



ADOPTED BUDGET

For

LINN COUNTY OREGON



Fiscal Year 2000-2001

BOARD OF COMMISSIONERS

David R. Schmidt

Catherine Skiens

John K. Lindsey

**Notice of Property Tax
and Certification of Intent to Impose a
Tax, Fee, Assessment or Charge on Property**

2000-2001

To assessor of LINN County

Check here if this is an amended form.

• Be sure to read instructions in the 2000-2001 Notice of Property Tax Levy Forms and Instructions booklet.

The LINN COUNTY has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County. The property tax, fee, charge or assessment is categorized as stated by this form.

P O BOX 100 ALBANY OR 97321
Mailing Address of District City State ZIP

SHANNON WILLARD TREASURER/BUDGET OFFICER 541-967-3859
Contact Person Title Daytime Telephone Date

PART I: TOTAL PROPERTY TAX LEVY

	Subject to General Government Limits		
	Rate	-or- Dollar Amount	
1. Permanent rate limit tax (per \$1000)	1	1.2736	
2. Local option operating tax	2	8,711,852	
3. Local option capital project tax	3		Excluded from Measure 5 Limits
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		Dollar Amount of Bond Levy
6. Levy for bonded indebtedness not subject to Measure 5 or Measure 50	6		1,072,950

Certification—Check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000	7	1.2736
8. Date received voter approval for rate limit if new district	8	
9. Estimated permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES — Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount per year -or- rate authorized by voters
LAW ENFORC. OPER.	11-3-98	1999	2002	8,711,852

PART IV: SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges or assessments will be imposed on specific property within your district you must attach a complete listing of properties, by assessor's account number, to which fees, charges or assessments will be imposed. Show the fees, charges or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV.)

FILED

JUN 20 2000

STEVE DRUCKERMALLER, Clerk

Page 1 of 5

By Steve Drucker
Deputy

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)
THE 2000-2001 LINN COUNTY)
ANNUAL BUDGET, DECLARING)
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION and ORDER
ORDER #2000- 335

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 2000-2001 in the sum of \$ 110,165,936.

Be it resolved that the amounts for the fiscal year beginning July 1, 2000, 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	312,696
Assessment & Taxation	1,640,740
Clerk	732,857
Treasurer	152,113
Surveyor	279,675
Veterans' Services	110,243
Planning & Building	1,071,566
Parks & Recreation	941,635
Historical	77,032
Sheriff-Support Services	1,342,991
Sheriff-Parole & Probation	2,544,629
Sheriff-Civil	413,003
Sheriff-Criminal	1,545,966
Sheriff-Corrections	1,987,364
Justice Court-Lebanon	170,815
Justice Court-Central Linn	178,728
District Attorney	592,151
Medical Examiner	26,260
Juvenile	932,077
Jail Fees	254,862
Juvenile Detention	
General Administration	859,465
Data Processing	677,034
General Services	1,448,791
Printing	317,552
County Counsel	322,425
Geographic System	538,246
Expo	872,552
Non-Departmental	
Personal Services	21,681
Materials & Supplies	447,911
Capital Outlay	183,504
Other Requirements	3,004,531
Operating Contingency	378,879
Reserve for Future	-
Fund Total	24,379,974

General Road Fund

Personal Services	4,237,943
Materials & Supplies	2,924,201
Capital Outlay	10,345,317
Other Requirements	25,585,728
Operating Contingency	1,000,000
Fund Total	44,093,189

Fair Fund

Personal Services	
Materials & Supplies	271,256
Capital Outlay	-
Fund Total	271,256

Dog Control Fund

Personal Services	271,078
Materials & Supplies	79,657
Capital Outlay	5
Fund Total	350,740

Law Library Fund

Personal Services	17,176
Materials & Supplies	111,803
Capital Outlay	2,800
Operating Contingency	102,836
Fund Total	234,615

General Grants Fund

Commissioner Grants	1,387,923
Planning Grants	5,751
Parks Grants	477,719
Sheriff Grants	133,205
District Attorney Grants	234,678
Juvenile Grants	555,542
Children & Families Grants	2,027,319
Community Corr. Grants	25,000
Fair Grants	25,584
Non-Departmental Grants	-

Fund Total	<u>4,872,721</u>
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Bike Trails Fund

Materials & Supplies	500
Capital Outlay	467,128

Fund Total	<u>467,628</u>
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911 Emergency Comm. Fund

Materials & Supplies	600,000
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Fund Total	<u>600,000</u>
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Corner Preservation Fund

Personal Services	182,307
Materials & Supplies	55,434
Capital Outlay	20,100
Other Requirements	240,082
Operating Contingency	20,000

Fund Total	<u>517,923</u>
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L.E. 4-Year Levy

Personal Services	7,336,657
Materials & Supplies	1,942,491
Capital Outlay	197,500
Other Requirements	115,000
Operating Contingency	-

Fund Total	<u>9,591,648</u>
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Fairgrounds Project Fund

Personal Services	
Materials & Supplies	115,647
Other Requirements	254,403

Fund Total	<u>370,050</u>
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County School Fund

Materials & Supplies	2,822,000
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Fund Total	<u>2,822,000</u>
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Bonded Debt Service Fund

Bond Principal & Interest	1,040,424
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Fund Total	<u>1,040,424</u>
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Unemployment Insur. Fund

Materials & Supplies	100,000
Other Requirements	556,000
Fund Total	<u>656,000</u>

Historical Restoration

Personal Services	6
Materials & Supplies	200
Capital Outlay	103,444
Fund Total	<u>103,650</u>

County Forest/Park Fund

Personal Services	12
Materials & Supplies	25,240
Capital Outlay	288,748
Fund Total	<u>314,000</u>

City/County Road fund

Materials & Supplies	237,400
Fund Total	<u>237,400</u>

Properties Fund

Materials & Supplies	210,625
Capital Outlay	592,564
Fund Total	<u>803,189</u>

Health Services Fund

Personal Services	8,431,365
Materials & Supplies	8,163,426
Capital Outlay	13
Other Requirements	148,196
Operating Contingency	243,717
Fund Total	<u>16,986,717</u>

Industrial Dev. Revolving Fund

Materials & Supplies	1,500
Capital Outlay	
Other Requirements	500,000
Fund Total	<u>501,500</u>

TOTAL APPROPRIATIONS	109,214,624
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UNAPPROPRIATED BALANCES:	951,312
Bonded Debt Service	

TOTAL 2000-2001 BUDGET	<u>110,165,936</u>
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RESOLUTION LEVING 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 \$16,014,886 with the General Fund rate of \$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	\$ 6,230,084	(Rate @ \$1.2736)
LE 2000-2001 Fund	\$ 8,711,852	
Bond Debt Service Fund		\$ 1,072,950
	_____	_____
Total Tax Levy		\$ 16,014,886

Dated this 20th day of June, 2000.

LINN COUNTY BOARD OF COMMISSIONERS

ABSENT

David R. Schmidt, Chairman

Catherine Skjens

Catherine Skjens, Commissioner

John K. Lindsey

John K. Lindsey, Commissioner

No. # 2000-335

06/20/2000

GENERAL FUND APPROPRIATION SUMMARY 2000-01

EXHIBIT A

COMMISSIONERS		PARKS & RECREATION	
Personal Services	297,746	Personal Services	463,679
Materials & Services	14,650	Materials & Services	165,581
Capital Outlay	-	Capital Outlay	312,375
Department total	312,396	Department total	941,635
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	1,530,035	Personal Services	41,083
Materials & Services	110,700	Materials & Services	10,949
Capital Outlay	5	Capital Outlay	25,000
Department total	1,640,740	Department total	77,032
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	568,261	Personal Services	1,301,501
Materials & Services	126,783	Materials & Services	31,490
Capital Outlay	37,813	Capital Outlay	10,000
Department total	732,857	Department total	1,342,991
TREASURER		SHERIFF-PAROLE & PROBATION	
Personal Services	148,263	Personal Services	1,775,231
Materials & Services	3,850	Materials & Services	352,414
Capital Outlay	-	Other Requirements	416,984
Department total	152,113	Department total	2,544,629
SURVEYOR		SHERIFF-CIVIL	
Personal Services	268,185	Personal Services	409,753
Materials & Services	11,485	Materials & Services	3,250
Capital Outlay	5	Capital Outlay	-
Department total	279,675	Department total	413,003
VETERANS SERVICES		SHERIFF-CRIMINAL	
Personal Services	104,868	Personal Services	1,464,755
Materials & Services	5,370	Materials & Services	81,211
Capital Outlay	5	Capital Outlay	-
Department total	110,243	Department total	1,545,966
PLANNING & BUILDING		JUSTICE COURT LEBANON	
Personal Services	985,287	Personal Services	154,060
Materials & Services	76,600	Materials & Services	16,750
Capital Outlay	9,679	Capital Outlay	5
Department total	1,071,566	Department total	170,815

06/20/2000

GENERAL FUND APPROPRIATION SUMMARY 2000-01

JUSTICE COURT CENTRAL LINN		DATA PROCESSING	
Personal Services	149,123	Personal Services	576,779
Materials & Services	29,600	Materials & Services	73,250
Capital Outlay	5	Capital Outlay	27,005
Department total	178,728	Department total	677,034
DISTRICT ATTORNEY		GENERAL SERVICES	
Personal Services	526,907	Personal Services	730,287
Materials & Services	65,244	Materials & Services	435,810
Capital Outlay		Capital Outlay	282,694
Other Requirements			
Department total	592,151	Department total	1,448,791
MEDICAL EXAMINER		PRINTING	
Materials & Services	26,260	Personal Services	154,447
Capital Outlay		Materials & Services	163,100
Department total	26,260	Capital Outlay	5
JUVENILE		COUNTY COUNSEL	
Personal Services	902,329	Personal Services	286,298
Materials & Services	29,748	Materials & Services	36,122
Capital Outlay		Capital Outlay	5
Department total	932,077	Department total	322,425
SHERIFF-CORRECTIONS		GEOGRAPHIC SYSTEM	
Personal Services	1,657,938	Personal Services	150,820
Materials & Services	329,426	Materials & Services	148,600
Capital Outlay		Capital Outlay	238,826
Department total	1,987,364	Department total	538,246
JAIL FEES		EXPO	
Personal Services	158,440	Personal Services	511,163
Materials & Services	17,354	Materials & Services	355,100
Other Requirements	79,068	Capital Outlay	6,289
Department total	254,862	Department total	872,552
GENERAL ADMINISTRATION		NON DEPARTMENTAL	
Personal Services	452,771	Personal Services	21,681
Materials & Services	406,689	Materials & Services	447,911
Capital Outlay	5	Capital Outlay	183,504
Department total	859,465	Other Requirements	3,004,531
		Operating Contingency	378,879
		Department total	4,036,506

GENERAL FUND GRAND TOTALS

Personal Services	15,791,690
Materials & Services	3,575,597
Capital Outlay	1,133,225
Other Requirements	3,500,583
Operating Contingency	378,879
Department total	24,379,974

FUND DEPARTMENT	PAGE
10 - GENERAL FUND	
11 - COMMISSIONERS	1
12 - ASSESSMENT & TAXATION	3
13 - CLERK	6
14 - TREASURER	9
21 - SURVEYOR	11
23 - VETERANS' SERVICES	14
24 - PLANNING & BUILDING	16
25 - PARKS & RECREATION	19
26 - HISTORICAL	22
40 - SHERIFF-SUPPORT SERVICES	24
41 - SHERIFF-PAROLE/PROBATION	27
42 - SHERIFF-CIVIL	30
43 - SHERIFF-CRIMINAL	33
44 - JUSTICE COURT-LEBANON	36
45 - JUSTICE COURT-CENTRAL LINN	38
46 - DISTRICT ATTORNEY	41
47 - MEDICAL EXAMINER	44
48 - JUVENILE	46
49 - SHERIFF-CORRECTIONS	49
55 - JAIL FEES	52
56 - JUVENILE DETENTION	54
81 - GENERAL ADMINISTRATION	55
82 - DATA PROCESSING	58
83 - GENERAL SERVICES	61
84 - PRINTING	64
85 - COUNTY COUNSEL	66
86 - GEOGRAPHIC SYSTEM	69
88 - EXPO	72
96 - NON DEPARTMENTAL	75
21 - GENERAL ROAD FUND	
61 - ALBANY DISTRICT	79
62 - HALSEY DISTRICT	80
63 - SCIO DISTRICT	81
64 - LEBANON DISTRICT	82
65 - SWEET HOME DISTRICT	83
66 - BRIDGE	84
67 - SHOP-ROADS	86
68 - TRAFFIC CONTROL	87
69 - REGIONAL FUELING FACILITY	88
70 - CONSTRUCTION	90
71 - ENGINEERING	91
72 - ROADMASTER	92
22 - FAIR FUND	
27 - FAIR	96
23 - DOG CONTROL FUND	
50 - DOG CONTROL	99
24 - LAW LIBRARY FUND	

FUND DEPARTMENT	PAGE
51 - LAW LIBRARY	102
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	105
22 - LINN COMMUNITY SERVICES AGENCY	108
24 - PLANNING & BUILDING	110
25 - PARKS & RECREATION	112
27 - FAIR	115
40 - SHERIFF-SUPPORT SERVICES	117
43 - SHERIFF-CRIMINAL	119
46 - DISTRICT ATTORNEY	121
48 - JUVENILE	124
52 - CHILDREN & FAMILIES	127
53 - COMMUNITY CORRECTIONS AGENCY	130
96 - NON DEPARTMENTAL	132
28 - BIKE TRAILS FUND	
72 - ROADMASTER	134
29 - 911 EMERGENCY COMM. FUND	
11 - COMMISSIONERS	136
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	138
36 - LAW ENFORCEMENT 1997-2000	
40 - SHERIFF-SUPPORT SERVICES	141
42 - SHERIFF-CIVIL	143
43 - SHERIFF-CRIMINAL	144
46 - DISTRICT ATTORNEY	145
48 - JUVENILE	146
49 - SHERIFF-CORRECTIONS	147
56 - JUVENILE DETENTION	149
96 - NON DEPARTMENTAL	152
37 - L.E. 4 YEAR LEVY	
40 - SHERIFF-SUPPORT SERVICES	154
42 - SHERIFF-CIVIL	156
43 - SHERIFF-CRIMINAL	157
46 - DISTRICT ATTORNEY	159
48 - JUVENILE	161
49 - SHERIFF-CORRECTIONS	162
56 - JUVENILE DETENTION	164
96 - NON DEPARTMENTAL	166
41 - HISTORICAL RESTORATION	
26 - HISTORICAL	168
42 - COUNTY FOREST/PARK FUND	
25 - PARKS & RECREATION	170
43 - GIS IMPLEMENTATION PROJ.FUND	

FUND DEPARTMENT	PAGE
96 - NON DEPARTMENTAL	173
44 - INDUSTRIAL DEV.REVOLVING FUND	
96 - NON DEPARTMENTAL	176
45 - JAIL FACILITIES PROJECT	
54 - SB1145 JAIL PROJECT	178
46 - CITY/COUNTY ROAD FUND	
72 - ROADMASTER	181
47 - FAIRGROUNDS PROJECT FUND	
29 - FAIRGROUNDS PROJECT	183
48 - PROPERTIES	
11 - COMMISSIONERS	186
96 - NON DEPARTMENTAL	188
51 - HEALTH SERVICES FUND	
31 - HEALTH SERVICES ADMINISTRATION	190
32 - MENTAL HEALTH SERVICES	193
33 - DEVELOPMENTAL DISABILITIES	197
34 - ALCOHOL & DRUG	200
36 - PUBLIC HEALTH	203
38 - ENVIRONMENTAL HEALTH	206
63 - COUNTY SCHOOL FUND	
14 - TREASURER	210
72 - UNEMPLOYMENT INSURANCE FUND	
96 - NON DEPARTMENTAL	212
81 - BONDED DEBT SERVICE FUND	
11 - COMMISSIONERS	214
29 - FAIRGROUNDS PROJECT	216

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
88	336	300		3-290 MISCELLANEOUS	300 300 300
-----	-----	-----	-----		-----
88	336	300		TOTAL REVENUE	300 300 300
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
12,893	12,841	13,603	.50	5-007 OFFICE SPECIALIST 3	.50 14,242 14,242 14,242
7,216				5-043 ADMIN ASST/PERSONNEL	
17,370	16,218	17,160	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50 17,352 17,352 17,352
51,804	56,724	61,500	1.00	5-150 COMMISSION CHAIR	1.00 60,875 60,875 60,875
103,608	113,448	120,000	2.00	5-151 COUNTY COMMISSIONER	2.00 120,000 120,000 120,000
				5-550 TEMPORARY HELP	
		1,698		5-920 OVERTIME	
21,575	22,765	32,998		5-960 LONGEVITY PAY	868 868 868
41,216	40,715	48,782		5-980 FRINGE BENEFITS	21,566 21,566 21,566
				5-985 PAYROLL COSTS	49,477 49,477 49,477
				5-990 SALARY & BENEFITS ADJUSTMENTS	9,953 13,366 13,366
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
255,682	262,711	295,741	4.00		4.00 294,333 297,746 297,746
=====	=====	=====	=====		=====
2,359	2,243	2,600		6-110 SUPPLIES	2,800 2,800 2,800
1,345	1,812	1,700		6-120 PRINTING & REPRODUCTION	1,800 1,800 1,800
1,160	1,208	1,700		6-150 POSTAGE	1,600 1,600 1,600
571	289	400		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300 300 300
9,783	51			6-200 MEETINGS / TRAVEL	
	1,775	2,500		6-201 CONFERENCES/MEETINGS	2,500 2,500 2,500
	4,566	3,500		6-203 REIMBURSED EXPENSES	3,700 3,700 3,700
1,192	1,895	1,500		6-250 TELEPHONE	1,500 1,500 1,500
240		500		6-280 REPAIRS & MAINTENANCE	500 500 500
		250		6-470 MISCELLANEOUS	250 250 250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
16,650	13,839	14,650			14,950 14,950 14,950
=====	=====	=====	=====		=====

DEPT RECAP

88	336	300		TOTAL REVENUE	300 300 300
-----	-----	-----	-----		-----
255,682	262,711	295,741	4.00	PERSONAL SERVICES	4.00 294,333 297,746 297,746
16,650	13,839	14,650		MATERIALS & SERVICES	14,950 14,950 14,950
-----	-----	-----	-----		-----
272,332	276,550	310,391	4.00	TOTAL EXPENDITURES	4.00 309,283 312,696 312,696
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

PAGE 2

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,355	7,808	7,000		3-097 LIEN RECORDING FEES	7,000 7,000 7,000
13,024	15,013	13,500		3-170 SALES	13,500 13,500 13,500
93		500		3-245 PROPERTY SEIZURES	500 500 500
35,424	36,179	40,000		3-290 MISCELLANEOUS	40,000 40,000 40,000
447,994	499,928	598,250		3-445 STATE A & T GRANT	598,250 748,250 748,250
-----	-----	-----	-----		-----
502,890	558,928	659,250	=====	TOTAL REVENUE	659,250 809,250 809,250
=====	=====	=====	=====		=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
35,877	39,432	39,838	1.00	5-055 SENIOR TAX DEPUTY	1.00	39,840	39,840	39,840
				5-070 CHIEF DEPUTY	1.00	37,472	37,472	37,472
47,664	52,188	52,726	1.00	5-076 CHIEF APPRAISER	1.00	52,716	52,716	52,716
51,756	56,676	60,132	1.00	5-152 ASSESSOR	1.00	60,132	60,132	60,132
101,580	106,308	107,803	4.00	5-410 SECTION CLERK	4.00	102,866	102,866	102,866
22,236	24,429	26,005	1.00	5-414 DEED CLERK	1.00	26,952	26,952	26,952
26,709	27,963	28,357	1.00	5-415 SENIOR DEED CLERK	1.00	28,356	28,356	28,356
79,319	58,628	59,454	2.00	5-418 SENIOR SECTION CLERK	2.00	59,334	59,334	59,334
43,392	47,520	48,009	1.00	5-420 SALES DATA ANALYST	1.00	50,304	50,304	50,304
245,143	261,072	265,798	7.00	5-426 PROPERTY APPRAISER 2	6.00	258,288	227,808	227,808
41,403	43,334	43,948	1.00	5-427 PROPERTY APPRAISER 3/FARM				
43,392	47,520	48,009	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	48,012	48,012	48,012
127,487	86,676	87,896	2.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	3.00	130,440	130,440	130,440
56,002	58,628	59,454	2.00	5-430 TAX DEPUTY	2.00	59,448	59,448	59,448
44,335	33,840	35,793	1.00	5-440 ASSESSMENT ROLL CONTROLLER				
922	743	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
31,342	36,596	37,971	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	37,968	37,968	37,968
35,409	40,556	41,766	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	41,760	41,760	41,760
	1,696			5-920 OVERTIME				
		22,799		5-950 AIC				
		217,736		5-960 LONGEVITY PAY		22,681	22,681	22,681
179,541	174,184	236,462		5-980 FRINGE BENEFITS		187,134	181,617	181,617
235,997	235,793			5-985 PAYROLL COSTS		255,303	247,980	247,980
				5-990 SALARY & BENEFITS ADJUSTMENTS		52,415	68,349	68,349
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1,449,506	1,433,782	1,525,956	28.00		27.00	1,557,421	1,530,035	1,530,035
=====	=====	=====	=====		=====	=====	=====	=====
6,228	8,399	8,500		6-110 SUPPLIES		10,000	10,000	10,000
3,378	3,340	4,500		6-120 PRINTING & REPRODUCTION		4,500	4,500	4,500
523	206	1,000		6-140 PHOTOGRAPHY		1,000	1,000	1,000
29,999	29,975	31,000		6-150 POSTAGE		32,000	32,000	32,000
1,203	863	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
1,881	1,961	2,050		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,900	2,900	2,900
2,640	11,221	9,750		6-195 P.C.'S, ACCESS., SOFTWARE		15,000	15,000	15,000
462	606	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
6,564	5,955	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
2,185	2,509	3,500		6-250 TELEPHONE		3,000	3,000	3,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

PAGE 4

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
937	2,025	3,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
11,579	11,571	15,800		6-330 OTHER CONTRACTED SERVICES		22,300	22,300	22,300
	25	1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000	1,000
7,437	7,382	8,000		6-580 RECORDING CONTRACT		8,000	8,000	8,000
-----	-----	-----	-----			-----	-----	-----
75,016	86,038	97,100		TOTAL MATERIALS & SERVICES		110,700	110,700	110,700
=====	=====	=====	=====			=====	=====	=====
3,990		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----			-----	-----	-----
3,990		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

502,890	558,928	659,250		TOTAL REVENUE		659,250	809,250	809,250
=====	=====	=====	=====			=====	=====	=====
1,449,506	1,433,782	1,525,956	28.00	PERSONAL SERVICES	27.00	1,557,421	1,530,035	1,530,035
75,016	86,038	97,100		MATERIALS & SERVICES		110,700	110,700	110,700
3,990		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----			-----	-----	-----
1,528,512	1,519,820	1,623,061	28.00	TOTAL EXPENDITURES	27.00	1,668,126	1,640,740	1,640,740
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
250	860	500		3-093 RECORDS FUND	17,000	17,000	17,000
58,237	58,380	50,000		3-094 ELECTION FILING FEES	500	500	500
15,365	16,350	10,000		3-095 ELECTION COST FEES	58,000	58,000	58,000
380,718	450,767	450,000		3-097 LIEN RECORDING FEES	15,000	15,000	15,000
10,000	10,000	10,000		3-098 DEED RECORDING FEES	350,000	350,000	350,000
5,337	5,629	5,700		3-099 P.L.C.P.O. FEES			
6,883	6,982	6,300		3-100 ASSESSOR'S PROCESSING FEE	2,850	2,850	2,850
17,252	11,421	10,000		3-101 COPY FEES	6,300	6,300	6,300
48	24	48		3-108 MICROFILM / MICROFICHE FEES	11,000	11,000	11,000
1,155	1,155	1,225		3-117 SECOND HAND DEALERS LICENSES	48	48	48
23,225	19,335	21,000		3-118 LIQUOR LICENSES	1,225	1,225	1,225
				3-119 MARRIAGE LICENSES	21,000	21,000	21,000
		67,813		3-290 MISCELLANEOUS			
				3-991 BEGINNING BALANCE	67,813	37,813	37,813
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
518,470	580,903	632,586	=====		550,736	520,736	520,736
=====	=====	=====	=====		=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 BUDGET	2000-2001 BUDGET	2000-2001 BUDGET	2000-2001 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
39,923	43,014	45,257	2.00	5-002 OFFICE SPECIALIST 1	2.00	44,686	44,686	44,686
19,895	22,250	23,698	1.00	5-003 OFFICE SPECIALIST 2	1.00	24,876	24,876	24,876
72,529	75,450	79,020	3.00	5-013 ELECTIONS CLERK	3.00	80,988	80,988	80,988
21,700	26,373	28,123	1.00	5-014 SENIOR RECORDS CLERK	1.00	26,847	26,847	26,847
				5-045 ADMIN ASST/OFFICE MANAGER 2				
39,528	37,087	38,492	1.00	5-052 ELECTIONS SUPERVISOR	1.00	40,320	40,320	40,320
37,154	28,513	30,148	1.00	5-053 RECORDS SUPERVISOR	1.00	30,724	30,724	30,724
				5-054 RECORDING SUPERVISOR				
39,528	45,640	36,199	1.00	5-072 CHIEF DEPUTY CLERK	1.00	37,898	37,898	37,898
45,240	52,128	55,296	1.00	5-153 COUNTY CLERK	1.00	55,296	55,296	55,296
14,240	31,490	44,000		5-550 TEMPORARY HELP		48,000	48,000	48,000
26,206	30,492			5-551 ELECTION BOARD				
24,538	28,133	7,350		5-920 OVERTIME		9,500	9,500	9,500
				5-960 LONGEVITY PAY				
56,151	57,808	66,801		5-980 FRINGE BENEFITS		57,703	57,703	57,703
72,588	77,570	84,971		5-985 PAYROLL COSTS		89,141	89,141	89,141
		683		5-990 SALARY & BENEFITS ADJUSTMENTS		16,593	22,282	22,282
-----	-----	-----	-----		-----	-----	-----	-----
509,220	555,948	540,038	11.00	TOTAL PERSONAL SERVICES	11.00	562,572	568,261	568,261
=====	=====	=====	=====		=====	=====	=====	=====
21,135	31,510	39,000		6-110 SUPPLIES		39,000	39,000	39,000
2,300	2,488	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
11,964	17,110	15,000		6-130 PRINTING SERVICES		15,000	15,000	15,000
19,999	21,360	42,500		6-150 POSTAGE		42,500	42,500	42,500
2,722	6,203	6,275		6-160 RECORDS, BOOKS & FORMS		6,275	6,275	6,275
	8,552	8,550		6-163 RECORDS RESTORATION		8,550	8,550	8,550
	263	265		6-170 SUBSCRIPTIONS & MEMBERSHIPS		350	350	350
1,205	1,138	900		6-200 MEETINGS / TRAVEL		1,200	1,200	1,200
873	921	1,300		6-250 TELEPHONE		1,300	1,300	1,300
4,847	3,476	5,300		6-280 REPAIRS & MAINTENANCE		5,300	5,300	5,300
2,637	2,853	5,485		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708	5,708
420	420			6-300 PROPERTY RENTAL / LEASE				
2,226	2,481			6-410 ELECTION WORKERS EXPENSE				
250				6-470 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
70,578	98,775	126,175		TOTAL MATERIALS & SERVICES		126,783	126,783	126,783
=====	=====	=====	=====		=====	=====	=====	=====
7,351	5,281			7-125 LEASE/PURCHASE CONTRACT				

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

PAGE 7

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
990	33,810	67,813		7-440 OFFICE EQUIPMENT	67,813 37,813 37,813
8,341	39,091	67,813		TOTAL CAPITAL OUTLAY	67,813 37,813 37,813

DEPT RECAP

518,470	580,903	632,586		TOTAL REVENUE		550,736	520,736	520,736	
509,220	555,948	540,038	11.00	PERSONAL SERVICES	11.00	562,572	568,261	568,261	
70,578	98,775	126,175		MATERIALS & SERVICES		126,783	126,783	126,783	
8,341	39,091	67,813		CAPITAL OUTLAY		67,813	37,813	37,813	
588,139	693,814	734,026	11.00	TOTAL EXPENDITURES	11.00	757,168	732,857	732,857	

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
100	100			3-122 EASEMENTS	
	5			3-290 MISCELLANEOUS	
-----	-----	-----	-----		-----
100	105			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
30,318	34,758	36,762	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	45,168	45,168	45,168
50,304	55,080	58,428	1.00	5-159 TREASURER	1.00	57,268	57,268	57,268
1,042	405	1,800		5-550 TEMPORARY HELP		1,800		
				5-920 OVERTIME				
				5-960 LONGEVITY PAY				
14,035	12,779	17,077		5-980 FRINGE BENEFITS		16,063	16,063	16,063
18,158	20,992	22,822		5-985 PAYROLL COSTS		24,287	24,287	24,287
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,079	5,477	5,477
-----	-----	-----	-----		-----	-----	-----	-----
113,857	124,014	136,889	2.00	TOTAL PERSONAL SERVICES	2.00	148,665	148,263	148,263
=====	=====	=====	=====		=====	=====	=====	=====
1,033	495	975		6-110 SUPPLIES		975	975	975
91	297	200		6-120 PRINTING & REPRODUCTION		200	200	200
344	931	995		6-150 POSTAGE		995	995	995
460	100	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
897	1,269	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
29		100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100
40	161	180		6-250 TELEPHONE		180	180	180
254		100		6-280 REPAIRS & MAINTENANCE		100	100	100
				6-470 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
3,148	3,253	3,850		TOTAL MATERIALS & SERVICES		3,850	3,850	3,850
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
100	105			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====
113,857	124,014	136,889	2.00	PERSONAL SERVICES	2.00	148,665	148,263	148,263
3,148	3,253	3,850		MATERIALS & SERVICES		3,850	3,850	3,850
-----	-----	-----	-----		-----	-----	-----	-----
117,005	127,267	140,739	2.00	TOTAL EXPENDITURES	2.00	152,515	152,113	152,113
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

PAGE 10

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
22,292	30,500	22,000		3-110 MISCELLANEOUS FEES	22,000 22,000 22,000
15,573	14,892	12,500		3-170 SALES	12,500 12,500 12,500
50,000	50,000	55,000		3-180 CONTRACTS	60,000 85,000 85,000
				3-210 TRANSFERS	
23,216	25,716			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
111,081	121,108	89,500		TOTAL REVENUE	94,500 119,500 119,500
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
11,717	12,875	12,148	.50	5-003 OFFICE SPECIALIST 2	.50 11,329 11,329 11,329
23,692	26,622	30,501	.85	5-040 ADMINISTRATIVE SECRETARY	.85 26,115 26,115 26,115
28,647	32,852	34,780	.75	5-073 CHIEF DEPUTY SURVEYOR	.75 36,009 36,009 36,009
41,953	45,941	48,736	.85	5-158 SURVEYOR	.85 48,736 48,736 48,736
4,447		800		5-550 TEMPORARY HELP	800 800 800 800
27,057	2,327			5-851 SURVEY TECH 1	
	27,503	31,753	.90	5-852 SURVEY TECH 2	.90 32,540 32,540 32,540
831	4,076	4,311	.12	5-855 SURVEY CREW CHIEF	.12 4,514 4,514 4,514
18,589	14,898	23,620	.75	5-865 SENIOR DRAFTSPERSON	.75 24,812 24,812 24,812
				5-960 LONGEVITY PAY	180 180 180
24,031	21,669	31,245		5-980 FRINGE BENEFITS	26,544 26,544 26,544
35,176	36,835	40,505		5-985 PAYROLL COSTS	44,612 44,612 44,612
		870		5-990 SALARY & BENEFITS ADJUSTMENTS	8,932 11,994 11,994
-----	-----	-----	-----		-----
216,140	225,598	259,269	4.72	TOTAL PERSONAL SERVICES	4.72 265,123 268,185 268,185
=====	=====	=====	=====		=====
3,277	999	1,000		6-110 SUPPLIES	1,000 1,000 1,000
2,691	2,497	4,800		6-120 PRINTING & REPRODUCTION	4,800 4,800 4,800
	2,213	2,800		6-125 COPIER MAINT & USAGE	2,800 2,800 2,800
		5		6-140 PHOTOGRAPHY	5 5 5
600	539	600		6-150 POSTAGE	600 600 600
	14	50		6-160 RECORDS, BOOKS & FORMS	50 50 50
90	90	80		6-170 SUBSCRIPTIONS & MEMBERSHIPS	80 80 80
		100		6-190 COMMUNICATIONS	100 100 100
529	600	600		6-200 MEETINGS / TRAVEL	600 600 600
542	470	800		6-250 TELEPHONE	800 800 800
4,851		500		6-280 REPAIRS & MAINTENANCE	500 500 500
7,500	32,716			6-330 OTHER CONTRACTED SERVICES	
	15	1,130		6-470 MISCELLANEOUS	50 50 50
17	35	100		6-695 REFUNDS	100 100 100
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20,097	40,188	12,565		TOTAL MATERIALS & SERVICES	11,485 11,485 11,485
=====	=====	=====	=====		=====
	2,962	3,000		7-440 OFFICE EQUIPMENT	100
	10,000	5		7-450 SPECIAL EQUIPMENT	5 5 5
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	12,962	3,005		TOTAL CAPITAL OUTLAY	105 5 5
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

PAGE 12

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

111,081	121,108	89,500			TOTAL REVENUE		94,500	119,500	119,500	
=====	=====	=====	=====			=====	=====	=====	=====	=====
216,140	225,598	259,269	4.72		PERSONAL SERVICES	4.72	265,123	268,185	268,185	268,185
20,097	40,188	12,565			MATERIALS & SERVICES		11,485	11,485	11,485	11,485
	12,962	3,005			CAPITAL OUTLAY		105	5	5	5
-----	-----	-----	-----			-----	-----	-----	-----	-----
236,237	278,748	274,839	4.72		TOTAL EXPENDITURES	4.72	276,713	279,675	279,675	279,675
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
100		200		3-122 EASEMENTS	200 200 200
332	144	150		3-290 MISCELLANEOUS	100 100 100
12,364	12,500	12,500		3-510 VET OFFICER REIMB	12,500 12,500 12,500
-----	-----	-----	-----		-----
12,796	12,644	12,850		TOTAL REVENUE	12,800 12,800 12,800
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

PAGE 14

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550 TEMPORARY HELP			
31,026	35,562	37,616	1.00	5-590 VETERAN SERVICES OFFICER	1.00	39,390	39,390
20,220	26,577	28,814	1.00	5-592 PROP.MNGR./VETERANS ASSIST.	1.00	29,724	29,724
				5-960 LONGEVITY PAY			
8,648	10,123	13,322		5-980 FRINGE BENEFITS		14,659	14,659
11,622	14,099	15,583		5-985 PAYROLL COSTS		16,387	16,387
		1,216		5-990 SALARY & BENEFITS ADJUSTMENTS		3,506	4,708
71,516	86,361	96,551	2.00	TOTAL PERSONAL SERVICES	2.00	103,666	104,868
693	598	350		6-110 SUPPLIES		350	350
116	39	220		6-120 PRINTING & REPRODUCTION		220	220
1,249	1,634	1,150		6-150 POSTAGE		1,150	1,150
175	263	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250
2,354	1,311	600		6-195 P.C.'S, ACCESS., SOFTWARE		600	600
317	746	700		6-200 MEETINGS / TRAVEL		700	700
921	1,427	1,500		6-250 TELEPHONE		1,500	1,500
450		600		6-280 REPAIRS & MAINTENANCE		600	600
				6-470 MISCELLANEOUS			
6,275	6,018	5,370		TOTAL MATERIALS & SERVICES		5,370	5,370
		5		7-450 SPECIAL EQUIPMENT		5	5
		5		TOTAL CAPITAL OUTLAY		5	5

DEPT RECAP

12,796	12,644	12,850		TOTAL REVENUE		12,800	12,800	12,800
71,516	86,361	96,551	2.00	PERSONAL SERVICES	2.00	103,666	104,868	104,868
6,275	6,018	5,370		MATERIALS & SERVICES		5,370	5,370	5,370
		5		CAPITAL OUTLAY		5	5	5
77,791	92,379	101,926	2.00	TOTAL EXPENDITURES	2.00	109,041	110,243	110,243

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

PAGE 15

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
69,010	76,847	70,000		3-070 PLANNING FEES	75,000 75,000 75,000
		9,000		3-073 STATE POSTAGE	9,000 9,000 9,000
194,205	154,463	172,000		3-137 ELECTRICAL PERMIT	145,000 145,000 145,000
360,573	350,918	363,000		3-138 BUILDING PERMIT	330,000 330,000 330,000
4,008	4,283	600		3-140 MISCELLANEOUS PERMITS	3,000 3,000 3,000
1,627	1,608	3,000		3-170 SALES	600 600 600
107,402	97,625	90,000		3-179 CONTRACT CITIES	80,000 80,000 80,000
20,000				3-220 GRANTS	
	175			3-290 MISCELLANEOUS	10,867 10,867
1	2,652	5,000		3-700 DEPOSIT SUSPENSE	5,000 5,000 5,000
38,287	36,647	14,729		3-991 BEGINNING BALANCE	14,317 9,674
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795,113	725,218	727,329		TOTAL REVENUE	647,600 672,784 668,141
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
16,954	22,250	23,698	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,700	23,700	23,700
41,403	82,175	87,896	2.00	5-302 PLANS EXAMINER A		87,888	87,888	
				5-305 PLANS EXAMINER I				
				5-306 PLANS EXAMINER II	2.00			92,280
79,336	87,118	90,456	2.00	5-310 ELECTRICAL INSPECTOR		92,280	92,280	
				5-311 ELECTRICAL INSPECTOR I	2.00			92,280
				5-312 ELECTRICAL INSPECTOR II				
				5-315 PLUMBING INSPECTOR				
				5-317 PLUMBING INSPECTOR I				
				5-318 PLUMBING INSPECTOR II				
	19,084	31,493	1.00	5-321 CODE ENFORCEMENT TECH	1.00	33,082	33,082	33,082
108,028	82,322	82,549	2.00	5-322 BUILDING INSPECTOR A		75,897	75,897	
				5-325 BUILDING INSPECTOR I	1.00			41,856
				5-326 BUILDING INSPECTOR II	1.00			39,644
46,591	51,814	55,203	2.00	5-330 PERMIT CLERK	1.00	56,595	28,356	28,356
26,709	27,963	28,357	1.00	5-331 PLANNING & BLDG ADMIN SPEC	1.00	28,356	28,356	28,356
				5-332 PERMIT SPECIALIST				
				5-335 PLANNING TECHNICIAN				
67,986	49,231	35,728	1.00	5-340 ASSISTANT PLANNER	1.00	32,415	32,415	32,415
47,190	106,000	125,297	3.00	5-342 ASSOCIATE PLANNER	3.00	125,280	125,280	125,280
39,358				5-350 SENIOR PLANNER				
44,776	51,388	52,726	1.00	5-360 BUILDING OFFICIAL	1.00	52,728	52,728	52,728
52,380	57,360	63,661	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	63,660	63,660	63,660
23,129	3,610	34,025		5-550 TEMPORARY HELP		29,000	29,000	29,000
841	357	1,500		5-920 OVERTIME		1,500	1,500	1,500
				5-950 AIC				
		9,611		5-960 LONGEVITY PAY		9,995	9,995	9,995
				5-970 CERTIFICATION				3,191
83,109	85,834	118,078		5-980 FRINGE BENEFITS		85,385	81,804	83,072
133,039	143,911	164,170		5-985 PAYROLL COSTS		165,770	159,172	162,267
		1,135		5-990 SALARY & BENEFITS ADJUSTMENTS		32,473	41,802	42,625
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	16.00	996,004	966,915	985,287
810,829	870,417	1,005,583	17.00		=====	=====	=====	=====
=====	=====	=====	=====					
19,157	13,816	13,000		6-110 SUPPLIES		13,000	13,000	13,000
961	773	3,200		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
3,000	5,233	16,000		6-150 POSTAGE		7,500	7,500	7,500

