

# **Business and Community Services**

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## BUSINESS AND COMMUNITY SERVICES

## DIVISION: DIRECTOR'S OFFICE

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
675,488	539,395	346,321	346,321	60000	Permanent	309,703	30
111,284	600	0	0	60100	Temporary	0	
1,181	2,125	0	0	60110	Overtime	0	
162,802	139,399	74,701	74,701	60130	Salary-Related Exo	79,003	7
922	46	0	0	60135	NonvBase Fittae	0	
94,477	80,834	63,610	63,610	60140	Insurance Benefits	65,859	6
321	15	0	0	60145	NonvBase Insurance	0	
3,622	578	0	0	90001	Payroll Costs	0	
-57,043	-123,259	0	0	93002	Assessment Labor	-32,801	-3
0	12,417	0	0	95102	Settlement Labor	0	
<b>893,024</b>	<b>652,150</b>	<b>484,632</b>	<b>484,632</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>421,764</b>	<b>42</b>
138,217	160,282	86,037	86,037	60170	Professional Services	10,000	
<b>138,217</b>	<b>160,282</b>	<b>86,037</b>	<b>86,037</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>10,000</b>	
6,512	4,987	2,500	2,500	60180	Printing	2,500	
1,460	292	0	0	60210	Rentals	0	
0	930	550	550	60220	Repairs and Maintenance	550	
0	60	0	0	60230	Postage	0	
83,194	30,887	16,000	16,000	60240	Supplies	16,000	
1,322	527	0	0	60250	Food	0	
27,303	9,317	18,000	18,000	60260	Education and Training	18,000	
2,762	1,954	2,244	2,244	60270	Local Travel/Meal	2,244	
0	173	0	0	60290	External Data Processing	0	
1,361	1,023	0	0	60340	Dues & Subscriptions	0	
15,059	17,240	4,762	4,762	60370	Telephone Fund	6,111	
25,788	172,344	52,551	52,551	60380	Data Processing Fund	0	
8,800	9,600	5,075	5,075	60390	Flat Fee/Cap 1 Acquisition Fun	4,515	
2,590	879	500	500	60410	Motor Pool/Fleet Fund	700	
151	702	0	0	60420	Electronics/Fleet Fund	0	
198,536	125,952	58,618	58,618	60430	Facilities Management Fund	74,320	
3,972	0	0	0	60440	Other Internal	0	
3,887	3,307	286	286	60460	Mail Distribution Fund	286	
91	55	0	0	60660	Goods Issue-Cost Center	0	
-150	0	0	0	92002	Equipment Use	0	
-45,107	-24,117	0	0	93001	Assessment Material	0	
-3,097	0	0	0	93003	Assessment Secondary	0	
-11,142	-70,095	0	0	93007	Assess Int Svc Reimb	0	
0	-319	0	0	93013	Assess Matrl Ovrhd	0	
0	0	-731,755	-731,755	93017	Assess Dept Sub Ovrhd	0	
7,835	19,977	0	0	95101	Settlement Material	0	
32,844	0	0	0	95103	Settlement Secondary	0	
138	0	0	0	95105	Settle Indirect	0	
1,035	72	0	0	95107	Settle Int Svc Reimb	0	
5	14	0	0	95110	Settle Inv Acmt	0	
0	1,584	0	0	95113	Settle Matrl Ovrhd	0	
<b>365,149</b>	<b>307,345</b>	<b>-570,669</b>	<b>-570,669</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>125,226</b>	<b>1</b>
<b>1,396,380</b>	<b>1,119,777</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>		<b>556,990</b>	<b>5</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: DIRECTOR'S OFFICE

FY03 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
1.00	45,821	0.67	25,925	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
2.06	70,779	1.54	56,796	1.00	38,233	1.00	38,233	ADMINISTRATIVE ASSISTANT	1.00	42,426	1.00	
0.00	0	0.96	0	0.50	17,914	0.50	17,914	ADMINISTRATIVE SECRETARY	0.33	12,706	0.33	
0.00	0	0.00	3,106	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	
1.43	137,431	1.50	199,013	1.00	108,568	1.00	108,568	DEPARTMENT DIRECTOR	1.00	111,282	1.00	
1.04	91,033	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	
0.05	2,416	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT	0.00	0	0.00	
0.20	6,136	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST I	0.00	0	0.00	
1.00	75,586	0.67	52,928	0.00	0	0.00	0	FISCAL OFFICER	0.00	0	0.00	
0.13	5,246	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	
0.55	19,667	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST	0.00	0	0.00	
0.86	37,472	0.48	26,761	0.00	0	0.00	0	HUMAN RESOURCES ANALYST	0.00	0	0.00	
1.15	69,840	0.50	31,620	0.00	0	0.00	0	HUMAN RESOURCES MANAGER	0.00	0	0.00	
0.00	0	0.26	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	0.00	0	0.00	
0.00	0	0.00	33,624	0.00	0	0.00	0	LEGISLATIVE/ADMINISTRATIVE	0.00	0	0.00	
2.44	153,097	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	57,455	1.00	
0.05	2,128	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	
0.07	1,908	0.00	14,051	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
0.00	0	1.90	95,570	2.00	181,606	2.00	181,606	PROGRAM MANAGER/SENIOR	1.00	91,266	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-5,432	0.00	
12.03	718,560	8.48	539,394	4.50	346,321	4.50	346,321	TOTAL BUDGET	4.33	309,708	4.33	



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: HUMAN RESOURCES OPERATIONS

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
884,389	989,076	1,185,123	1,185,123	60000	Permanent	1,022,665	1,022,665
3,272	18,138	4,000	4,000	60100	Temporary	10,000	10,000
4,562	923	5,000	5,000	60110	Overtime	4,000	4,000
236,316	238,886	253,107	253,107	60130	Salary-Related Exp	260,997	260,997
271	1,533	0	0	60135	Non-Base Filing	0	0
109,975	164,951	257,862	257,862	60140	Insurance Benefits	242,919	242,919
177	3,657	0	0	60145	Non-Base Insurance	0	0
-286	515	0	0	90001	Payroll Costs	0	0
-229,236	-178,973	0	0	93002	Assessment Labor	0	0
0	4,374	0	0	95102	Settlement Labor	0	0
<b>1,009,440</b>	<b>1,243,080</b>	<b>1,705,092</b>	<b>1,705,092</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,540,581</b>	<b>1,540,581</b>
114,205	105,180	258,475	258,475	60170	Professional Services	242,975	242,975
<b>114,205</b>	<b>105,180</b>	<b>258,475</b>	<b>258,475</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>242,975</b>	<b>242,975</b>
28,561	33,119	19,810	19,810	60180	Printing	16,250	16,250
1,999	200	0	0	60210	Rentals	0	0
0	0	650	650	60220	Repairs and Maintenance	5	5
60	35	150	150	60230	Postage	200	200
30,069	29,473	32,250	32,250	60240	Supplies	28,450	28,450
873	154	500	500	60250	Food	500	500
12,972	21,028	13,825	13,825	60260	Education and Training	11,825	11,825
5,402	4,247	9,694	9,694	60270	Local Travel/Mileage	4,000	4,000
0	197	0	0	60290	External Data Processing	0	0
22,589	15,644	1,300	1,300	60340	Dues & Subscriptions	1,950	1,950
14,508	18,558	26,484	26,484	60370	Telephone Fund	26,484	26,484
4,007	0	144	144	60380	Data Processing Fund	20,601	20,601
14,400	14,400	17,040	17,040	60390	Flat Fee/Capital Acquisition Fun	14,834	14,834
613	573	915	915	60410	Motor Pool/Fleet Fund	760	760
195,734	139,879	190,821	190,821	60430	Facilities Management Fund	164,417	164,417
5,203	4,403	7,256	7,256	60460	Mail Distribution Fund	6,000	6,000
2,417	13	0	0	60660	Goods Issue Cost Center	0	0
-164	0	0	0	60680	Cash Discounts Taken	0	0
0	0	-570,678	-570,678	93017	Assess Dept Support	0	0
0	0	0	0	93019	Assess Shared Svcs	-50,200	-50,200
3	10,952	0	0	95101	Settlement Material	0	0
159	0	0	0	95103	Settlement Secondary	0	0
4	13	0	0	95110	Settle Inv Acctnt	0	0
0	876	0	0	95113	Settle Matl Ovrhd	0	0
<b>339,409</b>	<b>293,764</b>	<b>-249,839</b>	<b>-249,839</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>246,076</b>	<b>246,076</b>
<b>1,463,054</b>	<b>1,642,024</b>	<b>1,713,728</b>	<b>1,713,728</b>	<b>TOTAL BUDGET</b>		<b>2,029,632</b>	<b>2,029,632</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: HUMAN RESOURCES OPERATIONS

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.00	73,387	1.00	75,589	1.00	77,479	1.00	77,479	AA/EEO OFFICER	1.00	79,416	1.00	
0.00	0	0.00	0	1.00	51,175	1.00	51,175	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.00	0	0.96	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	
0.50	17,774	0.04	18,684	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	
0.98	29,032	0.00	31,006	0.00	0	0.00	0	FINANCIAL TECHNICIAN	0.00	0	0.00	
1.09	38,853	1.54	45,218	2.00	81,993	2.00	81,993	HUMAN RESOURCES ANALYST	2.50	111,605	2.50	
0.00	0	0.00	0	1.00	50,200	1.00	50,200	HUMAN RESOURCES ANALYST	0.50	24,900	0.50	
2.35	109,839	2.78	129,602	2.00	112,771	2.00	112,771	HUMAN RESOURCES ANALYST	1.00	52,940	1.00	
3.81	204,567	3.03	236,201	4.00	217,487	4.00	217,487	HUMAN RESOURCES ANALYST	4.00	243,012	4.00	
0.00	0	0.95	28,565	1.00	60,970	1.00	60,970	HUMAN RESOURCES MANAGER	1.50	108,039	1.50	
2.39	158,149	2.48	164,124	4.00	287,220	4.00	287,220	HUMAN RESOURCES MANAGER	3.00	237,328	3.00	
1.30	102,958	1.00	78,398	0.00	0	0.00	0	HUMAN RESOURCES MANAGER	0.00	0	0.00	
0.00	0	1.35	0	2.00	79,868	2.00	79,868	HUMAN RESOURCES TECHNICIAN	3.00	117,054	3.00	
0.00	0	0.46	31,807	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	
2.49	61,572	1.33	21,051	0.50	14,757	0.50	14,757	OFFICE ASSISTANT 2	0.50	16,097	0.50	
1.00	32,198	0.59	19,638	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
0.00	0	0.00	0	1.00	68,555	1.00	68,555	PROGRAM MANAGER I	0.00	0	0.00	
0.00	0	1.00	93,359	0.50	49,282	0.50	49,282	PROGRAM MANAGER/SE	0.50	50,685	0.50	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-18,411	0.00	
0.50	14,352	0.42	15,835	1.00	33,366	1.00	33,366	WORD PROCESSING OPE	0.00	0	0.00	
17.41	842,681	18.93	989,077	21.00	1,185,123	21.00	1,185,123	TOTAL BUDGET	17.50	1,022,665	17.50	1,

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: HUMAN RESOURCES OPERATIONS

## FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
729,690	792,076	974,615	974,615	60000	Permanent	1,100,796	1,100,796
16,315	33,268	126,950	126,950	60100	Temporary	116,950	116,950
9,796	8,476	9,000	9,000	60110	Overtime	8,000	8,000
24	1,187	0	0	60120	Premium	0	0
194,387	203,020	210,224	210,224	60130	Salary-Related Exp	275,970	275,970
1,302	3,120	0	0	60135	Non-Base Fringe	0	0
102,152	145,875	224,705	224,705	60140	Insurance Benefits	268,719	268,719
948	5,635	0	0	60145	Non-Base Insurance	0	0
174,095	246,411	0	0	90001	Payroll Costs	0	0
-62	0	0	0	93002	Assessment Labor	0	0
0	408	0	0	95102	Settlement Labor	0	0
<b>1,228,647</b>	<b>1,439,476</b>	<b>1,545,494</b>	<b>1,545,494</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,770,485</b>	<b>1,770,485</b>
155,423	145,109	206,000	206,000	60150	County Supplements	206,000	206,000
-961	-370	0	0	60160	Pass-Through Payments	0	0
1,531,939	1,325,863	476,851	476,851	60170	Professional Services	699,486	699,486
<b>1,686,401</b>	<b>1,470,602</b>	<b>682,851</b>	<b>682,851</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>905,486</b>	<b>905,486</b>
27,919	25,608	26,000	26,000	60180	Printing	16,500	16,500
1,882	-34	16,500	16,500	60210	Rentals	11,000	11,000
0	100	500	500	60220	Repairs and Maintenance	200	200
263	-1,746	275	275	60230	Postage	275	275
43,682	33,393	86,300	86,300	60240	Supplies	200,480	200,480
67	0	700	700	60250	Food	0	0
22,715	76,536	73,950	73,950	60260	Education and Training	63,300	63,300
562,163	9,738	9,750	9,750	60270	Local Travel/Mileage	817,676	817,676
15,482,778	17,753,075	24,375,237	24,375,237	60280	Insurance	24,829,459	24,829,459
34,321	221	0	0	60290	External Data Processing	0	0
2,061,179	2,737,464	300,000	300,000	60310	Dues	480,000	480,000
3,189	4,294	8,000	8,000	60320	Refunds	0	0
11,914,421	13,854,166	20,160,241	20,160,241	60330	Claims Paid	22,198,722	22,198,722
8,834	6,490	12,557	12,557	60340	Dues & Subscriptions	8,100	8,100
10,580	10,180	11,881	11,881	60370	Telephone Fund	11,881	11,881
25,116	24,996	0	0	60380	Data Processing Fund	0	0
15,200	14,400	16,494	16,494	60390	Flat Fee/Capital Acquisition Fun	14,835	14,835
1,461	3,177	1,090	1,090	60410	Motor Pool/Fleet Fund	1,850	1,850
119,112	147,404	188,793	188,793	60430	Facilities Management Fund	202,324	202,324
12,155	9,084	16,000	16,000	60440	Other Internal	16,000	16,000
20,884	26,745	20,900	20,900	60460	Mail Distribution Fund	20,400	20,400
41,952	0	0	0	60660	Goods Issue Cost Center	0	0
-1,784	0	0	0	92001	Sheriff Office OT	0	0
0	0	0	0	93001	Assessment Material	0	0
0	0	0	0	93007	Assess Int Svc Reimb	0	0
0	0	0	0	93016	Assess Med Supplies	0	0
-24,954	0	0	0	95101	Settlement Material	0	0
194	0	0	0	95103	Settlement Secondary	0	0
<b>30,383,329</b>	<b>34,735,291</b>	<b>45,325,168</b>	<b>45,325,168</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>48,893,002</b>	<b>48,893,002</b>
14,410	0	0	0	60550	Capital Equipment	0	0
<b>14,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>
<b>33,312,787</b>	<b>37,645,389</b>	<b>47,553,513</b>	<b>47,553,513</b>	<b>TOTAL BUDGET</b>		<b>51,568,923</b>	<b>51,568,923</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: HUMAN RESOURCES OPERATIONS

FUND

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	59,244	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0
0.50	17,774	0.00	18,684	1.00	37,667	1.00	37,667	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0
0.00	0	0.00	10,930	0.00	0	0.00	0	FINANCE SPECIALIST I	0.00	0	0.00	0
0.00	0	1.00	0	1.00	32,925	1.00	32,925	FINANCE TECHNICIAN	1.00	34,882	1.00	0
0.00	0	0.35	0	1.00	43,363	1.00	43,363	HUMAN RESOURCES ANALYST	0.00	0	0.00	0
2.00	79,046	0.25	41,963	0.00	0	0.00	0	HUMAN RESOURCES ANALYST	0.50	21,692	0.50	0
0.00	0	2.81	0	3.00	162,959	3.00	162,959	HUMAN RESOURCES ANALYST	4.00	220,060	4.00	0
3.67	159,979	1.93	229,600	1.00	53,284	1.00	53,284	HUMAN RESOURCES ANALYST	1.00	54,000	1.00	0
5.21	280,542	5.00	288,048	5.00	292,926	5.00	292,926	HUMAN RESOURCES ANALYST	4.00	245,727	4.00	0
0.00	0	0.58	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER	1.50	103,060	1.50	0
1.96	134,314	0.00	0	1.00	76,458	1.00	76,458	HUMAN RESOURCES MANAGER	1.00	83,411	1.00	0
0.45	34,516	0.00	0	1.00	80,945	1.00	80,945	HUMAN RESOURCES MANAGER	1.00	88,021	1.00	0
0.00	0	0.73	0	1.00	34,898	1.00	34,898	HUMAN RESOURCES TECHNICIAN	1.00	37,034	1.00	0
0.00	0	0.25	32,082	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	41,681	1.00	0
0.00	0	0.71	61,078	1.50	42,427	1.50	42,427	OFFICE ASSISTANT 2	1.50	47,277	1.50	0
1.00	28,779	0.74	13,544	2.00	67,481	2.00	67,481	OFFICE ASSISTANT/SENIOR	2.00	73,266	2.00	0
0.00	0	0.00	0	0.50	49,282	0.50	49,282	PROGRAM MANAGER/SENIOR	0.50	50,685	0.50	0
0.00	0	0.00	21,069	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0
0.50	14,352	0.00	15,835	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0
<b>15.29</b>	<b>749,302</b>	<b>14.35</b>	<b>792,077</b>	<b>19.00</b>	<b>974,615</b>	<b>19.00</b>	<b>974,615</b>	<b>TOTAL BUDGET</b>	<b>20.00</b>	<b>1,100,796</b>	<b>20.00</b>	<b>1,100,796</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: BUDGET &amp; SERVICE IMPROVEMENT

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
1,125,060	1,179,450	1,292,107	1,292,107	60000	Permanent	1,066,521	1,066,521
57,398	36,811	7,000	7,000	60100	Temporary	12,000	12,000
23,772	4,438	0	0	60110	Overtime	500	500
1,535	952	0	0	60120	Premium	0	0
315,143	306,127	279,641	279,641	60130	Salary-Related Exp	285,124	285,124
7,062	4,982	630	630	60135	Non-Base Fringe	1,950	1,950
136,023	195,253	274,534	274,534	60140	Insurance Benefits	256,508	256,508
1,366	869	210	210	60145	Non-Base Insurance	250	250
2,240	-150	0	0	90001	Payroll Costs	0	0
-5,551	-27,342	0	0	90002	On Call Costs	0	0
0	0	-80,000	-80,000	93002	Assessment Labor	-40,000	-40,000
0	268	0	0	95102	Settlement Labor	0	0
<b>1,664,048</b>	<b>1,701,658</b>	<b>1,774,122</b>	<b>1,774,122</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,582,853</b>	<b>1,582,853</b>
336,933	236,961	118,260	118,260	60170	Professional Services	130,000	130,000
<b>336,933</b>	<b>236,961</b>	<b>118,260</b>	<b>118,260</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>130,000</b>	<b>130,000</b>
43,272	20,129	25,900	25,900	60180	Printing	23,400	23,400
0	5	0	0	60200	Communications	0	0
8,043	161	0	0	60210	Rentals	0	0
0	1,405	500	500	60220	Repairs and Maintenance	500	500
513	0	100	100	60230	Postage	100	100
70,986	34,957	16,664	16,664	60240	Supplies	18,400	18,400
657	-210	0	0	60250	Food	1,000	1,000
16,468	17,472	11,600	11,600	60260	Education and Training	11,600	11,600
6,160	5,134	4,991	4,991	60270	Local Travel/Mileage	5,770	5,770
0	3,102	0	0	60290	External Data Processing	0	0
2,434	14,375	2,325	2,325	60340	Dues & Subscriptions	7,970	7,970
10,385	14,252	17,366	17,366	60370	Telephone Fund	18,650	18,650
20,011	23,378	83,192	83,192	60380	Data Processing Fund	56,346	56,346
42,400	44,000	30,500	30,500	60390	Flat Fee/Cable Acquisition Fun	27,090	27,090
1,121	498	736	736	60410	Motor Pool/Fleet Fund	741	741
156,739	217,022	227,107	227,107	60430	Facilities Management Fund	225,618	225,618
957	941	1,103	1,103	60460	Mail Distribution Fund	1,035	1,035
5,416	87	0	0	60660	Goods Issue-Cost Center	0	0
0	0	27,056	27,056	93017	Assess Dept Support	0	0
0	665	0	0	95101	Settlement Materials	0	0
147	0	0	0	95103	Settlement Secondary	0	0
0	4	0	0	95110	Settle Inv Acct	0	0
0	53	0	0	95113	Settle Matl Ovrhd	0	0
<b>385,709</b>	<b>397,430</b>	<b>449,140</b>	<b>449,140</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>398,220</b>	<b>398,220</b>
<b>2,386,690</b>	<b>2,336,049</b>	<b>2,341,522</b>	<b>2,341,522</b>	<b>TOTAL BUDGET</b>		<b>2,111,073</b>	<b>2,111,073</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: BUDGET &amp; SERVICE IMPROVEMENT

