

# Nondepartmental

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DEPARTMENT: ELECTED OFFICIALS

DIVISION: OFFICE OF THE CHAIR

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
623,175	696,860	653,059	653,059	5100	Permanent	667,115	667,115	667,115
7,143	5,155	0	0	5200	Temporary	0	0	0
0	249	0	0	5300	Overtime	0	0	0
107,665	119,650	115,900	115,900	5500	Salary-Related Expenses	115,219	115,219	115,219
74,242	79,281	61,792	61,792	5550	Insurance Benefits	72,134	72,134	72,134
812,225	901,195	830,751	830,751	TOTAL Personal Services		854,468	854,468	854,468
0	21,390	0	0	6050	County Supplements	0	0	0
120,030	44,983	3,750	3,750	6110	Professional Svcs	7,500	7,500	7,500
120,030	66,373	3,750	3,750	TOTAL Contractual Services		7,500	7,500	7,500
23,528	19,383	17,700	17,700	6120	Printing	18,756	18,756	18,756
667	0	0	0	6180	Repairs And Maintenance	0	0	0
16	0	0	0	6200	Postage	0	0	0
14,837	16,257	12,955	12,955	6230	Supplies	13,244	13,244	13,244
105	0	0	0	6270	Food	0	0	0
7,417	7,780	8,805	8,805	6310	Education & Training	9,669	9,669	9,669
0	121	0	0	6320	Mtng Conference/Conventions	0	0	0
2,009	1,537	1,944	1,944	6330	Local Travel/Mileage	3,002	3,002	3,002
1,236	1,467	1,200	1,200	6620	Dues And Subscriptions	1,236	1,236	1,236
15,806	13,926	15,010	15,010	7150	Telephone	13,588	13,588	13,588
0	1,420	1,705	1,705	7200	Data Processing	992	992	992
0	16,681	11,100	11,100	7250	Flat Fee	11,603	11,603	11,603
1,763	1,806	2,100	2,100	7300	Motor Pool	1,905	1,905	1,905
125,826	135,164	92,410	92,410	7400	Building Management	82,890	82,890	82,890
92	623	0	0	7500	Other Internal	0	0	0
6,647	7,318	9,700	9,700	7560	Distribution/Postage	9,500	9,500	9,500
199,949	223,483	174,629	174,629	TOTAL Materials & Supplies		166,385	166,385	166,385
24,460	5,110	0	0	8400	Equipment	0	0	0
24,460	5,110	0	0	TOTAL Capital Outlay		0	0	0
1,156,664	1,196,161	1,009,130	1,009,130	TOTAL BUDGET		1,028,353	1,028,353	1,028,353

DEPARTMENT: ELECTED OFFICIALS

DIVISION: OFFICE OF THE CHAIR

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	57,684	1.00	63,702	1.00	69,474	1.00	69,474	County Chair	1.00	75,961	1.00	75,961	1.00	75,961
0.00	0	0.00	0	1.00	83,674	1.00	83,674	Deputy District Attorney/Chi	0.00	0	0.00	0	0.00	0
0.99	70,230	1.00	78,775	0.00	0	0.00	0	Executive Assistant	1.00	86,268	1.00	86,268	1.00	86,268
0.02	1,317	0.00	0	0.00	0	0.00	0	Health Services Administrator	0.00	0	0.00	0	0.00	0
1.51	38,555	1.85	47,623	2.00	54,145	2.00	54,145	Legislative/Admin Secretary	1.00	36,009	1.00	36,009	1.00	36,009
0.00	0	1.55	40,588	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
9.74	455,389	9.49	466,172	8.60	445,766	8.60	445,766	Staff Assistant	9.20	468,877	9.20	468,877	9.20	468,877
13.25	623,175	14.89	696,861	12.60	653,059	12.60	653,059	TOTAL BUDGET	12.20	667,115	12.20	667,115	12.20	667,115