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				6-153 STATE POSTAGE		9,000	9,000	9,000
979	1,658	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
985	2,047	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
	11,379	11,000		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000	8,000
1,983	2,706	2,400		6-200 MEETINGS / TRAVEL		2,400	2,400	2,400
3,047	3,111	3,900		6-205 SEMINARS / SCHOOLS / TRAINING		5,800	5,800	5,800
6,846	8,569	8,800		6-250 TELEPHONE		10,000	10,000	10,000
3,680	6,500	8,000		6-280 REPAIRS & MAINTENANCE		8,800	8,800	8,800
1,410	7,920			6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.				
3,292	3,033	5,000		6-695 REFUNDS		5,000	5,000	5,000
-----	-----	-----	-----			-----	-----	-----
45,340	66,745	75,200		TOTAL MATERIALS & SERVICES		76,600	76,600	76,600
=====	=====	=====	=====			=====	=====	=====
	1,900	5		7-110 REAL PROPERTY		5	5	5
	2,300			7-440 OFFICE EQUIPMENT				
4,940	16,117	8,508		7-450 SPECIAL EQUIPMENT			14,317	9,674
-----	-----	-----	-----			-----	-----	-----
4,940	20,317	8,513		TOTAL CAPITAL OUTLAY		5	14,322	9,679
=====	=====	=====	=====			=====	=====	=====

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DEPT RECAP

795,113	725,218	727,329		TOTAL REVENUE		647,600	672,784	668,141
=====	=====	=====	=====			=====	=====	=====
810,829	870,417	1,005,583	17.00	PERSONAL SERVICES	16.00	996,004	966,915	985,287
45,340	66,745	75,200		MATERIALS & SERVICES		76,600	76,600	76,600
4,940	20,317	8,513		CAPITAL OUTLAY		5	14,322	9,679
-----	-----	-----	-----			-----	-----	-----
861,109	957,479	1,089,296	17.00	TOTAL EXPENDITURES	16.00	1,072,609	1,057,837	1,071,566
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
19,766	21,264	19,000		3-090 ENTRANCE FEES / DONATIONS	19,000 19,000 19,000
5,330	6,850	7,500		3-091 RESERVATION FEES	7,500 7,500 7,500
213,711	237,747	248,000		3-092 CAMPING FEES	248,000 268,500 268,500
4,007	4,898	4,100		3-171 FIREWOOD SALES	5,000 5,000 5,000
				3-210 TRANSFERS	
81,700	219,805	60,000		3-220 GRANTS	162,375 162,375 162,375
584				3-242 SALE OF COUNTY EQUIPMENT	
17	73	100,000		3-290 MISCELLANEOUS	150,000 150,000 150,000
24,714	30,522			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
349,829	521,159	438,600		TOTAL REVENUE	591,875 612,375 612,375
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
28,608	31,320	31,643	1.00	5-040 ADMINISTRATIVE SECRETARY	1.00 31,644 31,644 31,644
13,294	15,807	15,950		5-550 TEMPORARY HELP	15,950 21,770 21,770
64,354	68,954	71,598	2.00	5-835 PARK RANGER	2.00 72,312 72,312 72,312
32,491	32,269	36,153	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00 36,156 36,156 36,156
35,772	37,444	37,971	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00 37,968 37,968 37,968
42,244	48,465	50,301	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00 50,304 50,304 50,304
44,430	50,988	53,980	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00 56,592 56,592 56,592
950	1,190	2,000		5-920 OVERTIME	2,000 2,000 2,000
		3,974		5-960 LONGEVITY PAY	5,644 5,644 5,644
46,711	48,502	49,023		5-980 FRINGE BENEFITS	51,582 51,582 51,582
61,571	69,144	79,744		5-985 PAYROLL COSTS	77,143 78,016 78,016
		1,169		5-990 SALARY & BENEFITS ADJUSTMENTS	14,663 19,691 19,691
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
370,425	404,083	433,506	7.00		7.00 451,958 463,679 463,679
=====	=====	=====	=====		=====
23,439	17,531	16,500		6-110 SUPPLIES	16,500 16,500 16,500
995	1,059	945		6-120 PRINTING & REPRODUCTION	1,040 1,040 1,040
10	380	625		6-150 POSTAGE	625 625 625
265	275	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300 300 300
		3,000		6-183 PUBLISHING & SIGNS	3,000 3,000 3,000
1,711	272	400		6-190 COMMUNICATIONS	400 400 400
601	742	700		6-200 MEETINGS / TRAVEL	700 700 700
445	642	650		6-205 SEMINARS / SCHOOLS / TRAINING	1,050 1,050 1,050
18,957	12,166	12,775		6-210 VEHICLE EXPENSE	12,775 12,775 12,775
4,412	5,481	4,800		6-250 TELEPHONE	4,800 4,800 4,800
15,116	18,335	24,440		6-270 OTHER UTILITIES	25,906 25,906 25,906
53,036	75,198	75,000		6-280 REPAIRS & MAINTENANCE	75,000 75,000 75,000
2,300	1,812	2,082		6-330 OTHER CONTRACTED SERVICES	4,000 4,000 4,000
1,721	1,984	2,485		6-460 UNIFORMS	2,485 2,485 2,485
2,534	1,487	1,500		6-470 MISCELLANEOUS	1,500 1,500 1,500
13,823	13,941	13,500		6-511 GAS, OIL & DIESEL	14,500 14,500 14,500
	903	250		6-512 SMALL TOOLS & EQUIPMENT	500 500 500
76	418	350		6-695 REFUNDS	500 500 500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
139,441	152,626	160,302			165,581 165,581 165,581
=====	=====	=====	=====		=====
7,025	278,953	60,000		7-232 PROPERTY IMPROVEMENT	162,375 312,375 312,375

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

PAGE 20

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,025	278,953	60,000		7-440 OFFICE EQUIPMENT 7-450 SPECIAL EQUIPMENT 7-460 MOTOR VEHICLE 7-462 MOBILE EQUIPMENT	
				TOTAL CAPITAL OUTLAY	162,375 312,375 312,375
	8,858			8-138 HISTORICAL RESTORATION TSFR	
	8,858			TOTAL OTHER REQUIREMENTS	

DEPT RECAP

349,829	521,159	438,600		TOTAL REVENUE	591,875	612,375	612,375
370,425	404,083	433,506	7.00	PERSONAL SERVICES	451,958	463,679	463,679
139,441	152,626	160,302		MATERIALS & SERVICES	165,581	165,581	165,581
7,025	278,953	60,000		CAPITAL OUTLAY	162,375	312,375	312,375
	8,858			OTHER REQUIREMENTS			
516,891	844,520	653,808	7.00	TOTAL EXPENDITURES	779,914	941,635	941,635

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		400		3-150 REIMBURSEMENTS	400 400 400
9,654	12,701	25,500		3-225 DONATIONS / GIFTS	40,500 40,500 44,500
				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	-----
12,703	15,330	28,529			43,529 43,529 47,529
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

PAGE 22

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
6,486	7,842	8,467		5-550 TEMPORARY HELP	8,467	8,467	11,860
9,206	9,090	11,232	.62	5-830 ATTENDANT	11,801	11,801	11,801
279	124	150		5-920 OVERTIME	150	150	150
4,221	7,869	10,028		5-980 FRINGE BENEFITS	10,637	10,637	10,637
2,364	2,794	3,749		5-985 PAYROLL COSTS	4,900	4,900	5,507
		354		5-990 SALARY & BENEFITS ADJUSTMENTS	891	1,128	1,128
-----	-----	-----	-----		-----	-----	-----
22,556	27,719	33,980	.62	TOTAL PERSONAL SERVICES	36,846	37,083	41,083
=====	=====	=====	=====		=====	=====	=====
412	757	910		6-110 SUPPLIES	910	910	910
74	92	220		6-120 PRINTING & REPRODUCTION	220	220	220
31	170	155		6-150 POSTAGE	155	155	155
890	985	850		6-250 TELEPHONE	850	850	850
4,776	5,098	6,046		6-270 OTHER UTILITIES	6,360	6,360	6,360
1,348	1,991	1,200		6-280 REPAIRS & MAINTENANCE	1,200	1,200	1,200
1,852	623	1,004		6-330 OTHER CONTRACTED SERVICES	1,004	1,004	1,004
189	160	250		6-470 MISCELLANEOUS	250	250	250
-----	-----	-----	-----		-----	-----	-----
9,572	9,876	10,635		TOTAL MATERIALS & SERVICES	10,949	10,949	10,949
=====	=====	=====	=====		=====	=====	=====
		10,000		7-232 PROPERTY IMPROVEMENT	25,000	25,000	25,000
				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----		-----	-----	-----
		10,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

12,703	15,330	28,529		TOTAL REVENUE	43,529	43,529	47,529
=====	=====	=====	=====		=====	=====	=====
22,556	27,719	33,980	.62	PERSONAL SERVICES	36,846	37,083	41,083
9,572	9,876	10,635		MATERIALS & SERVICES	10,949	10,949	10,949
		10,000		CAPITAL OUTLAY	25,000	25,000	25,000
-----	-----	-----	-----		-----	-----	-----
32,128	37,595	54,615	.62	TOTAL EXPENDITURES	72,795	73,032	77,032
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
165,288	167,590	161,258		3-180 CONTRACTS	167,708 167,708 167,708
355,000	373,754	413,800		3-185 9.1.1 EMERG. COMM. FUNDING	441,000 441,000 441,000
	5,102	848		3-210 TRANSFERS	
22,000	25,109	48,581		3-220 GRANTS	19,000 19,000 19,000
2,771	19,906	10,000		3-242 SALE OF COUNTY EQUIPMENT	40,000 40,000 40,000
54,133	38,493	27,000		3-290 MISCELLANEOUS	34,000 34,000 26,500
	6,194			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
599,192	636,148	661,487		TOTAL REVENUE	701,708 701,708 697,937
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

PAGE 24

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,380	34,356	34,710	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00 34,704 34,704 34,704
61,704	67,560	73,985	1.00	5-089 COMPUTER RESOURCE SPEC. 1	1.00 73,980 73,980 73,980
	2,734	33,054	1.00	5-157 SHERIFF	500 500 500
	4,663	85,103	3.00	5-550 TEMPORARY HELP	34,608 86,508 86,508
33,011	39,147			5-661 COMMUNITY SERVICES SPEC.	
33,102	37,680	39,728	1.00	5-665 SHERIFF SERVICES AIDE	1.00 39,732 39,732 39,732
88,398	103,097	104,130	3.00	5-671 CORRECTIONS OFFICER	3.00 104,112 104,112 104,112
204,112	231,667	252,849	9.00	5-672 EMERGENCY MANAGEMENT COORD.	9.00 253,847 228,113 228,113
68,759	78,471	79,455	2.00	5-678 COMM.LEAD DISPATCHER	1.00 39,732 39,732 39,732
	27,856			5-679 COMMUNICATIONS DISPATCHER	1.00 43,608 43,608 43,608
29,230	40,155	42,420	1.00	5-680 DEPUTY SHERIFF	1.00 44,428 44,428 44,428
36,012	39,432	39,838	1.00	5-681 PURCHASING/FLEET MANAGER	1.00 39,840 39,840 39,840
49,932	54,672	55,235	1.00	5-682 RESIDENT DEPUTY SHERIFF	1.00 55,236 55,236 55,236
22,734	49,788	50,301	1.00	5-687 COMMUNICATIONS SUPERVISOR	1.00 50,304 50,304 50,304
64,265	59,430	60,739	1.00	5-693 RECORDS SUPERVISOR	1.00 60,744 60,744 60,744
	10,317			5-694 SUPPORT SERVICES DIV. DIRECTOR	
6,315	29,370	25,201		5-696 TRAINING SUPERVISOR	1.00 25,201 25,201 25,201
	1,148	4,000		5-699 UNDERSHERIFF	
4,182	5,537	13,696		5-806 SHERIFF CUSTODIAL WORKER	
3,609	18,637	18,108		5-920 OVERTIME	
105,600	126,597	185,128		5-925 TRAINING OVERTIME	
173,016	212,237	243,679		5-960 LONGEVITY PAY	
		6,567		5-970 CERTIFICATION	
-----	-----	-----	-----	5-980 FRINGE BENEFITS	
1,015,361	1,274,551	1,448,426	26.00	5-985 PAYROLL COSTS	1.00 133,622 118,203 118,203
=====	=====	=====	=====	5-990 SALARY & BENEFITS ADJUSTMENTS	1.00 253,009 223,827 223,827
				TOTAL PERSONAL SERVICES	49,442 51,820 51,820
		2,310			-----
				6-110 SUPPLIES	1,063 1,063 1,063
				6-120 PRINTING & REPRODUCTION	
				6-150 POSTAGE	
618	2,214			6-170 SUBSCRIPTIONS & MEMBERSHIPS	
				6-180 NOTICES & PUBLICATIONS	
				6-190 COMMUNICATIONS	3,300 3,300 3,300
				6-200 MEETINGS / TRAVEL	
				6-203 REIMBURSED EXPENSES	

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		10,518		6-205 SEMINARS / SCHOOLS / TRAINING	
182	195-			6-210 VEHICLE EXPENSE	3,729
24,558	28,317	21,500		6-250 TELEPHONE	
11,417	18,719	5,900		6-251 9.1.1 TELEPHONES	6,000 6,000 6,000
				6-280 REPAIRS & MAINTENANCE	10,498 10,498 10,498
				6-290 EQUIPMENT RENTAL / LEASE	
	5,006			6-330 OTHER CONTRACTED SERVICES	
				6-333 COMPUTER SUPPLIES & EQUIP.	6,900 6,900 6,900
				6-385 EMERGENCY SERVICES	
		848		6-460 UNIFORMS	
				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
36,775	54,061	41,076			27,761 27,761 31,490
=====	=====	=====	=====		=====
				7-410 COMMUNICATIONS EQUIPMENT	17,500 17,500 10,000
18,373				7-440 OFFICE EQUIPMENT	
		45,000		7-450 SPECIAL EQUIPMENT	
				7-460 MOTOR VEHICLE	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
18,373		45,000			17,500 17,500 10,000
=====	=====	=====	=====		=====
14,336	27,487			8-100 TRANSFER	
				8-700 RESERVE FOR FUTURE YEARS	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
14,336	27,487				-----
=====	=====	=====	=====		=====

DEPT RECAP

599,192	636,148	661,487		TOTAL REVENUE	701,708	701,708	697,937
=====	=====	=====	=====		=====	=====	=====
1,015,361	1,274,551	1,448,426	26.00	PERSONAL SERVICES	24.00 1,462,064	1,301,501	1,301,501
36,775	54,061	41,076		MATERIALS & SERVICES	27,761	27,761	31,490
18,373		45,000		CAPITAL OUTLAY	17,500	17,500	10,000
14,336	27,487			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,084,845	1,356,099	1,534,502	26.00	GENERAL FUND - 10	24.00 1,507,325	1,346,762	1,342,991
DEPT=40-SHERIFF-SUPPORT SERVICES-EXPENDITURES					=====	=====	=====

PAGE==26==

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
6,244	8,326	10,000		3-055	9,184	9,184	9,184
				3-057	1,000	1,000	1,000
				3-059	3,000	3,000	3,000
237,390	235,928	200,000		3-060	235,000	235,000	235,000
8,553	7,194	10,000		3-061	10,000	10,000	10,000
28,450	39,533	30,000		3-062	40,000	40,000	40,000
30,373	5,677			3-210			
				3-212		24,290	24,290
1,652,939	1,622,300	1,424,159		3-220	1,661,406	1,661,406	1,661,406
	109			3-290			
225,320	568,685	546,000		3-991	440,000	440,000	560,749
-----	-----	-----	-----		-----	-----	-----
2,189,269	2,487,752	2,220,159		TOTAL REVENUE	2,399,590	2,423,880	2,544,629
=====	=====	=====	=====		=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,389	38,906			5-045 ADMIN ASST/OFFICE MANAGER 2	
6,355	7,402	9,248		5-550 TEMPORARY HELP	9,248 9,248 9,248
42,115	29,686	31,230	1.00	5-635 P&P CASE ASSISTANT	1.00 31,236 31,236 31,236
190,579	263,271	314,215	9.00	5-657 PROBATION OFFICER 1	9.00 335,455 335,455 335,455
351,824	306,515	330,853	8.00	5-658 PROBATION OFFICER 2	8.00 334,848 334,848 334,848
87,007	95,040	96,019	2.00	5-663 PAROLE & PROBATION SUPERVISOR	2.00 96,024 96,024 96,024
66,031	89,939	121,554	5.00	5-665 SHERIFF SERVICES AIDE	5.00 131,028 131,028 131,028
94,001	130,014	131,844	3.00	5-683 PAROLE & PROBATION CORPORAL	3.00 131,832 131,832 131,832
50,388	54,672	55,235	1.00	5-698 LIEUTENANT	1.00 55,236 55,236 55,236
	10,317			5-806 SHERIFF CUSTODIAL WORKER	
	657			5-920 OVERTIME	
6,897	8,266	17,918		5-960 LONGEVITY PAY	17,918 17,918 17,918
25,242	31,812	31,272		5-970 CERTIFICATION	36,442 36,442 36,442
158,923	175,226	251,185		5-980 FRINGE BENEFITS	210,135 210,135 210,135
230,351	251,838	278,547		5-985 PAYROLL COSTS	306,138 306,138 306,138
		17,121		5-990 SALARY & BENEFITS ADJUSTMENTS	59,344 79,691 79,691
-----	-----	-----	-----		-----
1,341,102	1,493,561	1,686,241	29.00	TOTAL PERSONAL SERVICES	29.00 1,754,884 1,775,231 1,775,231
=====	=====	=====	=====		=====
13,420	39,871	13,500		6-110 SUPPLIES	10,800 10,800 10,800
3,799	4,487	11,000		6-120 PRINTING & REPRODUCTION	2,000 2,000 2,000
1,564	1,409	1,450		6-140 PHOTOGRAPHY	100 100 100
2,941	3,328	5,000		6-150 POSTAGE	3,200 3,200 3,200
816	57	800		6-160 RECORDS, BOOKS & FORMS	800 800 800
360	402	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	500 500 500
301	270	300		6-180 NOTICES & PUBLICATIONS	300 300 300
1,578	579	3,000		6-190 COMMUNICATIONS	3,100 3,100 3,100
216	257	1,000		6-203 REIMBURSED EXPENSES	550 550 550
6,966	8,653	7,750		6-205 SEMINARS / SCHOOLS / TRAINING	8,000 8,000 8,000
38,493	7,201	12,500		6-210 VEHICLE EXPENSE	14,000 14,000 14,000
15,863	27,021	27,500		6-250 TELEPHONE	25,000 25,000 25,000
1,416	3,078	4,100		6-280 REPAIRS & MAINTENANCE	4,100 4,100 4,100
3,409	3,612	3,500		6-290 EQUIPMENT RENTAL / LEASE	4,100 4,100 4,100
78,800	78,000	78,000		6-300 PROPERTY RENTAL / LEASE	80,500 80,500 80,500
56,272	95,017	129,420		6-330 OTHER CONTRACTED SERVICES	130,420 130,420 130,420
		2,500		6-333 COMPUTER SUPPLIES & EQUIP.	3,000 3,000 3,000
450	796	750		6-386 PHYSICAL EXAMINATIONS	800 800 800

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

PAGE 28

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,410	8,243	7,800		6-444 DRUG TESTING	10,000 10,000 10,000
189		300		6-445 ANTABUSE THERAPY	300 300 300
4,449	5,079	10,000		6-447 PAROLE SUBSIDY	9,184 9,184 9,184
276	73	550		6-460 UNIFORMS	5,300 5,300 5,300
150	250	300		6-470 MISCELLANEOUS	
				6-695 REFUNDS	300 300 300
				6-700 INDIRECT COSTS ALLOCATION	36,060 36,060 36,060
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
238,138	287,683	321,520			316,354 352,414 352,414
=====	=====	=====	=====		=====
3,866				7-410 COMMUNICATIONS EQUIPMENT	
9,219	2,756			7-440 OFFICE EQUIPMENT	
3,766				7-450 SPECIAL EQUIPMENT	
18,299	48,281			7-460 MOTOR VEHICLE	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
35,150	51,037				-----
=====	=====	=====	=====		=====
	46,500			8-158 HEALTH FUND-A & D TRANSFER	
		200,000		8-200 UNDESIGNATED EXPENDITURES	328,352 296,235 416,984
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
	46,500	200,000			328,352 296,235 416,984
=====	=====	=====	=====		=====

DEPT RECAP

2,189,269	2,487,752	2,220,159		TOTAL REVENUE	2,399,590	2,423,880	2,544,629
=====	=====	=====	=====		=====	=====	=====
1,341,102	1,493,561	1,686,241	29.00	PERSONAL SERVICES	29.00 1,754,884	1,775,231	1,775,231
238,138	287,683	321,520		MATERIALS & SERVICES	316,354	352,414	352,414
35,150	51,037			CAPITAL OUTLAY			
	46,500	200,000		OTHER REQUIREMENTS	328,352	296,235	416,984
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,614,390	1,878,781	2,207,761	29.00		29.00 2,399,590	2,423,880	2,544,629
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
58,337	59,072	61,000		3-113 FEES & MILEAGE	66,400 66,400 66,400
50,045	61,515	48,000		3-135 GUN PERMITS	37,500 37,500 37,500
947	602	600		3-290 MISCELLANEOUS	600 600 11,400
-----	-----	-----	-----		-----
109,329	121,189	109,600		TOTAL REVENUE	104,500 104,500 115,300
=====	=====	=====	=====		=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
45,103	51,801	54,028	2.00	5-666 CIVIL CLERK	2.00	52,151	52,151	52,151
92,410	101,281	112,899	3.00	5-667 CIVIL DEPUTY	3.00	114,477	114,477	114,477
				5-669 PROPERTY CLERK				
				5-680 DEPUTY SHERIFF				
43,064	47,520	48,009	1.00	5-688 SERGEANT	1.00	43,072	43,072	43,072
49,932	54,672	55,235	1.00	5-698 LIEUTENANT	1.00	55,236	55,236	55,236
2,120	928	3,643		5-920 OVERTIME		3,643	3,643	3,643
2,376	2,044	5,162		5-960 LONGEVITY PAY		4,915	4,915	4,915
7,019	6,268	7,262		5-970 CERTIFICATION		7,002	7,002	7,002
39,565	46,131	60,884		5-980 FRINGE BENEFITS		41,833	41,833	41,833
59,504	63,770	74,926		5-985 PAYROLL COSTS		71,100	71,100	71,100
		2,921		5-990 SALARY & BENEFITS ADJUSTMENTS		13,773	16,319	16,319
-----	-----	-----	-----		-----	-----	-----	-----
341,093	374,415	424,974	7.00	TOTAL PERSONAL SERVICES	7.00	407,207	409,753	409,753
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY				
				6-150 POSTAGE				1,650
				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	470	600		6-695 REFUNDS		600	600	1,600
-----	-----	-----	-----		-----	-----	-----	-----
947	470	600		TOTAL MATERIALS & SERVICES		600	600	3,250
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT	-----
-----	-----	-----	-----	7-460 MOTOR VEHICLE	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====

DEPT RECAP

109,329	121,189	109,600	=====	TOTAL REVENUE	104,500	104,500	115,300
=====	=====	=====	=====	=====	=====	=====	=====
341,093	374,415	424,974	7.00	PERSONAL SERVICES	7.00	407,207	409,753
947	470	600	-----	MATERIALS & SERVICES	-----	600	600
-----	-----	-----	-----	-----	-----	-----	-----
342,040	374,885	425,574	7.00	TOTAL EXPENDITURES	7.00	407,807	410,353
=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
5,000	25,792	11,575		3-115 FORFEITURES	17,300	17,300	9,100
	918			3-150 REIMBURSEMENTS	10,000	10,000	10,000
545,959	603,055	642,221		3-180 CONTRACTS	601,240	601,240	601,240
				3-182 FOREST CONTRACT			
1,685	1,126			3-185 9.1.1 EMERG. COMM. FUNDING			
				3-220 GRANTS	15,000	15,000	15,000
				3-235 POLYGRAPHS			
				3-241 SALE OF COUNTY PROPERTY			
1,289	163			3-242 SALE OF COUNTY EQUIPMENT			
				3-290 MISCELLANEOUS			
		3,637		3-291 FEMA REIMBURSEMENT			
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
553,933	631,054	657,433	=====		643,540	643,540	635,340
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
8,028	7,977	10,118		5-550 TEMPORARY HELP		10,118	10,118
632,913	649,942	728,441	19.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	700,197	700,197
106,027				5-684 CORPORAL			
136,653	147,699	150,902	3.00	5-689 RESIDENT SERGEANT	3.00	147,501	147,501
135,625				5-690 FIRST SERGEANT			
45,468	49,788	50,301	1.00	5-692 DETECTIVE SERGEANT	1.00	43,903	43,903
99,366				5-698 LIEUTENANT			
55,076	52,780	64,565		5-920 OVERTIME		64,565	64,565
	7,288	8,525		5-925 TRAINING OVERTIME		8,525	8,525
10,166	5,120	11,727		5-960 LONGEVITY PAY		9,019	9,019
20,335	21,150	21,413		5-970 CERTIFICATION		19,999	19,999
191,562	131,400	176,348		5-980 FRINGE BENEFITS		146,969	146,969
324,358	235,094	261,999		5-985 PAYROLL COSTS		257,403	257,403
		15,851		5-990 SALARY & BENEFITS ADJUSTMENTS		49,287	56,556
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,765,577	1,308,238	1,500,190	23.00		22.00	1,457,486	1,464,755
=====	=====	=====	=====		=====	=====	=====
	19,546	15,107		6-110 SUPPLIES		26,410	15,610
				6-120 PRINTING & REPRODUCTION			
				6-140 PHOTOGRAPHY		9,000	
				6-150 POSTAGE			
				6-160 RECORDS, BOOKS & FORMS		1,500	1,500
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,400	1,400
				6-180 NOTICES & PUBLICATIONS			
				6-190 COMMUNICATIONS			
8				6-203 REIMBURSED EXPENSES		5,600	
				6-205 SEMINARS / SCHOOLS / TRAINING		17,000	5,001
				6-209 FORFEITURE RELATED EXPENSES			
				6-210 VEHICLE EXPENSE			
				6-230 ELECTRICITY			
				6-250 TELEPHONE			
				6-251 9.1.1 TELEPHONES			
				6-280 REPAIRS & MAINTENANCE		700	700
				6-290 EQUIPMENT RENTAL / LEASE			
				6-300 PROPERTY RENTAL /LEASE		900	900
				6-330 OTHER CONTRACTED SERVICES			
33,289-	44,010-			6-360 INVESTIGATIONS		25,500	25,500

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				6-383 RESERVE DEPUTIES	4,700	700	700
				6-384 SEARCH & RESCUE	6,500	6,500	6,500
				6-385 EMERGENCY SERVICES			
				6-386 PHYSICAL EXAMINATIONS	2,900	2,900	2,900
				6-460 UNIFORMS			
18,811	20,600	25,500		6-475 VALIANT ASSESSMENT	8,000	8,000	8,000
				6-590 SPECIAL SERVICES EQUIPMENT	12,500	12,500	12,500
				6-750 FISCAL RETURN			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
14,470-	3,864-	40,607	=====		122,610	81,211	81,211
=====	=====	=====	=====		=====	=====	=====
				7-232 PROPERTY IMPROVEMENT			
				7-235 REMODELING/REPAIRS			
				7-410 COMMUNICATIONS EQUIPMENT			
				7-415 EQUIPMENT REPLACEMENT			
				7-460 MOTOR VEHICLE			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
525				8-100 TRANSFER			
-----	-----	-----	-----	8-400 FUND BALANCE			
525				TOTAL OTHER REQUIREMENTS	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

553,933	631,054	657,433		TOTAL REVENUE	643,540	643,540	635,340
=====	=====	=====	=====		=====	=====	=====
1,765,577	1,308,238	1,500,190	23.00	PERSONAL SERVICES	22.00	1,457,486	1,464,755
14,470-	3,864-	40,607		MATERIALS & SERVICES		122,610	81,211
525				OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,751,632	1,304,374	1,540,797	23.00		22.00	1,580,096	1,545,966
=====	=====	=====	=====		=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
225,194	286,639	260,000		3-110 MISCELLANEOUS FEES	300,000 319,288 319,288
849	801			3-240 EARNINGS ON DEPOSIT	
-----	-----	-----	-----	TOTAL REVENUE	-----
226,043	287,440	260,000			300,000 319,288 319,288
=====	=====	=====	=====		=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
3,104				5-002 OFFICE SPECIALIST 1					
4,155				5-003 OFFICE SPECIALIST 2					
16,106	13,784	22,280	1.00	5-004 JUSTICE COURT CLERK	1.53	23,222	34,198	34,198	34,198
21,900	28,641	29,727	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	29,724	29,724	29,724	29,724
30,192	31,608	33,528	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	33,528	35,028	35,028	35,028
	5,624			5-550 TEMPORARY HELP					
		736		5-920 OVERTIME					
				5-960 LONGEVITY PAY		743	743	743	743
22,051	16,916	22,657		5-980 FRINGE BENEFITS		21,117	24,163	24,163	24,163
16,921	17,087	19,575		5-985 PAYROLL COSTS		20,373	23,488	23,488	23,488
		680-		5-990 SALARY & BENEFITS ADJUSTMENTS		4,505	6,716	6,716	6,716
-----	-----	-----	-----						
114,429	113,660	127,823	3.00	TOTAL PERSONAL SERVICES	3.53	133,212	154,060	154,060	154,060
=====	=====	=====	=====						
2,505	2,262	2,300		6-110 SUPPLIES		1,700	1,700	1,700	1,700
1,951	1,484	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500	1,500
2,359	1,980	2,250		6-150 POSTAGE		2,500	2,500	2,500	2,500
1,243	1,530	1,900		6-200 MEETINGS / TRAVEL		1,900	1,900	1,900	1,900
981	1,612	1,700		6-250 TELEPHONE		1,700	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	3,900
1,500	1,500	1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500	1,500
				6-333 COMPUTER SUPPLIES & EQUIP.		1,500	1,500	1,500	1,500
		100		6-371 JURORS & MILEAGE		100	100	100	100
10		250		6-372 WITNESS & MILEAGE		250	250	250	250
	75	200		6-373 LEGAL FEE		200	200	200	200
-----	-----	-----	-----						
14,449	14,343	15,600		TOTAL MATERIALS & SERVICES		16,750	16,750	16,750	16,750
=====	=====	=====	=====						
3,474		3,500		7-440 OFFICE EQUIPMENT		5	5	5	5
-----	-----	-----	-----						
3,474		3,500		TOTAL CAPITAL OUTLAY		5	5	5	5
=====	=====	=====	=====						
DEPT RECAP									

226,043	287,440	260,000		TOTAL REVENUE		300,000	319,288	319,288	319,288
=====	=====	=====	=====						
114,429	113,660	127,823	3.00	PERSONAL SERVICES	3.53	133,212	154,060	154,060	154,060
14,449	14,343	15,600		MATERIALS & SERVICES		16,750	16,750	16,750	16,750
3,474		3,500		CAPITAL OUTLAY		5	5	5	5
-----	-----	-----	-----						
132,352	128,003	146,923	3.00	TOTAL EXPENDITURES	3.53	149,967	170,815	170,815	170,815
=====	=====	=====	=====						

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
146,057	164,221	177,000		3-110 MISCELLANEOUS FEES	
5,619	17,202	11,520		3-112 CENTRAL JP-FINES, FEES, COSTS	204,000 205,531 205,531
40				3-180 CONTRACTS	16,520 16,520 16,520
				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
151,716	181,423	188,520			220,520 222,051 222,051
=====	=====	=====	=====		=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,771				5-002 OFFICE SPECIALIST 1	
3,771				5-003 OFFICE SPECIALIST 2	
19,856	25,333	25,690	1.00	5-004 JUSTICE COURT CLERK	1.00 25,692 25,692 25,692
19,952	26,061	27,771	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00 29,154 29,154 29,154
30,192	31,608	31,608	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00 32,244 33,244 33,244
9,007	9,201	6,626		5-550 TEMPORARY HELP	10,275 10,275 10,275
				5-920 OVERTIME	
				5-950 AIC	
		159		5-960 LONGEVITY PAY	
24,817	22,063	24,099		5-980 FRINGE BENEFITS	21,247 21,491 21,491
19,395	20,731	21,028		5-985 PAYROLL COSTS	22,908 23,143 23,143
		1,858		5-990 SALARY & BENEFITS ADJUSTMENTS	4,509 6,124 6,124
-----	-----	-----	-----		-----
130,761	134,997	138,839	3.00	TOTAL PERSONAL SERVICES	3.00 146,029 149,123 149,123
=====	=====	=====	=====		=====
2,997	2,968	3,945		6-110 SUPPLIES	4,250 4,250 4,250
2,987	2,849	3,300		6-150 POSTAGE	3,500 3,500 3,500
799	570	830		6-170 SUBSCRIPTIONS & MEMBERSHIPS	550 550 550
		2,000		6-195 P.C.'S, ACCESS., SOFTWARE	3,700 3,700 3,700
1,331	1,279	2,350		6-200 MEETINGS / TRAVEL	2,550 2,550 2,550
815	889	900		6-230 ELECTRICITY	1,050 1,050 1,050
2,894	2,926	2,800		6-250 TELEPHONE	3,100 3,100 3,100
800	848	900		6-280 REPAIRS & MAINTENANCE	900 900 900
5,564	5,498	5,600		6-300 PROPERTY RENTAL /LEASE	5,800 5,800 5,800
1,500	1,608	6,814		6-333 COMPUTER SUPPLIES & EQUIP.	1,500 1,500 1,500
898	426	200		6-372 WITNESS & MILEAGE	200 200 200
990	4,305	3,018		6-373 LEGAL FEE	1,500 1,500 1,500
	764	900		6-391 INTERPRETER	1,000 1,000 1,000
-----	-----	-----	-----		-----
21,575	24,930	33,557		TOTAL MATERIALS & SERVICES	29,600 29,600 29,600
=====	=====	=====	=====		=====
				7-235 REMODELING/REPAIRS	5 5 5
		5		7-440 OFFICE EQUIPMENT	
-----	-----	-----	-----		-----
		5		TOTAL CAPITAL OUTLAY	5 5 5
=====	=====	=====	=====		=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

PAGE 39

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		2000-2001 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
151,716	181,423	188,520			TOTAL REVENUE		220,520	222,051	222,051
130,761	134,997	138,839	3.00		PERSONAL SERVICES	3.00	146,029	149,123	149,123
21,575	24,930	33,557			MATERIALS & SERVICES		29,600	29,600	29,600
		5			CAPITAL OUTLAY		5	5	5
152,336	159,927	172,401	3.00		TOTAL EXPENDITURES	3.00	175,634	178,728	178,728

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
14,027	53,949 300			3-220 GRANTS	
		8,000		3-225 DONATIONS / GIFTS	
6,336	4,301			3-285 ANTI-DRUG ABUSE	8,000 8,000 8,000
21,870	30,018	28,000		3-290 MISCELLANEOUS	
46,263		63,000		3-432 DEPUTY D A STATE PAYMENT	29,000 29,000 29,000
136,851	54,524			3-434 VICTIM ASSISTANCE	63,201 63,201 63,201
8,973	8,213	8,900		3-447 SUP ENFORCE CONTRACT	
	19,442	11,193		3-450 PROSEC WITNESS FEES-ST AG	8,900 8,900 8,900
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
234,320	170,747	119,093		TOTAL REVENUE	109,101 109,101 122,789
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
11,076	12,132	12,864	1.00	5-002 OFFICE SPECIALIST 1				
7,638	1,038			5-154 DISTRICT ATTORNEY	1.00	12,864	12,864	12,864
	30,294	35,116	1.00	5-516 VICTIM VOLUNTEER COORD.				
190-	10,785	13,006		5-517 DOMESTIC VIOLENCE COORD.				
71,529	57,084	58,959	2.00	5-518 VICTIM PROGRAM DIRECTOR	1.00	36,762	36,762	39,790
25,851				5-550 TEMPORARY HELP		5,000	5,000	14,684
39,306	32,436	34,319	1.00	5-615 LEGAL SECRETARY	2.00	60,304	60,304	60,304
3,972				5-617 VICTIM/WITNESS ASSISTANT				
60,744				5-620 CHIEF LEGAL SECRETARY	1.00	35,928	35,928	35,928
9,590				5-645 DEPUTY DISTRICT ATTORNEY 1				
16,496				5-646 DEPUTY DISTRICT ATTORNEY 2				
144,510	197,332	205,636	3.00	5-647 DEPUTY DISTRICT ATTORNEY 3				
		6,499		5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
48,173	36,761	47,506		5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	209,952	209,952	209,952
84,712	76,286	83,284		5-960 LONGEVITY PAY				
				5-980 FRINGE BENEFITS		41,548	41,548	41,798
				5-985 PAYROLL COSTS		87,363	87,363	88,089
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,883	23,498	23,498
-----	-----	-----	-----		-----	-----	-----	-----
523,407	454,148	497,189	8.00	TOTAL PERSONAL SERVICES	8.00	508,604	513,219	526,907
=====	=====	=====	=====		=====	=====	=====	=====
17,102	11,873	21,000		6-110 SUPPLIES		21,500	21,500	21,500
323				6-113 V/W PROGRAM EXPENSES				
5,065	5,033	10,200		6-120 PRINTING & REPRODUCTION		9,700	5,639	5,639
4,032	8,972	16,160		6-150 POSTAGE		16,000	3,000	3,000
5,044	6,835	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
5,322	10,497	14,000		6-200 MEETINGS / TRAVEL		14,000	2,000	2,000
5,478	6,034	12,000		6-250 TELEPHONE		10,000	10,000	10,000
1,262-	10,107	9,000		6-280 REPAIRS & MAINTENANCE		9,000	9,000	9,000
		500		6-290 EQUIPMENT RENTAL / LEASE		500	500	500
				6-300 PROPERTY RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.				
				6-362 ANTI-DRUG ABUSE		4,200	4,200	4,200
108,172	77,978			6-365 SUPPORT ENFORCEMENT CONTRACT				
6-	5-			6-370 PROSECUTION		16,000		
2-				6-375 TRIAL & APPEAL		7,634		

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
217	5,405			6-400 ADMINISTRATIVE COSTS	500 500 500
1,260	1,617	7,040		6-470 MISCELLANEOUS	1,500 905 905
				6-475 VALIANT ASSESSMENT	
				6-480 DATA SYSTEMS PROJECT	
-----	-----	-----	-----		
150,745	144,346	97,900		TOTAL MATERIALS & SERVICES	118,534 65,244 65,244
=====	=====	=====	=====		=====
		5		7-440 OFFICE EQUIPMENT	
-----	-----	-----	-----		
		5		TOTAL CAPITAL OUTLAY	
-----	-----	-----	-----		
19,442				8-400 FUND BALANCE	
	19,442	606		8-703 RESERVE FOR P.E.R.S.	
-----	-----	-----	-----		
19,442	19,442	606		TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		=====

DEPT RECAP

234,320	170,747	119,093		TOTAL REVENUE	109,101 109,101 122,789
=====	=====	=====	=====		=====
523,407	454,148	497,189	8.00	PERSONAL SERVICES	8.00 508,604 513,219 526,907
150,745	144,346	97,900		MATERIALS & SERVICES	118,534 65,244 65,244
		5		CAPITAL OUTLAY	
19,442	19,442	606		OTHER REQUIREMENTS	
-----	-----	-----	-----		
693,594	617,936	595,700	8.00	TOTAL EXPENDITURES	8.00 627,138 578,463 592,151
=====	=====	=====	=====		=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,997	2,799	3,500		3-150	REIMBURSEMENTS	3,500 3,500 3,500
-----	-----	-----	-----		TOTAL REVENUE	-----
2,997	2,799	3,500				3,500 3,500 3,500
=====	=====	=====	=====			=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	79-	225		6-110 SUPPLIES	225 225 225
250	132	275		6-150 POSTAGE	300 300 300
		10		6-200 MEETINGS / TRAVEL	10 10 10
		10		6-250 TELEPHONE	10 10 10
13,280	11,065	15,000		6-366 PHYSICIAN SERVICES	14,000 14,000 14,000
7,954	8,380	10,000		6-387 AUTOPSIES	11,000 11,000 11,000
		700		6-388 CADAVER DISPOSAL	700 700 700
		15		6-440 CLINICAL EXPENSES	15 15 15
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
21,484	19,498	26,235			26,260 26,260 26,260
=====	=====	=====	=====		=====

