

Environmental Services

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DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
254,607	241,022	199,952	199,952	5100	Permanent	244,186	244,186	244,186
1,353	0	4,000	4,000	5200	Temporary	2,800	2,800	2,800
588	1,946	644	644	5300	Overtime	0	0	0
965	1,365	0	0	5400	Premium	800	800	800
55,216	40,536	34,494	34,494	5500	Salary-Related Expenses	42,749	42,749	42,749
34,550	30,161	23,234	23,234	5550	Insurance Benefits	22,675	22,675	22,675
347,279	315,030	262,324	262,324	TOTAL Personal Services		313,210	313,210	313,210
0	20,000	21,696	21,696	6050	County Supplements	21,696	21,696	21,696
34,947	24,494	85,800	85,800	6110	Professional Svcs	162,000	162,000	162,000
34,947	44,494	107,496	107,496	TOTAL Contractual Services		183,696	183,696	183,696
4,045	4,945	2,700	2,700	6120	Printing	4,100	4,100	4,100
1,214	698	0	0	6170	Rentals	0	0	0
670	0	3,000	3,000	6180	Repairs And Maintenance	3,300	3,300	3,300
35	0	0	0	6200	Postage	0	0	0
4,611	11,437	11,500	11,500	6230	Supplies	12,000	12,000	12,000
2,126	3,165	0	0	6270	Food	0	0	0
6,327	8,659	9,000	9,000	6310	Education & Training	15,000	15,000	15,000
0	354	0	0	6320	Mtg Conference/Conventions	0	0	0
492	134	1,000	1,000	6330	Local Travel/Mileage	1,000	1,000	1,000
0	0	1,200	1,200	6610	Awards And Premiums	1,200	1,200	1,200
974	1,233	600	600	6620	Dues And Subscriptions	1,200	1,200	1,200
5,801	18,372	5,496	5,496	7150	Telephone	6,297	6,297	6,297
0	0	32,407	32,407	7200	Data Processing	61,723	61,723	61,723
0	0	0	0	7250	Flat Fee	5,328	5,328	5,328
82	49	1,303	1,303	7300	Motor Pool	1,300	1,300	1,300
0	0	0	0	7350	Electronic Charge	250	250	250
21,582	26,154	22,343	22,343	7400	Building Management	25,013	25,013	25,013
1,538	2,574	13,370	13,370	7500	Other Internal	15,806	15,806	15,806
1,976	2,075	2,800	2,800	7560	Distribution/Rostgile	2,884	2,884	2,884
51,473	79,849	106,719	106,719	TOTAL Materials & Supplies		156,402	156,402	156,402
0	2,500	0	0	8200	Buildings	0	0	0
0	128,409	9,600	9,600	8400	Equipment	4,000	4,000	4,000
0	130,909	9,600	9,600	TOTAL Capital Outlay		4,000	4,000	4,000
433,699	570,281	486,139	486,139	TOTAL BUDGET		657,308	657,308	657,308

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.70	31,259	0.70	31,259	Administrative Analyst	1.00	47,451	1.00	47,451	1.00	47,451
1.00	30,011	0.65	20,603	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.02	326	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Department Director	0.50	47,013	0.50	47,013	0.00	0
1.00	82,630	0.78	70,750	0.30	27,283	0.30	27,283	Department Director/DISS	0.00	0	0.00	0	0.50	47,013
0.00	0	0.66	44,211	1.00	69,362	1.00	69,362	Deputy Director/DISS	1.00	73,648	1.00	73,648	1.00	73,648
1.00	33,144	0.99	35,819	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
1.91	103,697	0.43	31,700	1.00	45,316	1.00	45,316	Management Assistant	1.00	48,462	1.00	48,462	1.00	48,462
0.61	12,080	0.57	12,044	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.80	19,111	0.99	25,896	1.00	26,732	1.00	26,732	Office Assistant 2	1.00	27,611	1.00	27,611	1.00	27,611
6.34	280,989	5.07	241,022	4.00	199,952	4.00	199,952	TOTAL BUDGET	4.50	244,186	4.50	244,186	4.50	244,186

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 153: Nat Areas Acquisition Protect Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	1,200,000	1,200,000	6050	County Supplements	0	0	0
61,769	88,117	0	0	6060	Passw Through Payments	0	0	0
124,063	4,288	0	0	6110	Professional Svcs	0	0	0
185,831	92,405	1,200,000	1,200,000	TOTAL Contractual Services		0	0	0
37	0	0	0	6120	Printing	0	0	0
37	0	0	0	TOTAL Materials & Supplies		0	0	0
0	75,000	0	0	8100	Land	0	0	0
1,038	0	0	0	8200	Buildings	0	0	0
1,038	75,000	0	0	TOTAL Capital Outlay		0	0	0
186,907	167,405	1,200,000	1,200,000	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	41,955	42,595	42,595	5100	Permanent	43,871	43,871	43,871
0	119	0	0	5300	Overtime	0	0	0
0	7,325	7,457	7,457	5500	Salary Related Expenses	7,879	7,879	7,879
0	8,162	7,961	7,961	5550	Insurance Benefits	7,529	7,529	7,529
0	57,560	58,014	58,014	TOTAL Personal Services		59,280	59,280	59,280
586,943	826,926	0	0	6060	Pass-Through Payments	0	0	0
0	28,112	30,000	30,000	6110	Professional Svcs	20,000	20,000	20,000
586,943	855,038	30,000	30,000	TOTAL Contractual Services		20,000	20,000	20,000
0	9,272	10,000	10,000	6130	Utilities	10,000	10,000	10,000
0	651	1,000	1,000	6170	Rentals	2,000	2,000	2,000
0	55,254	60,000	60,000	6180	Repairs And Maintenance	90,000	90,000	90,000
0	157	1,000	1,000	6230	Supplies	1,000	1,000	1,000
0	0	500	500	6310	Education & Training	500	500	500
0	0	150	150	6620	Dues And Subscriptions	150	150	150
0	864	6,905	6,905	7100	Indirect Costs	8,116	8,116	8,116
0	2,629	425	425	7150	Telephone	456	456	456
0	0	0	0	7250	Flat Fee	739	739	739
0	2,760	2,878	2,878	7300	Motor Pool	2,404	2,404	2,404
0	11,660	7,892	7,892	7400	Building Management	8,848	8,848	8,848
0	0	19,864	19,864	7500	Other Internal	0	0	0
0	3,478	0	0	7560	Distribution/Postage	0	0	0
0	86,724	110,614	110,614	TOTAL Materials & Supplies		124,214	124,214	124,214
586,943	999,328	198,628	198,628	TOTAL BUDGET		203,498	203,498	203,493

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 158: Tax Title Land Sales Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.74	30,872	1.00	42,595	1.00	42,595	Property Management Specia	1.00	43,871	1.00	43,871	1.00	43,871
0.00	0	0.74	30,872	1.00	42,595	1.00	42,595	TOTAL BUDGET	1.00	43,871	1.00	43,871	1.00	43,871

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 175: Assessment & Taxation Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
78,491	0	0	0	5100 Permanent	0	0	0
290	0	0	0	5300 Overtime	0	0	0
17,486	0	0	0	5500 Salary-Related Expenses	0	0	0
15,438	0	0	0	5550 Insurance/Benefits	0	0	0
111,705	0	0	0	TOTAL Personal Services	0	0	0
12,692	0	0	0	6060 Pass-Through Payments	0	0	0
10,411	0	0	0	6110 Professional Svcs	0	0	0
23,103	0	0	0	TOTAL Contractual Services	0	0	0
176	0	0	0	6120 Printing	0	0	0
6,999	0	0	0	6130 Utilities	0	0	0
2,118	0	0	0	6170 Rentals	0	0	0
150,158	0	0	0	6180 Repairs And Maintenance	0	0	0
932	0	0	0	6230 Supplies	0	0	0
655	0	0	0	6310 Education & Training	0	0	0
13,071	0	0	0	7100 Indirect Costs	0	0	0
1,977	0	0	0	7150 Telephone	0	0	0
5,212	0	0	0	7300 Motor Pool	0	0	0
5,065	0	0	0	7400 Building Management	0	0	0
104,934	0	0	0	7500 Other Internal	0	0	0
3,139	0	0	0	7560 Distribution/Postage	0	0	0
294,486	0	0	0	TOTAL Materials & Supplies	0	0	0
429,244	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 175: Assessment & Taxation Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	37,936	0.01	792	0.00	0	0.00	0	Construction Projects Spec	0.00	0	0.00	0	0.00	0
0.03	1,310	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
1.00	39,246	0.24	10,291	0.00	0	0.00	0	Property Management Specia	0.00	0	0.00	0	0.00	0
2.00	78,491	0.25	11,082	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 230: Justice Bond Project Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	18,325,605	18,325,605	6110	Professional Svcs	3,500,000	3,500,000	3,500,000
0	0	18,325,605	18,325,605	TOTAL Contractual Services		3,500,000	3,500,000	3,500,000
0	0	78,245	78,245	7400	Building Management	204,932	204,932	204,932
0	0	108,662	108,662	7500	Other Internal	49,388	49,388	49,388
0	0	7,400,000	7,400,000	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	7,586,907	7,586,907	TOTAL Materials & Supplies		254,320	254,320	254,320
0	0	0	0	8100	Land	5,500,000	5,500,000	5,500,000
0	0	45,946,762	45,946,762	8200	Buildings	49,804,205	49,804,205	49,804,205
0	0	45,946,762	45,946,762	TOTAL Capital Outlay		55,304,205	55,304,205	55,304,205
0	0	71,859,274	71,859,274	TOTAL BUDGET		59,058,525	59,058,525	59,058,525

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 231: Edgefield Childrens Center Const Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	11,674	107,000	107,000	6110 Professional Svcs	190,000	190,000	190,000
0	11,674	107,000	107,000	TOTAL Contractual Services	190,000	190,000	190,000
0	65	0	0	6120 Printing	0	0	0
0	0	0	0	7400 Building Management	19,938	19,938	19,938
0	65	0	0	TOTAL Materials & Supplies	19,938	19,938	19,938
0	0	2,041,000	2,041,000	8200 Buildings	1,938,062	1,938,062	1,938,062
0	0	2,041,000	2,041,000	TOTAL Capital Outlay	1,938,062	1,938,062	1,938,062
0	11,739	2,148,000	2,148,000	TOTAL BUDGET	2,148,000	2,148,000	2,148,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 232: SB 1145 Funds

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	4,326,851	4,326,851	6110 Professional Svcs	1,100,000	1,100,000	1,100,000
0	0	4,326,851	4,326,851	TOTAL Contractual Services	1,100,000	1,100,000	1,100,000
0	0	156,490	156,490	7400 Building Management	39,876	39,876	39,876
0	0	156,490	156,490	TOTAL Materials & Supplies	39,876	39,876	39,876
0	0	0	0	8100 Land	600,000	600,000	600,000
0	0	38,941,659	38,941,659	8200 Buildings	40,341,599	40,341,599	40,341,599
0	0	38,941,659	38,941,659	TOTAL Capital Outlay	40,941,599	40,941,599	40,941,599
0	0	43,425,000	43,425,000	TOTAL BUDGET	42,081,475	42,081,475	42,081,475

