

Environmental Services

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DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
252,938	254,607	308,904	308,904	5100 Permanent	200,333	200,333	199,952
5,664	1,353	5,750	5,750	5200 Temporary	4,000	4,000	4,000
614	588	0	0	5300 Overtime	644	644	644
335	965	0	0	5400 Premium	0	0	0
65,296	55,216	52,875	52,875	5500 Salary-Related Expenses	34,574	34,574	34,494
38,326	34,550	40,989	40,989	5550 Insurance Benefits	23,234	23,234	23,234
363,173	347,279	408,518	408,518	TOTAL Personal Services	262,785	262,785	262,324
0	0	21,696	41,696	6050 County Supplements	21,696	21,696	21,696
0	0	0	0	6060 Pass-Through Payments	0	0	0
30,051	34,947	124,000	124,000	6110 Professional Svcs	70,000	70,000	85,800
30,051	34,947	145,696	165,696	TOTAL Contractual Services	91,696	91,696	107,496
2,875	4,045	2,700	2,700	6120 Printing	2,700	2,700	2,700
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	1,214	0	0	6170 Rentals	0	0	0
564	670	1,500	1,500	6180 Repairs And Maintenance	3,000	3,000	3,000
0	0	0	0	6190 Maintenance Contracts	0	0	0
8	35	0	0	6200 Postage	0	0	0
4,867	4,611	14,000	18,153	6230 Supplies	11,500	11,500	11,500
1,418	2,126	0	0	6270 Food	0	0	0
3,132	6,327	8,300	8,300	6310 Education & Training	9,000	9,000	9,000
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
418	492	1,000	1,000	6330 Local Travel/Mileage	1,000	1,000	1,000
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
26	0	1,200	1,200	6610 Awards And Premiums	1,200	1,200	1,200
752	974	600	600	6620 Dues And Subscriptions	600	600	600
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
6,398	5,801	6,100	6,100	7150 Telephone	5,496	5,496	5,496
0	0	1,000	1,000	7200 Data Processing	32,407	32,407	32,407
22	82	600	600	7300 Motor Pool	1,303	1,303	1,303
0	21,582	22,100	22,100	7400 Building Management	22,343	22,343	22,343
1,557	1,538	7,500	7,500	7500 Other Internal	13,370	13,370	13,370
1,825	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	1,976	2,800	2,800	7560 Distribution/Postage	2,800	2,800	2,800
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
23,862	51,473	69,400	73,553	TOTAL Materials & Supplies	106,719	106,719	106,719
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	2,100	136,137	8400 Equipment	9,600	9,600	9,600
0	0	2,100	136,137	TOTAL Capital Outlay	9,600	9,600	9,600
417,086	433,699	625,714	783,904	TOTAL BUDGET	470,800	470,800	486,139

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.56	10,719	0.61	12,080	0.00	0	0.00	0	Office Assistant 1		0.00	0	0.00	0	0.00	0
1.00	19,560	0.80	19,111	1.50	36,473	1.50	36,473	Office Assistant 2		1.00	26,810	1.00	26,810	1.00	26,732
1.00	28,334	1.00	30,011	1.00	31,408	1.00	31,408	Administrative Secretary		0.00	0	0.00	0	0.00	0
0.99	30,207	1.00	33,144	1.00	35,786	1.00	35,786	Fiscal Specialist 2		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst		0.70	31,350	0.70	31,350	0.70	31,259
0.00	0	0.02	326	0.00	0	0.00	0	Corrections Counselor Supr		0.00	0	0.00	0	0.00	0
0.29	13,843	0.00	0	0.00	0	0.00	0	Staff Assistant		0.00	0	0.00	0	0.00	0
1.00	76,306	1.00	82,630	1.00	90,078	1.00	90,078	Department Director/DES		0.30	27,363	0.30	27,363	0.30	27,283
0.00	0	0.00	0	0.00	0	0.00	0	Deputy Director/DES		1.00	69,362	1.00	69,362	1.00	69,362
1.51	73,969	1.91	103,697	2.00	115,159	2.00	115,159	Management Assistant		1.00	45,448	1.00	45,448	1.00	45,316
6.35	252,938	6.34	280,999	6.50	308,904	6.50	308,904	TOTAL BUDGET		4.00	200,333	4.00	200,333	4.00	199,952

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	1,200,000	1,200,000	1,200,000
2,473	61,769	65,177	65,177	6060	Pass-Through Payments	0	0	0
9,707	124,063	121,000	121,000	6110	Professional Svcs	0	0	0
12,180	185,831	186,177	186,177	TOTAL Contractual Services		1,200,000	1,200,000	1,200,000
0	37	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
4,064	0	15,000	15,000	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
11,662	0	15,000	15,000	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
15,726	37	30,000	30,000	TOTAL Materials & Supplies		0	0	0
0	0	1,621,814	1,621,814	8100	Land	0	0	0
133	1,038	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
133	1,038	1,621,814	1,621,814	TOTAL Capital Outlay		0	0	0
28,039	186,907	1,837,991	1,837,991	TOTAL BUDGET		1,200,000	1,200,000	1,200,000

DEPARTMENT: ENVIRONMENTAL SERVICES			DIVISION: FACILITIES & PROPERTY MANAGEMENT			FUND: 158, Tax Title Land Sales Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
80,901	0	82,160	82,160	5100	Permanent	42,595	42,595	42,595
198	0	0	0	5200	Temporary	0	0	0
813	0	1,481	1,481	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
21,669	0	14,694	14,694	5500	Salary-Related Expenses	7,457	7,457	7,457
17,001	0	15,386	15,386	5550	Insurance Benefits	7,961	7,961	7,961
120,582	0	113,721	113,721	TOTAL	Personal Services	58,014	58,014	58,014
0	0	0	0	6050	County Supplements	0	0	0
390,921	586,943	0	0	6060	Pass-Through Payments	0	0	0
19,657	0	0	0	6110	Professional Svcs	30,000	30,000	30,000
410,578	586,943	0	0	TOTAL	Contractual Services	30,000	30,000	30,000
408	0	0	0	6120	Printing	0	0	0
5,545	0	3,000	3,000	6130	Utilities	10,000	10,000	10,000
0	0	0	0	6140	Communications	0	0	0
392	0	13,500	13,500	6170	Rentals	1,000	1,000	1,000
121,055	0	360,000	360,000	6180	Repairs And Maintenance	60,000	60,000	60,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
796	0	500	500	6230	Supplies	1,000	1,000	1,000
0	0	0	0	6270	Food	0	0	0
290	0	500	500	6310	Education & Training	500	500	500
0	0	0	0	6320	Mtg Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	150	150	6620	Dues And Subscriptions	150	150	150
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
22,649	0	28,268	28,268	7100	Indirect Costs	6,905	6,905	6,905
2,770	0	1,203	1,203	7150	Telephone	425	425	425
0	0	0	0	7200	Data Processing	0	0	0
5,129	0	3,600	3,600	7300	Motor Pool	2,878	2,878	2,878
2,112	0	12,069	12,069	7400	Building Management	7,892	7,892	7,892
763,381	0	104,934	104,934	7500	Other Internal	19,864	19,864	19,864
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
5,080	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
929,607	0	527,724	527,724	TOTAL	Materials & Supplies	110,614	110,614	110,614
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
1,035	0	0	0	8400	Equipment	0	0	0
1,035	0	0	0	TOTAL	Capital Outlay	0	0	0
1,461,802	586,943	641,445	641,445	TOTAL BUDGET		198,628	198,628	198,628

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND: 158, Tax Title Land Sales Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.17	3,489	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.17	4,339	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	36,018	0.00	0	1.00	41,080	1.00	41,080	Construction Projects Spec	0.00	0	0.00	0	0.00	0
1.00	37,062	0.00	0	1.00	41,080	1.00	41,080	Property Management Specia	1.00	42,595	1.00	42,595	1.00	42,595
2.34	80,908			2.00	82,160	2.00	82,160	TOTAL BUDGET	1.00	42,595	1.00	42,595	1.00	42,595

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FACILITIES & PROPERTY MANAGEMENT		FUND: 169, Jail Levy Fund	
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0
0	0	0	0	5200	Temporary	0	0
0	0	0	0	5300	Overtime	0	0
0	0	0	0	5400	Premium	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0
0	0	0	0	5550	Insurance Benefits	0	0
				TOTAL Personal Services			
0	0	0	0	6050	County Supplements	0	0
0	0	0	0	6060	Pass-Through Payments	0	0
0	0	0	0	6110	Professional Svcs	0	0
				TOTAL Contractual Services			
0	0	0	0	6120	Printing	0	0
0	0	0	0	6130	Utilities	0	0
0	0	0	0	6140	Communications	0	0
0	0	0	0	6170	Rentals	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0
0	0	0	0	6190	Maintenance Contracts	0	0
0	0	0	0	6200	Postage	0	0
0	0	0	0	6230	Supplies	0	0
0	0	0	0	6270	Food	0	0
0	0	0	0	6310	Education & Training	0	0
0	0	0	0	6320	Mtg Conference/Conventions	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0
0	0	0	0	6520	Insurance	0	0
0	0	0	0	6530	External Data Processing	0	0
0	0	0	0	6550	Drugs	0	0
0	0	0	0	6580	Claims Paid	0	0
0	0	0	0	6610	Awards And Premiums	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0
0	0	0	0	6650	Special Programs Library	0	0
0	0	0	0	6700	Library Books And Materials	0	0
0	0	0	0	7100	Indirect Costs	0	0
0	0	0	0	7150	Telephone	0	0
0	0	0	0	7200	Data Processing	0	0
0	0	0	0	7300	Motor Pool	0	0
0	0	0	0	7400	Building Management	0	0
0	0	0	0	7500	Other Internal	0	0
372,598	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0
0	0	0	0	7560	Distribution/Postage	0	0
0	0	0	0	7810	Principal	0	0
0	0	0	0	7820	Interest	0	0
				TOTAL Materials & Supplies			
372,598	0	0	0	8100	Land	0	0
0	0	0	0	8200	Buildings	0	0
0	0	0	0	8300	Other Improvements	0	0
0	0	0	0	8400	Equipment	0	0
				TOTAL Capital Outlay			
372,598	0	0	0	TOTAL BUDGET		0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND: 175, Assessment & Taxation Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	78,491	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	290	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	17,486	0	0	5500	Salary-Related Expenses	0	0	0
0	15,438	0	0	5550	Insurance Benefits	0	0	0
0	111,705	0	0	TOTAL Personal Services		0	0	0
0	0	0	0	6050	County Supplements	0	0	0
0	12,692	0	0	6060	Pass-Through Payments	0	0	0
0	10,411	0	0	6110	Professional Svcs	0	0	0
0	23,103	0	0	TOTAL Contractual Services		0	0	0
0	176	0	0	6120	Printing	0	0	0
0	6,999	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	2,118	0	0	6170	Rentals	0	0	0
0	150,158	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	932	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	655	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	13,071	0	0	7100	Indirect Costs	0	0	0
0	1,977	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	5,212	0	0	7300	Motor Pool	0	0	0
0	5,065	0	0	7400	Building Management	0	0	0
569,091	104,934	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	3,139	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
569,091	294,436	0	0	TOTAL Materials & Supplies		0	0	0
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
569,091	429,244	0	0	TOTAL Capital Outlay		0	0	0
569,091	429,244	0	0	TOTAL BUDGET		0	0	0

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		0.97	37,936		0.00	0		0.00	0		Construction Projects Spec			0.00	0		0.00	0		0.00	0	
0.00	0		1.00	39,246		0.00	0		0.00	0		Property Management Specia			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	1,310		0.00	0		0.00	0		Corrections Counselor Supr			0.00	0		0.00	0		0.00	0	
			2.00	78,491								TOTAL BUDGET											

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	18,325,605	18,325,605	18,325,605
0	0	0	0	TOTAL Contractual Services		18,325,605	18,325,605	18,325,605
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	78,245	78,245	78,245
0	0	0	0	7500	Other Internal	108,662	108,662	108,662
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	7,400,000
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
0	0	0	0	TOTAL Materials & Supplies		186,907	186,907	7,586,907
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	54,346,762	54,346,762	45,946,762
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	7,440,726	7,440,726	0
0	0	0	0	TOTAL Capital Outlay		61,787,488	61,787,488	45,946,762
0	0	0	0	TOTAL BUDGET		80,300,000	80,300,000	71,859,274

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FACILITIES & PROPERTY MANAGEMENT		FUND: 231, Edgefield Childrens Center Constr. Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	107,000	107,000	107,000
				TOTAL Contractual Services		107,000	107,000	107,000
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	2,041,000	2,041,000	2,041,000
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay		2,041,000	2,041,000	2,041,000
				TOTAL BUDGET		2,148,000	2,148,000	2,148,000

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	4,326,851	4,326,851	4,326,851
0	0	0	0	TOTAL Contractual Services	4,326,851	4,326,851	4,326,851
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	156,490	156,490	156,490
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
				TOTAL Materials & Supplies	156,490	156,490	156,490
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	38,941,659	38,941,659	38,941,659
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
0	0	0	0	TOTAL Capital Outlay	38,941,659	38,941,659	38,941,659
0	0	0	0	TOTAL BUDGET	43,425,000	43,425,000	43,425,000