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
555,359	608,892	623,432	626,206	5100	Permanent	651,264	651,264	658,264
10,383	8,872	0	0	5200	Temporary	2,965	2,965	2,965
0	4	0	0	5300	Overtime	0	0	0
2,389	225	0	0	5400	Premium	0	0	0
93,610	104,454	111,808	112,306	5500	Salary-Related Expenses	114,534	114,534	114,534
67,708	67,857	67,257	67,329	5550	Insurance Benefits	82,261	82,261	82,261
<b>729,449</b>	<b>790,304</b>	<b>802,497</b>	<b>805,841</b>	<b>TOTAL Personal Services</b>		<b>851,024</b>	<b>851,024</b>	<b>858,024</b>
7,000	7,600	0	0	6050	County Supplements	0	0	0
1,560	5,612	700	700	6110	Professional Svcs	2,700	2,700	2,700
<b>8,560</b>	<b>13,212</b>	<b>700</b>	<b>700</b>	<b>TOTAL Contractual Services</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
4,306	8,749	6,062	6,062	6120	Printing	6,388	6,388	6,388
484	68	557	557	6180	Repairs And Maintenance	552	552	552
179	472	200	200	6200	Postage	0	0	0
4,961	5,204	2,925	2,925	6230	Supplies	3,114	3,114	3,114
1,077	636	650	650	6270	Food	306	306	306
10,860	1,019	7,500	7,500	6310	Education & Training	9,186	9,186	16,186
5,320	5,511	0	0	6320	Mtng Conference/Conventions	0	0	0
3,653	4,793	2,672	2,672	6330	Local Travel/Mileage	3,092	3,092	3,092
2,365	2,102	1,910	1,910	6620	Dues And Subscriptions	1,924	1,924	1,924
14,191	13,459	16,267	16,267	7150	Telephone	16,396	16,396	16,396
0	0	5,912	5,912	7200	Data Processing	5,912	5,912	5,912
0	11,824	2,956	2,956	7250	Flat Fee	2,956	2,956	2,956
556	701	800	800	7300	Motor Pool	1,025	1,025	1,025
120,234	119,331	119,709	119,709	7400	Building Management	110,499	110,499	110,499
241	155	0	0	7500	Other Internal	0	0	0
6,575	8,920	7,344	7,344	7560	Distribution/Postage	6,400	6,400	6,400
<b>175,002</b>	<b>182,944</b>	<b>175,464</b>	<b>175,464</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>167,750</b>	<b>167,750</b>	<b>174,750</b>
0	2,275	0	0	8400	Equipment	0	0	0
<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>913,011</b>	<b>988,735</b>	<b>978,661</b>	<b>982,005</b>	<b>TOTAL BUDGET</b>		<b>1,021,474</b>	<b>1,021,474</b>	<b>1,035,474</b>

DEPARTMENT: ELECTED OFFICIALS

DIVISION: BOARD OF COUNTY COMMISSIONERS

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.96	197,545	4.00	217,476	4.00	227,724	4.00	230,498	County Commissioner	4.00	255,899	4.00	255,899	4.00	255,899
10.21	357,814	10.44	391,416	10.03	395,708	10.03	395,708	Staff Assistant	10.88	395,333	10.88	395,333	10.88	395,333
14.17	555,359	14.44	608,892	14.03	623,432	14.03	626,206	TOTAL BUDGET	14.88	651,232	14.88	651,232	14.88	651,232

