



ADOPTED BUDGET

FISCAL YEAR 2002-2003

BOARD OF COMMISSIONERS

John K. Lindsey
Roger Nyquist
Cliff Wooten

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property **FORM LB-50**

To assessor of LINN County

RECEIVED 2002-2003

• Be sure to read instructions in the 2002-2003 Notice of Property Tax Levy Forms and Instructions booklet, Check here if this is an amended form.

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

MICHELLE HAWKINS TREASURER/BUDGET OFFICER 541-967-3861 6-26-02
Contact Person Title Daytime Telephone Date

CERTIFICATION—You must 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 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	9,468,096	
3. Local option capital project tax	3		Excluded from Measure 5 Limits
4. Levy for "Gap Bonds"	4		Dollar Amount of Bond Levy
5. Levy for pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	6a	495,541	
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c	495,541	

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 two 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 —or— rate authorized per year by voters
LAW ENFORCEMENT OPERATING LEVY	11-3-98	1999	2002	9,468,096

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.)

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON**

IN THE MATTER OF ADOPTING)	_____
THE 2002-2003 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>ORDER #2002-230</u>
THE TAX LEVY AND MAKING)	
APPROPRIATIONS)	

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 2002-2003 in the sum of \$ 118,905,287.

Be it resolved that the amounts for the fiscal year beginning July 1, 2002, 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	338,491
Assessment & Taxation	1,806,256
Clerk	846,099
Treasurer	150,259
Surveyor	567,449
Veterans' Services	121,399
Planning & Building	1,195,314
Parks & Recreation	1,146,686
Historical	78,064
Sheriff-Support Services	2,455,926
Sheriff-Parole & Probation	2,208,967
Sheriff-Civil	502,116
Sheriff-Criminal	2,468,180
Justice Court-Lebanon	203,225
Justice Court-Central Linn	229,303
District Attorney	643,065
Medical Examiner	34,930
Juvenile	1,468,983
Sheriff-Corrections	3,339,895
Jail Fees	259,385
Juvenile Detention	-
General Administration	1,053,952
Data Processing	710,751
General Services	1,532,862
Printing	342,040
County Counsel	394,682
Geographic System	364,193
Expo	1,010,623
Non-Departmental	4,219,983
Personal Services	18,691,261
Materials & Supplies	5,862,581
Capital Outlay	1,288,375
Other Requirements	3,525,861
Operating Contingency	325,000
Reserve for Future	
Fund Total	29,693,078

General Road Fund

Personal Services	4,920,895
Materials & Supplies	3,504,823
Capital Outlay	9,016,300
Other Requirements	24,842,331
Operating Contingency	1,000,000
Fund Total	43,284,349

Fair Fund

Materials & Supplies	246,000
	-
Fund Total	246,000

Dog Control Fund

Personal Services	278,396
Materials & Supplies	105,792
	-
	-
Fund Total	384,188

Law Library Fund

Personal Services	18,969
Materials & Supplies	134,050
Capital Outlay	33,080
Operating Contingency	30,000

Fund Total	216,079
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General Grants Fund

Commissioner Grants	1,790,856
Planning Grants	7,000
Parks Grants	591,633
Sheriff Grants	135,727
District Attorney Grants	178,655
Juvenile Grants	478,293
Children & Families Grants	1,441,941
Community Corr. Grants	16,000
Fair Grants	46,700
Non-Departmental Grants	10,000

Fund Total	<u>4,696,805</u>
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Bike Trails Fund

Materials & Supplies	500
Capital Outlay	231,037

Fund Total	<u>231,537</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	-
Materials & Supplies	260,343
Capital Outlay	25,100
Other Requirements	268,780
Operating Contingency	20,000

Fund Total	<u>574,223</u>
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L.E. 4-Year Levy

Personal Services	8,613,256
Materials & Supplies	663,759
Capital Outlay	636,000
Other Requirements	-
Operating Contingency	-

Fund Total	<u>9,913,015</u>
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Fairgrounds Project Fund

Personal Services	
Materials & Supplies	71,441
Other Requirements	422,407

Fund Total	<u>493,848</u>
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County School Fund

Materials & Supplies	3,614,000
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Fund Total	<u>3,614,000</u>
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Fed.Forest/PL106-393/Title II & III

Personal Services	
Materials & Supplies	2,019,100
Other Requirements	535,900

Fund Total	<u>2,555,000</u>
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Unemployment Insur. Fund

Materials & Supplies	130,000
Other Requirements	517,722
Fund Total	<u><u>647,722</u></u>

Historical Restoration

Personal Services	6
Materials & Supplies	14,250
Capital Outlay	55,144
Fund Total	<u><u>69,400</u></u>

County Forest/Park Fund

Personal Services	12
Materials & Supplies	25,240
Capital Outlay	323,748
Fund Total	<u><u>349,000</u></u>

City/County Road fund

Materials & Supplies	-
Fund Total	<u><u>-</u></u>

Bonded Debt Service Fund

Materials & Services	548,858
Other Requirements	481,867
Fund Total	<u><u>1,030,725</u></u>

Health Services Fund

Personal Services	10,092,019
Materials & Supplies	9,302,020
Capital Outlay	13
Other Requirements	155,275
Operating Contingency	384,145

Fund Total	<u><u>19,933,472</u></u>
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Properties Fund

Materials & Supplies	70,001
Capital Outlay	302,845
Other Requirements	-

Fund Total	<u><u>372,846</u></u>
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TOTAL APPROPRIATIONS	118,423,420
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UNAPPROPRIATED BALANCES:	481,867
Bonded Debt Service	

TOTAL 2002-2003 BUDGET	<u><u>118,905,287</u></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 \$16,440,079 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	\$ 6,975,983	(Rate @ \$1.2736)
LE 2002-2003 Fund	\$ 9,468,096	
Bond Debt Service Fund		\$ 495,541
 Total Tax Levy	 \$ <u>16,440,079</u>	 <u>\$ 495,541</u>

Dated this 19th day of June, 2003.

LINN COUNTY BOARD OF COMMISSIONERS



John K. Lindsey, Chairman



Roger Nyquist, Commissioner

ABSENT

Cliff Wooten, Commissioner

07/01/2002

GENERAL FUND APPROPRIATION SUMMARY 2002-2003

COMMISSIONERS		PARKS & RECREATION	
Personal Services	323,391	Personal Services	527,206
Materials & Services	15,100	Materials & Services	194,480
Capital Outlay	-	Capital Outlay	425,000
Department total	<u>338,491</u>	Department total	<u>1,146,686</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	1,696,551	Personal Services	40,029
Materials & Services	109,700	Materials & Services	13,035
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>1,806,256</u>	Department total	<u>78,064</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	653,769	Personal Services	1,409,702
Materials & Services	143,349	Materials & Services	726,224
Capital Outlay	-	Capital Outlay	320,000
Other Requirements	48,981	Department total	<u>2,455,926</u>
Department total	<u>846,099</u>		
TREASURER		SHERIFF-PAROLE & PROBATION	
Personal Services	145,079	Personal Services	1,871,497
Materials & Services	5,180	Materials & Services	337,470
Capital Outlay	-	Capital Outlay	-
Department total	<u>150,259</u>	Department total	<u>2,208,967</u>
SURVEYOR		SHERIFF-CIVIL	
Personal Services	514,164	Personal Services	487,341
Materials & Services	53,285	Materials & Services	14,775
Capital Outlay	-	Capital Outlay	-
Department total	<u>567,449</u>	Department total	<u>502,116</u>
VETERANS SERVICES		SHERIFF-CRIMINAL	
Personal Services	116,029	Personal Services	2,037,413
Materials & Services	5,370	Materials & Services	215,767
Capital Outlay	-	Capital Outlay	210,000
Department total	<u>121,399</u>	Other Requirements	5,000
		Department total	<u>2,468,180</u>
PLANNING & BUILDING		JUSTICE COURT LEBANON	
Personal Services	1,091,540	Personal Services	181,800
Materials & Services	99,100	Materials & Services	21,420
Capital Outlay	4,674	Capital Outlay	5
Department total	<u>1,195,314</u>	Department total	<u>203,225</u>

07/01/2002

GENERAL FUND APPROPRIATION SUMMARY 2002-2003

JUSTICE COURT CENTRAL LINN

Personal Services	185,016
Materials & Services	44,282
Capital Outlay	5

Department total	<u>229,303</u>
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DISTRICT ATTORNEY

Personal Services	506,359
Materials & Services	136,706
Capital Outlay	-

Department total	<u>643,065</u>
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MEDICAL EXAMINER

Materials & Services	34,930
Capital Outlay	-

Department total	<u>34,930</u>
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JUVENILE

Personal Services	1,355,939
Materials & Services	113,044
Capital Outlay	-

Department total	<u>1,468,983</u>
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SHERIFF-CORRECTIONS

Personal Services	2,068,310
Materials & Services	1,246,585
Capital Outlay	-
Other Requirements	25,000

Department total	<u>3,339,895</u>
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JAIL FEES

Personal Services	138,056
Materials & Services	-
Other Requirements	121,329

Department total	<u>259,385</u>
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GENERAL ADMINISTRATION

Personal Services	514,814
Materials & Services	509,133
Capital Outlay	30,005

Department total	<u>1,053,952</u>
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DATA PROCESSING

(Information Technology Services)

Personal Services	613,736
Materials & Services	73,312
Capital Outlay	23,703

Department total	<u>710,751</u>
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GENERAL SERVICES

Personal Services	861,355
Materials & Services	504,272
Capital Outlay	167,235

Department total	<u>1,532,862</u>
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PRINTING

Personal Services	171,802
Materials & Services	170,233
Capital Outlay	5

Department total	<u>342,040</u>
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COUNTY COUNSEL

Personal Services	336,250
Materials & Services	58,432
Capital Outlay	-

Department total	<u>394,682</u>
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GEOGRAPHIC SYSTEM

Personal Services	248,973
Materials & Services	115,220
Capital Outlay	-

Department total	<u>364,193</u>
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EXPO

Personal Services	595,140
Materials & Services	407,750
Capital Outlay	7,733

Department total	<u>1,010,623</u>
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NON DEPARTMENTAL

Personal Services	-
Materials & Services	494,427
Capital Outlay	75,005

Other Requirements	3,325,551
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Operating Contingency	<u>325,000</u>
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Department total	<u>4,219,983</u>
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LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2002-2002

General Fund	29,693,078
General Road Fund	43,284,349
Fair Fund	246,000
Dog Control Fund	384,188
Law Library	216,079
General Grants Fund	4,696,805
Bike Trails Fund	231,537
911 Emergency Comm. Fund	600,000
Corner preservation Fund	574,223
L. E. 4 Year Levy Fund	9,913,015
Historical Restoration fund	69,400
County Forest/Park Fund	349,000
Industrial Dev. Revolving Fund	-
City/County Road Fund	-
Fairgrounds Project Fund	493,848
Properties Fund	372,846
Health Services Fund	19,933,472
County School fund	3,614,000
Fed.Forest/PL106-393/Title II & III	2,555,000
Unemployment Insur. Fund	647,722
Bonded Debt Service Fund	1,030,725
Total	<u>118,905,287</u>

07/01/2002

GENERAL FUND APPROPRIATION SUMMARY 2002-2003

GENERAL FUND GRAND TOTALS

Personal Services	17,308,303
Materials & Services	5,251,357
Capital Outlay	1,223,649
Other Requirements	3,372,904
Operating Contingency	750,000
Department total	27,906,213

TOTAL	29,693,078
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DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4	3	300		3-290 MISCELLANEOUS	250 250 250
4	3	300		TOTAL REVENUE	250 250 250

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
14,789	13,526	15,400	.50	5-007 OFFICE SPECIALIST 3	15,726	15,726	16,104
17,226	17,922	17,922	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	18,030	18,030	18,462
61,000	37,058	61,980	1.00	5-150 COMMISSION CHAIR	62,364	62,364	63,852
120,500	150,014	123,960	2.00	5-151 COUNTY COMMISSIONER	124,728	124,728	127,704
				5-550 TEMPORARY HELP			
				5-920 OVERTIME			
789	897	896		5-960 LONGEVITY PAY	902	902	902
21,685	27,055	23,900		5-980 FRINGE BENEFITS	34,099	33,783	33,783
49,717	43,001	51,077		5-985 PAYROLL COSTS	58,187	57,830	62,584
		11,510		5-990 SALARY & BENEFITS ADJUSTMENTS	10,991	10,028	
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285,706	289,473	306,645	4.00	TOTAL PERSONAL SERVICES	325,027	323,391	323,391
=====	=====	=====	=====		=====	=====	=====
3,194	3,745	2,850		6-110 SUPPLIES	2,750	2,750	2,750
1,823	2,461	1,900		6-120 PRINTING & REPRODUCTION	2,100	2,100	2,100
689	1,249	1,500		6-150 POSTAGE	1,400	1,400	1,400
336	315	350		6-170 SUBSCRIPTIONS & MEMBERSHIPS	400	400	400
				6-200 MEETINGS / TRAVEL			
2,317	2,298	2,750		6-201 CONFERENCES/MEETINGS	2,700	2,700	2,700
4,268	1,843	3,500		6-203 REIMBURSED EXPENSES	3,500	3,500	3,500
1,278	1,012	1,500		6-250 TELEPHONE	1,500	1,500	1,500
		500		6-280 REPAIRS & MAINTENANCE	500	500	500
58		250		6-470 MISCELLANEOUS	250	250	250
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13,963	12,923	15,100		TOTAL MATERIALS & SERVICES	15,100	15,100	15,100
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

4	3	300		TOTAL REVENUE	250	250	250
=====	=====	=====	=====		=====	=====	=====
285,706	289,473	306,645	4.00	PERSONAL SERVICES	325,027	323,391	323,391
13,963	12,923	15,100		MATERIALS & SERVICES	15,100	15,100	15,100
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299,669	302,396	321,745	4.00	TOTAL EXPENDITURES	340,127	338,491	338,491
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DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

PAGE 2

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
13,032	17,260	16,000		3-097 LIEN RECORDING FEES	16,000 18,000 18,000
10,058	9,251	8,000		3-170 SALES	9,000 10,000 10,000
5		5		3-245 PROPERTY SEIZURES	5 5 5
32,332	31,003	33,000		3-290 MISCELLANEOUS	33,000 36,000 36,000
644,515	735,579	748,250		3-445 STATE A & T GRANT	748,250 890,000 890,000
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699,942	793,093	805,255		TOTAL REVENUE	806,255 954,005 954,005
=====	=====	=====	=====		=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
39,923	41,160	41,160	1.00	5-055 SENIOR TAX DEPUTY	41,412	41,412	42,396
12,112	38,712	40,540	1.00	5-070 CHIEF DEPUTY	41,412	41,412	42,396
52,827	54,468	54,468	1.00	5-076 CHIEF APPRAISER	54,804	54,804	56,112
60,132	62,112	62,112	1.00	5-152 ASSESSOR	62,496	65,604	67,176
102,118	102,834	107,410	4.00	5-410 SECTION CLERK	107,573	107,573	109,937
25,985	27,766	27,840	1.00	5-414 DEED CLERK	28,008	28,008	28,624
28,332	29,214	29,292	1.00	5-415 SENIOR DEED CLERK	29,472	29,472	30,121
60,401	61,252	61,416	2.00	5-418 SENIOR SECTION CLERK	61,800	61,800	63,164
48,212	51,960	54,468	1.00	5-420 SALES DATA ANALYST	54,804	54,804	56,112
233,912	234,001	196,080	5.00	5-426 PROPERTY APPRAISER 2	197,280	207,240	211,805
27,225				5-427 PROPERTY APPRAISER 3/FARM			
48,212	49,596	49,596	1.00	5-428 PROPERTY APPRAISER 3/RESID.	49,896	49,896	51,084
101,766	134,391	178,234	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	181,421	181,421	185,401
59,398	61,252	61,416	2.00	5-430 TAX DEPUTY	61,800	61,800	63,164
23,752				5-440 ASSESSMENT ROLL CONTROLLER			
2,971	452	6,000		5-550 TEMPORARY HELP	6,000	6,000	6,000
37,936	39,112	39,216	1.00	5-861 CARTOGRAPHIC DRAFTER 2	39,456	39,456	40,325
43,130	43,140	43,140	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	43,404	43,404	44,436
	18			5-920 OVERTIME			
				5-950 AIC			
19,583	24,142	28,341		5-960 LONGEVITY PAY	32,723	32,868	33,617
186,025	223,106	223,717		5-980 FRINGE BENEFITS	269,457	242,396	242,396
247,171	254,522	260,780		5-985 PAYROLL COSTS	298,487	294,765	322,285
		60,753		5-990 SALARY & BENEFITS ADJUSTMENTS	57,892	52,416	
1,461,123	1,533,210	1,625,979	27.00	TOTAL PERSONAL SERVICES	1,719,597	1,696,551	1,696,551
6,196	9,013	10,000		6-110 SUPPLIES	8,250	8,250	8,250
2,737	2,612	3,500		6-120 PRINTING & REPRODUCTION	3,500	3,500	3,500
247	1,151	1,000		6-140 PHOTOGRAPHY	500	500	500
31,003	31,649	34,000		6-150 POSTAGE	34,000	34,000	34,000
800	962	1,300		6-160 RECORDS, BOOKS & FORMS	900	900	900
				6-165 NON CAPITAL OFFICE ITEMS	1,750	1,750	1,750
3,148	3,038	3,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS	2,500	2,500	2,500
13,736	13,678	14,000		6-195 P.C.'S, ACCESS., SOFTWARE	14,000	14,000	14,000
826	536	1,000		6-200 MEETINGS / TRAVEL	1,000	1,000	1,000
5,939	3,897	7,000		6-205 SEMINARS / SCHOOLS / TRAINING	7,000	7,000	7,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
2,226	1,952	2,500		6-250 TELEPHONE		2,500	2,500	2,500
2,017	596	1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
11,404	16,608	12,300		6-330 OTHER CONTRACTED SERVICES		14,300	14,300	14,300
		1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000	1,000
9,636	15,888	16,000		6-580 RECORDING CONTRACT		17,000	17,000	17,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	109,700	109,700	109,700
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