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
3.13	191,543	1.92	122,802	2.00	130,344	2.00	130,344	BUDGET ANALYST/PRINCI	2.00	137,658	2.00	
4.10	180,993	2.55	163,015	4.00	203,650	4.00	203,650	BUDGET ANALYST/SENIOR	4.00	212,374	4.00	
1.08	83,079	0.25	82,435	0.00	0	0.00	0	BUDGET MANAGER	0.00	0	0.00	
0.00	0	0.41	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	
0.00	0	0.00	32,840	0.00	0	0.00	0	FISCAL OFFICER	0.00	0	0.00	
1.00	35,155	0.25	39,962	0.00	0	0.00	0	HUMAN RESOURCES ANA	0.00	0	0.00	
0.00	0	0.75	0	1.00	42,944	1.00	42,944	HUMAN RESOURCES ANA	1.00	45,570	1.00	
0.98	45,674	0.25	50,068	0.00	0	0.00	0	HUMAN RESOURCES ANA	0.00	0	0.00	
0.00	0	0.75	0	1.00	53,100	1.00	53,100	HUMAN RESOURCES ANA	0.00	0	0.00	
2.00	104,176	1.34	76,025	1.00	57,479	1.00	57,479	HUMAN RESOURCES ANA	1.00	60,684	1.00	
1.34	76,925	1.07	60,987	1.00	64,433	1.00	64,433	HUMAN RESOURCES MAN	1.00	68,025	1.00	
1.02	68,908	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MAN	0.00	0	0.00	
0.99	49,298	0.71	41,846	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	
1.91	100,491	1.66	88,031	2.00	98,084	2.00	98,084	LEARNING SYSTEMS ANAL	2.00	114,162	2.00	
0.00	0	0.00	55,748	0.00	0	0.00	0	MANAGEMENT AUDITOR/	0.00	0	0.00	
0.82	21,262	1.59	55,396	2.00	66,255	2.00	66,255	OFFICE ASSISTANT 2	1.00	32,194	1.00	
0.96	26,927	0.98	28,863	1.00	35,472	1.00	35,472	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
1.07	61,329	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.85	38,299	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION IS	0.00	0	0.00	
0.00	0	1.66	76,533	2.00	168,749	2.00	168,749	PROGRAM MANAGER 2	2.00	170,610	2.00	
0.00	0	0.92	53,958	2.00	184,103	2.00	184,103	PROGRAM MANAGER/SE	1.00	101,370	1.00	
0.00	0	2.87	114,425	3.00	187,494	3.00	187,494	RESEARCH/EVALUATION	3.00	194,667	3.00	
0.00	0	0.59	36,513	0.00	0	0.00	0	RESEARCH/EVALUATIONS	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-70,793	0.00	
0.71	36,884	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	
0.00	0	0.15	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
<b>21.96</b>	<b>1,120,943</b>	<b>20.67</b>	<b>1,179,447</b>	<b>22.00</b>	<b>1,292,107</b>	<b>22.00</b>	<b>1,292,107</b>	<b>TOTAL BUDGET</b>	<b>18.00</b>	<b>1,066,521</b>	<b>18.00</b>	<b>1,066,521</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
420,736	214,720	233,565	233,565	60000 Permanent	193,118	19
31,232	0	0	0	60100 Temporary	0	
19,982	630	0	0	60110 Overtime	0	
116,108	50,900	50,379	50,379	60130 Salary-Related Exa	49,489	4
5,258	0	0	0	60135 Non-Base Finance	0	
60,969	35,001	49,316	49,316	60140 Insurance Benefits	43,537	4
834	1	0	0	60145 Non-Base Insurance	0	
-4,782	0	0	0	90001 Payroll Costs	0	
-47,502	-441	0	0	93002 Assessment Labor	0	
<b>602,835</b>	<b>300,811</b>	<b>333,260</b>	<b>333,260</b>	<b>TOTAL Personal Services</b>	<b>286,144</b>	<b>28</b>
121,042	24,916	0	0	60170 Professional Services	0	
<b>121,042</b>	<b>24,916</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
582	1	0	0	60180 Printing	0	
295	0	0	0	60200 Communications	0	
3,885	0	0	0	60220 Repairs and Maintenance	0	
37,124	2,685	21,848	21,848	60240 Supplies	2,073	
20,164	2,306	13,603	13,603	60260 Education and Training	8,000	
2,086	872	800	800	60270 Local Travel/Mileage	0	
80,800	27,022	49,500	49,500	60290 External Data Processing	34,992	3
16,809	0	0	0	60340 Dues & Subscriptions	0	
13,088	0	2,648	2,648	60370 Telephone Fund	2,648	
98,442	2,185,848	1,745,994	1,745,994	60380 Data Processing Fund	2,130,433	2,13
8,800	3,200	2,900	2,900	60390 Flat Fee/Cable Acquisition Fun	2,580	
513	392	0	0	60410 Motor Pool/Fleet Fund	0	
-4,194	0	0	0	60680 Cash Discounts Taken	0	
-11,224	-10	0	0	93001 Assessment Material	0	
-265	0	0	0	93003 Assessment Secondary	0	
-540	-46,027	0	0	93007 Assess Int Svc Reimb	0	
0	-1	0	0	93013 Assess Matri Ovrhd	0	
0	0	16,526	16,526	93017 Assess Dept Support	0	
0	47	0	0	95101 Settlement W/ Vendor	0	
0	4	0	0	95113 Settle Matri Ovrhd	0	
<b>266,365</b>	<b>2,176,339</b>	<b>1,853,819</b>	<b>1,853,819</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,180,726</b>	<b>2,18</b>
112,411	23,676	0	0	60550 Capital Equipment	0	
<b>112,411</b>	<b>23,676</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	
<b>1,102,653</b>	<b>2,525,742</b>	<b>2,187,079</b>	<b>2,187,079</b>	<b>TOTAL BUDGET</b>	<b>2,466,870</b>	<b>2,46</b>



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.99	50,980	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATOR	0.00	0	0.00	0
1.01	42,216	0.21	44,792	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0
1.73	92,569	1.58	40,426	2.00	98,570	2.00	98,570	INFO SYSTEMS ANALYST/SE	1.00	56,838	1.00	56,838
1.00	59,399	1.00	61,793	1.00	65,238	1.00	65,238	INFO SYSTEMS COORDINATOR	1.00	68,541	1.00	68,541
1.00	51,950	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0
0.99	61,825	1.00	66,073	1.00	69,757	1.00	69,757	MANAGEMENT ASSISTANT	1.00	72,026	1.00	72,026
1.01	35,399	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0
0.99	41,299	0.00	1,636	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-4,287	0.00	0
<b>8.72</b>	<b>435,637</b>	<b>3.79</b>	<b>214,720</b>	<b>4.00</b>	<b>233,565</b>	<b>4.00</b>	<b>233,565</b>	<b>TOTAL BUDGET</b>	<b>3.00</b>	<b>193,118</b>	<b>3.00</b>	<b>193,118</b>



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FUND 151

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	32,560	0	0	60170 Professional Services	0	
0	32,560	0	0	TOTAL Contractual Services	0	
0	199	0	0	60220 Repairs and Maintenance	0	
0	5,083	0	0	60240 Supplies	0	
0	908	0	0	60350 Indirect Costs	0	
0	6,190	0	0	TOTAL Materials & Supplies	0	
0	38,750	0	0	TOTAL BUDGET	0	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FUND 25

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROPRIATED
0	112,548	0	0	60000	Permanent	0	
0	1,423	0	0	60100	Temporary	0	
0	26,795	0	0	60120	Premium	0	
0	20,033	0	0	60130	Salary-Related Exp	0	
0	106	0	0	60135	Non-Base Fringe	0	
0	36	0	0	60145	Non-Base Insurance	0	
0	74,777	118,160	118,160	90001	Payroll Costs	48,917	
0	0	283,780	283,780	93002	Assessment Labor	75,081	75,081
0	1,423	0	0	95102	Settlement Labor	0	
0	237,141	401,940	401,940	TOTAL	Personal Services	123,998	123,998
0	917,155	1,469,109	1,469,109	60170	Professional Services	3,181,002	3,181,002
0	917,155	1,469,109	1,469,109	TOTAL	Contractual Services	3,181,002	3,181,002
0	43,288	0	0	60240	Supplies	0	
0	5,378	0	0	60260	Education and Training	0	
0	417	0	0	60270	Local Travel/Mileage	0	
0	37,527	0	0	60290	External Data Processing	0	
0	96	0	0	60340	Dues & Subscriptions	0	
0	5,913	0	0	60370	Telephone Fund	0	
0	140	0	0	60410	Motor Pool/Fleet Fund	0	
0	17,286	0	0	60430	Facilities Management Fund	0	
0	83	0	0	60660	Goods Issue Cost Center	0	
0	-2,121	0	0	60680	Cash Discounts Taken	0	
0	0	0	0	93001	Assessment Material	585,000	585,000
465,560	0	0	0	95101	Settlement Material	0	
3,521	0	0	0	95103	Settlement Secondary	0	
469,081	108,007	0	0	TOTAL	Materials & Supplies	585,000	585,000
0	26,848	0	0	60550	Capital Equipment	0	
0	0	41,951	41,951	93009	Assess Capital	0	
0	26,848	41,951	41,951	TOTAL	Capital Outlay	0	
469,081	1,289,151	1,913,000	1,913,000	TOTAL BUDGET		3,890,000	3,890,000

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: INFORMATION TECHNOLOGY SERVICES**

**FUND 20**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	112,549	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0
0.00	0	0.00	112,549	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FUN

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATION
57,920	324,233	4,489,000	4,489,000	60170 Professional Services	645,000	645,000
<b>57,920</b>	<b>324,233</b>	<b>4,489,000</b>	<b>4,489,000</b>	<b>TOTAL Contractual Services</b>	<b>645,000</b>	<b>645,000</b>
0	35,000	0	0	60240 Supplies	0	0
0	44,807	0	0	60290 External Data Processing	0	0
<b>0</b>	<b>79,807</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>
83,850	17,995	0	0	60550 Capital Equipment	740,000	740,000
<b>83,850</b>	<b>17,995</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>740,000</b>	<b>740,000</b>
<b>141,770</b>	<b>422,035</b>	<b>4,489,000</b>	<b>4,489,000</b>	<b>TOTAL BUDGET</b>	<b>1,385,000</b>	<b>1,385,000</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

## FUND 2

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
0	38,137	43,964	43,964	60000 Permanent	46,624	46,624
0	594	0	0	60110 Overtime	0	0
0	10,955	9,483	9,483	60130 Salary-Related Exp	11,689	11,689
0	8,518	11,587	11,587	60140 Insurance Benefits	12,594	12,594
0	3,188	0	0	90001 Payroll Costs	0	0
0	61,392	64,964	64,964	<b>TOTAL Personal Services</b>	<b>70,907</b>	<b>70,907</b>
261,846	0	0	0	60160 Pass-Through Payments	0	0
261,846	0	0	0	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>
2,014,157	1,806,333	3,322,239	3,322,239	60240 Supplies	3,719,050	3,719,050
0	0	4,000	4,000	60260 Education and Training	4,000	4,000
0	221	0	0	60270 Local Travel/Mileage	0	0
192,453	1,184,213	1,179,119	1,179,119	60290 External Data Processing	1,179,675	1,179,675
0	0	442	442	60370 Telephone Fund	450	450
0	800	800	800	60390 Flat Fee/Capital Acquisition Fun	645	645
0	5	0	0	60410 Motor Pool/Fleet Fund	0	0
0	-9	0	0	60680 Cash Discounts Taken	0	0
5,750	16,800	0	0	95101 Settlement Material	0	0
2,212,360	3,008,363	4,506,600	4,506,600	<b>TOTAL Materials &amp; Supplies</b>	<b>4,903,820</b>	<b>4,903,820</b>
94,219	69,587	198,226	198,226	60550 Capital Equipment	674,050	674,050
94,219	69,587	198,226	198,226	<b>TOTAL Capital Outlay</b>	<b>674,050</b>	<b>674,050</b>
2,568,425	3,139,342	4,769,790	4,769,790	<b>TOTAL BUDGET</b>	<b>5,648,777</b>	<b>5,648,777</b>

BUSINESS AND COMMUNITY SERVICES

DIVISION: INFORMATION TECHNOLOGY SERVICES

FUND

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.99	38,137	1.00	43,964	1.00	43,964	DATA ANALYST	1.00	46,624	1.00	
0.00	0	0.99	38,137	1.00	43,964	1.00	43,964	TOTAL BUDGET	1.00	46,624	1.00	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
467,717	491,886	507,951	507,951	60000 Permanent	488,541	488,541
750	0	0	0	60100 Temporary	0	0
13,091	8,733	6,633	6,633	60110 Overtime	5,033	5,033
5,240	3,127	0	0	60120 Premium	0	0
118,469	123,178	109,563	109,563	60130 Salary-Related Exp	122,477	122,477
62	0	1,431	1,431	60135 Non-Base Firms	1,262	1,262
81,457	87,367	116,954	116,954	60140 Insurance Benefits	120,242	120,242
19	0	531	531	60145 Non-Base Insurance	503	503
0	0	99,996	99,996	93002 Assessment Labor	100,000	100,000
0	2,147	0	0	95102 Settlement Labor	0	0
<b>686,805</b>	<b>716,438</b>	<b>843,059</b>	<b>843,059</b>	<b>TOTAL Personal Services</b>	<b>838,058</b>	<b>838,058</b>
96,235	0	50,000	50,000	60170 Professional Services	25,000	25,000
<b>96,235</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL Contractual Services</b>	<b>25,000</b>	<b>25,000</b>
16,366	307	17,477	17,477	60180 Printing	11,477	11,477
1,397,790	1,387,780	1,440,410	1,440,410	60200 Communications	1,762,477	1,762,477
110,156	107,162	126,800	126,800	60210 Rentals	108,000	108,000
1,544,369	1,273,710	1,448,761	1,448,761	60220 Repairs and Maintenance	1,485,525	1,485,525
9,821	21,403	72,120	72,120	60240 Supplies	19,525	19,525
24,358	19,388	40,125	40,125	60260 Education and Training	30,125	30,125
4,043	2,626	4,300	4,300	60270 Local Travel/Mileage	4,348	4,348
9,245	123,055	197,829	197,829	60290 External Data Processing	201,773	201,773
1,092	902	564	564	60340 Dues & Subscriptions	764	764
91,279	90,970	100,033	100,033	60350 Indirect Costs	89,878	89,878
0	0	0	0	60355 Dept Indirect	22,580	22,580
34,872	39,876	112,826	112,826	60380 Data Processing Fund	0	0
9,600	9,600	8,700	8,700	60390 Flat Fee/Capital Acquisition Fun	7,740	7,740
4,461	2,566	4,721	4,721	60410 Motor Pool/Fleet Fund	4,721	4,721
0	965	0	0	60420 Electronics/Fleet Fund	0	0
49,681	77,022	92,802	92,802	60430 Facilities Management Fund	92,802	92,802
14	0	0	0	60440 Other Internal	0	0
3,327	3,818	3,591	3,591	60460 Mail Distribution Fund	3,900	3,900
1,227	2,297	0	0	60660 Goods Issue-Cost Center	3,000	3,000
0	-451	0	0	60680 Cash Discounts Taken	0	0
0	0	42,097	42,097	93017 Assess Dept Support	0	0
4,688	350	0	0	95101 Settlement Material	0	0
1,323	0	0	0	95103 Settlement Secondary	0	0
0	7	0	0	95110 Settle Inv Acmt	0	0
0	28	0	0	95113 Settle Matl Ovrhd	0	0
<b>3,317,712</b>	<b>3,163,381</b>	<b>3,713,156</b>	<b>3,713,156</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,848,635</b>	<b>3,848,635</b>
781,868	957,802	900,000	900,000	60550 Capital Equipment	890,000	890,000
<b>781,868</b>	<b>957,802</b>	<b>900,000</b>	<b>900,000</b>	<b>TOTAL Capital Outlay</b>	<b>890,000</b>	<b>890,000</b>
<b>4,882,620</b>	<b>4,837,621</b>	<b>5,506,215</b>	<b>5,506,215</b>	<b>TOTAL BUDGET</b>	<b>5,601,698</b>	<b>5,601,698</b>

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: INFORMATION TECHNOLOGY SERVICES**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
1.00	35,547	0.99	36,869	1.00	37,667	1.00	37,667	FINANCE SPECIALIST 1	1.00	40,767	1.00	
0.00	0	0.65	38,684	1.00	62,289	1.00	62,289	INFO SYSTEMS COORDINATOR	1.00	65,762	1.00	
0.84	61,108	1.00	75,958	1.00	80,193	1.00	80,193	ISD ADMINISTRATOR	1.00	84,664	1.00	
0.92	47,779	0.85	72,702	1.00	58,212	1.00	58,212	NETWORK ANALYST 3	0.00	0	0.00	
0.41	9,359	0.92	22,424	0.50	12,894	0.50	12,894	OFFICE ASSISTANT 2	1.00	27,450	1.00	
0.76	24,043	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
0.00	0	0.00	-1,561	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
2.94	126,894	2.98	135,999	3.00	144,954	3.00	144,954	TELECOMMUNICATIONS	3.00	151,965	3.00	
2.97	149,016	2.01	110,810	2.00	111,742	2.00	111,742	TELECOMMUNICATIONS	2.00	117,933	2.00	
<b>9.84</b>	<b>453,746</b>	<b>9.40</b>	<b>491,885</b>	<b>9.50</b>	<b>507,951</b>	<b>9.50</b>	<b>507,951</b>	<b>TOTAL BUDGET</b>	<b>9.00</b>	<b>488,541</b>	<b>9.00</b>	



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
3,015,994	8,668,937	9,837,471	9,837,471	60000	Permanent	9,875,895	9,875,895
45,394	177,767	36,660	36,660	60100	Temporary	16,680	16,680
160,712	127,251	270,667	270,667	60110	Overtime	125,530	125,530
15,112	20,201	0	0	60120	Premium	0	0
833,044	2,088,186	2,184,787	2,184,787	60130	Salary-Related Exp	2,475,887	2,475,887
6,446	24,773	60,469	60,469	60135	Non-Base Fringe	31,317	31,317
407,787	1,455,776	2,284,775	2,284,775	60140	Insurance Benefits	2,362,469	2,362,469
1,356	4,441	22,469	22,469	60145	Non-Base Insurance	12,378	12,378
6,109	-355,210	-118,160	-118,160	90001	Payroll Costs	-48,917	-48,917
0	20,963	-240,757	-240,757	93002	Assessment Labor	-99,595	-99,595
0	37,349	0	0	95102	Settlement Labor	0	0
<b>4,491,954</b>	<b>12,270,434</b>	<b>14,338,380</b>	<b>14,338,380</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>14,751,644</b>	<b>14,751,644</b>
0	8,347	0	0	60160	Pass-Through Payments	0	0
535,248	932,418	464,508	464,508	60170	Professional Services	225,000	225,000
<b>535,248</b>	<b>940,765</b>	<b>464,508</b>	<b>464,508</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>225,000</b>	<b>225,000</b>
6,857	9,704	27,406	27,406	60180	Printing	20,052	20,052
0	1,188	0	0	60190	Utilities	0	0
559,889	727,737	1,405,529	1,405,529	60200	Communications	1,079,673	1,079,673
156	2,279	761	761	60210	Rentals	461	461
295,054	717,343	1,119,985	1,119,985	60220	Repairs and Maintenance	1,032,278	1,032,278
428	1,448	1,741	1,741	60230	Postage	1,341	1,341
373,124	713,008	1,350,227	1,350,227	60240	Supplies	173,273	173,273
106	150	0	0	60250	Food	0	0
156,270	238,391	379,938	379,938	60260	Education and Training	358,794	358,794
7,603	41,906	59,401	59,401	60270	Local Travel/Mileage	24,978	24,978
1,306,623	1,191,982	2,021,496	2,021,496	60290	External Data Processing	1,578,672	1,578,672
7,954	18,472	3,663	3,663	60340	Dues & Subscriptions	3,465	3,465
180,237	461,142	309,498	309,498	60350	Indirect Costs	399,692	399,692
0	0	0	0	60355	Dept Indirect	100,415	100,415
89,869	222,008	182,564	182,564	60370	Telephone Fund	192,580	192,580
55,200	806,400	1,160,589	1,160,589	60390	Flat Fee/Capital Acquisition Fund	130,837	130,837
1,510	26,642	14,779	14,779	60410	Motor Pool/Fleet Fund	9,955	9,955
1,144	1,220	3,481	3,481	60420	Electronics/Fleet Fund	3,481	3,481
190,800	1,312,858	908,716	908,716	60430	Facilities Management Fund	722,304	722,304
0	388	168,530	168,530	60440	Other Internal	0	0
0	396,262	0	0	60450	Capital Debt Retirement Fund	0	0
10,154	13,798	22,392	22,392	60460	Mail Distribution Fund	14,712	14,712
959	229	0	0	60660	Goods Issue-Cost Center	0	0
-2,236	-6,408	0	0	60680	Cash Discounts Taken	0	0
0	0	-3,511	-3,511	93001	Assessment Material	0	0
0	0	-16,065	-16,065	93007	Assess Int Svc Reimb	0	0
0	0	219,303	219,303	93017	Assess Dept Support	0	0
70,088	83,797	0	0	95101	Settlement Material	0	0
19,016	0	0	0	95103	Settlement Secondary	0	0
0	3,830	0	0	95107	Settle Int Svc Reimb	0	0
15	815	0	0	95110	Settle Inv Acct	0	0
0	2,997	0	0	95113	Settle Matrl Ovrhd	0	0
<b>3,330,820</b>	<b>6,989,581</b>	<b>9,340,423</b>	<b>9,340,423</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>5,846,963</b>	<b>5,846,963</b>
1,182,390	1,461,624	1,063,917	1,063,917	60490	Principal	0	0
137,250	88,221	43,335	43,335	60500	Interest	0	0

