,000	40,000
27,311	17,680	11,000	11,000	6180	Repairs And Maintenance	11,000	11,000	11,000
5,812	6,000	7,000	7,000	6190	Maintenance Contracts	14,000	14,000	14,000
404	1,354	750	750	6200	Postage	400	400	400
174,481	306,723	167,207	167,207	6230	Supplies	179,383	179,383	152,490
7	0	0	0	6270	Food	400	400	400
17,237	22,390	35,500	35,500	6310	Education & Training	37,000	37,000	37,000
102	175	0	0	6330	Local Travel/Mileage	0	0	0
0	29,572	0	0	6520	Insurance	0	0	0
748	1,402	600	600	6620	Dues And Subscriptions	600	600	600
144,024	144,668	147,909	147,909	7100	Indirect Costs	154,657	154,657	154,657
22,956	37,794	16,000	16,000	7150	Telephone	18,519	18,519	18,519
3,051	16,816	22,382	22,382	7200	Data Processing	25,171	25,171	25,171
7,390	11,824	14,780	14,780	7250	Flat Fee	17,600	17,600	17,600
113,651	54,304	120,000	120,000	7300	Motor Pool	80,241	80,241	80,241
0	3,212	6,101	6,101	7350	Electronic Charge	6,235	6,235	6,235
24,948	30,929	49,516	49,516	7400	Building Management	55,544	55,544	55,544
50,462	80,790	60,000	60,000	7500	Other Internal	73,513	73,513	73,513
0	0	530,000	530,000	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
1,346	7,456	1,800	1,800	7560	Distribution/Postage	2,327	2,327	2,327
682,774	913,567	1,341,745	1,341,745	TOTAL Materials & Supplies		795,690	795,690	768,797
0	250,549	0	0	8200	Buildings	227,417	227,417	227,417
745,707	410,873	634,995	634,995	8300	Other Improvements	746,759	746,759	746,759
32,909	14,340	23,000	23,000	8400	Equipment	41,593	41,593	41,593
778,616	675,762	657,995	657,995	TOTAL Capital Outlay		1,015,769	1,015,769	1,015,769
4,346,009	4,390,238	5,172,016	5,236,237	TOTAL BUDGET		4,768,767	4,768,767	4,751,440

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 161: Willamette River Bridge Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.86	305,252	7.64	307,445	8.00	321,888	8.00	321,888	Bridge Maintenance Mechan	8.00	320,348	8.00	320,348	8.00	320,348
1.01	50,254	1.00	55,231	1.00	56,888	1.00	56,888	Bridge Maintenance Supervis	1.00	56,018	1.00	56,018	1.00	56,018
1.00	37,093	1.00	40,992	1.00	42,531	1.00	42,531	Bridge Operations Superviso	1.00	43,419	1.00	43,419	1.00	43,419
9.37	258,107	9.12	253,846	11.00	303,154	11.00	303,154	Bridge Operator	11.00	299,215	11.00	299,215	11.00	299,215
1.00	69,952	0.99	72,120	1.00	74,436	1.00	74,436	Bridge Services Manager	1.00	71,481	1.00	71,481	1.00	71,481
0.82	33,794	0.90	38,103	0.00	0	0.00	0	Civil Engineer/Assistant	0.00	0	0.00	0	0.00	0
1.19	61,207	0.79	36,198	2.00	87,723	2.00	87,723	Civil Engineer/Associate	2.00	96,117	2.00	96,117	2.00	96,117
0.00	0	0.37	10,537	1.00	31,200	1.00	31,200	Community Information Spe	0.00	0	0.00	0	0.00	0
0.53	23,946	0.97	47,355	1.00	48,900	1.00	48,900	Electrician	2.00	98,176	2.00	98,176	2.00	100,894
1.01	47,848	1.01	49,463	1.00	48,900	1.00	48,900	Electrician/Lead	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,219	1.00	53,164	1.00	53,164	Electro/Mechanical Engr Ass	1.00	52,936	1.00	52,936	1.00	52,936
1.00	46,391	1.00	43,828	1.00	45,550	1.00	45,550	Electro/Mechanical Engr Asst	1.00	46,200	1.00	46,200	1.00	46,200
0.75	23,453	0.53	16,133	1.00	32,216	1.00	32,216	Engineer Technician/Aide	0.00	0	0.00	0	0.00	0
0.25	8,179	0.62	20,918	1.00	34,950	1.00	34,950	Engineer Technician/Assistan	1.00	38,996	1.00	38,996	1.00	38,996
2.86	114,215	2.45	97,199	5.00	197,478	5.00	197,478	Engineer Technician/Associat	3.00	123,127	3.00	123,127	3.00	123,127
1.00	51,615	2.00	105,404	2.00	106,448	2.00	106,448	Engineer Technician/Princip	2.00	105,871	2.00	105,871	2.00	105,871
1.00	48,191	1.24	54,899	2.00	91,100	2.00	91,100	Engineer Technician/Senior	2.00	92,201	2.00	92,201	2.00	92,201
1.48	77,195	1.99	108,693	2.00	111,940	2.00	111,940	Engineering Services Admin	2.00	112,915	2.00	112,915	2.00	112,915
2.97	86,816	3.00	90,985	3.00	91,436	3.00	91,436	Maintenance Worker	3.00	92,244	3.00	92,244	3.00	92,244
1.00	26,194	0.81	22,281	1.00	23,386	1.00	23,386	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.95	29,265	1.58	48,165	2.00	60,218	2.00	60,218	Office Assistant/Senior	2.00	61,293	2.00	61,293	2.00	61,293
37.03	1,398,967	40.01	1,571,014	48.00	1,863,506	48.00	1,863,506	TOTAL BUDGET	43.00	1,710,557	43.00	1,710,557	43.00	1,713,275