699,942	793,093	805,255		TOTAL REVENUE		806,255	954,005	954,005
-----	-----	-----	-----		-----	-----	-----	-----
1,461,123	1,533,210	1,625,979	27.00	PERSONAL SERVICES	27.00	1,719,597	1,696,551	1,696,551
89,915	101,580	108,100		MATERIALS & SERVICES		109,700	109,700	109,700
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	1,829,302	1,806,256	1,806,256
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
13,240	20,245	17,000		3-093 RECORDS FUND		21,000	21,000	21,000
450	1,070	100		3-094 ELECTION FILING FEES		500	500	500
37,586	77,547	37,000		3-095 ELECTION COST FEES		60,000	60,000	60,000
17,752	23,888	20,000		3-097 LIEN RECORDING FEES		20,000	20,000	20,000
337,420	401,979	330,000		3-098 DEED RECORDING FEES		412,000	412,000	412,000
3,250				3-099 P.L.C.P.O. FEES				
7,574	10,727	9,000		3-100 ASSESSOR'S PROCESSING FEE		12,000	12,000	12,000
8,202	6,746	6,500		3-101 COPY FEES		6,500	6,500	6,500
11,556	10,191	11,000		3-108 MICROFILM / MICROFICHE FEES		11,000	11,000	11,000
48	24	48		3-117 SECOND HAND DEALERS LICENSES		48	48	48
1,050	1,290	1,050		3-118 LIQUOR LICENSES		900	900	900
20,425	20,375	20,500		3-119 MARRIAGE LICENSES		20,500	20,500	20,500
		228,000		3-203 ROAD FUND LOAN				
				3-290 MISCELLANEOUS				
67,814	37,813	37,813		3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
526,367	611,895	718,011	=====		=====	564,448	564,448	564,448
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
42,414	37,553	45,906	2.00	5-002 OFFICE SPECIALIST 1			
23,680	25,629	26,976	1.00	5-003 OFFICE SPECIALIST 2			
78,955	63,493	53,673	2.00	5-013 ELECTIONS CLERK	2.00	55,006	56,218
20,825	31,406	32,268	1.00	5-014 SENIOR RECORDS CLERK	1.00	32,460	33,175
				5-020 RECORDS CLERK 1	2.00	47,206	48,249
				5-021 RECORDS CLERK 2	1.00	28,008	28,624
	8,848	27,840	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00	29,472	30,121
38,490	41,499	43,647	1.00	5-052 ELECTIONS SUPERVISOR	1.00	45,444	46,536
29,334	30,685	32,093	1.00	5-053 RECORDS SUPERVISOR	1.00	33,795	34,608
36,202	39,153	41,005	1.00	5-072 CHIEF DEPUTY CLERK	1.00	43,238	44,266
55,296	57,132	57,132	1.00	5-153 COUNTY CLERK	1.00	59,580	61,824
49,437	65,621	56,000		5-550 TEMPORARY HELP		56,000	56,000
				5-551 ELECTION BOARD			
9,607	16,268	9,000		5-920 OVERTIME		9,000	9,000
				5-960 LONGEVITY PAY			
58,802	68,534	71,026		5-980 FRINGE BENEFITS		82,200	80,435
80,515	87,749	97,364		5-985 PAYROLL COSTS		118,938	124,713
		20,480		5-990 SALARY & BENEFITS ADJUSTMENTS		19,921	18,081
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
523,557	573,570	614,410	11.00		11.00	660,268	653,769
=====	=====	=====	=====		=====	=====	=====
19,590	17,801	31,000		6-110 SUPPLIES		31,000	31,000
1,574	2,488	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600
15,104	25,587	21,000		6-130 PRINTING SERVICES		21,000	21,000
29,089	26,152	42,500		6-150 POSTAGE		42,500	42,500
6,445	2,391	6,275		6-160 RECORDS, BOOKS & FORMS		6,275	6,275
9,395	8,689	8,550		6-163 RECORDS RESTORATION		8,550	8,550
475	539	465		6-170 SUBSCRIPTIONS & MEMBERSHIPS		577	577
				6-197 SOFTWARE, MAINT & SUPPORT FEES		11,339	11,339
1,681	1,513	1,900		6-200 MEETINGS / TRAVEL		1,900	1,900
439	820	1,300		6-250 TELEPHONE		1,300	1,300
1,996	4,862	5,300		6-280 REPAIRS & MAINTENANCE		11,600	11,600
3,805	5,324	5,708		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708
				6-300 PROPERTY RENTAL / LEASE			
				6-410 ELECTION WORKERS EXPENSE			
				6-470 MISCELLANEOUS			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
89,593	96,166	125,598				143,349	143,349
=====	=====	=====	=====		=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

7-125 LEASE/RENTAL CONTRACT

PAGE 7

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
		67,813		7-440 OFFICE EQUIPMENT				
		198,000		7-455 VOTING EQUIPMENT				
-----	-----	265,813	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		49,000		8-182 REPAYMENT TO ROADMASTER		48,981	48,981	48,981
-----	-----	49,000	-----	TOTAL OTHER REQUIREMENTS	-----	48,981	48,981	48,981
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

526,367	611,895	718,011		TOTAL REVENUE		564,448	564,448	564,448
=====	=====	=====	=====		=====	=====	=====	=====
523,557	573,570	614,410	11.00	PERSONAL SERVICES	11.00	660,268	653,769	653,769
89,593	96,166	125,598		MATERIALS & SERVICES		143,349	143,349	143,349
		265,813		CAPITAL OUTLAY				
		49,000		OTHER REQUIREMENTS		48,981	48,981	48,981
-----	-----	-----	-----		-----	-----	-----	-----
613,150	669,736	1,054,821	11.00	TOTAL EXPENDITURES	11.00	852,598	846,099	846,099
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
200				3-122 EASEMENTS	
				3-290 MISCELLANEOUS	
----- 200	-----	-----	-----	TOTAL REVENUE	----- ----- ----- -----

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
38,206	42,953	32,946	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	34,575	34,575	35,334
58,428	59,160	57,480	1.00	5-159 TREASURER	1.00	57,841	60,720	62,184
15,037	16,531	17,452		5-980 FRINGE BENEFITS		19,601	20,079	20,079
22,617	21,949	19,469		5-985 PAYROLL COSTS		24,741	25,206	27,482
		4,967		5-990 SALARY & BENEFITS ADJUSTMENTS		4,971	4,499	
-----	-----	-----	-----		-----	-----	-----	-----
134,288	140,593	132,314	2.00	TOTAL PERSONAL SERVICES	2.00	141,729	145,079	145,079
=====	=====	=====	=====		=====	=====	=====	=====
1,047	1,830	1,100		6-110 SUPPLIES		900	900	900
231	281	300		6-120 PRINTING & REPRODUCTION		300	300	300
819	3-	990		6-150 POSTAGE		750	750	750
175	175	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
		200		6-195 P.C.'S, ACCESS., SOFTWARE		205	205	205
1,029	978	1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
	195	850		6-205 SEMINARS / SCHOOLS / TRAINING		750	750	750
145	98	180		6-250 TELEPHONE		175	175	175
338	242	300		6-280 REPAIRS & MAINTENANCE		300	300	300
				6-470 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
3,784	3,796	5,620		TOTAL MATERIALS & SERVICES		5,180	5,180	5,180
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

200				TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====
134,288	140,593	132,314	2.00	PERSONAL SERVICES	2.00	141,729	145,079	145,079
3,784	3,796	5,620		MATERIALS & SERVICES		5,180	5,180	5,180
-----	-----	-----	-----		-----	-----	-----	-----
138,072	144,389	137,934	2.00	TOTAL EXPENDITURES	2.00	146,909	150,259	150,259
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
32,664	32,403	25,000		3-110 MISCELLANEOUS FEES			25,000	25,000	25,000
		120,000		3-167 ROAD FUND CONTRACT			120,000	120,000	120,000
		195,604		3-168 CORNER PRESERVATION CONTRACT			201,478	201,478	201,478
13,394	13,677	10,000		3-170 SALES			10,000	10,000	10,000
66,518	94,330	11,000		3-180 CONTRACTS			10,000	10,000	10,000
				3-210 TRANSFERS					
				3-550 FED.FOREST/PL106-393/TITLE III			35,000	35,000	35,000
				3-991 BEGINNING BALANCE					
----- 112,576 =====	----- 140,410 =====	----- 361,604 =====	----- ----- =====	TOTAL REVENUE			401,478	401,478	401,478

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
12,240	11,672	24,579	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,258	23,258	24,620
27,735	26,976	32,688	1.00	5-040 ADMINISTRATIVE SECRETARY				
				5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	32,892	32,892	33,684
34,781	37,345	51,960	1.00	5-073 CHIEF DEPUTY SURVEYOR	1.00	52,272	52,272	53,520
48,736	50,337	59,220	1.00	5-158 SURVEYOR	1.00	59,580	60,384	61,824
		3,800		5-550 TEMPORARY HELP		3,800	3,800	3,800
				5-851 SURVEY TECH 1				
31,726	33,521	74,688	2.00	5-852 SURVEY TECH 2	2.00	75,144	75,144	76,145
4,311	4,663	40,695	1.00	5-855 SURVEY CREW CHIEF	1.00	42,906	42,906	43,926
23,603	25,562	35,884	1.00	5-865 SENIOR DRAFTSPERSON	1.00	37,886	37,886	38,877
		11,000		5-920 OVERTIME		10,000	10,000	10,000
	117	1,867		5-960 LONGEVITY PAY		1,879	1,879	1,904
24,911	33,711	67,747		5-980 FRINGE BENEFITS		71,169	71,343	71,343
43,441	45,972	79,067		5-985 PAYROLL COSTS		86,689	86,929	94,521
		18,231		5-990 SALARY & BENEFITS ADJUSTMENTS		16,894	15,471	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
251,484	269,876	501,426	8.00		8.00	514,369	514,164	514,164
=====	=====	=====	=====		=====	=====	=====	=====
704	1,150	1,000		6-110 SUPPLIES		1,200	1,200	1,200
4,315	4,805	4,800		6-120 PRINTING & REPRODUCTION		6,500	6,500	6,500
2,079	2,868	2,800		6-125 COPIER MAINT & USAGE		2,500	2,500	2,500
		5		6-140 PHOTOGRAPHY		5	5	5
329	518	600		6-150 POSTAGE		600	600	600
	8	50		6-160 RECORDS, BOOKS & FORMS		50	50	50
				6-165 NON CAPITAL OFFICE ITEMS		5,000	5,000	5,000
60	240	280		6-170 SUBSCRIPTIONS & MEMBERSHIPS		280	280	280
		100		6-190 COMMUNICATIONS		100	100	100
660	395	600		6-200 MEETINGS / TRAVEL		600	600	600
433	348	800		6-250 TELEPHONE		800	800	800
85	195	500		6-280 REPAIRS & MAINTENANCE		500	500	500
				6-330 OTHER CONTRACTED SERVICES		35,000	35,000	35,000
1,124		50		6-470 MISCELLANEOUS		50	50	50
330		100		6-695 REFUNDS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
10,119	10,527	11,685				53,285	53,285	53,285
=====	=====	=====	=====		=====	=====	=====	=====
1,628				7-440 OFFICE EQUIPMENT				

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		5		7-450 SPECIAL EQUIPMENT	
1,628		5		TOTAL CAPITAL OUTLAY	

DEPT RECAP

*****					*****			
112,576	140,410	361,604		TOTAL REVENUE	401,478	401,478	401,478	
251,484	269,876	501,426	8.00	PERSONAL SERVICES	8.00	514,369	514,164	
10,119	10,527	11,685		MATERIALS & SERVICES		53,285	53,285	
1,628		5		CAPITAL OUTLAY				
263,231	280,403	513,116	8.00	TOTAL EXPENDITURES	8.00	567,654	567,449	

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
100		100		3-122 EASEMENTS	100 100 100
121	122	100		3-225 DONATIONS / GIFTS	
12,356	12,141	12,145		3-290 MISCELLANEOUS	100 100 100
				3-510 VET OFFICER REIMB	10,961 10,961 10,961
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
12,577	12,263	12,345			11,161 11,161 11,291
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
37,614	40,695	41,160	1.00	5-550 TEMPORARY HELP				
28,788	30,626	30,708	1.00	5-590 VETERAN SERVICES OFFICER	1.00	41,412	41,412	42,396
				5-592 PROP.MNGR./VETERANS ASSIST.	1.00	30,900	30,900	31,644
14,086	16,801	16,810		5-960 LONGEVITY PAY		1,657	1,657	1,657
15,781	16,917	17,054		5-980 FRINGE BENEFITS		18,852	18,789	18,789
		4,124		5-985 PAYROLL COSTS		19,690	19,671	21,543
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,938	3,600	
96,269	105,039	109,856	2.00	TOTAL PERSONAL SERVICES	2.00	116,449	116,029	116,029
875	379	350		6-110 SUPPLIES		350	350	350
156	186	220		6-120 PRINTING & REPRODUCTION		220	220	220
1,080	1,064	1,150		6-150 POSTAGE		1,150	1,150	1,150
75	208	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
210	1,078	600		6-195 P.C.'S, ACCESS., SOFTWARE		600	600	600
1,156	467	700		6-200 MEETINGS / TRAVEL		700	700	700
1,108	1,423	1,500		6-250 TELEPHONE		1,500	1,500	1,500
		600		6-280 REPAIRS & MAINTENANCE		600	600	600
				6-470 MISCELLANEOUS				
4,660	4,805	5,370		TOTAL MATERIALS & SERVICES		5,370	5,370	5,370
		5		7-450 SPECIAL EQUIPMENT				
		5		TOTAL CAPITAL OUTLAY				

DEPT RECAP

12,577	12,263	12,345		TOTAL REVENUE		11,161	11,161	11,291
96,269	105,039	109,856	2.00	PERSONAL SERVICES	2.00	116,449	116,029	116,029
4,660	4,805	5,370		MATERIALS & SERVICES		5,370	5,370	5,370
		5		CAPITAL OUTLAY				
100,929	109,844	115,231	2.00	TOTAL EXPENDITURES	2.00	121,819	121,399	121,399

