

Sustainable Community Development

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SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL		FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	477,370	477,370	60000	Permanent	696,592	696,592	696,592
0	0	10,814	10,814	60100	Temporary	12,766	12,766	12,766
0	0	901	901	60120	Premium	0	0	0
0	0	104,915	104,915	60130	Salary-Related Exp	153,208	153,208	153,208
0	0	0	0	60135	Non-Base Fringe	993	993	993
0	0	91,025	91,025	60140	Insurance Benefits	135,199	135,199	135,199
0	0	0	0	60145	Non-Base Insurance	1,080	1,080	1,080
0	0	685,025	685,025	TOTAL Personal Services		999,838	999,838	999,838
0	893	31,250	31,250	60160	Pass-Through Payments	0	0	0
0	131,411	354,414	354,414	60170	Professional Services	136,200	136,200	136,200
0	132,304	385,664	385,664	TOTAL Contractual Services		136,200	136,200	136,200
0	0	6,200	6,200	60180	Printing	4,000	4,000	4,000
0	0	0	0	60210	Rentals	3,000	3,000	3,000
0	0	2,000	2,000	60220	Repairs and Maintenance	1,500	1,500	1,500
0	350	15,000	15,000	60240	Supplies	37,845	37,845	37,845
0	0	8,000	8,000	60260	Education and Training	13,000	13,000	13,000
0	0	1,000	1,000	60270	Local Travel/Mileage	1,750	1,750	1,750
75	0	1,200	1,200	60340	Dues & Subscriptions	1,200	1,200	1,200
0	0	13,238	13,238	60370	Telephone Fund	8,359	8,359	8,359
0	0	25,788	25,788	60380	Data Processing Fund	172,185	172,185	172,185
0	0	6,400	6,400	60390	Flat Fee/Cap'l Acquisition Fun	9,600	9,600	9,600
0	0	5,541	5,541	60410	Motor Pool/Fleet Fund	1,656	1,656	1,656
0	0	500	500	60420	Electronics/Fleet Fund	0	0	0
0	0	85,821	85,821	60430	Facilities Management Fund	79,090	79,090	79,090
249	624	50,347	50,347	60440	Other Internal	0	0	0
0	0	4,610	4,610	60460	Mail Distribution Fund	2,664	2,664	2,664
0	0	0	0	95103	Settlement Secondary	5,000	5,000	5,000
324	974	225,645	225,645	TOTAL Materials & Supplies		340,849	340,849	340,849
0	0	6,000	6,000	60550	Capital Equipment	6,000	6,000	6,000
0	0	6,000	6,000	TOTAL Capital Outlay		6,000	6,000	6,000
324	133,278	1,302,334	1,302,334	TOTAL BUDGET		1,482,887	1,482,887	1,482,887

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,595	1.00	43,199	1.00	45,830	1.00	45,830	ADMINISTRATIVE ANALYST	0.80	37,756	0.80	37,756	0.80	37,756
0.93	27,628	1.00	33,075	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.00	67,150	0.97	54,884	1.00	55,980	1.00	55,980	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	59,327	1.00	59,327	1.00	59,327
0.83	80,916	1.00	99,860	1.00	102,855	1.00	102,855	DEPARTMENT DIRECTOR	0.85	82,297	0.85	82,297	0.85	82,297
0.00	0	0.42	34,376	1.00	87,527	1.00	87,527	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	1.00	89,208
1.00	84,247	0.34	26,849	0.00	0	0.00	0	DEPUTY DIRECTOR/DES	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DSS ADMINISTRATIVE ASSI	1.00	34,237	1.00	34,237	1.00	34,237
0.34	11,301	1.00	33,809	1.00	35,868	1.00	35,868	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	1.00	44,341	1.00	44,341	1.00	44,341
0.00	0	0.25	20,626	0.00	0	0.00	0	FACILITIES MANAGER/SENI	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	41,460	1.00	41,460	1.00	41,460
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL OFFICER	1.00	77,079	1.00	77,079	1.00	77,079
1.00	50,104	1.53	82,862	2.00	115,503	2.00	115,503	MANAGEMENT ASSISTANT	2.67	165,153	2.67	165,153	2.67	165,153
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.30	7,683	0.30	7,683	0.30	7,683
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	38,000	1.00	38,000	1.00	38,000
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	33,742	1.00	33,742	1.00	33,742
6.10	363,941	7.51	429,538	8.00	477,370	8.00	477,370	TOTAL BUDGET	12.62	710,283	12.62	710,283	12.62	710,283

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1500: Strategic Investment Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL		FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
16,978	17,681	18,205	18,205	60000	Permanent	12,009	12,009	12,009
3,530	0	0	0	60100	Temporary	0	0	0
4,574	4,526	4,054	4,054	60130	Salary-Related Exp	2,614	2,614	2,614
2,341	2,589	3,660	3,660	60140	Insurance Benefits	2,137	2,137	2,137
27,423	24,796	25,919	25,919	TOTAL Personal Services		16,760	16,760	16,760
0	110,400	81,079	81,079	60150	County Supplements	0	0	0
308,906	402,151	543,994	543,994	60160	Pass-Through Payments	533,390	533,390	533,390
430,721	293,975	892,484	892,484	60170	Professional Services	1,774,702	1,774,702	1,774,702
739,627	806,526	1,517,557	1,517,557	TOTAL Contractual Services		2,308,092	2,308,092	2,308,092
101	0	773	773	60180	Printing	0	0	0
28	0	139	139	60240	Supplies	896	896	896
0	0	666	666	60260	Education and Training	0	0	0
360	0	0	0	60270	Local Travel/Mileage	0	0	0
4,000	0	0	0	60340	Dues & Subscriptions	0	0	0
17,891	15,479	28,211	28,211	60350	Indirect Costs	49,229	49,229	49,229
174	10	0	0	60370	Telephone Fund	0	0	0
961	0	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
176,015	84,832	984,425	984,425	60440	Other Internal	179,526	179,526	179,526
0	16	0	0	60460	Mail Distribution Fund	0	0	0
199,530	100,337	1,014,214	1,014,214	TOTAL Materials & Supplies		229,651	229,651	229,651
966,580	931,659	2,557,690	2,557,690	TOTAL BUDGET		2,554,503	2,554,503	2,554,503

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	MANAGEMENT ASSISTANT	0.18	12,009	0.18	12,009	0.18	12,009
0.30	16,978	0.30	17,681	0.30	18,205	0.30	18,205	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.30	16,978	0.30	17,681	0.30	18,205	0.30	18,205	TOTAL BUDGET	0.18	12,009	0.18	12,009	0.18	12,009

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1507: Tax Title Land Sales Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
119,489	124,959	121,301	121,301	60000 Permanent	130,933	130,933	130,933
5,250	0	5,250	5,250	60100 Temporary	5,000	5,000	5,000
379	496	0	0	60110 Overtime	800	800	800
0	0	0	0	60120 Premium	4,307	4,307	4,307
28,183	32,392	27,391	27,391	60130 Salary-Related Exp	28,504	28,504	28,504
16,082	19,513	28,849	28,849	60140 Insurance Benefits	30,565	30,565	30,565
169,383	177,360	182,791	182,791	TOTAL Personal Services	200,109	200,109	200,109
618,519	811,866	316,142	316,142	60160 Pass-Through Payments	1,045,928	1,045,928	1,045,928
40,718	26,334	40,000	40,000	60170 Professional Services	45,000	45,000	45,000
659,237	838,200	356,142	356,142	TOTAL Contractual Services	1,090,928	1,090,928	1,090,928
1,040	768	1,000	1,000	60180 Printing	1,000	1,000	1,000
8,459	4,926	12,000	12,000	60190 Utilities	12,000	12,000	12,000
0	151	1,000	1,000	60210 Rentals	500	500	500
129,630	72,396	110,000	110,000	60220 Repairs and Maintenance	110,000	110,000	110,000
185	163	825	825	60240 Supplies	850	850	850
478	555	2,000	2,000	60260 Education and Training	1,800	1,800	1,800
893	794	1,904	1,904	60270 Local Travel/Mileage	1,100	1,100	1,100
19,910	24,491	2,000	2,000	60290 External Data Processing	10,000	10,000	10,000
18	0	0	0	60320 Refunds	0	0	0
25	5	50	50	60340 Dues & Subscriptions	100	100	100
16,605	15,548	15,215	15,215	60350 Indirect Costs	20,501	20,501	20,501
2,064	1,627	2,031	2,031	60370 Telephone Fund	2,644	2,644	2,644
739	800	2,400	2,400	60390 Flat Fee/Cap'l Acquisition Fun	2,400	2,400	2,400
1,149	1,458	1,500	1,500	60410 Motor Pool/Fleet Fund	1,400	1,400	1,400
29,033	1,366	1,500	1,500	60430 Facilities Management Fund	25,825	25,825	25,825
4,753	1,295	4,000	4,000	60440 Other Internal	8,000	8,000	8,000
2,928	1,007	3,642	3,642	60460 Mail Distribution Fund	843	843	843
217,909	127,350	161,067	161,067	TOTAL Materials & Supplies	198,963	198,963	198,963
1,046,529	1,142,910	700,000	700,000	TOTAL BUDGET	1,490,000	1,490,000	1,490,000

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1507: Tax Title Land Sales Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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 ANALYST	0.20	9,439	0.20	9,439	0.20	9,439
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.15	14,523	0.15	14,523	0.15	14,523
0.04	1,007	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	49,055	1.00	47,459	1.00	50,350	1.00	50,350	FORECLOSED PROPERTY C	1.00	51,849	1.00	51,849	1.00	51,849
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.15	9,079	0.15	9,079	0.15	9,079
0.76	18,215	0.95	22,114	1.00	24,031	1.00	24,031	OFFICE ASSISTANT 2	0.70	17,927	0.70	17,927	0.70	17,927
0.96	29,273	1.00	31,503	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	28,754	1.00	28,754	1.00	28,754
0.10	7,801	0.10	8,250	0.10	8,498	0.10	8,498	TAX COLL/RECORD MANA	0.00	0	0.00	0	0.00	0
0.25	14,139	0.25	14,662	0.10	6,222	0.10	6,222	TAX COLLECTION/RECORD	0.00	0	0.00	0	0.00	0
3.11	119,490	3.30	123,988	3.20	121,301	3.20	121,301	TOTAL BUDGET	3.20	131,571	3.20	131,571	3.20	131,571