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
293,612	354,678	459,423	462,383	5100	Permanent	470,489	470,489	470,489
15,363	20,018	7,000	7,000	5200	Temporary	8,000	8,000	8,000
52,692	64,156	83,074	83,606	5500	Salary-Related Expenses	83,777	83,777	83,777
44,557	51,728	60,645	60,721	5550	Insurance Benefits	62,231	62,231	62,231
<b>406,224</b>	<b>490,580</b>	<b>610,142</b>	<b>613,710</b>	<b>TOTAL Personal Services</b>		<b>624,497</b>	<b>624,497</b>	<b>624,497</b>
61,800	63,036	0	0	6050	County Supplements	0	0	0
5,330	3,182	3,000	100,905	6110	Professional Svcs	3,000	3,000	15,000
<b>67,130</b>	<b>66,218</b>	<b>3,000</b>	<b>100,905</b>	<b>TOTAL Contractual Services</b>		<b>3,000</b>	<b>3,000</b>	<b>15,000</b>
9,605	6,903	17,714	17,714	6120	Printing	8,714	8,714	18,714
527	0	1,000	1,000	6180	Repairs And Maintenance	1,500	1,500	1,500
0	3,200	3,300	3,300	6200	Postage	3,300	3,300	3,300
7,072	5,247	6,600	6,600	6230	Supplies	7,380	7,380	7,380
7,114	6,221	9,000	9,000	6310	Education & Training	10,400	10,400	10,400
1,707	1,856	2,949	2,949	6330	Local Travel/Mileage	2,948	2,948	2,948
1,631	400	800	800	6620	Dues And Subscriptions	1,000	1,000	1,000
5,712	5,670	6,900	6,900	7150	Telephone	6,786	6,786	6,786
0	1,355	7,872	7,872	7200	Data Processing	662	662	662
0	7,872	759	759	7250	Flat Fee	5,920	5,920	5,920
331	308	700	700	7300	Motor Pool	600	600	600
70,226	66,101	67,467	67,467	7400	Building Management	59,108	59,108	59,108
1,551	1,747	1,800	1,800	7560	Distribution/Postage	2,300	2,300	2,300
<b>105,476</b>	<b>106,880</b>	<b>126,861</b>	<b>126,861</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>110,618</b>	<b>110,618</b>	<b>120,618</b>
0	2,159	2,400	2,400	8400	Equipment	0	0	0
<b>0</b>	<b>2,159</b>	<b>2,400</b>	<b>2,400</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>578,830</b>	<b>665,837</b>	<b>742,403</b>	<b>843,876</b>	<b>TOTAL BUDGET</b>		<b>738,115</b>	<b>738,115</b>	<b>760,115</b>

DEPARTMENT: ELECTED OFFICIALS

DIVISION: COUNTY AUDITOR

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	62,800	1.00	65,280	1.00	65,280	1.00	68,240	County Auditor	1.00	68,240	1.00	68,240	1.00	68,240
0.00	0	0.00	0	0.00	0	0.00	0	Deputy Auditor	1.00	57,074	1.00	57,074	1.00	57,074
0.99	29,698	0.86	26,081	1.00	31,599	1.00	31,599	Legislative/Admin Secretary	1.00	30,324	1.00	30,324	1.00	30,324
3.98	195,922	5.25	263,317	7.00	362,544	7.00	362,544	Management Auditor/Senior	6.00	314,851	6.00	314,851	6.00	314,851
0.22	5,191	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
6.18	293,612	7.11	354,678	9.00	459,423	9.00	462,383	TOTAL BUDGET	9.00	470,489	9.00	470,489	9.00	470,489

DEPARTMENT: ELECTED OFFICIALS

DIVISION: COUNTY COUNSEL

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
439,378	407,245	406,151	406,151	5100	Permanent	0	0	0
7,686	3,445	2,000	2,000	5200	Temporary	0	0	0
0	2,604	0	0	5400	Premium	0	0	0
72,767	68,244	70,893	70,893	5500	Salary-Related Expenses	0	0	0
50,451	44,174	39,216	39,216	5550	Insurance Benefits	0	0	0
570,282	525,712	518,260	518,260	TOTAL Personal Services		0	0	0
16,519	27,628	7,777	52,777	6110	Professional Svcs	0	0	0
16,519	27,628	7,777	52,777	TOTAL Contractual Services		0	0	0
9,366	5,389	2,802	2,802	6120	Printing	0	0	0
0	42	280	280	6180	Repairs And Maintenance	0	0	0
658	0	700	700	6190	Maintenance Contracts	0	0	0
272	219	47	47	6200	Postage	0	0	0
8,413	4,112	4,671	4,671	6230	Supplies	0	0	0
134	0	0	0	6270	Food	0	0	0
4,088	2,883	2,569	2,569	6310	Education & Training	0	0	0
650	635	934	934	6330	Local Travel/Mileage	0	0	0
6,214	4,724	5,594	5,594	6620	Dues And Subscriptions	0	0	0
13,285	5,939	6,955	6,955	7150	Telephone	0	0	0
0	1,737	5,698	5,698	7200	Data Processing	0	0	0
0	14,945	0	0	7250	Flat Fee	0	0	0
2,645	490	816	816	7300	Motor Pool	0	0	0
67,097	60,691	57,762	57,762	7400	Building Management	0	0	0
11	6	0	0	7500	Other Internal	0	0	0
2,479	1,073	1,109	1,109	7560	Distribution/Postage	0	0	0
115,312	102,885	89,937	89,937	TOTAL Materials & Supplies		0	0	0
20,485	1,525	0	0	8400	Equipment	0	0	0
20,485	1,525	0	0	TOTAL Capital Outlay		0	0	0
722,598	657,750	615,974	660,974	TOTAL BUDGET		0	0	0

