

ADOPTED BUDGET



FISCAL YEAR 1999-2000

BOARD OF COMMISSIONERS

**David R. Schmidt
Catherine Skiens
John K. Lindsey**

FILED

JUN 23 1999

STEVE DRUCKENMILLER, Clerk

By *[Signature]* Deputy

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BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)
THE 1999-2000 LINN COUNTY)
ANNUAL BUDGET, DECLARING)
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION and ORDER
ORDER #99- 337

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the governing body for 1999-2000 in the sum of \$105,338,548.

Be it resolved that the amounts for the fiscal year beginning July 1, 1999, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Commissioners	307,725
Assessment & Taxation	1,630,100
Clerk	736,692
Treasurer	139,628
Surveyor	274,839
Veterans' Services	101,926
Planning & Building	1,090,407
Parks & Recreation	647,408
Historical	54,615
Sheriff-Support Services	1,507,282
Sheriff-Parole/Probation	2,207,761
Sheriff-Civil	425,574
Sheriff-Criminal	1,540,797
Sheriff-Corrections	1,952,883
Justice Court-Lebanon	146,923
Justice Court-Central Linn	166,281
District Attorney	594,475
Medical Examiner	26,235
Juvenile	854,038
Jail Fees	213,976
Juvenile Detention	0
General Administration	851,288
Data Processing	639,921
General Services	1,411,964
Printing	312,356
County Counsel	298,272
Geographic System	553,909
Expo	1,050,377
Non-Departmental	
Personal Services	0
Materials & Supplies	446,655
Capital Outlay	187,401
Other Requirements	3,269,646
Operating Contingency	315,355
Reserve for Future	72,686
FUND TOTAL	24,029,395

General Road Fund

Personal Services	4,207,135
Materials & Supplies	2,796,211
Capital Outlay	11,390,564
Other Requirements	18,803,948
Operating Contingency	1,000,000
FUND TOTAL	38,197,858

Fair Fund

Personal Services	0
Materials & Supplies	155,350
Capital Outlay	0
FUND TOTAL	155,350

Dog Control Fund

Personal Services	254,158
Materials & Supplies	77,269
Capital Outlay	5
FUND TOTAL	331,432

Law Library Fund

Personal Services	16,928
Materials & Supplies	109,008
Capital Outlay	2,800
Operating Contingency	105,379
FUND TOTAL	234,115

General Grants Fund

Commissioner Grants	890,450
Planning Grants	7,520
Parks Grants	588,722
Sheriff Grants	240,000
District Attorney	187,580
Juvenile Grants	264,233
Children & Families Grants	1,228,421
Community Corr. Grants	20,000
Fair Grants	18,041
Non-Departmental Grants	160,000

FUND TOTAL	3,604,967

L.E. 4-Year Levy

Personal Services	7,128,398
Materials & Supplies	1,889,429
Capital Outlay	215,600
Other Requirements	257,754
Operating Contingency	0

FUND TOTAL	9,491,181

Bike Trails Fund

Materials & Supplies	500
Capital Outlay	348,031

FUND TOTAL	348,531

911 Emergency Comm. Fund

Materials & Supplies	462,181

FUND TOTAL	462,181

Corner Preservation Fund

Personal Services	171,511
Materials & Supplies	48,859
Capital Outlay	53,000
Other Requirements	248,571
Operating Contingency	20,000

FUND TOTAL	541,941

Unemployment Insur. Fund

Materials & Supplies	150,000
Other Requirements	375,000

FUND TOTAL	525,000

Fairgrounds Project Fund

Personal Services	5
Materials & Supplies	215,000
Capital Outlay	1,477,727
Other Requirements	3,000,000

FUND TOTAL	4,692,732

County School Fund

Materials & Supplies	2,358,896

FUND TOTAL	2,358,896

Bonded Debt Service Fund

Bond Principal & Interest	1,060,181

FUND TOTAL	1,060,181

Historical Restoration

Personal Services	6
Materials & Supplies	100
Capital Outlay	94,094

FUND TOTAL	94,200

County Forest/Park

Personal Services	12
Materials & Supplies	1,740
Capital Outlay	40,523
Other Requirements	0
Operating Contingency	0

FUND TOTAL	42,275

City/County Road Fund

Materials & Supplies	39,090

FUND TOTAL	39,090

Properties

Materials & Supplies	18,292
Capital Outlay	104,000

FUND TOTAL	122,292

Health Services Fund

Personal Services	8,079,480
Materials & Supplies	6,317,210
Capital Outlay	13
Other Requirements	266,116
Operating Contingency	410,000

FUND TOTAL	15,072,819

FUND TOTAL

15,072,819

Industrial Dev. Revolving Fund

Materials & Supplies	1,500
Capital Outlay	0
Other Requirements	3,003,500

FUND TOTAL	3,005,000

TOTAL APPROPRIATIONS	104,409,436
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UNAPPROPRIATED BALANCES:

Bonded Debt Service	929,112

	929,112

TOTAL 1998-99 BUDGET	105,338,548
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RESOLUTION LEVYING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the estimated aggregate amount of \$15,049,269 with the General Fund rate at \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

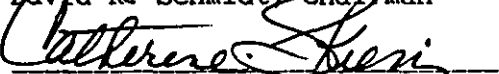
	Subject to the General Government Limitation	Excluded from the limitation
General Fund	\$ 6,004,787 (Rate @ \$1.2736)	
LE 1997-2000 Fund	\$ 8,356,693	
Bond Debt Service Fund		\$687,789
	<u>\$14,361,480</u>	<u>\$687,789</u>
 Total Tax Levy	 \$15,049,269	

DATED this 23rd day of June, 1999.


LINN COUNTY BOARD OF COMMISSIONERS



 David R. Schmidt, Chairman



 Catherine Skiens, Commissioner



 John K. Lindsey, Commissioner

NO.: 99- 337

COMMISSIONERS

Personal Services	293,075
Materials & Supplies	14,650
Capital Outlay	0
Department Total	307,725

ASSESSMENT & TAXATION

Personal Services	1,532,995
Materials & Supplies	97,100
Capital Outlay	5
Department Total	1,630,100

CLERK

Personal Services	542,704
Materials & Supplies	126,175
Capital Outlay	67,813
Department Total	736,692

TREASURER

Personal Services	135,778
Materials & Supplies	3,850
Capital Outlay	0
Department Total	139,628

SURVEYOR

Personal Services	259,269
Materials & Supplies	12,565
Capital Outlay	3,005
Department Total	274,839

VETERANS' SERVICES

Personal Services	96,551
Materials & Supplies	5,370
Capital Outlay	5
Department Total	101,926

SHERIFF-SUPPORT SERVICES

Personal Services	1,454,787
Materials & Supplies	30,558
Other Requirements	21,937
Department Total	1,507,282

PLANNING & BUILDING

Personal Services	1,000,473
Materials & Supplies	75,200
Capital Outlay	14,734
Department Total	1,090,407

PARKS & RECREATION

Personal Services	427,106
Materials & Supplies	160,302
Capital Outlay	60,000
Department Total	647,408

HISTORICAL

Personal Services	33,980
Materials & Supplies	10,635
Capital Outlay	10,000
Department Total	54,615

SHERIFF-CRIMINAL

Personal Services	1,500,190
Materials & Supplies	40,607
Capital Outlay	0
Department Total	1,540,797

JUSTICE COURT-LEBANON

Personal Services	127,823
Materials & Supplies	15,600
Capital Outlay	3,500
Department Total	146,923

JUSTICE COURT-CENTRAL LINN

Personal Services	136,471
Materials & Supplies	29,805
Capital Outlay	5
Department Total	166,281

SHERIFF-PAROLE & PROBATION

Personal Services	1,686,241
Materials & Supplies	321,520
Other Requirements	200,000
Department Total	2,207,761

SHERIFF-CIVIL

Personal Services	424,974
Materials & Supplies	600
Capital Outlay	0
Department Total	425,574

DISTRICT ATTORNEY

Personal Services	495,964
Materials & Supplies	97,900
Capital Outlay	5
Other Requirements	606
Department Total	594,475

JUVENILE

Personal Services	831,579
Materials & Supplies	22,459
Capital Outlay	
Department Total	854,038

MEDICAL EXAMINER

Materials & Supplies	26,235
Capital Outlay	
Department Total	26,235

GENERAL ADMINISTRATION

Personal Services	442,783
Materials & Supplies	403,495
Capital Outlay	5,010
Department Total	851,288

SHERIFF-CORRECTIONS

Personal Services	1,614,153
Materials & Supplies	338,730
Capital Outlay	0
Department Total	1,952,883

DATA PROCESSING

Personal Services	552,800
Materials & Supplies	75,150
Capital Outlay	11,971
Department Total	639,921

JAIL FEES

Personal Services	143,049
Materials & Supplies	33,717
Other Requirements	37,210
Department Total	213,976

GENERAL SERVICES

Personal Services	717,004
Materials & Supplies	403,350
Capital Outlay	291,610
Department Total	1,411,964

COUNTY COUNSEL

Personal Services	262,145
Materials & Supplies	36,122
Capital Outlay	5
Department Total	298,272

PRINTING

Personal Services	145,726
Materials & Supplies	153,130
Capital Outlay	13,500
Department Total	312,356

GEOGRAPHIC SYSTEM

Personal Services	141,132
Materials & Supplies	135,900
Capital Outlay	276,877
Department Total	553,909

EXPO

Personal Services	540,438
Materials & Supplies	394,659
Capital Outlay	115,280
Department Total	1,050,377

NON DEPARTMENTAL

Personal Services	0
Materials & Supplies	446,655
Capital Outlay	187,401
Other Requirements	3,342,332
Operating Contingency	315,355
Department Total	4,291,743

GENERAL FUND TOTALS

Personal Services	15,536,482
Materials & Supplies	3,492,039
Capital Outlay	1,060,726
Other Requirements	3,602,085
Operating Contingency	338,063

All Departments Total	24,029,395
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DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
194	88			3-290 MISCELLANEOUS		300	300	300
194	88			TOTAL REVENUE		300	300	300

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
14,157	12,893	12,864	.50	5-007 OFFICE SPECIALIST 3	.50	13,464	13,464	13,464
10,545	7,216			5-010 PERSONNEL-BENEFITS SPEC.				
16,243	17,370	16,220	.50	5-043 ADMIN ASST/PERSONNEL				
53,617	51,804	56,725	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,985	16,985	16,985
107,279	103,608	113,450	2.00	5-150 COMMISSION CHAIR	1.00	56,724	60,000	60,000
				5-151 COUNTY COMMISSIONER	2.00	113,448	120,000	120,000
				5-550 TEMPORARY HELP				
				5-920 OVERTIME				
24,925	21,575	30,525		5-980 FRINGE BENEFITS		31,457	32,998	32,998
33,837	41,216	45,328		5-985 PAYROLL COSTS		49,513	48,782	48,782
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,632	846	846
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	287,223	293,075	293,075
260,603	255,682	275,112	4.00		-----	-----	-----	-----
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3,629	2,359	2,750		6-110 SUPPLIES		2,600	2,600	2,600
998	1,345	1,600		6-120 PRINTING & REPRODUCTION		1,700	1,700	1,700
2,557	1,160	1,700		6-150 POSTAGE		1,700	1,700	1,700
256	571	400		6-170 SUBSCRIPTIONS & MEMBERSHIPS		400	400	400
3,840	9,783			6-200 MEETINGS / TRAVEL				
		2,550		6-201 CONFERENCES/MEETINGS		2,500	2,500	2,500
		3,000		6-203 REIMBURSED EXPENSES		3,500	3,500	3,500
1,574	1,192	1,500		6-250 TELEPHONE		1,500	1,500	1,500
125	240	500		6-280 REPAIRS & MAINTENANCE		500	500	500
		250		6-470 MISCELLANEOUS		250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
12,979	16,650	14,250			-----	14,650	14,650	14,650
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DEPT RECAP

194	88			TOTAL REVENUE		300	300	300
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260,603	255,682	275,112	4.00	PERSONAL SERVICES	4.00	287,223	293,075	293,075
12,979	16,650	14,250		MATERIALS & SERVICES		14,650	14,650	14,650
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273,582	272,332	289,362	4.00	TOTAL EXPENDITURES	4.00	301,873	307,725	307,725
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
8,191	6,355	8,500		3-097 LIEN RECORDING FEES	7,000	7,000	7,000
17,345	13,024	13,500		3-170 SALES	13,500	13,500	13,500
295	93	1,000		3-245 PROPERTY SEIZURES	500	500	500
39,430	35,424	50,000		3-290 MISCELLANEOUS	40,000	40,000	40,000
460,249	447,994	489,555		3-445 STATE A & T GRANT	489,555	489,555	598,250
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525,510	502,890	562,555		TOTAL REVENUE	550,555	550,555	659,250
=====	=====	=====	=====		=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
35,460	35,877	39,433	1.00	5-055 SENIOR TAX DEPUTY	1.00	39,432	39,432	39,432
49,330	47,664	52,192	1.00	5-076 CHIEF APPRAISER	1.00	52,188	52,188	52,188
53,569	51,756	56,672	1.00	5-152 ASSESSOR	1.00	56,676	56,676	56,676
100,224	101,580	106,720	4.00	5-410 SECTION CLERK	4.00	106,704	106,704	106,704
25,487	22,236	24,520	1.00	5-414 DEED CLERK	1.00	25,740	25,740	25,740
26,337	26,709	28,062	1.00	5-415 SENIOR DEED CLERK	1.00	28,068	28,068	28,068
82,875	79,319	58,838	2.00	5-418 SENIOR SECTION CLERK	2.00	58,848	58,848	58,848
44,904	43,392	47,514	1.00	5-420 SALES DATA ANALYST	1.00	47,520	47,520	47,520
				5-425 PROPERTY APPRAISER 1				
291,509	245,143	262,040	7.00	5-426 PROPERTY APPRAISER 2	7.00	263,088	263,088	263,088
40,835	41,403	43,500	1.00	5-427 PROPERTY APPRAISER 3/FARM	1.00	43,500	43,500	43,500
44,904	43,392	47,514	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	47,520	47,520	47,520
163,021	127,487	87,000	2.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	2.00	87,000	87,000	87,000
55,250	56,002	58,838	2.00	5-430 TAX DEPUTY	2.00	58,848	58,848	58,848
37,279	44,335	33,327	1.00	5-440 ASSESSMENT ROLL CONTROLLER	1.00	35,428	35,428	35,428
2,002	922	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
27,897	31,342	34,104	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	37,584	37,584	37,584
36,676	35,409	39,433	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	41,340	41,340	41,340
1,968				5-920 OVERTIME				
				5-950 AIC				
180,118	179,541	191,526		5-980 FRINGE BENEFITS		217,736	217,736	217,736
216,517	235,997	236,007		5-985 PAYROLL COSTS		263,857	249,862	249,862
				5-990 SALARY & BENEFITS ADJUSTMENTS		30,222	29,913	29,913
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1,516,162	1,449,506	1,453,240	28.00	TOTAL PERSONAL SERVICES	28.00	1,547,299	1,532,995	1,532,995
=====	=====	=====	=====		=====	=====	=====	=====
8,055	6,228	8,500		6-110 SUPPLIES		8,500	8,500	8,500
5,568	3,378	4,500		6-120 PRINTING & REPRODUCTION		4,500	4,500	4,500
1,081	523	1,200		6-140 PHOTOGRAPHY		1,000	1,000	1,000
31,618	29,999	30,000		6-150 POSTAGE		31,000	31,000	31,000
790	1,203	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
1,805	1,881	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,050	2,050	2,050
2,100	2,640	14,750		6-195 P.C.'S, ACCESS., SOFTWARE		9,750	9,750	9,750
579	462	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
4,763	6,564	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
2,190	2,185	3,500		6-250 TELEPHONE		3,500	3,500	3,500
2,352	937	3,000		6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
10,499	11,579	9,900		6-330 OTHER CONTRACTED SERVICES		15,800	15,800
		1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000
8,270	7,437	8,500		6-580 RECORDING CONTRACT		8,000	8,000
-----	-----	-----	-----		-----	-----	-----
79,670	75,016	95,750		TOTAL MATERIALS & SERVICES	-----	97,100	97,100
=====	=====	=====	=====		=====	=====	=====
24,593	3,990	5		7-440 OFFICE EQUIPMENT		5	5
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24,593	3,990	5		TOTAL CAPITAL OUTLAY	-----	5	5
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DEPT RECAP

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525,510	502,890	562,555		TOTAL REVENUE		550,555	550,555
-----	-----	-----	-----		-----	-----	-----
1,516,162	1,449,506	1,453,240	28.00	PERSONAL SERVICES	28.00	1,547,299	1,532,995
79,670	75,016	95,750		MATERIALS & SERVICES		97,100	97,100
24,593	3,990	5		CAPITAL OUTLAY		5	5
-----	-----	-----	-----		-----	-----	-----
1,620,425	1,528,512	1,548,995	28.00	TOTAL EXPENDITURES	28.00	1,644,404	1,630,100
=====	=====	=====	=====		=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
1,250	250	1,000		3-094 ELECTION FILING FEES		500	500	500
94,006	58,237	70,000		3-095 ELECTION COST FEES		50,000	50,000	50,000
14,485	15,365	10,000		3-097 LIEN RECORDING FEES		10,000	10,000	10,000
319,452	380,718	315,000		3-098 DEED RECORDING FEES		440,000	450,000	450,000
10,000	10,000	10,000		3-099 P.L.C.P.O. FEES		10,000	10,000	10,000
5,334	5,337	5,200		3-100 ASSESSOR'S PROCESSING FEE		5,700	5,700	5,700
6,388	6,883	5,300		3-101 COPY FEES		6,300	6,300	6,300
22,149	17,252	15,000		3-108 MICROFILM / MICROFICHE FEES		10,000	10,000	10,000
52	48	75		3-117 SECOND HAND DEALERS LICENSES		48	48	48
1,050	1,155	1,225		3-118 LIQUOR LICENSES		1,225	1,225	1,225
23,675	23,225	21,000		3-119 MARRIAGE LICENSES		21,000	21,000	21,000
				3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				67,813
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
497,841	518,470	453,800				554,773	564,773	632,586
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
41,594	39,923	43,250	2.00	5-002 OFFICE SPECIALIST 1	2.00	44,796	44,796	44,796
18,672	19,895	22,330	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,456	23,456	23,456
66,414	72,529	79,999	3.00	5-013 ELECTIONS CLERK	3.00	78,214	78,214	78,214
19,353	21,700	26,471	1.00	5-014 SENIOR RECORDS CLERK	1.00	27,836	27,836	27,836
2,773				5-045 ADMIN ASST/OFFICE MANAGER 2				
40,914	39,528	43,283	1.00	5-052 ELECTIONS SUPERVISOR	1.00	38,100	38,100	38,100
29,713	37,154	28,511	1.00	5-053 RECORDS SUPERVISOR	1.00	29,841	29,841	29,841
				5-054 RECORDING SUPERVISOR				
40,914	39,528	43,283	1.00	5-072 CHIEF DEPUTY CLERK	1.00	35,830	35,830	35,830
46,822	45,240	49,537	1.00	5-153 COUNTY CLERK	1.00	52,128	52,128	52,128
18,345	14,240	32,000		5-550 TEMPORARY HELP		44,000	44,000	44,000
30,144	26,206	36,600		5-551 ELECTION BOARD				
22,903	24,538	31,350		5-920 OVERTIME		7,350	7,350	7,350
57,232	56,151	68,941		5-980 FRINGE BENEFITS		66,801	66,801	66,801
61,824	72,588	85,702		5-985 PAYROLL COSTS		90,695	84,971	84,971
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,481	9,381	9,381
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
497,617	509,220	591,257	11.00		11.00	548,528	542,704	542,704
=====	=====	=====	=====		=====	=====	=====	=====
38,147	21,135	35,000		6-110 SUPPLIES		39,000	39,000	39,000
1,734	2,300	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
23,624	11,964	15,000		6-130 PRINTING SERVICES		15,000	15,000	15,000
29,571	19,999	32,500		6-150 POSTAGE		42,500	42,500	42,500
3,309	2,722	6,275		6-160 RECORDS, BOOKS & FORMS		6,275	6,275	6,275
		8,550		6-163 RECORDS RESTORATION		8,550	8,550	8,550
		125		6-170 SUBSCRIPTIONS & MEMBERSHIPS		265	265	265
462	1,205	900		6-200 MEETINGS / TRAVEL		900	900	900
1,181	873	1,300		6-250 TELEPHONE		1,300	1,300	1,300
5,646	4,847	5,300		6-280 REPAIRS & MAINTENANCE		5,300	5,300	5,300
2,597	2,637	2,860		6-290 EQUIPMENT RENTAL / LEASE		5,485	5,485	5,485
438	420	500		6-300 PROPERTY RENTAL /LEASE				
2,628	2,226	1,800		6-410 ELECTION WORKERS EXPENSE				
235	250			6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
109,572	70,578	111,710				126,175	126,175	126,175
=====	=====	=====	=====		=====	=====	=====	=====
7,776	7,351	5,281		7-125 LEASE/PURCHASE CONTRACT				

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
1,832	990	101,623		7-440 OFFICE EQUIPMENT				67,813
9,608	8,341	106,904		TOTAL CAPITAL OUTLAY				67,813

DEPT RECAP

497,841	518,470	453,800		TOTAL REVENUE		554,773	564,773	632,586
497,617	509,220	591,257	11.00	PERSONAL SERVICES	11.00	548,528	542,704	542,704
109,572	70,578	111,710		MATERIALS & SERVICES		126,175	126,175	126,175
9,608	8,341	106,904		CAPITAL OUTLAY				67,813
616,797	588,139	809,871	11.00	TOTAL EXPENDITURES	11.00	674,703	668,879	736,692

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	/	
					EMPL	PROPOSED	APPROVED	ADOPTED
100	100			3-122 EASEMENTS				
357				3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
457	100			TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
16,040				5-015 PROPERTY MGT/OFFICE SPEC.				
29,948	30,318	34,761	1.00	5-075 CHIEF DEPUTY TREASURER	1.00	36,387	36,387	36,387
52,068	50,304	55,082	1.00	5-159 TREASURER	1.00	55,080	55,080	55,080
712	1,042	1,800		5-550 TEMPORARY HELP		1,800	1,800	1,800
764				5-920 OVERTIME				
16,557	14,035	17,210		5-980 FRINGE BENEFITS		17,077	17,077	17,077
18,373	18,158	21,031		5-985 PAYROLL COSTS		24,221	22,822	22,822
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,639	2,612	2,612
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
134,462	113,857	129,884	2.00		2.00	137,204	135,778	135,778
=====	=====	=====	=====		=====	=====	=====	=====
437	1,033	850		6-110 SUPPLIES		975	975	975
86	91	80		6-120 PRINTING & REPRODUCTION		200	200	200
1,430	344	995		6-150 POSTAGE		995	995	995
		25		6-160 RECORDS, BOOKS & FORMS				
175	460	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
607	897	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
	29	100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100
120	40	182		6-250 TELEPHONE		180	180	180
562	254	90		6-280 REPAIRS & MAINTENANCE		100	100	100
				6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
3,417	3,148	3,622				3,850	3,850	3,850
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP *****

457	100			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====
134,462	113,857	129,884	2.00	PERSONAL SERVICES	2.00	137,204	135,778	135,778
3,417	3,148	3,622		MATERIALS & SERVICES		3,850	3,850	3,850
		5		CAPITAL OUTLAY				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
137,879	117,005	133,511	2.00		2.00	141,054	139,628	139,628
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

PAGE 10

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
29,761	22,292	18,000		3-110 MISCELLANEOUS FEES		22,000	22,000	22,000
17,650	15,573	12,500		3-170 SALES		12,500	12,500	12,500
38,179	50,000	50,000		3-180 CONTRACTS		55,000	55,000	55,000
	23,216	25,716		3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
85,590	111,081	106,216				89,500	89,500	89,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
11,004	11,717	12,921	.50	5-003 OFFICE SPECIALIST 2	.50	12,024	12,024	12,024
23,418	23,692	26,627	.85	5-040 ADMINISTRATIVE SECRETARY	.85	30,190	30,190	30,190
20,217	28,647	32,852	.75	5-073 CHIEF DEPUTY SURVEYOR	.75	34,425	34,425	34,425
43,422	41,953	45,938	.85	5-158 SURVEYOR	.85	45,941	45,941	45,941
	4,447	800		5-550 TEMPORARY HELP		800	800	800
22,861	27,057			5-851 SURVEY TECH 1				
7,399		29,830	.90	5-852 SURVEY TECH 2	.90	31,429	31,429	31,429
	831	4,076	.12	5-855 SURVEY CREW CHIEF	.12	4,267	4,267	4,267
25,514	18,589	28,188	.75	5-865 SENIOR DRAFTSPERSON	.75	23,379	23,379	23,379
22,298	24,031	25,922		5-980 FRINGE BENEFITS		31,245	31,245	31,245
29,748	35,176	39,565		5-985 PAYROLL COSTS		43,242	40,505	40,505
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,119	5,064	5,064
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205,881	216,140	246,719	4.72	TOTAL PERSONAL SERVICES	4.72	262,061	259,269	259,269
=====	=====	=====	=====		=====	=====	=====	=====
2,370	3,277	1,000		6-110 SUPPLIES		1,000	1,000	1,000
4,155	2,691	4,800		6-120 PRINTING & REPRODUCTION		4,800	4,800	4,800
		2,800		6-125 COPIER MAINT & USAGE		2,800	2,800	2,800
		5		6-140 PHOTOGRAPHY		5	5	5
600	600	600		6-150 POSTAGE		600	600	600
24		50		6-160 RECORDS, BOOKS & FORMS		50	50	50
40	90	80		6-170 SUBSCRIPTIONS & MEMBERSHIPS		80	80	80
		100		6-190 COMMUNICATIONS		100	100	100
395	529	600		6-200 MEETINGS / TRAVEL		600	600	600
515	542	800		6-250 TELEPHONE		800	800	800
2,978	4,851			6-280 REPAIRS & MAINTENANCE		500	500	500
	7,500	32,716		6-330 OTHER CONTRACTED SERVICES				
		5		6-470 MISCELLANEOUS		1,130	1,130	1,130
	17	100		6-695 REFUNDS		100	100	100
-----	-----	-----	-----		-----	-----	-----	-----
11,077	20,097	43,656		TOTAL MATERIALS & SERVICES		12,565	12,565	12,565
=====	=====	=====	=====		=====	=====	=====	=====
		3,000		7-440 OFFICE EQUIPMENT		3,000	3,000	3,000
		10,005		7-450 SPECIAL EQUIPMENT		5	5	5
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		13,005		TOTAL CAPITAL OUTLAY		3,005	3,005	3,005
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED	
DEPT RECAP								
85,590	111,081	106,216		TOTAL REVENUE		89,500	89,500	89,500
====	====	====	====		====	====	====	====
205,881	216,140	246,719	4.72	PERSONAL SERVICES	4.72	262,061	259,269	259,269
11,077	20,097	43,656		MATERIALS & SERVICES		12,565	12,565	12,565
		13,005		CAPITAL OUTLAY		3,005	3,005	3,005
-----	-----	-----	-----		-----	-----	-----	-----
216,958	236,237	303,380	4.72	TOTAL EXPENDITURES	4.72	277,631	274,839	274,839
====	====	====	====		====	====	====	====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 BUDGET	99-00 BUDGET	99-00 BUDGET	99-00 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
	100	200		3-122 EASEMENTS		200	200	200
90	332	150		3-290 MISCELLANEOUS		150	150	150
12,500	12,364	12,500		3-510 VET OFFICER REIMB		12,500	12,500	12,500
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12,590	12,796	12,850		TOTAL REVENUE		12,850	12,850	12,850
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
5,402				5-002 OFFICE SPECIALIST 1				
40,615	31,026	35,563	1.00	5-550 TEMPORARY HELP				
6,807				5-590 VETERAN SERVICES OFFICER	1.00	37,233	37,233	37,233
	20,220	26,680	1.00	5-591 VETERAN SVS. OFFICER ASSIST.				
6,943	8,648	11,377		5-592 PROP.MNGR./VETERANS ASSIST.	1.00	26,676	26,676	28,520
9,776	11,622	14,446		5-950 AIC				
				5-980 FRINGE BENEFITS		12,948	12,948	13,322
				5-985 PAYROLL COSTS		16,105	15,146	15,583
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,859	1,840	1,893
69,543	71,516	88,066	2.00	TOTAL PERSONAL SERVICES	2.00	94,821	93,843	96,551
1,212	693	250		6-110 SUPPLIES		350	350	350
625	116	200		6-120 PRINTING & REPRODUCTION		220	220	220
699	1,249	850		6-150 POSTAGE		1,150	1,150	1,150
135	175	225		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
	2,354	2,400		6-195 P.C.'S, ACCESS., SOFTWARE		600	600	600
	317	500		6-200 MEETINGS / TRAVEL		700	700	700
287	921	1,300		6-250 TELEPHONE		1,500	1,500	1,500
300	450	600		6-280 REPAIRS & MAINTENANCE		600	600	600
75				6-470 MISCELLANEOUS				
3,333	6,275	6,325		TOTAL MATERIALS & SERVICES		5,370	5,370	5,370
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
DEPT RECAP				*****				
12,590	12,796	12,850		TOTAL REVENUE		12,850	12,850	12,850
69,543	71,516	88,066	2.00	PERSONAL SERVICES	2.00	94,821	93,843	96,551
3,333	6,275	6,325		MATERIALS & SERVICES		5,370	5,370	5,370
		5		CAPITAL OUTLAY		5	5	5
72,876	77,791	94,396	2.00	TOTAL EXPENDITURES	2.00	100,196	99,218	101,926
DEPT: 23 VETERANS' SERVICES EXPENDITURES				GENERAL FUND - 10				

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
60,910	69,010	56,000		3-070 PLANNING FEES		60,000	70,000	70,000
				3-073 STATE POSTAGE		9,000	9,000	9,000
201,025	194,205	172,000		3-137 ELECTRICAL PERMIT		170,000	172,000	172,000
390,122	360,573	363,000		3-138 BUILDING PERMIT		350,000	363,000	363,000
2,878	4,008	3,000		3-140 MISCELLANEOUS PERMITS		600	600	600
1,389	1,627	600		3-170 SALES		3,000	3,000	3,000
125,619	107,402	82,000		3-179 CONTRACT CITIES		90,000	90,000	90,000
				3-210 TRANSFERS				
				3-220 GRANTS				
				3-290 MISCELLANEOUS				
				3-454 LCDC MAINTENANCE				
				3-456 CITY PLANNING SERVICES				
				3-700 DEPOSIT SUSPENSE		5,000	5,000	5,000
				3-991 BEGINNING BALANCE				14,729
-----	-----	-----	-----	TOTAL REVENUE	-----	687,600	712,600	727,329
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
25,983	16,954	24,253	1.00	5-002 OFFICE SPECIALIST 1				
25,087	41,403	85,964	2.00	5-003 OFFICE SPECIALIST 2	1.00	23,456	23,456	23,456
77,313	79,336	87,446	2.00	5-302 PLANS EXAMINER A	2.00	87,000	87,000	87,000
				5-310 ELECTRICAL INSPECTOR	2.00	89,534	89,534	89,534
				5-315 PLUMBING INSPECTOR				
				5-321 CODE ENFORCEMENT TECH	1.00	31,172	31,172	31,172
62,178	108,028	80,286	2.00	5-322 BUILDING INSPECTOR A	2.00	81,707	81,707	81,707
		39,468	1.00	5-323 BLDG INSP-CODE ENFORCEMENT				
42,883				5-324 SENIOR FIELD INSPECTOR				
43,132	46,591	52,004	2.00	5-330 PERMIT CLERK	2.00	54,640	54,640	54,640
26,016	26,709	28,062	1.00	5-331 PLANNING & BLDG ADMIN SPEC	1.00	28,068	28,068	28,068
				5-335 PLANNING TECHNICIAN				
67,427	67,986	68,124	2.00	5-340 ASSISTANT PLANNER	1.00	35,364	35,364	35,364
39,068	47,190	88,852	2.00	5-342 ASSOCIATE PLANNER	3.00	124,020	124,020	124,020
44,904	39,358			5-350 SENIOR PLANNER				
46,187	44,776	52,192	1.00	5-360 BUILDING OFFICIAL	1.00	52,188	52,188	52,188
54,214	52,380	57,356	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	57,360	57,360	63,012
22,192	23,129	24,500		5-550 TEMPORARY HELP		29,000	29,000	29,000
8,670	841	1,500		5-920 OVERTIME		1,500	1,500	1,500
				5-950 AIC				
75,032	83,109	107,671		5-980 FRINGE BENEFITS		117,084	117,084	118,078
107,648	133,039	153,880		5-985 PAYROLL COSTS		172,084	161,659	162,974
		42,515		5-990 SALARY & BENEFITS ADJUSTMENTS		18,960	18,760	18,760
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
767,934	810,829	994,073	17.00		17.00	1,003,137	992,512	1,000,473
=====	=====	=====	=====		=====	=====	=====	=====
12,237	19,157	12,000		6-110 SUPPLIES		13,000	13,000	13,000
2,798	961	3,200		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
4,160	3,000	7,000		6-150 POSTAGE		25,000	16,000	16,000
				6-153 STATE POSTAGE				
1,094	979	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
1,050	985	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
		8,200		6-195 P.C.'S, ACCESS., SOFTWARE		11,000	11,000	11,000
2,479	1,983	2,200		6-200 MEETINGS / TRAVEL		2,400	2,400	2,400
2,716	3,047	3,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,900	3,900	3,900
6,984	6,846	8,400		6-250 TELEPHONE		8,800	8,800	8,800
7,058	3,680	9,600		6-280 REPAIRS & MAINTENANCE		8,000	8,000	8,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - / EMPL	99-00 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
3,200	1,410	7,500		6-330 OTHER CONTRACTED SERVICES				
3,287	3,292	5,000		6-333 COMPUTER SUPPLIES & EQUIP.		5,000	5,000	5,000
-----	-----	-----	-----	6-695 REFUNDS	-----	-----	-----	-----
47,063	45,340	70,500		TOTAL MATERIALS & SERVICES	=====	84,200	75,200	75,200
-----	-----	-----	-----		=====	=====	=====	=====
		1,900		7-110 REAL PROPERTY		5	5	5
	4,940	2,300		7-440 OFFICE EQUIPMENT				
-----	-----	30,847	-----	7-450 SPECIAL EQUIPMENT	-----	-----	-----	14,729
	4,940	35,047	-----	TOTAL CAPITAL OUTLAY	-----	5	5	14,734
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

787,971	795,113	718,247		TOTAL REVENUE		687,600	712,600	727,329	
=====	=====	=====	=====		=====	=====	=====	=====	=====
767,934	810,829	994,073	17.00	PERSONAL SERVICES	17.00	1,003,137	992,512	1,000,473	
47,063	45,340	70,500		MATERIALS & SERVICES		84,200	75,200	75,200	
	4,940	35,047		CAPITAL OUTLAY		5	5	14,734	
-----	-----	-----	-----		-----	-----	-----	-----	-----
814,997	861,109	1,099,620	17.00	TOTAL EXPENDITURES	17.00	1,087,342	1,067,717	1,090,407	
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
19,413	19,766	18,000		3-090 ENTRANCE FEES / DONATIONS	18,000	19,000	19,000
4,615	5,330	4,700		3-091 RESERVATION FEES	6,700	7,500	7,500
206,676	213,711	215,000		3-092 CAMPING FEES	235,000	248,000	248,000
3,914	4,007	3,400		3-171 FIREWOOD SALES	3,900	4,100	4,100
				3-210 TRANSFERS			
50,650	81,700	173,000		3-220 GRANTS	60,000	60,000	60,000
	584			3-242 SALE OF COUNTY EQUIPMENT			
25	17	100,000		3-290 MISCELLANEOUS	100,000	100,000	100,000
24,714	24,714	30,522		3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
310,007	349,829	544,622		TOTAL REVENUE	423,600	438,600	438,600
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - / EMPL	99-00 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
29,609	28,608	31,325	1.00	5-040 ADMINISTRATIVE SECRETARY	1.00	31,320	31,320	31,320
14,271	13,294	15,950		5-550 TEMPORARY HELP		15,950	15,950	15,950
62,035	64,354	69,211	2.00	5-835 PARK RANGER	2.00	70,868	70,868	70,868
90,291	32,491	35,787	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	35,784	35,784	35,784
	35,772	37,584	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00	37,584	37,584	37,584
41,704	42,244	48,461	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	49,788	49,788	49,788
66,633	44,430	50,989	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	53,430	53,430	53,430
1,146	950	2,000		5-920 OVERTIME		2,000	2,000	2,000
44,997	46,711	55,152		5-980 FRINGE BENEFITS		49,023	49,023	49,023
57,577	61,571	71,893		5-985 PAYROLL COSTS		77,556	73,344	73,344
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,099	8,015	8,015
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
408,263	370,425	418,352	7.00		7.00	431,402	427,106	427,106
=====	=====	=====	=====		=====	=====	=====	=====
9,400	23,439	16,282		6-110 SUPPLIES		16,500	16,500	16,500
2,031	995	945		6-120 PRINTING & REPRODUCTION		945	945	945
665	10	600		6-150 POSTAGE		625	625	625
200	265	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
				6-183 PUBLISHING & SIGNS		3,000	3,000	3,000
223	1,711	400		6-190 COMMUNICATIONS		400	400	400
259	601	640		6-200 MEETINGS / TRAVEL		700	700	700
333	445	650		6-205 SEMINARS / SCHOOLS / TRAINING		650	650	650
10,110	18,957	12,775		6-210 VEHICLE EXPENSE		12,775	12,775	12,775
3,412	4,412	4,490		6-250 TELEPHONE		4,800	4,800	4,800
18,300	15,116	22,260		6-270 OTHER UTILITIES		24,440	24,440	24,440
75,524	53,036	75,000		6-280 REPAIRS & MAINTENANCE		75,000	75,000	75,000
2,051	2,300	1,705		6-330 OTHER CONTRACTED SERVICES		2,082	2,082	2,082
2,570	1,721	2,485		6-460 UNIFORMS		2,485	2,485	2,485
2,300	2,534	1,500		6-470 MISCELLANEOUS		1,500	1,500	1,500
15,954	13,823	12,000		6-511 GAS, OIL & DIESEL		13,500	13,500	13,500
		250		6-512 SMALL TOOLS		250	250	250
254	76	350		6-695 REFUNDS		350	350	350
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
143,586	139,441	152,632				160,302	160,302	160,302
=====	=====	=====	=====		=====	=====	=====	=====
83,032	7,025	294,664		7-232 PROPERTY IMPROVEMENT		60,000	60,000	60,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
83,032	7,025	294,664		7-440 OFFICE EQUIPMENT			
				7-450 SPECIAL EQUIPMENT			
				7-460 MOTOR VEHICLE			
				7-462 MOBILE EQUIPMENT			
				TOTAL CAPITAL OUTLAY	60,000	60,000	60,000
		8,858		8-138 HISTORICAL RESTORATION TSFR			
		8,858		TOTAL OTHER REQUIREMENTS			

DEPT RECAP

310,007	349,829	544,622		TOTAL REVENUE		423,600	438,600	438,600
408,263	370,425	418,352	7.00	PERSONAL SERVICES	7.00	431,402	427,106	427,106
143,586	139,441	152,632		MATERIALS & SERVICES		160,302	160,302	160,302
83,032	7,025	294,664		CAPITAL OUTLAY		60,000	60,000	60,000
		8,858		OTHER REQUIREMENTS				
634,881	516,891	874,506	7.00	TOTAL EXPENDITURES	7.00	651,704	647,408	647,408