DEPT: 23 VETERANS' SERVICES EXPENDITURES GENERAL FUND - 10 PAGE 15

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
73,865	78,446	75,000		3-070 PLANNING FEES	75,000 75,000 75,000
		9,000		3-073 STATE POSTAGE	9,000 9,000 9,000
145,274	149,897	145,000		3-137 ELECTRICAL PERMIT	145,000 145,000 145,000
314,136	353,385	330,000		3-138 BUILDING PERMIT	330,000 350,000 350,000
6,999	11,406	3,000		3-140 MISCELLANEOUS PERMITS	3,000 3,000 3,000
1,441	1,111	600		3-170 SALES	1,000 1,000 1,000
83,258	86,918	80,000		3-179 CONTRACT CITIES	80,000 80,000 80,000
				3-220 GRANTS	
		95,959		3-290 MISCELLANEOUS	
2,651-		5,000		3-550 FED.FOREST/PL106-393/TITLE III	101,305 101,305 101,305
14,729	9,674	9,674		3-700 DEPOSIT SUSPENSE	5,000 5,000 5,000
				3-991 BEGINNING BALANCE	9,674 9,674 9,674
-----	-----	-----	-----	TOTAL REVENUE	-----
637,051	690,837	753,233			758,979 778,979 778,979
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - - - - -	ADOPTED
21,748	24,020	25,272	1.00	5-003 OFFICE SPECIALIST 2	1.00	26,700	26,700	27,283
87,814	7,325			5-302 PLANS EXAMINER A				
	86,301	95,328	2.00	5-305 PLANS EXAMINER I	2.00	95,904	95,904	98,016
90,374	7,690			5-306 PLANS EXAMINER II	2.00	95,904	95,904	98,016
	87,384	95,328	2.00	5-310 ELECTRICAL INSPECTOR	2.00	95,904	95,904	98,016
				5-311 ELECTRICAL INSPECTOR I				
				5-312 ELECTRICAL INSPECTOR II				
		40,458	1.00	5-315 PLUMBING INSPECTOR	1.00	42,737	42,737	43,677
31,471	32,199	35,884	1.00	5-317 PLUMBING INSPECTOR I	1.00	37,886	37,886	38,719
47,766	3,488			5-318 PLUMBING INSPECTOR II				
	14,412			5-321 CODE ENFORCEMENT TECH				
	63,254	45,460	1.00	5-322 BUILDING INSPECTOR A	1.00	45,672	45,672	46,673
58,347	29,214	29,292	1.00	5-325 BUILDING INSPECTOR I	1.00	29,472	29,472	30,121
28,435	29,214	29,292	1.00	5-326 BUILDING INSPECTOR II	1.00	29,472	29,472	30,121
				5-330 PERMIT CLERK				
				5-331 PLANNING & BLDG ADMIN SPEC				
				5-332 PERMIT SPECIALIST				
				5-335 PLANNING TECHNICIAN				
31,759	32,453	33,483	1.00	5-340 ASSISTANT PLANNER	1.00	39,456	39,456	40,325
125,541	129,420	85,488	2.00	5-342 ASSOCIATE PLANNER	2.00	86,808	86,808	88,872
		45,960	1.00	5-350 SENIOR PLANNER	1.00	48,384	48,384	48,768
52,948	54,468	54,468	1.00	5-360 BUILDING OFFICIAL	1.00	54,804	54,804	56,112
63,925	65,760	65,760	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	66,156	66,156	67,740
32,569	14,674	29,000		5-550 TEMPORARY HELP		29,000	29,000	29,000
3,132	3,684	1,500		5-920 OVERTIME		1,500	1,500	1,500
8,988	10,325	10,325		5-960 LONGEVITY PAY		11,125	11,125	11,125
	1,637	6,406		5-970 CERTIFICATION		9,346	9,346	9,346
92,102	104,244	109,618		5-980 FRINGE BENEFITS		120,688	115,887	115,887
160,554	166,391	175,326		5-985 PAYROLL COSTS		205,814	198,784	210,239
		30,736		5-990 SALARY & BENEFITS ADJUSTMENTS		29,358	26,543	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	16.00	1,106,186	1,091,540	1,091,540
937,473	967,557	1,044,384	16.00					
=====	=====	=====	=====					
11,146	12,928	13,000		6-110 SUPPLIES		13,000	13,000	13,000
1,332	1,516	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
8,065	6,500	7,500		6-150 POSTAGE		7,000	7,000	7,000
		9,000		6-153 STATE POSTAGE		9,000	9,000	9,000

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
1,094	950	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
1,920	1,524	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
11,054	8,916	8,000		6-195 P.C.'S, ACCESS., SOFTWARE		8,000	8,000	8,000
2,683	1,374	2,400		6-200 MEETINGS / TRAVEL		2,400	2,400	2,400
2,252	4,746	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		3,000	3,000	3,000
9,799	7,739	10,000		6-250 TELEPHONE		10,000	10,000	10,000
2,421	2,624	8,800		6-280 REPAIRS & MAINTENANCE		7,800	7,800	7,800
				6-330 OTHER CONTRACTED SERVICES				
		7,101		6-333 COMPUTER SUPPLIES & EQUIP.				
4,921	5,218	5,000		6-357 CODE ENFORCEMENT/CLEAN UP		7,000	7,000	7,000
		20,000		6-695 REFUNDS		5,000	5,000	5,000
				6-790 FOREST LAND PUBLICATION		20,000	20,000	20,000
56,687	54,035	100,701		TOTAL MATERIALS & SERVICES		99,100	99,100	99,100
413		9,674		7-450 SPECIAL EQUIPMENT		9,674	4,674	4,674
413		9,674		TOTAL CAPITAL OUTLAY		9,674	4,674	4,674

DEPT RECAP

637,051	690,837	753,233		TOTAL REVENUE		758,979	778,979	778,979
937,473	967,557	1,044,384	16.00	PERSONAL SERVICES	16.00	1,106,186	1,091,540	1,091,540
56,687	54,035	100,701		MATERIALS & SERVICES		99,100	99,100	99,100
413		9,674		CAPITAL OUTLAY		9,674	4,674	4,674
994,573	1,021,592	1,154,759	16.00	TOTAL EXPENDITURES	16.00	1,214,960	1,195,314	1,195,314

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
				3-089	CAMPING RESERVATIONS		50,000	50,000	50,000
18,537	17,212	27,000		3-090	ENTRANCE FEES / DONATIONS		22,000	22,000	22,000
7,960	9,428	7,500		3-091	RESERVATION FEES		7,500	7,500	7,500
250,884	306,760	283,500		3-092	CAMPING FEES		268,500	268,500	268,500
5,004	6,364	12,000		3-171	FIREWOOD SALES		7,000	7,000	7,000
				3-203	ROAD FUND LOAN		135,000		
39,560	55,250	337,375		3-220	GRANTS		275,000	275,000	275,000
	2,517	500		3-242	SALE OF COUNTY EQUIPMENT				
30	18	150,000		3-290	MISCELLANEOUS		150,000	150,000	150,000
				3-991	BEGINNING BALANCE				
-----	-----	-----	-----		TOTAL REVENUE	-----	915,000	780,000	780,000
321,975	397,549	817,875	=====			=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
31,644	32,689	32,688	1.00	5-002 OFFICE SPECIALIST 1	21,098	21,098	21,186
			1.00	5-040 ADMINISTRATIVE SECRETARY			
				5-044 ADMIN ASST/OFFICE MANAGER 1	32,892		
				5-045 ADMIN ASST/OFFICE MANAGER 2		36,060	37,820
17,519	21,604	23,500		5-550 TEMPORARY HELP	23,500	23,500	23,500
71,563	99,396	74,688	2.00	5-835 PARK RANGER	37,572	37,572	38,397
36,125	37,245	37,344	1.00	5-837 PARKS CONST. & MAINT. WORKER	75,144	75,144	75,969
35,810	39,112	39,216	1.00	5-838 PARKS CONST. & MAINT. WRKR 2	39,456	39,456	40,325
50,409	51,960	51,960	1.00	5-840 PARKS OPERATIONS SUPERVISOR	52,272	52,272	53,520
53,982	58,458	61,302	1.00	5-845 PARKS & RECREATION DIRECTOR	63,132	63,132	64,644
1,294	991	2,000		5-920 OVERTIME	2,000	2,000	2,000
4,509	5,751	6,547		5-960 LONGEVITY PAY	5,362	5,442	5,590
53,526	61,226	62,383		5-980 FRINGE BENEFITS	82,348	66,672	66,672
76,933	88,443	83,233		5-985 PAYROLL COSTS	95,099	91,128	97,583
		17,466		5-990 SALARY & BENEFITS ADJUSTMENTS	17,571	13,730	
433,314	496,875	492,327	8.00	TOTAL PERSONAL SERVICES	547,446	527,206	527,206
10,379	20,456	19,500		6-110 SUPPLIES	19,500	19,500	19,500
1,124	1,208	1,240		6-120 PRINTING & REPRODUCTION	1,240	1,240	1,240
445	290	900		6-150 POSTAGE	900	900	900
348	530	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	500	500	500
4,027	1,461	3,000		6-183 PUBLISHING & SIGNS	3,000	3,000	3,000
629	81	400		6-190 COMMUNICATIONS	400	400	400
884	1,041	700		6-200 MEETINGS / TRAVEL	700	700	700
304	619	1,050		6-205 SEMINARS / SCHOOLS / TRAINING	1,500	1,500	1,500
17,986	11,009	12,775		6-210 VEHICLE EXPENSE	12,775	12,775	12,775
5,228	6,080	5,300		6-250 TELEPHONE	5,300	5,300	5,300
19,693	23,161	33,680		6-270 OTHER UTILITIES	33,680	33,680	33,680
64,866	70,550	82,500		6-280 REPAIRS & MAINTENANCE	82,500	82,500	82,500
	472	3,000		6-302 VISA EXPENSE	2,000	2,000	2,000
2,311	4,099	4,000		6-330 OTHER CONTRACTED SERVICES	6,000	6,000	6,000
2,113	3,622	2,485		6-460 UNIFORMS	2,485	2,485	2,485
2,499	1,339	1,500		6-470 MISCELLANEOUS	2,000	2,000	2,000
15,323	17,377	16,500		6-511 GAS, OIL & DIESEL	16,500	16,500	16,500
850	872	1,000		6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
516	1,203	3,000		6-695 REFUNDS	2,500	2,500	2,500
149,525	165,470	192,830		TOTAL MATERIALS & SERVICES	194,480	194,480	194,480
36,207	59,386	487,375		7-232 PROPERTY IMPROVEMENT	560,000	425,000	425,000

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
36,207	59,386	487,375		TOTAL CAPITAL OUTLAY		560,000	425,000	425,000
				8-182 REPAYMENT TO ROADMASTER				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

321,975	397,549	817,875		TOTAL REVENUE		915,000	780,000	780,000
433,314	496,875	492,327	8.00	PERSONAL SERVICES	8.00	547,446	527,206	527,206
149,525	165,470	192,830		MATERIALS & SERVICES		194,480	194,480	194,480
36,207	59,386	487,375		CAPITAL OUTLAY		560,000	425,000	425,000
619,046	721,731	1,172,532	8.00	TOTAL EXPENDITURES	8.00	1,301,926	1,146,686	1,146,686

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
333	281	325		3-150 REIMBURSEMENTS	325 325 325
17,473	25,664	43,780		3-225 DONATIONS / GIFTS	40,262 40,262 40,262
2,629	2,629	2,629		3-241 SALE OF COUNTY PROPERTY	2,629 2,629 2,629
				3-242 SALE OF COUNTY EQUIPMENT	
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
20,435	28,574	46,734			43,216 43,216 43,216
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
8,381	11,885	11,687		5-550 TEMPORARY HELP		8,887	8,887	8,887
10,034	11,095	12,793	.62	5-830 ATTENDANT	.62	13,502	13,502	13,825
116	143	150		5-920 OVERTIME		150	150	150
8,691	10,119	11,520		5-980 FRINGE BENEFITS		12,493	12,493	12,493
4,513	4,855	5,156		5-985 PAYROLL COSTS		4,227	4,227	4,674
		1,079		5-990 SALARY & BENEFITS ADJUSTMENTS		1,016	770	
31,735	38,097	42,385	.62	TOTAL PERSONAL SERVICES	.62	40,275	40,029	40,029
387	859	1,000		6-110 SUPPLIES		1,000	1,000	1,000
40	68	220		6-120 PRINTING & REPRODUCTION		420	420	420
264	233	155		6-150 POSTAGE		155	155	155
941	1,029	950		6-250 TELEPHONE		950	950	950
4,832	5,644	7,860		6-270 OTHER UTILITIES		7,860	7,860	7,860
1,613	1,943	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
1,005	735	1,004		6-330 OTHER CONTRACTED SERVICES		1,200	1,200	1,200
782	408	250		6-470 MISCELLANEOUS		250	250	250
9,864	10,919	12,639		TOTAL MATERIALS & SERVICES		13,035	13,035	13,035
2,500	6,530	25,000		7-232 PROPERTY IMPROVEMENT		25,000	25,000	25,000
2,500	6,530	25,000		TOTAL CAPITAL OUTLAY		25,000	25,000	25,000

DEPT RECAP

20,435	28,574	46,734		TOTAL REVENUE		43,216	43,216	43,216
31,735	38,097	42,385	.62	PERSONAL SERVICES	.62	40,275	40,029	40,029
9,864	10,919	12,639		MATERIALS & SERVICES		13,035	13,035	13,035
2,500	6,530	25,000		CAPITAL OUTLAY		25,000	25,000	25,000
44,099	55,546	80,024	.62	TOTAL EXPENDITURES	.62	78,310	78,064	78,064

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
161,258	167,710	172,573		3-180 CONTRACTS	176,375 176,375 176,375
413,800	441,000	455,000		3-185 9.1.1 EMERG. COMM. FUNDING	475,800 496,600 475,800
		2,157		3-210 TRANSFERS	
49,482	23,766	17,000		3-220 GRANTS	19,375 19,375 19,375
23,938	6,570	62,000		3-242 SALE OF COUNTY EQUIPMENT	33,000 33,000 33,000
34,282	20,902	14,500		3-290 MISCELLANEOUS	14,500 14,500 19,500
		77,370		3-550 FED.FOREST/PL106-393/TITLE III	82,000 97,600 97,600
	3,729			3-991 BEGINNING BALANCE	
----- 682,760	----- 663,677	----- 800,600	-----	TOTAL REVENUE	----- 801,050 837,450 821,650 -----
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
34,791	35,844	35,844	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2		36,060		
73,980	79,704	79,704	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	1.00		38,652	39,576
		500		5-157 SHERIFF	1.00	80,196	80,196	82,113
33,157				5-550 TEMPORARY HELP		500	500	500
85,052	87,696			5-661 COMMUNITY SERVICES SPEC.				
39,707	40,282	40,332	1.00	5-665 SHERIFF SERVICES AIDE				
104,150	107,742	107,532	3.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	41,940	41,940	43,200
215,339	226,779	267,976	9.00	5-678 COMM.LEAD DISPATCHER	3.00	108,180	108,180	110,772
79,414	43,593			5-679 COMMUNICATIONS DISPATCHER	9.50	288,989	302,573	298,064
	39,583	44,268	1.00	5-680 DEPUTY SHERIFF	1.00	41,940	41,940	43,200
42,441	45,892	48,092	1.00	5-685 PURCHASING/FLEET MANAGER	1.00	46,044	46,044	47,424
39,942	41,160	41,160	1.00	5-687 COMMUNICATIONS SUPERVISOR	1.00	49,896	49,896	51,084
55,261				5-693 RECORDS SUPERVISOR	1.00	41,412	41,412	42,396
50,625	51,960	51,960	1.00	5-694 SUPPORT SERVICES DIV. DIRECTOR				
60,900	75,539	62,748	1.00	5-696 TRAINING SUPERVISOR	1.00	52,272	52,272	53,520
23,987	30,536	25,201	1.00	5-699 UNDERSHERIFF	1.00	63,132	63,132	64,644
2,099	2,068	3,284		5-920 OVERTIME		26,308	26,308	26,308
				5-925 TRAINING OVERTIME		3,430	3,430	3,430
13,147	16,036	14,416		5-955 EDUCATION INCENTIVE		1,702	1,702	1,702
19,051	18,757	16,355		5-960 LONGEVITY PAY		16,021	16,151	18,825
133,456	144,174	133,580		5-970 CERTIFICATION		20,324	20,324	22,301
240,141	231,524	200,301		5-980 FRINGE BENEFITS		172,811	177,022	177,022
		75,511		5-985 PAYROLL COSTS		262,424	268,806	283,621
				5-990 SALARY & BENEFITS ADJUSTMENTS		48,317	42,806	
1,346,640	1,318,869	1,248,764	20.00	TOTAL PERSONAL SERVICES	21.50	1,401,898	1,423,286	1,409,702
	1,059			6-110 SUPPLIES		74,100	76,220	81,220
				6-120 PRINTING & REPRODUCTION		10,000	10,000	10,000
				6-150 POSTAGE		3,400	3,400	3,400
115				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	917	7,959		6-180 NOTICES & PUBLICATIONS		2,700	2,700	2,700
				6-190 COMMUNICATIONS		56,000	56,000	56,000
				6-200 MEETINGS / TRAVEL				
				6-203 REIMBURSED EXPENSES		300	300	300
	3,729			6-205 SEMINARS / SCHOOLS / TRAINING		3,100	3,100	3,100
				6-210 VEHICLE EXPENSE			374,200	374,200