DEPARTMENT: ELECTED OFFICIALS

DIVISION: COUNTY COUNSEL

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	55,116	1.00	55,116	Asst County Counsel 2	0.00	0	0.00	0	0.00	0
0.00	0	0.59	46,243	1.00	79,109	1.00	79,109	Asst County Counsel/Chief	0.00	0	0.00	0	0.00	0
0.00	0	3.09	198,608	2.30	155,466	2.30	155,466	Asst County Counsel/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.70	62,650	0.70	62,650	County Counsel	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.65	53,810	1.65	53,810	County Counsel Office Asst	0.00	0	0.00	0	0.00	0
0.00	0	1.11	46,326	0.00	0	0.00	0	Law Clerk	0.00	0	0.00	0	0.00	0
0.00	0	4.79	291,176	6.65	406,151	6.65	406,151	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ELECTED OFFICIALS

DIVISION: COUNTY COUNSEL

FUND 400: Risk Management Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
297,257	440,897	499,734	528,484	5100	Permanent	1,084,921	1,084,921	1,084,921
529	25,730	2,000	2,000	5200	Temporary	10,540	10,540	10,540
0	3,151	0	0	5400	Premium	0	0	0
52,057	78,066	87,846	93,009	5500	Salary-Related Expenses	199,661	199,661	199,661
41,216	53,587	50,858	55,164	5550	Insurance Benefits	112,555	112,555	112,555
<b>391,059</b>	<b>601,431</b>	<b>640,438</b>	<b>678,657</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,407,677</b>	<b>1,407,677</b>	<b>1,407,677</b>
14,995	33,769	9,638	9,638	6110	Professional Svcs	27,575	27,575	27,575
<b>14,995</b>	<b>33,769</b>	<b>9,638</b>	<b>9,638</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>27,575</b>	<b>27,575</b>	<b>27,575</b>
3,031	6,587	3,351	3,351	6120	Printing	0	0	0
0	53	335	335	6180	Repairs And Maintenance	633	633	633
658	0	838	838	6190	Maintenance Contracts	1,584	1,584	1,584
176	267	56	56	6200	Postage	106	106	106
4,564	5,025	5,586	5,586	6230	Supplies	34,711	34,711	34,711
134	0	0	0	6270	Food	0	0	0
3,446	3,524	3,072	3,072	6310	Education & Training	13,859	13,859	13,859
1,055	777	1,117	1,117	6330	Local Travel/Mileage	2,112	2,112	2,112
6,042	5,773	6,435	6,435	6620	Dues And Subscriptions	22,110	22,110	22,110
0	7,260	8,501	8,501	7150	Telephone	13,295	13,295	13,295
0	2,122	6,814	6,814	7200	Data Processing	0	0	0
0	11,453	0	0	7250	Flat Fee	13,302	13,302	13,302
0	599	985	985	7300	Motor Pool	607	607	607
62,739	74,178	67,808	67,808	7400	Building Management	111,429	111,429	111,429
0	1,312	1,326	1,326	7560	Distribution/Postage	2,765	2,765	2,765
<b>81,845</b>	<b>118,930</b>	<b>106,224</b>	<b>106,224</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>216,513</b>	<b>216,513</b>	<b>216,513</b>
25,543	1,875	0	0	8400	Equipment	19,000	19,000	19,000
<b>25,543</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>513,442</b>	<b>756,005</b>	<b>756,300</b>	<b>794,519</b>	<b>TOTAL BUDGET</b>		<b>1,670,765</b>	<b>1,670,765</b>	<b>1,670,765</b>