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 167: Pub Land Corner Preservation Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	14	0	0	6180	Repairs And Maintenance	0	0	0
1,320	1,212	50,000	50,000	6230	Supplies	50,000	50,000	58,850
1,757	92	5,000	5,000	6310	Education & Training	5,000	5,000	5,000
8,955	15,923	2,773	2,773	7100	Indirect Costs	2,760	2,760	12,910
1,478	2,217	2,217	2,217	7250	Flat Fee	2,400	2,400	2,400
0	40,705	14,000	14,000	7300	Motor Pool	4,830	4,830	47,830
0	536	301	301	7350	Electronic Charge	2,776	2,776	2,776
218,768	365,029	375,000	375,000	7500	Other Internal	410,000	410,000	588,317
232,278	425,728	449,291	449,291	TOTAL Materials & Supplies		477,766	477,766	718,083
23,165	4,597	0	0	8400	Equipment	0	0	13,000
23,165	4,597	0	0	TOTAL Capital Outlay		0	0	13,000
255,443	430,325	449,291	449,291	TOTAL BUDGET		477,766	477,766	731,083

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
268,793	228,772	305,418	299,743	5100	Permanent	299,742	299,742	299,742
40,729	38,593	22,000	22,000	5200	Temporary	22,000	22,000	22,000
6,368	1,430	5,521	5,521	5300	Overtime	5,795	5,795	5,795
0	1,000	7,818	7,818	5400	Premium	0	0	0
53,437	43,640	58,835	75,277	5500	Salary-Related Expenses	80,719	80,719	80,719
47,938	34,021	48,352	48,647	5550	Insurance Benefits	52,298	52,298	52,298
417,265	347,456	447,944	459,006	TOTAL	Personal Services	460,554	460,554	460,554
1,810	763	0	0	6110	Professional Svcs	0	0	0
1,810	763	0	0	TOTAL	Contractual Services	0	0	0
33,212	42,812	37,500	37,500	6120	Printing	38,997	38,997	38,997
0	0	300	300	6170	Rentals	300	300	300
1,388	2,522	7,300	7,300	6180	Repairs And Maintenance	7,300	7,300	7,300
4,208	3,977	6,202	6,202	6190	Maintenance Contracts	6,259	6,259	6,259
30	25	0	0	6200	Postage	0	0	0
15,005	19,165	19,850	19,850	6230	Supplies	19,006	19,006	19,006
528	434	950	950	6310	Education & Training	950	950	950
474	380	500	500	6330	Local Travel/Mileage	4,577	4,577	4,577
0	75	0	0	6620	Dues And Subscriptions	0	0	0
9,395	9,109	10,898	10,898	7150	Telephone	10,683	10,683	10,683
24,953	26,079	28,344	28,344	7400	Building Management	29,325	29,325	29,325
111,296	110,385	111,295	111,295	7550	Serv Reimb To Cap Lease Ret Fu	266,295	266,295	266,295
34,361	56,216	54,550	54,550	7560	Distribution/Postage	60,050	60,050	60,050
234,850	271,179	277,689	277,689	TOTAL	Materials & Supplies	443,742	443,742	443,742
0	0	19,500	19,500	8400	Equipment	0	0	0
0	0	19,500	19,500	TOTAL	Capital Outlay	0	0	0
653,925	619,398	745,133	756,195	TOTAL BUDGET		904,296	904,296	904,296

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.30	182,466	5.74	145,522	7.50	184,574	7.50	184,574	Office Assistant 2	7.50	182,657	7.50	182,657	7.50	182,657
1.00	30,923	0.75	23,644	2.00	60,218	2.00	60,218	Office Assistant/Senior	2.00	57,232	2.00	57,232	2.00	57,232
1.00	36,613	1.00	40,230	1.00	41,249	1.00	41,249	Operations Supervisor	1.00	42,110	1.00	42,110	1.00	42,110
0.50	18,791	0.50	19,375	0.50	19,377	0.50	19,377	Program Coordinator	0.50	19,285	0.50	19,285	0.50	19,285
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-1,542	0.00	-1,542	0.00	-1,542
9.80	268,794	7.99	228,771	11.00	305,418	11.00	305,418	TOTAL BUDGET	11.00	299,742	11.00	299,742	11.00	299,742