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: LAND USE PLANNING

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
551,961	617,365	651,478	651,478	60000 Permanent	706,475	706,475	706,475
20,246	7,195	3,000	3,000	60100 Temporary	3,000	3,000	3,000
11,226	6,302	12,000	12,000	60110 Overtime	2,400	2,400	2,400
133,166	156,661	138,226	138,226	60130 Salary-Related Exp	153,793	153,793	153,793
70,488	84,798	125,333	125,333	60140 Insurance Benefits	154,553	154,553	154,553
787,087	872,321	930,037	930,037	TOTAL Personal Services	1,020,221	1,020,221	1,020,221
0	0	0	0	60160 Pass-Through Payments	31,250	31,250	31,250
153,368	70,390	351,672	351,672	60170 Professional Services	178,586	178,586	349,954
153,368	70,390	351,672	351,672	TOTAL Contractual Services	209,836	209,836	381,204
35,142	18,313	30,846	30,846	60180 Printing	23,700	23,700	23,700
74	0	0	0	60200 Communications	0	0	0
0	0	0	0	60210 Rentals	5,200	5,200	5,200
4,292	528	3,000	3,000	60220 Repairs and Maintenance	1,500	1,500	1,500
55	600	0	0	60230 Postage	0	0	0
135,787	43,916	15,249	15,249	60240 Supplies	18,250	18,250	18,250
3,647	2,522	3,000	3,000	60250 Food	3,000	3,000	3,000
15,242	13,165	9,290	9,290	60260 Education and Training	6,500	6,500	6,500
2,315	5,297	3,700	3,700	60270 Local Travel/Mileage	3,000	3,000	3,000
1,513	2,019	1,700	1,700	60340 Dues & Subscriptions	2,200	2,200	2,200
9,214	13,090	11,643	11,643	60370 Telephone Fund	12,993	12,993	12,993
10,346	11,200	15,200	15,200	60390 Flat Fee/Cap'l Acquisition Fun	13,855	13,855	13,855
4,536	4,494	4,164	4,164	60410 Motor Pool/Fleet Fund	4,651	4,651	4,651
121	0	500	500	60420 Electronics/Fleet Fund	131	131	131
59,214	154,078	145,075	145,075	60430 Facilities Management Fund	153,021	153,021	153,021
18,593	28,035	0	0	60440 Other Internal	0	0	0
11,975	11,887	17,380	17,380	60460 Mail Distribution Fund	12,640	12,640	12,640
312,066	309,144	260,747	260,747	TOTAL Materials & Supplies	260,641	260,641	260,641
0	0	7,700	7,700	60550 Capital Equipment	0	0	0
0	0	7,700	7,700	TOTAL Capital Outlay	0	0	0
1,252,521	1,251,855	1,550,156	1,550,156	TOTAL BUDGET	1,490,698	1,490,698	1,662,066

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: LAND USE PLANNING

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,018	1.00	44,791	1.00	47,519	1.00	47,519	ADMINISTRATIVE ANALYST	1.00	48,935	1.00	48,935	1.00	48,935
0.00	0	0.00	0	0.00	0	0.00	0	LAW CLERK	1.00	42,753	1.00	42,753	1.00	42,753
0.96	21,846	1.01	23,667	1.00	24,694	1.00	24,694	OFFICE ASSISTANT 2	1.00	23,402	1.00	23,402	1.00	23,402
1.00	29,050	1.00	30,154	1.00	31,751	1.00	31,751	OFFICE ASSISTANT/SENIOR	1.00	28,418	1.00	28,418	1.00	28,418
5.00	192,907	6.78	262,979	6.50	265,220	6.50	265,220	PLANNER	6.50	274,189	6.50	274,189	6.50	274,189
1.02	56,152	1.00	53,144	1.00	56,380	1.00	56,380	PLANNER/PRINCIPAL	1.00	58,061	1.00	58,061	1.00	58,061
2.87	137,270	3.01	144,350	3.00	148,820	3.00	148,820	PLANNER/SENIOR	2.00	102,420	2.00	102,420	2.00	102,420
1.00	71,718	1.00	74,848	1.00	77,094	1.00	77,094	PLANNING MANAGER	1.00	77,079	1.00	77,079	1.00	77,079
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	51,218	1.00	51,218	1.00	51,218
12.85	551,961	14.80	633,933	14.50	651,478	14.50	651,478	TOTAL BUDGET	15.50	706,475	15.50	706,475	15.50	706,475

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: LAND USE PLANNING

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	16,569	19,844	19,844	60000 Permanent	20,409	20,409	20,409
10,220	4,648	12,500	12,500	60100 Temporary	6,250	6,250	6,250
0	160	0	0	60110 Overtime	0	0	0
1,398	4,402	2,674	2,674	60130 Salary-Related Exp	4,443	4,443	4,443
322	2,823	3,818	3,818	60140 Insurance Benefits	4,771	4,771	4,771
11,940	28,602	38,836	38,836	TOTAL Personal Services	35,873	35,873	35,873
0	15,960	72,353	72,353	60170 Professional Services	93,289	93,289	95,666
0	15,960	72,353	72,353	TOTAL Contractual Services	93,289	93,289	95,666
0	859	500	500	60240 Supplies	1,266	1,266	1,266
0	0	750	750	60260 Education and Training	670	670	670
0	0	1,000	1,000	60270 Local Travel/Mileage	925	925	925
462	1,758	4,257	4,257	60350 Indirect Costs	5,807	5,807	5,807
0	0	49,569	49,569	60440 Other Internal	0	0	0
0	0	0	0	95103 Settlement Secondary	4,865	4,865	4,865
462	2,617	56,076	56,076	TOTAL Materials & Supplies	13,533	13,533	13,533
12,402	47,179	167,265	167,265	TOTAL BUDGET	142,695	142,695	145,072

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.50	19,844	0.50	19,844	PLANNER	0.50	20,409	0.50	20,409	0.50	20,409
0.00	0	0.00	0	0.50	19,844	0.50	19,844	TOTAL BUDGET	0.50	20,409	0.50	20,409	0.50	20,409

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
24,123	0	0	0	60370 Telephone Fund	0	0	0
24,123	0	0	0	TOTAL Materials & Supplies	0	0	0
24,123	0	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund (History)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,546	0	0	0	60170 Professional Services	0	0	0
2,546	0	0	0	TOTAL Contractual Services	0	0	0
41,477	0	0	0	60530 Buildings	0	0	0
11,125	0	0	0	60550 Capital Equipment	0	0	0
52,602	0	0	0	TOTAL Capital Outlay	0	0	0
55,148	0	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2500: Justice Bond Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
918,892	1,261,716	550,000	550,000	60170 Professional Services	0	0	0
918,892	1,261,716	550,000	550,000	TOTAL Contractual Services	0	0	0
0	254	0	0	60240 Supplies	0	0	0
0	566	0	0	60260 Education and Training	0	0	0
68,971	0	0	0	60370 Telephone Fund	0	0	0
9,373	6,444	80,000	80,000	60420 Electronics/Fleet Fund	84,000	84,000	84,000
123,485	148,489	296,000	296,000	60430 Facilities Management Fund	0	0	0
104,622	619,292	111,838	111,838	60440 Other Internal	0	0	0
306,451	775,045	487,838	487,838	TOTAL Materials & Supplies	84,000	84,000	84,000
0	1,590,399	0	0	60520 Land	0	0	0
2,883,517	4,006,508	15,175,944	15,175,944	60530 Buildings	13,288,102	13,288,102	13,288,102
2,883,517	5,596,907	15,175,944	15,175,944	TOTAL Capital Outlay	13,288,102	13,288,102	13,288,102
4,108,860	7,633,668	16,213,782	16,213,782	TOTAL BUDGET	13,372,102	13,372,102	13,372,102

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2501: Revenue Bond Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
223,411	7,215	50,000	50,000	60170 Professional Services	0	0	0
223,411	7,215	50,000	50,000	TOTAL Contractual Services	0	0	0
0	982	9,000	9,000	60430 Facilities Management Fund	0	0	0
0	982	9,000	9,000	TOTAL Materials & Supplies	0	0	0
295,000	0	0	0	60520 Land	0	0	0
4,416,738	32,534	8,276,000	8,276,000	60530 Buildings	2,546,509	2,546,509	2,546,509
4,711,738	32,534	8,276,000	8,276,000	TOTAL Capital Outlay	2,546,509	2,546,509	2,546,509
4,935,149	40,731	8,335,000	8,335,000	TOTAL BUDGET	2,546,509	2,546,509	2,546,509

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2502: SB 1145 Funds

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
81,548	17,194	0	0	60170 Professional Services	0	0	0
81,548	17,194	0	0	TOTAL Contractual Services	0	0	0
186,478	0	0	0	60370 Telephone Fund	0	0	0
25,343	23,526	0	0	60420 Electronics/Fleet Fund	0	0	0
158,074	42,041	0	0	60430 Facilities Management Fund	0	0	0
369,895	65,567	0	0	TOTAL Materials & Supplies	0	0	0
7,505,393	697,472	500,000	500,000	60530 Buildings	0	0	0
7,505,393	697,472	500,000	500,000	TOTAL Capital Outlay	0	0	0
7,956,836	780,233	500,000	500,000	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2504: Building Projects Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,250	0	0	0	60100 Temporary	0	0	0
269	0	0	0	60130 Salary-Related Exp	0	0	0
88	0	0	0	60140 Insurance Benefits	0	0	0
3,607	0	0	0	TOTAL Personal Services	0	0	0
841,536	2,588,934	1,389,581	1,389,581	60170 Professional Services	0	0	0
841,536	2,588,934	1,389,581	1,389,581	TOTAL Contractual Services	0	0	0
0	13,402	0	0	60220 Repairs and Maintenance	0	0	0
18,613	3,311	0	0	60240 Supplies	0	0	0
0	228	0	0	60260 Education and Training	0	0	0
34,761	287,462	0	0	60370 Telephone Fund	0	0	0
0	6,079	0	0	60380 Data Processing Fund	0	0	0
164,439	781,018	755,000	755,000	60430 Facilities Management Fund	0	0	0
52,311	57,699	57,419	57,419	60440 Other Internal	0	0	0
270,124	1,149,199	812,419	812,419	TOTAL Materials & Supplies	0	0	0
2,531,326	218,000	180,000	180,000	60520 Land	0	0	0
26,281,359	13,205,944	34,730,000	34,730,000	60530 Buildings	24,100,000	24,100,000	24,100,000
0	292,509	0	0	60550 Capital Equipment	0	0	0
28,812,685	13,716,453	34,910,000	34,910,000	TOTAL Capital Outlay	24,100,000	24,100,000	24,100,000
29,927,952	17,454,586	37,112,000	37,112,000	TOTAL BUDGET	24,100,000	24,100,000	24,100,000