DEPT RECAP

2,997	2,799	3,500		TOTAL REVENUE	3,500 3,500 3,500
=====	=====	=====	=====		=====
21,484	19,498	26,235		MATERIALS & SERVICES	26,260 26,260 26,260
-----	-----	-----	-----		-----
21,484	19,498	26,235		TOTAL EXPENDITURES	26,260 26,260 26,260
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	830			3-058 PEER COURT FEES			
2,595	10,670	8,400		3-060 SUPERVISION FEES	3,600	3,600	3,600
	410	526		3-063 COMPENSATORY FEES	750	750	750
				3-065 COMMUNITY SERVICE FEES			
	5,644	35,000		3-160 LEASE / RENTAL			
				3-180 CONTRACTS		10,000	10,000
1,548	274			3-220 GRANTS		24,395	
190	541			3-227 PROPERTY OFFENDERS DIVERSION			
				3-290 MISCELLANEOUS			
1,054				3-421 JUV-COURT SUBSIDY			775
-----	-----	-----	-----	3-991 BEGINNING BALANCE			
5,387	18,369	43,926		TOTAL REVENUE	4,350	38,745	15,125
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
31,032	1,151			5-001 OFFICE ASSISTANT	
				5-002 OFFICE SPECIALIST 1	1.00 23,604 23,604 23,604
28,608				5-003 OFFICE SPECIALIST 2	
24	33,582	34,710	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	
	11,313	9,480		5-045 ADMIN ASST/OFFICE MANAGER 2	1.00 34,704 34,704 34,704
		1,072		5-550 TEMPORARY HELP	8,960 8,960 8,960
37,236	250,725	103,086	3.00	5-621 ASST. JUV. PROBATION OFFICER	
177,332	122,513	277,942	7.50	5-622 JUV PROBATION OFFICER 1	2.00 72,123 65,795 65,795
39,107	92,748	95,778	2.00	5-623 JUV PROBATION OFFICER 2	8.15 396,055 306,377 306,377
52,380	54,635	56,819	1.00	5-626 SUPERVISING PROBATION OFFICER	2.00 97,952 97,952 97,952
				5-628 JUVENILE DIRECTOR	1.00 59,579 59,579 59,579
		6,455		5-920 OVERTIME	
60,045	80,667	101,782		5-960 LONGEVITY PAY	7,569 5,476 5,476
87,834	134,766	148,059		5-980 FRINGE BENEFITS	121,707 104,625 104,625
		2,691		5-985 PAYROLL COSTS	180,538 155,257 155,257
				5-990 SALARY & BENEFITS ADJUSTMENTS	34,703 40,000 40,000
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
513,598	782,100	837,874	14.50		15.15 1,037,494 902,329 902,329
=====	=====	=====	=====		=====
8,387	656	1,600		6-110 SUPPLIES	1,600 1,600 1,600
1,653	604	450		6-114 VICTIM IMPACT PANEL	775
2,242	203	250		6-120 PRINTING & REPRODUCTION	200 200 200
630	279	600		6-150 POSTAGE	250 250 250
5,306		1,000		6-160 RECORDS, BOOKS & FORMS	600 600 600
2,615	2,204	1,309		6-165 NON CAPITAL OFFICE ITEMS	500 500 500
5,026	9,792	7,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,309 1,309 1,309
2,599	415	750		6-180 NOTICES & PUBLICATIONS	7,000 6,895 6,895
9,510	365	500		6-200 MEETINGS / TRAVEL	1,000 1,000 1,000
996	57	750		6-205 SEMINARS / SCHOOLS / TRAINING	1,200 1,200 1,200
3,937				6-250 TELEPHONE	7,670 5,188 5,188
8,918	1,436	3,500		6-280 REPAIRS & MAINTENANCE	500 500 500
2,106	86	1,000		6-290 EQUIPMENT RENTAL / LEASE	1,981 1,981 1,981
		500		6-330 OTHER CONTRACTED SERVICES	3,500 3,500 3,500
39,445				6-334 MARION DETENTION CONTRACT	
				6-372 WITNESS & MILEAGE	1,000 1,000 1,000
				6-376 CHILD CARE	500 500 500
				6-378 DETENTION	

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

PAGE 47

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		250		6-460 UNIFORMS	250 250 250
3,833	4,867			6-470 MISCELLANEOUS	
	2,497	2,480		6-512 SMALL TOOLS & EQUIPMENT	2,500 2,500 2,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
97,203	24,115	21,939			31,560 28,973 29,748
=====	=====	=====	=====		=====
				7-440 OFFICE EQUIPMENT	
				7-460 MOTOR VEHICLE	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
=====	=====	=====	=====		=====

DEPT RECAP

5,387	18,369	43,926		TOTAL REVENUE		4,350	38,745	15,125	
=====	=====	=====	=====			=====	=====	=====	=====
513,598	782,100	837,874	14.50	PERSONAL SERVICES	15.15	1,037,494	902,329	902,329	
97,203	24,115	21,939		MATERIALS & SERVICES		31,560	28,973	29,748	
-----	-----	-----	-----			-----	-----	-----	-----
610,801	806,215	859,813	14.50	TOTAL EXPENDITURES	15.15	1,069,054	931,302	932,077	
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
714	38,084	55,000		3-068 INMATE WORKERS	55,000 55,000 115,000
590	161,920			3-110 MISCELLANEOUS FEES	
	80,230	165,947		3-180 CONTRACTS	
				3-210 TRANSFERS	60,000
				3-220 GRANTS	170,484 170,484 170,484
28,360	48,540	92,000		3-225 DONATIONS / GIFTS	
				3-230 CORRECTIONS FACILITY	80,000 80,000 80,000
				3-286 COMMISSARY	72,000 72,000 72,000
53,372	103,334	100,000		3-290 MISCELLANEOUS	80,000 80,000 80,000
1,294,112	1,294,113	1,399,687		3-405 STATE-PRISONER REVENUE	1,597,590 1,597,590 1,597,590
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
1,377,148	1,726,221	1,812,634	=====		2,055,074 2,115,074 2,115,074
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

PAGE 49

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - ADOPTED
				5-086 COMPUTER RESOURCE SPEC. 2			
	1,920			5-550 TEMPORARY HELP			
109,402	268,461	124,900	5.00	5-634 CONTROL ROOM OPERATOR	5.00	128,340	128,340
11,395	30,989	31,555	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	31,560	31,560
9,382	22,714	28,835	1.00	5-665 SHERIFF SERVICES AIDE	1.00	28,836	28,836
18,352	28,746	30,521	1.00	5-668 JAIL MAINT WORKER	1.00	30,640	30,640
				5-670 TRANSPORTATION AIDE			
15,113	181,999	562,343	15.00	5-671 CORRECTIONS OFFICER	15.00	557,758	557,758
				5-673 CORRECTIONS NURSE			
	46,507	53,406	1.50	5-675 REGISTERED NURSE	1.50	57,530	57,530
12,351	39,766	38,492	2.00	5-680 DEPUTY SHERIFF	2.00	39,732	39,732
128,000	207,040	85,174	2.00	5-684 CORPORAL	2.00	87,128	87,128
				5-688 SERGEANT			
16,470	60,829			5-691 CORRECTIONS SERGEANT			
				5-696 TRAINING SUPERVISOR			
19,860	62,039	55,235	1.00	5-698 LIEUTENANT	1.00	55,236	55,236
24,989	53,874	51,159		5-920 OVERTIME		51,159	51,159
	5,681	25,699		5-925 TRAINING OVERTIME		25,699	25,699
	2,232	7,964		5-960 LONGEVITY PAY		6,000	6,000
15,125	14,628	12,677		5-970 CERTIFICATION		12,959	12,959
70,540	152,338	220,815		5-980 FRINGE BENEFITS		177,901	177,901
91,607	242,961	266,379		5-985 PAYROLL COSTS		304,863	304,863
		18,999		5-990 SALARY & BENEFITS ADJUSTMENTS		55,837	62,597
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
542,586	1,422,724	1,614,153	29.50		29.50	1,651,178	1,657,938
=====	=====	=====	=====		=====	=====	=====
33,469	51,514	33,600		6-110 SUPPLIES		4,600	4,600
769	725	750		6-120 PRINTING & REPRODUCTION		775	775
				6-140 PHOTOGRAPHY			
3,942	1,469	600		6-150 POSTAGE		1,485	1,485
				6-160 RECORDS, BOOKS & FORMS			
				6-190 COMMUNICATIONS			
				6-203 REIMBURSED EXPENSES			
2,441	850	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		500	500
2,070	4,766	4,560		6-210 VEHICLE EXPENSE		4,680	4,680
15,000	43,558	40,000		6-230 ELECTRICITY		47,000	47,000
7,000	12,055	20,000		6-240 HEATING FUEL		15,000	15,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

PAGE 50

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
800	667	530		6-250 TELEPHONE	550 550 550
6,492	4,944	10,000		6-271 CITY WATER	19,000 19,000 19,000
3,490	6,729	6,000		6-272 CITY SEWER	10,000 10,000 10,000
1,751	1,557	2,000		6-273 SANITATION SERVICE	1,300 1,300 1,300
16,663	29,384	23,550		6-280 REPAIRS & MAINTENANCE	560 560 560
				6-290 EQUIPMENT RENTAL / LEASE	
				6-330 OTHER CONTRACTED SERVICES	
171,935	94,519	136,190		6-382 BOARD FOR PRISONERS	74,398 74,398 74,398
	872	650		6-383 RESERVE DEPUTIES	
68,762	91,383	61,300		6-386 PHYSICAL EXAMINATIONS	1,510 1,510 1,510
		1,500		6-440 CLINICAL EXPENSES	82,743 82,743 82,743
				6-460 UNIFORMS	1,550 1,550 1,550
				6-470 MISCELLANEOUS	
264	2,109	2,500		6-477 COMMISSARY EXPENSES	61,200 61,200 61,200
64,442				6-512 SMALL TOOLS & EQUIPMENT	2,575 2,575 2,575
				6-750 FISCAL RETURN	
399,290	347,101	344,730		TOTAL MATERIALS & SERVICES	329,426 329,426 329,426
1,047				7-410 COMMUNICATIONS EQUIPMENT	
5,042				7-440 OFFICE EQUIPMENT	
				7-450 SPECIAL EQUIPMENT	
				7-460 MOTOR VEHICLE	
6,089				TOTAL CAPITAL OUTLAY	

DEPT RECAP

1,377,148	1,726,221	1,812,634		TOTAL REVENUE	2,055,074	2,115,074	2,115,074
542,586	1,422,724	1,614,153	29.50	PERSONAL SERVICES	29.50 1,651,178	1,657,938	1,657,938
399,290	347,101	344,730		MATERIALS & SERVICES	329,426	329,426	329,426
6,089				CAPITAL OUTLAY			
947,965	1,769,825	1,958,883	29.50	TOTAL EXPENDITURES	29.50 1,980,604	1,987,364	1,987,364

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
112,820	115,983	123,000		3-103 JAIL FEES	128,000 128,000 128,000
56,316	58,828	63,680		3-124 COURT SECURITY FUNDS	64,416 64,416 64,416
21,641	21,666	27,296		3-991 BEGINNING BALANCE	62,446
-----	-----	-----	-----		-----
190,777	196,477	213,976		TOTAL REVENUE	192,416 192,416 254,862
=====	=====	=====	=====		=====

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

PAGE 52

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
36,012	39,147	39,728	1.00	5-667 CIVIL DEPUTY	39,732	39,732	39,732
36,012	39,147	39,728	1.00	5-668 JAIL MAINT WORKER			
247	388	1,980		5-675 REGISTERED NURSE	34,878	34,878	34,878
		150		5-920 OVERTIME	1,980	1,980	1,980
	131	789		5-925 TRAINING OVERTIME	150	150	150
1,801	1,957	1,972		5-960 LONGEVITY PAY	795	795	795
9,923	10,463	14,998		5-970 CERTIFICATION	1,987	1,987	1,987
18,320	19,764	23,363		5-980 FRINGE BENEFITS	13,475	13,475	13,475
		20,341		5-985 PAYROLL COSTS	31,451	31,451	31,451
				5-990 SALARY & BENEFITS ADJUSTMENTS	3,968	3,968	33,992
102,315	110,997	143,049	2.00	TOTAL PERSONAL SERVICES	128,416	128,416	158,440
23,480	25,100	33,717		6-224 JUVENILE PROGRAMS			
				6-460 UNIFORMS			
				6-470 MISCELLANEOUS	64,000	2,500	2,500
				6-690 RETURN TO COURT SECURITY			14,854
23,480	25,100	33,717		TOTAL MATERIALS & SERVICES	64,000	2,500	17,354
				7-235 REMODELING/REPAIRS			
				TOTAL CAPITAL OUTLAY			
43,315	26,986	37,210		8-108 PAROLE & PROBATION TSF		24,290	24,290
6,400	8,650			8-137 GEN GRANTS-A&D TRANSFER		37,210	37,210
				8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS			17,568
49,715	35,636	37,210		TOTAL OTHER REQUIREMENTS		61,500	79,068

DEPT RECAP

190,777	196,477	213,976		TOTAL REVENUE	192,416	192,416	254,862
102,315	110,997	143,049	2.00	PERSONAL SERVICES	128,416	128,416	158,440
23,480	25,100	33,717		MATERIALS & SERVICES	64,000	2,500	17,354
49,715	35,636	37,210		OTHER REQUIREMENTS		61,500	79,068
175,510	171,733	213,976	2.00	TOTAL EXPENDITURES	192,416	192,416	254,862

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
96,824	445,900	373,698		3-128 RESTITUTION	
	15	1,000		3-180 CONTRACTS	398,841 398,841 401,594
				3-290 MISCELLANEOUS	1,000 1,000 1,000
----- 96,824	----- 445,915	----- 374,698	-----	TOTAL REVENUE	----- 399,841 399,841 402,594 =====

DEPT RECAP

96,824	445,915	374,698		TOTAL REVENUE	399,841 399,841 402,594
=====	=====	=====	=====		=====
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				3-075 COUNTY PARK PLAN.				
3,077	3,011	4,000		3-110 MISCELLANEOUS FEES		4,000	4,000	4,000
9,398	6,202	16,411		3-150 REIMBURSEMENTS		12,000	12,000	12,000
				3-170 SALES				
				3-210 TRANSFERS				
618	1,160	1,000		3-290 MISCELLANEOUS		700	700	700
				3-456 CITY PLANNING SERVICES				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
13,093	10,373	21,411				16,700	16,700	16,700
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	16,870	22,374	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,508	23,508	23,508
12,893	12,841	13,603	.50	5-007 OFFICE SPECIALIST 3	.50	14,242	14,242	14,242
8,265	6,271	13,108	.48	5-011 MEDIATION COORD.	.48	12,974	12,974	12,974
27,994	29,464	25,900	1.00	5-027 ACCOUNTING CLERK 1	1.00	27,186	27,186	27,186
30,906	32,351	32,806	1.00	5-028 ACCOUNTING CLERK 2	1.00	32,808	32,808	32,808
22,748	32,808	33,146	1.00	5-043 ADMIN ASST/PERSONNEL	1.00	33,144	33,144	33,144
17,370	16,218	17,160	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	17,352	17,352	17,352
47,664	52,188	52,726	1.00	5-082 ACCOUNTANT	1.00	52,728	52,728	52,728
63,264	69,276	84,647	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	84,648	84,648	84,648
16,607	17,617	18,000		5-550 TEMPORARY HELP		15,000	15,000	15,000
96	289			5-920 OVERTIME				
		2,527		5-960 LONGEVITY PAY		3,835	3,835	3,835
37,142	37,883	54,192		5-980 FRINGE BENEFITS		40,035	40,035	40,035
55,464	62,183	69,884		5-985 PAYROLL COSTS		75,747	75,747	75,747
		2,710		5-990 SALARY & BENEFITS ADJUSTMENTS		14,512	19,564	19,564
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.48	447,719	452,771	452,771
340,413	386,259	442,783	7.48					
-----	-----	-----	-----					
5,897	7,946	9,500		6-110 SUPPLIES		11,500	11,500	11,500
2,320	2,931	2,500		6-120 PRINTING & REPRODUCTION		2,900	2,900	2,900
4,543	4,590	5,500		6-125 COPIER MAINT & USAGE		5,200	5,200	5,200
3,546	3,385	3,500		6-150 POSTAGE		5,000	5,000	5,000
3,475	20,361-			6-155 MAILING SERVICE				
2,444	2,031	2,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100
9,668	571	500		6-195 P.C.'S, ACCESS., SOFTWARE		500	500	500
2,443	1,401	2,000		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
9,574	10,577	9,000		6-205 SEMINARS / SCHOOLS / TRAINING		9,000	9,000	9,000
		1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
1,026	391	1,400		6-250 TELEPHONE		700	700	700
15,675	19,519	20,495		6-255 TELEPHONE MAINTENANCE		21,109	21,109	21,109
27,122	172,897	51,700		6-260 TELEPHONE LINE & MATERIAL CHGS		48,527	40,127	40,127
1,047	1,386	2,300		6-280 REPAIRS & MAINTENANCE		2,300	2,300	2,300
13,085	394,723	284,000		6-310 INSURANCE		295,253	295,253	295,253
	2,130	3,000		6-330 OTHER CONTRACTED SERVICES		3,000	3,000	3,000
6,869	8,173	5,000		6-470 MISCELLANEOUS		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		415,089	406,689	406,689
108,734	612,290	403,495						
-----	-----	-----	-----					

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

7-125 LEASE/PURCHASE CONTRACT
GENERAL FUND - 10

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		5,000		7-235 REMODELING/REPAIRS	
1,962		5		7-440 OFFICE EQUIPMENT	5 5 5
2,060		5		7-450 SPECIAL EQUIPMENT	
-----	-----	-----	-----		-----
4,022		5,010		TOTAL CAPITAL OUTLAY	5 5 5
=====	=====	=====	=====		=====

DEPT RECAP

13,093	10,373	21,411		TOTAL REVENUE	16,700	16,700	16,700
=====	=====	=====	=====		=====	=====	=====
340,413	386,259	442,783	7.48	PERSONAL SERVICES	7.48	447,719	452,771
108,734	612,290	403,495		MATERIALS & SERVICES		415,089	406,689
4,022		5,010		CAPITAL OUTLAY		5	5
-----	-----	-----	-----		-----	-----	-----
453,169	998,549	851,288	7.48	TOTAL EXPENDITURES	7.48	862,813	859,465
=====	=====	=====	=====		=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

10-82

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,732	2,452	2,500		3-170 SALES	1,900 1,900 1,900
350	350	350		3-175 MAP & FLY SHEETS	
17,744	22,294	26,062		3-180 CONTRACTS	21,700 21,700 21,700
				3-242 SALE OF COUNTY EQUIPMENT	
	550			3-290 MISCELLANEOUS	
				3-991 BEGINNING BALANCE	
----- 21,826	----- 25,646	----- 28,912	-----	TOTAL REVENUE	----- 23,600 23,600 23,600 =====
=====	=====	=====	=====		=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

10-82

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
11,625	22,420	26,072	1.00	5-003 OFFICE SPECIALIST 2	1.00	26,952	26,952	26,952
33,489	38,396	72,709	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	2.00	79,626	79,626	79,626
99,675	109,344	109,478	2.00	5-088 SYSTEMS MANAGER	2.00	110,472	110,472	110,472
89,416	100,086	102,640	2.00	5-090 PROGRAMMER ANALYST	2.00	105,456	105,456	105,456
57,540	63,012	66,060	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	66,744	66,744	66,744
	639			5-550 TEMPORARY HELP				
		5,885		5-960 LONGEVITY PAY		6,099	6,099	6,099
49,142	50,162	73,636		5-980 FRINGE BENEFITS		61,260	61,260	61,260
66,692	76,875	92,197		5-985 PAYROLL COSTS		94,425	94,425	94,425
		4,123		5-990 SALARY & BENEFITS ADJUSTMENTS		19,286	25,745	25,745
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	570,320	576,779	576,779
407,579	460,934	552,800	8.00		=====	=====	=====	=====
17,984	17,597	17,700		6-110 SUPPLIES		17,700	17,700	17,700
				6-112 NETWORK SUPPLIES				
2,707	4,732	4,500		6-140 PHOTOGRAPHY		3,000	3,000	3,000
692	524	1,380		6-150 POSTAGE		1,000	1,000	1,000
550	263	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
1,082	1,079	1,350		6-200 MEETINGS / TRAVEL		1,350	1,350	1,350
4,148	4,196	6,550		6-205 SEMINARS / SCHOOLS / TRAINING		6,550	6,550	6,550
1,772	1,825	2,220		6-250 TELEPHONE		2,200	2,200	2,200
9,929	8,896	10,000		6-280 REPAIRS & MAINTENANCE		10,000	10,000	10,000
6,752	5,162	25,000		6-330 OTHER CONTRACTED SERVICES		25,000	25,000	25,000
5,293	3,788	6,000		6-333 COMPUTER SUPPLIES & EQUIP.		6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		73,250	73,250	73,250
50,909	48,062	75,150			=====	=====	=====	=====
23,643	23,643	1,971		7-125 LEASE/PURCHASE CONTRACT				
				7-240 FIBER OPTICS		5,000	5,000	5,000
	60,311	10,000		7-440 OFFICE EQUIPMENT			5	5
1,479				7-470 NETWORK EQUIPMENT		10,000	22,000	22,000
				7-540 SCIENTIFIC EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		15,000	27,005	27,005
25,122	83,954	11,971			=====	=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		2000-2001 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
21,826	25,646	28,912			TOTAL REVENUE		23,600	23,600	23,600
407,579	460,934	552,800	8.00		PERSONAL SERVICES	8.00	570,320	576,779	576,779
50,909	48,062	75,150			MATERIALS & SERVICES		73,250	73,250	73,250
25,122	83,954	11,971			CAPITAL OUTLAY		15,000	27,005	27,005
483,610	592,950	639,921	8.00		TOTAL EXPENDITURES	8.00	658,570	677,034	677,034

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	2000-2001 BUDGET APPROVED	ADOPTED
815	1,066	1,000		3-110 MISCELLANEOUS FEES	1,000	1,000	1,000
				3-150 REIMBURSEMENTS		2,100	2,100
				3-180 CONTRACTS			
				3-210 TRANSFERS		42,000	42,000
680	120			3-242 SALE OF COUNTY EQUIPMENT	500	500	500
98	84	100		3-290 MISCELLANEOUS			
35,000		41,545		3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
36,593	1,270	42,645		TOTAL REVENUE	1,500	45,600	45,600
=====	=====	=====	=====		=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1				
24,299	26,577	26,951	1.00	5-003 OFFICE SPECIALIST 2	1.00	26,952	26,952	26,952
25,638	29,619	31,297	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	32,769	32,769	32,769
				5-047 ADMIN ASST/TELE SYSTEM SPEC				
10,581	10,536	19,591		5-550 TEMPORARY HELP		19,591	19,591	19,591
57,832	66,469	70,961	3.00	5-800 CUSTODIAL SERVICES WORKER	3.00	74,499	69,815	69,815
118,230	140,142	148,366	5.00	5-801 BUILDING MAINTENANCE PERSON	5.00	150,637	150,637	150,637
30,906	29,055	26,636	1.00	5-802 GROUNDSKEEPER	1.00	28,005	28,005	28,005
10,574	22,808			5-803 BUILDING MAINTENANCE HELPER				
				5-804 VEHICLE SERVICE WORKER				
10,582	18,441	23,032	1.00	5-805 GROUNDSKEEPER HELPER	1.00	24,180	24,180	24,180
13,398				5-808 BUILDING MAINT. LEADWORKER				
31,380	34,356	34,710	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	28,375	28,375	28,375
	14,177	39,689	1.00	5-811 MOTOR POOL SUPERVISOR				
3,972				5-813 BUILDING MAINTENANCE SUPER	1.00	39,840	39,840	39,840
45,771	54,672	55,235	1.00	5-814 SUPERVISOR GENERAL SERVICES				
	8			5-815 GENERAL SERVICES DIRECTOR	1.00	55,236	55,236	55,236
		4,919		5-920 OVERTIME				
75,219	87,062	112,557		5-960 LONGEVITY PAY		2,583	2,583	2,583
90,841	104,738	119,132		5-980 FRINGE BENEFITS		97,459	97,459	97,459
		3,928		5-985 PAYROLL COSTS		124,383	123,303	123,303
				5-990 SALARY & BENEFITS ADJUSTMENTS		23,795	31,542	31,542
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
549,223	638,660	717,004	15.00		15.00	728,304	730,287	730,287
=====	=====	=====	=====		=====	=====	=====	=====
15,394	20,041	19,000		6-110 SUPPLIES		20,600	20,600	20,600
493	362	600		6-120 PRINTING & REPRODUCTION		600	600	600
	458	1,000		6-125 COPIER MAINT & USAGE		1,000	1,000	1,000
325	376	400		6-150 POSTAGE		400	400	400
833	872	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
3,090	2,202	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
41,856	31,821	40,000		6-210 VEHICLE EXPENSE		40,000	40,000	40,000
68,947	66,074	76,200		6-230 ELECTRICITY		77,000	77,000	77,000
24,290	25,059	31,000		6-240 HEATING FUEL		34,500	34,500	34,500
2,626	2,633	3,500		6-245 SECURITY		3,500	3,500	3,500
1,879	1,872	2,500		6-250 TELEPHONE		2,500	2,500	2,500
6,574	6,332	9,000		6-271 CITY WATER		9,360	9,360	9,360

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
3,382	4,301	6,000		6-272 CITY SEWER		6,900	6,900	6,900
7,685	7,471	8,400		6-273 SANITATION SERVICE		8,400	8,400	8,400
41,780	60,917	75,000		6-280 REPAIRS & MAINTENANCE		75,000	75,000	75,000
14,681	16,778	16,500		6-281 GROUNDS MAINTENANCE		16,500	16,500	16,500
				6-282 FAIRGROUNDS MAINTENANCE				
44,972	50,803	55,250		6-330 OTHER CONTRACTED SERVICES		69,730	69,730	69,730
2,798	2,758	4,000		6-460 UNIFORMS		4,320	4,320	4,320
10,222	6,804	7,500		6-470 MISCELLANEOUS		10,000	10,000	10,000
33,036	37,287	42,000		6-511 GAS, OIL & DIESEL		50,000	50,000	50,000
				6-695 REFUNDS				
-----	-----	-----	-----			-----	-----	-----
324,863	345,221	403,350		TOTAL MATERIALS & SERVICES		435,810	435,810	435,810
=====	=====	=====	=====			=====	=====	=====
	1,287	1,300		7-125 LEASE/PURCHASE CONTRACT		1,300	1,300	1,300
				7-232 PROPERTY IMPROVEMENT				
34,821	315,129	172,545		7-235 REMODELING/REPAIRS		302,114	236,394	236,394
				7-450 SPECIAL EQUIPMENT				
114,966	84,161	144,765		7-460 MOTOR VEHICLE		75,000	45,000	45,000
-----	-----	-----	-----			-----	-----	-----
149,787	400,577	318,610		TOTAL CAPITAL OUTLAY		378,414	282,694	282,694
=====	=====	=====	=====			=====	=====	=====
				8-525 FUTURE RENOVATIONS				
-----	-----	-----	-----			-----	-----	-----
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS		=====	=====	=====

DEPT RECAP

36,593	1,270	42,645		TOTAL REVENUE		1,500	45,600	45,600
=====	=====	=====	=====			=====	=====	=====
549,223	638,660	717,004	15.00	PERSONAL SERVICES	15.00	728,304	730,287	730,287
324,863	345,221	403,350		MATERIALS & SERVICES		435,810	435,810	435,810
149,787	400,577	318,610		CAPITAL OUTLAY		378,414	282,694	282,694
-----	-----	-----	-----			-----	-----	-----
1,023,873	1,384,458	1,438,964	15.00	TOTAL EXPENDITURES	15.00	1,542,528	1,448,791	1,448,791
=====	=====	=====	=====			=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
240,084	239,093	250,420		3-170 SALES	250,500 250,500 250,500
				3-991 BEGINNING BALANCE	
----- 240,084	----- 239,093	----- 250,420	-----	TOTAL REVENUE	----- 250,500 250,500 250,500
=====	=====	=====	=====		=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
20,146	3,578			5-012 SUPPLIES CLERK				
3,551				5-550 TEMPORARY HELP				
	21,999	27,537	1.00	5-563 PURCHASING CLERK	1.00	28,926	28,926	28,926
23,507	26,033	27,771	1.00	5-565 OFFSET PRESS OPERATOR	1.00	29,154	29,154	29,154
34,392	37,656	38,044	1.00	5-570 PRINTING SUPERVISOR	1.00	38,040	38,040	38,040
				5-920 OVERTIME				
				5-950 AIC				
		1,883		5-960 LONGEVITY PAY		1,902	1,902	1,902
21,811	22,351	27,452		5-980 FRINGE BENEFITS		24,915	24,915	24,915
19,120	20,084	23,017		5-985 PAYROLL COSTS		24,577	24,577	24,577
		22		5-990 SALARY & BENEFITS ADJUSTMENTS		5,163	6,933	6,933
-----	-----	-----	-----		-----	-----	-----	-----
122,527	131,701	145,726	3.00	TOTAL PERSONAL SERVICES	3.00	152,677	154,447	154,447
=====	=====	=====	=====		=====	=====	=====	=====
29,222	42,890	43,000		6-120 PRINTING & REPRODUCTION		47,300	47,300	47,300
32	32	50		6-150 POSTAGE		50	50	50
	1,997	7,000		6-195 P.C.'S, ACCESS., SOFTWARE		1,000	1,000	1,000
16	109	200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200	200
119	142	200		6-250 TELEPHONE		100	100	100
2,181	2,528	5,180		6-280 REPAIRS & MAINTENANCE		5,500	5,500	5,500
2,100	3,092	3,000		6-290 EQUIPMENT RENTAL / LEASE		5,000	5,000	5,000
	22,430			6-340 PURCHASING SERVICES				
97,785	100,557	94,500		6-350 CENTRAL PURCHASING		103,950	103,950	103,950
-----	-----	-----	-----		-----	-----	-----	-----
131,455	128,917	153,130		TOTAL MATERIALS & SERVICES		163,100	163,100	163,100
=====	=====	=====	=====		=====	=====	=====	=====
		13,500		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
		13,500		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

240,084	239,093	250,420		TOTAL REVENUE		250,500	250,500	250,500
-----	-----	-----	-----		-----	-----	-----	-----
122,527	131,701	145,726	3.00	PERSONAL SERVICES	3.00	152,677	154,447	154,447
131,455	128,917	153,130		MATERIALS & SERVICES		163,100	163,100	163,100
		13,500		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
253,982	260,618	312,356	3.00	TOTAL EXPENDITURES	3.00	315,782	317,552	317,552
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
310		100		3-115 FORFEITURES			100	100	100
		50		3-150 REIMBURSEMENTS			50	50	50
----- 310	-----	----- 150	-----	TOTAL REVENUE	-----	-----	150	150	150
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550	TEMPORARY HELP		
22,638	25,922	27,411	1.00	5-615	LEGAL SECRETARY	28,702	28,702
	15,986	40,159	1.00	5-630	ASSISTANT COUNTY COUNSEL 1	42,088	42,088
46,383	66,736	50,907	1.00	5-631	ASSISTANT COUNTY COUNSEL 2	53,355	53,355
63,264	69,276	69,990	1.00	5-632	COUNTY COUNSEL	69,984	69,984
				5-920	OVERTIME		
				5-960	LONGEVITY PAY		
18,654	18,255	27,982		5-980	FRINGE BENEFITS	33,227	33,227
29,369	38,205	42,477		5-985	PAYROLL COSTS	46,090	46,090
		3,219		5-990	SALARY & BENEFITS ADJUSTMENTS	9,571	12,852
-----	-----	-----	-----		TOTAL PERSONAL SERVICES	283,017	286,298
180,308	234,380	262,145	4.00				286,298
=====	=====	=====	=====				=====
755	898	1,100		6-110	SUPPLIES	1,100	1,100
348	1,536	1,400		6-120	PRINTING & REPRODUCTION	1,400	1,400
390	298	600		6-150	POSTAGE	600	600
1,195	1,450	1,200		6-160	RECORDS, BOOKS & FORMS	2,000	2,000
569	982	1,100		6-170	SUBSCRIPTIONS & MEMBERSHIPS	1,500	1,500
1,530	2,046	1,700		6-200	MEETINGS / TRAVEL	1,700	1,700
797	1,038	1,100		6-205	SEMINARS / SCHOOLS / TRAINING	2,000	2,000
847	1,195	1,100		6-250	TELEPHONE	1,100	1,100
781	769	1,000		6-260	TELEPHONE LINE & MATERIAL CHGS	1,000	1,000
795	973	1,000		6-280	REPAIRS & MAINTENANCE	1,000	1,000
2,861	1,479	3,100		6-330	OTHER CONTRACTED SERVICES	3,100	3,100
1,935	2,545	3,500		6-332	DATA SUPPORT	3,500	3,500
		100		6-367	MENTAL COMMITMENT	100	100
96,120	851	14,397		6-373	LEGAL FEE	12,297	12,297
4,586	521	2,225		6-375	TRIAL & APPEAL	2,225	2,225
1,125	735	1,500		6-471	FORFEITURE EXPENSES	1,500	1,500
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES	36,122	36,122
114,634	17,316	36,122					36,122
=====	=====	=====	=====				=====
		5		7-440	OFFICE EQUIPMENT	5	5
-----	-----	-----	-----		TOTAL CAPITAL OUTLAY	5	5
		5					5
=====	=====	=====	=====				=====

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	3,979	6,000		3-150 REIMBURSEMENTS	
	10,665			3-170 SALES	15,000 15,000
				3-180 CONTRACTS	
				3-210 TRANSFERS	20,000 20,000
				3-220 GRANTS	
				3-290 MISCELLANEOUS	
-----	14,644	6,000	-----	TOTAL REVENUE	----- 35,000 35,000 -----
=====	=====	=====	=====		=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	9,246	29,000		5-550 TEMPORARY HELP		29,000	29,000	29,000
	54,672	55,235	1.00	5-653 G. I. S. PROJECT MANAGER	1.00	55,236	55,236	55,236
	15,203	24,202	.75	5-862 G. I. S. ANALYST	.75	25,346	25,346	25,346
	154			5-920 OVERTIME				
	13,011	16,972		5-960 LONGEVITY PAY				
	17,284	21,789		5-980 FRINGE BENEFITS		13,570	13,570	13,570
		1,434		5-985 PAYROLL COSTS		22,466	22,466	22,466
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,873	5,202	5,202
-----	-----	-----	-----		-----	-----	-----	-----
=====	109,570	148,632	1.75	TOTAL PERSONAL SERVICES	1.75	149,491	150,820	150,820
=====	=====	=====	=====		=====	=====	=====	=====
	7,987	15,000		6-110 SUPPLIES		10,000	10,000	10,000
				6-115 ASSESSMENT MAPS				
	7,197	22,000		6-120 PRINTING & REPRODUCTION		2,000	2,000	2,000
				6-141 ORTHOPHOTOS		70,000	70,000	70,000
				6-143 GPS POINTS				
	91	300		6-150 POSTAGE		500	500	500
	76,761	12,000		6-161 LAYER DIGITIZING		6,000	6,000	6,000
	1,125	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
	6,555	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
	201	3,100		6-250 TELEPHONE		3,100	3,100	3,100
	21,872	20,000		6-280 REPAIRS & MAINTENANCE		16,000	16,000	16,000
	6,015	10,000		6-330 OTHER CONTRACTED SERVICES		5,000	5,000	5,000
	35,811	35,500		6-333 COMPUTER SUPPLIES & EQUIP.		20,000	20,000	20,000
	201	2,500		6-470 MISCELLANEOUS		8,000	8,000	8,000
-----	-----	-----	-----		-----	-----	-----	-----
=====	163,816	128,400		TOTAL MATERIALS & SERVICES		148,600	148,600	148,600
=====	=====	=====	=====		=====	=====	=====	=====
	8,944	263,377		7-125 LEASE/PURCHASE CONTRACT		238,826	238,826	238,826
		13,500		7-450 SPECIAL EQUIPMENT				
				7-540 SCIENTIFIC EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
=====	8,944	276,877		TOTAL CAPITAL OUTLAY		238,826	238,826	238,826
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

	14,644	6,000			TOTAL REVENUE			35,000	35,000
=====	=====	=====	=====			=====	=====	=====	=====
	109,570	148,632	1.75		PERSONAL SERVICES	1.75	149,491	150,820	150,820
	163,816	128,400			MATERIALS & SERVICES		148,600	148,600	148,600
	8,944	276,877			CAPITAL OUTLAY		238,826	238,826	238,826
-----	-----	-----	-----			-----	-----	-----	-----
	282,330	553,909	1.75		TOTAL EXPENDITURES	1.75	536,917	538,246	538,246
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
397,527	432,060	489,000		3-083 FACILITY RECEIPTS	528,500	546,789	546,789
	22,398			3-180 CONTRACTS		30,000	30,000
185,841	189,500			3-210 TRANSFERS			
1,747	93			3-290 MISCELLANEOUS			
		81,240		3-652 TICKET SALES			
				3-991 BEGINNING BALANCE			
585,115	644,051	570,240		TOTAL REVENUE	528,500	576,789	576,789

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	15,715	24,273	1.00	5-002 OFFICE SPECIALIST 1	1.00	24,468	24,468	24,468
14,781				5-003 OFFICE SPECIALIST 2				
4,836	25,936	27,205	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1				
32,546	25,577	30,000		5-550 TEMPORARY HELP		30,000	30,000	30,000
6,904	45,360	45,827	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	45,828	45,828	45,828
	11,708	21,208	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	1.00	22,282	22,282	22,282
				5-574 FAIR & EXPO CENTER MANAGER	1.00	38,340	38,340	38,340
51,546	41,958	49,155	1.00	5-575 FAIR AND EXPO DIRECTOR				
				5-803 BUILDING MAINTENANCE HELPER				
73,274	110,878	129,385	5.00	5-820 FAIRGROUNDS LABORER	3.00	76,281	76,281	76,281
	11,767			5-821 FAIR/EXPO OPERATIONS WORKER	2.00	56,712	56,712	56,712
30,790	35,151	37,332	1.00	5-827 FAIR & EXPO OPER. MANAGER	1.00	39,090	39,090	39,090
11,249	11,144	9,600		5-920 OVERTIME		12,000	12,000	12,000
				5-960 LONGEVITY PAY		2,836	2,836	2,836
24,224	51,796	75,949		5-980 FRINGE BENEFITS		58,965	58,965	58,965
46,606	71,782	83,991		5-985 PAYROLL COSTS		83,737	83,737	83,737
		6,513		5-990 SALARY & BENEFITS ADJUSTMENTS		13,996	20,624	20,624
-----	-----	-----	-----		-----	-----	-----	-----
296,756	458,772	540,438	11.00	TOTAL PERSONAL SERVICES	10.00	504,535	511,163	511,163
=====	=====	=====	=====		=====	=====	=====	=====
28,348	24,651	23,750		6-110 SUPPLIES		28,500	28,000	28,000
127				6-112 NETWORK SUPPLIES				
1,981	3,894	2,400		6-120 PRINTING & REPRODUCTION		2,500	2,500	2,500
3,708	3,116	3,000		6-150 POSTAGE		3,500	3,500	3,500
2,214	2,332	2,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
13,865	49,547	800		6-180 NOTICES & PUBLICATIONS		800	800	800
6,322	2,413	69,919		6-185 MARKETING		75,500	58,080	58,080
1,272	2,825	1,500		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
1,244	4,095	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		9,500	6,500	6,500
3,460	4,324	13,000		6-210 VEHICLE EXPENSE		9,300	9,300	9,300
12,093	20,623	17,100		6-250 TELEPHONE		17,000	16,500	16,500
112,728	124,232	112,700		6-270 OTHER UTILITIES		107,400	107,400	107,400
431		7,500		6-271 CITY WATER		9,500	9,500	9,500
379				6-273 SANITATION SERVICE				
28,515	2,595-	32,815		6-280 REPAIRS & MAINTENANCE		21,000	21,000	21,000
25,740	19,780	26,000		6-283 SHAVINGS		28,000	24,000	24,000
22,119	21,314	18,000		6-290 EQUIPMENT RENTAL / LEASE		18,000	15,670	15,670

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

PAGE 73

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		12,000		6-310 INSURANCE	12,000	12,000	12,000
14,257	11,606	11,575		6-330 OTHER CONTRACTED SERVICES	5,200	5,200	5,200
7,037	2,405	12,000		6-355 CUSTODIAL SERVICES	9,000	9,000	9,000
6,701	5,617	4,500		6-470 MISCELLANEOUS	4,500	4,500	4,500
21,641	19,741	9,000		6-512 SMALL TOOLS & EQUIPMENT	9,000	9,000	9,000
				6-620 COUNTY FAIR			
450-	275	750		6-623 COMMUNITY PROJECTS	1,000	750	750
5,038	3,701	3,850		6-639 SANITATION	4,200	4,200	4,200
45,520	10,008			6-640 SECURITY	2,000	2,000	2,000
75	788	1,200		6-649 VOLUNTEER APPRECIATION	1,200	1,200	1,200
1,601	2,355	1,500		6-695 REFUNDS	1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	383,100	355,100	355,100
365,966	337,047	394,659	=====		=====	=====	=====
186,669	134,562	115,280		7-450 SPECIAL EQUIPMENT		6,289	6,289
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		6,289	6,289
186,669	134,562	115,280	=====		=====	=====	=====