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

PAGE 25

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
7,764	9,592	10,000		3-054 DNA TESTING				
642	1,130	1,000		3-055 RELEASE SUBSIDY ALLOTMENT		8,861	8,861	8,861
1,466	3,085	3,000		3-056 HEARINGS OFFICER GRANT		7,860	7,860	7,860
251,117	255,516	240,000		3-057 POLYGRAPH FEES		1,000	1,000	1,000
11,333	16,096	10,000		3-059 SEX OFFENDER TREATMENT FEE		3,000	3,000	3,000
44,150	54,644	50,000		3-060 SUPERVISION FEES		240,000	240,000	240,000
6,073	24,292			3-061 ELECTRONIC MONITORING FEE		10,000	10,000	10,000
		24,840		3-062 DUII EVALUATOR FEE				
				3-210 TRANSFERS				
				3-212 JAIL FEE TRANSFER		25,710	25,710	25,710
1,542,354	1,543,211	1,714,380		3-215 INDIRECT COST REIMBURSEMENTS		41,889	41,889	41,889
1,500	6,000			3-220 GRANTS		987,696	987,696	987,696
606,057	570,482	480,000		3-290 MISCELLANEOUS		7,000	7,000	7,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE				
2,472,456	2,484,048	2,533,220	-----	TOTAL REVENUE		1,333,016	1,333,016	1,333,016
=====	=====	=====	=====			=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				5-045 ADMIN ASST/OFFICE MANAGER 2				
				5-550 TEMPORARY HELP				
31,209	32,183	32,268	1.00	5-635 P&P CASE ASSISTANT	1.00	26,064	26,064	26,688
316,353	341,786	418,242	11.00	5-657 PROBATION OFFICER 1	13.00	499,569	499,569	511,547
324,901	339,142	302,664	7.00	5-658 PROBATION OFFICER 2	6.00	261,012	261,012	267,264
96,370	113,937	99,192	2.00	5-663 PAROLE & PROBATION SUPERVISOR	2.00	99,792	99,792	102,168
118,045	109,037	141,793	5.00	5-665 SHERIFF SERVICES AIDE	4.00	113,244	113,244	115,962
				5-674 SUPERVISING SERVICE AIDE	1.00	31,104	31,104	31,851
131,721	97,998	90,792	2.00	5-683 PAROLE & PROBATION CORPORAL	1.00	45,444	45,444	46,536
55,377	74,025	57,060	1.00	5-698 LIEUTENANT	1.00	55,889	55,889	57,222
				5-806 SHERIFF CUSTODIAL WORKER				
	52			5-920 OVERTIME				
				5-955 EDUCATION INCENTIVE		5,028	5,028	5,148
16,625	17,939	19,088		5-960 LONGEVITY PAY		16,160	16,160	16,467
36,331	37,818	37,420		5-970 CERTIFICATION		33,673	33,673	34,471
204,541	222,176	229,396		5-980 FRINGE BENEFITS		286,299	286,299	286,299
289,350	297,132	304,185		5-985 PAYROLL COSTS		340,188	340,188	369,874
		77,944		5-990 SALARY & BENEFITS ADJUSTMENTS		63,472	58,031	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,620,823	1,683,225	1,810,044	29.00		29.00	1,876,938	1,871,497	1,871,497
=====	=====	=====	=====		=====	=====	=====	=====
8,247	10,520	11,200		6-110 SUPPLIES		13,000	13,000	13,000
7,036	3,285	2,100		6-120 PRINTING & REPRODUCTION		4,100	4,100	4,100
1,970	775	200		6-140 PHOTOGRAPHY		200	200	200
3,566	3,892	4,200		6-150 POSTAGE		4,000	4,000	4,000
1,620	210	800		6-160 RECORDS, BOOKS & FORMS		850	850	850
350	325	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
		300		6-180 NOTICES & PUBLICATIONS		300	300	300
168	874	3,200		6-190 COMMUNICATIONS		2,000	2,000	2,000
432	318	600		6-203 REIMBURSED EXPENSES		600	600	600
4,481	5,182	8,300		6-205 SEMINARS / SCHOOLS / TRAINING		8,500	8,500	8,500
9,999	11,248	14,500		6-210 VEHICLE EXPENSE		15,000	15,000	15,000
26,827	22,514	25,000		6-250 TELEPHONE		28,000	28,000	28,000
1,880	1,225	4,200		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
3,704	4,546	5,500		6-290 EQUIPMENT RENTAL / LEASE		4,500	4,500	4,500
78,000	78,000	83,000		6-300 PROPERTY RENTAL /LEASE		79,200	79,200	79,200
109,333	136,090	154,240		6-330 OTHER CONTRACTED SERVICES		104,970	104,970	104,970

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

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DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
	1,665	3,100		6-333 COMPUTER SUPPLIES & EQUIP.		3,800	3,800	3,800
180	1,062	1,000		6-386 PHYSICAL EXAMINATIONS		2,600	2,600	2,600
11,061	10,366	11,000		6-444 DRUG TESTING		11,000	11,000	11,000
90	45	300		6-445 ANTABUSE THERAPY		300	300	300
6,016	9,853	10,000		6-447 PAROLE SUBSIDY		8,861	8,861	8,861
	2,902	600		6-460 UNIFORMS		1,500	1,500	1,500
121	718	300		6-695 REFUNDS		300	300	300
	36,062	33,708		6-700 INDIRECT COSTS ALLOCATION		41,889	41,889	41,889
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
275,081	341,677	377,848			=====	337,470	337,470	337,470
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		345,328		8-158 HEALTH FUND-A & D TRANSFER				
	459,146			8-200 UNDESIGNATED EXPENDITURES				
				8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

2,472,456	2,484,048	2,533,220		TOTAL REVENUE		1,333,016	1,333,016	1,333,016
=====	=====	=====	=====		=====	=====	=====	=====
1,620,823	1,683,225	1,810,044	29.00	PERSONAL SERVICES	29.00	1,876,938	1,871,497	1,871,497
275,081	341,677	377,848		MATERIALS & SERVICES		337,470	337,470	337,470
	459,146	345,328		OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
1,895,904	2,484,048	2,533,220	29.00		=====	2,214,408	2,208,967	2,208,967
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
70,689	84,162	90,100		3-113 FEES & MILEAGE			89,000	89,000	89,000
49,455	26,285	44,700		3-135 GUN PERMITS			62,000	62,000	62,000
302	19,375	19,600		3-290 MISCELLANEOUS			17,500	17,500	17,500
-----	-----	-----	-----				-----	-----	-----
120,446	129,822	154,400		TOTAL REVENUE			168,500	168,500	168,500
=====	=====	=====	=====				=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5
52,502	39,694	54,214	2.00	5-666 CIVIL CLERK	2.00	56,335	58,025
112,840	116,056	117,867	3.00	5-667 CIVIL DEPUTY	3.00	124,398	128,133
				5-680 DEPUTY SHERIFF			
48,770	44,492	46,616	1.00	5-688 SERGEANT	1.00	49,140	50,312
55,377	57,060	57,060	1.00	5-698 LIEUTENANT	1.00	57,408	58,776
3,284	345	3,643		5-920 OVERTIME		3,643	3,720
				5-955 EDUCATION INCENTIVE		1,753	1,798
3,876	3,965	4,757		5-960 LONGEVITY PAY		5,148	5,246
6,389	7,272	7,381		5-970 CERTIFICATION		7,604	7,794
48,787	56,330	62,238		5-980 FRINGE BENEFITS		79,829	79,829
70,894	69,278	75,139		5-985 PAYROLL COSTS		87,529	93,703
		23,913		5-990 SALARY & BENEFITS ADJUSTMENTS		16,548	14,549
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
402,719	394,492	452,833	7.00		7.00	489,340	487,341
=====	=====	=====	=====		=====	=====	=====
		8,510		6-110 SUPPLIES		3,000	3,000
		1,125		6-120 PRINTING & REPRODUCTION			
	1,305	4,750		6-140 PHOTOGRAPHY			
		650		6-150 POSTAGE		5,250	5,250
				6-160 RECORDS, BOOKS & FORMS		400	400
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		225	225
				6-190 COMMUNICATIONS			
		1,000		6-200 MEETINGS / TRAVEL			
		3,300		6-203 REIMBURSED EXPENSES		1,000	1,000
				6-205 SEMINARS / SCHOOLS / TRAINING		3,300	3,300
				6-210 VEHICLE EXPENSE			
				6-250 TELEPHONE			
				6-280 REPAIRS & MAINTENANCE			
				6-290 EQUIPMENT RENTAL / LEASE			
				6-330 OTHER CONTRACTED SERVICES			
				6-460 UNIFORMS			
255	875	1,600		6-695 REFUNDS		1,600	1,600
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
255	2,180	20,935				14,775	14,775
=====	=====	=====	=====		=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT			

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
				7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

120,446	129,822	154,400		TOTAL REVENUE		168,500	168,500	168,500
=====	=====	=====	=====		=====	=====	=====	=====
402,719	394,492	452,833	7.00	PERSONAL SERVICES	7.00	489,340	487,341	487,341
255	2,180	20,935		MATERIALS & SERVICES		14,775	14,775	14,775
-----	-----	-----	-----		-----	-----	-----	-----
402,974	396,672	473,768	7.00	TOTAL EXPENDITURES	7.00	504,115	502,116	502,116
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		32,000		3-064 INVESTIGATION REVENUE	20,000	20,000	20,000
7,938	9,100	6,500		3-115 FORFEITURES	6,500	6,500	6,500
6,189	10,900	10,000		3-150 REIMBURSEMENTS	10,000	10,000	10,000
603,744	603,350	617,734		3-180 CONTRACTS	630,609	630,609	630,609
				3-185 9.1.1 EMERG. COMM. FUNDING			
	15,741	30,000		3-210 TRANSFERS	151,250	151,250	151,250
				3-220 GRANTS	147,000	147,000	147,000
				3-235 POLYGRAPHS			
				3-241 SALE OF COUNTY PROPERTY			
				3-242 SALE OF COUNTY EQUIPMENT			
12				3-290 MISCELLANEOUS			
		245,000		3-291 FEMA REIMBURSEMENT			
3,637				3-550 FED. FOREST/PL106-393/TITLE III	289,000	299,000	264,000
				3-991 BEGINNING BALANCE	86,750	86,750	86,750
-----	-----	-----	-----		-----	-----	-----
621,520	639,091	941,234		TOTAL REVENUE	1,341,109	1,351,109	1,316,109
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
6,598	6,655	10,118		5-550 TEMPORARY HELP		10,118	10,118	10,118
		40,332	1.00	5-680 DEPUTY SHERIFF	5.00	154,120	196,060	196,060
652,201	699,216	725,115	18.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	765,943	765,943	789,267
149,391	152,812	155,289	3.00	5-689 RESIDENT SERGEANT	3.00	156,816	156,816	160,560
46,623	47,528	49,793	1.00	5-692 DETECTIVE SERGEANT	1.00	52,272	52,272	53,520
57,238	66,265	64,565		5-920 OVERTIME		66,674	66,674	66,674
8,384	8,658	8,525		5-925 TRAINING OVERTIME		8,785	8,785	8,785
				5-955 EDUCATION INCENTIVE		7,538	7,538	7,745
7,170	6,051	8,597		5-960 LONGEVITY PAY		9,172	9,172	9,323
19,067	20,542	26,514		5-970 CERTIFICATION		29,216	30,265	30,265
145,587	175,163	196,113		5-980 FRINGE BENEFITS		260,487	269,876	269,876
252,433	269,711	282,291		5-985 PAYROLL COSTS		392,488	405,690	435,220
		85,194		5-990 SALARY & BENEFITS ADJUSTMENTS		66,977	58,204	
1,344,692	1,452,601	1,652,446	23.00	TOTAL PERSONAL SERVICES	27.00	1,980,606	2,037,413	2,037,413
9,041	15,454	38,449		6-110 SUPPLIES		32,067	32,067	32,067
		9,000		6-120 PRINTING & REPRODUCTION				
	1,235	4,000		6-140 PHOTOGRAPHY		9,000	9,000	9,000
	1,165	1,400		6-150 POSTAGE				
		1,500		6-160 RECORDS, BOOKS & FORMS		1,300	1,300	1,300
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,400	1,400	1,400
				6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
		5,600		6-190 COMMUNICATIONS				
	7,764	19,240		6-203 REIMBURSED EXPENSES		4,500	4,500	4,500
				6-205 SEMINARS / SCHOOLS / TRAINING		24,000	24,000	24,000
				6-209 FORFEITURE RELATED EXPENSES				
				6-210 VEHICLE EXPENSE				
				6-230 ELECTRICITY				
				6-250 TELEPHONE				
	228	500		6-251 9.1.1 TELEPHONES				
				6-280 REPAIRS & MAINTENANCE		500	500	500
	2,100	1,800		6-290 EQUIPMENT RENTAL / LEASE				
		15,000		6-300 PROPERTY RENTAL / LEASE		2,600	2,600	2,600
		10,411		6-325 CONSULTANTS/PROFESSIONAL SVS		15,000	15,000	15,000
40,827-	31,962-	25,500		6-330 OTHER CONTRACTED SERVICES		5,000	5,000	5,000
				6-360 INVESTIGATIONS		25,500	25,500	25,500

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	169	2,700		6-383 RESERVE DEPUTIES	2,700	2,700	2,700
	3,680	56,500		6-384 SEARCH & RESCUE	56,500	56,500	56,500
47	1,277	6,060		6-385 EMERGENCY SERVICES			
		10,500		6-386 PHYSICAL EXAMINATIONS	6,340	6,340	6,340
		1,000		6-460 UNIFORMS	360	360	360
	7,274	6,000		6-470 MISCELLANEOUS	1,000	1,000	1,000
10,600	10,695	12,500		6-475 VALIANT ASSESSMENT	7,000	7,000	7,000
				6-590 SPECIAL SERVICES EQUIPMENT	19,500	19,500	19,500
				6-750 FISCAL RETURN			
21,139-	19,079	227,660		TOTAL MATERIALS & SERVICES	215,767	215,767	215,767
		50,000		7-210 NEW CONSTRUCTION	200,000	200,000	200,000
				7-232 PROPERTY IMPROVEMENT			
				7-235 REMODELING/REPAIRS			
				7-410 COMMUNICATIONS EQUIPMENT			
				7-415 EQUIPMENT REPLACEMENT			
				7-450 SPECIAL EQUIPMENT	10,000	10,000	10,000
		50,000		7-460 MOTOR VEHICLE			
				TOTAL CAPITAL OUTLAY	210,000	210,000	210,000
				8-100 TRANSFER			
				8-183 TRSF TO FED.FOR/PL106-393	5,000	5,000	5,000
				TOTAL OTHER REQUIREMENTS	5,000	5,000	5,000

DEPT RECAP

621,520	639,091	941,234		TOTAL REVENUE	1,341,109	1,351,109	1,316,109
1,344,692	1,452,601	1,652,446	23.00	PERSONAL SERVICES	1,980,606	2,037,413	2,037,413
21,139-	19,079	227,660		MATERIALS & SERVICES	215,767	215,767	215,767
		50,000		CAPITAL OUTLAY	210,000	210,000	210,000
				OTHER REQUIREMENTS	5,000	5,000	5,000
1,323,553	1,471,680	1,930,106	23.00	TOTAL EXPENDITURES	2,411,373	2,468,180	2,468,180