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
633		400		3-150 REIMBURSEMENTS	400 400 400
9,061	9,654	23,382		3-225 DONATIONS / GIFTS	25,500 25,500 25,500
				3-240 EARNINGS ON DEPOSIT	
2,629	2,629	2,629		3-241 SALE OF COUNTY PROPERTY	2,629 2,629 2,629
	420			3-242 SALE OF COUNTY EQUIPMENT	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
12,323	12,703	26,411			28,529 28,529 28,529
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
2,625	6,486	7,687		5-550 TEMPORARY HELP		8,467	8,467	8,467
9,864	9,206	10,548	.62	5-830 ATTENDANT	.62	11,117	11,117	11,117
	279	150		5-920 OVERTIME		150	150	150
3,030	4,221	9,197		5-980 FRINGE BENEFITS		10,028	10,028	10,028
2,154	2,364	5,183		5-985 PAYROLL COSTS		4,919	3,749	3,749
				5-990 SALARY & BENEFITS ADJUSTMENTS		483	469	469
-----	-----	-----	-----			-----	-----	-----
17,673	22,556	32,765	.62	TOTAL PERSONAL SERVICES	.62	35,164	33,980	33,980
=====	=====	=====	=====			=====	=====	=====
1,733	412	910		6-110 SUPPLIES		910	910	910
	74	220		6-120 PRINTING & REPRODUCTION		220	220	220
478	31	155		6-150 POSTAGE		155	155	155
867	890	660		6-250 TELEPHONE		850	850	850
4,561	4,776	5,665		6-270 OTHER UTILITIES		6,046	6,046	6,046
1,081	1,348	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
625	1,852	824		6-330 OTHER CONTRACTED SERVICES		1,004	1,004	1,004
24	189	250		6-470 MISCELLANEOUS		250	250	250
-----	-----	-----	-----			-----	-----	-----
9,369	9,572	9,884		TOTAL MATERIALS & SERVICES		10,635	10,635	10,635
=====	=====	=====	=====			=====	=====	=====
5,700		10,000		7-232 PROPERTY IMPROVEMENT		10,000	10,000	10,000
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----			-----	-----	-----
5,700		10,000		TOTAL CAPITAL OUTLAY		10,000	10,000	10,000
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
12,323	12,703	26,411		TOTAL REVENUE		28,529	28,529	28,529
=====	=====	=====	=====			=====	=====	=====
17,673	22,556	32,765	.62	PERSONAL SERVICES	.62	35,164	33,980	33,980
9,369	9,572	9,884		MATERIALS & SERVICES		10,635	10,635	10,635
5,700		10,000		CAPITAL OUTLAY		10,000	10,000	10,000
-----	-----	-----	-----			-----	-----	-----
32,742	32,128	52,649	.62	TOTAL EXPENDITURES	.62	55,799	54,615	54,615
=====	=====	=====	=====			=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	165,288	207,490		3-180 CONTRACTS		161,258	161,258	161,258
	355,000	373,754		3-185 9.1.1 EMERG. COMM. FUNDING		413,800	413,800	413,800
				3-210 TRANSFERS		848	848	848
	22,000	15,000		3-220 GRANTS		15,000	15,000	15,000
	2,771	8,000		3-242 SALE OF COUNTY EQUIPMENT		10,000	10,000	10,000
	54,133	42,500		3-290 MISCELLANEOUS		27,000	27,000	27,000
		6,194		3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
=====	599,192	652,938	=====	TOTAL REVENUE	=====	627,906	627,906	627,906
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	31,380	34,361	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	34,356	34,356	34,356
	61,704	67,565	1.00	5-089 COMPUTER RESOURCE SPEC. 1				
		500		5-157 SHERIFF	1.00	67,560	72,180	72,180
				5-550 TEMPORARY HELP		500	500	500
				5-661 COMMUNITY SERVICES SPEC.	1.00		32,808	32,808
				5-665 SHERIFF SERVICES AIDE	3.00	84,469	84,469	84,469
	33,011	36,012	1.00	5-671 CORRECTIONS OFFICER				
	33,102	33,102	1.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	39,432	39,432	39,432
	88,398	103,083	3.00	5-678 COMM.LEAD DISPATCHER	3.00	103,068	103,068	103,068
	204,112	227,454	9.00	5-679 COMMUNICATIONS DISPATCHER	9.00	251,044	251,044	251,044
	68,759	72,024	2.00	5-680 DEPUTY SHERIFF	2.00	78,864	78,864	78,864
		33,586	1.00	5-682 RESIDENT DEPUTY SHERIFF				
	29,230	40,068	1.00	5-687 COMMUNICATIONS SUPERVISOR	1.00	41,988	41,988	41,988
	36,012	39,433	1.00	5-693 RECORDS SUPERVISOR	1.00	39,432	39,432	39,432
	49,932	54,675	1.00	5-694 SUPPORT SERVICES DIV. DIRECTOR	1.00	54,672	54,672	54,672
	22,734	49,787	1.00	5-696 TRAINING SUPERVISOR	1.00	49,788	49,788	49,788
	64,265	59,425	1.00	5-699 UNDERSHERIFF	1.00	60,120	60,120	60,120
			1.00	5-806 SHERIFF CUSTODIAL WORKER				
	6,315	22,000		5-920 OVERTIME		25,201	25,201	25,201
		4,000		5-925 TRAINING OVERTIME		4,000	4,000	4,000
	4,182	5,062		5-960 LONGEVITY PAY		7,425	7,425	7,425
	3,609	16,462		5-970 CERTIFICATION		18,108	18,108	18,108
	105,600	144,899		5-980 FRINGE BENEFITS		178,181	185,128	185,128
	173,016	214,526		5-985 PAYROLL COSTS		241,673	243,679	243,679
		20,000		5-990 SALARY & BENEFITS ADJUSTMENTS		27,598	28,525	28,525
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	26.00	1,407,479	1,454,787	1,454,787
=====	=====	=====	=====			=====	=====	=====
				6-110 SUPPLIES		2,310	2,310	2,310
				6-120 PRINTING & REPRODUCTION				
				6-150 POSTAGE				
				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	618	500		6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	182			6-250 TELEPHONE				
	24,558	43,000		6-251 9.1.1 TELEPHONES		21,500	21,500	21,500
	11,417	21,000		6-280 REPAIRS & MAINTENANCE		5,900	5,900	5,900
				6-290 EQUIPMENT RENTAL / LEASE				
		10,542		6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.				
		2,100		6-385 EMERGENCY SERVICES				
				6-460 UNIFORMS				
				6-700 INDIRECT COSTS ALLOCATION		848	848	848
-----	36,775	77,142	-----	TOTAL MATERIALS & SERVICES	-----	30,558	30,558	30,558
=====	=====	=====	=====		=====	=====	=====	=====
	18,373			7-410 COMMUNICATIONS EQUIPMENT				
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	18,373	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	14,336	27,487		8-100 TRANSFER				
		18,379		8-700 RESERVE FOR FUTURE YEARS		21,937	21,937	21,937
-----	14,336	45,866	-----	TOTAL OTHER REQUIREMENTS	-----	21,937	21,937	21,937
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

599,192	652,938			TOTAL REVENUE		627,906	627,906	627,906
=====	=====	=====	=====		=====	=====	=====	=====
1,015,361	1,278,024	25.00		PERSONAL SERVICES	26.00	1,407,479	1,454,787	1,454,787
36,775	77,142			MATERIALS & SERVICES		30,558	30,558	30,558
18,373				CAPITAL OUTLAY				
14,336	45,866			OTHER REQUIREMENTS		21,937	21,937	21,937
-----	-----	-----	-----		-----	-----	-----	-----
1,084,845	1,401,032	25.00		TOTAL EXPENDITURES	26.00	1,459,974	1,507,282	1,507,282
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
	6,244			3-055 RELEASE SUBSIDY ALLOTMENT		10,000	10,000	10,000
149,425	237,390	216,000		3-060 SUPERVISION FEES		200,000	200,000	200,000
2,484	8,553	10,000		3-061 ELECTRONIC MONITORING FEE		10,000	10,000	10,000
17,478	28,450	25,200		3-062 DUII EVALUATOR FEE		30,000	30,000	30,000
	30,373	5,678		3-210 TRANSFERS				
637,534	1,652,939	1,678,442		3-212 JAIL FEE TRANSFER				
8,575				3-220 GRANTS	1,424,159	1,424,159	1,424,159	1,424,159
	225,320	338,000		3-290 MISCELLANEOUS		546,000	546,000	546,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE				
815,496	2,189,269	2,273,320		TOTAL REVENUE	-----	2,220,159	2,220,159	2,220,159
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
13,120	31,389	34,361	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2				
3,331	6,355	25,248		5-550 TEMPORARY HELP		9,248	9,248	9,248
7,396	42,115	29,792	2.00	5-635 P&P CASE ASSISTANT	1.00	30,912	30,912	30,912
72,381	190,579	305,936	8.00	5-657 PROBATION OFFICER 1	9.00	311,012	311,012	311,012
141,520	351,824	321,608	8.00	5-658 PROBATION OFFICER 2	8.00	327,480	327,480	327,480
37,275	87,007	95,028	2.00	5-663 PAROLE & PROBATION SUPERVISOR	2.00	95,040	95,040	95,040
28,794	66,031	94,345	4.00	5-665 SHERIFF SERVICES AIDE	5.00	120,315	120,315	120,315
36,785	94,001	130,502	3.00	5-683 PAROLE & PROBATION CORPORAL	3.00	130,500	130,500	130,500
22,180	50,388	54,675	1.00	5-698 LIEUTENANT	1.00	54,672	54,672	54,672
				5-806 SHERIFF CUSTODIAL WORKER				
	6,897	8,752		5-920 OVERTIME				
	25,242	29,160		5-960 LONGEVITY PAY		8,660	8,660	8,660
65,966	158,923	203,614		5-970 CERTIFICATION		31,272	31,272	31,272
85,139	230,351	272,557		5-980 FRINGE BENEFITS		251,185	251,185	251,185
				5-985 PAYROLL COSTS		295,334	278,547	278,547
				5-990 SALARY & BENEFITS ADJUSTMENTS		37,734	37,398	37,398
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
513,887	1,341,102	1,605,578	29.00		29.00	1,703,364	1,686,241	1,686,241
=====	=====	=====	=====		=====	=====	=====	=====
5,302	13,420	51,300		6-110 SUPPLIES		13,500	13,500	13,500
2,073	3,799	11,000		6-120 PRINTING & REPRODUCTION		11,000	11,000	11,000
641	1,564	1,400		6-140 PHOTOGRAPHY		1,450	1,450	1,450
594	2,941	4,800		6-150 POSTAGE		5,000	5,000	5,000
	816	500		6-160 RECORDS, BOOKS & FORMS		800	800	800
46	360	470		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
177	301	300		6-180 NOTICES & PUBLICATIONS		300	300	300
1,052	1,578	2,800		6-190 COMMUNICATIONS		3,000	3,000	3,000
90	216	1,000		6-203 REIMBURSED EXPENSES		1,000	1,000	1,000
713	6,966	9,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,750	7,750	7,750
2,166	38,493	25,000		6-210 VEHICLE EXPENSE		12,500	12,500	12,500
3,969	15,863	26,800		6-250 TELEPHONE		27,500	27,500	27,500
481	1,416	4,000		6-280 REPAIRS & MAINTENANCE		4,100	4,100	4,100
2,011	3,409	3,400		6-290 EQUIPMENT RENTAL / LEASE		3,500	3,500	3,500
36,000	78,800	78,000		6-300 PROPERTY RENTAL / LEASE		78,000	78,000	78,000
26,628	56,272	149,837		6-330 OTHER CONTRACTED SERVICES		129,420	129,420	129,420
				6-333 COMPUTER SUPPLIES & EQUIP.		2,500	2,500	2,500
1,117	450	900		6-386 PHYSICAL EXAMINATIONS		750	750	750

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
2,485	6,410	7,560		6-444 DRUG TESTING		7,800	7,800	7,800
109	189	550		6-445 ANTABUSE THERAPY		300	300	300
5,033	4,449	8,325		6-447 PAROLE SUBSIDY		10,000	10,000	10,000
	276	500		6-460 UNIFORMS		550	550	550
	150	300		6-470 MISCELLANEOUS				
				6-695 REFUNDS		300	300	300
90,687	238,138	387,742		TOTAL MATERIALS & SERVICES		321,520	321,520	321,520
1,428	3,866			7-410 COMMUNICATIONS EQUIPMENT				
	9,219	8,500		7-440 OFFICE EQUIPMENT				
	3,766			7-450 SPECIAL EQUIPMENT				
76,625	18,299	55,500		7-460 MOTOR VEHICLE				
78,053	35,150	64,000		TOTAL CAPITAL OUTLAY				
		46,500		8-158 HEALTH FUND-A & D TRANSFER				
		174,878		8-200 UNDESIGNATED EXPENDITURES		200,000	200,000	200,000
		221,378		TOTAL OTHER REQUIREMENTS		200,000	200,000	200,000

DEPT RECAP

815,496	2,189,269	2,273,320		TOTAL REVENUE		2,220,159	2,220,159	2,220,159
513,887	1,341,102	1,605,578	29.00	PERSONAL SERVICES	29.00	1,703,364	1,686,241	1,686,241
90,687	238,138	387,742		MATERIALS & SERVICES		321,520	321,520	321,520
78,053	35,150	64,000		CAPITAL OUTLAY				
		221,378		OTHER REQUIREMENTS		200,000	200,000	200,000
682,627	1,614,390	2,278,698	29.00	TOTAL EXPENDITURES	29.00	2,224,884	2,207,761	2,207,761

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 BUDGET	BUDGET APPROVED	ADOPTED
49,821	58,337	78,800		3-113 FEES & MILEAGE	61,000	61,000	61,000
24,555	50,045	50,000		3-135 GUN PERMITS	48,000	48,000	48,000
270	947	600		3-290 MISCELLANEOUS	600	600	600
-----	-----	-----	-----		-----	-----	-----
74,646	109,329	129,400		TOTAL REVENUE	109,600	109,600	109,600
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550 TEMPORARY HELP		5	5	5
11,244	45,103	47,940	2.00	5-666 CIVIL CLERK	2.00	53,626	53,626	53,626
106,919	92,410	99,690	3.00	5-667 CIVIL DEPUTY	3.00	112,059	112,059	112,059
26,107				5-669 PROPERTY CLERK				
34,097				5-680 DEPUTY SHERIFF				
42,539	43,064	47,514	1.00	5-688 SERGEANT	1.00	47,520	47,520	47,520
51,481	49,932	54,675	1.00	5-698 LIEUTENANT	1.00	54,672	54,672	54,672
1,240	2,120	3,000		5-920 OVERTIME		3,643	3,643	3,643
2,496	2,376	1,997		5-960 LONGEVITY PAY		2,044	2,044	2,044
8,182	7,019	6,647		5-970 CERTIFICATION		7,262	7,262	7,262
38,153	39,565	48,449		5-980 FRINGE BENEFITS		60,884	60,884	60,884
58,856	59,504	64,529		5-985 PAYROLL COSTS		79,138	74,926	74,926
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,417	8,333	8,333
381,314	341,093	374,441	7.00	TOTAL PERSONAL SERVICES	7.00	429,270	424,974	424,974
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY				
				6-150 POSTAGE				
				6-160 RECORDS, BOOKS & FORMS				
				6-190 COMMUNICATIONS				
				6-200 MEETINGS / TRAVEL				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-460 UNIFORMS				
	947	600		6-695 REFUNDS		600	600	600
	947	600		TOTAL MATERIALS & SERVICES		600	600	600
				7-410 COMMUNICATIONS EQUIPMENT				

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT	-----	-----	-----	-----	-----
-----	-----	-----	-----	7-460 MOTOR VEHICLE	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====	=====

DEPT RECAP

74,646	109,329	129,400		TOTAL REVENUE		109,600	109,600	109,600
=====	=====	=====	=====		=====	=====	=====	=====
381,314	341,093	374,441	7.00	PERSONAL SERVICES	7.00	429,270	424,974	424,974
-----	-----	-----	-----	MATERIALS & SERVICES	-----	600	600	600
381,314	342,040	375,041	7.00	TOTAL EXPENDITURES	7.00	429,870	425,574	425,574
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
28,095	5,000	25,792		3-115 FORFEITURES		11,470	11,575
710,163	545,959	586,685		3-150 REIMBURSEMENTS			
				3-180 CONTRACTS	642,221	642,221	642,221
306,500				3-182 FOREST CONTRACT			
17,047	1,685			3-185 9.1.1 EMERG. COMM. FUNDING			
				3-220 GRANTS			
				3-235 POLYGRAPHS			
10,236				3-241 SALE OF COUNTY PROPERTY			
39,073	1,289			3-242 SALE OF COUNTY EQUIPMENT			
				3-290 MISCELLANEOUS			
				3-291 FEMA REIMBURSEMENT			
				3-991 BEGINNING BALANCE			3,637
----- 1,111,114 =====	----- 553,933 =====	----- 612,477 =====	----- ----- =====	TOTAL REVENUE	----- 653,691 =====	----- 653,691 =====	----- 657,433 =====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - / ADOPTED
				5-003 OFFICE SPECIALIST 2			
				5-025 SHERIFF ACCOUNTING CLERK			
32,486				5-045 ADMIN ASST/OFFICE MANAGER 2			
				5-086 COMPUTER RESOURCE SPEC. 2			
63,860				5-157 SHERIFF			
4,904	8,028	8,658		5-550 TEMPORARY HELP	10,118	10,118	10,118
				5-661 COMMUNITY SERVICES SPEC.			
2,417				5-665 SHERIFF SERVICES AIDE			
				5-669 PROPERTY CLERK			
97,556				5-672 EMERGENCY MANAGEMENT COORD.			
239,825				5-678 COMM.LEAD DISPATCHER			
106,218				5-679 COMMUNICATIONS DISPATCHER			
636,925	632,913	635,944	18.00	5-680 DEPUTY SHERIFF	19.00	723,018	723,018
7,492	106,027			5-682 RESIDENT DEPUTY SHERIFF			
				5-684 CORPORAL			
				5-687 COMMUNICATIONS SUPERVISOR			
58,278	136,653	149,362	3.00	5-689 RESIDENT SERGEANT	3.00	149,364	149,364
1,696	135,625			5-690 FIRST SERGEANT			
	45,468	49,787	1.00	5-692 DETECTIVE SERGEANT	1.00	49,788	49,788
37,279				5-693 RECORDS SUPERVISOR			
51,682				5-694 SUPPORT SERVICES DIV. DIRECTOR			
				5-695 DETECTIVE			
23,532				5-696 TRAINING SUPERVISOR			
47,064				5-697 POLYGRAPH EXAMINER			
103,364	99,366			5-698 LIEUTENANT			
56,825				5-699 UNDERSHERIFF			
79,627	55,076	47,770		5-920 OVERTIME	64,565	64,565	64,565
		7,100		5-925 TRAINING OVERTIME	8,525	8,525	8,525
7,306	10,166	5,273		5-960 LONGEVITY PAY	5,637	5,637	5,637
31,285	20,335	22,458		5-970 CERTIFICATION	21,413	21,413	21,413
213,214	191,562	165,816		5-980 FRINGE BENEFITS	176,348	176,348	176,348
323,869	324,358	246,502		5-985 PAYROLL COSTS	277,333	261,999	261,999
				5-990 SALARY & BENEFITS ADJUSTMENTS	29,722	29,415	29,415
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	23.00	1,515,831	1,500,190
2,226,704	1,765,577	1,338,670	22.00		=====	=====	=====
=====	=====	=====	=====				
3,280		25,792		6-110 SUPPLIES		11,470	11,470
							15,107

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
6,707				6-120 PRINTING & REPRODUCTION			
651				6-140 PHOTOGRAPHY			
				6-150 POSTAGE			
1,564				6-160 RECORDS, BOOKS & FORMS			
585				6-170 SUBSCRIPTIONS & MEMBERSHIPS			
				6-180 NOTICES & PUBLICATIONS			
2,473	8			6-190 COMMUNICATIONS			
				6-203 REIMBURSED EXPENSES			
123				6-205 SEMINARS / SCHOOLS / TRAINING			
				6-210 VEHICLE EXPENSE			
5-				6-230 ELECTRICITY			
36,737				6-250 TELEPHONE			
1,731				6-251 9.1.1 TELEPHONES			
				6-280 REPAIRS & MAINTENANCE			
				6-290 EQUIPMENT RENTAL / LEASE			
				6-300 PROPERTY RENTAL /LEASE			
				6-330 OTHER CONTRACTED SERVICES			
31,356-	33,289-			6-360 INVESTIGATIONS			
				6-383 RESERVE DEPUTIES			
				6-384 SEARCH & RESCUE			
				6-385 EMERGENCY SERVICES			
				6-386 PHYSICAL EXAMINATIONS			
				6-460 UNIFORMS			
				6-475 VALIANT ASSESSMENT			
17,522	18,811	16,500		6-590 SPECIAL SERVICES EQUIPMENT	25,500	25,500	25,500
				6-750 FISCAL RETURN			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
40,012	14,470-	42,292			36,970	36,970	40,607
=====	=====	=====	=====		=====	=====	=====
				7-232 PROPERTY IMPROVEMENT			
				7-235 REMODELING/REPAIRS			
				7-410 COMMUNICATIONS EQUIPMENT			
				7-415 EQUIPMENT REPLACEMENT			
8,510				7-440 OFFICE EQUIPMENT			
12,165				7-450 SPECIAL EQUIPMENT			
				7-460 MOTOR VEHICLE			
				7-465 MARINE EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
20,675					-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				8-100 TRANSFER			
				GENERAL FUND - 10			

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	525			8-400	FUND BALANCE					
	525				TOTAL OTHER REQUIREMENTS					

DEPT RECAP *****

1,111,114	553,933	612,477		TOTAL REVENUE		653,691	653,691	657,433
2,226,704	1,765,577	1,338,670	22.00	PERSONAL SERVICES	23.00	1,515,831	1,500,190	1,500,190
40,012	14,470-	42,292		MATERIALS & SERVICES		36,970	36,970	40,607
20,675	525			CAPITAL OUTLAY				
				OTHER REQUIREMENTS				
2,287,391	1,751,632	1,380,962	22.00	TOTAL EXPENDITURES	23.00	1,552,801	1,537,160	1,540,797

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
201,969	225,194 849	245,000		3-110 MISCELLANEOUS FEES			260,000	260,000	260,000
				3-240 EARNINGS ON DEPOSIT					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	260,000	260,000	260,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
18,055	3,104			5-002 OFFICE SPECIALIST 1				
25,056	4,155			5-003 OFFICE SPECIALIST 2				
	16,106	21,430	1.00	5-004 JUSTICE COURT CLERK	1.00	20,904	22,053	22,053
	21,900	28,740	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	29,424	29,424	29,424
27,620	30,192	31,604	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	31,608	31,608	31,608
				5-550 TEMPORARY HELP				
17,990	22,051	25,308		5-980 FRINGE BENEFITS		22,344	22,657	22,657
12,252	16,921	18,316		5-985 PAYROLL COSTS		20,533	19,575	19,575
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,496	2,506	2,506
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	127,309	127,823	127,823
=====	=====	=====	=====		=====	=====	=====	=====
2,270	2,505	2,000		6-110 SUPPLIES		2,300	2,300	2,300
1,858	1,951	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
2,022	2,359	2,100		6-150 POSTAGE		2,250	2,250	2,250
1,183	1,243	1,500		6-200 MEETINGS / TRAVEL		1,900	1,900	1,900
964	981	1,650		6-250 TELEPHONE		1,700	1,700	1,700
				6-270 OTHER UTILITIES				
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900
1,500	1,500	1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
		100		6-333 COMPUTER SUPPLIES & EQUIP.				
	10	250		6-371 JURORS & MILEAGE		100	100	100
		200		6-372 WITNESS & MILEAGE		250	250	250
52				6-373 LEGAL FEE		200	200	200
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		15,600	15,600	15,600
=====	=====	=====	=====		=====	=====	=====	=====
	3,474			7-440 OFFICE EQUIPMENT		3,500	3,500	3,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

201,969	226,043	245,000		TOTAL REVENUE		260,000	260,000	260,000
=====	=====	=====	=====		=====	=====	=====	=====
100,973	114,429	125,398	3.00	PERSONAL SERVICES	3.00	127,309	127,823	127,823
13,749	14,449	14,700		MATERIALS & SERVICES		15,600	15,600	15,600
	3,474			CAPITAL OUTLAY		3,500	3,500	3,500
-----	-----	-----	-----	TOTAL EXPENDITURES	3.00	146,409	146,923	146,923
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
141,287	146,057	165,000		3-110 MISCELLANEOUS FEES				
8,721	5,619	11,256		3-112 CENTRAL JP-FINES, FEES, COSTS		175,000	175,000	177,000
	40			3-180 CONTRACTS		11,520	11,520	11,520
				3-290 MISCELLANEOUS				
----- 150,008 =====	----- 151,716 =====	----- 176,256 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 186,520 =====	----- 186,520 =====	----- 188,520 =====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
22,095	3,771			5-002 OFFICE SPECIALIST 1				
21,838	3,771			5-003 OFFICE SPECIALIST 2				
	19,856	25,424	1.00	5-004 JUSTICE COURT CLERK	1.00	25,428	25,428	25,428
	19,952	26,052	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	27,488	27,488	27,488
25,684	30,192	31,604	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	31,608	31,608	31,608
4,646	9,007	8,408		5-550 TEMPORARY HELP		10,275	4,690	4,690
				5-920 OVERTIME				
				5-950 AIC				
22,361	24,817	25,355		5-980 FRINGE BENEFITS		23,667	23,667	23,667
13,195	19,395	20,491		5-985 PAYROLL COSTS		23,766	21,028	21,028
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,588	2,562	2,562
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	144,820	136,471	136,471
109,819	130,761	137,334	3.00					
=====	=====	=====	=====					
2,712	2,997	3,000		6-110 SUPPLIES		4,100	3,085	3,085
1,798	2,987	3,300		6-150 POSTAGE		3,300	3,300	3,300
495	799	530		6-170 SUBSCRIPTIONS & MEMBERSHIPS		830	830	830
				6-195 P.C.'S, ACCESS., SOFTWARE				2,000
1,197	1,331	1,355		6-200 MEETINGS / TRAVEL		2,350	2,350	2,350
799	815	840		6-230 ELECTRICITY		900	900	900
2,192	2,894	2,900		6-250 TELEPHONE		2,800	2,800	2,800
944	800	810		6-280 REPAIRS & MAINTENANCE		900	900	900
5,278	5,564	5,565		6-300 PROPERTY RENTAL /LEASE		5,600	5,600	5,600
1,500	1,500	1,610		6-333 COMPUTER SUPPLIES & EQUIP.		5,440	5,440	5,440
985	898	200		6-372 WITNESS & MILEAGE		200	200	200
962	990	4,000		6-373 LEGAL FEE		3,000	1,500	1,500
		840		6-391 INTERPRETER		900	900	900
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		30,320	27,805	29,805
18,862	21,575	24,950						
=====	=====	=====	=====					
				7-235 REMODELING/REPAIRS		7,500		
6,750		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		7,505	5	5
6,750		5						
=====	=====	=====	=====					

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
DEPT RECAP								
150,008	151,716	176,256		TOTAL REVENUE		186,520	186,520	188,520
109,819	130,761	137,334	3.00	PERSONAL SERVICES	3.00	144,820	136,471	136,471
18,862	21,575	24,950		MATERIALS & SERVICES		30,320	27,805	29,805
6,750		5		CAPITAL OUTLAY		7,505	5	5
135,431	152,336	162,289	3.00	TOTAL EXPENDITURES	3.00	182,645	164,281	166,281

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,618	14,027			3-220 GRANTS	
				3-225 DONATIONS / GIFTS	
				3-285 ANTI-DRUG ABUSE	8,000 8,000 8,000
18,196	6,336	8,000		3-290 MISCELLANEOUS	
26,254	21,870	28,000		3-432 DEPUTY D A STATE PAYMENT	28,000 28,000 28,000
50,427	46,263	51,000		3-434 VICTIM ASSISTANCE	63,000 63,000 63,000
126,981	136,851	193,000		3-447 SUP ENFORCE CONTRACT	
7,264	8,973	8,900		3-450 PROSEC WITNESS FEES-ST AG	8,900 8,900 8,900
6,879		14,148		3-991 BEGINNING BALANCE	6,600 6,600 11,193
-----	-----	-----	-----	TOTAL REVENUE	-----
243,619	234,320	303,048			114,500 114,500 119,093
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
2,408				5-001 OFFICE ASSISTANT				
11,461	11,076	12,128	1.00	5-002 OFFICE SPECIALIST 1				
	7,638			5-154 DISTRICT ATTORNEY	1.00	12,132	12,132	12,132
		30,290	1.00	5-516 VICTIM VOLUNTEER COORD.				
5,642	190-	5,000		5-517 DOMESTIC VIOLENCE COORD.	1.00	31,692	31,692	34,758
750				5-518 VICTIM PROGRAM DIRECTOR		13,006	13,006	13,006
97,546	71,529	56,164	2.00	5-550 TEMPORARY HELP				
21,644	25,851			5-552 VOCA TEMP				
34,580	39,306	32,439	1.00	5-615 LEGAL SECRETARY	2.00	58,358	58,358	58,358
123,975	3,972			5-617 VICTIM/WITNESS ASSISTANT				
51,280	60,744			5-620 CHIEF LEGAL SECRETARY	1.00	33,969	33,969	33,969
59,556	9,590			5-645 DEPUTY DISTRICT ATTORNEY 1				
68,641	16,496			5-646 DEPUTY DISTRICT ATTORNEY 2				
	144,510	197,318	3.00	5-647 DEPUTY DISTRICT ATTORNEY 3				
63,040	48,173	51,871		5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
86,366	84,712	73,944		5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	203,540	203,540	203,540
				5-980 FRINGE BENEFITS		47,082	47,082	47,506
				5-985 PAYROLL COSTS		87,857	82,566	83,284
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,428	9,326	9,411
626,889	523,407	459,154	8.00	TOTAL PERSONAL SERVICES	8.00	497,064	491,671	495,964
13,195	17,102	18,000		6-110 SUPPLIES		21,000	21,000	21,000
2,031	323	11,750		6-113 V/W PROGRAM EXPENSES				
4,216	5,065	9,200		6-120 PRINTING & REPRODUCTION		10,200	10,200	10,200
	4,032	13,660		6-150 POSTAGE		16,160	16,160	16,160
4,574	5,044	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
4,037	5,322	11,000		6-200 MEETINGS / TRAVEL		14,000	14,000	14,000
	5,478	14,000		6-250 TELEPHONE		12,000	12,000	12,000
7,531	1,262-	9,000		6-280 REPAIRS & MAINTENANCE		9,000	9,000	9,000
176				6-290 EQUIPMENT RENTAL / LEASE		500	500	500
2,442				6-300 PROPERTY RENTAL /LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.				
				6-362 ANTI-DRUG ABUSE				
145,208	108,172	214,000		6-365 SUPPORT ENFORCEMENT CONTRACT				
	6-			6-370 PROSECUTION				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	2-			6-375 TRIAL & APPEAL				
	217	6,000		6-400 ADMINISTRATIVE COSTS				
3,553	1,260	3,522		6-470 MISCELLANEOUS		6,740	6,740	7,040
				6-475 VALIANT ASSESSMENT				
				6-480 DATA SYSTEMS PROJECT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
186,963	150,745	318,132				97,600	97,600	97,900
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
2,591	19,442			8-400 FUND BALANCE				
				8-703 RESERVE FOR P.E.R.S.			606	606
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
2,591	19,442						606	606
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
243,619	234,320	303,048		TOTAL REVENUE		114,500	114,500	119,093
=====	=====	=====	=====		=====	=====	=====	=====
626,889	523,407	459,154	8.00	PERSONAL SERVICES	8.00	497,064	491,671	495,964
186,963	150,745	318,132		MATERIALS & SERVICES		97,600	97,600	97,900
		5		CAPITAL OUTLAY		5	5	5
2,591	19,442			OTHER REQUIREMENTS			606	606
-----	-----	-----	-----		-----	-----	-----	-----
816,443	693,594	777,291	8.00	TOTAL EXPENDITURES	8.00	594,669	589,882	594,475
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,369	2,997	4,200		3-150 REIMBURSEMENTS				3,500	3,500	3,500
4,369	2,997	4,200		TOTAL REVENUE				3,500	3,500	3,500

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
63-		225		6-110 SUPPLIES		225	225	225
250	250	275		6-150 POSTAGE		275	275	275
		10		6-200 MEETINGS / TRAVEL		10	10	10
		10		6-250 TELEPHONE		10	10	10
14,175	13,280	18,475		6-366 PHYSICIAN SERVICES	15,000	15,000	15,000	15,000
5,968	7,954	14,472		6-387 AUTOPSIES	10,000	10,000	10,000	10,000
		735		6-388 CADAVER DISPOSAL	700	700	700	700
		15		6-440 CLINICAL EXPENSES	15	15	15	15
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
20,330	21,484	34,217				26,235	26,235	26,235
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

4,369	2,997	4,200		TOTAL REVENUE		3,500	3,500	3,500
=====	=====	=====	=====			=====	=====	=====
20,330	21,484	34,217		MATERIALS & SERVICES		26,235	26,235	26,235
-----	-----	-----	-----			-----	-----	-----
20,330	21,484	34,217		TOTAL EXPENDITURES		26,235	26,235	26,235
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - / ADOPTED
	2,595	9,600		3-058 PEER COURT FEES			
				3-060 SUPERVISION FEES	8,400	8,400	8,400
				3-063 COMPENSATORY FEES	526	526	526
				3-065 COMMUNITY SERVICE FEES			
		5,000		3-160 LEASE / RENTAL			
				3-180 CONTRACTS	5,000	35,000	35,000
15,644				3-212 JAIL FEE TRANSFER			
2,592	1,548			3-227 PROPERTY OFFENDERS DIVERSION			
116	190			3-290 MISCELLANEOUS			
12,614		12,614		3-421 JUV-COURT SUBSIDY			
1,076	1,054			3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
32,042	5,387	27,214		TOTAL REVENUE	13,926	43,926	43,926
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
16,665	31,032			5-001 OFFICE ASSISTANT				
29,609	28,608			5-002 OFFICE SPECIALIST 1				
		33,585	1.00	5-003 OFFICE SPECIALIST 2				
71	24	19,150		5-044 ADMIN ASST/OFFICE MANAGER 1				
31,007	37,236	261,405	8.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	34,356	34,356	34,356
149,747	177,332	122,969	3.00	5-550 TEMPORARY HELP		8,960	8,960	8,960
	39,107	89,211	2.00	5-621 JUV PROBATION OFFICER 1	3.00	106,138	103,096	103,096
54,214	52,380	60,602	1.00	5-623 JUV PROBATION OFFICER 2	7.50	272,387	275,108	275,108
				5-626 SUPERVISING PROBATION OFFICER	2.00	94,802	94,802	94,802
43,876	60,045	102,805		5-628 JUVENILE DIRECTOR	1.00	51,388	56,240	56,240
56,808	87,834	132,874		5-920 OVERTIME				
				5-980 FRINGE BENEFITS		104,559	101,782	101,782
				5-985 PAYROLL COSTS		150,242	141,059	141,059
				5-990 SALARY & BENEFITS ADJUSTMENTS		16,230	16,176	16,176
381,997	513,598	822,601	15.00	TOTAL PERSONAL SERVICES	14.50	839,062	831,579	831,579
994	8,387	1,600		6-110 SUPPLIES		1,600	1,600	1,600
422	1,653	450		6-120 PRINTING & REPRODUCTION		450	450	450
916	2,242	250		6-150 POSTAGE		250	250	250
662	630	600		6-160 RECORDS, BOOKS & FORMS		600	600	600
	5,306			6-165 NON CAPITAL OFFICE ITEMS				1,000
2,139	2,615	1,727		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,309	1,309	1,309
		2,000		6-180 NOTICES & PUBLICATIONS		7,000	7,000	7,000
1,598	5,026	500		6-200 MEETINGS / TRAVEL		500	750	750
543	2,599	250		6-205 SEMINARS / SCHOOLS / TRAINING		500	500	500
2,070	9,510	750		6-250 TELEPHONE		750	750	750
	996			6-280 REPAIRS & MAINTENANCE		500	500	500
	3,937			6-290 EQUIPMENT RENTAL / LEASE				
32,512	8,918	14,814		6-330 OTHER CONTRACTED SERVICES		3,500	3,500	3,500
				6-334 MARION DETENTION CONTRACT				
1,417	2,106	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000
20		500		6-376 CHILD CARE		500	500	500
	39,445			6-378 DETENTION				
		500		6-460 UNIFORMS		250	250	250
	3,833	4,194		6-470 MISCELLANEOUS				
		1,000		6-512 SMALL TOOLS		1,000	2,500	2,500
43,293	97,203	30,135		TOTAL MATERIALS & SERVICES		19,709	21,459	22,459

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /		
					EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	7-460 MOTOR VEHICLE	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====

DEPT RECAP

32,042	5,387	27,214		TOTAL REVENUE		13,926	43,926	43,926
=====	=====	=====	=====		=====	=====	=====	=====
381,997	513,598	822,601	15.00	PERSONAL SERVICES	14.50	839,062	831,579	831,579
43,293	97,203	30,135		MATERIALS & SERVICES		19,709	21,459	22,459
-----	-----	-----	-----		-----	-----	-----	-----
425,290	610,801	852,736	15.00	TOTAL EXPENDITURES	14.50	858,771	853,038	854,038
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
	714	100,000		3-068 INMATE WORKERS		55,000	55,000
	590			3-110 MISCELLANEOUS FEES			
		160,460		3-180 CONTRACTS			
				3-210 TRANSFERS			
				3-220 GRANTS	165,947	165,947	165,947
				3-225 DONATIONS / GIFTS			
108,162	28,360	34,000		3-230 CORRECTIONS FACILITY	92,000	92,000	92,000
40,974	53,372	67,600		3-290 MISCELLANEOUS	100,000	100,000	100,000
325,792	1,294,112	1,472,479		3-405 STATE-PRISONER REVENUE	1,322,704	1,399,687	1,399,687
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
474,928	1,377,148	1,834,539	=====		1,735,651	1,812,634	1,812,634
=====	=====	=====	=====		=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		4,000		5-086 COMPUTER RESOURCE SPEC. 2				
	109,402	270,471	12.00	5-550 TEMPORARY HELP				
	11,395	31,210	1.00	5-634 CONTROL ROOM OPERATOR	5.00	123,970	123,970	123,970
	9,382	22,719	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	31,320	31,320	31,320
	18,352	26,439	1.00	5-665 SHERIFF SERVICES AIDE	1.00	28,620	28,620	28,620
				5-668 JAIL MAINT WORKER	1.00	30,294	30,294	30,294
				5-670 TRANSPORTATION AIDE				
76,408	15,113	155,496	5.00	5-671 CORRECTIONS OFFICER	15.00	558,157	558,157	558,157
				5-673 CORRECTIONS NURSE				
		45,790	1.50	5-675 REGISTERED NURSE	1.50	53,008	53,008	53,008
	12,351	65,254	2.00	5-680 DEPUTY SHERIFF	2.00	70,284	38,100	38,100
	128,000	208,836	5.00	5-684 CORPORAL	2.00	84,306	84,306	84,306
				5-688 SERGEANT				
	16,470	45,186	1.00	5-691 CORRECTIONS SERGEANT				
				5-696 TRAINING SUPERVISOR				
	19,860	54,468	1.00	5-698 LIEUTENANT	1.00	54,672	54,672	54,672
6,164	24,989	45,900		5-920 OVERTIME		51,159	51,159	51,159
		40,000		5-925 TRAINING OVERTIME		25,699	25,699	25,699
		2,107		5-960 LONGEVITY PAY		3,327	3,327	3,327
2,430	15,125	13,201		5-970 CERTIFICATION		12,677	12,677	12,677
11,474	70,540	169,509		5-980 FRINGE BENEFITS		227,303	220,815	220,815
16,626	91,607	255,294		5-985 PAYROLL COSTS		291,118	266,379	266,379
				5-990 SALARY & BENEFITS ADJUSTMENTS		32,919	31,650	31,650
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
113,102	542,586	1,455,880	30.50		29.50	1,678,833	1,614,153	1,614,153
=====	=====	=====	=====		=====	=====	=====	=====
	33,469	33,340		6-110 SUPPLIES		33,600	33,600	33,600
	769	750		6-120 PRINTING & REPRODUCTION		750	750	750
				6-140 PHOTOGRAPHY				
	3,942	4,816		6-150 POSTAGE		600	600	600
				6-160 RECORDS, BOOKS & FORMS				
				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
	2,441	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		1,000	1,000	1,000
	2,070	2,000		6-210 VEHICLE EXPENSE		4,560	4,560	4,560
	15,000	40,000		6-230 ELECTRICITY		40,000	40,000	40,000
	7,000	20,000		6-240 HEATING FUEL		20,000	20,000	20,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
	800	800		6-250 TELEPHONE		530	530	530
	6,492	10,000		6-271 CITY WATER		10,000	10,000	10,000
	3,490	6,000		6-272 CITY SEWER		6,000	6,000	6,000
	1,751	2,000		6-273 SANITATION SERVICE		2,000	2,000	2,000
	16,663	30,141		6-280 REPAIRS & MAINTENANCE		17,550	17,550	17,550
				6-290 EQUIPMENT RENTAL / LEASE				
98,654	171,935	136,190		6-330 OTHER CONTRACTED SERVICES				
				6-382 BOARD FOR PRISONERS		136,190	136,190	136,190
				6-383 RESERVE DEPUTIES				
	68,762	971		6-386 PHYSICAL EXAMINATIONS		650	650	650
		61,300		6-440 CLINICAL EXPENSES		61,300	61,300	61,300
		1,500		6-460 UNIFORMS		1,500	1,500	1,500
	264	1,000		6-470 MISCELLANEOUS				
	64,442			6-512 SMALL TOOLS		2,500	2,500	2,500
				6-750 FISCAL RETURN				
98,654	399,290	353,808		TOTAL MATERIALS & SERVICES		338,730	338,730	338,730
4,616	1,047			7-410 COMMUNICATIONS EQUIPMENT				
51,758	5,042			7-440 OFFICE EQUIPMENT				
25,323				7-450 SPECIAL EQUIPMENT				
59,065				7-460 MOTOR VEHICLE				
140,762	6,089			TOTAL CAPITAL OUTLAY				