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 235: Lease/Purchase Project Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
168,560	184,095	1,050,653	1,050,653	6110 Professional Svcs	1,450,000	1,450,000	1,590,062
168,560	184,095	1,050,653	1,050,653	TOTAL Contractual Services	1,450,000	1,450,000	1,590,062
0	1,507	0	0	6120 Printing	0	0	0
0	135	0	0	6140 Communications	0	0	0
6,511	7,650	0	0	6230 Supplies	0	0	0
42,234	1,905	0	0	7150 Telephone	0	0	0
0	0	23,473	23,473	7400 Building Management	103,680	103,680	123,618
2,747	12,937	0	0	7500 Other Internal	0	0	0
51,492	24,134	23,473	23,473	TOTAL Materials & Supplies	103,680	103,680	123,618
10,938,928	7,806,766	12,832,684	12,832,684	8200 Buildings	7,566,320	7,566,320	8,317,320
703,905	0	0	0	8400 Equipment	0	0	0
11,642,833	7,806,766	12,832,684	12,832,684	TOTAL Capital Outlay	7,566,320	7,566,320	8,317,320
11,862,884	8,014,995	13,906,810	13,906,810	TOTAL BUDGET	9,120,000	9,120,000	10,031,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 236: Library Construction Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
463,137	19,096	2,756,527	2,756,527	6110 Professional Svcs	20,000	20,000	20,000
463,137	19,096	2,756,527	2,756,527	TOTAL Contractual Services	20,000	20,000	20,000
401	85	0	0	6120 Printing	0	0	0
368,636	608,662	600,000	600,000	6170 Rentals	200,000	200,000	200,000
0	5,720	0	0	6230 Supplies	0	0	0
1,655	0	0	0	7150 Telephone	0	0	0
0	73,513	156,490	156,490	7400 Building Management	31,902	31,902	31,902
370,693	687,980	756,490	756,490	TOTAL Materials & Supplies	231,902	231,902	231,902
335,030	0	0	0	8100 Land	0	0	0
2,946,454	16,034,625	23,836,983	23,836,983	8200 Buildings	1,748,098	1,748,098	1,448,098
5,173	0	0	0	8400 Equipment	0	0	0
3,286,656	16,034,625	23,836,983	23,836,983	TOTAL Capital Outlay	1,748,098	1,748,098	1,448,098
4,120,486	16,741,701	27,350,000	27,350,000	TOTAL BUDGET	2,000,000	2,000,000	1,700,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 237: Library Construction Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	6110 Professional Svcs	1,200,000	1,200,000	0
0	0	0	0	TOTAL Contractual Services	1,200,000	1,200,000	0
0	0	0	0	7400 Building Management	143,556	143,556	0
0	0	0	0	TOTAL Materials & Supplies	143,556	143,556	0
0	0	0	0	8200 Buildings	12,096,444	12,096,444	0
0	0	0	0	TOTAL Capital Outlay	12,096,444	12,096,444	0
0	0	0	0	TOTAL BUDGET	13,440,000	13,440,000	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
253,729	412,118	0	0	5100 Permanent	0	0	0
47,672	6,900	0	0	5200 Temporary	0	0	0
15,853	28,393	0	0	5300 Overtime	0	0	0
0	1,446	0	0	5400 Premium	0	0	0
63,852	77,164	0	0	5500 Salary Related Expenses	0	0	0
45,415	57,440	0	0	5550 Insurance Benefits	0	0	0
426,521	583,461	0	0	TOTAL Personal Services	0	0	0
0	200,000	0	0	6050 County Supplements	0	0	0
520,740	478,975	809,315	809,315	6110 Professional Svcs	710,060	710,060	715,060
520,740	678,975	809,315	809,315	TOTAL Contractual Services	710,060	710,060	715,060
2,975	9,164	0	0	6120 Printing	0	0	0
0	14,077	0	0	6140 Communications	0	0	0
0	560	0	0	6170 Rentals	0	0	0
0	42,142	25,000	25,000	6180 Repairs And Maintenance	0	0	0
0	92	0	0	6200 Postage	0	0	0
2,191	84,935	50,000	50,000	6230 Supplies	75,000	75,000	75,000
3,454	21,752	2,148	2,148	6310 Education & Training	0	0	0
325	501	0	0	6330 Local Travel/Mealage	0	0	0
0	0	50,000	50,000	6530 External Data Processing	0	0	0
160	185	0	0	6620 Dues And Subscriptions	0	0	0
7,638	14,000	0	0	7150 Telephone	0	0	0
16,365	10,211	0	0	7300 Motor Pool	0	0	0
0	507	821,326	821,326	7400 Building Management	447,935	447,935	497,935
1,792	6,387	0	0	7500 Other Internal	0	0	0
34,900	204,512	948,474	948,474	TOTAL Materials & Supplies	522,935	522,935	572,935
15,000	0	0	0	8100 Land	0	0	0
2,480,238	2,285,067	5,868,678	5,868,678	8200 Buildings	5,306,931	5,306,931	5,668,571
46,935	98,210	175,000	219,000	8400 Equipment	50,000	50,000	250,000
2,542,172	2,383,277	6,043,678	6,087,678	TOTAL Capital Outlay	5,356,931	5,356,931	5,918,571
3,524,334	3,850,225	7,801,467	7,845,467	TOTAL BUDGET	6,589,925	6,589,925	7,206,565

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 240: Capital Improvement Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.92	66,502	4.78	177,412	0.00	0	0.00	0	Construction Projects Spec	0.00	0	0.00	0	0.00	0
3.98	158,144	3.97	170,458	0.00	0	0.00	0	Construction Projects Spec/Sr	0.00	0	0.00	0	0.00	0
0.50	28,472	0.98	63,646	0.00	0	0.00	0	Construction Projects Admin	0.00	0	0.00	0	0.00	0
0.02	612	0.00	0	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
6.42	253,729	9.73	411,516	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

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,108,110	2,298,191	3,483,495	3,483,495	5100	Permanent	3,429,423	3,429,423	3,469,076
290,885	266,239	85,073	85,073	5200	Temporary	82,365	82,365	102,365
47,862	60,344	111,332	111,332	5300	Overtime	71,983	71,983	71,983
15,893	27,724	28,634	28,634	5400	Premium	29,649	29,649	29,649
517,537	441,565	653,652	653,652	5500	Salary-Related Expenses	647,780	647,780	656,556
479,570	407,993	582,465	582,465	5550	Insurance Benefits	540,544	540,544	546,225
3,459,857	3,502,076	4,944,680	4,944,680	TOTAL Personal Services		4,801,744	4,801,744	4,875,854
73,737	35,212	37,000	37,000	6060	Pass-Through Payments	37,000	37,000	37,000
1,785,897	1,182,787	2,304,127	2,304,127	6110	Professional Svcs	1,589,370	2,589,370	3,794,370
1,859,634	2,217,999	2,341,127	2,341,127	TOTAL Contractual Services		2,626,370	2,626,370	3,831,370
12,570	9,817	18,000	18,000	6120	Printing	16,000	16,000	16,000
3,128,083	3,179,375	3,742,744	3,742,744	6130	Utilities	3,792,882	3,792,882	3,792,882
2,463	2,346	3,000	3,000	6140	Communications	3,000	3,000	3,000
2,087,097	2,812,733	3,082,480	3,082,480	6170	Rentals	3,312,025	3,312,025	3,312,025
575,448	872,792	664,800	664,800	6180	Repairs And Maintenance	1,035,116	1,035,116	1,035,116
161,226	164,065	275,424	275,424	6190	Maintenance (Contracts)	281,272	281,272	281,272
48	108	0	0	6200	Postage	0	0	0
916,511	1,106,829	1,654,348	1,750,263	6230	Supplies	2,088,916	2,088,916	2,235,954
0	758	0	0	6270	Food	0	0	0
13,050	40,370	45,405	45,405	6310	Education & Training	49,905	49,905	49,905
1,411	2,277	2,080	2,080	6330	Local Travel/Mileage	2,290	2,290	2,290
45,553	46,795	50,000	50,000	6520	Insurance	0	0	0
0	1,874	45,600	45,600	6530	External Data Processing	45,600	45,600	45,600
1,867	1,381	1,680	1,680	6620	Dues And Subscriptions	1,700	1,700	1,700
52,655	89,062	89,127	89,127	7150	Telephone	91,975	91,975	93,975
85,960	9,153	44,960	44,960	7200	Data Processing	15,000	15,000	15,000
0	0	0	0	7250	Flat Fee	33,255	33,255	33,994
189,841	211,135	329,794	329,794	7300	Motor Fuel	276,107	276,107	276,107
0	0	0	0	7350	Electronic Charge	54,600	54,600	54,600
2,289	19,849	0	0	7500	Other Internal	0	0	0
4,484,712	4,907,204	5,356,040	5,356,040	7550	Serv Reimb To Cap Lease Ret Fu	5,258,419	5,258,419	5,603,419
5,889	6,378	7,102	7,102	7560	Distribution/Postage e	7,102	7,102	7,102
11,766,674	13,484,300	15,412,594	15,508,509	TOTAL Materials & Supplies		16,365,164	16,365,164	16,899,941
7,877	325,917	0	0	8290	Buildings	0	0	0
42,248	120,420	13,456	13,456	8400	Equipment	15,000	15,000	15,000
50,125	446,337	13,456	13,456	TOTAL Capital Outlay		15,000	15,000	15,000
17,136,289	19,650,711	22,711,828	22,807,743	TOTAL BUDGET		23,808,279	23,808,279	25,582,166

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND 410: Facilities Management Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.78	39,480	0.00	0	0.00	0	Administrative Analyst/Senior	1.00	57,234	1.00	57,234	1.00	57,234
0.00	0	0.00	0	0.00	0	0.00	0	Alarm Technician	0.00	0	0.00	0	1.00	49,005
1.00	39,099	0.99	41,186	1.00	42,595	1.00	42,595	Asbestos Project Specialist	1.00	43,871	1.00	43,871	1.00	43,871
0.00	0	0.04	2,016	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
3.99	138,821	4.39	159,505	5.00	188,658	5.00	188,658	Carpenter	5.00	194,337	5.00	194,337	5.00	194,337
1.00	36,444	0.24	9,552	0.00	0	0.00	0	Carpenter/Lead	0.00	0	0.00	0	0.00	0
0.96	33,299	1.72	62,184	2.00	76,924	2.00	76,924	Carpenter/Leadsmith	2.00	77,735	2.00	77,735	2.00	77,735
1.00	38,515	2.41	88,300	14.00	522,219	14.00	522,219	Construction Projects Spec	9.00	365,431	9.00	365,431	10.00	395,795
0.00	0	0.00	0	4.00	175,683	4.00	175,683	Construction Projects Spec	4.00	182,159	4.00	182,159	5.00	221,812
0.90	27,409	1.38	43,263	2.00	62,768	2.00	62,768	Construction Projects Tech	3.00	94,381	3.00	94,381	2.00	64,017
0.50	30,143	0.00	0	1.00	66,666	1.00	66,666	Construction Projects Admin	1.00	68,816	1.00	68,816	1.00	68,816
4.82	113,136	3.69	91,158	4.60	121,089	4.60	121,089	Custodian	0.00	0	0.00	0	0.00	0
0.63	15,554	0.00	0	0.00	0	0.00	0	Custodian/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,656	0.50	17,656	Data Analyst	0.50	18,201	0.50	18,201	0.50	18,201
0.02	357	0.00	0	0.00	0	0.00	0	Distribution Supervisor	0.00	0	0.00	0	0.00	0
6.94	310,415	6.76	313,512	10.00	475,686	10.00	475,686	Electrician	10.00	490,049	10.00	490,049	9.00	441,044
1.00	48,932	1.20	57,028	0.00	0	0.00	0	Electrician/Lead	0.00	0	0.00	0	0.00	0
1.00	58,531	0.00	0	0.00	0	0.00	0	Facilities Building Manager	0.00	0	0.00	0	0.00	0
1.00	42,541	0.00	0	0.00	0	0.00	0	Facilities Building Supervisor	0.00	0	0.00	0	0.00	0
2.00	74,457	0.00	0	0.00	0	0.00	0	Facilities Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Facilities Dispatcher	0.00	0	0.00	0	1.00	42,929
0.21	6,230	0.24	7,587	0.00	0	0.00	0	Facilities Maint Worker/Lead	0.00	0	0.00	0	0.00	0
1.00	60,394	0.99	65,578	1.00	69,537	1.00	69,537	Facilities Maintenance Mana	1.00	74,674	1.00	74,674	1.00	74,674
1.01	47,354	4.97	238,964	5.00	251,272	5.00	251,272	Facilities Maintenance Supr	5.00	262,345	5.00	262,345	5.00	262,345
8.68	231,223	7.85	221,775	9.00	283,884	9.00	283,884	Facilities Maintenance Work	11.00	341,215	11.00	341,215	10.00	298,286
1.00	70,822	0.99	77,303	1.00	79,421	1.00	79,421	Facilities Manager/Senior	1.00	87,597	1.00	87,597	1.00	87,597
1.02	59,189	0.99	61,714	1.00	63,627	1.00	63,627	Facilities Refurbishment Adm	1.00	65,536	1.00	65,536	1.00	65,536
0.00	0	0.00	0	1.00	54,350	1.00	54,350	Facilities Support Svcs Mgr	0.00	0	0.00	0	0.00	0
0.00	0	0.01	346	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.92	26,604	0.80	25,234	1.00	33,376	1.00	33,376	Fiscal Specialist 1	1.00	35,265	1.00	35,265	1.00	35,265
0.00	0	0.00	0	1.00	34,828	1.00	34,828	Fiscal Specialist 2	1.00	36,694	1.00	36,694	1.00	36,694
1.00	46,184	1.11	55,531	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
5.90	221,425	5.96	234,156	7.00	283,293	7.00	283,293	HVAC Engineer	8.00	333,716	8.00	333,716	8.00	333,716
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
1.22	27,182	2.46	56,285	4.00	98,810	4.00	98,810	Office Assistant 2	4.00	98,899	4.00	98,899	4.00	98,899
1.00	28,833	1.41	40,784	2.00	53,348	2.00	53,348	Office Assistant/Senior	2.00	56,991	2.00	56,991	2.00	56,991
4.67	165,536	5.62	208,947	9.00	303,800	9.00	303,800	Plant Maintenance Engineer	8.00	314,908	8.00	314,908	8.00	314,908
1.00	37,313	0.24	9,781	0.00	0	0.00	0	Plant Maintenance Emgr/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.80	27,521	1.00	35,640	1.00	35,640	Program Development Spec	1.00	38,479	1.00	38,479	2.00	75,416
0.21	9,657	0.00	0	1.00	53,636	1.00	53,636	Property Management Super	1.00	53,954	1.00	53,954	1.00	53,954
0.00	0	0.00	0	1.00	34,730	1.00	34,730	Purchasing Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,031	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.94	24,677	0.24	6,835	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	1.00	36,937	1.00	36,937	0.00	0