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
361,480 999	453,469 950	388,000		3-110 MISCELLANEOUS FEES	390,000 410,000 410,000
				3-240 EARNINGS ON DEPOSIT	
----- 362,479	----- 454,419	----- 388,000	-----	TOTAL REVENUE	----- 390,000 410,000 410,000
=====	=====	=====	=====		=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
17,551	31,969	44,920	2.00	5-004 JUSTICE COURT CLERK	46,249	46,249	47,355
29,699	30,626	30,708	1.00	5-038 JUSTICE COURT ADMINISTRATOR	30,900	30,900	31,644
33,528	36,264	37,764	1.00	5-156 JUSTICE OF PEACE-LEBANON	36,480	36,480	37,476
2,820				5-550 TEMPORARY HELP			
1,148	750			5-920 OVERTIME			
681	766	2,656		5-960 LONGEVITY PAY	773	773	773
18,731	27,238	33,380		5-980 FRINGE BENEFITS	34,429	33,753	33,753
19,713	21,161	23,652		5-985 PAYROLL COSTS	30,545	28,008	30,799
680-		8,087		5-990 SALARY & BENEFITS ADJUSTMENTS	6,279	5,637	
123,191	148,774	181,167	4.00	TOTAL PERSONAL SERVICES	185,655	181,800	181,800
2,298	1,595	1,700		6-110 SUPPLIES		1,700	1,700
1,794	2,145	1,500		6-120 PRINTING & REPRODUCTION	1,500	1,500	1,500
2,245	2,585	2,600		6-150 POSTAGE	3,000	3,000	3,000
1,896	1,544	2,100		6-200 MEETINGS / TRAVEL	2,100	2,100	2,100
1,620	1,772	1,800		6-250 TELEPHONE	2,500	2,500	2,500
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE	3,900	3,900	3,900
1,500	1,500	1,500		6-330 OTHER CONTRACTED SERVICES	3,300	3,300	3,300
	1,566	200		6-333 COMPUTER SUPPLIES & EQUIP.	2,850	2,850	2,850
14	15	100		6-371 JURORS & MILEAGE	120	120	120
19	28	250		6-372 WITNESS & MILEAGE	250	250	250
200	100	200		6-373 LEGAL FEE	200	200	200
15,486	16,750	15,850		TOTAL MATERIALS & SERVICES	19,720	21,420	21,420
3,444		5		7-440 OFFICE EQUIPMENT	5	5	5
3,444		5		TOTAL CAPITAL OUTLAY	5	5	5

DEPT RECAP

362,479	454,419	388,000		TOTAL REVENUE	390,000	410,000	410,000
123,191	148,774	181,167	4.00	PERSONAL SERVICES	185,655	181,800	181,800
15,486	16,750	15,850		MATERIALS & SERVICES	19,720	21,420	21,420
3,444		5		CAPITAL OUTLAY	5	5	5
142,121	165,524	197,022	4.00	TOTAL EXPENDITURES	205,380	203,225	203,225

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
216,942	225,230			3-110 MISCELLANEOUS FEES	
11,834	17,954	238,500		3-112 CENTRAL JP-FINES, FEES, COSTS	268,800 200,000 268,800
	1,206	17,250		3-180 CONTRACTS	19,190 19,190 19,190
				3-290 MISCELLANEOUS	
----- 228,776 =====	----- 244,390 =====	----- 255,750 =====	----- =====	TOTAL REVENUE	----- 287,990 =====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
25,670	26,473	48,918	2.00	5-004 JUSTICE COURT CLERK	2.00	48,927	26,200	50,097
27,748	30,040	30,708	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	30,900	30,900	31,644
32,244	34,332	35,332	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	35,536	34,536	35,688
6,081	10,473			5-550 TEMPORARY HELP				
		654		5-960 LONGEVITY PAY		668	668	668
22,594	26,330	33,050		5-980 FRINGE BENEFITS		41,323	35,064	35,064
21,620	23,834	27,160		5-985 PAYROLL COSTS		30,922	29,671	31,855
680		6,858		5-990 SALARY & BENEFITS ADJUSTMENTS		6,590	5,752	
-----	-----	-----	-----		-----	-----	-----	-----
136,637	151,482	182,680	4.00	TOTAL PERSONAL SERVICES	4.00	194,866	162,791	185,016
=====	=====	=====	=====		=====	=====	=====	=====
3,687	5,042	4,450		6-110 SUPPLIES		6,450	4,450	6,450
2,569	2,723	3,500		6-150 POSTAGE		3,800	3,500	3,800
1,020	663	600		6-170 SUBSCRIPTIONS & MEMBERSHIPS		600	600	600
2,440	4,749	9,678		6-195 P.C.'S, ACCESS., SOFTWARE		3,500	2,500	3,500
1,902	1,710	2,750		6-200 MEETINGS / TRAVEL		2,250	1,500	2,250
909	1,017	1,260		6-230 ELECTRICITY		1,500	1,200	1,500
3,864	3,232	3,200		6-250 TELEPHONE		6,200	3,500	6,200
608	805	900		6-280 REPAIRS & MAINTENANCE		2,000	900	2,000
4,983	5,446	6,000		6-300 PROPERTY RENTAL /LEASE		9,750	6,000	9,750
5,870	1,932	1,750		6-333 COMPUTER SUPPLIES & EQUIP.		5,032	1,750	5,032
130	77	200		6-372 WITNESS & MILEAGE		200	200	200
4,568	1,320	1,500		6-373 LEGAL FEE		1,500	1,500	1,500
1,002	661	1,000		6-391 INTERPRETER		1,500	1,000	1,500
-----	-----	-----	-----		-----	-----	-----	-----
33,552	29,377	36,788		TOTAL MATERIALS & SERVICES		44,282	28,600	44,282
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-235 REMODELING/REPAIRS			5	5
-----	-----	-----	-----		-----	-----	-----	-----
		5		TOTAL CAPITAL OUTLAY			5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

228,776	244,390	255,750		TOTAL REVENUE		287,990	219,190	287,990
-----	-----	-----	-----		-----	-----	-----	-----
136,637	151,482	182,680	4.00	PERSONAL SERVICES	4.00	194,866	162,791	185,016
33,552	29,377	36,788		MATERIALS & SERVICES		44,282	28,600	44,282
-----	-----	-----	-----	CAPITAL OUTLAY			5	5
170,189	180,859	219,473	4.00	TOTAL EXPENDITURES	4.00	239,148	191,396	229,303
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
38	13,103	17,400		3-072 DISCOVERY FEES	18,000	18,000	18,000
	330	50		3-101 COPY FEES	50	50	50
55,764	51,851			3-220 GRANTS			
	50			3-225 DONATIONS / GIFTS			
29,766	10,303	12,000		3-285 ANTI-DRUG ABUSE	12,000	12,000	12,000
3,225-				3-290 MISCELLANEOUS			
30,887	29,989	30,000		3-432 DEPUTY D A STATE PAYMENT	30,000	30,000	30,000
				3-434 VICTIM ASSISTANCE			
9,035	9,114	9,000		3-450 PROSEC WITNESS FEES-ST AG	4,500	4,500	4,500
19,442	18,729	15,000		3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
141,707	133,469	83,450	=====		64,550	64,550	64,550
=====	=====	=====	=====		=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	23,214	40,540	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	41,412	41,412	41,760
12,864	13,284	13,284	1.00	5-154 DISTRICT ATTORNEY	1.00	13,368	13,368	13,692
35,112	37,977			5-517 DOMESTIC VIOLENCE COORD.				
11,833	15,095	10,000		5-518 VICTIM PROGRAM DIRECTOR				
53,680	62,290	62,520	2.00	5-550 TEMPORARY HELP		10,000	30,000	10,000
37,727	14,675			5-615 LEGAL SECRETARY	2.00	62,904	62,904	64,416
				5-620 CHIEF LEGAL SECRETARY				
206,056	216,864	216,864	3.00	5-645 DEPUTY DISTRICT ATTORNEY 1				
5,866	6,203	6,203		5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	218,196	218,196	223,416
41,173	46,790	39,152		5-960 LONGEVITY PAY		6,847	6,847	7,011
84,321	89,028	82,181		5-980 FRINGE BENEFITS		49,374	47,504	47,504
		18,000		5-985 PAYROLL COSTS		93,473	90,817	98,560
				5-990 SALARY & BENEFITS ADJUSTMENTS		16,902	15,311	
488,632	525,420	488,744	7.00	TOTAL PERSONAL SERVICES	7.00	512,476	526,359	506,359
19,362	17,208	25,000		6-110 SUPPLIES		20,000	20,000	20,000
4,565	3,889	4,600		6-120 PRINTING & REPRODUCTION		3,600	3,600	3,600
7,622		7,853		6-150 POSTAGE		9,000	7,206	7,206
7,477	6,716	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
	105	25,000		6-195 P.C.'S, ACCESS., SOFTWARE		25,000	25,000	25,000
10,507	680	12,000		6-200 MEETINGS / TRAVEL		12,000	12,000	12,000
5,739	4,651	6,000		6-250 TELEPHONE		6,000	6,000	6,000
748	397			6-280 REPAIRS & MAINTENANCE		1,000		
3,225-	489	10,000		6-290 EQUIPMENT RENTAL / LEASE		10,000	10,000	10,000
				6-330 OTHER CONTRACTED SERVICES		5,000		
		10,700		6-332 DATA SUPPORT		10,700	10,700	10,700
	4,230	4,200		6-362 ANTI-DRUG ABUSE		4,200	4,200	4,200
		20,000		6-370 PROSECUTION		17,000	17,000	17,000
		13,000		6-375 TRIAL & APPEAL		13,000	13,000	13,000
674				6-400 ADMINISTRATIVE COSTS				
1,782				6-470 MISCELLANEOUS				
55,251	38,365	146,353		TOTAL MATERIALS & SERVICES		144,500	136,706	136,706
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
				8-100 TRANSFER				

15,000

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
18,731	9,880			8-400 FUND BALANCE					
				8-703 RESERVE FOR P.E.R.S.					
-----	-----	-----	-----						
18,731	9,880	15,000		TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						

DEPT RECAP

141,707	133,469	83,450		TOTAL REVENUE		64,550	64,550	64,550
=====	=====	=====	=====			=====	=====	=====
488,632	525,420	488,744	7.00	PERSONAL SERVICES	7.00	512,476	526,359	506,359
55,251	38,365	146,353		MATERIALS & SERVICES		144,500	136,706	136,706
18,731	9,880	15,000		OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
562,614	573,665	650,097	7.00	TOTAL EXPENDITURES	7.00	656,976	663,065	643,065
=====	=====	=====	=====			=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,286	4,769	4,500		3-150 REIMBURSEMENTS	2,500 2,500 2,500
-----	-----	-----	-----	TOTAL REVENUE	-----
3,286	4,769	4,500			2,500 2,500 2,500
=====	=====	=====	=====		=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		100		6-110 SUPPLIES		100	100	100
231	232	425		6-150 POSTAGE		500	500	500
		10		6-200 MEETINGS / TRAVEL		10	10	10
		10		6-250 TELEPHONE		10	10	10
13,295	16,286	18,000		6-366 PHYSICIAN SERVICES		18,600	18,600	18,600
10,175	13,700	19,000		6-387 AUTOPSIES		15,000	15,000	15,000
		700		6-388 CADAVER DISPOSAL		700	700	700
		10		6-440 CLINICAL EXPENSES		10	10	10
23,701	30,218	38,255		TOTAL MATERIALS & SERVICES		34,930	34,930	34,930

DEPT RECAP

3,286	4,769	4,500		TOTAL REVENUE		2,500	2,500	2,500
23,701	30,218	38,255		MATERIALS & SERVICES		34,930	34,930	34,930
23,701	30,218	38,255		TOTAL EXPENDITURES		34,930	34,930	34,930

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		900		3-058 PEER COURT FEES	900 900 900
5,627	5,220	3,600		3-060 SUPERVISION FEES	3,600 3,600 3,600
778	705	750		3-063 COMPENSATORY FEES	750 750 750
5,685	15,040	10,000		3-180 CONTRACTS	10,000 10,000 10,000
				3-210 TRANSFERS	
				3-227 PROPERTY OFFENDERS DIVERSION	
398	263			3-290 MISCELLANEOUS	
		149,465		3-550 FED.FOREST/PL106-393/TITLE III	152,097 152,097 152,097
	775	335		3-991 BEGINNING BALANCE	610
-----	-----	-----	-----		-----
12,488	22,003	165,050	=====	TOTAL REVENUE	167,347 167,347 167,957
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	21,576	44,917	2.00	5-002 OFFICE SPECIALIST 1	2.00	41,962	41,962	42,965
		23,502	1.00	5-003 OFFICE SPECIALIST 2	1.00	24,828	24,828	25,421
34,776	5,974			5-045 ADMIN ASST/OFFICE MANAGER 2				
	30,179	36,447	.91	5-048 ADMIN ASST/OFFICE MANAGER 3	.91	37,685	37,685	38,586
6,200	8,543	14,420		5-550 TEMPORARY HELP		14,420	14,420	14,420
		23,866	.91	5-553 PEER COURT ASSISTANT	.94	24,998	24,998	25,595
39,815				5-621 ASST. JUV. PROBATION OFFICER				
42,670	38,415	66,086	2.00	5-622 JUV PROBATION OFFICER 1	2.00	66,280	66,280	67,864
300,973	346,881	469,372	12.00	5-623 JUV PROBATION OFFICER 2	10.53	529,498	462,644	473,701
95,730	101,180	103,526	2.00	5-626 SUPERVISING PROBATION OFFICER	2.00	104,544	104,544	107,043
56,818	61,543	64,505	1.00	5-628 JUVENILE DIRECTOR	1.00	66,156	66,156	67,737
		38,418	1.00	5-629 JUVENILE WORK PROG. SUPERVISOR	1.00	40,476	40,476	41,443
				5-920 OVERTIME				
6,937	5,657	8,914		5-960 LONGEVITY PAY		8,994	8,994	8,994
100,908	124,610	184,750		5-980 FRINGE BENEFITS		199,936	184,795	184,795
144,971	158,197	227,874		5-985 PAYROLL COSTS		254,362	235,982	257,375
		49,141		5-990 SALARY & BENEFITS ADJUSTMENTS		47,881	42,175	
829,798	902,755	1,355,738	22.82	TOTAL PERSONAL SERVICES	21.38	1,462,020	1,355,939	1,355,939
1,453	1,638	10,730		6-110 SUPPLIES		11,675	12,175	12,175
25	440	335		6-114 VICTIM IMPACT PANEL				610
50	20	1,250		6-120 PRINTING & REPRODUCTION		1,800	1,800	1,800
210	250	4,450		6-150 POSTAGE		4,450	4,450	4,450
600	512	1,100		6-160 RECORDS, BOOKS & FORMS		1,133	1,133	1,133
	500	4,250		6-165 NON CAPITAL OFFICE ITEMS		2,000	4,250	4,250
1,037	3,758	2,618		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,877	2,877	2,877
9,640	5,575	6,895		6-180 NOTICES & PUBLICATIONS		6,895	6,895	6,895
		1,800		6-195 P.C.'S, ACCESS., SOFTWARE		6,000	8,000	8,000
750	850	1,750		6-200 MEETINGS / TRAVEL		7,220	7,620	7,620
570	490	2,300		6-205 SEMINARS / SCHOOLS / TRAINING		8,180	8,530	8,530
750	4,450	3,720		6-250 TELEPHONE		10,992	10,294	10,294
	271	1,432		6-280 REPAIRS & MAINTENANCE		2,100	2,100	2,100
800-	1,457	4,560		6-290 EQUIPMENT RENTAL / LEASE		4,560	4,560	4,560
1,840	435	17,100		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
				6-334 MARION DETENTION CONTRACT				
46	12	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	5	500		6-376 CHILD CARE	500	500	500
		5,000		6-379 AT-RISK ENHANCEMENTS			
250	226	250		6-460 UNIFORMS	500	500	500
335	210	1,250		6-470 MISCELLANEOUS	1,250	1,250	1,250
2,617	2,748	2,500		6-512 SMALL TOOLS & EQUIPMENT	2,500	2,500	2,500
		20,000		6-697 RESTITUTION	20,000	20,000	20,000
19,373	23,847	94,790		TOTAL MATERIALS & SERVICES	107,632	112,434	113,044
		34,000		7-460 MOTOR VEHICLE			
		34,000		TOTAL CAPITAL OUTLAY			