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2505: Deferred Maintenance Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	94,000	94,000	60430 Facilities Management Fund	0	0	0
0	0	445,000	445,000	60450 Capital Debt Retirement Fund	0	0	0
0	0	539,000	539,000	TOTAL Materials & Supplies	0	0	0
0	0	7,368,305	7,368,305	60530 Buildings	5,800,000	5,800,000	5,800,000
0	0	7,368,305	7,368,305	TOTAL Capital Outlay	5,800,000	5,800,000	5,800,000
0	0	7,907,305	7,907,305	TOTAL BUDGET	5,800,000	5,800,000	5,800,000

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2506: Library Construction Fund (1996)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,105,459	713,935	200,000	200,000	60170 Professional Services	0	0	0
2,105,459	713,935	200,000	200,000	TOTAL Contractual Services	0	0	0
7,000	-9,148	0	0	60220 Repairs and Maintenance	0	0	0
0	12	0	0	60240 Supplies	0	0	0
75,968	53,230	0	0	60370 Telephone Fund	0	0	0
102,914	185,702	178,000	178,000	60430 Facilities Management Fund	0	0	0
0	2,932	0	0	60440 Other Internal	0	0	0
185,882	232,728	178,000	178,000	TOTAL Materials & Supplies	0	0	0
1,382,868	0	1,000,000	1,000,000	60520 Land	0	0	0
2,224,870	7,144,370	16,422,000	16,422,000	60530 Buildings	8,971,671	8,971,671	8,971,671
3,607,738	7,144,370	17,422,000	17,422,000	TOTAL Capital Outlay	8,971,671	8,971,671	8,971,671
5,899,079	8,091,033	17,800,000	17,800,000	TOTAL BUDGET	8,971,671	8,971,671	8,971,671

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2507: Capital Improvement Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	1,646	0	0	60000 Permanent	0	0	0
0	2,393	0	0	60110 Overtime	0	0	0
0	1,041	0	0	60130 Salary-Related Exp	0	0	0
0	413	0	0	60140 Insurance Benefits	0	0	0
0	5,493	0	0	TOTAL Personal Services	0	0	0
2,086,205	678,782	273,346	273,346	60170 Professional Services	0	0	200,000
2,086,205	678,782	273,346	273,346	TOTAL Contractual Services	0	0	200,000
15,634	6,354	150,000	150,000	60220 Repairs and Maintenance	0	0	0
19,271	16,762	125,000	125,000	60240 Supplies	0	0	0
0	274	0	0	60270 Local Travel/Mileage	0	0	0
0	47,060	0	0	60370 Telephone Fund	0	0	0
0	14,697	0	0	60420 Electronics/Fleet Fund	0	0	0
897,098	981,851	164,731	164,731	60430 Facilities Management Fund	0	0	0
0	16,667	22,869	22,869	60440 Other Internal	0	0	0
932,003	1,083,665	462,600	462,600	TOTAL Materials & Supplies	0	0	0
94	0	0	0	60520 Land	0	0	0
3,463,843	1,812,756	5,528,621	5,528,621	60530 Buildings	8,765,559	8,765,559	8,052,559
0	0	220,000	220,000	60550 Capital Equipment	0	0	513,000
3,463,937	1,812,756	5,748,621	5,748,621	TOTAL Capital Outlay	8,765,559	8,765,559	8,565,559
6,482,145	3,580,696	6,484,567	6,484,567	TOTAL BUDGET	8,765,559	8,765,559	8,765,559

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 2509: Asset Preservation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	537,615	537,615	60170 Professional Services	0	0	0
0	0	537,615	537,615	TOTAL Contractual Services	0	0	0
0	0	179,205	179,205	60430 Facilities Management Fund	0	0	0
0	0	179,205	179,205	TOTAL Materials & Supplies	0	0	0
0	0	2,867,280	2,867,280	60530 Buildings	8,908,205	8,908,205	8,908,205
0	0	2,867,280	2,867,280	TOTAL Capital Outlay	8,908,205	8,908,205	8,908,205
0	0	3,584,100	3,584,100	TOTAL BUDGET	8,908,205	8,908,205	8,908,205

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 3505: Facilities Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,883,201	4,382,785	4,924,349	4,924,349	60000 Permanent	4,045,269	4,045,269	4,751,261
208,700	117,175	368,070	368,070	60100 Temporary	60,000	60,000	60,000
176,214	201,158	65,993	65,993	60110 Overtime	130,000	130,000	130,000
55,937	57,324	32,487	32,487	60120 Premium	0	0	0
870,580	1,188,064	1,068,797	1,068,797	60130 Salary-Related Exp	984,066	984,066	1,034,349
610,164	730,934	1,124,688	1,124,688	60140 Insurance Benefits	1,044,514	1,044,514	1,055,596
0	0	0	0	93002 Assessment Labor	80,100	80,100	80,100
5,804,796	6,677,440	7,584,384	7,584,384	TOTAL Personal Services	6,343,949	6,343,949	7,111,306
24,489	27,848	24,449	24,449	60160 Pass-Through Payments	16,570	16,570	16,570
4,821,762	4,966,143	6,980,389	6,980,389	60170 Professional Services	4,981,976	4,981,976	5,562,261
4,846,251	4,993,991	7,004,838	7,004,838	TOTAL Contractual Services	4,998,546	4,998,546	5,578,831
23,943	15,573	27,814	27,814	60180 Printing	19,100	19,100	19,100
3,189,886	3,303,988	4,160,636	4,160,636	60190 Utilities	5,398,059	5,398,059	5,398,059
11,452	9,492	0	0	60200 Communications	0	0	0
4,311,844	4,509,343	4,665,645	4,665,645	60210 Rentals	5,347,344	5,347,344	5,347,344
2,018,698	1,266,007	1,951,582	1,951,582	60220 Repairs and Maintenance	1,908,631	1,908,631	1,908,631
0	26	0	0	60230 Postage	0	0	0
1,433,955	1,117,207	3,136,854	3,136,854	60240 Supplies	1,729,154	1,729,154	2,845,903
0	199	0	0	60250 Food	0	0	0
26,173	23,852	95,914	95,914	60260 Education and Training	79,500	79,500	82,500
4,747	4,619	2,160	2,160	60270 Local Travel/Mileage	3,781	3,781	3,781
22,762	21,569	50,000	50,000	60280 Insurance	50,000	50,000	50,000
0	0	200,000	200,000	60290 External Data Processing	38,505	38,505	38,505
0	700,000	0	0	60330 Claims Paid	0	0	0
5,222	4,699	5,479	5,479	60340 Dues & Subscriptions	14,530	14,530	14,530
200,202	170,963	111,356	111,356	60370 Telephone Fund	103,652	103,652	103,652
25,952	31,548	70,413	70,413	60380 Data Processing Fund	228,914	228,914	228,914
42,862	58,400	58,400	58,400	60390 Flat Fee/Cap'l Acquisition Fun	64,000	64,000	64,000
244,639	270,497	235,252	235,252	60410 Motor Pool/Fleet Fund	158,587	158,587	158,587
54,014	39,762	5,500	5,500	60420 Electronics/Fleet Fund	0	0	0
0	8,274	0	0	60430 Facilities Management Fund	0	0	0
35,659	36,203	49,000	49,000	60440 Other Internal	1,267,598	1,267,598	1,079,468
5,832,198	5,824,539	10,709,493	10,709,493	60450 Capital Debt Retirement Fund	11,266,581	11,266,581	11,266,581
14,530	9,654	13,920	13,920	60460 Mail Distribution Fund	14,000	14,000	14,000
0	0	0	0	93001 Assessment Material	16,020	16,020	16,020
17,498,738	17,426,414	25,549,418	25,549,418	TOTAL Materials & Supplies	27,707,956	27,707,956	28,639,575
44,991	41,279	30,450	30,450	60530 Buildings	0	0	0
0	0	25,000	25,000	60550 Capital Equipment	40,000	40,000	40,000
44,991	41,279	55,450	55,450	TOTAL Capital Outlay	40,000	40,000	40,000
28,194,776	29,139,124	40,194,090	40,194,090	TOTAL BUDGET	39,090,451	39,090,451	41,369,712