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FACILITIES & PROPERTY MANAGEMENT		FUND: 235, Lease/Purchase Project Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
166,145	168,560	1,465,000	1,465,000	6110	Professional Svcs	1,050,653	1,050,653	1,050,653
166,145	168,560	1,465,000	1,465,000	TOTAL Contractual Services		1,050,653	1,050,653	1,050,653
997	0	0	0	6120	Printing	0	0	0
1,466	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	6,511	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
22,246	42,234	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	23,473	23,473	23,473
1,076	2,747	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
25,785	51,492	0	0	TOTAL Materials & Supplies		23,473	23,473	23,473
0	0	0	0	8100	Land	0	0	0
12,466,930	10,938,928	14,462,044	14,462,044	8200	Buildings	11,627,684	11,627,684	12,832,684
0	0	0	0	8300	Other Improvements	0	0	0
463,656	703,905	0	0	8400	Equipment	0	0	0
12,930,586	11,642,833	14,462,044	14,462,044	TOTAL Capital Outlay		11,627,684	11,627,684	12,832,684
13,122,516	11,862,884	15,927,044	15,927,044	TOTAL BUDGET		12,701,810	12,701,810	13,906,810

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL	Personal Services			
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
471,869	463,137	300,000	300,000	6110	Professional Svcs	2,756,527	2,756,527	2,756,527
471,869	463,137	300,000	300,000	TOTAL	Contractual Services	2,756,527	2,756,527	2,756,527
148	401	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
50,000	368,636	605,000	605,000	6170	Rentals	600,000	600,000	600,000
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
467	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	1,655	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	156,490	156,490	156,490
60,000	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
110,615	370,693	605,000	605,000	TOTAL	Materials & Supplies	756,490	756,490	756,490
1,215,586	335,030	0	0	8100	Land	0	0	0
0	2,946,454	27,575,000	27,575,000	8200	Buildings	25,686,983	25,686,983	23,836,983
0	0	0	0	8300	Other Improvements	0	0	0
0	5,173	0	0	8400	Equipment	15,500,000	15,500,000	0
1,215,586	3,286,656	27,575,000	27,575,000	TOTAL	Capital Outlay	41,186,983	41,186,983	23,836,983
1,798,070	4,120,486	28,480,000	28,480,000	TOTAL	BUDGET	44,700,000	44,700,000	27,350,000

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FACILITIES & PROPERTY MANAGEMENT		FUND: 240, Capital Improvement Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
202,898	253,729	443,958	443,958	5100	Permanent	0	0	0
24,268	47,672	8,842	8,842	5200	Temporary	0	0	0
4,429	15,853	19,990	19,990	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
58,384	63,852	82,913	82,913	5500	Salary-Related Expenses	0	0	0
28,045	45,415	67,863	67,863	5550	Insurance Benefits	0	0	0
318,024	426,521	623,566	623,566	TOTAL	Personal Services	0	0	0
0	0	20,000	20,000	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
283,931	520,740	530,000	530,000	6110	Professional Svcs	790,000	790,000	809,315
283,931	520,740	550,000	550,000	TOTAL	Contractual Services	790,000	790,000	809,315
1,941	2,975	7,500	7,500	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	25,000	25,000	25,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	50,000	50,000	50,000
1,033	2,191	4,000	4,000	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
1,645	3,454	3,948	3,948	6320	Mtng Conference/Conventions	0	0	2,148
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	325	60	60	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
50,000	0	50,000	50,000	6550	Drugs	0	0	50,000
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
160	160	160	160	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
16,555	7,638	6,219	6,219	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
2,495	16,365	13,785	13,785	7300	Motor Pool	0	0	0
0	0	71,590	71,590	7400	Building Management	821,326	821,326	821,326
2,604	1,792	0	0	7500	Other Internal	0	0	0
0	0	420,000	420,000	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
76,433	34,900	577,262	577,262	TOTAL	Materials & Supplies	896,326	896,326	948,474
0	15,000	0	0	8100	Land	0	0	0
831,661	2,480,238	4,360,317	4,440,317	8200	Buildings	5,236,678	5,236,678	5,868,678
9,886	0	0	0	8300	Other Improvements	0	0	0
10,207	46,935	0	0	8400	Equipment	175,000	175,000	175,000
851,754	2,542,172	4,360,317	4,440,317	TOTAL	Capital Outlay	5,411,678	5,411,678	6,043,678
1,530,142	3,524,334	6,111,145	6,191,145	TOTAL	BUDGET	7,098,004	7,098,004	7,801,467

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND: 240, Capital Improvement Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.55	98,170	3.98	158,144	4.00	168,273	4.00	168,273	Construction Projects Spec/Sr	0.00	0	0.00	0	0.00	0
1.50	50,917	1.92	66,502	6.00	518,633	6.00	518,633	Construction Projects Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.02	612	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
1.00	53,811	0.50	28,472	1.00	63,523	1.00	63,523	Construction Projects Admin	0.00	0	0.00	0	0.00	0
5.05	202,898	6.42	253,729	11.00	750,429	11.00	750,429	TOTAL BUDGET						

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FACILITIES & PROPERTY MANAGEMENT				FUND: 410, Facilities Management Fund			
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED			
2,074,283	2,108,110	2,528,964	2,528,964	5100	Permanent	3,331,764	3,331,764	3,483,495			
100,516	290,885	123,629	123,629	5200	Temporary	163,548	163,548	163,548			
52,103	47,862	27,793	27,793	5300	Overtime	70,248	70,248	32,857			
13,266	15,893	27,367	27,367	5400	Premium	9,870	9,870	28,634			
580,945	517,537	472,832	472,832	5500	Salary-Related Expenses	623,219	623,219	653,652			
398,370	479,570	456,826	456,826	5550	Insurance Benefits	549,055	549,055	582,465			
3,219,483	3,459,857	3,637,411	3,637,411	TOTAL	Personal Services	4,747,703	4,747,703	4,944,650			
0	0	0	0	6050	County Supplements	0	0	0			
39,292	73,737	36,835	36,835	6060	Pass-Through Payments	37,000	37,000	37,000			
971,521	1,785,897	1,785,846	1,785,846	6110	Professional Svcs	2,366,592	2,366,592	2,304,127			
1,010,813	1,859,634	1,822,681	1,822,681	TOTAL	Contractual Services	2,403,592	2,403,592	2,341,127			
8,155	12,570	10,000	10,000	6120	Printing	18,000	18,000	18,000			
2,641,155	3,128,083	3,405,989	3,405,989	6130	Utilities	3,742,744	3,742,744	3,742,744			
1,917	2,463	3,000	3,000	6140	Communications	3,000	3,000	3,000			
757,727	2,087,097	2,677,256	2,677,256	6170	Rentals	3,082,490	3,082,490	3,082,490			
695,240	575,448	650,998	650,998	6180	Repairs And Maintenance	664,800	664,800	664,800			
179,030	161,226	215,779	215,779	6190	Maintenance Contracts	275,424	275,424	275,424			
47	48	0	0	6200	Postage	0	0	0			
474,894	916,511	1,117,257	1,117,257	6230	Supplies	1,587,388	1,587,388	1,654,348			
0	0	0	0	6270	Food	0	0	0			
2,446	13,050	31,246	31,246	6310	Education & Training	44,905	44,905	45,405			
714	0	0	0	6320	Mtng Conference/Conventions	0	0	0			
1,463	1,411	3,000	3,000	6330	Local Travel/Mileage	2,080	2,080	2,080			
25,742	45,553	50,000	50,000	6520	Insurance	50,000	50,000	50,000			
0	0	0	0	6530	External Data Processing	45,600	45,600	45,600			
0	0	0	0	6550	Drugs	0	0	0			
0	0	0	0	6580	Claims Paid	0	0	0			
0	0	0	0	6610	Awards And Premiums	0	0	0			
864	1,867	1,800	1,800	6620	Dues And Subscriptions	1,680	1,680	1,680			
0	0	0	0	6650	Special Programs Library	0	0	0			
0	0	0	0	6700	Library Books And Materials	0	0	0			
16,843	0	0	0	7100	Indirect Costs	0	0	0			
48,053	52,655	56,534	56,534	7150	Telephone	77,970	77,970	89,127			
0	85,960	45,235	45,235	7200	Data Processing	43,482	43,482	44,960			
124,130	189,841	189,042	189,042	7300	Motor Pool	329,794	329,794	329,794			
0	0	0	0	7400	Building Management	0	0	0			
4,200	2,289	0	0	7500	Other Internal	0	0	0			
4,302,498	4,484,712	5,365,082	5,365,082	7550	Serv Reimb To Cap Lease Ret Fu	5,559,040	5,559,040	5,356,040			
7,157	5,889	9,104	9,104	7560	Distribution/Postage	7,102	7,102	7,102			
0	0	0	0	7810	Principal	0	0	0			
0	0	0	0	7820	Interest	0	0	0			
9,292,275	11,766,674	13,831,322	13,831,322	TOTAL	Materials & Supplies	15,535,499	15,535,499	15,412,594			
0	0	0	0	8100	Land	0	0	0			
0	7,877	586,331	586,331	8200	Buildings	0	0	0			
0	0	0	0	8300	Other Improvements	0	0	0			
27,143	42,248	28,000	28,000	8400	Equipment	13,456	13,456	13,456			
27,143	50,125	614,331	614,331	TOTAL	Capital Outlay	13,456	13,456	13,456			
13,549,714	17,136,289	19,905,745	19,905,745	TOTAL	BUDGET	22,700,251	22,700,251	22,711,828			

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FACILITIES & PROPERTY MANAGEMENT

FUND: 410, Facilities Management Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
6.77	287,184		6.94	310,415		8.00	367,078		8.00	367,078		Electrician			7.00	333,099		7.00	333,099		10.00	475,686	
0.96	44,494		1.00	48,932		1.00	49,878		1.00	49,878		Electrician/Lead			2.00	103,440		2.00	103,440		0.00	0	
0.99	19,708		1.22	27,182		2.00	44,578		2.00	44,578		Office Assistant 2			3.00	48,427		3.00	48,427		4.00	98,810	
1.00	26,998		1.00	28,833		2.00	58,989		2.00	58,989		Office Assistant/Senior			2.00	27,227		2.00	27,227		2.00	53,348	
1.00	22,839		0.94	24,677		1.00	26,666		1.00	26,666		Word Processing Operator			0.00	27,645		0.00	27,645		0.00	0	
1.00	28,961		0.90	27,409		2.00	57,117		2.00	57,117		Construction Projects Tech			2.00	62,768		2.00	62,768		2.00	62,768	
1.00	35,870		1.00	39,099		1.00	41,080		1.00	41,080		Asbestos Project Specialist			1.00	42,595		1.00	42,595		1.00	42,595	
0.00	0		0.00	0		0.00	0		0.00	0		Construction Projects Spec/Sr			4.00	178,021		4.00	178,021		4.00	175,683	
1.96	68,378		1.00	38,515		2.00	75,608		2.75	103,727		Construction Projects Spec			14.00	522,219		14.00	522,219		14.00	522,219	
0.00	0		0.00	0		1.00	34,060		1.00	34,060		Program Development Spec			1.00	35,640		1.00	35,640		1.00	35,640	
0.83	20,378		0.00	0		0.00	0		0.00	0		Fiscal Assistant/Senior			0.00	31,028		0.00	31,028		0.00	0	
1.00	26,531		0.92	26,604		1.00	31,249		1.00	31,249		Fiscal Specialist 1			1.00	33,376		1.00	33,376		1.00	33,376	
0.00	0		0.00	0		0.00	0		0.00	0		Fiscal Specialist 2			0.00	0		0.00	0		1.00	34,828	
0.00	0		0.00	0		0.50	15,101		0.50	15,101		Data Analyst			0.50	17,656		0.50	17,656		0.50	17,656	
6.96	171,502		8.68	231,223		9.00	252,377		9.00	252,377		Facilities Maintenance Work			9.00	278,790		9.00	278,790		9.00	283,884	
0.00	0		0.21	6,230		0.00	0		0.00	0		Facilities Maint Worker/Lead			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Purchasing Specialist 2			0.00	0		0.00	0		1.00	34,730	
9.83	217,599		4.82	113,136		4.50	110,692		4.50	110,692		Custodian			3.60	94,885		3.60	94,885		4.60	121,089	
0.99	23,483		0.63	15,554		1.00	26,124		1.00	26,124		Custodian/Lead			1.00	27,916		1.00	27,916		0.00	0	
4.98	166,154		4.67	165,536		7.00	219,321		7.00	219,321		Plant Maintenance Engineer			7.00	227,490		7.00	227,490		9.00	303,800	
6.00	211,539		5.90	221,425		6.00	234,250		6.00	234,250		HVAC Engineer			6.00	242,918		6.00	242,918		7.00	283,293	
1.00	35,245		1.00	37,313		1.00	39,042		1.00	39,042		Plant Maintenance Engr/Lead			1.00	40,486		1.00	40,486		0.00	0	
3.98	130,775		3.99	138,821		5.00	182,000		4.25	154,700		Carpenter			4.00	150,921		4.00	150,921		5.00	188,658	
1.00	34,431		1.00	36,444		1.00	38,147		1.00	38,147		Carpenter/Lead			1.00	39,547		1.00	39,547		0.00	0	
1.00	32,847		0.96	33,299		1.00	36,400		1.00	36,400		Carpenter/Locksmith			2.00	76,924		2.00	76,924		2.00	76,924	
0.00	0		0.00	0		1.00	48,289		1.00	48,289		Administrative Analyst/Senior			1.00	52,211		1.00	52,211		0.00	0	
2.00	69,345		2.00	74,457		0.00	0		0.00	0		Facilities Coordinator			0.00	0		0.00	0		0.00	0	
1.00	42,396		1.00	46,184		1.00	49,936		1.00	49,936		Fiscal Specialist/Senior			1.00	52,377		1.00	52,377		0.00	0	
0.00	0		0.50	30,143		0.00	0		0.00	0		Construction Projects Admin			1.00	66,666		1.00	66,666		1.00	66,666	
0.00	0		0.02	357		0.00	0		0.00	0		Distribution Supervisor			0.00	0		0.00	0		0.00	0	
1.00	55,250		1.00	58,531		0.00	0		0.00	0		Facilities Building Manager			0.00	0		0.00	0		0.00	0	
1.00	55,445		1.00	60,394		1.00	65,451		1.00	65,451		Facilities Maintenance Mana			1.00	69,537		1.00	69,537		1.00	69,537	
1.00	39,346		1.00	42,541		0.00	0		0.00	0		Facilities Building Supervisor			0.00	0		0.00	0		0.00	0	
1.00	44,512		1.01	47,354		5.00	235,640		5.00	235,640		Facilities Maintenance Supr			5.00	251,272		5.00	251,272		5.00	251,272	
1.00	65,016		1.00	70,822		1.00	76,842		1.00	76,842		Facilities Manager/Senior			1.00	79,421		1.00	79,421		1.00	79,421	
1.00	55,356		1.02	59,189		1.00	61,594		1.00	61,594		Facilities Refurbishment Adm			1.00	63,627		1.00	63,627		1.00	63,627	
1.00	42,701		0.21	9,657		1.00	51,455		1.00	51,455		Property Management Super			1.00	53,636		1.00	53,636		1.00	53,636	
0.00	0		0.00	0		0.00	0		0.00	0		Facilities Support Svcs Mgr			0.00	0		0.00	0		1.00	54,350	
62.25	2,074,283		56.52	2,070,275		68.00	2,528,964		68.00	2,529,783		TOTAL BUDGET			84.10	3,331,764		84.10	3,331,764		89.10	3,483,495	

