

Environmental Services

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95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
241,022	203,660	244,186	244,186	5100	Permanent	356,092	356,092	356,092
0	0	2,800	2,800	5200	Temporary	2,800	2,800	2,800
1,946	0	0	0	5300	Overtime	0	0	0
1,365	0	800	800	5400	Premium	800	800	800
40,536	35,943	42,749	42,749	5500	Salary-Related Expenses	60,263	60,263	60,263
30,161	21,175	22,675	22,675	5550	Insurance Benefits	43,049	43,049	43,049
315,030	260,778	313,210	313,210	TOTAL Personal Services		463,004	463,004	463,004
20,000	0	21,696	21,696	6050	County Supplements	21,696	21,696	21,696
24,441	32,909	162,000	162,000	6110	Professional Svcs	161,000	161,000	211,000
44,441	32,909	183,696	183,696	TOTAL Contractual Services		182,696	182,696	232,696
4,934	3,808	4,100	4,100	6120	Printing	6,200	6,200	6,200
0	90	0	0	6130	Utilities	0	0	0
698	75	0	0	6170	Rentals	0	0	0
0	0	3,300	3,300	6180	Repairs And Maintenance	3,300	3,300	3,300
11,437	7,403	12,000	12,000	6230	Supplies	14,000	14,000	14,000
3,165	1,198	0	0	6270	Food	0	0	0
8,659	12,040	15,000	15,000	6310	Education & Training	18,000	18,000	18,000
354	885	0	0	6320	Mtng Conference/Conventions	0	0	0
134	25	1,000	1,000	6330	Local Travel/Mileage	1,000	1,000	1,000
0	123	1,200	1,200	6610	Awards And Premiums	1,200	1,200	1,200
1,233	591	1,200	1,200	6620	Dues And Subscriptions	1,200	1,200	1,200
18,372	5,513	6,297	6,297	7150	Telephone	7,542	7,542	7,542
0	27,480	61,723	61,723	7200	Data Processing	38,990	38,990	38,990
0	5,173	5,328	5,328	7250	Flat Fee	5,912	5,912	5,912
49	387	1,300	1,300	7300	Motor Pool	1,300	1,300	1,300
0	0	250	250	7350	Electronic Charge	250	250	250
26,154	22,454	25,013	25,013	7400	Building Management	25,013	25,013	25,013
2,558	3,500	15,806	15,806	7500	Other Internal	45,766	45,766	45,766
2,075	3,060	2,884	2,884	7560	Distribution/Postage	3,370	3,370	3,370
79,822	93,805	156,401	156,401	TOTAL Materials & Supplies		173,043	173,043	173,043
2,500	0	0	0	8200	Buildings	0	0	0
128,409	29,946	4,000	4,000	8400	Equipment	5,400	5,400	5,400
130,909	29,946	4,000	4,000	TOTAL Capital Outlay		5,400	5,400	5,400
570,202	417,438	657,307	657,307	TOTAL BUDGET		824,143	824,143	874,143

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE - DES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.61	27,053	1.00	47,451	1.00	47,451	Administrative Analyst	1.00	42,341	1.00	42,341	1.00	42,341
0.65	20,603	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	1.00	27,562
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	1.00	60,000
0.00	0	0.27	24,655	0.00	0	0.00	0	Department Director	1.00	99,484	1.00	99,484	1.00	99,484
0.78	70,750	0.00	0	0.50	47,013	0.50	47,013	Department Director/DES	0.00	0	0.00	0	0.00	0
0.66	44,211	1.00	69,211	1.00	73,648	1.00	73,648	Deputy Director/DES	1.00	75,652	1.00	75,652	1.00	75,652
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Spec/Seni	1.00	60,000	1.00	60,000	0.00	0
0.99	35,819	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,165	0.00	0	0.00	0	Maintenance Worker	0.00	0	0.00	0	0.00	0
0.43	31,700	0.00	0	1.00	48,462	1.00	48,462	Management Assistant	1.00	51,053	1.00	51,053	1.00	51,053
0.57	12,044	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.99	25,896	1.14	30,363	1.00	27,611	1.00	27,611	Office Assistant 2	1.00	27,562	1.00	27,562	0.00	0
0.00	0	1.03	46,494	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
5.07	241,022	4.09	198,940	4.50	244,186	4.50	244,186	TOTAL BUDGET	6.00	356,092	6.00	356,092	6.00	356,092

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,230,265	1,384,990	1,408,620	1,408,620	5100	Permanent	1,458,946	1,458,946	1,458,946
147,359	126,271	75,000	75,000	5200	Temporary	75,000	75,000	75,000
36,905	20,111	0	0	5300	Overtime	0	0	0
1,081	1,430	0	0	5400	Premium	0	0	0
235,526	258,638	260,302	260,302	5500	Salary-Related Expenses	269,957	269,957	269,957
213,759	216,331	213,200	213,200	5550	Insurance Benefits	197,591	197,591	197,591
1,864,895	2,007,771	1,957,122	1,957,122	TOTAL	Personal Services	2,001,494	2,001,494	2,001,494
125,411	148,404	132,119	132,119	6110	Professional Svcs	136,719	136,719	136,719
125,411	148,404	132,119	132,119	TOTAL	Contractual Services	136,719	136,719	136,719
20,486	19,190	38,000	38,000	6120	Printing	30,100	30,100	30,100
0	-97	0	0	6130	Utilities	0	0	0
11	97	0	0	6140	Communications	0	0	0
2,137	2,279	1,800	1,800	6170	Rentals	12,500	12,500	12,500
527	432	2,689	2,689	6180	Repairs And Maintenance	1,189	1,189	1,189
23,024	25,021	29,500	29,500	6200	Postage	40,200	40,200	40,200
60,968	55,763	54,830	54,830	6230	Supplies	54,830	54,830	54,830
5,438	3,215	7,000	7,000	6270	Food	7,000	7,000	7,000
2,344	4,742	17,000	17,000	6310	Education & Training	7,500	7,500	7,500
2,347	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,173	1,445	2,100	2,100	6330	Local Travel/Mileage	1,300	1,300	1,300
3,187	3,565	6,550	6,550	6550	Drugs	6,550	6,550	6,550
0	25	0	0	6610	Awards And Premiums	0	0	0
255	277	550	550	6620	Dues And Subscriptions	150	150	150
43,210	43,635	47,152	47,152	7150	Telephone	64,781	64,781	64,781
0	94,172	117,784	117,784	7200	Data Processing	104,945	104,945	104,945
0	16,997	18,475	18,475	7250	Flat Fee	27,343	27,343	27,343
120,317	151,564	170,136	170,136	7300	Motor Pool	111,385	111,385	111,385
0	0	15,264	15,264	7350	Electronic Charge	13,550	13,550	13,550
105,835	97,857	120,620	120,620	7400	Building Management	147,445	147,445	147,445
3,511	15,879	14,931	14,931	7500	Other Internal	65,965	65,965	65,965
17,424	16,701	21,186	21,186	7560	Distribution/Postage	17,260	17,260	17,260
412,194	552,759	685,567	685,567	TOTAL	Materials & Supplies	713,993	713,993	713,993
11,355	6,373	0	0	8400	Equipment	0	0	0
11,355	6,373	0	0	TOTAL	Capital Outlay	0	0	0
2,413,855	2,715,307	2,774,808	2,774,808	TOTAL BUDGET		2,852,206	2,852,206	2,852,206

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	31,470	1.00	32,468	1.00	33,544	1.00	33,544	Administrative Secretary	1.00	33,471	1.00	33,471	1.00	33,471
5.51	146,469	5.25	145,763	6.00	170,740	6.00	170,740	Animal Care Technician	6.00	170,004	6.00	170,004	6.00	170,004
0.99	24,232	1.00	25,014	1.00	25,843	1.00	25,843	Animal Control Aide	1.00	25,787	1.00	25,787	1.00	25,787
3.61	97,176	3.80	106,027	3.80	114,289	3.80	114,289	Animal Control Dispatcher	3.80	109,812	3.80	109,812	3.80	109,812
0.00	0	0.00	0	0.00	0	0.00	0	Animal Control Field Supr	1.00	43,980	1.00	43,980	0.00	0
0.89	51,233	0.96	60,823	1.00	67,515	1.00	67,515	Animal Control Manager	1.00	69,352	1.00	69,352	1.00	69,352
8.32	197,248	9.86	239,925	8.80	230,478	8.80	230,478	Animal Control Office Asst	8.80	226,683	8.80	226,683	8.80	226,683
11.60	373,778	12.40	412,024	13.00	447,267	13.00	447,267	Animal Control Officer	13.00	454,075	13.00	454,075	13.00	454,075
1.99	60,585	2.00	61,962	2.00	63,938	2.00	63,938	Animal Health Technician	2.00	63,810	2.00	63,810	2.00	63,810
0.00	0	0.96	30,669	1.00	34,046	1.00	34,046	Community Information Spec	0.00	0	0.00	0	0.00	0
1.98	57,652	1.99	60,943	2.00	63,938	2.00	63,938	License Compliance Officer	2.00	63,809	2.00	63,809	2.00	63,809
0.17	3,591	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
1.00	26,803	1.00	28,331	1.00	30,923	1.00	30,923	Office Assistant/Senior	1.00	30,959	1.00	30,959	1.00	30,959
0.00	0	0.54	23,510	1.00	44,988	1.00	44,988	Operations Administrator	1.00	46,936	1.00	46,936	1.00	46,936
3.98	146,591	3.99	153,911	2.00	81,111	2.00	81,111	Operations Supervisor	1.00	37,779	1.00	37,779	2.00	81,759
0.00	0	0.00	0	0.00	0	0.00	0	Program Coordinator	1.00	38,754	1.00	38,754	1.00	38,754
0.00	0	0.00	0	0.00	0	0.00	0	Public Relations Coordinator	1.00	43,735	1.00	43,735	1.00	43,735
0.00	0	0.04	2,271	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
41.03	1,216,829	44.79	1,383,644	43.60	1,408,620	43.60	1,408,620	TOTAL BUDGET	44.60	1,458,946	44.60	1,458,946	44.60	1,458,946

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
349,022	110,220	117,534	117,534	5100	Permanent	163,030	163,030	163,030
2,613	0	0	0	5200	Temporary	0	0	0
7,566	0	0	0	5300	Overtime	0	0	0
693	0	368	368	5400	Premium	368	368	368
61,195	19,297	21,172	21,172	5500	Salary-Related Expenses	29,147	29,147	29,147
50,031	15,462	15,257	15,257	5550	Insurance Benefits	21,010	21,010	21,010
471,120	144,979	154,331	154,331	TOTAL	Personal Services	213,555	213,555	213,555
34,382	30,692	35,425	35,425	6110	Professional Svcs	80,468	80,468	80,468
34,382	30,692	35,425	35,425	TOTAL	Contractual Services	80,468	80,468	80,468
496	901	926	926	6120	Printing	949	949	949
595	0	0	0	6140	Communications	0	0	0
2,060	0	0	0	6180	Repairs And Maintenance	0	0	0
3,055	2,010	3,159	3,159	6190	Maintenance Contracts	5,300	5,300	5,300
295	0	0	0	6200	Postage	0	0	0
53,031	971	2,496	2,496	6230	Supplies	1,200	1,200	1,200
8,451	1,949	1,860	1,860	6310	Education & Training	1,860	1,860	1,860
500	0	0	0	6530	External Data Processing	0	0	0
175	418	525	525	6620	Dues And Subscriptions	525	525	525
5,283	1,443	1,724	1,724	7150	Telephone	2,250	2,250	2,250
0	1,478	1,478	1,478	7250	Flat Fee	2,217	2,217	2,217
12,100	169	0	0	7300	Motor Pool	0	0	0
27,515	19,863	27,725	27,725	7400	Building Management	66,257	66,257	66,257
19,853	7,170	7,824	7,824	7500	Other Internal	8,037	8,037	8,037
5,891	4,794	5,700	5,700	7560	Distribution/Postage	4,725	4,725	4,725
139,300	41,166	53,417	53,417	TOTAL	Materials & Supplies	93,320	93,320	93,320
1,100	0	0	0	8400	Equipment	0	0	0
1,100	0	0	0	TOTAL	Capital Outlay	0	0	0
645,902	216,837	243,173	243,173	TOTAL BUDGET		387,343	387,343	387,343