DEPT RECAP

585,115	644,051	570,240		TOTAL REVENUE	528,500	576,789	576,789
-----	-----	-----	=====		=====	=====	=====
296,756	458,772	540,438	11.00	PERSONAL SERVICES	504,535	511,163	511,163
365,966	337,047	394,659		MATERIALS & SERVICES	383,100	355,100	355,100
186,669	134,562	115,280		CAPITAL OUTLAY		6,289	6,289
-----	-----	-----	-----	TOTAL EXPENDITURES	887,635	872,552	872,552
849,391	930,381	1,050,377	11.00		=====	=====	=====
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
9,820	13,397			3-110 MISCELLANEOUS FEES				
64,891	44,694			3-150 REIMBURSEMENTS				
70,282	62,874	65,000		3-180 CONTRACTS				
6,720	756,042	181,165		3-181 MEDIATION	70,000	70,000	70,000	70,000
733,888	782,866	806,742		3-210 TRANSFERS	399,504	245,869	245,869	245,869
253,892	184,563	200,000		3-215 INDIRECT COSTS TRANSFER	606,063	952,454	952,454	952,454
	92,225	72,470		3-240 EARNINGS ON DEPOSIT	150,000	150,000	150,000	150,000
				3-241 SALE OF COUNTY PROPERTY				
				3-242 SALE OF COUNTY EQUIPMENT				
6,458	3,301			3-243 TAX LAND SALES				
39,937	4,578	1,200		3-290 MISCELLANEOUS	1,500	1,500	1,500	1,500
	808,380			3-292 LOAN PROCEEDS				
	12,731			3-301 PROPERTY TAXES-PREPAID				
225,700	208,619			3-303 SEVERANCE TAXES				
	54,024			3-304 OFFSETS				
661,114	418,936	995,000		3-310 PROPERTY TAXES-PRIOR	455,000	455,000	455,000	455,000
25,215	65,646			3-350 CATFA FUNDING				
266,212	244,554	238,668		3-408 VIDEO LOTTERY REIMB.	263,905	263,905	263,905	263,905
18,597	17,911	18,100		3-411 AMUSEMENT TAXES	17,600	17,600	17,600	17,600
174,908	173,794	155,000		3-412 CIGARETTE TAXES	134,500	134,500	134,500	134,500
118,386	112,254	90,000		3-413 CO-OP ELECTRIC TAXES	97,000	97,000	97,000	97,000
282,995	174,304	232,600		3-414 LIQUOR TAXES	253,000	253,000	253,000	253,000
727,574	1,913,637	800,000		3-416 STATE FOREST REVENUE	600,000	1,462,000	1,462,000	1,462,000
	7,443			3-418 PRIVATE CAR CO TAX				
105,931	134,304			3-433 SAIF REVISION				
1,855,010	1,781,786	1,708,562		3-501 O & C LAND GRANT	1,635,337	1,635,337	1,635,337	1,635,337
45,997	48,011	48,011		3-502 P.I.L.T. FUNDS	47,169	47,169	47,169	47,169
614	1,524			3-506 FISH & WILDLIFE				
				3-513 SAIF SETTLEMENT				
2,682,656	3,447,542	2,926,787		3-991 BEGINNING BALANCE	363,227	1,315,878	1,582,253	1,582,253
4,407,771	4,923,647	5,565,438		3-992 PROPERTY TAXES-CURRENT	5,824,928	5,824,928	5,824,928	5,824,928
				3-993 TAXES NEEDED TO BALANCE	2,119,925			
12,784,568	16,493,587	14,104,743		TOTAL REVENUE	13,038,658	12,926,140	13,192,515	13,192,515

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				5-990 SALARY & BENEFITS ADJUSTMENTS			21,681	21,681
				TOTAL PERSONAL SERVICES			21,681	21,681
51,534	50,625	52,354		6-170 SUBSCRIPTIONS & MEMBERSHIPS		68,587	56,517	56,517
24,490	23,336	30,000		6-180 NOTICES & PUBLICATIONS		30,000	30,000	30,000
				6-200 MEETINGS / TRAVEL				
3,181	2,008	5,000		6-202 BOARD OF PROPERTY TAX APPEALS		6,000	6,000	6,000
				6-222 COMMUNITY DEVELOPMENT				
29,360	24,225	30,460		6-320 AUDIT		32,000	32,000	32,000
		1,500		6-322 OTHER AUDIT SERVICES				
125,217	109,323	134,860		6-327 FUND INTEREST EXPENSE		25,000	25,000	25,000
124,515	148,905	156,277		6-330 OTHER CONTRACTED SERVICES		139,850	127,000	127,000
496	1,411	3,000		6-335 OSU EXTENSION SERVICE		156,277	140,000	140,000
4,659	12,093	28,204		6-373 LEGAL FEE		2,000	2,000	2,000
15,799	9,249	5,000		6-470 MISCELLANEOUS		14,394	14,394	14,394
				6-574 LABOR NEGOTIATION		15,000	15,000	15,000
379,251	381,175	446,655		TOTAL MATERIALS & SERVICES		489,108	447,911	447,911
				7-110 REAL PROPERTY				
71,791	1,001,093			7-125 LEASE/PURCHASE CONTRACT		5	5	5
358,724	499,722	187,401		7-210 NEW CONSTRUCTION				
	57,329			7-232 PROPERTY IMPROVEMENT				
				7-235 REMODELING/REPAIRS		144,185	144,185	166,499
				7-450 SPECIAL EQUIPMENT			17,000	17,000
430,515	1,558,144	187,401		TOTAL CAPITAL OUTLAY		144,190	161,190	183,504
		15,515		8-100 TRANSFER				
94,770	87,366	101,325		8-101 DOG FUND-TRANSFER		101,325	104,215	104,215
28,273	23,373	27,426		8-102 FAIR FUND-TRANSFER			75,680	75,680
185,841	189,500			8-103 EXPO - TRANSFER				
270,299				8-105 GIS TRANSFER				
	1,353,983	200,000		8-113 FAIRGROUNDS PROJ. TRANSFER			368,169	370,050

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

PAGE 76

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - EMPL	2000-2001 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
5,400	6,000	6,000		8-119 GEN GRANTS-SPEC.TRANS.TSF		6,000	6,000	6,000
		10,000		8-121 GEN GRANTS-CCF SERVICES TSF				
		27,292		8-122 PROPERTIES FUND - TRANSFER		121,784	121,784	216,884
25,000				8-125 GEN GRANTS-A B C HOUSE				
	1,925			8-132 GEN GRANTS-PEER COURT TSF				
4,076	5,000	5,000		8-133 BUSINESS DEVELOPMENT TSF		5,000	10,000	10,000
4,100	4,100	4,100		8-140 LAW LIBRARY TRANSFER		4,100	4,100	4,100
	918,200	1,829,527		8-141 L.E. FUND TRANSFER		610,000	663,313	663,313
31,226	44,176	55,064		8-155 HEALTH FUND-HEALTH ADMIN TSF		26,432	23,017	23,017
				8-156 HEALTH FUND-MENTAL HEALTH TSF			120,591	120,591
5,091				8-157 HEALTH FUND- D D TRANSFER			16,428	16,428
				8-158 HEALTH FUND-A & D TRANSFER			228,335	228,335
391,771	653,100	498,570		8-159 HEALTH FUND-PUBLIC HEALTH TSF		498,570	691,306	691,306
				8-200 UNDESIGNATED EXPENDITURES				
		26,607		8-210 INDIRECT COSTS TRSFR/22				
27,416	24,552			8-211 INDIRECT COSTS TRSFR/23		27,795	27,795	27,795
41,917	51,997	50,910		8-213 INDIRECT COSTS TRSFR/27		81,373	67,479	67,479
467,844	442,264	415,251		8-216 INDIRECT COSTS TRSFR/51		496,895		
	1,741			8-217 INDIRECT COSTS TRSF/OTHER FUND				
152,726	152,726	160,000		8-350 LOAN REPAYMENT		247,733	247,733	247,733
4,060,018	2,854,177			8-400 FUND BALANCE				
		72,686		8-500 PRIOR YEAR ADJUST				
		80,000		8-700 RESERVE FOR FUTURE YEARS		46,589	24,589	131,605
				8-703 RESERVE FOR P.E.R.S.				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	2,273,596	2,800,534	3,004,531
5,795,768	6,814,180	3,585,273	-----		=====	=====	=====	=====
-----	-----	248,809	-----	9-910 OPERATING CONTINGENCY	-----	250,000	378,879	378,879
-----	-----	248,809	-----	TOTAL OPERATING CONTINGENCY	-----	250,000	378,879	378,879
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

12,784,568	16,493,587	14,104,743		TOTAL REVENUE		13,038,658	12,926,140	13,192,515
=====	=====	=====	=====		=====	=====	=====	=====
				PERSONAL SERVICES			21,681	21,681
379,251	381,175	446,655		MATERIALS & SERVICES		489,108	447,911	447,911
430,515	1,558,144	187,401		CAPITAL OUTLAY		144,190	161,190	183,504
5,795,768	6,814,180	3,585,273		OTHER REQUIREMENTS		2,273,596	2,800,534	3,004,531
		248,809		OPERATING CONTINGENCY		250,000	378,879	378,879
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	3,156,894	3,810,195	4,036,506
6,605,534	8,753,499	4,468,138	-----		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

21,721,594	26,869,929	24,278,491			TOTAL REVENUE		23,594,338	23,939,397	24,379,974	
=====	=====	=====	=====				=====	=====	=====	=====
12,106,766	13,880,300	15,555,799	271.57		PERSONAL SERVICES	266.75	15,939,225	15,725,606	15,791,690	
2,851,545	3,448,985	3,524,289			MATERIALS & SERVICES		3,753,902	3,553,589	3,575,597	
883,497	2,588,541	1,126,505			CAPITAL OUTLAY		1,049,263	1,123,054	1,133,225	
5,879,786	6,952,103	3,823,089			OTHER REQUIREMENTS		2,601,948	3,158,269	3,500,583	
		248,809			OPERATING CONTINGENCY		250,000	378,879	378,879	
-----	-----	-----	-----				-----	-----	-----	-----
21,721,594	26,869,929	24,278,491	271.57		TOTAL EXPENDITURES	266.75	23,594,338	23,939,397	24,379,974	
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
39,528	25,249	22,680	.50	5-249 DISTRICT ROAD SUPERVISOR	1.00		37,188	37,188
81,799	76,183	116,334	4.00	5-256 MAINTENANCE WORKER II	4.00	118,968	118,968	118,968
60,024	62,304	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	63,552	63,552	63,552
30,816	31,992	31,992	1.00	5-269 LEADWORKER	1.00	32,628	32,628	32,628
				5-960 LONGEVITY PAY			1,859	1,859
37,337	33,779	47,992		5-980 FRINGE BENEFITS		30,095	35,296	35,296
55,050	50,009	61,850		5-985 PAYROLL COSTS		54,223	64,107	64,107
		6,863		5-990 SALARY & BENEFITS ADJUSTMENTS		6,884	13,037	13,037
-----	-----	-----	-----		-----	-----	-----	-----
304,554	279,516	350,015	7.50	TOTAL PERSONAL SERVICES	8.00	306,350	366,635	366,635
=====	=====	=====	=====		=====	=====	=====	=====
14,483	12,029	14,000		6-511 GAS, OIL & DIESEL		14,500	14,500	14,500
97	49	100		6-512 SMALL TOOLS & EQUIPMENT		1,250	1,250	1,250
35,000	35,950	36,000		6-521 GRAVEL		36,000	36,000	36,000
2,499	3,020	3,000		6-522 CULVERT		3,000	3,000	3,000
16,614	3,246	22,500		6-523 ASPHALT & FREIGHT		23,000	23,000	23,000
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68,693	54,294	75,600		TOTAL MATERIALS & SERVICES		77,750	77,750	77,750
=====	=====	=====	=====		=====	=====	=====	=====
		400		7-450 SPECIAL EQUIPMENT		5	5	5
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		400		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

304,554	279,516	350,015	7.50	PERSONAL SERVICES	8.00	306,350	366,635	366,635
68,693	54,294	75,600		MATERIALS & SERVICES		77,750	77,750	77,750
		400		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
373,247	333,810	426,015	7.50	TOTAL EXPENDITURES	8.00	384,105	444,390	444,390
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
41,424	45,360	45,360	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,828	45,828	45,828
76,960	86,839	116,334	4.00	5-256 MAINTENANCE WORKER II	4.00	118,350	118,350	118,350
60,024	49,324	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	63,552	63,552	63,552
30,816	31,992	31,992	1.00	5-269 LEADWORKER	1.00	32,628	32,628	32,628
				5-960 LONGEVITY PAY		2,291	2,291	2,291
36,366	33,869	51,582		5-980 FRINGE BENEFITS		43,599	43,599	43,599
54,151	53,330	68,119		5-985 PAYROLL COSTS		70,089	70,089	70,089
		7,514		5-990 SALARY & BENEFITS ADJUSTMENTS		10,724	14,649	14,649
299,741	300,714	383,205	8.00	TOTAL PERSONAL SERVICES	8.00	387,061	390,986	390,986
2,130	2,161	2,500		6-270 OTHER UTILITIES		2,800	2,800	2,800
933	97	250		6-280 REPAIRS & MAINTENANCE		250	250	250
6,497	7,569	18,000		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
	58	100		6-512 SMALL TOOLS & EQUIPMENT		1,250	1,250	1,250
30,878	35,936	36,000		6-521 GRAVEL		36,000	36,000	36,000
1,952	1,318	3,000		6-522 CULVERT		3,000	3,000	3,000
22,870	29,145	22,500		6-523 ASPHALT & FREIGHT		23,000	23,000	23,000
65,260	76,284	82,350		TOTAL MATERIALS & SERVICES		84,300	84,300	84,300
				7-232 PROPERTY IMPROVEMENT		8,300	8,300	8,300
				7-450 SPECIAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY		8,300	8,300	8,300

DEPT RECAP

299,741	300,714	383,205	8.00	PERSONAL SERVICES	8.00	387,061	390,986	390,986
65,260	76,284	82,350		MATERIALS & SERVICES		84,300	84,300	84,300
				CAPITAL OUTLAY		8,300	8,300	8,300
365,001	376,998	465,555	8.00	TOTAL EXPENDITURES	8.00	479,661	483,586	483,586

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	2000-2001 BUDGET APPROVED	2000-2001 ADOPTED
41,424	45,360	45,360	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	38,190	38,190	38,190
84,953	88,488	116,334	4.00	5-256 MAINTENANCE WORKER II	4.00	118,566	118,566	118,566
58,184	62,078	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	63,552	63,552	63,552
30,816	31,992	31,992	1.00	5-269 LEADWORKER	1.00	32,628	32,628	32,628
				5-960 LONGEVITY PAY				
35,321	35,065	49,841		5-980 FRINGE BENEFITS		49,542	49,542	49,542
56,470	59,496	68,580		5-985 PAYROLL COSTS		68,812	68,812	68,812
		7,488		5-990 SALARY & BENEFITS ADJUSTMENTS		10,474	12,727	12,727
307,168	322,479	381,899	8.00	TOTAL PERSONAL SERVICES	8.00	381,764	384,017	384,017
2,081	2,105	2,500		6-270 OTHER UTILITIES		2,800	2,800	2,800
535	134	250		6-280 REPAIRS & MAINTENANCE		250	250	250
14,209	8,265	18,000		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
	90	100		6-512 SMALL TOOLS & EQUIPMENT		1,250	1,250	1,250
23,339	1,271	36,000		6-521 GRAVEL		36,000	36,000	36,000
2,456	3,000	3,000		6-522 CULVERT		3,000	3,000	3,000
23,047	24,336	22,500		6-523 ASPHALT & FREIGHT		23,000	23,000	23,000
65,667	39,201	82,350		TOTAL MATERIALS & SERVICES		84,300	84,300	84,300
		5,000		7-232 PROPERTY IMPROVEMENT		7,300	7,300	7,300
				7-450 SPECIAL EQUIPMENT				
		5,000		TOTAL CAPITAL OUTLAY		7,300	7,300	7,300

DEPT RECAP

307,168	322,479	381,899	8.00	PERSONAL SERVICES	8.00	381,764	384,017	384,017
65,667	39,201	82,350		MATERIALS & SERVICES		84,300	84,300	84,300
		5,000		CAPITAL OUTLAY		7,300	7,300	7,300
372,835	361,680	469,249	8.00	TOTAL EXPENDITURES	8.00	473,364	475,617	475,617

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
41,424	45,360	45,360	1.00	5-249 DISTRICT ROAD SUPERVISOR	45,828	45,828	45,828
82,588	88,488	116,334	4.00	5-256 MAINTENANCE WORKER II	119,592	119,592	119,592
65,190	62,304	62,304	2.00	5-257 MAINTENANCE WORKER III	63,552	63,552	63,552
30,816	31,992	31,992	1.00	5-269 LEADWORKER	32,628	32,628	32,628
				5-960 LONGEVITY PAY	2,291	2,291	2,291
36,653	36,143	51,044		5-980 FRINGE BENEFITS	46,167	46,167	46,167
57,081	59,052	68,759		5-985 PAYROLL COSTS	73,930	73,930	73,930
		7,516		5-990 SALARY & BENEFITS ADJUSTMENTS	10,925	14,911	14,911
313,752	323,339	383,309	8.00	TOTAL PERSONAL SERVICES	394,913	398,899	398,899
1,532	1,514	2,000		6-270 OTHER UTILITIES	2,300	2,300	2,300
	330	250		6-280 REPAIRS & MAINTENANCE	250	250	250
9,636	3,724	18,000		6-511 GAS, OIL & DIESEL	18,000	18,000	18,000
16	65	100		6-512 SMALL TOOLS & EQUIPMENT	1,250	1,250	1,250
35,549	36,018	36,000		6-521 GRAVEL	36,000	36,000	36,000
2,320	3,000	3,000		6-522 CULVERT	3,000	3,000	3,000
22,726	17,704	22,500		6-523 ASPHALT & FREIGHT	23,000	23,000	23,000
71,779	62,355	81,850		TOTAL MATERIALS & SERVICES	83,800	83,800	83,800
		375		7-232 PROPERTY IMPROVEMENT	8,800	8,800	8,800
		375		7-450 SPECIAL EQUIPMENT			
				TOTAL CAPITAL OUTLAY	8,800	8,800	8,800

DEPT RECAP

313,752	323,339	383,309	8.00	PERSONAL SERVICES	394,913	398,899	398,899
71,779	62,355	81,850		MATERIALS & SERVICES	83,800	83,800	83,800
		375		CAPITAL OUTLAY	8,800	8,800	8,800
385,531	385,694	465,534	8.00	TOTAL EXPENDITURES	487,513	491,499	491,499

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
41,424	45,360	45,360	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	45,828	45,828	45,828
85,248	88,488	116,334	4.00	5-256 MAINTENANCE WORKER II	4.00	117,192	117,192	117,192
60,024	62,304	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	63,552	63,552	63,552
30,816	31,992	31,992	1.00	5-269 LEADWORKER	1.00	32,628	32,628	32,628
				5-960 LONGEVITY PAY		2,291	2,291	2,291
38,826	37,807	52,913		5-980 FRINGE BENEFITS		40,547	40,547	40,547
56,431	59,834	68,657		5-985 PAYROLL COSTS		75,692	75,692	75,692
		7,551		5-990 SALARY & BENEFITS ADJUSTMENTS		10,753	14,742	14,742
312,769	325,785	385,111	8.00	TOTAL PERSONAL SERVICES	8.00	388,483	392,472	392,472
2,177	2,714	2,500		6-270 OTHER UTILITIES		2,800	2,800	2,800
129	224	250		6-280 REPAIRS & MAINTENANCE		250	250	250
16,747	6,072	18,000		6-511 GAS, OIL & DIESEL		18,000	18,000	18,000
74	171	100		6-512 SMALL TOOLS & EQUIPMENT		1,600	1,600	1,600
35,136	26,568	36,000		6-521 GRAVEL		36,000	36,000	36,000
1,996	2,983	3,000		6-522 CULVERT		3,000	3,000	3,000
8,339	22,959	22,500		6-523 ASPHALT & FREIGHT		23,000	23,000	23,000
64,598	61,691	82,350		TOTAL MATERIALS & SERVICES		84,650	84,650	84,650
				7-232 PROPERTY IMPROVEMENT		800	800	800
				7-450 SPECIAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY		800	800	800

DEPT RECAP

312,769	325,785	385,111	8.00	PERSONAL SERVICES	8.00	388,483	392,472	392,472
64,598	61,691	82,350		MATERIALS & SERVICES		84,650	84,650	84,650
				CAPITAL OUTLAY		800	800	800
377,367	387,476	467,461	8.00	TOTAL EXPENDITURES	8.00	473,933	477,922	477,922

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	12,365			5-246 BRIDGE FOREMAN				
28,416	29,496	57,342	2.00	5-256 MAINTENANCE WORKER II	2.00	54,488	54,488	54,488
150,022	95,908	93,456	3.00	5-264 BRIDGE WORKER II	3.00	95,328	95,328	95,328
				5-265 BRIDGE WORKER III				
	29,327	31,992	1.00	5-266 BRIDGE WORKER IV				
41,424	45,360	45,360	1.00	5-269 LEADWORKER	1.00	32,628	32,628	32,628
				5-280 BRIDGE SUPERVISOR	1.00	43,728	43,728	43,728
37,046	32,463	44,831		5-960 LONGEVITY PAY		2,186	2,186	2,186
56,842	52,522	60,916		5-980 FRINGE BENEFITS		38,789	38,789	38,789
		6,678		5-985 PAYROLL COSTS		62,536	62,536	62,536
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,534	11,492	11,492
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
313,750	297,441	340,575	7.00		7.00	339,217	341,175	341,175
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6,944	4,988	7,000		6-511 GAS, OIL & DIESEL		7,500	7,500	7,500
680	716	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,000	1,000	1,000
8,418	7,189	12,500		6-513 REPAIRS & MAINT SUPPLY		10,000	10,000	10,000
3,813	1,811	4,000		6-519 LUMBER		4,000	4,000	4,000
59,417	18,975	50,000		6-520 BRIDGE STEEL		40,000	40,000	40,000
10,113				6-522 CULVERT				
4,574	2,543	5,000		6-531 CONCRETE		5,000	5,000	5,000
26,737	66,995	65,000		6-534 GUARD RAILS		75,000	75,000	75,000
901	254	1,000		6-535 SUPPLIES & PAINT		3,000	3,000	3,000
9,454	10,335	12,500		6-536 PILING		10,000	10,000	10,000
		350		6-538 LAB & FIELD TESTS		350	350	350
207	298	4,500		6-539 JOINT BRIDGES		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
131,258	114,104	162,850				160,850	160,850	160,850
=====	=====	=====	=====		=====	=====	=====	=====
93,140	45,540	35,000		7-255 PRESTRESSED SLABS		30,000	30,000	30,000
16,793	348,387	816,160		7-256 BRIDGE CONTRACTS		1,250,000	1,250,000	1,250,000
2,839		7,095		7-420 CONSTRUCTION EQUIPMENT		2,500	2,500	2,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
112,772	393,927	858,255				1,282,500	1,282,500	1,282,500
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DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

313,750	297,441	340,575	7.00	PERSONAL SERVICES	7.00	339,217	341,175	341,175	341,175
131,258	114,104	162,850		MATERIALS & SERVICES		160,850	160,850	160,850	160,850
112,772	393,927	858,255		CAPITAL OUTLAY		1,282,500	1,282,500	1,282,500	1,282,500
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557,780	805,472	1,361,680	7.00	TOTAL EXPENDITURES	7.00	1,782,567	1,784,525	1,784,525	1,784,525
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DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
41,424	45,360	45,360	1.00	5-248 SHOP SUPERVISOR	45,828	45,828	45,828
29,136	30,240	30,240	1.00	5-259 STORES CLERK			
94,832	100,103	100,992	3.00	5-261 MECHANIC	105,588	105,588	105,588
56,559	59,443	60,480	2.00	5-262 SERVICEWORKER	61,680	61,680	61,680
				5-263 *SERVICEWORKER			
				5-960 LONGEVITY PAY	1,146	1,146	1,146
34,617	37,020	47,344		5-980 FRINGE BENEFITS	35,587	35,587	35,587
54,048	56,843	61,662		5-985 PAYROLL COSTS	57,327	57,327	57,327
		6,922		5-990 SALARY & BENEFITS ADJUSTMENTS	8,831	11,992	11,992
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310,616	329,009	353,000	7.00	TOTAL PERSONAL SERVICES	315,987	319,148	319,148
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4,377	4,462	5,000		6-511 GAS, OIL & DIESEL	5,000	5,000	5,000
182	493	575		6-512 SMALL TOOLS & EQUIPMENT	600	600	600
178,629	187,802	172,500		6-513 REPAIRS & MAINT SUPPLY	175,000	175,000	175,000
49,506	41,712	55,000		6-515 TIRES	55,000	55,000	55,000
45,650-	25,361-			6-577 LABOR REIMBURSEMENT			
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187,044	209,108	233,075		TOTAL MATERIALS & SERVICES	235,600	235,600	235,600
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		7,000		7-232 PROPERTY IMPROVEMENT			
	9,180	1,250		7-450 SPECIAL EQUIPMENT	12,200	12,200	12,200
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	9,180	8,250		TOTAL CAPITAL OUTLAY	12,200	12,200	12,200
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DEPT RECAP

310,616	329,009	353,000	7.00	PERSONAL SERVICES	6.00	315,987	319,148	319,148
187,044	209,108	233,075		MATERIALS & SERVICES		235,600	235,600	235,600
	9,180	8,250		CAPITAL OUTLAY		12,200	12,200	12,200
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497,660	547,297	594,325	7.00	TOTAL EXPENDITURES	6.00	563,787	566,948	566,948
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
				5-247 TRAFFIC CONTROL SUPERVISOR	1.00	45,828	45,828	45,828
	20,111	22,680	.50	5-249 DISTRICT ROAD SUPERVISOR				
40,745	58,260	58,992	2.00	5-267 TRAFFIC CONTROL WORKER I	2.00	60,168	60,168	60,168
29,136	30,240	30,240	1.00	5-268 TRAFFIC CONTROL WORKER II	1.00	30,840	30,840	30,840
				5-960 LONGEVITY PAY		2,291	2,291	2,291
12,693	17,980	23,468		5-980 FRINGE BENEFITS		23,397	23,397	23,397
16,912	28,007	29,992		5-985 PAYROLL COSTS		37,794	37,794	37,794
		3,307		5-990 SALARY & BENEFITS ADJUSTMENTS		5,957	6,500	6,500
99,486	154,598	168,679	3.50	TOTAL PERSONAL SERVICES	4.00	206,275	206,818	206,818
24,703	17,013	26,000		6-510 ROAD SIGNS		26,000	26,000	32,532
3,389	3,595	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
47	32	75		6-512 SMALL TOOLS & EQUIPMENT		150	150	150
3,605	8,104	9,000		6-516 TRAFFIC CNTRL SUPPLY		9,000	9,000	9,000
21,712	9,563	25,000		6-517 SIGN POSTS		28,500	28,500	28,500
156,325	161,710	175,000		6-518 STRIPING PAINT		175,000	175,000	175,000
				6-519 LUMBER				
209,781	200,017	240,075		TOTAL MATERIALS & SERVICES		243,650	243,650	250,182
250	6,233	2,090		7-420 CONSTRUCTION EQUIPMENT				
				7-450 SPECIAL EQUIPMENT		24,000	24,000	24,000
250	6,233	2,090		TOTAL CAPITAL OUTLAY		24,000	24,000	24,000

DEPT RECAP

99,486	154,598	168,679	3.50	PERSONAL SERVICES	4.00	206,275	206,818	206,818
209,781	200,017	240,075		MATERIALS & SERVICES		243,650	243,650	250,182
250	6,233	2,090		CAPITAL OUTLAY		24,000	24,000	24,000
309,517	360,848	410,844	3.50	TOTAL EXPENDITURES	4.00	473,925	474,468	481,000

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

21-69

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	3-170 SALES	-----
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	-----
=====	=====	=====	=====	TOTAL REVENUE	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

21-69

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	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

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
43,392	53,003	42,312	1.00	5-250 CONST SUPRV/ASST RDMSTR	41,760	41,760	41,760
120,048	127,216	124,608	4.00	5-256 MAINTENANCE WORKER II			
95,004	95,707	98,604	3.00	5-257 MAINTENANCE WORKER III	125,846	125,846	125,846
				5-258 MAINTENANCE WORKER IV	134,112	134,112	134,112
42,113	39,538	51,193		5-960 LONGEVITY PAY			
67,817	69,966	70,178		5-980 FRINGE BENEFITS	41,369	41,369	41,369
		7,738		5-985 PAYROLL COSTS	75,923	75,923	75,923
				5-990 SALARY & BENEFITS ADJUSTMENTS	11,777	14,515	14,515
368,374	385,430	394,633	8.00	TOTAL PERSONAL SERVICES	430,787	433,525	433,525
37,613	30,670	45,000		6-511 GAS, OIL & DIESEL	45,000	45,000	45,000
149,443	145,943	150,000		6-512 SMALL TOOLS & EQUIPMENT	100	100	100
6,475	6,500	6,500		6-521 GRAVEL	150,000	150,000	150,000
		100		6-522 CULVERT	7,000	7,000	7,000
				6-523 ASPHALT & FREIGHT	1,000	1,000	1,000
193,531	183,113	201,600		TOTAL MATERIALS & SERVICES	203,100	203,100	203,100
				7-450 SPECIAL EQUIPMENT	200	200	200
				TOTAL CAPITAL OUTLAY	200	200	200

DEPT RECAP

368,374	385,430	394,633	8.00	PERSONAL SERVICES	9.00	430,787	433,525	433,525
193,531	183,113	201,600		MATERIALS & SERVICES		203,100	203,100	203,100
				CAPITAL OUTLAY		200	200	200
561,905	568,543	596,233	8.00	TOTAL EXPENDITURES	9.00	634,087	636,825	636,825

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
27,897	30,692	32,675	1.00	5-270 ENGINEER TECH 1	27,888	27,888	27,888
37,565	39,321	39,875	1.00	5-271 ENGINEER TECH 2	37,968	37,968	37,968
71,139	51,395	43,064	1.00	5-272 SENIOR ENGINEER TECH			
	3,452			5-273 CIVIL ENGINEERING ASSOC. 1	34,452	34,452	34,452
	24,595	44,079	1.00	5-274 CIVIL ENGINEERING ASSOC. 2			
57,540	63,012	114,000	1.00	5-275 CIVIL ENGINEER	46,192	46,192	46,192
				5-285 COUNTY ENGINEER	51,516	51,516	51,516
				5-550 TEMPORARY HELP			
				5-960 LONGEVITY PAY			
34,067	34,674	55,202		5-980 FRINGE BENEFITS	27,261	27,261	27,261
49,723	53,776	68,860		5-985 PAYROLL COSTS	53,383	53,383	53,383
		6,295		5-990 SALARY & BENEFITS ADJUSTMENTS	13,883	14,608	14,608
277,931	300,917	404,050	5.00	TOTAL PERSONAL SERVICES	292,543	293,268	293,268
710	291	600		6-120 PRINTING & REPRODUCTION	600	600	600
1,280	1,243	1,350		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,400	1,400	1,400
				6-195 P.C.'S, ACCESS., SOFTWARE	3,256	3,256	3,256
370	471	450		6-200 MEETINGS / TRAVEL	500	500	500
1,311	1,202	1,250		6-533 ENGINEERING SUPPLIES	934	934	934
3,671	3,207	3,650		TOTAL MATERIALS & SERVICES	6,690	6,690	6,690
4,692	262	5,000		7-450 SPECIAL EQUIPMENT	11,571	11,571	11,571
4,692	262	5,000		TOTAL CAPITAL OUTLAY	11,571	11,571	11,571

DEPT RECAP

277,931	300,917	404,050	5.00	PERSONAL SERVICES	5.00	292,543	293,268	293,268
3,671	3,207	3,650		MATERIALS & SERVICES		6,690	6,690	6,690
4,692	262	5,000		CAPITAL OUTLAY		11,571	11,571	11,571
286,294	304,386	412,700	5.00	TOTAL EXPENDITURES	5.00	310,804	311,529	311,529

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

PAGE 91

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
29,504	37,412	20,000		3-140 MISCELLANEOUS PERMITS			
				3-142 HIGHWAY PERMITS	30,000	30,000	30,000
				3-150 REIMBURSEMENTS			
750	750	750		3-153 STATE REIMBURSEMENTS			
2,956	2,738	1,500		3-160 LEASE / RENTAL	750	750	750
				3-170 SALES	1,500	1,500	1,500
				3-180 CONTRACTS			
3,954,890	3,979,213	3,000,000		3-204 REPAYMENT/FAIRGROUNDS LOAN	4,150,000	4,150,000	4,150,000
30,494	162,538			3-205 REPAYMENT/REFUELING FACILITY	20,000	20,000	20,000
				3-210 TRANSFERS			
985,748	1,568,488	750,000		3-240 EARNINGS ON DEPOSIT	1,000,000	1,000,000	1,000,000
2,861	947	500		3-242 SALE OF COUNTY EQUIPMENT	20,000	20,000	20,000
				3-246 TIMBER SALES			
156,904	66,029	50,000		3-250 ASSESSMENTS	50,000	50,000	50,000
29,063	18,771	12,000		3-251 ASSESSMENT/INTEREST	10,000	10,000	10,000
68,687	9,248	10,000		3-290 MISCELLANEOUS	100	100	100
208,067	298,433			3-291 FEMA REIMBURSEMENT			
4,901,556	5,109,991	5,136,016		3-424 MOTOR VEHICLES APPOR	5,162,824	5,162,824	5,162,824
				3-425 SALE OF STATE LANDS			
				3-428 FLOOD CONTROL LEASE			
5,380,583	5,163,253	4,954,702		3-503 FEDERAL FOREST	4,948,015	4,948,015	4,948,015
				3-505 MINERAL LEASES			
23,873,673	26,184,645	24,262,390		3-991 BEGINNING BALANCE	28,700,000	28,700,000	28,700,000
-----	-----	-----	-----		-----	-----	-----
39,625,736	42,602,456	38,197,858		TOTAL REVENUE	44,093,189	44,093,189	44,093,189
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

PAGE 92

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
50,790	53,154	53,902	2.00	5-003 OFFICE SPECIALIST 2	2.48	53,904	65,022	65,022
				5-007 OFFICE SPECIALIST 3				
26,370	31,320	31,643	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	31,644	31,644	31,644
				5-045 ADMIN ASST/OFFICE MANAGER 2				
37,369	43,532	45,000		5-240 ROAD SUMMER HELP		45,000	45,000	45,000
35,772	37,444	37,971	1.00	5-251 PURCHASING AGENT 1	1.00		28,239	28,239
				5-252 PURCHASING AGENT 2	1.00	37,968	37,968	37,968
60,024	62,304	62,304	2.00	5-257 MAINTENANCE WORKER III	2.00	63,552	63,552	63,552
31,668	32,868	33,412	1.00	5-258 MAINTENANCE WORKER IV				
				5-259 STORES CLERK	1.00	30,840	30,840	30,840
			1.00	5-281 OPERATIONS MANAGER	1.00	52,728	52,728	52,728
63,264	69,276	121,336	1.00	5-290 ROADMASTER	1.00	58,414	58,414	58,414
7,800	40,734	38,000		5-550 TEMPORARY HELP		38,000	38,000	38,000
26,547	41,359	50,000		5-920 OVERTIME		50,000	50,000	50,000
745	976			5-950 AIC				
		8,949		5-960 LONGEVITY PAY		6,991	6,991	6,991
49,039	47,820	71,947		5-980 FRINGE BENEFITS		58,405	63,686	63,686
73,147	81,613	108,196		5-985 PAYROLL COSTS		97,588	104,879	104,879
		1-		5-990 SALARY & BENEFITS ADJUSTMENTS		19,409	23,677	23,677
				5-991 PERSONNEL RECLASSIFICATION			10,360	10,360
-----	-----	-----	-----		-----	-----	-----	-----
462,535	542,400	662,659	9.00	TOTAL PERSONAL SERVICES	10.48	644,443	711,000	711,000
=====	=====	=====	=====		=====	=====	=====	=====
2,861	2,609	7,700		6-110 SUPPLIES		3,000	3,000	3,000
825	105	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
	4,345	4,500		6-125 COPIER MAINT & USAGE		4,500	4,500	4,500
1,254	1,463	1,500		6-150 POSTAGE		1,500	1,500	1,500
2,944	3,239	3,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000	3,000
1,712	900	4,500		6-190 COMMUNICATIONS		4,500	4,500	4,500
437	936	1,350		6-195 P.C.'S, ACCESS., SOFTWARE		12,500	12,500	12,500
98	345	600		6-200 MEETINGS / TRAVEL		600	600	600
				6-203 REIMBURSED EXPENSES		3,000	3,000	3,000
1,811	3,466	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
2,338	2,784	4,000		6-250 TELEPHONE		4,000	4,000	4,000
26,080	27,620	36,500		6-270 OTHER UTILITIES		36,500	36,500	36,500
7,670	1,161	40,000		6-280 REPAIRS & MAINTENANCE		40,000	40,000	40,000
87,501	104,074	75,000		6-290 EQUIPMENT RENTAL / LEASE		100,000	100,000	100,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
32,225	60,546	110,000		6-310 INSURANCE	110,000	110,000	110,000
		3,500		6-320 AUDIT	3,500	3,500	3,500
1,290	32	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS	61,000	61,000	61,000
23,371	31,327	25,019		6-330 OTHER CONTRACTED SERVICES	25,500	25,500	25,500
2,402	8,653	3,000		6-332 DATA SUPPORT	3,000	3,000	3,000
				6-470 MISCELLANEOUS			
6,518	6,950	10,000		6-511 GAS, OIL & DIESEL	10,000	10,000	10,000
2,750	20	750		6-514 SURVEY STAKES	750	750	750
301,436	672,807	650,000		6-521 GRAVEL	650,000	650,000	650,000
298,518	271,317	300,000		6-523 ASPHALT & FREIGHT	325,000	325,000	325,000
30,600	49,037	50,000		6-525 ROADSIDE SPRAY	50,000	50,000	50,000
41,146	13,599	10,000		6-526 DRAINAGE PROJECTS	10,000	10,000	10,000
310	2,627	7,500		6-528 FENCING	7,500	7,500	7,500
17,241	15,142	15,000		6-529 DUST PALLATIVE	15,000	15,000	15,000
	300	500		6-574 LABOR NEGOTIATION	500	500	500
13,256	14,085	10,000		6-575 SAFETY EXPENSES	10,000	10,000	10,000
50,000	50,000	55,000		6-578 SURVEY CONTRACT	60,000	60,000	60,000
		100		6-579 ROADS WITHIN CITIES	100	100	100
				6-583 STATE/COUNTY HWY 34			
175	145			6-695 REFUNDS			
86,056	80,252	93,942		6-700 INDIRECT COSTS ALLOCATION	90,529	90,529	90,529
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
1,042,825	1,429,886	1,555,461	=====		1,652,979	1,652,979	1,652,979
=====	=====	=====	=====		=====	=====	=====
				7-110 REAL PROPERTY			
14,707		34,550		7-232 PROPERTY IMPROVEMENT	25,000	25,000	52,536
4,947	3,132	7,500		7-235 REMODELING/REPAIRS	105,000	105,000	105,000
				7-240 FIBER OPTICS	55,000	55,000	55,000
2,523,362	3,540,431	9,790,044		7-250 ROAD CONTRACTS	8,020,605	8,020,605	8,020,605
1,428	2,137	2,500		7-410 COMMUNICATIONS EQUIPMENT	2,500	2,500	2,500
469,857	435,660	626,500		7-420 CONSTRUCTION EQUIPMENT	661,000	661,000	661,000
13,693	2,966	7,600		7-440 OFFICE EQUIPMENT	40,500	40,500	40,500
				7-450 SPECIAL EQUIPMENT	7,500	7,500	7,500
27,550	178,881	35,000		7-876 RIGHT OF WAY	35,000	35,000	35,000
		7,500		7-877 RAILROAD CROSSINGS	10,000	10,000	10,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
3,055,544	4,163,207	10,511,194	=====		8,962,105	8,962,105	8,989,641
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

8-105 GIS TRANSFER
GENERAL ROAD FUND - 21

5,000 15,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED	
				8-106		25,000	25,000	
				8-107		60,000	60,000	
				8-109		42,000	42,000	
		3,000,000		8-113				
				8-114				
				8-118	200,000	200,000	200,000	
5,312,985	3,002,950			8-355				
25,664,710	29,031,809			8-400				
		15,761,174		8-700	25,137,142	24,850,022	24,850,022	
		42,774		8-703	427,774	427,774	393,706	
				TOTAL OTHER REQUIREMENTS			25,619,796	25,585,728
30,977,695	32,034,759	18,803,948		9-910 OPERATING CONTINGENCY			1,000,000	1,000,000
		995,000		TOTAL OPERATING CONTINGENCY			1,000,000	1,000,000
		995,000						