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: ANIMAL CONTROL		FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,062,170	1,183,440	1,326,258	1,326,258	5100	Permanent	1,368,891	1,368,891	1,395,224
131,521	128,009	107,945	107,945	5200	Temporary	120,842	120,842	120,842
32,326	37,173	36,005	36,005	5300	Overtime	34,738	34,738	34,738
5,838	3,690	3,365	3,365	5400	Premium	3,365	3,365	3,365
300,859	281,523	257,368	257,368	5500	Salary-Related Expenses	267,428	267,428	271,896
218,646	220,493	219,885	219,885	5550	Insurance Benefits	228,825	228,825	233,868
1,751,360	1,854,328	1,950,826	1,950,826	TOTAL	Personal Services	2,024,089	2,024,089	2,059,933
	0	0	0	6050	County Supplements	0	0	0
	0	0	0	6060	Pass-Through Payments	0	0	0
128,939	126,930	151,119	151,119	6110	Professional Svcs	141,619	141,619	141,619
128,939	126,930	151,119	151,119	TOTAL	Contractual Services	141,619	141,619	141,619
38,730	25,812	40,260	40,260	6120	Printing	40,426	40,426	40,426
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
1,609	2,057	1,800	1,800	6170	Rentals	1,800	1,800	1,800
938	164	6,000	6,000	6180	Repairs And Maintenance	6,689	6,689	6,689
0	0	0	0	6190	Maintenance Contracts	0	0	0
15,460	21,183	26,170	26,170	6200	Postage	33,301	33,301	33,301
40,763	45,804	48,950	48,950	6230	Supplies	47,174	47,174	47,174
7,586	5,484	7,000	7,000	6270	Food	7,000	7,000	7,000
547	2,291	16,400	16,400	6310	Education & Training	18,950	18,950	18,950
670	1,272	0	0	6320	Mtng Conference/Conventions	0	0	0
2,191	2,037	1,720	1,720	6330	Local Travel/Mileage	1,538	1,538	1,538
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
2,848	4,062	4,000	4,000	6550	Drugs	4,000	4,000	4,000
0	0	0	0	6580	Claims Paid	0	0	0
0	85	0	0	6610	Awards And Premiums	0	0	0
467	627	640	640	6620	Dues And Subscriptions	390	390	390
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
22,472	42,190	42,774	42,774	7150	Telephone	34,470	34,470	34,470
0	0	0	0	7200	Data Processing	141,436	141,436	141,436
101,621	100,781	103,097	103,097	7300	Motor Pool	129,326	129,326	172,386
0	113,075	110,581	110,581	7400	Building Management	127,917	127,917	127,917
3,129	9,960	0	0	7500	Other Internal	17,270	17,270	17,270
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
30,642	26,999	23,000	23,000	7560	Distribution/Postage	15,610	15,610	15,610
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
269,673	403,883	432,392	432,392	TOTAL	Materials & Supplies	627,297	627,297	670,357
0	0	0	0	8100	Land	0	0	0
0	4,777	0	0	8200	Buildings	0	0	0
495	8,092	14,408	14,408	8300	Other Improvements	0	0	0
6,289	10,846	12,000	12,000	8400	Equipment	8,000	8,000	8,000
6,784	23,716	26,408	26,408	TOTAL	Capital Outlay	8,000	8,000	8,000
2,156,756	2,408,857	2,560,745	2,560,745	TOTAL BUDGET		2,801,005	2,801,005	2,879,909

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ANIMAL CONTROL

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.16	3,175	0.00	0	0.00	0	Office Assistant 1		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,813	1.00	25,813	Office Assistant/Senior		1.00	28,376	1.00	28,376	1.00	28,293
1.00	28,334	0.98	29,309	1.00	31,408	1.00	31,408	Administrative Secretary		1.00	32,573	1.00	32,573	1.00	32,478
0.85	21,845	0.98	27,300	1.00	31,363	1.00	31,363	Community Information Spec		1.00	33,420	1.00	33,420	1.00	33,323
0.00	0	0.00	0	0.00	0	0.00	0	Construction Projects Spec		0.00	0	0.00	0	1.00	30,401
0.20	5,710	0.00	0	0.00	0	0.00	0	Animal Care Technician/Lea		0.00	0	0.00	0	0.00	0
5.32	130,336	5.94	152,774	6.00	162,255	6.00	162,255	Animal Care Technician		6.00	164,388	6.00	164,388	6.00	163,911
1.98	53,623	1.97	56,415	2.00	59,862	2.00	59,862	Animal Health Technician		2.00	62,097	2.00	62,097	2.00	61,916
10.18	289,414	10.79	334,825	13.00	410,569	13.00	410,569	Animal Control Officer		12.00	401,962	12.00	401,962	12.00	400,792
1.99	62,383	2.00	66,073	0.00	0	0.00	0	Animal Control Field Supr		0.00	0	0.00	0	0.00	0
1.14	24,458	1.00	23,106	1.00	25,426	1.00	25,426	Animal Control Aide		1.00	26,336	1.00	26,336	1.00	26,260
1.97	48,427	1.99	51,997	2.00	55,036	2.00	55,036	License Compliance Officer		2.00	61,526	2.00	61,526	2.00	61,347
8.41	177,476	8.20	187,743	10.00	244,624	10.00	244,624	Animal Control Office Asst		9.80	242,804	9.80	242,804	9.80	242,098
3.93	90,556	3.78	94,630	4.00	106,494	4.00	106,494	Animal Control Dispatcher		3.80	105,569	3.80	105,569	3.80	105,262
0.00	0	0.03	719	0.00	0	0.00	0	Planner/Senior		0.00	0	0.00	0	0.00	0
0.00	0	2.47	37,298	0.00	0	0.00	0	Temporary Worker		0.00	0	0.00	0	0.00	0
1.78	53,939	2.01	65,330	4.00	139,913	4.00	139,913	Operations Supervisor		4.00	155,860	4.00	155,860	4.00	155,406
0.24	10,957	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
1.19	56,857	1.03	52,314	1.00	55,774	1.00	55,774	Animal Control Manager		1.00	53,238	1.00	53,238	1.00	53,083
0.21	7,856	0.00	0	0.00	0	0.00	0	Animal Control Supervisor		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Operations Administrator		1.00	30,259	1.00	30,259	1.00	30,171
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings		0.00	-29,517	0.00	-29,517	0.00	-29,517
40.39	1,062,171	43.31	1,183,007	46.00	1,348,537	46.00	1,348,537	TOTAL BUDGET		45.60	1,368,892	45.60	1,368,892	46.60	1,395,225

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
				TOTAL Contractual Services				
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
117,019	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
117,019	0	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FREDS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
281,467	315,303	358,299	358,299	5100	Permanent	111,943	111,943	111,617
12,639	3,631	7,425	7,425	5200	Temporary	0	0	0
7,687	8,888	7,613	7,613	5300	Overtime	0	0	0
385	307	2,154	2,154	5400	Premium	357	357	357
77,895	66,833	65,278	65,278	5500	Salary-Related Expenses	19,660	19,660	19,592
46,887	50,508	53,740	53,740	5550	Insurance-Related Benefits	16,566	16,566	16,566
426,960	445,470	494,509	494,509	TOTAL	Personal Services	148,526	148,526	148,132
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
33,886	34,433	40,890	40,890	6110	Professional Svcs	58,036	58,036	58,036
33,886	34,433	40,890	40,890	TOTAL	Contractual Services	58,036	58,036	58,036
954	1,477	850	850	6120	Printing	600	600	600
8,621	302	2,700	2,700	6130	Utilities	0	0	0
556	696	635	635	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
311	1,156	2,150	2,150	6180	Repairs And Maintenance	150	150	150
4,006	3,055	3,020	3,020	6190	Maintenance Contracts	3,070	3,070	3,070
63	1,009	0	0	6200	Postage	0	0	0
45,277	58,462	51,294	51,294	6230	Supplies	2,906	2,906	2,906
0	0	0	0	6270	Food	0	0	0
2,409	1,753	9,588	9,588	6310	Education & Training	2,588	2,588	2,588
1,024	337	0	0	6320	Mtg Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
340	838	635	635	6620	Dues And Subscriptions	535	535	535
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
3,451	3,608	3,446	3,446	7150	Telephone	1,841	1,841	1,841
0	0	0	0	7200	Data Processing	1,478	1,478	1,478
10,098	10,964	12,000	12,000	7300	Motor Pool	0	0	0
0	26,750	36,822	36,822	7400	Building Management	28,243	28,243	28,243
1,309	18,000	20,497	20,497	7500	Other Internal	7,170	7,170	7,170
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
4,258	7,720	5,900	5,900	7560	Distribution/Postage	5,700	5,700	5,700
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
82,677	136,127	149,537	149,537	TOTAL	Materials & Supplies	54,281	54,281	54,281
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,050	3,491	5,500	5,500	8400	Equipment	0	0	0
3,050	3,491	5,500	5,500	TOTAL	Capital Outlay	0	0	0
546,573	619,522	690,436	690,436	TOTAL BUDGET		260,843	260,843	260,449

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: FRED'S

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.31	5,297	0.00	0	0.00	0	Office Assistant 1		0.00	25,411	0.00	25,411	0.00	25,337
0.00	0	0.00	103	0.00	0	0.00	0	Program Coordinator		0.00	0	0.00	0	0.00	0
0.00	0	0.03	941	0.00	0	0.00	0	Animal Control Dispatcher		0.00	0	0.00	0	0.00	0
0.00	0	0.25	5,678	1.00	23,784	1.00	23,784	Warehouse Worker		1.00	0	1.00	0	1.00	0
1.00	26,002	1.00	28,279	1.00	29,910	1.00	29,910	Records Administration Asst		1.00	31,028	1.00	31,028	1.00	30,938
0.17	5,948	1.59	47,555	2.00	65,000	2.00	65,000	Electronic Technician Asst		0.00	0	0.00	0	0.00	0
3.87	160,463	3.00	131,525	3.00	137,655	3.00	137,655	Electronic Technician		0.00	0	0.00	0	0.00	0
1.00	44,996	1.02	47,932	1.00	49,878	1.00	49,878	Electronic Technician/Chief		0.00	0	0.00	0	0.00	0
1.00	44,058	1.00	47,992	1.00	52,072	1.00	52,072	Records Administrator		1.00	55,504	1.00	55,504	1.00	55,342
7.04	281,467	8.19	315,302	9.00	358,299	9.00	358,299	TOTAL BUDGET		3.00	111,943	3.00	111,943	3.00	111,617