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 3505: Facilities Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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 ANALYST	1.00	39,136	1.00	39,136	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	54,344	1.00	54,344	0.00	0
0.00	0	0.09	2,504	1.00	29,999	1.00	29,999	ADMINISTRATIVE SECRETA	1.00	30,869	1.00	30,869	1.00	30,869
1.00	56,061	1.01	57,726	1.00	58,916	1.00	58,916	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	1.00	58,916
1.61	72,798	3.55	159,453	4.00	185,796	4.00	185,796	ALARM TECHNICIAN	4.00	187,086	4.00	187,086	4.00	187,086
0.34	14,777	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPECIA	0.00	0	0.00	0	0.00	0
6.04	229,639	5.91	225,895	6.00	235,236	6.00	235,236	CARPENTER	5.00	196,040	5.00	196,040	5.00	196,040
2.68	101,969	2.99	114,101	3.00	117,618	3.00	117,618	CARPENTER/LOCKSMITH	3.00	117,624	3.00	117,624	3.00	117,624
1.00	67,406	1.00	67,867	1.00	69,903	1.00	69,903	CONSTRUCTION PROJECTS	1.00	72,334	1.00	72,334	0.00	0
6.90	274,916	7.04	280,418	6.00	245,350	6.00	245,350	CONSTRUCTION PROJECTS	8.00	337,008	8.00	337,008	7.00	296,770
14.40	646,093	19.46	868,911	20.00	926,875	20.00	926,875	CONSTRUCTION PROJECTS	17.00	807,317	17.00	807,317	18.00	859,337
3.48	113,806	3.80	124,917	5.00	166,851	5.00	166,851	CONSTRUCTION PROJECTS	4.00	130,820	4.00	130,820	4.00	130,820
6.91	352,236	6.17	310,643	6.00	307,152	6.00	307,152	ELECTRICIAN	7.00	360,941	7.00	360,941	7.00	360,941
1.90	98,267	2.01	101,155	2.00	102,384	2.00	102,384	ELECTRICIAN/LEAD *	0.00	0	0.00	0	0.00	0
1.90	74,626	4.00	151,742	4.00	159,011	4.00	159,011	FAC MAINT DISPATCH/SCH	4.00	163,712	4.00	163,712	4.00	163,712
0.00	0	0.54	38,133	1.00	73,401	1.00	73,401	FACILITIES DEV & SERVICES	2.00	142,397	2.00	142,397	2.00	142,397
2.00	109,540	2.00	113,597	2.00	120,515	2.00	120,515	FACILITIES MAINTENANCE	3.00	178,643	3.00	178,643	3.00	178,643
1.00	70,780	1.00	71,263	1.00	73,401	1.00	73,401	FACILITIES MAINTENANCE	1.00	73,387	1.00	73,387	2.00	138,187
2.51	121,984	2.00	100,110	4.00	206,439	4.00	206,439	FACILITIES MAINTENANCE	2.00	113,484	2.00	113,484	2.00	113,484
8.29	239,822	9.90	284,078	10.00	298,121	10.00	298,121	FACILITIES MAINTENANCE	6.00	191,202	6.00	191,202	10.00	314,338
1.00	81,942	1.05	81,127	1.00	77,817	1.00	77,817	FACILITIES MANAGER/SENI	1.00	81,121	1.00	81,121	1.00	81,121
1.00	64,194	0.68	43,484	1.00	50,923	1.00	50,923	FACILITIES REFURBISHMEN	1.00	65,763	1.00	65,763	1.00	65,763
0.25	12,064	1.00	50,660	1.00	51,782	1.00	51,782	FACILITIES SERVICES COOR	1.00	51,771	1.00	51,771	1.00	51,771
0.25	11,959	0.40	19,361	1.00	50,784	1.00	50,784	FACILITIES SERVICES SUPER	1.00	48,180	1.00	48,180	2.00	89,260
1.54	45,062	2.21	64,534	1.00	29,288	1.00	29,288	FISCAL ASSISTANT/SENIOR	1.00	31,098	1.00	31,098	1.00	31,098
0.79	23,622	1.65	49,856	2.00	62,258	2.00	62,258	FISCAL SPECIALIST 1	2.00	68,143	2.00	68,143	2.00	68,143
1.96	71,530	2.34	88,612	2.00	78,626	2.00	78,626	FISCAL SPECIALIST 2	2.00	83,906	2.00	83,906	1.00	42,480
0.00	0	0.02	1,233	0.00	0	0.00	0	FISCAL SPECIALIST SUPERVI	0.00	0	0.00	0	0.00	0
8.80	377,237	9.23	388,434	13.00	554,073	13.00	554,073	HVAC ENGINEER	12.00	539,943	12.00	539,943	11.00	496,887
1.00	38,849	0.04	1,664	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.30	13,521	0.88	47,689	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,898	1.00	61,898	INFO SYSTEMS COORDINA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,071	1.00	35,071	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.92	41,235	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,953	1.00	48,247	1.00	48,247	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
4.71	107,342	2.70	65,372	2.00	46,679	2.00	46,679	OFFICE ASSISTANT 2	2.00	52,899	2.00	52,899	2.00	52,899
0.88	25,501	0.00	0	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
4.37	178,303	4.02	159,465	4.00	160,872	4.00	160,872	PLANT MAINTENANCE EN	4.00	162,572	4.00	162,572	4.00	162,572
1.34	55,027	1.00	43,282	1.00	44,241	1.00	44,241	PROGRAM DEVELOPMENT	1.00	44,242	1.00	44,242	1.00	44,242
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	2.00	133,348

1.00	42,054	1.00	43,282	1.00	44,241	1.00	44,241	PROPERTY MANAGEMENT	1.00	44,242	1.00	44,242	1.00	44,242
1.00	52,843	1.00	53,204	1.00	54,800	1.00	54,800	PROPERTY MANAGEMENT	1.00	54,790	1.00	54,790	1.00	54,790
0.37	18,028	1.00	37,158	1.00	37,986	1.00	37,986	PURCHASING SPECIALIST 2	1.00	40,174	1.00	40,174	1.00	40,174
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-582,856	0.00	-582,856	0.00	-59,633
0.04	1,507	0.00	0	0.00	0	0.00	0	SUPPORT SERVICES TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.17	3,625	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.74	17,895	1.00	25,042	1.00	25,595	1.00	25,595	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	1.00	30,879	1.00	30,879	1.00	30,879
93.30	3,883,200	104.82	4,382,784	114.00	4,924,349	114.00	4,924,349	TOTAL BUDGET	103.00	4,045,409	103.00	4,045,409	107.00	4,751,398

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ANIMAL CONTROL

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,740,900	1,868,023	1,556,981	1,556,981	60000 Permanent	1,464,432	1,464,432	1,464,432
114,935	77,790	23,400	23,400	60100 Temporary	51,844	51,844	51,844
15,091	30,365	0	0	60110 Overtime	30,000	30,000	30,000
2,517	1,024	0	0	60120 Premium	0	0	0
406,560	478,157	342,077	342,077	60130 Salary-Related Exp	324,677	324,677	324,677
0	0	0	0	60135 Non-Base Fringe	4,290	4,290	4,290
256,298	292,451	354,569	354,569	60140 Insurance Benefits	392,968	392,968	392,968
0	0	0	0	60145 Non-Base Insurance	4,666	4,666	4,666
2,536,301	2,747,810	2,277,027	2,277,027	TOTAL Personal Services	2,272,877	2,272,877	2,272,877
15,000	0	0	0	60150 County Supplements	0	0	0
0	5,000	0	0	60160 Pass-Through Payments	0	0	0
208,059	267,810	138,616	138,616	60170 Professional Services	239,000	239,000	249,000
223,059	272,810	138,616	138,616	TOTAL Contractual Services	239,000	239,000	249,000
21,636	22,071	29,552	29,552	60180 Printing	15,000	15,000	15,000
4,044	121	0	0	60200 Communications	0	0	0
2,739	2,512	10,662	10,662	60210 Rentals	7,000	7,000	7,000
4,806	2,619	4,255	4,255	60220 Repairs and Maintenance	2,000	2,000	2,000
10,114	4,472	0	0	60230 Postage	1,000	1,000	1,000
128,595	109,645	66,107	66,107	60240 Supplies	137,708	137,708	137,708
1,515	562	7,100	7,100	60250 Food	7,000	7,000	7,000
11,652	15,893	11,275	11,275	60260 Education and Training	10,000	10,000	10,000
4,888	3,648	1,820	1,820	60270 Local Travel/Mileage	2,180	2,180	2,180
2,687	2,221	6,650	6,650	60310 Drugs	9,500	9,500	9,500
0	0	0	0	60320 Refunds	15,000	15,000	15,000
1,103	1,657	153	153	60340 Dues & Subscriptions	2,500	2,500	2,500
59,301	64,601	46,134	46,134	60370 Telephone Fund	49,000	49,000	49,000
115,329	73,922	38,709	38,709	60380 Data Processing Fund	34,572	34,572	34,572
33,255	38,400	39,200	39,200	60390 Flat Fee/Cap'l Acquisition Fun	39,200	39,200	39,200
117,445	108,154	103,475	103,475	60410 Motor Pool/Fleet Fund	108,584	108,584	108,584
14,408	11,451	15,363	15,363	60420 Electronics/Fleet Fund	10,000	10,000	10,000
173,473	261,633	143,068	143,068	60430 Facilities Management Fund	177,202	177,202	177,202
70,389	17,501	26,157	26,157	60440 Other Internal	0	0	0
36,591	22,020	75,626	75,626	60460 Mail Distribution Fund	30,000	30,000	30,000
0	0	0	0	95103 Settlement Secondary	6,760	6,760	6,760
813,970	763,103	625,306	625,306	TOTAL Materials & Supplies	664,206	664,206	664,206
3,573,330	3,783,723	3,040,949	3,040,949	TOTAL BUDGET	3,176,083	3,176,083	3,186,083

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ANIMAL CONTROL

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.84	27,884	1.01	31,166	1.00	32,767	1.00	32,767	ADMINISTRATIVE SECRETA	1.00	33,850	1.00	33,850	1.00	33,850
0.00	0	0.30	15,134	0.00	0	0.00	0	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
1.41	27,909	1.98	39,127	2.00	41,521	2.00	41,521	ANIMAL CARE AIDE	2.00	42,888	2.00	42,888	2.00	42,888
3.91	108,593	4.98	135,472	6.00	168,947	6.00	168,947	ANIMAL CARE TECHNICIA	6.00	171,891	6.00	171,891	6.00	171,891
1.00	25,309	1.09	27,397	1.00	26,052	1.00	26,052	ANIMAL CONTROL AIDE	1.00	26,823	1.00	26,823	1.00	26,823
3.70	103,070	3.86	109,261	3.80	110,964	3.80	110,964	ANIMAL CONTROL DISPAT	4.00	117,260	4.00	117,260	4.00	117,260
1.00	73,063	1.43	92,383	2.00	132,114	2.00	132,114	ANIMAL CONTROL MANA	1.00	74,249	1.00	74,249	1.00	74,249
8.63	217,136	9.14	229,629	8.80	227,251	8.80	227,251	ANIMAL CONTROL OFFICE	11.00	285,124	11.00	285,124	11.00	285,124
12.55	428,495	10.48	360,263	11.00	389,031	11.00	389,031	ANIMAL CONTROL OFFICE	11.00	385,068	11.00	385,068	11.00	385,068
0.17	6,080	1.95	72,104	2.00	78,240	2.00	78,240	ANIMAL CONTROL OFFICE	2.00	73,043	2.00	73,043	2.00	73,043
0.41	21,375	1.00	43,237	1.00	45,084	1.00	45,084	ANIMAL CONTROL PUB RE	0.00	0	0.00	0	0.00	0
1.99	62,055	1.86	55,540	2.00	61,152	2.00	61,152	ANIMAL HEALTH TECHNICI	2.00	60,884	2.00	60,884	2.00	60,884
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	1.00	33,617	1.00	33,617	1.00	33,617
0.59	20,242	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATI	0.00	0	0.00	0	0.00	0
0.13	4,800	0.67	25,641	1.00	40,660	1.00	40,660	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.34	14,967	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.50	24,193	0.50	24,193	0.50	24,193
1.88	59,082	0.38	11,791	0.00	0	0.00	0	LICENSE COMPLIANCE OFF	0.00	0	0.00	0	0.00	0
0.07	1,538	0.91	20,514	2.00	47,532	2.00	47,532	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	30,382	1.00	31,430	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	51,063	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	2.00	99,168	2.00	99,168	2.00	99,168
2.00	79,159	2.00	80,739	2.00	84,303	2.00	84,303	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.70	26,555	1.00	38,315	1.00	39,163	1.00	39,163	PROGRAM COORDINATO	1.00	40,320	1.00	40,320	1.00	40,320
0.14	2,169	0.26	4,374	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
43.12	1,375,959	45.64	1,438,485	47.60	1,556,981	47.60	1,556,981	TOTAL BUDGET	45.50	1,468,378	45.50	1,468,378	45.50	1,468,378