DEPARTMENT: ELECTED OFFICIALS

DIVISION: COUNTY COUNSEL

FUND 400: Risk Management Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.25	8,096	Administrative Secretary	1.00	30,853	1.00	30,853	1.00	30,853
0.00	0	0.00	0	0.00	0	0.83	28,750	Asst County Counsel 1	1.00	42,760	1.00	42,760	1.00	42,760
0.00	0	1.21	62,619	1.00	53,171	1.00	53,171	Asst County Counsel 2	2.00	116,560	2.00	116,560	2.00	116,560
0.00	0	0.00	0	0.00	0	0.00	0	Asst County Counsel/Chief	1.00	79,119	1.00	79,119	1.00	79,119
1.95	124,257	0.00	0	2.70	187,037	2.70	187,037	Asst County Counsel/Senior	5.00	356,556	5.00	356,556	5.00	356,556
0.12	11,919	0.79	78,161	0.30	28,500	0.30	28,500	County Counsel	1.00	103,048	1.00	103,048	1.00	103,048
1.61	47,220	2.18	64,487	3.35	114,777	2.60	96,116	County Counsel Office Asst	2.00	56,775	2.00	56,775	2.00	56,775
0.99	37,577	0.00	0	1.00	36,968	1.00	36,968	Law Clerk	1.00	40,336	1.00	40,336	1.00	40,336
0.49	35,925	0.00	0	1.00	79,281	1.00	79,281	Litigation Counsel	1.00	81,934	1.00	81,934	1.00	81,934
0.00	0	0.00	0	0.00	0	0.50	17,300	Paralegal	5.00	176,980	5.00	176,980	5.00	176,980
5.16	256,898	4.18	205,267	9.35	499,734	10.18	535,219	TOTAL BUDGET	20.00	1,084,921	20.00	1,084,921	20.00	1,084,921

DEPARTMENT: ELECTED OFFICIALS

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
29,909	0	0	0	5100	Permanent	0	0	0
220	0	0	0	5300	Overtime	0	0	0
4,994	0	0	0	5500	Salary-Related Expenses	0	0	0
4,039	0	0	0	5550	Insurance Benefits	0	0	0
39,162	0	0	0	TOTAL Personal Services		0	0	0
332	0	0	0	6120	Printing	0	0	0
255	0	0	0	6230	Supplies	0	0	0
253	0	0	0	6310	Education & Training	0	0	0
246	0	0	0	6330	Local Travel/Mileage	0	0	0
30	0	0	0	7500	Other Internal	0	0	0
1,116	0	0	0	TOTAL Materials & Supplies		0	0	0
40,278	0	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: ELECTED OFFICIALS

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.53	27,083	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.18	2,826	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.71	29,909	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: ELECTED OFFICIALS

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 140: Strategic Investment Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	54,254	56,221	56,221	5100	Permanent	17,204	17,204	17,204
0	3,978	8,840	8,840	5200	Temporary	14,000	14,000	14,000
0	9,534	10,829	10,829	5500	Salary-Related Expenses	5,463	5,463	5,463
0	7,410	7,180	7,180	5550	Insurance Benefits	2,558	2,558	2,558
0	75,176	83,070	83,070	TOTAL Personal Services		39,225	39,225	39,225
90,000	157,226	916,778	916,778	6110	Professional Svcs	1,388,916	1,388,916	1,433,916
90,000	157,226	916,778	916,778	TOTAL Contractual Services		1,388,916	1,388,916	1,433,916
0	580	6,730	6,730	6120	Printing	225	225	225
0	0	0	0	6200	Postage	300	300	300
0	679	400	400	6230	Supplies	150	150	150
0	40	600	600	6310	Education & Training	540	540	540
0	0	1,290	1,290	6330	Local Travel/Mileage	195	195	195
0	11	125	125	6620	Dues And Subscriptions	65	65	65
0	648	44,125	44,125	7100	Indirect Costs	50,395	50,395	51,925
0	1,291	1,392	1,392	7150	Telephone	360	360	360
0	739	2,217	2,217	7250	Flat Fee	975	975	975
2,976	5,851	5,465	5,465	7400	Building Management	1,530	1,530	1,530
0	5,285	1,000,000	1,000,000	7500	Other Internal	0	0	0
0	164	2,056	2,056	7560	Distribution/Postage	90	90	90
2,976	15,288	1,064,400	1,064,400	TOTAL Materials & Supplies		54,825	54,825	56,355
92,976	247,690	2,064,248	2,064,248	TOTAL BUDGET		1,482,966	1,482,966	1,529,496