1,319,640	1,549,845	1,107,252	1,107,252	TOTAL Debt Service	0	
920,272	386,449	1,468,590	1,468,590	40580 Capital Equipment	334,613	33
920,272	386,449	1,468,590	1,468,590	TOTAL Capital Outlay	334,613	33
10,597,934	22,137,074	26,719,153	26,719,153	TOTAL BUDGET	21,158,220	21,15

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: INFORMATION TECHNOLOGY SERVICES

FUN

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	31,880	1.00	34,056	1.00	34,056	ADMINISTRATIVE SECRETARY	1.00	36,086	1.00	
1.02	64,324	1.00	65,298	1.00	66,930	1.00	66,930	ADMINISTRATIVE SERVICE OFF	1.00	68,603	1.00	
1.03	96,892	1.00	104,789	1.00	108,926	1.00	108,926	CHIEF INFORMATION OFFICER	1.00	118,525	1.00	
4.00	150,400	5.83	226,788	8.00	312,666	8.00	312,666	COMPUTER SYSTEMS OPERATOR	8.00	328,256	8.00	
0.99	39,263	0.75	3,188	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	
0.00	0	1.00	56,434	1.00	57,845	1.00	57,845	DATA ANALYST/SENIOR	1.00	59,291	1.00	
0.98	27,507	0.00	0	0.00	0	0.00	0	DATA PROCESSING CLERK	0.00	0	0.00	
2.08	87,711	1.00	41,639	2.00	88,380	2.00	88,380	DATA PROCESSING SPECIALIST	1.00	46,777	1.00	
2.96	185,173	6.06	421,336	9.00	555,023	9.00	555,023	DATABASE ADMINISTRATOR	9.00	580,716	9.00	
0.00	0	2.00	180,209	2.00	190,256	2.00	190,256	DEPUTY INFORMATION OFFICER	2.00	200,862	2.00	
1.99	71,060	2.00	73,736	2.00	75,334	2.00	75,334	FINANCE SPECIALIST I	2.00	81,534	2.00	
0.00	0	0.66	170,769	4.00	157,599	4.00	157,599	INFO SYSTEMS ANALYST I	2.00	82,474	2.00	
5.72	253,917	9.94	773,866	18.00	829,781	18.00	829,781	INFO SYSTEMS ANALYST 2	19.00	911,439	19.00	
4.69	241,941	13.54	916,240	25.00	1,334,919	25.00	1,334,919	INFO SYSTEMS ANALYST/SENIOR	23.00	1,286,498	23.00	
0.00	0	3.07	329,283	5.00	316,491	5.00	316,491	INFO SYSTEMS COORDINATOR	5.00	326,243	5.00	
0.00	0	2.57	504,880	6.00	462,197	6.00	462,197	INFO SYSTEMS MANAGER	6.00	476,496	6.00	
3.12	257,780	0.29	83,438	0.60	52,854	0.60	52,854	INFO SYSTEMS MANAGER/SENIOR	3.00	55,161	3.00	
1.00	60,718	4.33	412,182	8.00	481,460	8.00	481,460	INFO SYSTEMS SUPERVISOR	6.50	418,580	6.50	
1.62	44,499	2.62	93,267	5.00	158,139	5.00	158,139	INFORMATION SYSTEMS SPECIALIST	6.00	198,802	6.00	
0.00	0	4.58	445,886	11.91	446,733	11.91	446,733	INFORMATION SYSTEMS SPECIALIST	13.00	437,368	13.00	
0.00	0	0.00	0	0.09	3,354	0.09	3,354	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	
5.40	381,939	8.08	605,621	9.00	736,721	9.00	736,721	ISD ADMINISTRATOR	9.00	730,100	9.00	
0.00	0	0.00	35,281	0.00	0	0.00	0	LEARNING SYSTEMS ANALYST	0.00	0	0.00	
0.00	0	0.57	83,565	3.00	117,653	3.00	117,653	NETWORK ANALYST I	2.00	84,044	2.00	
0.48	19,606	8.64	736,877	21.50	1,044,652	21.50	1,044,652	NETWORK ANALYST 2	21.00	1,052,614	21.00	
5.98	300,056	9.69	750,368	18.00	978,975	18.00	978,975	NETWORK ANALYST 3	18.00	1,041,152	18.00	
2.99	173,778	0.00	0	0.00	0	0.00	0	NETWORK ANALYST/SENIOR	0.00	0	0.00	
1.36	36,343	1.02	54,149	2.00	59,563	2.00	59,563	OFFICE ASSISTANT 2	1.00	32,195	1.00	
1.00	29,503	0.29	33,183	1.00	34,835	1.00	34,835	OFFICE ASSISTANT/SENIOR	1.00	36,918	1.00	
0.00	0	0.28	16,230	1.00	60,332	1.00	60,332	PROGRAM DEVELOPMENT	1.00	62,235	1.00	
0.00	0	0.27	22,410	1.00	85,448	1.00	85,448	PROGRAM MANAGER 2	1.00	87,584	1.00	
0.00	0	0.29	83,395	1.00	88,044	1.00	88,044	PROGRAM MANAGER/SENIOR	1.00	92,953	1.00	
0.00	0	0.00	34,180	0.00	0	0.00	0	PROPERTY APPRAISER/PERMANENT	0.00	0	0.00	
0.00	0	0.00	46,646	0.00	0	0.00	0	RESEARCH EVALUATION	0.00	0	0.00	
0.00	0	0.00	519,459	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	-51,589	0.00	-51,589	Salary Savings	0.00	0	0.00	
5.92	388,835	9.90	604,303	13.00	893,824	13.00	893,824	SYSTEMS ADMINISTRATOR	12.00	883,672	12.00	
1.19	75,627	1.00	49,505	1.00	56,000	1.00	56,000	SYSTEMS PROGRAMMER	1.00	58,717	1.00	
0.00	0	1.88	58,651	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
55.52	2,986,872	105.15	8,668,941	182.10	9,837,471	182.10	9,837,471	TOTAL BUDGET	177.50	9,875,895	177.50	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
2,666,797	2,952,274	8,187,989	8,187,989	60000 Permanent	8,515,914	8,515,914
42,743	32,079	89,200	89,200	60100 Temporary	99,515	99,515
101,720	26,500	22,115	22,115	60110 Overtime	14,270	14,270
504	3,421	14,150	14,150	60120 Premium	15,468	15,468
748,666	765,524	1,796,319	1,796,319	60130 Salary-Related Excess	2,149,554	2,149,554
5,678	3,497	13,091	13,091	60135 Non-Base Fringe	15,507	15,507
439,925	621,043	2,182,226	2,182,226	60140 Insurance Benefits	2,397,813	2,397,813
1,086	1,807	4,845	4,845	60145 Non-Base Insurance	7,246	7,246
-66,652	-2,901	0	0	90001 Payroll Costs	-31,200	-31,200
-43,445	-30,867	-291,439	-291,439	93002 Assessment Labor	-548,076	-548,076
0	3,961	0	0	95102 Settlement Labor	0	0
<b>3,897,022</b>	<b>4,376,338</b>	<b>12,018,486</b>	<b>12,018,486</b>	<b>TOTAL Personal Services</b>	<b>12,636,011</b>	<b>12,636,011</b>
535,243	352,740	1,047,317	1,047,317	60170 Professional Services	7,786,632	7,786,632
<b>535,243</b>	<b>352,740</b>	<b>1,047,317</b>	<b>1,047,317</b>	<b>TOTAL Contractual Services</b>	<b>7,786,632</b>	<b>7,786,632</b>
60,701	71,180	160,933	160,933	60180 Printing	156,935	156,935
5	0	0	0	60200 Communications	0	0
9,870	2,138	500	500	60210 Rentals	0	0
26,645	27,978	279,731	279,731	60220 Repairs and Maintenance	289,608	289,608
8,755	9,665	11,995	11,995	60230 Postage	11,380	11,380
77,737	65,583	182,932	182,932	60240 Supplies	164,304	164,304
2,417	403	0	0	60250 Food	0	0
37,751	61,278	109,157	109,157	60260 Education and Training	53,176	53,176
17,277	18,758	63,639	63,639	60270 Local Travel/Mileage	24,933	24,933
0	70	0	0	60280 Insurance	0	0
249	45	0	0	60290 External Data Processing	950	950
1,529	338	0	0	60320 Refunds	0	0
16,036	10,648	4,831	4,831	60340 Dues & Subscriptions	8,919	8,919
44,043	42,400	112,389	112,389	60370 Telephone Fund	121,334	121,334
2,231,854	2,434,447	3,382,087	3,382,087	60380 Data Processing Fund	3,915,921	3,915,921
60,000	66,400	50,025	50,025	60390 Flat Fee/Computer Acquisition Fund	176,975	176,975
5,660	5,943	29,072	29,072	60410 Motor Pool/Fleet Fund	30,876	30,876
418,017	491,000	1,655,175	1,655,175	60430 Facilities Management Fund	1,562,729	1,562,729
50	650	0	0	60440 Other Internal	0	0
418,078	160,201	1,859,536	1,859,536	60450 Capital Debt Retirement Fund	1,424,536	1,424,536
89,527	105,906	336,469	336,469	60460 Mail Distribution Fund	333,748	333,748
11,187	5,751	7,000	7,000	60600 Goods Issued to Scrap	4,000	4,000
0	-238	0	0	60605 Stock Transfer Expense	0	0
2,693	4,936	3,000	3,000	60610 Loss from Inventory Reconciliation	3,000	3,000
-1,846	-976	0	0	60615 Physical Inventory Adjustment	0	0
0	171	0	0	60620 Inventory Cost Difference	0	0
733	13	0	0	60640 Goods Issue w/o Purchase Order	0	0
96	79	100	100	60650 MM Small Differences	100	100
271	889	0	0	60660 Goods Issue-Cost Center	0	0
-35,716	-35,808	-40,000	-40,000	60680 Cash Discounts Taken	-40,000	-40,000
0	7,585	-255,748	-255,748	93007 Assess Int Svc Reimb	0	0
0	0	24,085	24,085	93017 Assess Dept Support	-214,290	-214,290
9,699	752	0	0	95101 Settlement Material	0	0
1,657	0	0	0	95103 Settlement Secondary	0	0
2	146	0	0	95110 Settle Inv Acct	0	0
0	60	0	0	95113 Settle Matrl Ovrhd	0	0

3,514,977	3,558,391	7,976,908	7,976,908	TOTAL Materials & Supplies	8,029,134	8,029,134
13,983	7,903	0	0	TOTAL Capital Equipment	0	0
13,983	7,903	0	0	TOTAL Capital Outlay	0	0
7,961,225	8,295,372	21,042,721	21,042,721	TOTAL BUDGET	28,451,777	28,451,777

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.00	50,913	0.67	54,013	1.00	57,025	1.00	57,025	ACCOUNTS PAYABLE SUP	0.00	0	0.00	
1.00	39,942	1.33	58,579	2.00	96,058	2.00	96,058	ADMINISTRATIVE ANALYST	2.00	100,996	2.00	
0.00	0	0.00	44,303	2.00	102,689	2.00	102,689	ADMINISTRATIVE ANALYST	1.00	56,069	1.00	
0.00	0	0.45	16,819	1.00	37,375	1.00	37,375	ADMINISTRATIVE ASSISTANT	1.00	42,195	1.00	
0.00	0	0.00	0	2.00	68,635	2.00	68,635	ADMINISTRATIVE SECRETARY	2.00	73,803	2.00	
0.00	0	0.00	0	8.00	278,132	8.00	278,132	APPRAISAL SPECIALIST	8.00	285,107	8.00	
0.00	0	0.00	0	2.00	115,690	2.00	115,690	APPRAISAL SUPPLY/COMM	0.00	0	0.00	
0.00	0	0.00	0	1.00	57,845	1.00	57,845	APPRAISAL SUPPLY/PERSON	1.00	59,291	1.00	
0.00	0	0.00	0	2.00	113,649	2.00	113,649	APPRAISAL SUPPLY/REALPR	4.00	236,788	4.00	
0.00	0	0.00	0	1.00	89,698	1.00	89,698	ASSESSMENT MANAGER/\$	1.00	91,941	1.00	
4.63	276,532	6.89	313,298	8.00	497,982	8.00	497,982	BUSINESS ANALYST/SENIOR	8.00	517,297	8.00	
3.90	125,267	3.53	136,764	4.00	140,899	4.00	140,899	BUYER 1	3.00	112,541	3.00	
4.78	189,426	5.27	198,577	5.00	216,530	5.00	216,530	BUYER 2	6.00	266,449	6.00	
0.00	0	0.00	0	5.00	204,336	5.00	204,336	CARTOGRAPHER	4.00	169,155	4.00	
1.04	57,659	0.67	60,061	1.00	62,341	1.00	62,341	CENTRAL STORES SUPERV	0.00	0	0.00	
0.00	0	0.00	0	1.00	73,786	1.00	73,786	CHIEF APPRAISER/COMM	1.00	73,362	1.00	
0.00	0	0.00	0	1.00	67,790	1.00	67,790	CHIEF APPRAISER/RESIDEN	1.00	61,736	1.00	
0.00	0	0.25	0	2.00	72,164	2.00	72,164	CLERICAL UNIT SUPERVISOR	2.00	81,534	2.00	
0.82	54,346	0.00	0	0.00	0	0.00	0	CONTRACTS ADMINISTRAT	0.00	0	0.00	
0.00	0	0.00	0	1.00	46,892	1.00	46,892	DATA ANALYST	2.00	90,752	2.00	
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST SR	3.00	169,398	3.00	
0.00	0	0.00	0	3.00	153,207	3.00	153,207	DATA ANALYST/SENIOR	0.00	0	0.00	
0.13	9,736	0.51	41,247	0.00	0	0.00	0	ERP BUSINESS PROCESS M	0.00	0	0.00	
0.00	0	1.94	0	0.00	0	0.00	0	FINANCE MANAGER	5.90	465,936	5.90	
1.00	90,291	0.00	0	0.00	0	0.00	0	FINANCE MANAGER/SENI	0.00	0	0.00	
9.20	304,502	9.39	335,815	12.80	455,601	12.80	455,601	FINANCE SPECIALIST 1	11.80	451,545	11.80	
10.95	455,344	10.42	481,714	12.00	531,532	12.00	531,532	FINANCE SPECIALIST 2	11.00	505,185	11.00	
0.00	0	0.49	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENI	1.00	50,004	1.00	
0.00	0	1.45	5,542	1.00	63,763	1.00	63,763	FINANCE SUPERVISOR	6.00	360,167	6.00	
2.01	61,253	2.33	64,432	3.00	101,063	3.00	101,063	FINANCE TECHNICIAN	3.00	109,144	3.00	
0.63	15,601	0.60	29,466	1.50	37,431	1.50	37,431	FISCAL ASSISTANT	0.00	0	0.00	
0.00	0	0.00	23,802	1.00	81,376	1.00	81,376	FISCAL OFFICER	0.00	0	0.00	
0.96	49,681	1.34	102,261	2.00	105,234	2.00	105,234	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	
1.02	67,364	0.82	63,415	1.00	68,864	1.00	68,864	GENERAL ACCOUNTING	0.00	0	0.00	
1.04	41,235	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	
4.02	110,086	3.00	87,688	3.00	88,015	3.00	88,015	INVENTORY/STORES SPECI	3.00	102,924	3.00	
1.08	32,814	1.00	31,801	1.00	32,497	1.00	32,497	INVENTORY/STORES SPECI	1.00	36,751	1.00	
1.00	36,049	1.00	38,239	1.00	40,097	1.00	40,097	INVENTORY/STORES SPECI	1.00	44,357	1.00	
0.00	0	0.87	49,188	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	
9.07	227,852	8.33	225,167	43.00	1,205,254	43.00	1,205,254	OFFICE ASSISTANT 2	41.50	1,236,073	41.50	

1.68	50,353	2.09	71,927	17.00	565,790	17.00	565,790	OFFICE ASSISTANT/SENIOR	17.00	590,705	17.00	5
0.00	0	0.75	0	3.00	171,584	3.00	171,584	OPERATIONS ADMINISTRATOR	3.00	177,592	3.00	1
1.00	44,530	0.25	11,607	2.00	87,446	2.00	87,446	OPERATIONS SUPERVISOR	2.00	91,176	2.00	
0.00	0	0.50	65,156	1.00	71,615	1.00	71,615	PAYROLL SUPERVISOR	0.00	0	0.00	
0.50	19,573	0.59	15,576	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	
0.73	29,594	1.70	84,435	3.00	137,158	3.00	137,158	PROGRAM DEVELOPMENT	1.00	46,962	1.00	
0.00	0	0.32	0	1.00	35,407	1.00	35,407	PROGRAM DEVELOPMENT	2.00	70,383	2.00	
0.00	0	0.20	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	74,651	1.00	
0.00	0	1.00	70,981	1.00	98,898	1.00	98,898	PROGRAM MANAGER/SE	1.00	101,370	1.00	
0.88	49,387	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	
0.00	0	0.00	0	9.00	421,830	9.00	421,830	PROPERTY APPRAISER/CO	0.00	0	0.00	
0.00	0	0.00	0	3.00	132,371	3.00	132,371	PROPERTY APPRAISER/PER	3.00	133,166	3.00	
0.00	0	0.00	0	16.00	735,081	16.00	735,081	PROPERTY APPRAISER/RE	24.00	1,145,814	24.00	1,
1.02	67,410	0.67	69,416	1.00	70,269	1.00	70,269	PURCHASING ADMINISTRATOR	0.00	0	0.00	
1.03	53,520	0.67	55,739	1.00	58,367	1.00	58,367	PURCHASING SUPERVISOR	0.00	0	0.00	
0.00	0	0.00	-24,170	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	-115,202	0.00	-115,202	Salary Savings	0.00	-58,287	0.00	
0.00	0	0.00	0	1.00	89,698	1.00	89,698	TAX COLL/RECORDMAN	1.00	91,941	1.00	
0.00	0	0.00	0	2.00	74,564	2.00	74,564	TAX COLLECTION/SPECIAL	2.00	76,756	2.00	
0.00	0	0.00	0	1.00	69,677	1.00	69,677	TAX COLLECTION/RECOR	1.00	72,026	1.00	
0.00	0	0.00	0	1.00	49,717	1.00	49,717	TAX EXEMPTION/SPECIALIS	1.00	51,163	1.00	
1.00	65,066	0.67	69,416	1.00	70,269	1.00	70,269	TREASURY ADMINISTRATOR	0.00	0	0.00	
<b>67.18</b>	<b>2,675,277</b>	<b>71.96</b>	<b>2,952,274</b>	<b>199.30</b>	<b>8,187,989</b>	<b>199.30</b>	<b>8,187,989</b>	<b>TOTAL BUDGET</b>	<b>194.20</b>	<b>8,515,918</b>	<b>194.20</b>	<b>8,</b>