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 158: Tax Title Land Sales Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
91,385	96,157	130,171	126,951	5100	Permanent	127,242	127,242	127,242
0	0	5,250	5,250	5200	Temporary	5,250	5,250	5,250
783	554	0	0	5300	Overtime	0	0	0
0	0	3,905	0	5400	Premium	2,098	2,098	2,098
16,251	17,273	24,006	31,014	5500	Salary-Related Expenses	32,449	32,449	32,449
13,291	10,625	14,482	14,599	5550	Insurance Benefits	17,805	17,805	17,805
121,710	124,609	177,814	177,814	TOTAL Personal Services		184,844	184,844	184,844
0	0	368,850	368,850	6060	Pass-Through Payments	287,009	287,009	287,009
41,377	14,165	70,000	70,000	6110	Professional Svcs	40,000	40,000	40,000
41,377	14,165	438,850	438,850	TOTAL Contractual Services		327,009	327,009	327,009
502	276	800	800	6120	Printing	1,000	1,000	1,000
0	21,958	9,000	9,000	6130	Utilities	15,000	15,000	15,000
0	0	1,000	1,000	6170	Rentals	1,000	1,000	1,000
0	8,925	85,000	85,000	6180	Repairs And Maintenance	100,000	100,000	100,000
3	0	0	0	6200	Postage	0	0	0
524	430	1,000	1,000	6230	Supplies	1,000	1,000	1,000
0	431	2,000	2,000	6310	Education & Training	2,000	2,000	2,000
324	143	500	500	6330	Local Travel/Mileage	1,733	1,733	1,733
0	0	50,000	50,000	6530	External Data Processing	35,000	35,000	35,000
50	25	75	75	6620	Dues And Subscriptions	75	75	75
7,073	7,206	18,549	18,549	7100	Indirect Costs	19,334	19,334	19,334
0	0	2,853	2,853	7150	Telephone	2,055	2,055	2,055
0	0	739	739	7250	Flat Fee	800	800	800
0	0	2,000	2,000	7300	Motor Pool	1,500	1,500	1,500
1,162	3,694	1,320	1,320	7400	Building Management	1,357	1,357	1,357
0	0	5,000	5,000	7500	Other Internal	2,651	2,651	2,651
0	0	3,500	3,500	7560	Distribution/Postage	3,642	3,642	3,642
9,638	43,088	183,336	183,336	TOTAL Materials & Supplies		188,147	188,147	188,147
172,725	181,862	800,000	800,000	TOTAL BUDGET		700,000	700,000	700,000

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	37,142	0.66	30,182	1.00	46,631	1.00	46,631	Foreclosed Property Coordin	1.00	47,604	1.00	47,604	1.00	47,604
0.62	13,988	1.00	23,806	1.25	29,985	1.25	29,985	Office Assistant 2	1.00	25,069	1.00	25,069	1.00	25,069
0.85	24,072	0.75	22,683	1.00	31,195	1.00	31,195	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.06	3,013	0.00	0	0.00	0	0.00	0	Operations Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	7,954	0.10	7,954	Tax Coll/Record Manager/Se	0.10	8,135	0.10	8,135	0.10	8,135
0.25	13,171	0.35	19,486	0.25	14,406	0.25	14,406	Tax Collection/Records Adm	0.25	14,707	0.25	14,707	0.25	14,707
2.78	91,385	2.76	96,157	3.60	130,171	3.60	130,171	TOTAL BUDGET	3.35	127,242	3.35	127,242	3.35	127,242

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 175: Assessment & Taxation Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,467,997	1,444,639	1,465,758	1,436,134	5100	Permanent	1,486,187	1,486,187	1,569,061
34,086	32,272	45,250	45,250	5200	Temporary	38,500	38,500	38,500
4,945	8,373	4,801	4,801	5300	Overtime	4,983	4,983	4,983
0	2,786	45,156	0	5400	Premium	6,863	6,863	0
255,961	258,537	282,226	357,006	5500	Salary-Related Expenses	391,516	391,516	412,408
201,647	195,427	220,697	220,697	5550	Insurance Benefits	261,625	261,625	280,135
1,964,636	1,942,034	2,063,888	2,063,888	TOTAL Personal Services		2,189,674	2,189,674	2,305,087
289,001	86,783	149,650	149,650	6110	Professional Svcs	136,350	136,350	136,350
289,001	86,783	149,650	149,650	TOTAL Contractual Services		136,350	136,350	136,350
54,414	38,662	52,050	52,050	6120	Printing	49,442	49,442	49,442
0	0	2,000	2,000	6170	Rentals	2,000	2,000	2,000
793	574	6,750	6,750	6180	Repairs And Maintenance	6,761	6,761	6,761
17,386	25,735	28,660	28,660	6190	Maintenance Contracts	36,733	36,733	41,581
163	154	0	0	6200	Postage	0	0	0
35,738	46,010	34,450	34,450	6230	Supplies	31,712	31,712	45,312
667	301	425	425	6270	Food	0	0	0
4,690	7,145	5,250	5,250	6310	Education & Training	5,250	5,250	5,250
3,017	2,393	1,925	1,925	6330	Local Travel/Mileage	18,792	18,792	18,792
41	0	0	0	6610	Awards And Premiums	0	0	0
1,845	1,432	1,330	1,330	6620	Dues And Subscriptions	1,342	1,342	1,342
121,228	109,502	111,503	111,503	7100	Indirect Costs	132,793	132,793	138,788
34,111	44,415	44,685	44,685	7150	Telephone	47,271	47,271	49,344
13,132	3,968	0	0	7200	Data Processing	0	0	0
1,771	1,098	1,050	1,050	7300	Motor Pool	1,130	1,130	1,130
0	1,434	0	0	7350	Electronic Charge	300	300	300
190,017	209,295	206,246	206,246	7400	Building Management	236,298	236,298	236,298
1,610	2,718	0	0	7500	Other Internal	2,938	2,938	2,938
45,343	44,972	88,840	88,840	7550	Serv Reimb To Cap Lease Ret Fu	45,340	45,340	45,340
180,617	166,814	194,000	194,000	7560	Distribution/Postage	199,844	199,844	199,844
706,583	706,622	779,164	779,164	TOTAL Materials & Supplies		817,946	817,946	844,462
0	2,450	294,000	294,000	8400	Equipment	9,200	9,200	45,455
0	2,450	294,000	294,000	TOTAL Capital Outlay		9,200	9,200	45,455
2,960,220	2,737,889	3,286,702	3,286,702	TOTAL BUDGET		3,153,170	3,153,170	3,331,354