56.52	2,070,275	58.41	2,248,585	89.10	3,483,485	89.10	3,483,485	TOTAL BUDGET	82.50	3,429,428	82.50	3,429,428	83.50	3,469,076
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DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,183,440	1,260,243	1,395,224	1,395,224	5100	Permanent	1,408,620	1,408,620	1,408,620
128,009	147,359	120,842	120,842	5200	Temporary	60,000	60,000	75,000
37,173	37,011	34,738	34,738	5300	Overtime	0	0	0
3,690	1,088	3,365	3,365	5400	Premium	0	0	0
281,523	241,001	271,896	271,896	5500	Salary-Related Expenses	260,302	260,302	260,302
220,483	216,375	233,868	233,868	5550	Insurance Benefits	213,200	213,200	213,200
1,854,328	1,903,078	2,059,983	2,059,983	TOTAL Personal Services		1,942,122	1,942,122	1,957,122
126,930	125,411	141,619	141,619	6110	Professional Svcs	132,119	132,119	132,119
126,930	125,411	141,619	141,619	TOTAL Contractual Services		132,119	132,119	132,119
25,812	21,229	40,426	40,426	6120	Printing	38,000	38,000	38,000
0	11	0	0	6140	Communications	0	0	0
2,057	2,137	1,800	1,800	6170	Rentals	1,800	1,800	1,800
164	527	6,689	6,689	6180	Repairs And Maintenance	2,689	2,689	2,689
21,183	23,120	33,301	33,301	6200	Postage	29,500	29,500	29,500
45,804	61,985	47,174	47,174	6230	Supplies	54,830	54,830	54,830
5,484	5,438	7,000	7,000	6270	Food	7,000	7,000	7,000
2,291	3,193	18,950	18,950	6310	Education & Training	17,000	17,000	17,000
1,272	2,347	0	0	6320	Mtng Conference/Conventions	0	0	0
2,037	1,173	1,538	1,538	6330	Local Travel/Mileage	2,100	2,100	2,100
4,062	3,187	4,000	4,000	6550	Drugs	6,550	6,550	6,550
85	0	0	0	6610	Awards And Premiums	0	0	0
627	255	390	390	6620	Dues And Subscriptions	550	550	550
42,190	43,210	34,470	34,470	7150	Telephone	47,152	47,152	47,152
0	0	141,436	141,436	7200	Data Processing	117,784	117,784	117,784
0	0	0	0	7250	Flat Fee	18,475	18,475	18,475
100,781	120,317	172,386	172,386	7300	Motor Pool	170,136	170,136	170,136
0	0	0	0	7350	Electronic Charge	15,263	15,263	15,263
113,075	105,835	127,917	127,917	7400	Building Management	120,620	120,620	120,620
9,960	3,511	17,270	17,270	7500	Other Internal	14,931	14,931	14,931
26,999	17,424	15,610	15,610	7560	Distribution/Postage	21,186	21,186	21,186
403,883	414,899	670,357	670,357	TOTAL Materials & Supplies		685,566	685,566	685,566
4,777	0	0	0	8200	Buildings	0	0	0
8,092	0	0	0	8300	Other Improvements	0	0	0
10,846	11,355	8,000	8,000	8400	Equipment	0	0	0
23,716	11,355	8,000	8,000	TOTAL Capital Outlay		0	0	0
2,408,857	2,454,743	2,879,909	2,879,909	TOTAL BUDGET		2,759,807	2,759,807	2,774,807

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	29,309	0.99	31,470	1.00	32,478	1.00	32,478	Administrative Secretary	1.00	33,544	1.00	33,544	1.00	33,544
5.94	152,774	5.51	146,469	6.00	163,911	6.00	163,911	Animal Care Technician	6.00	170,740	6.00	170,740	6.00	170,740
1.00	23,106	0.99	24,232	1.00	26,260	1.00	26,260	Animal Control Aide	1.00	25,843	1.00	25,843	1.00	25,843
3.78	94,630	3.61	97,176	3.80	105,262	3.80	105,262	Animal Control Dispatcher	3.80	114,289	3.80	114,289	3.80	114,289
2.00	66,073	0.00	0	0.00	0	0.00	0	Animal Control Field Supr	0.00	0	0.00	0	0.00	0
1.03	52,314	0.89	51,233	1.00	53,083	1.00	53,083	Animal Control Manager	1.00	67,515	1.00	67,515	1.00	67,515
8.20	187,743	8.32	197,248	9.80	242,098	9.80	242,098	Animal Control Office Asst	8.80	230,478	8.80	230,478	8.80	230,478
10.79	334,825	11.60	373,778	12.00	400,792	12.00	400,792	Animal Control Officer	13.00	447,267	13.00	447,267	13.00	447,267
1.97	56,415	1.99	60,585	2.00	61,916	2.00	61,916	Animal Health Technician	2.00	63,938	2.00	63,938	2.00	63,938
0.98	27,300	0.99	29,977	1.00	33,323	1.00	33,323	Community Information Spec	1.00	34,046	1.00	34,046	1.00	34,046
0.00	0	0.00	0	1.00	30,401	1.00	30,401	Construction Projects Spec	0.00	0	0.00	0	0.00	0
1.99	51,997	1.98	57,652	2.00	61,347	2.00	61,347	Licence Compliance Officer	2.00	63,938	2.00	63,938	2.00	63,938
0.16	3,175	0.17	3,591	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	26,803	1.00	28,293	1.00	28,293	Office Assistant/Senior	1.00	30,923	1.00	30,923	1.00	30,923
0.00	0	0.00	0	1.00	30,171	1.00	30,171	Operations Administrator	1.00	44,988	1.00	44,988	1.00	44,988
2.01	65,330	3.98	146,591	4.00	155,406	4.00	155,406	Operations Supervisor	2.00	81,111	2.00	81,111	2.00	81,111
0.03	719	0.00	0	0.00	0	0.00	0	Planner/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-29,517	0.00	-29,517	Salary Savings	0.00	0	0.00	0	0.00	0
2.47	37,298	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
43.31	1,183,007	42.02	1,246,807	46.60	1,395,225	46.60	1,395,225	TOTAL BUDGET	43.60	1,408,620	43.60	1,408,620	43.60	1,408,620

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
315,303	349,022	111,617	111,617	5100	Permanent	117,534	117,534	117,534
3,631	2,613	0	0	5200	Temporary	0	0	0
8,888	7,566	0	0	5300	Overtime	0	0	0
307	693	357	357	5400	Premium	368	368	368
66,833	61,196	19,592	19,592	5500	Salary/Related Expenses	21,172	21,172	21,172
50,508	50,031	16,566	16,566	5550	Insurance Benefits	15,257	15,257	15,257
445,470	471,121	148,132	148,132	TOTAL Personal Services		154,331	154,331	154,331
34,433	34,382	58,036	58,036	6110	Professional Svcs	35,425	35,425	35,425
34,433	34,382	58,036	58,036	TOTAL Contractual Services		35,425	35,425	35,425
1,477	531	600	600	6120	Printing	926	926	926
302	0	0	0	6130	Utilities	0	0	0
696	595	0	0	6140	Communications	0	0	0
1,156	2,060	150	150	6180	Repairs And Maintenance	0	0	0
3,055	3,055	3,070	3,070	6190	Maintenance Contracts	3,159	3,159	3,159
1,009	295	0	0	6200	Postage	0	0	0
58,462	53,031	2,906	2,906	6230	Supplies	2,496	2,496	2,496
1,753	8,451	2,588	2,588	6310	Education & Training	1,860	1,860	1,860
337	0	0	0	6320	Mting. Conference/Conventions	0	0	0
0	500	0	0	6530	External Data Processing	0	0	0
838	175	535	535	6620	Dues And Subscriptions	525	525	525
3,608	5,288	1,841	1,841	7150	Telephone	1,724	1,724	1,724
0	0	1,478	1,478	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	1,478	1,478	1,478
10,964	12,100	0	0	7300	Motor Pool	0	0	0
26,750	27,514	28,243	28,243	7400	Building Management	27,725	27,725	27,725
18,000	19,853	7,170	7,170	7500	Other Internal	7,824	7,824	7,824
7,720	5,891	5,700	5,700	7560	Distribution/Rostering	5,700	5,700	5,700
136,127	139,334	54,281	54,281	TOTAL Materials & Supplies		53,417	53,417	53,417
3,491	1,100	0	0	8400	Equipment	0	0	0
3,491	1,100	0	0	TOTAL Capital Outlay		0	0	0
619,522	645,937	260,449	260,449	TOTAL BUDGET		243,173	243,173	243,173

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	941	0.00	0	0.00	0	0.00	0	Animal Control Dispatcher	0.00	0	0.00	0	0.00	0
3.00	131,525	2.86	131,124	0.00	0	0.00	0	Electronic Technician	0.00	0	0.00	0	0.00	0
1.59	47,555	1.89	60,658	0.00	0	0.00	0	Electronic Technician Asst	0.00	0	0.00	0	0.00	0
1.02	47,932	1.01	51,280	0.00	0	0.00	0	Electronic Technician/Chief	0.00	0	0.00	0	0.00	0
0.31	5,297	0.00	0	0.00	25,337	0.00	25,337	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.00	103	0.00	0	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
1.00	28,279	0.99	29,973	1.00	30,938	1.00	30,938	Records Administration Asst	1.00	31,947	1.00	31,947	1.00	31,947
1.00	47,992	0.99	52,110	1.00	55,342	1.00	55,342	Records Administrator	1.00	58,713	1.00	58,713	1.00	58,713
0.00	0	0.00	30	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.25	5,678	0.99	23,847	1.00	0	1.00	0	Warehouse Worker	1.00	26,874	1.00	26,874	1.00	26,874
8.19	315,302	8.73	349,022	3.00	111,617	3.00	111,617	TOTAL BUDGET	3.00	117,534	3.00	117,534	3.00	117,534