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

ND 1500: Street

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
18,909	12,340	0	0	60000 Permanent	63,050	63,050
5,051	3,216	0	0	60130 Salary-Related Exp	17,919	17,919
2,432	1,808	0	0	60140 Insurance Benefits	15,986	15,986
<b>26,392</b>	<b>17,364</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>96,955</b>	<b>96,955</b>
632,380	1,009,452	956,428	956,428	60160 Pass-Through Payments	1,642,479	1,642,479
80,000	238,990	1,302,100	1,302,100	60170 Professional Services	60,108	60,108
<b>712,380</b>	<b>1,248,442</b>	<b>2,258,528</b>	<b>2,258,528</b>	<b>TOTAL Contractual Services</b>	<b>1,702,587</b>	<b>1,702,587</b>
0	0	0	0	60180 Printing	2,000	2,000
0	0	0	0	60240 Supplies	500	500
0	40	0	0	60270 Local Travel/Mileage	1,000	1,000
0	0	0	0	60340 Dues & Subscriptions	15,000	15,000
14,707	29,323	50,425	50,425	60350 Indirect Costs	38,431	38,431
0	0	0	0	60355 Dept Indirect	9,654	9,654
0	0	0	0	60370 Telephone Fund	891	891
0	0	0	0	60390 Flat Fee/Capital Acquisition Fund	645	645
0	0	0	0	60410 Motor Pool/Fleet Fund	500	500
0	0	0	0	60430 Facilities Management Fund	2,250	2,250
176,660	290,449	0	0	60440 Other Internal	0	0
0	0	0	0	60460 Mail Distribution Fund	500	500
0	0	19,017	19,017	93017 Assess Dept Support	0	0
<b>191,367</b>	<b>319,812</b>	<b>69,442</b>	<b>69,442</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>71,371</b>	<b>71,371</b>
0	0	0	0	60530 Buildings	625,086	625,086
0	0	0	0	<b>TOTAL Capital Outlay</b>	<b>625,086</b>	<b>625,086</b>
<b>930,139</b>	<b>1,585,618</b>	<b>2,327,970</b>	<b>2,327,970</b>	<b>TOTAL BUDGET</b>	<b>2,495,999</b>	<b>2,495,999</b>



BUSINESS AND COMMUNITY SERVICES

DIVISION: FINANCIAL OPERATIONS

1500: Street

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	42,800	1.00	
0.00	0	0.00	12,340	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.30	20,250	0.30	
0.00	0	0.00	12,340	0.00	0	0.00	0	TOTAL BUDGET	1.30	63,050	1.30	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATION
158	1,788	2,000	2,000	90001 Payroll Costs	7,200	
<b>158</b>	<b>1,788</b>	<b>2,000</b>	<b>2,000</b>	<b>TOTAL Personal Services</b>	<b>7,200</b>	
13,594	147,100	298,500	298,500	60160 Pass-Through Payments	342,800	34
112,113	0	0	0	60170 Professional Services	53,000	5
<b>125,707</b>	<b>147,100</b>	<b>298,500</b>	<b>298,500</b>	<b>TOTAL Contractual Services</b>	<b>395,800</b>	<b>39</b>
0	0	0	0	60240 Supplies	47,000	4
36	0	0	0	60250 Food	0	
4,262	1,798	0	0	60260 Education and Training	0	
4,242	1,116	9,316	9,316	60350 Indirect Costs	0	
0	12	0	0	60410 Motor Pool/Fleet Fund	0	
<b>8,540</b>	<b>2,926</b>	<b>9,316</b>	<b>9,316</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>47,000</b>	<b>4</b>
<b>134,405</b>	<b>151,814</b>	<b>309,816</b>	<b>309,816</b>	<b>TOTAL BUDGET</b>	<b>450,000</b>	<b>45</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FUND 151

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
4,746,335	4,404,144	0	0	60000 Permanent	0	
109,456	95,754	0	0	60100 Temporary	0	
16,872	13,232	0	0	60110 Overtime	0	
2,205	3,590	0	0	60120 Premium	0	
1,267,782	1,134,887	0	0	60130 Salary-Related Exp	0	
24,772	17,797	0	0	60135 Non-Base Fringe	0	
844,658	984,378	0	0	60140 Insurance Benefits	0	
3,265	2,459	0	0	60145 Non-Base Insurance	0	
-3,154	0	0	0	90001 Payroll Costs	0	
0	5,282	0	0	95102 Settlement Labor	0	
<b>7,012,191</b>	<b>6,661,523</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
519,554	392,266	0	0	60170 Professional Services	0	
<b>519,554</b>	<b>392,266</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
41,572	34,717	0	0	60180 Printing	0	
9,588	0	0	0	60210 Rentals	0	
208,471	58,731	0	0	60220 Repairs and Maintenance	0	
195	2	0	0	60230 Postage	0	
60,769	58,093	0	0	60240 Supplies	0	
116	0	0	0	60250 Food	0	
7,374	10,117	0	0	60260 Education and Training	0	
41,845	35,673	0	0	60270 Local Travel/Mileage	0	
751	0	0	0	60290 External Data Processing	0	
11,563	4,410	0	0	60340 Dues & Subscriptions	0	
282,212	248,646	0	0	60350 Indirect Costs	0	
73,781	62,300	0	0	60370 Telephone Fund	0	
591,930	1,408,768	0	0	60380 Data Processing Fund	0	
157,600	1,600	0	0	60390 Flat Fee/Contract Acquisition Fund	0	
13,092	16,693	0	0	60410 Motor Pool/Fleet Fund	0	
1,221,534	981,244	0	0	60430 Facilities Management Fund	0	
460,286	431,351	0	0	60450 Capital Debt Retirement Fund	0	
175,222	191,803	0	0	60460 Mail Distribution Fund	0	
4	0	0	0	60630 Goods Receipt of PO	0	
2,008	8	0	0	60660 Goods Issue Cost Center	0	
150,725	9,803	0	0	95101 Settlement Material	0	
7,219	0	0	0	95103 Settlement Secondary	0	
0	46	0	0	95110 Settle Inv Acct	0	
0	785	0	0	95113 Settle Matrl Ovrhd	0	
<b>3,517,857</b>	<b>3,554,790</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
26,850	0	0	0	60550 Capital Equipment	0	
<b>26,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	
<b>11,076,482</b>	<b>10,608,579</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FUND 151

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.00	45,179	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.00	0	1.00	51,414	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
1.18	36,448	2.00	64,232	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	
0.50	31,067	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	
3.95	132,260	8.05	181,939	0.00	0	0.00	0	APPRAISAL SPECIALIST	0.00	0	0.00	
2.00	109,578	1.96	66,019	0.00	0	0.00	0	APPRAISAL SUPR/COMM	0.00	0	0.00	
1.00	54,789	1.00	56,434	0.00	0	0.00	0	APPRAISAL SUPR/PERSON	0.00	0	0.00	
2.00	104,612	2.33	109,292	0.00	0	0.00	0	APPRAISAL SUPR/REALPR	0.00	0	0.00	
1.00	84,961	1.00	87,510	0.00	0	0.00	0	ASSESSMENT MANAGER/\$	0.00	0	0.00	
5.86	216,159	4.83	197,070	0.00	0	0.00	0	CARTOGRAPHER	0.00	0	0.00	
1.00	49,684	0.25	55,119	0.00	0	0.00	0	CARTOGRAPHY SUPERVIS	0.00	0	0.00	
1.00	69,889	0.50	51,750	0.00	0	0.00	0	CHIEF APPRAISER/COMM	0.00	0	0.00	
1.00	60,524	1.00	64,210	0.00	0	0.00	0	CHIEF APPRAISER/RESIDEN	0.00	0	0.00	
1.00	35,547	1.00	36,869	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	
1.17	51,856	0.67	46,187	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	
4.29	232,405	3.02	152,135	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	
3.85	108,017	2.59	115,887	0.00	0	0.00	0	DATA ENTRY OPERATOR	0.00	0	0.00	
1.97	69,147	2.00	68,437	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	
0.85	37,934	0.99	38,585	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	
1.01	60,897	1.00	62,208	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	
0.92	26,462	1.00	33,183	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	
0.87	46,820	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	
1.00	73,387	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	
1.00	48,682	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	
0.67	36,860	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	
27.98	706,237	26.96	765,892	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	
12.52	384,859	12.23	353,539	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
1.00	54,789	1.75	56,434	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	
2.01	78,324	2.00	122,536	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	
0.50	19,573	0.00	15,576	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	
10.54	466,319	9.63	439,990	0.00	0	0.00	0	PROPERTY APPRAISER/CO	0.00	0	0.00	
2.98	130,760	2.25	102,492	0.00	0	0.00	0	PROPERTY APPRAISER/PER	0.00	0	0.00	
16.46	728,763	14.13	676,167	0.00	0	0.00	0	PROPERTY APPRAISER/RE	0.00	0	0.00	
1.00	84,961	1.00	87,510	0.00	0	0.00	0	TAX COLL/RECORDMAN	0.00	0	0.00	
1.99	70,122	1.98	72,389	0.00	0	0.00	0	TAX COLLECTION SPECIAL	0.00	0	0.00	
2.04	121,142	1.25	93,394	0.00	0	0.00	0	TAX COLLECTION/RECOR	0.00	0	0.00	
1.00	46,904	1.00	48,318	0.00	0	0.00	0	TAX EXEMPTION SPECIAL	0.00	0	0.00	
0.00	0	0.03	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
0.99	28,483	0.08	31,423	0.00	0	0.00	0	WORD PROCESSING OPE	0.00	0	0.00	
<b>121.10</b>	<b>4,744,402</b>	<b>110.48</b>	<b>4,404,140</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

FUN

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
358,055	0	0	0	60000 Permanent	0	
12,148	0	0	0	60100 Temporary	0	
33,200	0	0	0	60110 Overtime	0	
54,347	-46	0	0	60130 Salary-Related Exp	0	
3,278	0	0	0	60135 Non-Base Fringe	0	
26,154	1,936	0	0	60140 Insurance Benefits	0	
317	0	0	0	60145 Non-Base Insurance	0	
70,082	0	0	0	90001 Payroll Costs	0	
-158,083	0	0	0	93002 Assessment Labor	0	
<b>399,498</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
751,774	100,962	1,689,000	1,689,000	60170 Professional Services	0	
<b>751,774</b>	<b>100,962</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
2,899	0	0	0	60180 Printing	0	
8,357	26,074	0	0	60240 Supplies	0	
608	0	0	0	60250 Food	0	
63,118	0	0	0	60260 Education and Training	0	
1,164	0	0	0	60270 Local Travel/Mileage	0	
0	540,887	0	0	60290 External Data Processing	0	
13,072	47	0	0	60370 Telephone Fund	0	
1,104	0	0	0	60410 Motor Pool/Fleet Fund	0	
38,252	0	0	0	60430 Facilities Management Fund	0	
1,077,719	0	0	0	60450 Capital Debt Retirement Fund	0	
1,239	0	0	0	60460 Mail Distribution Fund	0	
0	-3	0	0	60680 Cash Discounts Taken	0	
102,521	0	0	0	95101 Settlement Material	0	
24	0	0	0	95103 Settlement Secondary	0	
<b>1,310,077</b>	<b>567,005</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
3,415	0	0	0	60500 Interest	0	
<b>3,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	
0	0	0	0	60550 Capital Equipment	1,300,000	1,300,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>2,464,764</b>	<b>669,857</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>TOTAL BUDGET</b>	<b>1,300,000</b>	<b>1,300,000</b>

BUSINESS AND COMMUNITY SERVICES

DIVISION: FINANCIAL OPERATIONS

FUN

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.11	94,200	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	0.00	0	0.00	
0.99	31,117	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
1.04	57,969	0.00	0	0.00	0	0.00	0	PAYROLL SUPERVISOR	0.00	0	0.00	
3.14	183,287	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FINANCIAL OPERATIONS

## FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	78,859	50,885	50,885	60000	Permanent	61,747	6
1,527	33,884	0	0	60100	Temporary	0	
0	20,458	10,976	10,976	60130	Salary-Related Exp	15,480	1
0	5,272	0	0	60135	Non-Base Fringe	0	
0	12,816	12,140	12,140	60140	Insurance Benefits	14,900	1
32	7,428	0	0	60145	Non-Base Insurance	0	
0	1,106	0	0	90001	Payroll Costs	0	
0	10,813	0	0	90002	On Call Costs	0	
377,225	333,540	140,761	140,761	93002	Assessment Labor	282,207	28
0	47	0	0	95102	Settlement Labor	0	
<b>378,784</b>	<b>504,223</b>	<b>214,762</b>	<b>214,762</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>374,394</b>	<b>37</b>
170,286	278,234	258,250	258,250	60170	Professional Services	268,000	26
<b>170,286</b>	<b>278,234</b>	<b>258,250</b>	<b>258,250</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>268,000</b>	<b>26</b>
58	89	200	200	60180	Printing	200	
0	6,840	2,325	2,325	60220	Repairs and Maintenance	0	
2	19	0	0	60230	Postage	0	
5,452	19,003	14,350	14,350	60240	Supplies	400	
0	396	800	800	60260	Education and Training	800	
0	319	216	216	60270	Local Travel/Mileage	0	
247,817	310,537	527,480	527,480	60280	Insurance	722,844	72
2,031,607	1,354,998	1,000,000	1,000,000	60330	Claims Paid	779,057	77
0	1,909	1,450	1,450	60340	Dues & Subscriptions	1,580	
0	551	650	650	60370	Telephone Fund	650	
0	0	0	0	60380	Data Processing Fund	33,536	
0	0	725	725	60390	Flat Fee/Comp Acquisition Fund	645	
6,379	0	0	0	60440	Other Internal	0	
0	296	0	0	60460	Mail Distribution Fund	0	
56,331	24,126	7,022	7,022	93001	Assessment Material	0	
3,362	0	0	0	93003	Assessment Secondary	0	
11,682	86,231	271,813	271,813	93007	Assess Int Svc Reimb	0	
0	319	0	0	93013	Assess Matrl Ovrhd	0	
0	0	258,052	258,052	93017	Assess Deaf Support	214,290	2
37,555	146,733	0	0	95101	Settlement Material	0	
870	0	0	0	95103	Settlement Secondary	0	
0	1	0	0	95110	Settle Inv Acct	0	
0	15	0	0	95113	Settle Matrl Ovrhd	0	
<b>2,401,115</b>	<b>1,952,382</b>	<b>2,085,083</b>	<b>2,085,083</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>1,754,002</b>	<b>1,7</b>
21,625	23,452	57,155	57,155	60550	Capital Equipment	0	
<b>21,625</b>	<b>23,452</b>	<b>57,155</b>	<b>57,155</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	
<b>2,971,810</b>	<b>2,758,291</b>	<b>2,615,250</b>	<b>2,615,250</b>	<b>TOTAL BUDGET</b>		<b>2,396,336</b>	<b>2,3</b>

BUSINESS AND COMMUNITY SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
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	FINANCE MANAGER	0.10	8,025	0.10	
0.00	0	0.00	7,001	0.00	0	0.00	0	GENERAL ACCOUNTING	0.00	0	0.00	
0.00	0	1.00	48,198	1.00	50,885	1.00	50,885	HUMAN RESOURCES ANALYST	1.00	53,722	1.00	
0.00	0	0.00	23,660	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
0.00	0	1.00	78,859	1.00	50,885	1.00	50,885	TOTAL BUDGET	1.10	61,747	1.10	



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	40,579	55,778	55,778	60000	Permanent	64,586	6
0	8,796	12,033	12,033	60130	Salary-Related Exp	16,476	1
0	6,292	11,004	11,004	60140	Insurance Benefits	13,813	1
0	55,667	78,815	78,815	TOTAL Personal Services		94,875	9
0	28,041	15,092	15,092	60170	Professional Services	8,000	
0	28,041	15,092	15,092	TOTAL Contractual Services		8,000	
0	33	0	0	60180	Printing	0	
0	900	0	0	60210	Rentals	0	
0	1,018	0	0	60220	Repairs and Maintenance	0	
0	337	2,000	2,000	60240	Supplies	1,000	
0	781	0	0	60250	Food	0	
0	1,538	0	0	60260	Education and Training	500	
0	69	0	0	60270	Local Travel/Mileage	100	
0	756	0	0	60340	Dues & Subscriptions	0	
0	0	725	725	60370	Telephone Fund	725	
0	800	725	725	60390	Flat Fee/Coal Acquisition Fund	645	
0	82	144	144	60410	Motor Pool/Fleet Fund	0	
0	0	3,821	3,821	60430	Facilities Management Fund	0	
0	0	231	231	60460	Mail Distribution Fund	230	
0	6,456	0	0	93007	Assess Int Svc Reimb	0	
0	0	468	468	93017	Assess Dept Support	0	
0	12,830	8,114	8,114	TOTAL Materials & Supplies		3,200	
0	96,538	102,021	102,021	TOTAL BUDGET		106,075	10

BUSINESS AND COMMUNITY SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.71	40,579	0.83	55,778	0.83	55,778	MANAGEMENT ASSISTANT	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER I	0.83	65,720	0.83	65,720
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-1,134	0.00	0
0.00	0	0.71	40,579	0.83	55,778	0.83	55,778	TOTAL BUDGET	0.83	64,586	0.83	64,586

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
98,971	115,317	119,310	119,310	60000	Permanent	122,186	12
0	0	2,000	2,000	60100	Temporary	2,000	
430	0	300	300	60110	Overtime	300	
25,391	29,584	19,894	19,894	60130	Salary-Related Exp	30,632	3
16,402	24,734	30,491	30,491	60140	Insurance Benefits	33,711	3
581	163	0	0	90001	Payroll Costs	1,000	
0	9,565	0	0	90002	On Call Costs	0	
0	10,771	0	0	95102	Settlement Labor	0	
<b>141,775</b>	<b>190,134</b>	<b>171,995</b>	<b>171,995</b>	<b>TOTAL Personal Services</b>		<b>189,829</b>	<b>18</b>
492,592	416,498	297,825	297,825	60160	Pass-Through Payments	297,825	29
0	4,446	40,000	40,000	60170	Professional Services	40,000	4
<b>492,592</b>	<b>420,944</b>	<b>337,825</b>	<b>337,825</b>	<b>TOTAL Contractual Services</b>		<b>337,825</b>	<b>33</b>
130	586	200	200	60180	Print/Intra	200	
3,479	2,989	6,000	6,000	60190	Utilities	6,000	
896	672	500	500	60210	Rentals	500	
80,541	50,331	94,990	94,990	60220	Repairs and Maintenance	94,990	9
503	586	1,000	1,000	60240	Supplies	1,000	
659	643	1,690	1,690	60260	Education and Training	1,500	
798	720	1,600	1,600	60270	Local Travel/Mileage	600	
0	0	1,000	1,000	60290	External Data Processing	1,000	
50	50	100	100	60340	Dues & Subscriptions	100	
19,628	12,850	12,000	12,000	60350	Indirect Costs	12,213	
0	0	0	0	60355	Dept Indirect	3,068	
2,204	3,098	3,310	3,310	60370	Telephone Fund	3,310	
0	0	0	0	60380	Data Processing Fund	12,511	
2,400	2,400	2,175	2,175	60390	Flat Fee/Cat R1 Acquisition Fun	1,935	
1,314	945	1,100	1,100	60410	Motor Pool/Fleet Fund	1,100	
1,500	0	11,516	11,516	60430	Facilities Management Fund	11,516	
142	25	1,000	1,000	60440	Other Internal	0	
779	901	825	825	60460	Mail Distribution Fund	825	
0	8,252	0	0	93007	Assess Int Svc Reimb	0	
0	0	2,175	2,175	93017	Assess DePt Support	0	
1,288	0	0	0	95103	Settlement Secondary	0	
0	684	0	0	95112	Settle Equip Use	0	
<b>116,311</b>	<b>85,732</b>	<b>141,181</b>	<b>141,181</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>152,368</b>	<b>1</b>
<b>750,678</b>	<b>696,810</b>	<b>651,001</b>	<b>651,001</b>	<b>TOTAL BUDGET</b>		<b>680,022</b>	<b>6</b>

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: FACILITIES & PROPERTY MANAGEMENT**

**FUND**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	6,482	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.50	17,935	0.50	
1.00	50,339	0.99	50,339	1.00	53,146	1.00	53,146	FORECLOSED PROPERTY	0.00	0	0.00	
0.00	0	0.30	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	0.00	0	0.00	
0.02	1,500	0.00	10,124	0.17	11,425	0.17	11,425	MANAGEMENT ASSISTANT	0.00	0	0.00	
0.99	24,034	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	
0.00	0	1.04	48,373	1.00	30,739	1.00	30,739	OFFICE ASSISTANT/SENIOR	1.00	32,629	1.00	
0.00	0	0.00	0	0.50	24,000	0.50	24,000	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.17	13,461	0.17	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	58,161	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
<b>2.01</b>	<b>75,873</b>	<b>2.33</b>	<b>115,318</b>	<b>2.67</b>	<b>119,310</b>	<b>2.67</b>	<b>119,310</b>	<b>TOTAL BUDGET</b>	<b>2.67</b>	<b>122,186</b>	<b>2.67</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 2