DEPARTMENT: ELECTED OFFICIALS

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 140: Strategic Investment Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	52,428	1.00	56,221	1.00	56,221	Staff Assistant	0.30	17,204	0.30	17,204	0.30	17,204
0.00	0	1.00	52,428	1.00	56,221	1.00	56,221	TOTAL BUDGET	0.30	17,204	0.30	17,204	0.30	17,204

DEPARTMENT: ELECTED OFFICIALS

DIVISION: PUBLIC AFFAIRS OFFICE

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	0	0	5100	Permanent	259,932	259,932	259,932
0	0	0	0	5400	Premium	1,588	1,588	1,588
0	0	0	0	5500	Salary-Related Expenses	44,794	44,794	44,794
0	0	0	0	5550	Insurance Benefits	33,280	33,280	33,280
0	0	0	0	TOTAL Personal Services		339,594	339,594	339,594
39,341	87,349	16,250	16,250	6050	County Supplements	0	0	0
0	13,600	0	0	6110	Professional Svcs	0	0	0
39,341	100,949	16,250	16,250	TOTAL Contractual Services		0	0	0
1,577	1,456	1,350	1,350	6120	Printing	7,250	7,250	7,250
0	729	0	0	6140	Communications	0	0	0
0	1,418	500	500	6230	Supplies	5,000	5,000	25,000
0	0	0	0	6310	Education & Training	1,800	1,800	1,800
0	205	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	2,547	2,547	2,547
43,828	38,795	95,739	95,739	6620	Dues And Subscriptions	90,406	90,406	90,406
0	734	500	500	7150	Telephone	9,861	9,861	9,861
0	0	0	0	7200	Data Processing	300	300	300
0	719	0	0	7250	Flat Fee	4,434	4,434	4,434
0	0	0	0	7350	Electronic Charge	1,975	1,975	1,975
0	0	0	0	7400	Building Management	36,222	36,222	36,222
0	0	500	500	7560	Distribution/Postage	3,750	3,750	3,750
45,405	44,056	98,589	98,589	TOTAL Materials & Supplies		163,545	163,545	183,545
0	3,386	0	0	8400	Equipment	12,050	12,050	12,050
0	3,386	0	0	TOTAL Capital Outlay		12,050	12,050	12,050
84,746	148,391	114,839	114,839	TOTAL BUDGET		515,189	515,189	535,189

DEPARTMENT: ELECTED OFFICIALS

DIVISION: PUBLIC AFFAIRS OFFICE

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Management Assistant	2.00	102,696	2.00	102,696	2.00	102,696
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec/	1.00	45,330	1.00	45,330	1.00	45,330
0.00	0	0.00	0	0.00	0	0.00	0	Public Affairs Coordinator	1.00	51,348	1.00	51,348	1.00	51,348
0.00	0	0.00	0	0.00	0	0.00	0	Staff Assistant	2.00	60,558	2.00	60,558	2.00	60,558
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	6.00	259,932	6.00	259,932	6.00	259,932