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 401: Fleet Management Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTEED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTEED
760,850	874,560	1,249,836	1,249,836	5100	Permanent	1,298,866	1,298,866	1,298,866
39,580	7,034	22,700	22,700	5200	Temporary	18,600	18,600	18,600
4,206	5,824	19,108	19,108	5300	Overtime	19,756	19,756	19,756
4,611	4,285	17,147	17,147	5400	Premium	17,137	17,137	17,137
176,399	154,590	227,676	227,676	5500	Salary-Related Expenses	241,775	241,775	241,775
153,381	135,341	192,081	192,081	5550	Insurance Benefits	179,729	179,729	179,729
1,139,026	1,181,633	1,728,548	1,728,548	TOTAL Personal Services		1,775,868	1,775,868	1,775,868
4,646	6,333	7,000	7,000	6110	Professional Svcs	5,250	5,250	5,250
4,646	6,333	7,000	7,000	TOTAL Contractual Services		5,250	5,250	5,250
2,709	1,355	3,825	3,825	6120	Printing	3,025	3,025	3,025
3,521	0	0	0	6130	Utilities	0	0	0
3,476	6,663	3,950	3,950	6140	Communications	2,520	2,520	2,520
28,757	6,989	25,460	25,460	6170	Rentals	6,600	6,600	6,600
102,044	117,664	92,000	92,000	6180	Repairs And Maintenance	93,000	93,000	93,000
1,485	1,980	2,400	2,400	6190	Maintenance Contracts	4,000	4,000	4,000
67	47	0	0	6200	Postage	0	0	0
778,319	900,456	1,111,678	1,226,536	6230	Supplies	1,567,222	1,567,222	1,667,537
9,920	12,974	27,300	27,300	6310	Education & Training	27,300	27,300	27,300
1,376	0	0	0	6320	Mtng Conference/Conventions	0	0	0
532	1,047	100	100	6330	Local Travel/Mileage	400	400	400
3,780	3,780	5,000	5,000	6530	External Data Processing	5,000	5,000	5,000
3,236	3,586	5,000	5,000	6620	Dues And Subscriptions	3,800	3,800	3,800
9,117	11,407	11,816	11,816	7150	Telephone	17,238	17,238	17,238
0	0	8,129	8,129	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	10,346	10,346	10,346
132,750	160,190	193,000	193,000	7400	Building Management	226,850	226,850	226,850
28,987	46,115	34,500	34,500	7500	Other Internal	43,000	43,000	43,000
2,077	1,980	3,800	3,800	7560	Distribution/Postage	3,800	3,800	3,800
1,112,185	1,276,233	1,527,958	1,642,816	TOTAL Materials & Supplies		2,014,101	2,014,101	2,114,416
10,454	0	340,000	340,000	8300	Other Improvements	0	0	0
1,198,988	1,325,902	2,124,917	2,124,917	8400	Equipment	1,990,550	1,990,550	2,468,811
1,209,442	1,325,902	2,464,917	2,464,917	TOTAL Capital Outlay		1,990,550	1,990,550	2,468,811
3,465,239	3,790,101	5,728,423	5,843,281	TOTAL BUDGET		5,785,764	5,785,764	6,364,340

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDs

FUND 401: Fleet Management Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	36,056	0.99	37,814	1.00	39,129	1.00	39,129	Blacksmith	1.00	40,317	1.00	40,317	1.00	40,317
1.36	48,733	1.99	74,636	2.00	79,517	2.00	79,517	Body and Fender Mechanic	2.00	80,634	2.00	80,634	2.00	80,634
0.00	0	0.00	0	4.00	190,342	4.00	190,342	Electronic Technician	4.00	196,040	4.00	196,040	4.00	196,040
0.00	0	0.00	0	2.00	67,067	2.00	67,067	Electronic Technician Asst	2.00	70,056	2.00	70,056	2.00	70,056
0.00	0	0.00	0	1.00	51,720	1.00	51,720	Electronic Technician/Chief	1.00	53,282	1.00	53,282	1.00	53,282
1.69	52,059	0.99	32,365	1.00	33,492	1.00	33,492	Equipment Mechanic 1	1.00	34,514	1.00	34,514	1.00	34,514
9.10	327,977	9.96	376,750	10.00	390,570	10.00	390,570	Equipment Mechanic 2	10.00	403,170	10.00	403,170	10.00	403,170
0.00	0	0.00	0	1.00	22,049	1.00	22,049	Fiscal Assistant	1.00	27,611	1.00	27,611	1.00	27,611
1.00	50,372	0.99	53,326	1.00	54,979	1.00	54,979	Fleet Maintenance Supervisor	1.00	56,634	1.00	56,634	1.00	56,634
1.00	67,883	0.99	71,469	1.00	73,685	1.00	73,685	Fleet/Support Serv Manager	1.00	75,903	1.00	75,903	1.00	75,903
0.00	0	0.00	0	1.00	33,888	1.00	33,888	FREDs Support Specialist	1.00	37,860	1.00	37,860	1.00	37,860
2.09	48,496	3.02	71,777	3.00	75,843	3.00	75,843	Garage Attendant	3.00	75,500	3.00	75,500	3.00	75,500
0.03	799	0.00	0	0.00	0	0.00	0	Law Clerk	0.00	0	0.00	0	0.00	0
1.93	50,972	1.97	56,867	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	44,201	0.99	47,906	1.00	50,934	1.00	50,934	Operations Administrator	1.00	53,859	1.00	53,859	1.00	53,859
0.00	0	0.00	0	1.00	31,675	1.00	31,675	Program Coordinator	1.00	35,287	1.00	35,287	1.00	35,287
0.04	1,333	0.00	0	0.00	0	0.00	0	Purchasing Specialist 2	0.00	0	0.00	0	0.00	0
0.38	8,435	0.99	23,533	1.00	25,035	1.00	25,035	Warehouse Worker	1.00	26,522	1.00	26,522	1.00	26,522
0.90	23,535	0.99	28,116	1.00	29,912	1.00	29,912	Warehouse Worker/Chief	1.00	31,677	1.00	31,677	1.00	31,677
21.52	760,849	23.87	874,560	32.00	1,249,886	32.00	1,249,886	TOTAL BUDGET	32.00	1,298,866	32.00	1,298,866	32.00	1,298,866

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND 404: Mail/Distribution/Food

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
207,773	225,679	226,876	226,876	5100	Permanent	235,645	235,645	235,645
13,273	20,605	23,500	23,500	5200	Temporary	15,000	15,000	15,000
180	345	3,485	3,485	5300	Overtime	502	502	502
350	1,016	1,515	1,515	5400	Premium	134	134	134
45,507	42,701	42,577	42,577	5500	Salary-Related Expenses	44,894	44,894	44,894
37,468	37,589	35,539	35,539	5550	Insurance Benefits	36,080	36,080	36,080
304,551	327,936	333,492	333,492	TOTAL Personal Services		332,255	332,255	332,255
57,800	62,075	80,000	80,000	6110	Professional Svcs	76,100	76,100	76,100
57,800	62,075	80,000	80,000	TOTAL Contractual Services		76,100	76,100	76,100
181	1,213	300	300	6120	Printing	300	300	300
4,139	1,248	5,280	5,280	6170	Rentals	15,060	15,060	15,060
0	0	200	200	6180	Repairs And Maintenance	200	200	200
2,682	4,600	4,300	4,300	6190	Maintenance Contracts	4,060	4,060	4,060
640,036	689,696	749,411	752,301	6200	Postage	703,759	703,759	788,181
3,423	4,074	3,000	3,000	6230	Supplies	4,000	4,000	4,000
854	290	2,900	2,900	6310	Education & Training	2,500	2,500	2,500
135	0	0	0	6320	Mtng Conference/Conventions	0	0	0
202	286	300	300	6330	Local Travel/Mileage	300	300	300
81	93	200	200	6620	Dues And Subscriptions	200	200	200
1,814	1,819	1,724	1,724	7150	Telephone	1,667	1,667	1,667
0	0	739	739	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	739	739	739
36,639	45,436	43,500	43,500	7300	Motor Pool	42,000	42,000	42,000
0	0	0	0	7350	Electronic Charge	588	588	588
9,574	10,384	10,500	10,500	7400	Building Management	10,815	10,815	10,815
42,141	46,662	53,227	53,227	7500	Other Internal	49,700	49,700	49,700
741,900	805,799	875,581	878,471	TOTAL Materials & Supplies		835,888	835,888	920,310
9,992	0	32,000	32,000	8400	Equipment	0	0	40,000
9,992	0	32,000	32,000	TOTAL Capital Outlay		0	0	40,000
1,114,243	1,195,810	1,321,073	1,323,963	TOTAL BUDGET		1,244,243	1,244,243	1,368,665

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND 404: Mail/Distribution Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,815	0.99	37,757	1.00	40,190	1.00	40,190	Distribution Supervisor	1.00	42,544	1.00	42,544	1.00	42,544
6.49	152,502	7.13	180,475	7.00	186,219	7.00	186,219	Driver	7.00	193,101	7.00	193,101	7.00	193,101
0.82	19,629	0.24	6,287	0.00	467	0.00	467	Driver/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.03	754	0.00	0	0.00	0	Garage Attendant	0.00	0	0.00	0	0.00	0
0.00	0	0.02	351	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.04	827	0.00	0	0.00	0	0.00	0	Office Automation Admin	0.00	0	0.00	0	0.00	0
8.35	207,773	8.41	225,623	8.00	226,876	8.00	226,876	TOTAL BUDGET	8.00	235,645	8.00	235,645	8.00	235,645

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
395,061	382,107	431,949	431,949	5100	Permanent	508,523	508,523	508,523
30,476	20,997	480	480	5200	Temporary	36,400	36,400	36,400
1,388	5,125	2,947	2,947	5300	Overtime	8,728	8,728	8,728
760	807	0	0	5400	Premium	0	0	0
84,857	70,242	76,014	76,014	5500	Salary-Related Expenses	92,882	92,882	92,882
56,546	58,407	63,929	63,929	5550	Insurance Benefits	64,618	64,618	64,618
569,089	537,685	575,319	575,319	TOTAL	Personal Services	711,151	711,151	711,151
0	0	50,000	50,000	6060	Pass Through Payments	50,000	50,000	50,000
185,659	207,339	485,477	485,477	6110	Professional Svcs	422,078	422,078	517,078
185,659	207,339	535,477	535,477	TOTAL	Contractual Services	472,078	472,078	567,078
23,573	19,688	23,400	23,400	6120	Printing	24,084	24,084	24,084
8	0	0	0	6170	Rentals	0	0	0
1,130	165	1,200	1,200	6180	Repairs And Maintenance	1,200	1,200	1,200
2	25	0	0	6200	Postage	0	0	0
9,706	20,505	12,565	12,565	6230	Supplies	13,366	13,366	13,366
1,187	1,382	2,000	2,000	6270	Food	2,200	2,200	2,200
558	648	6,000	6,000	6310	Education & Training	13,100	13,100	13,100
84	1,395	2,300	2,300	6330	Local Travel/Mileage	1,500	1,500	1,500
544	460	400	400	6620	Dues And Subscriptions	800	800	800
6,359	14,549	6,279	6,279	7150	Telephone	8,341	8,341	8,341
0	0	8,129	8,129	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	8,868	8,868	8,868
2,318	8,609	3,200	3,200	7300	Motor Pool	3,700	3,700	3,700
25,037	32,754	33,492	33,492	7400	Building Management	34,765	34,765	34,765
102,061	99,330	160,500	160,500	7500	Other Internal	187,000	187,000	187,000
9,496	7,530	14,054	14,054	7560	Distribution/Postage	14,588	14,588	14,588
182,061	207,039	273,519	273,519	TOTAL	Materials & Supplies	313,511	313,511	313,511
0	13,048	2,500	2,500	8400	Equipment	3,400	3,400	3,400
0	13,048	2,500	2,500	TOTAL	Capital Outlay	3,400	3,400	3,400
936,809	965,112	1,386,815	1,386,815	TOTAL BUDGET		1,500,140	1,500,140	1,595,140