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.86	131,124	0.00	0	0.00	0	0.00	0	Electronic Technician	0.00	0	0.00	0	0.00	0
1.89	60,658	1.83	59,812	0.00	0	0.00	0	Electronic Technician Asst	0.00	0	0.00	0	0.00	0
1.01	51,280	1.00	51,722	0.00	0	0.00	0	Electronic Technician/Chief	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	1.00	42,806	1.00	42,806	1.00	42,806
0.99	29,973	1.00	31,012	1.00	31,947	1.00	31,947	Records Administration Asst	1.00	31,884	1.00	31,884	1.00	31,884
0.99	52,110	1.00	53,896	1.00	58,713	1.00	58,713	Records Administrator	1.00	60,719	1.00	60,719	1.00	60,719
0.00	30	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.99	23,847	1.00	25,312	1.00	26,874	1.00	26,874	Warehouse Worker	1.00	27,621	1.00	27,621	1.00	27,621
8.73	349,022	5.83	221,754	3.00	117,534	3.00	117,534	TOTAL BUDGET	4.00	163,030	4.00	163,030	4.00	163,030

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 401: Fleet Management Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
874,560	1,196,368	1,298,866	1,298,866	5100	Permanent	1,316,111	1,316,111	1,321,419
7,034	17,652	18,600	18,600	5200	Temporary	33,664	33,664	33,664
5,825	13,029	19,756	19,756	5300	Overtime	19,688	19,688	19,688
4,285	6,294	17,137	17,137	5400	Premium	31,049	31,049	31,049
154,589	209,836	241,775	241,775	5500	Salary-Related Expenses	246,502	246,502	247,455
135,341	173,220	179,729	179,729	5550	Insurance Benefits	179,489	179,489	181,105
1,181,634	1,616,399	1,775,863	1,775,863	TOTAL Personal Services		1,826,503	1,826,503	1,834,380
6,333	7,890	5,250	5,250	6110	Professional Svcs	50,375	50,375	50,375
6,333	7,890	5,250	5,250	TOTAL Contractual Services		50,375	50,375	50,375
1,355	1,763	3,025	3,025	6120	Printing	3,025	3,025	3,025
6,663	2,864	2,520	2,520	6140	Communications	2,690	2,690	2,690
6,988	3,301	6,600	6,600	6170	Rentals	6,900	6,900	6,900
117,664	144,204	93,000	93,000	6180	Repairs And Maintenance	98,000	98,000	98,000
1,980	2,105	4,000	4,000	6190	Maintenance Contracts	4,000	4,000	4,000
47	182	0	0	6200	Postage	0	0	0
900,455	900,798	1,667,537	1,671,402	6230	Supplies	1,254,251	1,254,251	1,280,036
12,974	14,550	27,300	27,300	6310	Education & Training	27,305	27,305	27,305
1,047	1,322	400	400	6330	Local Travel/Mileage	400	400	400
3,780	3,780	5,000	5,000	6530	External Data Processing	6,000	6,000	6,000
0	4,665	0	0	6560	Refunds	0	0	0
3,586	4,288	3,800	3,800	6620	Dues And Subscriptions	4,148	4,148	4,148
11,407	15,729	17,238	17,238	7150	Telephone	20,723	20,723	20,723
0	8,129	10,346	10,346	7250	Flat Fee	10,346	10,346	10,346
147,443	285,103	226,850	226,850	7400	Building Management	179,799	179,799	179,799
46,116	32,312	43,000	43,000	7500	Other Internal	60,000	60,000	60,000
1,980	2,723	3,800	3,800	7560	Distribution/Postage	5,100	5,100	5,100
1,263,485	1,427,818	2,114,416	2,118,281	TOTAL Materials & Supplies		1,682,687	1,682,687	1,708,472
1,325,902	1,324,975	2,468,811	2,468,811	8400	Equipment	1,968,400	1,968,400	2,576,100
1,325,902	1,324,975	2,468,811	2,468,811	TOTAL Capital Outlay		1,968,400	1,968,400	2,576,100
3,777,354	4,377,082	6,364,340	6,368,205	TOTAL BUDGET		5,527,965	5,527,965	6,169,327

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 401: Fleet Management Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	37,814	1.00	39,025	1.00	40,317	1.00	40,317	Blacksmith	1.00	40,236	1.00	40,236	1.00	40,236
1.99	74,636	2.00	77,908	2.00	80,634	2.00	80,634	Body and Fender Mechanic	2.00	80,472	2.00	80,472	2.00	80,472
0.00	0	3.72	176,391	4.00	196,040	4.00	196,040	Electronic Technician	4.00	195,604	4.00	195,604	4.40	215,164
0.00	0	0.00	0	2.00	70,056	2.00	70,056	Electronic Technician Asst	2.40	86,256	2.40	86,256	2.00	72,004
0.00	0	0.00	0	1.00	53,282	1.00	53,282	Electronic Technician/Chief	1.00	53,181	1.00	53,181	1.00	53,181
0.00	0	0.12	4,139	0.00	0	0.00	0	Engineer Technician/Assistan	0.00	0	0.00	0	0.00	0
0.99	32,365	1.00	33,408	1.00	34,514	1.00	34,514	Equipment Mechanic 1	1.00	34,452	1.00	34,452	1.00	34,452
9.96	376,750	9.00	350,412	10.00	403,170	10.00	403,170	Equipment Mechanic 2	10.00	402,358	10.00	402,358	10.00	402,358
0.00	0	0.91	24,197	1.00	27,611	1.00	27,611	Fiscal Assistant	1.00	27,562	1.00	27,562	1.00	27,562
0.99	53,326	1.00	54,819	1.00	56,634	1.00	56,634	Fleet Mainenance Supervisor	1.00	56,518	1.00	56,518	1.00	56,518
0.99	71,469	1.00	73,470	1.00	75,903	1.00	75,903	Fleet/Support Serv Manager	1.00	75,748	1.00	75,748	1.00	75,748
0.00	0	1.00	35,554	1.00	37,860	1.00	37,860	FREDs Support Specialist	1.00	38,901	1.00	38,901	1.00	38,901
3.02	71,777	3.23	76,699	3.00	75,500	3.00	75,500	Garage Attendant	3.00	76,883	3.00	76,883	3.00	76,883
1.97	56,867	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.99	47,906	1.00	50,852	1.00	53,859	1.00	53,859	Operations Administrator	1.00	53,844	1.00	53,844	1.00	53,844
0.00	0	1.00	33,162	1.00	35,287	1.00	35,287	Program Coordinator	1.00	36,269	1.00	36,269	1.00	36,269
0.99	23,533	1.00	24,973	1.00	26,522	1.00	26,522	Warehouse Worker	1.00	25,331	1.00	25,331	1.00	25,331
0.99	28,116	1.00	29,825	1.00	31,677	1.00	31,677	Warehouse Worker/Chief	1.00	32,496	1.00	32,496	1.00	32,496
23.87	874,560	27.97	1,084,834	32.00	1,298,866	32.00	1,298,866	TOTAL BUDGET	32.40	1,316,111	32.40	1,316,111	32.40	1,321,419

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND 404: Mail Distribution Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
225,679	222,705	235,645	235,645	5100	Permanent	235,632	235,632	235,632
20,605	11,760	15,000	15,000	5200	Temporary	27,500	27,500	27,500
345	588	502	502	5300	Overtime	4,489	4,489	4,489
1,016	0	134	134	5400	Premium	1,394	1,394	1,394
42,701	40,986	44,894	44,894	5500	Salary-Related Expenses	45,376	45,376	45,376
37,589	34,730	36,080	36,080	5550	Insurance Benefits	35,996	35,996	35,996
327,935	310,769	332,255	332,255	TOTAL Personal Services		350,387	350,387	350,387
62,075	73,972	76,100	76,100	6110	Professional Svcs	76,100	76,100	76,100
62,075	73,972	76,100	76,100	TOTAL Contractual Services		76,100	76,100	76,100
1,213	22	300	300	6120	Printing	200	200	200
1,248	1,538	15,060	15,060	6170	Rentals	15,720	15,720	15,720
0	0	200	200	6180	Repairs And Maintenance	200	200	200
4,600	3,115	4,060	4,060	6190	Maintenance Contracts	4,300	4,300	4,300
689,696	662,545	788,181	799,245	6200	Postage	828,446	828,446	823,233
3,952	3,999	4,000	4,000	6230	Supplies	4,000	4,000	4,000
290	1,731	2,500	2,500	6310	Education & Training	2,530	2,530	2,530
286	225	300	300	6330	Local Travel/Mileage	300	300	300
93	246	200	200	6620	Dues And Subscriptions	175	175	175
1,819	1,383	1,667	1,667	7150	Telephone	1,923	1,923	1,923
0	739	739	739	7250	Flat Fee	1,478	1,478	1,478
45,436	44,923	42,000	42,000	7300	Motor Pool	46,838	46,838	46,838
0	0	588	588	7350	Electronic Charge	588	588	588
10,384	9,785	10,815	10,815	7400	Building Management	17,748	17,748	17,748
46,662	53,260	49,700	49,700	7500	Other Internal	55,339	55,339	55,339
805,679	783,511	920,310	931,374	TOTAL Materials & Supplies		979,785	979,785	974,572
0	0	40,000	40,000	8400	Equipment	40,000	40,000	40,000
0	0	40,000	40,000	TOTAL Capital Outlay		40,000	40,000	40,000
1,195,689	1,168,252	1,368,665	1,379,729	TOTAL BUDGET		1,446,272	1,446,272	1,441,059

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 404: Mail Distribution Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	37,757	1.00	39,978	1.00	42,544	1.00	42,544	Distribution Supervisor	1.00	43,676	1.00	43,676	1.00	43,676
7.13	180,475	6.88	181,723	7.00	193,101	7.00	193,101	Driver	7.00	191,956	7.00	191,956	7.00	191,956
0.24	6,287	0.00	0	0.00	0	0.00	0	Driver/Lead	0.00	0	0.00	0	0.00	0
0.03	754	0.00	0	0.00	0	0.00	0	Garage Attendant	0.00	0	0.00	0	0.00	0
0.02	351	0.05	1,004	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
8.41	225,623	7.94	222,705	8.00	235,645	8.00	235,645	TOTAL BUDGET	8.00	235,632	8.00	235,632	8.00	235,632

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	50,000	50,000	6060	Pass-Through Payments	35,000	35,000	35,000
115,108	112,537	250,578	250,578	6110	Professional Svcs	231,874	231,874	231,874
115,108	112,537	300,578	300,578	TOTAL	Contractual Services	266,874	266,874	266,874
0	150	0	0	6230	Supplies	0	0	0
0	836	0	0	6620	Dues And Subscriptions	0	0	0
58,345	3,868	134,000	134,000	7500	Other Internal	30,000	30,000	30,000
58,345	4,854	134,000	134,000	TOTAL	Materials & Supplies	30,000	30,000	30,000
173,453	117,391	434,578	434,578	TOTAL BUDGET		296,874	296,874	296,874