DEPT RECAP

474,928	1,377,148	1,834,539		TOTAL REVENUE		1,735,651	1,812,634	1,812,634
113,102	542,586	1,455,880	30.50	PERSONAL SERVICES	29.50	1,678,833	1,614,153	1,614,153
98,654	399,290	353,808		MATERIALS & SERVICES		338,730	338,730	338,730
140,762	6,089			CAPITAL OUTLAY				
352,518	947,965	1,809,688	30.50	TOTAL EXPENDITURES	29.50	2,017,563	1,952,883	1,952,883

DEPT: 54 SB1145 JAIL PROJECT REVENUES

GENERAL FUND - 10

10-54

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
19,485				3-220 GRANTS					
150				3-290 MISCELLANEOUS					
19,485-				3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
150				TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

GENERAL FUND - 10

10-54

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	/
					EMPL	PROPOSED	ADOPTED
				5-655 PROJECT COORDINATOR			
				5-970 CERTIFICATION			
				5-980 FRINGE BENEFITS			
				5-985 PAYROLL COSTS			
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				6-325 CONSULTANTS/PROFESSIONAL SVS			
				6-400 ADMINISTRATIVE COSTS			
				6-470 MISCELLANEOUS			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

150				TOTAL REVENUE			
=====	=====	=====	=====		=====	=====	=====
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
112,135	112,820	111,360		3-103 JAIL FEES			123,000	123,000	123,000
53,747	56,316	58,828		3-124 COURT SECURITY FUNDS			63,680	63,680	63,680
9,081-	21,641	12,800		3-991 BEGINNING BALANCE					27,296
-----	-----	-----	-----				-----	-----	-----
156,801	190,777	182,988		TOTAL REVENUE			186,680	186,680	213,976
=====	=====	=====	=====				=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
36,979	36,012	36,012	1.00	5-667 CIVIL DEPUTY	1.00	39,432	39,432	39,432
37,279	36,012	36,012	1.00	5-668 JAIL MAINT WORKER				
439	247	1,980		5-675 REGISTERED NURSE	1.00	39,432	39,432	39,432
		150		5-920 OVERTIME		1,980	1,980	1,980
		120		5-925 TRAINING OVERTIME		150	150	150
1,850	1,801	1,801		5-960 LONGEVITY PAY		789	789	789
9,638	9,923	11,046		5-970 CERTIFICATION		1,972	1,972	1,972
15,935	18,320	18,957		5-980 FRINGE BENEFITS		14,998	14,998	14,998
		19,507		5-985 PAYROLL COSTS		24,013	23,363	23,363
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,414	2,414	20,933
102,120	102,315	125,585	2.00	TOTAL PERSONAL SERVICES	2.00	125,180	124,530	143,049
15,644				6-110 SUPPLIES				
				6-224 JUVENILE PROGRAMS				
3,071	23,480	25,100		6-460 UNIFORMS				
				6-470 MISCELLANEOUS		24,290	24,290	33,717
18,715	23,480	25,100		TOTAL MATERIALS & SERVICES		24,290	24,290	33,717
				7-235 REMODELING/REPAIRS				
				TOTAL CAPITAL OUTLAY				
11,643	43,315	32,303		8-122 PROPERTIES FUND - TRANSFER				
				8-137 GEN GRANTS-A&D TRANSFER		37,210	37,210	37,210
24,323	6,400			8-200 UNDESIGNATED EXPENDITURES				
				8-400 FUND BALANCE				
				8-500 PRIOR YEAR ADJUST				
				8-700 RESERVE FOR FUTURE YEARS				
35,966	49,715	32,303		TOTAL OTHER REQUIREMENTS		37,210	37,210	37,210

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
DEPT RECAP					
156,801	190,777	182,988		TOTAL REVENUE	186,680 186,680 213,976
102,120	102,315	125,585	2.00	PERSONAL SERVICES	2.00 125,180 124,530 143,049
18,715	23,480	25,100		MATERIALS & SERVICES	24,290 24,290 33,717
35,966	49,715	32,303		OTHER REQUIREMENTS	37,210 37,210 37,210
156,801	175,510	182,988	2.00	TOTAL EXPENDITURES	2.00 186,680 186,030 213,976

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	96,824	352,033		3-128 RESTITUTION	
				3-180 CONTRACTS	388,268 373,698 373,698
				3-290 MISCELLANEOUS	1,000 1,000 1,000
-----	-----	-----	-----		-----
	96,824	352,033		TOTAL REVENUE	389,268 374,698 374,698
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

10-56

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	5-614 JUVENILE DETENTION MANAGER	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	=====	=====	=====	=====	=====

DEPT RECAP

=====	96,824	352,033	=====	TOTAL REVENUE	=====	389,268	374,698	374,698	=====
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
2,192	3,077	5,000		3-075 COUNTY PARK PLAN.			
9,512	9,398	14,700		3-110 MISCELLANEOUS FEES	4,000	4,000	4,000
				3-150 REIMBURSEMENTS	16,411	16,411	16,411
				3-170 SALES			
67,000				3-210 TRANSFERS			
661	618	500		3-290 MISCELLANEOUS	1,000	1,000	1,000
5,810				3-456 CITY PLANNING SERVICES			
				3-991 BEGINNING BALANCE			
----- 85,175	----- 13,093	----- 20,200	----- -----	TOTAL REVENUE	----- 21,411	----- 21,411	----- 21,411
=====	=====	=====	=====		=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		17,802	1.00	5-003 OFFICE SPECIALIST 2	1.00	22,146	22,146	22,146
14,157	12,893	12,864	.50	5-007 OFFICE SPECIALIST 3	.50	13,464	13,464	13,464
8,570	8,265	11,981		5-011 MEDIATION COORD.	.48	12,974	12,974	12,974
27,625	27,994	29,419	1.00	5-027 ACCOUNTING CLERK 1	1.00	25,636	25,636	25,636
30,481	30,906	32,471	1.00	5-028 ACCOUNTING CLERK 2	1.00	32,472	32,472	32,472
20,469	22,748	32,811	1.00	5-043 ADMIN ASST/PERSONNEL	1.00	32,808	32,808	32,808
16,243	17,370	16,220	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,985	16,985	16,985
49,330	47,664	52,192	1.00	5-082 ACCOUNTANT	1.00	52,188	52,188	52,188
65,476	63,264	69,274	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	69,276	69,276	83,784
910	16,607	13,318		5-550 TEMPORARY HELP		18,000	18,000	18,000
80,561		22		5-651 COUNTY DEVELOPMENT COORD.				
415	96			5-920 OVERTIME				
38,263	37,142	37,945		5-980 FRINGE BENEFITS		51,379	51,379	54,192
58,151	55,464	62,268		5-985 PAYROLL COSTS		71,057	66,618	69,884
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,922	7,838	8,250
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.48	426,307	421,784	442,783
410,651	340,413	388,587	7.00					
-----	-----	-----	-----					
5,558	5,897	9,800		6-110 SUPPLIES		9,500	9,500	9,500
2,774	2,320	2,600		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500
4,526	4,543	5,800		6-125 COPIER MAINT & USAGE		5,500	5,500	5,500
3,019	3,546	3,900		6-150 POSTAGE		3,500	3,500	3,500
25,020-	3,475			6-155 MAILING SERVICE				
1,848	2,444	2,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100
	9,668			6-195 P.C.'S, ACCESS., SOFTWARE		500	500	500
1,577	2,443	2,000		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
8,598	9,574	8,000		6-205 SEMINARS / SCHOOLS / TRAINING		9,000	9,000	9,000
		1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
1,148	1,026	1,400		6-250 TELEPHONE		1,400	1,400	1,400
19,519	15,675	20,495		6-255 TELEPHONE MAINTENANCE		20,495	20,495	20,495
10,986	27,122	99,817		6-260 TELEPHONE LINE & MATERIAL CHGS		51,700	51,700	51,700
1,409	1,047	2,300		6-280 REPAIRS & MAINTENANCE		2,300	2,300	2,300
111,255	13,085	440,844		6-310 INSURANCE		284,000	284,000	284,000
3,500		3,000		6-330 OTHER CONTRACTED SERVICES		3,000	3,000	3,000
3,071	6,869	26,000		6-470 MISCELLANEOUS		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		403,495	403,495	403,495
153,768	108,734	628,956						
-----	-----	-----	-----					

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

7-125 LEASE/PURCHASE CONTRACT
GENERAL FUND - 10

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		5		7-235 REMODELING/REPAIRS		5,000	5,000	5,000
	1,962			7-440 OFFICE EQUIPMENT		5	5	5
12,461	2,060			7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----			-----	-----	-----
12,461	4,022	5		TOTAL CAPITAL OUTLAY		5,010	5,010	5,010
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

85,175	13,093	20,200		TOTAL REVENUE		21,411	21,411	21,411
=====	=====	=====	=====			=====	=====	=====
410,651	340,413	388,587	7.00	PERSONAL SERVICES	7.48	426,307	421,784	442,783
153,768	108,734	628,956		MATERIALS & SERVICES		403,495	403,495	403,495
12,461	4,022	5		CAPITAL OUTLAY		5,010	5,010	5,010
-----	-----	-----	-----			-----	-----	-----
576,880	453,169	1,017,548	7.00	TOTAL EXPENDITURES	7.48	834,812	830,289	851,288
=====	=====	=====	=====			=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

10-82

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
3,175	3,732	2,500		3-170 SALES		2,500	2,500	
	350	350		3-175 MAP & FLY SHEETS		350	350	
23,687	17,744	14,500		3-180 CONTRACTS	15,362	26,062	26,062	
215				3-242 SALE OF COUNTY EQUIPMENT				
		550		3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				
----- 27,077 =====	----- 21,826 =====	----- 17,900 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 18,212 =====	----- 28,912 =====	----- 28,912 =====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

10-82

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
11,105	11,625	13,049	.53	5-003 OFFICE SPECIALIST 2	1.00	25,844	25,844	25,844
29,375	33,489	38,398	1.00	5-087 MICROCOMPUTER SUPPORT SPEC.	2.00	40,227	72,570	72,570
100,819	99,675	109,351	2.00	5-088 SYSTEMS MANAGER	2.00	109,344	109,344	109,344
90,560	89,416	100,085	2.00	5-090 PROGRAMMER ANALYST	2.00	102,376	102,376	102,376
59,556	57,540	63,006	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	63,012	63,012	66,060
		11,856		5-550 TEMPORARY HELP				
42,248	49,142	57,911		5-980 FRINGE BENEFITS		65,707	71,943	73,636
54,049	66,692	76,381		5-985 PAYROLL COSTS		87,382	90,077	92,197
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,878	10,773	10,773
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	503,770	545,939	552,800
387,712	407,579	470,037	6.53		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
17,964	17,984	17,700		6-110 SUPPLIES		17,700	17,700	17,700
				6-112 NETWORK SUPPLIES				
3,181	2,707	4,500		6-140 PHOTOGRAPHY		4,500	4,500	4,500
1,262	692	1,380		6-150 POSTAGE		1,380	1,380	1,380
758	550	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
1,263	1,082	1,350		6-200 MEETINGS / TRAVEL		1,350	1,350	1,350
5,140	4,148	6,550		6-205 SEMINARS / SCHOOLS / TRAINING		6,550	6,550	6,550
2,417	1,772	2,220		6-250 TELEPHONE		2,220	2,220	2,220
6,811	9,929	10,000		6-280 REPAIRS & MAINTENANCE		10,000	10,000	10,000
12,598	6,752	5,200		6-330 OTHER CONTRACTED SERVICES		13,000	25,000	25,000
6,644	5,293	6,000		6-333 COMPUTER SUPPLIES & EQUIP.		6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	63,150	75,150	75,150
58,038	50,909	55,350			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
19,703	23,643	23,644		7-125 LEASE/PURCHASE CONTRACT		1,971	1,971	1,971
				7-240 FIBER OPTICS				
		60,786		7-440 OFFICE EQUIPMENT			10,000	10,000
2,997	1,479			7-470 NETWORK EQUIPMENT				
				7-540 SCIENTIFIC EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	1,971	11,971	11,971
22,700	25,122	84,430			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT		/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
DEPT RECAP								
27,077	21,826	17,900			TOTAL REVENUE	18,212	28,912	28,912
387,712	407,579	470,037	6.53		PERSONAL SERVICES	8.00 503,770	545,939	552,800
58,038	50,909	55,350			MATERIALS & SERVICES	63,150	75,150	75,150
22,700	25,122	84,430			CAPITAL OUTLAY	1,971	11,971	11,971
468,450	483,610	609,817	6.53		TOTAL EXPENDITURES	8.00 568,891	633,060	639,921

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
855	815	1,000		3-110 MISCELLANEOUS FEES	1,000 1,000 1,000
	680			3-210 TRANSFERS	
75	98	100		3-242 SALE OF COUNTY EQUIPMENT	
	35,000			3-290 MISCELLANEOUS	100 100 100
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
930	36,593	1,100		TOTAL REVENUE	1,100 1,100 42,645
=====	=====	=====	=====		=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	- - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
21,931	24,299	25,529	1.00	5-002 OFFICE SPECIALIST 1				
33,168	25,638	29,614	1.00	5-003 OFFICE SPECIALIST 2	1.00	26,676	26,676	26,676
				5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	30,978	30,978	30,978
				5-047 ADMIN ASST/TELE SYSTEM SPEC				
5,972	10,581	19,591		5-550 TEMPORARY HELP		19,591	19,591	19,591
67,239	57,832	71,175	3.00	5-800 CUSTODIAL SERVICES WORKER	3.00	70,238	70,238	70,238
109,170	118,230	153,515	5.00	5-801 BUILDING MAINTENANCE PERSON	5.00	120,385	120,385	146,853
30,481	30,906	32,471	1.00	5-802 GROUNDSKEEPER	1.00	26,364	26,364	26,364
16,655	10,574	22,889	1.00	5-803 BUILDING MAINTENANCE HELPER		24,026	24,026	
				5-804 VEHICLE SERVICE WORKER				
	10,582	21,957	1.00	5-805 GROUNDSKEEPER HELPER	1.00	22,797	22,797	22,797
	13,398			5-808 BUILDING MAINT. LEADWORKER				
32,486	31,380	34,361	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	34,356	34,356	34,356
				5-811 MOTOR POOL SUPERVISOR				
				5-813 BUILDING MAINTENANCE SUPER	1.00	39,284	39,284	39,284
49,330	3,972			5-814 SUPERVISOR GENERAL SERVICES				
	45,771	54,675	1.00	5-815 GENERAL SERVICES DIRECTOR	1.00	54,672	54,672	54,672
				5-920 OVERTIME				
64,138	75,219	91,012		5-980 FRINGE BENEFITS		111,949	111,949	112,557
76,991	90,841	118,027		5-985 PAYROLL COSTS		125,556	118,515	119,132
				5-990 SALARY & BENEFITS ADJUSTMENTS		13,641	13,506	13,506
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	15.00	720,513	713,337	717,004
507,561	549,223	674,816	15.00		-----	-----	-----	-----
-----	-----	-----	-----		=====	=====	=====	=====
16,591	15,394	19,000		6-110 SUPPLIES		19,000	19,000	19,000
459	493	600		6-120 PRINTING & REPRODUCTION		600	600	600
		1,000		6-125 COPIER MAINT & USAGE		1,000	1,000	1,000
166	325	350		6-150 POSTAGE		400	400	400
22	833	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
1,651	3,090	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
25,303	41,856	35,000		6-210 VEHICLE EXPENSE		40,000	40,000	40,000
62,317	68,947	76,000		6-230 ELECTRICITY		79,000	79,000	76,200
22,632	24,290	30,000		6-240 HEATING FUEL		31,000	31,000	31,000
1,831	2,626	3,500		6-245 SECURITY		3,500	3,500	3,500
1,389	1,879	2,000		6-250 TELEPHONE		2,500	2,500	2,500
6,574	6,574	9,000		6-271 CITY WATER		9,400	9,400	9,000
3,449	3,382	6,000		6-272 CITY SEWER		6,300	6,300	6,000

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
8,684	7,685	8,000		6-273 SANITATION SERVICE	9,000	9,000	8,400
41,059	41,780	64,500		6-280 REPAIRS & MAINTENANCE	75,000	75,000	75,000
6,603	14,681	15,000		6-281 GROUNDS MAINTENANCE	16,500	16,500	16,500
1,084				6-282 FAIRGROUNDS MAINTENANCE			
31,835	44,972	55,250		6-330 OTHER CONTRACTED SERVICES	66,950	66,950	55,250
2,550	2,798	4,000		6-460 UNIFORMS	4,000	4,000	4,000
5,415	10,222	7,500		6-470 MISCELLANEOUS	7,500	7,500	7,500
32,984	33,036	42,000		6-511 GAS, OIL & DIESEL	42,000	42,000	42,000
				6-695 REFUNDS			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
272,598	324,863	384,200			419,150	419,150	403,350
=====	=====	=====	=====		=====	=====	=====
		1,300		7-125 LEASE/PURCHASE CONTRACT	1,300	1,300	1,300
				7-232 PROPERTY IMPROVEMENT			
34,108	34,821	387,880		7-235 REMODELING/REPAIRS	263,765	113,765	155,310
1,710				7-450 SPECIAL EQUIPMENT			
	114,966	84,000		7-460 MOTOR VEHICLE	266,400	135,000	135,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
35,818	149,787	473,180			531,465	250,065	291,610
=====	=====	=====	=====		=====	=====	=====
				8-525 FUTURE RENOVATIONS			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

930	36,593	1,100		TOTAL REVENUE	1,100	1,100	42,645
=====	=====	=====	=====		=====	=====	=====
507,561	549,223	674,816	15.00	PERSONAL SERVICES	720,513	713,337	717,004
272,598	324,863	384,200		MATERIALS & SERVICES	419,150	419,150	403,350
35,818	149,787	473,180		CAPITAL OUTLAY	531,465	250,065	291,610
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
815,977	1,023,873	1,532,196	15.00		1,671,128	1,382,552	1,411,964
=====	=====	=====	=====		=====	=====	=====

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
183,833	240,084	240,420		3-170 SALES	240,420 250,420 250,420
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
183,833	240,084	240,420			240,420 250,420 250,420
=====	=====	=====	=====		=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
14,562	20,146			5-012 SUPPLIES CLERK				
828	3,551			5-550 TEMPORARY HELP				
		26,366	1.00	5-563 PURCHASING CLERK	1.00	27,256	27,256	27,256
28,785	23,507	26,157	1.00	5-565 OFFSET PRESS OPERATOR	1.00	27,488	27,488	27,488
35,596	34,392	37,659	1.00	5-570 PRINTING SUPERVISOR	1.00	37,656	37,656	37,656
				5-920 OVERTIME				
				5-950 AIC				
18,884	21,811	24,222		5-980 FRINGE BENEFITS		27,452	27,452	27,452
15,266	19,120	18,784		5-985 PAYROLL COSTS		24,403	23,017	23,017
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,885	2,857	2,857
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	147,140	145,726	145,726
=====	=====	=====	=====					
32,613	29,222	43,000		6-120 PRINTING & REPRODUCTION		43,000	43,000	43,000
				6-130 PRINTING SERVICES				
32	32	50		6-150 POSTAGE		50	50	50
		2,000		6-195 P.C.'S, ACCESS., SOFTWARE		7,000	7,000	7,000
76	16	200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200	200
192	119	200		6-250 TELEPHONE		200	200	200
2,314	2,181	4,180		6-280 REPAIRS & MAINTENANCE		5,180	5,180	5,180
2,297	2,100	3,000		6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000	3,000
				6-340 PURCHASING SERVICES				
55,424	97,785	94,500		6-350 CENTRAL PURCHASING		94,500	94,500	94,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		153,130	153,130	153,130
92,948	131,455	147,130						
=====	=====	=====	=====					
				7-450 SPECIAL EQUIPMENT		13,500	13,500	13,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		13,500	13,500	13,500
=====	=====	=====	=====					

DEPT RECAP

183,833	240,084	240,420		TOTAL REVENUE		240,420	250,420	250,420
-----	-----	-----	-----					
113,921	122,527	133,188	3.00	PERSONAL SERVICES	3.00	147,140	145,726	145,726
92,948	131,455	147,130		MATERIALS & SERVICES		153,130	153,130	153,130
				CAPITAL OUTLAY		13,500	13,500	13,500
-----	-----	-----	-----	TOTAL EXPENDITURES	3.00	313,770	312,356	312,356
206,869	253,982	280,318	3.00					
=====	=====	=====	=====					

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
836	310	100		3-115 FORFEITURES		100	100	100
		50		3-150 REIMBURSEMENTS		50	50	50
----- 836	----- 310	----- 150	-----	TOTAL REVENUE	-----	----- 150	----- 150	----- 150
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1				
				5-550 TEMPORARY HELP				
23,159	22,638	25,918	1.00	5-615 LEGAL SECRETARY	1.00	27,132	27,132	27,132
41,980		38,677	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	1.00	39,750	39,750	39,750
3,789	46,383	53,226	1.00	5-631 ASSISTANT COUNTY COUNSEL 2	1.00	50,388	50,388	50,388
65,217	63,264	69,274	1.00	5-632 COUNTY COUNSEL	1.00	69,276	69,276	69,276
				5-920 OVERTIME				
16,810	18,654	28,195		5-980 FRINGE BENEFITS		27,982	27,982	27,982
24,244	29,369	42,713		5-985 PAYROLL COSTS		45,275	42,477	42,477
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,196	5,140	5,140
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	264,999	262,145	262,145
=====	=====	=====	=====		=====	=====	=====	=====
571	755	900		6-110 SUPPLIES		1,100	1,100	1,100
426	348	1,380		6-120 PRINTING & REPRODUCTION		1,400	1,400	1,400
257	390	477		6-150 POSTAGE		600	600	600
1,840	1,195	1,200		6-160 RECORDS, BOOKS & FORMS		1,200	1,200	1,200
550	569	1,050		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,100	1,100	1,100
1,646	1,530	1,700		6-200 MEETINGS / TRAVEL		1,700	1,700	1,700
171	797	1,040		6-205 SEMINARS / SCHOOLS / TRAINING		1,100	1,100	1,100
1,202	847	900		6-250 TELEPHONE		1,100	1,100	1,100
771	781	750		6-260 TELEPHONE LINE & MATERIAL CHGS		1,000	1,000	1,000
118	795	800		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
715	2,861	3,100		6-330 OTHER CONTRACTED SERVICES		3,100	3,100	3,100
1,479	1,935	2,000		6-332 DATA SUPPORT		3,500	3,500	3,500
7		100		6-367 MENTAL COMMITMENT		100	100	100
19,430	96,120	17,000		6-373 LEGAL FEE		14,397	14,397	14,397
1,343	4,586	2,225		6-375 TRIAL & APPEAL		2,225	2,225	2,225
663	1,125	1,500		6-471 FORFEITURE EXPENSES		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		36,122	36,122	36,122
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED

836	310	150		TOTAL REVENUE		150	150
=====	=====	=====	=====		=====	=====	=====
175,199	180,308	258,003	4.00	PERSONAL SERVICES	4.00	264,999	262,145
31,189	114,634	36,122		MATERIALS & SERVICES		36,122	36,122
		5		CAPITAL OUTLAY		5	5
-----	-----	-----	-----		-----	-----	-----
206,388	294,942	294,130	4.00	TOTAL EXPENDITURES	4.00	301,126	298,272
=====	=====	=====	=====		=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		1,000		3-150 REIMBURSEMENTS	
		12,000		3-170 SALES	6,000
				3-180 CONTRACTS	6,000
				3-210 TRANSFERS	
				3-220 GRANTS	
				3-290 MISCELLANEOUS	
-----	-----	13,000	-----	TOTAL REVENUE	6,000
=====	=====	=====	=====		6,000

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED	
		18,720		5-550 TEMPORARY HELP		17,000	17,000	23,000	
		54,675	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	54,672	54,672	54,672	
		15,318	.50	5-862 G.I.S. ANALYST	.75	23,955	23,955	23,955	
				5-920 OVERTIME					
		9,638		5-980 FRINGE BENEFITS		16,472	16,472	16,472	
		18,450		5-985 PAYROLL COSTS		22,224	20,789	20,789	
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,268	2,244	2,244	
-----	-----	116,801	1.50	TOTAL PERSONAL SERVICES	1.75	136,591	135,132	141,132	
=====	=====	=====	=====		=====	=====	=====	=====	
		9,000		6-110 SUPPLIES		15,000	15,000	15,000	
				6-115 ASSESSMENT MAPS					
		14,400		6-120 PRINTING & REPRODUCTION					
				6-141 ORTHOPHOTOS		2,000	2,000	22,000	
				6-143 GPS POINTS					
		300		6-150 POSTAGE		300	300	300	
		83,500		6-161 LAYER DIGITIZING		12,000	12,000	12,000	
		1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000	
		5,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000	
		700		6-250 TELEPHONE		3,100	3,100	3,100	
		26,500		6-280 REPAIRS & MAINTENANCE		20,000	20,000	20,000	
		16,900		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000	
		39,389		6-333 COMPUTER SUPPLIES & EQUIP.		35,500	35,500	35,500	
		4,000		6-470 MISCELLANEOUS		10,000	10,000	10,000	
-----	-----	200,689		TOTAL MATERIALS & SERVICES		115,900	115,900	135,900	
=====	=====	=====	=====		=====	=====	=====	=====	
		12,811		7-125 LEASE/PURCHASE CONTRACT		263,377	263,377	263,377	
				7-450 SPECIAL EQUIPMENT		13,500	13,500	13,500	
				7-540 SCIENTIFIC EQUIPMENT					
-----	-----	12,811		TOTAL CAPITAL OUTLAY		276,877	276,877	276,877	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

		13,000		TOTAL REVENUE		6,000	6,000	6,000	
=====	=====	=====	=====		=====	=====	=====	=====	
		116,801	1.50	PERSONAL SERVICES	1.75	136,591	135,132	141,132	
		200,689		MATERIALS & SERVICES		115,900	115,900	135,900	
		12,811		CAPITAL OUTLAY		276,877	276,877	276,877	
-----	-----	330,301	1.50	TOTAL EXPENDITURES	1.75	529,368	527,909	553,909	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	397,527	503,208		3-083 FACILITY RECEIPTS	475,000 489,000 489,000
	185,841	8,000		3-180 CONTRACTS	
	1,747	189,500		3-210 TRANSFERS	
				3-290 MISCELLANEOUS	
				3-991 BEGINNING BALANCE	57,115 57,115 81,240
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====
	585,115	700,708			532,115 546,115 570,240

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
			1.00	5-002 OFFICE SPECIALIST 1	1.00	24,026	24,026
	14,781			5-003 OFFICE SPECIALIST 2			
	4,836	25,728	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	26,928	26,928
	32,546	30,818		5-550 TEMPORARY HELP		30,000	30,000
	6,904	45,359	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	45,360	45,360
			1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	1.00	20,992	20,992
	51,546	54,679	1.00	5-575 FAIR AND EXPO DIRECTOR	1.00	48,654	48,654
				5-803 BUILDING MAINTENANCE HELPER			
	73,274	108,841	5.00	5-820 FAIRGROUNDS LABORER	5.00	128,066	128,066
				5-821 FAIR/EXPO OPERATIONS WORKER			
	30,790	35,296	1.00	5-827 FAIR & EXPO OPER. SUPERVISOR	1.00	36,951	36,951
	11,249	9,600		5-920 OVERTIME		9,600	9,600
	24,224	40,623		5-980 FRINGE BENEFITS		75,949	75,949
	46,606	68,832		5-985 PAYROLL COSTS		89,099	83,991
		40,000		5-990 SALARY & BENEFITS ADJUSTMENTS		10,023	9,921
-----	-----	-----	-----		-----	-----	-----
	296,756	459,776	11.00	TOTAL PERSONAL SERVICES	11.00	545,648	540,438
=====	=====	=====	=====		=====	=====	=====
	28,348	12,000		6-110 SUPPLIES		23,750	23,750
	127			6-112 NETWORK SUPPLIES			
	1,981	1,200		6-120 PRINTING & REPRODUCTION		2,400	2,400
	3,708	3,600		6-150 POSTAGE		3,000	3,000
	2,214	3,080		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,800	2,800
	13,865	1,200		6-180 NOTICES & PUBLICATIONS		800	800
	6,322	69,760		6-185 MARKETING		69,919	69,919
	1,272			6-200 MEETINGS / TRAVEL		1,500	1,500
	1,244	15,885		6-205 SEMINARS / SCHOOLS / TRAINING		9,400	7,000
	3,460	5,000		6-210 VEHICLE EXPENSE		13,000	13,000
	12,093	12,000		6-250 TELEPHONE		25,200	17,100
	112,728	109,400		6-270 OTHER UTILITIES		112,700	112,700
	431	11,710		6-271 CITY WATER		7,500	7,500
	379	6,000		6-273 SANITATION SERVICE			
	28,515	28,390		6-280 REPAIRS & MAINTENANCE		32,815	32,815
	25,740	40,500		6-283 SHAVINGS		28,000	26,000
	22,119	10,000		6-290 EQUIPMENT RENTAL / LEASE		20,000	18,000
		12,000		6-310 INSURANCE		12,000	12,000
				6-320 AUDIT			

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	14,257	10,000		6-330 OTHER CONTRACTED SERVICES		11,575	11,575	11,575
	7,037	2,400		6-355 CUSTODIAL SERVICES		12,000	12,000	12,000
	6,701	5,000		6-470 MISCELLANEOUS		4,500	4,500	4,500
	21,641	7,500		6-512 SMALL TOOLS		9,000	9,000	9,000
				6-621 4-H FAIR				
	450-			6-622 FFA FAIR				
	5,038			6-623 COMMUNITY PROJECTS		750	750	750
	45,520			6-639 SANITATION		3,850	3,850	3,850
	75	3,600		6-640 SECURITY				
	1,601			6-649 VOLUNTEER APPRECIATION		2,400	1,200	1,200
				6-695 REFUNDS		1,500	1,500	1,500
-----	365,966	370,225	-----	TOTAL MATERIALS & SERVICES	-----	410,359	394,659	394,659
=====	=====	=====	=====		=====	=====	=====	=====
	186,669	189,500		7-450 SPECIAL EQUIPMENT		98,455	59,155	115,280
-----	186,669	189,500	-----	TOTAL CAPITAL OUTLAY	-----	98,455	59,155	115,280
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

585,115	700,708		TOTAL REVENUE		532,115	546,115	570,240
=====	=====	=====			=====	=====	=====
296,756	459,776	11.00	PERSONAL SERVICES	11.00	545,648	540,438	540,438
365,966	370,225		MATERIALS & SERVICES		410,359	394,659	394,659
186,669	189,500		CAPITAL OUTLAY		98,455	59,155	115,280
-----	-----	-----			-----	-----	-----
849,391	1,019,501	11.00	TOTAL EXPENDITURES	11.00	1,054,462	994,252	1,050,377
=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
6,416	9,820			3-085 FRANCHISE FEES			
		175,000		3-110 MISCELLANEOUS FEES			
				3-115 FORFEITURES			
				3-150 REIMBURSEMENTS	231,975	231,975	
				3-151 REIMBURSEMENT/GIS			
9,705	64,891			3-180 CONTRACTS			
57,372	70,282	63,000		3-181 MEDIATION	65,000	65,000	65,000
1,071,602	6,720	270,918		3-210 TRANSFERS	1,776,732	1,932,897	181,165
755,102	733,888	783,449		3-215 INDIRECT COSTS TRANSFER	806,742	806,742	806,742
166,988	253,892	300,000		3-240 EARNINGS ON DEPOSIT	200,000	200,000	200,000
		27,000		3-241 SALE OF COUNTY PROPERTY	72,470	72,470	72,470
7,680				3-242 SALE OF COUNTY EQUIPMENT			
9,863	6,458			3-243 TAX LAND SALES			
40,563	39,937			3-290 MISCELLANEOUS	1,200	1,200	1,200
		800,000		3-292 LOAN PROCEEDS			
				3-301 PROPERTY TAXES-PREPAID			
139,280	225,700			3-303 SEVERANCE TAXES			
3,819				3-304 OFFSETS			
548,784	661,114	645,950		3-310 PROPERTY TAXES-PRIOR	995,000	995,000	995,000
	25,215			3-350 CATFA FUNDING			
264,211	266,212	208,290		3-408 VIDEO LOTTERY REIMB.	238,668	238,668	238,668
22,475	18,597	18,100		3-411 AMUSEMENT TAXES	18,100	18,100	18,100
163,368	174,908	168,000		3-412 CIGARETTE TAXES	155,000	155,000	155,000
107,189	118,386	106,000		3-413 CO-OP ELECTRIC TAXES	90,000	90,000	90,000
266,016	282,995	232,600		3-414 LIQUOR TAXES	232,600	232,600	232,600
323,996	727,574	1,913,637		3-416 STATE FOREST REVENUE	550,000	600,000	600,000
				3-418 PRIVATE CAR CO TAX			
97,474	105,931	15,000		3-433 SAIF REVISION			
1,928,234	1,855,010	1,826,678		3-501 O & C LAND GRANT	1,708,562	1,708,562	1,708,562
69,754	45,997	45,997		3-502 P.I.L.T. FUNDS	48,011	48,011	48,011
	614			3-506 FISH & WILDLIFE			
		95,844		3-513 SAIF SETTLEMENT			
1,353,627	2,682,656	3,315,646		3-991 BEGINNING BALANCE	836,974	1,125,136	2,911,272
4,429,325	4,407,771	5,201,586		3-992 PROPERTY TAXES-CURRENT	5,565,438	5,565,438	5,565,438
				3-993 TAXES NEEDED TO BALANCE	1,592,651		
-----	-----	-----	-----	TOTAL REVENUE	15,185,123	14,086,799	13,889,228
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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		37,009		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,792		
		37,009		TOTAL PERSONAL SERVICES		18,792		
44,841	51,534	52,452		6-170 SUBSCRIPTIONS & MEMBERSHIPS		52,354	52,354	52,354
9,442	24,490	20,000		6-180 NOTICES & PUBLICATIONS		30,000	30,000	30,000
				6-200 MEETINGS / TRAVEL				
6,561	3,181	5,000		6-202 BOARD OF EQUALIZATION		5,000	5,000	5,000
				6-222 COMMUNITY DEVELOPMENT				
25,060	29,360	29,360		6-320 AUDIT		30,460	30,460	30,460
				6-322 OTHER AUDIT SERVICES				
		500		6-325 CONSULTANTS/PROFESSIONAL SVS				
				6-327 FUND INTEREST EXPENSE		1,500	1,500	1,500
				6-328 SB 1145 STUDY				
148,584	125,217	130,850		6-330 OTHER CONTRACTED SERVICES		139,105	134,860	134,860
134,233	124,515	148,905		6-335 OSU EXTENSION SERVICE		161,077	156,277	156,277
75	496	1,000		6-373 LEGAL FEE		3,000	3,000	3,000
10,756				6-430 FOOD STAMP PAYMENTS				
13,064	4,659	66,296		6-470 MISCELLANEOUS		36,907	36,907	28,204
	15,799	5,000		6-574 LABOR NEGOTIATION		5,000	5,000	5,000
392,616	379,251	459,363		TOTAL MATERIALS & SERVICES		464,403	455,358	446,655
				7-110 REAL PROPERTY				
	71,791	800,000		7-125 LEASE/PURCHASE CONTRACT				
74,286	358,724	843,945		7-210 NEW CONSTRUCTION		276,965	276,965	187,401
				7-232 PROPERTY IMPROVEMENT				
		200,000		7-235 REMODELING/REPAIRS				
40,569				7-440 OFFICE EQUIPMENT				
114,855	430,515	1,843,945		TOTAL CAPITAL OUTLAY		276,965	276,965	187,401
86,090	94,770	87,366		8-101 DOG FUND-TRANSFER		103,863	101,325	101,325
282,737	28,273	23,373		8-102 FAIR FUND-TRANSFER				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
150,000	185,841	189,500		8-103 EXPO - TRANSFER			
67,000	270,299			8-105 GIS TRANSFER			
67,053				8-110 GEN. ADMINISTRATION TSF			
				8-112 FOODSHARE WAREHOUSE TSF			
		1,697,812		8-113 FAIRGROUNDS PROJ. TRANSFER			
6,000	5,400	6,000		8-119 GEN GRANTS-SPEC.TRANS.TSF	6,000	6,000	6,000
13,500				8-121 GEN GRANTS-CCF SERVICES TSF	10,000	10,000	10,000
				8-122 PROPERTIES FUND - TRANSFER	27,292	27,292	27,292
	25,000			8-125 GEN GRANTS-A B C HOUSE			
		1,925		8-132 GEN GRANTS-PEER COURT TSF			
25,000	4,076	24,000		8-133 BUSINESS DEVELOPMENT TSF	5,000	5,000	5,000
3,750	4,100	4,100		8-140 LAW LIBRARY TRANSFER	4,100	4,100	4,100
		918,200		8-141 L. E. FUND TRANSFER	2,251,797	1,829,527	1,829,527
70,000				8-144 TRANSFER TO SB1145 JAIL PROJ.			
34,484	31,226	44,176		8-155 HEALTH FUND-HEALTH ADMIN TSF	57,427	55,064	55,064
91,561				8-156 HEALTH FUND-MENTAL HEALTH TSF			
42,825	5,091			8-157 HEALTH FUND- D D TRANSFER			
103,494				8-158 HEALTH FUND-A & D TRANSFER	40,000		
546,523	391,771	653,097		8-159 HEALTH FUND-PUBLIC HEALTH TSF	644,575	498,570	498,570
1,334				8-160 HEALTH FUND-ENVIRON.HEALTH TSF			
				8-200 UNDESIGNATED EXPENDITURES			
6,952				8-210 INDIRECT COSTS TRSFR/22	26,607	26,607	26,607
26,080	27,416	24,554		8-211 INDIRECT COSTS TRSFR/23			
48,438	41,917	52,001		8-213 INDIRECT COSTS TRSFR/27	50,910	50,910	50,910
434,896	467,844	442,263		8-216 INDIRECT COSTS TRSFR/51	440,616	415,251	415,251
		2,320		8-217 INDIRECT COSTS TRSF/OTHER FUND			
	152,726	160,000		8-338 INVESTMENT INCENTIVE CONTRACTS			
2,954,563	4,060,018			8-350 LOAN REPAYMENT			160,000
				8-400 FUND BALANCE			
				8-500 PRIOR YEAR ADJUST			
		50,268		8-700 RESERVE FOR FUTURE YEARS	286,528	286,528	72,686
				8-703 RESERVE FOR P.E.R.S.		80,000	80,000
5,062,280	5,795,768	4,380,955		TOTAL OTHER REQUIREMENTS	3,954,715	3,396,174	3,342,332
		17,874		9-910 OPERATING CONTINGENCY	250,000	338,063	315,355
				TOTAL OPERATING CONTINGENCY	250,000	338,063	315,355