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
147,062	170,495	276,129	276,129	60000 Permanent	161,214	161,214	161,214
0	0	500	500	60120 Premium	0	0	0
31,497	43,935	58,687	58,687	60130 Salary-Related Exp	35,096	35,096	35,096
19,908	28,943	61,894	61,894	60140 Insurance Benefits	37,985	37,985	37,985
198,467	243,373	397,210	397,210	TOTAL Personal Services	234,295	234,295	234,295
54,456	43,931	48,545	48,545	60170 Professional Services	36,705	36,705	36,705
54,456	43,931	48,545	48,545	TOTAL Contractual Services	36,705	36,705	36,705
1,026	1,720	1,099	1,099	60180 Printing	980	980	980
2,165	6,863	4,100	4,100	60220 Repairs and Maintenance	5,000	5,000	5,000
20,312	1,656	9,549	9,549	60240 Supplies	4,764	4,764	4,764
1,905	5,764	5,508	5,508	60260 Education and Training	3,488	3,488	3,488
294	513	761	761	60270 Local Travel/Mileage	441	441	441
640	400	390	390	60340 Dues & Subscriptions	390	390	390
2,755	2,080	3,403	3,403	60370 Telephone Fund	2,300	2,300	2,300
2,217	3,200	4,800	4,800	60390 Flat Fee/Cap'l Acquisition Fun	3,200	3,200	3,200
0	41	700	700	60410 Motor Pool/Fleet Fund	300	300	300
71,698	61,073	93,587	93,587	60430 Facilities Management Fund	97,152	97,152	97,152
8,037	11,533	9,284	9,284	60440 Other Internal	0	0	0
0	0	25,000	25,000	60450 Capital Debt Retirement Fund	0	0	0
6,598	8,918	5,493	5,493	60460 Mail Distribution Fund	3,200	3,200	3,200
117,647	103,761	163,674	163,674	TOTAL Materials & Supplies	121,215	121,215	121,215
0	0	22,775	22,775	60550 Capital Equipment	0	0	0
0	0	22,775	22,775	TOTAL Capital Outlay	0	0	0
370,570	391,065	632,204	632,204	TOTAL BUDGET	392,215	392,215	392,215

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.25	21,882	0.25	21,882	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	60,480	0.80	60,480	FISCAL OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,340	0.50	15,340	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	19,045	0.50	19,045	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.83	28,922	1.00	36,200	1.00	38,149	1.00	38,149	PROGRAM DEVELOPMENT	1.00	39,263	1.00	39,263	1.00	39,263
1.00	31,450	0.84	26,517	1.00	32,200	1.00	32,200	RECORDS ADMINISTRATIO	1.00	32,198	1.00	32,198	1.00	32,198
1.00	59,591	1.00	61,561	1.00	63,408	1.00	63,408	RECORDS ADMINISTRATO	1.00	63,396	1.00	63,396	1.00	63,396
1.00	27,099	0.83	20,319	1.00	25,625	1.00	25,625	WAREHOUSE WORKER	1.00	26,357	1.00	26,357	1.00	26,357
3.83	147,062	3.67	144,597	6.05	276,129	6.05	276,129	TOTAL BUDGET	4.00	161,214	4.00	161,214	4.00	161,214

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 3501: Fleet Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,204,956	1,177,354	1,531,354	1,531,354	60000 Permanent	1,554,727	1,554,727	1,554,727
6,277	4,486	25,000	25,000	60100 Temporary	12,000	12,000	12,000
8,790	2,659	24,000	24,000	60110 Overtime	12,500	12,500	12,500
5,358	5,849	25,841	25,841	60120 Premium	65,920	65,920	65,920
259,692	298,165	341,908	341,908	60130 Salary-Related Exp	338,464	338,464	338,464
0	0	0	0	60135 Non-Base Fringe	19,682	19,682	19,682
184,304	203,279	361,258	361,258	60140 Insurance Benefits	378,495	378,495	378,495
0	0	0	0	60145 Non-Base Insurance	9,042	9,042	9,042
1,669,377	1,691,792	2,309,361	2,309,361	TOTAL Personal Services	2,390,830	2,390,830	2,390,830
34,606	28,249	15,676	15,676	60170 Professional Services	10,376	10,376	10,376
34,606	28,249	15,676	15,676	TOTAL Contractual Services	10,376	10,376	10,376
1,347	2,440	2,725	2,725	60180 Printing	2,725	2,725	2,725
3,414	3,413	4,652	4,652	60200 Communications	4,652	4,652	4,652
10,313	10,455	7,900	7,900	60210 Rentals	11,575	11,575	11,575
107,462	102,475	86,000	86,000	60220 Repairs and Maintenance	167,300	167,300	167,300
0	275	0	0	60230 Postage	0	0	0
964,837	1,145,198	1,531,025	1,531,025	60240 Supplies	1,402,291	1,402,291	1,469,080
13,650	18,073	29,805	29,805	60260 Education and Training	18,005	18,005	18,005
799	1,609	2,000	2,000	60270 Local Travel/Mileage	1,700	1,700	1,700
3,780	7,425	23,000	23,000	60290 External Data Processing	23,000	23,000	23,000
3,438	2,078	3,890	3,890	60340 Dues & Subscriptions	3,890	3,890	3,890
15,936	16,351	18,678	18,678	60370 Telephone Fund	25,041	25,041	25,041
10,346	11,200	11,200	11,200	60390 Flat Fee/Cap'l Acquisition Fun	11,200	11,200	11,200
202,553	300,428	299,733	299,733	60430 Facilities Management Fund	319,349	319,349	319,349
76,728	163,987	65,000	65,000	60440 Other Internal	0	0	0
3,485	4,266	5,300	5,300	60460 Mail Distribution Fund	6,516	6,516	6,516
0	0	0	0	95103 Settlement Secondary	75,623	75,623	75,623
1,418,088	1,789,673	2,090,908	2,090,908	TOTAL Materials & Supplies	2,072,867	2,072,867	2,139,656
1,765,339	1,251,631	3,215,412	3,215,412	60550 Capital Equipment	2,072,950	2,072,950	2,627,100
1,765,339	1,251,631	3,215,412	3,215,412	TOTAL Capital Outlay	2,072,950	2,072,950	2,627,100
4,887,410	4,761,345	7,631,357	7,631,357	TOTAL BUDGET	6,547,023	6,547,023	7,167,962

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 3501: Fleet Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.00	55,459	1.00	58,837	1.00	58,837	ADMINISTRATIVE SERV OF	1.00	60,590	1.00	60,590	1.00	60,590
0.51	20,173	0.00	0	0.00	0	0.00	0	BLACKSMITH	1.00	40,664	1.00	40,664	1.00	40,664
1.85	73,311	1.00	39,782	2.00	80,721	2.00	80,721	BODY AND FENDER MECH	2.00	79,227	2.00	79,227	2.00	79,227
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	36,150	1.00	36,150	1.00	36,150
0.00	0	0.67	55,320	0.75	65,645	0.75	65,645	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	1.00	89,208
3.17	162,834	3.01	150,429	4.00	204,001	4.00	204,001	ELECTRONIC TECHNICIAN	4.00	204,755	4.00	204,755	4.00	204,755
2.80	101,293	2.82	98,992	3.00	109,895	3.00	109,895	ELECTRONIC TECHNICIAN	3.00	114,000	3.00	114,000	3.00	114,000
1.17	64,323	1.00	54,680	1.00	55,658	1.00	55,658	ELECTRONIC TECHNICIAN/	1.00	56,077	1.00	56,077	1.00	56,077
2.03	63,457	3.01	93,570	1.00	34,814	1.00	34,814	EQUIPMENT MECHANIC 1	1.00	34,798	1.00	34,798	1.00	34,798
8.00	315,940	8.02	317,830	13.00	525,120	13.00	525,120	EQUIPMENT MECHANIC 2	12.00	487,552	12.00	487,552	12.00	487,552
0.83	22,370	1.00	27,591	1.00	27,851	1.00	27,851	FISCAL ASSISTANT	1.00	23,198	1.00	23,198	1.00	23,198
0.00	0	0.34	23,753	0.20	15,120	0.20	15,120	FISCAL OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,340	0.50	15,340	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.79	28,454	0.50	19,045	0.50	19,045	FISCAL SPECIALIST 2	1.00	39,207	1.00	39,207	1.00	39,207
1.00	38,175	0.95	37,246	1.00	41,532	1.00	41,532	FLEET & SUPPORT SERVICE	1.00	41,704	1.00	41,704	1.00	41,704
1.35	71,129	1.00	49,305	2.00	103,510	2.00	103,510	FLEET MAINTENANCE SUPE	1.00	51,869	1.00	51,869	1.00	51,869
1.00	74,340	0.33	24,949	0.00	0	0.00	0	FLEET/SUPPORT SERV MAN	0.00	0	0.00	0	0.00	0
2.38	59,797	2.01	51,310	3.00	75,777	3.00	75,777	GARAGE ATTENDANT	3.00	76,791	3.00	76,791	3.00	76,791
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	2.00	58,545	2.00	58,545	2.00	58,545
1.00	52,843	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
1.00	35,600	1.00	36,910	1.00	38,849	1.00	38,849	PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
0.71	17,474	1.00	24,670	1.00	25,832	1.00	25,832	WAREHOUSE WORKER	1.00	26,591	1.00	26,591	1.00	26,591
1.00	31,895	1.00	33,001	1.00	33,807	1.00	33,807	WAREHOUSE WORKER/CHI	1.00	33,800	1.00	33,800	1.00	33,800
29.80	1,204,954	29.95	1,203,253	36.95	1,531,354	36.95	1,531,354	TOTAL BUDGET	38.00	1,554,726	38.00	1,554,726	38.00	1,554,726