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	83,895	0.30	21,348	0.00	0	0.00	0	A & T Manager/Senior	0.00	0	0.00	0	0.00	0
1.00	43,379	1.00	46,066	1.00	43,105	1.00	43,105	Administrative Analyst	1.00	42,724	1.00	42,724	1.00	42,724
0.50	22,489	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senio	0.00	0	0.00	0	0.00	0
1.09	32,374	1.00	29,277	1.00	30,144	1.00	30,144	Administrative Secretary	1.00	30,887	1.00	30,887	1.00	30,887
1.00	45,362	0.49	23,665	0.00	0	0.00	0	Board Of Equalization Admi	0.00	0	0.00	0	0.00	0
4.00	144,124	3.75	138,456	4.00	148,198	4.00	148,198	Cartographer	4.00	149,385	4.00	149,385	5.15	187,149
1.00	47,358	1.00	48,826	1.00	48,826	1.00	48,826	Cartography Supervisor	1.00	48,393	1.00	48,393	1.00	48,393
1.00	34,139	1.00	35,204	1.00	35,204	1.00	35,204	Clerical Unit Supervisor	1.00	35,041	1.00	35,041	1.00	35,041
1.00	22,979	1.00	24,316	1.00	25,039	1.00	25,039	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	1.00	26,525	1.00	26,525	1.00	26,525
1.78	56,670	1.86	61,744	2.00	67,134	2.00	67,134	Fiscal Specialist 1	2.00	67,766	2.00	67,766	2.00	67,766
1.00	36,354	1.04	40,208	1.00	36,811	1.00	36,811	Fiscal Specialist 2	1.00	39,507	1.00	39,507	1.00	39,507
1.00	57,446	1.00	59,364	1.00	59,354	1.00	59,354	Fiscal Specialist Supervisor	1.00	58,828	1.00	58,828	1.00	58,828
16.83	406,384	17.14	418,850	19.25	474,639	19.25	474,639	Office Assistant 2	19.50	485,014	19.50	485,014	21.50	530,124
7.48	223,843	7.35	218,997	8.00	237,710	8.00	237,710	Office Assistant/Senior	8.00	237,362	8.00	237,362	8.00	237,362
0.19	9,038	0.00	0	0.00	0	0.00	0	Operations Administrator	0.00	0	0.00	0	0.00	0
0.30	12,485	1.16	45,542	1.00	40,281	1.00	40,281	Operations Supervisor	1.00	39,925	1.00	39,925	1.00	39,925
0.50	18,793	1.00	38,532	0.50	19,377	0.50	19,377	Program Coordinator	0.50	19,285	0.50	19,285	0.50	19,285
0.21	8,048	0.00	0	0.00	0	0.00	0	Property Appraiser/Residenti	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-34,650	0.00	-34,650	Salary Savings	0.00	-33,585	0.00	-33,585	0.00	-33,585
0.96	67,176	0.70	56,140	0.90	71,584	0.90	71,584	Tax Coll/Record Manager/Se	0.90	73,214	0.90	73,214	0.90	73,214
0.94	31,672	1.54	50,442	2.00	67,046	2.00	67,046	Tax Collection Specialist	2.00	67,955	2.00	67,955	2.00	67,955
1.20	60,517	1.65	87,663	1.75	95,956	1.75	95,956	Tax Collection/Records Adm	1.75	97,961	1.75	97,961	1.75	97,961
0.21	3,474	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
44.18	1,467,997	43.98	1,444,640	46.40	1,465,758	46.40	1,465,758	TOTAL BUDGET	46.65	1,486,187	46.65	1,486,187	49.80	1,569,061