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
DEPT RECAP								
11,842,843	12,784,568	16,212,695		TOTAL REVENUE	15,185,123	14,086,799	13,889,228	
		37,009		PERSONAL SERVICES	18,792			
392,616	379,251	459,363		MATERIALS & SERVICES	464,403	455,358	446,655	
114,855	430,515	1,843,945		CAPITAL OUTLAY	276,965	276,965	187,401	
5,062,280	5,795,768	4,380,955		OTHER REQUIREMENTS	3,954,715	3,396,174	3,342,332	
		17,874		OPERATING CONTINGENCY	250,000	338,063	315,355	
5,569,751	6,605,534	6,739,146		TOTAL EXPENDITURES	4,964,875	4,466,560	4,291,743	
FUND RECAP								
17,638,319	21,721,594	26,424,287		TOTAL REVENUE	24,853,639	23,932,428	24,029,395	
10,029,987	12,106,766	14,490,350	268.87	PERSONAL SERVICES	271.57	15,578,811	15,468,182	
1,952,488	2,851,545	4,099,182		MATERIALS & SERVICES		3,522,688	3,512,039	
555,007	883,497	3,127,521		CAPITAL OUTLAY		1,288,278	970,078	
5,100,837	5,879,786	4,689,360		OTHER REQUIREMENTS		4,213,862	3,655,927	
		17,874		OPERATING CONTINGENCY		250,000	338,063	
17,638,319	21,721,594	26,424,287	268.87	TOTAL EXPENDITURES	271.57	24,853,639	23,932,428	

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
40,914	39,528	21,641	.50	5-249 DISTRICT ROAD SUPERVISOR	.50	22,680	22,680	22,680
77,453	81,799	88,488	3.00	5-256 MAINTENANCE WORKER II	4.00	88,488	116,334	116,334
57,816	60,024	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
29,688	30,816	31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992
30,790	37,337	32,182		5-980 FRINGE BENEFITS		42,264	47,992	47,992
52,780	55,050	53,667		5-985 PAYROLL COSTS		57,550	61,850	61,850
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,106	6,863	6,863
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.50	311,384	350,015	350,015
=====	=====	=====	=====		=====	=====	=====	=====
12,130	14,483	14,000		6-511 GAS, OIL & DIESEL		14,000	14,000	14,000
21	97	100		6-512 SMALL TOOLS		100	100	100
32,594	35,000	36,000		6-521 GRAVEL		36,000	36,000	36,000
2,284	2,499	3,000		6-522 CULVERT		3,000	3,000	3,000
15,784	16,614	20,000		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	75,600	75,600	75,600
=====	=====	=====	=====		=====	=====	=====	=====
				7-450 SPECIAL EQUIPMENT		400	400	400
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	400	400	400
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
289,441	304,554	290,274	6.50	PERSONAL SERVICES	7.50	311,384	350,015	350,015
62,813	68,693	73,100		MATERIALS & SERVICES		75,600	75,600	75,600
				CAPITAL OUTLAY		400	400	400
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	387,384	426,015	426,015
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	- - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
42,873	41,424	45,359	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,360	45,360	45,360
90,660	76,960	88,488	3.00	5-256 MAINTENANCE WORKER II	4.00	88,488	116,334	116,334
45,829	60,024	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
29,688	30,816	31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992
29,116	36,366	32,286		5-980 FRINGE BENEFITS		45,970	51,582	51,582
55,436	54,151	64,099		5-985 PAYROLL COSTS		64,132	68,119	68,119
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,765	7,514	7,514
----- 293,602	----- 299,741	----- 324,528	----- 7.00	TOTAL PERSONAL SERVICES	----- 8.00	----- 345,011	----- 383,205	----- 383,205
=====	=====	=====	=====		=====	=====	=====	=====
1,761	2,130	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500
	933	250		6-280 REPAIRS & MAINTENANCE		250	250	250
16,448	6,497	18,500		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
290		100		6-512 SMALL TOOLS		100	100	100
61,000	30,878	36,000		6-521 GRAVEL		36,000	36,000	36,000
847	1,952	3,000		6-522 CULVERT		3,000	3,000	3,000
22,500	22,870	29,105		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500
----- 102,846	----- 65,260	----- 89,455	-----	TOTAL MATERIALS & SERVICES	-----	----- 82,350	----- 82,350	----- 82,350
=====	=====	=====	=====		=====	=====	=====	=====
				7-232 PROPERTY IMPROVEMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
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DEPT RECAP

293,602	299,741	324,528	7.00	PERSONAL SERVICES	8.00	345,011	383,205	383,205
102,846	65,260	89,455		MATERIALS & SERVICES		82,350	82,350	82,350
----- 396,448	----- 365,001	----- 413,983	----- 7.00	TOTAL EXPENDITURES	----- 8.00	----- 427,361	----- 465,555	----- 465,555
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DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
42,873	41,424	45,359	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,360	45,360	45,360	
81,432	84,953	88,488	3.00	5-256 MAINTENANCE WORKER II	4.00	88,488	116,334	116,334	
57,816	58,184	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304	
29,688	30,816	31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
28,816	35,321	30,716		5-980 FRINGE BENEFITS		44,420	49,841	49,841	
56,211	56,470	62,939		5-985 PAYROLL COSTS		64,542	68,580	68,580	
		1,000		5-990 SALARY & BENEFITS ADJUSTMENTS		6,742	7,488	7,488	
-----	-----	-----	-----		-----	-----	-----	-----	
296,836	307,168	322,798	7.00	TOTAL PERSONAL SERVICES	8.00	343,848	381,899	381,899	
=====	=====	=====	=====		=====	=====	=====	=====	
1,970	2,081	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500	
52	535	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
11,599	14,209	18,500		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000	
237		100		6-512 SMALL TOOLS		100	100	100	
34,974	23,339	36,000		6-521 GRAVEL		36,000	36,000	36,000	
2,811	2,456	3,000		6-522 CULVERT		3,000	3,000	3,000	
21,910	23,047	24,185		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
-----	-----	-----	-----		-----	-----	-----	-----	
73,553	65,667	84,535		TOTAL MATERIALS & SERVICES		82,350	82,350	82,350	
=====	=====	=====	=====		=====	=====	=====	=====	
7,080				7-232 PROPERTY IMPROVEMENT		5,000	5,000	5,000	
-----	-----	-----	-----		-----	-----	-----	-----	
7,080				TOTAL CAPITAL OUTLAY		5,000	5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

296,836	307,168	322,798	7.00	PERSONAL SERVICES	8.00	343,848	381,899	381,899	
73,553	65,667	84,535		MATERIALS & SERVICES		82,350	82,350	82,350	
7,080				CAPITAL OUTLAY		5,000	5,000	5,000	
-----	-----	-----	-----		-----	-----	-----	-----	
377,469	372,835	407,333	7.00	TOTAL EXPENDITURES	8.00	431,198	469,249	469,249	
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DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
42,873	41,424	45,359	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,360	45,360	45,360	
82,116	82,588	88,488	3.00	5-256 MAINTENANCE WORKER II	4.00	88,488	116,334	116,334	
57,816	65,190	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304	
29,688	30,816	31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
30,063	36,653	31,950		5-980 FRINGE BENEFITS		45,492	51,044	51,044	
56,422	57,081	66,125		5-985 PAYROLL COSTS		64,701	68,759	68,759	
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,767	7,516	7,516	
298,978	313,752	326,218	7.00	TOTAL PERSONAL SERVICES	8.00	345,104	383,309	383,309	
1,480	1,532	2,000		6-270 OTHER UTILITIES		2,000	2,000	2,000	
145		250		6-280 REPAIRS & MAINTENANCE		250	250	250	
16,176	9,636	18,500		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000	
202	16	100		6-512 SMALL TOOLS		100	100	100	
34,998	35,549	36,000		6-521 GRAVEL		36,000	36,000	36,000	
1,464	2,320	3,000		6-522 CULVERT		3,000	3,000	3,000	
12,166	22,726	20,000		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
66,631	71,779	79,850		TOTAL MATERIALS & SERVICES		81,850	81,850	81,850	
10,036				7-232 PROPERTY IMPROVEMENT					
				7-450 SPECIAL EQUIPMENT		375	375	375	
10,036				TOTAL CAPITAL OUTLAY		375	375	375	
DEPT RECAP									
298,978	313,752	326,218	7.00	PERSONAL SERVICES	8.00	345,104	383,309	383,309	
66,631	71,779	79,850		MATERIALS & SERVICES		81,850	81,850	81,850	
10,036				CAPITAL OUTLAY		375	375	375	
375,645	385,531	406,068	7.00	TOTAL EXPENDITURES	8.00	427,329	465,534	465,534	

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
42,873	41,424	45,359	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,360	45,360	45,360	
81,660	85,248	88,488	3.00	5-256 MAINTENANCE WORKER II	4.00	88,488	116,334	116,334	
57,816	60,024	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304	
29,688	30,816	31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
31,524	38,826	33,497		5-980 FRINGE BENEFITS		47,158	52,913	52,913	
56,358	56,431	63,844		5-985 PAYROLL COSTS		64,610	68,657	68,657	
		500		5-990 SALARY & BENEFITS ADJUSTMENTS		6,798	7,551	7,551	
299,919	312,769	325,984	7.00	TOTAL PERSONAL SERVICES	8.00	346,710	385,111	385,111	
2,386	2,177	2,750		6-270 OTHER UTILITIES		2,500	2,500	2,500	
26	129	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
15,978	16,747	18,500		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000	
131	74	100		6-512 SMALL TOOLS		100	100	100	
35,159	35,136	36,000		6-521 GRAVEL		36,000	36,000	36,000	
4,386	1,996	3,000		6-522 CULVERT		3,000	3,000	3,000	
17,947	8,339	22,095		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
76,013	64,598	82,695		TOTAL MATERIALS & SERVICES		82,350	82,350	82,350	
15,186				7-232 PROPERTY IMPROVEMENT					
15,186				TOTAL CAPITAL OUTLAY					
DEPT RECAP									
299,919	312,769	325,984	7.00	PERSONAL SERVICES	8.00	346,710	385,111	385,111	
76,013	64,598	82,695		MATERIALS & SERVICES		82,350	82,350	82,350	
15,186				CAPITAL OUTLAY					
391,118	377,367	408,679	7.00	TOTAL EXPENDITURES	8.00	429,060	467,461	467,461	

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
		35,464	1.00	5-246 BRIDGE FOREMAN					
31,934	28,416	29,496	1.00	5-264 BRIDGE WORKER II	2.00	29,496	57,342	57,342	
127,539	150,022	115,760	5.00	5-265 BRIDGE WORKER III	3.00	93,456	93,456	93,456	
				5-266 BRIDGE WORKER IV					
12,370		31,992	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
42,873	41,424	41,424	1.00	5-280 BRIDGE SUPERVISOR	1.00	45,360	45,360	45,360	
29,923	37,046	40,836		5-980 FRINGE BENEFITS		39,360	44,831	44,831	
55,891	56,842	65,097		5-985 PAYROLL COSTS		56,486	60,916	60,916	
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,923	6,678	6,678	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	302,073	340,575	340,575	
=====	=====	=====	=====		=====	=====	=====	=====	
6,647	6,944	7,500		6-511 GAS, OIL & DIESEL		7,000	7,000	7,000	
336	680	1,000		6-512 SMALL TOOLS		1,000	1,000	1,000	
9,398	8,418	12,500		6-513 REPAIRS & MAINT SUPPLY		12,500	12,500	12,500	
2,514	3,813	5,000		6-519 LUMBER		4,000	4,000	4,000	
53,756	59,417	65,000		6-520 BRIDGE STEEL		50,000	50,000	50,000	
	10,113			6-522 CULVERT					
1,284	4,574	5,000		6-531 CONCRETE		5,000	5,000	5,000	
27,342	26,737	75,000		6-534 GUARD RAILS		65,000	65,000	65,000	
	901	1,000		6-535 SUPPLIES & PAINT		1,000	1,000	1,000	
27,535	9,454	12,500		6-536 PILING		12,500	12,500	12,500	
		350		6-538 LAB & FIELD TESTS		350	350	350	
61,421	207	3,500		6-539 JOINT BRIDGES		4,500	4,500	4,500	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		162,850	162,850	162,850	
190,233	131,258	188,350				=====	=====	=====	
=====	=====	=====	=====			=====	=====	=====	
89,650	93,140	50,000		7-255 PRESTRESSED SLABS		35,000	35,000	35,000	
2,765	16,793	525,160		7-256 BRIDGE CONTRACTS		816,160	816,160	816,160	
7,862	2,839	3,500		7-420 CONSTRUCTION EQUIPMENT		7,095	7,095	7,095	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		858,255	858,255	858,255	
100,277	112,772	578,660				=====	=====	=====	
=====	=====	=====	=====			=====	=====	=====	
DEPT RECAP									

300,530	313,750	360,069	9.00	PERSONAL SERVICES	7.00	302,073	340,575	340,575	
190,233	131,258	188,350		MATERIALS & SERVICES		162,850	162,850	162,850	
100,277	112,772	578,660		CAPITAL OUTLAY		858,255	858,255	858,255	
-----	-----	-----	-----	TOTAL EXPENDITURES	7.00	1,323,178	1,361,680	1,361,680	
591,040	557,780	1,127,079	9.00			=====	=====	=====	
=====	=====	=====	=====			=====	=====	=====	

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
42,873	41,424	45,359	1.00	5-248 SHOP SUPERVISOR	1.00	45,360	45,360	45,360
28,068	29,136	30,240	1.00	5-259 STORES CLERK	1.00	30,240	30,240	30,240
104,926	94,832	98,604	3.00	5-261 MECHANIC	3.00	100,992	100,992	100,992
28,575	56,559	59,736	2.00	5-262 SERVICEMAN	2.00	60,480	60,480	60,480
28,099				5-263 *SERVICEMAN				
31,106	34,617	31,901		5-980 FRINGE BENEFITS		47,344	47,344	47,344
57,144	54,048	59,117		5-985 PAYROLL COSTS		65,219	61,662	61,662
		6,000		5-990 SALARY & BENEFITS ADJUSTMENTS		6,993	6,922	6,922
320,791	310,616	330,957	7.00	TOTAL PERSONAL SERVICES	7.00	356,628	353,000	353,000
5,139	4,377	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
334	182	575		6-512 SMALL TOOLS		575	575	575
162,154	178,629	165,000		6-513 REPAIRS & MAINT SUPPLY		172,500	172,500	172,500
48,439	49,506	55,000		6-515 TIRES		55,000	55,000	55,000
58,335	45,650			6-577 LABOR REIMBURSEMENT				
157,731	187,044	225,575		TOTAL MATERIALS & SERVICES		233,075	233,075	233,075
1,000		10,240		7-232 PROPERTY IMPROVEMENT		7,000	7,000	7,000
1,000		10,240		7-450 SPECIAL EQUIPMENT		1,250	1,250	1,250
				TOTAL CAPITAL OUTLAY		8,250	8,250	8,250
320,791	310,616	330,957	7.00	PERSONAL SERVICES	7.00	356,628	353,000	353,000
157,731	187,044	225,575		MATERIALS & SERVICES		233,075	233,075	233,075
1,000		10,240		CAPITAL OUTLAY		8,250	8,250	8,250
479,522	497,660	566,772	7.00	TOTAL EXPENDITURES	7.00	597,953	594,325	594,325

DEPT RECAP

DEPT: 68 SIGN SHOP EXPENDITURES

GENERAL ROAD FUND - 21

21-68

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		21,641	.50	5-247 SIGN SHOP SUPERVISOR				
29,170	40,745	58,260	2.00	5-249 DISTRICT ROAD SUPERVISOR	.50	22,680	22,680	22,680
28,068	29,136	30,240	1.00	5-267 TRAFFIC CONTROL WORKER I	2.00	58,992	58,992	58,992
7,999	12,693	18,079		5-268 TRAFFIC CONTROL WORKER II	1.00	30,240	30,240	30,240
15,504	16,912	29,313		5-980 FRINGE BENEFITS		23,468	23,468	23,468
				5-985 PAYROLL COSTS		31,670	29,992	29,992
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,338	3,307	3,307
80,741	99,486	157,533	3.50	TOTAL PERSONAL SERVICES	3.50	170,388	168,679	168,679
7,272	24,703	25,000		6-510 ROAD SIGNS		26,000	26,000	26,000
3,290	3,389	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
44	47	75		6-512 SMALL TOOLS		75	75	75
9,037	3,605	9,000		6-516 TRAFFIC CNTRL SUPPLY		9,000	9,000	9,000
18,410	21,712	25,000		6-517 SIGN POSTS		25,000	25,000	25,000
128,813	156,325	165,000		6-518 STRIPING PAINT		175,000	175,000	175,000
				6-519 LUMBER				
166,866	209,781	229,075		TOTAL MATERIALS & SERVICES		240,075	240,075	240,075
232		7,400		7-420 CONSTRUCTION EQUIPMENT		2,090	2,090	2,090
12,396	250	690		7-450 SPECIAL EQUIPMENT				
12,628	250	8,090		TOTAL CAPITAL OUTLAY		2,090	2,090	2,090

DEPT RECAP

80,741	99,486	157,533	3.50	PERSONAL SERVICES	3.50	170,388	168,679	168,679
166,866	209,781	229,075		MATERIALS & SERVICES		240,075	240,075	240,075
12,628	250	8,090		CAPITAL OUTLAY		2,090	2,090	2,090
260,235	309,517	394,698	3.50	TOTAL EXPENDITURES	3.50	412,553	410,844	410,844

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

21-69

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	ADOPTED
					EMPL	PROPOSED	ADOPTED
-----	-----	-----	-----	3-170 SALES	-----	-----	-----
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

21-69

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	99-00 BUDGET APPROVED	- - - - ADOPTED
-----	-----	-----	-----	6-110 SUPPLIES	-----	-----	-----	-----
-----	-----	-----	-----	6-270 OTHER UTILITIES	-----	-----	-----	-----
-----	-----	-----	-----	6-280 REPAIRS & MAINTENANCE	-----	-----	-----	-----
-----	-----	-----	-----	6-330 OTHER CONTRACTED SERVICES	-----	-----	-----	-----
-----	-----	-----	-----	6-511 GAS, OIL & DIESEL	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
-----	-----	-----	-----	7-110 REAL PROPERTY	-----	-----	-----	-----
-----	-----	-----	-----	7-232 PROPERTY IMPROVEMENT	-----	-----	-----	-----
-----	-----	-----	-----	7-450 SPECIAL EQUIPMENT	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
-----	-----	-----	-----	8-182 REPAYMENT TO ROADMASTER	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
DEPT RECAP								
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
40,366	43,392	47,514	1.00	5-250 CONST SUPRV/ASST RDMSTR	1.00	42,312	42,312	42,312	
115,632	120,048	124,608	4.00	5-256 MAINTENANCE WORKER II	4.00	124,608	124,608	124,608	
91,512	95,004	98,604	3.00	5-257 MAINTENANCE WORKER III	3.00	98,604	98,604	98,604	
33,924	42,113	36,098		5-258 MAINTENANCE WORKER IV		51,193	51,193	51,193	
66,668	67,817	72,816		5-980 FRINGE BENEFITS		74,161	70,178	70,178	
		6,500		5-985 PAYROLL COSTS		7,818	7,738	7,738	
-----	-----	-----	-----	5-990 SALARY & BENEFITS ADJUSTMENTS	-----	-----	-----	-----	
348,102	368,374	386,140	8.00	TOTAL PERSONAL SERVICES	8.00	398,696	394,633	394,633	
=====	=====	=====	=====	-----	=====	=====	=====	=====	
42,334	37,613	45,000		6-511 GAS, OIL & DIESEL		45,000	45,000	45,000	
149,925	149,443	150,000		6-521 GRAVEL		150,000	150,000	150,000	
6,188	6,475	6,500		6-522 CULVERT		6,500	6,500	6,500	
		100		6-523 ASPHALT & FREIGHT		100	100	100	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	
198,447	193,531	201,600				201,600	201,600	201,600	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									
348,102	368,374	386,140	8.00	PERSONAL SERVICES	8.00	398,696	394,633	394,633	
198,447	193,531	201,600		MATERIALS & SERVICES		201,600	201,600	201,600	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	
546,549	561,905	587,740	8.00		8.00	600,296	596,233	596,233	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
26,236	27,897	29,413	1.00	5-270 ENGINEER TECH	1.00	32,342	32,342	32,342	
37,044	37,565	37,704	1.00	5-271 SENIOR ENGINEER TECH	1.00	39,468	39,468	39,468	
66,847	71,139	72,781	2.00	5-272 ENGINEER ASSOCIATE	1.00	40,609	40,609	42,625	
		24,752		5-274 CIVIL ENGINEERING ASSOC. 2					
59,556	57,540	63,006	1.00	5-275 CIVIL ENGINEER	1.00	43,630	43,630	43,630	
32,354	34,067	38,164		5-285 COUNTY ENGINEER	1.00	114,000	114,000	114,000	
42,641	49,723	62,998		5-980 FRINGE BENEFITS		54,794	54,794	55,202	
				5-985 PAYROLL COSTS		72,400	68,349	68,860	
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,945	7,864	7,923	
264,678	277,931	328,818	5.00	TOTAL PERSONAL SERVICES	5.00	405,188	401,056	404,050	
989	710	600		6-120 PRINTING & REPRODUCTION		600	600	600	
1,280	1,280	1,130		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,350	1,350	1,350	
600	370	450		6-200 MEETINGS / TRAVEL		450	450	450	
1,111	1,311	1,250		6-533 ENGINEERING SUPPLIES		1,250	1,250	1,250	
3,980	3,671	3,430		TOTAL MATERIALS & SERVICES		3,650	3,650	3,650	
11,818	4,692	600		7-450 SPECIAL EQUIPMENT		5,000	5,000	5,000	
11,818	4,692	600		TOTAL CAPITAL OUTLAY		5,000	5,000	5,000	
DEPT RECAP									
264,678	277,931	328,818	5.00	PERSONAL SERVICES	5.00	405,188	401,056	404,050	
3,980	3,671	3,430		MATERIALS & SERVICES		3,650	3,650	3,650	
11,818	4,692	600		CAPITAL OUTLAY		5,000	5,000	5,000	
280,476	286,294	332,848	5.00	TOTAL EXPENDITURES	5.00	413,838	409,706	412,700	

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		1		3-140 MISCELLANEOUS PERMITS	20,000		
41,936	29,504	15,000		3-142 HIGHWAY PERMITS		20,000	20,000
28,245				3-150 REIMBURSEMENTS			
300,788				3-153 STATE REIMBURSEMENTS			
750	750	750		3-160 LEASE / RENTAL	750	750	750
3,510	2,956	1,500		3-170 SALES	1,500	1,500	1,500
				3-180 CONTRACTS			
	3,954,890	3,431,902		3-204 REPAYMENT/FAIRGROUNDS LOAN	3,000,000	3,000,000	3,000,000
91,140	30,494			3-205 REPAYMENT/REFUELING FACILITY			
				3-210 TRANSFERS			
1,491,881	985,748	750,000		3-240 EARNINGS ON DEPOSIT	750,000	750,000	750,000
25,706	2,861	500		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
				3-246 TIMBER SALES			
133,268	156,904	60,000		3-250 ASSESSMENTS	50,000	50,000	50,000
29,883	29,063	15,000		3-251 ASSESSMENT/INTEREST	12,000	12,000	12,000
3,182	68,687	10,000		3-290 MISCELLANEOUS	10,000	10,000	10,000
406,504	208,067			3-291 FEMA REIMBURSEMENT			
4,912,308	4,901,556	4,880,000		3-424 MOTOR VEHICLES APPOR	5,136,016	5,136,016	5,136,016
				3-425 SALE OF STATE LANDS			
				3-428 FLOOD CONTROL LEASE			
5,586,592	5,380,583	5,285,200		3-503 FEDERAL FOREST	4,954,702	4,954,702	4,954,702
				3-505 MINERAL LEASES			
26,886,245	23,873,673	23,301,071		3-991 BEGINNING BALANCE	21,244,403	21,244,403	24,262,390
-----	-----	-----	-----		-----	-----	-----
39,941,938	39,625,736	37,750,924	=====	TOTAL REVENUE	35,179,871	35,179,871	38,197,858
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		17,592	1.00	5-001 OFFICE ASSISTANT				
49,214	50,790	53,361	2.00	5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2	2.00	53,352	53,352	53,352
29,609	26,370	31,325	1.00	5-042 ROAD OFFICE MGR 1-COST CLERK				
38,038	37,369			5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	31,320	31,320	31,320
				5-240 ROAD SUMMER HELP		45,000	45,000	45,000
				5-241 RIGHT OF WAY AGENT 1				
				5-242 RIGHT OF WAY AGENT 2				
35,284	35,772	37,584	1.00	5-251 PURCHASING AGENT	1.00	37,584	37,584	37,584
57,816	60,024	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
30,504	31,668	32,868	1.00	5-258 MAINTENANCE WORKER IV	1.00	33,412	33,412	33,412
65,476	63,264	69,274	1.00	5-290 ROADMASTER	1.00	120,512	120,512	120,512
22,703	7,800	25,000		5-550 TEMPORARY HELP		38,000	38,000	38,000
45,124	26,547	50,000		5-920 OVERTIME		50,000	50,000	50,000
906	745			5-950 AIC				
41,363	49,039	43,540		5-980 FRINGE BENEFITS		74,354	71,947	71,947
71,461	73,147	85,230		5-985 PAYROLL COSTS		114,595	108,196	108,196
		40,000		5-990 SALARY & BENEFITS ADJUSTMENTS		13,209	11,032	11,032
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	673,642	662,659	662,659
=====	=====	=====	=====		=====	=====	=====	=====
3,367	2,861	2,700		6-110 SUPPLIES		2,700	2,700	2,700
402	825	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
		4,500		6-125 COPIER MAINT & USAGE		4,500	4,500	4,500
761	1,254	1,500		6-150 POSTAGE		1,500	1,500	1,500
2,915	2,944	3,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000	3,000
796	1,712	4,650		6-190 COMMUNICATIONS		4,500	4,500	4,500
129	437	1,350		6-195 P.C.'S, ACCESS., SOFTWARE		1,350	1,350	1,350
135	98	600		6-200 MEETINGS / TRAVEL		600	600	600
3,592	1,811	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
2,878	2,338	4,000		6-250 TELEPHONE		4,000	4,000	4,000
24,274	26,080	36,500		6-270 OTHER UTILITIES		36,500	36,500	36,500
3,423	7,670	40,392		6-280 REPAIRS & MAINTENANCE		40,000	40,000	40,000
85,642	87,501	75,000		6-290 EQUIPMENT RENTAL / LEASE		75,000	75,000	75,000
36,264	32,225	87,000		6-310 INSURANCE		110,000	110,000	110,000
3,500		3,500		6-320 AUDIT		3,500	3,500	3,500
11,670	1,290	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS		25,000	25,000	25,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
16,072	23,371	32,498		6-330 OTHER CONTRACTED SERVICES		25,019	25,019	25,019
6,586	2,402	4,000		6-332 DATA SUPPORT		3,000	3,000	3,000
				6-470 MISCELLANEOUS				
2,877	6,518	10,000		6-511 GAS, OIL & DIESEL		10,000	10,000	10,000
840	2,750	750		6-514 SURVEY STAKES		750	750	750
816,768	301,436	625,000		6-521 GRAVEL		650,000	650,000	650,000
308,574	298,518	350,000		6-523 ASPHALT & FREIGHT		300,000	300,000	300,000
23,735	30,600	50,000		6-525 ROADSIDE SPRAY		50,000	50,000	50,000
12,811	41,146	10,000		6-526 DRAINAGE PROJECTS		10,000	10,000	10,000
	310	7,500		6-528 FENCING		7,500	7,500	7,500
13,040	17,241	15,000		6-529 DUST PALLATIVE		15,000	15,000	15,000
25		500		6-574 LABOR NEGOTIATION		500	500	500
14,990	13,256	6,500		6-575 SAFETY EXPENSES		10,000	10,000	10,000
38,179	50,000	50,000		6-578 SURVEY CONTRACT		55,000	55,000	55,000
1,773,402		100		6-579 ROADS WITHIN CITIES		100	100	100
				6-583 STATE/COUNTY HWY 34				
436	175	1,000		6-695 REFUNDS				
76,700	86,056	80,251		6-700 INDIRECT COSTS ALLOCATION		93,942	93,942	93,942
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
3,284,783	1,042,825	1,540,291	=====		=====	1,550,461	1,550,461	1,550,461
=====	=====	=====	=====		=====	=====	=====	=====
				7-110 REAL PROPERTY				
20,699	14,707			7-232 PROPERTY IMPROVEMENT		34,550	34,550	34,550
	4,947	7,500		7-235 REMODELING/REPAIRS		7,500	7,500	7,500
5,599,709	2,523,362	7,661,713		7-250 ROAD CONTRACTS		9,790,044	9,790,044	9,790,044
6,918	1,428	5,000		7-410 COMMUNICATIONS EQUIPMENT		2,500	2,500	2,500
338,556	469,857	557,500		7-420 CONSTRUCTION EQUIPMENT		551,500	551,500	626,500
3,119	13,693	3,500		7-440 OFFICE EQUIPMENT		7,600	7,600	7,600
15,994	27,550	175,000		7-876 RIGHT OF WAY		35,000	35,000	35,000
		7,500		7-877 RAILROAD CROSSINGS		7,500	7,500	7,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
5,984,995	3,055,544	8,417,713	=====		=====	10,436,194	10,436,194	10,511,194
=====	=====	=====	=====		=====	=====	=====	=====
183,373				8-105 GIS TRANSFER				
		9,000,000		8-113 FAIRGROUNDS PROJ. TRANSFER		3,000,000	3,000,000	3,000,000
				8-114 REFUELING FACILITY TRANSFER				

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
2,596,795	5,312,985			8-118 CITY/COUNTY ROAD TRANSFER				
23,353,738	25,664,710			8-355 LOAN ADVANCE				
		12,450,966		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		14,069,424	13,821,181	15,761,174
				8-703 RESERVE FOR P.E.R.S.			42,774	42,774
26,133,906	30,977,695	21,450,966		TOTAL OTHER REQUIREMENTS		17,069,424	16,863,955	18,803,948
		785,302		9-910 OPERATING CONTINGENCY				1,000,000
		785,302		TOTAL OPERATING CONTINGENCY				1,000,000

DEPT RECAP

39,941,938	39,625,736	37,750,924		TOTAL REVENUE		35,179,871	35,179,871	38,197,858
487,498	462,535	548,078	9.00	PERSONAL SERVICES	8.00	673,642	662,659	662,659
3,284,783	1,042,825	1,540,291		MATERIALS & SERVICES		1,550,461	1,550,461	1,550,461
5,984,995	3,055,544	8,417,713		CAPITAL OUTLAY		10,436,194	10,436,194	10,511,194
26,133,906	30,977,695	21,450,966		OTHER REQUIREMENTS		17,069,424	16,863,955	18,803,948
		785,302		OPERATING CONTINGENCY				1,000,000
35,891,182	35,538,599	32,742,350	9.00	TOTAL EXPENDITURES	8.00	29,729,721	29,513,269	32,528,262

FUND RECAP

39,941,938	39,625,736	37,750,924		TOTAL REVENUE		35,179,871	35,179,871	38,197,858
3,281,116	3,370,676	3,701,397	76.00	PERSONAL SERVICES	78.00	3,998,672	4,204,141	4,207,135
4,383,896	2,104,107	2,797,956		MATERIALS & SERVICES		2,796,211	2,796,211	2,796,211
6,143,020	3,173,258	9,015,303		CAPITAL OUTLAY		11,315,564	11,315,564	11,390,564
26,133,906	30,977,695	21,450,966		OTHER REQUIREMENTS		17,069,424	16,863,955	18,803,948
		785,302		OPERATING CONTINGENCY				1,000,000
39,941,938	39,625,736	37,750,924	76.00	TOTAL EXPENDITURES	78.00	35,179,871	35,179,871	38,197,858

DEPT=72=ROADMASTER=EXPENDITURES=

GENERAL ROAD FUND - 21

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
1,882		35,700		3-077 RODEO FEES				
	657			3-079 MOTOR SPORTS				
289,689	28,273			3-080 STALL USEAGE FEE				
872	208			3-083 FACILITY RECEIPTS				
166,143	90			3-210 TRANSFERS				
9,485				3-240 EARNINGS ON DEPOSIT				
26,557	41,976			3-290 MISCELLANEOUS	800	800	800	800
		41,976		3-415 OREGON STATE RACING				
	11,086	10,000		3-419 STATE LOTTERY DISTRIBUTION	32,650	32,650	32,650	32,650
	25,429	32,000		3-420 OREGON DEPT OF AGRICULTURE				
	250			3-605 CARNIVAL FEE	5,000	5,000	5,000	5,000
	130			3-610 COMMERCIAL BOOTH REVENUE	22,000	22,000	22,000	22,000
	1,663			3-615 CONCESSION BOOTH REVENUE				
	1,635	3,500		3-618 CRAFT BOOTHS	1,100	1,100	1,100	1,100
		40,000		3-620 ENTRY FEE	1,300	1,300	1,300	1,300
	14,056	4,000		3-625 FOOD BOOTH	9,000	9,000	9,000	9,000
				3-630 GATE FEES	50,000	50,000	50,000	50,000
	13,176			3-645 PARKING FEES	8,500	8,500	8,500	8,500
		3,000		3-650 RODEO BEER GARDEN REV.				
	1,600	20,000		3-652 RODEO TICKET SALES				
	305			3-655 FAIR BOOK ADVERTISING				
32,839				3-660 SPONSORSHIP FEES	25,000	25,000	25,000	25,000
31,700				3-662 QUEEN				
				3-990 STALL USEAGE CARRY-OVER				
				3-991 BEGINNING BALANCE				
559,167	140,534	190,176		TOTAL REVENUE	155,350	155,350	155,350	155,350

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

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DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
17,726				5-002 OFFICE SPECIALIST 1				
4,313				5-003 OFFICE SPECIALIST 2				
42,682				5-512 C.V.I.S./JUVENILE				
				5-550 TEMPORARY HELP				
				5-575 FAIR AND EXPO DIRECTOR				
				5-585 FAIR OFFICE MANAGER				
64,273				5-803 BUILDING MAINTENANCE HELPER				
				5-820 FAIRGROUNDS LABORER				
35,246				5-822 CONVENTION SERVICES COORD.				
3,235				5-825 FAIR-MAINT SUPERVISOR				
10,742	1,750-			5-827 FAIR & EXPO OPER. SUPERVISOR				
19,410				5-920 OVERTIME				
31,337	1,750			5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
228,964				TOTAL PERSONAL SERVICES				
=====	=====	=====	=====		=====	=====	=====	=====
16,727	5,985			6-110 SUPPLIES		2,000	2,000	2,000
	4,839	1,500		6-120 PRINTING & REPRODUCTION		3,600	3,600	3,600
996				6-150 POSTAGE				
1,008				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	22,597			6-180 NOTICES & PUBLICATIONS				
	200	40,000		6-185 MARKETING		30,000	30,000	30,000
	95			6-187 COST OF SPONSORSHIP		2,000	2,000	2,000
4,279				6-210 VEHICLE EXPENSE				
34,286		2,000		6-250 TELEPHONE				
49,466	177			6-270 OTHER UTILITIES				
				6-280 REPAIRS & MAINTENANCE				
		17,000		6-283 SHAVINGS				
				6-290 EQUIPMENT RENTAL / LEASE		5,250	5,250	5,250
		3,000		6-310 INSURANCE				
	400	15,500		6-320 AUDIT				
15,295	2,866	4,000		6-330 OTHER CONTRACTED SERVICES		26,350	26,350	26,350
3,674	17,220			6-470 MISCELLANEOUS		6,000	6,000	6,000
5,471	9,634	8,976		6-620 COUNTY FAIR				
				6-621 4-H FAIR		7,500	7,500	7,500

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

PAGE 100

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
964	821	2,500		6-622 FFA FAIR	800	800	800
500				6-623 COMMUNITY PROJECTS			
	3,900			6-625 FAIR BOOTHS			
				6-627 MOTOR SPORTS	6,000	6,000	6,000
				6-628 CARNIVAL COSTS			
	29,115	50,000		6-630 ENTERTAINMENT	41,000	41,000	41,000
	875			6-632 JUDGES	1,000	1,000	1,000
	9,811	10,000		6-635 PREMIUMS	6,000	6,000	6,000
	12,177	35,700		6-637 RODEO	15,350	15,350	15,350
	1,363			6-638 RODEO COURT			
	1,241			6-639 SANITATION	1,000	1,000	1,000
	6,227			6-640 SECURITY	1,000	1,000	1,000
	900			6-645 START UP			
	202			6-649 VOLUNTEER APPRECIATION			
1,155				6-695 REFUNDS	500	500	500
6,952				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
140,773	130,645	190,176	=====		155,350	155,350	155,350
=====	=====	=====	=====		=====	=====	=====
				7-275 DEDICATED-STALLS			
189,430				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
189,430					=====	=====	=====
=====	=====	=====	=====		=====	=====	=====
	9,889			8-400 FUND BALANCE			
-----	-----	-----	-----	8-700 RESERVE FOR FUTURE YEARS			
	9,889			TOTAL OTHER REQUIREMENTS	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

559,167	140,534	190,176		TOTAL REVENUE	155,350	155,350	155,350
=====	=====	=====	=====		=====	=====	=====
228,964				PERSONAL SERVICES			
140,773	130,645	190,176		MATERIALS & SERVICES	155,350	155,350	155,350
189,430				CAPITAL OUTLAY			
	9,889			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
559,167	140,534	190,176			155,350	155,350	155,350
=====	=====	=====	=====		=====	=====	=====

DEPT: 88 EXPO EXPENDITURES

FAIR FUND - 22

22-88

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	6-120 PRINTING & REPRODUCTION	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====	=====	=====

DEPT RECAP

-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====

FUND RECAP

559,167	140,534	190,176		TOTAL REVENUE		155,350	155,350	155,350	155,350
=====	=====	=====	=====		=====	=====	=====	=====	=====
228,964				PERSONAL SERVICES					
140,773	130,645	190,176		MATERIALS & SERVICES		155,350	155,350	155,350	155,350
189,430	9,889			CAPITAL OUTLAY					
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	-----	-----
559,167	140,534	190,176		TOTAL EXPENDITURES	-----	155,350	155,350	155,350	155,350
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
23,985	21,138	30,000		3-110 MISCELLANEOUS FEES	30,000 30,000 30,000
151,076	139,729	168,775		3-120 LICENSES	155,000 155,000 155,000
112,170	122,186	84,066		3-210 TRANSFERS	103,863 101,325 101,325
		24,554		3-215 INDIRECT COSTS TRANSFER	26,607 26,607 26,607
1,509	847	1,500		3-240 EARNINGS ON DEPOSIT	1,500 1,500 1,500
960	1,500	3,000		3-290 MISCELLANEOUS	2,000 2,000 2,000
21,058	17,871	12,000		3-991 BEGINNING BALANCE	15,000 15,000 15,000
-----	-----	-----	-----		-----
310,758	303,271	323,895		TOTAL REVENUE	333,970 331,432 331,432
=====	=====	=====	=====		=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
29,014	29,423	30,914	1.00	5-041 PROGRAM SECRETARY	1.00	30,912	30,912
2,631		8,500		5-550 TEMPORARY HELP		8,500	8,446
	4,232	25,353	1.00	5-600 KENNEL PERSON	1.00	21,696	21,696
91,443	87,306	64,943	2.00	5-601 DOG CONTROL OFFICER	2.00	64,944	64,944
40,914	39,528	42,188	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	43,284	43,284
32,994	32,886	39,101		5-980 FRINGE BENEFITS		43,860	43,860
32,392	36,974	39,912		5-985 PAYROLL COSTS		38,633	36,200
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,867	4,816
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	256,696	254,158
=====	=====	=====	=====		=====	=====	=====
229,388	230,349	250,911	5.00				
-----	-----	-----	-----				
=====	=====	=====	=====				
2,525	4,195	5,690		6-110 SUPPLIES		5,200	5,200
576	459	700		6-120 PRINTING & REPRODUCTION		700	700
4,964	4,882	5,000		6-150 POSTAGE		6,000	6,000
1,499	1,585	2,200		6-160 RECORDS, BOOKS & FORMS		2,200	2,200
	59	100		6-180 NOTICES & PUBLICATIONS		100	100
96	251	400		6-190 COMMUNICATIONS		400	400
60	268	460		6-200 MEETINGS / TRAVEL		460	460
	300	400		6-210 VEHICLE EXPENSE		400	400
1,214	524	1,600		6-250 TELEPHONE		2,140	2,140
5,074	5,042	6,100		6-270 OTHER UTILITIES		6,167	6,167
	86	300		6-280 REPAIRS & MAINTENANCE		300	300
19,240	19,440	19,775		6-330 OTHER CONTRACTED SERVICES		20,895	20,895
1,195	709	2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800
		100		6-440 CLINICAL EXPENSES		100	100
946	1,565	1,800		6-460 UNIFORMS		1,800	1,800
30	60	1,000		6-695 REFUNDS		1,000	1,000
26,080	27,416	24,554		6-700 INDIRECT COSTS ALLOCATION		26,607	26,607
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		77,269	77,269
63,499	66,841	72,979					
-----	-----	-----	-----				
=====	=====	=====	=====				
		5		7-450 SPECIAL EQUIPMENT		5	5
		5		TOTAL CAPITAL OUTLAY		5	5
-----	-----	-----	-----				
=====	=====	=====	=====				
17,871	6,081			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			
17,871	6,081						
-----	-----	-----	-----				
=====	=====	=====	=====				