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.38	14,821	0.00	0	0.00	39,884	0.00	39,884	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.76	26,214	0.31	12,418	1.00	0	1.00	0	Administrative Analyst/Senior	1.00	42,452	1.00	42,452	1.00	42,452
0.01	301	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
1.49	31,543	1.57	35,378	1.50	35,714	1.50	35,714	Office Assistant 2	1.00	24,414	1.00	24,414	1.00	24,414
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	28,797	1.00	28,797	1.00	28,797
4.64	175,983	4.67	178,266	4.00	154,070	4.00	154,070	Planner	6.00	199,627	6.00	199,627	6.00	199,627
0.00	0	0.32	19,594	0.00	0	0.00	0	Planner/Principal	1.00	62,429	1.00	62,429	1.00	62,429
1.98	87,673	1.97	93,831	3.00	143,670	3.00	143,670	Planner/Senior	3.00	150,804	3.00	150,804	3.00	150,804
1.01	58,526	0.66	42,621	1.00	58,611	1.00	58,611	Planning Manager	0.00	0	0.00	0	0.00	0
10.28	395,061	9.50	382,107	10.50	431,949	10.50	431,949	TOTAL BUDGET	13.00	508,523	13.00	508,523	13.00	508,523

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 160: Road Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
4,434,655	4,731,171	5,235,623	5,247,763	5100	Permanent	5,566,686	5,566,686	5,507,984
314,564	271,773	241,198	241,198	5200	Temporary	237,459	237,459	237,459
78,763	146,207	79,757	79,757	5300	Overtime	134,319	134,319	132,381
24,206	26,024	32,024	32,024	5400	Premium	32,713	32,713	32,713
1,021,270	880,385	958,943	961,359	5500	Salary-Related Expenses	1,055,446	1,055,446	1,043,824
935,639	813,761	885,001	885,657	5550	Insurance Benefits	866,027	866,027	857,010
6,809,098	6,869,321	7,432,545	7,447,757	TOTAL Personal Services		7,892,650	7,892,650	7,811,371
0	0	73,213	73,213	6050	County Supplements	0	0	0
170,453	460,180	628,307	628,307	6110	Professional Svcs	846,464	846,464	821,464
170,453	460,180	701,520	701,520	TOTAL Contractual Services		846,464	846,464	821,464
23,857	35,477	18,800	18,800	6120	Printing	30,100	30,100	30,100
96,774	99,874	99,000	99,000	6130	Utilities	108,000	108,000	108,000
1,789	1,644	1,771	1,771	6140	Communications	1,963	1,963	1,963
8,308	12,258	15,720	15,720	6170	Rentals	10,025	10,025	10,025
48,255	27,931	66,300	66,300	6180	Repairs And Maintenance	69,690	69,690	69,690
980,236	907,599	857,000	857,000	6190	Maintenance Contracts	753,306	753,306	1,079,001
309	853	500	500	6200	Postage	630	630	630
692,735	845,470	844,885	844,885	6230	Supplies	965,411	965,411	917,411
623	0	0	0	6270	Food	0	0	0
38,069	35,244	74,500	74,500	6310	Education & Training	84,290	84,290	84,290
9,066	163	0	0	6320	Mng Conference/Conventions	0	0	0
2,106	2,407	2,800	2,800	6330	Local Travel/Mileage	3,940	3,940	3,940
35	0	0	0	6530	External Data Processing	0	0	0
12,475	0	0	0	6580	Claims Paid	0	0	0
10,457	15,976	6,800	6,800	6620	Dues And Subscriptions	14,852	14,852	14,852
462,651	500,086	499,783	499,783	7100	Indirect Costs	529,614	529,614	539,767
51,245	49,636	43,078	43,078	7150	Telephone	67,877	67,877	67,877
20,864	29,032	66,759	66,759	7200	Data Processing	22,882	22,882	22,882
0	0	0	0	7250	Flat Fee	48,035	48,035	48,035
1,081,121	1,137,325	1,284,400	1,284,400	7300	Motor Pool	1,277,060	1,277,060	1,227,460
0	0	0	0	7350	Electronic Charge	40,700	40,700	40,700
245,414	221,207	376,485	376,485	7400	Building Management	421,251	421,251	571,251
169,022	185,033	264,194	264,194	7500	Other Internal	470,238	470,238	470,238
21,672	29,946	29,423	29,423	7560	Distribution/Postage	28,940	28,940	28,940
3,977,179	4,137,163	4,552,108	4,552,108	TOTAL Materials & Supplies		4,948,804	4,948,804	5,337,112
1,882,166	2,205,901	13,564,924	13,564,924	8300	Other Improvements	7,727,130	7,727,130	6,838,040
134,272	176,221	264,819	264,819	8400	Equipment	252,300	252,300	262,300
2,016,438	2,382,122	13,829,743	13,829,743	TOTAL Capital Outlay		7,979,430	7,979,430	7,100,340
12,973,068	13,848,786	26,516,016	26,531,238	TOTAL BUDGET		21,667,348	21,667,348	21,070,287

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 150: Road Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,791	1.74	70,615	1.30	53,524	3.30	113,280	Administrative Analyst	0.00	0	0.00	0	0.00	0
1.00	55,749	0.24	14,695	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
1.00	34,775	0.99	36,462	1.00	37,730	1.00	37,730	Carpenter	1.00	38,872	1.00	38,872	1.00	38,872
5.25	220,138	4.97	224,721	6.00	286,256	4.00	280,424	Civil Engineer/Assistant	1.00	49,787	1.00	49,787	1.00	49,787
1.75	78,161	1.99	96,013	2.00	102,651	4.00	114,315	Civil Engineer/Associate	7.00	360,567	7.00	360,567	7.00	360,567
0.93	50,946	0.99	50,385	1.00	53,695	1.00	53,695	County Surveyor	1.00	58,426	1.00	58,426	1.00	58,426
1.96	70,342	2.61	102,952	5.00	209,484	5.00	209,484	Data Analyst	5.00	204,558	5.00	204,558	5.00	204,558
0.51	20,288	0.15	6,733	0.00	0	0.00	0	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.16	14,337	0.00	0	0.00	0	Department Director	0.50	47,013	0.50	47,013	0.50	47,013
0.00	0	0.49	43,953	0.70	63,848	0.70	63,848	Department Director/DIES	0.00	0	0.00	0	0.00	0
1.99	87,358	2.26	104,485	3.00	142,757	3.00	142,757	Electrician	2.00	98,020	2.00	98,020	2.00	98,020
1.03	48,523	0.73	34,861	0.00	0	0.00	0	Electrician/Lead	1.00	49,010	1.00	49,010	1.00	49,010
2.57	74,621	3.97	123,140	4.00	130,935	4.00	130,935	Engineer Technician/Write	3.00	102,860	3.00	102,860	3.00	102,860
15.60	524,513	15.43	554,614	15.80	592,646	15.80	592,646	Engineer Technician/Assistant	13.80	526,977	13.80	526,977	13.80	526,977
7.81	297,619	7.93	320,395	8.00	332,577	8.00	332,577	Engineer Technician/Associate	13.00	547,755	13.00	547,755	13.00	547,755
2.75	111,724	2.84	125,542	3.00	138,414	3.00	138,414	Engineer Technician/Senior	3.00	145,112	3.00	145,112	3.00	145,112
3.07	152,092	2.31	126,904	2.00	115,686	2.00	115,686	Engineering Services Admin	3.00	169,794	3.00	169,794	3.00	169,794
0.00	0	0.66	37,627	1.00	59,993	1.00	59,993	Engineering Services Manager	1.00	63,592	1.00	63,592	1.00	63,592
2.92	83,157	2.91	88,255	3.00	93,083	3.00	93,083	Fiscal Assistant/Senior	3.00	95,841	3.00	95,841	3.00	95,841
3.98	142,959	3.99	151,248	5.00	194,365	5.00	194,365	Heavy Equipment Operator	5.00	200,232	5.00	200,232	5.00	200,232
6.22	198,045	4.60	157,795	5.00	176,018	5.00	176,018	Maintenance Crew Leader	5.00	181,310	5.00	181,310	5.00	181,310
20.83	560,660	20.68	588,200	21.00	619,075	21.00	619,075	Maintenance Worker	22.00	660,427	22.00	660,427	21.00	633,291
0.00	0	0.00	0	0.80	17,171	0.80	17,171	Office Assistant 1	1.00	22,111	1.00	22,111	1.00	22,111
3.93	92,527	4.28	107,393	5.00	131,752	5.00	131,752	Office Assistant 2	5.00	134,469	5.00	134,469	5.00	134,469
2.59	71,908	2.93	88,673	2.00	62,055	2.00	62,055	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.00	0	0.00	0	1.00	38,000	1.00	38,000	Operations Administrator	1.00	47,230	1.00	47,230	1.00	47,230
1.00	34,422	0.99	37,378	1.00	39,738	1.00	39,738	Operations Supervisor	1.00	42,115	1.00	42,115	1.00	42,115
0.00	0	0.74	47,392	1.00	66,663	1.00	66,663	Planning & Program Dev Ma	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Planning Manager	1.00	71,417	1.00	71,417	1.00	71,417
0.00	0	0.00	0	0.00	0	-2.00	-53,448	Program Development/Spec	1.00	44,820	1.00	44,820	1.00	44,820
1.00	28,411	0.99	30,725	1.00	32,719	1.00	32,719	Purchasing Specialist 1	1.00	34,299	1.00	34,299	1.00	34,299
0.96	35,476	0.99	40,274	1.00	42,397	1.00	42,397	Purchasing Specialist 2	1.00	43,876	1.00	43,876	1.00	43,876
1.00	43,649	0.99	45,812	1.00	47,398	1.00	47,398	Right Of Way Permits Chief	1.00	48,838	1.00	48,838	1.00	48,838
1.04	60,210	0.99	63,967	1.00	68,028	1.00	68,028	Road Maint Manager	1.00	72,268	1.00	72,268	1.00	72,268
4.66	182,578	4.02	172,520	4.00	181,834	4.00	181,834	Road Maint Supervisor	4.00	191,253	4.00	191,253	4.00	191,253
0.84	38,029	0.99	44,592	1.00	47,411	1.00	47,411	Road Maint Systems Admin	1.00	50,243	1.00	50,243	1.00	50,243
0.87	40,016	0.03	1,440	1.00	35,630	1.00	35,630	Safety Spec/Transportation	1.00	37,852	1.00	37,852	1.00	37,852
0.96	33,445	2.63	96,525	3.00	113,065	3.00	113,065	Sign Fabricator	3.00	116,487	3.00	116,487	3.00	116,487
1.00	37,104	0.24	9,724	0.00	0	0.00	0	Sign Painter/Lead	0.00	0	0.00	0	0.00	0
4.00	126,267	3.50	117,655	4.00	138,727	4.00	138,727	Striper Operator	4.00	142,888	4.00	142,888	4.00	142,888
1.00	38,562	0.99	41,850	1.00	44,516	1.00	44,516	Survey Specialist	1.00	47,137	1.00	47,137	1.00	47,137
0.00	0	0.00	0	0.00	0	0.00	0	Technical Services Assistant	1.00	34,212	1.00	34,212	1.00	34,212
0.00	0	0.00	61	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.00	63,636	0.99	68,046	1.00	70,156	1.00	70,156	Traffic Aids Manager	1.00	51,614	1.00	51,614	1.00	51,614