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
543,632	534,743	580,830	570,037	5100	Permanent	552,448	552,448	552,448
331,460	279,508	440,747	440,747	5200	Temporary	142,123	142,123	142,123
55,717	25,946	59,994	59,994	5300	Overtime	48,406	48,406	48,406
6,963	6,625	0	0	5400	Premium	0	0	0
127,189	113,965	175,425	206,694	5500	Salary-Related Expenses	154,516	154,516	154,516
95,577	86,961	104,465	105,038	5550	Insurance Benefits	110,476	110,476	110,476
1,160,538	1,047,748	1,361,461	1,382,510	TOTAL Personal Services		1,007,969	1,007,969	1,007,969
115,615	95,350	119,286	119,286	6110	Professional Svcs	135,637	135,637	135,637
115,615	95,350	119,286	119,286	TOTAL Contractual Services		135,637	135,637	135,637
825,751	917,433	840,015	840,015	6120	Printing	1,072,523	1,072,523	1,072,523
8,820	12,380	14,675	14,675	6170	Rentals	5,940	5,940	5,940
924	2,408	3,149	3,149	6180	Repairs And Maintenance	3,149	3,149	3,149
145,604	148,129	135,960	135,960	6190	Maintenance Contracts	137,200	137,200	137,200
191,977	127,025	200,411	200,411	6200	Postage	241,677	241,677	241,677
113,507	84,756	122,129	122,129	6230	Supplies	106,368	106,368	106,368
3,737	7,534	8,385	8,385	6310	Education & Training	8,385	8,385	8,385
792	745	792	792	6330	Local Travel/Mileage	0	0	0
1,421	1,779	1,423	1,423	6620	Dues And Subscriptions	1,423	1,423	1,423
20,854	32,389	26,418	26,418	7150	Telephone	23,776	23,776	23,776
16,894	39,246	40,163	40,163	7200	Data Processing	48,546	48,546	48,546
14,041	14,041	14,041	14,041	7250	Flat Fee	16,000	16,000	16,000
6,098	6,965	6,937	6,937	7300	Motor Pool	5,486	5,486	5,486
69,219	118,522	193,328	193,328	7400	Building Management	382,626	382,626	382,626
370	2,354	6,100	6,100	7500	Other Internal	6,100	6,100	6,100
33,402	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
43,004	22,498	32,989	32,989	7560	Distribution/Postage	23,336	23,336	23,336
1,496,415	1,538,204	1,646,915	1,646,915	TOTAL Materials & Supplies		2,082,535	2,082,535	2,082,535
96,633	200,301	8,000	8,000	8400	Equipment	46,000	46,000	46,000
96,633	200,301	8,000	8,000	TOTAL Capital Outlay		46,000	46,000	46,000
2,869,201	2,881,603	3,135,662	3,156,711	TOTAL BUDGET		3,272,141	3,272,141	3,272,141

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,490	0.98	61,199	1.00	62,301	1.00	62,301	Administrative Serv Officer	1.00	61,749	1.00	61,749	1.00	61,749
0.00	0	0.00	0	0.00	0	0.50	16,037	Clerical Unit Supervisor	1.00	30,209	1.00	30,209	1.00	30,209
1.00	34,139	1.05	36,096	1.00	35,203	1.00	35,203	Community Information Spe	1.00	32,230	1.00	32,230	1.00	32,230
1.00	54,819	0.98	56,518	1.00	56,518	1.00	56,518	Elections Administrator	1.00	56,018	1.00	56,018	1.00	56,018
1.00	73,470	0.98	75,748	1.00	75,903	1.00	75,903	Elections Manager	1.00	75,076	1.00	75,076	1.00	75,076
1.00	32,489	1.00	33,492	1.00	33,491	1.00	33,491	Elections Materials Coord	1.00	33,309	1.00	33,309	1.00	33,309
1.00	25,513	1.00	27,071	1.00	27,860	1.00	27,860	Elections Projects Assistant	1.00	28,616	1.00	28,616	1.00	28,616
1.00	34,139	0.97	34,011	1.00	35,203	0.50	14,668	Elections Specialist	0.00	0	0.00	0	0.00	0
0.00	11	0.00	0	0.00	0	0.00	0	Laboratory Technician	0.00	0	0.00	0	0.00	0
4.13	105,764	4.29	110,975	5.00	131,224	5.00	131,224	Office Assistant 2	5.00	125,942	5.00	125,942	5.00	125,942
4.07	125,797	3.14	99,634	4.00	123,127	4.00	123,127	Office Assistant/Senior	4.00	123,544	4.00	123,544	4.00	123,544
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-14,245	0.00	-14,245	0.00	-14,245
15.20	543,631	14.39	534,744	16.00	580,830	16.00	576,332	TOTAL BUDGET	16.00	552,448	16.00	552,448	16.00	552,448