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
DEPT RECAP							
310,758	303,271	323,895		TOTAL REVENUE		333,970	331,432
=====	=====	=====	=====		=====	=====	=====
229,388	230,349	250,911	5.00	PERSONAL SERVICES	5.00	256,696	254,158
63,499	66,841	72,979		MATERIALS & SERVICES		77,269	77,269
		5		CAPITAL OUTLAY		5	5
17,871	6,081			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
310,758	303,271	323,895	5.00	TOTAL EXPENDITURES	5.00	333,970	331,432
=====	=====	=====	=====		=====	=====	=====

FUND RECAP							
310,758	303,271	323,895		TOTAL REVENUE		333,970	331,432
=====	=====	=====	=====		=====	=====	=====
229,388	230,349	250,911	5.00	PERSONAL SERVICES	5.00	256,696	254,158
63,499	66,841	72,979		MATERIALS & SERVICES		77,269	77,269
		5		CAPITAL OUTLAY		5	5
17,871	6,081			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
310,758	303,271	323,895	5.00	TOTAL EXPENDITURES	5.00	333,970	331,432
=====	=====	=====	=====		=====	=====	=====

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
90		5		3-102 COMPUTER RESEARCH FEE		5	5	5
87,365	97,461	84,000		3-110 MISCELLANEOUS FEES		84,000	84,000	84,000
50	55	5		3-114 LIBRARY CARD FEE		5	5	5
3,750	4,100	4,100		3-210 TRANSFERS		4,100	4,100	4,100
7,470	7,665	7,000		3-240 EARNINGS ON DEPOSIT		7,000	7,000	7,000
73	6	5		3-290 MISCELLANEOUS		5	5	5
130,130	132,204	140,500		3-991 BEGINNING BALANCE		139,000	139,000	139,000
-----	-----	-----	-----		-----	-----	-----	-----
228,928	241,491	235,615		TOTAL REVENUE		234,115	234,115	234,115
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
11,474	11,346	14,020	.48	5-515 LAW LIBRARIAN	.48	13,230	13,230	13,230
2,185	2,591	3,248		5-550 TEMPORARY HELP			3,366	3,366
		1,494		5-985 PAYROLL COSTS		332	332	332
				5-990 SALARY & BENEFITS ADJUSTMENTS				
13,659	13,937	18,762	.48	TOTAL PERSONAL SERVICES	.48	16,928	16,928	16,928
682	742	6,000		6-110 SUPPLIES		6,000	6,000	6,000
61,998	67,181	80,000		6-160 RECORDS, BOOKS & FORMS		82,000	82,000	82,000
1,037	587	1,300		6-250 TELEPHONE		1,300	1,300	1,300
399	167	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
117	159	500		6-300 PROPERTY RENTAL /LEASE		500	500	500
18,832	16,588	16,742		6-330 OTHER CONTRACTED SERVICES		18,208	18,208	18,208
				6-700 INDIRECT COSTS ALLOCATION				
83,065	85,090	105,542		TOTAL MATERIALS & SERVICES		109,008	109,008	109,008
	2,781	2,800		7-440 OFFICE EQUIPMENT		2,800	2,800	2,800
	2,781	2,800		TOTAL CAPITAL OUTLAY		2,800	2,800	2,800
132,204	139,683			8-400 FUND BALANCE				
132,204	139,683			TOTAL OTHER REQUIREMENTS				
		108,511		9-910 OPERATING CONTINGENCY		105,379	105,379	105,379
		108,511		TOTAL OPERATING CONTINGENCY		105,379	105,379	105,379

DEPT RECAP

228,928	241,491	235,615		TOTAL REVENUE		234,115	234,115	234,115
13,659	13,937	18,762	.48	PERSONAL SERVICES	.48	16,928	16,928	16,928
83,065	85,090	105,542		MATERIALS & SERVICES		109,008	109,008	109,008
	2,781	2,800		CAPITAL OUTLAY		2,800	2,800	2,800
132,204	139,683			OTHER REQUIREMENTS				
		108,511		OPERATING CONTINGENCY		105,379	105,379	105,379
228,928	241,491	235,615	.48	TOTAL EXPENDITURES	.48	234,115	234,115	234,115

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

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DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
FUND RECAP							
228,928	241,491	235,615		TOTAL REVENUE		234,115	234,115
=====	=====	=====	=====		=====	=====	=====
13,659	13,937	18,762	.48	PERSONAL SERVICES	.48	16,928	16,928
83,065	85,090	105,542		MATERIALS & SERVICES		109,008	109,008
	2,781	2,800		CAPITAL OUTLAY		2,800	2,800
132,204	139,683			OTHER REQUIREMENTS			
		108,511		OPERATING CONTINGENCY		105,379	105,379
-----	-----	-----	-----		-----	-----	-----
228,928	241,491	235,615	.48	TOTAL EXPENDITURES	.48	234,115	234,115
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
8,499	5,685	5,300		3-110 MISCELLANEOUS FEES		4,050	4,050	4,050
63,391	12,112	24,000		3-155 REIMBURSEMENT/I.I.F.		2,750	2,750	2,750
51,122	26,473	30,000		3-156 REIMBURSEMENT/LCIF		61,710	61,710	61,710
	4,185	100,000		3-157 PROGRAM REAPPLICABLE INCOME		100,000	100,000	100,000
	3,841			3-180 CONTRACTS		15,000	15,000	15,000
105,044	26,025	43,830		3-210 TRANSFERS		37,032	37,032	37,032
414,144	139,145	728,206		3-220 GRANTS		120,706	120,706	120,706
15,930	13,663	10,300		3-240 EARNINGS ON DEPOSIT		16,580	16,580	16,580
	1,200			3-290 MISCELLANEOUS				
92,103	122,564	132,811		3-452 1-CENT CIGARETTE TAX		135,000	135,000	135,000
173,169	250,665	258,268		3-991 BEGINNING BALANCE		397,622	397,622	397,622
-----	-----	-----	-----			-----	-----	-----
923,402	605,558	1,332,715		TOTAL REVENUE		890,450	890,450	890,450
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - / EMPL	99-00 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
50,301	48,600	56,234	1.00	5-652 BUSINESS DEVELOP.COORD.	1.00	53,220	53,220	53,220
5,930	4,951	6,227		5-980 FRINGE BENEFITS		7,451	7,451	7,451
9,638	11,306	12,080		5-985 PAYROLL COSTS		13,709	12,911	12,911
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,488	1,472	1,472
-----	-----	-----	-----		-----	-----	-----	-----
65,869	64,857	74,541	1.00	TOTAL PERSONAL SERVICES	1.00	75,868	75,054	75,054
=====	=====	=====	=====		=====	=====	=====	=====
	320	500		6-110 SUPPLIES		700	700	700
		30		6-120 PRINTING & REPRODUCTION				
620	405	600		6-150 POSTAGE		600	600	600
145	96	100		6-180 NOTICES & PUBLICATIONS		120	120	120
10,049				6-200 MEETINGS / TRAVEL				
1,572	1,463	1,800		6-203 REIMBURSED EXPENSES		1,500	1,500	1,500
124,719	136,796	148,611		6-220 TRANSPORTATION CONTRACTS		192,719	192,719	192,719
1,756	1,682	1,800		6-250 TELEPHONE		1,800	1,800	1,800
3,600	3,761	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
1,758	5,090	6,200		6-323 ADMINISTRATIVE CONTRACT		6,200	6,200	6,200
3,500		75,000		6-324 PROGRAM MANAGEMENT				
26,565	7,738	11,400		6-330 OTHER CONTRACTED SERVICES		9,200	9,200	9,200
4,044	5,548	13,830		6-700 INDIRECT COSTS ALLOCATION		17,032	17,032	17,032
-----	-----	-----	-----		-----	-----	-----	-----
178,328	162,899	263,471		TOTAL MATERIALS & SERVICES		233,471	233,471	233,471
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT		4,000	4,000	4,000
40,000	9,494	70,706		7-460 MOTOR VEHICLE		70,706	70,706	70,706
-----	-----	-----	-----		-----	-----	-----	-----
40,000	9,494	70,706		TOTAL CAPITAL OUTLAY		74,706	74,706	74,706
=====	=====	=====	=====		=====	=====	=====	=====
				8-113 FAIRGROUNDS PROJ. TRANSFER				
70,000	11,000	25,000		8-133 BUSINESS DEVELOPMENT TSF		9,000	9,000	9,000
15,062				8-310 REHAB LOANS				
	4,140	525,000		8-312 PROGRAM REAPPLIED LOANS		120,000	120,000	120,000
109,320				8-335 TOURISM PASS THROUGH				
194,158	89,098	311,314		8-338 INVESTMENT INCENTIVE CONTRACTS		75,000	75,000	75,000
				8-370 LOAN RESERVE		272,890	272,890	272,890

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
250,665	264,070	11,415		8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	14,515	14,515	14,515
				8-703 RESERVE FOR P.E.R.S.		814	814
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
639,205	368,308	872,729			491,405	492,219	492,219
=====	=====	=====	=====		=====	=====	=====
		51,268		9-910 OPERATING CONTINGENCY	15,000	15,000	15,000
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	-----	-----	-----
		51,268			15,000	15,000	15,000
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

923,402	605,558	1,332,715		TOTAL REVENUE		890,450	890,450 890,450
=====	=====	=====	=====		=====	=====	=====
65,869	64,857	74,541	1.00	PERSONAL SERVICES	1.00	75,868	75,054 75,054
178,328	162,899	263,471		MATERIALS & SERVICES		233,471	233,471 233,471
40,000	9,494	70,706		CAPITAL OUTLAY		74,706	74,706 74,706
639,205	368,308	872,729		OTHER REQUIREMENTS		491,405	492,219 492,219
		51,268		OPERATING CONTINGENCY		15,000	15,000 15,000
-----	-----	-----	-----		-----	-----	-----
923,402	605,558	1,332,715	1.00	TOTAL EXPENDITURES	1.00	890,450	890,450 890,450
=====	=====	=====	=====		=====	=====	=====

DEPT: 22 LINN COMMUNITY SERVICES AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-22

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
175,850	106,884			3-180 CONTRACTS					
7,500	8,176			3-210 TRANSFERS					
17,636	175-			3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
200,986	114,885			TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE GENERAL GRANTS FUND - 27

27-22

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
14,674	7,614			5-522 COMMUNITY SERVICE ASSISTANT			
22,156	11,366			5-523 COMMUNITY SERVICES COORDINATOR			
44,580	27,395			5-524 CREW SUPERVISOR			
27,374	15,246			5-525 DIRECTOR			
12,407	4,276			5-550 TEMPORARY HELP			
87	26			5-920 OVERTIME			
22,208	13,121			5-980 FRINGE BENEFITS			
22,693	14,907			5-985 PAYROLL COSTS			
-----	-----	-----	-----				
166,179	93,951			TOTAL PERSONAL SERVICES			
=====	=====	=====	=====				
973	441			6-110 SUPPLIES			
770	426			6-120 PRINTING & REPRODUCTION			
1,400	700			6-150 POSTAGE			
46				6-180 NOTICES & PUBLICATIONS			
375	56			6-200 MEETINGS / TRAVEL			
174				6-205 SEMINARS / SCHOOLS / TRAINING			
4,981	1,585			6-210 VEHICLE EXPENSE			
1,410	632			6-250 TELEPHONE			
2,319	1,422			6-270 OTHER UTILITIES			
1,484	1,062			6-280 REPAIRS & MAINTENANCE			
7,800	3,900			6-300 PROPERTY RENTAL /LEASE			
575	406			6-310 INSURANCE			
4,295	2,104			6-330 OTHER CONTRACTED SERVICES			
460	36			6-460 UNIFORMS			
419	20			6-512 SMALL TOOLS			
7,500	8,176			6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----				
34,981	20,966			TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====				
174-	32-			8-400 FUND BALANCE			
-----	-----	-----	-----				
174-	32-			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====				

DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE GENERAL GRANTS FUND - 27

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DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP *****									
200,986	114,885			TOTAL REVENUE					
=====	=====	=====	=====						
166,179	93,951			PERSONAL SERVICES					
34,981	20,966			MATERIALS & SERVICES					
174-	32-			OTHER REQUIREMENTS					
-----	-----	-----	-----						
200,986	114,885			TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
107	6,293 308-	8,000		3-220 GRANTS					7,520
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
107	5,985	8,000		TOTAL REVENUE					7,520
=====	=====	=====	=====						=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	99-00 BUDGET - - - APPROVED	- - - - ADOPTED
338	5,531	6,086		5-550 TEMPORARY HELP				5,606
77	454	914		5-920 OVERTIME				
				5-985 PAYROLL COSTS				914
415	5,985	7,000		TOTAL PERSONAL SERVICES				6,520
		1,000		6-330 OTHER CONTRACTED SERVICES				1,000
		1,000		TOTAL MATERIALS & SERVICES				1,000
308-				8-400 FUND BALANCE				
308-				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

107	5,985	8,000		TOTAL REVENUE				7,520
415	5,985	7,000		PERSONAL SERVICES				6,520
		1,000		MATERIALS & SERVICES				1,000
308-				OTHER REQUIREMENTS				
107	5,985	8,000		TOTAL EXPENDITURES				7,520

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
1,784	6,276	11,105		3-110 MISCELLANEOUS FEES			
				3-210 TRANSFERS	6,712	6,712	6,712
				3-220 GRANTS	172,200	172,200	172,200
				3-240 EARNINGS ON DEPOSIT			
202,686	211,792	216,000		3-423 RV LICENSE FEES	216,000	216,000	216,000
53,000	53,750	53,750		3-453 MARINE GAS TAX	53,750	53,750	53,750
124,272	184,142	160,325		3-991 BEGINNING BALANCE	144,282	144,282	140,060
-----	-----	-----	-----		-----	-----	-----
381,742	455,960	441,180		TOTAL REVENUE	592,944	592,944	588,722
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
46,736	49,590	74,000		5-550 TEMPORARY HELP		74,000	74,000	74,000
31,101	33,130	35,786	1.00	5-835 PARK RANGER	1.00	28,859	28,859	28,859
	28,596	31,563	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	33,152	33,152	33,152
542	573	500		5-920 OVERTIME		400	400	400
7,475	15,369	17,586		5-980 FRINGE BENEFITS		11,265	11,265	11,265
13,372	23,530	28,630		5-985 PAYROLL COSTS		27,133	26,481	26,481
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,794	1,781	1,781
99,226	150,788	188,065	2.00	TOTAL PERSONAL SERVICES	2.00	176,603	175,938	175,938
786	580	1,347		6-110 SUPPLIES		1,350	1,350	1,350
				6-183 PUBLISHING & SIGNS		500	500	500
				6-220 TRANSPORTATION CONTRACTS				
8,768	5,843	8,000		6-270 OTHER UTILITIES		9,500	9,500	9,500
2,797	2,633	5,292		6-280 REPAIRS & MAINTENANCE		4,869	4,869	4,879
5,444	8,659	10,918		6-330 OTHER CONTRACTED SERVICES		12,178	12,178	12,178
656	1,060	710		6-460 UNIFORMS		710	710	710
		3,500		6-512 SMALL TOOLS		3,500	3,500	3,500
1,784	6,276	11,105		6-700 INDIRECT COSTS ALLOCATION		6,712	6,712	6,712
20,235	25,051	40,872		TOTAL MATERIALS & SERVICES		39,319	39,319	39,329
67,770	57,197	183,242		7-232 PROPERTY IMPROVEMENT		309,251	309,251	305,019
3,719		5		7-440 OFFICE EQUIPMENT				
6,651	13,734	10,496		7-450 SPECIAL EQUIPMENT		67,771	67,771	67,771
	52,002	18,500		7-460 MOTOR VEHICLE				
				7-462 MOBILE EQUIPMENT				
78,140	122,933	212,243		TOTAL CAPITAL OUTLAY		377,022	377,022	372,790
184,141	157,188			8-400 FUND BALANCE				
				8-703 RESERVE FOR P.E.R.S.			665	665
184,141	157,188			TOTAL OTHER REQUIREMENTS			665	665

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	BUDGET - - - - - PROPOSED	- - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP								
381,742	455,960	441,180		TOTAL REVENUE		592,944	592,944	588,722
99,226	150,788	188,065	2.00	PERSONAL SERVICES	2.00	176,603	175,938	175,938
20,235	25,051	40,872		MATERIALS & SERVICES		39,319	39,319	39,329
78,140	122,933	212,243		CAPITAL OUTLAY		377,022	377,022	372,790
184,141	157,188			OTHER REQUIREMENTS			665	665
381,742	455,960	441,180	2.00	TOTAL EXPENDITURES	2.00	592,944	592,944	588,722

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
		2,000		3-076 ADMISSION FEE	2,500	2,500	2,500
		8,600		3-618 CRAFT BOOTHS	10,500	10,500	10,500
		300		3-625 FOOD BOOTH	300	300	300
				3-991 BEGINNING BALANCE	4,741	4,741	4,741
-----	-----	-----	-----		-----	-----	-----
		10,900		TOTAL REVENUE	18,041	18,041	18,041
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
		4,000		6-110 SUPPLIES		5,000	5,000	5,000
		1,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
		3,600		6-300 PROPERTY RENTAL /LEASE		8,000	8,000	8,000
		2,300		6-470 MISCELLANEOUS		3,041	3,041	3,041
-----	-----	10,900	-----	TOTAL MATERIALS & SERVICES	-----	18,041	18,041	18,041
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	10,900	*****	TOTAL REVENUE	*****	18,041	18,041	18,041
=====	=====	=====	=====		=====	=====	=====	=====
-----	-----	10,900	-----	MATERIALS & SERVICES	-----	18,041	18,041	18,041
-----	-----	10,900	-----	TOTAL EXPENDITURES	-----	18,041	18,041	18,041
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

GENERAL GRANTS FUND - 27

27-33

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
29,014	-----	-----	-----	3-220 GRANTS	
-----				3-991 BEGINNING BALANCE	
29,014				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-33

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	/
					EMPL	PROPOSED	ADOPTED
29,014				8-143 TRANSFER TO HEALTH FUND			
				8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
29,014				TOTAL OTHER REQUIREMENTS	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP							

29,014				TOTAL REVENUE	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====
29,014				OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----
29,014				TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	3,500	33,487		3-210 TRANSFERS	
	199,278	202,004		3-220 GRANTS	86,073 86,073 86,073
		10,000		3-225 DONATIONS / GIFTS	10,000 10,000 10,000
		500		3-290 MISCELLANEOUS	500 500 500
		6,000		3-991 BEGINNING BALANCE	11,142 11,142 37,821
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====
	202,778	251,991			107,715 107,715 134,394

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		30,576		5-550 TEMPORARY HELP		29,668	29,668	29,668
	17,705	31,325	1.00	5-661 COMMUNITY SERVICES SPEC.				
	1,362	6,800		5-980 FRINGE BENEFITS				
	4,107	17,352		5-985 PAYROLL COSTS		9,900	9,900	9,900
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
	23,174	86,053	1.00			39,568	39,568	39,568
	4,276	13,090		6-110 SUPPLIES		12,630	12,630	12,790
		5,500		6-120 PRINTING & REPRODUCTION		5,500	5,500	5,500
		375		6-280 REPAIRS & MAINTENANCE				
	127,649	98,881		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
		24,817		6-333 COMPUTER SUPPLIES & EQUIP.		24,817	24,817	24,817
		3,000		6-470 MISCELLANEOUS		5,000	5,000	5,000
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
	131,925	145,663				59,947	59,947	60,107
	23,475	8,200		7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	7-450 SPECIAL EQUIPMENT		8,200	8,200	8,200
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
	23,475	8,200				8,200	8,200	8,200
	8,925	6,000		8-100 TRANSFER				
	15,279	6,075		8-180 TRANSFER TO GENERAL FUND				26,519
-----	-----	-----	-----	8-400 FUND BALANCE				
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
	24,204	12,075						26,519

DEPT RECAP

*****	202,778	251,991		TOTAL REVENUE		107,715	107,715	134,394
=====	=====	=====	=====		=====	=====	=====	=====
	23,174	86,053	1.00	PERSONAL SERVICES		39,568	39,568	39,568
	131,925	145,663		MATERIALS & SERVICES		59,947	59,947	60,107
	23,475	8,200		CAPITAL OUTLAY		8,200	8,200	8,200
	24,204	12,075		OTHER REQUIREMENTS				26,519
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====	=====
	202,778	251,991	1.00			107,715	107,715	134,394

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 125

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,852	15,612	5,522		3-210 TRANSFERS	412 412 412
98,957	20,193	110,510		3-220 GRANTS	105,194 105,194 105,194
577	2,504			3-225 DONATIONS / GIFTS	
299	188			3-290 MISCELLANEOUS	
5,328	19,311			3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
107,013	57,808	116,032			105,606 105,606 105,606
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
19,152				5-661 COMMUNITY SERVICES SPEC.				
41,530	38,511	78,524	4.00	5-680 DEPUTY SHERIFF	4.00	74,190	74,190	74,190
	31			5-920 OVERTIME				
				5-970 CERTIFICATION		906	906	906
4,074	49	4,556		5-980 FRINGE BENEFITS		7,070	7,070	7,070
8,571	4,218	15,761		5-985 PAYROLL COSTS		16,751	16,751	16,751
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,978	1,978	1,978
-----	-----	-----	-----		-----	-----	-----	-----
73,327	42,809	98,841	4.00	TOTAL PERSONAL SERVICES	4.00	100,895	100,895	100,895
=====	=====	=====	=====		=====	=====	=====	=====
7,833	6,000	2,170		6-110 SUPPLIES		1,443	1,443	1,443
151	450			6-120 PRINTING & REPRODUCTION				
		1,200		6-205 SEMINARS / SCHOOLS / TRAINING		1,200	1,200	1,200
3,372	5,236	2,999		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
		4,000		6-392 INSTRUCTOR SUPPORT				
1,165	1,424	1,300		6-460 UNIFORMS		656	656	656
				6-470 MISCELLANEOUS				
1,852	4,776	5,522		6-700 INDIRECT COSTS ALLOCATION		412	412	412
-----	-----	-----	-----		-----	-----	-----	-----
14,373	17,886	17,191		TOTAL MATERIALS & SERVICES		4,711	4,711	4,711
=====	=====	=====	=====		=====	=====	=====	=====
19,313	2,887-			8-100 TRANSFER				
-----	-----	-----	-----	8-400 FUND BALANCE				
19,313	2,887-			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

107,013	57,808	116,032		TOTAL REVENUE		105,606	105,606	105,606
=====	=====	=====	=====		=====	=====	=====	=====
73,327	42,809	98,841	4.00	PERSONAL SERVICES	4.00	100,895	100,895	100,895
14,373	17,886	17,191		MATERIALS & SERVICES		4,711	4,711	4,711
19,313	2,887-			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
107,013	57,808	116,032	4.00	TOTAL EXPENDITURES	4.00	105,606	105,606	105,606
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 BUDGET EMPL	99-00 BUDGET PROPOSED	99-00 BUDGET APPROVED	99-00 BUDGET ADOPTED
7,096	62,700	213,178		3-210 TRANSFERS		5,158	5,158	5,158
6				3-220 GRANTS		182,422	182,422	182,422
	13,418-	4,620		3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
7,102	49,282	222,301		TOTAL REVENUE		187,580	187,580	187,580
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
3,654	586			5-001 OFFICE ASSISTANT				
	5,493			5-002 OFFICE SPECIALIST 1				
	7,600	26,013	1.00	5-510 PROJECT COORD.	1.00	27,336	27,336	27,336
	4,961	49,399	2.00	5-511 C.V.INTERVENTION SPEC.	2.00	50,039	50,039	50,039
	1,819	24,699	1.00	5-512 C.V.I.S./JUVENILE	1.00	25,637	25,637	25,637
	197			5-516 VICTIM VOLUNTEER COORD.				
6,459	18,534	24,322		5-517 DOMESTIC VIOLENCE COORD.	1.00	14,310	14,310	14,310
	520			5-550 TEMPORARY HELP				
844	5,650	11,495	.50	5-552 VOCA TEMP	1.00	3,344	3,344	3,344
1,533	8,813	33,698		5-645 DEPUTY DISTRICT ATTORNEY 1		16,261	16,261	16,261
951	7,295	28,342		5-980 FRINGE BENEFITS		30,058	28,248	28,248
	1,397			5-985 PAYROLL COSTS		2,859	2,828	2,828
				5-990 SALARY & BENEFITS ADJUSTMENTS				
----- 13,441	----- 60,071	----- 197,968	----- 4.50	TOTAL PERSONAL SERVICES	----- 6.00	----- 169,844	----- 168,003	----- 168,003
=====	=====	=====	=====		=====	=====	=====	=====
427	986	1,500		6-110 SUPPLIES		2,400	2,400	2,400
				6-113 V/W PROGRAM EXPENSES				
400	531	625		6-120 PRINTING & REPRODUCTION		135	135	135
	407	312		6-150 POSTAGE		250	250	250
1,074	425			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
993	276			6-180 NOTICES & PUBLICATIONS				
30	317	2,750		6-200 MEETINGS / TRAVEL		1,600	1,600	1,600
2,342	1,712	6,805		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
479	1,080	1,950		6-250 TELEPHONE		900	900	900
235	439	500		6-290 EQUIPMENT RENTAL / LEASE		100	100	100
	859			6-330 OTHER CONTRACTED SERVICES				
	549			6-333 COMPUTER SUPPLIES & EQUIP.		1,693	1,693	1,693
1,100	1,766	5,388		6-400 ADMINISTRATIVE COSTS		1,000	1,000	1,000
		4,503		6-470 MISCELLANEOUS				
				6-615 BOND REFUNDING EXPENSES				
				6-700 INDIRECT COSTS ALLOCATION		5,158	5,158	5,158
----- 7,080	----- 9,347	----- 24,333	-----	TOTAL MATERIALS & SERVICES	-----	----- 17,736	----- 17,736	----- 17,736
=====	=====	=====	=====		=====	=====	=====	=====
	1,949			7-440 OFFICE EQUIPMENT				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
	8,306			7-450 SPECIAL EQUIPMENT				
	10,255			TOTAL CAPITAL OUTLAY				
13,419-	30,391-			8-400 FUND BALANCE				
				8-703 RESERVE FOR P.E.R.S.			1,841	1,841
13,419-	30,391-			TOTAL OTHER REQUIREMENTS			1,841	1,841

DEPT RECAP

7,102	49,282	222,301		TOTAL REVENUE		187,580	187,580	187,580	
13,441	60,071	197,968	4.50	PERSONAL SERVICES	6.00	169,844	168,003	168,003	
7,080	9,347	24,333		MATERIALS & SERVICES		17,736	17,736	17,736	
	10,255			CAPITAL OUTLAY					
13,419-	30,391-			OTHER REQUIREMENTS			1,841	1,841	
7,102	49,282	222,301	4.50	TOTAL EXPENDITURES	6.00	187,580	187,580	187,580	

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-058 PEER COURT FEES	682 682 682
				3-063 COMPENSATORY FEES	
101,419	151,918	138,048		3-180 CONTRACTS	174,186 174,186 174,186
14,712	40,012	5,977		3-210 TRANSFERS	9,564 9,564 9,564
	69,769	42,499		3-220 GRANTS	25,000 25,000 25,000
				3-240 EARNINGS ON DEPOSIT	
5,603	13,890	60,740		3-421 JUV-COURT SUBSIDY	
				3-991 BEGINNING BALANCE	54,801
-----	-----	-----	-----	TOTAL REVENUE	-----
121,734	275,589	247,264			209,432 209,432 264,233
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
14,652	11,633			5-002 OFFICE SPECIALIST 1				
	4,068	17,315	.67	5-003 OFFICE SPECIALIST 2	.67	17,873	17,873	17,873
		250		5-550 TEMPORARY HELP				
	7,332	33,696	1.44	5-553 PEER COURT COORDINATOR	1.44	33,756	33,756	33,756
				5-610 DETENTION WORKER I				
35,856	3,832			5-621 JUV PROBATION OFFICER 1				
	38,189	41,428	1.00	5-623 JUV PROBATION OFFICER 2	1.00	41,424	41,424	41,424
	18,945			5-626 SUPERVISING PROBATION OFFICER				
9,749	10,274	8,724		5-980 FRINGE BENEFITS		12,701	12,701	12,701
10,269	18,952	20,849		5-985 PAYROLL COSTS		24,705	23,310	23,310
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,755	1,737	1,737
-----	-----	-----	-----					
70,526	113,225	122,262	3.11	TOTAL PERSONAL SERVICES	3.11	132,214	130,801	130,801
=====	=====	=====	=====		=====	=====	=====	=====
819	9,831	3,926		6-110 SUPPLIES		3,600	3,600	4,220
	2,126	2,600		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
	109	600		6-150 POSTAGE		1,000	1,000	1,000
		50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,097	4,918	2,985		6-200 MEETINGS / TRAVEL		2,300	2,300	2,300
769	935	1,500		6-205 SEMINARS / SCHOOLS / TRAINING		1,500	1,500	1,500
				6-210 VEHICLE EXPENSE				
				6-220 TRANSPORTATION CONTRACTS				
2,631	3,221	5,100		6-250 TELEPHONE		5,700	5,700	5,700
		387		6-280 REPAIRS & MAINTENANCE		387	387	387
		1,925		6-300 PROPERTY RENTAL /LEASE		2,100	2,100	2,100
				6-310 INSURANCE				
	25,282	81,952		6-330 OTHER CONTRACTED SERVICES		25,544	25,544	25,544
				6-371 JURORS & MILEAGE				
6,510	6,930	10,000		6-377 PSYCHO/PSYCH/ASSESSMENT		14,473	14,473	14,473
6,894	14,532			6-378 DETENTION				
1,512	2,335	2,500		6-379 AT-RISK ENHANCEMENTS		2,500	2,500	2,500
339	769	1,000		6-381 ALTERNATIVE PROGRAM		1,000	1,000	1,000
2,036	3,383	3,000		6-440 CLINICAL EXPENSES		5,000	5,000	5,000
				6-460 UNIFORMS				
	18,183	1,500		6-470 MISCELLANEOUS		1,500	1,500	55,681
				6-512 SMALL TOOLS				
14,712	8,252	5,977		6-700 INDIRECT COSTS ALLOCATION		9,564	9,564	9,564
-----	-----	-----	-----					
37,319	100,806	125,002		TOTAL MATERIALS & SERVICES		77,218	77,218	132,019
=====	=====	=====	=====		=====	=====	=====	=====
	1,789			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----					
	1,789			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-124 COMMUNITY COMP. TRANSFER				

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 132

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	99-00 BUDGET - APPROVED	- - - - ADOPTED
13,889	59,769			8-400 FUND BALANCE				
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.			1,413	1,413
13,889	59,769			TOTAL OTHER REQUIREMENTS			1,413	1,413
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

121,734	275,589	247,264					209,432	209,432	264,233
=====	=====	=====	=====				=====	=====	=====
70,526	113,225	122,262	3.11	PERSONAL SERVICES	3.11	132,214	130,801	130,801	
37,319	100,806	125,002		MATERIALS & SERVICES		77,218	77,218	132,019	
	1,789			CAPITAL OUTLAY					
13,889	59,769			OTHER REQUIREMENTS			1,413	1,413	
-----	-----	-----	-----				-----	-----	-----
121,734	275,589	247,264	3.11	TOTAL EXPENDITURES	3.11	209,432	209,432	264,233	
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				3-104 MATCHING FUNDS				
22,292	8,888	11,064		3-210 TRANSFERS		21,184	21,184	47,610
59,611	29,425	41,768		3-219 BLOCK GRANTS		38,768	38,768	40,105
750	44,084	25,814		3-220 GRANTS		5,000	5,000	149,550
				3-223 STUDENT RETENTION INITIATIVE				
				3-224 GREAT START				
	6,602	6,900		3-225 DONATIONS / GIFTS				
5,555	5,556	11,111		3-226 CASA		7,000	7,000	7,000
5,860	59,133	137,000		3-228 YOUTH CONSERVATION CORPS		11,111	11,111	11,111
12,614	15,331	13,000		3-229 CCF-TITLE IV-B		63,000	63,000	63,000
	141			3-240 EARNINGS ON DEPOSIT		9,000	9,000	9,000
		80,000		3-290 MISCELLANEOUS				
577,690	554,347	606,242		3-410 TITLE XIX		50,000	50,000	50,000
133,903	129,387	243,000		3-446 STATE GENERAL FUND		554,937	554,937	554,937
226,859	168,867	196,580		3-509 FEDERAL-TITLE XX		147,000	147,000	147,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE		166,000	166,000	149,108
1,045,134	1,021,761	1,372,479	-----	TOTAL REVENUE	-----	1,073,000	1,073,000	1,228,421
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
6,918	16,126	19,626	1.00	5-002 OFFICE SPECIALIST 1	1.00	20,823	20,823	20,823
26,634	26,944	30,864	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	30,912	30,912	30,912
47,064	49,083	40,386	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	42,808	42,808	42,808
1,901				5-550 TEMPORARY HELP				5,000
	388			5-920 OVERTIME				
17,671	20,309	25,913		5-980 FRINGE BENEFITS		17,330	17,330	17,330
14,916	20,360	22,670		5-985 PAYROLL COSTS		24,004	22,586	22,586
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,718	2,689	2,689
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
115,104	133,210	139,459	3.00		3.00	138,595	137,148	142,148
=====	=====	=====	=====		=====	=====	=====	=====
3,552	3,084	4,000		6-110 SUPPLIES		5,000	5,000	5,000
9	552	750		6-120 PRINTING & REPRODUCTION		750	750	750
806	959	1,200		6-125 COPIER MAINT & USAGE		1,200	1,200	1,200
4,543	3,139	3,500		6-150 POSTAGE		3,750	3,750	3,750
1,050	309	550		6-160 RECORDS, BOOKS & FORMS		550	550	550
96	165	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
2,441	2,376	4,000		6-180 NOTICES & PUBLICATIONS		500	500	500
79	28	750		6-200 MEETINGS / TRAVEL		4,500	4,500	4,500
				6-205 SEMINARS / SCHOOLS / TRAINING		750	750	750
3,560		14,700		6-219 CONTRACTS WITH COUNTIES				
1,454	1,652	1,200		6-222 COMMUNITY DEVELOPMENT				
	500	500		6-250 TELEPHONE		1,200	1,200	1,200
2,195	399			6-280 REPAIRS & MAINTENANCE		500	500	500
	4,438	12,500		6-290 EQUIPMENT RENTAL / LEASE				
6,772	7,170	20,000		6-325 CONSULTANTS/PROFESSIONAL SVS		9,000	9,000	4,000
725,812	638,078	1,154,496		6-329 NON-CONTRACTED SERVICES		60,000	60,000	60,000
		75		6-330 OTHER CONTRACTED SERVICES		834,611	834,611	990,032
		500		6-332 DATA SUPPORT		75	75	75
		1,900		6-470 MISCELLANEOUS		500	500	500
8,792	8,888	11,064		6-473 PROJECT EVALUATIONS				
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION		11,184	11,184	11,184
761,161	672,735	1,233,015		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	699	5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
	699	5			-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
168,869	215,117			8-400 FUND BALANCE				

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.	-----	-----	-----
168,869	215,117	-----	-----	TOTAL OTHER REQUIREMENTS	-----	1,447	1,447
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

1,045,134	1,021,761	1,372,479	-----	TOTAL REVENUE	-----	1,073,000	1,073,000	1,228,421
=====	=====	=====	=====		=====	=====	=====	=====
115,104	133,210	139,459	3.00	PERSONAL SERVICES	3.00	138,595	137,148	142,148
761,161	672,735	1,233,015		MATERIALS & SERVICES		934,400	934,400	1,084,821
	699	5		CAPITAL OUTLAY		5	5	5
168,869	215,117	-----	-----	OTHER REQUIREMENTS	-----	-----	1,447	1,447
-----	-----	-----	-----		-----	-----	-----	-----
1,045,134	1,021,761	1,372,479	3.00	TOTAL EXPENDITURES	3.00	1,073,000	1,073,000	1,228,421
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
33,000				3-060 SUPERVISION FEES	
13,775				3-062 DUII EVALUATOR FEE	
9,754				3-210 TRANSFERS	
242,517	22,164	14,000		3-220 GRANTS	20,000 20,000 20,000
3,828				3-290 MISCELLANEOUS	
75,359	52,556	13,842		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
378,233	74,720	27,842		TOTAL REVENUE	20,000 20,000 20,000
=====	=====	=====	=====		=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

27-53

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
6,762				5-002 OFFICE SPECIALIST 1			
17,181				5-550 TEMPORARY HELP			
38,078				5-657 PROBATION OFFICER 1			
78,805				5-658 PROBATION OFFICER 2			
26,824				5-663 PAROLE & PROBATION SUPERVISOR			
28,476				5-980 FRINGE BENEFITS			
30,550				5-985 PAYROLL COSTS			
-----	-----	-----	-----		-----	-----	-----
226,676				TOTAL PERSONAL SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
20,886				6-110 SUPPLIES			
848				6-205 SEMINARS / SCHOOLS / TRAINING			
165				6-210 VEHICLE EXPENSE			
6,384				6-300 PROPERTY RENTAL /LEASE			
234				6-303 FISCAL			
57,549				6-330 OTHER CONTRACTED SERVICES			
2,506				6-444 DRUG TESTING			
675				6-446 SEX OFFENDER ASSESSMENT			
	16,506			6-470 MISCELLANEOUS			
9,753				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
99,000	16,506			TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
	30,373			8-100 TRANSFER			
	14,000	14,000		8-133 BUSINESS DEVELOPMENT TSF		20,000	20,000
		8,164		8-158 HEALTH FUND-A & D TRANSFER			
		5,678		8-180 TRANSFER TO GENERAL FUND			
52,557	13,841			8-200 UNDESIGNATED EXPENDITURES			
-----	-----	-----	-----	8-400 FUND BALANCE			
52,557	58,214	27,842		TOTAL OTHER REQUIREMENTS	-----	20,000	20,000
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP							

378,233	74,720	27,842		TOTAL REVENUE	-----	20,000	20,000
=====	=====	=====	=====		=====	=====	=====
226,676				PERSONAL SERVICES			
99,000	16,506			MATERIALS & SERVICES			
52,557	58,214	27,842		OTHER REQUIREMENTS		20,000	20,000
-----	-----	-----	-----		-----	-----	-----
378,233	74,720	27,842		TOTAL EXPENDITURES	-----	20,000	20,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - / ADOPTED
67,053	25,000			3-104 MATCHING FUNDS			
8,412	59,712	665,845		3-210 TRANSFERS			
		69,500		3-220 GRANTS	135,000	135,000	135,000
				3-225 DONATIONS / GIFTS			
				3-240 EARNINGS ON DEPOSIT			
				3-290 MISCELLANEOUS			
58				3-991 BEGINNING BALANCE	25,000	25,000	25,000
25,769-	2,510	28,110					
-----	-----	-----	-----		-----	-----	-----
49,754	87,222	763,455		TOTAL REVENUE	160,000	160,000	160,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - EMPL	- - - - 99-00 PROPOSED	BUDGET - - APPROVED	- - - - - ADOPTED
861				5-654 PROJECT SUPERVISOR				
141				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
1,002				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
	1,804	15,000		6-180 NOTICES & PUBLICATIONS				
1,561	34,152	11,000		6-323 ADMINISTRATIVE CONTRACT		2,000	2,000	2,000
7,437	21,719	5,845		6-325 CONSULTANTS/PROFESSIONAL SVS		2,000	2,000	2,000
				6-330 OTHER CONTRACTED SERVICES				
				6-400 ADMINISTRATIVE COSTS				
447	1,362	1,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	-----	-----		-----	-----	-----	-----
9,445	59,037	32,845		TOTAL MATERIALS & SERVICES	=====	5,000	5,000	5,000
-----	-----	-----	-----		=====	=====	=====	=====
		500		7-110 REAL PROPERTY				
32,098		676,600		7-210 NEW CONSTRUCTION		110,000	110,000	110,000
4,702		26,000		7-450 SPECIAL EQUIPMENT		20,000	20,000	20,000
-----	-----	-----	-----		-----	-----	-----	-----
36,800		703,100		TOTAL CAPITAL OUTLAY	=====	130,000	130,000	130,000
-----	-----	-----	-----		=====	=====	=====	=====
		27,510		8-180 TRANSFER TO GENERAL FUND		25,000	25,000	25,000
2,507	28,185			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
2,507	28,185	27,510		TOTAL OTHER REQUIREMENTS	=====	25,000	25,000	25,000
-----	-----	-----	-----		=====	=====	=====	=====