1.01	39,772	0.99	42,830	1.00	45,541	1.00	45,541	Traffic Aids Supervisor	1.00	48,258	1.00	48,258	1.00	48,258
1.00	46,819	0.99	50,744	1.00	54,000	1.00	54,000	Trans Planning Admin	1.00	47,327	1.00	47,327	1.00	47,327
1.00	78,241	0.33	26,769	0.00	0	0.00	0	Transportation Manager/Senior	0.00	0	0.00	0	0.00	0
1.62	59,025	1.97	78,072	2.00	84,157	2.00	84,157	Transportation Planning Spec	2.00	86,560	2.00	86,560	2.00	86,560
1.29	75,240	0.99	56,448	1.00	60,111	1.00	60,111	Transportation Support Svc	1.00	64,411	1.00	64,411	1.00	64,411
10.36	307,898	10.67	334,723	11.00	356,526	11.00	356,526	Truck Driver	12.00	397,953	12.00	397,953	11.00	366,387
2.00	50,955	1.99	53,627	2.00	55,290	2.00	55,290	Word Processing Operator	2.00	56,948	2.00	56,948	2.00	56,948
126.30	4,434,653	126.86	4,731,171	135.60	5,235,623	135.60	5,247,763	TOTAL BUDGET	140.30	5,566,686	140.30	5,566,686	138.30	5,507,984

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 154: Bicycle Path Construction Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	DIVISIONAL DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	1,000	1,000	1,000	6120	Printing	3,000	3,000	3,000
233	232	0	0	6230	Supplies	0	0	0
0	0	300	300	6310	Education & Training	0	0	0
971	0	0	0	6320	Mtg Conference/Conventions	0	0	0
25	0	50	50	6620	Dues And Subscriptions	0	0	0
112	57	58	58	7100	Indirect Costs	125	125	125
80,000	10,110	0	0	7500	Other Internal	0	0	0
81,341	11,399	1,408	1,408	TOTAL Materials & Supplies		3,125	3,125	3,125
7	77,908	176,853	176,853	8300	Other Improvements	317,530	317,530	317,530
7	77,908	176,853	176,853	TOTAL Capital Outlay		317,530	317,530	317,530
81,348	89,307	178,261	178,261	TOTAL BUDGET		320,655	320,655	320,655

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 156: Federal/State/Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	17,852	17,852	17,852
0	0	17,100	17,100	5200	Temporary	11,700	11,700	11,700
0	0	1,414	1,414	5500	Salary/Related Expenses	3,206	3,206	3,206
0	0	667	667	5550	Insurance Benefits	1,514	1,514	1,514
0	0	19,181	19,181	TOTAL Personal Services		34,272	34,272	34,272
25,090	0	23,227	23,227	6110	Professional Svcs	4,074	4,074	4,074
25,090	0	23,227	23,227	TOTAL Contractual Services		4,074	4,074	4,074
0	0	0	0	6230	Supplies	500	500	500
0	0	0	0	6310	Education & Training	518	518	518
1,091	0	2,662	2,662	7100	Indirect Costs	1,661	1,661	1,661
0	0	475	475	7150	Telephone	475	475	475
0	0	18,955	18,955	7500	Other Internal	0	0	0
0	0	500	500	7560	Distribution/Postage	0	0	0
1,091	0	22,592	22,592	TOTAL Materials & Supplies		3,154	3,154	3,154
0	0	35,000	35,000	8400	Equipment	0	0	0
0	0	35,000	35,000	TOTAL Capital Outlay		0	0	0
26,181	0	100,000	100,000	TOTAL BUDGET		41,500	41,500	41,500

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Nuisance Enforcement Office	0.50	17,852	0.50	17,852	0.50	17,852
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.50	17,852	0.50	17,852	0.50	17,852

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 161: Willamette River Bridge Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,174,401	1,302,884	1,507,295	1,507,295	5100	Permanent	1,570,819	1,570,819	1,570,819
94,591	119,951	142,295	142,295	5200	Temporary	163,904	163,904	163,904
19,687	37,716	44,871	44,871	5300	Overtime	74,057	74,057	74,057
63,701	49,882	26,616	26,616	5400	Premium	29,084	29,084	29,084
289,017	258,709	287,771	287,771	5500	Salary-Related Expenses	312,992	312,992	312,992
272,778	239,718	272,646	272,646	5550	Insurance Benefits	252,547	252,547	252,547
1,914,176	2,008,061	2,281,484	2,281,484	TOTAL Personal Services		2,403,403	2,403,403	2,403,403
396,832	265,007	653,400	653,400	6110	Professional Svcs	586,950	586,950	586,950
396,832	265,007	653,400	653,400	TOTAL Contractual Services		586,950	586,950	586,950
3,429	3,896	2,200	2,200	6120	Printing	3,200	3,200	3,200
70,134	72,782	89,012	89,012	6130	Utilities	84,000	84,000	84,000
10,255	18,102	20,500	20,500	6170	Rentals	21,000	21,000	21,000
6,988	34,044	8,000	8,000	6180	Repairs And Maintenance	10,060	10,060	10,060
6,000	564	7,000	7,000	6190	Maintenance Contracts	7,000	7,000	7,000
197	199	200	200	6200	Postage	250	250	250
152,319	197,241	147,388	147,388	6230	Supplies	148,000	148,000	151,573
2,811	14,343	17,400	17,400	6310	Education & Training	33,000	33,000	33,000
1,634	0	0	0	6320	Mtg Conference/Conventions	0	0	0
679	713	1,000	1,000	6620	Dues And Subscriptions	800	800	800
119,654	127,483	145,131	145,131	7100	Indirect Costs	143,597	143,597	143,746
9,581	13,764	12,600	12,600	7150	Telephone	13,800	13,800	13,800
0	0	7,390	7,390	7200	Data Processing	1,922	1,922	1,922
0	0	0	0	7250	Fiat Fee	11,824	11,824	11,824
77,261	101,656	103,000	103,000	7300	Motor Pool	112,142	112,142	112,142
0	0	0	0	7350	Electronic Charge	2,500	2,500	2,500
17,298	16,446	17,704	17,704	7400	Building Management	25,000	25,000	25,000
20,225	8,181	65,000	65,000	7500	Other Internal	75,000	75,000	75,000
1,246	1,226	1,500	1,500	7560	Distribution/Postage	1,550	1,550	1,550
499,710	610,619	645,025	645,025	TOTAL Materials & Supplies		694,645	694,645	698,367
954,030	307,215	3,325,003	3,325,003	8300	Other Improvements	2,826,000	2,826,000	2,826,000
35,089	46,208	36,100	36,100	8400	Equipment	61,700	61,700	61,700
989,119	353,423	3,361,103	3,361,103	TOTAL Capital Outlay		2,887,700	2,887,700	2,887,700
3,799,837	3,237,910	6,941,021	6,941,021	TOTAL BUDGET		6,572,098	6,572,098	6,576,420

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 161: Willamette River Bridge Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.02	217,309	7.48	282,092	8.00	311,582	8.00	311,582	Bridge Maintenance Mechanic	8.00	322,536	8.00	322,536	8.00	322,536
1.00	41,905	1.01	45,579	1.00	48,527	1.00	48,527	Bridge Maintenance Supervisor	1.00	53,760	1.00	53,760	1.00	53,760
1.06	32,232	0.99	33,166	1.00	35,255	1.00	35,255	Bridge Operations Supervisor	1.00	38,997	1.00	38,997	1.00	38,997
10.88	271,028	10.27	272,451	11.00	302,148	11.00	302,148	Bridge Operator	11.00	309,337	11.00	309,337	11.00	309,337
1.00	64,239	0.99	68,046	1.00	70,156	1.00	70,156	Bridge Services Manager	1.00	72,268	1.00	72,268	1.00	72,268
0.42	18,627	0.00	0	0.00	0	0.00	0	Chief Bridge Electrician	0.00	0	0.00	0	0.00	0
1.00	47,703	0.99	50,024	2.00	95,233	2.00	95,233	Civil Engineer/Associate	2.00	98,734	2.00	98,734	2.00	98,734
1.00	40,542	0.99	43,720	1.00	46,639	1.00	46,639	Electrical Engineer Assistant	1.00	42,927	1.00	42,927	1.00	42,927
0.00	0	0.00	0	0.00	0	0.00	0	Electrical Engineer Assoc	1.00	50,002	1.00	50,002	1.00	50,002
1.38	63,649	1.08	50,124	2.00	95,171	2.00	95,171	Electrician	1.00	49,010	1.00	49,010	1.00	49,010
0.00	0	0.73	34,894	0.00	0	0.00	0	Electrician/Leads	1.00	49,010	1.00	49,010	1.00	49,010
0.21	6,037	0.99	29,588	0.00	0	0.00	0	Engineer Technician/Aide	0.00	0	0.00	0	0.00	0
0.06	2,120	0.00	0	1.00	32,009	1.00	32,009	Engineer Technician/Assistant	1.00	33,993	1.00	33,993	1.00	33,993
2.64	95,790	2.98	115,220	3.00	120,551	3.00	120,551	Engineer Technician/Associate	2.00	85,638	2.00	85,638	2.00	85,638
1.00	45,073	0.99	48,728	1.00	51,782	1.00	51,782	Engineer Technician/Principal	2.00	104,897	2.00	104,897	2.00	104,897
1.00	42,357	0.99	45,717	1.00	48,337	1.00	48,337	Engineer Technician/Senior	0.00	0	0.00	0	0.00	0
1.00	46,163	0.99	50,117	2.00	101,365	2.00	101,365	Engineering Services Admin	2.00	108,971	2.00	108,971	2.00	108,971
3.10	89,185	2.74	79,503	3.00	91,454	3.00	91,454	Maintenance Worker	3.00	91,184	3.00	91,184	3.00	91,184
0.92	20,934	0.97	23,940	1.00	26,058	1.00	26,058	Office Assistant 2	1.00	27,608	1.00	27,608	1.00	27,608
0.99	28,372	0.99	29,973	1.00	31,028	1.00	31,028	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.03	1,138	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
34.72	1,174,401	36.17	1,302,884	40.00	1,507,295	40.00	1,507,295	TOTAL BUDGET	40.00	1,570,819	40.00	1,570,819	40.00	1,570,819

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND 167: Pub Land Corner Preservation Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	550	0	0	6110 Professional Svcs	0	0	0
0	550	0	0	TOTAL Contractual Services	0	0	0
7,025	18,968	50,000	50,000	6230 Supplies	51,950	51,950	51,950
1,000	3,628	5,000	5,000	6310 Education & Training	5,000	5,000	5,000
0	0	2,349	2,349	7100 Indirect Costs	4,031	4,031	4,031
0	0	1,478	1,478	7200 Data Processing	0	0	0
0	0	0	0	7250 Flat Fee	2,217	2,217	2,217
0	0	0	0	7300 Motor Pool	37,500	37,500	37,500
238,929	401,696	467,000	467,000	7500 Other Internal	366,820	366,820	366,820
246,954	424,292	525,827	525,827	TOTAL Materials & Supplies	467,518	467,518	467,518
92,886	8,770	31,700	31,700	8400 Equipment	3,500	3,500	3,500
92,886	8,770	31,700	31,700	TOTAL Capital Outlay	3,500	3,500	3,500
339,840	433,612	557,527	557,527	TOTAL BUDGET	471,018	471,018	471,018