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
67,006	112,846	0	0	90001 Payroll Costs	0	
1,067	0	0	0	90002 On Call Costs	0	
0	68,605	0	0	95102 Settlement Labor	0	
<b>68,073</b>	<b>181,451</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
776,164	22,240	0	0	60170 Professional Services	0	
<b>776,164</b>	<b>22,240</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
4,171	291	0	0	60180 Printing	0	
0	7,479	0	0	60220 Repairs and Maintenance	0	
186	25,757	0	0	60240 Supplies	0	
0	535	0	0	60260 Education and Training	0	
0	5	0	0	60270 Local Travel/Mileage	0	
0	169,816	0	0	60370 Telephone Fund	0	
0	50	0	0	60410 Motor Pool/Fleet Fund	0	
988	11,939	0	0	60420 Electronics/Fleet Fund	104,590	10
-27,174	0	0	0	60430 Facilities Management Fund	0	
111,838	128,628	0	0	60440 Other Internal	0	
0	9,887	0	0	95101 Settlement/Water	0	
1,587	0	0	0	95103 Settlement/Secondary	0	
-168	66,034	0	0	95107 Settle Int Svc Reimb	0	
0	231	0	0	95110 Settle Inv Acct	0	
0	36	0	0	95112 Settle Equip Use	0	
<b>91,428</b>	<b>420,688</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>104,590</b>	<b>10</b>
137,220	0	0	0	60520 Land	0	
447,401	7,657,205	7,918,000	7,918,000	60530 Buildings	3,707,417	3,70
0	46,446	0	0	95109 Settle Capital	0	
<b>584,621</b>	<b>7,703,651</b>	<b>7,918,000</b>	<b>7,918,000</b>	<b>TOTAL Capital Outlay</b>	<b>3,707,417</b>	<b>3,70</b>
<b>1,520,286</b>	<b>8,328,030</b>	<b>7,918,000</b>	<b>7,918,000</b>	<b>TOTAL BUDGET</b>	<b>3,812,007</b>	<b>3,81</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 250

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
2,483	7,870	0	0	90001 Payroll Costs	0	
<b>2,483</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
1,967	0	0	0	60160 Pass-Through Payments	0	
320,794	1,152	0	0	60170 Professional Services	0	
<b>322,761</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
1,290	0	0	0	60280 Insurance	0	
101,702	0	0	0	60320 Refunds	0	
<b>102,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
2,674,234	0	0	0	60520 Land	0	
<b>993,721</b>	<b>99,358</b>	<b>500,000</b>	<b>500,000</b>	60530 Buildings	0	
<b>3,667,955</b>	<b>99,358</b>	<b>500,000</b>	<b>500,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	
<b>4,096,191</b>	<b>108,380</b>	<b>500,000</b>	<b>500,000</b>	<b>TOTAL BUDGET</b>	<b>0</b>	

BUSINESS AND COMMUNITY SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
27,174	0	0	0	60430 Facilities Management Fund	0	
27,174	0	0	0	TOTAL Materials & Supplies	0	
27,174	0	0	0	TOTAL BUDGET	0	

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: FACILITIES & PROPERTY MANAGEMENT**

**FUN**

<b>FY01 ACTUAL</b>	<b>FY02 ACTUAL</b>	<b>FY03 ADOPTED</b>	<b>FY03 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY04 PROPOSED</b>	<b>FY04 APP</b>
138,235	85,097	0	0	90001 Payroll Costs	0	
0	149,148	0	0	95102 Settlement Labor	0	
<b>138,235</b>	<b>234,245</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
1,930,004	1,954	0	0	60170 Professional Services	0	
<b>1,930,004</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
3,512	249	0	0	60180 Printing	0	
0	16,256	0	0	60200 Communications	0	
0	356,581	0	0	60210 Rentals	0	
9,278	0	0	0	60220 Repairs and Maintenance	0	
24,833	242,950	0	0	60240 Supplies	0	
182,415	526,545	0	0	60370 Telephone Fund	0	
0	6,391	0	0	60380 Data Processing Fund	0	
1,846	0	0	0	60420 Electronics/Fleet Fund	0	
57,419	69,261	0	0	60440 Other Internal	0	
55	0	0	0	60660 Goods Issue Cost Center	0	
11,452	47,695	0	0	95101 Settlement Material	0	
33,927	0	0	0	95103 Settlement Secondary	0	
144	29,067	0	0	95107 Settle Int Svc Reimb	0	
78	2,541	0	0	95110 Settle Inv Acct	0	
0	176	0	0	95112 Settle Equip Use	0	
<b>324,959</b>	<b>1,297,712</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
14,259,859	8,200,662	3,590,000	3,590,000	60530 Buildings	2,720,000	2,720,000
13,384	0	1,892,000	1,892,000	60550 Capital Equipment	0	
4,038	59,305	0	0	95109 Settle Capital	0	
<b>14,277,281</b>	<b>8,259,967</b>	<b>5,482,000</b>	<b>5,482,000</b>	<b>TOTAL Capital Outlay</b>	<b>2,720,000</b>	<b>2,720,000</b>
<b>16,670,479</b>	<b>9,793,878</b>	<b>5,482,000</b>	<b>5,482,000</b>	<b>TOTAL BUDGET</b>	<b>2,720,000</b>	<b>2,720,000</b>



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

ID 2505: Defe

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
30,998	28,648	0	0	90001 Payroll Costs	0	
0	848	0	0	95102 Settlement Labor	0	
<b>30,998</b>	<b>29,496</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
149,627	2,500	0	0	60170 Professional Services	0	
<b>149,627</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
0	1,696	0	0	60190 Utilities	0	
0	104	0	0	60420 Electronics/Fleet Fund	0	
773,280	0	0	0	60430 Facilities Management Fund	0	
445,000	0	0	0	60450 Capital Debt Retirement Fund	0	
0	44	0	0	92002 Equipment Use	0	
<b>1,218,280</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
1,299,481	257,360	0	0	60530 Buildings	0	
0	99	0	0	95109 Settle Capital	0	
<b>1,299,481</b>	<b>257,459</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	
<b>2,698,386</b>	<b>291,299</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 2506: LI

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
17,879	19,274	0	0	90001 Payroll Costs	0	
176	0	0	0	90002 On Call Costs	0	
0	2,543	0	0	95102 Settlement Labor	0	
<b>18,055</b>	<b>21,817</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
846,390	36	0	0	60170 Professional Services	0	
<b>846,390</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
65	0	0	0	60240 Supplies	0	
103,922	0	0	0	60370 Telephone Fund	0	
5,860	0	0	0	60420 Electronics/Fleet Fund	0	
117	0	0	0	95101 Settlement Material	0	
876	0	0	0	95103 Settlement Secondary	0	
<b>110,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
22,224	0	0	0	60500 Interest	0	
<b>22,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	
4,186,636	1,505,401	0	0	60530 Buildings	0	
<b>4,186,636</b>	<b>1,505,401</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	
<b>5,184,145</b>	<b>1,527,254</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 250

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	0	0	0	60000 Permanent	0	
0	0	0	0	60130 Salary-Related Exp	0	
0	0	0	0	60140 Insurance Benefits	0	
165,187	130,941	0	0	90001 Payroll Costs	0	
12,672	0	0	0	90002 On Call Costs	0	
0	79,438	0	0	95102 Settlement Labor	0	
<b>177,859</b>	<b>210,379</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
0	166,113	0	0	60160 Pass-Through Payments	0	
633,610	107,715	0	0	60170 Professional Services	0	
<b>633,610</b>	<b>273,828</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
27	2,904	0	0	60180 Printing	0	
0	6,256	0	0	60210 Rentals	0	
55,257	84,889	0	0	60220 Repairs and Maintenance	0	
3,615	241,665	0	0	60240 Supplies	0	
352	0	0	0	60250 Food	0	
68	0	0	0	60340 Dues & Subscriptions	0	
171,874	30,387	0	0	60370 Telephone Fund	0	
10,547	390	0	0	60420 Electronics/Fleet Fund	29,244	
0	96,371	0	0	60430 Facilities Management Fund	0	
22,869	0	0	0	60440 Other Internal	0	
0	41,019	0	0	60660 Goods Issue Cost Center	0	
-45	0	0	0	60680 Cash Discounts Taken	0	
0	-13,083	0	0	93001 Assessment Material	0	
12,135	61,591	0	0	95101 Settlement Material	0	
87,123	0	0	0	95103 Settlement Secondary	0	
70	16,108	0	0	95107 Settle Int Svc Reimb	0	
0	6,202	0	0	95110 Settle Inv Acctnt	0	
0	3,132	0	0	95113 Settle Matri Ovrhd	0	
<b>363,892</b>	<b>577,831</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>29,244</b>	
16,945	0	0	0	60500 Interest	0	
<b>16,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	
2,165,127	1,181,895	16,686,180	16,686,180	60530 Buildings	12,735,243	12,735,243
9,739	10,678	0	0	60550 Capital Equipment	0	
1,548	28,767	0	0	95109 Settle Capital	0	
<b>2,176,414</b>	<b>1,221,340</b>	<b>16,686,180</b>	<b>16,686,180</b>	<b>TOTAL Capital Outlay</b>	<b>12,735,243</b>	<b>12,735,243</b>
<b>3,368,720</b>	<b>2,283,378</b>	<b>16,686,180</b>	<b>16,686,180</b>	<b>TOTAL BUDGET</b>	<b>12,764,487</b>	<b>12,764,487</b>

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
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	FACILITIES SPECIALIST 2	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

## FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
84,591	141,364	0	0	90001 Payroll Costs	0	
0	9,676	0	0	95102 Settlement Labor	0	
<b>84,591</b>	<b>151,040</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
25,226	12,891	0	0	60170 Professional Services	0	
<b>25,226</b>	<b>12,891</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
16	2,435	0	0	60180 Printing	0	
0	12,630	0	0	60220 Repairs and Maintenance	0	
-91	210	0	0	60240 Supplies	0	
0	0	0	0	60420 Electronics/Fleet Fund	29,244	2
0	7,548	0	0	60660 Goods Issue-Cost Center	0	
504	0	0	0	95101 Settlement Material	0	
2,092	0	0	0	95103 Settlement Secondary	0	
<b>2,528</b>	<b>22,823</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>29,244</b>	<b>2</b>
858,946	869,157	4,467,155	4,467,155	60530 Buildings	3,751,072	3,751,072
0	5,118	0	0	95109 Settle Capital	0	
<b>858,946</b>	<b>874,275</b>	<b>4,467,155</b>	<b>4,467,155</b>	<b>TOTAL Capital Outlay</b>	<b>3,751,072</b>	<b>3,751,072</b>
<b>971,291</b>	<b>1,061,029</b>	<b>4,467,155</b>	<b>4,467,155</b>	<b>TOTAL BUDGET</b>	<b>3,780,316</b>	<b>3,780,316</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 350

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
4,681,806	5,003,066	5,323,087	5,323,087	60000 Permanent	4,666,377	4,666,377
176,870	38,378	47,300	47,300	60100 Temporary	2,000	2,000
193,193	130,044	166,482	166,482	60110 Overtime	148,368	148,368
42,329	52,671	45,425	45,425	60120 Premium	45,107	45,107
1,289,960	1,314,213	1,153,328	1,153,328	60130 Salary-Related Exp	1,169,860	1,169,860
25,112	4,266	0	0	60135 Non-Base Fringe	0	0
843,315	978,296	1,311,329	1,311,329	60140 Insurance Benefits	1,233,132	1,233,132
5,099	4,810	0	0	60145 Non-Base Insurance	0	0
-572,425	-516,831	0	0	90001 Payroll Costs	14,505	14,505
-13,915	0	0	0	90002 On Call Costs	0	0
0	0	203,180	203,180	93002 Assessment Labor	196,284	196,284
0	-645,077	0	0	95102 Settlement Labor	0	0
<b>6,671,344</b>	<b>6,363,836</b>	<b>8,250,131</b>	<b>8,250,131</b>	<b>TOTAL Personal Services</b>	<b>7,475,633</b>	<b>7,475,633</b>
16,358	17,925	18,500	18,500	60160 Pass-Through Payments	79,208	79,208
4,424,218	4,287,153	4,224,361	4,224,361	60170 Professional Services	3,461,379	3,461,379
<b>4,440,576</b>	<b>4,305,078</b>	<b>4,242,861</b>	<b>4,242,861</b>	<b>TOTAL Contractual Services</b>	<b>3,540,587</b>	<b>3,540,587</b>
16,647	20,867	16,400	16,400	60180 Printing	9,900	9,900
4,203,854	5,333,137	5,648,033	5,648,033	60190 Utilities	4,969,719	4,969,719
5,678	12,419	0	0	60200 Communications	39,026	39,026
4,779,277	4,883,283	5,353,920	5,353,920	60210 Rentals	4,878,643	4,878,643
2,221,148	1,594,304	1,223,175	1,223,175	60220 Repairs and Maintenance	1,461,485	1,461,485
283	93	0	0	60230 Postage	0	0
1,320,217	1,210,774	1,105,943	1,105,943	60240 Supplies	2,044,997	2,044,997
30,833	44,090	78,000	78,000	60260 Education and Training	53,500	53,500
7,679	20,862	23,700	23,700	60270 Local Travel/Mileage	0	0
28,383	26,832	65,000	65,000	60280 Insurance	100,000	100,000
33,042	0	39,657	39,657	60290 External Data Processing	0	0
9,875	9,600	14,280	14,280	60340 Dues & Subscriptions	26,980	26,980
0	0	0	0	60350 Indirect Costs	473,626	473,626
0	0	0	0	60355 Dept Indirect	118,990	118,990
207,117	181,641	192,054	192,054	60370 Telephone Fund	151,588	151,588
70,415	110,016	260,181	260,181	60380 Data Processing Fund	231,352	231,352
58,400	64,000	57,275	57,275	60390 Flat Fee/Capital Acquisition Fun	47,730	47,730
212,502	183,579	223,973	223,973	60410 Motor Pool/Fleet Fund	193,864	193,864
101,771	177,171	66,806	66,806	60420 Electronics/Fleet Fund	45,322	45,322
776,154	2,350	0	0	60430 Facilities Management Fund	0	0
16,741	914,420	175,175	175,175	60440 Other Internal	0	0
10,712,379	10,985,185	11,074,679	11,074,679	60450 Capital Debt Retirement Fund	11,229,764	11,229,764
11,394	12,032	14,000	14,000	60460 Mail Distribution Fund	12,950	12,950
21,073	0	0	0	60600 Goods Issued to Scrap	0	0
0	4,106	0	0	60610 Loss from Inventory Revaluation	0	0
0	-21,192	0	0	60615 Physical Inventory Adjustment	0	0
0	-20	0	0	60620 Inventory Cost Difference	0	0
1188	0	0	0	60640 Goods Issue w/o Purchase Ord	0	0
28,017	105,954	0	0	60660 Goods Issue Cost Center	0	0
0	-128	0	0	60680 Cash Discounts Taken	0	0
1,442	0	0	0	92001 Sheriff Office OT	0	0
792	3,021	0	0	92002 Equipment Use	0	0
0	0	251,625	251,625	93017 Assess Dept Support	0	0
-1,122,333	-644,797	0	0	95101 Settlement Waterbill	0	0

-499,386	0	0	0	95103	Settlement Secondary	0	
2	0	0	0	95105	Settle Indirect	0	
-39,028	-140,097	0	0	95107	Settle Int Svc Reimb	0	
123	-21,976	0	0	95110	Settle Inv Acct	0	
0	-9	0	0	95112	Settle Equip Use	0	
0	-48,663	0	0	95113	Settle Mat'l Overhd	0	
0	-45	0	0	97001	Material Overhead	0	
<b>23,216,609</b>	<b>25,022,809</b>	<b>25,883,876</b>	<b>25,883,876</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>26,089,386</b>	<b>26,089,386</b>
675	69	0	0	60500	Interest	0	
<b>675</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Debt Service</b>	<b>0</b>	
110,614	217,285	0	0	60530	Buildings	0	
0	60,708	0	0	60540	Other Improvements	0	
9,395	0	57,000	57,000	60550	Capital Equipment	0	
-17,132	-216,981	0	0	95109	Settle Capital	0	
<b>102,877</b>	<b>61,012</b>	<b>57,000</b>	<b>57,000</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	
<b>34,432,081</b>	<b>35,752,804</b>	<b>38,433,886</b>	<b>38,433,886</b>	<b>TOTAL BUDGET</b>		<b>37,105,606</b>	<b>37,105,606</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FACILITIES &amp; PROPERTY MANAGEMENT

FUND 3500

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
1.02	53,778	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
1.07	32,315	1.24	40,617	2.00	68,968	2.00	68,968	ADMINISTRATIVE SECRETARY	0.00	0	0.00	
1.18	69,586	1.00	61,777	1.00	65,456	1.00	65,456	ADMINISTRATIVE SERV OFF	0.00	0	0.00	
3.87	180,790	3.88	200,071	4.00	198,352	4.00	198,352	ALARM TECHNICIAN	4.00	205,156	4.00	
0.00	0	0.00	0	0.00	0	0.00	0	BUYER 1	1.00	33,159	1.00	
0.99	39,112	0.89	12,069	2.00	81,397	2.00	81,397	BUYER 2	0.00	0	0.00	
4.97	195,626	5.06	206,231	5.00	207,815	5.00	207,815	CARPENTER	6.00	256,674	6.00	
2.96	116,658	3.02	123,874	3.00	124,689	3.00	124,689	CARPENTER/LOCKSMITH	3.00	128,337	3.00	
7.03	364,065	6.71	364,463	7.00	384,144	7.00	384,144	ELECTRICIAN	7.00	395,703	7.00	
3.92	156,468	3.66	170,706	4.00	176,024	4.00	176,024	FAC MAINT DISPATCH/SC	4.50	205,934	4.50	
2.07	145,202	2.00	148,273	2.00	152,683	2.00	152,683	FACILITIES DEV & SERVICE	0.00	0	0.00	
2.98	172,218	2.30	182,745	3.00	192,520	3.00	192,520	FACILITIES MAINTENANCE	0.00	0	0.00	
1.42	99,947	1.80	100,587	2.00	140,933	2.00	140,933	FACILITIES MAINTENANCE	0.00	0	0.00	
2.01	110,581	1.64	120,597	1.00	60,572	1.00	60,572	FACILITIES MAINTENANCE	0.00	0	0.00	
10.05	302,630	8.90	301,382	10.00	321,432	10.00	321,432	FACILITIES MAINTENANCE	7.00	233,337	7.00	
1.01	79,758	0.78	68,968	1.00	87,356	1.00	87,356	FACILITIES MANAGER/SEN	0.00	0	0.00	
1.00	63,848	0.95	65,876	1.00	70,269	1.00	70,269	FACILITIES REPAIRS/MAINT	0.00	0	0.00	
0.00	0	1.00	56,482	1.00	58,913	1.00	58,913	FACILITIES SERVICES SUPER	0.00	0	0.00	
10.98	463,851	18.76	963,873	19.00	943,441	19.00	943,441	FACILITIES SPECIALIST 2	11.25	601,870	11.25	
16.79	818,017	9.79	535,854	10.00	552,052	10.00	552,052	FACILITIES SPECIALIST 3	12.00	686,028	12.00	
1.95	63,607	1.66	70,546	2.00	73,264	2.00	73,264	FINANCE SPECIALIST 1	1.00	39,343	1.00	
2.22	91,549	0.33	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	41,262	1.00	
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE SPECIALIST/SEN	1.00	55,813	1.00	
0.99	30,136	2.00	63,341	2.00	65,463	2.00	65,463	FINANCE TECHNICIAN	2.00	69,450	2.00	
0.00	0	0.67	49,619	1.00	52,596	1.00	52,596	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	
0.00	0	0.00	5,833	0.00	0	0.00	0	GENERAL ACCOUNTING	0.00	0	0.00	
0.00	0	0.00	0	1.00	55,000	1.00	55,000	HUMAN RESOURCES TECH	0.00	0	0.00	
10.65	460,272	12.85	589,472	13.00	593,177	13.00	593,177	HVAC ENGINEER	13.00	613,353	13.00	
0.00	0	0.71	29,634	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	
0.00	0	0.58	0	0.00	0	0.00	0	INVENTORY/STORES SPECI	0.00	0	0.00	
1.04	31,581	0.29	35,921	0.00	0	0.00	0	INVENTORY/STORES SPECI	0.00	0	0.00	
0.00	0	0.12	32,373	2.00	130,269	2.00	130,269	MANAGEMENT ASSISTANT	0.00	0	0.00	
0.00	0	0.67	25,924	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	
0.09	3,738	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	
1.08	51,608	0.71	36,866	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	
2.06	53,305	0.29	30,258	1.00	29,513	1.00	29,513	OFFICE ASSISTANT 2	0.00	0	0.00	
0.99	32,075	2.45	59,952	2.00	68,230	2.00	68,230	OFFICE ASSISTANT/SENIOR	2.00	73,740	2.00	
3.98	162,417	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	
1.00	44,242	0.97	46,253	1.00	46,892	1.00	46,892	PROGRAM DEVELOPMENT	1.00	48,250	1.00	
0.00	0	0.04	0	1.00	70,000	1.00	70,000	PROGRAM MANAGER 1	3.00	226,857	3.00	