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
				TOTAL Contractual Services				
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
651	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
13,726	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
14,377	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
14,377	0	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: ENVIRONMENTAL SERVICES			DIVISION: FREDS		FUND: 401, Fleet Management Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
791,687	760,850	873,099	873,099	5100 Permanent	1,249,836	1,249,836	1,249,836
15,600	39,580	35,000	35,000	5200 Temporary	22,700	22,700	22,700
2,703	4,206	10,592	10,592	5300 Overtime	19,108	19,108	19,108
4,047	4,611	7,363	7,363	5400 Premium	17,147	17,147	17,147
214,136	176,399	158,805	158,805	5500 Salary-Related Expenses	227,676	227,676	227,676
158,553	153,381	147,625	147,625	5550 Insurance Benefits	192,081	192,081	192,081
1,186,726	1,139,026	1,232,484	1,232,484	TOTAL Personal Services	1,728,548	1,728,548	1,728,548
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
7,431	4,646	8,725	8,725	6110 Professional Svcs	7,000	7,000	7,000
7,431	4,646	8,725	8,725	TOTAL Contractual Services	7,000	7,000	7,000
2,162	2,709	3,300	3,300	6120 Printing	3,825	3,825	3,825
80,675	3,521	0	0	6130 Utilities	0	0	0
2,712	3,476	5,950	5,950	6140 Communications	3,950	3,950	3,950
12,220	28,757	19,600	19,600	6170 Rentals	25,460	25,460	25,460
102,535	102,044	80,000	84,800	6180 Repairs And Maintenance	92,000	92,000	92,000
0	1,485	3,600	3,600	6190 Maintenance Contracts	2,400	2,400	2,400
102	67	0	0	6200 Postage	0	0	0
811,407	778,319	1,121,041	1,121,041	6230 Supplies	1,179,610	1,179,610	1,111,678
0	0	0	0	6270 Food	0	0	0
4,685	9,920	14,500	14,500	6310 Education & Training	27,300	27,300	27,300
3,946	1,376	0	0	6320 Mtng Conference/Conventions	0	0	0
758	532	100	100	6330 Local Travel/Mileage	100	100	100
0	0	0	0	6520 Insurance	0	0	0
9,732	3,780	5,000	5,000	6530 External Data Processing	5,000	5,000	5,000
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
3,470	3,236	3,000	3,000	6620 Dues And Subscriptions	5,000	5,000	5,000
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
9,424	9,117	9,060	9,060	7150 Telephone	11,816	11,816	11,816
0	0	0	0	7200 Data Processing	8,129	8,129	8,129
0	0	0	0	7300 Motor Pool	0	0	0
11,690	132,750	150,471	150,471	7400 Building Management	193,000	193,000	193,000
40,062	28,987	32,500	32,500	7500 Other Internal	34,500	34,500	34,500
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
1,920	2,077	3,300	3,300	7560 Distribution/Postage	3,800	3,800	3,800
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
1,097,500	1,112,155	1,451,422	1,456,222	TOTAL Materials & Supplies	1,595,890	1,595,890	1,527,958
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	10,454	340,000	340,000	8300 Other Improvements	250,000	250,000	340,000
970,223	1,198,958	2,011,200	2,011,200	8400 Equipment	1,566,400	1,566,400	2,124,917
970,223	1,209,412	2,351,200	2,351,200	TOTAL Capital Outlay	1,816,400	1,816,400	2,464,917
3,261,880	3,465,239	5,043,831	5,048,631	TOTAL BUDGET	5,147,838	5,147,838	5,728,423

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FRED'S				FUND: 401, Fleet Management Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.32	7,126	0.00	0	0.00	0	0.00	0	Office Assistant 2		0.00	0	0.00	0	0.00	0
1.53	37,683	1.93	50,972	2.00	57,016	2.00	57,016	Office Assistant/Senior		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Coordinator		1.00	31,675	1.00	31,675	1.00	31,675
0.02	760	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant		1.00	22,049	1.00	22,049	1.00	22,049
1.00	21,811	0.38	8,435	1.00	22,714	1.00	22,714	Warehouse Worker		1.00	25,035	1.00	25,035	1.00	25,035
1.21	34,520	0.90	23,535	1.00	28,031	1.00	28,031	Warehouse Worker/Chief		1.00	29,912	1.00	29,912	1.00	29,912
0.00	0	0.04	1,333	0.00	0	0.00	0	Purchasing Specialist 2		0.00	0	0.00	0	0.00	0
1.88	41,607	2.09	48,496	3.00	73,070	3.00	73,070	Garage Attendant		3.00	75,843	3.00	75,843	3.00	75,843
1.00	34,034	1.00	36,056	1.00	37,731	1.00	37,731	Blacksmith		1.00	39,129	1.00	39,129	1.00	39,129
0.00	0	0.00	0	0.00	0	0.00	0	Electronic Technician Asst		2.00	67,067	2.00	67,067	2.00	67,067
0.00	0	0.00	0	0.00	0	0.00	0	Electronic Technician		4.00	190,342	4.00	190,342	4.00	190,342
0.00	0	0.00	0	0.00	0	0.00	0	Electronic Technician/Chief		1.00	51,720	1.00	51,720	1.00	51,720
1.80	52,393	1.69	52,059	1.00	32,302	1.00	32,302	Equipment Mechanic 1		1.00	33,492	1.00	33,492	1.00	33,492
1.76	59,836	1.36	48,733	2.00	74,443	2.00	74,443	Body and Fender Mechanic		2.00	79,517	2.00	79,517	2.00	79,517
9.85	349,871	9.10	327,977	10.00	375,418	10.00	375,418	Equipment Mechanic 2		10.00	390,570	10.00	390,570	10.00	390,570
0.00	0	0.00	0	0.00	0	0.00	0	FREDS Support Specialist		1.00	33,888	1.00	33,888	1.00	33,888
0.00	0	0.03	799	0.00	0	0.00	0	Law Clerk		0.00	0	0.00	0	0.00	0
1.00	64,105	1.00	67,883	1.00	71,330	1.00	71,330	Fleet/Support Serv Manager		1.00	73,685	1.00	73,685	1.00	73,685
1.00	47,437	1.00	50,372	1.00	53,224	1.00	53,224	Fleet Maintenance Supervisor		1.00	54,979	1.00	54,979	1.00	54,979
1.00	40,504	1.00	44,201	1.00	47,820	1.00	47,820	Operations Administrator		1.00	50,934	1.00	50,934	1.00	50,934
23.37	791,687	21.52	760,849	24.00	873,099	24.00	873,099	TOTAL BUDGET		32.00	1,249,836	32.00	1,249,836	32.00	1,249,836

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FRED'S		FUND: 404, Mail/Distribution Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
182,093	207,773	240,463	240,463	5100	Permanent	252,405	252,405	226,876
24,826	13,273	18,000	18,000	5200	Temporary	13,500	13,500	23,500
294	180	3,756	3,756	5300	Overtime	485	485	3,485
327	350	1,575	1,575	5400	Premium	1,515	1,515	1,515
50,176	45,507	44,670	44,670	5500	Salary-Related Expenses	45,670	45,670	42,577
39,199	37,468	36,858	36,858	5550	Insurance Benefits	38,370	38,370	35,539
296,915	304,551	345,322	345,322	TOTAL	Personal Services	351,945	351,945	333,492
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
45,331	57,800	47,000	47,000	6110	Professional Svcs	80,000	80,000	80,000
45,331	57,800	47,000	47,000	TOTAL	Contractual Services	80,000	80,000	80,000
5	181	300	300	6120	Printing	300	300	300
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
11,045	4,139	1,200	1,200	6170	Rentals	5,280	5,280	5,280
305	0	600	600	6180	Repairs And Maintenance	200	200	200
2,480	2,682	4,000	4,000	6190	Maintenance Contracts	4,300	4,300	4,300
643,050	640,036	755,406	755,506	6200	Postage	676,491	676,491	749,411
3,435	3,423	3,000	3,000	6230	Supplies	3,000	3,000	3,000
0	0	0	0	6270	Food	0	0	0
408	854	2,500	2,500	6310	Education & Training	2,900	2,900	2,900
1,433	135	0	0	6320	Ming Conference/Conventions	0	0	0
86	202	300	300	6330	Local Travel/Mileage	300	300	300
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
56	81	200	200	6620	Dues And Subscriptions	200	200	200
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
1,258	1,814	1,678	1,678	7150	Telephone	1,724	1,724	1,724
0	0	0	0	7200	Data Processing	739	739	739
34,967	36,639	45,000	45,000	7300	Motor Pool	43,500	43,500	43,500
3,892	9,574	10,500	10,500	7400	Building Management	10,500	10,500	10,500
16,265	42,141	46,570	46,570	7500	Other Internal	53,227	53,227	53,227
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
718,685	741,900	871,254	872,354	TOTAL	Materials & Supplies	802,661	802,661	875,581
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
549	9,992	0	0	8400	Equipment	32,000	32,000	32,000
549	9,992	0	0	TOTAL	Capital Outlay	32,000	32,000	32,000
1,061,480	1,114,243	1,263,576	1,264,676	TOTAL	BUDGET	1,266,606	1,266,606	1,321,073

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: FRED'S				FUND: 404, Mail/Distribution Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.91	131,884	6.49	152,502	7.00	177,004	7.00	177,004	Driver		7.00	186,219	7.00	186,219	7.00	186,219
0.80	18,247	0.82	19,629	1.00	25,726	1.00	25,726	Driver/Lead		1.00	25,996	1.00	25,996	0.00	467
1.00	31,962	1.00	34,815	1.00	37,733	1.00	37,733	Distribution Supervisor		1.00	40,190	1.00	40,190	1.00	40,190
0.00	0	0.04	827	0.00	0	0.00	0	Office Automation Admin		0.00	0	0.00	0	0.00	0
7.71	182,093	8.35	207,773	9.00	240,463	9.00	240,463	TOTAL BUDGET		9.00	252,405	9.00	252,405	8.00	226,876

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: TRANSPORTATION		FUND: 100, General Fund			
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED	
390,361	395,061	419,197	419,197	5100	Permanent	431,856	431,856	431,949	
1,014	30,476	41,440	41,440	5200	Temporary	480	480	480	
134	1,388	0	0	5300	Overtime	2,947	2,947	2,947	
181	760	0	0	5400	Premium	0	0	0	
101,302	84,857	76,951	76,951	5500	Salary-Related Expenses	76,042	76,042	76,014	
58,266	56,546	60,951	60,951	5550	Insurance Benefits	63,883	63,883	63,929	
551,258	569,089	598,539	598,539	TOTAL Personal Services		575,208	575,208	575,319	
0	0	0	0	6050	County Supplements	0	0	0	
0	0	90,000	90,000	6060	Pass-Through Payments	50,000	50,000	50,000	
222,965	185,659	477,438	477,438	6110	Professional Svcs	454,409	454,409	485,477	
222,965	185,659	567,438	567,438	TOTAL Contractual Services		504,409	504,409	535,477	
16,885	23,573	26,100	26,100	6120	Printing	23,400	23,400	23,400	
0	0	0	0	6130	Utilities	0	0	0	
0	0	0	0	6140	Communications	0	0	0	
6	8	0	0	6170	Rentals	0	0	0	
1,311	1,130	1,500	1,500	6180	Repairs And Maintenance	1,200	1,200	1,200	
0	0	0	0	6190	Maintenance Contracts	0	0	0	
0	2	0	0	6200	Postage	0	0	0	
6,891	9,706	12,100	12,100	6230	Supplies	12,565	12,565	12,565	
1,404	1,187	2,000	2,000	6270	Food	2,000	2,000	2,000	
0	558	4,000	4,000	6310	Education & Training	6,000	6,000	6,000	
386	0	0	0	6320	Mtng Conference/Conventions	0	0	0	
523	84	1,200	1,200	6330	Local Travel/Mileage	2,300	2,300	2,300	
0	0	0	0	6520	Insurance	0	0	0	
0	0	0	0	6530	External Data Processing	0	0	0	
0	0	0	0	6550	Drugs	0	0	0	
0	0	0	0	6580	Claims Paid	0	0	0	
0	0	0	0	6610	Awards And Premiums	0	0	0	
470	544	400	400	6620	Dues And Subscriptions	400	400	400	
0	0	0	0	6650	Special Programs Library	0	0	0	
0	0	0	0	6700	Library Books And Materials	0	0	0	
0	0	0	0	7100	Indirect Costs	0	0	0	
6,089	6,359	7,279	7,279	7150	Telephone	6,279	6,279	6,279	
0	0	0	0	7200	Data Processing	8,129	8,129	8,129	
2,327	2,318	2,388	2,388	7300	Motor Pool	3,200	3,200	3,200	
0	25,037	35,492	35,492	7400	Building Management	33,492	33,492	33,492	
100,226	102,061	197,112	197,112	7500	Other Internal	160,500	160,500	160,500	
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0	
10,939	9,496	14,054	14,054	7560	Distribution/Postage	14,054	14,054	14,054	
0	0	0	0	7810	Principal	0	0	0	
0	0	0	0	7820	Interest	0	0	0	
147,457	182,061	303,625	303,625	TOTAL Materials & Supplies		273,519	273,519	273,519	
0	0	0	0	8100	Land	0	0	0	
0	0	0	0	8200	Buildings	0	0	0	
0	0	0	0	8300	Other Improvements	0	0	0	
0	0	17,200	17,200	8400	Equipment	2,500	2,500	2,500	
0	0	17,200	17,200	TOTAL Capital Outlay		2,500	2,500	2,500	
921,680	936,809	1,486,802	1,486,802	TOTAL BUDGET		1,355,636	1,355,636	1,386,815	