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 150: Road Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
4,731,172	5,031,416	5,507,984	5,581,439	5100	Permanent	5,642,300	5,642,300	5,566,324
271,774	255,939	237,459	237,459	5200	Temporary	219,983	219,983	219,983
146,208	165,507	132,381	132,381	5300	Overtime	134,916	134,916	134,916
26,025	23,895	32,713	32,713	5400	Premium	32,713	32,713	32,713
880,385	941,152	1,043,824	1,056,998	5500	Salary-Related Expenses	1,041,954	1,041,954	1,028,561
813,762	819,043	857,010	869,130	5550	Insurance Benefits	890,316	890,316	875,740
6,869,326	7,236,952	7,811,371	7,910,120	TOTAL Personal Services		7,962,182	7,962,182	7,858,237
13,550	19,000	0	0	6050	County Supplements	0	0	0
459,811	396,684	821,464	821,464	6110	Professional Svcs	368,705	368,705	368,705
473,361	415,684	821,464	821,464	TOTAL Contractual Services		368,705	368,705	368,705
35,173	30,495	30,100	30,100	6120	Printing	44,363	44,363	44,363
99,731	99,670	108,000	108,000	6130	Utilities	111,026	111,026	111,026
1,645	2,215	1,963	1,963	6140	Communications	0	0	0
12,259	4,726	10,025	10,025	6170	Rentals	10,340	10,340	10,340
27,932	35,657	69,690	69,690	6180	Repairs And Maintenance	61,827	61,827	61,827
907,599	741,447	1,079,061	1,079,061	6190	Maintenance Contracts	877,888	877,888	877,888
853	115	630	630	6200	Postage	650	650	650
845,432	727,279	917,411	917,411	6230	Supplies	709,700	709,700	709,700
0	9	0	0	6270	Food	0	0	0
35,244	59,984	84,290	84,290	6310	Education & Training	63,477	63,477	63,477
163	0	0	0	6320	Mtng Conference/Conventions	0	0	0
2,407	4,370	3,940	3,940	6330	Local Travel/Mileage	3,080	3,080	3,080
0	6,125	0	0	6580	Claims Paid	0	0	0
15,978	19,141	14,852	14,852	6620	Dues And Subscriptions	16,348	16,348	16,348
500,139	472,737	539,767	539,767	7100	Indirect Costs	495,488	495,488	492,368
49,638	82,182	67,877	67,877	7150	Telephone	63,735	63,735	63,735
29,032	24,542	22,882	22,882	7200	Data Processing	33,160	33,160	33,160
0	43,601	48,035	48,035	7250	Flat Fee	58,381	58,381	58,381
1,137,324	1,197,485	1,227,460	1,227,460	7300	Motor Pool	1,324,927	1,324,927	1,324,927
0	0	40,700	40,700	7350	Electronic Charge	10,592	10,592	32,773
221,206	256,392	571,251	571,251	7400	Building Management	974,298	974,298	974,298
179,358	233,514	470,238	470,238	7500	Other Internal	392,343	392,343	392,343
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	30,000
29,945	26,700	28,940	28,940	7560	Distribution/Postage	16,078	16,078	16,078
4,131,058	4,068,386	5,337,112	5,337,112	TOTAL Materials & Supplies		5,267,701	5,267,701	5,316,762
2,009,303	7,412,191	6,838,040	6,838,040	8300	Other Improvements	4,680,520	4,680,520	5,002,506
176,222	85,644	262,300	262,300	8400	Equipment	147,000	147,000	147,000
2,185,525	7,497,835	7,100,340	7,100,340	TOTAL Capital Outlay		4,827,520	4,827,520	5,149,506
13,659,270	19,218,857	21,070,287	21,169,036	TOTAL BUDGET		18,426,108	18,426,108	18,693,210

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 150: Road Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.74	70,615	1.42	59,467	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.24	14,695	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
0.99	36,462	1.00	37,626	1.00	38,872	1.00	38,872	Carpenter	1.00	38,795	1.00	38,795	1.00	38,795
0.00	0	0.00	0	0.00	0	0.00	0	Chemical Applicator Operato	1.00	32,652	1.00	32,652	1.00	32,652
4.97	224,721	5.65	263,706	1.00	49,787	0.50	48,329	Civil Engineer/Assistant	1.00	49,694	1.00	49,694	1.00	49,694
1.99	96,013	2.12	108,109	7.00	360,567	8.00	389,123	Civil Engineer/Associate	8.00	399,221	8.00	399,221	8.00	399,221
0.99	50,385	1.00	55,032	1.00	58,426	1.00	58,426	County Surveyor	1.00	60,016	1.00	60,016	1.00	60,016
2.61	102,952	4.13	160,508	5.00	204,558	5.00	204,558	Data Analyst	5.00	218,417	5.00	218,417	5.00	218,417
0.15	6,733	0.00	0	0.00	0	0.00	0	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
0.16	14,337	0.73	66,359	0.50	47,013	0.50	47,013	Department Director	0.00	0	0.00	0	0.00	0
0.49	43,953	0.00	0	0.00	0	0.00	0	Department Director/DES	0.00	0	0.00	0	0.00	0
2.26	104,485	1.85	87,586	2.00	98,020	2.00	98,020	Electrician	2.00	97,803	2.00	97,803	2.00	97,803
0.73	34,861	1.00	47,258	1.00	49,010	1.00	49,010	Electrician/Lead	1.00	48,901	1.00	48,901	1.00	48,901
3.97	123,140	4.00	133,009	3.00	102,860	3.00	102,860	Engineer Technician/Aide	3.00	107,414	3.00	107,414	3.00	107,414
15.43	554,614	14.91	559,273	13.80	526,977	13.90	530,905	Engineer Technician/Assistan	14.00	546,471	14.00	546,471	13.00	508,386
7.93	320,395	7.62	315,684	13.00	547,755	14.00	588,607	Engineer Technician/Associat	15.00	619,604	15.00	619,604	14.00	582,917
2.84	125,542	2.96	136,189	3.00	145,112	3.00	145,112	Engineer Technician/Senior	3.00	135,770	3.00	135,770	2.00	92,154
2.31	126,904	2.19	124,948	3.00	169,794	3.00	169,794	Engineering Services Admin	3.00	164,156	3.00	164,156	3.00	164,156
0.66	37,627	1.00	59,690	1.00	63,592	1.00	63,592	Engineering Services Manage	1.00	65,322	1.00	65,322	1.00	65,322
0.00	0	0.01	205	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
2.91	88,255	3.19	99,303	3.00	95,841	3.00	95,841	Fiscal Assistant/Senior	3.00	94,839	3.00	94,839	3.00	94,839
3.99	151,248	4.71	181,649	5.00	200,232	5.00	200,232	Heavy Equipment Operator	5.00	199,867	5.00	199,867	5.00	199,867
4.60	157,795	4.74	166,798	5.00	181,310	5.00	181,310	Maintenance Crew Leader	5.00	180,925	5.00	180,925	5.00	180,925
20.68	588,200	20.75	605,254	21.00	633,291	21.00	633,291	Maintenance Worker	20.00	587,358	20.00	587,358	20.00	587,358
0.00	0	0.81	17,405	1.00	22,111	1.00	22,111	Office Assistant 1	1.00	22,070	1.00	22,070	1.00	22,070
4.28	107,393	4.76	123,622	5.00	134,469	5.00	134,469	Office Assistant 2	5.00	136,747	5.00	136,747	5.00	136,747
2.93	88,673	1.28	39,657	1.00	31,947	1.00	31,947	Office Assistant/Senior	2.00	63,768	2.00	63,768	2.00	63,768
0.00	0	0.69	31,387	1.00	47,230	1.00	47,230	Operations Administrator	1.00	48,963	1.00	48,963	1.00	48,963
0.99	37,378	1.00	39,578	1.00	42,115	1.00	42,115	Operations Supervisor	1.00	44,297	1.00	44,297	1.00	44,297
0.74	47,392	0.34	21,063	0.00	0	0.00	0	Planning & Program Dev Ma	0.00	0	0.00	0	0.00	0
0.00	0	0.66	45,791	1.00	71,417	1.00	71,417	Planning Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.12	5,331	1.00	44,820	1.00	44,820	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Programmer analyst/Senior	1.00	52,938	1.00	52,938	1.00	52,938
0.99	30,725	1.00	32,611	1.00	34,299	1.00	34,299	Purchasing Specialist 1	1.00	34,222	1.00	34,222	1.00	34,222
0.99	40,274	1.00	42,442	1.00	43,876	1.00	43,876	Purchasing Specialist 2	1.00	43,785	1.00	43,785	1.00	43,785
0.99	45,812	1.00	47,272	1.00	48,838	1.00	48,838	Right Of Way Permits/Chief	1.00	48,734	1.00	48,734	1.00	48,734
0.99	63,967	1.00	68,677	1.00	72,268	1.00	72,268	Road Maint Manager	1.00	72,120	1.00	72,120	1.00	72,120
4.02	172,520	4.00	181,179	4.00	191,253	4.00	191,253	Road Maint Supervisor	4.00	196,119	4.00	196,119	4.00	196,119
0.99	44,592	1.00	46,865	1.00	50,243	1.00	50,243	Road Maint Systems Admin	1.00	51,260	1.00	51,260	1.00	51,260
0.03	1,440	1.00	35,572	1.00	37,852	1.00	37,852	Safety Spec/Transportation	1.00	40,025	1.00	40,025	1.00	40,025
2.63	96,525	3.00	112,752	3.00	116,487	3.00	116,487	Sign Fabricator	3.00	116,259	3.00	116,259	3.00	116,259
0.24	9,724	0.00	0	0.00	0	0.00	0	Sign Painter/Lead	0.00	0	0.00	0	0.00	0
3.50	117,655	3.45	117,376	4.00	142,888	4.00	142,888	Striper Operator	4.00	139,102	4.00	139,102	4.00	139,102
0.99	41,850	1.00	44,551	1.00	47,137	1.00	47,137	Survey Specialist	1.00	48,421	1.00	48,421	2.00	90,833

0.00	0	0.70	23,345	1.00	34,212	1.00	34,212	Technical Services Assistant	1.00	34,139	1.00	34,139	1.00	34,139
0.00	61	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.99	68,046	0.81	56,196	1.00	51,614	1.00	51,614	Traffic Aids Manager	1.00	57,000	1.00	57,000	1.00	57,000
0.99	42,830	1.00	44,901	1.00	48,258	1.00	48,258	Traffic Aids Supervisor	1.00	51,280	1.00	51,280	1.00	51,280
0.99	50,744	1.13	57,460	1.00	47,327	1.00	47,327	Trans Planning Admin	1.00	50,473	1.00	50,473	1.00	50,473
0.33	26,769	0.00	0	0.00	0	0.00	0	Transportation Manager/Seni	1.00	75,143	1.00	75,143	1.00	75,143
1.97	78,072	1.78	74,435	2.00	86,560	2.00	86,560	Transportation Planning Spec	2.00	87,985	2.00	87,985	2.00	87,985
0.99	56,448	1.00	60,530	1.00	64,411	1.00	64,411	Transportation Support Svc	1.00	66,164	1.00	66,164	1.00	66,164
10.67	334,723	10.69	343,851	11.00	366,387	11.00	366,387	Truck Driver	11.00	357,225	11.00	357,225	11.00	357,225
1.99	53,627	2.00	55,267	2.00	56,948	2.00	56,948	Word Processing Operator	2.00	56,836	2.00	56,836	2.00	56,836
126.86	4,731,171	131.21	5,036,771	138.30	5,507,984	139.90	5,579,862	TOTAL BUDGET	142.00	5,642,300	142.00	5,642,300	140.00	5,566,324

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 154: Bicycle Path Construction Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	5,000	0	0	6110 Professional Svcs	0	0	0
0	5,000	0	0	TOTAL Contractual Services	0	0	0
1,000	81	3,000	3,000	6120 Printing	3,000	3,000	3,000
0	263	0	0	6170 Rentals	0	0	0
232	645	0	0	6230 Supplies	0	0	0
0	124	0	0	6620 Dues And Subscriptions	0	0	0
57	261	125	125	7100 Indirect Costs	116	116	116
10,110	0	0	0	7500 Other Internal	0	0	0
11,399	1,374	3,125	3,125	TOTAL Materials & Supplies	3,116	3,116	3,116
77,908	0	317,530	317,530	8300 Other Improvements	204,107	204,107	204,107
77,908	0	317,530	317,530	TOTAL Capital Outlay	204,107	204,107	204,107
89,307	6,374	320,655	320,655	TOTAL BUDGET	207,223	207,223	207,223