DEPT RECAP

49,754	87,222	763,455		TOTAL REVENUE	=====	160,000	160,000	160,000
-----	-----	-----	-----		=====	=====	=====	=====
1,002				PERSONAL SERVICES				
9,445	59,037	32,845		MATERIALS & SERVICES		5,000	5,000	5,000
36,800		703,100		CAPITAL OUTLAY		130,000	130,000	130,000
2,507	28,185	27,510		OTHER REQUIREMENTS		25,000	25,000	25,000
-----	-----	-----	-----		-----	-----	-----	-----
49,754	87,222	763,455		TOTAL EXPENDITURES	=====	160,000	160,000	160,000
DEPT=96=NON DEPARTMENTAL=EXPENDITURES=				GENERAL GRANTS FUND - 27	=====	=====	=====	PAGE=140=

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
3,244,221	2,951,548	4,794,159		TOTAL REVENUE		3,364,768	3,364,768	3,604,967	
831,765	688,070	914,189	18.61	PERSONAL SERVICES	19.11	833,587	827,407	838,927	
1,161,922	1,217,158	1,894,292		MATERIALS & SERVICES		1,389,843	1,389,843	1,596,235	
154,940	168,645	994,254		CAPITAL OUTLAY		589,933	589,933	585,701	
1,095,594	877,675	940,156		OTHER REQUIREMENTS		536,405	542,585	569,104	
		51,268		OPERATING CONTINGENCY		15,000	15,000	15,000	
3,244,221	2,951,548	4,794,159	18.61	TOTAL EXPENDITURES	19.11	3,364,768	3,364,768	3,604,967	

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

28-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	12,300			3-210 TRANSFERS	
11,114	15,971	3,500		3-220 GRANTS	
49,619	49,511	48,800		3-240 EARNINGS ON DEPOSIT	12,000 12,000 12,000
169,468	230,171	288,383		3-424 MOTOR VEHICLES APPOR	51,879 51,879 51,879
				3-991 BEGINNING BALANCE	284,652 284,652 284,652
-----	-----	-----	-----		-----
230,201	307,953	340,683		TOTAL REVENUE	348,531 348,531 348,531
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

28-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
30		500		6-200 MEETINGS / TRAVEL		500	500	500
				6-330 OTHER CONTRACTED SERVICES				
				6-470 MISCELLANEOUS				
				6-700 INDIRECT COSTS ALLOCATION				
30		500		TOTAL MATERIALS & SERVICES		500	500	500
	40,300	340,183		7-232 PROPERTY IMPROVEMENT		348,031	348,031	348,031
	40,300	340,183		TOTAL CAPITAL OUTLAY		348,031	348,031	348,031
				8-180 TRANSFER TO GENERAL FUND				
				8-400 FUND BALANCE				
230,171	267,653			TOTAL OTHER REQUIREMENTS				
230,171	267,653							

DEPT RECAP

230,201	307,953	340,683		TOTAL REVENUE		348,531	348,531	348,531
30		500		MATERIALS & SERVICES		500	500	500
	40,300	340,183		CAPITAL OUTLAY		348,031	348,031	348,031
230,171	267,653			OTHER REQUIREMENTS				
230,201	307,953	340,683		TOTAL EXPENDITURES		348,531	348,531	348,531

FUND RECAP

230,201	307,953	340,683		TOTAL REVENUE		348,531	348,531	348,531
30		500		MATERIALS & SERVICES		500	500	500
	40,300	340,183		CAPITAL OUTLAY		348,031	348,031	348,031
230,171	267,653			OTHER REQUIREMENTS				
230,201	307,953	340,683		TOTAL EXPENDITURES		348,531	348,531	348,531

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

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DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		309		3-210 TRANSFERS				
94,875	140,907	165,000		3-429 911 EMERG COMM TAX		160,000	160,000	160,000
242,440	230,284	165,000		3-430 CITIES 911 TAX		246,319	246,319	246,319
2,334	55,649	33,030		3-991 BEGINNING BALANCE		55,862	55,862	55,862
-----	-----	-----	-----		-----	-----	-----	-----
339,649	426,840	363,339		TOTAL REVENUE		462,181	462,181	462,181
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - APPROVED	- - - - ADOPTED
284,000	390,000	363,030		6-363 EMERGENCY COMM. PAYMENT		462,181	462,181	462,181
		309		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
284,000	390,000	363,339			=====	=====	=====	=====
55,649	36,840			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
55,649	36,840				=====	=====	=====	=====

DEPT RECAP

339,649	426,840	363,339		TOTAL REVENUE		462,181	462,181	462,181
-----	-----	-----	-----		=====	=====	=====	=====
284,000	390,000	363,339		MATERIALS & SERVICES		462,181	462,181	462,181
55,649	36,840			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
339,649	426,840	363,339			=====	=====	=====	=====

FUND RECAP

339,649	426,840	363,339		TOTAL REVENUE		462,181	462,181	462,181
-----	-----	-----	-----		=====	=====	=====	=====
284,000	390,000	363,339		MATERIALS & SERVICES		462,181	462,181	462,181
55,649	36,840			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
339,649	426,840	363,339			=====	=====	=====	=====

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				3-110 MISCELLANEOUS FEES				
				3-170 SALES				
				3-210 TRANSFERS				
6,915	10,684	6,000		3-240 EARNINGS ON DEPOSIT		8,000	8,000	8,000
210,885	239,130	185,000		3-244 CORNER PRESERVATION FEE		230,000	230,000	230,000
105,020	149,642	275,000		3-991 BEGINNING BALANCE		303,941	303,941	303,941
-----	-----	-----	-----					
322,820	399,456	466,000		TOTAL REVENUE		541,941	541,941	541,941
=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
11,004	11,717	12,921	.50	5-003 OFFICE SPECIALIST 2	.50	12,024	12,024	12,024
4,133	4,181	4,698	.15	5-040 ADMINISTRATIVE SECRETARY	.15	5,327	5,327	5,327
6,739	9,549	11,912	.25	5-073 CHIEF DEPUTY SURVEYOR	.25	11,475	11,475	11,475
7,663	7,403	8,106	.15	5-158 SURVEYOR	.15	8,107	8,107	8,107
		3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000
38,101	34,755			5-851 SURVEY TECH 1				
2,466		36,368	1.10	5-852 SURVEY TECH 2	1.10	38,319	38,319	38,319
9,812	6,093	29,896	.88	5-855 SURVEY CREW CHIEF	.88	31,295	31,295	31,295
8,505	13,524	9,396	.25	5-865 SENIOR DRAFTSPERSON	.25	7,793	7,793	7,793
				5-920 OVERTIME				
14,819	13,582	21,673		5-980 FRINGE BENEFITS		23,611	23,611	23,611
17,119	20,007	26,693		5-985 PAYROLL COSTS		29,030	27,270	27,270
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,326	3,290	3,290
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.28	173,307	171,511	171,511
120,361	120,811	164,663	3.28					
=====	=====	=====	=====					
2,148	1,744	5,000		6-110 SUPPLIES		5,000	5,000	5,000
		100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
	263	500		6-200 MEETINGS / TRAVEL		500	500	500
		200		6-250 TELEPHONE		200	200	200
13	213	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
11,832	1,007	12,000		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
10,000	10,000	10,000		6-580 RECORDING CONTRACT		10,000	10,000	10,000
14,836	15,712	8,632		6-700 INDIRECT COSTS ALLOCATION		18,409	18,409	18,409
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		48,859	48,859	48,859
38,829	28,939	39,082						
=====	=====	=====	=====					
	641	5,000		7-440 OFFICE EQUIPMENT		5,000	5,000	5,000
3,988	6,459	17,000		7-450 SPECIAL EQUIPMENT		17,000	17,000	17,000
		15,000		7-460 MOTOR VEHICLE		25,000	31,000	31,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		47,000	53,000	53,000
3,988	7,100	37,000						
=====	=====	=====	=====					
10,000				8-105 GIS TRANSFER				

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
149,642	242,606	200,305		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		252,775	246,775	246,775
				8-703 RESERVE FOR P.E.R.S.			1,796	1,796
----- 159,642	----- 242,606	----- 200,305	----- -----	TOTAL OTHER REQUIREMENTS	----- -----	----- 252,775	----- 248,571	----- 248,571
=====	=====	=====	=====		=====	=====	=====	=====
		24,950		9-910 OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	24,950	-----	TOTAL OPERATING CONTINGENCY	-----	20,000	20,000	20,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

322,820	399,456	466,000		TOTAL REVENUE		541,941	541,941	541,941
=====	=====	=====	=====		=====	=====	=====	=====
120,361	120,811	164,663	3.28	PERSONAL SERVICES	3.28	173,307	171,511	171,511
38,829	28,939	39,082		MATERIALS & SERVICES		48,859	48,859	48,859
3,988	7,100	37,000		CAPITAL OUTLAY		47,000	53,000	53,000
159,642	242,606	200,305		OTHER REQUIREMENTS		252,775	248,571	248,571
		24,950		OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	-----	-----		-----	-----	-----	-----
322,820	399,456	466,000	3.28	TOTAL EXPENDITURES	3.28	541,941	541,941	541,941
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

322,820	399,456	466,000		TOTAL REVENUE		541,941	541,941	541,941
=====	=====	=====	=====		=====	=====	=====	=====
120,361	120,811	164,663	3.28	PERSONAL SERVICES	3.28	173,307	171,511	171,511
38,829	28,939	39,082		MATERIALS & SERVICES		48,859	48,859	48,859
3,988	7,100	37,000		CAPITAL OUTLAY		47,000	53,000	53,000
159,642	242,606	200,305		OTHER REQUIREMENTS		252,775	248,571	248,571
		24,950		OPERATING CONTINGENCY		20,000	20,000	20,000
-----	-----	-----	-----		-----	-----	-----	-----
322,820	399,456	466,000	3.28	TOTAL EXPENDITURES	3.28	541,941	541,941	541,941
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
25,131				5-666 CIVIL CLERK				
				5-920 OVERTIME				
6,846				5-960 LONGEVITY PAY				
5,100				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
37,077				TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
2,911				6-110 SUPPLIES				
716				6-120 PRINTING & REPRODUCTION				
479				6-140 PHOTOGRAPHY				
1,623				6-150 POSTAGE				
75				6-160 RECORDS, BOOKS & FORMS				
1,068				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
2,690				6-205 SEMINARS / SCHOOLS / TRAINING				
9,995				6-210 VEHICLE EXPENSE				
999				6-250 TELEPHONE				
208				6-280 REPAIRS & MAINTENANCE				
757				6-290 EQUIPMENT RENTAL / LEASE				
1,393				6-460 UNIFORMS				
190				6-695 REFUNDS				
-----	-----	-----	-----					
23,104				TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
1,298				7-410 COMMUNICATIONS EQUIPMENT				
				7-440 OFFICE EQUIPMENT				
488				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----					
1,786				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					

DEPT RECAP

37,077				PERSONAL SERVICES				
23,104				MATERIALS & SERVICES				
1,786				CAPITAL OUTLAY				
-----	-----	-----	-----					
61,967				TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
20,499				5-086 COMPUTER RESOURCE SPEC. 2					
101,077				5-665 SHERIFF SERVICES AIDE					
32,730				5-672 EMERGENCY MANAGEMENT COORD.					
410,774				5-680 DEPUTY SHERIFF					
112,814				5-684 CORPORAL					
83,392				5-689 RESIDENT SERGEANT					
139,639				5-690 FIRST SERGEANT					
55,939				5-692 DETECTIVE SERGEANT					
88,641				5-695 DETECTIVE					
68,280				5-920 OVERTIME					
8,197				5-960 LONGEVITY PAY					
32,927				5-970 CERTIFICATION					
163,208				5-980 FRINGE BENEFITS					
256,074				5-985 PAYROLL COSTS					
				5-990 SALARY & BENEFITS ADJUSTMENTS					
-----	-----	-----	-----						
1,574,191				TOTAL PERSONAL SERVICES					
=====	=====	=====	=====						
31,568				6-110 SUPPLIES					
7,031				6-120 PRINTING & REPRODUCTION					
2,534				6-150 POSTAGE					
925				6-160 RECORDS, BOOKS & FORMS					
28,375				6-190 COMMUNICATIONS					
				6-203 REIMBURSED EXPENSES					
13,423				6-205 SEMINARS / SCHOOLS / TRAINING					
219,809				6-210 VEHICLE EXPENSE					
44,169				6-250 TELEPHONE					
17,865				6-280 REPAIRS & MAINTENANCE					
26,231				6-290 EQUIPMENT RENTAL / LEASE					
58				6-300 PROPERTY RENTAL / LEASE					
615				6-330 OTHER CONTRACTED SERVICES					
4,947				6-360 INVESTIGATIONS					
2,030				6-383 RESERVE DEPUTIES					
5,458				6-384 SEARCH & RESCUE					
2,301				6-385 EMERGENCY SERVICES					
1,469				6-386 PHYSICAL EXAMINATIONS					
22,792				6-460 UNIFORMS					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	99-00 BUDGET - - - APPROVED	- - - - ADOPTED
5,766				6-475 VALIANT ASSESSMENT				
437,366				TOTAL MATERIALS & SERVICES				
10,931				7-410 COMMUNICATIONS EQUIPMENT				
2,951				7-415 EQUIPMENT REPLACEMENT				
149,927				7-440 OFFICE EQUIPMENT				
7,513				7-450 SPECIAL EQUIPMENT				
312,667				7-460 MOTOR VEHICLE				
483,989				TOTAL CAPITAL OUTLAY				

DEPT RECAP

1,574,191				PERSONAL SERVICES				
437,366				MATERIALS & SERVICES				
483,989				CAPITAL OUTLAY				
2,495,546				TOTAL EXPENDITURES				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	/	
					EMPL	PROPOSED	APPROVED	ADOPTED
23,901				5-516 VICTIM VOLUNTEER COORD.				
69,746				5-615 LEGAL SECRETARY				
39,512				5-645 DEPUTY DISTRICT ATTORNEY 1				
52,498				5-646 DEPUTY DISTRICT ATTORNEY 2				
33,648				5-980 FRINGE BENEFITS				
34,184				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
253,489				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
413				6-110 SUPPLIES				
8,000				6-150 POSTAGE				
5,845				6-250 TELEPHONE				
3,985				6-330 OTHER CONTRACTED SERVICES				
18,414				6-370 PROSECUTION				
5,007				6-375 TRIAL & APPEAL				
5,766				6-475 VALIANT ASSESSMENT				
3,000				6-480 DATA SYSTEMS PROJECT				
-----	-----	-----	-----		-----	-----	-----	-----
50,430				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
960				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
960				TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====					
DEPT RECAP					*****			
253,489				PERSONAL SERVICES				
50,430				MATERIALS & SERVICES				
960				CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
304,879				TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
6,697				5-002 OFFICE SPECIALIST 1						
48,410				5-621 JUV PROBATION OFFICER 1						
113,014				5-623 JUV PROBATION OFFICER 2						
45,769				5-626 SUPERVISING PROBATION OFFICER						
24,280				5-980 FRINGE BENEFITS						
43,797				5-985 PAYROLL COSTS						
-----	-----	-----	-----							
281,967				TOTAL PERSONAL SERVICES						
=====	=====	=====	=====							
3,233				6-110 SUPPLIES						
253				6-120 PRINTING & REPRODUCTION						
1,136				6-150 POSTAGE						
849				6-200 MEETINGS / TRAVEL						
456				6-205 SEMINARS / SCHOOLS / TRAINING						
6,376				6-250 TELEPHONE						
814				6-280 REPAIRS & MAINTENANCE						
3,889				6-290 EQUIPMENT RENTAL / LEASE						
197,242				6-378 DETENTION						
-----	-----	-----	-----							
214,248				TOTAL MATERIALS & SERVICES						
=====	=====	=====	=====							
15,377				7-440 OFFICE EQUIPMENT						
-----	-----	-----	-----							
15,377				TOTAL CAPITAL OUTLAY						
=====	=====	=====	=====							

DEPT RECAP

281,967				PERSONAL SERVICES						
214,248				MATERIALS & SERVICES						
15,377				CAPITAL OUTLAY						
-----	-----	-----	-----							
511,592				TOTAL EXPENDITURES						
=====	=====	=====	=====							

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-49

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - / ADOPTED
20,499				5-086 COMPUTER RESOURCE SPEC. 2			
19,111				5-550 TEMPORARY HELP			
90,777				5-665 SHERIFF SERVICES AIDE			
31,486				5-668 JAIL MAINT WORKER			
				5-670 TRANSPORTATION AIDE			
985,086				5-671 CORRECTIONS OFFICER			
22,955				5-673 CORRECTIONS NURSE			
135,850				5-684 CORPORAL			
141,621				5-688 SERGEANT			
22,106				5-691 CORRECTIONS SERGEANT			
23,532				5-696 TRAINING SUPERVISOR			
51,682				5-698 LIEUTENANT			
64,071				5-920 OVERTIME			
7,924				5-960 LONGEVITY PAY			
37,379				5-970 CERTIFICATION			
226,532				5-980 FRINGE BENEFITS			
339,249				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----	TOTAL: PERSONAL SERVICES	-----	-----	-----
2,219,860	=====	=====	=====		=====	=====	=====
48,468				6-110 SUPPLIES			
9,893				6-120 PRINTING & REPRODUCTION			
507				6-140 PHOTOGRAPHY			
6,469				6-150 POSTAGE			
437				6-160 RECORDS, BOOKS & FORMS			
4,084				6-190 COMMUNICATIONS			
36				6-203 REIMBURSED EXPENSES			
2,682				6-205 SEMINARS / SCHOOLS / TRAINING			
14,439				6-210 VEHICLE EXPENSE			
46,320				6-230 ELECTRICITY			
20,016				6-240 HEATING FUEL			
9,489				6-250 TELEPHONE			
9,392				6-271 CITY WATER			
7,908				6-272 CITY SEWER			
3,763				6-273 SANITATION SERVICE			
45,728				6-280 REPAIRS & MAINTENANCE			

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
53				6-290	EQUIPMENT RENTAL / LEASE					
257,252				6-382	BOARD FOR PRISONERS					
57				6-383	RESERVE DEPUTIES					
758				6-386	PHYSICAL EXAMINATIONS					
99,598				6-440	CLINICAL EXPENSES					
12,991				6-460	UNIFORMS					
-----	-----	-----	-----							
600,340					TOTAL MATERIALS & SERVICES	=====	=====	=====	=====	=====
=====	=====	=====	=====							
10,000				7-415	EQUIPMENT REPLACEMENT					
1,300				7-450	SPECIAL EQUIPMENT					
19,033				7-460	MOTOR VEHICLE					
-----	-----	-----	-----							
30,333					TOTAL CAPITAL OUTLAY	=====	=====	=====	=====	=====
=====	=====	=====	=====							
DEPT RECAP										

2,219,860					PERSONAL SERVICES					
600,340					MATERIALS & SERVICES					
30,333					CAPITAL OUTLAY					
-----	-----	-----	-----							
2,850,533					TOTAL EXPENDITURES	=====	=====	=====	=====	=====
=====	=====	=====	=====							

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1994-96 - 35

35-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
89,133				3-240 EARNINGS ON DEPOSIT			
173,935				3-301 PROPERTY TAXES-PREPAID			
4,860				3-303 SEVERANCE TAXES			
306,384				3-304 OFFSETS			
816,316				3-310 PROPERTY TAXES-PRIOR			
5,951,381				3-991 BEGINNING BALANCE			
				3-992 PROPERTY TAXES-CURRENT			
-----	-----	-----	-----		-----	-----	-----
7,342,009				TOTAL REVENUE	=====	=====	=====
=====	=====	=====	=====				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
				5-990	SALARY & BENEFITS ADJUSTMENTS					
					TOTAL PERSONAL SERVICES					
2,706				6-327	FUND INTEREST EXPENSE					
127,444				6-700	INDIRECT COSTS ALLOCATION					
					TOTAL MATERIALS & SERVICES					
130,150										
				7-235	REMODELING/REPAIRS					
27,308					TOTAL CAPITAL OUTLAY					
27,308										
				8-180	TRANSFER TO GENERAL FUND					
960,034				8-400	FUND BALANCE					
					TOTAL OTHER REQUIREMENTS					
960,034										

DEPT RECAP *****

7,342,009					TOTAL REVENUE					
130,150					MATERIALS & SERVICES					
27,308					CAPITAL OUTLAY					
960,034					OTHER REQUIREMENTS					
1,117,492					TOTAL EXPENDITURES					

FUND RECAP *****

7,342,009					TOTAL REVENUE					
4,366,584					PERSONAL SERVICES					
1,455,638					MATERIALS & SERVICES					
559,753					CAPITAL OUTLAY					
960,034					OTHER REQUIREMENTS					
7,342,009					TOTAL EXPENDITURES					

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - -	/
					EMPL	PROPOSED	ADOPTED
	13,018	24,960	1.00	5-025 SHERIFF ACCOUNTING CLERK			
	39,827	39,528	1.00	5-086 COMPUTER RESOURCE SPEC. 2			
		24,402	1.00	5-089 COMPUTER RESOURCE SPEC. 1			
	10,537	9,248		5-550 TEMPORARY HELP			
	181,371	190,572	8.00	5-665 SHERIFF SERVICES AIDE			
	28,834	29,964	1.00	5-669 PROPERTY CLERK			
				5-671 CORRECTIONS OFFICER			
				5-680 DEPUTY SHERIFF			
	22,734			5-696 TRAINING SUPERVISOR			
	20,933	7,145		5-920 OVERTIME			
		1,400		5-925 TRAINING OVERTIME			
	939	811		5-960 LONGEVITY PAY			
	14,453	1,976		5-970 CERTIFICATION			
	43,429	44,206		5-980 FRINGE BENEFITS			
	66,017	69,650		5-985 PAYROLL COSTS			
		25,000		5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	442,092	468,862	12.00	TOTAL PERSONAL SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
	43,605	73,300		6-110 SUPPLIES			
	28,616	28,000		6-120 PRINTING & REPRODUCTION			
	2,935	3,000		6-150 POSTAGE			
	866	1,129		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
				6-180 NOTICES & PUBLICATIONS			
	35,175	39,900		6-190 COMMUNICATIONS			
	541	500		6-203 REIMBURSED EXPENSES			
	8,267	14,000		6-205 SEMINARS / SCHOOLS / TRAINING			
	246,086	263,290		6-210 VEHICLE EXPENSE			
	852			6-230 ELECTRICITY			
	67,403	70,400		6-250 TELEPHONE			
				6-251 9.1.1 TELEPHONES			
	103			6-271 CITY WATER			
	78			6-273 SANITATION SERVICE			
	7,800	18,000		6-280 REPAIRS & MAINTENANCE			
	32,684	37,490		6-290 EQUIPMENT RENTAL / LEASE			
	1,032	1,500		6-330 OTHER CONTRACTED SERVICES			
				6-333 COMPUTER SUPPLIES & EQUIP.			

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
	2,152	1,500		6-373 LEGAL FEE			
	53,346	40,980		6-385 EMERGENCY SERVICES			
				6-460 UNIFORMS			
-----	531,541	592,989	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
	8,323			7-410 COMMUNICATIONS EQUIPMENT			
	2,738			7-415 EQUIPMENT REPLACEMENT			
	17,290	80,269		7-440 OFFICE EQUIPMENT			
	7,608	35,000		7-450 SPECIAL EQUIPMENT			
	130,560	217,600		7-460 MOTOR VEHICLE			
-----	166,519	332,869	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

	442,092	468,862	12.00	PERSONAL SERVICES			
	531,541	592,989		MATERIALS & SERVICES			
	166,519	332,869		CAPITAL OUTLAY			
-----	1,140,152	1,394,720	12.00	TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		5		5-550 TEMPORARY HELP			
				5-666 CIVIL CLERK			
				5-680 DEPUTY SHERIFF			
				5-980 FRINGE BENEFITS			
				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	=====	=====
	4,404	2,750		6-110 SUPPLIES			
	652	1,000		6-120 PRINTING & REPRODUCTION			
	371	400		6-140 PHOTOGRAPHY			
	2,205	2,000		6-150 POSTAGE			
	711	400		6-160 RECORDS, BOOKS & FORMS			
				6-190 COMMUNICATIONS			
				6-200 MEETINGS / TRAVEL			
	300	1,000		6-203 REIMBURSED EXPENSES			
	2,445	3,300		6-205 SEMINARS / SCHOOLS / TRAINING			
				6-210 VEHICLE EXPENSE			
				6-250 TELEPHONE			
				6-280 REPAIRS & MAINTENANCE			
				6-290 EQUIPMENT RENTAL / LEASE			
				6-460 UNIFORMS			
				6-695 REFUNDS			
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====
	11,088	10,850					
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====	7-440 OFFICE EQUIPMENT	=====	=====	=====
				TOTAL CAPITAL OUTLAY			
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

		5		PERSONAL SERVICES			
	11,088	10,850		MATERIALS & SERVICES			
-----	-----	-----	-----		-----	-----	-----
	11,088	10,855		TOTAL EXPENDITURES			
DEPT=42-SHERIFF-CIVIL EXPENDITURES	=====	=====	=====	LAW ENFORCEMENT 1997-2000 - 36	=====	=====	PAGE=160==

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2				
				5-025 SHERIFF ACCOUNTING CLERK				
				5-086 COMPUTER RESOURCE SPEC. 2				
				5-665 SHERIFF SERVICES AIDE				
	614,273	767,614	23.00	5-680 DEPUTY SHERIFF				
	3,866	30,908	1.00	5-682 RESIDENT DEPUTY SHERIFF				
		173,132	4.00	5-684 CORPORAL				
		146,550	3.00	5-690 FIRST SERGEANT				
	10,102			5-695 DETECTIVE				
	45,468	45,468	1.00	5-697 POLYGRAPH EXAMINER				
		108,730	2.00	5-698 LIEUTENANT				
	88,403	100,000		5-920 OVERTIME				
		14,150		5-925 TRAINING OVERTIME				
	1,114	9,305		5-960 LONGEVITY PAY				
	28,754	36,503		5-970 CERTIFICATION				
	108,401	209,118		5-980 FRINGE BENEFITS				
	183,725	333,876		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	1,084,106	1,975,354	34.00	6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
	10,124	16,750		6-140 PHOTOGRAPHY				
	11,419	12,000		6-150 POSTAGE				
	2,714	2,200		6-160 RECORDS, BOOKS & FORMS				
	300	1,171		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
				6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				
	2,423	6,000		6-203 REIMBURSED EXPENSES				
	15,826	16,000		6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
	250	600		6-300 PROPERTY RENTAL /LEASE				
	3,678			6-330 OTHER CONTRACTED SERVICES				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	9,644	25,500		6-360 INVESTIGATIONS						
	694	4,700		6-383 RESERVE DEPUTIES						
	5,533	6,500		6-384 SEARCH & RESCUE						
				6-385 EMERGENCY SERVICES						
	5,793	4,300		6-386 PHYSICAL EXAMINATIONS						
				6-460 UNIFORMS						
	6,000	6,000		6-475 VALIANT ASSESSMENT						
				6-590 SPECIAL SERVICES EQUIPMENT						
-----	74,398	101,721	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT						
				7-415 EQUIPMENT REPLACEMENT						
				7-440 OFFICE EQUIPMENT						
				7-450 SPECIAL EQUIPMENT						
				7-460 MOTOR VEHICLE						
-----			-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====
DEPT RECAP										

	1,084,106	1,975,354	34.00	PERSONAL SERVICES						
	74,398	101,721		MATERIALS & SERVICES						
-----			-----		-----	-----	-----	-----	-----	-----
	1,158,504	2,077,075	34.00	TOTAL EXPENDITURES						
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-46

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	586			5-001 OFFICE ASSISTANT			
	17,893	26,516	1.00	5-516 VICTIM VOLUNTEER COORD.			
	13,410			5-550 TEMPORARY HELP			
	110,879	179,320	7.00	5-615 LEGAL SECRETARY			
	167,499	251,823	6.00	5-645 DEPUTY DISTRICT ATTORNEY 1			
		54,675	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2			
	27,635			5-648 CHIEF DEPUTY DISTRICT ATTORNEY			
	58,527	83,228		5-980 FRINGE BENEFITS			
	65,861	110,997		5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----		-----	-----	-----
=====	462,290	706,559	15.00	TOTAL PERSONAL SERVICES	=====	=====	=====
		92,901		6-110 SUPPLIES			
		5,600		6-195 P.C.'S, ACCESS., SOFTWARE			
	9,180	12,200		6-290 EQUIPMENT RENTAL / LEASE			
	11,088	9,000		6-330 OTHER CONTRACTED SERVICES			
	4,167	10,700		6-333 COMPUTER SUPPLIES & EQUIP.			
	19,745	18,000		6-370 PROSECUTION			
	6,484	7,000		6-375 TRIAL & APPEAL			
	7,167	4,200		6-470 MISCELLANEOUS			
	6,000	6,000		6-475 VALIANT ASSESSMENT			
-----	-----	-----	-----		-----	-----	-----
=====	63,831	165,601		TOTAL MATERIALS & SERVICES	=====	=====	=====
	53,886	8,000		7-440 OFFICE EQUIPMENT			
-----	-----	-----	-----		-----	-----	-----
=====	53,886	8,000		TOTAL CAPITAL OUTLAY	=====	=====	=====

DEPT RECAP *****

462,290	706,559	15.00	PERSONAL SERVICES
63,831	165,601		MATERIALS & SERVICES
53,886	8,000		CAPITAL OUTLAY
-----	-----	-----	-----
580,007	880,160	15.00	TOTAL EXPENDITURES
=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	5,730	41,262	2.00	5-002 OFFICE SPECIALIST 1				
	2,004	8,528	.33	5-003 OFFICE SPECIALIST 2				
	895			5-550 TEMPORARY HELP				
	118,148	37,434	1.00	5-621 JUV PROBATION OFFICER 1				
	66,952	82,704	2.00	5-623 JUV PROBATION OFFICER 2				
	24,553	24,437		5-980 FRINGE BENEFITS				
	43,231	36,984		5-985 PAYROLL COSTS				
		40,000		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	261,513	271,349	5.33	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	1,208	5,150		6-110 SUPPLIES				
	200	1,500		6-120 PRINTING & REPRODUCTION				
	200	2,400		6-150 POSTAGE				
		500		6-160 RECORDS, BOOKS & FORMS				
		5,820		6-165 NON CAPITAL OFFICE ITEMS				
	35	1,758		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
		14,792		6-195 P.C.'S, ACCESS., SOFTWARE				
	794	4,060		6-200 MEETINGS / TRAVEL				
	250	3,600		6-205 SEMINARS / SCHOOLS / TRAINING				
	1,100	9,160		6-250 TELEPHONE				
	150	1,600		6-280 REPAIRS & MAINTENANCE				
	300	3,960		6-290 EQUIPMENT RENTAL / LEASE				
		5,000		6-364 ELECTRONIC SURVEILLANCE				
	51,536			6-378 DETENTION				
-----	55,773	59,300		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	9,991			7-440 OFFICE EQUIPMENT				
-----	9,991			TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	261,513	271,349	5.33	PERSONAL SERVICES				
	55,773	59,300		MATERIALS & SERVICES				
	9,991			CAPITAL OUTLAY				
-----	327,277	330,649	5.33	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-49

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /
					EMPL	PROPOSED APPROVED ADOPTED
	5,620	4,000		5-086 COMPUTER RESOURCE SPEC. 2		
				5-550 TEMPORARY HELP		
	31,380	31,380	1.00	5-665 SHERIFF SERVICES AIDE		
	26,136	26,136	1.00	5-668 JAIL MAINT WORKER		
	988,139	964,286	28.00	5-670 TRANSPORTATION AIDE		
	32,674	39,591	1.00	5-671 CORRECTIONS OFFICER		
	18,171			5-673 CORRECTIONS NURSE		
				5-675 REGISTERED NURSE		
	134,314	172,970	4.00	5-676 LICENSED PRACTICAL NURSE		
	68,202			5-684 CORPORAL		
	68,202	149,362	3.00	5-688 SERGEANT		
				5-691 CORRECTIONS SERGEANT		
	49,932	54,675	1.00	5-696 TRAINING SUPERVISOR		
	79,876	60,000		5-698 LIEUTENANT		
		13,800		5-920 OVERTIME		
	6,545	9,461		5-925 TRAINING OVERTIME		
	22,238	32,479		5-960 LONGEVITY PAY		
	222,412	238,770		5-970 CERTIFICATION		
	350,943	368,407		5-980 FRINGE BENEFITS		
				5-985 PAYROLL COSTS		
				5-990 SALARY & BENEFITS ADJUSTMENTS		
-----	2,104,784	2,165,317	39.00	TOTAL PERSONAL SERVICES	-----	-----
=====	=====	=====	=====		=====	=====
	58,087	46,660		6-110 SUPPLIES		
	1,060	500		6-120 PRINTING & REPRODUCTION		
	2,101	6,000		6-140 PHOTOGRAPHY		
	953	450		6-150 POSTAGE		
				6-160 RECORDS, BOOKS & FORMS		
	35	500		6-190 COMMUNICATIONS		
	2,304	7,000		6-203 REIMBURSED EXPENSES		
				6-205 SEMINARS / SCHOOLS / TRAINING		
	41,838	25,000		6-210 VEHICLE EXPENSE		
	20,642	23,250		6-230 ELECTRICITY		
				6-240 HEATING FUEL		
	4,380	10,000		6-250 TELEPHONE		
				6-271 CITY WATER		

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	3,490	6,000		6-272 CITY SEWER				
	1,751	2,000		6-273 SANITATION SERVICE				
	25,140	44,600		6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
	97,626	98,000		6-330 OTHER CONTRACTED SERVICES				
	149,380	238,810		6-382 BOARD FOR PRISONERS				
		500		6-383 RESERVE DEPUTIES				
	7,451	2,529		6-386 PHYSICAL EXAMINATIONS				
	89,656	90,000		6-440 CLINICAL EXPENSES				
				6-460 UNIFORMS				
				6-470 MISCELLANEOUS				
-----	505,894	601,799	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----			-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====			=====		=====	=====	=====	=====
		15,000		8-700 RESERVE FOR FUTURE YEARS				
-----		15,000	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====		=====	=====		=====	=====	=====	=====

DEPT RECAP

	2,104,784	2,165,317	39.00	PERSONAL SERVICES				
	505,894	601,799		MATERIALS & SERVICES				
		15,000		OTHER REQUIREMENTS				
-----	2,610,678	2,782,116	39.00	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-56

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	13			3-290 MISCELLANEOUS						
	13			TOTAL REVENUE						
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-56

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
	8,243	19,935	1.00	5-002 OFFICE SPECIALIST 1				
	54,574	67,145	2.80	5-550 TEMPORARY HELP				
	162,515	353,247	12.00	5-610 DETENTION WORKER I				
	34,992	66,852	2.00	5-611 DETENTION WORKER II				
	26,080	41,824	1.00	5-612 DETENTION WORKER III				
	14,160	50,334	1.00	5-614 JUVENILE DETENTION MANAGER				
	42			5-738 NURSE PRACTITIONER				
	28,090	106,950		5-920 OVERTIME				
	54,837	129,545		5-980 FRINGE BENEFITS				
		15,000		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
	383,533	850,832	19.80	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
	46,757	24,000		6-110 SUPPLIES				
	811	800		6-120 PRINTING & REPRODUCTION				
	303	1,020		6-150 POSTAGE				
	217	3,000		6-160 RECORDS, BOOKS & FORMS				
		500		6-165 NON CAPITAL OFFICE ITEMS				
		5,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	65	1,350		6-195 P.C.'S, ACCESS., SOFTWARE				
	1,912	3,975		6-200 MEETINGS / TRAVEL				
	6,011	9,700		6-205 SEMINARS / SCHOOLS / TRAINING				
	2,476	3,000		6-250 TELEPHONE				
	2,536	3,568		6-280 REPAIRS & MAINTENANCE				
	600			6-290 EQUIPMENT RENTAL / LEASE				
	38,331	73,080		6-330 OTHER CONTRACTED SERVICES				
	5,305			6-395 FOOD				
				6-396 CLOTHING				
				6-397 LAUNDRY				
	479	3,600		6-441 MEDICAL SERVICES				
		3,000		6-460 UNIFORMS				
	4,277	1,000		6-470 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
	110,080	136,593		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
	9,387			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
	9,387			TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 56 JUVENILE DETENTION EXPENDITURES

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DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /
					EMPL	PROPOSED APPROVED ADOPTED

DEPT RECAP

=====	=====	=====	=====		=====	=====	=====	=====
	13			TOTAL REVENUE				
	383,533	850,832	19.80	PERSONAL SERVICES				
	110,080	136,593		MATERIALS & SERVICES				
	9,387			CAPITAL OUTLAY				
-----	503,000	987,425	19.80	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		918,200		3-210 TRANSFERS	
	98,671	65,000		3-240 EARNINGS ON DEPOSIT	
	53,527			3-301 PROPERTY TAXES-PREPAID	
		350,000		3-303 SEVERANCE TAXES	
	4,989			3-310 PROPERTY TAXES-PRIOR	
		1,012,895		3-350 CATFA FUNDING	
	7,115,519	6,753,702		3-991 BEGINNING BALANCE	1,751,732 1,751,732
				3-992 PROPERTY TAXES-CURRENT	
-----	7,272,706	9,099,797	-----	TOTAL REVENUE	----- 1,751,732 1,751,732 -----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - / EMPL	99-00 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
		406,792		5-990 SALARY & BENEFITS ADJUSTMENTS				
		406,792		TOTAL PERSONAL SERVICES				
	32,185	56,372		6-327 FUND INTEREST EXPENSE				
	69,348	149,434		6-700 INDIRECT COSTS ALLOCATION				
	101,533	205,806		TOTAL MATERIALS & SERVICES				
	840,480			8-180 TRANSFER TO GENERAL FUND		1,751,732	1,751,732	
	840,480			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS		1,751,732	1,751,732	
		24,199		9-910 OPERATING CONTINGENCY				
		24,199		TOTAL OPERATING CONTINGENCY				

DEPT RECAP *****

	7,272,706	9,099,797		TOTAL REVENUE		1,751,732	1,751,732	
		406,792		PERSONAL SERVICES				
	101,533	205,806		MATERIALS & SERVICES				
	840,480			OTHER REQUIREMENTS		1,751,732	1,751,732	
		24,199		OPERATING CONTINGENCY				
	942,013	636,797		TOTAL EXPENDITURES		1,751,732	1,751,732	

FUND RECAP *****

	7,272,719	9,099,797		TOTAL REVENUE		1,751,732	1,751,732	
	4,738,318	6,845,070	125.13	PERSONAL SERVICES				
	1,454,138	1,874,659		MATERIALS & SERVICES				
	239,783	340,869		CAPITAL OUTLAY				
	840,480	15,000		OTHER REQUIREMENTS		1,751,732	1,751,732	
		24,199		OPERATING CONTINGENCY				
	7,272,719	9,099,797	125.13	TOTAL EXPENDITURES		1,751,732	1,751,732	