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: PROPERTY VALUATION

FUND 175: Assessment & Taxation Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
3,579,817	3,195,401	3,318,905	3,252,946	5100	Permanent	3,258,532	3,258,532	3,137,399
63,338	62,616	64,941	64,941	5200	Temporary	66,111	66,111	66,111
7,252	9,003	7,740	7,740	5300	Overtime	7,996	7,996	7,996
4,253	6,410	103,236	1,009	5400	Premium	22,778	22,778	7,737
635,929	580,424	621,303	789,489	5500	Salary-Related Expenses	848,557	848,557	818,019
512,753	401,642	422,350	422,350	5550	Insurance Benefits	512,746	512,746	493,323
4,803,342	4,255,496	4,538,475	4,538,475	TOTAL Personal Services		4,716,720	4,716,720	4,530,585
80,571	1,155,756	79,650	79,650	6110	Professional Svcs	120,490	120,490	279,633
80,571	1,155,756	79,650	79,650	TOTAL Contractual Services		120,490	120,490	279,633
14,748	10,847	31,718	31,718	6120	Printing	29,310	29,310	29,310
0	0	741	741	6170	Rentals	741	741	741
18,389	7,588	21,440	21,440	6180	Repairs And Maintenance	21,708	21,708	21,708
28,994	30,918	215,014	215,014	6190	Maintenance Contracts	316,887	316,887	316,887
226	267	0	0	6200	Postage	0	0	0
37,393	130,294	87,847	87,847	6230	Supplies	82,943	82,943	82,943
43	452	125	125	6270	Food	0	0	0
9,425	38,777	40,159	40,159	6310	Education & Training	41,124	41,124	41,124
62,777	48,002	58,870	58,870	6330	Local Travel/Mileage	63,286	63,286	63,286
1,440	1,125	800	800	6530	External Data Processing	800	800	800
3,236	4,234	8,911	8,911	6620	Dues And Subscriptions	8,960	8,960	8,960
272,535	292,116	277,161	277,161	7100	Indirect Costs	308,671	308,671	307,479
41,623	49,991	55,850	55,850	7150	Telephone	54,535	54,535	54,535
941,186	946,989	1,201,674	1,201,674	7200	Data Processing	774,130	774,130	774,130
101,982	84,431	109,372	109,372	7250	Flat Fee	143,200	143,200	143,200
30,942	30,985	27,137	27,137	7300	Motor Pool	27,450	27,450	27,450
0	0	0	0	7350	Electronic Charge	300	300	300
177,105	178,875	213,396	213,396	7400	Building Management	203,562	203,562	203,562
0	4,891	19,950	19,950	7500	Other Internal	27,559	27,559	27,559
0	0	391,500	391,500	7550	Serv Reimb To Cap Lease Ret Fu	435,000	435,000	435,000
29,170	30,301	59,184	59,184	7560	Distribution/Postage	73,792	73,792	73,792
1,771,214	1,891,083	2,820,849	2,820,849	TOTAL Materials & Supplies		2,613,958	2,613,958	2,612,766
16	0	0	0	8200	Buildings	0	0	0
145,874	112,472	120,700	120,700	8400	Equipment	33,050	33,050	33,050
145,890	112,472	120,700	120,700	TOTAL Capital Outlay		33,050	33,050	33,050
6,801,017	7,414,807	7,559,674	7,559,674	TOTAL BUDGET		7,484,218	7,484,218	7,456,034