DEPT RECAP

39,625,736	42,602,456	38,197,858		TOTAL REVENUE	44,093,189	44,093,189	44,093,189
462,535	542,400	662,659	9.00	PERSONAL SERVICES	644,443	711,000	711,000
1,042,825	1,429,886	1,555,461		MATERIALS & SERVICES	1,652,979	1,652,979	1,652,979
3,055,544	4,163,207	10,511,194		CAPITAL OUTLAY	8,962,105	8,962,105	8,989,641
30,977,695	32,034,759	18,803,948		OTHER REQUIREMENTS	25,769,916	25,619,796	25,585,728
		995,000		OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
35,538,599	38,170,252	32,528,262	9.00	TOTAL EXPENDITURES	38,029,443	37,945,880	37,939,348

FUND RECAP

39,625,736	42,602,456	38,197,858		TOTAL REVENUE	44,093,189	44,093,189	44,093,189
3,370,676	3,561,628	4,207,135	79.00	PERSONAL SERVICES	4,087,823	4,237,943	4,237,943
2,104,107	2,433,260	2,801,211		MATERIALS & SERVICES	2,917,669	2,917,669	2,924,201
3,173,258	4,572,809	11,390,564		CAPITAL OUTLAY	10,317,781	10,317,781	10,345,317
30,977,695	32,034,759	18,803,948		OTHER REQUIREMENTS	25,769,916	25,619,796	25,585,728
		995,000		OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
39,625,736	42,602,456	38,197,858	79.00	TOTAL EXPENDITURES	44,093,189	44,093,189	44,093,189

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	18,573			3-077 RODEO FEES			
				3-079 MOTOR SPORTS			
657				3-080 STALL USEAGE FEE			
28,273	23,373			3-083 FACILITY RECEIPTS			
208				3-210 TRANSFERS	95,954	75,680	75,680
90	149	800		3-240 EARNINGS ON DEPOSIT			
				3-290 MISCELLANEOUS	200	100	100
41,976	41,976	32,650		3-415 OREGON STATE RACING			
				3-419 STATE LOTTERY DISTRIBUTION	83,952	41,976	41,976
11,086	3,549	5,000		3-420 OREGON DEPT OF AGRICULTURE			
25,429	26,763	22,000		3-605 CARNIVAL FEE	5,000		
250				3-610 COMMERCIAL BOOTH REVENUE	47,000	23,000	23,000
130	650	1,100		3-615 CONCESSION BOOTH REVENUE			
1,663	1,356	1,300		3-618 CRAFT BOOTHS	3,000	1,500	1,500
1,635	8,689	9,000		3-620 ENTRY FEE	4,000	2,000	2,000
	18,308	50,000		3-625 FOOD BOOTH	27,000	12,000	12,000
14,056	8,518	8,500		3-630 GATE FEES	188,000	88,000	88,000
	736			3-645 PARKING FEES			
13,176	12,636			3-650 RODEO BEER GARDEN REV.	4,500	2,000	2,000
				3-652 TICKET SALES			
1,600	9,018	25,000		3-655 FAIR BOOK ADVERTISING			
305				3-660 SPONSORSHIP FEES	55,000	25,000	25,000
				3-662 QUEEN			
	9,889			3-990 STALL USEAGE CARRY-OVER			
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
140,534	184,183	155,350	=====		513,606	271,256	271,256
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

PAGE 96

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
1,750-				5-550 TEMPORARY HELP				
1,750				5-920 OVERTIME				
				5-985 PAYROLL COSTS				
				TOTAL PERSONAL SERVICES				
5,985	1,768	2,000		6-110 SUPPLIES	6,000	3,000	3,000	
4,839	1,471	3,600		6-120 PRINTING & REPRODUCTION	8,000	4,000	4,000	
22,597	30,695			6-180 NOTICES & PUBLICATIONS	87,606	42,606	42,606	
200	1,013	30,000		6-185 MARKETING				
95	1,070	2,000		6-187 COST OF SPONSORSHIP	8,000	4,000	4,000	
				6-210 VEHICLE EXPENSE				
177				6-250 TELEPHONE				
	1,700			6-280 REPAIRS & MAINTENANCE				
		5,250		6-283 SHAVINGS	3,700	1,800	1,800	
400	21,345	26,350		6-290 EQUIPMENT RENTAL / LEASE	4,000	2,000	2,000	
2,866	4,476	6,000		6-330 OTHER CONTRACTED SERVICES	59,000	72,750	72,750	
17,220	23,048			6-470 MISCELLANEOUS	8,000	4,000	4,000	
9,634	6,830	7,500		6-620 COUNTY FAIR				
821	1,537	800		6-621 4-H FAIR	15,500	7,500	7,500	
3,900	4,856			6-622 FFA FAIR	2,700	1,200	1,200	
		6,000		6-625 FAIR BOOTHS	11,000	5,000	5,000	
	672			6-627 MOTOR SPORTS	8,000	4,000	4,000	
29,115	56,410	41,000		6-628 CARNIVAL COSTS				
875	1,738	1,000		6-630 ENTERTAINMENT	225,500	90,500	90,500	
9,811	5,125	6,000		6-632 JUDGES	2,800	1,300	1,300	
12,177	16,105	15,350		6-635 PREMIUMS	21,000	8,500	8,500	
1,363				6-637 RODEO	32,400	16,200	16,200	
1,241	973	1,000		6-638 RODEO COURT	4,300			
6,227	880	1,000		6-639 SANITATION	2,500	1,200	1,200	
900				6-640 SECURITY	1,400	700	700	
202	75			6-645 START UP				
	211	500		6-649 VOLUNTEER APPRECIATION	2,200	1,000	1,000	
				6-695 REFUNDS				
130,645	181,998	155,350		TOTAL MATERIALS & SERVICES	513,606	271,256	271,256	
9,889	2,185			8-400 FUND BALANCE				
9,889	2,185			TOTAL OTHER REQUIREMENTS				

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
DEPT RECAP								
140,534	184,183	155,350				513,606	271,256	271,256
=====	=====	=====	=====			=====	=====	=====
130,645	181,998	155,350				513,606	271,256	271,256
9,889	2,185							
-----	-----	-----	-----			-----	-----	-----
140,534	184,183	155,350				513,606	271,256	271,256
=====	=====	=====	=====			=====	=====	=====
FUND RECAP								
140,534	184,183	155,350				513,606	271,256	271,256
=====	=====	=====	=====			=====	=====	=====
130,645	181,998	155,350				513,606	271,256	271,256
9,889	2,185							
-----	-----	-----	-----			-----	-----	-----
140,534	184,183	155,350				513,606	271,256	271,256
=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
21,138	25,657	30,000		3-110 MISCELLANEOUS FEES	30,000 30,000 30,000
139,729	141,682	155,000		3-120 LICENSES	143,000 152,735 152,735
122,186	87,366	101,325		3-210 TRANSFERS	138,760 132,010 132,010
	24,552	26,607		3-215 INDIRECT COSTS TRANSFER	27,795 27,795 27,795
847	990	1,500		3-240 EARNINGS ON DEPOSIT	1,000 1,000 1,000
1,500	895	2,000		3-290 MISCELLANEOUS	1,200 1,200 1,200
17,871	6,081	15,000		3-991 BEGINNING BALANCE	6,000 6,000 6,000
-----	-----	-----	-----		-----
303,271	287,223	331,432		TOTAL REVENUE	347,755 350,740 350,740
=====	=====	=====	=====		=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
29,423	30,797	31,230	1.00	5-041 PROGRAM SECRETARY	1.00	31,236	31,236	31,236
		8,446		5-550 TEMPORARY HELP		8,500	8,500	8,500
4,232	14,102	21,696	1.00	5-600 KENNEL PERSON	1.00	22,470	22,470	22,470
87,306	64,702	65,613	2.00	5-601 DOG CONTROL OFFICER	2.00	65,616	65,616	65,616
39,528	43,284	43,730	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	43,728	43,728	43,728
		3,383		5-960 LONGEVITY PAY		5,388	5,388	5,388
32,886	31,371	43,860		5-980 FRINGE BENEFITS		38,814	38,814	38,814
36,974	33,821	36,200		5-985 PAYROLL COSTS		43,633	43,633	43,633
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,708	11,693	11,693
-----	-----	-----	-----		-----	-----	-----	-----
230,349	218,077	254,158	5.00	TOTAL PERSONAL SERVICES	5.00	268,093	271,078	271,078
=====	=====	=====	=====		=====	=====	=====	=====
4,195	4,371	5,200		6-110 SUPPLIES		4,800	4,800	4,800
459	110	700		6-120 PRINTING & REPRODUCTION		500	500	500
4,882	4,882	6,000		6-150 POSTAGE		8,000	8,000	8,000
1,585	1,721	2,200		6-160 RECORDS, BOOKS & FORMS		2,000	2,000	2,000
59	50	100		6-180 NOTICES & PUBLICATIONS		100	100	100
251		400		6-190 COMMUNICATIONS		300	300	300
268	61	460		6-200 MEETINGS / TRAVEL		400	400	400
300		400		6-210 VEHICLE EXPENSE		300	300	300
524	545	2,140		6-250 TELEPHONE		2,000	2,000	2,000
5,042	6,029	6,167		6-270 OTHER UTILITIES		6,567	6,567	6,567
86		300		6-280 REPAIRS & MAINTENANCE		300	300	300
19,440	19,604	20,895		6-330 OTHER CONTRACTED SERVICES		20,895	20,895	20,895
709	847	2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800	2,800
	100	100		6-440 CLINICAL EXPENSES		100	100	100
1,565	1,752	1,800		6-460 UNIFORMS		1,800	1,800	1,800
60	282	1,000		6-695 REFUNDS		1,000	1,000	1,000
27,416	24,552	26,607		6-700 INDIRECT COSTS ALLOCATION		27,795	27,795	27,795
-----	-----	-----	-----		-----	-----	-----	-----
66,841	64,906	77,269		TOTAL MATERIALS & SERVICES		79,657	79,657	79,657
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
6,081	4,240			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
6,081	4,240			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
303,271	287,223	331,432			TOTAL REVENUE			347,755	350,740	350,740
230,349	218,077	254,158	5.00		PERSONAL SERVICES	5.00	268,093	271,078	271,078	271,078
66,841	64,906	77,269			MATERIALS & SERVICES		79,657	79,657	79,657	79,657
		5			CAPITAL OUTLAY		5	5	5	5
6,081	4,240				OTHER REQUIREMENTS					
303,271	287,223	331,432	5.00		TOTAL EXPENDITURES	5.00	347,755	350,740	350,740	350,740
FUND RECAP										
303,271	287,223	331,432			TOTAL REVENUE			347,755	350,740	350,740
230,349	218,077	254,158	5.00		PERSONAL SERVICES	5.00	268,093	271,078	271,078	271,078
66,841	64,906	77,269			MATERIALS & SERVICES		79,657	79,657	79,657	79,657
		5			CAPITAL OUTLAY		5	5	5	5
6,081	4,240				OTHER REQUIREMENTS					
303,271	287,223	331,432	5.00		TOTAL EXPENDITURES	5.00	347,755	350,740	350,740	350,740

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	542	5		3-102 COMPUTER RESEARCH FEE	5 5 5
97,461	93,785	84,000		3-110 MISCELLANEOUS FEES	84,000 84,000 84,000
55	35	5		3-114 LIBRARY CARD FEE	5 5 5
4,100	4,100	4,100		3-210 TRANSFERS	4,100 4,100 4,100
7,665	8,774	7,000		3-240 EARNINGS ON DEPOSIT	7,500 7,500 7,500
6		5		3-290 MISCELLANEOUS	5 5 5
132,204	139,683	139,000		3-991 BEGINNING BALANCE	139,000 139,000 139,000
-----	-----	-----	-----	TOTAL REVENUE	-----
241,491	246,919	234,115	=====		234,615 234,615 234,615
=====	=====	=====	=====		=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
11,346	11,978	13,230	.48	5-515 LAW LIBRARIAN	.48 13,230 13,230 13,230
2,591	2,647	3,366		5-550 TEMPORARY HELP	
		332		5-985 PAYROLL COSTS	3,175 3,175 3,175
				5-990 SALARY & BENEFITS ADJUSTMENTS	574 771 771
13,937	14,625	16,928	.48	TOTAL PERSONAL SERVICES	.48 16,979 17,176 17,176
742	2,139	6,000		6-110 SUPPLIES	6,000 6,000 6,000
67,181	70,772	82,000		6-160 RECORDS, BOOKS & FORMS	83,000 83,000 83,000
587	649	1,300		6-250 TELEPHONE	1,300 1,300 1,300
167-	465	1,000		6-280 REPAIRS & MAINTENANCE	1,000 1,000 1,000
				6-300 PROPERTY RENTAL /LEASE	
159	111	500		6-330 OTHER CONTRACTED SERVICES	500 500 500
16,588	16,740	18,208		6-700 INDIRECT COSTS ALLOCATION	20,003 20,003 20,003
85,090	90,876	109,008		TOTAL MATERIALS & SERVICES	111,803 111,803 111,803
2,781	2,239	2,800		7-440 OFFICE EQUIPMENT	2,800 2,800 2,800
2,781	2,239	2,800		TOTAL CAPITAL OUTLAY	2,800 2,800 2,800
139,683	139,179			8-400 FUND BALANCE	
139,683	139,179			TOTAL OTHER REQUIREMENTS	
		105,379		9-910 OPERATING CONTINGENCY	103,033 102,836 102,836
		105,379		TOTAL OPERATING CONTINGENCY	103,033 102,836 102,836

DEPT RECAP

241,491	246,919	234,115		TOTAL REVENUE	234,615 234,615 234,615
13,937	14,625	16,928	.48	PERSONAL SERVICES	.48 16,979 17,176 17,176
85,090	90,876	109,008		MATERIALS & SERVICES	111,803 111,803 111,803
2,781	2,239	2,800		CAPITAL OUTLAY	2,800 2,800 2,800
139,683	139,179			OTHER REQUIREMENTS	
		105,379		OPERATING CONTINGENCY	103,033 102,836 102,836
241,491	246,919	234,115	.48	TOTAL EXPENDITURES	.48 234,615 234,615 234,615

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 103

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

241,491	246,919	234,115			TOTAL REVENUE		234,615	234,615	234,615	234,615
=====	=====	=====	=====				=====	=====	=====	=====
13,937	14,625	16,928	.48		PERSONAL SERVICES	.48	16,979	17,176	17,176	17,176
85,090	90,876	109,008			MATERIALS & SERVICES		111,803	111,803	111,803	111,803
2,781	2,239	2,800			CAPITAL OUTLAY		2,800	2,800	2,800	2,800
139,683	139,179				OTHER REQUIREMENTS					
		105,379			OPERATING CONTINGENCY		103,033	102,836	102,836	102,836
-----	-----	-----	-----				-----	-----	-----	-----
241,491	246,919	234,115	.48		TOTAL EXPENDITURES	.48	234,615	234,615	234,615	234,615
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
5,685	2,646	4,050		3-110 MISCELLANEOUS FEES	5,300	5,300	5,300
12,112	19,893	2,750		3-155 REIMBURSEMENT/I.I.F.			
26,473	90,965	61,710		3-156 REIMBURSEMENT/LCIF	80,000	80,000	80,000
4,185	23,168	100,000		3-157 PROGRAM REAPPLICABLE INCOME	100,000	100,000	100,000
3,841	17,623	15,000		3-180 CONTRACTS	15,000	15,000	15,000
26,025	44,828	37,032		3-210 TRANSFERS	42,561	42,561	42,561
139,145	150,500	214,538		3-220 GRANTS	398,292	398,292	398,292
13,663	21,235	16,580		3-240 EARNINGS ON DEPOSIT	22,500	22,500	22,500
1,200	1,282			3-290 MISCELLANEOUS			
122,564	132,811	135,000		3-452 1-CENT CIGARETTE TAX	228,654	228,654	228,654
250,665	279,987	397,622		3-991 BEGINNING BALANCE	452,160	452,160	495,616
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
605,558	784,938	984,282	=====		1,344,467	1,344,467	1,387,923
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
48,600	53,220	53,768	1.00	5-652 BUSINESS DEVELOP.COORD.	1.00 56,460 56,460 56,460
		924		5-960 LONGEVITY PAY	1,412 1,412 1,412
4,951	5,182	7,451		5-980 FRINGE BENEFITS	5,670 5,670 5,670
11,306	12,369	14,611		5-985 PAYROLL COSTS	14,101 14,101 14,101
				5-990 SALARY & BENEFITS ADJUSTMENTS	2,718 2,718 2,718
-----	-----	-----	-----		-----
64,857	70,771	76,754	1.00	TOTAL PERSONAL SERVICES	1.00 80,361 80,361 80,361
=====	=====	=====	=====		=====
320	563	700		6-110 SUPPLIES	500 500 500
				6-120 PRINTING & REPRODUCTION	
405	348	600		6-150 POSTAGE	500 500 500
96	159	120		6-180 NOTICES & PUBLICATIONS	200 200 200
				6-200 MEETINGS / TRAVEL	
1,463	1,033	1,500		6-203 REIMBURSED EXPENSES	1,250 1,250 1,250
136,796	120,773	265,229		6-220 TRANSPORTATION CONTRACTS	302,602 302,602 364,108
1,682	1,687	1,800		6-250 TELEPHONE	1,700 1,700 1,700
3,761	3,600	3,600		6-300 PROPERTY RENTAL /LEASE	3,600 3,600 3,600
5,090	6,409	6,200		6-323 ADMINISTRATIVE CONTRACT	6,500 6,500 8,000
7,738	5,470	9,200		6-330 OTHER CONTRACTED SERVICES	7,950 7,950 7,950
		1,000		6-470 MISCELLANEOUS	
5,548	13,828	17,032		6-700 INDIRECT COSTS ALLOCATION	26,061 26,061 26,061
-----	-----	-----	-----		-----
162,899	153,870	306,981		TOTAL MATERIALS & SERVICES	350,863 350,863 413,869
=====	=====	=====	=====		=====
		2,300		7-440 OFFICE EQUIPMENT	
9,494		70,706		7-460 MOTOR VEHICLE	318,344 318,344 318,344
-----	-----	-----	-----		-----
9,494		73,006		TOTAL CAPITAL OUTLAY	318,344 318,344 318,344
=====	=====	=====	=====		=====
11,000	20,000	9,000		8-133 BUSINESS DEVELOPMENT TSF	500 500 500
				8-310 REHAB LOANS	
4,140		120,000		8-312 PROGRAM REAPPLIED LOANS	120,000 120,000 120,000
89,098	45,672	75,000		8-338 INVESTMENT INCENTIVE CONTRACTS	100,000 100,000 100,000
		272,890		8-370 LOAN RESERVE	342,739 342,739 342,739
264,070	494,625			8-400 FUND BALANCE	

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 106

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		14,515		8-700 RESERVE FOR FUTURE YEARS	
		814		8-703 RESERVE FOR P.E.R.S.	
-----	-----	-----	-----		-----
368,308	560,297	492,219		TOTAL OTHER REQUIREMENTS	563,239 563,239 563,239
=====	=====	=====	=====		=====
		35,322		9-910 OPERATING CONTINGENCY	31,660 31,660 12,110
-----	-----	-----	-----		-----
		35,322		TOTAL OPERATING CONTINGENCY	31,660 31,660 12,110
=====	=====	=====	=====		=====

DEPT RECAP

605,558	784,938	984,282		TOTAL REVENUE		1,344,467	1,344,467	1,387,923	
=====	=====	=====	=====			=====	=====	=====	=====
64,857	70,771	76,754	1.00	PERSONAL SERVICES	1.00	80,361	80,361	80,361	
162,899	153,870	306,981		MATERIALS & SERVICES		350,863	350,863	413,869	
9,494		73,006		CAPITAL OUTLAY		318,344	318,344	318,344	
368,308	560,297	492,219		OTHER REQUIREMENTS		563,239	563,239	563,239	
		35,322		OPERATING CONTINGENCY		31,660	31,660	12,110	
-----	-----	-----	-----			-----	-----	-----	-----
605,558	784,938	984,282	1.00	TOTAL EXPENDITURES	1.00	1,344,467	1,344,467	1,387,923	
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 22 LINN COMMUNITY SERVICES AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-22

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
106,884				3-180 CONTRACTS	
8,176				3-210 TRANSFERS	
175-				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
114,885				TOTAL REVENUE	
=====	=====	=====	=====		=====

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

27-22

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
7,614				5-522				
11,366				5-523				
27,395				5-524				
15,246				5-525				
4,276				5-550				
26				5-920				
13,121				5-980				
14,907				5-985				
-----	-----	-----	-----		-----	-----	-----	-----
93,951				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
441				6-110				
426				6-120				
700				6-150				
56				6-200				
1,585				6-210				
632				6-250				
1,422				6-270				
1,062				6-280				
3,900				6-300				
406				6-310				
2,104				6-330				
36				6-460				
20				6-512				
8,176				6-700				
-----	-----	-----	-----		-----	-----	-----	-----
20,966				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
32-				8-400				
-----	-----	-----	-----		-----	-----	-----	-----
32-				TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT RECAP

114,885				TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====					
93,951				PERSONAL SERVICES				
20,966				MATERIALS & SERVICES				
32-				OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
114,885				TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,293	480	15,520		3-220 GRANTS	
308-				3-991 BEGINNING BALANCE	5,751
-----	-----	-----	-----		-----
5,985	480	15,520		TOTAL REVENUE	5,751
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
5,531	4,980	12,362		5-550 TEMPORARY HELP	4,930
454	914	1,658		5-920 OVERTIME	321
-----	-----	-----	-----	5-985 PAYROLL COSTS	-----
5,985	5,894	14,020		TOTAL PERSONAL SERVICES	5,251
=====	=====	=====	=====		=====
		500		6-200 MEETINGS / TRAVEL	500
		1,000		6-330 OTHER CONTRACTED SERVICES	-----
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	500
=====	=====	=====	=====		=====
	5,414-			8-400 FUND BALANCE	-----
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
=====	=====	=====	=====		=====

DEPT RECAP

5,985	480	15,520		TOTAL REVENUE	5,751
=====	=====	=====	=====		=====
5,985	5,894	14,020		PERSONAL SERVICES	5,251
	5,414-	1,500		MATERIALS & SERVICES	500
-----	-----	-----	-----	OTHER REQUIREMENTS	-----
5,985	480	15,520		TOTAL EXPENDITURES	5,751
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,276	11,104	6,712		3-110 MISCELLANEOUS FEES	
		172,200		3-210 TRANSFERS	12,689
				3-220 GRANTS	85,900
				3-240 EARNINGS ON DEPOSIT	
211,792	208,204	216,000		3-423 RV LICENSE FEES	230,000
53,750	53,750	53,750		3-453 MARINE GAS TAX	46,500
184,142	157,188	140,060		3-991 BEGINNING BALANCE	102,220
-----	-----	-----	-----		-----
455,960	430,246	588,722	=====	TOTAL REVENUE	477,309
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
49,590	74,688	74,000		5-550 TEMPORARY HELP	70,150	69,913	69,913
33,130	13,834	29,156	1.00	5-835 PARK RANGER	30,480	30,480	30,480
28,596	31,447	33,152	1.00	5-837 PARKS CONST. & MAINT. WORKER	35,162	35,162	35,162
573	1,490	400		5-920 OVERTIME	400	400	400
15,369	8,856	11,265		5-980 FRINGE BENEFITS	17,184	17,184	17,184
23,530	21,865	26,481		5-985 PAYROLL COSTS	27,900	27,900	27,900
		1,484		5-990 SALARY & BENEFITS ADJUSTMENTS	3,521	4,729	4,729
-----	-----	-----	-----		-----	-----	-----
150,788	152,180	175,938	2.00	TOTAL PERSONAL SERVICES	184,797	185,768	185,768
=====	=====	=====	=====		=====	=====	=====
580		1,350		6-110 SUPPLIES	1,350	1,350	1,350
		500		6-183 PUBLISHING & SIGNS	500	500	500
				6-220 TRANSPORTATION CONTRACTS			
5,843	8,003	9,500		6-270 OTHER UTILITIES	13,500	13,350	13,350
2,633	6,704	4,879		6-280 REPAIRS & MAINTENANCE	3,629	3,350	3,350
8,659	8,918	12,178		6-330 OTHER CONTRACTED SERVICES	12,178	12,136	12,136
				6-332 DATA SUPPORT	3,000	3,000	3,000
1,060	400	710		6-460 UNIFORMS	720	720	720
	2,639	3,500		6-512 SMALL TOOLS & EQUIPMENT	3,500	3,000	3,000
6,276	11,104	6,712		6-700 INDIRECT COSTS ALLOCATION	12,689	12,689	12,689
-----	-----	-----	-----		-----	-----	-----
25,051	37,768	39,329		TOTAL MATERIALS & SERVICES	51,066	50,095	50,095
=====	=====	=====	=====		=====	=====	=====
57,197	78,725	305,019		7-232 PROPERTY IMPROVEMENT	203,781	203,781	204,191
13,734	9,705	67,771		7-440 OFFICE EQUIPMENT			
52,002	17,072			7-450 SPECIAL EQUIPMENT	23,000	23,000	23,000
				7-460 MOTOR VEHICLE	14,000	14,000	14,000
				7-462 MOBILE EQUIPMENT			
-----	-----	-----	-----		-----	-----	-----
122,933	105,502	372,790		TOTAL CAPITAL OUTLAY	240,781	240,781	241,191
=====	=====	=====	=====		=====	=====	=====
157,188	134,796			8-400 FUND BALANCE			
		665		8-703 RESERVE FOR P.E.R.S.	665	665	665
-----	-----	-----	-----		-----	-----	-----
157,188	134,796	665		TOTAL OTHER REQUIREMENTS	665	665	665
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
DEPT RECAP						
455,960	430,246	588,722			TOTAL REVENUE	477,309 477,309 477,719
150,788	152,180	175,938	2.00		PERSONAL SERVICES	2.00 184,797 185,768 185,768
25,051	37,768	39,329			MATERIALS & SERVICES	51,066 50,095 50,095
122,933	105,502	372,790			CAPITAL OUTLAY	240,781 240,781 241,191
157,188	134,796	665			OTHER REQUIREMENTS	665 665 665
455,960	430,246	588,722	2.00		TOTAL EXPENDITURES	2.00 477,309 477,309 477,719

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		2,500		3-076 ADMISSION FEE	2,500 2,500 2,500
	11,204	10,500		3-290 MISCELLANEOUS	
		300		3-618 CRAFT BOOTHS	12,500 12,500 12,500
		4,741		3-625 FOOD BOOTH	300 300 300
				3-991 BEGINNING BALANCE	10,191 10,191 10,284
-----	11,204	18,041	-----	TOTAL REVENUE	----- 25,491 25,491 25,584
=====	=====	=====	=====		=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
	576	5,000		6-110		5,000	5,000	5,093
	823	2,000		6-180		4,000	4,000	4,000
	5,063	8,000		6-300		8,000	8,000	8,000
		3,041		6-470		8,491	8,491	8,491
-----	6,462	18,041	-----		-----	25,491	25,491	25,584
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
	4,742			8-400				
-----	4,742		-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

	11,204	18,041		TOTAL REVENUE		25,491	25,491	25,584
=====	=====	=====	=====		=====	=====	=====	=====
	6,462	18,041		MATERIALS & SERVICES		25,491	25,491	25,584
	4,742			OTHER REQUIREMENTS				
-----	11,204	18,041	-----	TOTAL EXPENDITURES	-----	25,491	25,491	25,584
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,500	27,487			3-210 TRANSFERS	7,704 7,704 7,704
199,278	153,256	86,073		3-220 GRANTS	
	1,970	10,000		3-225 DONATIONS / GIFTS	10,000 10,000 10,000
	1,771	500		3-290 MISCELLANEOUS	500 500 500
	16,305	37,821		3-991 BEGINNING BALANCE	10,000 10,000 2,223
-----	-----	-----	-----	TOTAL REVENUE	-----
202,778	200,789	134,394			28,204 28,204 20,427
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	795	29,668		5-550 TEMPORARY HELP					
17,705	31,094			5-661 COMMUNITY SERVICES SPEC.					
1,362	2,622			5-980 FRINGE BENEFITS					
4,107	7,236	9,900		5-985 PAYROLL COSTS					
				5-990 SALARY & BENEFITS ADJUSTMENTS					
-----	-----	-----	-----						
23,174	41,747	39,568		TOTAL PERSONAL SERVICES	=====	=====	=====	=====	=====
=====	=====	=====	=====						
4,276	6,945	12,790		6-110 SUPPLIES		10,000	10,000	7,000	
		5,500		6-120 PRINTING & REPRODUCTION		5,500	5,500	5,000	
				6-280 REPAIRS & MAINTENANCE					
127,649	84,972	12,000		6-330 OTHER CONTRACTED SERVICES					
	24,798	24,817		6-333 COMPUTER SUPPLIES & EQUIP.					
		5,000		6-470 MISCELLANEOUS		10,223	10,223	5,946	
				6-700 INDIRECT COSTS ALLOCATION		2,481	2,481	2,481	
-----	-----	-----	-----						
131,925	116,715	60,107		TOTAL MATERIALS & SERVICES	=====	28,204	28,204	20,427	
=====	=====	=====	=====						
23,475				7-440 OFFICE EQUIPMENT					
	8,121	8,200		7-450 SPECIAL EQUIPMENT					
-----	-----	-----	-----						
23,475	8,121	8,200		TOTAL CAPITAL OUTLAY	=====				
=====	=====	=====	=====						
8,925	5,102	26,519		8-100 TRANSFER					
15,279	29,104			8-180 TRANSFER TO GENERAL FUND					
				8-400 FUND BALANCE					
-----	-----	-----	-----						
24,204	34,206	26,519		TOTAL OTHER REQUIREMENTS	=====				
=====	=====	=====	=====						

DEPT RECAP

202,778	200,789	134,394		TOTAL REVENUE		28,204	28,204	20,427	
=====	=====	=====	=====						
23,174	41,747	39,568		PERSONAL SERVICES					
131,925	116,715	60,107		MATERIALS & SERVICES		28,204	28,204	20,427	
23,475	8,121	8,200		CAPITAL OUTLAY					
24,204	34,206	26,519		OTHER REQUIREMENTS					
-----	-----	-----	-----						
202,778	200,789	134,394		TOTAL EXPENDITURES	=====	28,204	28,204	20,427	
=====	=====	=====	=====						

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,776	5,520	412		3-210 TRANSFERS	2,481 2,481 2,481
20,193	94,520	105,194		3-220 GRANTS	105,074 105,074 105,074
2,504				3-225 DONATIONS / GIFTS	
188	4			3-290 MISCELLANEOUS	
30,147	2,886-			3-991 BEGINNING BALANCE	5,223 5,223 5,223
-----	-----	-----	-----	TOTAL REVENUE	-----
57,808	97,158	105,606			112,778 112,778 112,778
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
38,511	63,021	71,695	4.00	5-680 DEPUTY SHERIFF	4.00	71,677	71,677	71,677
31	4,789			5-920 OVERTIME				
	579	906		5-970 CERTIFICATION		956	956	956
49	4,940	7,070		5-980 FRINGE BENEFITS		7,353	7,353	7,353
4,218	11,186	16,751		5-985 PAYROLL COSTS		16,709	16,709	16,709
		1,573		5-990 SALARY & BENEFITS ADJUSTMENTS		1,979	2,148	2,148
-----	-----	-----	-----		-----	-----	-----	-----
42,809	84,515	97,995	4.00	TOTAL PERSONAL SERVICES	4.00	98,674	98,843	98,843
=====	=====	=====	=====		=====	=====	=====	=====
6,000	2,079	1,443		6-110 SUPPLIES		2,900	2,731	2,731
450				6-120 PRINTING & REPRODUCTION				
	1,115	1,200		6-205 SEMINARS / SCHOOLS / TRAINING		1,200	1,200	1,200
5,236	3,591	1,000		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
	3,467	2,900		6-392 INSTRUCTOR SUPPORT				
1,424	463	656		6-460 UNIFORMS		800	800	800
				6-470 MISCELLANEOUS				
4,776	5,520	412		6-700 INDIRECT COSTS ALLOCATION		2,481	2,481	2,481
-----	-----	-----	-----		-----	-----	-----	-----
17,886	16,235	7,611		TOTAL MATERIALS & SERVICES		8,881	8,712	8,712
=====	=====	=====	=====		=====	=====	=====	=====
				8-100 TRANSFER		5,223	5,223	5,223
2,887-	3,592-			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
2,887-	3,592-			TOTAL OTHER REQUIREMENTS		5,223	5,223	5,223
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
57,808	97,158	105,606		TOTAL REVENUE		112,778	112,778	112,778
=====	=====	=====	=====		=====	=====	=====	=====
42,809	84,515	97,995	4.00	PERSONAL SERVICES	4.00	98,674	98,843	98,843
17,886	16,235	7,611		MATERIALS & SERVICES		8,881	8,712	8,712
2,887-	3,592-			OTHER REQUIREMENTS		5,223	5,223	5,223
-----	-----	-----	-----		-----	-----	-----	-----
57,808	97,158	105,606	4.00	TOTAL EXPENDITURES	4.00	112,778	112,778	112,778
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
	4,504	5,158		3-210 TRANSFERS		14,342	14,342	15,420
62,700	169,012	257,925		3-220 GRANTS		171,033	172,898	172,898
	3,002			3-290 MISCELLANEOUS				
13,418-	30,389-			3-991 BEGINNING BALANCE		44,763	45,282	46,360
-----	-----	-----	-----		-----	-----	-----	-----
49,282	146,129	263,083		TOTAL REVENUE		230,138	232,522	234,678
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
586				5-001 OFFICE ASSISTANT				
5,493				5-002 OFFICE SPECIALIST 1				
7,600	24,247	27,618	1.00	5-510 PROJECT COORD.	1.00	28,920	28,920	28,920
4,961	47,242	50,554	2.00	5-511 C.V.INTERVENTION SPEC.	2.00	52,759	52,759	52,759
1,819	24,616	25,901	1.00	5-512 C.V.I.S./JUVENILE	1.00	27,097	27,097	27,097
197				5-516 VICTIM VOLUNTEER COORD.				
18,534	13,668	47,850	1.00	5-517 DOMESTIC VIOLENCE COORD.	1.00	30,264	30,264	31,342
520				5-550 TEMPORARY HELP				
5,650	9,706	18,678	1.00	5-552 VOCA TEMP	1.00	4,000	4,000	4,000
8,813	16,857	22,155		5-980 FRINGE BENEFITS		28,952	28,952	28,952
7,295	23,256	38,345		5-985 PAYROLL COSTS		31,201	31,201	31,201
1,397-		1,767		5-990 SALARY & BENEFITS ADJUSTMENTS		6,955	9,339	9,339
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.00	210,148	212,532	213,610
60,071	159,592	232,868	6.00		=====	=====	=====	=====
-----	-----	-----	-----					
986	217	3,400		6-110 SUPPLIES		1,750	1,750	1,750
531	489	635		6-120 PRINTING & REPRODUCTION		125	125	125
407	66	500		6-150 POSTAGE		63	63	63
425				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
276				6-180 NOTICES & PUBLICATIONS				
317	1,445	2,107		6-200 MEETINGS / TRAVEL		250	250	250
1,712	5,081	6,180		6-205 SEMINARS / SCHOOLS / TRAINING		2,420	2,420	2,420
1,080	990	2,600		6-250 TELEPHONE		425	425	425
439	285	800		6-290 EQUIPMENT RENTAL / LEASE		175	175	175
859		1,200		6-330 OTHER CONTRACTED SERVICES		300	300	300
		1,693		6-333 COMPUTER SUPPLIES & EQUIP.				
549				6-400 ADMINISTRATIVE COSTS				
1,766	3,906	825		6-470 MISCELLANEOUS		140	140	140
	4,504	5,158		6-615 BOND REFUNDING EXPENSES				
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION		14,342	14,342	14,342
9,347	16,983	25,098		TOTAL MATERIALS & SERVICES		19,990	19,990	19,990
-----	-----	-----	-----		=====	=====	=====	=====
1,949				7-440 OFFICE EQUIPMENT				
8,306				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
10,255					=====	=====	=====	=====
-----	-----	-----	-----					

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

8-100 TRERNER GRANTS FUND - 27

PAGE 128

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
30,391-	30,446-	1,841		8-400 FUND BALANCE				
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.				
30,391-	30,446-	5,117		TOTAL OTHER REQUIREMENTS				1,078
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

49,282	146,129	263,083		TOTAL REVENUE		230,138	232,522	234,678
-----	-----	-----	-----		-----	-----	-----	-----
60,071	159,592	232,868	6.00	PERSONAL SERVICES	6.00	210,148	212,532	213,610
9,347	16,983	25,098		MATERIALS & SERVICES		19,990	19,990	19,990
10,255				CAPITAL OUTLAY				
30,391-	30,446-	5,117		OTHER REQUIREMENTS				1,078
-----	-----	-----	-----		-----	-----	-----	-----
49,282	146,129	263,083	6.00	TOTAL EXPENDITURES	6.00	230,138	232,522	234,678
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		682		3-058 PEER COURT FEES	1,250 1,250 1,250
151,918	137,713	385,365		3-180 CONTRACTS	321,456 315,411 285,239
		61,451		3-190 INSURANCE	
	2,280	6,827		3-191 MATCHING FUNDS	6,814 6,814 6,354
40,012	7,901	9,564		3-210 TRANSFERS	10,020 10,020 10,480
69,769	27,561	30,000		3-220 GRANTS	85,130 173,935 174,395
				3-240 EARNINGS ON DEPOSIT	
				3-290 MISCELLANEOUS	2,200 2,200 2,200
				3-421 JUV-COURT SUBSIDY	
13,890	59,769	54,801		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
275,589	235,224	548,690		TOTAL REVENUE	426,870 509,630 555,542
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
11,633				5-002 OFFICE SPECIALIST 1				
4,068	17,252	18,055	.67	5-003 OFFICE SPECIALIST 2	.67	18,058	18,058	18,058
		30,900		5-550 TEMPORARY HELP		29,800	26,050	24,285
7,332	22,818	71,585	1.44	5-553 PEER COURT ASSISTANT	2.46	58,596	58,596	58,596
		9,075		5-621 ASST. JUV. PROBATION OFFICER		9,075	8,736	8,736
3,832		91,480		5-622 JUV PROBATION OFFICER 1	2.00	65,162	121,610	121,610
38,189	41,270	41,851	1.00	5-623 JUV PROBATION OFFICER 2	1.00	41,856	41,856	41,856
18,945				5-626 SUPERVISING PROBATION OFFICER				
				5-960 LONGEVITY PAY		1,046	3,139	3,139
10,274	7,967	62,064		5-980 FRINGE BENEFITS		24,816	35,867	35,867
18,952	16,420	33,403		5-985 PAYROLL COSTS		55,388	68,153	67,678
		1,128		5-990 SALARY & BENEFITS ADJUSTMENTS		6,181	13,940	13,940
-----	-----	-----	-----		-----	-----	-----	-----
113,225	105,727	359,541	3.11	TOTAL PERSONAL SERVICES	6.13	309,978	396,005	393,765
=====	=====	=====	=====		=====	=====	=====	=====
9,831	5,000	8,920		6-110 SUPPLIES		5,909	5,359	6,022
2,126	2,653	2,000		6-120 PRINTING & REPRODUCTION		1,200	1,200	1,200
109	657	2,000		6-150 POSTAGE		1,200	1,200	1,200
		1,766		6-165 NON CAPITAL OFFICE ITEMS		450	450	700
		100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
		4,500		6-195 P.C.'S, ACCESS., SOFTWARE				
4,918	2,003	5,700		6-200 MEETINGS / TRAVEL		4,700	4,284	4,230
935	650	4,400		6-205 SEMINARS / SCHOOLS / TRAINING		5,702	5,552	5,490
				6-220 TRANSPORTATION CONTRACTS				
3,221	6,274	11,200		6-250 TELEPHONE		6,622	7,322	9,028
	364	774		6-280 REPAIRS & MAINTENANCE		397	397	397
	2,275	4,200		6-300 PROPERTY RENTAL /LEASE		3,300	3,300	3,300
25,282	24,381	50,998		6-330 OTHER CONTRACTED SERVICES		50,998	25,544	25,544
				6-371 JURORS & MILEAGE				
6,930	15,485	14,473		6-377 PSYCHO/PSYCH/ASSESSMENT		16,044	15,047	15,047
14,532				6-378 DETENTION				
2,335	3,592	2,500		6-379 AT-RISK ENHANCEMENTS		3,500	3,500	3,500
769	612	1,000		6-381 ALTERNATIVE PROGRAM		1,000	24,600	25,311
3,383	5,705	5,000		6-440 CLINICAL EXPENSES		5,000	5,000	5,000
18,183	940	58,641		6-470 MISCELLANEOUS		800	800	45,278
8,252	5,976	9,564		6-700 INDIRECT COSTS ALLOCATION		10,020	10,020	10,020
-----	-----	-----	-----		-----	-----	-----	-----
100,806	76,567	187,736		TOTAL MATERIALS & SERVICES		116,892	113,625	161,317
=====	=====	=====	=====		=====	=====	=====	=====
1,789				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
1,789				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-100 TRANSFER				460