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-40

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-025 SHERIFF ACCOUNTING CLERK	1.00	28,620	28,620	28,620
				5-086 COMPUTER RESOURCE SPEC. 2	1.00	43,284	43,284	43,284
				5-089 COMPUTER RESOURCE SPEC. 1	1.00	27,336	27,336	27,336
				5-550 TEMPORARY HELP				
				5-665 SHERIFF SERVICES AIDE	5.00	129,991	129,991	129,991
				5-669 PROPERTY CLERK	1.00	32,808	32,808	32,808
				5-671 CORRECTIONS OFFICER	1.00	39,432	39,432	39,432
				5-680 DEPUTY SHERIFF				
				5-806 SHERIFF CUSTODIAL WORKER	1.00	24,349	24,349	24,349
				5-920 OVERTIME		8,431	8,431	8,431
				5-925 TRAINING OVERTIME		1,400	1,400	1,400
				5-960 LONGEVITY PAY		1,654	1,654	1,654
				5-970 CERTIFICATION		4,136	4,136	4,136
				5-980 FRINGE BENEFITS		59,342	59,342	59,342
				5-985 PAYROLL COSTS		81,024	81,024	81,024
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,636	9,636	9,636
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	11.00	491,443	491,443	491,443
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		69,290	69,290	69,290
				6-120 PRINTING & REPRODUCTION		16,000	16,000	16,000
				6-150 POSTAGE		3,500	3,500	3,500
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
				6-180 NOTICES & PUBLICATIONS		1,000	1,000	1,000
				6-190 COMMUNICATIONS		43,500	43,500	43,500
				6-203 REIMBURSED EXPENSES		850	850	850
				6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
				6-210 VEHICLE EXPENSE		290,000	290,000	290,000
				6-230 ELECTRICITY		4,000	4,000	4,000
				6-250 TELEPHONE		72,200	72,200	72,200
				6-271 CITY WATER		600	600	600
				6-273 SANITATION SERVICE		200	200	200
				6-280 REPAIRS & MAINTENANCE		36,600	36,600	36,600
				6-290 EQUIPMENT RENTAL / LEASE		27,000	27,000	27,000
				6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
				6-333 COMPUTER SUPPLIES & EQUIP.		18,000	18,000	18,000
				6-373 LEGAL FEE		10,000	10,000	10,000

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 172

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
				6-385 EMERGENCY SERVICES		1,500	1,500
				6-460 UNIFORMS		49,000	49,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	656,240	656,240
=====	=====	=====	=====		=====	=====	=====
				7-415 EQUIPMENT REPLACEMENT			
				7-440 OFFICE EQUIPMENT		34,000	34,000
				7-450 SPECIAL EQUIPMENT		6,600	6,600
				7-460 MOTOR VEHICLE		175,000	175,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	215,600	215,600
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP							

				PERSONAL SERVICES	11.00	491,443	491,443
				MATERIALS & SERVICES		656,240	656,240
				CAPITAL OUTLAY		215,600	215,600
-----	-----	-----	-----	TOTAL EXPENDITURES	11.00	1,363,283	1,363,283
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED	
				5-550		5	5	5	
				5-990					
				TOTAL PERSONAL SERVICES					5
				6-110		3,000	3,000	3,000	
				6-120		800	800	800	
				6-140		100	100	100	
				6-150		2,050	2,050	2,050	
				6-160		650	650	650	
				6-203		1,000	1,000	1,000	
				6-205		3,300	3,300	3,300	
				6-210					
				TOTAL MATERIALS & SERVICES					10,900
				7-440					
				TOTAL CAPITAL OUTLAY					
DEPT RECAP									
				PERSONAL SERVICES					5
				MATERIALS & SERVICES					10,900
				TOTAL EXPENDITURES					10,905

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-680 DEPUTY SHERIFF	24.00	880,058	880,058	880,058
				5-684 CORPORAL	4.00	173,136	173,136	173,136
				5-690 FIRST SERGEANT	3.00	148,797	148,797	148,797
				5-697 POLYGRAPH EXAMINER	1.00	44,841	44,841	44,841
				5-698 LIEUTENANT	2.00	109,344	109,344	109,344
				5-920 OVERTIME		122,645	122,645	122,645
				5-925 TRAINING OVERTIME		25,500	25,500	25,500
				5-960 LONGEVITY PAY		9,613	9,613	9,613
				5-970 CERTIFICATION		37,049	37,049	37,049
				5-980 FRINGE BENEFITS		265,063	265,063	265,063
				5-985 PAYROLL COSTS		417,990	394,725	394,725
				5-990 SALARY & BENEFITS ADJUSTMENTS		44,680	44,216	44,216
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	34.00	2,278,716	2,254,987	2,254,987
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		7,000	7,000	7,000
				6-140 PHOTOGRAPHY		10,000	10,000	10,000
				6-160 RECORDS, BOOKS & FORMS		4,000	4,000	4,000
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,400	1,400	1,400
				6-203 REIMBURSED EXPENSES		5,600	5,600	5,600
				6-205 SEMINARS / SCHOOLS / TRAINING		17,000	17,000	17,000
				6-300 PROPERTY RENTAL /LEASE		900	900	900
				6-360 INVESTIGATIONS		25,500	25,500	25,500
				6-383 RESERVE DEPUTIES		4,700	4,700	4,700
				6-384 SEARCH & RESCUE		6,500	6,500	6,500
				6-385 EMERGENCY SERVICES				
				6-386 PHYSICAL EXAMINATIONS		5,410	5,410	5,410
				6-475 VALIANT ASSESSMENT		6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		94,010	94,010	94,010
=====	=====	=====	=====		=====	=====	=====	=====
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
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DEPT RECAP

-----	-----	-----	-----		PERSONAL SERVICES	34.00	2,278,716	2,254,987	2,254,987
-----	-----	-----	-----		MATERIALS & SERVICES		94,010	94,010	94,010
=====	=====	=====	=====		TOTAL EXPENDITURES	34.00	2,372,726	2,348,997	2,348,997
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-001 OFFICE ASSISTANT				
				5-516 VICTIM VOLUNTEER COORD.	1.00	27,764	27,764	27,764
				5-550 TEMPORARY HELP		5,000	5,000	5,000
				5-615 LEGAL SECRETARY	7.00	185,778	185,778	185,778
				5-645 DEPUTY DISTRICT ATTORNEY 1	5.00	246,102	246,102	246,102
				5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	12,447	12,447	12,447
				5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	57,360	57,360	57,360
				5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
				5-980 FRINGE BENEFITS		107,796	107,796	107,796
				5-985 PAYROLL COSTS		133,133	125,115	125,115
				5-990 SALARY & BENEFITS ADJUSTMENTS		15,508	15,347	15,347
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	15.00	790,888	782,709	782,709
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		45,344	5,344	5,344
				6-195 P.C.'S, ACCESS., SOFTWARE		10,000	10,000	10,000
				6-290 EQUIPMENT RENTAL / LEASE		12,200	12,200	12,200
				6-330 OTHER CONTRACTED SERVICES		9,000	19,700	19,700
				6-333 COMPUTER SUPPLIES & EQUIP.		10,700	10,700	10,700
				6-370 PROSECUTION		18,000	18,000	18,000
				6-375 TRIAL & APPEAL		7,000	7,000	7,000
				6-470 MISCELLANEOUS		4,200	4,200	4,200
				6-475 VALIANT ASSESSMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		116,444	87,144	87,144
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

				PERSONAL SERVICES	15.00	790,888	782,709	782,709
				MATERIALS & SERVICES		116,444	87,144	87,144
-----	-----	-----	-----	TOTAL EXPENDITURES	15.00	907,332	869,853	869,853
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES L.E. 4 YEAR LEVY - 37 PAGE 177

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-48

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1	2.00	43,319	43,319	43,319
				5-003 OFFICE SPECIALIST 2	.33	8,803	8,803	8,803
				5-550 TEMPORARY HELP				
				5-621 JUV PROBATION OFFICER 1	3.00	70,192	101,856	101,856
				5-623 JUV PROBATION OFFICER 2	1.00	41,424	41,424	41,424
				5-980 FRINGE BENEFITS		40,542	47,374	47,374
				5-985 PAYROLL COSTS		43,489	48,965	48,965
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,955	5,839	5,839
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.33	252,724	297,580	297,580
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		5,550	5,550	5,550
				6-120 PRINTING & REPRODUCTION		1,800	1,800	1,800
				6-150 POSTAGE		3,000	3,000	3,000
				6-160 RECORDS, BOOKS & FORMS		500	500	500
				6-165 NON CAPITAL OFFICE ITEMS		1,500	1,500	1,500
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,309	1,309	1,309
				6-195 P.C.'S, ACCESS., SOFTWARE		6,550	6,550	6,550
				6-200 MEETINGS / TRAVEL		3,560	3,560	3,560
				6-205 SEMINARS / SCHOOLS / TRAINING		3,000	3,000	3,000
				6-250 TELEPHONE		10,470	10,470	10,470
				6-280 REPAIRS & MAINTENANCE		1,600	1,600	1,600
				6-290 EQUIPMENT RENTAL / LEASE		4,500	4,500	4,500
				6-364 ELECTRONIC SURVEILLANCE		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		48,339	48,339	48,339
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

				PERSONAL SERVICES	6.33	252,724	297,580	297,580
				MATERIALS & SERVICES		48,339	48,339	48,339
-----	-----	-----	-----	TOTAL EXPENDITURES	6.33	301,063	345,919	345,919
DEPT=48-JUVENILE-EXPENDITURES=====				L.E. 4 YEAR LEVY - 37	=====	=====	=====	PAGE=178==

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-49

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550		4,000	4,000	4,000
				5-634	7.00	176,849	176,849	176,849
				5-668	1.00	34,356	34,356	34,356
				5-670	1.00	28,620	28,620	28,620
				5-671	18.00	662,005	662,005	662,005
				5-673	1.00	41,502	41,502	41,502
				5-684	7.00	299,133	299,133	299,133
				5-691	4.00	194,076	194,076	194,076
				5-698	1.00	54,672	54,672	54,672
				5-920		66,089	66,089	66,089
				5-925		28,101	28,101	28,101
				5-960		12,584	12,584	12,584
				5-970		34,987	34,987	34,987
				5-980		319,864	319,864	319,864
				5-985		438,872	414,318	414,318
				5-990		47,914	47,423	47,423
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	40.00	2,443,624	2,418,579	2,418,579
=====	=====	=====	=====		=====	=====	=====	=====
				6-110		60,400	60,400	60,400
				6-120				
				6-140		500	500	500
				6-150		3,400	3,400	3,400
				6-160		900	900	900
				6-203		500	500	500
				6-205		9,000	9,000	9,000
				6-210				
				6-230		25,000	25,000	25,000
				6-240		15,000	15,000	15,000
				6-271		5,000	5,000	5,000
				6-272		8,000	8,000	8,000
				6-273		2,700	2,700	2,700
				6-280		102,450	102,450	102,450
				6-290				
				6-330		98,000	98,000	98,000
				6-382		244,330	244,330	244,330
				6-383		2,500	2,500	2,500

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 179

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				6-386		4,250	4,250	4,250
				6-440		98,700	98,700	98,700
				6-460		22,000	22,000	22,000
				TOTAL MATERIALS & SERVICES		702,630	702,630	702,630
				7-460				
				TOTAL CAPITAL OUTLAY				
				8-700				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

				PERSONAL SERVICES	40.00	2,443,624	2,418,579	2,418,579
				MATERIALS & SERVICES		702,630	702,630	702,630
				TOTAL EXPENDITURES	40.00	3,146,254	3,121,209	3,121,209

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-56

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
				5-002 OFFICE SPECIALIST 1	1.00	20,904	20,904	20,904
				5-550 TEMPORARY HELP		6,400		
				5-609 RELIEF WORKER				
				5-610 DETENTION WORKER I	2.80	61,320	61,320	61,320
				5-611 DETENTION WORKER II	12.00	363,572	362,770	362,770
				5-612 DETENTION WORKER III	2.00	69,086	69,086	69,086
				5-613 LINE SUPERVISOR				
				5-614 JUVENILE DETENTION MANAGER	1.00	41,943	43,803	43,803
				5-627 DETENTION REGISTERED NURSE	1.00		31,692	31,692
				5-738 NURSE PRACTITIONER	1.00	55,452	44,586	44,586
				5-920 OVERTIME				
				5-980 FRINGE BENEFITS		88,507	90,910	90,910
				5-985 PAYROLL COSTS		149,091	142,180	142,180
				5-990 SALARY & BENEFITS ADJUSTMENTS		15,447	15,844	15,844
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	20.80	871,722	883,095	883,095
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		20,712	20,712	20,712
				6-120 PRINTING & REPRODUCTION		800	800	800
				6-150 POSTAGE		1,020	1,020	1,020
				6-160 RECORDS, BOOKS & FORMS		3,000	3,000	3,000
				6-165 NON CAPITAL OFFICE ITEMS				
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
				6-195 P.C.'S, ACCESS., SOFTWARE		5,000	5,000	5,000
				6-200 MEETINGS / TRAVEL		1,350	1,350	1,350
				6-205 SEMINARS / SCHOOLS / TRAINING		3,975	3,975	3,975
				6-250 TELEPHONE		16,368	16,368	16,368
				6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000
				6-290 EQUIPMENT RENTAL / LEASE		3,568	3,568	3,568
				6-395 FOOD		67,400	67,400	67,400
				6-441 MEDICAL SERVICES		5,900	5,900	5,900
				6-460 UNIFORMS		3,000	3,000	3,000
				6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		136,593	136,593	136,593
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-703 RESERVE FOR P.E.R.S.			10,213	10,213
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			10,213	10,213
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	BUDGET - - - - - PROPOSED	- - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP								

				PERSONAL SERVICES	20.80	871,722	883,095	883,095
				MATERIALS & SERVICES		136,593	136,593	136,593
				OTHER REQUIREMENTS			10,213	10,213
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL EXPENDITURES	20.80	1,008,315	1,029,901	1,029,901
					=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

37-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
				3-210 TRANSFERS		2,251,797	1,829,527
				3-240 EARNINGS ON DEPOSIT		65,000	65,000
				3-301 PROPERTY TAXES-PREPAID			
				3-310 PROPERTY TAXES-PRIOR			
				3-350 CATFA FUNDING			
				3-991 BEGINNING BALANCE			
				3-992 PROPERTY TAXES-CURRENT		7,596,654	7,596,654
-----	-----	-----	-----	TOTAL REVENUE	-----	9,913,451	9,491,181
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
-----	-----	-----	-----	5-990 SALARY & BENEFITS ADJUSTMENTS	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----	6-327 FUND INTEREST EXPENSE	-----	-----	-----	-----
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION	-----	153,573	153,573	153,573
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	153,573	153,573	153,573
=====	=====	=====	=====	8-400 FUND BALANCE	-----	-----	-----	-----
-----	-----	-----	-----	8-700 RESERVE FOR FUTURE YEARS	-----	650,000	199,541	199,541
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.	-----	-----	48,000	48,000
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	650,000	247,541	247,541
=====	=====	=====	=====	9-910 OPERATING CONTINGENCY	-----	-----	-----	-----
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE	-----	9,913,451	9,491,181	9,491,181
=====	=====	=====	=====	MATERIALS & SERVICES	-----	153,573	153,573	153,573
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	650,000	247,541	247,541
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	803,573	401,114	401,114
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

*****	*****	*****	*****	TOTAL REVENUE	-----	9,913,451	9,491,181	9,491,181
=====	=====	=====	=====	PERSONAL SERVICES	127.13	7,129,122	7,128,398	7,128,398
-----	-----	-----	-----	MATERIALS & SERVICES	-----	1,918,729	1,889,429	1,889,429
-----	-----	-----	-----	CAPITAL OUTLAY	-----	215,600	215,600	215,600
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	650,000	257,754	257,754
-----	-----	-----	-----	TOTAL EXPENDITURES	127.13	9,913,451	9,491,181	9,491,181
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		9,013		3-210 TRANSFERS	
8,099	10,201	40,000		3-225 DONATIONS / GIFTS	40,500 40,500 40,500
1,076	1,429	2,400		3-240 EARNINGS ON DEPOSIT	2,850 2,850 2,850
15,435	18,056	27,500		3-991 BEGINNING BALANCE	38,710 38,710 50,850
-----	-----	-----	-----		-----
24,610	29,686	78,913		TOTAL REVENUE	82,060 82,060 94,200
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - EMPL	99-00 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
		9,043		5-550 TEMPORARY HELP		5	5	5
		1,357		5-985 PAYROLL COSTS		1	1	1
-----	-----	10,400	-----	TOTAL PERSONAL SERVICES	-----	6	6	6
=====	=====	=====	=====		=====	=====	=====	=====
		331		6-280 REPAIRS & MAINTENANCE		100	100	100
		155		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	486	-----	TOTAL MATERIALS & SERVICES	-----	100	100	100
=====	=====	=====	=====		=====	=====	=====	=====
6,554	2,522	68,027		7-232 PROPERTY IMPROVEMENT		81,954	81,954	94,094
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	81,954	81,954	94,094
6,554	2,522	68,027			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
18,056	27,164			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
18,056	27,164				-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE	*****	82,060	82,060	94,200
24,610	29,686	78,913	=====		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
		10,400		PERSONAL SERVICES		6	6	6
		486		MATERIALS & SERVICES		100	100	100
6,554	2,522	68,027		CAPITAL OUTLAY		81,954	81,954	94,094
18,056	27,164			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	82,060	82,060	94,200
24,610	29,686	78,913	=====		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

*****	*****	*****	*****	TOTAL REVENUE	*****	82,060	82,060	94,200
24,610	29,686	78,913	=====		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
		10,400		PERSONAL SERVICES		6	6	6
		486		MATERIALS & SERVICES		100	100	100
6,554	2,522	68,027		CAPITAL OUTLAY		81,954	81,954	94,094
18,056	27,164			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	82,060	82,060	94,200
24,610	29,686	78,913	=====		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		155		3-171 FIREWOOD SALES			
1,454	1,653	1,800		3-210 TRANSFERS			
2,172	3,997	5,000		3-240 EARNINGS ON DEPOSIT	2,500	2,500	2,500
				3-246 TIMBER SALES	5,000	5,000	5,000
				3-290 MISCELLANEOUS			
23,706	27,276	33,000		3-991 BEGINNING BALANCE	35,211	35,211	34,775
-----	-----	-----	-----		-----	-----	-----
27,332	32,926	39,955		TOTAL REVENUE	42,711	42,711	42,275
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP	10	10	10
		1		5-980 FRINGE BENEFITS	1	1	1
		1		5-985 PAYROLL COSTS	1	1	1
-----	-----	-----	-----		-----	-----	-----
		12		TOTAL PERSONAL SERVICES	12	12	12
=====	=====	=====	=====		=====	=====	=====
		75		6-110 SUPPLIES	75	75	75
		15		6-120 PRINTING & REPRODUCTION	15	15	15
		25		6-150 POSTAGE	25	25	25
		100		6-280 REPAIRS & MAINTENANCE	100	100	100
		1,500		6-330 OTHER CONTRACTED SERVICES	1,500	1,500	1,500
56	40	25		6-470 MISCELLANEOUS	25	25	25
		155		6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
56	40	1,895		TOTAL MATERIALS & SERVICES	1,740	1,740	1,740
=====	=====	=====	=====		=====	=====	=====
		37,948		7-110 REAL PROPERTY			
		100		7-232 PROPERTY IMPROVEMENT	40,859	40,859	40,423
				7-450 SPECIAL EQUIPMENT	100	100	100
-----	-----	-----	-----		-----	-----	-----
		38,048		TOTAL CAPITAL OUTLAY	40,959	40,959	40,523
=====	=====	=====	=====		=====	=====	=====
27,276	32,886			8-180 TRANSFER TO GENERAL FUND			
				8-400 FUND BALANCE			
				8-510 REFUND PRIOR TIMBER PROCEEDS			
-----	-----	-----	-----		-----	-----	-----
27,276	32,886			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====
				9-910 OPERATING CONTINGENCY			
-----	-----	-----	-----		-----	-----	-----
				TOTAL OPERATING CONTINGENCY			
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
DEPT RECAP							
27,332	32,926	39,955		TOTAL REVENUE	42,711	42,711	42,275
56	40	12 1,895		PERSONAL SERVICES	12	12	12
		38,048		MATERIALS & SERVICES	1,740	1,740	1,740
27,276	32,886			CAPITAL OUTLAY	40,959	40,959	40,523
				OTHER REQUIREMENTS			
27,332	32,926	39,955		TOTAL EXPENDITURES	42,711	42,711	42,275
FUND RECAP							
27,332	32,926	39,955		TOTAL REVENUE	42,711	42,711	42,275
56	40	12 1,895		PERSONAL SERVICES	12	12	12
		38,048		MATERIALS & SERVICES	1,740	1,740	1,740
27,276	32,886			CAPITAL OUTLAY	40,959	40,959	40,523
				OTHER REQUIREMENTS			
27,332	32,926	39,955		TOTAL EXPENDITURES	42,711	42,711	42,275

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
210	953			3-170 SALES	
50,780	21,361			3-180 CONTRACTS	
343,373	270,299			3-210 TRANSFERS	
9,900				3-220 GRANTS	
22,782	7,751			3-240 EARNINGS ON DEPOSIT	
2,050	40			3-290 MISCELLANEOUS	
647,473	289,085			3-292 LOAN PROCEEDS	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
1,076,568	589,489				=====
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
8,076	40,570			5-550 TEMPORARY HELP				
47,064	47,664			5-653 G.I.S. PROJECT MANAGER				
2,868	1,358			5-870 CARTOGRAPHIC DRAFTING SUPERV				
2,464	474			5-920 OVERTIME				
7,653	7,321			5-980 FRINGE BENEFITS				
11,355	17,574			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
79,480	114,961			TOTAL PERSONAL SERVICES				
3,630	2,623			6-110 SUPPLIES				
80,538	170			6-115 ASSESSMENT MAPS				
250,208	122,507			6-141 ORTHOPHOTOS				
11,217	12,373			6-143 GPS POINTS				
130	188			6-161 LAYER DIGITIZING				
3,095	547			6-200 MEETINGS / TRAVEL				
23,311	25,624			6-205 SEMINARS / SCHOOLS / TRAINING				
32,484	11,193			6-280 REPAIRS & MAINTENANCE				
23,668	3,250			6-327 FUND INTEREST EXPENSE				
488	216			6-330 OTHER CONTRACTED SERVICES				
428,769	178,691			6-333 COMPUTER SUPPLIES & EQUIP.				
				6-415 PILOT PROJECT				
				6-470 MISCELLANEOUS				
				TOTAL MATERIALS & SERVICES				
39,234	240,000			7-125 LEASE/PURCHASE CONTRACT				
	41,142			7-240 FIBER OPTICS				
	7,975			7-450 SPECIAL EQUIPMENT				
				7-540 SCIENTIFIC EQUIPMENT				
39,234	289,117			TOTAL CAPITAL OUTLAY				
240,000	6,720			8-180 TRANSFER TO GENERAL FUND				
				8-350 LOAN REPAYMENT				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /
					EMPL	PROPOSED APPROVED ADOPTED
289,085	-			8-400	FUND BALANCE	
529,085	6,720				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

1,076,568	589,489			TOTAL REVENUE		
79,480	114,961			PERSONAL SERVICES		
428,769	178,691			MATERIALS & SERVICES		
39,234	289,117			CAPITAL OUTLAY		
529,085	6,720			OTHER REQUIREMENTS		
1,076,568	589,489			TOTAL EXPENDITURES		

FUND RECAP

1,076,568	589,489			TOTAL REVENUE		
79,480	114,961			PERSONAL SERVICES		
428,769	178,691			MATERIALS & SERVICES		
39,234	289,117			CAPITAL OUTLAY		
529,085	6,720			OTHER REQUIREMENTS		
1,076,568	589,489			TOTAL EXPENDITURES		

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
320,000	83,274	3,000,000 16,700		3-241 SALE OF COUNTY PROPERTY	3,000,000	3,000,000	3,000,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE	5,000	5,000	5,000
320,000	83,274	3,016,700		TOTAL REVENUE	3,005,000	3,005,000	3,005,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
				6-330 OTHER CONTRACTED SERVICES	1,500	1,500	1,500
				6-470 MISCELLANEOUS			
				TOTAL MATERIALS & SERVICES	1,500	1,500	1,500
	78,412			7-215 PROPERTY DEMOLITION			
	78,412			TOTAL CAPITAL OUTLAY			
84,000		3,016,700		8-113 FAIRGROUNDS PROJ. TRANSFER	3,003,500	3,003,500	3,003,500
152,726				8-350 LOAN REPAYMENT			
83,274	4,862			8-400 FUND BALANCE			
320,000	4,862	3,016,700		TOTAL OTHER REQUIREMENTS	3,003,500	3,003,500	3,003,500

DEPT RECAP *****

320,000	83,274	3,016,700		TOTAL REVENUE	3,005,000	3,005,000	3,005,000
				MATERIALS & SERVICES	1,500	1,500	1,500
	78,412			CAPITAL OUTLAY			
320,000	4,862	3,016,700		OTHER REQUIREMENTS	3,003,500	3,003,500	3,003,500
320,000	83,274	3,016,700		TOTAL EXPENDITURES	3,005,000	3,005,000	3,005,000

FUND RECAP *****

320,000	83,274	3,016,700		TOTAL REVENUE	3,005,000	3,005,000	3,005,000
				MATERIALS & SERVICES	1,500	1,500	1,500
	78,412			CAPITAL OUTLAY			
320,000	4,862	3,016,700		OTHER REQUIREMENTS	3,003,500	3,003,500	3,003,500
320,000	83,274	3,016,700		TOTAL EXPENDITURES	3,005,000	3,005,000	3,005,000

DEPT: 54 SB1145 JAIL PROJECT REVENUES

JAIL FACILITIES PROJECT - 45

45-54

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
70,000		150,000		3-210 TRANSFERS					
350	44,558			3-290 MISCELLANEOUS					
1,927,542	3,387,524	290,000		3-298 STATE FUNDING/SB 1145			287,000	287,000	
	5,890			3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
1,997,892	3,437,972	440,000		TOTAL REVENUE			287,000	287,000	
=====	=====	=====	=====				=====	=====	=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

45-54

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
22,106	26,936	5		5-655 PROJECT COORDINATOR				
	138			5-920 OVERTIME				
1,014	1,291			5-970 CERTIFICATION				
3,736	4,077			5-980 FRINGE BENEFITS				
4,857	7,038			5-985 PAYROLL COSTS		5	5	
-----	-----	-----	-----					
31,713	39,480	5		TOTAL PERSONAL SERVICES		5	5	
=====	=====	=====	=====					
	282	5		6-110 SUPPLIES		5	5	
401,064	69,147	5,000		6-398 ARCHITECTURAL/ENGINEERING FEES		5,000	5,000	
17,666	16,371	5		6-399 TESTING/INSPECTIONS FEES		5	5	
26,037	62,105	5		6-400 ADMINISTRATIVE COSTS		5	5	
	1,248	5		6-470 MISCELLANEOUS		5	5	
-----	-----	-----	-----					
444,767	149,153	5,020		TOTAL MATERIALS & SERVICES		5,020	5,020	
=====	=====	=====	=====					
1,262,556	3,118,993	429,965		7-201 CONSTRUCTION COST		50,000	50,000	
247,495				7-202 SITE DEVELOPMENT COST				
	22,746	5,000		7-203 MOVEABLE EQUIPMENT				
5,471	101,003	5		7-204 START UP				
-----	-----	-----	-----					
1,515,522	3,242,742	434,970		TOTAL CAPITAL OUTLAY		50,000	50,000	
=====	=====	=====	=====					
				8-180 TRANSFER TO GENERAL FUND		231,975	231,975	
5,890	6,597			8-400 FUND BALANCE				
-----	-----	-----	-----					
5,890	6,597			TOTAL OTHER REQUIREMENTS		231,975	231,975	
=====	=====	=====	=====					
		5		9-910 OPERATING CONTINGENCY				
-----	-----	-----	-----					
		5		TOTAL OPERATING CONTINGENCY				
=====	=====	=====	=====					

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP								
1,997,892	3,437,972	440,000		TOTAL REVENUE		287,000	287,000	
31,713	39,480	5		PERSONAL SERVICES		5	5	
444,767	149,153	5,020		MATERIALS & SERVICES		5,020	5,020	
1,515,522	3,242,742	434,970		CAPITAL OUTLAY		50,000	50,000	
5,890	6,597			OTHER REQUIREMENTS		231,975	231,975	
		5		OPERATING CONTINGENCY				
1,997,892	3,437,972	440,000		TOTAL EXPENDITURES		287,000	287,000	
FUND RECAP								
1,997,892	3,437,972	440,000		TOTAL REVENUE		287,000	287,000	
31,713	39,480	5		PERSONAL SERVICES		5	5	
444,767	149,153	5,020		MATERIALS & SERVICES		5,020	5,020	
1,515,522	3,242,742	434,970		CAPITAL OUTLAY		50,000	50,000	
5,890	6,597			OTHER REQUIREMENTS		231,975	231,975	
		5		OPERATING CONTINGENCY				
1,997,892	3,437,972	440,000		TOTAL EXPENDITURES		287,000	287,000	

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-210 TRANSFERS	
4,926	2,913	700		3-240 EARNINGS ON DEPOSIT	2,140 2,140 2,140
611,846	75,682	36,237		3-991 BEGINNING BALANCE	36,950 36,950 36,950
-----	-----	-----	-----		-----
616,772	78,595	36,937		TOTAL REVENUE	39,090 39,090 39,090
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
541,090	41,580	36,937		6-579 ROADS WITHIN CITIES		39,090	39,090
				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
541,090	41,580	36,937			=====	=====	=====
=====	=====	=====	=====				
75,682	37,015			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
75,682	37,015				=====	=====	=====
=====	=====	=====	=====				

DEPT RECAP

616,772	78,595	36,937		TOTAL REVENUE		39,090	39,090
=====	=====	=====	=====		=====	=====	=====
541,090	41,580	36,937		MATERIALS & SERVICES		39,090	39,090
75,682	37,015			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
616,772	78,595	36,937			=====	=====	=====
=====	=====	=====	=====				

FUND RECAP

616,772	78,595	36,937		TOTAL REVENUE		39,090	39,090
=====	=====	=====	=====		=====	=====	=====
541,090	41,580	36,937		MATERIALS & SERVICES		39,090	39,090
75,682	37,015			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
616,772	78,595	36,937			=====	=====	=====
=====	=====	=====	=====				

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
2,596,795	5,312,985	3,737,000		3-203 ROAD FUND LOAN		3,000,000	3,000,000	3,000,000
84,000		3,016,700		3-210 TRANSFERS		1,692,732	1,692,732	1,692,732
250,000	200,000			3-220 GRANTS				
56,187	20,120			3-240 EARNINGS ON DEPOSIT				
				3-241 SALE OF COUNTY PROPERTY				
11,046				3-290 MISCELLANEOUS				
4,400,000				3-292 LOAN PROCEEDS				
1,725,000	1,898,403			3-296 OTHER GOV.REVENUE BONDS				
1,059,509				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
10,182,537	7,431,508	6,753,700				4,692,732	4,692,732	4,692,732
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-985 PAYROLL COSTS		5	5	5
		5		TOTAL PERSONAL SERVICES		5	5	5
36,897	11,675	5,000		6-325 CONSULTANTS/PROFESSIONAL SVS		5,000	5,000	5,000
11,238	198,880	200,000		6-327 FUND INTEREST EXPENSE		200,000	200,000	200,000
	7,267			6-330 OTHER CONTRACTED SERVICES				
48,267	11,250	5,000		6-470 MISCELLANEOUS		5,000	5,000	5,000
				6-618 BOND ISSUANCE COSTS				
87,310	117,016	5,000		6-650 CONSTRUCTION MANAGEMENT		5,000	5,000	5,000
				6-700 INDIRECT COSTS ALLOCATION				
183,712	346,088	215,000		TOTAL MATERIALS & SERVICES		215,000	215,000	215,000
	1,800,000	1,223,867		7-125 LEASE/PURCHASE CONTRACT		1,277,727	1,277,727	1,277,727
9,998,825	1,077,648	150,000		7-210 NEW CONSTRUCTION		200,000	200,000	200,000
	2,882	5,000		7-450 SPECIAL EQUIPMENT				
9,998,825	2,880,530	1,378,867		TOTAL CAPITAL OUTLAY		1,477,727	1,477,727	1,477,727
	3,954,890	4,859,828		8-182 REPAYMENT TO ROADMASTER		3,000,000	3,000,000	3,000,000
	250,000	300,000		8-360 SETTLEMENT				
				8-400 FUND BALANCE				
	4,204,890	5,159,828		TOTAL OTHER REQUIREMENTS		3,000,000	3,000,000	3,000,000

DEPT RECAP

10,182,537	7,431,508	6,753,700		TOTAL REVENUE		4,692,732	4,692,732	4,692,732
		5		PERSONAL SERVICES		5	5	5
183,712	346,088	215,000		MATERIALS & SERVICES		215,000	215,000	215,000
9,998,825	2,880,530	1,378,867		CAPITAL OUTLAY		1,477,727	1,477,727	1,477,727
	4,204,890	5,159,828		OTHER REQUIREMENTS		3,000,000	3,000,000	3,000,000
10,182,537	7,431,508	6,753,700		TOTAL EXPENDITURES		4,692,732	4,692,732	4,692,732

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

PAGE 201

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

10,182,537	7,431,508	6,753,700			TOTAL REVENUE		4,692,732	4,692,732	4,692,732	4,692,732
=====	=====	=====	=====				=====	=====	=====	=====
			5		PERSONAL SERVICES		5	5	5	5
183,712	346,088	215,000			MATERIALS & SERVICES		215,000	215,000	215,000	215,000
9,998,825	2,880,530	1,378,867			CAPITAL OUTLAY		1,477,727	1,477,727	1,477,727	1,477,727
	4,204,890	5,159,828			OTHER REQUIREMENTS		3,000,000	3,000,000	3,000,000	3,000,000
-----	-----	-----	-----				-----	-----	-----	-----
10,182,537	7,431,508	6,753,700			TOTAL EXPENDITURES		4,692,732	4,692,732	4,692,732	4,692,732
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				3-126 RENTAL PAYMENTS	93,600	93,600	93,600
				3-210 TRANSFERS	27,292	27,292	27,292
				3-240 EARNINGS ON DEPOSIT	1,400	1,400	1,400
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
				6-230		2,880	2,880	2,880
				6-250		428	428	428
				6-270		1,184	1,184	1,184
				6-273		600	600	600
				6-280		1,500	1,500	1,500
				6-300		1,500	1,500	1,500
				6-330		10,200	10,200	10,200
				TOTAL MATERIALS & SERVICES		18,292	18,292	18,292
				7-125		104,000	104,000	104,000
				TOTAL CAPITAL OUTLAY		104,000	104,000	104,000

DEPT RECAP

				TOTAL REVENUE		122,292	122,292	122,292
				MATERIALS & SERVICES		18,292	18,292	18,292
				CAPITAL OUTLAY		104,000	104,000	104,000
				TOTAL EXPENDITURES		122,292	122,292	122,292

FUND RECAP

				TOTAL REVENUE		122,292	122,292	122,292
				MATERIALS & SERVICES		18,292	18,292	18,292
				CAPITAL OUTLAY		104,000	104,000	104,000
				TOTAL EXPENDITURES		122,292	122,292	122,292

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

PAGE 204

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
44				3-110 MISCELLANEOUS FEES				
37,524	35,190	47,379		3-210 TRANSFERS		60,363	58,000	58,000
				3-211 TRANSFER/ROADMASTER				
167,055	176,301	177,586		3-213 TRANSFERS FROM HEALTH GRANTS		178,185	178,185	178,185
166	675-			3-220 GRANTS				
				3-240 EARNINGS ON DEPOSIT				
23,800	25,451	18,100		3-290 MISCELLANEOUS		20,189	20,189	20,189
-----	-----	-----	-----	3-991 BEGINNING BALANCE				
228,589	236,267	243,065		TOTAL REVENUE		258,737	256,374	256,374
=====	=====	=====	=====			=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
6,264	6,349	6,576	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	6,669	6,669	6,669
30,481	32,460	35,144	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	35,784	35,784	35,784
11,278	11,821	16,458	.54	5-029 HEALTH SERVICES ACCTG CLERK	.54	16,692	16,692	16,692
36,823	35,575	38,402	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	38,956	38,956	38,956
56,194	54,292	58,606	.90	5-790 HEALTH ADMINISTRATOR	.90	59,454	59,454	59,454
161				5-920 OVERTIME				
				5-950 AIC				
22,959	24,426	26,382		5-980 FRINGE BENEFITS		31,148	31,148	31,148
26,992	32,071	35,693		5-985 PAYROLL COSTS		39,924	37,561	37,561
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,573	4,573	4,573
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.59	233,200	230,837	230,837
=====	=====	=====	=====		=====	=====	=====	=====
1,234	815	2,000		6-110 SUPPLIES		2,000	2,000	2,000
576	281	500		6-120 PRINTING & REPRODUCTION		500	500	500
140		100		6-150 POSTAGE		100	100	100
70	397	100		6-160 RECORDS, BOOKS & FORMS		100	100	100
351	417	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
582	1,794	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
161	1,135	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
700	418	1,100		6-250 TELEPHONE		1,100	1,100	1,100
232	900	1,100		6-280 REPAIRS & MAINTENANCE		1,100	1,100	1,100
		8,500		6-290 EQUIPMENT RENTAL / LEASE				
80	441	1,100		6-330 OTHER CONTRACTED SERVICES		8,500	8,500	8,500
				6-333 COMPUTER SUPPLIES & EQUIP.		1,100	1,100	1,100
5,250	5,425	6,000		6-440 CLINICAL EXPENSES				
3,040	3,964	3,203		6-442 COMMITMENT RELATED COSTS		6,000	6,000	6,000
				6-700 INDIRECT COSTS ALLOCATION		2,936	2,936	2,936
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		25,536	25,536	25,536
=====	=====	=====	=====		=====	=====	=====	=====
	3,474	1		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
25,021	19,812			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
DEPT RECAP								
228,589	236,267	243,065		TOTAL REVENUE		258,737	256,374	256,374
191,152	196,994	217,261	3.59	PERSONAL SERVICES	3.59	233,200	230,837	230,837
12,416	15,987	25,803		MATERIALS & SERVICES		25,536	25,536	25,536
	3,474	1		CAPITAL OUTLAY		1	1	1
25,021	19,812			OTHER REQUIREMENTS				
228,589	236,267	243,065	3.59	TOTAL EXPENDITURES	3.59	258,737	256,374	256,374