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: PROPERTY VALUATION

FUND 175: Assessment & Taxation Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	47,448	0.92	43,909	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,247	0.92	42,393	Administrative Analyst/Senio	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.08	2,633	Administrative Secretary	1.00	32,347	1.00	32,347	1.00	32,347
0.00	0	0.00	0	0.00	0	0.08	4,760	Administrative Serv Officer	1.00	58,315	1.00	58,315	1.00	58,315
3.00	98,219	3.00	102,189	3.00	103,144	3.00	103,144	Appraisal Specialist	3.00	103,621	3.00	103,621	3.00	103,621
3.00	144,691	2.25	117,577	2.00	107,398	2.00	107,398	Appraisal Supr/Commercial	2.00	106,733	2.00	106,733	2.00	106,733
1.00	52,225	1.00	53,844	1.00	53,844	1.00	53,844	Appraisal Supr/Personal Prop	1.00	53,366	1.00	53,366	1.00	53,366
3.00	151,785	2.93	158,065	2.00	107,688	2.00	107,688	Appraisal Supr/Residential	2.00	100,482	2.00	100,482	2.00	100,482
1.00	67,361	1.00	71,485	1.00	72,120	1.00	72,120	Assessment Info Resource M	0.00	0	0.00	0	0.00	0
1.00	77,147	1.00	81,626	1.00	79,538	1.00	79,538	Assessment Manager/Senior	1.00	82,754	1.00	82,754	1.00	82,754
1.00	66,617	1.19	80,856	1.00	68,682	1.00	68,682	Chief Appraiser/Commercial	1.00	68,074	1.00	68,074	1.00	68,074
1.00	63,442	0.25	16,352	1.00	43,764	1.00	43,764	Chief Appraiser/Residential	1.00	57,235	1.00	57,235	1.00	57,235
1.00	34,139	1.00	35,204	1.00	35,204	1.00	35,204	Clerical Unit Supervisor	1.00	35,041	1.00	35,041	1.00	35,041
0.00	0	0.00	0	0.00	0	0.00	0	Computer Systems Operator	1.00	37,265	1.00	37,265	0.00	1
0.00	0	0.00	0	1.00	38,403	1.00	38,403	Computer Systems Operator	0.00	0	0.00	0	0.00	0
0.00	0	1.49	65,426	2.00	87,570	2.00	87,570	Data Analyst	1.00	43,571	1.00	43,571	1.00	43,571
3.69	181,668	4.41	226,253	6.00	299,690	6.00	299,690	Data Analyst/Senior	6.01	303,400	6.01	303,400	5.41	276,717
4.00	108,085	3.70	101,435	5.00	130,829	5.00	130,829	Data Entry Operator	5.00	131,903	5.00	131,903	5.00	131,903
1.00	42,470	1.00	43,785	1.00	43,785	1.00	43,785	Fiscal Specialist 2	1.00	43,572	1.00	43,572	1.00	43,572
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	1.00	45,209	1.00	45,209	1.00	45,209
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager	1.00	71,481	1.00	71,481	1.00	71,481
11.52	285,527	8.39	219,366	8.00	212,848	8.00	212,848	Office Assistant 2	9.00	233,220	9.00	233,220	9.00	233,220
4.62	142,167	5.49	172,071	6.00	185,593	6.00	185,593	Office Assistant/Senior	6.00	187,992	6.00	187,992	6.00	187,992
1.00	52,225	0.99	53,844	1.00	53,844	1.00	53,844	Operations Administrator	1.00	53,366	1.00	53,366	1.00	53,366
1.00	42,965	1.00	44,297	1.00	44,297	1.00	44,297	Operations Supervisor	1.00	43,905	1.00	43,905	1.00	43,905
0.00	0	0.00	0	1.00	52,231	1.00	52,231	Programmer Analyst/Senior	1.00	46,927	1.00	46,927	1.00	46,927
19.05	790,265	13.32	578,292	11.00	481,119	11.00	481,119	Property Appraiser/Commerc	11.00	479,046	11.00	479,046	11.00	479,046
3.00	110,390	3.00	118,471	3.00	123,241	3.00	123,241	Property Appraiser/Personal	3.00	126,183	3.00	126,183	3.00	126,183
23.43	971,127	17.60	766,913	15.00	656,460	15.00	656,460	Property Appraiser/Residenti	15.00	653,245	15.00	653,245	15.00	653,245
0.00	0	0.00	0	0.00	-25,100	0.00	-25,100	Salary Savings	0.00	-73,130	0.00	-73,130	0.00	-73,130
0.00	0	0.00	0	1.00	65,724	1.00	65,724	Systems Administrator	1.00	58,902	1.00	58,902	0.00	1,716
1.00	45,059	1.00	46,458	1.00	46,458	1.00	46,458	Tax Exemption Specialist	1.00	46,222	1.00	46,222	1.00	46,222
1.90	52,246	1.46	41,593	2.00	56,836	2.00	56,836	Word Processing Operator	1.00	28,285	1.00	28,285	1.00	28,285
90.20	3,579,818	76.47	3,195,402	80.00	3,318,905	80.00	3,318,905	TOTAL BUDGET	80.01	3,258,532	80.01	3,258,532	77.41	3,137,399

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 150: Road Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
-48,312	30,115	0	0	5100 Permanent	0	0	0
-48,312	30,115	0	0	TOTAL Personal Services	0	0	0
18,476,815	19,231,975	19,947,985	19,947,985	6050 County Supplements	21,042,988	21,042,988	22,669,817
18,476,815	19,231,975	19,947,985	19,947,985	TOTAL Contractual Services	21,042,988	21,042,988	22,669,817
96,694	134,624	139,636	139,636	7100 Indirect Costs	147,301	147,301	158,689
96,694	134,624	139,636	139,636	TOTAL Materials & Supplies	147,301	147,301	158,689
18,525,197	19,396,714	20,087,621	20,087,621	TOTAL BUDGET	21,190,289	21,190,289	22,828,506

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 155: Recreation Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
452,505	141,386	204,866	204,866	6060 Pass-Through Payments	214,800	214,800	214,800
452,505	141,386	204,866	204,866	TOTAL Contractual Services	214,800	214,800	214,800
3,167	990	1,434	1,434	7100 Indirect Costs	1,504	1,504	1,504
3,167	990	1,434	1,434	TOTAL Materials & Supplies	1,504	1,504	1,504
455,672	142,376	206,300	206,300	TOTAL BUDGET	216,304	216,304	216,304