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
59,769	52,930	1,413		8-124 COMMUNITY COMP. TRANSFER	
				8-400 FUND BALANCE	
				8-703 RESERVE FOR P.E.R.S.	
-----	-----	-----	-----		
59,769	52,930	1,413		TOTAL OTHER REQUIREMENTS	460
=====	=====	=====	=====		=====

DEPT RECAP

275,589	235,224	548,690			TOTAL REVENUE		426,870	509,630	555,542
=====	=====	=====	=====			=====	=====	=====	=====
113,225	105,727	359,541	3.11		PERSONAL SERVICES	6.13	309,978	396,005	393,765
100,806	76,567	187,736			MATERIALS & SERVICES		116,892	113,625	161,317
1,789					CAPITAL OUTLAY				
59,769	52,930	1,413			OTHER REQUIREMENTS				460
-----	-----	-----	-----			-----	-----	-----	-----
275,589	235,224	548,690	3.11		TOTAL EXPENDITURES	6.13	426,870	509,630	555,542
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 52-CHILDREN-&-FAMILIES-REVENUES

GENERAL GRANTS FUND - 27

27-52

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-104 MATCHING FUNDS	
8,888	11,064	124,242		3-210 TRANSFERS	152,913 152,913 152,913
29,425	3,768	40,105		3-219 BLOCK GRANTS	
44,084	33,428	387,312		3-220 GRANTS	268,023 268,023 268,023
				3-223 STUDENT RETENTION INITIATIVE	
				3-224 GREAT START	
				3-225 DONATIONS / GIFTS	
6,602		7,000		3-226 CASA	
5,556		11,111		3-228 YOUTH CONSERVATION CORPS	
59,133	76,300	63,000		3-229 CCF-TITLE IV-B	
15,331	16,736	9,000		3-240 EARNINGS ON DEPOSIT	11,250 11,250 11,250
141	14			3-290 MISCELLANEOUS	
	50,381	50,000		3-410 TITLE XIX	
554,347	637,420	554,937		3-446 STATE GENERAL FUND	1,117,453 1,117,453 1,117,207
129,387	33,939	147,000		3-509 FEDERAL-TITLE XX	
168,867	215,547	241,840		3-991 BEGINNING BALANCE	152,056 152,056 477,926
-----	-----	-----	-----	TOTAL REVENUE	----- 1,701,695 1,701,695 2,027,319 -----
1,021,761	1,078,597	1,635,547	=====		=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
16,126	16,895	21,037	1.00	5-002 OFFICE SPECIALIST 1	1.00	19,820	19,820	20,790
		13,276		5-007 OFFICE SPECIALIST 3	2.00	50,846	50,846	52,450
26,944	30,491	31,230	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1				
49,083	40,915	43,249	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	45,128	45,128	47,391
	350	5,000		5-550 TEMPORARY HELP				
388				5-920 OVERTIME				
20,309	13,669	17,330		5-980 FRINGE BENEFITS		14,807	14,807	15,425
20,360	17,105	22,586		5-985 PAYROLL COSTS		20,893	20,893	21,001
		1,716		5-990 SALARY & BENEFITS ADJUSTMENTS		3,236	3,236	
-----	-----	-----	-----			-----	-----	-----
133,210	119,425	155,424	3.00	TOTAL PERSONAL SERVICES	4.00	154,730	154,730	157,057
=====	=====	=====	=====			=====	=====	=====
3,084	3,747	12,765		6-110 SUPPLIES		10,234	10,234	10,234
552	335	750		6-120 PRINTING & REPRODUCTION		650	650	650
959	1,602	1,200		6-125 COPIER MAINT & USAGE		1,750	1,750	1,750
3,139	3,313	3,750		6-150 POSTAGE		3,750	3,750	3,750
309	262	550		6-160 RECORDS, BOOKS & FORMS		550	550	550
165	212	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
998	596	500		6-180 NOTICES & PUBLICATIONS		600	600	600
2,376	4,242	4,500		6-200 MEETINGS / TRAVEL		6,000	6,000	6,000
28	642	750		6-205 SEMINARS / SCHOOLS / TRAINING		500	500	500
				6-219 CONTRACTS WITH COUNTIES				
1,652	1,051	1,200		6-250 TELEPHONE		1,200	1,200	1,200
500	400	500		6-280 REPAIRS & MAINTENANCE		250	250	250
399				6-290 EQUIPMENT RENTAL / LEASE		2,320	2,320	2,320
		26,425		6-312 COMMISSION EXPENSES				
4,438	2,510	4,000		6-325 CONSULTANTS/PROFESSIONAL SVS		20,000	20,000	20,000
7,170	1,500	63,197		6-329 NON-CONTRACTED SERVICES				
638,078	704,630	1,269,863		6-330 OTHER CONTRACTED SERVICES		1,343,697	1,343,697	1,660,893
		75		6-332 DATA SUPPORT		75	75	75
				6-333 COMPUTER SUPPLIES & EQUIP.		693	693	693
		500		6-470 MISCELLANEOUS				
8,888	11,064	11,184		6-700 INDIRECT COSTS ALLOCATION		13,894	13,894	19,995
-----	-----	-----	-----			-----	-----	-----
672,735	736,106	1,402,039		TOTAL MATERIALS & SERVICES		1,406,493	1,406,493	1,729,790
=====	=====	=====	=====			=====	=====	=====
699		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----			-----	-----	-----
699		5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====			=====	=====	=====
		76,632		8-100 TRANSFER		139,020	139,020	139,020

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT:-52-CHILDREN-&FAMILIES-EXPENDITURES

GENERAL-GRANTS-FUND - 27

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
215,117	223,066	1,447		8-400 FUND BALANCE				
				8-703 RESERVE FOR P.E.R.S.		1,447	1,447	1,447
215,117	223,066	78,079		TOTAL OTHER REQUIREMENTS		140,467	140,467	140,467

DEPT RECAP

1,021,761	1,078,597	1,635,547		TOTAL REVENUE		1,701,695	1,701,695	2,027,319
133,210	119,425	155,424	3.00	PERSONAL SERVICES	4.00	154,730	154,730	157,057
672,735	736,106	1,402,039		MATERIALS & SERVICES		1,406,493	1,406,493	1,729,790
699		5		CAPITAL OUTLAY		5	5	5
215,117	223,066	78,079		OTHER REQUIREMENTS		140,467	140,467	140,467
1,021,761	1,078,597	1,635,547	3.00	TOTAL EXPENDITURES	4.00	1,701,695	1,701,695	2,027,319

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
22,164	14,000	20,000		3-220 GRANTS	25,000 25,000 25,000
52,556	13,842			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
74,720	27,842	20,000		TOTAL REVENUE	25,000 25,000 25,000
=====	=====	=====	=====		=====

DEPT:- 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES GENERAL GRANTS FUND - 27

27-53

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
16,506				6-470 MISCELLANEOUS					
				6-700 INDIRECT COSTS ALLOCATION					
-----	-----	-----	-----						
16,506				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====	=====
-----	-----	-----	-----						
30,373				8-100 TRANSFER					
14,000	14,000	20,000		8-133 BUSINESS DEVELOPMENT TSF		20,000	20,000	20,000	20,000
	8,164			8-158 HEALTH FUND-A & D TRANSFER					
	5,677			8-180 TRANSFER TO GENERAL FUND					
				8-200 UNDESIGNATED EXPENDITURES		5,000	5,000	5,000	5,000
13,841	1			8-400 FUND BALANCE					
-----	-----	-----	-----						
58,214	27,842	20,000		TOTAL OTHER REQUIREMENTS	=====	25,000	25,000	25,000	25,000
=====	=====	=====	=====						

DEPT RECAP

74,720	27,842	20,000		TOTAL REVENUE		25,000	25,000	25,000	25,000
-----	-----	-----	-----						
16,506				MATERIALS & SERVICES					
58,214	27,842	20,000		OTHER REQUIREMENTS		25,000	25,000	25,000	25,000
-----	-----	-----	-----						
74,720	27,842	20,000		TOTAL EXPENDITURES	=====	25,000	25,000	25,000	25,000
=====	=====	=====	=====						

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
25,000				3-210 TRANSFERS	
59,712	507,142 8,425	135,000	.	3-220 GRANTS	
				3-225 DONATIONS / GIFTS	
				3-290 MISCELLANEOUS	
2,510	28,185	25,000		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
87,222	543,752	160,000		TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT:-96 NON-DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	/
					EMPL		APPROVED	ADOPTED
1,804	12,797	2,000		6-323 ADMINISTRATIVE CONTRACT				
34,152	11,140	2,000		6-325 CONSULTANTS/PROFESSIONAL SVS				
21,719	5,844			6-330 OTHER CONTRACTED SERVICES				
1,362		1,000		6-470 MISCELLANEOUS				
59,037	29,781	5,000		TOTAL MATERIALS & SERVICES				
	493,117	110,000		7-210 NEW CONSTRUCTION				
		20,000		7-450 SPECIAL EQUIPMENT				
	493,117	130,000		TOTAL CAPITAL OUTLAY				
	2,510	25,000		8-180 TRANSFER TO GENERAL FUND				
28,185	18,344			8-400 FUND BALANCE				
28,185	20,854	25,000		TOTAL OTHER REQUIREMENTS				

DEPT RECAP

87,222	543,752	160,000		TOTAL REVENUE				
59,037	29,781	5,000		MATERIALS & SERVICES				
	493,117	130,000		CAPITAL OUTLAY				
28,185	20,854	25,000		OTHER REQUIREMENTS				
87,222	543,752	160,000		TOTAL EXPENDITURES				

FUND RECAP

2,951,548	3,556,359	4,473,885		TOTAL REVENUE		4,371,952	4,457,096	4,872,721
688,070	739,851	1,152,108	19.11	PERSONAL SERVICES	23.13	1,038,688	1,128,239	1,134,655
1,217,158	1,190,487	2,053,442		MATERIALS & SERVICES		2,007,880	2,003,473	2,430,284
168,645	606,740	584,001		CAPITAL OUTLAY		559,130	559,130	559,540
877,675	1,019,281	649,012		OTHER REQUIREMENTS		734,594	734,594	736,132
		35,322		OPERATING CONTINGENCY		31,660	31,660	12,110
2,951,548	3,556,359	4,473,885	19.11	TOTAL EXPENDITURES	23.13	4,371,952	4,457,096	4,872,721

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

28-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
				3-210	TRANSFERS				
12,300				3-220	GRANTS				
15,971	17,740	12,000		3-240	EARNINGS ON DEPOSIT		18,000	18,000	18,000
49,511	51,616	51,879		3-424	MOTOR VEHICLES APPOR		51,628	51,628	51,628
230,171	267,653	284,652		3-991	BEGINNING BALANCE		398,000	398,000	398,000
-----	-----	-----	-----				-----	-----	-----
307,953	337,009	348,531			TOTAL REVENUE		467,628	467,628	467,628
=====	=====	=====	=====				=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

28-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
	32	500		6-200 MEETINGS / TRAVEL		500	500	500
				6-330 OTHER CONTRACTED SERVICES				
				6-470 MISCELLANEOUS				
				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
40,300		348,031		7-232 PROPERTY IMPROVEMENT		467,128	467,128	467,128
-----	-----	-----	-----		-----	-----	-----	-----
40,300		348,031		TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
267,653	336,977			8-180 TRANSFER TO GENERAL FUND				
-----	-----	-----	-----	8-400 FUND BALANCE	-----	-----	-----	-----
267,653	336,977			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

307,953	337,009	348,531		TOTAL REVENUE		467,628	467,628	467,628
=====	=====	=====	=====		=====	=====	=====	=====
	32	500		MATERIALS & SERVICES		500	500	500
40,300		348,031		CAPITAL OUTLAY		467,128	467,128	467,128
267,653	336,977			OTHER REQUIREMENTS	-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
307,953	337,009	348,531		TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

307,953	337,009	348,531		TOTAL REVENUE		467,628	467,628	467,628
=====	=====	=====	=====		=====	=====	=====	=====
	32	500		MATERIALS & SERVICES		500	500	500
40,300		348,031		CAPITAL OUTLAY		467,128	467,128	467,128
267,653	336,977			OTHER REQUIREMENTS	-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
307,953	337,009	348,531		TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
	308			3-210 TRANSFERS			
140,907	151,271	160,000		3-429 911 EMERG COMM TAX	214,500	214,500	214,500
230,284	248,017	246,319		3-430 CITIES 911 TAX	335,500	335,500	335,500
55,649	36,840	55,862		3-991 BEGINNING BALANCE	50,000	50,000	50,000
-----	-----	-----	-----		-----	-----	-----
426,840	436,436	462,181	=====	TOTAL REVENUE	600,000	600,000	600,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
390,000	399,288 308	462,181		6-363 EMERGENCY COMM. PAYMENT	600,000 600,000 600,000
				6-700 INDIRECT COSTS ALLOCATION	
390,000	399,596	462,181		TOTAL MATERIALS & SERVICES	600,000 600,000 600,000
36,840	36,840			8-400 FUND BALANCE	
36,840	36,840			TOTAL OTHER REQUIREMENTS	
DEPT RECAP					
426,840	436,436	462,181		TOTAL REVENUE	600,000 600,000 600,000
390,000	399,596	462,181		MATERIALS & SERVICES	600,000 600,000 600,000
36,840	36,840			OTHER REQUIREMENTS	
426,840	436,436	462,181		TOTAL EXPENDITURES	600,000 600,000 600,000
FUND RECAP					
426,840	436,436	462,181		TOTAL REVENUE	600,000 600,000 600,000
390,000	399,596	462,181		MATERIALS & SERVICES	600,000 600,000 600,000
36,840	36,840			OTHER REQUIREMENTS	
426,840	436,436	462,181		TOTAL EXPENDITURES	600,000 600,000 600,000

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-110 MISCELLANEOUS FEES	
				3-170 SALES	
				3-210 TRANSFERS	
10,684	16,814	8,000		3-240 EARNINGS ON DEPOSIT	12,000 12,000 12,000
239,130	287,524	230,000		3-244 CORNER PRESERVATION FEE	210,000 210,000 210,000
149,642	242,606	303,941		3-991 BEGINNING BALANCE	295,923 295,923 295,923
-----	-----	-----	-----		-----
399,456	546,944	541,941	=====	TOTAL REVENUE	517,923 517,923 517,923
=====	=====	=====	=====		=====

DEPT:-21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
11,717	12,875	12,148	.50	5-003 OFFICE SPECIALIST 2	.50	11,329	11,329
4,181	4,698	5,382	.15	5-040 ADMINISTRATIVE SECRETARY	.15	3,852	3,852
9,549	10,951	11,593	.25	5-073 CHIEF DEPUTY SURVEYOR	.25	12,003	12,003
7,403	8,107	8,600	.15	5-158 SURVEYOR	.15	8,600	8,600
				5-550 TEMPORARY HELP		3,000	3,000
34,755	2,844			5-851 SURVEY TECH 1			
	33,525	38,714	1.10	5-852 SURVEY TECH 2	1.10	39,772	39,772
6,093	29,893	31,617	.88	5-855 SURVEY CREW CHIEF	.88	33,100	33,100
13,524	4,966	7,873	.25	5-865 SENIOR DRAFTSPERSON	.25	8,271	8,271
				5-920 OVERTIME			
				5-960 LONGEVITY PAY		723	723
13,582	19,360	23,611		5-980 FRINGE BENEFITS		24,251	24,251
20,007	22,693	27,270		5-985 PAYROLL COSTS		29,390	29,390
		1,703		5-990 SALARY & BENEFITS ADJUSTMENTS		5,970	8,016
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
120,811	149,912	168,511	3.28		3.28	180,261	182,307
=====	=====	=====	=====		=====	=====	=====
1,744	1,921	5,000		6-110 SUPPLIES		5,000	5,000
		100		6-120 PRINTING & REPRODUCTION		100	100
		300		6-140 PHOTOGRAPHY		300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100
		250		6-190 COMMUNICATIONS		250	250
263	567	500		6-200 MEETINGS / TRAVEL		750	750
		200		6-250 TELEPHONE		200	200
213	205	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000
1,007	8,536	15,000		6-330 OTHER CONTRACTED SERVICES		20,000	20,000
10,000	10,000	10,000		6-580 RECORDING CONTRACT			
15,712	8,632	18,409		6-700 INDIRECT COSTS ALLOCATION		26,734	26,734
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
28,939	29,861	51,859				55,434	55,434
=====	=====	=====	=====		=====	=====	=====
641	5,094	5,000		7-440 OFFICE EQUIPMENT		5,000	5,000
6,459	11,678	17,000		7-450 SPECIAL EQUIPMENT		15,000	15,000
		31,000		7-460 MOTOR VEHICLE		100	100
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
7,100	16,772	53,000				20,100	20,100
=====	=====	=====	=====		=====	=====	=====

8-105 GIS TRANSFER 5,000 5,000
CORNER PRESERVATION FUND - 31 PAGE 139

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
242,606	350,399	246,775		8-400 FUND BALANCE	
		1,796		8-700 RESERVE FOR FUTURE YEARS	242,128 235,082 235,082
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.	
242,606	350,399	248,571		TOTAL OTHER REQUIREMENTS	242,128 240,082 240,082
=====	=====	=====	=====		=====
		20,000		9-910 OPERATING CONTINGENCY	20,000 20,000 20,000
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	20,000 20,000 20,000
=====	=====	=====	=====		=====

DEPT RECAP

399,456	546,944	541,941		TOTAL REVENUE	517,923 517,923 517,923
=====	=====	=====	=====		=====
120,811	149,912	168,511	3.28	PERSONAL SERVICES	3.28 180,261 182,307 182,307
28,939	29,861	51,859		MATERIALS & SERVICES	55,434 55,434 55,434
7,100	16,772	53,000		CAPITAL OUTLAY	20,100 20,100 20,100
242,606	350,399	248,571		OTHER REQUIREMENTS	242,128 240,082 240,082
		20,000		OPERATING CONTINGENCY	20,000 20,000 20,000
-----	-----	-----	-----	TOTAL EXPENDITURES	3.28 517,923 517,923 517,923
399,456	546,944	541,941	3.28		=====
=====	=====	=====	=====		=====

FUND RECAP

399,456	546,944	541,941		TOTAL REVENUE	517,923 517,923 517,923
=====	=====	=====	=====		=====
120,811	149,912	168,511	3.28	PERSONAL SERVICES	3.28 180,261 182,307 182,307
28,939	29,861	51,859		MATERIALS & SERVICES	55,434 55,434 55,434
7,100	16,772	53,000		CAPITAL OUTLAY	20,100 20,100 20,100
242,606	350,399	248,571		OTHER REQUIREMENTS	242,128 240,082 240,082
		20,000		OPERATING CONTINGENCY	20,000 20,000 20,000
-----	-----	-----	-----	TOTAL EXPENDITURES	3.28 517,923 517,923 517,923
399,456	546,944	541,941	3.28		=====
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

DEPT: 40-SHERIFF-SUPPORT-SERVICES-EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
13,018	27,138			5-025 SHERIFF ACCOUNTING CLERK				
39,827	42,971			5-086 COMPUTER RESOURCE SPEC. 2				
	13,574			5-089 COMPUTER RESOURCE SPEC. 1				
10,537	1,234			5-550 TEMPORARY HELP				
181,371	205,599			5-665 SHERIFF SERVICES AIDE				
28,834	32,571			5-669 PROPERTY CLERK				
				5-671 CORRECTIONS OFFICER				
				5-680 DEPUTY SHERIFF				
22,734				5-696 TRAINING SUPERVISOR				
20,933	2,786			5-920 OVERTIME				
				5-925 TRAINING OVERTIME				
939	1,427			5-960 LONGEVITY PAY				
14,453	3,496			5-970 CERTIFICATION				
43,429	47,887			5-980 FRINGE BENEFITS				
66,017	76,824			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
442,092	455,507			TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
43,605	69,533			6-110 SUPPLIES				
28,616	19,597			6-120 PRINTING & REPRODUCTION				
2,935	2,924			6-150 POSTAGE				
866	1,360			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
				6-180 NOTICES & PUBLICATIONS				
35,175	34,279			6-190 COMMUNICATIONS				
541	959			6-203 REIMBURSED EXPENSES				
8,267	14,570			6-205 SEMINARS / SCHOOLS / TRAINING				
246,086	236,314			6-210 VEHICLE EXPENSE				
852	4,195			6-230 ELECTRICITY				
67,403	72,968			6-250 TELEPHONE				
				6-251 9.1.1 TELEPHONES				
103	550			6-271 CITY WATER				
78	186			6-273 SANITATION SERVICE				
7,800	20,294			6-280 REPAIRS & MAINTENANCE				
32,684	41,028			6-290 EQUIPMENT RENTAL / LEASE				
1,032	1,161			6-330 OTHER CONTRACTED SERVICES				
	300			6-333 COMPUTER SUPPLIES & EQUIP.				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

PAGE 141

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
	6,093			6-373				
2,152	314			6-385				
53,346	45,565			6-460				
-----	-----	-----	-----					
531,541	572,190							
=====	=====	=====	=====					
8,323				7-410				
2,738				7-415				
17,290	60,308			7-440				
7,608	34,821			7-450				
130,560	202,672			7-460				
-----	-----	-----	-----					
166,519	297,801							
=====	=====	=====	=====					

DEPT RECAP

442,092	455,507			PERSONAL SERVICES				
531,541	572,190			MATERIALS & SERVICES				
166,519	297,801			CAPITAL OUTLAY				
-----	-----	-----	-----					
1,140,152	1,325,498			TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT-1997-2000--36

36-42

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				5-550 TEMPORARY HELP	
				5-666 CIVIL CLERK	
				5-680 DEPUTY SHERIFF	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
=====	=====	=====	=====		=====
4,404	1,805			6-110 SUPPLIES	
652	746			6-120 PRINTING & REPRODUCTION	
371	286			6-140 PHOTOGRAPHY	
2,205	2,283			6-150 POSTAGE	
711	301			6-160 RECORDS, BOOKS & FORMS	
300	480			6-203 REIMBURSED EXPENSES	
2,445	2,337			6-205 SEMINARS / SCHOOLS / TRAINING	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
11,088	8,238				-----
=====	=====	=====	=====		=====

DEPT RECAP

11,088	8,238			MATERIALS & SERVICES	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
614,273	770,245			5-680 DEPUTY SHERIFF	
3,866	3,865-			5-682 RESIDENT DEPUTY SHERIFF	
	178,154			5-684 CORPORAL	
	146,804			5-690 FIRST SERGEANT	
10,102				5-695 DETECTIVE	
45,468	41,181			5-697 POLYGRAPH EXAMINER	
	108,723			5-698 LIEUTENANT	
88,403	88,027			5-920 OVERTIME	
	6,512			5-925 TRAINING OVERTIME	
1,114	8,783			5-960 LONGEVITY PAY	
28,754	40,529			5-970 CERTIFICATION	
108,401	171,569			5-980 FRINGE BENEFITS	
183,725	335,575			5-985 PAYROLL COSTS	
-----	-----	-----	-----		-----
1,084,106	1,892,237			TOTAL PERSONAL SERVICES	-----
=====	=====	=====	=====		=====
10,124	15,722			6-110 SUPPLIES	
11,419	7,270			6-140 PHOTOGRAPHY	
2,714	1,319			6-160 RECORDS, BOOKS & FORMS	
300	875			6-170 SUBSCRIPTIONS & MEMBERSHIPS	
2,423	3,266			6-203 REIMBURSED EXPENSES	
15,826	20,807			6-205 SEMINARS / SCHOOLS / TRAINING	
250	600			6-300 PROPERTY RENTAL /LEASE	
3,678				6-330 OTHER CONTRACTED SERVICES	
9,644	17,779			6-360 INVESTIGATIONS	
694	665			6-383 RESERVE DEPUTIES	
5,533	6,555			6-384 SEARCH & RESCUE	
5,793	5,060			6-386 PHYSICAL EXAMINATIONS	
6,000	6,000			6-475 VALIANT ASSESSMENT	
-----	-----	-----	-----		-----
74,398	85,918			TOTAL MATERIALS & SERVICES	-----
=====	=====	=====	=====		=====

DEPT RECAP

1,084,106	1,892,237	PERSONAL SERVICES
74,398	85,918	MATERIALS & SERVICES
-----	-----	
1,158,504	1,978,155	TOTAL EXPENDITURES
DEPT=43=SHERIFF=CRIMINAL=EXPENDITURES=		LAW ENFORCEMENT 1997-2000 - 36=====

===== PAGE=144=

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-46

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - / APPROVED	ADOPTED
586				5-001 OFFICE ASSISTANT				
17,893	26,520			5-516 VICTIM VOLUNTEER COORD.				
13,410				5-550 TEMPORARY HELP				
110,879	175,779			5-615 LEGAL SECRETARY				
167,499	232,330			5-645 DEPUTY DISTRICT ATTORNEY 1				
	54,672			5-646 DEPUTY DISTRICT ATTORNEY 2				
27,635				5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
58,527	77,652			5-980 FRINGE BENEFITS				
65,861	107,042			5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
462,290	673,995			TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
	15,813			6-195 P.C.'S, ACCESS., SOFTWARE				
9,180	8,948			6-290 EQUIPMENT RENTAL / LEASE				
11,088	4,273			6-330 OTHER CONTRACTED SERVICES				
4,167	7,553			6-333 COMPUTER SUPPLIES & EQUIP.				
19,745	17,173			6-370 PROSECUTION				
6,484	4,665			6-375 TRIAL & APPEAL				
7,167	959			6-470 MISCELLANEOUS				
6,000	6,089			6-475 VALIANT ASSESSMENT				
-----	-----	-----	-----		-----	-----	-----	-----
63,831	65,473			TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
53,886	6,126			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
53,886	6,126			TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

462,290	673,995			PERSONAL SERVICES				
63,831	65,473			MATERIALS & SERVICES				
53,886	6,126			CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
580,007	745,594			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
5,730	40,167			5-002 OFFICE SPECIALIST 1					
2,004	8,497			5-003 OFFICE SPECIALIST 2					
895				5-550 TEMPORARY HELP					
				5-621 ASST. JUV. PROBATION OFFICER					
118,148	59,286			5-622 JUV PROBATION OFFICER 1					
66,952	77,059			5-623 JUV PROBATION OFFICER 2					
24,553	36,248			5-980 FRINGE BENEFITS					
43,231	44,354			5-985 PAYROLL COSTS					
-----	-----	-----	-----						
261,513	265,611			TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
1,208	5,907			6-110 SUPPLIES					
200	1,669			6-120 PRINTING & REPRODUCTION					
200	2,925			6-150 POSTAGE					
	530			6-160 RECORDS, BOOKS & FORMS					
	3,050			6-165 NON CAPITAL OFFICE ITEMS					
35	1,758			6-170 SUBSCRIPTIONS & MEMBERSHIPS					
	15,628			6-195 P.C.'S, ACCESS., SOFTWARE					
794	4,007			6-200 MEETINGS / TRAVEL					
250	4,226			6-205 SEMINARS / SCHOOLS / TRAINING					
1,100	9,977			6-250 TELEPHONE					
150	989			6-280 REPAIRS & MAINTENANCE					
300	4,476			6-290 EQUIPMENT RENTAL / LEASE					
	233			6-364 ELECTRONIC SURVEILLANCE					
51,536				6-378 DETENTION					
-----	-----	-----	-----						
55,773	55,375			TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
9,991				7-440 OFFICE EQUIPMENT					
-----	-----	-----	-----						
9,991				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT RECAP

261,513	265,611			PERSONAL SERVICES					
55,773	55,375			MATERIALS & SERVICES					
9,991				CAPITAL OUTLAY					
-----	-----	-----	-----						
327,277	320,986			TOTAL EXPENDITURES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-49

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
5,620				5-550 TEMPORARY HELP					
31,380	34,108			5-668 JAIL MAINT WORKER					
26,136	28,413			5-670 TRANSPORTATION AIDE					
988,139	931,245			5-671 CORRECTIONS OFFICER					
32,674	39,591			5-673 CORRECTIONS NURSE					
18,171				5-675 REGISTERED NURSE					
134,314	162,392			5-684 CORPORAL					
68,202				5-688 SERGEANT					
68,202	137,440			5-691 CORRECTIONS SERGEANT					
49,932	53,518			5-698 LIEUTENANT					
79,876	103,089			5-920 OVERTIME					
	10,710			5-925 TRAINING OVERTIME					
6,545	10,081			5-960 LONGEVITY PAY					
22,238	36,814			5-970 CERTIFICATION					
222,412	227,622			5-980 FRINGE BENEFITS					
350,943	374,626			5-985 PAYROLL COSTS					
-----	-----	-----	-----						
2,104,784	2,149,649			TOTAL PERSONAL SERVICES					
=====	=====	=====	=====						
58,087	51,791			6-110 SUPPLIES					
1,060				6-140 PHOTOGRAPHY					
2,101	1,195			6-150 POSTAGE					
953	293			6-160 RECORDS, BOOKS & FORMS					
35	25			6-203 REIMBURSED EXPENSES					
2,304	2,466			6-205 SEMINARS / SCHOOLS / TRAINING					
41,838	25,000			6-230 ELECTRICITY					
20,642	23,250			6-240 HEATING FUEL					
4,380	8,539			6-271 CITY WATER					
3,490	6,000			6-272 CITY SEWER					
1,751	2,000			6-273 SANITATION SERVICE					
25,140	18,883			6-280 REPAIRS & MAINTENANCE					
97,626	97,626			6-330 OTHER CONTRACTED SERVICES					
149,380	184,907			6-382 BOARD FOR PRISONERS					
7,451	3,622			6-386 PHYSICAL EXAMINATIONS					
89,656	92,024			6-440 CLINICAL EXPENSES					
-----	-----	-----	-----						
505,894	517,621			TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

2,104,784	2,149,649				PERSONAL SERVICES				
505,894	517,621				MATERIALS & SERVICES				
-----	-----	-----	-----	-----		-----	-----	-----	-----
2,610,678	2,667,270				TOTAL EXPENDITURES				
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-56

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
13				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-56

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
8,243	19,858			5-002 OFFICE SPECIALIST 1	
	24,885			5-550 TEMPORARY HELP	
54,574	128,777			5-610 DETENTION WORKER I	
162,515	316,171			5-611 DETENTION WORKER II	
34,992	63,036			5-612 DETENTION WORKER III	
26,080	41,826			5-614 JUVENILE DETENTION MANAGER	
14,160	33,286			5-738 NURSE PRACTITIONER	
42	4			5-920 OVERTIME	
28,090	74,659			5-980 FRINGE BENEFITS	
54,837	140,638			5-985 PAYROLL COSTS	
				5-990 SALARY & BENEFITS ADJUSTMENTS	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
383,533	843,140	-----	-----		-----
=====	=====	=====	=====		=====
46,757	18,880			6-110 SUPPLIES	
811	988			6-120 PRINTING & REPRODUCTION	
303	956			6-150 POSTAGE	
217	3,577			6-160 RECORDS, BOOKS & FORMS	
	1,593			6-165 NON CAPITAL OFFICE ITEMS	
	619			6-170 SUBSCRIPTIONS & MEMBERSHIPS	
	5,213			6-195 P.C.'S, ACCESS., SOFTWARE	
65	1,694			6-200 MEETINGS / TRAVEL	
1,912	4,928			6-205 SEMINARS / SCHOOLS / TRAINING	
6,011	16,548			6-250 TELEPHONE	
2,476	435			6-280 REPAIRS & MAINTENANCE	
2,536	3,416			6-290 EQUIPMENT RENTAL / LEASE	
600				6-330 OTHER CONTRACTED SERVICES	
38,331	36,653			6-395 FOOD	
5,305				6-396 CLOTHING	
				6-397 LAUNDRY	
479	4,428			6-441 MEDICAL SERVICES	
	3,097			6-460 UNIFORMS	
4,277	1,302			6-470 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
110,080	104,327	-----	-----		-----
=====	=====	=====	=====		=====
9,387				7-440 OFFICE EQUIPMENT	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
9,387					-----
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

PAGE 150

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

13					TOTAL REVENUE					
=====	=====	=====	=====			=====	=====	=====	=====	=====
383,533	843,140				PERSONAL SERVICES					
110,080	104,327				MATERIALS & SERVICES					
9,387					CAPITAL OUTLAY					
-----	-----	-----	-----			-----	-----	-----	-----	-----
503,000	947,467				TOTAL EXPENDITURES					
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1997-2000 - 36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
	918,200			3-210 TRANSFERS	
98,671	32,214			3-240 EARNINGS ON DEPOSIT	
	16,737			3-301 PROPERTY TAXES-PREPAID	
53,527	18,058			3-303 SEVERANCE TAXES	
	212,291			3-310 PROPERTY TAXES-PRIOR	
4,989	39,345			3-350 CATFA FUNDING	
	840,480			3-991 BEGINNING BALANCE	
7,115,519	6,563,883			3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		-----
7,272,706	8,641,208			TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
32,185	9,342			6-327 FUND INTEREST EXPENSE				
69,348	149,436			6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----					
101,533	158,778			TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
840,480	489,222			8-180 TRANSFER TO GENERAL FUND				
				8-400 FUND BALANCE				
-----	-----	-----	-----					
840,480	489,222			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT RECAP

7,272,706	8,641,208			TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----					
101,533	158,778			MATERIALS & SERVICES				
840,480	489,222			OTHER REQUIREMENTS				
-----	-----	-----	-----					
942,013	648,000			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

FUND RECAP

7,272,719	8,641,208			TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----					
4,738,318	6,280,139			PERSONAL SERVICES				
1,454,138	1,567,920			MATERIALS & SERVICES				
239,783	303,927			CAPITAL OUTLAY				
840,480	489,222			OTHER REQUIREMENTS				
-----	-----	-----	-----					
7,272,719	8,641,208			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-40

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		28,915	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	30,180	30,180	30,180
		43,730	1.00	5-086 COMPUTER RESOURCE SPEC. 2	1.00	43,608	43,608	43,608
		27,541	1.00	5-089 COMPUTER RESOURCE SPEC. 1	1.00	28,836	28,836	28,836
				5-550 TEMPORARY HELP				
				5-661 COMMUNITY SERVICES SPEC.	1.00		34,608	34,608
		130,966	5.00	5-665 SHERIFF SERVICES AIDE	5.00	136,343	136,343	136,343
		33,054	1.00	5-669 PROPERTY CLERK	1.00	33,060	33,060	33,060
		39,838	1.00	5-671 CORRECTIONS OFFICER	1.00	39,732	39,732	39,732
				5-680 DEPUTY SHERIFF				
		24,600	1.00	5-694 SUPPORT SERVICES DIV. DIRECTOR	1.00		55,236	55,236
		8,431		5-806 SHERIFF CUSTODIAL WORKER	1.00	25,639	25,639	25,639
		1,400		5-920 OVERTIME		8,431	8,431	8,431
		1,654		5-925 TRAINING OVERTIME		1,400	1,400	1,400
		4,136		5-960 LONGEVITY PAY		1,667	3,048	3,048
		59,342		5-970 CERTIFICATION		4,167	5,548	5,548
		81,024		5-980 FRINGE BENEFITS		65,458	77,524	77,524
		6,812		5-985 PAYROLL COSTS		87,524	103,534	103,534
				5-990 SALARY & BENEFITS ADJUSTMENTS		17,712	28,552	28,552
-----	-----	491,443	11.00	TOTAL PERSONAL SERVICES	13.00	523,757	655,279	655,279
=====	=====	=====	=====		=====	=====	=====	=====
		69,290		6-110 SUPPLIES		73,587	68,787	68,787
		16,000		6-120 PRINTING & REPRODUCTION		11,500	11,500	11,500
		3,500		6-150 POSTAGE		3,700	3,700	3,700
		1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
		1,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
		43,500		6-190 COMMUNICATIONS		43,500	43,500	43,500
		850		6-203 REIMBURSED EXPENSES		300	300	300
		10,000		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
		290,000		6-210 VEHICLE EXPENSE		314,250	304,205	304,205
		4,000		6-230 ELECTRICITY		4,000	4,000	4,000
		72,200		6-250 TELEPHONE		72,200	72,200	72,200
		600		6-271 CITY WATER		600	600	600
		200		6-273 SANITATION SERVICE		250	250	250
		36,600		6-280 REPAIRS & MAINTENANCE		39,517	39,517	39,517
		27,000		6-290 EQUIPMENT RENTAL / LEASE		30,000	30,000	30,000
		1,500		6-330 OTHER CONTRACTED SERVICES		1,550	1,550	1,550

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 154

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED	
		18,000		6-333	COMPUTER SUPPLIES & EQUIP.	16,600	9,745	9,745
		10,000		6-373	LEGAL FEE	10,000	10,000	10,000
		1,500		6-385	EMERGENCY SERVICES	4,000	4,000	4,000
		49,000		6-460	UNIFORMS	55,000	49,000	49,000
-----	-----	-----	-----			-----	-----	-----
=====	=====	656,240	=====		TOTAL MATERIALS & SERVICES	694,054	666,354	666,354
				7-410	COMMUNICATIONS EQUIPMENT	25,000	25,000	25,000
				7-415	EQUIPMENT REPLACEMENT			
		34,000		7-440	OFFICE EQUIPMENT	24,000	16,500	16,500
		6,600		7-450	SPECIAL EQUIPMENT	5,500	500	500
		175,000		7-460	MOTOR VEHICLE	221,500	155,500	155,500
-----	-----	-----	-----			-----	-----	-----
=====	=====	215,600	=====		TOTAL CAPITAL OUTLAY	276,000	197,500	197,500

DEPT RECAP

		491,443	11.00	PERSONAL SERVICES	13.00	523,757	655,279	655,279
		656,240		MATERIALS & SERVICES		694,054	666,354	666,354
		215,600		CAPITAL OUTLAY		276,000	197,500	197,500
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	1,363,283	11.00	TOTAL EXPENDITURES	13.00	1,493,811	1,519,133	1,519,133

=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-42

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
				5-990 SALARY & BENEFITS ADJUSTMENTS				
		5		TOTAL PERSONAL SERVICES		5	5	5
		3,000		6-110 SUPPLIES		3,000	3,000	3,000
		800		6-120 PRINTING & REPRODUCTION				
		100		6-140 PHOTOGRAPHY		100	100	100
		2,050		6-150 POSTAGE		2,400	2,400	2,400
		650		6-160 RECORDS, BOOKS & FORMS		400	400	400
		1,000		6-203 REIMBURSED EXPENSES		1,000	1,000	1,000
		3,300		6-205 SEMINARS / SCHOOLS / TRAINING		3,300	3,300	3,300
				6-210 VEHICLE EXPENSE				
		10,900		TOTAL MATERIALS & SERVICES		10,200	10,200	10,200
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				

DEPT RECAP

		5		PERSONAL SERVICES		5	5	5
		10,900		MATERIALS & SERVICES		10,200	10,200	10,200
		10,905		TOTAL EXPENDITURES		10,205	10,205	10,205

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-43

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		886,658	24.00	5-680 DEPUTY SHERIFF	24.00	884,315	852,005
		174,919	4.00	5-684 CORPORAL	4.00	174,092	174,092
		150,330	3.00	5-690 FIRST SERGEANT	3.00	150,912	150,912
		45,303	1.00	5-697 POLYGRAPH EXAMINER	1.00	45,174	45,174
		110,470	2.00	5-698 LIEUTENANT	2.00	110,472	110,472
		122,645		5-920 OVERTIME		122,645	122,645
		25,500		5-925 TRAINING OVERTIME		25,500	25,500
		17,836		5-960 LONGEVITY PAY		17,753	17,753
		37,049		5-970 CERTIFICATION		40,600	40,600
		265,063		5-980 FRINGE BENEFITS		258,663	253,345
		394,725		5-985 PAYROLL COSTS		409,052	393,816
		24,489		5-990 SALARY & BENEFITS ADJUSTMENTS		78,371	88,111
-----	-----	2,254,987	34.00	TOTAL PERSONAL SERVICES	34.00	2,317,549	2,274,425
=====	=====	=====	=====		=====	=====	=====
		7,000		6-110 SUPPLIES		10,800	10,800
		10,000		6-140 PHOTOGRAPHY		9,000	9,000
		4,000		6-160 RECORDS, BOOKS & FORMS			
		1,400		6-170 SUBSCRIPTIONS & MEMBERSHIPS			
		5,600		6-203 REIMBURSED EXPENSES		5,600	5,600
		17,000		6-205 SEMINARS / SCHOOLS / TRAINING		11,999	11,999
		900		6-300 PROPERTY RENTAL /LEASE			
		25,500		6-360 INVESTIGATIONS			
		4,700		6-383 RESERVE DEPUTIES		4,000	4,000
		6,500		6-384 SEARCH & RESCUE			
				6-385 EMERGENCY SERVICES			
		5,410		6-386 PHYSICAL EXAMINATIONS			
		6,000		6-475 VALIANT ASSESSMENT			
-----	-----	94,010		TOTAL MATERIALS & SERVICES		41,399	41,399
=====	=====	=====	=====		=====	=====	=====
				7-460 MOTOR VEHICLE			
-----	-----			TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 157