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
10,956	11,881	12,640	12,640	5100	Permanent	23,147	23,147	23,147
1,735	1,831	2,270	2,270	5500	Salary-Related Expenses	7,780	7,780	7,780
2,104	2,637	2,533	2,533	5550	Insurance Benefits	2,550	2,550	2,550
14,795	16,349	17,443	17,443	TOTAL Personal Services		33,477	33,477	33,477
858,548	10,756,222	749,949	819,949	6050	County Supplements	893,997	893,997	963,997
3,057,435	3,376,140	3,760,179	3,760,179	6060	Pass-Through Payments	18,441,487	18,441,487	19,241,487
3,915,983	14,132,362	4,510,128	4,580,128	TOTAL Contractual Services		19,335,484	19,335,484	20,205,484
3,198	3,186	3,210	3,210	6620	Dues And Subscriptions	1,271	1,271	1,271
0	17,042	0	0	7300	Motor Pool	0	0	0
0	0	15,300	15,300	7350	Electronic Charge	15,300	15,300	15,300
1,935,467	1,791,467	1,959,530	1,959,530	7400	Building Management	3,271,676	3,271,676	3,271,676
1,938,665	1,811,695	1,978,040	1,978,040	TOTAL Materials & Supplies		3,288,247	3,288,247	3,288,247
5,869,443	15,960,406	6,505,611	6,575,611	TOTAL BUDGET		22,657,208	22,657,208	23,527,208

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.48	10,956	0.50	11,881	0.50	12,640	0.50	12,640	Office Assistant 2	1.00	23,147	1.00	23,147	1.00	23,147
0.48	10,956	0.50	11,881	0.50	12,640	0.50	12,640	TOTAL BUDGET	1.00	23,147	1.00	23,147	1.00	23,147

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
16,269	16,269	0	0	6110 Professional Svcs	0	0	0
16,269	16,269	0	0	TOTAL Contractual Services	0	0	0
646	44	0	0	7100 Indirect Costs	0	0	0
646	44	0	0	TOTAL Materials & Supplies	0	0	0
16,915	16,313	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 157: County School Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,498,523	1,576,636	1,601,000	1,601,000	6060 Pass-Through Payments	1,650,000	1,650,000	1,650,000
1,498,523	1,576,636	1,601,000	1,601,000	TOTAL Contractual Services	1,650,000	1,650,000	1,650,000
1,498,523	1,576,636	1,601,000	1,601,000	TOTAL BUDGET	1,650,000	1,650,000	1,650,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 166: Transient Lodging Tax Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
100,000	100,000	200,000	200,000	6050	County Supplements	200,000	200,000	200,000
4,600,136	5,553,471	6,500,000	6,500,000	6060	Pass-Through Payments	7,750,000	7,750,000	7,750,000
4,700,136	5,653,471	6,700,000	6,700,000	TOTAL Contractual Services		7,950,000	7,950,000	7,950,000
4,700,136	5,653,471	6,700,000	6,700,000	TOTAL BUDGET		7,950,000	7,950,000	7,950,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
45,172	20,985	35,000	35,000	6110	Professional Svcs	30,000	30,000	30,000
45,172	20,985	35,000	35,000	TOTAL Contractual Services		30,000	30,000	30,000
11	0	0	0	6120	Printing	0	0	0
99	0	0	0	6200	Postage	0	0	0
30	0	0	0	6330	Local Travel/Mileage	0	0	0
1,984	992	0	0	6530	External Data Processing	0	0	0
2,478,504	87,900	0	0	7200	Data Processing	0	0	0
2,480,628	88,892	0	0	TOTAL Materials & Supplies		0	0	0
490,875	521,049	550,000	550,000	7820	Interest	550,000	550,000	550,000
490,875	521,049	550,000	550,000	TOTAL Debt Service		550,000	550,000	550,000
3,016,675	630,926	585,000	585,000	TOTAL BUDGET		580,000	580,000	580,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 224: Revenue Bond Sinking Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	5,000	5,000	6110	Professional Svcs	5,000	5,000	5,000
0	0	5,000	5,000	TOTAL Contractual Services		5,000	5,000	5,000
0	0	95,000	95,000	7810	Principal	105,000	105,000	105,000
0	0	192,000	192,000	7820	Interest	182,000	182,000	182,000
0	0	287,000	287,000	TOTAL Debt Service		287,000	287,000	287,000
0	0	292,000	292,000	TOTAL BUDGET		292,000	292,000	292,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 225: Capital Lease Retirement Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
25,219	30,779	34,375	34,375	6110	Professional Svcs	49,000	49,000	49,000
25,219	30,779	34,375	34,375	TOTAL Contractual Services		49,000	49,000	49,000
1,009	73	0	0	7100	Indirect Costs	0	0	0
191	0	0	0	7200	Data Processing	0	0	0
1,200	73	0	0	TOTAL Materials & Supplies		0	0	0
2,547,718	9,367,728	3,142,906	3,142,906	7810	Principal	5,785,422	5,785,422	5,785,422
3,139,882	3,226,220	3,642,000	3,798,787	7820	Interest	5,045,268	5,045,268	4,762,578
5,687,600	12,593,948	6,784,906	6,941,693	TOTAL Debt Service		10,830,690	10,830,690	10,548,000
5,714,019	12,624,800	6,819,281	6,976,068	TOTAL BUDGET		10,879,690	10,879,690	10,597,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 226: Library Bond Sinking Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,491	0	0	0	6110	Professional Svcs	0	0	0
1,491	0	0	0	TOTAL Contractual Services		0	0	0
995,000	1,035,000	1,070,000	1,070,000	7810	Principal	1,120,000	1,120,000	1,120,000
1,473,751	1,436,884	1,394,868	1,394,868	7820	Interest	1,348,820	1,348,820	1,348,820
2,468,751	2,471,884	2,464,868	2,464,868	TOTAL Debt Service		2,468,820	2,468,820	2,468,820
2,470,242	2,471,884	2,464,868	2,464,868	TOTAL BUDGET		2,468,820	2,468,820	2,468,820