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.55	34,089	1.49	31,543	1.50	33,602	1.50	33,602	Office Assistant 2	1.50	35,819	1.50	35,819	1.50	35,714
5.00	184,106	4.64	175,983	5.00	193,214	5.00	193,214	Planner	4.00	154,520	4.00	154,520	4.00	154,070
2.00	82,503	1.98	87,673	2.00	94,141	2.00	94,141	Planner/Senior	3.00	142,735	3.00	142,735	3.00	143,670
0.00	0	0.76	26,214	1.00	35,154	1.00	35,154	Administrative Analyst/Senior	1.00	0	1.00	0	1.00	0
1.00	36,221	0.38	14,821	0.00	0	0.00	0	Administrative Analyst	0.00	40,000	0.00	40,000	0.00	39,884
0.00	0	0.01	301	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
1.00	53,442	1.01	58,526	1.00	63,086	1.00	63,086	Planning Manager	1.00	58,782	1.00	58,782	1.00	58,611
10.55	390,361	10.28	395,061	10.50	419,197	10.50	419,197	TOTAL BUDGET	10.50	431,856	10.50	431,856	10.50	431,949

FUND: 150, Road Fund

DIVISION: TRANSPORTATION

DEPARTMENT: ENVIRONMENTAL SERVICES

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
4,384,270	4,434,655	4,885,928	4,885,928	Permanent	5,234,550	5,234,550	5,235,623
271,514	314,564	253,709	253,709	Temporary	242,616	242,616	241,198
82,744	78,763	76,535	76,535	Overtime	79,757	79,757	79,757
21,793	24,206	23,285	23,285	Premium	32,024	32,024	32,024
1,209,430	1,021,270	905,156	905,156	Salary-Related Expenses	958,755	958,755	958,943
950,926	935,639	835,485	835,485	Insurance Benefits	884,844	884,844	885,001
6,920,677	6,809,098	6,980,098	6,980,098	TOTAL Personal Services	7,432,545	7,432,545	7,432,545
0	0	0	0	County Supplements	0	0	73,213
0	0	73,213	73,213	Pass-Through Payments	0	0	0
180,791	170,453	597,176	597,176	Professional Svcs	528,307	528,307	628,307
180,791	170,453	670,389	670,389	TOTAL Contractual Services	528,307	528,307	701,520
19,514	23,857	19,300	19,300	Printing	18,800	18,800	18,800
266,622	96,774	112,600	112,600	Utilities	99,000	99,000	99,000
1,986	1,789	1,764	1,764	Communications	1,771	1,771	1,771
18,463	8,308	15,520	15,520	Rentals	15,720	15,720	15,720
59,048	48,255	61,000	61,000	Repairs And Maintenance	66,300	66,300	66,300
788,586	980,236	909,518	909,518	Maintenance Contracts	857,000	857,000	857,000
301	309	500	500	Postage	500	500	500
606,576	692,735	835,046	835,046	Supplies	844,885	844,885	844,885
359	623	0	0	Food	0	0	0
24,125	38,069	78,900	78,900	Education & Training	74,500	74,500	74,500
14,532	9,066	0	0	Mtg Conference/Conventions	0	0	0
1,922	2,106	3,850	3,850	Local Travel/Mileage	2,800	2,800	2,800
0	0	0	0	Insurance	0	0	0
46,197	35	0	0	External Data Processing	0	0	0
0	0	0	0	Drugs	0	0	0
150	12,475	0	0	Claims Paid	0	0	0
0	0	0	0	Awards And Premiums	0	0	0
13,938	10,457	6,100	6,100	Dues And Subscriptions	6,800	6,800	6,800
0	0	0	0	Special Programs Library	0	0	0
0	0	0	0	Library Books And Materials	0	0	0
477,538	462,651	516,722	516,722	Indirect Costs	495,001	495,001	499,783
40,154	51,245	45,500	45,500	Telephone	43,078	43,078	43,078
20,525	20,864	24,349	24,349	Data Processing	66,759	66,759	66,759
987,345	1,081,121	1,192,400	1,192,400	Motor Pool	1,284,400	1,284,400	1,284,400
78,001	245,414	216,891	216,891	Building Management	376,495	376,495	376,495
54,229	169,022	269,194	269,194	Other Internal	264,194	264,194	264,194
0	0	0	0	Serv Reimb To Cap Lease Ret Fu	0	0	0
19,767	21,672	23,829	23,829	Distribution/Postage	29,423	29,423	29,423
0	0	0	0	Principal	0	0	0
0	0	0	0	Interest	0	0	0
3,539,878	3,977,079	4,332,983	4,332,983	TOTAL Materials & Supplies	4,547,426	4,547,426	4,552,208
0	0	0	0	Land	0	0	0
0	0	0	0	Buildings	0	0	0
7,150,646	1,882,166	9,833,058	9,833,058	Other Improvements	11,490,178	11,490,178	13,564,924
114,642	134,272	382,717	382,717	Equipment	201,819	201,819	264,819
7,265,288	2,016,438	10,215,775	10,215,775	TOTAL Capital Outlay	11,691,997	11,691,997	13,829,743
17,906,634	12,973,068	22,199,245	22,199,245	TOTAL BUDGET	24,200,275	24,200,275	26,516,016

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND: 150, Road Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
2.03	84,228		1.99	87,358		2.00	91,770		2.00	91,770		Electrician			2.00	95,171		2.00	95,171		3.00	142,757	
1.00	32,802		0.96	33,445		2.00	72,717		2.00	72,717		Sign Fabricator			2.00	75,377		2.00	75,377		3.00	113,065	
1.00	35,037		1.00	37,104		1.00	38,834		1.00	38,834		Sign Painter/Lead			1.00	37,688		1.00	37,688		0.00	0	
1.00	44,996		1.03	48,523		1.00	49,878		1.00	49,878		Electrician/Lead			1.00	47,586		1.00	47,586		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Office Assistant 1			0.75	16,098		0.75	16,098		0.80	17,171	
3.89	84,220		3.93	92,527		4.00	101,422		4.00	101,422		Office Assistant 2			5.00	131,752		5.00	131,752		5.00	131,752	
2.38	65,198		2.59	71,908		3.00	86,798		3.00	86,798		Office Assistant/Senior			2.00	62,055		2.00	62,055		2.00	62,055	
2.00	48,108		2.00	50,955		2.00	53,331		2.00	53,331		Word Processing Operator			2.00	55,290		2.00	55,290		2.00	55,290	
2.93	76,746		2.92	83,157		3.00	89,731		3.00	89,731		Fiscal Assistant/Senior			3.00	93,083		3.00	93,083		3.00	93,083	
1.98	65,128		1.96	70,342		2.00	77,098		2.00	77,098		Data Analyst			4.00	167,087		4.00	167,087		5.00	209,484	
2.00	64,204		1.62	59,025		2.00	78,429		2.00	78,429		Transportation Planning Spec			2.00	84,157		2.00	84,157		2.00	84,157	
0.50	18,373		0.51	20,288		0.50	21,976		0.50	21,976		Data Analyst/Lead			1.00	42,397		1.00	42,397		0.00	0	
1.01	41,730		1.00	38,562		1.00	41,683		1.00	41,683		Survey Specialist			1.00	44,516		1.00	44,516		1.00	44,516	
21.42	542,030		20.83	560,660		21.00	599,091		21.00	599,091		Maintenance Worker			21.00	619,075		21.00	619,075		21.00	619,075	
6.64	199,754		6.22	198,045		5.00	169,319		5.00	169,319		Maintenance Crew Leader			5.00	176,018		5.00	176,018		5.00	176,018	
4.00	118,445		4.00	126,267		4.00	133,175		4.00	133,175		Striper Operator			4.00	138,727		4.00	138,727		4.00	138,727	
1.00	33,743		0.96	35,476		1.00	39,725		1.00	39,725		Purchasing Specialist 2			1.00	42,397		1.00	42,397		1.00	42,397	
1.00	26,058		1.00	28,411		1.00	30,625		1.00	30,625		Purchasing Specialist 1			1.00	32,719		1.00	32,719		1.00	32,719	
1.00	32,844		1.00	34,775		1.00	36,400		1.00	36,400		Carpenter			1.00	37,730		1.00	37,730		1.00	37,730	
11.42	318,265		10.36	307,898		11.00	344,517		11.00	344,517		Truck Driver			11.00	356,526		11.00	356,526		11.00	356,526	
4.63	157,634		3.98	142,959		4.00	149,032		4.00	149,032		Heavy Equipment Operator			5.00	194,365		5.00	194,365		5.00	194,365	
1.00	39,657		1.00	43,649		1.00	45,718		1.00	45,718		Right Of Way Permits/Chief			1.00	47,398		1.00	47,398		1.00	47,398	
3.81	104,474		2.57	74,621		4.00	125,847		4.00	125,847		Engineer Technician/Aide			4.00	130,935		4.00	130,935		4.00	130,935	
16.22	507,207		15.60	524,513		17.00	606,199		17.00	606,199		Engineer Technician/Assistant			15.80	592,646		15.80	592,646		15.80	592,646	
8.10	286,321		7.81	297,619		8.00	320,820		8.00	320,820		Engineer Technician/Associate			8.00	332,577		8.00	332,577		8.00	332,577	
2.54	100,771		2.75	111,724		3.00	131,726		3.00	131,726		Engineer Technician/Senior			3.00	138,414		3.00	138,414		3.00	138,414	
6.48	251,835		5.25	220,138		5.00	224,503		5.00	224,503		Civil Engineer/Assistant			6.00	286,256		6.00	286,256		6.00	286,256	
1.60	70,065		1.75	78,161		2.00	95,983		2.00	95,983		Civil Engineer/Associate			2.00	102,651		2.00	102,651		2.00	102,651	
1.00	35,607		1.00	38,791		2.00	84,066		2.00	84,066		Administrative Analyst			1.30	53,524		1.30	53,524		1.30	53,524	
1.00	31,602		1.00	34,422		1.00	37,306		1.00	37,306		Operations Supervisor			1.00	39,738		1.00	39,738		1.00	39,738	
5.32	198,212		4.66	182,578		4.00	172,185		4.00	172,185		Road Maint Supervisor			4.00	181,834		4.00	181,834		4.00	181,834	
0.54	24,213		0.84	38,029		1.00	52,127		1.00	52,127		Road Maint Systems Admin			1.00	47,411		1.00	47,411		1.00	47,411	
1.00	52,724		1.00	55,749		1.00	58,667		1.00	58,667		Administrative Serv Officer			0.00	0		0.00	0		0.00	0	
1.00	52,725		0.93	50,946		1.00	50,287		1.00	50,287		County Surveyor			1.00	53,695		1.00	53,695		1.00	53,695	
0.00	0		0.00	0		0.00	0		0.00	0		Department Director/DES			0.70	63,848		0.70	63,848		0.70	63,848	
2.93	135,916		3.07	152,092		3.00	163,450		3.00	163,450		Engineering Services Admin			2.00	115,686		2.00	115,686		2.00	115,686	
0.77	47,303		0.00	0		0.00	0		0.00	0		Engineering Services Manager			1.00	59,993		1.00	59,993		1.00	59,993	
0.00	0		0.00	0		0.00	0		0.00	0		Operations Administrator			1.00	38,000		1.00	38,000		1.00	38,000	
1.00	54,083		1.04	60,210		1.00	63,843		1.00	63,843		Road Maint Manager			1.00	68,028		1.00	68,028		1.00	68,028	
1.00	43,398		0.87	40,016		1.00	48,289		1.00	48,289		Safety Spec/Transportation			1.00	35,630		1.00	35,630		1.00	35,630	
0.00	0		0.00	0		0.00	0		0.00	0		Planning & Program Dev Ma			1.00	66,663		1.00	66,663		1.00	66,663	
1.00	58,427		1.00	63,636		1.00	67,914		1.00	67,914		Traffic Aids Manager			1.00	70,156		1.00	70,156		1.00	70,156	
1.00	36,212		1.01	39,772		1.00	42,747		1.00	42,747		Traffic Aids Supervisor			1.00	45,541		1.00	45,541		1.00	45,541	

1.00	72,714	1.00	78,241	1.00	82,555	1.00	82,555	Transportation Manager/Seni	0.00	0	0.00	0	0.00	0
1.00	57,671	1.29	75,240	1.00	55,438	1.00	55,438	Transportation Support Svc	1.00	60,111	1.00	60,111	1.00	60,111
1.00	42,903	1.00	46,819	1.00	50,707	1.00	50,707	Trans Planning Admin	1.00	54,000	1.00	54,000	1.00	54,000
133.14	4,393,583	126.30	4,434,653	131.50	4,885,928	131.50	4,885,928	TOTAL BUDGET	135.55	5,234,549	135.55	5,234,549	135.60	5,235,622