0.00	0	0.26	0	1.00	80,000	1.00	80,000	PROGRAM MANAGER 2	1.00	85,516	1.00	
0.00	0	0.25	0	0.00	0	0.00	0	PROGRAM MANAGER/SE	1.00	101,370	1.00	
1.05	65,520	2.06	78,699	1.00	66,930	1.00	66,930	PROGRAM SUPERVISOR	8.00	516,976	8.00	
1.00	44,242	1.00	46,264	1.00	46,892	1.00	46,892	PROPERTY MANAGEMENT	1.00	48,250	1.00	
1.00	54,790	1.00	56,434	1.00	57,845	1.00	57,845	PROPERTY MANAGEMENT	0.00	0	0.00	
0.00	0	0.00	21,233	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
<b>104.42</b>	<b>4,653,568</b>	<b>102.62</b>	<b>5,003,067</b>	<b>108.00</b>	<b>5,323,087</b>	<b>108.00</b>	<b>5,323,087</b>	<b>TOTAL BUDGET</b>	<b>90.75</b>	<b>4,666,378</b>	<b>90.75</b>	<b>4,666,378</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FLEET, RECORDS, ELECTRONICS &amp; DISTRIBUTION

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
198,825	159,680	159,690	159,690	60000	Permanent	164,615	16
58	0	0	0	60110	Overtime	0	
53,259	41,587	34,446	34,446	60130	Salary-Related EOD	42,034	4
37,403	35,486	43,363	43,363	60140	Insurance Benefits	48,585	4
0	24	0	0	95102	Settlement Labor	0	
<b>289,545</b>	<b>236,777</b>	<b>237,499</b>	<b>237,499</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>255,234</b>	<b>25</b>
37,618	29,378	32,211	32,211	60170	Professional Services	24,234	2
<b>37,618</b>	<b>29,378</b>	<b>32,211</b>	<b>32,211</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>24,234</b>	<b>2</b>
442	405	724	724	60180	Printing	700	
182	0	0	0	60210	Rentals	0	
5,084	4,480	5,225	5,225	60220	Repairs and Maintenance	5,350	
3,165	1,231	2,500	2,500	60240	Supplies	2,700	
2,778	3,563	3,000	3,000	60260	Education and Training	2,400	
500	987	950	950	60270	Local Travel/Mileage	0	
715	110	535	535	60340	Dues & Subscriptions	510	
2,467	2,193	2,180	2,180	60370	Telephone Fund	2,219	
0	0	0	0	60380	Data Processing Fund	4,245	
4,800	3,200	2,900	2,900	60390	Flat Fee/Com/Acquisition Fun	2,580	
13	0	100	100	60410	Motor Pool/Fleet Fund	100	
69,918	62,074	113,121	113,121	60430	Facilities Management Fund	54,338	5
9,284	0	0	0	60440	Other Internal	0	
6,903	3,405	4,080	4,080	60460	Mail Distribution Fund	4,250	
207	0	0	0	60660	Goods Issue Cost Center	0	
0	0	3,956	3,956	93017	Assess Dept Support	0	
84	0	0	0	95101	Settlement Material	0	
75	0	0	0	95103	Settlement Secondary	0	
0	10	0	0	95110	Settle Inv Acct	0	
<b>106,617</b>	<b>81,658</b>	<b>139,271</b>	<b>139,271</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>79,392</b>	<b>7</b>
22,775	0	0	0	60550	Capital Equipment	0	
<b>22,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	
<b>456,555</b>	<b>347,813</b>	<b>408,981</b>	<b>408,981</b>	<b>TOTAL BUDGET</b>		<b>358,860</b>	<b>35</b>

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.99	25,623	1.00	27,315	1.00	29,308	1.00	29,308	INVENTORY/STORES SPECI	1.00	31,041	1.00	
0.99	38,137	1.00	40,442	1.00	42,723	1.00	42,723	PROGRAM DEVELOPMENT	1.00	46,634	1.00	
0.98	31,738	1.00	33,155	1.00	34,115	1.00	34,115	RECORDS ADMINISTRATION	1.00	35,108	1.00	
1.00	63,396	1.00	58,768	0.80	53,544	0.80	53,544	RECORDS ADMINISTRATION	0.80	54,882	0.80	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-3,050	0.00	
<b>3.96</b>	<b>158,894</b>	<b>4.00</b>	<b>159,680</b>	<b>3.80</b>	<b>159,680</b>	<b>3.80</b>	<b>159,680</b>	<b>TOTAL BUDGET</b>	<b>3.80</b>	<b>164,615</b>	<b>3.80</b>	<b></b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FLEET, RECORDS, ELECTRONICS &amp; DISTRIBUTION

FUND 2

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
1,426,853	1,490,172	1,594,224	1,594,224	60000	Permanent	1,481,478	1,481,478
15,092	8,145	12,000	12,000	60100	Temporary	14,000	14,000
18,763	12,820	14,111	14,111	60110	Overtime	15,457	15,457
12,146	16,554	14,431	14,431	60120	Premium	14,805	14,805
379,963	389,820	337,838	337,838	60130	Salary-Related Exp	371,406	371,406
2,388	680	8,745	8,745	60135	Non-Base Fringe	11,096	11,096
270,182	327,720	431,086	431,086	60140	Insurance Benefits	416,787	416,787
830	330	4,055	4,055	60145	Non-Base Insurance	4,869	4,869
-2,046	553	0	0	90001	Payroll Costs	0	0
0	0	0	0	93002	Assessment Labor	-41,816	-41,816
0	128,143	67,444	67,444	95102	Settlement Labor	66,294	66,294
<b>2,124,171</b>	<b>2,374,937</b>	<b>2,483,934</b>	<b>2,483,934</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>2,354,376</b>	<b>2,354,376</b>
17,073	4,557	24,876	24,876	60170	Professional Services	14,047	14,047
<b>17,073</b>	<b>4,557</b>	<b>24,876</b>	<b>24,876</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>14,047</b>	<b>14,047</b>
3,157	1,890	2,750	2,750	60180	Printing	2,670	2,670
191	0	0	0	60190	Utilities	0	0
1,508	1,386	2,600	2,600	60200	Communications	2,600	2,600
9,737	3,605	5,900	5,900	60210	Rentals	2,900	2,900
193,681	188,835	173,000	173,000	60220	Repairs and Maintenance	162,000	162,000
1,925	0	0	0	60230	Postage	0	0
1,296,698	1,290,489	1,456,948	1,456,948	60240	Supplies	1,446,800	1,446,800
10,051	13,332	18,140	18,140	60260	Education and Training	14,140	14,140
2,585	5,651	10,650	10,650	60270	Local Travel/Mileage	1,100	1,100
8,190	10,890	14,000	14,000	60290	External Data Processing	5,500	5,500
1,646	5,167	3,880	3,880	60340	Dues & Subscriptions	5,335	5,335
0	0	0	0	60350	Indirect Costs	80,324	80,324
0	0	0	0	60355	Dept Indirect	20,180	20,180
20,113	22,833	31,553	31,553	60370	Telephone Fund	27,110	27,110
0	43	19,288	19,288	60380	Data Processing Fund	31,615	31,615
11,200	11,200	12,325	12,325	60390	Flat Fee/CaB1 Acquisition Fun	11,600	11,600
270,056	248,785	352,330	352,330	60430	Facilities Management Fund	360,470	360,470
12,747	570	15,000	15,000	60440	Other Internal	0	0
3,468	5,103	4,461	4,461	60460	Mail Distribution Fund	6,388	6,388
0	2,039	0	0	60610	Loss from Inventory Reconciliation	0	0
1,079	6	0	0	60660	Goods Issue Cost Center	0	0
0	-162	0	0	60680	Cash Discounts Taken	0	0
0	128	0	0	92002	Equipment Use	0	0
0	-51,368	44,316	44,316	93017	Assess Dept Support	0	0
19,896	22,805	0	0	95101	Settlement Material	0	0
122,234	0	0	0	95103	Settlement Secondary	0	0
18	18	0	0	95105	Settle Indirect	0	0
110	3,789	0	0	95107	Settle Int Svc Reimb	0	0
274	1,002	0	0	95110	Settle Inv Acct	0	0
0	609	0	0	95112	Settle Equip Use	0	0
0	1,135	0	0	95113	Settle Matrl Ovrhd	0	0
<b>1,920,559</b>	<b>1,790,330</b>	<b>2,167,141</b>	<b>2,167,141</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>2,180,742</b>	<b>2,180,742</b>
0	3	0	0	60500	Interest	0	0
<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Debt Service</b>	<b>0</b>	<b>0</b>
969,694	932,727	3,688,909	3,688,909	60550	Capital Equipment	3,663,500	3,663,500

969,694	932,727	3,688,909	3,688,909	TOTAL Capital Outlay	3,663,500	3,663,500
5,101,497	5,102,554	8,364,860	8,364,860	TOTAL BUDGET	8,212,665	8,212,665

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FLEET, RECORDS, ELECTRONICS &amp; DISTRIBUTION

FUND 3

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
1.00	58,825	1.00	62,408	1.00	65,887	1.00	65,887	ADMINISTRATIVE SERV OFF	1.00	68,603	1.00	
0.00	0	1.00	41,811	1.00	43,104	1.00	43,104	BLACKSMITH	1.00	44,351	1.00	
1.00	40,664	2.00	82,139	2.00	85,089	2.00	85,089	BODY AND FENDER MECH	2.00	88,702	2.00	
0.00	0	0.79	29,356	1.00	39,163	1.00	39,163	DATA ANALYST	0.00	0	0.00	
1.00	87,510	0.50	91,884	1.00	94,181	1.00	94,181	DEPUTY DIRECTOR	0.00	0	0.00	
2.99	154,789	3.99	211,360	4.00	219,708	4.00	219,708	ELECTRONIC TECHNICIAN	4.00	226,116	4.00	
3.07	114,482	1.98	78,254	2.00	83,828	2.00	83,828	ELECTRONIC TECHNICIAN	1.00	45,316	1.00	
1.00	56,077	0.98	56,873	1.00	59,723	1.00	59,723	ELECTRONIC TECHNICIAN	1.00	61,455	1.00	
2.99	97,547	2.38	98,084	1.00	36,876	1.00	36,876	EQUIPMENT MECHANIC 1	1.00	37,938	1.00	
10.39	428,842	9.81	423,211	11.00	474,517	11.00	474,517	EQUIPMENT MECHANIC 2	10.00	438,916	10.00	
0.99	38,079	0.67	41,285	1.00	45,645	1.00	45,645	FINANCE SPECIALIST 2	0.00	0	0.00	
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE SPECIALIST/SEN	1.00	48,374	1.00	
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	32,831	1.00	
0.38	8,753	0.54	4,536	1.00	30,976	1.00	30,976	FISCAL ASSISTANT	0.00	0	0.00	
0.99	41,523	1.00	42,952	1.00	44,195	1.00	44,195	FLEET & SUPPORT SERVICE	1.00	45,483	1.00	
1.90	97,430	1.00	53,425	1.00	56,403	1.00	56,403	FLEET MAINTENANCE SUPE	1.00	59,548	1.00	
3.24	81,627	2.61	53,997	3.00	82,915	3.00	82,915	GARAGE ATTENDANT	3.00	85,704	3.00	
1.00	25,830	1.17	27,638	1.00	29,579	1.00	29,579	INVENTORY/STORES SPECI	2.00	61,810	2.00	
1.00	33,800	0.77	30,395	1.00	37,272	1.00	37,272	INVENTORY/STORES SPECI	0.00	0	0.00	
1.74	50,262	1.34	60,135	2.00	65,163	2.00	65,163	OFFICE ASSISTANT/SENIOR	1.00	34,961	1.00	
0.00	0	0.50	0	0.00	0	0.00	0	PROGRAM MANAGER/SE	1.00	101,370	1.00	
0.00	0	0.00	-4,173	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
0.00	0	0.12	4,603	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
<b>34.68</b>	<b>1,416,040</b>	<b>34.81</b>	<b>1,490,173</b>	<b>36.00</b>	<b>1,594,224</b>	<b>36.00</b>	<b>1,594,224</b>	<b>TOTAL BUDGET</b>	<b>32.00</b>	<b>1,481,478</b>	<b>32.00</b>	<b>1,481,478</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: FLEET, RECORDS, ELECTRONICS &amp; DISTRIBUTION

FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
257,939	269,632	305,674	305,674	60000	Permanent	309,548	30
3,308	7,825	5,000	5,000	60100	Temporary	8,000	
875	143	2,145	2,145	60110	Overtime	4,408	
1,191	1,388	1,466	1,466	60120	Premium	1,552	
67,466	69,239	65,934	65,934	60130	Salary-Related Exp	77,603	7
274	648	1,857	1,857	60135	Non-Base Fringe	3,500	
57,648	77,248	100,119	100,119	60140	Insurance Benefits	107,025	10
128	306	861	861	60145	Non-Base Insurance	1,536	
-1,9777	0	0	0	90001	Payroll Costs	0	
0	0	0	0	93002	Assessment Labor	64,209	6
0	58	0	0	95102	Settlement Labor	0	
<b>386,852</b>	<b>426,487</b>	<b>483,056</b>	<b>483,056</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>577,381</b>	<b>57</b>
60,287	57,571	65,730	65,730	60170	Professional Services	61,600	6
<b>60,287</b>	<b>57,571</b>	<b>65,730</b>	<b>65,730</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>61,600</b>	<b>6</b>
60	115	60	60	60180	Printing	60	
235	0	0	0	60200	Communications	0	
2,932	3,362	3,465	3,465	60210	Rentals	3,447	
150	4,202	4,872	4,872	60220	Repairs and Maintenance	5,872	
710,997	745,190	816,919	816,919	60230	Postage	774,685	77
4,905	3,254	4,000	4,000	60240	Supplies	4,000	
1,874	45	780	780	60260	Education and Training	780	
488	588	2,300	2,300	60270	Local Travel/Mileage	250	
193	161	375	375	60340	Dues & Subscriptions	435	
0	0	0	0	60350	Indirect Costs	28,942	2
0	0	0	0	60355	Dept Indirect	7,271	
2,811	5,634	6,122	6,122	60370	Telephone Fund	6,282	
0	0	0	0	60380	Data Processing Fund	2,123	
1,600	1,600	1,450	1,450	60390	Flat Fee/Capital Acquisition Fun	1,290	
52,898	40,853	48,470	48,470	60410	Motor Pool/Fleet Fund	46,347	4
381	0	0	0	60420	Electronics/Fleet Fund	0	
18,781	13,891	18,417	18,417	60430	Facilities Management Fund	5,945	
67,005	30	52,000	52,000	60440	Other Internal	0	
74	0	0	0	60660	Goods Issue-Cost Center	0	
0	51,368	17,055	17,055	93017	Assess Dept Support	0	
0	445	0	0	95101	Settlement Material	0	
78	0	0	0	95103	Settlement Secondary	0	
0	20	0	0	95110	Settle Inv Acct	0	
0	36	0	0	95113	Settle Matri Ovrhd	0	
<b>865,462</b>	<b>870,794</b>	<b>976,285</b>	<b>976,285</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>887,729</b>	<b>8</b>
56,407	2,109	0	0	60550	Capital Equipment	0	
<b>56,407</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	
<b>1,369,008</b>	<b>1,356,961</b>	<b>1,525,071</b>	<b>1,525,071</b>	<b>TOTAL BUDGET</b>		<b>1,526,710</b>	<b>1,5</b>

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: FLEET, RECORDS, ELECTRONICS & DISTRIBUTION**

**FU**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.00	47,151	1.00	48,743	1.00	49,962	1.00	49,962	DISTRIBUTION SUPERVISOR	1.00	51,211	1.00	
7.77	210,017	7.46	210,442	8.00	242,326	8.00	242,326	DRIVER	8.00	244,616	8.00	
0.00	0	0.00	6,530	0.20	13,386	0.20	13,386	RECORDS ADMINISTRATOR	0.20	13,721	0.20	
0.00	0	0.00	3,917	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
<b>8.77</b>	<b>257,168</b>	<b>8.46</b>	<b>269,632</b>	<b>9.20</b>	<b>305,674</b>	<b>9.20</b>	<b>305,674</b>	<b>TOTAL BUDGET</b>	<b>9.20</b>	<b>309,548</b>	<b>9.20</b>	



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: COMMUNITY SERVICES

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
2,001,286	2,046,324	2,082,258	2,082,258	60000 Permanent	2,148,870	2,148,870
251,303	161,451	350,927	350,927	60100 Temporary	310,983	310,983
98,821	57,211	27,880	27,880	60110 Overtime	65,000	65,000
1,374	3,259	1,500	1,500	60120 Premium	1,200	1,200
542,209	542,096	432,514	432,514	60130 Salary-Related Exo	549,668	549,668
28,999	22,441	31,361	31,361	60135 Non-Base Fringe	29,541	29,541
386,766	521,705	660,258	660,258	60140 Insurance Benefits	712,924	712,924
9,061	5,518	9,297	9,297	60145 Non-Base Insurance	8,822	8,822
-33,213	-29,418	0	0	90001 Payroll Costs	0	0
-11	101	0	0	90002 On Call Costs	0	0
0	0	-25,841	-25,841	93002 Assessment Labor	-197,981	-197,981
0	68,001	0	0	95102 Settlement Labor	0	0
<b>3,286,605</b>	<b>3,398,689</b>	<b>3,570,154</b>	<b>3,570,154</b>	<b>TOTAL Personal Services</b>	<b>3,629,027</b>	<b>3,629,027</b>
317,068	247,368	428,076	428,076	60170 Professional Services	397,963	397,963
<b>317,068</b>	<b>247,368</b>	<b>428,076</b>	<b>428,076</b>	<b>TOTAL Contractual Services</b>	<b>397,963</b>	<b>397,963</b>
933,637	678,215	1,058,540	1,058,540	60180 Printing	824,000	824,000
2,200	152	2,500	2,500	60200 Communications	2,500	2,500
6,661	3,155	10,783	10,783	60210 Rentals	10,277	10,277
139,977	-1,325	5,497	5,497	60220 Repairs and Maintenance	6,700	6,700
153,078	106,634	221,572	221,572	60230 Postage	221,886	221,886
183,779	131,386	182,968	182,968	60240 Supplies	150,212	150,212
0	236	0	0	60250 Food	0	0
9,554	21,404	16,138	16,138	60260 Education and Training	15,200	15,200
2,948	7,022	11,656	11,656	60270 Local Travel/Mileage	6,656	6,656
8,400	25,222	9,500	9,500	60310 Dues	10,500	10,500
24,067	11,872	15,000	15,000	60320 Refunds	15,000	15,000
3,297	4,523	6,041	6,041	60340 Dues & Subscriptions	3,150	3,150
82,699	73,429	72,275	72,275	60370 Telephone Fund	66,131	66,131
65,422	138,792	277,827	277,827	60380 Data Processing Fund	267,653	267,653
55,200	56,000	51,975	51,975	60390 Flat Fee/Cap 1 Acquisition Fun	42,570	42,570
140,966	115,253	92,236	92,236	60410 Motor Pool/Fleet Fund	115,112	115,112
19,244	9,490	19,173	19,173	60420 Electronics/Fleet Fund	15,117	15,117
535,908	353,556	480,556	480,556	60430 Facilities Management Fund	445,718	445,718
756	100	2,000	2,000	60440 Other Internat	2,000	2,000
0	0	0	0	60450 Capital Debt Retirement Fund	83,000	83,000
46,784	39,524	58,816	58,816	60460 Mail Distribution Fund	52,892	52,892
0	4,051	0	0	60600 Goods Issued to Scrap	0	0
1,160	468	0	0	60660 Goods Issue-Cost Center	0	0
0	368	0	0	92001 Sheriff Office OT	0	0
0	32	0	0	92002 Equipment Use	0	0
0	7,598	0	0	93007 Assess Int Svc Reimb	0	0
0	0	67,639	67,639	93017 Assess Dept Support	0	0
123,471	12,321	2,000	2,000	95101 Settlement Material	2,000	2,000
34,114	0	0	0	95103 Settlement Secondary	0	0
66	0	0	0	95105 Settle Indirect	0	0
8	5,829	0	0	95107 Settle Int Svc Reimb	0	0
302	130	0	0	95110 Settle Inv Acct	0	0
0	1,571	0	0	95113 Settle Matri Ovrhd	0	0
<b>2,573,698</b>	<b>1,807,008</b>	<b>2,664,692</b>	<b>2,664,692</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,358,274</b>	<b>2,358,274</b>
0	5,000	0	0	60530 Buildings	0	0