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
28,733	30,987	26,500		3-110 MISCELLANEOUS FEES		25,069	25,069	25,069
23,668	25,171	24,000		3-125 GROUP HOME ROOM & BOARD		24,500	24,500	24,500
105,238	96,666	91,000		3-150 REIMBURSEMENTS		114,735	114,735	114,735
227,717	148,572	151,484		3-210 TRANSFERS		144,081	144,081	144,081
				3-213 TRANSFERS FROM HEALTH GRANTS				
626,702	689,575	706,468		3-220 GRANTS		608,576	608,576	608,576
25	510			3-225 DONATIONS / GIFTS				
15,432	13,153	11,600		3-240 EARNINGS ON DEPOSIT		50,000	50,000	50,000
	194			3-290 MISCELLANEOUS				
	1,372,065	1,957,980		3-407 MANAGED CARE CAPITATION		2,035,047	2,283,411	2,283,411
1,362,453	657,627	178,128		3-410 TITLE XIX		192,539	192,539	192,539
576,266	330,524	500,932		3-991 BEGINNING BALANCE		1,040,634	1,040,634	1,072,634
-----	-----	-----	-----			-----	-----	-----
2,966,234	3,365,044	3,648,092		TOTAL REVENUE		4,235,181	4,483,545	4,515,545
=====	=====	=====	=====			=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
268,705	256,939	282,785	11.42	5-008 HEALTH SERVICES OFFICE SPEC.	13.62	311,751	339,827
		5,100	.18	5-009 COMPUTER SUPPORT SPECIALIST	.39	5,256	11,388
				5-040 ADMINISTRATIVE SECRETARY			
29,059	29,399	42,338	1.33	5-045 ADMIN ASST/OFFICE MANAGER 2	1.54	50,050	50,050
2,210	1,976	2,133	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,268	2,268
27,301	35,978	28,800		5-550 TEMPORARY HELP		30,216	30,216
	17,000	44,850	1.00	5-738 NURSE PRACTITIONER	1.60	52,251	52,251
1,589	2,116	2,463	.16	5-761 COMMUNITY TRANSP WORKER	.44	6,869	6,869
82,496	79,766	91,285	5.00	5-764 M-ED GROUP HOME STAFF	4.52	81,252	81,252
32,486	31,380	33,874	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	34,356	34,356
129,026	135,633	145,532	5.00	5-767 COMMUNITY SKILLS TRAINER	6.00	147,765	172,587
56,380	38,235	118,822	5.13	5-768 THERAPUTIC F.H.SKILLS TRNR	1.50	47,898	47,898
				5-770 MENTAL HEALTH ASSOCIATE 2			
130,426	123,289	104,337	3.00	5-771 MENTAL HEALTH SPECIALIST 1	5.00	169,482	169,482
467,083	463,139	610,595	16.00	5-772 MENTAL HEALTH SPECIALIST 2	16.00	487,974	587,838
				5-773 MENTAL HEALTH SPECIALIST 3			
90,691	86,278	89,432	2.00	5-774 SUPERVISING MH SPECIALIST	4.60	201,419	201,419
168,462	167,747	174,391	1.24	5-776 PSYCHIATRIST	1.47	209,704	209,704
31,497	27,659	38,756	1.00	5-777 PSYCHIATRIC NURSE 1	1.00	39,468	39,468
40,835	41,403	42,886	1.00	5-778 PSYCHIATRIC NURSE 2			
51,682	49,932	53,900	1.00	5-781 M-ED PROGRAM MANAGER	1.00	54,671	54,671
				5-784 PSYCHOLOGIST 1	1.00	47,125	47,125
81,052	84,111	79,939	2.00	5-785 PSYCHOLOGIST 1	3.00	113,625	113,625
				5-786 PSYCHOLOGIST 2			
3,373	3,016	3,253	.05	5-790 HEALTH ADMINISTRATOR	.05	3,303	3,303
414	526			5-920 OVERTIME			
				5-950 AIC			
232,098	229,204	253,758		5-980 FRINGE BENEFITS		345,240	372,855
324,336	373,430	440,893		5-985 PAYROLL COSTS		530,580	570,127
		27,000		5-990 SALARY & BENEFITS ADJUSTMENTS		94,275	98,795
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2,251,201	2,278,156	2,717,122	57.56	TOTAL PERSONAL SERVICES	63.78	3,066,798	3,297,374
=====	=====	=====	=====		=====	=====	=====
25,689	24,903	30,400		6-110 SUPPLIES		44,884	48,423
16,362	11,571	5,950		6-120 PRINTING & REPRODUCTION		26,371	26,371
5,786	5,285	4,420		6-150 POSTAGE		5,325	5,325
5,991	9,645	7,850		6-160 RECORDS, BOOKS & FORMS		5,630	5,630

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
7,873	4,153	3,250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		115	115	115
1,807	2,387	2,300		6-200 MEETINGS / TRAVEL		2,031	2,031	2,031
6,408	7,184	12,300		6-205 SEMINARS / SCHOOLS / TRAINING		14,325	15,575	15,575
21,556	24,367	22,240		6-250 TELEPHONE		27,789	30,788	30,788
7,972	8,263	8,550		6-270 OTHER UTILITIES		7,971	7,971	7,971
2,044	1,581	36,750		6-280 REPAIRS & MAINTENANCE		39,422	39,422	39,422
9,866	10,220	9,850		6-290 EQUIPMENT RENTAL / LEASE		12,264	12,264	12,264
44,146	47,895	59,000		6-300 PROPERTY RENTAL / LEASE		71,390	71,390	71,390
73,031	116,266	273,400		6-330 OTHER CONTRACTED SERVICES		286,685	286,685	242,823
2,361	33,950	27,000		6-333 COMPUTER SUPPLIES & EQUIP.		34,000	44,000	44,000
23,201	25,413	29,000		6-394 GROUP HOME ROOM & BOARD		24,500	24,500	24,500
1,036	1,063	1,100		6-395 FOOD		1,094	1,094	1,094
348	599	250		6-440 CLINICAL EXPENSES		350	350	350
1,898	512	500		6-443 LABORATORY		411	411	411
119	146	42,281		6-450 PRESCRIPTION DRUGS		2,750	2,750	34,750
1,298	1,217	2,000		6-470 MISCELLANEOUS		4,059	4,059	4,059
1,723	1,294	1,094		6-695 REFUNDS		2,935	2,935	2,935
136,156	148,572	151,484		6-700 INDIRECT COSTS ALLOCATION		144,081	144,081	144,081
2,525	953			6-725 BANK ADJUSTMENTS				
394,146	485,005	730,969		TOTAL MATERIALS & SERVICES		758,382	776,170	764,308
2,990	3,849	1		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
2,990	3,849	1		TOTAL CAPITAL OUTLAY		1	1	1
317,897	598,034	50,000		8-400 FUND BALANCE				
				8-750 RESTRICTED RESERVE		50,000	50,000	50,000
317,897	598,034	50,000		TOTAL OTHER REQUIREMENTS		50,000	50,000	50,000
		150,000		9-910 OPERATING CONTINGENCY		360,000	360,000	360,000
		150,000		TOTAL OPERATING CONTINGENCY		360,000	360,000	360,000

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT		/ - - - - - 99-00 EMPL	BUDGET PROPOSED	- - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP									
2,966,234	3,365,044	3,648,092			TOTAL REVENUE		4,235,181	4,483,545	4,515,545
2,251,201	2,278,156	2,717,122	57.56		PERSONAL SERVICES	63.78	3,066,798	3,297,374	3,341,236
394,146	485,005	730,969			MATERIALS & SERVICES		758,382	776,170	764,308
2,990	3,849	1			CAPITAL OUTLAY		1	1	1
317,897	598,034	50,000			OTHER REQUIREMENTS		50,000	50,000	50,000
		150,000			OPERATING CONTINGENCY		360,000	360,000	360,000
2,966,234	3,365,044	3,648,092	57.56		TOTAL EXPENDITURES	63.78	4,235,181	4,483,545	4,515,545

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - APPROVED	- - - - - / ADOPTED
35				3-110 MISCELLANEOUS FEES			
69,637	30,607	25,294		3-210 TRANSFERS	26,949	26,949	26,949
29,014				3-213 TRANSFERS FROM HEALTH GRANTS			
3,432,232	3,707,838	4,277,938		3-220 GRANTS	4,730,992	4,735,335	4,735,335
7,186	8,180	7,800		3-240 EARNINGS ON DEPOSIT	14,415	14,415	14,415
410				3-410 TITLE XIX			
88,550	187,033	198,102		3-991 BEGINNING BALANCE	161,736	161,736	217,736
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3,627,064	3,933,658	4,509,134		TOTAL REVENUE	4,934,092	4,938,435	4,994,435
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DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
4,170	2,076			5-001 OFFICE ASSISTANT				
22,374	18,169	45,694	2.29	5-008 HEALTH SERVICES OFFICE SPEC.	2.14	46,236	47,093	47,093
				5-009 COMPUTER SUPPORT SPECIALIST	.07		2,044	2,044
		1,655	.06	5-045 ADMIN ASST/OFFICE MANAGER 2	.03	912	912	912
		3,334		5-550 TEMPORARY HELP				
52,170	49,698	18,554	3.00	5-767 COMMUNITY SKILLS TRAINER				
132,791	134,674	175,418	5.47	5-770 MENTAL HEALTH ASSOCIATE 2	6.00	192,317	192,317	192,317
16,571	12,650	36,011	1.00	5-771 MENTAL HEALTH SPECIALIST 1	1.00	37,584	37,584	37,584
51,682	49,932	53,900	1.00	5-780 DD PROGRAM MANAGER	1.00	46,800	46,800	46,800
				5-950 AIC				
38,868	43,798	49,164		5-980 FRINGE BENEFITS		55,054	55,558	55,558
53,264	62,183	78,725		5-985 PAYROLL COSTS		79,343	80,065	80,065
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,165	9,247	9,247
371,890	373,180	462,455	12.82	TOTAL PERSONAL SERVICES	10.24	467,411	471,620	471,620
1,728	2,904	9,632		6-110 SUPPLIES		11,196	11,330	11,330
1,814	866	1,000		6-120 PRINTING & REPRODUCTION		5,097	5,097	5,097
1,250		545		6-150 POSTAGE		923	923	923
225	308	185		6-160 RECORDS, BOOKS & FORMS		151	151	151
	59	46		6-170 SUBSCRIPTIONS & MEMBERSHIPS		98	98	98
29	10	75		6-200 MEETINGS / TRAVEL		21	21	21
683	759	1,560		6-205 SEMINARS / SCHOOLS / TRAINING		2,533	2,533	2,533
2,397	3,119	2,922		6-250 TELEPHONE		3,410	3,410	3,410
760	1,015	1,052		6-270 OTHER UTILITIES		1,050	1,050	1,050
561	83	254		6-280 REPAIRS & MAINTENANCE		250	250	250
2,059	2,162	2,375		6-290 EQUIPMENT RENTAL / LEASE		2,085	2,085	2,085
3,366	6,155	5,950		6-300 PROPERTY RENTAL /LEASE		5,340	5,340	5,340
3,024,108	3,316,127	3,980,342		6-330 OTHER CONTRACTED SERVICES		4,405,377	4,405,377	4,461,377
603	1,935	15,146		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,000
1,743		300		6-470 MISCELLANEOUS		200	200	200
6				6-695 REFUNDS				
26,812	25,536	25,294		6-700 INDIRECT COSTS ALLOCATION		26,949	26,949	26,949
3,068,144	3,361,038	4,046,678		TOTAL MATERIALS & SERVICES		4,466,680	4,466,814	4,522,814
	4,179	1		7-440 OFFICE EQUIPMENT		1	1	1
	4,179	1		TOTAL CAPITAL OUTLAY		1	1	1
187,030	195,261			8-400 FUND BALANCE				

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /		
					EMPL	PROPOSED	APPROVED	ADOPTED
				8-500				
				8-505				
187,030	195,261							
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
				9-910				
				TOTAL OPERATING CONTINGENCY	=====	=====	=====	=====

DEPT RECAP

3,627,064	3,933,658	4,509,134		TOTAL REVENUE		4,934,092	4,938,435	4,994,435
=====	=====	=====	=====		=====	=====	=====	=====
371,890	373,180	462,455	12.82	PERSONAL SERVICES	10.24	467,411	471,620	471,620
3,068,144	3,361,038	4,046,678		MATERIALS & SERVICES		4,466,680	4,466,814	4,522,814
	4,179	1		CAPITAL OUTLAY		1	1	1
187,030	195,261			OTHER REQUIREMENTS				
=====	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====	=====
3,627,064	3,933,658	4,509,134	12.82		10.24	4,934,092	4,938,435	4,994,435
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
19,481	25,099	26,250		3-110 MISCELLANEOUS FEES	24,500 24,500 24,500
230,949	47,324	50,100		3-150 REIMBURSEMENTS	55,500 55,500 55,500
	97,626	97,626		3-180 CONTRACTS	97,626 97,626 97,626
221,425	161,280	142,307		3-210 TRANSFERS	150,626 150,626 150,626
				3-213 TRANSFERS FROM HEALTH GRANTS	
572,241	685,559	875,203		3-220 GRANTS	835,354 835,354 835,354
12,728	16,317	18,600		3-240 EARNINGS ON DEPOSIT	27,500 27,500 27,500
	66,359	46,100		3-406 MANAGED CARE - OHP	66,415 66,415 66,415
153,858	307,870	286,518		3-407 MANAGED CARE CAPITATION	192,960 262,293 262,293
71,222	76,509	65,000		3-409 BEER & WINE TAX	79,000 79,000 79,000
73,433	59,885	50,510		3-410 TITLE XIX	133,000 133,000 133,000
467,349	396,847	266,901		3-991 BEGINNING BALANCE	359,613 359,613 359,613
-----	-----	-----	-----	TOTAL REVENUE	-----
1,822,686	1,940,675	1,925,115	-----		2,022,094 2,091,427 2,091,427
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DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
112,006	122,937	144,030	5.73	5-008 HEALTH SERVICES OFFICE SPEC.	6.59	147,303	168,735
		5,100	.18	5-009 COMPUTER SUPPORT SPECIALIST	.18	5,256	5,256
				5-040 ADMINISTRATIVE SECRETARY			
32,486	31,380	38,011	1.15	5-045 ADMIN ASST/OFFICE MANAGER 2	1.23	41,352	41,352
1,881	1,976	2,133	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,165	2,165
	5,691	7,349		5-550 TEMPORARY HELP		6,000	6,000
12,666				5-674 IN-JAIL SERVICES COORDINATOR			
				5-760 COMMUNITY CHILD CARE WORKER			
12,266	16,166	17,536	1.14	5-761 COMMUNITY TRANSP WORKER	1.14	17,797	17,797
	21,881	27,325	1.00	5-770 MENTAL HEALTH ASSOCIATE 2	2.00	60,387	60,387
147,219	156,674	228,404	7.00	5-771 MENTAL HEALTH SPECIALIST 1	10.00	325,768	325,768
332,994	351,766	410,009	12.00	5-772 MENTAL HEALTH SPECIALIST 2	8.75	313,180	337,942
136,677	115,560	133,466	3.00	5-774 SUPERVISING MH SPECIALIST	3.00	131,742	131,742
14,273	13,832	14,064	.10	5-776 PSYCHIATRIST	.10	14,265	14,265
51,682	49,932	53,900	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	54,672	54,672
				5-784 PSYCHOLOGIST 1			
				5-785 PSYCHOLOGIST 1			
2,871	3,016	3,254	.05	5-790 HEALTH ADMINISTRATOR	.05	3,303	3,303
519				5-920 OVERTIME			
115,472	135,980	158,017		5-980 FRINGE BENEFITS		195,362	203,570
163,008	199,012	233,890		5-985 PAYROLL COSTS		268,471	279,396
		19,000		5-990 SALARY & BENEFITS ADJUSTMENTS		43,686	44,992
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,136,020	1,225,803	1,495,488	32.40		34.09	1,630,709	1,697,342
=====	=====	=====	=====		=====	=====	=====
10,810	25,904	21,482		6-110 SUPPLIES		31,434	32,434
7,103	11,237	11,382		6-120 PRINTING & REPRODUCTION		19,160	19,160
4,195	2,352	3,500		6-150 POSTAGE		1,754	1,754
7,684	5,465	6,500		6-160 RECORDS, BOOKS & FORMS		3,130	3,130
293	580	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		785	785
1,073	800	500		6-200 MEETINGS / TRAVEL		773	773
3,421	2,230	12,200		6-205 SEMINARS / SCHOOLS / TRAINING		12,200	12,700
5,643	6,883	6,000		6-250 TELEPHONE		8,877	10,077
189	269	300		6-270 OTHER UTILITIES		279	279
752	221	500		6-280 REPAIRS & MAINTENANCE		540	540
5,516	5,550	5,700		6-290 EQUIPMENT RENTAL / LEASE		5,308	5,308
1,141	1,636	1,600		6-300 PROPERTY RENTAL /LEASE		5,340	5,340

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
111,718	119,827	194,520		6-330 OTHER CONTRACTED SERVICES		124,158	124,158	124,158
999	3,062	13,000		6-333 COMPUTER SUPPLIES & EQUIP.		12,800	12,800	12,800
1,293	987	750		6-440 CLINICAL EXPENSES		2,494	2,494	2,494
25,288	28,589	26,000		6-443 LABORATORY		49,378	49,378	49,378
		500		6-470 MISCELLANEOUS		500	500	500
248	964	700		6-695 REFUNDS		1,848	1,848	1,848
106,288	117,964	98,992		6-700 INDIRECT COSTS ALLOCATION		110,626	110,626	110,626
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293,654	334,520	404,626		TOTAL MATERIALS & SERVICES		391,384	394,084	394,084
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4,096	569	1		7-440 OFFICE EQUIPMENT		1	1	1
		25,000		7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
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4,096	569	25,001		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====			=====	=====	=====
388,916	379,783			8-400 FUND BALANCE				
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388,916	379,783			TOTAL OTHER REQUIREMENTS				
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DEPT RECAP

1,822,686	1,940,675	1,925,115		TOTAL REVENUE		2,022,094	2,091,427	2,091,427
=====	=====	=====	=====			=====	=====	=====
1,136,020	1,225,803	1,495,488	32.40	PERSONAL SERVICES	34.09	1,630,709	1,697,342	1,697,342
293,654	334,520	404,626		MATERIALS & SERVICES		391,384	394,084	394,084
4,096	569	25,001		CAPITAL OUTLAY		1	1	1
388,916	379,783			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
1,822,686	1,940,675	1,925,115	32.40	TOTAL EXPENDITURES	34.09	2,022,094	2,091,427	2,091,427
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DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
1,247-				3-104			
136,723	131,275	134,844		3-110	130,100	130,100	130,100
15,331	15,145	10,400		3-150	17,400	17,400	17,400
674,795	531,670	790,673		3-210	798,234	629,229	629,229
				3-213			
1,022,216	958,832	1,140,167		3-220	1,066,211	1,066,211	1,066,211
1,000	220			3-225			
11,052	6,704	4,500		3-240	250	250	250
				3-242		45,000	45,000
				3-290			
109,921	158,692	160,000		3-404	120,000	120,000	120,000
272,180	239,763	108,065		3-410	143,500	143,500	143,500
				3-991	176,000	176,000	176,000
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2,241,971	2,042,301	2,348,649		TOTAL REVENUE	2,451,695	2,327,690	2,327,690
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DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				5-001 OFFICE ASSISTANT			
				5-002 OFFICE SPECIALIST 1			
232,882	234,727	254,196	10.31	5-008 HEALTH SERVICES OFFICE SPEC.	10.75	268,318	268,318
		4,817	.17	5-009 COMPUTER SUPPORT SPECIALIST	.17	4,964	4,964
11,519	11,339	13,102	.43	5-029 HEALTH SERVICES ACCTG CLERK	.43	13,291	13,291
				5-040 ADMINISTRATIVE SECRETARY			
29,059	26,776	44,423	1.46	5-045 ADMIN ASST/OFFICE MANAGER 2	1.20	39,149	39,149
13,363	11,358	7,542		5-550 TEMPORARY HELP		7,542	4,160
19,665	12,807	45,775	2.00	5-720 HEALTH EDUCATOR	2.00	67,986	67,986
				5-721 NUTRITION ASSISTANT			
19,496	20,542	19,638	.53	5-722 NUTRITIONIST	.53	19,920	19,920
				5-723 NUTRITIONIST ASSISTANT 2			
23,123	24,234	27,896	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	29,619	29,619
104,685	102,043	107,926	4.40	5-725 NUTRITION EDUCATOR	4.40	107,870	107,870
10,558				5-731 MEDICAL TECHNOLOGIST			
				5-732 MEDICAL ASSISTANT 1	2.00	40,674	40,674
86,517	83,333	100,560	4.00	5-733 MEDICAL ASSISTANT 2	2.00	53,352	53,352
				5-735 PUBLIC HEALTH NURSE 1			
317,603	313,455	332,950	8.60	5-736 PUBLIC HEALTH NURSE 2	8.60	341,646	341,646
94,794	69,963	69,596	1.43	5-738 NURSE PRACTITIONER	1.43	75,907	75,907
122,023	88,110	127,199	3.00	5-740 SUPERVISING PH NURSE	3.00	132,059	132,059
45,768	46,383	52,477	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	54,672	54,672
1,045				5-761 COMMUNITY TRANSP WORKER			
53,467	46,270	61,357	2.20	5-762 FAMILY SUPPORT WORKER	2.20	52,580	52,580
8,806	11,149	13,022	.53	5-763 EARLY IDENTIFICATION WORKER	.53	13,863	13,863
		21,387		5-766 COMM.HEALTH PREVENTION WRKR.			
				5-767 COMMUNITY SKILLS TRAINER			
				5-771 MENTAL HEALTH SPECIALIST 1			
				5-772 MENTAL HEALTH SPECIALIST 2			
				5-773 MENTAL HEALTH SPECIALIST 3			
				5-784 PSYCHOLOGIST 1			
3,410				5-785 PSYCHOLOGIST 1			
143	207			5-920 OVERTIME			
	47			5-950 AIC			
215,827	207,145	248,346		5-980 FRINGE BENEFITS		272,825	270,815
232,121	247,549	296,455		5-985 PAYROLL COSTS		329,397	213,495
				5-990 SALARY & BENEFITS ADJUSTMENTS		38,513	38,513
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1,645,874	1,557,437	1,848,664	41.06	TOTAL PERSONAL SERVICES	41.24	1,964,147	1,842,853
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DEPT15365PUBLIC HEALTH EXPENDITURES

6-110 HEALTH SERVICES FUND - 51

36,834

36,834

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
17,715	23,515	29,798		6-120 PRINTING & REPRODUCTION		17,987	17,987	17,987
15,317	8,390	15,625		6-150 POSTAGE		10,625	10,625	10,625
3,377	5,123	4,050		6-160 RECORDS, BOOKS & FORMS		3,100	3,100	3,100
2,347	2,239	3,525		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,450	3,450	3,450
1,210	1,637	5,050		6-200 MEETINGS / TRAVEL		2,720	2,720	2,720
2,494	11,525	12,675		6-205 SEMINARS / SCHOOLS / TRAINING		10,297	10,297	10,297
17,567	15,780	18,000		6-250 TELEPHONE		20,682	20,682	20,682
2,313	2,262	2,375		6-270 OTHER UTILITIES		3,400	3,400	3,400
6,339	4,006	4,350		6-280 REPAIRS & MAINTENANCE		6,975	6,975	6,975
8,302	7,149	8,100		6-290 EQUIPMENT RENTAL / LEASE		10,425	10,425	10,425
18,971	18,110	35,850		6-300 PROPERTY RENTAL /LEASE		44,952	44,952	44,952
51,426	116,192	126,553		6-330 OTHER CONTRACTED SERVICES		99,789	97,078	97,078
825	9,127	1,800		6-333 COMPUTER SUPPLIES & EQUIP.		16,100	16,100	16,100
19,620	22,643	20,800		6-440 CLINICAL EXPENSES		15,245	15,245	15,245
17,615	19,165	17,300		6-443 LABORATORY		20,200	20,200	20,200
13,367	14,218	20,000		6-450 PRESCRIPTION DRUGS		34,000	34,000	34,000
		1,000		6-470 MISCELLANEOUS				
				6-511 GAS, OIL & DIESEL				
4,939	338	200		6-695 REFUNDS		100	100	100
128,272	139,880	137,576		6-700 INDIRECT COSTS ALLOCATION		130,659	130,659	130,659
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347,768	451,777	499,977		TOTAL MATERIALS & SERVICES		487,540	484,829	484,829
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8,571	590	8		7-440 OFFICE EQUIPMENT		8	8	8
				7-460 MOTOR VEHICLE				
				7-530 CLINICAL EQUIPMENT				
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8,571	590	8		TOTAL CAPITAL OUTLAY		8	8	8
=====	=====	=====	=====			=====	=====	=====
239,758	32,497			8-400 FUND BALANCE				
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239,758	32,497			TOTAL OTHER REQUIREMENTS				
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DEPT RECAP *****

2,241,971	2,042,301	2,348,649		TOTAL REVENUE		2,451,695	2,327,690	2,327,690
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1,645,874	1,557,437	1,848,664	41.06	PERSONAL SERVICES	41.24	1,964,147	1,842,853	1,842,853
347,768	451,777	499,977		MATERIALS & SERVICES		487,540	484,829	484,829
8,571	590	8		CAPITAL OUTLAY		8	8	8
239,758	32,497			OTHER REQUIREMENTS				
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2,241,971	2,042,301	2,348,649	41.06	TOTAL EXPENDITURES	41.24	2,451,695	2,327,690	2,327,690
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DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

PAGE 220

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
134,273	133,877	130,000		3-110 MISCELLANEOUS FEES		137,000	137,000	137,000
107,591	113,886	107,000		3-120 LICENSES		107,000	107,000	107,000
177,248	171,550	160,000		3-121 PERMITS		160,000	160,000	160,000
35,662	31,928	25,714		3-210 TRANSFERS		25,365		
		79,280		3-214 TRANSFER FROM SOLID WASTE		102,761	102,761	102,761
28,584	42,301	42,876		3-220 GRANTS		42,876	42,876	42,876
15,389	23,247	15,500		3-240 EARNINGS ON DEPOSIT		26,758	26,758	26,758
347,858	342,885	328,343		3-991 BEGINNING BALANCE		310,953	310,953	310,953
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846,605	859,674	888,713		TOTAL REVENUE		912,713	887,348	887,348
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DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
49,406	47,070	47,080	2.00	5-003 OFFICE SPECIALIST 2	2.00	52,688	52,688	52,688
				5-005 ENVIRONMENTAL OFFICE SPEC				
				5-008 HEALTH SERVICES OFFICE SPEC.				
1,200	965	912	.03	5-009 COMPUTER SUPPORT SPECIALIST	.06		1,752	1,752
				5-029 HEALTH SERVICES ACCTG CLERK	.03	927	927	927
				5-040 ADMINISTRATIVE SECRETARY				
	284	3,279		5-044 ADMIN ASST/OFFICE MANAGER 1				
26,337	56,235	55,662	2.00	5-550 TEMPORARY HELP				
138,162	108,954	122,482	3.52	5-701 ENVIRONMENTAL HEALTH SPEC 1	2.00	59,016	59,016	59,016
42,883	43,472	45,028	1.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	3.52	128,033	128,033	128,033
51,682	49,932	53,900	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	45,672	45,672	45,672
	61			5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	54,673	54,673	54,673
38,267	35,047	39,488		5-920 OVERTIME				
60,444	65,665	73,115		5-980 FRINGE BENEFITS		54,906	55,210	55,210
				5-985 PAYROLL COSTS		87,468	87,904	87,904
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,667	9,717	9,717
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.61	493,050	495,592	495,592
=====	=====	=====	=====		=====	=====	=====	=====
6,062	5,552	9,120		6-110 SUPPLIES		9,120	9,120	9,120
3,536	2,870	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
				6-130 PRINTING SERVICES				
547	13	425		6-140 PHOTOGRAPHY		425	425	425
2,505	2,556	2,050		6-150 POSTAGE		2,050	2,050	2,050
49	766	450		6-160 RECORDS, BOOKS & FORMS		450	450	450
509	615	575		6-170 SUBSCRIPTIONS & MEMBERSHIPS		575	575	575
5	6	350		6-200 MEETINGS / TRAVEL		350	350	350
1,047	2,573	2,650		6-205 SEMINARS / SCHOOLS / TRAINING		2,650	2,650	2,650
2,008	2,051	2,000		6-250 TELEPHONE		2,000	2,000	2,000
2,057	190	52		6-280 REPAIRS & MAINTENANCE		52	52	52
		200		6-290 EQUIPMENT RENTAL / LEASE		200	200	200
	31,512	56,850		6-330 OTHER CONTRACTED SERVICES		56,851	56,851	56,851
980	1,182	9,974		6-333 COMPUTER SUPPLIES & EQUIP.		9,974	9,974	9,974
97		100		6-440 CLINICAL EXPENSES		100	100	100
	50			6-443 LABORATORY				
40,173	6,350	7,000		6-695 REFUNDS		7,000	7,000	7,000
34,328	40,936	32,966		6-700 INDIRECT COSTS ALLOCATION		29,842	29,842	29,842
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		125,639	125,639	125,639
=====	=====	=====	=====		=====	=====	=====	=====
1,436	2,378	11,500		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
		79,280		8-165 TRANSFER TO EH/COMM SERVICES		102,761	102,761	102,761

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - / EMPL	99-00 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
342,885	352,389	178,225		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		141,262	113,355	113,355
				8-750 RESTRICTED RESERVE				
-----	-----	-----	-----		-----	-----	-----	-----
342,885	352,389	257,505		TOTAL OTHER REQUIREMENTS	-----	244,023	216,116	216,116
=====	=====	=====	=====		=====	=====	=====	=====
		50,000		9-910 OPERATING CONTINGENCY		50,000	50,000	50,000
-----	-----	-----	-----		-----	-----	-----	-----
		50,000		TOTAL OPERATING CONTINGENCY		50,000	50,000	50,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

846,605	859,674	888,713		TOTAL REVENUE		912,713	887,348	887,348
=====	=====	=====	=====		=====	=====	=====	=====
408,381	407,685	440,946	9.55	PERSONAL SERVICES	9.61	493,050	495,592	495,592
93,903	97,222	128,762		MATERIALS & SERVICES		125,639	125,639	125,639
1,436	2,378	11,500		CAPITAL OUTLAY		1	1	1
342,885	352,389	257,505		OTHER REQUIREMENTS		244,023	216,116	216,116
		50,000		OPERATING CONTINGENCY		50,000	50,000	50,000
-----	-----	-----	-----		-----	-----	-----	-----
846,605	859,674	888,713	9.55	TOTAL EXPENDITURES	9.61	912,713	887,348	887,348
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

11,733,149	12,377,619	13,562,768		TOTAL REVENUE		14,814,512	14,984,819	15,072,819
=====	=====	=====	=====		=====	=====	=====	=====
6,004,518	6,039,255	7,181,936	156.98	PERSONAL SERVICES	162.55	7,855,315	8,035,618	8,079,480
4,210,031	4,745,549	5,836,815		MATERIALS & SERVICES		6,255,161	6,273,072	6,317,210
17,093	15,039	36,512		CAPITAL OUTLAY		13	13	13
1,501,507	1,577,776	307,505		OTHER REQUIREMENTS		294,023	266,116	266,116
		200,000		OPERATING CONTINGENCY		410,000	410,000	410,000
-----	-----	-----	-----		-----	-----	-----	-----
11,733,149	12,377,619	13,562,768	156.98	TOTAL EXPENDITURES	162.55	14,814,512	14,984,819	15,072,819
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	100			3-110 MISCELLANEOUS FEES	
7,996	10,948	10,000		3-240 EARNINGS ON DEPOSIT	4,000 4,000 4,000
6,114	2,087			3-303 SEVERANCE TAXES	
164				3-304 OFFSETS	
76,209	57,154			3-310 PROPERTY TAXES-PRIOR	
53,514	59,104	65,000		3-413 CO-OP ELECTRIC TAXES	60,000 60,000 60,000
226,497	297,603	266,000		3-416 STATE FOREST REVENUE	400,000 400,000 400,000
1,862,197	1,793,528	1,793,528		3-503 FEDERAL FOREST	1,680,451 1,680,451 1,680,451
3,516	134,173	160,000		3-991 BEGINNING BALANCE	
200,257	223,413	225,200		3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----	TOTAL REVENUE	-----
2,436,464	2,578,110	2,519,728	=====		2,144,451 2,144,451 2,358,896
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
2,302,291	2,418,701	2,519,728		6-470 MISCELLANEOUS		2,144,451	2,358,896
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	2,144,451	2,358,896
=====	=====	=====	=====		=====	=====	=====
134,173	159,409			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
134,173	159,409				-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

2,436,464	2,578,110	2,519,728		TOTAL REVENUE		2,144,451	2,358,896
-----	-----	-----	-----		-----	-----	-----
2,302,291	2,418,701	2,519,728		MATERIALS & SERVICES		2,144,451	2,358,896
134,173	159,409			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	2,144,451	2,358,896
2,436,464	2,578,110	2,519,728			-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

2,436,464	2,578,110	2,519,728		TOTAL REVENUE		2,144,451	2,358,896
-----	-----	-----	-----		-----	-----	-----
2,302,291	2,418,701	2,519,728		MATERIALS & SERVICES		2,144,451	2,358,896
134,173	159,409			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	2,144,451	2,358,896
2,436,464	2,578,110	2,519,728			-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
123,297	131,057	138,000		3-150 REIMBURSEMENTS	150,000	150,000	150,000
17,001	18,657	15,000		3-210 TRANSFERS			
347,095	309,982	350,000		3-240 EARNINGS ON DEPOSIT	25,000	25,000	25,000
				3-991 BEGINNING BALANCE	350,000	350,000	350,000
-----	-----	-----	-----		-----	-----	-----
487,393	459,696	503,155		TOTAL REVENUE	525,000	525,000	525,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

PAGE 226

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
65,843	75,040	165,000		6-470 MISCELLANEOUS	150,000	150,000	150,000
		155		6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
65,843	75,040	165,155			150,000	150,000	150,000
=====	=====	=====	=====		=====	=====	=====
111,568				8-180 TRANSFER TO GENERAL FUND		156,165	156,165
309,982	384,656			8-400 FUND BALANCE			
		338,000		8-700 RESERVE FOR FUTURE YEARS	375,000	218,835	218,835
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
421,550	384,656	338,000			375,000	375,000	375,000
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

487,393	459,696	503,155		TOTAL REVENUE	525,000	525,000	525,000
=====	=====	=====	=====		=====	=====	=====
65,843	75,040	165,155		MATERIALS & SERVICES	150,000	150,000	150,000
421,550	384,656	338,000		OTHER REQUIREMENTS	375,000	375,000	375,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
487,393	459,696	503,155			525,000	525,000	525,000
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

487,393	459,696	503,155		TOTAL REVENUE	525,000	525,000	525,000
=====	=====	=====	=====		=====	=====	=====
65,843	75,040	165,155		MATERIALS & SERVICES	150,000	150,000	150,000
421,550	384,656	338,000		OTHER REQUIREMENTS	375,000	375,000	375,000
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
487,393	459,696	503,155			525,000	525,000	525,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
		773		3-210 TRANSFERS			
24,543	34,884	18,000		3-240 EARNINGS ON DEPOSIT	15,000	15,000	15,000
13,433				3-294 G.O.REFUNDING BONDS,SERIES '93			
				3-301 PROPERTY TAXES-PREPAID			
16,628	9,962			3-303 SEVERANCE TAXES			
462				3-304 OFFSETS			
37,459	33,435	23,000		3-310 PROPERTY TAXES-PRIOR	20,000	20,000	20,000
	1,387			3-350 CATFA FUNDING			
667,067	683,260	612,400		3-991 BEGINNING BALANCE	646,675	646,675	646,675
565,685	563,418	476,190		3-992 PROPERTY TAXES-CURRENT	398,405	398,405	398,405
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1,325,277	1,326,346	1,130,363		TOTAL REVENUE	1,080,080	1,080,080	1,080,080
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-11

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	99-00 EMPL	99-00 PROPOSED	BUDGET APPROVED	ADOPTED
545,000	535,000	520,000		6-600 BOND PRINCIPAL PAYMENT		510,000	510,000	510,000
106,938	88,583	69,600		6-610 BOND INTEREST PAYMENT		50,035	50,035	50,035
		773		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----			-----	-----	-----
651,938	623,583	590,373		TOTAL MATERIALS & SERVICES		560,035	560,035	560,035
=====	=====	=====	=====			=====	=====	=====
673,339	702,763			8-400 FUND BALANCE				
		539,990		8-800 UNAPPROPRIATED BAL		520,045	520,045	520,045
-----	-----	-----	-----			-----	-----	-----
673,339	702,763	539,990		TOTAL OTHER REQUIREMENTS		520,045	520,045	520,045
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,325,277	1,326,346	1,130,363		TOTAL REVENUE		1,080,080	1,080,080	1,080,080
=====	=====	=====	=====			=====	=====	=====
651,938	623,583	590,373		MATERIALS & SERVICES		560,035	560,035	560,035
673,339	702,763	539,990		OTHER REQUIREMENTS		520,045	520,045	520,045
-----	-----	-----	-----			-----	-----	-----
1,325,277	1,326,346	1,130,363		TOTAL EXPENDITURES		1,080,080	1,080,080	1,080,080
=====	=====	=====	=====			=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
20,451	31,810	15,000		3-240 EARNINGS ON DEPOSIT		15,000	15,000
10,745	10,703			3-301 PROPERTY TAXES-PREPAID			
323				3-303 SEVERANCE TAXES			
18,993	21,850	20,000		3-304 OFFSETS			
	1,218			3-310 PROPERTY TAXES-PRIOR	20,000	20,000	20,000
18,169	213,883	521,304		3-350 CATFA FUNDING			
638,830	911,117	598,719		3-991 BEGINNING BALANCE	635,038	635,038	635,038
				3-992 PROPERTY TAXES-CURRENT	239,175	239,175	239,175
707,511	1,190,581	1,155,023		TOTAL REVENUE	909,213	909,213	909,213
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DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
235,000	250,000	260,000		6-600 BOND PRINCIPAL PAYMENT		275,000	275,000
268,239	254,295	239,633		6-610 BOND INTEREST PAYMENT		225,146	225,146
-----	-----	-----	-----			-----	-----
503,239	504,295	499,633		TOTAL MATERIALS & SERVICES		500,146	500,146
=====	=====	=====	=====			=====	=====
		264,311		8-180 TRANSFER TO GENERAL FUND			
204,272	686,286			8-400 FUND BALANCE			
		391,079		8-800 UNAPPROPRIATED BAL		409,067	409,067
-----	-----	-----	-----			-----	-----
204,272	686,286	655,390		TOTAL OTHER REQUIREMENTS		409,067	409,067
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DEPT RECAP

707,511	1,190,581	1,155,023		TOTAL REVENUE		909,213	909,213	909,213
-----	-----	-----	-----			-----	-----	-----
503,239	504,295	499,633		MATERIALS & SERVICES		500,146	500,146	500,146
204,272	686,286	655,390		OTHER REQUIREMENTS		409,067	409,067	409,067
-----	-----	-----	-----			-----	-----	-----
707,511	1,190,581	1,155,023		TOTAL EXPENDITURES		909,213	909,213	909,213
=====	=====	=====	=====			=====	=====	=====

FUND RECAP

2,032,788	2,516,927	2,285,386		TOTAL REVENUE		1,989,293	1,989,293	1,989,293
-----	-----	-----	-----			-----	-----	-----
1,155,177	1,127,878	1,090,006		MATERIALS & SERVICES		1,060,181	1,060,181	1,060,181
877,611	1,389,049	1,195,380		OTHER REQUIREMENTS		929,112	929,112	929,112
-----	-----	-----	-----			-----	-----	-----
2,032,788	2,516,927	2,285,386		TOTAL EXPENDITURES		1,989,293	1,989,293	1,989,293
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

POLLUTION CONTROL REVENUE - 82

82-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00	BUDGET - - - - - /	PROPOSED	APPROVED	ADOPTED
66,071	-----	-----	-----	3-275	POLLUTION CONTROL LEASE	-----	-----	-----	-----
66,071	-----	-----	-----	TOTAL REVENUE		-----	-----	-----	-----

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

POLLUTION CONTROL REVENUE - 82

82-96

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
52,333				6-600 BOND PRINCIPAL PAYMENT			
13,738				6-610 BOND INTEREST PAYMENT			
66,071				TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP							

66,071				TOTAL REVENUE			
=====	=====	=====	=====		=====	=====	=====
66,071				MATERIALS & SERVICES			
-----	-----	-----	-----		-----	-----	-----
66,071				TOTAL EXPENDITURES			
=====	=====	=====	=====		=====	=====	=====
FUND RECAP							

66,071				TOTAL REVENUE			
=====	=====	=====	=====		=====	=====	=====
66,071				MATERIALS & SERVICES			
-----	-----	-----	-----		-----	-----	-----
66,071				TOTAL EXPENDITURES			
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

POLLUTION CONTROL REVENUE - 82

PAGE 233

GRAND TOTAL

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 EMPL	ACCT	/ - - - - - 99-00 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
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GRAND TOTAL RECAP

*****					*****				
101,159,586	103,006,944	109,226,117			TOTAL REVENUE	104,883,690	103,707,978	105,338,548	
=====	=====	=====	=====			=====	=====	=====	=====
25,217,535	27,462,623	33,577,700	654.35		PERSONAL SERVICES	667.12 35,842,466	36,106,371	36,235,750	
18,961,947	17,411,183	21,308,749			MATERIALS & SERVICES	20,371,173	20,337,274	20,809,090	
19,183,366	11,023,726	15,814,359			CAPITAL OUTLAY	15,561,864	15,249,664	15,372,784	
37,796,738	47,109,412	37,313,200			OTHER REQUIREMENTS	32,307,808	31,126,227	31,055,190	
		1,212,109			OPERATING CONTINGENCY	800,379	888,442	1,865,734	
-----	-----	-----	-----			-----	-----	-----	-----
101,159,586	103,006,944	109,226,117	654.35		TOTAL EXPENDITURES	667.12 104,883,690	103,707,978	105,338,548	
=====	=====	=====	=====			=====	=====	=====	=====