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND: 154, Bicycle Path Construction Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
1,000	0	0	0	6110	Professional Svcs	0	0	0
1,000	0	0	0	TOTAL Contractual Services		0	0	0
1,806	0	1,000	1,000	6120	Printing	1,000	1,000	1,000
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
1,605	233	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	300	300	6310	Education & Training	300	300	300
120	971	0	0	6320	Mtg Conference/Conventions	0	0	0
55	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	25	50	50	6620	Dues And Subscriptions	50	50	50
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
224	112	63	63	7100	Indirect Costs	58	58	58
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
81,673	80,000	10,000	10,000	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
85,483	81,341	11,413	11,413	TOTAL Materials & Supplies		1,408	1,408	1,408
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
63,638	7	88,447	88,447	8300	Other Improvements	176,853	176,853	176,853
0	0	0	0	8400	Equipment	0	0	0
63,638	7	88,447	88,447	TOTAL Capital Outlay		176,853	176,853	176,853
150,121	81,348	99,860	99,860	TOTAL BUDGET		178,261	178,261	178,261

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	17,100	17,100	17,100
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	1,414	1,414	1,414
0	0	0	0	5550 Insurance Benefits	667	667	667
0	0	0	0	TOTAL Personal Services	19,181	19,181	19,181
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	25,090	0	0	6110 Professional Svcs	23,227	23,227	23,227
0	25,090	0	0	TOTAL Contractual Services	23,227	23,227	23,227
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	1,091	0	0	Indirect Costs	2,662	2,662	2,662
0	0	0	0	Telephone	475	475	475
0	0	0	0	Data Processing	0	0	0
0	0	0	0	Motor Pool	0	0	0
0	0	0	0	Building Management	0	0	0
0	0	0	0	Other Internal	18,955	18,955	18,955
0	0	0	0	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	Distribution/Postage	500	500	500
0	0	0	0	Principal	0	0	0
0	0	0	0	Interest	0	0	0
0	1,091	0	0	TOTAL Materials & Supplies	22,592	22,592	22,592
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	35,000	35,000	35,000
0	0	0	0	TOTAL Capital Outlay	35,000	35,000	35,000
0	26,181	0	0	TOTAL BUDGET	100,000	100,000	100,000

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: TRANSPORTATION

FUND: 161, Willamette River Bridge Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,071,916	1,174,401	1,359,664	1,359,664	5100 Permanent	1,507,295	1,507,295	1,507,295
106,686	94,591	138,138	138,138	5200 Temporary	142,295	142,295	142,295
23,262	19,687	46,393	46,393	5300 Overtime	44,871	44,871	44,871
40,840	63,701	25,246	25,246	5400 Premium	26,616	26,616	26,616
313,814	289,017	262,471	262,471	5500 Salary-Related Expenses	287,771	287,771	287,771
259,738	272,778	252,823	252,823	5550 Insurance Benefits	272,646	272,646	272,646
1,816,256	1,914,176	2,084,735	2,084,735	TOTAL Personal Services	2,281,494	2,281,494	2,281,494
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
117,445	396,832	437,900	437,900	6110 Professional Svcs	653,400	653,400	653,400
117,445	396,832	437,900	437,900	TOTAL Contractual Services	653,400	653,400	653,400
6,850	3,429	2,000	2,000	6120 Printing	2,200	2,200	2,200
98,829	70,134	96,000	96,000	6130 Utilities	89,012	89,012	89,012
110	0	0	0	6140 Communications	0	0	0
12,262	10,255	16,000	16,000	6170 Rentals	20,500	20,500	20,500
1,955	6,988	4,500	4,500	6180 Repairs And Maintenance	8,000	8,000	8,000
6,500	6,000	8,000	8,000	6190 Maintenance Contracts	7,000	7,000	7,000
22	197	200	200	6200 Postage	200	200	200
187,727	152,319	126,500	126,500	6230 Supplies	147,388	147,388	147,388
0	0	0	0	6270 Food	0	0	0
5,601	2,811	13,800	13,800	6310 Education & Training	17,400	17,400	17,400
707	1,634	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
86	0	0	0	6610 Awards And Premiums	0	0	0
369	679	1,000	1,000	6620 Dues And Subscriptions	1,000	1,000	1,000
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
114,201	119,654	133,815	133,815	7100 Indirect Costs	145,131	145,131	145,131
10,170	9,581	10,700	10,700	7150 Telephone	12,600	12,600	12,600
0	0	0	0	7200 Data Processing	7,390	7,390	7,390
101,437	77,261	103,000	103,000	7300 Motor Pool	103,000	103,000	103,000
0	17,298	14,852	14,852	7400 Building Management	17,704	17,704	17,704
30,071	20,225	65,000	65,000	7500 Other Internal	65,000	65,000	65,000
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
1,274	1,246	1,700	1,700	7560 Distribution/Postage	1,500	1,500	1,500
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
578,171	499,710	597,067	597,067	TOTAL Materials & Supplies	645,025	645,025	645,025
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
1,066,135	954,030	2,603,635	2,603,635	8300 Other Improvements	3,325,003	3,325,003	3,325,003
9,481	35,089	84,665	84,665	8400 Equipment	36,100	36,100	36,100
1,075,616	989,119	2,688,300	2,688,300	TOTAL Capital Outlay	3,361,103	3,361,103	3,361,103
3,587,488	3,799,837	5,808,002	5,808,002	TOTAL BUDGET	6,941,021	6,941,021	6,941,021

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: TRANSPORTATION				FUND: 161, Willamette River Bridge Fund			
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	POSITION	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED				
FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	
0.99	41,125	1.00	45,885	Electrician	2.00	95,171	2.00	95,171	2.00	95,171	
0.99	43,368	0.00	0	Chief Bridge Electrician	0.00	0	0.00	0	0.00	0	
0.00	0	1.00	49,878	Electrician/Lead	0.00	0	0.00	0	0.00	0	
0.94	19,681	1.00	24,419	Office Assistant 2	1.00	26,058	1.00	26,058	1.00	26,058	
0.98	26,688	1.00	29,910	Office Assistant/Senior	1.00	31,028	1.00	31,028	1.00	31,028	
10.95	254,614	11.00	289,078	Bridge Operator	11.00	302,148	11.00	302,148	11.00	302,148	
5.40	182,745	8.00	299,421	Bridge Maintenance Mechan	8.00	311,582	8.00	311,582	8.00	311,582	
4.86	127,443	3.00	88,234	Maintenance Worker	3.00	91,454	3.00	91,454	3.00	91,454	
0.00	0	0.00	0	Engineer Technician/Aide	0.00	0	0.00	0	0.00	0	
1.00	32,970	1.00	31,824	Engineer Technician/Assistant	1.00	32,009	1.00	32,009	1.00	32,009	
1.00	36,185	3.00	115,133	Engineer Technician/Associat	3.00	120,551	3.00	120,551	3.00	120,551	
1.00	38,886	1.00	45,670	Engineer Technician/Senior	1.00	48,337	1.00	48,337	1.00	48,337	
1.00	41,362	1.00	48,672	Engineer Technician/Principa	1.00	51,782	1.00	51,782	1.00	51,782	
1.00	45,038	1.00	49,920	Civil Engineer/Associate	2.00	95,233	2.00	95,233	2.00	95,233	
1.00	37,160	1.00	43,729	Electrical Engineer Assistant	1.00	46,639	1.00	46,639	1.00	46,639	
1.00	28,041	1.00	34,338	Bridge Operations Supervisor	1.00	35,255	1.00	35,255	1.00	35,255	
0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0	
1.00	38,680	1.00	45,557	Bridge Maintenance Supervis	1.00	48,527	1.00	48,527	1.00	48,527	
1.00	59,002	1.00	67,914	Bridge Services Manager	1.00	70,156	1.00	70,156	1.00	70,156	
0.43	18,928	1.00	50,082	Engineering Services Admin	2.00	101,365	2.00	101,365	2.00	101,365	
34.54	1,071,916	38.00	1,359,664	TOTAL BUDGET	40.00	1,507,295	40.00	1,507,295	40.00	1,507,295	

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	300,000	300,000	6110 Professional Svcs	0	0	0
		300,000	300,000	TOTAL Contractual Services	0	0	0
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
20	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
1,477	7,025	42,961	42,961	6230 Supplies	50,000	50,000	50,000
0	0	0	0	6270 Food	0	0	0
0	1,000	4,500	4,500	6310 Education & Training	5,000	5,000	5,000
0	0	0	0	6320 Mting Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	16,122	16,122	7100 Indirect Costs	2,349	2,349	2,349
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	1,478	1,478	1,478
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
238,661	238,929	320,000	320,000	7500 Other Internal	467,000	467,000	467,000
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
				TOTAL Materials & Supplies	525,827	525,827	525,827
240,158	246,954	383,583	383,583	TOTAL	525,827	525,827	525,827
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	92,886	257,090	257,090	8400 Equipment	31,700	31,700	31,700
0	92,886	257,090	257,090	TOTAL Capital Outlay	31,700	31,700	31,700
240,158	339,840	940,673	940,673	TOTAL BUDGET	557,527	557,527	557,527

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
192,245	241,543	261,583	261,583	5100 Permanent	255,576	255,576	254,817
14,617	13,092	0	0	5200 Temporary	0	0	0
255	304	0	0	5300 Overtime	0	0	0
3,041	0	0	0	5400 Premium	0	0	0
54,992	55,476	45,953	45,953	5500 Salary-Related Expenses	44,745	44,745	44,585
44,950	53,885	54,375	54,375	5550 Insurance Benefits	43,602	43,602	43,602
310,100	364,300	361,911	361,911	TOTAL Personal Services	343,923	343,923	343,004
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
382	329	0	0	6110 Professional Svcs	0	0	0
382	329	0	0	TOTAL Contractual Services	0	0	0
42,582	30,877	14,000	14,000	6120 Printing	15,500	15,500	15,500
1,733	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
670	951	3,900	3,900	6170 Rentals	300	300	300
934	3,335	5,100	5,100	6180 Repairs And Maintenance	5,300	5,300	5,300
3,818	4,803	7,300	7,300	6190 Maintenance Contracts	5,925	5,925	5,925
17	0	0	0	6200 Postage	0	0	0
13,026	11,938	10,150	10,150	6230 Supplies	10,700	10,700	10,700
0	0	0	0	6270 Food	0	0	0
294	879	2,000	2,000	6310 Education & Training	2,000	2,000	2,000
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
70	316	587	587	6330 Local Travel/Mileage	587	587	587
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
5,920	7,843	7,210	7,210	7150 Telephone	9,108	9,108	9,108
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
2,828	3,288	23,628	23,628	7400 Building Management	21,555	21,555	21,555
0	0	0	0	7500 Other Internal	0	0	0
0	0	100,951	100,951	7550 Serv Reimb To Cap Lease Ret Fu	131,450	131,450	131,450
48,019	42,134	22,550	22,550	7560 Distribution/Postage	49,448	49,448	49,448
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
119,911	106,365	197,376	197,376	TOTAL Materials & Supplies	251,873	251,873	251,873
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
19,100	12,178	4,449	4,449	8400 Equipment	0	0	0
19,100	12,178	4,449	4,449	TOTAL Capital Outlay	0	0	0
449,493	483,172	563,736	563,736	TOTAL BUDGET	595,796	595,796	594,877

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.88	105,670	5.00	116,386	6.50	160,630	6.50	160,630	Office Assistant 2	7.00	173,973	7.00	173,973	7.00	173,467
0.95	25,915	1.00	28,584	1.00	29,910	1.00	29,910	Office Assistant/Senior	1.00	31,028	1.00	31,028	1.00	30,938
1.00	31,278	1.00	33,982	1.00	36,358	1.00	36,358	Program Coordinator	0.50	18,844	0.50	18,844	0.50	18,789
1.00	29,382	1.00	32,128	1.00	34,685	1.00	34,685	Operations Supervisor	1.00	36,946	1.00	36,946	1.00	36,838
0.00	0	0.00	74	0.00	0	0.00	0	Records Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-5,215	0.00	-5,215	0.00	-5,215
7.83	192,245	8.00	211,154	9.50	261,583	9.50	261,583	TOTAL BUDGET	9.50	255,576	9.50	255,576	9.50	254,817