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
241,543	236,675	254,817	254,817	5100	Permanent	264,020	264,020	264,020
13,092	23,227	0	0	5200	Temporary	21,924	21,924	21,924
304	1,679	0	0	5300	Overtime	0	0	0
55,476	43,511	44,585	44,585	5500	Salary Related Expenses	51,353	51,353	51,353
53,885	44,179	43,602	43,602	5550	Insurance Benefits	43,736	43,736	43,736
364,300	349,271	343,004	343,004	TOTAL Personal Services		381,083	381,083	381,083
329	485	0	0	6110	Professional Svcs	0	0	0
329	485	0	0	TOTAL Contractual Services		0	0	0
30,877	31,347	15,500	15,500	6120	Printing	16,000	16,000	16,000
951	1,200	300	300	6170	Rentals	300	300	300
3,335	835	5,300	5,300	6180	Repairs And Maintenance	8,945	8,945	8,945
4,808	4,393	5,925	5,925	6190	Maintenance Contracts	5,137	5,137	5,137
0	13	0	0	6200	Postage	0	0	0
11,938	9,314	10,700	10,700	6230	Supplies	13,300	13,300	13,300
879	833	2,000	2,000	6310	Education & Training	1,000	1,000	1,000
316	227	587	587	6330	Local Travel/Mitgage	587	587	587
7,843	8,970	9,108	9,108	7150	Telephone	10,469	10,469	10,469
3,288	23,724	21,555	21,555	7400	Building Management	26,138	26,138	26,138
0	0	131,450	131,450	7550	Serv Reimb To Cap Lease Ret Fu	111,295	111,295	111,295
42,134	43,786	49,448	49,448	7560	Distribution/Postage	46,488	46,488	46,488
106,365	124,641	251,873	251,873	TOTAL Materials & Supplies		239,639	239,639	239,639
12,178	105,400	0	0	8400	Equipment	2,000	2,000	2,000
12,178	105,400	0	0	TOTAL Capital Outlay		2,000	2,000	2,000
483,1172	579,797	594,877	594,877	TOTAL BUDGET		622,692	622,692	622,692

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	116,386	5.57	135,530	7.00	173,467	7.00	173,467	Office Assistant 2	6.50	173,503	6.50	173,503	6.50	173,503
1.00	28,584	0.99	29,973	1.00	30,938	1.00	30,938	Office Assistant Senior	1.00	31,947	1.00	31,947	1.00	31,947
1.00	32,128	0.99	34,752	1.00	36,838	1.00	36,838	Operations Supervisor	1.00	39,156	1.00	39,156	1.00	39,156
1.00	33,982	0.99	36,421	0.50	18,789	0.50	18,789	Program Coordinator	0.50	19,414	0.50	19,414	0.50	19,414
0.00	74	0.00	0	0.00	0	0.00	0	Records Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-5,215	0.00	-5,215	Salary Savings	0.00	0	0.00	0	0.00	0
8.00	211,154	8.54	236,675	9.50	254,817	9.50	254,817	TOTAL BUDGET	9.00	264,020	9.00	264,020	9.00	264,020

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 158: Tax Title Land Sales Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	79,576	101,125	101,125	5100	Permanent	104,588	104,588	104,588
0	1,980	0	0	5200	Temporary	0	0	0
0	422	0	0	5300	Overtime	0	0	0
0	14,169	17,706	17,706	5500	Salary-Related Expenses	18,782	18,782	18,782
0	11,031	10,385	10,385	5550	Insurance Benefits	12,595	12,595	12,595
0	107,178	129,216	129,216	TOTAL Personal Services		135,964	135,964	135,964
0	0	802,153	802,153	6060	Pass-Through Payments	528,641	528,641	528,641
0	10,250	20,000	20,000	6110	Professional Svcs	45,000	45,000	45,000
0	10,250	822,153	822,153	TOTAL Contractual Services		573,641	573,641	573,641
0	962	500	500	6120	Printing	1,000	1,000	1,000
0	11	0	0	6200	Postage	0	0	0
0	197	500	500	6230	Supplies	300	300	300
0	977	1,700	1,700	6310	Education & Training	1,500	1,500	1,500
0	324	600	600	6330	Local Travel/Mileage	500	500	500
0	0	20,000	20,000	6530	External Data Processing	20,500	20,500	20,500
0	0	2,500	2,500	6580	Claims Paid	2,600	2,600	2,600
0	35	100	100	6620	Dues And Subscriptions	100	100	100
0	337	14,394	14,394	7100	Indirect Costs	13,104	13,104	13,104
0	0	1,898	1,898	7150	Telephone	2,369	2,369	2,369
0	194	500	500	7300	Motor Pool	400	400	400
0	1,077	3,186	3,186	7400	Building Management	3,278	3,278	3,278
578,502	0	9,000	9,000	7500	Other Internal	8,000	8,000	8,000
0	0	5,000	5,000	7560	Distribution/Postage	4,000	4,000	4,000
578,502	4,115	59,878	59,878	TOTAL Materials & Supplies		57,652	57,652	57,652
0	0	10,875	10,875	8400	Equipment	0	0	0
0	0	10,875	10,875	TOTAL Capital Outlay		0	0	0
578,502	121,544	1,022,122	1,022,122	TOTAL BUDGET		767,257	767,257	767,257

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 158: Tax Title Land Sales Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.99	35,078	1.00	37,305	1.00	37,305	Foreclosed Property Coordina	1.00	39,523	1.00	39,523	1.00	39,523
0.00	0	0.00	0	1.00	23,938	1.00	23,938	Office Assistant 2	1.00	23,776	1.00	23,776	1.00	23,776
0.00	0	0.99	26,791	0.75	21,442	0.75	21,442	Office Assistant/Senior	0.75	22,738	0.75	22,738	0.75	22,738
0.00	0	0.24	11,507	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	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.35	18,440	0.35	18,440	Tax Collections/Records Ad	0.35	18,551	0.35	18,551	0.35	18,551
0.00	0	2.22	73,376	3.10	101,125	3.10	101,125	TOTAL BUDGET	3.10	104,588	3.10	104,588	3.10	104,588

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 175: Assessment & Taxation Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
4,766,870	4,953,773	5,473,288	5,473,288	5100	Permanent	4,597,334	4,597,334	4,597,334
188,118	172,518	129,689	129,689	5200	Temporary	122,779	122,779	122,779
23,474	28,003	9,950	9,950	5300	Overtime	10,271	10,271	10,271
19,772	5,689	12,979	12,979	5400	Premium	7,426	7,426	7,426
1,082,086	880,998	971,334	971,334	5500	Salary-Related Expenses	839,327	839,327	839,327
828,720	764,605	825,233	825,233	5550	Insurance Benefits	588,247	588,247	588,247
6,909,089	6,805,585	7,422,473	7,422,473	TOTAL Personal Services		6,165,384	6,165,384	6,215,384
885	0	0	0	6060	Pass Through Payments	0	0	0
359,909	334,254	387,110	387,110	6110	Professional Svcs	560,977	560,977	560,977
360,793	334,254	387,110	387,110	TOTAL Contractual Services		560,977	560,977	560,977
44,585	68,059	59,917	59,917	6120	Printing	74,509	74,509	74,509
20,900	22,145	3,720	3,720	6170	Rentals	3,720	3,720	3,720
26,731	40,365	22,450	22,450	6180	Repairs And Maintenance	30,150	30,150	30,150
74,465	82,495	240,565	240,565	6190	Maintenance Contracts	319,501	319,501	319,501
163	282	50	50	6200	Postage	0	0	0
199,135	190,638	123,975	123,975	6230	Supplies	106,086	106,086	106,086
858	951	550	550	6270	Food	550	550	550
29,590	46,762	59,019	59,019	6310	Education & Training	35,215	35,215	82,215
66,388	63,788	71,171	71,171	6330	Local Travel/Mileage	47,884	47,884	47,884
2,635	2,557	2,000	2,000	6530	External Data Processing	800	800	800
0	4	0	0	6550	Drugs	0	0	0
2,100	0	0	0	6580	Claims Paid	0	0	0
9,104	8,928	8,749	8,749	6620	Dues And Subscriptions	9,578	9,578	9,578
428,612	438,770	448,759	448,759	7100	Indirect Costs	390,505	390,505	390,505
144,951	83,709	74,947	74,947	7150	Telephone	74,884	74,884	74,884
1,253,883	1,157,794	1,218,151	1,218,151	7200	Data Processing	1,115,257	1,115,257	1,490,257
0	0	0	0	7250	Flat Fee	84,431	84,431	84,431
31,126	31,108	47,390	47,390	7300	Motor Pool	34,926	34,926	34,926
0	0	0	0	7350	Electronic Charge	600	600	600
417,270	318,591	369,425	369,425	7400	Building Management	356,398	356,398	356,398
306	13	12,665	12,665	7500	Other Internal	0	0	0
65,605	0	49,150	49,150	7550	Serv Reimb To Cap Lease Ret Fu	82,340	82,340	82,340
199,509	198,448	240,740	240,740	7560	Distribution/Postage	225,262	225,262	225,262
3,017,915	2,755,488	3,053,394	3,053,394	TOTAL Materials & Supplies		2,992,596	2,992,596	3,414,586
55,596	125,559	66,700	66,700	8400	Equipment	71,753	71,753	71,753
55,596	125,559	66,700	66,700	TOTAL Capital Outlay		71,753	71,753	71,753
10,343,343	10,020,886	10,929,677	10,929,677	TOTAL BUDGET		9,790,710	9,790,710	10,262,710