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 161: Willamette River Bridge Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,302,885	1,402,183	1,570,819	1,779,303	5100	Permanent	1,938,436	1,938,436	1,863,506
119,951	139,986	163,904	163,904	5200	Temporary	116,711	116,711	116,711
37,715	47,424	74,057	74,057	5300	Overtime	130,542	130,542	130,542
49,882	44,723	29,084	29,084	5400	Premium	30,709	30,709	30,709
258,709	276,006	312,992	350,504	5500	Salary-Related Expenses	395,359	395,359	381,901
239,717	241,481	252,547	285,715	5550	Insurance Benefits	284,939	284,939	278,607
2,008,859	2,151,803	2,403,403	2,682,567	TOTAL Personal Services		2,896,696	2,896,696	2,801,976
265,008	732,816	586,950	975,286	6110	Professional Svcs	370,300	370,300	370,300
265,008	732,816	586,950	975,286	TOTAL Contractual Services		370,300	370,300	370,300
3,494	6,027	3,200	3,200	6120	Printing	4,200	4,200	4,200
72,782	65,220	84,000	84,000	6130	Utilities	86,800	86,800	86,800
18,100	17,597	21,000	21,000	6170	Rentals	60,200	60,200	60,200
34,044	27,311	10,060	10,060	6180	Repairs And Maintenance	11,000	11,000	11,000
564	5,812	7,000	7,000	6190	Maintenance Contracts	7,000	7,000	7,000
199	404	250	250	6200	Postage	750	750	750
197,241	174,481	151,573	151,573	6230	Supplies	167,207	167,207	167,207
0	7	0	0	6270	Food	0	0	0
14,343	17,237	33,000	33,000	6310	Education & Training	35,500	35,500	35,500
0	102	0	0	6330	Local Travel/Mileage	0	0	0
698	748	800	800	6620	Dues And Subscriptions	600	600	600
127,443	144,024	143,746	143,746	7100	Indirect Costs	147,909	147,909	147,909
13,764	22,956	13,800	13,800	7150	Telephone	16,000	16,000	16,000
0	3,051	1,922	1,922	7200	Data Processing	2,000	2,000	22,382
0	7,390	11,824	11,824	7250	Flat Fee	14,780	14,780	14,780
101,656	113,651	112,142	112,142	7300	Motor Pool	120,000	120,000	120,000
0	0	2,500	2,500	7350	Electronic Charge	5,600	5,600	6,101
16,446	24,948	25,000	25,000	7400	Building Management	49,516	49,516	49,516
7,875	50,462	75,000	75,000	7500	Other Internal	60,000	60,000	60,000
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	530,000	530,000	530,000
1,226	1,346	1,550	1,550	7560	Distribution/Postage	1,800	1,800	1,800
609,875	682,774	698,367	698,367	TOTAL Materials & Supplies		1,320,862	1,320,862	1,341,745
243,708	745,707	2,826,000	2,158,500	8300	Other Improvements	655,878	655,878	634,995
46,208	32,909	61,700	61,700	8400	Equipment	23,000	23,000	23,000
289,916	778,616	2,887,700	2,220,200	TOTAL Capital Outlay		678,878	678,878	657,995
3,173,658	4,346,009	6,576,420	6,576,420	TOTAL BUDGET		5,266,736	5,266,736	5,172,016

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.48	282,092	7.86	305,252	8.00	322,536	8.00	322,536	Bridge Maintenance Mechani	8.00	321,888	8.00	321,888	8.00	321,888
1.01	45,579	1.01	50,254	1.00	53,760	1.00	53,760	Bridge Maintenance Supervis	1.00	56,888	1.00	56,888	1.00	56,888
0.99	33,166	1.00	37,093	1.00	38,997	1.00	38,997	Bridge Operations Supervisor	1.00	42,531	1.00	42,531	1.00	42,531
10.27	272,451	9.37	258,107	11.00	309,337	11.00	309,337	Bridge Operator	11.00	303,154	11.00	303,154	11.00	303,154
0.99	68,046	1.00	69,952	1.00	72,268	1.00	72,268	Bridge Services Manager	1.00	74,436	1.00	74,436	1.00	74,436
0.00	0	0.82	33,794	0.00	0	0.00	0	Civil Engineer/Assistant	0.00	0	0.00	0	0.00	0
0.99	50,024	1.19	61,207	2.00	98,734	2.00	98,734	Civil Engineer/Associate	2.00	87,723	2.00	87,723	2.00	87,723
0.00	0	0.00	0	0.00	0	0.67	21,451	Community Information Spec	1.00	31,200	1.00	31,200	1.00	31,200
0.99	43,720	1.00	46,391	1.00	42,927	1.00	42,927	Electrical Engineer Assistant	1.00	45,550	1.00	45,550	1.00	45,550
0.00	0	0.00	0	1.00	50,002	1.00	50,002	Electrical Engineer Assoc	1.00	53,164	1.00	53,164	1.00	53,164
1.08	50,124	0.53	23,946	1.00	49,010	1.00	49,010	Electrician	1.00	48,900	1.00	48,900	1.00	48,900
0.73	34,894	1.01	47,848	1.00	49,010	1.00	49,010	Electrician/Lead	1.00	48,900	1.00	48,900	1.00	48,900
0.99	29,588	0.75	23,453	0.00	0	0.58	18,246	Engineer Technician/Aide	1.00	32,216	1.00	32,216	1.00	32,216
0.00	0	0.25	8,179	1.00	33,993	1.00	33,993	Engineer Technician/Assistan	1.00	34,950	1.00	34,950	1.00	34,950
2.98	115,220	2.86	114,215	2.00	85,638	4.50	176,571	Engineer Technician/Associat	7.00	272,408	7.00	272,408	5.00	197,478
0.99	48,728	1.00	51,615	2.00	104,897	2.00	104,897	Engineer Technician/Principa	2.00	106,448	2.00	106,448	2.00	106,448
0.99	45,717	1.00	48,191	0.00	0	1.33	58,965	Engineer Technician/Senior	2.00	91,100	2.00	91,100	2.00	91,100
0.99	50,117	1.48	77,195	2.00	108,971	2.00	108,971	Engineering Services Admin	2.00	111,940	2.00	111,940	2.00	111,940
2.74	79,503	2.97	86,816	3.00	91,184	3.00	91,184	Maintenance Worker	3.00	91,436	3.00	91,436	3.00	91,436
0.97	23,940	1.00	26,194	1.00	27,608	1.00	27,608	Office Assistant 2	1.00	23,386	1.00	23,386	1.00	23,386
0.99	29,973	0.95	29,265	1.00	31,947	1.67	50,836	Office Assistant/Senior	2.00	60,218	2.00	60,218	2.00	60,218
36.17	1,302,884	37.03	1,398,967	40.00	1,570,819	45.75	1,779,303	TOTAL BUDGET	50.00	1,938,436	50.00	1,938,436	48.00	1,863,506

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 167: Pub Land Corner Preservation Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
13,831	1,320	51,950	51,950	6230	Supplies	50,000	50,000	50,000
3,628	1,757	5,000	5,000	6310	Education & Training	5,000	5,000	5,000
0	8,955	4,031	4,031	7100	Indirect Costs	2,773	2,773	2,773
0	1,478	2,217	2,217	7250	Flat Fee	2,217	2,217	2,217
0	0	37,500	37,500	7300	Motor Pool	14,000	14,000	14,000
0	0	0	0	7350	Electronic Charge	252	252	301
401,696	218,768	366,820	366,820	7500	Other Internal	375,000	375,000	375,000
419,155	232,278	467,518	467,518	TOTAL Materials & Supplies		449,242	449,242	449,291
8,770	23,165	3,500	3,500	8400	Equipment	0	0	0
8,770	23,165	3,500	3,500	TOTAL Capital Outlay		0	0	0
427,925	255,443	471,018	471,018	TOTAL BUDGET		449,242	449,242	449,291

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
236,676	268,793	264,020	264,020	5100	Permanent	305,418	305,418	305,418
23,227	40,729	21,924	21,924	5200	Temporary	22,000	22,000	22,000
1,679	6,368	0	0	5300	Overtime	5,521	5,521	5,521
0	0	0	0	5400	Premium	7,818	7,818	7,818
43,511	53,437	51,353	51,353	5500	Salary-Related Expenses	58,835	58,835	58,835
44,179	47,938	43,736	43,736	5550	Insurance Benefits	48,352	48,352	48,352
349,272	417,265	381,033	381,033	TOTAL Personal Services		447,944	447,944	447,944
485	1,810	0	0	6110	Professional Svcs	0	0	0
485	1,810	0	0	TOTAL Contractual Services		0	0	0
31,347	33,212	16,000	16,000	6120	Printing	37,500	37,500	37,500
1,200	0	300	300	6170	Rentals	300	300	300
835	1,388	8,945	8,945	6180	Repairs And Maintenance	7,300	7,300	7,300
4,393	4,208	5,137	5,137	6190	Maintenance Contracts	6,202	6,202	6,202
12	30	0	0	6200	Postage	0	0	0
9,314	15,005	13,300	13,300	6230	Supplies	19,850	19,850	19,850
833	528	1,000	1,000	6310	Education & Training	950	950	950
227	474	587	587	6330	Local Travel/Mileage	500	500	500
8,970	9,395	10,469	10,469	7150	Telephone	10,898	10,898	10,898
23,724	24,953	26,138	26,138	7400	Building Management	28,344	28,344	28,344
0	111,296	111,295	111,295	7550	Serv Reimb To Cap Lease Ret Fu	111,295	111,295	111,295
43,786	34,361	46,488	46,488	7560	Distribution/Postage	54,550	54,550	54,550
124,641	234,850	239,659	239,659	TOTAL Materials & Supplies		277,689	277,689	277,689
105,400	0	2,000	2,000	8400	Equipment	19,500	19,500	19,500
105,400	0	2,000	2,000	TOTAL Capital Outlay		19,500	19,500	19,500
579,798	653,925	622,692	622,692	TOTAL BUDGET		745,133	745,133	745,133

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.57	135,530	7.30	182,466	6.50	173,503	6.50	173,503	Office Assistant 2	7.50	184,574	7.50	184,574	7.50	184,574
0.99	29,973	1.00	30,923	1.00	31,947	1.00	31,947	Office Assistant/Senior	2.00	60,218	2.00	60,218	2.00	60,218
0.99	34,752	1.00	36,613	1.00	39,156	1.00	39,156	Operations Supervisor	1.00	41,249	1.00	41,249	1.00	41,249
0.99	36,421	0.50	18,791	0.50	19,414	0.50	19,414	Program Coordinator	0.50	19,377	0.50	19,377	0.50	19,377
8.54	236,675	9.80	268,794	9.00	264,020	9.00	264,020	TOTAL BUDGET	11.00	305,418	11.00	305,418	11.00	305,418

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
79,576	91,385	104,588	104,588	5100	Permanent	130,171	130,171	130,171
1,980	0	0	0	5200	Temporary	5,250	5,250	5,250
422	783	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	3,905	3,905	3,905
14,169	16,251	18,782	18,782	5500	Salary-Related Expenses	24,006	24,006	24,006
11,031	13,291	12,594	12,594	5550	Insurance Benefits	14,482	14,482	14,482
107,178	121,710	135,964	135,964	TOTAL Personal Services		177,814	177,814	177,814
0	0	528,641	528,641	6060	Pass-Through Payments	368,850	368,850	368,850
10,250	41,377	45,000	45,000	6110	Professional Svcs	70,000	70,000	70,000
10,250	41,377	573,641	573,641	TOTAL Contractual Services		438,850	438,850	438,850
962	502	1,000	1,000	6120	Printing	800	800	800
0	0	0	0	6130	Utilities	9,000	9,000	9,000
0	0	0	0	6170	Rentals	1,000	1,000	1,000
0	0	0	0	6180	Repairs And Maintenance	85,000	85,000	85,000
11	3	0	0	6200	Postage	0	0	0
197	524	300	300	6230	Supplies	1,000	1,000	1,000
977	0	1,500	1,500	6310	Education & Training	2,000	2,000	2,000
324	324	500	500	6330	Local Travel/Mileage	500	500	500
0	0	20,500	20,500	6530	External Data Processing	50,000	50,000	50,000
0	0	2,600	2,600	6580	Claims Paid	0	0	0
35	50	100	100	6620	Dues And Subscriptions	75	75	75
337	7,073	13,104	13,104	7100	Indirect Costs	18,549	18,549	18,549
0	0	2,369	2,369	7150	Telephone	2,853	2,853	2,853
0	0	0	0	7250	Flat Fee	739	739	739
194	0	400	400	7300	Motor Pool	2,000	2,000	2,000
1,077	1,162	3,278	3,278	7400	Building Management	1,320	1,320	1,320
0	0	8,000	8,000	7500	Other Internal	5,000	5,000	5,000
0	0	4,000	4,000	7560	Distribution/Postage	3,500	3,500	3,500
4,114	9,638	57,651	57,651	TOTAL Materials & Supplies		183,336	183,336	183,336
121,542	172,725	767,256	767,256	TOTAL BUDGET		800,000	800,000	800,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 158: Tax Title Land Sales Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	35,078	1.00	37,142	1.00	39,523	1.00	39,523	Foreclosed Property Coordina	1.00	46,631	1.00	46,631	1.00	46,631
0.00	0	0.62	13,988	1.00	23,776	1.00	23,776	Office Assistant 2	1.25	29,985	1.25	29,985	1.25	29,985
0.99	26,791	0.85	24,072	0.75	22,738	0.75	22,738	Office Assistant/Senior	1.00	31,195	1.00	31,195	1.00	31,195
0.24	11,507	0.06	3,013	0.00	0	0.00	0	Operations Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Tax Collection/Records Mgr	0.10	7,954	0.10	7,954	0.10	7,954
0.00	0	0.25	13,171	0.35	18,551	0.35	18,551	Tax Collections/Records Ad	0.25	14,406	0.25	14,406	0.25	14,406
2.22	73,376	2.78	91,385	3.10	104,588	3.10	104,588	TOTAL BUDGET	3.60	130,171	3.60	130,171	3.60	130,171