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND: 158, Tax Title Land Sales Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
38,417	0	98,439	98,439	5100	Permanent	101,125	101,125	101,125
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
10,131	0	16,194	16,194	5500	Salary-Related Expenses	17,706	17,706	17,706
8,211	0	15,703	15,703	5550	Insurance Benefits	10,385	10,385	10,385
56,759	0	130,336	130,336	TOTAL Personal Services		129,216	129,216	129,216
0	0	0	0	6050	County Supplements	0	0	0
0	0	879,541	879,541	6060	Pass-Through Payments	802,153	802,153	802,153
7,751	0	20,000	20,000	6110	Professional Svcs	20,000	20,000	20,000
7,751	0	899,541	899,541	TOTAL Contractual Services		822,153	822,153	822,153
0	0	500	500	6120	Printing	500	500	500
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	500	500	6230	Supplies	500	500	500
0	0	0	0	6270	Food	0	0	0
0	0	1,700	1,700	6310	Education & Training	1,700	1,700	1,700
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	502	502	6330	Local Travel/Mileage	600	600	600
0	0	0	0	6520	Insurance	0	0	0
0	0	20,000	20,000	6530	External Data Processing	20,000	20,000	20,000
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	2,500	2,500	2,500
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	100	100	6620	Dues And Subscriptions	100	100	100
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
3,058	0	15,297	15,297	7100	Indirect Costs	14,394	14,394	14,394
0	0	1,744	1,744	7150	Telephone	1,898	1,898	1,898
0	0	0	0	7200	Data Processing	0	0	0
0	0	500	500	7300	Motor Pool	500	500	500
0	0	1,085	1,085	7400	Building Management	3,186	3,186	3,186
0	578,502	15,000	15,000	7500	Other Internal	9,000	9,000	9,000
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	5,000	5,000	7560	Distribution/Postage	5,000	5,000	5,000
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
3,058	578,502	61,928	61,928	TOTAL Materials & Supplies		59,878	59,878	59,878
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	10,875	10,875	10,875
0	0	0	0	TOTAL Capital Outlay		10,875	10,875	10,875
67,568	578,502	1,091,805	1,091,805	TOTAL BUDGET		1,022,122	1,022,122	1,022,122

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND: 158, Tax Title Land Sales Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	17,100	0.00	0	1.00	21,237	1.00	21,237	Office Assistant 2	1.00	23,938	1.00	23,938	1.00	23,938
0.83	21,317	0.00	0	0.75	28,703	0.75	28,703	Office Assistant/Senior	0.75	21,442	0.75	21,442	0.75	21,442
0.00	0	0.00	0	1.00	37,000	1.00	37,000	Foreclosed Property Coordina	1.00	37,305	1.00	37,305	1.00	37,305
0.00	0	0.00	0	0.00	0	0.00	0	Tax Collections/Records Ad	0.00	0	0.00	0	0.35	18,440
0.00	0	0.00	0	0.25	11,499	0.25	11,499	Operations Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Tax Collection/Records Mgr	0.35	18,440	0.35	18,440	0.00	0
1.66	38,417			3.00	98,439	3.00	98,439	TOTAL BUDGET	3.10	101,125	3.10	101,125	3.10	101,125

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ASSESSMENT & TAXATION

FUND: 175, Assessment & Taxation Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
4,428,536	4,766,870	5,248,714	5,248,714	5100	Permanent	5,478,246	5,478,246	5,473,288
142,864	188,118	127,136	127,136	5200	Temporary	134,689	134,689	129,689
13,810	23,474	9,660	9,660	5300	Overtime	9,950	9,950	9,950
273,659	19,772	11,418	11,418	5400	Premium	12,979	12,979	12,979
1,094,489	1,082,086	933,364	933,364	5500	Salary-Related Expenses	974,200	974,200	971,334
626,132	828,720	824,683	824,683	5550	Insurance Benefits	819,936	819,936	825,233
6,579,490	6,909,039	7,154,975	7,154,975	TOTAL	Personal Services	7,430,000	7,430,000	7,422,473
0	0	0	0	6050	County Supplements	0	0	0
0	885	0	0	6060	Pass-Through Payments	0	0	0
346,910	359,909	400,802	400,802	6110	Professional Svcs	387,110	387,110	387,110
346,910	360,793	400,802	400,802	TOTAL	Contractual Services	387,110	387,110	387,110
43,236	44,585	53,000	53,000	6120	Printing	74,099	74,099	59,917
32	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
23,472	20,900	19,978	19,978	6170	Rentals	3,720	3,720	3,720
19,367	26,731	32,775	32,775	6180	Repairs And Maintenance	22,450	22,450	22,450
81,513	74,465	59,825	59,825	6190	Maintenance Contracts	240,565	240,565	240,565
190	163	50	50	6200	Postage	50	50	50
101,288	199,135	166,778	166,778	6230	Supplies	124,375	124,375	123,975
680	858	250	250	6270	Food	550	550	550
26,967	29,590	44,819	44,819	6310	Education & Training	59,019	59,019	59,019
0	0	0	0	6320	Mtg Conference/Conventions	0	0	0
64,360	66,388	81,423	81,423	6330	Local Travel/Mileage	71,271	71,271	71,171
0	0	0	0	6520	Insurance	0	0	0
1,913	2,635	3,200	3,200	6530	External Data Processing	2,000	2,000	2,000
0	0	0	0	6550	Drugs	0	0	0
0	2,100	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
8,059	9,104	7,419	7,419	6620	Dues And Subscriptions	8,749	8,749	8,749
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
423,897	428,612	481,946	481,946	7100	Indirect Costs	448,759	448,759	448,759
74,080	144,951	76,202	76,202	7150	Telephone	74,947	74,947	74,947
992,209	1,253,883	1,210,085	1,210,085	7200	Data Processing	1,218,151	1,218,151	1,218,151
30,980	31,126	36,609	36,609	7300	Motor Pool	47,390	47,390	47,390
292,383	417,270	349,497	349,497	7400	Building Management	369,425	369,425	369,425
24	306	0	0	7500	Other Internal	12,665	12,665	12,665
69,800	65,605	52,700	52,700	7550	Serv Reimb To Cap Lease Ret Fu	49,150	49,150	49,150
186,003	199,509	260,165	260,165	7560	Distribution/Postage	249,240	249,240	240,740
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
2,440,453	3,017,915	2,916,721	2,916,721	TOTAL	Materials & Supplies	3,076,576	3,076,576	3,053,394
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
36,390	55,596	105,610	105,610	8400	Equipment	66,700	66,700	66,700
36,390	55,596	105,610	105,610	TOTAL	Capital Outlay	66,700	66,700	66,700
9,403,243	10,343,343	10,578,108	10,578,108	TOTAL BUDGET		10,960,386	10,960,386	10,929,677

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
33.09	723,846		32.49	755,747		33.50	834,278		33.50	834,278		Office Assistant 2			31.00	781,326		31.00	781,326		32.00	803,354	
11.35	292,257		13.00	354,881		12.25	355,772		12.25	355,772		Office Assistant/Senior			12.25	376,761		12.25	376,761		12.25	376,761	
3.00	88,792		3.00	94,630		4.00	130,281		4.00	130,281		Clerical Unit Supervisor			4.00	131,085		4.00	131,085		4.00	131,085	
2.83	63,831		2.21	53,047		3.00	77,889		3.00	77,889		Word Processing Operator			2.00	55,290		2.00	55,290		2.00	55,290	
1.08	27,559		0.99	26,205		1.00	28,590		1.00	28,590		Administrative Secretary			1.00	30,540		1.00	30,540		1.00	30,540	
5.00	110,257		4.20	100,231		5.00	129,712		5.00	129,712		Data Entry Operator			5.00	131,282		5.00	131,282		5.00	131,282	
0.00	0		0.00	0		0.00	0		0.00	0		Program Coordinator			0.50	18,844		0.50	18,844		0.50	18,844	
0.99	29,232		0.99	30,958		1.00	32,677		1.00	32,677		Tax Collection Specialist			2.00	63,412		2.00	63,412		2.00	55,945	
0.00	0		0.59	12,313		1.00	22,930		1.00	22,930		Fiscal Assistant			1.00	23,072		1.00	23,072		1.00	23,072	
2.97	86,782		2.41	75,237		3.00	96,379		3.00	96,379		Fiscal Specialist 1			3.00	96,858		3.00	96,858		2.50	82,651	
2.00	70,182		1.69	62,122		2.00	75,845		2.00	75,845		Fiscal Specialist 2			1.50	64,935		1.50	64,935		2.00	79,183	
0.00	0		0.00	0		0.00	0		0.00	0		Programmer analyst/Senior			0.33	16,854		0.33	16,854		0.33	16,805	
0.00	0		0.00	0		0.00	0		0.00	0		Computer Systems Operator/L			0.17	6,320		0.17	6,320		0.17	6,302	
23.58	820,390		23.67	877,973		24.00	953,831		24.00	953,831		Property Appraiser/Residenti			25.00	1,040,208		25.00	1,040,208		25.00	1,040,208	
3.32	95,368		4.76	138,227		4.00	127,792		4.00	127,792		Appraisal Specialist			4.00	134,136		4.00	134,136		4.00	134,075	
0.97	37,942		1.00	41,638		1.00	43,576		1.00	43,576		Tax Exempt Specialist			1.00	45,184		1.00	45,184		1.00	45,184	
17.30	594,688		18.25	675,152		18.00	714,651		18.00	714,651		Property Appraiser/Commerc			19.00	791,063		19.00	791,063		19.00	791,063	
2.47	80,619		1.15	39,135		3.00	95,070		3.00	95,070		Property Appraiser/Personal			3.00	107,036		3.00	107,036		3.00	107,036	
0.96	31,114		0.85	29,866		1.00	39,249		1.00	39,249		Data Analyst			2.33	89,326		2.33	89,326		1.33	38,611	
0.00	0		0.00	0		0.00	0		0.00	0		Data Analyst/Lead			0.00	0		0.00	0		1.00	41,869	
4.00	127,499		4.03	138,111		4.00	144,667		4.00	144,667		Cartographer			4.00	144,695		4.00	144,695		4.00	144,695	
0.00	0		0.04	865		0.00	0		0.00	0		Property Management Specia			0.00	0		0.00	0		0.00	0	
0.00	0		1.00	39,544		1.00	42,758		1.00	42,758		Board Of Equalization			1.00	45,538		1.00	45,538		1.00	45,538	
0.00	0		0.00	0		0.00	0		0.00	0		Administrative Analyst/Senior			1.00	41,109		1.00	41,109		1.00	30,712	
0.98	34,052		1.00	37,737		1.00	40,939		1.00	40,939		Administrative Analyst			1.00	43,588		1.00	43,588		1.00	43,461	
0.00	0		0.49	16,535		0.00	0		0.00	0		Foreclosed Property Coordina			0.00	0		0.00	0		0.00	0	
2.36	81,820		2.00	76,400		2.00	81,812		2.00	81,812		Operations Supervisor			2.00	75,742		2.00	75,742		2.00	75,742	
1.00	45,985		1.00	50,085		1.00	54,283		1.00	54,283		Fiscal Specialist Supervisor			1.00	57,675		1.00	57,675		1.00	57,675	
1.00	73,162		1.00	78,416		1.00	82,553		1.00	82,553		A & T Manager/Senior			1.00	85,280		1.00	85,280		1.00	85,280	
1.00	52,392		1.00	57,064		1.00	61,848		1.00	61,848		Assessment Info Resource M			1.00	65,875		1.00	65,875		1.00	65,875	
1.00	38,694		1.00	42,142		1.00	45,677		1.00	45,677		Cartography Supervisor			1.00	47,496		1.00	47,496		1.00	47,496	
1.00	55,512		1.00	60,465		1.00	64,609		1.00	64,609		Chief Appraiser/Commercial			1.00	66,812		1.00	66,812		1.00	66,812	
1.00	55,012		1.00	58,531		1.00	61,594		1.00	61,594		Chief Appraiser/Residential			1.00	63,627		1.00	63,627		1.00	63,627	
3.44	142,788		3.01	132,723		4.00	192,478		4.00	192,478		Appraisal Supr/Commercial			3.00	145,227		3.00	145,227		3.00	145,227	
1.00	54,639		1.00	59,613		1.00	64,500		1.00	64,500		Tax Collections/Records Ad			1.00	48,216		1.00	48,216		1.65	82,462	
0.00	0		0.09	4,258		0.00	0		0.00	0		Managements Assistant			0.00	0		0.00	0		0.00	0	
1.87	76,793		2.02	89,185		1.75	84,605		1.75	84,605		Operations Administrator			2.00	92,067		2.00	92,067		2.00	92,067	
1.00	42,952		1.00	46,922		1.00	50,704		1.00	50,704		Appraisal Supr/Personal Prop			1.00	52,377		1.00	52,377		1.00	52,377	
4.00	168,939		3.34	152,212		4.00	188,068		4.00	188,068		Appraisal Supr/Residential			3.00	152,408		3.00	152,408		3.00	152,408	
2.64	110,055		3.02	136,496		3.00	145,823		3.00	145,823		Data Analyst/Senior			3.00	153,704		3.00	153,704		3.00	153,704	
0.00	0		0.00	0		0.00	0		0.00	0		Systems Administrator			0.33	21,208		0.33	21,208		0.33	21,146	
1.00	52,392		1.02	57,473		1.00	61,848		1.00	61,848		Tax Collection/Records Mgr			0.65	34,246		0.65	34,246		1.00	73,001	
0.00	0		0.00	0		0.00	0		0.00	0		Technical Support Manager			1.00	73,001		1.00	73,001		0.00	0	

1.00	62,991	1.00	68,730	1.00	74,442	1.00	74,442	Valuation Manager	1.00	77,372	1.00	77,372	1.00	77,372	77,372
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-112,549	0.00	-112,549	0.00	-112,549	-112,549
140.20	4,428,536	141.35	4,770,864	147.50	5,301,730	147.50	5,301,730	TOTAL BUDGET	149.06	5,478,246	149.06	5,478,246	150.06	5,473,288	5,473,288