DEPT RECAP

12,488	22,003	165,050		TOTAL REVENUE	167,347	167,347	167,957
829,798	902,755	1,355,738	22.82	PERSONAL SERVICES	1,462,020	1,355,939	1,355,939
19,373	23,847	94,790		MATERIALS & SERVICES	107,632	112,434	113,044
		34,000		CAPITAL OUTLAY			
849,171	926,602	1,484,528	22.82	TOTAL EXPENDITURES	1,569,652	1,468,373	1,468,983

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
56,259	114,505	55,000		3-068 INMATE WORKERS	55,000 55,000 55,000
		60,000		3-167 ROAD FUND CONTRACT	60,000 60,000 60,000
165,921				3-180 CONTRACTS	
	165,994	180,166		3-220 GRANTS	187,270 187,270 187,270
				3-225 DONATIONS / GIFTS	
150,423	125,016	120,000		3-230 CORRECTIONS FACILITY	45,000 45,000 45,000
	70,295	65,000		3-286 COMMISSARY	65,000 65,000 65,000
143,340	79,619	80,000		3-290 MISCELLANEOUS	80,000 80,000 80,000
1,450,495	1,597,590	1,829,891		3-405 STATE-PRISONER REVENUE	2,174,642 2,174,642 2,174,642
		110,000		3-550 FED. FOREST/PL106-393/TITLE III	116,000 126,000 126,000
				3-991 BEGINNING BALANCE	9,659
----- 1,966,438	----- 2,153,019	----- 2,500,057	----- =====	TOTAL REVENUE	----- 2,782,912 2,792,912 2,802,571 =====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
111,314	129,366	135,322	5.00	5-550 TEMPORARY HELP				
31,540	31,989	32,028	1.00	5-634 CONTROL ROOM OPERATOR	5.00	144,498	144,498	148,827
28,818	30,047	29,268	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	33,191	33,191	34,184
15,478	31,410	32,917	1.00	5-665 SHERIFF SERVICES AIDE	1.00	30,444	30,444	31,356
502,876	527,806	616,328	16.00	5-668 JAIL MAINT WORKER	1.00	35,848	35,848	36,920
58,363	53,443	60,200	1.50	5-671 CORRECTIONS OFFICER	16.00	626,254	626,254	645,030
37,696	38,849	40,332	2.00	5-675 REGISTERED NURSE	2.50	64,200	99,912	102,756
85,174	89,998	90,336	2.00	5-680 DEPUTY SHERIFF	2.00	41,940	41,940	43,200
580-				5-684 CORPORAL	2.00	90,888	90,888	93,072
55,377	57,060	57,060	1.00	5-691 CORRECTIONS SERGEANT				
112,633	116,111	51,159		5-698 LIEUTENANT	1.00	57,408	57,408	58,776
6,825	8,285	25,699		5-920 OVERTIME		116,430	116,430	116,430
				5-925 TRAINING OVERTIME		25,882	25,882	25,882
5,188	6,621	6,853		5-955 EDUCATION INCENTIVE		2,903	2,903	2,978
13,852	14,441	17,681		5-960 LONGEVITY PAY		6,655	6,655	6,749
163,994	208,116	227,562		5-970 CERTIFICATION		13,542	13,542	13,892
271,954	287,214	301,425		5-980 FRINGE BENEFITS		286,915	294,857	294,857
		99,435		5-985 PAYROLL COSTS		376,446	386,867	413,401
				5-990 SALARY & BENEFITS ADJUSTMENTS		70,263	60,791	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	31.50	2,023,707	2,068,310	2,068,310
=====	=====	=====	=====		=====	=====	=====	=====
48,367	10,198	108,300		6-110 SUPPLIES		111,300	111,300	111,300
401	283	500		6-120 PRINTING & REPRODUCTION		550	550	550
				6-140 PHOTOGRAPHY				
628	954	5,500		6-150 POSTAGE		5,450	5,450	5,450
		900		6-160 RECORDS, BOOKS & FORMS		300	300	300
				6-190 COMMUNICATIONS				
		100		6-203 REIMBURSED EXPENSES		100	100	100
1,000	495	16,500		6-205 SEMINARS / SCHOOLS / TRAINING		16,500	16,500	16,500
7,064	8,680	9,700		6-210 VEHICLE EXPENSE		16,400	16,400	16,400
43,396	35,729	102,200		6-230 ELECTRICITY		90,000	90,000	90,000
16,933	22,666	55,000		6-240 HEATING FUEL		45,000	45,000	45,000
530	598	580		6-250 TELEPHONE		600	600	600
10,618	13,520	23,000		6-271 CITY WATER		20,000	20,000	20,000
8,226	8,541	14,000		6-272 CITY SEWER		19,000	19,000	19,000
1,000	1,394	4,000		6-273 SANITATION SERVICE		4,100	4,100	4,100

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
16,299	3,445	98,300		6-280 REPAIRS & MAINTENANCE	99,000	99,000	108,659
14,955		117,881		6-290 EQUIPMENT RENTAL / LEASE			
70,782	74,398	367,828		6-330 OTHER CONTRACTED SERVICES	118,965	118,965	118,965
				6-382 BOARD FOR PRISONERS	390,321	390,321	390,321
				6-383 RESERVE DEPUTIES	2,000	2,000	2,000
138		6,060		6-386 PHYSICAL EXAMINATIONS	6,340	6,340	6,340
63,908	84,281	230,000		6-440 CLINICAL EXPENSES	230,000	230,000	230,000
1,215	340	1,000		6-460 UNIFORMS	1,250	1,250	1,250
				6-470 MISCELLANEOUS			
4,940	60,791	55,250		6-477 COMMISSARY EXPENSES	55,250	55,250	55,250
2,510	2,720	4,000		6-512 SMALL TOOLS & EQUIPMENT	4,500	4,500	4,500
				6-750 FISCAL RETURN			
312,910	329,033	1,220,599		TOTAL MATERIALS & SERVICES	1,236,926	1,236,926	1,246,585
		100,000		7-450 SPECIAL EQUIPMENT			
		100,000		TOTAL CAPITAL OUTLAY			
		14,200		8-700 RESERVE FOR FUTURE YEARS	25,000	25,000	25,000
		14,200		TOTAL OTHER REQUIREMENTS	25,000	25,000	25,000
		276,947		9-910 OPERATING CONTINGENCY			
		276,947		TOTAL OPERATING CONTINGENCY			

DEPT RECAP

1,966,438	2,153,019	2,500,057		TOTAL REVENUE	2,782,912	2,792,912	2,802,571
1,500,502	1,630,756	1,823,605	30.50	PERSONAL SERVICES	31.50	2,023,707	2,068,310
312,910	329,033	1,220,599		MATERIALS & SERVICES		1,236,926	1,246,585
		100,000		CAPITAL OUTLAY			
		14,200		OTHER REQUIREMENTS		25,000	25,000
		276,947		OPERATING CONTINGENCY			
1,813,412	1,959,789	3,435,351	30.50	TOTAL EXPENDITURES	31.50	3,285,633	3,330,236

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
139,010	146,265	131,992		3-103 JAIL FEES	140,000 140,000 140,000
63,680	64,416	68,399		3-124 COURT SECURITY FUNDS	72,414 72,414 72,414
36,079	67,620	80,000		3-991 BEGINNING BALANCE	46,971 46,971 46,971
-----	-----	-----	-----		-----
238,769	278,301	280,391		TOTAL REVENUE	259,385 259,385 259,385
=====	=====	=====	=====		=====

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

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DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
38,052	40,282	40,332	1.00	5-667 CIVIL DEPUTY	1.00	41,940	41,940	42,942
36,472	37,052	38,812	1.00	5-675 REGISTERED NURSE	1.00	41,940	41,940	42,942
1,031	1,048	1,980		5-920 OVERTIME		2,017	2,017	2,017
26	27	150		5-925 TRAINING OVERTIME		150	150	150
761	806	807		5-955 EDUCATION INCENTIVE		524	524	524
1,903	2,014	2,017		5-960 LONGEVITY PAY		1,678	1,678	1,678
10,882	13,376	13,902		5-970 CERTIFICATION		2,097	2,097	2,097
20,522	21,288	22,092		5-980 FRINGE BENEFITS		16,516	16,516	16,516
		9,680		5-985 PAYROLL COSTS		26,525	26,525	29,190
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,669	4,669	
109,649	115,893	129,772	2.00	TOTAL PERSONAL SERVICES	2.00	138,056	138,056	138,056
24,290	14,854			6-470 MISCELLANEOUS				
24,290	14,854			6-690 RETURN TO COURT SECURITY				
				TOTAL MATERIALS & SERVICES				
6,073	24,292	24,840		8-108 PAROLE & PROBATION TSF		25,710	25,710	25,710
37,210	37,212	37,210		8-137 GEN GRANTS-A&D TRANSFER		37,210	37,210	37,210
	86,050			8-400 FUND BALANCE				
		88,569		8-700 RESERVE FOR FUTURE YEARS		58,409	58,409	58,409
43,283	147,554	150,619		TOTAL OTHER REQUIREMENTS		121,329	121,329	121,329

DEPT RECAP

238,769	278,301	280,391		TOTAL REVENUE		259,385	259,385	259,385
109,649	115,893	129,772	2.00	PERSONAL SERVICES	2.00	138,056	138,056	138,056
24,290	14,854			MATERIALS & SERVICES				
43,283	147,554	150,619		OTHER REQUIREMENTS		121,329	121,329	121,329
177,222	278,301	280,391	2.00	TOTAL EXPENDITURES	2.00	259,385	259,385	259,385

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

PAGE 52

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
374,554 544	402,380	438,731		3-180 CONTRACTS	331,758	331,758	331,758
				3-290 MISCELLANEOUS			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
375,098	402,380	438,731			331,758	331,758	331,758
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

375,098	402,380	438,731		TOTAL REVENUE	331,758	331,758	331,758
=====	=====	=====	=====		=====	=====	=====
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,850	4,390	4,000		3-075 COUNTY PARK PLAN.	
11,015	6,402	12,000		3-110 MISCELLANEOUS FEES	5,000 5,000 5,000
515	485	700		3-150 REIMBURSEMENTS	13,000 13,000 13,000
-----	-----	-----	-----	3-290 MISCELLANEOUS	700 700 700
15,380	11,277	16,700	=====	TOTAL REVENUE	18,700 18,700 18,700
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
22,357	1,943			5-003 OFFICE SPECIALIST 2				
14,789	13,526	15,400	.50	5-007 OFFICE SPECIALIST 3	.50	15,726	15,726	16,104
	24,381	27,782	1.00	5-010 PERSONNEL-BENEFITS SPEC.	1.00	29,262	29,262	29,961
10,304	10,242	12,975	.48	5-011 MEDIATION COORD.	.48	12,974	12,974	13,284
25,880	28,008	29,528	1.00	5-027 ACCOUNTING CLERK 1	1.00	30,900	30,900	31,582
32,780	33,798	33,888	1.00	5-028 ACCOUNTING CLERK 2	1.00	28,984	28,984	29,624
33,144	34,236	34,236	1.00	5-043 ADMIN ASST/PERSONNEL	1.00	36,060	36,060	36,924
17,226	17,922	17,922	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	18,030	18,030	18,462
52,838	54,468	54,468	1.00	5-082 ACCOUNTING OFFICER	1.00	49,329	49,329	50,505
84,648	87,444	87,444	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	92,292	92,292	94,500
14,926	12,900	15,000		5-550 TEMPORARY HELP		15,000	15,000	15,000
				5-920 OVERTIME				
3,025	3,959	4,872		5-960 LONGEVITY PAY		3,490	3,490	3,490
43,022	48,369	48,859		5-980 FRINGE BENEFITS		51,700	51,700	51,700
71,707	73,138	83,112		5-985 PAYROLL COSTS		86,664	86,664	123,678
		47,423		5-990 SALARY & BENEFITS ADJUSTMENTS		47,802	44,403	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.48	518,213	514,814	514,814
426,646	444,334	512,909	7.48					
=====	=====	=====	=====		=====	=====	=====	=====
12,745	9,402	11,500		6-110 SUPPLIES		11,500	11,500	11,500
3,250	4,556	3,500		6-120 PRINTING & REPRODUCTION		4,500	4,500	4,500
4,165	3,667	4,600		6-125 COPIER MAINT & USAGE		4,000	4,000	4,000
4,616	4,332	4,600		6-150 POSTAGE		4,000	4,000	4,000
2,776-	16,184			6-155 MAILING SERVICE		3,000	3,000	3,000
2,302	2,235	2,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100
	260	1,000		6-195 P.C.'S, ACCESS., SOFTWARE		1,000	1,000	1,000
2,327	2,464	2,700		6-200 MEETINGS / TRAVEL		2,600	2,600	2,600
10,635	11,548	9,000		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
2,408	2,940	1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
348	346	700		6-250 TELEPHONE		500	500	500
20,314	21,272	28,800		6-255 TELEPHONE MAINTENANCE		28,800	28,800	28,800
37,107	71-	15,000		6-260 TELEPHONE LINE & MATERIAL CHGS		50,000	50,000	50,000
1,179		2,000		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
127,535	199,599	323,268		6-310 INSURANCE		341,813	341,813	341,813
1,700	40,209	21,000		6-330 OTHER CONTRACTED SERVICES		42,820	42,820	42,820
2,667	9,228	5,000		6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		509,133	509,133	509,133
230,522	328,171	435,768						
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 58 GENERAL ADMINISTRATION EXPENDITURES 7-235 GENERAL REPAIRS

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		5		7-440 OFFICE EQUIPMENT			5	5	5
	4,690			7-450 SPECIAL EQUIPMENT					
		31,234		7-460 MOTOR VEHICLE			30,000	30,000	30,000
-----	-----	-----	-----			-----	-----	-----	-----
5,000	4,690	31,244		TOTAL CAPITAL OUTLAY			30,005	30,005	30,005
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
15,380	11,277	16,700		TOTAL REVENUE		18,700	18,700	18,700	18,700
=====	=====	=====	=====			=====	=====	=====	=====
426,646	444,334	512,909	7.48	PERSONAL SERVICES	7.48	518,213	514,814	514,814	514,814
230,522	328,171	435,768		MATERIALS & SERVICES		509,133	509,133	509,133	509,133
5,000	4,690	31,244		CAPITAL OUTLAY		30,005	30,005	30,005	30,005
-----	-----	-----	-----			-----	-----	-----	-----
662,168	777,195	979,921	7.48	TOTAL EXPENDITURES	7.48	1,057,351	1,053,952	1,053,952	1,053,952
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

10-82

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - / ADOPTED
1,917	2,450	2,000		3-170 SALES		1,300	1,300	1,300
				3-175 MAP & FLY SHEETS				
28,808	25,146	21,300		3-180 CONTRACTS		28,350	28,350	28,350
	432	500		3-242 SALE OF COUNTY EQUIPMENT		500	500	500
	64			3-290 MISCELLANEOUS				
		7,000		3-550 FED.FOREST/PL106-393/TITLE III		7,000	7,000	7,000
				3-991 BEGINNING BALANCE				
----- 30,725	----- 28,092	----- 30,800	-----	TOTAL REVENUE	-----	37,150	37,150	37,150
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