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 3504: Mail Distribution Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
225,536	244,210	264,144	264,144	60000 Permanent	263,923	263,923	263,923
25,000	6,021	28,000	28,000	60100 Temporary	5,000	5,000	5,000
151	361	4,000	4,000	60110 Overtime	2,000	2,000	2,000
18	327	1,500	1,500	60120 Premium	11,000	11,000	11,000
55,567	61,655	58,001	58,001	60130 Salary-Related Exp	57,456	57,456	57,456
0	0	0	0	60135 Non-Base Fringe	3,918	3,918	3,918
44,094	46,944	69,146	69,146	60140 Insurance Benefits	79,213	79,213	79,213
0	0	0	0	60145 Non-Base Insurance	1,800	1,800	1,800
350,366	359,518	424,791	424,791	TOTAL Personal Services	424,310	424,310	424,310
73,049	78,730	62,950	62,950	60170 Professional Services	55,650	55,650	55,650
73,049	78,730	62,950	62,950	TOTAL Contractual Services	55,650	55,650	55,650
185	244	900	900	60180 Printing	0	0	0
0	0	2,940	2,940	60200 Communications	2,940	2,940	2,940
7,576	5,939	1,800	1,800	60210 Rentals	2,200	2,200	2,200
3,400	3,535	5,000	5,000	60220 Repairs and Maintenance	5,395	5,395	5,395
716,841	682,575	804,268	801,568	60230 Postage	744,431	744,431	829,632
5,620	10,354	5,448	5,448	60240 Supplies	4,000	4,000	4,000
1,781	120	2,780	2,780	60260 Education and Training	780	780	780
279	274	288	288	60270 Local Travel/Mileage	500	500	500
36	36	175	175	60340 Dues & Subscriptions	375	375	375
2,169	2,022	2,316	2,316	60370 Telephone Fund	2,038	2,038	2,038
1,478	1,600	1,600	1,600	60390 Flat Fee/Cap'I Acquisition Fun	1,600	1,600	1,600
46,526	47,845	50,000	50,000	60410 Motor Pool/Fleet Fund	50,000	50,000	50,000
588	865	588	588	60420 Electronics/Fleet Fund	0	0	0
17,083	19,347	18,781	18,781	60430 Facilities Management Fund	18,924	18,924	18,924
59,041	68,072	66,707	66,707	60440 Other Internal	66,707	66,707	66,707
0	0	0	0	95103 Settlement Secondary	1,067	1,067	1,067
862,603	842,828	963,591	960,891	TOTAL Materials & Supplies	900,957	900,957	986,158
0	0	62,420	62,420	60550 Capital Equipment	81,701	81,701	0
0	0	62,420	62,420	TOTAL Capital Outlay	81,701	81,701	0
1,286,018	1,281,076	1,513,752	1,511,052	TOTAL BUDGET	1,462,618	1,462,618	1,466,118

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION

FUND 3504: Mail Distribution Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,865	1.00	44,453	1.00	47,160	1.00	47,160	DISTRIBUTION SUPERVISO	1.00	47,323	1.00	47,323	1.00	47,323
6.89	182,671	7.56	199,757	8.00	216,984	8.00	216,984	DRIVER	8.00	216,600	8.00	216,600	8.00	216,600
7.89	225,536	8.56	244,210	9.00	264,144	9.00	264,144	TOTAL BUDGET	9.00	263,923	9.00	263,923	9.00	263,923

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
166,002	2,385	0	0	60170 Professional Services	0	0	0
166,002	2,385	0	0	TOTAL Contractual Services	0	0	0
1,637	0	0	0	60240 Supplies	0	0	0
1,224	0	0	0	60340 Dues & Subscriptions	0	0	0
0	10,829	0	0	60380 Data Processing Fund	0	0	0
27,180	9,171	10,000	10,000	60440 Other Internal	0	0	0
30,041	20,000	10,000	10,000	TOTAL Materials & Supplies	0	0	0
196,043	22,385	10,000	10,000	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1501: Road Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
5,229,980	5,117,924	5,426,739	5,426,739	60000 Permanent	5,247,491	5,247,491	5,247,491
182,569	107,782	124,671	124,671	60100 Temporary	114,001	114,001	114,001
91,562	40,246	94,000	94,000	60110 Overtime	84,000	84,000	84,000
12,491	13,959	56,085	56,085	60120 Premium	268,643	268,643	268,643
1,215,361	1,326,095	1,221,307	1,221,307	60130 Salary-Related Exp	1,142,378	1,142,378	1,142,378
854,565	875,338	1,287,706	1,287,706	60140 Insurance Benefits	1,223,505	1,223,505	1,223,505
0	0	0	0	90001 Payroll Costs	-369,163	-369,163	-369,163
7,586,528	7,481,344	8,210,508	8,210,508	TOTAL Personal Services	7,710,855	7,710,855	7,710,855
424,053	411,919	443,193	443,193	60170 Professional Services	384,794	384,794	384,794
424,053	411,919	443,193	443,193	TOTAL Contractual Services	384,794	384,794	384,794
26,895	20,647	30,936	30,936	60180 Printing	24,550	24,550	24,550
85,270	80,071	75,693	75,693	60190 Utilities	89,800	89,800	89,800
1,890	2,162	0	0	60200 Communications	0	0	0
778	720	7,843	7,843	60210 Rentals	8,250	8,250	8,250
916,514	333,822	573,685	573,685	60220 Repairs and Maintenance	255,000	255,000	255,000
111	0	550	550	60230 Postage	150	150	150
706,572	603,335	610,526	610,526	60240 Supplies	267,086	267,086	267,086
484	141	0	0	60250 Food	0	0	0
57,305	44,202	53,252	53,252	60260 Education and Training	45,970	45,970	45,970
5,880	4,843	4,785	4,785	60270 Local Travel/Mileage	4,676	4,676	4,676
2,481	0	0	0	60280 Insurance	0	0	0
4,619	0	0	0	60290 External Data Processing	0	0	0
11,612	10,542	13,866	13,866	60340 Dues & Subscriptions	13,500	13,500	13,500
468,848	489,870	418,079	418,079	60350 Indirect Costs	510,312	510,312	510,312
62,267	57,737	66,541	66,541	60370 Telephone Fund	64,166	64,166	64,166
35,015	36,537	28,616	28,616	60380 Data Processing Fund	326,721	326,721	326,721
58,381	62,400	62,400	62,400	60390 Flat Fee/Cap'l Acquisition Fun	65,600	65,600	65,600
0	0	0	0	60400 ITAR/Cap'l Acquisition Fund	17,000	17,000	17,000
1,168,487	1,182,449	1,047,335	1,047,335	60410 Motor Pool/Fleet Fund	1,145,683	1,145,683	1,145,683
34,957	38,802	21,265	21,265	60420 Electronics/Fleet Fund	22,835	22,835	22,835
932,822	713,307	745,663	745,663	60430 Facilities Management Fund	766,602	766,602	766,602
135,370	148,470	161,221	161,221	60440 Other Internal	110,702	110,702	110,702
530,000	530,000	288,000	288,000	60450 Capital Debt Retirement Fund	288,000	288,000	288,000
28,294	26,459	28,486	28,486	60460 Mail Distribution Fund	22,990	22,990	22,990
0	0	0	0	60660 Goods Issue-Cost Center	513,252	513,252	513,252
0	0	0	0	95103 Settlement Secondary	-252,961	-252,961	-252,961
5,274,852	4,386,516	4,238,742	4,238,742	TOTAL Materials & Supplies	4,309,884	4,309,884	4,309,884
2,254,956	1,315,704	4,427,838	4,427,838	60540 Other Improvements	4,051,000	4,051,000	4,051,000
5,390	18,070	49,000	49,000	60550 Capital Equipment	13,000	13,000	13,000
2,260,346	1,333,774	4,476,838	4,476,838	TOTAL Capital Outlay	4,064,000	4,064,000	4,064,000
15,545,779	13,613,553	17,369,281	17,369,281	TOTAL BUDGET	16,469,533	16,469,533	16,469,533

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1501: Road Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,089	1.00	38,357	1.00	39,206	1.00	39,206	CARPENTER	1.00	39,208	1.00	39,208	1.00	39,208
1.00	32,058	1.00	33,543	1.00	35,028	1.00	35,028	CHEMICAL APPLICATOR O	1.00	35,984	1.00	35,984	1.00	35,984
3.99	186,779	3.31	159,858	4.00	200,475	4.00	200,475	CIVIL ENGINEER/ASSISTAN	2.00	100,340	2.00	100,340	3.00	149,490
4.76	244,311	4.68	240,318	4.00	214,924	4.00	214,924	CIVIL ENGINEER/ASSOCIAT	5.00	265,528	5.00	265,528	5.00	265,528
1.02	58,901	1.07	63,608	1.00	65,310	1.00	65,310	COUNTY SURVEYOR	1.00	66,558	1.00	66,558	1.00	66,558
0.17	16,719	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
2.00	102,428	2.08	104,994	2.00	102,384	2.00	102,384	ELECTRICIAN	3.00	154,689	3.00	154,689	3.00	154,689
1.00	51,420	1.01	50,674	1.00	51,192	1.00	51,192	ELECTRICIAN/LEAD *	1.00	51,563	1.00	51,563	1.00	51,563
1.76	54,897	1.57	49,855	2.00	65,315	2.00	65,315	ENGINEER TECHNICIAN/AI	2.00	66,044	2.00	66,044	2.00	66,044
15.19	571,117	13.67	518,537	15.00	574,576	15.00	574,576	ENGINEER TECHNICIAN/AS	14.00	547,611	14.00	547,611	14.00	547,611
10.38	430,504	10.96	453,765	11.50	490,338	11.50	490,338	ENGINEER TECHNICIAN/AS	12.00	486,874	12.00	486,874	11.50	486,874
1.99	89,770	2.00	93,405	2.00	96,777	2.00	96,777	ENGINEER TECHNICIAN/SE	2.00	98,082	2.00	98,082	2.00	98,082
3.00	161,105	2.87	156,907	2.00	118,816	2.00	118,816	ENGINEERING SERVICES A	2.00	119,335	2.00	119,335	2.00	119,335
1.03	64,108	1.08	70,711	1.00	72,586	1.00	72,586	ENGINEERING SERVICES M	2.00	114,150	2.00	114,150	1.00	65,000
2.68	83,274	2.76	81,581	3.00	91,146	3.00	91,146	FISCAL ASSISTANT/SENIOR	3.00	93,856	3.00	93,856	2.00	61,658
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	1.00	33,647
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	1.00	42,324
4.98	193,775	4.90	191,527	5.00	202,156	5.00	202,156	HEAVY EQUIPMENT OPERA	5.00	203,320	5.00	203,320	5.00	203,320
3.46	129,173	0.13	5,559	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.54	23,347	0.04	1,850	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.21	11,894	1.00	49,593	1.00	49,593	INFO SYSTEMS ANALYST/SE	0.50	25,000	0.50	25,000	0.50	25,000
1.00	45,905	1.00	47,551	1.00	50,447	1.00	50,447	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
5.00	178,175	5.03	181,482	5.00	182,745	5.00	182,745	MAINTENANCE CREW LEA	5.00	182,730	5.00	182,730	5.00	182,730
18.63	535,831	17.44	509,014	18.00	535,800	18.00	535,800	MAINTENANCE WORKER	18.00	540,360	18.00	540,360	18.00	540,360
0.00	0	1.92	92,037	2.00	98,402	2.00	98,402	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.96	50,090	1.00	51,622	1.00	51,622	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.66	14,213	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
4.87	126,553	4.12	104,633	4.00	103,490	4.00	103,490	OFFICE ASSISTANT 2	2.00	51,751	2.00	51,751	2.00	51,751
1.58	49,344	1.88	60,193	2.00	60,822	2.00	60,822	OFFICE ASSISTANT/SENIOR	4.00	117,153	4.00	117,153	5.00	147,149
1.00	48,053	0.29	14,535	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
1.01	43,474	1.75	69,338	2.00	82,257	2.00	82,257	OPERATIONS SUPERVISOR	2.00	84,504	2.00	84,504	1.00	45,076
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATO	1.00	38,109	1.00	38,109	1.00	38,109
1.00	32,938	1.00	33,801	1.00	34,557	1.00	34,557	PROGRAM DEVELOPMENT	1.00	34,549	1.00	34,549	1.00	34,549
0.52	25,857	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST/S	0.00	0	0.00	0	0.00	0
1.00	33,579	1.00	33,808	1.00	34,557	1.00	34,557	PURCHASING SPECIALIST 1	1.00	34,549	1.00	34,549	0.00	0
1.00	43,108	1.00	43,334	1.00	44,241	1.00	44,241	PURCHASING SPECIALIST 2	1.00	44,242	1.00	44,242	2.00	81,689
1.00	47,835	1.00	48,166	1.00	49,232	1.00	49,232	RIGHT OF WAY PERMITS/C	1.00	49,213	1.00	49,213	1.00	49,213
1.08	50,307	1.10	52,170	1.00	55,348	1.00	55,348	ROAD MAINT SYSTEMS AD	1.00	56,997	1.00	56,997	1.00	56,997
1.10	70,780	1.10	71,236	1.00	73,401	1.00	73,401	ROAD MAINTENANCE MA	1.00	73,387	1.00	73,387	1.00	73,387
4.30	194,033	4.23	194,345	4.00	201,934	4.00	201,934	ROAD MAINTENANCE SUP	4.00	203,541	4.00	203,541	4.00	203,541