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 175: Assessment & Taxation Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,501,807	1,467,997	1,640,922	1,664,714	5100	Permanent	1,465,758	1,465,758	1,465,758
40,561	34,086	57,838	57,838	5200	Temporary	45,250	45,250	45,250
3,136	4,945	2,531	2,531	5300	Overtime	4,801	4,801	4,801
629	0	0	0	5400	Premium	45,156	45,156	45,156
260,362	255,961	300,703	304,975	5500	Salary-Related Expenses	282,226	282,226	282,226
227,990	201,647	208,040	214,614	5550	Insurance Benefits	220,697	220,697	220,697
2,034,485	1,964,636	2,210,034	2,244,672	TOTAL Personal Services		2,063,888	2,063,888	2,063,888
267,106	288,776	120,062	146,196	6110	Professional Svcs	149,650	149,650	149,650
267,106	288,776	120,062	146,196	TOTAL Contractual Services		149,650	149,650	149,650
52,183	54,414	58,594	58,594	6120	Printing	52,050	52,050	52,050
22,041	0	3,000	3,000	6170	Rentals	2,000	2,000	2,000
6,626	793	9,650	9,650	6180	Repairs And Maintenance	6,750	6,750	6,750
57,949	17,386	24,007	24,007	6190	Maintenance Contracts	28,660	28,660	28,660
50	163	0	0	6200	Postage	0	0	0
74,224	35,718	35,283	35,283	6230	Supplies	28,450	28,450	34,450
884	667	550	550	6270	Food	425	425	425
11,955	4,690	24,350	24,350	6310	Education & Training	5,250	5,250	5,250
2,399	3,017	3,397	3,397	6330	Local Travel/Mileage	1,925	1,925	1,925
4	0	0	0	6550	Drugs	0	0	0
0	41	0	0	6610	Awards And Premiums	0	0	0
3,906	1,845	2,259	2,259	6620	Dues And Subscriptions	1,330	1,330	1,330
134,755	121,202	123,024	125,603	7100	Indirect Costs	111,271	111,271	111,503
33,773	34,111	36,314	36,314	7150	Telephone	44,685	44,685	44,685
0	13,132	0	0	7200	Data Processing	0	0	0
175	1,771	1,450	1,450	7300	Motor Pool	1,050	1,050	1,050
0	0	600	600	7350	Electronic Charge	0	0	0
171,324	190,017	210,466	210,466	7400	Building Management	206,246	206,246	206,246
13	1,610	0	0	7500	Other Internal	0	0	0
0	45,343	45,340	45,340	7550	Serv Reimb To Cap Lease Ret Fu	88,840	88,840	88,840
166,467	180,617	183,907	185,000	7560	Distribution/Postage	194,000	194,000	194,000
738,728	706,537	762,191	765,863	TOTAL Materials & Supplies		772,932	772,932	779,164
22,863	0	6,000	6,000	8400	Equipment	244,000	244,000	294,000
22,863	0	6,000	6,000	TOTAL Capital Outlay		244,000	244,000	294,000
3,063,182	2,959,949	3,098,287	3,162,731	TOTAL BUDGET		3,230,470	3,230,470	3,286,702

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TAX COLLECTION AND RECORDING

FUND 175: Assessment & Taxation Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	82,716	0.99	83,895	1.00	75,298	1.00	75,298	A & T Manager/Senior	0.00	0	0.00	0	0.00	0
0.99	40,969	1.00	43,379	1.00	46,160	1.00	46,160	Administrative Analyst	1.00	43,105	1.00	43,105	1.00	43,105
0.00	0	0.50	22,489	1.00	46,247	1.00	46,247	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
0.97	27,900	1.09	32,374	1.00	29,377	1.00	29,377	Administrative Secretary	1.00	30,144	1.00	30,144	1.00	30,144
0.99	42,841	1.00	45,362	0.25	21,316	0.25	21,316	Board Of Equalization	0.00	0	0.00	0	0.00	0
3.74	129,883	4.00	144,124	4.00	150,833	4.00	150,833	Cartographer	4.00	148,198	4.00	148,198	4.00	148,198
0.99	45,766	1.00	47,358	1.00	48,926	1.00	48,926	Cartography Supervisor	1.00	48,826	1.00	48,826	1.00	48,826
1.50	50,266	1.00	34,139	1.00	35,269	1.00	35,269	Clerical Unit Supervisor	1.00	35,204	1.00	35,204	1.00	35,204
0.99	21,698	1.00	22,979	1.00	24,376	1.00	24,376	Fiscal Assistant	1.00	25,039	1.00	25,039	1.00	25,039
1.94	64,411	1.78	56,670	2.00	66,348	2.00	66,348	Fiscal Specialist 1	2.00	67,134	2.00	67,134	2.00	67,134
0.98	33,857	1.00	36,354	1.00	38,688	1.00	38,688	Fiscal Specialist 2	1.00	36,811	1.00	36,811	1.00	36,811
0.99	54,389	1.00	57,446	1.00	59,476	1.00	59,476	Fiscal Specialist Supervisor	1.00	59,354	1.00	59,354	1.00	59,354
0.00	189	0.00	0	0.00	0	0.00	0	Health Assistant	0.00	0	0.00	0	0.00	0
0.10	5,401	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
18.42	437,533	16.83	406,384	17.00	440,258	17.68	464,050	Office Assistant 2	19.25	474,639	19.25	474,639	19.25	474,639
7.20	209,924	7.48	223,843	8.25	270,603	8.25	270,603	Office Assistant/Senior	8.00	237,710	8.00	237,710	8.00	237,710
0.74	34,521	0.19	9,038	0.00	0	0.00	0	Operations Administrator	0.00	0	0.00	0	0.00	0
0.99	40,127	0.30	12,485	1.00	36,828	1.00	36,828	Operations Supervisor	1.00	40,281	1.00	40,281	1.00	40,281
0.00	0	0.50	18,793	0.50	19,414	0.50	19,414	Program Coordinator	0.50	19,377	0.50	19,377	0.50	19,377
0.99	35,526	0.21	8,048	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	0	0.00	0	Salary Savings	0.00	-34,650	0.00	-34,650	0.00	-34,650
0.95	31,256	0.94	31,672	2.00	69,806	2.00	69,806	Tax Collection Specialist	2.00	67,046	2.00	67,046	2.00	67,046
0.99	62,811	0.96	67,176	1.00	74,591	1.00	74,591	Tax Collection/Records Mgr	0.90	71,584	0.90	71,584	0.90	71,584
0.87	56,023	1.20	60,517	1.65	87,108	1.65	87,108	Tax Collections/Records Ad	1.75	95,956	1.75	95,956	1.75	95,956
0.00	0	0.21	3,474	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
46.32	1,508,007	44.18	1,467,997	46.65	1,640,922	47.33	1,664,714	TOTAL BUDGET	46.40	1,465,758	46.40	1,465,758	46.40	1,465,758

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
518,177	543,632	582,335	582,335	5100	Permanent	580,830	580,830	580,830
354,903	331,460	405,950	405,950	5200	Temporary	440,747	440,747	440,747
58,170	55,717	57,750	57,750	5300	Overtime	59,994	59,994	59,994
7,669	6,963	0	0	5400	Premium	0	0	0
126,618	127,189	131,062	131,062	5500	Salary-Related Expenses	175,425	175,425	175,425
102,147	95,577	99,112	99,112	5550	Insurance Benefits	104,465	104,465	104,465
1,167,684	1,160,538	1,276,209	1,276,209	TOTAL Personal Services		1,361,461	1,361,461	1,361,461
177,000	115,615	125,297	125,297	6110	Professional Svcs	119,286	119,286	119,286
177,000	115,615	125,297	125,297	TOTAL Contractual Services		119,286	119,286	119,286
1,040,575	825,751	1,021,041	1,021,041	6120	Printing	840,015	840,015	840,015
20,304	0	0	0	6130	Utilities	0	0	0
9,263	8,820	15,777	15,777	6170	Rentals	14,675	14,675	14,675
990	924	3,604	3,604	6180	Repairs And Maintenance	3,149	3,149	3,149
138,105	145,604	137,014	137,014	6190	Maintenance Contracts	135,960	135,960	135,960
234,599	191,977	216,230	216,230	6200	Postage	200,411	200,411	200,411
108,344	113,507	122,337	122,337	6230	Supplies	122,129	122,129	122,129
2,328	3,737	8,476	8,476	6310	Education & Training	8,385	8,385	8,385
438	792	792	792	6330	Local Travel/Mileage	792	792	792
1,119	1,421	1,405	1,405	6620	Dues And Subscriptions	1,423	1,423	1,423
21,812	20,854	25,073	25,073	7150	Telephone	26,418	26,418	26,418
0	16,894	14,642	14,642	7200	Data Processing	40,163	40,163	40,163
0	14,041	14,041	14,041	7250	Flat Fee	14,041	14,041	14,041
6,387	6,098	6,448	6,448	7300	Motor Pool	6,937	6,937	6,937
64,944	69,219	100,403	100,403	7400	Building Management	193,328	193,328	193,328
2,594	370	15,932	15,932	7500	Other Internal	6,100	6,100	6,100
33,402	33,402	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
29,444	43,004	48,331	48,331	7560	Distribution/Postage	32,989	32,989	32,989
1,714,648	1,496,415	1,751,546	1,751,546	TOTAL Materials & Supplies		1,646,915	1,646,915	1,646,915
358,285	96,633	171,149	171,149	8400	Equipment	8,000	8,000	8,000
358,285	96,633	171,149	171,149	TOTAL Capital Outlay		8,000	8,000	8,000
3,417,617	2,869,201	3,324,201	3,324,201	TOTAL BUDGET		3,135,662	3,135,662	3,135,662

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	54,295	1.00	57,490	1.00	61,176	1.00	61,176	Administrative Serv Officer	1.00	62,301	1.00	62,301	1.00	62,301
0.99	33,072	1.00	34,139	1.00	35,269	1.00	35,269	Community Information Spec	1.00	35,203	1.00	35,203	1.00	35,203
0.99	52,799	1.00	54,819	1.00	56,634	1.00	56,634	Elections Adminstrator	1.00	56,518	1.00	56,518	1.00	56,518
0.99	71,469	1.00	73,470	1.00	75,903	1.00	75,903	Elections Manager	1.00	75,903	1.00	75,903	1.00	75,903
0.98	31,249	1.00	32,489	1.00	33,565	1.00	33,565	Elections Materials Coordinat	1.00	33,491	1.00	33,491	1.00	33,491
0.97	24,031	1.00	25,513	1.00	27,130	1.00	27,130	Elections Projects Assistant	1.00	27,860	1.00	27,860	1.00	27,860
0.98	32,750	1.00	34,139	1.00	35,269	1.00	35,269	Elections Specialist	1.00	35,203	1.00	35,203	1.00	35,203
0.00	0	0.00	11	0.00	0	0.00	0	Laboratory Technician	0.00	0	0.00	0	0.00	0
4.00	99,399	4.13	105,764	5.00	129,601	5.00	129,601	Office Assistant 2	5.00	131,224	5.00	131,224	5.00	131,224
3.97	119,123	4.07	125,797	4.00	127,788	4.00	127,788	Office Assistant/Senior	4.00	123,127	4.00	123,127	4.00	123,127
0.00	30	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
14.86	518,217	15.20	543,631	16.00	582,335	16.00	582,335	TOTAL BUDGET	16.00	580,830	16.00	580,830	16.00	580,830