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 227: Library Bond Sinking Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	3,255,000	3,255,000	7810	Principal	3,390,000	3,390,000	3,390,000
0	721,796	1,345,941	1,345,941	7820	Interest	1,180,491	1,180,491	1,180,491
0	721,796	4,600,941	4,600,941	TOTAL Debt Service		4,570,491	4,570,491	4,570,491
0	721,796	4,600,941	4,600,941	TOTAL BUDGET		4,570,491	4,570,491	4,570,491

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 228: Public Safety Bond Sinking Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	3,580,000	3,580,000	7810	Principal	3,725,000	3,725,000	3,725,000
0	2,053,766	4,000,131	4,000,131	7820	Interest	3,818,231	3,818,231	3,818,231
0	2,053,766	7,580,131	7,580,131	TOTAL Debt Service		7,543,231	7,543,231	7,543,231
0	2,053,766	7,580,131	7,580,131	TOTAL BUDGET		7,543,231	7,543,231	7,543,231

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 234: Equipment Lease/Purchase

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
31,376	233	130,000	130,000	6110 Professional Svcs	0	0	0
31,376	233	130,000	130,000	TOTAL Contractual Services	0	0	0
1,098	0	0	0	6230 Supplies	0	0	0
1,098	0	0	0	TOTAL Materials & Supplies	0	0	0
924,769	760	3,212,527	3,212,527	8400 Equipment	0	0	0
924,769	760	3,212,527	3,212,527	TOTAL Capital Outlay	0	0	0
957,243	993	3,342,527	3,342,527	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 245: Capital Acquisition Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	0	0	6110 Professional Svcs	150,000	150,000	150,000
0	0	0	0	TOTAL Contractual Services	150,000	150,000	150,000
0	0	350,000	350,000	8400 Equipment	148,835	148,835	148,835
0	0	350,000	350,000	TOTAL Capital Outlay	148,835	148,835	148,835
0	0	350,000	350,000	TOTAL BUDGET	298,835	298,835	298,835

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: HISTORICAL ORGANIZATIONS

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
39,797	0	0	0	6050 County Supplements	0	0	0
133	204	0	0	6060 Pass-Through Payments	0	0	0
39,930	204	0	0	TOTAL Contractual Services	0	0	0
39,930	204	0	0	TOTAL BUDGET	0	0	0