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
426,787	479,626	582,156	571,339	5100	Permanent	582,275	582,275	618,376
609	36,144	52,661	52,661	5200	Temporary	37,480	37,480	37,480
6,833	7,201	9,114	9,114	5300	Overtime	10,800	10,800	10,800
74,088	87,533	102,704	134,044	5500	Salary-Related Expenses	152,265	152,265	162,151
56,776	57,541	65,789	66,362	5550	Insurance Benefits	87,382	87,382	92,325
565,093	668,045	812,424	833,520	TOTAL Personal Services		870,202	870,202	921,132
43,685	104,354	350,380	350,380	6110	Professional Svcs	281,128	281,128	542,929
43,685	104,354	350,380	350,380	TOTAL Contractual Services		281,128	281,128	542,929
19,605	18,662	26,084	26,084	6120	Printing	35,417	35,417	45,417
300	819	1,236	1,236	6180	Repairs And Maintenance	1,255	1,255	1,255
0	87	0	0	6200	Postage	0	0	0
15,708	20,923	13,366	13,366	6230	Supplies	15,566	15,566	17,420
1,632	1,799	2,266	2,266	6270	Food	2,300	2,300	2,300
4,933	7,909	13,493	13,493	6310	Education & Training	13,695	13,695	13,695
385	0	0	0	6320	Mtng Conference/Conventions	0	0	0
970	1,991	1,500	1,500	6330	Local Travel/Mileage	2,525	2,525	2,525
872	2,090	800	800	6620	Dues And Subscriptions	971	971	971
8,930	8,872	9,780	9,780	7150	Telephone	10,503	10,503	11,165
0	79	0	0	7200	Data Processing	0	0	0
8,129	8,868	10,346	10,346	7250	Flat Fee	11,200	11,200	11,200
3,308	3,267	3,800	3,800	7300	Motor Pool	4,589	4,589	4,589
33,459	39,129	42,944	42,944	7400	Building Management	145,075	145,075	147,859
51,168	75,746	28,000	28,000	7500	Other Internal	18,495	18,495	18,495
10,032	7,446	8,582	8,582	7560	Distribution/Postage	12,837	12,837	12,837
159,431	197,687	162,197	162,197	TOTAL Materials & Supplies		274,428	274,428	289,728
0	13,356	5,000	5,000	8400	Equipment	10,075	10,075	39,775
0	13,356	5,000	5,000	TOTAL Capital Outlay		10,075	10,075	39,775
768,209	983,442	1,330,001	1,351,097	TOTAL BUDGET		1,435,833	1,435,833	1,793,564

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,894	1.00	42,727	1.00	44,009	1.00	44,009	Administrative Analyst/Senio	1.00	44,928	1.00	44,928	1.00	44,928
0.00	0	0.86	19,033	1.00	22,654	1.00	22,654	Office Assistant 2	1.00	23,663	1.00	23,663	1.00	23,663
0.87	24,092	1.00	28,741	1.00	29,599	1.00	29,599	Office Assistant/Senior	1.00	30,362	1.00	30,362	1.00	30,362
3.92	147,625	4.68	181,678	5.00	197,976	5.50	216,027	Planner	5.50	216,739	5.50	216,739	6.50	252,840
1.00	60,427	1.00	62,301	1.00	62,301	1.00	62,301	Planner/Principal	1.00	53,306	1.00	53,306	1.00	53,306
3.00	144,635	3.00	145,146	3.00	146,147	3.00	146,147	Planner/Senior	3.00	145,323	3.00	145,323	3.00	145,323
0.00	0	0.00	0	1.00	79,470	1.00	79,470	Planning Manager	1.00	74,602	1.00	74,602	1.00	74,602
0.00	0	0.00	0	0.00	0	0.00	-18,051	Salary Savings	0.00	-6,648	0.00	-6,648	0.00	-6,648
9.79	416,674	11.54	479,626	13.00	582,156	13.50	582,156	TOTAL BUDGET	13.50	582,275	13.50	582,275	14.50	618,376

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.45	10,325	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	18,306	Planner	0.50	18,975	0.50	18,975	0.50	18,975
0.00	0	0.37	13,496	0.50	19,619	0.00	0	Sanitarian	0.00	0	0.00	0	0.00	0
0.45	10,325	0.37	13,496	0.50	19,619	0.50	18,306	TOTAL BUDGET	0.50	18,975	0.50	18,975	0.50	18,975

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
212	13,496	19,619	18,542	5100	Permanent	18,975	18,975	18,975
16,331	0	11,700	11,700	5200	Temporary	12,700	12,700	12,700
15	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	301	301	301
1,816	2,381	3,523	4,579	5500	Salary-Related Expenses	5,832	5,832	5,832
615	1,251	1,420	1,441	5550	Insurance Benefits	3,696	3,696	3,696
18,989	17,128	36,262	36,262	TOTAL Personal Services		41,504	41,504	41,504
8,775	0	38,083	38,083	6110	Professional Svcs	69,932	69,932	69,932
8,775	0	38,083	38,083	TOTAL Contractual Services		69,932	69,932	69,932
2,473	0	500	500	6230	Supplies	500	500	500
0	0	518	518	6310	Education & Training	518	518	518
1,957	714	2,328	2,328	7100	Indirect Costs	3,576	3,576	3,576
0	0	475	475	7150	Telephone	475	475	475
15,601	0	0	0	7500	Other Internal	108	108	108
20,031	714	3,821	3,821	TOTAL Materials & Supplies		5,177	5,177	5,177
15,341	0	0	0	8400	Equipment	0	0	0
15,341	0	0	0	TOTAL Capital Outlay		0	0	0
63,136	17,842	78,166	78,166	TOTAL BUDGET		116,613	116,613	116,613