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: PROPERTY VALUATION

FUND 175: Assessment & Taxation Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
3,451,966	3,579,817	2,956,413	3,424,416	5100	Permanent	3,318,905	3,318,905	3,318,905
131,957	63,338	114,941	114,941	5200	Temporary	64,941	64,941	64,941
24,867	7,252	7,740	7,740	5300	Overtime	7,740	7,740	7,740
5,060	4,253	7,426	7,426	5400	Premium	103,236	103,236	103,236
620,635	635,929	538,624	622,674	5500	Salary-Related Expenses	621,303	621,303	621,303
536,614	512,753	380,207	440,632	5550	Insurance Benefits	422,350	422,350	422,350
4,771,099	4,803,342	4,005,351	4,617,829	TOTAL Personal Services		4,538,475	4,538,475	4,538,475
67,149	80,571	440,915	440,915	6110	Professional Svcs	79,650	79,650	79,650
67,149	80,571	440,915	440,915	TOTAL Contractual Services		79,650	79,650	79,650
15,876	14,748	15,915	15,915	6120	Printing	31,718	31,718	31,718
104	0	720	720	6170	Rentals	741	741	741
33,739	18,389	20,500	20,500	6180	Repairs And Maintenance	21,440	21,440	21,440
24,547	28,994	295,494	295,494	6190	Maintenance Contracts	215,014	215,014	215,014
233	226	0	0	6200	Postage	0	0	0
116,415	37,393	70,803	80,703	6230	Supplies	87,847	87,847	87,847
67	43	0	0	6270	Food	125	125	125
34,805	9,425	57,865	62,165	6310	Education & Training	40,159	40,159	40,159
61,389	62,777	44,487	55,547	6330	Local Travel/Mileage	58,870	58,870	58,870
2,557	1,440	800	800	6530	External Data Processing	800	800	800
5,022	3,236	7,319	7,319	6620	Dues And Subscriptions	8,911	8,911	8,911
303,962	272,535	267,481	295,195	7100	Indirect Costs	272,517	272,517	277,161
49,937	41,623	38,570	43,926	7150	Telephone	55,850	55,850	55,850
1,157,794	941,186	1,490,257	1,490,257	7200	Data Processing	1,081,674	1,081,674	1,201,674
0	101,982	84,431	84,431	7250	Flat Fee	109,372	109,372	109,372
30,933	30,942	33,476	33,476	7300	Motor Pool	27,137	27,137	27,137
147,268	177,105	145,932	162,432	7400	Building Management	213,396	213,396	213,396
0	0	0	0	7500	Other Internal	19,950	19,950	19,950
0	0	37,000	37,000	7550	Serv Reimb To Cap Lease Ret Fu	391,500	391,500	391,500
31,981	29,170	41,355	46,355	7560	Distribution/Postage	59,184	59,184	59,184
2,016,629	1,771,214	2,652,405	2,732,235	TOTAL Materials & Supplies		2,696,205	2,696,205	2,820,849
0	16	0	0	8200	Buildings	0	0	0
102,696	145,874	65,753	65,753	8400	Equipment	32,700	32,700	120,700
102,696	145,890	65,753	65,753	TOTAL Capital Outlay		32,700	32,700	120,700
6,957,573	6,801,017	7,164,424	7,856,732	TOTAL BUDGET		7,347,030	7,347,030	7,559,674

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: PROPERTY VALUATION

FUND 175: Assessment & Taxation Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	47,448	1.00	47,448	1.00	47,448
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senior	1.00	46,247	1.00	46,247	1.00	46,247
4.26	132,741	3.00	98,219	3.00	102,389	3.00	102,389	Appraisal Specialist	3.00	103,144	3.00	103,144	3.00	103,144
2.98	138,130	3.00	144,691	1.50	78,553	2.25	117,060	Appraisal Supr/Commercial	2.00	107,398	2.00	107,398	2.00	107,398
0.99	50,743	1.00	52,225	1.00	53,954	1.00	53,954	Appraisal Supr/Personal Prop	1.00	53,844	1.00	53,844	1.00	53,844
2.98	144,830	3.00	151,785	1.50	80,412	2.25	120,279	Appraisal Supr/Residential	2.00	107,688	2.00	107,688	2.00	107,688
0.99	61,968	1.00	67,361	1.00	71,679	1.00	71,679	Assessment Info Resource M	1.00	72,120	1.00	72,120	1.00	72,120
0.99	64,700	1.00	66,617	1.00	68,823	1.00	68,823	Chief Appraiser/Commercial	1.00	68,682	1.00	68,682	1.00	68,682
0.99	61,714	1.00	63,442	1.00	65,543	1.00	65,543	Chief Appraiser/Residential	1.00	43,764	1.00	43,764	1.00	43,764
0.99	33,072	1.00	34,139	2.00	66,269	2.00	66,269	Clerical Unit Supervisor	1.00	35,204	1.00	35,204	1.00	35,204
0.00	0	0.00	0	0.50	16,642	0.50	16,642	Computer Systems Operator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Computer Sytems Operator/L	1.00	38,403	1.00	38,403	1.00	38,403
0.80	30,280	0.00	0	2.00	78,256	2.00	78,256	Data Analyst	2.00	87,570	2.00	87,570	2.00	87,570
2.98	146,048	3.69	181,668	5.75	296,983	5.75	296,983	Data Analyst/Senior	5.50	299,690	5.50	299,690	6.00	299,690
3.98	103,588	4.00	108,085	4.75	130,110	5.00	135,987	Data Entry Operator	5.00	130,829	5.00	130,829	5.00	130,829
0.99	41,163	1.00	42,470	1.00	43,876	1.00	43,876	Fiscal Specialist 2	1.00	43,785	1.00	43,785	1.00	43,785
11.49	273,036	11.52	285,527	6.75	181,502	8.32	236,345	Office Assistant 2	8.00	212,848	8.00	212,848	8.00	212,848
4.94	146,928	4.62	142,167	5.00	158,362	5.00	158,362	Office Assistant/Senior	6.00	185,593	6.00	185,593	6.00	185,593
0.99	50,206	1.00	52,225	1.00	53,955	1.00	53,955	Operations Administrator	1.00	53,844	1.00	53,844	1.00	53,844
0.99	41,795	1.00	42,965	1.00	44,388	1.00	44,388	Operations Supervisor	1.00	44,297	1.00	44,297	1.00	44,297
0.00	0	0.00	0	0.50	26,116	0.50	26,116	Programmer analyst/Senior	1.00	52,231	1.00	52,231	1.00	52,231
18.55	734,672	19.05	790,265	10.75	469,640	13.75	568,313	Property Appraiser/Commere	11.00	481,119	11.00	481,119	11.00	481,119
1.62	58,081	3.00	110,390	3.00	118,720	3.00	118,720	Property Appraiser/Personal	3.00	123,241	3.00	123,241	3.00	123,241
23.53	938,133	23.43	971,127	11.50	501,317	16.75	731,554	Property Appraiser/Residenti	15.00	656,460	15.00	656,460	15.00	656,460
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-25,100	0.00	-25,100	0.00	-25,100
0.00	0	0.00	0	1.00	65,724	1.00	65,724	Systems Adminstrator	1.00	65,724	1.00	65,724	1.00	65,724
0.99	43,407	1.00	45,059	1.00	46,551	1.00	46,551	Tax Exempt Specialist	1.00	46,458	1.00	46,458	1.00	46,458
0.16	5,386	0.00	0	0.00	0	0.00	0	Tax Supr/Budget Analyst	0.00	0	0.00	0	0.00	0
0.99	74,497	1.00	77,147	1.00	79,701	1.00	79,701	Valuation Manager	1.00	79,538	1.00	79,538	1.00	79,538
2.94	76,846	1.90	52,246	2.00	56,948	2.00	56,948	Word Processing Operator	2.00	56,836	2.00	56,836	2.00	56,836
91.11	3,451,966	90.20	3,579,818	70.50	2,956,413	82.07	3,424,417	TOTAL BUDGET	79.50	3,318,905	79.50	3,318,905	80.00	3,318,905

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
9,500	426,787	508,523	508,523	5100	Permanent	582,156	582,156	582,156
18,957	609	36,400	71,720	5200	Temporary	36,400	36,400	52,661
0	6,833	8,728	8,728	5300	Overtime	9,114	9,114	9,114
4,840	74,088	92,882	95,803	5500	Salary-Related Expenses	101,550	101,550	102,704
2,537	56,776	64,618	65,856	5550	Insurance Benefits	65,069	65,069	65,789
35,834	565,093	711,151	750,630	TOTAL Personal Services		794,289	794,289	812,424
78,172	43,685	266,500	352,047	6110	Professional Svcs	171,500	171,500	350,380
78,172	43,685	266,500	352,047	TOTAL Contractual Services		171,500	171,500	350,380
11,633	19,605	24,084	26,084	6120	Printing	24,084	24,084	26,084
50	300	1,200	1,200	6180	Repairs And Maintenance	1,236	1,236	1,236
17,076	15,708	13,366	13,366	6230	Supplies	13,366	13,366	13,366
913	1,632	2,200	2,200	6270	Food	2,266	2,266	2,266
598	4,933	13,100	13,100	6310	Education & Training	13,493	13,493	13,493
0	385	0	0	6320	Mtng Conference/Conventions	0	0	0
840	970	1,500	1,500	6330	Local Travel/Mileage	1,500	1,500	1,500
68	872	800	800	6620	Dues And Subscriptions	800	800	800
5,929	8,930	8,341	8,341	7150	Telephone	9,780	9,780	9,780
0	8,129	8,868	8,868	7250	Flat Fee	10,346	10,346	10,346
8,609	3,308	3,700	3,700	7300	Motor Pool	3,800	3,800	3,800
32,754	33,459	34,765	34,765	7400	Building Management	42,944	42,944	42,944
59	51,168	53,000	53,000	7500	Other Internal	28,000	28,000	28,000
0	10,032	14,588	15,429	7560	Distribution/Postage	7,741	7,741	8,582
78,529	159,431	179,512	182,353	TOTAL Materials & Supplies		159,356	159,356	162,197
13,048	0	3,400	3,400	8400	Equipment	5,000	5,000	5,000
13,048	0	3,400	3,400	TOTAL Capital Outlay		5,000	5,000	5,000
205,583	768,209	1,160,563	1,288,430	TOTAL BUDGET		1,130,145	1,130,145	1,330,001

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.24	9,500	1.00	39,894	1.00	42,452	1.00	42,452	Administrative Analyst/Senior	1.00	44,009	1.00	44,009	1.00	44,009
0.00	0	0.00	0	1.00	24,414	1.00	24,414	Office Assistant 2	1.00	22,654	1.00	22,654	1.00	22,654
0.00	0	0.87	24,092	1.00	28,797	1.00	28,797	Office Assistant/Senior	1.00	29,599	1.00	29,599	1.00	29,599
0.00	0	3.92	147,625	6.00	199,627	6.00	199,627	Planner	5.00	197,976	5.00	197,976	5.00	197,976
0.00	0	1.00	60,427	1.00	62,429	1.00	62,429	Planner/Principal	1.00	62,301	1.00	62,301	1.00	62,301
0.00	0	3.00	144,635	3.00	150,804	3.00	150,804	Planner/Senior	3.00	146,147	3.00	146,147	3.00	146,147
0.00	0	0.00	0	0.00	0	0.00	0	Planning Manager	1.00	79,470	1.00	79,470	1.00	79,470
0.24	9,500	9.79	416,674	13.00	508,523	13.00	508,523	TOTAL BUDGET	13.00	582,156	13.00	582,156	13.00	582,156

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	212	17,852	17,852	5100	Permanent	19,619	19,619	19,619
0	16,331	11,700	11,700	5200	Temporary	11,700	11,700	11,700
0	15	0	0	5300	Overtime	0	0	0
0	1,816	3,206	3,206	5500	Salary-Related Expenses	3,523	3,523	3,523
0	615	1,514	1,514	5550	Insurance Benefits	1,420	1,420	1,420
0	18,989	34,272	34,272	TOTAL Personal Services		36,262	36,262	36,262
0	8,775	4,074	4,074	6110	Professional Svcs	38,083	38,083	38,083
0	8,775	4,074	4,074	TOTAL Contractual Services		38,083	38,083	38,083
0	2,473	500	500	6230	Supplies	500	500	500
0	0	518	518	6310	Education & Training	518	518	518
0	1,957	1,661	1,661	7100	Indirect Costs	2,328	2,328	2,328
0	0	475	475	7150	Telephone	475	475	475
0	15,601	0	0	7500	Other Internal	0	0	0
0	20,031	3,154	3,154	TOTAL Materials & Supplies		3,821	3,821	3,821
0	15,341	0	0	8400	Equipment	0	0	0
0	15,341	0	0	TOTAL Capital Outlay		0	0	0
0	63,136	41,500	41,500	TOTAL BUDGET		78,166	78,166	78,166