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
473,785	499,325	548,378	548,378	5100 Permanent	562,457	562,457	560,820
442,288	331,355	349,287	349,287	5200 Temporary	356,588	356,588	356,588
26,209	32,832	47,906	47,906	5300 Overtime	54,876	54,876	54,876
0	0	0	0	5400 Premium	0	0	0
174,923	158,727	130,907	130,907	5500 Salary-Related Expenses	134,764	134,764	134,420
101,863	92,581	102,682	102,682	5550 Insurance Benefits	102,640	102,640	102,640
1,219,068	1,114,821	1,179,160	1,179,160	TOTAL Personal Services	1,211,324	1,211,324	1,209,343
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
28,268	53,872	46,358	46,358	6110 Professional Svcs	101,106	101,106	101,106
28,268	53,872	46,358	46,358	TOTAL Contractual Services	101,106	101,106	101,106
1,133,945	999,128	1,134,257	1,134,257	6120 Printing	909,561	909,561	909,561
147	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
12,652	8,128	7,871	7,871	6170 Rentals	8,689	8,689	8,689
5,000	794	3,910	3,910	6180 Repairs And Maintenance	3,395	3,395	3,395
132,765	136,540	141,310	141,310	6190 Maintenance Contracts	137,014	137,014	137,014
203,122	153,536	235,250	235,250	6200 Postage	198,453	198,453	198,453
131,375	118,679	163,872	163,872	6230 Supplies	136,375	136,375	136,375
0	0	0	0	6270 Food	0	0	0
218	629	7,349	7,349	6310 Education & Training	7,865	7,865	7,865
3,900	2,038	0	0	6320 Mng Conference/Conventions	0	0	0
478	374	358	358	6330 Local Travel/Mileage	400	400	400
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
1,103	1,394	1,585	1,585	6620 Dues And Subscriptions	1,405	1,405	1,405
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
16,672	14,543	18,978	18,978	7150 Telephone	22,089	22,089	22,089
0	0	0	0	7200 Data Processing	38,721	38,721	38,721
4,943	5,018	6,143	6,143	7300 Motor Pool	5,993	5,993	5,993
0	54,896	64,641	64,641	7400 Building Management	66,134	66,134	66,134
94	14	0	0	7500 Other Internal	15,932	15,932	15,932
107,600	99,312	33,000	33,000	7550 Serv Reimb To Cap Lease Ret Fu	33,400	33,400	33,400
45,355	40,250	45,030	45,030	7560 Distribution/Postage	41,173	41,173	41,173
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
1,799,369	1,635,274	1,863,554	1,863,554	TOTAL Materials & Supplies	1,626,599	1,626,599	1,626,599
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	11,901	11,500	11,500	8400 Equipment	31,614	31,614	116,867
0	11,901	11,500	11,500	TOTAL Capital Outlay	31,614	31,614	116,867
3,046,705	2,815,867	3,100,572	3,100,572	TOTAL BUDGET	2,970,643	2,970,643	3,053,915

DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ELECTIONS

FUND: 100, General Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
4.92	111,848		4.95	119,796		5.00	128,846		5.00	128,846	Office Assistant 2	5.00	125,315		5.00	125,315		5.00	124,950	
3.73	98,635		3.98	112,242		4.00	118,879		4.00	118,879	Office Assistant/Senior	4.00	124,111		4.00	124,111		4.00	123,750	
1.00	29,775		1.00	31,543		1.00	33,010		1.00	33,010	Community Information Spec	1.00	34,222		1.00	34,222		1.00	34,123	
0.91	27,112		0.96	30,196		1.00	33,010		1.00	33,010	Elections Specialist	1.00	34,222		1.00	34,222		1.00	34,122	
0.96	23,651		0.38	8,888		1.00	24,960		1.00	24,960	Elections Projects Assistant	1.00	25,620		1.00	25,620		1.00	25,545	
1.00	28,355		1.00	30,032		1.00	31,429		1.00	31,429	Elections Materials Coordinat	1.00	32,594		1.00	32,594		1.00	32,499	
1.00	45,905		1.00	49,999		1.00	54,190		1.00	54,190	Administrative Serv Officer	1.00	57,709		1.00	57,709		1.00	57,541	
1.00	44,801		1.00	48,800		1.00	52,724		1.00	52,724	Elections Administrator	1.00	54,979		1.00	54,979		1.00	54,819	
1.00	63,703		1.00	67,783		1.00	71,330		1.00	71,330	Elections Manager	1.00	73,685		1.00	73,685		1.00	73,471	
0.00	0		0.00	46		0.00	0		0.00	0	Records Administrator	0.00	0		0.00	0		0.00	0	
15.52	473,785		15.27	499,324		16.00	548,378		16.00	548,378	TOTAL BUDGET	16.00	562,457		16.00	562,457		16.00	560,820	

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: ACCOUNTING ENTITIES		FUND: 150, Road Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
14,682,443	16,196,548	16,788,761	16,788,761	6050	County Supplements	17,470,273	17,470,273	17,470,273
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
14,682,443	16,196,548	16,788,761	16,788,761	TOTAL Contractual Services		17,470,273	17,470,273	17,470,273
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Ming Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
14,682,443	16,196,548	16,788,761	16,788,761	TOTAL BUDGET		17,470,273	17,470,273	17,470,273
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DEPARTMENT: ENVIRONMENTAL SERVICES			DIVISION: ACCOUNTING ENTITIES			FUND: 155, Recreation Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
418,737	0	0	0	5100	Permanent	0	0	0
141,144	0	0	0	5200	Temporary	0	0	0
5,922	0	0	0	5300	Overtime	0	0	0
1,340	0	0	0	5400	Premium	0	0	0
141,423	0	0	0	5500	Salary-Related Expenses	0	0	0
110,158	0	0	0	5550	Insurance Benefits	0	0	0
818,724	0	0	0	TOTAL	Personal Services	0	0	0
0	10,300	0	0	6050	County Supplements	0	0	0
1,208,495	305,921	401,162	401,162	6060	Pass-Through Payments	363,754	363,754	363,754
109,340	0	0	0	6110	Professional Svcs	0	0	0
1,317,835	316,221	401,162	401,162	TOTAL	Contractual Services	363,754	363,754	363,754
4,897	0	0	0	6120	Printing	0	0	0
114,560	0	0	0	6130	Utilities	0	0	0
4,899	0	0	0	6140	Communications	0	0	0
15,341	0	0	0	6170	Rentals	0	0	0
42,926	0	0	0	6180	Repairs And Maintenance	0	0	0
31,941	0	0	0	6190	Maintenance Contracts	0	0	0
51	0	0	0	6200	Postage	0	0	0
37,958	0	0	0	6230	Supplies	0	0	0
3,529	0	0	0	6270	Food	0	0	0
2,138	0	0	0	6310	Education & Training	0	0	0
1,559	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,006	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
2,909	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
68,481	0	2,808	2,808	7100	Indirect Costs	2,546	2,546	2,546
2,695	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
83,442	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
32,157	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
4,019	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
454,508	0	2,808	2,808	TOTAL	Materials & Supplies	2,546	2,546	2,546
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
126,275	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
126,275	0	0	0	TOTAL	Capital Outlay	0	0	0
2,717,342	316,221	403,970	403,970	TOTAL	BUDGET	366,300	366,300	366,300

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: ACCOUNTING ENTITIES				FUND: 155, Recreation Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	12,862	0.00	0	0.00	0	0.00	0	Office Assistant/Senior		0.00	0	0.00	0	0.00	0
0.50	14,494	0.00	0	0.00	0	0.00	0	Community Information Spec		0.00	0	0.00	0	0.00	0
0.55	17,658	0.00	0	0.00	0	0.00	0	Program Coordinator		0.00	0	0.00	0	0.00	0
0.62	18,958	0.00	0	0.00	0	0.00	0	Arborist		0.00	0	0.00	0	0.00	0
0.50	13,818	0.00	0	0.00	0	0.00	0	Gardener/Senior		0.00	0	0.00	0	0.00	0
4.90	116,367	0.00	0	0.00	0	0.00	0	Park Ranger		0.00	0	0.00	0	0.00	0
0.50	16,069	0.00	0	0.00	0	0.00	0	Planner		0.00	0	0.00	0	0.00	0
0.27	11,485	0.00	0	0.00	0	0.00	0	Planner/Senior		0.00	0	0.00	0	0.00	0
2.00	48,074	0.00	0	0.00	0	0.00	0	Expo Operations Worker		0.00	0	0.00	0	0.00	0
0.48	15,655	0.00	0	0.00	0	0.00	0	Administrative Analyst		0.00	0	0.00	0	0.00	0
1.24	37,762	0.00	0	0.00	0	0.00	0	Regional Park Supervisor		0.00	0	0.00	0	0.00	0
0.48	26,015	0.00	0	0.00	0	0.00	0	Expo Manager		0.00	0	0.00	0	0.00	0
0.60	26,484	0.00	0	0.00	0	0.00	0	Expo Operations Supv.		0.00	0	0.00	0	0.00	0
0.57	25,829	0.00	0	0.00	0	0.00	0	Parks Manager		0.00	0	0.00	0	0.00	0
0.46	17,207	0.00	0	0.00	0	0.00	0	Parks Maint Supervisor		0.00	0	0.00	0	0.00	0
14.17	418,737							TOTAL BUDGET							

DEPARTMENT: ENVIRONMENTAL SERVICES				DIVISION: ACCOUNTING ENTITIES				FUND: 164, County Fair Fund			
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED			
0	2,389	0	0	5100	Permanent	0	0	0	0		
26,541	11,871	0	0	5200	Temporary	0	0	0	0		
2,044	2,816	0	0	5300	Overtime	0	0	0	0		
2,650	0	0	0	5400	Premium	0	0	0	0		
2,204	3,114	0	0	5500	Salary-Related Expenses	0	0	0	0		
0	1,631	0	0	5550	Insurance Benefits	0	0	0	0		
33,439	21,820	0	0	TOTAL	Personal Services	0	0	0	0		
0	0	0	0	6050	County Supplements	0	0	0	0		
25,000	12,282	38,088	38,088	6060	Pass-Through Payments	44,444	44,444	44,444	44,444		
143,409	142,801	0	0	6110	Professional Svcs	0	0	0	0		
168,409	155,084	38,088	38,088	TOTAL	Contractual Services	44,444	44,444	44,444	44,444		
2,239	4,061	0	0	6120	Printing	0	0	0	0		
0	0	0	0	6130	Utilities	0	0	0	0		
0	176	0	0	6140	Communications	0	0	0	0		
20,240	28,176	0	0	6170	Rentals	0	0	0	0		
0	0	0	0	6180	Repairs And Maintenance	0	0	0	0		
0	0	0	0	6190	Maintenance Contracts	0	0	0	0		
9	32	0	0	6200	Postage	0	0	0	0		
6,425	4,781	0	0	6230	Supplies	0	0	0	0		
388	0	0	0	6270	Food	0	0	0	0		
95	0	0	0	6310	Education & Training	0	0	0	0		
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0	0		
22	59	0	0	6330	Local Travel/Mileage	0	0	0	0		
0	0	0	0	6520	Insurance	0	0	0	0		
0	0	0	0	6530	External Data Processing	0	0	0	0		
0	0	0	0	6550	Drugs	0	0	0	0		
0	0	0	0	6580	Claims Paid	0	0	0	0		
23,733	25,523	0	0	6610	Awards And Premiums	0	0	0	0		
1,059	0	0	0	6620	Dues And Subscriptions	0	0	0	0		
0	0	0	0	6650	Special Programs Library	0	0	0	0		
0	0	0	0	6700	Library Books And Materials	0	0	0	0		
11,151	10,162	267	267	7100	Indirect Costs	0	0	0	0		
0	0	0	0	7150	Telephone	0	0	0	0		
0	0	0	0	7200	Data Processing	0	0	0	0		
0	0	0	0	7300	Motor Pool	0	0	0	0		
504	2,582	0	0	7400	Building Management	0	0	0	0		
0	1,276	0	0	7500	Other Internal	0	0	0	0		
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0	0		
0	337	0	0	7560	Distribution/Postage	0	0	0	0		
0	0	0	0	7810	Principal	0	0	0	0		
0	0	0	0	7820	Interest	0	0	0	0		
65,865	77,165	267	267	TOTAL	Materials & Supplies	0	0	0	0		
0	0	0	0	8100	Land	0	0	0	0		
0	0	0	0	8200	Buildings	0	0	0	0		
0	0	0	0	8300	Other Improvements	0	0	0	0		
0	0	0	0	8400	Equipment	0	0	0	0		
				TOTAL	Capital Outlay						
267,713	254,069	38,355	38,355	TOTAL	BUDGET	44,444	44,444	44,444	44,444		

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DEPARTMENT: ENVIRONMENTAL SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND: 164, County Fair Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.06	1,885	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.02	505	0.00	0	0.00	0	Library Supervisor/Branch	0.00	0	0.00	0	0.00	0
		0.07	2,389					TOTAL BUDGET						

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
15,000	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
				TOTAL Materials & Supplies			
15,000	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
15,000	0	0	0	TOTAL BUDGET	0	0	0