49,147	0	0	0	60550 Capital Equipment	0	
0	16,191	0	0	95109 Settle Capital	0	
49,147	21,191	0	0	TOTAL Capital Outlay	0	
6,226,518	5,474,256	6,662,922	6,662,922	TOTAL BUDGET	6,385,264	6,385,264

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: COMMUNITY SERVICES

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.99	32,640	0.99	34,887	1.00	35,827	1.00	35,827	ADMINISTRATIVE SECRETARY	1.00	38,462	1.00	
1.03	65,557	0.41	0	1.00	66,930	1.00	66,930	ADMINISTRATIVE SERV OFF	1.00	66,877	1.00	
1.94	40,698	1.89	46,349	4.00	95,880	4.00	95,880	ANIMAL CARE AIDE	2.00	50,388	2.00	
5.86	165,792	5.57	162,815	7.00	216,338	7.00	216,338	ANIMAL CARE TECHNICIAN	7.00	214,225	7.00	2
1.98	48,973	1.00	26,832	1.00	27,609	1.00	27,609	ANIMAL CONTROL AIDE	0.00	0	0.00	
3.80	111,416	3.08	121,101	0.00	0	0.00	0	ANIMAL CONTROL DISPATCH	0.00	0	0.00	
1.00	72,086	1.00	76,476	1.00	80,740	1.00	80,740	ANIMAL CONTROL MANAGER	1.00	83,411	1.00	
9.40	242,650	7.00	264,169	10.00	291,827	10.00	291,827	ANIMAL CONTROL OFFIC	0.00	0	0.00	
10.22	359,900	10.44	359,839	9.00	339,005	9.00	339,005	ANIMAL CONTROL OFFIC	12.00	465,060	12.00	4
1.49	58,299	1.96	79,682	1.00	41,434	1.00	41,434	ANIMAL CONTROL OFFIC	0.00	0	0.00	
1.66	50,724	1.87	60,808	2.00	65,136	2.00	65,136	ANIMAL HEALTH TECHNICIAN	2.00	68,183	2.00	
1.05	36,170	0.49	0	1.00	32,534	1.00	32,534	CLERICAL UNIT SUPERVISOR	1.00	35,745	1.00	
1.00	33,714	0.97	35,760	1.00	37,667	1.00	37,667	COMMUNITY INFORMATION	1.00	38,755	1.00	
0.67	38,684	1.00	43,581	1.00	46,011	1.00	46,011	ELECTIONS ADMINISTRATOR	1.00	48,576	1.00	
1.01	78,078	1.00	86,566	1.00	87,503	1.00	87,503	ELECTIONS MANAGER	1.00	77,070	1.00	
1.00	33,800	0.98	37,193	1.00	35,827	1.00	35,827	ELECTIONS MATERIALS CO	1.00	36,722	1.00	
0.00	0	0.02	25,920	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	
0.00	0	0.00	0	1.00	55,256	1.00	55,256	EMERGENCY MANAGEMENT	1.00	58,337	1.00	
1.00	34,653	0.99	37,064	1.00	37,667	1.00	37,667	FINANCE SPECIALIST 1	1.00	40,767	1.00	
1.11	52,034	0.00	12,826	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	
0.00	0	0.00	0	1.00	37,300	1.00	37,300	LICENSE COMPLIANCE OF	0.00	0	0.00	
0.00	0	1.01	46,467	1.00	58,300	1.00	58,300	MANAGEMENT ASSISTANT	1.00	61,304	1.00	
4.90	123,579	8.21	133,511	4.00	115,956	4.00	115,956	OFFICE ASSISTANT 2	13.00	391,631	13.00	
4.00	118,569	3.98	125,805	4.00	137,325	4.00	137,325	OFFICE ASSISTANT/SENIOR	4.00	141,484	4.00	
1.97	95,686	2.00	101,592	2.00	107,256	2.00	107,256	OPERATIONS ADMINISTRATOR	2.00	111,652	2.00	
1.17	45,194	0.91	36,092	1.00	42,126	1.00	42,126	OPERATIONS SUPERVISOR	1.00	44,141	1.00	
0.99	38,845	1.00	63,188	1.00	36,889	1.00	36,889	PROGRAM COORDINATOR	1.00	39,145	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	40,212	1.00	
0.00	0	0.00	0	1.00	31,915	1.00	31,915	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.00	0	0.00	0	0.00	-78,000	0.00	-78,000	Salary Savings	0.00	-43,659	0.00	
0.00	0	0.26	27,801	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	1.00	40,382	1.00	
59.24	1,977,738	58.03	2,046,324	59.00	2,082,258	59.00	2,082,258	TOTAL BUDGET	57.00	2,148,870	57.00	2,

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: COMMUNITY SERVICES

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	94,146	0	0	60000 Permanent	0	
0	2,982	0	0	60100 Temporary	0	
0	868	0	0	60110 Overtime	0	
0	24,483	0	0	60130 Salary-Related Exa	0	
0	483	0	0	60135 Non-Base Finance	0	
0	19,217	0	0	60140 Insurance Benefits	0	
0	81	0	0	60145 Non-Base Insurance	0	
719	3,268	0	0	90001 Payroll Costs	0	
140,864	0	0	0	93002 Assessment Labor	304	
0	13,234	0	0	95102 Settlement Labor	0	
<b>141,583</b>	<b>158,762</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>304</b>	
39,924	106,272	38,760	38,760	60160 Pass-Through Payments	0	
58,980	9,022	3,410	3,410	60170 Professional Services	0	
<b>98,904</b>	<b>115,294</b>	<b>42,170</b>	<b>42,170</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
8,005	334	0	0	60180 Printing	0	
1,161	0	0	0	60190 Utilities	0	
1,388	6,854	1,200	1,200	60200 Communications	1,200	
3,187	328	1,500	1,500	60220 Repairs and Maintenance	3,516	
0	7	400	400	60230 Postage	400	
36,485	50,061	5,500	5,500	60240 Supplies	36,237	
881	14	0	0	60250 Food	0	
18,492	8,195	0	0	60260 Education and Training	0	
166	219	800	800	60270 Local Travel/Mileage	850	
622	930	0	0	60340 Dues & Subscriptions	0	
5,808	11,851	3,565	3,565	60350 Indirect Costs	2,525	
0	0	0	0	60355 Dept Indirect	675	
1,871	2,124	0	0	60370 Telephones Fund	0	
0	0	2,016	2,016	60380 Data Processing Fund	0	
0	2,400	2,175	2,175	60390 Flat Fee/Capital Acquisition Fun	1,935	
7,031	9,233	6,484	6,484	60410 Motor Pool/Fleet Fund	10,626	
1,850	2,787	9,817	9,817	60420 Electronics/Fleet Fund	9,817	
0	5,122	8,500	8,500	60430 Facilities Management Fund	8,915	
0	1,604	29,873	29,873	60440 Other Internal	0	
0	1,560	1,000	1,000	60460 Mail Distribution Fund	1,000	
0	328	0	0	60660 Goods Issue-Cost Center	0	
4,392	0	0	0	91001 Assess Indirect	0	
1,049	-1	0	0	93001 Assessment Material	0	
2,631	0	0	0	93007 Assess Int Swt. Reimb	0	
73	0	0	0	93010 Assess Inv Acct	0	
0	2,273	0	0	95101 Settlement Material	0	
1,789	0	0	0	95103 Settlement Secondary	0	
0	9,829	0	0	95107 Settle Int Svc Reimb	0	
4	97	0	0	95110 Settle Inv Acct	0	
0	825	0	0	95113 Settle Matrl Ovrhd	0	
-319	0	0	0	95200 ATYP Clean Up (Cent)	0	
<b>96,566</b>	<b>116,974</b>	<b>72,830</b>	<b>72,830</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>77,696</b>	
6,504	20,142	0	0	60550 Capital Equipment	47,000	
<b>6,504</b>	<b>20,142</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>47,000</b>	
<b>343,557</b>	<b>411,172</b>	<b>115,000</b>	<b>115,000</b>	<b>TOTAL BUDGET</b>	<b>125,000</b>	<b>1</b>

BUSINESS AND COMMUNITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
1.01	45,896	1.00	50,236	0.00	0	0.00	0	EMERGENCY MANAGEME	0.00	0	0.00	0
0.99	32,054	0.25	7,014	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0
0.02	649	0.98	36,896	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0
2.02	78,599	2.23	94,146	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

DIVISION: COMMUNITY SERVICES

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FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	1,325	0	0	60440 Other Internal	0	
0	1,325	0	0	TOTAL Materials & Supplies	0	
0	1,325	0	0	TOTAL BUDGET	0	

BUSINESS AND COMMUNITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	0	60,000	60,000	60170 Professional Services	0	
0	0	60,000	60,000	TOTAL Contractual Services	0	
0	0	60,000	60,000	TOTAL BUDGET	0	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
626,195	679,177	686,293	686,293	60000 Permanent	707,063	70
11,560	28,176	3,000	3,000	60100 Temporary	3,000	
2,974	4,020	2,400	2,400	60110 Overtime	2,400	
167,436	176,527	148,034	148,034	60130 Salary-Related Exo	180,507	18
1,752	2,391	246	246	60135 Non-Base Fringe	600	
90,407	137,534	166,295	166,295	60140 Insurance Benefits	189,645	18
335	857	90	90	60145 Non-Base Insurance	75	
211	-7,432	0	0	90001 Payroll Costs	0	
0	0	0	0	93002 Assessment Labor	-18,479	-1
0	93	0	0	95102 Settlement Labor	0	
<b>900,870</b>	<b>1,021,343</b>	<b>1,006,358</b>	<b>1,006,358</b>	<b>TOTAL Personal Services</b>	<b>1,064,811</b>	<b>1,06</b>
15,609	5,500	13,100	13,100	60160 Pass-Through Payments	6,000	
220,528	208,934	82,330	82,330	60170 Professional Services	60,134	6
<b>236,137</b>	<b>214,434</b>	<b>95,430</b>	<b>95,430</b>	<b>TOTAL Contractual Services</b>	<b>66,134</b>	<b>6</b>
11,951	11,251	13,700	13,700	60180 Printing	15,700	1
2,600	50	0	0	60210 Rentals	0	
0	85	819	819	60220 Repairs and Maintenance	1,060	
65	156	250	250	60230 Postage	250	
15,720	16,020	14,500	14,500	60240 Supplies	14,781	1
2,095	1,218	0	0	60250 Food	0	
9,380	9,372	6,500	6,500	60260 Education and Training	7,310	
4,985	5,757	5,456	5,456	60270 Local Travel/Mileage	6,100	
3,876	2,232	2,200	2,200	60340 Dues & Subscriptions	2,325	
10,330	9,225	8,732	8,732	60370 Telephone Fund	9,340	
0	0	24,046	24,046	60380 Data Processing Fund	23,851	2
15,200	13,600	14,500	14,500	60390 Plot Fee/Comp Acquisition Fun	12,255	1
4,006	4,789	4,557	4,557	60410 Motor Pool/Fleet Fund	5,266	
2,073	712	695	695	60420 Electronics/Fleet Fund	1,302	
173,161	128,131	171,060	171,060	60430 Facilities Management Fund	201,836	20
4,060	1,329	1,276	1,276	60440 Other Internal	0	
13,796	15,048	16,125	16,125	60460 Mail Distribution Fund	16,207	
1,092	22	0	0	60660 Goods Issue Cost Center	0	
0	0	16,556	16,556	93017 Assess Dept Support	0	
2,644	330	0	0	95101 Settlement Material	0	
14,581	0	0	0	95103 Settlement Secondary	0	
26	0	0	0	95105 Settle Indirect	0	
47	162	0	0	95107 Settle Int Svc Reimb	0	
2	7	0	0	95110 Settle Inv Acct	0	
<b>291,690</b>	<b>219,496</b>	<b>300,972</b>	<b>300,972</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>317,583</b>	<b>3</b>
<b>1,428,697</b>	<b>1,455,273</b>	<b>1,402,760</b>	<b>1,402,760</b>	<b>TOTAL BUDGET</b>	<b>1,448,528</b>	<b>1,4</b>



**BUSINESS AND COMMUNITY SERVICES**
**DIVISION: LAND USE & TRANSPORTATION**

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
1.00	47,510	1.00	50,403	1.00	53,213	1.00	53,213	ADMINISTRATIVE ANALYST	0.80	44,944	0.80	
0.15	6,659	0.75	49,317	1.00	49,962	1.00	49,962	LAW CLERK	0.00	0	0.00	
0.69	15,854	0.99	18,977	1.00	25,948	1.00	25,948	OFFICE ASSISTANT 2	0.80	22,308	0.80	
1.28	36,947	1.00	29,279	1.00	31,057	1.00	31,057	OFFICE ASSISTANT/SENIOR	0.80	26,338	0.80	
6.41	263,384	5.65	240,981	7.00	313,739	7.00	313,739	PLANNER	8.00	361,789	8.00	
1.00	56,370	1.00	48,372	1.00	63,136	1.00	63,136	PLANNER/PRINCIPAL	1.00	66,656	1.00	
2.32	117,463	1.98	107,745	2.00	108,550	2.00	108,550	PLANNER/SENIOR	2.00	105,872	2.00	
1.00	77,078	0.67	83,594	0.50	40,688	0.50	40,688	PLANNING MANAGER	0.00	0	0.00	
0.09	4,931	0.98	40,403	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	62,235	1.00	
0.00	0	0.33	3,544	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.30	29,867	0.30	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-12,946	0.00	
0.00	0	0.22	6,564	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
<b>13.94</b>	<b>626,195</b>	<b>14.57</b>	<b>679,179</b>	<b>14.50</b>	<b>686,293</b>	<b>14.50</b>	<b>686,293</b>	<b>TOTAL BUDGET</b>	<b>14.70</b>	<b>707,063</b>	<b>14.70</b>	

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
5,043,813	5,026,168	5,457,405	5,457,405	60000	Permanent	5,099,344	5,09
144,330	119,269	141,875	141,875	60100	Temporary	83,500	8
72,260	51,702	82,000	82,000	60110	Overtime	64,000	6
14,899	15,195	26,000	26,000	60120	Premium	15,500	1
1,367,460	1,316,724	1,181,991	1,181,991	60130	Salary-Related Exo	1,278,405	1,27
17,066	12,605	6,350	6,350	60135	Non-Base Fringe	8,500	
964,876	1,066,181	1,527,546	1,527,546	60140	Insurance Benefits	1,484,879	1,48
4,802	3,919	2,750	2,750	60145	Non-Base Insurance	5,000	
47,394	-486,677	-716,044	-716,044	90001	Payroll Costs	5,370	
3,593	-26	0	0	90002	On Call Costs	0	
0	0	-16,000	-16,000	93002	Assessment Labor	-30,994	-3
8,246	-337,234	-1,125	-1,125	95102	Settlement Labor	-98,412	-9
<b>7,688,739</b>	<b>6,787,826</b>	<b>7,692,748</b>	<b>7,692,748</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>7,915,082</b>	<b>7,91</b>
640,960	217,458	387,229	387,229	60170	Professional Services	1,045,600	1,04
<b>640,960</b>	<b>217,458</b>	<b>387,229</b>	<b>387,229</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>1,045,600</b>	<b>1,04</b>
17,578	23,719	24,219	24,219	60180	Printing	13,150	1
86,552	137,346	89,140	89,140	60190	Utilities	79,000	7
2,869	4,221	1,100	1,100	60200	Communications	0	
6,468	780	7,750	7,750	60210	Rentals	7,220	
136,256	207,270	256,112	256,112	60220	Repairs and Maintenance	229,722	22
5	95	0	0	60230	Postage	350	
187,769	267,364	311,750	311,750	60240	Supplies	322,211	32
180	309	0	0	60250	Food	0	
64,102	53,845	54,790	54,790	60260	Education and Training	51,070	5
4,316	22,834	16,216	16,216	60270	Local Travel/Mileage	10,514	1
4,699	0	0	0	60320	Refunds	0	
0	9,422	0	0	60330	Claims Paid	0	
57,052	13,691	12,299	12,299	60340	Dues & Subscriptions	10,375	
409,777	422,639	279,075	279,075	60350	Indirect Costs	212,036	2
0	0	0	0	60355	Debt Indirect	53,270	
57,882	56,703	57,678	57,678	60370	Telephone Fund	52,580	
28,612	37,971	151,152	151,152	60380	Debt Processing Fund	131,871	13
62,400	62,400	52,200	52,200	60390	Flat Fee/Comb Acquisition Fun	47,730	
979,608	1,031,601	1,095,427	1,095,427	60410	Motor Pool/Fleet Fund	1,139,073	1,13
29,627	26,662	31,640	31,640	60420	Electronics/Fleet Fund	35,205	
699,922	748,322	935,757	935,757	60430	Facilities Management Fund	902,233	9
113,020	97,885	161,900	161,900	60440	Other Internal	0	
294,760	287,914	288,000	288,000	60450	Capital Debt Retirement Fund	288,000	2
19,333	19,107	21,000	21,000	60460	Mail Distribution Fund	22,342	
0	469	0	0	60600	Goods Issued to Scrap	0	
-32,646	-142,387	0	0	60605	Stock Transfer Expense	-69,000	-
-5,949	-30,553	0	0	60610	Loss from Inventory Revaluation	0	
-213,637	-74,908	0	0	60615	Physical Inventory Adjustment	0	
4	0	0	0	60620	Inventory Cost Difference	0	
696,386	597,724	445,280	445,280	60660	Goods Issue Cost Center	467,878	4
-97	0	0	0	60680	Cash Discounts Taken	0	
-25,864	-11,352	0	0	92002	Equipment Use	0	
0	0	237,471	237,471	93017	Assess Dept Support	0	
0	0	0	0	93019	Assess Shared Svcs	91,650	
-383,796	-46,848	0	0	95101	Settlement Material	0	
-547,565	0	0	0	95103	Settlement Secondary	0	