1.00	39,281	1.00	40,736	1.00	43,217	1.00	43,217	SAFETY SPEC/TRANSPORTA	1.00	44,505	1.00	44,505	1.00	44,505
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-8,535
3.00	116,260	3.01	120,980	3.00	118,164	3.00	118,164	SIGN FABRICATOR	3.00	119,058	3.00	119,058	3.00	119,058
3.51	118,917	4.02	133,841	4.00	138,647	4.00	138,647	STRIPER OPERATOR	4.00	141,057	4.00	141,057	4.00	141,057
1.89	85,175	1.26	56,075	1.00	45,967	1.00	45,967	SURVEY SPECIALIST	1.00	47,230	1.00	47,230	1.00	47,230
0.00	0	0.77	38,508	1.00	54,471	1.00	54,471	SURVEY SUPERVISOR	1.00	56,094	1.00	56,094	1.00	56,094
1.00	33,513	0.67	22,411	0.00	0	0.00	0	TECHNICAL SERVICES ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.34	11,688	1.00	35,885	1.00	35,885	TECHNICAL SERVICES ASST	0.00	0	0.00	0	0.00	0
1.00	57,619	0.71	43,167	1.00	63,392	1.00	63,392	TRAFFIC AIDS ADMINISTRA	1.00	60,000	1.00	60,000	1.00	60,000
1.11	50,264	1.11	52,213	1.00	54,800	1.00	54,800	TRAFFIC AIDS SUPERVISOR	1.00	54,790	1.00	54,790	1.00	54,790
1.00	49,535	0.91	49,492	1.00	54,498	1.00	54,498	TRANS PLANNING ADMIN	1.00	59,836	1.00	59,836	1.00	59,836
1.01	68,756	1.03	76,414	1.00	81,067	1.00	81,067	TRANSPORTATION MANA	1.00	81,052	1.00	81,052	1.00	81,052
1.50	65,927	1.96	89,340	3.00	137,264	3.00	137,264	TRANSPORTATION PLANN	3.00	139,880	3.00	139,880	3.00	139,880
1.00	64,934	0.84	55,730	1.00	69,903	1.00	69,903	TRANSPORTATION SUPPO	1.00	62,610	1.00	62,610	1.00	62,610
10.94	352,031	11.05	360,486	11.00	372,079	11.00	372,079	TRUCK DRIVER	11.00	373,448	11.00	373,448	11.00	373,448
2.00	56,008	1.28	35,968	1.00	28,708	1.00	28,708	WORD PROCESSING OPER	1.00	28,704	1.00	28,704	0.00	0
134.66	5,229,980	129.12	5,119,724	132.50	5,426,739	132.50	5,426,739	TOTAL BUDGET	128.50	5,247,491	128.50	5,247,491	128.00	5,247,491

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1503: Bicycle Path Construction Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
74	32,235	0	0	60170 Professional Services	25,000	25,000	25,000
74	32,235	0	0	TOTAL Contractual Services	25,000	25,000	25,000
3,465	180	4,807	4,807	60180 Printing	5,000	5,000	5,000
138	55	100	100	60240 Supplies	100	100	100
0	22	0	0	60260 Education and Training	0	0	0
100	0	0	0	60340 Dues & Subscriptions	0	0	0
146	14	171	171	60350 Indirect Costs	1,225	1,225	1,225
3,849	271	5,078	5,078	TOTAL Materials & Supplies	6,325	6,325	6,325
318,852	0	268,541	268,541	60540 Other Improvements	235,300	235,300	260,300
318,852	0	268,541	268,541	TOTAL Capital Outlay	235,300	235,300	260,300
322,775	32,506	273,619	273,619	TOTAL BUDGET	266,625	266,625	291,625

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1509: Willamette River Bridge Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,613,989	1,531,112	1,949,839	1,949,839	60000 Permanent	1,950,040	1,950,040	1,950,040
82,314	88,962	103,976	103,976	60100 Temporary	113,670	113,670	113,670
76,692	31,930	48,600	48,600	60110 Overtime	51,080	51,080	51,080
48,911	38,949	45,507	45,507	60120 Premium	178,786	178,786	178,786
405,105	430,548	449,503	449,503	60130 Salary-Related Exp	424,524	424,524	424,524
265,637	281,236	468,446	468,446	60140 Insurance Benefits	453,475	453,475	453,475
0	0	0	0	90001 Payroll Costs	29,619	29,619	29,619
2,492,648	2,402,737	3,065,871	3,065,871	TOTAL Personal Services	3,201,194	3,201,194	3,201,194
368,346	108,038	911,741	911,741	60170 Professional Services	90,100	90,100	90,100
368,346	108,038	911,741	911,741	TOTAL Contractual Services	90,100	90,100	90,100
3,035	12,265	6,250	6,250	60180 Printing	7,258	7,258	7,258
51,395	46,105	70,551	70,551	60190 Utilities	91,900	91,900	91,900
34,094	11,886	42,410	42,410	60210 Rentals	42,350	42,350	42,350
14,610	9,027	27,400	27,400	60220 Repairs and Maintenance	27,160	27,160	27,160
453	130	400	400	60230 Postage	400	400	400
277,615	284,327	206,159	206,159	60240 Supplies	174,449	174,449	199,612
248	12	400	400	60250 Food	400	400	400
18,317	19,423	38,300	38,300	60260 Education and Training	40,500	40,500	40,500
1,129	2,789	0	0	60270 Local Travel/Mileage	0	0	0
88,717	0	0	0	60280 Insurance	0	0	0
2,936	0	0	0	60330 Claims Paid	0	0	0
1,381	779	630	630	60340 Dues & Subscriptions	660	660	660
135,742	134,049	160,476	160,476	60350 Indirect Costs	163,120	163,120	163,120
37,918	24,233	28,277	28,277	60370 Telephone Fund	28,768	28,768	28,768
22,054	25,176	23,595	23,595	60380 Data Processing Fund	0	0	0
14,780	17,600	20,800	20,800	60390 Flat Fee/Cap'l Acquisition Fun	20,800	20,800	20,800
73,336	73,390	72,361	72,361	60410 Motor Pool/Fleet Fund	79,010	79,010	79,010
6,203	5,927	3,295	3,295	60420 Electronics/Fleet Fund	3,505	3,505	3,505
42,285	47,526	54,109	54,109	60430 Facilities Management Fund	79,066	79,066	79,066
100,502	48,448	70,000	70,000	60440 Other Internal	0	0	0
2,293	2,240	2,327	2,327	60460 Mail Distribution Fund	4,972	4,972	4,972
0	0	0	0	95103 Settlement Secondary	5,928	5,928	5,928
929,043	765,332	827,740	827,740	TOTAL Materials & Supplies	770,246	770,246	795,409
0	0	155,061	155,061	60530 Buildings	44,045	44,045	44,045
2,070,002	-42,882	1,268,300	1,268,300	60540 Other Improvements	3,122,314	3,122,314	3,122,314
6,824	14,270	41,552	41,552	60550 Capital Equipment	37,700	37,700	37,700
2,076,826	-28,612	1,464,913	1,464,913	TOTAL Capital Outlay	3,204,059	3,204,059	3,204,059
5,866,863	3,247,495	6,270,265	6,270,265	TOTAL BUDGET	7,265,599	7,265,599	7,290,762