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: LAND USE PLANNING

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	17,852	0.50	17,852	Nuisance Enforcement Office	0.00	0	0.00	0	0.00	0
0.00	0	0.45	10,325	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	0.00	0	Sanitarian	0.50	19,619	0.50	19,619	0.50	19,619
0.00	0	0.45	10,325	0.50	17,852	0.50	17,852	TOTAL BUDGET	0.50	19,619	0.50	19,619	0.50	19,619

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 153: Nat Areas Acquisition Protect Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
88,117	1,320,000	0	0	6060	Pass-Through Payments	0	0	0
4,288	0	0	0	6110	Professional Svcs	0	0	0
92,405	1,320,000	0	0	TOTAL Contractual Services		0	0	0
75,000	0	0	0	8100	Land	0	0	0
75,000	0	0	0	TOTAL Capital Outlay		0	0	0
167,405	1,320,000	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
41,955	42,470	43,871	43,871	5100	Permanent	0	0	0
119	366	0	0	5300	Overtime	0	0	0
7,325	7,460	7,879	7,879	5500	Salary-Related Expenses	0	0	0
8,162	7,637	7,529	7,529	5550	Insurance Benefits	0	0	0
57,561	57,933	59,279	59,279	TOTAL Personal Services		0	0	0
826,926	500,476	0	0	6060	Pass-Through Payments	0	0	0
28,112	39,261	20,000	20,000	6110	Professional Svcs	0	0	0
855,038	539,737	20,000	20,000	TOTAL Contractual Services		0	0	0
9,272	9,000	10,000	10,000	6130	Utilities	0	0	0
651	0	2,000	2,000	6170	Rentals	0	0	0
55,254	91,017	90,000	90,000	6180	Repairs And Maintenance	0	0	0
157	233	1,000	1,000	6230	Supplies	0	0	0
0	0	500	500	6310	Education & Training	0	0	0
0	0	150	150	6620	Dues And Subscriptions	0	0	0
864	10,932	8,116	8,116	7100	Indirect Costs	0	0	0
2,629	3,421	456	456	7150	Telephone	0	0	0
0	0	739	739	7250	Flat Fee	0	0	0
2,760	2,707	2,404	2,404	7300	Motor Pool	0	0	0
11,660	18,703	8,848	8,848	7400	Building Management	0	0	0
3,478	3,314	0	0	7560	Distribution/Postage	0	0	0
86,725	139,327	124,213	124,213	TOTAL Materials & Supplies		0	0	0
999,324	736,997	203,492	203,492	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.74	30,872	1.00	42,470	1.00	43,871	1.00	43,871	Property Management Specia	0.00	0	0.00	0	0.00	0
0.74	30,872	1.00	42,470	1.00	43,871	1.00	43,871	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 230: Justice Bond Project Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	613,626	3,500,000	3,500,000	6110	Professional Svcs	4,150,000	4,150,000	4,150,000
0	613,626	3,500,000	3,500,000	TOTAL Contractual Services		4,150,000	4,150,000	4,150,000
0	50	0	0	6120	Printing	0	0	0
0	1,433	0	0	6170	Rentals	0	0	0
0	8,590	0	0	6180	Repairs And Maintenance	0	0	0
0	35,820	0	0	6230	Supplies	0	0	0
0	7	0	0	6270	Food	0	0	0
0	959	0	0	6310	Education & Training	0	0	0
0	151,693	204,932	204,932	7400	Building Management	188,897	188,897	211,072
0	111,122	49,388	49,388	7500	Other Internal	142,122	142,122	142,122
0	6,467,612	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	6,777,286	254,320	254,320	TOTAL Materials & Supplies		331,019	331,019	353,194
0	0	5,500,000	5,500,000	8100	Land	8,000,000	8,000,000	8,000,000
0	2,723,058	49,804,205	49,804,205	8200	Buildings	36,610,381	36,610,381	39,737,567
0	2,941	0	0	8400	Equipment	0	0	0
0	2,725,999	55,304,205	55,304,205	TOTAL Capital Outlay		44,610,381	44,610,381	47,737,567
0	10,116,911	59,058,525	59,058,525	TOTAL BUDGET		49,091,400	49,091,400	52,240,761

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 231: Edgefield Childrens Center Constr. Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
11,674	11,849	190,000	190,000	6110	Professional Svcs	240,000	240,000	240,000
11,674	11,849	190,000	190,000	TOTAL Contractual Services		240,000	240,000	240,000
65	35	0	0	6120	Printing	0	0	0
0	3,617	19,938	19,938	7400	Building Management	34,954	34,954	35,676
65	3,652	19,938	19,938	TOTAL Materials & Supplies		34,954	34,954	35,676
0	24	1,938,062	1,938,062	8200	Buildings	2,525,046	2,525,046	2,524,324
0	24	1,938,062	1,938,062	TOTAL Capital Outlay		2,525,046	2,525,046	2,524,324
11,739	15,525	2,148,000	2,148,000	TOTAL BUDGET		2,800,000	2,800,000	2,800,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 232: SB 1145 Funds

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	31,816	1,100,000	1,100,000	6110	Professional Svcs	1,200,000	1,200,000	1,200,000
0	31,816	1,100,000	1,100,000	TOTAL Contractual Services		1,200,000	1,200,000	1,200,000
0	3,875	0	0	6170	Rentals	0	0	0
0	42,371	39,876	39,876	7400	Building Management	69,909	69,909	71,354
0	396	0	0	7500	Other Internal	0	0	0
0	46,642	39,876	39,876	TOTAL Materials & Supplies		69,909	69,909	71,354
0	0	600,000	600,000	8100	Land	600,000	600,000	600,000
0	4,455,604	40,341,599	40,341,599	8200	Buildings	25,598,491	25,598,491	25,610,121
0	4,455,604	40,941,599	40,941,599	TOTAL Capital Outlay		26,198,491	26,198,491	26,210,121
0	4,534,062	42,081,475	42,081,475	TOTAL BUDGET		27,468,400	27,468,400	27,481,475

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 235: Lease/Purchase Project Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
138,844	58,796	1,590,062	1,590,062	6110	Professional Svcs	2,555,000	2,555,000	2,555,000
138,844	58,796	1,590,062	1,590,062	TOTAL Contractual Services		2,555,000	2,555,000	2,555,000
1,507	455	0	0	6120	Printing	0	0	0
135	0	0	0	6140	Communications	0	0	0
0	443,011	0	0	6180	Repairs And Maintenance	0	0	0
7,650	1,477	0	0	6230	Supplies	0	0	0
1,905	16,020	0	0	7150	Telephone	0	0	0
0	53,247	123,618	123,618	7400	Building Management	174,773	174,773	178,385
12,937	1,347	0	0	7500	Other Internal	52,311	52,311	52,311
24,134	515,557	123,618	123,618	TOTAL Materials & Supplies		227,084	227,084	230,696
0	139,929	0	0	8100	Land	2,172,916	2,172,916	2,172,916
7,806,767	1,999,087	8,317,320	8,317,320	8200	Buildings	30,820,000	30,820,000	30,339,899
7,806,767	2,139,016	8,317,320	8,317,320	TOTAL Capital Outlay		32,992,916	32,992,916	32,512,815
7,969,745	2,713,369	10,031,000	10,031,000	TOTAL BUDGET		35,775,000	35,775,000	35,298,511

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	30,634	0	0	5100	Permanent	0	0	0
0	2,346	0	0	5200	Temporary	0	0	0
0	402	0	0	5300	Overtime	0	0	0
0	5,599	0	0	5500	Salary-Related Expenses	0	0	0
0	3,661	0	0	5550	Insurance Benefits	0	0	0
0	42,642	0	0	TOTAL Personal Services		0	0	0
19,096	296,694	20,000	20,000	6110	Professional Svcs	5,000	5,000	5,000
19,096	296,694	20,000	20,000	TOTAL Contractual Services		5,000	5,000	5,000
85	28	0	0	6120	Printing	0	0	0
608,662	642,154	200,000	200,000	6170	Rentals	0	0	0
0	25,679	0	0	6180	Repairs And Maintenance	0	0	0
5,720	289,777	0	0	6230	Supplies	0	0	0
0	126,088	0	0	7150	Telephone	0	0	0
73,513	112,040	31,902	31,902	7400	Building Management	17,477	17,477	17,838
687,980	1,195,766	231,902	231,902	TOTAL Materials & Supplies		17,477	17,477	17,838
16,034,625	8,149,965	1,448,098	1,448,098	8200	Buildings	27,523	27,523	27,162
0	1,123,035	0	0	8400	Equipment	0	0	0
16,034,625	9,273,000	1,448,098	1,448,098	TOTAL Capital Outlay		27,523	27,523	27,162
16,741,701	10,808,102	1,700,000	1,700,000	TOTAL BUDGET		50,000	50,000	50,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.22	9,672	0.00	0	0.00	0	Librarian 2	0.00	0	0.00	0	0.00	0
0.00	0	0.07	5,044	0.00	0	0.00	0	Library Administrator/Central	0.00	0	0.00	0	0.00	0
0.00	0	0.52	10,772	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.00	0	0.14	5,146	0.00	0	0.00	0	Stack Services Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.95	30,634	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

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	232,158	0	0	6110	Professional Svcs	1,800,000	1,800,000	1,800,000
0	232,158	0	0	TOTAL Contractual Services		1,800,000	1,800,000	1,800,000
0	30	0	0	6120	Printing	0	0	0
0	355	0	0	6230	Supplies	0	0	0
0	36,505	0	0	7400	Building Management	174,772	174,772	178,384
0	0	0	0	7500	Other Internal	37,500	37,500	37,500
0	36,890	0	0	TOTAL Materials & Supplies		212,272	212,272	215,884
0	0	0	0	8100	Land	750,000	750,000	750,000
0	6,271	0	0	8200	Buildings	20,887,728	20,887,728	20,884,116
0	6,271	0	0	TOTAL Capital Outlay		21,637,728	21,637,728	21,634,116
0	275,319	0	0	TOTAL BUDGET		23,650,000	23,650,000	23,650,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
412,118	0	0	0	5100 Permanent	0	0	0
6,900	0	0	0	5200 Temporary	0	0	0
28,393	0	0	0	5300 Overtime	0	0	0
1,446	0	0	0	5400 Premium	0	0	0
77,164	0	0	0	5500 Salary-Related Expenses	0	0	0
57,440	0	0	0	5550 Insurance Benefits	0	0	0
583,461	0	0	0	TOTAL Personal Services	0	0	0
200,000	0	0	0	6050 County Supplements	0	0	0
447,835	302,220	715,060	715,060	6110 Professional Svcs	900,000	900,000	3,350,000
647,835	302,220	715,060	715,060	TOTAL Contractual Services	900,000	900,000	3,350,000
9,164	272	0	0	6120 Printing	0	0	0
0	2,019	0	0	6130 Utilities	0	0	0
14,077	2,003	0	0	6140 Communications	0	0	0
560	290	0	0	6170 Rentals	0	0	0
42,143	298,462	0	0	6180 Repairs And Maintenance	0	0	0
0	8,397	0	0	6190 Maintenance Contracts	0	0	0
92	0	0	0	6200 Postage	0	0	0
83,881	52,097	75,000	75,000	6230 Supplies	75,000	75,000	75,000
0	67	0	0	6270 Food	0	0	0
21,752	3,907	0	0	6310 Education & Training	0	0	0
501	141	0	0	6330 Local Travel/Mileage	0	0	0
0	50,000	0	0	6530 External Data Processing	0	0	0
185	225	0	0	6620 Dues And Subscriptions	0	0	0
14,000	24,630	0	0	7150 Telephone	0	0	0
10,211	0	0	0	7300 Motor Pool	0	0	0
507	348,640	497,935	497,935	7400 Building Management	956,779	956,779	1,247,292
6,387	5,566	0	0	7500 Other Internal	19,100	19,100	19,100
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	1,361,346	1,361,346	636,341
203,460	796,716	572,935	572,935	TOTAL Materials & Supplies	2,412,225	2,412,225	1,977,733
1,966,851	3,593,664	5,668,571	5,668,571	8200 Buildings	19,756,667	19,756,667	9,682,159
98,210	1,950	250,000	250,000	8400 Equipment	75,000	75,000	75,000
2,065,061	3,595,614	5,918,571	5,918,571	TOTAL Capital Outlay	19,831,667	19,831,667	9,757,159
3,499,817	4,694,550	7,206,566	7,206,566	TOTAL BUDGET	23,143,892	23,143,892	15,084,892