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND 175: Assessment & Taxation Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,416	0.99	82,716	1.00	85,280	1.00	85,280	A & T Manager/Senior	1.00	75,298	1.00	75,298	1.00	75,298
1.00	37,737	0.99	40,969	1.00	43,461	1.00	43,461	Administrative Analyst	1.00	46,160	1.00	46,160	1.00	46,160
0.00	0	0.00	0	1.00	30,712	1.00	30,712	Administrative Analyst/Senior	1.00	46,247	1.00	46,247	1.00	46,247
0.99	26,205	0.97	27,900	1.00	30,540	1.00	30,540	Administrative Secretary	1.00	29,377	1.00	29,377	1.00	29,377
4.76	138,227	4.26	132,741	4.00	134,075	4.00	134,075	Appraisal Specialist	3.00	102,389	3.00	102,389	3.00	102,389
3.01	132,723	2.98	138,130	3.00	145,227	3.00	145,227	Appraisal Supr/Commercial	1.50	78,553	1.50	78,553	1.50	78,553
1.00	46,922	0.99	50,743	1.00	52,377	1.00	52,377	Appraisal Supr/Personal Prop	1.00	53,954	1.00	53,954	1.00	53,954
3.34	152,212	2.98	144,830	3.00	152,408	3.00	152,408	Appraisal Supr/Residential	1.50	80,412	1.50	80,412	1.50	80,412
1.00	57,064	0.99	61,968	1.00	65,875	1.00	65,875	Assessment Info Resource M	1.00	71,679	1.00	71,679	1.00	71,679
1.00	39,544	0.99	42,841	1.00	45,538	1.00	45,538	Board Of Equalization	0.25	21,316	0.25	21,316	0.25	21,316
4.03	138,111	3.74	129,883	4.00	144,695	4.00	144,695	Cartographer	4.00	150,833	4.00	150,833	4.00	150,833
1.00	42,142	0.99	45,766	1.00	47,496	1.00	47,496	Cartography Supervisor	1.00	48,926	1.00	48,926	1.00	48,926
1.00	60,465	0.99	64,700	1.00	66,812	1.00	66,812	Chief Appraiser/Commercial	1.00	68,823	1.00	68,823	1.00	68,823
1.00	58,531	0.99	61,714	1.00	63,627	1.00	63,627	Chief Appraiser/Residential	1.00	65,543	1.00	65,543	1.00	65,543
3.00	94,630	2.49	83,338	4.00	131,085	4.00	131,085	Clerical Unit Supervisor	3.00	101,538	3.00	101,538	3.00	101,538
0.00	0	0.00	0	0.00	0	0.00	0	Computer Systems Operator	0.50	16,642	0.50	16,642	0.50	16,642
0.00	0	0.00	0	0.17	6,302	0.17	6,302	Computer Systems Operator/L	0.00	0	0.00	0	0.00	0
0.85	29,866	0.80	30,280	1.33	38,611	1.33	38,611	Data Analyst	2.00	78,256	2.00	78,256	2.00	78,256
0.00	0	0.00	0	1.00	41,869	1.00	41,869	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
3.02	136,496	2.98	146,048	3.00	153,704	3.00	153,704	Data Analyst/Senior	5.75	296,983	5.75	296,983	5.75	296,983
4.20	100,231	3.98	103,588	5.00	131,282	5.00	131,282	Data Entry Operator	4.75	130,110	4.75	130,110	4.75	130,110
0.59	12,313	0.99	21,698	1.00	23,072	1.00	23,072	Fiscal Assistant	1.00	24,376	1.00	24,376	1.00	24,376
2.41	75,237	1.94	64,411	2.50	82,651	2.50	82,651	Fiscal Specialist 1	2.00	66,348	2.00	66,348	2.00	66,348
1.69	62,122	1.97	75,020	2.00	79,183	2.00	79,183	Fiscal Specialist 2	2.00	82,564	2.00	82,564	2.00	82,564
1.00	50,085	0.99	54,389	1.00	57,675	1.00	57,675	Fiscal Specialist Supervisor	1.00	59,476	1.00	59,476	1.00	59,476
0.49	16,535	0.00	0	0.00	0	0.00	0	Foreclosed Property Coordina	0.00	0	0.00	0	0.00	0
0.00	0	0.00	189	0.00	0	0.00	0	Health Assistant	0.00	0	0.00	0	0.00	0
0.09	4,258	0.10	5,401	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
32.49	755,747	29.91	710,569	32.00	803,354	32.00	803,354	Office Assistant 2	23.75	621,760	23.75	621,760	23.75	621,760
13.00	354,881	12.14	356,852	12.25	376,761	12.25	376,761	Office Assistant/Senior	13.25	428,965	13.25	428,965	13.25	428,965
2.02	89,185	1.73	84,728	2.00	92,067	2.00	92,067	Operations Administrator	1.00	53,955	1.00	53,955	1.00	53,955
2.00	76,400	1.98	81,922	2.00	75,742	2.00	75,742	Operations Supervisor	2.00	81,216	2.00	81,216	2.00	81,216
0.00	0	0.00	0	0.50	18,844	0.50	18,844	Program Coordinator	0.50	19,414	0.50	19,414	0.50	19,414
0.00	0	0.00	0	0.33	16,805	0.33	16,805	Programmer Analyst/Senior	0.50	26,116	0.50	26,116	0.50	26,116
18.25	675,152	18.55	734,672	19.00	791,063	19.00	791,063	Property Appraiser/Commec	10.75	469,640	10.75	469,640	10.75	469,640
1.15	39,135	1.62	58,081	3.00	107,036	3.00	107,036	Property Appraiser/Personal	3.00	118,720	3.00	118,720	3.00	118,720
23.67	877,973	24.52	973,659	25.00	1,040,208	25.00	1,040,208	Property Appraiser/Residenti	11.50	501,317	11.50	501,317	11.50	501,317
0.04	865	0.00	0	0.00	0	0.00	0	Property Management Specia	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-112,549	0.00	-112,549	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.33	21,146	0.33	21,146	Systems Administrator	1.00	65,724	1.00	65,724	1.00	65,724
0.99	30,958	0.95	31,256	2.00	55,945	2.00	55,945	Tax Collection Specialist	2.00	69,806	2.00	69,806	2.00	69,806
1.02	57,473	0.99	62,811	1.00	73,001	1.00	73,001	Tax Collection/Records Mgr	1.00	74,591	1.00	74,591	1.00	74,591
1.00	59,613	0.87	56,023	1.65	82,462	1.65	82,462	Tax Collections/Records Ad	1.65	87,108	1.65	87,108	1.65	87,108
1.00	41,638	0.99	43,407	1.00	45,184	1.00	45,184	Tax Exempt Specialist	1.00	46,551	1.00	46,551	1.00	46,551

0.00	0	0.16	5,386	0.00	0	0.00	0	Tax Super/Budget Analyst	0.00	0	0.00	0	0.00	0
1.00	68,730	0.99	74,497	1.00	77,372	1.00	77,372	Valuation Manager	1.00	79,701	1.00	79,701	1.00	79,701
2.21	53,047	2.94	76,846	2.00	55,290	2.00	55,290	Word Processing Operator	2.00	56,948	2.00	56,948	2.00	56,948
141.35	4,770,864	137.43	4,959,973	150.06	5,473,288	150.06	5,473,288	TOTAL BUDGET	117.15	4,597,384	117.15	4,597,384	117.15	4,597,384

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
499,325	518,177	560,820	560,820	5100	Permanent	582,335	582,335	582,335
331,355	354,902	356,588	356,588	5200	Temporary	405,950	405,950	405,950
32,832	58,170	54,876	54,876	5300	Overtime	57,750	57,750	57,750
0	7,669	0	0	5400	Premium	0	0	0
158,727	126,619	134,420	134,420	5500	Salary-Related Expenses	131,062	131,062	131,062
92,581	102,146	102,640	102,640	5550	Insurance-Benefits	99,112	99,112	99,112
1,114,821	1,167,683	1,209,343	1,209,343	TOTAL Personal Services		1,276,209	1,276,209	1,276,209
53,872	177,001	101,106	101,106	6110	Professional Svcs	125,297	125,297	125,297
53,872	177,001	101,106	101,106	TOTAL Contractual Services		125,297	125,297	125,297
999,128	1,040,575	909,561	909,561	6120	Printing	1,021,041	1,021,041	1,021,041
0	20,304	0	0	6130	Utilities	0	0	0
8,128	9,264	8,689	8,689	6170	Rentals	15,777	15,777	15,777
794	990	3,395	3,395	6180	Repairs And Maintenance	3,604	3,604	3,604
136,540	138,105	137,014	137,014	6190	Maintenance Contracts	137,014	137,014	137,014
153,536	234,599	198,453	198,453	6200	Postage	216,230	216,230	216,230
118,679	108,345	136,375	136,375	6230	Supplies	122,337	122,337	122,337
629	2,328	7,865	7,865	6310	Education & Training	8,476	8,476	8,476
2,038	0	0	0	6320	Mting Conferences/Conventions	0	0	0
374	438	400	400	6330	Local Travel/Mileage	792	792	792
1,394	1,119	1,405	1,405	6620	Dues And Subscriptions	1,405	1,405	1,405
14,543	21,812	22,089	22,089	7150	Telephone	25,073	25,073	25,073
0	0	38,721	38,721	7200	Data Processing	14,642	14,642	14,642
0	0	0	0	7250	Flat Fee	14,041	14,041	14,041
5,018	6,387	5,993	5,993	7300	Motor Pool	6,448	6,448	6,448
54,896	64,944	66,134	66,134	7400	Building Management	100,403	100,403	100,403
14	2,593	15,932	15,932	7500	Other Internal	15,932	15,932	15,932
99,312	33,402	33,400	33,400	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
40,250	29,445	41,173	41,173	7560	Distribution/Postage	48,331	48,331	48,331
1,635,274	1,714,650	1,626,599	1,626,599	TOTAL Materials & Supplies		1,751,546	1,751,546	1,751,546
11,901	358,285	116,867	116,867	8400	Equipment	88,434	88,434	171,149
11,901	358,285	116,867	116,867	TOTAL Capital Outlay		88,434	88,434	171,149
2,815,867	3,417,619	3,053,915	3,053,915	TOTAL BUDGET		3,241,483	3,241,483	3,324,201

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,999	0.99	54,295	1.00	57,541	1.00	57,541	Administrative Serv Officer	1.00	61,176	1.00	61,176	1.00	61,176
1.00	31,543	0.99	33,072	1.00	34,123	1.00	34,123	Community Information Spec	1.00	35,269	1.00	35,269	1.00	35,269
1.00	48,800	0.99	52,799	1.00	54,819	1.00	54,819	Elections Administrator	1.00	56,634	1.00	56,634	1.00	56,634
1.00	67,783	0.99	71,469	1.00	73,471	1.00	73,471	Elections Manager	1.00	75,903	1.00	75,903	1.00	75,903
1.00	30,032	0.98	31,249	1.00	32,499	1.00	32,499	Elections Materials Coordinat	1.00	33,565	1.00	33,565	1.00	33,565
0.38	8,888	0.97	24,031	1.00	25,545	1.00	25,545	Elections Projects Assistant	1.00	27,130	1.00	27,130	1.00	27,130
0.96	30,196	0.98	32,750	1.00	34,122	1.00	34,122	Elections Specialist	1.00	35,269	1.00	35,269	1.00	35,269
4.95	119,796	4.00	99,399	5.00	124,950	5.00	124,950	Office Assistant 2	5.00	129,601	5.00	129,601	5.00	129,601
3.98	112,242	3.97	119,123	4.00	123,750	4.00	123,750	Office Assistant/Senior	4.00	127,788	4.00	127,788	4.00	127,788
0.00	46	0.00	0	0.00	0	0.00	0	Records Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	30	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
15.27	499,324	14.86	518,217	16.00	560,820	16.00	560,820	TOTAL BUDGET	16.00	582,335	16.00	582,335	16.00	582,335

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 150: Road Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
-10,946	52,887	0	0	5100 Permanent	0	0	0
-10,946	52,887	0	0	TOTAL Personal Services	0	0	0
16,196,548	17,662,646	17,470,273	17,470,273	6050 County Supplements	18,489,832	18,489,832	18,613,457
16,196,548	17,662,646	17,470,273	17,470,273	TOTAL Contractual Services	18,489,832	18,489,832	18,613,457
0	90,987	0	0	7100 Indirect Costs	129,429	129,429	130,391
0	90,987	0	0	TOTAL Materials & Supplies	129,429	129,429	130,391
16,185,603	17,806,520	17,470,273	17,470,273	TOTAL BUDGET	18,619,261	18,619,261	18,743,848

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 155: Recreation Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTEED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTEED
10,300	0	0	0	6050	County Supplements	0	0	0
305,921	410,586	363,754	363,754	6060	Pass-Through Payments	363,754	363,754	363,754
316,221	410,586	363,754	363,754	TOTAL	Contractual Services	363,754	363,754	363,754
0	0	2,546	2,546	7100	Indirect Costs	2,546	2,546	2,546
0	0	2,546	2,546	TOTAL	Materials & Supplies	2,546	2,546	2,546
316,221	410,586	366,300	366,300	TOTAL BUDGET		366,300	366,300	366,300

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 164: County Fair Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,389	0	0	0	5100	Permanent	0	0	0
11,871	0	0	0	5200	Temporary	0	0	0
2,816	0	0	0	5300	Overtime	0	0	0
3,114	0	0	0	5500	Salary Related Expenses	0	0	0
1,631	0	0	0	5550	Insurance Benefits	0	0	0
21,820	0	0	0	TOTAL	Personal Services	0	0	0
12,282	35,359	44,444	44,444	6060	Pass-Through Payments	0	0	0
142,801	0	0	0	6110	Professional Svcs	0	0	0
155,084	35,359	44,444	44,444	TOTAL	Contractual Services	0	0	0
4,061	0	0	0	6120	Printing	0	0	0
176	0	0	0	6140	Communications	0	0	0
28,176	0	0	0	6170	Rentals	0	0	0
32	0	0	0	6200	Postage	0	0	0
4,781	0	0	0	6230	Supplies	0	0	0
59	0	0	0	6330	Local Travel/Mileage	0	0	0
25,528	0	0	0	6610	Awards And Premiums	0	0	0
10,162	0	0	0	7100	Indirect Costs	0	0	0
2,582	0	0	0	7400	Building Management	0	0	0
1,276	0	0	0	7500	Other Internal	0	0	0
337	0	0	0	7560	Distribution/Postage	0	0	0
77,165	0	0	0	TOTAL	Materials & Supplies	0	0	0
254,069	35,359	44,444	44,444	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 164: County Fair Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.06	1,885	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.02	505	0.00	0	0.00	0	0.00	0	Library Supervisor/Branch	0.00	0	0.00	0	0.00	0
0.07	2,389	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0