10-82

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
26,090	25,384	22,552	1.00	5-003 OFFICE SPECIALIST 2	1.00 23,743 23,743 24,311
71,228	78,226	83,733	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	2.00 83,066 83,066 85,051
110,823	114,120	114,120	2.00	5-088 SYSTEMS MANAGER	2.00 114,816 114,816 117,560
103,436	108,936	108,936	2.00	5-090 PROGRAMMER ANALYST	2.00 109,608 109,608 112,228
66,883	68,952	68,952	1.00	5-091 DIRECTOR DATA PROCESSING	1.00 69,372 69,372 71,030
				5-550 TEMPORARY HELP	
4,598	5,587	6,301		5-960 LONGEVITY PAY	6,339 6,339 6,339
59,441	74,006	77,070		5-980 FRINGE BENEFITS	84,127 81,683 81,683
91,681	92,858	96,698		5-985 PAYROLL COSTS	110,892 106,078 115,534
		22,556		5-990 SALARY & BENEFITS ADJUSTMENTS	21,069 19,031
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
534,180	568,069	600,918	8.00		8.00 623,032 613,736 613,736
=====	=====	=====	=====		=====
11,587	15,628	17,700		6-110 SUPPLIES	15,624 15,624 15,624
				6-112 NETWORK SUPPLIES	
2,285	1,979	3,000		6-140 PHOTOGRAPHY	3,000 3,000 3,000
435	542	1,000		6-150 POSTAGE	1,000 1,000 1,000
651	200	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS	450 450 450
2,186	1,109	1,350		6-200 MEETINGS / TRAVEL	1,350 1,350 1,350
5,299	4,067	6,550		6-205 SEMINARS / SCHOOLS / TRAINING	6,000 6,000 6,000
1,320	5,171	1,000		6-250 TELEPHONE	1,000 1,000 1,000
7,727	9,762	10,000		6-280 REPAIRS & MAINTENANCE	10,000 10,000 10,000
18,121	21,570	30,120		6-330 OTHER CONTRACTED SERVICES	27,608 27,608 27,608
5,302	6,516	6,000		6-333 COMPUTER SUPPLIES & EQUIP.	7,280 7,280 7,280
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
54,913	66,544	77,170			73,312 73,312 73,312
=====	=====	=====	=====		=====
1,970				7-125 LEASE/PURCHASE CONTRACT	
	4,826			7-240 FIBER OPTICS	
				7-440 OFFICE EQUIPMENT	7,300 23,703 23,703
9,675	21,863			7-470 NETWORK EQUIPMENT	
		44,700		7-540 SCIENTIFIC EQUIPMENT	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
11,645	26,689	44,700			7,300 23,703 23,703
=====	=====	=====	=====		=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
DEPT RECAP								
30,725	28,092	30,800				37,150	37,150	37,150
				TOTAL REVENUE				
534,180	568,069	600,918	8.00		8.00	623,032	613,736	613,736
54,913	66,544	77,170				73,312	73,312	73,312
11,645	26,689	44,700				7,300	23,703	23,703
600,738	661,302	722,788	8.00		8.00	703,644	710,751	710,751
				TOTAL EXPENDITURES				

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,864	897	1,000		3-110 MISCELLANEOUS FEES			1,000	1,000	1,000
2,135	1,785	2,100		3-150 REIMBURSEMENTS			2,000	2,000	2,000
		42,000		3-167 ROAD FUND CONTRACT					
	105			3-180 CONTRACTS					
		500		3-242 SALE OF COUNTY EQUIPMENT			500	500	500
	15			3-290 MISCELLANEOUS					
41,545				3-991 BEGINNING BALANCE					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
48,544	2,802	45,600					3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
26,929	27,766	27,840	1.00	5-003 OFFICE SPECIALIST 2	1.00	28,008	28,008	28,624
31,299	33,849			5-045 ADMIN ASST/OFFICE MANAGER 2				
		36,690	1.00	5-047 ADMIN ASST/TELE SYSTEM SPEC				
8,942	9,581	19,591		5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	38,652	38,652	39,576
70,449	71,927	98,101	4.00	5-550 TEMPORARY HELP		19,591	19,591	19,591
144,990	155,448	150,606	4.65	5-800 CUSTODIAL SERVICES WORKER	4.00	102,841	102,841	105,105
26,615	51,407	58,678	2.00	5-801 BUILDING MAINTENANCE PERSON	4.00	132,324	132,324	136,900
				5-802 GROUNDSKEEPER	2.00	62,018	62,018	62,803
23,015	3,950			5-803 BUILDING MAINTENANCE HELPER				
				5-805 GROUNDSKEEPER HELPER				
46,694	29,315	30,685	1.00	5-807 BUILDING MAINTENANCE PERSON II	1.00	33,140	33,140	33,530
39,775	41,160	41,160	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	32,292	32,292	33,069
55,236	57,060	57,060	1.00	5-813 BUILDING MAINTENANCE SUPER	1.00	41,412	41,412	42,396
				5-815 GENERAL SERVICES DIRECTOR	1.00	57,408	57,408	58,776
3,437	3,922	4,181		5-920 OVERTIME				
98,893	112,266	116,541		5-960 LONGEVITY PAY		4,561	4,561	4,668
120,252	124,200	135,187		5-980 FRINGE BENEFITS		136,777	136,777	136,777
		28,015		5-985 PAYROLL COSTS		147,560	147,560	159,540
				5-990 SALARY & BENEFITS ADJUSTMENTS		27,190	24,771	
-----	-----	-----	-----		-----	-----	-----	-----
696,526	721,851	804,335	15.65	TOTAL PERSONAL SERVICES	16.00	863,774	861,355	861,355
=====	=====	=====	=====		=====	=====	=====	=====
16,603	13,956	20,600		6-110 SUPPLIES		20,600	20,600	20,600
108	464	600		6-120 PRINTING & REPRODUCTION		600	600	600
350	494	1,000		6-125 COPIER MAINT & USAGE		1,000	1,000	1,000
163	238	400		6-150 POSTAGE		400	400	400
				6-165 NON CAPITAL OFFICE ITEMS		6,000	14,400	14,400
1,354		1,500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
2,704	174	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
31,437	33,527	40,000		6-210 VEHICLE EXPENSE		40,000	40,000	40,000
72,442	75,758	107,800		6-230 ELECTRICITY		107,000	107,000	107,000
25,611	30,981	41,400		6-240 HEATING FUEL		41,000	41,000	41,000
6,711	3,617	500		6-245 SECURITY		750	750	750
1,539	985	2,500		6-250 TELEPHONE		2,000	2,000	2,000
5,937	5,395	9,750		6-271 CITY WATER		9,000	9,000	9,000
3,724	3,949	7,175		6-272 CITY SEWER		7,000	7,000	7,000
8,487	9,840	10,000		6-273 SANITATION SERVICE		10,000	10,000	10,000

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
67,902	81,882	75,000		6-280 REPAIRS & MAINTENANCE		87,000	8,100	87,000
12,746	10,186	16,500		6-281 GROUNDS MAINTENANCE		16,500	16,500	16,500
39,792	60,303	69,730		6-330 OTHER CONTRACTED SERVICES		71,842	71,842	71,842
4,128	4,103	4,320		6-460 UNIFORMS		4,680	4,680	4,680
10,042	5,648	10,000		6-470 MISCELLANEOUS		10,000	10,000	10,000
45,307	53,344	55,000		6-511 GAS, OIL & DIESEL		55,000	55,000	55,000
357,087	394,844	477,775		TOTAL MATERIALS & SERVICES		495,872	425,372	504,272
1,290	1,357	1,300		7-125 LEASE/PURCHASE CONTRACT		1,650	1,650	1,650
163,902	235,397	93,205		7-235 REMODELING/REPAIRS		84,300	70,000	70,000
144,764	44,961	101,127		7-450 SPECIAL EQUIPMENT				
309,956	281,715	195,632		7-460 MOTOR VEHICLE		95,585	95,585	95,585
				TOTAL CAPITAL OUTLAY		181,535	167,235	167,235
				8-525 FUTURE RENOVATIONS				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

48,544	2,802	45,600		TOTAL REVENUE		3,500	3,500	3,500
696,526	721,851	804,335	15.65	PERSONAL SERVICES	16.00	863,774	861,355	861,355
357,087	394,844	477,775		MATERIALS & SERVICES		495,872	425,372	504,272
309,956	281,715	195,632		CAPITAL OUTLAY		181,535	167,235	167,235
1,363,569	1,398,410	1,477,742	15.65	TOTAL EXPENDITURES	16.00	1,541,181	1,453,962	1,532,862

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
254,255	240,864	261,500		3-170 SALES	261,500 261,500 262,300
				3-991 BEGINNING BALANCE	
----- 254,255 =====	----- 240,864 =====	----- 261,500 =====	----- ----- =====	TOTAL REVENUE	----- 261,500 =====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	2002-2003 APPROVED	2002-2003 ADOPTED
				5-550 TEMPORARY HELP				
27,514	29,804	31,358	1.00	5-563 PURCHASING CLERK	1.00	33,140	33,140	33,870
27,748	29,742	31,618	1.00	5-565 OFFSET PRESS OPERATOR	1.00	33,412	33,412	34,148
38,199	39,300	39,300	1.00	5-570 PRINTING SUPERVISOR	1.00	39,540	39,540	40,488
	417			5-920 OVERTIME				
1,744	1,965	1,965		5-960 LONGEVITY PAY		1,977	1,977	2,024
24,691	26,550	26,091		5-980 FRINGE BENEFITS		30,714	28,922	28,922
23,861	25,302	26,112		5-985 PAYROLL COSTS		29,730	29,484	32,350
		6,099		5-990 SALARY & BENEFITS ADJUSTMENTS		5,897	5,327	
143,757	153,080	162,543	3.00	TOTAL PERSONAL SERVICES	3.00	174,410	171,802	171,802
46,217	47,276	47,300		6-120 PRINTING & REPRODUCTION		47,300	47,300	47,300
33		50		6-150 POSTAGE		50	50	50
1,679		1,250		6-195 P.C.'S, ACCESS., SOFTWARE		1,250	1,250	1,250
	16	200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200	200
95	55	100		6-250 TELEPHONE		100	100	100
5,161	3,081	5,500		6-280 REPAIRS & MAINTENANCE		5,500	5,500	6,300
3,118	2,499	7,419		6-290 EQUIPMENT RENTAL / LEASE		7,419	7,419	7,419
1,406				6-340 PURCHASING SERVICES				
95,251	81,704	107,614		6-350 CENTRAL PURCHASING		107,614	107,614	107,614
152,960	134,631	169,433		TOTAL MATERIALS & SERVICES		169,433	169,433	170,233
12,691		5		7-450 SPECIAL EQUIPMENT		5	5	5
12,691		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

254,255	240,864	261,500		TOTAL REVENUE		261,500	261,500	262,300
143,757	153,080	162,543	3.00	PERSONAL SERVICES	3.00	174,410	171,802	171,802
152,960	134,631	169,433		MATERIALS & SERVICES		169,433	169,433	170,233
12,691		5		CAPITAL OUTLAY		5	5	5
309,408	287,711	331,981	3.00	TOTAL EXPENDITURES	3.00	343,848	341,240	342,040

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		100		3-115 FORFEITURES	100 100 100
		50		3-150 REIMBURSEMENTS	50 50 50
-----	-----	-----	-----		-----
		150		TOTAL REVENUE	150 150 150
=====	=====	=====	=====		=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
27,406	29,654	31,030	1.00	5-550 TEMPORARY HELP				
40,160	43,478	47,716	1.00	5-615 LEGAL SECRETARY	1.48	31,452	31,452	44,817
50,910	55,116	57,060	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	1.00	49,896	49,896	51,084
69,984	72,288	72,288	1.00	5-631 ASSISTANT COUNTY COUNSEL 2				
				5-632 COUNTY COUNSEL	1.00	72,732	72,732	74,472
				5-633 ASSISTANT COUNTY COUNSEL 3	1.00	60,945	60,945	65,418
				5-920 OVERTIME				
				5-960 LONGEVITY PAY		909	909	931
23,127	28,983	30,423		5-980 FRINGE BENEFITS		33,006	32,783	36,194
44,942	47,927	49,755		5-985 PAYROLL COSTS		57,870	57,715	63,334
		11,243		5-990 SALARY & BENEFITS ADJUSTMENTS		10,738	9,818	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.48	317,548	316,250	336,250
=====	=====	=====	=====		=====	=====	=====	=====
958	899	1,100		6-110 SUPPLIES		1,100	1,100	1,100
1,465	1,331	1,400		6-120 PRINTING & REPRODUCTION		1,400	1,400	1,400
568	383	600		6-150 POSTAGE		850	850	850
2,864	1,761	2,930		6-160 RECORDS, BOOKS & FORMS		2,930	2,930	2,930
1,021	1,484	3,030		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,030	3,030	3,030
2,197	1,734	2,300		6-200 MEETINGS / TRAVEL		2,300	2,300	2,300
1,686	1,261	2,000		6-205 SEMINARS / SCHOOLS / TRAINING		2,000	2,000	2,000
911	1,184	1,100		6-250 TELEPHONE		1,100	1,100	1,100
755	589	1,000		6-260 TELEPHONE LINE & MATERIAL CHGS		1,000	1,000	1,000
210	685	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
2,324	2,062	3,100		6-330 OTHER CONTRACTED SERVICES		3,100	3,100	3,100
3,500	6,860	3,500		6-332 DATA SUPPORT				
		100		6-333 COMPUTER SUPPLIES & EQUIP.		3,500	3,500	3,500
				6-367 MENTAL COMMITMENT		100	100	100
9,630	22,264	32,297		6-373 LEGAL FEE		32,297	32,297	32,297
438	1,655	2,225		6-375 TRIAL & APPEAL		2,225	2,225	2,225
25	352	750		6-471 FORFEITURE EXPENSES		500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		58,432	58,432	58,432
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED

		150		TOTAL REVENUE		150	150	150
256,529	277,446	299,515	4.00	PERSONAL SERVICES	4.48	317,548	316,250	336,250
28,552	44,504	58,432		MATERIALS & SERVICES		58,432	58,432	58,432
		5		CAPITAL OUTLAY				
285,081	321,950	357,952	4.00	TOTAL EXPENDITURES	4.48	375,980	374,682	394,682

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
2,697	1,795	4,000		3-170 SALES			4,000	4,000	4,000
				3-180 CONTRACTS					
				3-220 GRANTS			20,000	20,000	20,000
				3-290 MISCELLANEOUS					
		311,768		3-550 FED.FOREST/PL106-393/TITLE III			100,000	100,000	100,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
2,697	1,795	315,768					124,000	124,000	124,000
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
29,391	28,415			5-550 TEMPORARY HELP	5,000	5,000	5,000
55,236	57,060	57,060	1.00	5-653 G.I.S. PROJECT MANAGER	57,408	57,408	58,776
20,244	23,007	89,781	2.75	5-862 G.I.S. ANALYST	96,312	96,312	100,438
827		5,000		5-920 OVERTIME	5,000	5,000	5,000
72				5-960 LONGEVITY PAY			
17,408	19,632	26,556		5-980 FRINGE BENEFITS	35,617	35,617	35,617
23,369	25,719	36,148		5-985 PAYROLL COSTS	42,267	42,267	44,142
		8,127		5-990 SALARY & BENEFITS ADJUSTMENTS	8,060	7,369	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
146,547	153,833	222,672	3.75		249,664	248,973	248,973
=====	=====	=====	=====		=====	=====	=====
6,286	5,842	10,000		6-110 SUPPLIES	8,000	8,000	8,000
	192	2,000		6-115 ASSESSMENT MAPS			
11,733	69,237	210,000		6-120 PRINTING & REPRODUCTION	5,000	5,000	5,000
				6-141 ORTHOPHOTOS	10,000		
288	50	300		6-143 GPS POINTS	10,000	10,000	10,000
5,422	5,985	56,000		6-150 POSTAGE	500	500	500
894	2,392	1,000		6-161 LAYER DIGITIZING	15,000	15,000	15,000
4,089	941	7,000		6-200 MEETINGS / TRAVEL	1,500	1,500	1,500
197	258	300		6-205 SEMINARS / SCHOOLS / TRAINING	7,000	7,000	7,000
16,850	14,264	20,000		6-250 TELEPHONE	500	500	500
				6-280 REPAIRS & MAINTENANCE	22,000	22,000	22,000
6,750	24	17,000		6-290 EQUIPMENT RENTAL / LEASE	3,720	3,720	3,720
30,879	14,819	15,000		6-330 OTHER CONTRACTED SERVICES	15,000	15,000	15,000
	11,470	8,000		6-333 COMPUTER SUPPLIES & EQUIP.	19,000	19,000	19,000
-----	-----	-----	-----	6-470 MISCELLANEOUS	8,000	8,000	8,000
83,388	125,474	346,600		TOTAL MATERIALS & SERVICES	125,220	115,220	115,220
=====	=====	=====	=====		=====	=====	=====
263,377	238,826			7-125 LEASE/PURCHASE CONTRACT			
11,416		4,000		7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
274,793	238,826	4,000			-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
2,697	1,795	315,768		TOTAL REVENUE		124,000	124,000	124,000
146,547	153,833	222,672	3.75	PERSONAL SERVICES	3.75	249,664	248,973	248,973
83,388	125,474	346,600		MATERIALS & SERVICES		125,220	115,220	115,220
274,793	238,826	4,000		CAPITAL OUTLAY				
504,728	518,133	573,272	3.75	TOTAL EXPENDITURES	3.75	374,884	364,193	364,193