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.78	177,412	0.00	0	0.00	0	0.00	0	Construction Projects Spec	0.00	0	0.00	0	0.00	0
3.97	170,458	4.00	175,105	0.00	0	0.00	0	Construction Projects Spec/Sr	0.00	0	0.00	0	0.00	0
0.98	63,646	0.00	0	0.00	0	0.00	0	Construction Projects Admin	0.00	0	0.00	0	0.00	0
9.73	411,516	4.00	175,105	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

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,298,191	2,991,829	3,469,076	3,490,080	5100	Permanent	4,122,328	4,122,328	4,300,161
264,314	375,827	102,365	78,381	5200	Temporary	302,619	302,619	302,619
60,302	130,550	71,983	62,144	5300	Overtime	54,966	54,966	54,966
27,725	38,930	29,649	29,148	5400	Premium	35,119	35,119	35,119
441,401	580,143	656,556	654,868	5500	Salary-Related Expenses	807,537	807,537	838,327
407,921	484,214	546,225	547,845	5550	Insurance Benefits	606,387	606,387	634,968
3,499,854	4,601,493	4,875,854	4,862,466	TOTAL Personal Services		5,928,956	5,928,956	6,166,160
35,212	21,768	37,000	37,000	6060	Pass-Through Payments	22,400	22,400	22,400
2,179,934	3,086,593	3,794,370	3,844,124	6110	Professional Svcs	4,716,587	4,716,587	4,746,587
2,215,146	3,108,361	3,831,370	3,881,124	TOTAL Contractual Services		4,738,987	4,738,987	4,768,987
9,817	61,151	16,000	16,000	6120	Printing	14,600	14,600	16,600
3,179,374	3,208,385	3,792,882	3,775,402	6130	Utilities	0	0	0
2,346	1,484	3,000	3,000	6140	Communications	2,000	2,000	2,000
2,812,732	3,215,612	3,312,025	3,865,397	6170	Rentals	5,201,042	5,201,042	5,201,042
872,792	651,659	1,035,116	1,324,116	6180	Repairs And Maintenance	1,294,247	1,294,247	1,294,247
164,065	240,042	281,272	281,272	6190	Maintenance Contracts	289,442	289,442	289,442
108	138	0	0	6200	Postage	0	0	0
1,106,899	1,387,564	2,235,954	1,186,484	6230	Supplies	1,215,657	1,215,657	1,289,125
757	435	0	0	6270	Food	0	0	0
40,370	21,313	49,905	49,905	6310	Education & Training	3,801,819	3,801,819	3,813,819
0	77	0	0	6320	Mtng Conference/Conventions	200	200	200
2,277	1,719	2,290	2,290	6330	Local Travel/Mileage	1,960	1,960	2,360
46,795	47,950	0	0	6520	Insurance	0	0	0
1,874	0	45,600	45,600	6530	External Data Processing	200,000	200,000	200,000
1,381	1,093	1,700	1,700	6620	Dues And Subscriptions	3,325	3,325	3,525
89,063	136,736	93,975	93,975	7150	Telephone	138,847	138,847	145,198
9,153	18,887	15,000	15,000	7200	Data Processing	15,405	15,405	31,710
0	28,821	33,994	33,994	7250	Flat Fee	39,167	39,167	42,847
211,135	301,290	276,107	276,107	7300	Motor Pool	248,185	248,185	248,185
0	0	54,600	54,600	7350	Electronic Charge	60,070	60,070	79,500
19,850	30,389	0	0	7500	Other Internal	5,775	5,775	5,775
4,907,204	4,812,390	5,603,419	5,761,169	7550	Serv Reimb To Cap Lease Ret Fu	6,263,741	6,263,741	6,263,741
6,378	5,113	7,102	7,102	7560	Distribution/Postage	8,379	8,379	8,379
13,484,370	14,172,248	16,859,941	16,793,113	TOTAL Materials & Supplies		18,803,861	18,803,861	18,937,695
325,917	258,244	0	150,000	8200	Buildings	30,000	30,000	30,000
0	2,138	0	0	8300	Other Improvements	0	0	0
120,419	57,741	15,000	15,000	8400	Equipment	25,000	25,000	25,000
446,336	318,123	15,000	165,000	TOTAL Capital Outlay		55,000	55,000	55,000
19,645,706	22,200,225	25,582,165	25,701,703	TOTAL BUDGET		29,526,804	29,526,804	29,927,842

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 410: Facilities Management Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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		0.00	0	0.00	0	2.00	115,991
0.78	39,480	1.00	52,305	1.00	57,234	1.00	57,234	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	1.00	57,123	1.00	57,123	1.00	57,123
0.00	0	0.18	6,318	1.00	49,005	1.00	49,005	Alarm Technician	1.00	44,370	1.00	44,370	1.00	44,370
0.00	0	0.00	0	0.00	0	0.00	0	ALARM TECHNICIAN ASSIS	2.00	57,462	2.00	57,462	2.00	57,462
0.99	41,186	1.00	42,506	1.00	43,871	1.00	43,871	Asbestos Project Specialist	1.00	43,785	1.00	43,785	0.00	0
0.04	2,016	0.00	0	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
4.39	159,505	5.00	186,892	5.00	194,337	5.00	194,337	Carpenter	6.00	232,770	6.00	232,770	6.00	232,770
0.24	9,552	0.00	0	0.00	0	0.00	0	Carpenter/Lead	0.00	0	0.00	0	0.00	0
1.72	62,184	2.08	77,137	2.00	77,735	2.00	77,735	Carpenter/Locksmith	3.00	116,385	3.00	116,385	3.00	116,385
2.41	88,300	9.58	368,640	10.00	395,795	7.50	289,759	Construction Projects Spec	19.00	725,266	19.00	725,266	8.00	313,550
0.00	0	0.00	0	5.00	221,812	7.50	327,848	Construction Projects Spec/Sr	5.00	225,001	5.00	225,001	15.00	637,148
1.38	43,263	1.66	52,516	2.00	64,017	2.00	64,017	Construction Projects Tech	2.00	68,444	2.00	68,444	4.00	127,785
0.00	0	1.00	65,748	1.00	68,816	1.00	68,816	Construction Projects Admin	1.00	68,682	1.00	68,682	1.00	68,682
0.00	0	0.02	723	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,247	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.02	927	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	213	0.00	0	0.00	0	Corrections Sergeant	0.00	0	0.00	0	0.00	0
3.69	91,158	1.02	25,738	0.00	0	0.00	0	Custodian	0.00	0	0.00	0	0.00	0
0.00	0	1.00	35,142	0.50	18,201	0.50	18,201	Data Analyst	0.50	19,253	0.50	19,253	0.50	19,253
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	1.00	39,613	1.00	39,613	1.00	39,613
6.76	313,512	6.33	299,627	9.00	441,044	9.00	441,044	Electrician	9.00	440,109	9.00	440,109	9.00	440,109
1.20	57,028	2.00	94,880	0.00	0	0.00	0	Electrician/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Facilities Coordinator	0.00	0	0.00	0	1.00	49,857
0.00	0	0.00	0	1.00	42,929	1.00	42,929	Facilities Dispatcher	2.00	79,417	2.00	79,417	2.00	79,417
0.24	7,587	0.00	0	0.00	0	0.00	0	Facilities Maint Worker/Lead	0.00	0	0.00	0	0.00	0
0.99	65,578	1.00	69,720	1.00	74,674	1.00	74,674	Facilities Maintenance Mana	1.00	72,120	1.00	72,120	1.00	72,120
4.97	238,964	5.00	250,342	5.00	262,345	5.00	262,345	Facilities Maintenance Supr	6.00	311,272	6.00	311,272	3.00	147,506
7.85	221,775	8.64	249,300	10.00	298,286	10.00	298,286	Facilities Maintenance Work	10.00	295,663	10.00	295,663	10.00	295,663
0.99	77,303	1.00	80,983	1.00	87,597	1.00	87,597	Facilities Manager/Senior	1.00	83,494	1.00	83,494	1.00	83,494
0.99	61,714	1.00	63,442	1.00	65,536	1.00	65,536	Facilities Refurbishment Adm	1.00	65,409	1.00	65,409	1.00	65,409
0.01	346	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	2.00	57,177
0.80	25,234	0.79	26,730	1.00	35,265	1.00	35,265	Fiscal Specialist 1	1.00	35,204	1.00	35,204	1.00	35,204
0.00	0	0.75	26,532	1.00	36,694	1.00	36,694	Fiscal Specialist 2	1.00	37,696	1.00	37,696	1.00	37,696
1.11	55,531	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
5.96	234,156	7.26	292,555	8.00	333,716	8.75	363,238	HVAC Engineer	9.00	374,715	9.00	374,715	9.00	374,715
0.00	0	0.00	0	0.00	0	0.00	0	Library Support Services Ad	0.00	0	0.00	0	0.00	0
2.46	56,285	4.37	99,979	4.00	98,899	4.00	98,899	Office Assistant 2	5.00	122,330	5.00	122,330	6.00	144,985
1.41	40,784	1.25	35,722	2.00	56,991	2.00	56,991	Office Assistant/Senior	1.00	28,907	1.00	28,907	1.00	28,907
5.62	208,947	5.87	223,657	8.00	314,908	7.25	285,386	Plant Maintenance Engineer	5.00	196,480	5.00	196,480	5.00	196,480
0.24	9,781	0.00	0	0.00	0	0.00	0	Plant Maintenance Engr/Lead	0.00	0	0.00	0	0.00	0
0.80	27,521	1.00	36,175	2.00	75,416	2.50	90,233	Program Development Spec	5.00	191,705	5.00	191,705	7.00	271,637
0.00	0	0.00	0	0.00	0	0.25	12,482	Property Management Specia	1.00	35,809	1.00	35,809	1.00	35,809
0.00	0	1.00	51,026	1.00	53,954	1.00	53,954	Property Management Super	1.00	53,844	1.00	53,844	1.00	53,844

0.13	3,031	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.24	6,835	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Word Processing Unit Supr	0.00	0	0.00	0	0.00	0
58.41	2,248,555	70.82	2,816,723	83.50	3,469,076	84.25	3,496,375	TOTAL BUDGET	101.50	4,122,328	101.50	4,122,328	106.50	4,300,161

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 150: Road Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
52,887	-48,312	0	0	5100 Permanent	0	0	0
52,887	-48,312	0	0	TOTAL Personal Services	0	0	0
17,649,096	18,476,815	18,613,457	18,613,457	6050 County Supplements	19,947,985	19,947,985	19,947,985
17,649,096	18,476,815	18,613,457	18,613,457	TOTAL Contractual Services	19,947,985	19,947,985	19,947,985
90,892	96,694	130,391	130,391	7100 Indirect Costs	139,636	139,636	139,636
90,892	96,694	130,391	130,391	TOTAL Materials & Supplies	139,636	139,636	139,636
17,792,875	18,525,197	18,743,848	18,743,848	TOTAL BUDGET	20,087,621	20,087,621	20,087,621

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 155: Recreation Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
410,586	452,505	363,754	363,754	6060 Pass-Through Payments	204,866	204,866	204,866
410,586	452,505	363,754	363,754	TOTAL Contractual Services	204,866	204,866	204,866
0	3,167	2,546	2,546	7100 Indirect Costs	1,434	1,434	1,434
0	3,167	2,546	2,546	TOTAL Materials & Supplies	1,434	1,434	1,434
410,586	455,672	366,300	366,300	TOTAL BUDGET	206,300	206,300	206,300

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 164: County Fair Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
35,359	0	0	0	6060 Pass-Through Payments	0	0	0
35,359	0	0	0	TOTAL Contractual Services	0	0	0
35,359	0	0	0	TOTAL BUDGET	0	0	0