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

		2,254,987	34.00	PERSONAL SERVICES	34.00	2,317,549	2,274,425	2,274,425
		94,010		MATERIALS & SERVICES			41,399	41,399
-----	-----	2,348,997	34.00	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2000-2001 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
		28,050	1.00	5-001 OFFICE ASSISTANT				
		5,000		5-516 VICTIM VOLUNTEER COORD.	1.00	29,368	29,368	29,368
		186,379	7.00	5-550 TEMPORARY HELP		5,000	5,000	5,000
		248,637	5.00	5-615 LEGAL SECRETARY	7.00	196,444	196,444	196,444
		12,575	1.00	5-645 DEPUTY DISTRICT ATTORNEY 1	5.00	219,774	219,774	219,774
		57,951	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	50,910	50,910	50,910
				5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	60,744	60,744	60,744
				5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
		107,796		5-960 LONGEVITY PAY				
		125,115		5-980 FRINGE BENEFITS		88,534	88,534	88,534
		11,206		5-985 PAYROLL COSTS		127,244	127,244	127,244
				5-990 SALARY & BENEFITS ADJUSTMENTS		25,480	36,608	36,608
-----	-----	782,709	15.00	TOTAL PERSONAL SERVICES	15.00	803,498	814,626	814,626
=====	=====	=====	=====		=====	=====	=====	=====
		5,344		6-110 SUPPLIES		5,344	5,344	5,344
				6-120 PRINTING & REPRODUCTION			4,061	4,061
				6-150 POSTAGE			13,000	13,000
		10,000		6-195 P.C.'S, ACCESS., SOFTWARE		10,000	10,000	10,000
				6-200 MEETINGS / TRAVEL			12,000	12,000
		12,200		6-290 EQUIPMENT RENTAL / LEASE		12,000	12,000	12,000
		19,700		6-330 OTHER CONTRACTED SERVICES		19,700	19,700	19,700
				6-332 DATA SUPPORT		10,700	10,700	10,700
		10,700		6-333 COMPUTER SUPPLIES & EQUIP.				
		18,000		6-370 PROSECUTION			16,000	16,000
		7,000		6-375 TRIAL & APPEAL		2,366	10,000	10,000
		4,200		6-470 MISCELLANEOUS				
				6-475 VALIANT ASSESSMENT				
-----	-----	87,144		TOTAL MATERIALS & SERVICES		60,110	112,805	112,805
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-700 RESERVE FOR FUTURE YEARS		52,695		
-----	-----			TOTAL OTHER REQUIREMENTS		52,695		
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

		782,709	15.00	PERSONAL SERVICES	15.00	803,498	814,626	814,626	814,626
		87,144		MATERIALS & SERVICES		60,110	112,805	112,805	112,805
				OTHER REQUIREMENTS		52,695			
-----	-----	-----	-----		-----	-----	-----	-----	-----
		869,853	15.00	TOTAL EXPENDITURES	15.00	916,303	927,431	927,431	927,431
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-48

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		43,765	2.00	5-002 OFFICE SPECIALIST 1	1.00	20,464	20,464
		8,894	.33	5-003 OFFICE SPECIALIST 2	.33	8,894	8,894
		1,060		5-550 TEMPORARY HELP			
		101,845	3.00	5-621 ASST. JUV. PROBATION OFFICER			
		41,851	1.00	5-622 JUV PROBATION OFFICER 1	1.00	36,014	36,014
		3,107		5-623 JUV PROBATION OFFICER 2	1.00	41,856	41,856
		47,374		5-960 LONGEVITY PAY		22,318	22,318
		48,965		5-980 FRINGE BENEFITS		25,993	25,993
		719		5-985 PAYROLL COSTS		5,444	5,444
				5-990 SALARY & BENEFITS ADJUSTMENTS			
		297,580	6.33	TOTAL PERSONAL SERVICES	3.33	160,983	160,983
		5,550		6-110 SUPPLIES		5,550	5,550
		1,800		6-120 PRINTING & REPRODUCTION		1,800	1,800
		3,000		6-150 POSTAGE		4,200	4,200
		500		6-160 RECORDS, BOOKS & FORMS		500	500
		1,500		6-165 NON CAPITAL OFFICE ITEMS		1,500	1,500
		1,309		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,309	1,309
		6,550		6-195 P.C.'S, ACCESS., SOFTWARE		4,000	4,000
		3,560		6-200 MEETINGS / TRAVEL		5,560	5,560
		3,000		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000
		10,470		6-250 TELEPHONE		5,000	5,000
		1,600		6-280 REPAIRS & MAINTENANCE		1,600	1,600
		4,500		6-290 EQUIPMENT RENTAL / LEASE		3,119	3,119
		5,000		6-364 ELECTRONIC SURVEILLANCE			
		48,339		TOTAL MATERIALS & SERVICES		40,138	40,138
				7-440 OFFICE EQUIPMENT			
				TOTAL CAPITAL OUTLAY			
DEPT RECAP							
		297,580	6.33	PERSONAL SERVICES	3.33	160,983	160,983
		48,339		MATERIALS & SERVICES		40,138	40,138
		345,919	6.33	TOTAL EXPENDITURES	3.33	201,121	201,121

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-49

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		4,000		5-550 TEMPORARY HELP		4,000	4,000	12,000
		178,175	7.00	5-634 CONTROL ROOM OPERATOR	7.00	181,767	181,767	181,767
		34,614	1.00	5-668 JAIL MAINT WORKER	1.00	34,608	34,608	34,608
		28,835	1.00	5-670 TRANSPORTATION AIDE	1.00	28,836	28,836	28,836
		666,970	18.00	5-671 CORRECTIONS OFFICER	18.00	664,358	664,358	664,358
		41,813	1.00	5-673 CORRECTIONS NURSE	1.00	43,400	43,400	43,400
		302,214	7.00	5-684 CORPORAL	7.00	304,292	304,292	304,292
		196,075	4.00	5-691 CORRECTIONS SERGEANT	4.00	198,924	198,924	198,924
		55,235	1.00	5-698 LIEUTENANT	1.00	55,236	55,236	55,236
		66,089		5-920 OVERTIME		66,089	66,089	58,089
		28,101		5-925 TRAINING OVERTIME		28,101	28,101	28,101
		14,967		5-960 LONGEVITY PAY		19,488	19,488	19,488
		34,987		5-970 CERTIFICATION		38,266	38,266	38,266
		319,864		5-980 FRINGE BENEFITS		268,446	268,446	268,446
		414,318		5-985 PAYROLL COSTS		427,679	420,853	420,853
		32,322		5-990 SALARY & BENEFITS ADJUSTMENTS		82,722	98,247	98,247
-----	-----	2,418,579	40.00	TOTAL PERSONAL SERVICES	40.00	2,446,212	2,454,911	2,454,911
=====	=====	=====	=====		=====	=====	=====	=====
		60,400		6-110 SUPPLIES		60,400	60,400	60,400
		500		6-120 PRINTING & REPRODUCTION				
		3,400		6-140 PHOTOGRAPHY				
		900		6-150 POSTAGE		3,400	3,400	3,400
		500		6-160 RECORDS, BOOKS & FORMS		300	300	300
		9,000		6-203 REIMBURSED EXPENSES		100	100	100
		25,000		6-205 SEMINARS / SCHOOLS / TRAINING		9,500	9,500	9,500
		15,000		6-210 VEHICLE EXPENSE				
		5,000		6-230 ELECTRICITY		26,000	26,000	26,000
		8,000		6-240 HEATING FUEL		15,000	15,000	15,000
		2,700		6-271 CITY WATER		5,000	5,000	5,000
		102,450		6-272 CITY SEWER		8,000	8,000	8,000
		98,000		6-273 SANITATION SERVICE		2,700	2,700	2,700
		244,330		6-280 REPAIRS & MAINTENANCE		55,940	55,940	55,940
		2,500		6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES		106,614	106,614	106,614
				6-382 BOARD FOR PRISONERS		281,666	281,666	281,666
				6-383 RESERVE DEPUTIES				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 162

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		4,250		6-386 PHYSICAL EXAMINATIONS	4,250 4,250 4,250
		98,700		6-440 CLINICAL EXPENSES	117,257 117,257 117,257
		22,000		6-460 UNIFORMS	
-----	-----	702,630	-----	TOTAL MATERIALS & SERVICES	----- 696,127 696,127 696,127 =====
=====	=====	=====	=====		
				7-460 MOTOR VEHICLE	
-----	-----		-----	TOTAL CAPITAL OUTLAY	----- ----- =====
=====	=====	=====	=====		
				8-700 RESERVE FOR FUTURE YEARS	
-----	-----		-----	TOTAL OTHER REQUIREMENTS	----- ----- =====
=====	=====	=====	=====		

DEPT RECAP

		2,418,579	40.00	PERSONAL SERVICES	40.00 2,446,212 2,454,911 2,454,911
		702,630		MATERIALS & SERVICES	696,127 696,127 696,127
-----	-----	3,121,209	40.00	TOTAL EXPENDITURES	----- 40.00 3,142,339 3,151,038 3,151,038 =====
=====	=====	=====	=====		

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
		21,119	1.00	5-002 OFFICE SPECIALIST 1	1.00	22,099	22,099	22,099
		81,952	2.80	5-550 TEMPORARY HELP				
		366,507	12.00	5-610 DETENTION WORKER I	3.80	84,000	84,000	84,000
		69,798	2.00	5-611 DETENTION WORKER II	12.00	377,440	377,440	377,440
		44,254	1.00	5-612 DETENTION WORKER III	2.00	73,289	73,289	73,289
		32,018	1.00	5-614 JUVENILE DETENTION MANAGER	1.00	46,374	46,374	46,374
		45,045	1.00	5-627 DETENTION REGISTERED NURSE	1.00	32,945	32,945	32,945
				5-738 NURSE PRACTITIONER	1.00	47,298	47,298	47,298
		90,910		5-920 OVERTIME				
		142,180		5-980 FRINGE BENEFITS		88,126	88,126	88,126
		9,312		5-985 PAYROLL COSTS		165,810	165,810	165,810
				5-990 SALARY & BENEFITS ADJUSTMENTS		29,158	39,047	39,047
-----	-----	903,095	20.80	TOTAL PERSONAL SERVICES	21.80	966,539	976,428	976,428
=====	=====	=====	=====		=====	=====	=====	=====
		20,712		6-110 SUPPLIES		20,712	20,712	20,712
		800		6-120 PRINTING & REPRODUCTION		800	800	800
		1,020		6-150 POSTAGE		1,020	1,020	1,020
		3,000		6-160 RECORDS, BOOKS & FORMS		1,500	1,500	1,500
		500		6-165 NON CAPITAL OFFICE ITEMS				
		5,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
		1,350		6-195 P.C.'S, ACCESS., SOFTWARE		1,000	1,000	1,000
		3,975		6-200 MEETINGS / TRAVEL		2,700	2,700	2,700
		16,368		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
		3,000		6-250 TELEPHONE		16,368	16,368	16,368
		3,568		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
		47,400		6-290 EQUIPMENT RENTAL / LEASE		3,568	3,568	3,568
		5,900		6-395 FOOD		48,000	48,000	48,000
		3,000		6-441 MEDICAL SERVICES		8,400	8,400	8,400
		1,000		6-460 UNIFORMS		3,000	3,000	3,000
				6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	116,593		TOTAL MATERIALS & SERVICES		115,068	115,068	115,068
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
		10,213		8-703 RESERVE FOR P.E.R.S.				
-----	-----	10,213		TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		2000-2001 BUDGET			
					/	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									

		903,095	20.80	PERSONAL SERVICES		21.80	966,539	976,428	976,428
		116,593		MATERIALS & SERVICES			115,068	115,068	115,068
		10,213		OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----
		1,029,901	20.80	TOTAL EXPENDITURES		21.80	1,081,607	1,091,496	1,091,496
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

37-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		1,829,527		3-210 TRANSFERS	500,000 553,313 553,313
		65,000		3-240 EARNINGS ON DEPOSIT	65,000 65,000 65,000
				3-301 PROPERTY TAXES-PREPAID	
				3-310 PROPERTY TAXES-PRIOR	301,000 301,000 301,000
				3-350 CATFA FUNDING	
				3-991 BEGINNING BALANCE	557,201 557,201 676,753
		7,596,654		3-992 PROPERTY TAXES-CURRENT	7,995,582 7,995,582 7,995,582
-----	-----	9,491,181	-----	TOTAL REVENUE	----- 9,418,783 9,472,096 9,591,648
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - EMPL	2000-2001 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
-----	-----	-----	-----	5-990 SALARY & BENEFITS ADJUSTMENTS	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	153,573	-----	6-327 FUND INTEREST EXPENSE	-----	25,094	25,094	29,646
-----	-----	153,573	-----	6-700 INDIRECT COSTS ALLOCATION	-----	230,754	230,754	230,754
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	255,848	255,848	260,400
-----	-----	199,541	-----	8-400 FUND BALANCE	-----	-----	-----	-----
-----	-----	48,000	-----	8-700 RESERVE FOR FUTURE YEARS	-----	-----	-----	115,000
-----	-----	247,541	-----	8-703 RESERVE FOR P.E.R.S.	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	115,000
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL OPERATING CONTINGENCY	=====	=====	=====	=====

DEPT RECAP *****

-----	-----	9,491,181	-----	TOTAL REVENUE	-----	9,418,783	9,472,096	9,591,648
-----	-----	153,573	-----	MATERIALS & SERVICES	-----	255,848	255,848	260,400
-----	-----	247,541	-----	OTHER REQUIREMENTS	-----	-----	-----	115,000
=====	=====	401,114	=====	TOTAL EXPENDITURES	=====	255,848	255,848	375,400

FUND RECAP *****

-----	-----	9,491,181	-----	TOTAL REVENUE	-----	9,418,783	9,472,096	9,591,648
-----	-----	7,148,398	127.13	PERSONAL SERVICES	127.13	7,218,543	7,336,657	7,336,657
-----	-----	1,869,429	-----	MATERIALS & SERVICES	-----	1,871,545	1,937,939	1,942,491
-----	-----	215,600	-----	CAPITAL OUTLAY	-----	276,000	197,500	197,500
-----	-----	257,754	-----	OTHER REQUIREMENTS	-----	52,695	-----	115,000
=====	=====	9,491,181	127.13	TOTAL EXPENDITURES	127.13	9,418,783	9,472,096	9,591,648

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	9,014			3-210 TRANSFERS	
10,201	13,257	40,500		3-225 DONATIONS / GIFTS	41,000 41,000 41,000
1,429	1,873	2,850		3-240 EARNINGS ON DEPOSIT	3,800 3,800 3,800
18,056	27,164	50,850		3-991 BEGINNING BALANCE	58,884 58,884 58,850
-----	-----	-----	-----		-----
29,686	51,308	94,200	=====	TOTAL REVENUE	103,684 103,684 103,650
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP	5	5	5
		1		5-985 PAYROLL COSTS	1	1	1
		6		TOTAL PERSONAL SERVICES	6	6	6
	180	100		6-280 REPAIRS & MAINTENANCE	200	200	200
	156			6-700 INDIRECT COSTS ALLOCATION			
	336	100		TOTAL MATERIALS & SERVICES	200	200	200
2,522		94,094		7-232 PROPERTY IMPROVEMENT	103,478	103,478	103,444
2,522		94,094		TOTAL CAPITAL OUTLAY	103,478	103,478	103,444
27,164	50,972			8-400 FUND BALANCE			
27,164	50,972			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

29,686	51,308	94,200		TOTAL REVENUE	103,684	103,684	103,650
				PERSONAL SERVICES	6	6	6
	336	100		MATERIALS & SERVICES	200	200	200
2,522		94,094		CAPITAL OUTLAY	103,478	103,478	103,444
27,164	50,972			OTHER REQUIREMENTS			
29,686	51,308	94,200		TOTAL EXPENDITURES	103,684	103,684	103,650

FUND RECAP

29,686	51,308	94,200		TOTAL REVENUE	103,684	103,684	103,650
				PERSONAL SERVICES	6	6	6
	336	100		MATERIALS & SERVICES	200	200	200
2,522		94,094		CAPITAL OUTLAY	103,478	103,478	103,444
27,164	50,972			OTHER REQUIREMENTS			
29,686	51,308	94,200		TOTAL EXPENDITURES	103,684	103,684	103,650

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	156			3-171 FIREWOOD SALES	
1,653	2,052	2,500		3-210 TRANSFERS	
3,997		5,000		3-240 EARNINGS ON DEPOSIT	5,000 5,000 5,000
				3-246 TIMBER SALES	270,000 270,000 270,000
				3-290 MISCELLANEOUS	
27,276	32,886	34,775		3-991 BEGINNING BALANCE	39,000 39,000 39,000
-----	-----	-----	-----		-----
32,926	35,094	42,275		TOTAL REVENUE	314,000 314,000 314,000
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET - - - - -	ADOPTED
		10		5-550		10	10	10
		1		5-980		1	1	1
		1		5-985		1	1	1
-----	-----	-----	-----			-----	-----	-----
		12		TOTAL PERSONAL SERVICES		12	12	12
=====	=====	=====	=====			=====	=====	=====
		75		6-110		75	75	75
		15		6-120		15	15	15
		25		6-150		25	25	25
		100		6-280		100	100	100
		1,500		6-330		25,000	25,000	25,000
40	40	25		6-470		25	25	25
	156			6-700				
-----	-----	-----	-----			-----	-----	-----
40	196	1,740		TOTAL MATERIALS & SERVICES		25,240	25,240	25,240
=====	=====	=====	=====			=====	=====	=====
		40,423		7-110				
		100		7-232		288,648	288,648	288,648
				7-450		100	100	100
-----	-----	-----	-----			-----	-----	-----
		40,523		TOTAL CAPITAL OUTLAY		288,748	288,748	288,748
=====	=====	=====	=====			=====	=====	=====
				8-180				
32,886	34,898			8-400				
-----	-----	-----	-----	8-510				
32,886	34,898			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====
				9-910				
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY				
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

1997-1998	1998-1999	1999-2000			/ - - - -	2000-2001	BUDGET -	- - - - -	/
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT	EMPL	PROPOSED	APPROVED		ADOPTED

DEPT RECAP

32,926	35,094	42,275			TOTAL REVENUE	314,000	314,000	314,000
=====	=====	=====	=====			=====	=====	=====
40	196	1,740	12		PERSONAL SERVICES	12	12	12
		40,523			MATERIALS & SERVICES	25,240	25,240	25,240
32,886	34,898				CAPITAL OUTLAY	288,748	288,748	288,748
-----	-----	-----	-----		OTHER REQUIREMENTS	-----	-----	-----
32,926	35,094	42,275			TOTAL EXPENDITURES	314,000	314,000	314,000
=====	=====	=====	=====			=====	=====	=====

FUND RECAP

32,926	35,094	42,275			TOTAL REVENUE	314,000	314,000	314,000
=====	=====	=====	=====			=====	=====	=====
40	196	1,740	12		PERSONAL SERVICES	12	12	12
		40,523			MATERIALS & SERVICES	25,240	25,240	25,240
32,886	34,898				CAPITAL OUTLAY	288,748	288,748	288,748
-----	-----	-----	-----		OTHER REQUIREMENTS	-----	-----	-----
32,926	35,094	42,275			TOTAL EXPENDITURES	314,000	314,000	314,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
953				3-170 SALES	
21,361				3-180 CONTRACTS	
270,299				3-210 TRANSFERS	
7,751				3-240 EARNINGS ON DEPOSIT	
40				3-290 MISCELLANEOUS	
289,085				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
589,489				TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

PAGE 173

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	EMPL	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
40,570				5-550 TEMPORARY HELP				
47,664				5-653 G.I.S. PROJECT MANAGER				
1,358				5-870 CARTOGRAPHIC DRAFTING SUPERV				
474				5-920 OVERTIME				
7,321				5-980 FRINGE BENEFITS				
17,574				5-985 PAYROLL COSTS				
-----	-----	-----	-----					
114,961				TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
2,623				6-110 SUPPLIES				
170				6-115 ASSESSMENT MAPS				
122,507				6-141 ORTHOPHOTOS				
12,373				6-161 LAYER DIGITIZING				
188				6-200 MEETINGS / TRAVEL				
547				6-205 SEMINARS / SCHOOLS / TRAINING				
25,624				6-280 REPAIRS & MAINTENANCE				
				6-327 FUND INTEREST EXPENSE				
11,193				6-330 OTHER CONTRACTED SERVICES				
3,250				6-333 COMPUTER SUPPLIES & EQUIP.				
216				6-470 MISCELLANEOUS				
-----	-----	-----	-----					
178,691				TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
240,000				7-125 LEASE/PURCHASE CONTRACT				
41,142				7-240 FIBER OPTICS				
7,975				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----					
289,117				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					
6,720				8-180 TRANSFER TO GENERAL FUND				
-----	-----	-----	-----	8-400 FUND BALANCE				
6,720				TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

1997-1998	1998-1999	1999-2000	EMPL	ACCT	/ - - - -	2000-2001	BUDGET	- - - - -	/
ACTUAL	ACTUAL	ADOPTED			EMPL	PROPOSED	APPROVED		ADOPTED

DEPT RECAP

589,489					TOTAL REVENUE				
=====	=====	=====	=====	=====		=====	=====	=====	=====
114,961					PERSONAL SERVICES				
178,691					MATERIALS & SERVICES				
289,117					CAPITAL OUTLAY				
6,720					OTHER REQUIREMENTS				
-----	-----	-----	-----	-----		-----	-----	-----	-----
589,489					TOTAL EXPENDITURES				
=====	=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

589,489					TOTAL REVENUE				
=====	=====	=====	=====	=====		=====	=====	=====	=====
114,961					PERSONAL SERVICES				
178,691					MATERIALS & SERVICES				
289,117					CAPITAL OUTLAY				
6,720					OTHER REQUIREMENTS				
-----	-----	-----	-----	-----		-----	-----	-----	-----
589,489					TOTAL EXPENDITURES				
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
83,274	4,862	3,000,000 5,000		3-241 SALE OF COUNTY PROPERTY	3,001,500 501,500 501,500
-----	-----	-----	-----	3-991 BEGINNING BALANCE	-----
83,274	4,862	3,005,000	=====	TOTAL REVENUE	3,001,500 501,500 501,500
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - EMPL	2000-2001 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
		1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
		1,500		TOTAL MATERIALS & SERVICES		1,500	1,500	1,500
78,412				7-215 PROPERTY DEMOLITION				
78,412				TOTAL CAPITAL OUTLAY				
4,862	4,862	3,003,500		8-113 FAIRGROUNDS PROJ. TRANSFER		3,000,000	500,000	500,000
				8-400 FUND BALANCE				
4,862	4,862	3,003,500		TOTAL OTHER REQUIREMENTS		3,000,000	500,000	500,000

DEPT RECAP

83,274	4,862	3,005,000		TOTAL REVENUE		3,001,500	501,500	501,500
78,412		1,500		MATERIALS & SERVICES		1,500	1,500	1,500
4,862	4,862	3,003,500		CAPITAL OUTLAY				
				OTHER REQUIREMENTS		3,000,000	500,000	500,000
83,274	4,862	3,005,000		TOTAL EXPENDITURES		3,001,500	501,500	501,500

FUND RECAP

83,274	4,862	3,005,000		TOTAL REVENUE		3,001,500	501,500	501,500
78,412		1,500		MATERIALS & SERVICES		1,500	1,500	1,500
4,862	4,862	3,003,500		CAPITAL OUTLAY				
				OTHER REQUIREMENTS		3,000,000	500,000	500,000
83,274	4,862	3,005,000		TOTAL EXPENDITURES		3,001,500	501,500	501,500

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

PAGE 177

DEPT: 54 SB1145 JAIL PROJECT REVENUES

JAIL FACILITIES PROJECT - 45

45-54

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
44,558	2,000			3-290 MISCELLANEOUS	
3,387,524	339,475			3-298 STATE FUNDING/SB 1145	
5,890	6,597			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		
3,437,972	348,072			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

45-54

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
26,936				5-655 PROJECT COORDINATOR					
138				5-920 OVERTIME					
1,291				5-970 CERTIFICATION					
4,077				5-980 FRINGE BENEFITS					
7,038				5-985 PAYROLL COSTS					
-----	-----	-----	-----						
39,480				TOTAL PERSONAL SERVICES					
=====	=====	=====	=====						
282				6-110 SUPPLIES					
69,147				6-398 ARCHITECTURAL/ENGINEERING FEES					
16,371				6-399 TESTING/INSPECTIONS FEES					
62,105	1,661			6-400 ADMINISTRATIVE COSTS					
1,248				6-470 MISCELLANEOUS					
-----	-----	-----	-----						
149,153	1,661			TOTAL MATERIALS & SERVICES					
=====	=====	=====	=====						
3,118,993	346,411			7-201 CONSTRUCTION COST					
22,746				7-203 MOVEABLE EQUIPMENT					
101,003				7-204 START UP					
-----	-----	-----	-----						
3,242,742	346,411			TOTAL CAPITAL OUTLAY					
=====	=====	=====	=====						
6,597				8-400 FUND BALANCE					
-----	-----	-----	-----						
6,597				TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						

DEPT RECAP

3,437,972	348,072			TOTAL REVENUE					
=====	=====	=====	=====						
39,480				PERSONAL SERVICES					
149,153	1,661			MATERIALS & SERVICES					
3,242,742	346,411			CAPITAL OUTLAY					
6,597				OTHER REQUIREMENTS					
-----	-----	-----	-----						
3,437,972	348,072			TOTAL EXPENDITURES					
=====	=====	=====	=====						

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

PAGE 179

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

3,437,972	348,072				TOTAL REVENUE					
=====	=====	=====	=====	=====		=====	=====	=====	=====	=====
39,480					PERSONAL SERVICES					
149,153	1,661				MATERIALS & SERVICES					
3,242,742	346,411				CAPITAL OUTLAY					
6,597					OTHER REQUIREMENTS					
-----	-----	-----	-----	-----		-----	-----	-----	-----	-----
3,437,972	348,072				TOTAL EXPENDITURES					
=====	=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
				3-210 TRANSFERS			1,000	200,000	200,000
2,913	2,279	2,140		3-240 EARNINGS ON DEPOSIT					
75,682	37,015	36,950		3-991 BEGINNING BALANCE			37,400	37,400	37,400
-----	-----	-----	-----				-----	-----	-----
78,595	39,294	39,090		TOTAL REVENUE			38,400	237,400	237,400
=====	=====	=====	=====				=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
41,580	1,831	39,090		6-579 ROADS WITHIN CITIES	38,400 237,400 237,400
				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
41,580	1,831	39,090			38,400 237,400 237,400
=====	=====	=====	=====		=====
37,015	37,463			8-400 FUND BALANCE	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
37,015	37,463				-----
=====	=====	=====	=====		=====

DEPT RECAP

78,595	39,294	39,090		TOTAL REVENUE	38,400 237,400 237,400
=====	=====	=====	=====		=====
41,580	1,831	39,090		MATERIALS & SERVICES	38,400 237,400 237,400
37,015	37,463			OTHER REQUIREMENTS	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
78,595	39,294	39,090			38,400 237,400 237,400
=====	=====	=====	=====		=====

FUND RECAP

78,595	39,294	39,090		TOTAL REVENUE	38,400 237,400 237,400
=====	=====	=====	=====		=====
41,580	1,831	39,090		MATERIALS & SERVICES	38,400 237,400 237,400
37,015	37,463			OTHER REQUIREMENTS	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
78,595	39,294	39,090			38,400 237,400 237,400
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
5,312,985	3,002,950	4,050,000		3-203 ROAD FUND LOAN	
200,000	1,353,983	1,692,732		3-210 TRANSFERS	868,170 370,050
20,120	50,000			3-220 GRANTS	
				3-240 EARNINGS ON DEPOSIT	
				3-241 SALE OF COUNTY PROPERTY	
	375			3-290 MISCELLANEOUS	
				3-292 LOAN PROCEEDS	
1,898,403				3-296 OTHER GOV.REVENUE BONDS	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
7,431,508	4,407,308	5,742,732			868,170 370,050
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2000-2001 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
		5		5-985 PAYROLL COSTS				
		5		TOTAL PERSONAL SERVICES				
11,675	2,520	5,000		6-325 CONSULTANTS/PROFESSIONAL SVS				
198,880	152,901	200,000		6-327 FUND INTEREST EXPENSE			113,767	115,647
7,267				6-330 OTHER CONTRACTED SERVICES				
11,250	7,861	5,000		6-470 MISCELLANEOUS				
				6-618 BOND ISSUANCE COSTS				
117,016	12,689	5,000		6-650 CONSTRUCTION MANAGEMENT				
				6-700 INDIRECT COSTS ALLOCATION				
346,088	175,971	215,000		TOTAL MATERIALS & SERVICES			113,767	115,647
1,800,000	152,726	1,100,000		7-125 LEASE/PURCHASE CONTRACT				
1,077,648	99,398	35,007		7-210 NEW CONSTRUCTION				
2,882				7-450 SPECIAL EQUIPMENT				
2,880,530	252,124	1,135,007		TOTAL CAPITAL OUTLAY				
3,954,890	3,979,213	4,392,720		8-182 REPAYMENT TO ROADMASTER			754,403	254,403
250,000				8-360 SETTLEMENT				
				8-400 FUND BALANCE				
4,204,890	3,979,213	4,392,720		TOTAL OTHER REQUIREMENTS			754,403	254,403

DEPT RECAP

7,431,508	4,407,308	5,742,732		TOTAL REVENUE			868,170	370,050
		5		PERSONAL SERVICES				
346,088	175,971	215,000		MATERIALS & SERVICES			113,767	115,647
2,880,530	252,124	1,135,007		CAPITAL OUTLAY				
4,204,890	3,979,213	4,392,720		OTHER REQUIREMENTS			754,403	254,403
7,431,508	4,407,308	5,742,732		TOTAL EXPENDITURES			868,170	370,050

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

PAGE 184

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
7,431,508	4,407,308	5,742,732			TOTAL REVENUE			868,170	370,050
346,088	175,971	215,000	5		PERSONAL SERVICES				
2,880,530	252,124	1,135,007			MATERIALS & SERVICES			113,767	115,647
4,204,890	3,979,213	4,392,720			CAPITAL OUTLAY				
					OTHER REQUIREMENTS			754,403	254,403
7,431,508	4,407,308	5,742,732			TOTAL EXPENDITURES			868,170	370,050

DEPT: 11 COMMISSIONERS REVENUES

PROPERTIES - 48

48-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		675,000		3-126 RENTAL PAYMENTS	35,000 35,000 35,000
				3-210 TRANSFERS	159,520 159,520 159,520
				3-240 EARNINGS ON DEPOSIT	
		1,100,000		3-290 MISCELLANEOUS	
				3-292 LOAN PROCEEDS	
				3-991 BEGINNING BALANCE	456,405 456,405 456,405
-----	-----	1,775,000	-----	TOTAL REVENUE	----- 650,925 650,925 650,925
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

48-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 EMPL	2000-2001 PROPOSED	2000-2001 APPROVED	2000-2001 ADOPTED
				6-110		80,000	80,000	80,000
				6-230		11,900	11,900	11,900
				6-250		900	900	900
				6-270		5,420	5,420	5,420
				6-273		1,600	1,600	1,600
				6-280		1,600	1,600	1,600
				6-327				
				6-330		86,900	86,900	86,900
				6-398		2,500	2,500	2,500
				6-399		100	100	100
				6-470		5	5	5
				TOTAL MATERIALS & SERVICES		190,925	190,925	190,925
		1,700,000		7-110				
				7-125		160,000	160,000	160,000
		75,000		7-232		300,000	300,000	300,000
				7-235				
		1,775,000		TOTAL CAPITAL OUTLAY		460,000	460,000	460,000
				8-400				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

		1,775,000		TOTAL REVENUE		650,925	650,925	650,925
				MATERIALS & SERVICES		190,925	190,925	190,925
		1,775,000		CAPITAL OUTLAY		460,000	460,000	460,000
		1,775,000		TOTAL EXPENDITURES		650,925	650,925	650,925

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

PAGE 187

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	15,600	93,600		3-126 RENTAL PAYMENTS			93,600	93,600	93,600
		27,292		3-210 TRANSFERS			27,264	27,264	57,264
	53	1,400		3-240 EARNINGS ON DEPOSIT			1,400	1,400	1,400
	15,653			3-991 BEGINNING BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====	=====
	31,306	122,292					122,264	122,264	152,264

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
		2,880		6-230 ELECTRICITY	4,000 4,000 4,000
		428		6-250 TELEPHONE	450 450 450
		1,184		6-270 OTHER UTILITIES	2,200 2,200 2,200
		600		6-273 SANITATION SERVICE	600 600 600
		1,500		6-280 REPAIRS & MAINTENANCE	1,500 1,500 1,500
		1,500		6-300 PROPERTY RENTAL /LEASE	750 750 750
		10,200		6-330 OTHER CONTRACTED SERVICES	10,200 10,200 10,200
-----	-----	18,292	-----	TOTAL MATERIALS & SERVICES	19,700 19,700 19,700
=====	=====	=====	=====		=====
		104,000		7-125 LEASE/PURCHASE CONTRACT	102,564 102,564 132,564
-----	-----	104,000	-----	TOTAL CAPITAL OUTLAY	102,564 102,564 132,564
=====	=====	=====	=====		=====
	31,306			8-400 FUND BALANCE	
-----	31,306		-----	TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		=====

DEPT RECAP

*****	31,306	122,292		TOTAL REVENUE	122,264 122,264 152,264
=====	=====	=====	=====		=====
		18,292		MATERIALS & SERVICES	19,700 19,700 19,700
		104,000		CAPITAL OUTLAY	102,564 102,564 132,564
-----	31,306		-----	OTHER REQUIREMENTS	
-----	31,306	122,292	-----	TOTAL EXPENDITURES	122,264 122,264 152,264
=====	=====	=====	=====		=====

FUND RECAP

*****	31,306	1,897,292		TOTAL REVENUE	773,189 773,189 803,189
=====	=====	=====	=====		=====
		18,292		MATERIALS & SERVICES	210,625 210,625 210,625
		1,879,000		CAPITAL OUTLAY	562,564 562,564 592,564
-----	31,306		-----	OTHER REQUIREMENTS	
-----	31,306	1,897,292	-----	TOTAL EXPENDITURES	773,189 773,189 803,189
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

PAGE 189

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-110 MISCELLANEOUS FEES	
35,190	47,380	58,000		3-210 TRANSFERS	31,019 23,017 23,017
176,301	177,901	178,185		3-220 GRANTS	205,564 205,564 205,564
675-	880			3-240 EARNINGS ON DEPOSIT	
				3-290 MISCELLANEOUS	
25,451	20,244	20,189		3-991 BEGINNING BALANCE	43,328 43,328 43,328
-----	-----	-----	-----		-----
236,267	246,405	256,374		TOTAL REVENUE	279,911 271,909 271,909
=====	=====	=====	=====		=====

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

51-31

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
6,349	6,644	6,669	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	6,738	6,738
32,460	35,651	35,784	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	36,156	36,156
11,821	12,313	16,692	.54	5-029 HEALTH SERVICES ACCTG CLERK	.49	16,867	15,306
35,575	38,956	38,956	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	39,355	39,355
54,292	59,454	59,454	.90	5-790 HEALTH ADMINISTRATOR	.90	60,069	60,069
				5-920 OVERTIME			
				5-950 AIC			
				5-960 LONGEVITY PAY		6,289	6,289
24,426	24,278	31,148		5-980 FRINGE BENEFITS		26,743	26,481
32,071	34,865	37,561		5-985 PAYROLL COSTS		37,950	37,578
		4,573		5-990 SALARY & BENEFITS ADJUSTMENTS		8,056	10,715
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.54	238,223	238,687
196,994	212,161	230,837	3.59		-----	-----	238,687
=====	=====	=====	=====		=====	=====	=====
815	830	2,000		6-110 SUPPLIES		3,500	3,500
281	1,258	500		6-120 PRINTING & REPRODUCTION		500	500
	7	100		6-150 POSTAGE		100	100
397		100		6-160 RECORDS, BOOKS & FORMS		100	100
417	366	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100
1,794	392	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100
1,135	2,000	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900
418	634	1,100		6-250 TELEPHONE		1,100	1,100
900		1,100		6-280 REPAIRS & MAINTENANCE		11,100	11,134
	16	8,500		6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000
		1,100		6-330 OTHER CONTRACTED SERVICES		8,500	
441	3,181	1,100		6-333 COMPUTER SUPPLIES & EQUIP.		1,100	1,100
				6-440 CLINICAL EXPENSES			
5,425	3,325	6,000		6-442 COMMITMENT RELATED COSTS		6,000	6,000
3,964	3,204	2,936		6-700 INDIRECT COSTS ALLOCATION		4,587	4,587
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		41,687	33,221
15,987	15,213	25,536				-----	-----
=====	=====	=====	=====			=====	=====
3,474		1		7-440 OFFICE EQUIPMENT		1	1
				7-530 CLINICAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1
3,474		1				-----	-----
=====	=====	=====	=====			=====	=====
19,812	19,031			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			
19,812	19,031					-----	-----
=====	=====	=====	=====			=====	=====

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

PAGE 191

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

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
236,267	246,405	256,374			TOTAL REVENUE			279,911	271,909	271,909
196,994	212,161	230,837	3.59		PERSONAL SERVICES	3.54	238,223	238,687	238,687	238,687
15,987	15,213	25,536			MATERIALS & SERVICES		41,687	33,221	33,221	33,221
3,474		1			CAPITAL OUTLAY		1	1	1	1
19,812	19,031				OTHER REQUIREMENTS					
236,267	246,405	256,374	3.59		TOTAL EXPENDITURES	3.54	279,911	271,909	271,909	271,909