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1509: Willamette River Bridge Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.92	274,216	6.80	269,218	8.00	323,204	8.00	323,204	BRIDGE MAINTENANCE ME	8.00	324,376	8.00	324,376	8.00	324,376
1.00	55,468	1.01	55,847	1.00	57,522	1.00	57,522	BRIDGE MAINTENANCE SU	1.00	57,511	1.00	57,511	1.00	57,511
1.00	41,741	1.00	43,287	1.00	45,084	1.00	45,084	BRIDGE OPERATIONS SUPE	1.00	45,076	1.00	45,076	1.00	45,076
9.74	263,879	10.49	286,392	11.00	307,512	11.00	307,512	BRIDGE OPERATOR	11.00	312,523	11.00	312,523	11.00	312,523
1.00	74,305	1.00	74,848	1.00	77,094	1.00	77,094	BRIDGE SERVICES MANAGE	1.00	77,079	1.00	77,079	1.00	77,079
1.00	42,934	0.28	12,214	0.00	0	0.00	0	CIVIL ENGINEER/ASSISTAN	0.00	0	0.00	0	0.00	0
1.00	47,490	1.00	49,185	2.00	102,361	2.00	102,361	CIVIL ENGINEER/ASSOCIAT	2.00	101,207	2.00	101,207	2.00	101,207
1.00	51,242	0.96	48,460	1.00	51,192	1.00	51,192	ELECTRICIAN	1.00	51,632	1.00	51,632	1.00	51,632
1.01	52,326	1.01	50,866	1.00	51,192	1.00	51,192	ELECTRICIAN/LEAD *	1.00	51,563	1.00	51,563	1.00	51,563
1.00	51,981	1.00	52,643	1.00	53,731	1.00	53,731	ELECTRO/MECHANICAL EN	1.00	49,150	1.00	49,150	1.00	49,150
1.00	44,295	1.00	45,895	1.00	46,913	1.00	46,913	ELECTRO/MECHANICAL EN	1.00	45,698	1.00	45,698	1.00	45,698
0.30	9,495	0.00	0	0.00	0	0.00	0	ENGINEER TECHNICIAN/AI	0.00	0	0.00	0	0.00	0
0.99	32,777	0.30	9,856	0.00	0	0.00	0	ENGINEER TECHNICIAN/AS	0.00	0	0.00	0	0.00	0
2.65	101,095	3.11	121,694	5.00	204,521	5.00	204,521	ENGINEER TECHNICIAN/AS	5.00	205,234	5.00	205,234	5.00	205,234
2.00	104,534	2.01	105,135	2.00	107,462	2.00	107,462	ENGINEER TECHNICIAN/PR	2.00	103,896	2.00	103,896	2.00	103,896
1.94	85,941	2.01	92,143	2.00	93,612	2.00	93,612	ENGINEER TECHNICIAN/SE	2.00	99,182	2.00	99,182	2.00	99,182
2.00	109,874	1.68	93,510	2.00	120,474	2.00	120,474	ENGINEERING SERVICES A	2.00	110,170	2.00	110,170	2.00	110,170
0.00	0	0.00	0	1.00	45,743	1.00	45,743	FISCAL SPECIALIST/SENIOR	1.00	48,194	1.00	48,194	1.00	48,194
2.87	87,986	1.80	60,214	3.00	94,484	3.00	94,484	MAINTENANCE WORKER	3.00	91,397	3.00	91,397	3.00	91,397
0.93	25,213	0.08	2,080	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.92	57,197	1.89	57,625	2.00	63,446	2.00	63,446	OFFICE ASSISTANT/SENIOR	2.00	64,329	2.00	64,329	2.00	64,329
0.00	0	0.00	0	2.00	104,292	2.00	104,292	Senior Engineer	2.00	111,893	2.00	111,893	2.00	111,893
41.27	1,613,989	38.43	1,531,112	47.00	1,949,839	47.00	1,949,839	TOTAL BUDGET	47.00	1,950,109	47.00	1,950,109	47.00	1,950,109

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: TRANSPORTATION

FUND 1512: Pub Land Corner Preservation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	90001 Payroll Costs	534,056	534,056	534,056
0	0	0	0	TOTAL Personal Services	534,056	534,056	534,056
0	223	0	0	60220 Repairs and Maintenance	6,000	6,000	6,000
20,262	9,598	58,850	58,850	60240 Supplies	30,000	30,000	30,000
1,386	880	5,000	5,000	60260 Education and Training	5,000	5,000	5,000
120	132	120	120	60340 Dues & Subscriptions	400	400	400
21,629	26,350	5,159	5,159	60350 Indirect Costs	25,091	25,091	25,091
2,217	2,400	2,400	2,400	60390 Flat Fee/Cap'l Acquisition Fun	2,400	2,400	2,400
4,714	16,910	9,329	9,329	60410 Motor Pool/Fleet Fund	12,579	12,579	12,579
287	2,516	2,776	2,776	60420 Electronics/Fleet Fund	515	515	515
532,113	568,783	581,131	581,131	60440 Other Internal	25,944	25,944	25,944
0	0	0	0	60660 Goods Issue-Cost Center	2,000	2,000	2,000
582,728	627,792	664,765	664,765	TOTAL Materials & Supplies	109,929	109,929	109,929
8,400	47,397	13,000	13,000	60550 Capital Equipment	5,000	5,000	5,000
8,400	47,397	13,000	13,000	TOTAL Capital Outlay	5,000	5,000	5,000
591,128	675,189	677,765	677,765	TOTAL BUDGET	648,985	648,985	648,985

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: EMERGENCY MANAGEMENT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
121,906	137,784	132,651	132,651	60000 Permanent	118,892	118,892	118,892
0	7,595	0	0	60100 Temporary	0	0	0
657	2,160	400	400	60110 Overtime	0	0	0
0	2	0	0	60120 Premium	0	0	0
28,094	36,695	29,626	29,626	60130 Salary-Related Exp	25,883	25,883	25,883
18,875	21,541	29,567	29,567	60140 Insurance Benefits	28,307	28,307	28,307
0	0	0	0	90001 Payroll Costs	-5,432	-5,432	-5,432
169,532	205,777	192,244	192,244	TOTAL Personal Services	167,650	167,650	167,650
34,322	45,235	144,052	144,052	60160 Pass-Through Payments	43,722	43,722	143,722
0	36,800	70,000	70,000	60170 Professional Services	3,000	3,000	42,000
34,322	82,035	214,052	214,052	TOTAL Contractual Services	46,722	46,722	185,722
83	1,074	14,546	14,546	60180 Printing	2,000	2,000	12,000
0	215	0	0	60190 Utilities	0	0	0
528	462	1,300	1,300	60200 Communications	500	500	2,600
3,377	3,443	3,586	3,586	60220 Repairs and Maintenance	4,224	4,224	4,224
10	17	50	50	60230 Postage	25	25	25
4,841	36,390	48,017	48,017	60240 Supplies	8,000	8,000	28,401
1,827	1,368	1,700	1,700	60250 Food	1,604	1,604	1,604
13,673	14,901	35,720	35,720	60260 Education and Training	8,143	8,143	45,143
43	1,581	400	400	60270 Local Travel/Mileage	90	90	890
444	448	650	650	60340 Dues & Subscriptions	600	600	600
7,477	10,819	11,165	11,165	60350 Indirect Costs	10,032	10,032	15,628
1,550	2,214	1,400	1,400	60370 Telephone Fund	800	800	800
60	120	125	125	60380 Data Processing Fund	0	0	0
2,217	2,400	2,400	2,400	60390 Flat Fee/Cap'l Acquisition Fun	2,400	2,400	2,400
6,160	5,160	5,555	5,555	60410 Motor Pool/Fleet Fund	5,090	5,090	5,090
2,386	2,140	3,562	3,562	60420 Electronics/Fleet Fund	2,562	2,562	2,562
0	0	0	0	60430 Facilities Management Fund	4,488	4,488	4,488
0	0	0	0	60440 Other Internal	875	875	875
8,034	0	0	0	60450 Capital Debt Retirement Fund	0	0	0
285	101	140	140	60460 Mail Distribution Fund	295	295	1,295
52,995	82,853	130,316	130,316	TOTAL Materials & Supplies	51,728	51,728	128,625
202,530	316,774	433,215	433,215	60520 Land	0	0	0
0	5,000	15,000	15,000	60550 Capital Equipment	0	0	10,000
202,530	321,774	448,215	448,215	TOTAL Capital Outlay	0	0	10,000
459,379	692,439	984,827	984,827	TOTAL BUDGET	266,100	266,100	491,997

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: EMERGENCY MANAGEMENT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,659	1.21	71,115	1.00	62,512	1.00	62,512	EMERGENCY MANAGEMEN	1.00	50,814	1.00	50,814	1.00	50,814
1.00	29,306	1.00	30,452	1.00	32,024	1.00	32,024	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
1.00	34,942	1.00	36,217	1.00	38,115	1.00	38,115	PROGRAM COORDINATO	1.00	35,880	1.00	35,880	1.00	35,880
3.00	121,907	3.21	137,784	3.00	132,651	3.00	132,651	TOTAL BUDGET	3.00	118,892	3.00	118,892	3.00	118,892

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
55,783	48,372	0	0	60000 Permanent	0	0	0
-1,341	0	0	0	60130 Salary-Related Exp	0	0	0
54,442	48,372	0	0	TOTAL Personal Services	0	0	0
54,442	48,372	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1500: Strategic Investment Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-328	-1,079	0	0	60000 Permanent	0	0	0
-328	-1,079	0	0	TOTAL Personal Services	0	0	0
-328	-1,079	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1501: Road Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-15,587	-13,821	0	0	60000 Permanent	0	0	0
-15,587	-13,821	0	0	TOTAL Personal Services	0	0	0
19,814,998	19,681,368	19,758,844	19,758,844	60150 County Supplements	20,218,188	20,218,188	20,218,188
19,814,998	19,681,368	19,758,844	19,758,844	TOTAL Contractual Services	20,218,188	20,218,188	20,218,188
138,705	107,817	138,312	138,312	60350 Indirect Costs	141,527	141,527	141,527
138,705	107,817	138,312	138,312	TOTAL Materials & Supplies	141,527	141,527	141,527
19,938,116	19,775,364	19,897,156	19,897,156	TOTAL BUDGET	20,359,715	20,359,715	20,359,715

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1504: Recreation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
148,367	126,723	208,828	208,828	60160 Pass-Through Payments	185,300	185,300	185,300
148,367	126,723	208,828	208,828	TOTAL Contractual Services	185,300	185,300	185,300
919	866	1,472	1,472	60350 Indirect Costs	0	0	0
919	866	1,472	1,472	TOTAL Materials & Supplies	0	0	0
149,286	127,589	210,300	210,300	TOTAL BUDGET	185,300	185,300	185,300

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
6,922	-9,469	0	0	60000 Permanent	0	0	0
6,922	-9,469	0	0	TOTAL Personal Services	0	0	0
6,922	-9,469	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1507: Tax Title Land Sales Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,279	767	0	0	60000 Permanent	0	0	0
2,279	767	0	0	TOTAL Personal Services	0	0	0
2,279	767	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1509: Willamette River Bridge Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
7,554	9,046	0	0	60000 Permanent	0	0	0
7,554	9,046	0	0	TOTAL Personal Services	0	0	0
7,554	9,046	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 3501: Fleet Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-34,919	27,380	0	0	60000 Permanent	0	0	0
-34,919	27,380	0	0	TOTAL Personal Services	0	0	0
-34,919	27,380	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 3504: Mail Distribution Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-3,385	3,020	0	0	60000 Permanent	0	0	0
-3,385	3,020	0	0	TOTAL Personal Services	0	0	0
-3,385	3,020	0	0	TOTAL BUDGET	0	0	0

SUSTAINABLE COMMUNITY DEVELOPMENT

DIVISION: ACCOUNTING ENTITIES

FUND 3505: Facilities Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
55,015	-964	0	0	60000 Permanent	0	0	0
55,015	-964	0	0	TOTAL Personal Services	0	0	0
55,015	-964	0	0	TOTAL BUDGET	0	0	0