-299	-23	0	0	95105	Settle Indirect	0	
-3,126	-15,790	0	0	95107	Settle Int Svc Reimb	0	
-6,198	-5,966	0	0	95110	Settle Inv Acctt	0	
0	-1,317	0	0	95112	Settle Equip Use	0	
0	110	0	0	95113	Settle Matri Ovhd	0	
<b>2,740,000</b>	<b>3,801,259</b>	<b>4,529,956</b>	<b>4,529,956</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>4,098,480</b>	<b>4,098,480</b>
0	129,070	0	0	60520	Land	0	
3,651	0	0	0	60530	Buildings	0	
1,427,524	704,742	3,872,000	3,872,000	60540	Other Improvements	4,945,920	4,945,920
9,060	5,250	13,000	13,000	60550	Capital Equipment	29,500	29,500
0	-1,617	0	0	95109	Settle Capital	0	
<b>1,440,235</b>	<b>837,445</b>	<b>3,885,000</b>	<b>3,885,000</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>4,975,420</b>	<b>4,975,420</b>
<b>12,509,934</b>	<b>11,643,988</b>	<b>16,494,988</b>	<b>16,494,988</b>	<b>TOTAL BUDGET</b>		<b>18,034,592</b>	<b>18,034,592</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.20	11,236	0.20	
2.00	80,527	2.00	84,547	2.00	87,363	2.00	87,363	BUYER 2	2.00	92,376	2.00	
1.00	39,208	0.99	40,394	1.00	41,563	1.00	41,563	CARPENTER	1.00	42,779	1.00	
1.00	35,027	0.71	39,653	1.00	38,138	1.00	38,138	CHEMICAL APPLICATOR	1.00	35,041	1.00	
1.00	66,558	1.05	70,501	1.00	74,307	1.00	74,307	COUNTY SURVEYOR	1.00	78,579	1.00	
3.98	205,856	2.93	159,369	3.00	164,781	3.00	164,781	ELECTRICIAN	3.00	169,587	3.00	
2.12	106,750	1.98	102,390	2.00	108,647	2.00	108,647	ENGINEER 1 (INTERN)	2.00	115,182	2.00	
3.98	209,746	3.97	225,746	4.00	239,334	4.00	239,334	ENGINEER 2	5.00	313,693	5.00	
2.05	65,103	0.00	0	0.00	0	0.00	0	ENGINEER/TECHNICAL	0.00	0	0.00	
1.00	56,811	2.86	188,391	3.00	206,704	3.00	206,704	ENGINEERING SERVICES	3.00	221,529	3.00	
0.34	24,818	0.41	0	1.00	87,356	1.00	87,356	ENGINEERING SERVICES	1.00	91,941	1.00	
13.69	529,212	2.98	110,764	3.00	114,680	3.00	114,680	ENGINEERING/TECHNICAL	2.00	81,805	2.00	
10.80	461,178	15.05	692,234	17.00	732,911	17.00	732,911	ENGINEERING/TECHNICAL	11.00	522,561	11.00	
2.02	97,193	9.21	365,557	9.00	434,550	9.00	434,550	ENGINEERING/TECHNICAL	6.00	310,810	6.00	
0.02	1,172	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICE	0.00	0	0.00	
0.00	0	0.00	36,775	0.00	0	0.00	0	FACILITIES MANAGER/SENIOR	0.00	0	0.00	
0.00	0	1.00	33,237	1.00	34,520	1.00	34,520	FINANCE SPECIALIST 1	1.00	37,872	1.00	
0.00	0	0.34	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	49,527	1.00	
3.20	97,586	2.00	61,790	2.00	65,472	2.00	65,472	FINANCE/TECHNICAL	2.00	69,513	2.00	
0.99	40,663	0.69	43,872	1.00	48,000	1.00	48,000	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	
4.96	202,668	4.39	165,520	5.00	210,914	5.00	210,914	HEAVY EQUIPMENT OPER	5.00	221,122	5.00	
0.00	0	0.08	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST	1.00	50,136	1.00	
0.00	0	0.82	40,902	1.00	48,386	1.00	48,386	HUMAN RESOURCES ANALYST	0.00	0	0.00	
0.00	0	0.71	37,127	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	
1.00	50,437	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	
5.01	183,723	4.88	199,011	5.00	193,688	5.00	193,688	MAINTENANCE CREW LEADER	5.00	199,225	5.00	
16.58	495,053	16.62	524,919	18.00	571,923	18.00	571,923	MAINTENANCE WORKER	18.00	587,700	18.00	
1.59	77,816	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	
0.99	51,608	0.00	9,235	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	
1.36	36,635	1.81	49,179	2.00	58,334	2.00	58,334	OFFICE ASSISTANT 2	2.20	65,656	2.20	
4.86	144,215	4.75	147,038	5.00	165,332	5.00	165,332	OFFICE ASSISTANT/SENIOR	3.20	108,144	3.20	
1.00	45,075	1.02	46,424	1.00	47,589	1.00	47,589	OPERATIONS SUPERVISOR	1.00	48,779	1.00	
0.00	0	0.00	0	0.36	29,295	0.36	29,295	PLANNING MANAGER	0.00	0	0.00	
1.00	36,000	1.00	38,077	1.00	40,295	1.00	40,295	PROGRAM COORDINATOR	1.00	42,675	1.00	
0.99	36,237	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.00	0	2.13	123,209	2.00	130,078	2.00	130,078	PROGRAM MANAGER 1	2.00	137,330	2.00	
0.00	0	1.03	77,862	1.00	77,479	1.00	77,479	PROGRAM MANAGER 2	1.00	86,781	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.50	49,778	0.50	
0.00	0	1.00	61,643	1.00	65,079	1.00	65,079	PROGRAM SUPERVISOR	1.00	68,603	1.00	
1.00	49,213	0.99	52,723	1.00	55,885	1.00	55,885	RIGHT-OF-WAY PERMITS	1.00	59,240	1.00	

1.00	55,337	0.00	0	0.00	0	0.00	0	ROAD MAINT SYSTEMS AD	0.00	0	0.00	
1.00	73,387	0.00	0	0.00	0	0.00	0	ROAD MAINTENANCE MA	0.00	0	0.00	
4.21	212,968	5.19	242,450	5.00	259,678	5.00	259,678	ROAD OPERATIONS SUPER	4.00	223,018	4.00	2
1.00	43,208	0.00	0	0.00	0	0.00	0	SAFETY SPEC/TRANSPORT	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
2.99	119,039	3.00	122,616	3.00	126,780	3.00	126,780	SIGN FABRICATOR	2.00	86,984	2.00	
4.02	139,299	3.48	130,595	4.00	150,547	4.00	150,547	STRIPER OPERATOR	4.00	156,098	4.00	1
0.99	45,738	1.00	51,792	1.00	54,800	1.00	54,800	SURVEY SPECIALIST	1.00	58,093	1.00	
1.00	54,460	1.02	57,772	1.00	60,717	1.00	60,717	SURVEY SUPERVISOR	0.00	0	0.00	
0.00	0	0.23	10,859	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
1.00	59,235	0.00	0	0.00	0	0.00	0	TRAFFIC AIDS ADMINISTRA	0.00	0	0.00	
1.00	54,789	0.00	0	0.00	0	0.00	0	TRAFFIC AIDS SUPERVISOR	0.00	0	0.00	
1.00	58,093	0.00	0	0.00	0	0.00	0	TRANS PLANNING ADMIN	0.00	0	0.00	
1.00	78,691	1.02	88,500	1.00	93,379	1.00	93,379	TRANSPORTATION MANA	0.00	0	0.00	
2.33	107,524	2.98	140,812	3.00	147,721	3.00	147,721	TRANSPORTATION PLANNI	4.00	202,045	4.00	2
1.00	60,786	0.00	0	0.00	0	0.00	0	TRANSPORTATION SUPPO	0.00	0	0.00	
10.76	365,248	10.04	352,685	11.00	391,180	11.00	391,180	TRUCK DRIVER	11.00	403,906	11.00	4
<b>123.83</b>	<b>5,053,909</b>	<b>117.36</b>	<b>5,026,170</b>	<b>123.36</b>	<b>5,457,405</b>	<b>123.36</b>	<b>5,457,405</b>	<b>TOTAL BUDGET</b>	<b>110.10</b>	<b>5,092,344</b>	<b>110.10</b>	<b>5,</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

## FUND 1503: I

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
1,204	0	0	0	90001 Payroll Costs	0	
<b>1,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	
3,108	32	0	0	60170 Professional Services	0	
<b>3,108</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	
0	0	5,000	5,000	60180 Printing	0	
0	69	100	100	60240 Supplies	0	
0	45	0	0	60340 Dues & Subscriptions	0	
110	6	158	158	60350 Indirect Costs	0	
<b>110</b>	<b>120</b>	<b>5,258</b>	<b>5,258</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	
0	75,500	169,866	169,866	60540 Other Improvements	278,757	27
<b>0</b>	<b>75,500</b>	<b>169,866</b>	<b>169,866</b>	<b>TOTAL Capital Outlay</b>	<b>278,757</b>	<b>27</b>
<b>4,422</b>	<b>75,652</b>	<b>175,124</b>	<b>175,124</b>	<b>TOTAL BUDGET</b>	<b>278,757</b>	<b>27</b>

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
19,800	18,682	56,546	56,546	60000	Permanent	0	
396	2,448	0	0	60100	Temporary	0	
132	89	0	0	60110	Overtime	0	
5,349	1,741	12,197	12,197	60130	Salary-Related Exp	0	
205	210	0	0	60135	Non-Base Fringe	0	
3,357	1,577	12,649	12,649	60140	Insurance Benefits	0	
79	75	0	0	60145	Non-Base Insurance	0	
0	22,808	0	0	95102	Settlement Labor	0	
<b>29,318</b>	<b>47,630</b>	<b>81,392</b>	<b>81,392</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>0</b>	
7,164	11,078	33,618	33,618	60170	Professional Services	78,175	7
<b>7,164</b>	<b>11,078</b>	<b>33,618</b>	<b>33,618</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>78,175</b>	<b>7</b>
2,545	0	646	646	60240	Supplies	0	
789	255	670	670	60260	Education and Training	0	
0	0	925	925	60270	Local Travel/Mileage	0	
1,687	2,631	5,072	5,072	60350	Indirect Costs	1,587	
0	0	0	0	60355	Dept Indirect	399	
84	0	0	0	60410	Motor Pool/Fleet Fundl	0	
0	0	1,382	1,382	93017	Assess Dept Support	0	
1,378	1,891	0	0	95101	Settlement Material	0	
6,236	0	0	0	95103	Settlement Secondary	0	
0	3,683	0	0	95107	Settle Int Svc Reimb	0	
0	98	0	0	95110	Settle Inv Acctnt	0	
0	6	0	0	95112	Settle Equip Use	0	
<b>12,719</b>	<b>8,564</b>	<b>8,695</b>	<b>8,695</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>1,986</b>	
<b>49,201</b>	<b>67,272</b>	<b>123,705</b>	<b>123,705</b>	<b>TOTAL BUDGET</b>		<b>80,161</b>	<b>8</b>

BUSINESS AND COMMUNITY SERVICES

DIVISION: LAND USE & TRANSPORTATION

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATION	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.50	19,800	0.00	6,653	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,546	1.00	56,546	PROGRAM DEVELOPMENT	0.00	0	0.00	0
0.00	0	0.07	12,029	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0
0.50	19,800	0.07	18,682	1.00	56,546	1.00	56,546	TOTAL BUDGET	0.00	0	0.00	0



## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

## FUND 1509

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
1,613,355	1,795,802	2,145,565	2,145,565	60000 Permanent	2,263,452	2,263,452
96,339	120,206	100,000	100,000	60100 Temporary	94,563	94,563
58,928	73,053	89,015	89,015	60110 Overtime	111,756	111,756
12,735	23,420	3,240	3,240	60120 Premium	30,018	30,018
442,560	489,740	473,177	473,177	60130 Salary-Related Exo	567,447	567,447
23,729	26,562	0	0	60135 Non-Base Fringe	48,024	48,024
321,375	379,247	599,214	599,214	60140 Insurance Benefits	653,937	653,937
3,301	3,958	0	0	60145 Non-Base Insurance	9,880	9,880
-7,044	66,834	55,900	55,900	90001 Payroll Costs	58,975	58,975
58	48	0	0	90002 On Call Costs	0	0
0	0	0	0	93002 Assessment Labor	1,000	1,000
-8,246	-6,832	0	0	95102 Settlement Labor	0	0
<b>2,557,090</b>	<b>2,972,038</b>	<b>3,466,111</b>	<b>3,466,111</b>	<b>TOTAL Personal Services</b>	<b>3,839,052</b>	<b>3,839,052</b>
207,770	356,076	104,967	104,967	60170 Professional Services	1,238,366	1,238,366
<b>207,770</b>	<b>356,076</b>	<b>104,967</b>	<b>104,967</b>	<b>TOTAL Contractual Services</b>	<b>1,238,366</b>	<b>1,238,366</b>
1,150	2,401	2,500	2,500	60180 Printing	2,500	2,500
53,065	64,395	59,173	59,173	60190 Utilities	59,173	59,173
10	0	0	0	60200 Communications	0	0
16,561	20,267	32,160	32,160	60210 Rentals	32,400	32,400
17,451	8,026	26,160	26,160	60220 Repairs and Maintenance	26,100	26,100
1,004	826	1,100	1,100	60230 Postage	1,100	1,100
204,356	217,841	155,300	155,300	60240 Supplies	146,001	146,001
19,866	25,655	34,200	34,200	60260 Education and Training	34,200	34,200
3,043	6,410	11,800	11,800	60270 Local Travel/Mileage	2,000	2,000
-1	0	0	0	60320 Refunds	0	0
2,562	2,015	2,000	2,000	60340 Dues & Subscriptions	2,000	2,000
131,564	157,513	92,284	92,284	60350 Indirect Costs	109,472	109,472
0	0	0	0	60355 Dept Indirect	27,147	27,147
31,024	25,643	23,185	23,185	60370 Telephones/Fund	24,142	24,142
23,593	0	19,366	19,366	60380 Data Processing Fund	36,086	36,086
20,800	20,800	18,850	18,850	60390 Flat Fee/Capital Acquisition Fun	18,060	18,060
82,106	67,864	79,334	79,334	60410 Motor Pool/Fleet Fund	83,949	83,949
6,214	4,796	5,185	5,185	60420 Electronics/Fleet Fund	5,586	5,586
54,109	52,918	119,840	119,840	60430 Facilities Management Fund	122,133	122,133
4,975	1,458	5,000	5,000	60440 Other Internal	0	0
3,489	9,911	5,300	5,300	60460 Mail Distribution Fund	10,511	10,511
7,854	8,841	5,000	5,000	60660 Goods Issue-Cost Center	9,800	9,800
0	-20	0	0	60680 Cash Discounts Taken	0	0
-1,420	452	0	0	92002 Equipment Use	0	0
0	0	49,446	49,446	93017 Assess Dept Support	0	0
26,029	2,228	0	0	95101 Settlement/Material	0	0
40,071	0	0	0	95103 Settlement/Secondary	0	0
43	0	0	0	95105 Settle Indirect	0	0
1	0	0	0	95107 Settle Int Svc Reimb	0	0
2	64	0	0	95110 Settle Inv Acct	0	0
0	-304	0	0	95112 Settle Equip Use	0	0
255	0	0	0	95200 ATYP Clean Up (Cent)	0	0
<b>749,776</b>	<b>700,000</b>	<b>747,183</b>	<b>747,183</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>752,360</b>	<b>752,360</b>
3	0	24,000	24,000	60530 Buildings	24,000	24,000
233,227	572,603	2,970,654	2,970,654	60540 Other Improvements	2,694,399	2,694,399

0	0	37,000	37,000	60550 Capital Equipment	25,000	2
233,230	572,603	3,031,654	3,031,654	TOTAL Capital Outlay	2,743,399	2,74
3,747,866	4,600,717	7,349,915	7,349,915	TOTAL BUDGET	8,573,177	8,57

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

FUND 1500

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROPRIATED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
6.50	263,3115	7.69	321,0116	8.00	342,629	8.00	342,629	BRIDGE MAINTENANCE M	8.00	351,497	8.00	351,497
1.00	57,511	1.02	59,229	1.00	60,717	1.00	60,717	BRIDGE MAINTENANCE SU	1.00	62,235	1.00	62,235
1.00	45,076	0.00	0	0.00	0	0.00	0	BRIDGE OPERATIONS SUPE	0.00	0	0.00	0
10.85	304,210	10.70	303,630	11.00	332,489	11.00	332,489	BRIDGE OPERATOR	11.00	340,070	11.00	340,070
1.00	77,078	1.00	82,500	1.00	86,213	1.00	86,213	BRIDGE SERVICES MANA	1.00	91,941	1.00	91,941
0.01	496	1.81	97,001	2.00	109,854	2.00	109,854	ELECTRICIAN	2.00	113,058	2.00	113,058
0.58	25,936	0.00	0	0.00	0	0.00	0	ELECTRONIC MECHANICALE	0.00	0	0.00	0
0.00	0	1.55	97,258	2.00	98,587	2.00	98,587	ENGINEER I (INTERN)	1.00	52,560	1.00	52,560
1.93	95,842	0.97	56,188	2.00	114,615	2.00	114,615	ENGINEER P2	3.00	176,931	3.00	176,931
1.68	92,721	1.87	119,407	2.00	126,562	2.00	126,562	ENGINEER P3	3.00	195,829	3.00	195,829
1.80	106,961	1.90	130,341	2.00	136,007	2.00	136,007	ENGINEERING SERVICES	2.00	145,067	2.00	145,067
4.01	165,692	4.12	184,221	5.00	216,351	5.00	216,351	ENGINEERING TECHNICIA	5.00	230,325	5.00	230,325
3.00	148,219	1.93	103,125	2.00	109,126	2.00	109,126	ENGINEERING TECHNICIA	2.00	112,932	2.00	112,932
0.00	0	0.66	0	0.00	0	0.00	0	FINANCE SPECIALIST II	2.00	74,471	2.00	74,471
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	53,947	1.00	53,947
2.03	64,640	1.32	65,692	2.00	68,230	2.00	68,230	FINANCE TECHNICIAN	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,056	1.00	27,056	FISCAL ASSISTANT	0.00	0	0.00	0
0.00	0	0.54	42,188	1.00	51,098	1.00	51,098	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0
3.00	91,247	0.98	32,594	3.00	97,537	3.00	97,537	MAINTENANCE WORKER	3.00	96,984	3.00	96,984
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	32,196	1.00	32,196
0.00	0	1.00	47,817	1.00	47,589	1.00	47,589	OPERATIONS ADMINISTRA	1.00	53,297	1.00	53,297
0.00	0	0.00	0	0.14	11,393	0.14	11,393	PLANNING MANAGER	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SE	0.20	19,911	0.20	19,911
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0
1.08	58,342	1.35	53,596	2.00	109,512	2.00	109,512	TRANSPORTATION PROJE	1.00	60,203	1.00	60,203
39.47	1,597,285	40.74	1,795,808	48.14	2,145,565	48.14	2,145,565	TOTAL BUDGET	48.20	2,263,454	48.20	2,263,454

## BUSINESS AND COMMUNITY SERVICES

## DIVISION: LAND USE &amp; TRANSPORTATION

ND 1512: Pub

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	0	0	0	60000 Permanent	431,371	431,371
0	0	0	0	60130 Salary Related Exp	108,145	108,145
0	0	0	0	60140 Insurance Benefits	123,153	123,153
570,888	687,335	630,000	630,000	90001 Payroll Costs	0	0
0	0	0	0	93002 Assessment Labor	115,738	115,738
<b>570,888</b>	<b>687,335</b>	<b>630,000</b>	<b>630,000</b>	<b>TOTAL Personal Services</b>	<b>778,407</b>	<b>778,407</b>
190	0	0	0	60170 Professional Services	0	0
<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>
9,937	1,437	6,000	6,000	60220 Repairs and Maintenance	6,000	6,000
7,019	12,268	20,000	20,000	60240 Supplies	20,000	20,000
2,586	1,737	5,000	5,000	60260 Education and Training	3,500	3,500
13	0	0	0	60320 Refunds	0	0
12	372	400	400	60340 Dues & Subscriptions	400	400
26,636	29,729	21,181	21,181	60350 Indirect Costs	14,133	14,133
0	0	0	0	60355 Debt Indirect	3,551	3,551
2,400	2,400	2,175	2,175	60390 Fleet Fee/Car Acquisition Fund	1,290	1,290
15,368	12,807	13,249	13,249	60410 Motor Pool/Fleet Fund	22,811	22,811
371	485	599	599	60420 Electronics/Fleet Fund	1,200	1,200
59,256	0	0	0	60440 Other Internal	0	0
1,661	2,905	3,000	3,000	60660 Goods Issue Cost Center	4,345	4,345
25,748	7,773	0	0	92002 Equipment Use	0	0
0	0	3,178	3,178	93017 Assess Dept Support	0	0
0	918	0	0	95101 Settlement Material	0	0
<b>151,007</b>	<b>72,831</b>	<b>74,782</b>	<b>74,782</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>77,230</b>	<b>77,230</b>
9,115	0	5,000	5,000	60550 Capital Equipment	0	0
<b>9,115</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>
<b>731,200</b>	<b>760,166</b>	<b>709,782</b>	<b>709,782</b>	<b>TOTAL BUDGET</b>	<b>855,637</b>	<b>855,637</b>

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNIC/A	1.00	38,539	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNIC/A	4.00	177,141	4.00	
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNIC/A	3.00	151,298	3.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY SUPERVISOR	1.00	64,393	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	9.00	431,371	9.00	4

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: ACCOUNTING ENTITIES**

<b>FY01 ACTUAL</b>	<b>FY02 ACTUAL</b>	<b>FY03 ADOPTED</b>	<b>FY03 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY04 PROPOSED</b>	<b>FY04 APP</b>
19,732,716	21,084,011	19,950,321	19,950,321	60150 County Supplements	20,644,069	20,644,069
<b>19,732,716</b>	<b>21,084,011</b>	<b>19,950,321</b>	<b>19,950,321</b>	<b>TOTAL Contractual Services</b>	<b>20,644,069</b>	<b>20,644,069</b>
138,130	147,588	439,000	439,000	60350 Indirect Costs	419,075	419,075
0	0	0	0	60355 Dept Indirect	105,285	105,285
<b>138,130</b>	<b>147,588</b>	<b>439,000</b>	<b>439,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>524,360</b>	<b>524,360</b>
<b>19,870,846</b>	<b>21,231,599</b>	<b>20,389,321</b>	<b>20,389,321</b>	<b>TOTAL BUDGET</b>	<b>21,168,429</b>	<b>21,168,429</b>

**BUSINESS AND COMMUNITY SERVICES**

**DIVISION: ACCOUNTING ENTITIES**

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
<del>119,905</del>	127,979	116,122	116,122	60160 Pass-Through Payments	123,173	12
119,905	<del>127,979</del>	<b>116,122</b>	<b>116,122</b>	<b>TOTAL Contractual Services</b>	<b>123,173</b>	<b>12</b>
840	896	3,617	3,617	60350 Indirect Costs	2,500	
0	0	0	0	60355 Dept Indirect	627	
0	0	561	561	93017 Assess Dept Support	0	
<b>840</b>	<b>896</b>	<b>4,178</b>	<b>4,178</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,127</b>	
<b>120,745</b>	<b>128,875</b>	<b>120,300</b>	<b>120,300</b>	<b>TOTAL BUDGET</b>	<b>126,300</b>	<b>12</b>