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

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
30,987	29,962	25,069		3-110 MISCELLANEOUS FEES	26,100 26,100 26,100
25,171	28,629	24,500		3-125 GROUP HOME ROOM & BOARD	25,500 25,500 25,500
96,666	109,563	114,735		3-150 REIMBURSEMENTS	150,200 150,200 150,200
148,572	151,484	144,081		3-210 TRANSFERS	160,668 120,591 120,591
689,575	773,156	751,849		3-213 TRANSFERS FROM HEALTH GRANTS	
510	370			3-220 GRANTS	800,242 800,242 800,242
13,153	56,899	50,000		3-225 DONATIONS / GIFTS	
194				3-240 EARNINGS ON DEPOSIT	25,000 25,000 25,000
1,372,065	2,507,990	2,561,227		3-290 MISCELLANEOUS	
657,627	164,671	192,539		3-407 MANAGED CARE CAPITATION	2,621,600 2,621,600 2,621,600
330,524	610,662	1,072,634		3-410 TITLE XIX	258,251 258,251 258,251
-----	-----	-----	-----	3-991 BEGINNING BALANCE	858,659 858,659 1,004,000
3,365,044	4,433,386	4,936,634	-----	TOTAL REVENUE	4,926,220 4,886,143 5,031,484
=====	=====	=====	=====		=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
256,939	293,757	345,531	14.02	5-008 HEALTH SERVICES OFFICE SPEC.	14.02	358,336	358,336	358,336
	1,608	11,388	.39	5-009 COMPUTER SUPPORT SPECIALIST	.39	12,084	12,084	12,084
				5-040 ADMINISTRATIVE SECRETARY				
29,399	41,728	50,050	1.54	5-045 ADMIN ASST/OFFICE MANAGER 2	1.54	52,069	52,069	52,069
1,976	2,164	2,268	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,186	2,186	2,186
35,978	35,244	30,216		5-550 TEMPORARY HELP		30,216	30,216	30,216
17,000	34,475	82,783	1.60	5-738 NURSE PRACTITIONER	2.00	112,176	112,176	112,176
2,116	2,993	6,869	.44	5-761 COMMUNITY TRANSP WORKER	.44	6,938	6,938	6,938
79,766	80,641	85,455	5.52	5-764 M-ED GROUP HOME STAFF	5.52	100,190	100,190	100,190
31,380	34,356	34,356	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	34,704	34,704	34,704
135,633	144,763	172,587	6.00	5-767 COMMUNITY SKILLS TRAINER	6.00	178,260	178,260	178,260
38,235	29,999	47,898	1.50	5-768 THERAPUTIC F.H.SKILLS TRNR	1.50	48,204	48,204	48,204
				5-770 MENTAL HEALTH ASSOCIATE 2				
123,289	172,040	169,482	5.00	5-771 MENTAL HEALTH SPECIALIST 1	7.00	233,548	233,548	233,548
463,139	460,316	587,838	16.00	5-772 MENTAL HEALTH SPECIALIST 2	15.00	586,779	586,779	586,779
				5-773 MENTAL HEALTH SPECIALIST 3				
86,278	123,339	201,419	4.60	5-774 SUPERVISING MH SPECIALIST	5.00	206,261	206,261	206,261
		6,117	1.00	5-775 MENTAL HEALTH JOB COACH	1.00	25,386	25,386	25,386
167,747	188,214	209,704	1.47	5-776 PSYCHIATRIST	1.47	211,856	211,856	211,856
27,659	39,171	39,468	1.00	5-777 PSYCHIATRIC NURSE 1	1.00	39,876	39,876	39,876
41,403	25,523			5-778 PSYCHIATRIC NURSE 2				
		15,186	1.00	5-779 SUPERVISING PSY.NURSE PRACT.				
49,932	54,672	54,671	1.00	5-781 M-ED PROGRAM MANAGER	1.00	55,237	55,237	55,237
	41,863	47,125	1.00	5-784 PSYCHOLOGIST 1	1.00	43,728	43,728	43,728
84,111	60,340	113,625	3.00	5-785 PSYCHOLOGIST 1	2.00	83,010	83,010	83,010
				5-786 PSYCHOLOGIST 2				
3,016	3,303	3,303	.05	5-790 HEALTH ADMINISTRATOR	.05	3,337	3,337	3,337
526	534			5-920 OVERTIME				
	517			5-950 AIC				
				5-960 LONGEVITY PAY		17,267	17,267	17,267
229,204	240,646	383,563		5-980 FRINGE BENEFITS		316,713	316,713	316,713
373,430	414,611	584,341		5-985 PAYROLL COSTS		559,334	559,334	559,334
		99,217		5-990 SALARY & BENEFITS ADJUSTMENTS		158,998	198,423	198,423
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	66.98	3,476,693	3,516,118	3,516,118
2,278,156	2,526,817	3,384,460	67.18		=====	=====	=====	=====
-----	-----	-----	-----					
24,903	76,109	51,323		6-110 SUPPLIES		68,236	68,236	68,236

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
11,571	29,348	26,371		6-120 PRINTING & REPRODUCTION	29,482	29,482	29,482
5,285	6,451	5,325		6-150 POSTAGE	3,050	3,050	3,050
9,645	4,498	5,630		6-160 RECORDS, BOOKS & FORMS	3,090	3,090	3,090
4,153	4,142	115		6-170 SUBSCRIPTIONS & MEMBERSHIPS	250	250	250
2,387	2,674	2,031		6-200 MEETINGS / TRAVEL	2,600	2,600	2,600
7,184	8,791	15,575		6-205 SEMINARS / SCHOOLS / TRAINING	17,000	17,000	17,000
24,367	24,730	30,788		6-250 TELEPHONE	22,860	22,860	22,860
8,263	7,813	7,971		6-270 OTHER UTILITIES	5,550	5,550	5,550
1,581	7,886	39,422		6-280 REPAIRS & MAINTENANCE	39,080	39,080	39,080
10,220	12,357	12,264		6-290 EQUIPMENT RENTAL / LEASE	15,675	15,675	15,675
47,895	64,780	73,390		6-300 PROPERTY RENTAL / LEASE	137,552	137,552	137,552
116,266	184,823	287,788		6-330 OTHER CONTRACTED SERVICES	448,204	448,204	448,204
33,950	52,570	121,000		6-333 COMPUTER SUPPLIES & EQUIP.	226,750	226,750	296,750
25,413	28,595	24,500		6-394 GROUP HOME ROOM & BOARD	25,500	25,500	25,500
1,063	1,070	1,094		6-395 FOOD	1,100	1,100	1,100
599	410	350		6-440 CLINICAL EXPENSES	500	500	500
512	923	411		6-443 LABORATORY	800	800	800
146	4,166	34,750		6-450 PRESCRIPTION DRUGS	34,750	34,750	34,750
1,217-	3,271	4,059		6-470 MISCELLANEOUS	5,600	5,600	5,600
1,294	3,173	2,935		6-695 REFUNDS	3,350	3,350	3,350
148,572	151,484	144,081		6-700 INDIRECT COSTS ALLOCATION	160,668	160,668	160,668
953				6-725 BANK ADJUSTMENTS	1	1	1
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	1,251,648	1,251,648	1,321,648
485,005	680,064	891,173			=====	=====	=====
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT			
3,849		1		7-450 SPECIAL EQUIPMENT			
		11,000		7-530 CLINICAL EQUIPMENT		1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1
3,849		11,001			=====	=====	=====
-----	-----	-----	-----	8-100 TRANSFER			
598,034	1,226,505	650,000		8-400 FUND BALANCE			
				8-750 RESTRICTED RESERVE	50,000		
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	50,000		
598,034	1,226,505	650,000			=====	=====	=====
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	147,879	118,376	193,717
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	147,879	118,376	193,717
=====	=====	=====	=====		=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

3,365,044	4,433,386	4,936,634			TOTAL REVENUE		4,926,220	4,886,143	5,031,484	
=====	=====	=====	=====				=====	=====	=====	=====
2,278,156	2,526,817	3,384,460	67.18		PERSONAL SERVICES	66.98	3,476,693	3,516,118	3,516,118	
485,005	680,064	891,173			MATERIALS & SERVICES		1,251,648	1,251,648	1,321,648	
3,849		11,001			CAPITAL OUTLAY			1	1	
598,034	1,226,505	650,000			OTHER REQUIREMENTS		50,000			
					OPERATING CONTINGENCY		147,879	118,376	193,717	
-----	-----	-----	-----				-----	-----	-----	-----
3,365,044	4,433,386	4,936,634	67.18		TOTAL EXPENDITURES	66.98	4,926,220	4,886,143	5,031,484	
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-110 MISCELLANEOUS FEES	
30,607	25,292	26,949		3-210 TRANSFERS	31,286 16,428 16,428
3,707,838	4,279,895	5,090,608		3-220 GRANTS	5,572,251 5,596,951 5,590,520
8,180	10,539	14,415		3-240 EARNINGS ON DEPOSIT	24,541 24,541 24,541
				3-410 TITLE XIX	
187,033	202,966	217,736		3-991 BEGINNING BALANCE	116,303 116,303 568,699
-----	-----	-----	-----		-----
3,933,658	4,518,692	5,349,708		TOTAL REVENUE	5,744,381 5,754,223 6,200,188
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
2,076	4,622			5-001 OFFICE ASSISTANT			
18,169	18,998	47,093	2.14	5-008 HEALTH SERVICES OFFICE SPEC.	2.14	49,271	49,271
		2,044	.07	5-009 COMPUTER SUPPORT SPECIALIST	.20	2,169	6,197
	1,458	912	.03	5-045 ADMIN ASST/OFFICE MANAGER 2	.03	964	964
				5-550 TEMPORARY HELP			
49,698	18,164			5-767 COMMUNITY SKILLS TRAINER			
134,674	154,577	192,317	6.00	5-770 MENTAL HEALTH ASSOCIATE 2	6.00	196,584	196,584
12,650	32,896	37,584	1.00	5-771 MENTAL HEALTH SPECIALIST 1	1.00	37,968	37,968
49,932	61,387	46,800	1.00	5-780 DD PROGRAM MANAGER	1.00	49,540	49,540
				5-920 OVERTIME			
	155			5-950 AIC			
				5-960 LONGEVITY PAY		1,606	1,606
43,798	36,047	55,558		5-980 FRINGE BENEFITS		57,709	58,398
62,183	62,174	80,065		5-985 PAYROLL COSTS		80,322	81,283
		9,247		5-990 SALARY & BENEFITS ADJUSTMENTS		16,665	22,577
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
373,180	390,478	471,620	10.24		10.37	492,798	504,388
=====	=====	=====	=====		=====	=====	=====
2,904	12,808	11,330		6-110 SUPPLIES	10,800	10,800	10,800
866	4,751	5,097		6-120 PRINTING & REPRODUCTION	1,350	1,350	1,350
	1,901	923		6-150 POSTAGE	325	325	325
308	136	151		6-160 RECORDS, BOOKS & FORMS	550	550	550
59	65	98		6-170 SUBSCRIPTIONS & MEMBERSHIPS	100	100	100
10	44	21		6-200 MEETINGS / TRAVEL	225	225	225
759	2,052	2,533		6-205 SEMINARS / SCHOOLS / TRAINING	2,560	2,560	2,560
3,119	3,767	3,410		6-250 TELEPHONE	4,025	4,025	4,025
1,015	1,063	1,050		6-270 OTHER UTILITIES			
83	26	250		6-280 REPAIRS & MAINTENANCE	150	150	150
2,162	2,163	2,085		6-290 EQUIPMENT RENTAL / LEASE	2,505	2,505	2,505
6,155	7,478	5,340		6-300 PROPERTY RENTAL /LEASE	24,440	24,440	24,440
3,316,127	3,844,194	4,816,650		6-330 OTHER CONTRACTED SERVICES	5,169,066	5,167,318	5,613,283
1,935	17,042	2,000		6-333 COMPUTER SUPPLIES & EQUIP.	4,000	4,000	4,000
	20-	200		6-470 MISCELLANEOUS	200	200	200
				6-695 REFUNDS			
25,536	25,292	26,949		6-700 INDIRECT COSTS ALLOCATION	31,286	31,286	31,286
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
3,361,038	3,922,762	4,878,087			5,251,582	5,249,834	5,695,799
=====	=====	=====	=====		=====	=====	=====
4,179		1		7-440 OFFICE EQUIPMENT	1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
4,179		1			1	1	1
=====	=====	=====	=====		=====	=====	=====
195,261	205,452			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
195,261	205,452				-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	-----	-----	-----

TOTAL OPERATING CONTINGENCY

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DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

PAGE 198

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		2000-2001 BUDGET			
					/	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
3,933,658	4,518,692	5,349,708			TOTAL REVENUE		5,744,381	5,754,223	6,200,188
=====	=====	=====	=====			=====	=====	=====	=====
373,180	390,478	471,620	10.24		PERSONAL SERVICES	10.37	492,798	504,388	504,388
3,361,038	3,922,762	4,878,087			MATERIALS & SERVICES		5,251,582	5,249,834	5,695,799
4,179		1			CAPITAL OUTLAY		1	1	1
195,261	205,452				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
3,933,658	4,518,692	5,349,708	10.24		TOTAL EXPENDITURES	10.37	5,744,381	5,754,223	6,200,188
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
25,099	20,928	24,500		3-110 MISCELLANEOUS FEES	18,000 18,000 18,000
47,324	85,787	55,500		3-150 REIMBURSEMENTS	35,250 35,250 35,250
97,626	97,626	97,626		3-180 CONTRACTS	106,614 106,614 106,614
161,280	134,141	150,626		3-210 TRANSFERS	491,908 277,690 277,690
				3-213 TRANSFERS FROM HEALTH GRANTS	
685,559	845,931	885,354		3-220 GRANTS	857,276 857,276 857,276
16,317	23,683	27,500		3-240 EARNINGS ON DEPOSIT	15,000 15,000 15,000
66,359	53,357	66,415		3-406 MANAGED CARE - OHP	289,174 331,793 331,793
307,870	427,574	262,293		3-407 MANAGED CARE CAPITATION	
76,509	128,648	79,000		3-409 BEER & WINE TAX	79,000 79,000 79,000
59,885	110,382	133,000		3-410 TITLE XIX	102,000 102,000 102,000
396,847	387,713	359,613		3-991 BEGINNING BALANCE	73,033 73,033 73,033
-----	-----	-----	-----		-----
1,940,675	2,315,770	2,141,427	-----	TOTAL REVENUE	2,067,255 1,895,656 1,895,656
=====	=====	=====	=====		=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
122,937	145,162	168,735	6.59	5-008	HEALTH SERVICES OFFICE SPEC.	5.37	155,951	144,315
	1,560	5,256	.18	5-009	COMPUTER SUPPORT SPECIALIST	.18	5,577	5,577
				5-040	ADMINISTRATIVE SECRETARY			
31,380	38,000	41,352	1.23	5-045	ADMIN ASST/OFFICE MANAGER 2	1.23	42,096	42,096
1,976	2,164	2,165	.05	5-046	HEALTH SERVICES ADMIN. MANAGER	.05	2,187	2,187
5,691	4,816	6,000		5-550	TEMPORARY HELP			
				5-674	IN-JAIL SERVICES COORDINATOR			
				5-760	COMMUNITY CHILD CARE WORKER			
16,166	17,393	17,797	1.14	5-761	COMMUNITY TRANSP WORKER	1.14	19,118	19,118
21,881	48,660	60,387	2.00	5-770	MENTAL HEALTH ASSOCIATE 2	2.00	61,689	61,689
156,674	289,450	325,768	10.00	5-771	MENTAL HEALTH SPECIALIST 1	8.00	309,139	275,098
351,766	291,947	337,942	8.75	5-772	MENTAL HEALTH SPECIALIST 2	7.00	322,065	285,304
115,560	124,780	131,742	3.00	5-774	SUPERVISING MH SPECIALIST	3.00	135,056	135,056
13,832	14,016	14,265	.10	5-776	PSYCHIATRIST	.10	14,411	14,411
49,932	54,672	54,672	1.00	5-782	ALCOHOL & DRUG PROGRAM MANAGER	1.00	55,236	55,236
	3,837			5-784	PSYCHOLOGIST 1			
				5-785	PSYCHOLOGIST 1		3,337	
3,016	3,303	3,303	.05	5-790	HEALTH ADMINISTRATOR	.05		3,337
	17			5-920	OVERTIME			
				5-960	LONGEVITY PAY		9,037	9,037
135,980	141,713	203,570		5-980	FRINGE BENEFITS		168,324	155,974
199,012	227,134	279,396		5-985	PAYROLL COSTS		269,168	209,887
		44,992		5-990	SALARY & BENEFITS ADJUSTMENTS		61,976	75,446
-----	-----	-----	-----		TOTAL PERSONAL SERVICES	-----	-----	-----
1,225,803	1,408,624	1,697,342	34.09			29.12	1,634,367	1,493,768
=====	=====	=====	=====			=====	=====	=====
25,904	26,998	32,434		6-110	SUPPLIES		24,185	24,185
11,237	21,492	19,160		6-120	PRINTING & REPRODUCTION		10,915	10,915
2,352	2,054	1,754		6-150	POSTAGE		3,684	3,684
5,465	1,736	3,130		6-160	RECORDS, BOOKS & FORMS		2,040	2,040
580	839	785		6-170	SUBSCRIPTIONS & MEMBERSHIPS		732	732
800	834	773		6-200	MEETINGS / TRAVEL		1,284	1,284
2,230	9,992	12,700		6-205	SEMINARS / SCHOOLS / TRAINING		12,700	12,700
6,883	7,760	10,077		6-250	TELEPHONE		9,223	9,223
269	289	279		6-270	OTHER UTILITIES			
221	471	540		6-280	REPAIRS & MAINTENANCE		514	514
5,550	5,095	5,308		6-290	EQUIPMENT RENTAL / LEASE		5,459	5,459

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
1,636	3,039	5,340		6-300 PROPERTY RENTAL /LEASE	5,830	5,830	5,830
119,827	137,140	174,158		6-330 OTHER CONTRACTED SERVICES	140,329	134,329	134,329
3,062	19,240	12,800		6-333 COMPUTER SUPPLIES & EQUIP.	8,000	2,000	2,000
987	2,575	2,494		6-440 CLINICAL EXPENSES	1,721	1,721	1,721
28,589	36,668	49,378		6-443 LABORATORY	60,520	41,520	41,520
		500		6-470 MISCELLANEOUS	500	500	500
964	1,744	1,848		6-695 REFUNDS	1,083	1,083	1,083
117,964	98,992	110,626		6-700 INDIRECT COSTS ALLOCATION	144,168	144,168	144,168
334,520	376,958	444,084		TOTAL MATERIALS & SERVICES	432,887	401,887	401,887
569		1		7-440 OFFICE EQUIPMENT	1	1	1
	24,911			7-450 SPECIAL EQUIPMENT			
				7-460 MOTOR VEHICLE			
569	24,911	1		TOTAL CAPITAL OUTLAY	1	1	1
379,783	505,277			8-400 FUND BALANCE			
379,783	505,277			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

1,940,675	2,315,770	2,141,427		TOTAL REVENUE	2,067,255	1,895,656	1,895,656
1,225,803	1,408,624	1,697,342	34.09	PERSONAL SERVICES	29.12	1,634,367	1,493,768
334,520	376,958	444,084		MATERIALS & SERVICES		432,887	401,887
569	24,911	1		CAPITAL OUTLAY		1	1
379,783	505,277			OTHER REQUIREMENTS			
1,940,675	2,315,770	2,141,427	34.09	TOTAL EXPENDITURES	29.12	2,067,255	1,895,656

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-104 MATCHING FUNDS	
131,275	123,278	130,100		3-110 MISCELLANEOUS FEES	97,650 102,650 102,650
15,145	19,379	17,400		3-150 REIMBURSEMENTS	35,000 35,000 35,000
531,670	790,676	629,229		3-210 TRANSFERS	853,824 691,306 691,306
				3-213 TRANSFERS FROM HEALTH GRANTS	
958,832	1,171,054	1,159,211		3-220 GRANTS	1,037,555 1,095,945 1,289,924
220	500			3-225 DONATIONS / GIFTS	
6,704	11,063	250		3-240 EARNINGS ON DEPOSIT	4,800 4,800 4,800
		45,000		3-242 SALE OF COUNTY EQUIPMENT	
				3-290 MISCELLANEOUS	
	83,029	195,187		3-404 FAMILY - PEP	276,000 311,000 311,000
158,692	214,930	143,500		3-410 TITLE XIX	180,000 190,000 190,000
239,763	171,323	176,000		3-991 BEGINNING BALANCE	138,625 138,625 144,464
-----	-----	-----	-----		-----
2,042,301	2,585,232	2,495,877	=====	TOTAL REVENUE	2,623,454 2,569,326 2,769,144
=====	=====	=====	=====		=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				5-002 OFFICE SPECIALIST 1	
234,727	241,127	303,598	11.75	5-008 HEALTH SERVICES OFFICE SPEC.	11.75 290,972 290,972 290,972
	1,560	4,964	.17	5-009 COMPUTER SUPPORT SPECIALIST	.17 5,267 5,267 5,267
11,339	11,810	13,291	.43	5-029 HEALTH SERVICES ACCTG CLERK	.43 13,431 13,431 13,431
26,776	42,744	39,149	1.20	5-045 ADMIN ASST/OFFICE MANAGER 2	1.20 36,808 36,808 36,808
11,358	4,140	4,160		5-550 TEMPORARY HELP	4,159 4,159 4,159
12,807	46,562	75,417	3.00	5-720 HEALTH EDUCATOR	3.00 94,639 94,639 94,639
				5-721 NUTRITION ASSISTANT	
20,542	20,604	19,920	.53	5-722 NUTRITIONIST	.53 20,123 20,123 20,123
				5-723 NUTRITIONIST ASSISTANT 2	
24,234	28,219	29,619	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00 31,299 31,299 31,299
102,043	109,338	107,870	4.40	5-725 NUTRITION EDUCATOR	4.40 112,521 112,521 112,521
				5-731 MEDICAL TECHNOLOGIST	
	32,559	40,674	2.00	5-732 MEDICAL ASSISTANT 1	
83,333	56,638	53,352	2.00	5-733 MEDICAL ASSISTANT 2	4.00 99,220 99,220 99,220
				5-735 PUBLIC HEALTH NURSE 1	
313,455	341,531	330,646	8.80	5-736 PUBLIC HEALTH NURSE 2	9.50 356,918 356,918 381,034
69,963	74,948	83,507	1.93	5-738 NURSE PRACTITIONER	1.93 104,675 104,675 104,675
88,110	106,998	132,059	3.00	5-740 SUPERVISING PH NURSE	3.00 135,384 135,384 135,384
46,383	53,223	54,672	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00 55,236 55,236 55,236
	2,350			5-761 COMMUNITY TRANSP WORKER	
46,270	50,897	52,580	2.20	5-762 FAMILY SUPPORT WORKER	3.50 56,421 44,650 80,778
11,149	13,374	13,863	.53	5-763 EARLY IDENTIFICATION WORKER	.75 14,285 14,285 20,214
	6,771			5-766 COMM.HEALTH PREVENTION WRKR.	.53 12,663 12,663 12,663
				5-767 COMMUNITY SKILLS TRAINER	
				5-771 MENTAL HEALTH SPECIALIST 1	
				5-772 MENTAL HEALTH SPECIALIST 2	
				5-773 MENTAL HEALTH SPECIALIST 3	
	3,837			5-784 PSYCHOLOGIST 1	
				5-785 PSYCHOLOGIST 1	
				5-920 OVERTIME	
				5-950 AIC	
				5-960 LONGEVITY PAY	9,251 9,251 9,251
207,145	215,561	273,215		5-980 FRINGE BENEFITS	258,780 230,568 254,037
247,549	275,622	282,971		5-985 PAYROLL COSTS	333,795 298,836 314,030
		38,513		5-990 SALARY & BENEFITS ADJUSTMENTS	71,162 94,778 99,748
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
1,557,437	1,741,266	1,954,040	43.94		46.69 2,104,346 2,065,683 2,175,489
=====	=====	=====	=====		=====
30,478	32,333	41,834		6-110 SUPPLIES	37,978 35,697 36,834

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

PAGE 204

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
23,515	19,306	40,987		6-120 PRINTING & REPRODUCTION	28,000	28,000	28,000
8,390	10,610	10,625		6-150 POSTAGE	14,610	14,610	14,610
5,123	3,297	3,100		6-160 RECORDS, BOOKS & FORMS	2,100	2,100	2,100
2,239	2,554	3,450		6-170 SUBSCRIPTIONS & MEMBERSHIPS	4,250	4,250	4,250
1,637	2,153	2,720		6-200 MEETINGS / TRAVEL	2,775	2,775	2,775
11,525	8,542	10,297		6-205 SEMINARS / SCHOOLS / TRAINING	10,998	9,998	10,983
15,780	20,520	20,682		6-250 TELEPHONE	16,075	16,075	16,075
2,262	2,913	3,400		6-270 OTHER UTILITIES			
4,006	5,791	6,975		6-280 REPAIRS & MAINTENANCE	4,655	4,655	4,655
7,149	8,354	10,425		6-290 EQUIPMENT RENTAL / LEASE	8,225	8,225	8,225
18,110	32,210	44,952		6-300 PROPERTY RENTAL /LEASE	48,369	48,369	49,269
116,192	131,553	108,078		6-330 OTHER CONTRACTED SERVICES	85,179	80,179	163,985
9,127	16,937	19,100		6-333 COMPUTER SUPPLIES & EQUIP.	16,000	8,000	12,000
22,643	18,849	25,245		6-440 CLINICAL EXPENSES	21,100	21,100	21,100
19,165	19,256	20,200		6-443 LABORATORY	21,300	21,300	21,300
14,218	10,416	39,000		6-450 PRESCRIPTION DRUGS	41,200	41,200	41,200
				6-470 MISCELLANEOUS			
				6-511 GAS, OIL & DIESEL			
338	247	100		6-695 REFUNDS	100	100	100
139,880	137,576	130,659		6-700 INDIRECT COSTS ALLOCATION	156,186	156,186	156,186
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	519,100	502,819	593,647
=====	=====	=====	=====		=====	=====	=====
590		8		7-440 OFFICE EQUIPMENT	8	8	8
				7-460 MOTOR VEHICLE			
				7-530 CLINICAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	8	8	8
=====	=====	=====	=====		=====	=====	=====
32,497	360,549			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

2,042,301	2,585,232	2,495,877		TOTAL REVENUE	2,623,454	2,569,326	2,769,144
-----	-----	-----	-----		=====	=====	=====
1,557,437	1,741,266	1,954,040	43.94	PERSONAL SERVICES	46.69	2,065,683	2,175,489
451,777	483,417	541,829		MATERIALS & SERVICES		502,819	593,647
590		8		CAPITAL OUTLAY		8	8
32,497	360,549			OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	46.69	2,568,510	2,769,144
=====	=====	=====	=====		=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
133,877	136,330	137,000		3-110 MISCELLANEOUS FEES	151,500 151,500 151,500
113,886	114,551	107,000		3-120 LICENSES	137,600 137,600 137,600
171,550	171,506	160,000		3-121 PERMITS	202,000 202,000 202,000
31,928	25,716			3-210 TRANSFERS	
		102,761		3-214 TRANSFER FROM SOLID WASTE	40,131 40,131 40,131
42,301	36,252	42,876		3-220 GRANTS	31,560 31,560 31,560
23,247	17,267	26,758		3-240 EARNINGS ON DEPOSIT	15,000 15,000 15,000
342,885	360,437	310,953		3-991 BEGINNING BALANCE	240,545 240,545 240,545
-----	-----	-----	-----		-----
859,674	862,059	887,348	=====	TOTAL REVENUE	818,336 818,336 818,336
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 PROPOSED	BUDGET APPROVED	ADOPTED
47,070	44,681 7,666	52,688	2.00	5-003 OFFICE SPECIALIST 2			
				5-005 ENVIRONMENTAL OFFICE SPEC	2.00	49,908	49,908
		1,752	.06	5-008 HEALTH SERVICES OFFICE SPEC.			
965	1,005	927	.03	5-009 COMPUTER SUPPORT SPECIALIST	.06	1,859	1,859
				5-029 HEALTH SERVICES ACCTG CLERK	.03	937	937
				5-040 ADMINISTRATIVE SECRETARY			
				5-044 ADMIN ASST/OFFICE MANAGER 1			
284	426			5-550 TEMPORARY HELP			
56,235	79,350	59,016	2.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	3.00	91,663	91,663
108,954	90,090	128,033	3.52	5-702 ENVIRONMENTAL HEALTH SPEC 2	2.52	96,812	96,812
43,472	45,502	45,672	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	46,140	46,140
49,932	54,672	54,673	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	55,236	55,236
61	323			5-920 OVERTIME			
				5-960 LONGEVITY PAY		4,927	4,927
35,047	39,996	55,210		5-980 FRINGE BENEFITS		49,410	49,410
65,665	73,657	87,904		5-985 PAYROLL COSTS		83,447	83,447
		9,717		5-990 SALARY & BENEFITS ADJUSTMENTS		16,811	22,576
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.61	497,150	502,915
407,685	437,368	495,592	9.61				502,915
=====	=====	=====	=====				=====
5,552	4,770	9,120		6-110 SUPPLIES	4,970	4,970	4,970
2,870	3,098	4,000		6-120 PRINTING & REPRODUCTION	1,905	1,905	1,905
				6-130 PRINTING SERVICES			
13		425		6-140 PHOTOGRAPHY	250	250	250
2,556	3,188	2,050		6-150 POSTAGE	3,995	3,995	3,995
766	920	450		6-160 RECORDS, BOOKS & FORMS	1,905	1,905	1,905
615	403	575		6-170 SUBSCRIPTIONS & MEMBERSHIPS	615	615	615
6	92	350		6-200 MEETINGS / TRAVEL	200	200	200
2,573	1,201	2,650		6-205 SEMINARS / SCHOOLS / TRAINING	2,650	2,650	2,650
2,051	2,076	2,000		6-250 TELEPHONE	2,200	2,200	2,200
190		52		6-280 REPAIRS & MAINTENANCE	250	250	250
		200		6-290 EQUIPMENT RENTAL / LEASE	100	100	100
31,512	31,986	56,851		6-330 OTHER CONTRACTED SERVICES	62,000	62,000	62,000
1,182	18,739	9,974		6-333 COMPUTER SUPPLIES & EQUIP.	2,225	2,225	2,225
	1,172	100		6-440 CLINICAL EXPENSES	100	100	100
50	27			6-443 LABORATORY			
6,350	3,891	7,000		6-695 REFUNDS	2,375	2,375	2,375

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	2000-2001 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
40,936	32,968	29,842		6-700		31,484	31,484
97,222	104,531	125,639				117,224	117,224
2,378	6,835	1		7-440		1	1
2,378	6,835	1				1	1
352,389	313,325	102,761		8-165		40,131	40,131
		113,355		8-400			
				8-700		113,830	108,065
				8-750			108,065
352,389	313,325	216,116				153,961	148,196
		50,000		9-910		50,000	50,000
		50,000				50,000	50,000

DEPT RECAP

859,674	862,059	887,348		TOTAL REVENUE		818,336	818,336	818,336
407,685	437,368	495,592	9.61	PERSONAL SERVICES	9.61	497,150	502,915	502,915
97,222	104,531	125,639		MATERIALS & SERVICES		117,224	117,224	117,224
2,378	6,835	1		CAPITAL OUTLAY		1	1	1
352,389	313,325	216,116		OTHER REQUIREMENTS		153,961	148,196	148,196
		50,000		OPERATING CONTINGENCY		50,000	50,000	50,000
859,674	862,059	887,348	9.61	TOTAL EXPENDITURES	9.61	818,336	818,336	818,336

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT		/ - - - - - 2000-2001 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP										
12,377,619	14,961,544	16,067,368			TOTAL REVENUE		16,459,557	16,195,593	16,986,717	
=====	=====	=====	=====			=====	=====	=====	=====	=====
6,039,255	6,716,714	8,233,891	168.65		PERSONAL SERVICES	166.31	8,443,577	8,321,559	8,431,365	
4,745,549	5,582,945	6,906,348			MATERIALS & SERVICES		7,614,128	7,556,633	8,163,426	
15,039	31,746	11,013			CAPITAL OUTLAY		12	13	13	
1,577,776	2,630,139	866,116			OTHER REQUIREMENTS		203,961	148,196	148,196	
		50,000			OPERATING CONTINGENCY		197,879	168,376	243,717	
-----	-----	-----	-----			-----	-----	-----	-----	-----
12,377,619	14,961,544	16,067,368	168.65		TOTAL EXPENDITURES	166.31	16,459,557	16,194,777	16,986,717	
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
100				3-110 MISCELLANEOUS FEES	
10,948	42,881	4,000		3-240 EARNINGS ON DEPOSIT	12,000 12,000 12,000
2,087				3-303 SEVERANCE TAXES	
57,154				3-310 PROPERTY TAXES-PRIOR	
59,104	56,043	60,000		3-413 CO-OP ELECTRIC TAXES	60,000 60,000 60,000
297,603	745,041	582,424		3-416 STATE FOREST REVENUE	600,000 1,100,000 1,100,000
				3-418 PRIVATE CAR CO TAX	
1,793,528	1,721,084	1,680,451		3-503 FEDERAL FOREST	1,650,000 1,650,000 1,650,000
134,173	159,409	604,283		3-991 BEGINNING BALANCE	
223,413	225,200			3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		-----
2,578,110	2,949,658	2,931,158		TOTAL REVENUE	2,322,000 2,822,000 2,822,000
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - -	2000-2001 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
2,418,701	2,308,728	2,931,158		6-470 MISCELLANEOUS		2,322,000	2,822,000		2,822,000
-----	-----	-----	-----			-----	-----		-----
2,418,701	2,308,728	2,931,158		TOTAL MATERIALS & SERVICES		2,322,000	2,822,000		2,822,000
=====	=====	=====	=====			=====	=====		=====
159,409	640,930			8-400 FUND BALANCE					
-----	-----	-----	-----			-----	-----		-----
159,409	640,930			TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====			=====	=====		=====

DEPT RECAP

2,578,110	2,949,658	2,931,158		TOTAL REVENUE		2,322,000	2,822,000		2,822,000
=====	=====	=====	=====			=====	=====		=====
2,418,701	2,308,728	2,931,158		MATERIALS & SERVICES		2,322,000	2,822,000		2,822,000
159,409	640,930			OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----		-----
2,578,110	2,949,658	2,931,158		TOTAL EXPENDITURES		2,322,000	2,822,000		2,822,000
=====	=====	=====	=====			=====	=====		=====

FUND RECAP

2,578,110	2,949,658	2,931,158		TOTAL REVENUE		2,322,000	2,822,000		2,822,000
=====	=====	=====	=====			=====	=====		=====
2,418,701	2,308,728	2,931,158		MATERIALS & SERVICES		2,322,000	2,822,000		2,822,000
159,409	640,930			OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----		-----
2,578,110	2,949,658	2,931,158		TOTAL EXPENDITURES		2,322,000	2,822,000		2,822,000
=====	=====	=====	=====			=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
131,057	151,464	150,000		3-150 REIMBURSEMENTS	156,000 156,000 156,000
	156			3-210 TRANSFERS	
18,657	40,334	25,000		3-240 EARNINGS ON DEPOSIT	25,000 25,000 25,000
309,982	384,656	350,000		3-991 BEGINNING BALANCE	475,000 475,000 475,000
-----	-----	-----	-----		-----
459,696	576,610	525,000	-----	TOTAL REVENUE	656,000 656,000 656,000
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
75,040	60,879 156	150,000		6-470 MISCELLANEOUS		100,000	100,000
				6-700 INDIRECT COSTS ALLOCATION			
----- 75,040	----- 61,035	----- 150,000	----- -----	TOTAL MATERIALS & SERVICES	----- -----	----- 100,000	----- 100,000
=====	=====	=====	=====		=====	=====	=====
		156,165		8-180 TRANSFER TO GENERAL FUND			150,000
384,656	515,575	218,835		8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS		556,000	406,000
----- 384,656	----- 515,575	----- 375,000	----- -----	TOTAL OTHER REQUIREMENTS	----- -----	----- 556,000	----- 556,000
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE	*****	*****	*****
459,696	576,610	525,000	=====		656,000	656,000	656,000
-----	-----	-----	=====		-----	-----	-----
75,040	61,035	150,000		MATERIALS & SERVICES	100,000	100,000	100,000
384,656	515,575	375,000		OTHER REQUIREMENTS	556,000	556,000	556,000
-----	-----	-----	-----		-----	-----	-----
459,696	576,610	525,000		TOTAL EXPENDITURES	656,000	656,000	656,000
-----	-----	-----	=====		-----	-----	-----

FUND RECAP

*****	*****	*****	*****	TOTAL REVENUE	*****	*****	*****
459,696	576,610	525,000	=====		656,000	656,000	656,000
-----	-----	-----	=====		-----	-----	-----
75,040	61,035	150,000		MATERIALS & SERVICES	100,000	100,000	100,000
384,656	515,575	375,000		OTHER REQUIREMENTS	556,000	556,000	556,000
-----	-----	-----	-----		-----	-----	-----
459,696	576,610	525,000		TOTAL EXPENDITURES	656,000	656,000	656,000
-----	-----	-----	=====		-----	-----	-----

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
	772			3-210 TRANSFERS	
34,884	29,908	15,000		3-240 EARNINGS ON DEPOSIT	15,000 15,000 15,000
	1,192			3-301 PROPERTY TAXES-PREPAID	
9,962	1,372			3-303 SEVERANCE TAXES	
33,435	30,357	20,000		3-310 PROPERTY TAXES-PRIOR	20,000 20,000 20,000
1,387	5,190			3-350 CATFA FUNDING	
683,260	712,684	646,675		3-991 BEGINNING BALANCE	520,045 520,045 520,045
563,418	473,857	398,405		3-992 PROPERTY TAXES-CURRENT	475,090 475,090 475,090
-----	-----	-----	-----		-----
1,326,346	1,255,332	1,080,080	-----	TOTAL REVENUE	1,030,135 1,030,135 1,030,135
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-11

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
535,000	520,000	510,000		6-600 BOND PRINCIPAL PAYMENT	500,000 500,000 500,000
88,583	69,600	50,035		6-610 BOND INTEREST PAYMENT	30,090 30,090 30,090
	772			6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----		
623,583	590,372	560,035		TOTAL MATERIALS & SERVICES	530,090 530,090 530,090
=====	=====	=====	=====		=====
702,763	664,960			8-400 FUND BALANCE	
		520,045		8-800 UNAPPROPRIATED BAL	500,045 500,045 500,045
-----	-----	-----	-----		
702,763	664,960	520,045		TOTAL OTHER REQUIREMENTS	500,045 500,045 500,045
=====	=====	=====	=====		=====

DEPT RECAP

1,326,346	1,255,332	1,080,080		TOTAL REVENUE	1,030,135 1,030,135 1,030,135
=====	=====	=====	=====		=====
623,583	590,372	560,035		MATERIALS & SERVICES	530,090 530,090 530,090
702,763	664,960	520,045		OTHER REQUIREMENTS	500,045 500,045 500,045
-----	-----	-----	-----		
1,326,346	1,255,332	1,080,080		TOTAL EXPENDITURES	1,030,135 1,030,135 1,030,135
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,810	36,468	15,000		3-240 EARNINGS ON DEPOSIT	15,000 15,000 15,000
	1,653			3-301 PROPERTY TAXES-PREPAID	
10,703	2,218			3-303 SEVERANCE TAXES	
				3-304 OFFSETS	
21,850	38,402	20,000		3-310 PROPERTY TAXES-PRIOR	18,000 18,000 18,000
1,218	5,094			3-350 CATFA FUNDING	
213,883	695,895	635,038		3-991 BEGINNING BALANCE	409,067 409,067 409,067
911,117	657,189	239,175		3-992 PROPERTY TAXES-CURRENT	519,534 519,534 519,534
-----	-----	-----	-----		-----
1,190,581	1,436,919	909,213	-----	TOTAL REVENUE	961,601 961,601 961,601
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ADOPTED	EMPL	ACCT	/ - - - - 2000-2001 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
250,000	260,000	275,000		6-600 BOND PRINCIPAL PAYMENT	300,000 300,000 300,000
254,295	239,633	225,146		6-610 BOND INTEREST PAYMENT	210,334 210,334 210,334
504,295	499,633	500,146		TOTAL MATERIALS & SERVICES	510,334 510,334 510,334
686,286	264,311 672,975			8-180 TRANSFER TO GENERAL FUND	
		409,067		8-400 FUND BALANCE	
				8-800 UNAPPROPRIATED BAL	451,267 451,267 451,267
686,286	937,286	409,067		TOTAL OTHER REQUIREMENTS	451,267 451,267 451,267

DEPT RECAP

1,190,581	1,436,919	909,213		TOTAL REVENUE	961,601 961,601 961,601
504,295	499,633	500,146		MATERIALS & SERVICES	510,334 510,334 510,334
686,286	937,286	409,067		OTHER REQUIREMENTS	451,267 451,267 451,267
1,190,581	1,436,919	909,213		TOTAL EXPENDITURES	961,601 961,601 961,601

FUND RECAP

2,516,927	2,692,251	1,989,293		TOTAL REVENUE	1,991,736 1,991,736 1,991,736
1,127,878	1,090,005	1,060,181		MATERIALS & SERVICES	1,040,424 1,040,424 1,040,424
1,389,049	1,602,246	929,112		OTHER REQUIREMENTS	951,312 951,312 951,312
2,516,927	2,692,251	1,989,293		TOTAL EXPENDITURES	1,991,736 1,991,736 1,991,736

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

PAGE 217

GRAND TOTAL

1997-1998	1998-1999	1999-2000	EMPL	ACCT
ACTUAL	ACTUAL	ADOPTED		

/	-	-	-	-	2000-2001	BUDGET	-	-	-	-	/
EMPL		PROPOSED		APPROVED		ADOPTED					

GRAND TOTAL RECAP

103,006,944	109,805,973	110,848,373			TOTAL REVENUE		109,819,855	108,867,212	110,165,936		
=====	=====	=====	=====				=====	=====	=====	=====	
27,462,623	31,561,246	36,736,951	674.22		PERSONAL SERVICES	673.56	37,193,207	37,220,583	37,402,889		
17,411,183	18,630,629	22,427,947			MATERIALS & SERVICES		23,264,513	23,639,109	24,707,685		
11,023,726	8,721,309	16,880,143			CAPITAL OUTLAY		13,647,009	13,642,301	13,710,384		
47,109,412	50,892,789	33,348,822			OTHER REQUIREMENTS		34,112,554	32,662,652	32,587,436		
		1,454,510			OPERATING CONTINGENCY		1,602,572	1,701,751	1,757,542		
-----	-----	-----	-----				-----	-----	-----	-----	
103,006,944	109,805,973	110,848,373	674.22		TOTAL EXPENDITURES	673.56	109,819,855	108,866,396	110,165,936		
=====	=====	=====	=====				=====	=====	=====	=====	