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		20,000		3-081 AG PERSONNEL REIMBURSEMENT	
518,494	588,117	586,479		3-083 FACILITY RECEIPTS	606,578 616,578 616,578
26,145	24,510			3-180 CONTRACTS	
	200	500		3-290 MISCELLANEOUS	
		46,285		3-610 COMMERCIAL BOOTH REVENUE	94,000 94,000 94,000
		750		3-625 FOOD BOOTH	
		30,000		3-630 GATE FEES	7,000 7,000 7,000
		4,444		3-645 PARKING FEES	2,000 2,000 2,000
	227			3-660 SPONSORSHIP FEES	
		1,500		3-665 WEBSITE ADVERTISING	
81,240	28,555	17,450		3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
625,879	641,609	707,408	=====		709,578 719,578 719,578
=====	=====	=====	=====		=====

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
24,144	25,205	25,838	1.00	5-002 OFFICE SPECIALIST 1			
6,903				5-003 OFFICE SPECIALIST 2	1.00	27,899	27,899
16,940	17,790	30,000		5-044 ADMIN ASST/OFFICE MANAGER 1			28,624
45,828	45,828	45,828	1.00	5-550 TEMPORARY HELP		33,500	33,500
21,102	23,045	24,606	1.00	5-572 MARKETING & EVENTS MANAGER	1.00	45,828	45,828
27,252	40,481	41,490	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	1.00	26,809	26,809
		11,248	.35	5-574 FAIR & EXPO CENTER MANAGER	1.00	45,274	45,274
72,844	77,400	81,360	3.00	5-801 BUILDING MAINTENANCE PERSON			
57,691	58,725	58,584	2.00	5-820 FAIRGROUNDS LABORER	3.00	84,616	84,616
38,207	41,655	42,315	1.00	5-821 FAIR/EXPO OPERATIONS WORKER	2.00	58,944	58,944
8,658	6,725	12,000		5-827 FAIR & EXPO OPER. MANAGER	1.00	45,444	45,444
2,133	2,706	2,929		5-920 OVERTIME		12,000	12,000
62,179	78,076	90,188		5-960 LONGEVITY PAY		2,947	2,947
78,770	83,993	88,643		5-980 FRINGE BENEFITS		89,062	89,062
		24,319		5-985 PAYROLL COSTS		102,083	102,083
				5-990 SALARY & BENEFITS ADJUSTMENTS		22,678	20,734
462,651	501,629	579,348	10.35	TOTAL PERSONAL SERVICES	10.00	597,084	595,140
							595,140
31,784	23,869	25,800		6-110 SUPPLIES		32,700	32,700
4,238	2,679	5,850		6-120 PRINTING & REPRODUCTION		8,500	8,500
4,945	4,469	4,500		6-150 POSTAGE		6,400	6,400
		16,500		6-152 DIRECT MAILING			
3,591	3,303	3,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,000	3,000
61,620	46,009	500		6-180 NOTICES & PUBLICATIONS		500	500
		55,750		6-182 ADVERTISING		49,850	49,850
3,339	761			6-185 MARKETING			
3,891	1,856	3,000		6-200 MEETINGS / TRAVEL		2,500	2,500
	89-			6-201 CONFERENCES/MEETINGS			
1,722	6,608	8,500		6-205 SEMINARS / SCHOOLS / TRAINING		6,500	6,500
5,213	3,788	9,500		6-210 VEHICLE EXPENSE		7,500	7,500
16,429	14,161	14,000		6-250 TELEPHONE		16,600	16,600
106,607	115,039	110,339		6-270 OTHER UTILITIES		105,900	105,900
		14,000		6-271 CITY WATER		16,650	16,650
30,721	15,303	19,800		6-280 REPAIRS & MAINTENANCE		20,500	20,500
19,440	24,166	29,500		6-283 SHAVINGS		34,000	34,000
		16,980		6-285 FACILITY RENTAL FEES		17,500	17,500

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

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DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
5,021	6,336	14,700		6-290 EQUIPMENT RENTAL / LEASE	13,700	13,700	13,700
12,000	12,000	12,000		6-310 INSURANCE	12,000	12,000	12,000
8,146	12,211	16,100		6-330 OTHER CONTRACTED SERVICES	11,100	11,100	11,100
3,286	1,744	6,800		6-355 CUSTODIAL SERVICES	6,800	6,800	6,800
4,763	2,045	3,000		6-470 MISCELLANEOUS	4,000	4,000	4,000
8,474	9,567	12,000		6-512 SMALL TOOLS & EQUIPMENT	12,000	12,000	12,000
12,463	12,462-			6-550 GENERAL SERVICES CONTRACT			
750	250	750		6-620 COUNTY FAIR			
		2,500		6-623 COMMUNITY PROJECTS	750	750	750
		5,000		6-630 ENTERTAINMENT	1,500	1,500	1,500
5,364	5,756	6,500		6-633 SHOW ROSTER/HARVEST GAME	2,000	2,000	2,000
413		2,000		6-639 SANITATION	7,900	7,900	7,900
		4,250		6-640 SECURITY	2,000	2,000	2,000
305	289	1,200		6-648 HOSPITALITY	1,200	1,200	1,200
641	1,085	1,500		6-649 VOLUNTEER APPRECIATION	2,700	2,700	2,700
				6-695 REFUNDS	1,500	1,500	1,500
355,166	300,743	425,819		TOTAL MATERIALS & SERVICES	407,750	407,750	407,750
83,014	6,289	6,730		7-450 SPECIAL EQUIPMENT		7,733	7,733
83,014	6,289	6,730		TOTAL CAPITAL OUTLAY		7,733	7,733
	57,110			8-400 FUND BALANCE			
	57,110			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

625,879	641,609	707,408		TOTAL REVENUE	709,578	719,578	719,578
462,651	501,629	579,348	10.35	PERSONAL SERVICES	597,084	595,140	595,140
355,166	300,743	425,819		MATERIALS & SERVICES	407,750	407,750	407,750
83,014	6,289	6,730		CAPITAL OUTLAY		7,733	7,733
	57,110			OTHER REQUIREMENTS			
900,831	865,771	1,011,897	10.35	TOTAL EXPENDITURES	1,004,834	1,010,623	1,010,623

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
13,690	9,894			3-110 MISCELLANEOUS FEES			
60,125	59,544	70,000		3-180 CONTRACTS			
	33			3-181 MEDIATION	50,000	50,000	50,000
206,998	150,000	120,000		3-201 PREPAY\			
805,897	1,052,254	1,114,388		3-210 TRANSFERS			100,000
	2,915			3-215 INDIRECT COST REIMBURSEMENTS	743,918	1,203,081	1,203,081
		149,955		3-217 INDIRECT COST TRSF/JUVENILE			
250,759	277,588	130,000		3-218 TRANSFER BONDED DEBT SERVICE			
10,633				3-240 EARNINGS ON DEPOSIT	130,000	130,000	130,000
3,742				3-241 SALE OF COUNTY PROPERTY			
7,267	32,500			3-243 TAX LAND SALES			
				3-290 MISCELLANEOUS			
253,244	78,532	162,140		3-301 PROPERTY TAXES-PREPAID			
				3-303 SEVERANCE TAXES	150,000	150,000	150,000
				3-304 OFFSETS			
621,590	463,424	337,000		3-310 PROPERTY TAXES-PRIOR	265,000	265,000	265,000
46,748	45,736			3-350 CATFA FUNDING			
274,546	305,851	297,000		3-408 VIDEO LOTTERY REIMB.	317,483	317,483	317,483
16,247	20,878	17,500		3-411 AMUSEMENT TAXES	16,500	16,500	16,500
115,680	176,223	140,100		3-412 CIGARETTE TAXES	124,300	124,300	124,300
103,429	115,472	110,000		3-413 CO-OP ELECTRIC TAXES	107,000	107,000	107,000
314,417	313,539	285,000		3-414 LIQUOR TAXES	327,150	327,150	327,150
1,594,411	1,383,583	1,714,617		3-416 STATE FOREST REVENUE	1,750,000	1,750,000	1,750,000
1,970				3-418 PRIVATE CAR CO TAX			
153,791	259,349			3-433 SAIF REVISION			
1,708,562	1,635,338	2,439,945		3-501 O & C LAND GRANT	2,464,000	2,464,000	2,464,000
47,169	50,203	72,799		3-502 P.I.L.T. FUNDS	75,000	75,000	75,000
193	171			3-506 FISH & WILDLIFE			
				3-513 SAIF SETTLEMENT			
2,020,567	1,983,693	1,755,605		3-991 BEGINNING BALANCE	3,262,174	3,891,083	3,426,989
5,472,942	5,968,830	6,314,504		3-992 PROPERTY TAXES-CURRENT	6,505,827	6,521,544	6,521,544
				3-993 TAXES NEEDED TO BALANCE	503,033		
14,104,617	14,385,550	15,230,553		TOTAL REVENUE	16,791,385	17,392,141	17,028,047

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		7,500		6-110 SUPPLIES	2,000		
45,537	74,666	54,655		6-170 SUBSCRIPTIONS & MEMBERSHIPS	60,000	60,000	60,000
19,564	17,445	26,500		6-180 NOTICES & PUBLICATIONS	25,000	25,000	25,000
2,683	2,275	5,000		6-202 BOARD OF PROPERTY TAX APPEALS	5,000	5,000	5,000
				6-222 COMMUNITY DEVELOPMENT			
37,715	31,900	31,000		6-320 AUDIT	31,000	31,000	31,000
		17,500		6-322 OTHER AUDIT SERVICES	1,500	1,500	1,500
		336,640		6-325 CONSULTANTS/PROFESSIONAL SVS			
140,837	113,083	140,000		6-330 OTHER CONTRACTED SERVICES	175,000	213,000	213,000
156,277	140,000	140,000		6-335 OSU EXTENSION SERVICE	146,227	146,227	146,227
489	2,706	4,000		6-373 LEGAL FEE	4,000	4,000	4,000
14,086	6,710	8,700		6-470 MISCELLANEOUS	8,200	8,200	8,200
82	5,239	2,500		6-574 LABOR NEGOTIATION	500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
417,270	394,024	633,995			458,427	494,427	494,427
=====	=====	=====	=====		=====	=====	=====
		5		7-110 REAL PROPERTY			
		413,000		7-125 LEASE/PURCHASE CONTRACT			
149,604	52,002			7-210 NEW CONSTRUCTION			
	93,523			7-232 PROPERTY IMPROVEMENT	5	5	75,005
	17,000			7-235 REMODELING/REPAIRS			
				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
149,604	162,525	413,005			5	5	75,005
=====	=====	=====	=====		=====	=====	=====
				8-100 TRANSFER			
104,800	130,215	176,614		8-101 DOG FUND-TRANSFER	170,759	166,596	166,596
29,036	107,680	60,000		8-102 FAIR FUND-TRANSFER	60,000	60,000	60,000
161,662	353,350	522,007		8-113 FAIRGROUNDS PROJ. TRANSFER	493,848	493,848	493,848
6,000	6,000	8,000		8-119 GEN GRANTS-SPEC TRANS TSF	6,000	8,000	8,000
10,000				8-121 GEN GRANTS-CCF SERVICES TSF			
27,292	216,784	100,000		8-122 PROPERTIES FUND - TRANSFER	95,000	95,000	95,000
		75,000		8-127 GEN GRANTS-S.HOME CLINIC TSF	36,500	36,500	36,500
5,000	10,000	5,000		8-133 BUSINESS DEVELOPMENT TSF	10,000	5,000	5,000
5,110	4,100	5,762		8-140 LAW LIBRARY TRANSFER	4,064	4,064	4,064
1,829,527	663,313	467,500		8-141 L.E. FUND TRANSFER	467,500	467,500	467,500

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
55,064	23,017	14,331		8-155 HEALTH FUND-HEALTH ADMIN TSF	30,564	29,833	29,833
	120,591			8-156 HEALTH FUND-MENTAL HEALTH TSF			
	16,428			8-157 HEALTH FUND- D D TRANSFER			
498,570	228,335	256,938		8-158 HEALTH FUND-A & D TRANSFER	308,742	304,011	304,011
	691,306	667,252		8-159 HEALTH FUND-PUBLIC HEALTH TSF	954,543	948,303	948,303
				8-183 TRSF TO FED.FOR/PL106-393	5,000		
26,608	27,796	34,513		8-211 IND.COSTS/REIMB/DOG CONTROL	45,392	45,392	45,392
50,064	67,480			8-213 INDIRECT COSTS TRSFR/27			
415,251				8-216 INDIRECT COSTS TRSFR/51			
		26,683		8-217 INDIRECT COSTS TRSF/OTHER FUND			
		26,343		8-220 IND.COSTS REIMB. HEALTH ADMIN.	39,386	39,386	39,386
		135,679		8-221 IND.COSTS REIMB.HEALTH/DEV.DIS	28,146	28,146	28,146
		138,091		8-222 IND.COSTS REIMB/HEALTH/A&D	127,529	127,529	127,529
		25,765		8-223 IND.COSTS REIMB/HEALTH/PUBLIC	151,793	151,793	151,793
		12,037		8-224 IND.COSTS REIMB/BUS. DEV.	12,177	12,177	12,177
		2,038		8-225 IND.COSTS REIMB/PARKS	9,507	9,507	9,507
		1,724		8-226 IND.COSTS REIMB/CRIMINAL/SHER.	2,006	2,006	2,006
				8-227 IND.COSTS REIMB/SPEC.TRANS.	1,338	1,338	1,338
123,866	247,732	247,733		8-228 IND.COSTS REIMB/P & P	41,889	41,889	41,889
2,702,377	2,542,166			8-350 LOAN REPAYMENT	247,733	247,733	247,733
				8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS			
6,050,227	5,456,293	3,009,010		TOTAL OTHER REQUIREMENTS	3,349,416	3,325,551	3,325,551
		318,766		9-910 OPERATING CONTINGENCY	350,000	854,187	325,000
		318,766		TOTAL OPERATING CONTINGENCY	350,000	854,187	325,000

DEPT RECAP

14,104,617	14,385,550	15,230,553		TOTAL REVENUE	16,791,385	17,392,141	17,028,047
417,270	394,024	633,995		MATERIALS & SERVICES	458,427	494,427	494,427
149,604	162,525	413,005		CAPITAL OUTLAY	5	5	75,005
6,050,227	5,456,293	3,009,010		OTHER REQUIREMENTS	3,349,416	3,325,551	3,325,551
		318,766		OPERATING CONTINGENCY	350,000	854,187	325,000
6,617,101	6,012,842	4,374,776		TOTAL EXPENDITURES	4,157,848	4,674,170	4,219,983

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
24,639,447	25,596,001	28,669,219			TOTAL REVENUE		29,376,867	30,027,973	29,693,078
=====	=====	=====	=====			=====	=====	=====	=====
14,725,068	15,558,799	17,377,759	280.17		PERSONAL SERVICES	285.71	18,780,633	18,682,620	18,691,261
2,866,243	3,118,539	5,394,707			MATERIALS & SERVICES		5,388,974	5,751,930	5,862,581
935,895	788,680	1,717,883			CAPITAL OUTLAY		1,307,534	1,213,375	1,288,375
6,112,241	6,129,983	3,583,157			OTHER REQUIREMENTS		3,549,726	3,525,861	3,525,861
		595,713			OPERATING CONTINGENCY		350,000	854,187	325,000
-----	-----	-----	-----			-----	-----	-----	-----
24,639,447	25,596,001	28,669,219	280.17		TOTAL EXPENDITURES	285.71	29,376,867	30,027,973	29,693,078
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
19,095	37,975	43,816	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	74,134	48,384	49,540
85,767	112,620	123,370	4.00	5-256 MAINTENANCE WORKER II	4.00	187,947	128,029	131,230
62,895	65,904	65,904	2.00	5-257 MAINTENANCE WORKER III	3.00	156,856	104,016	106,616
32,628	33,840	33,840	1.00	5-269 LEADWORKER				
		2,191		5-960 LONGEVITY PAY			6,580	6,580
32,396	52,134	56,669		5-980 FRINGE BENEFITS			51,599	51,599
53,761	66,874	68,976		5-985 PAYROLL COSTS			80,329	109,757
		17,765		5-990 SALARY & BENEFITS ADJUSTMENTS		36,385	36,385	
-----	-----	-----	-----		-----	-----	-----	-----
286,542	369,347	412,531	8.00	TOTAL PERSONAL SERVICES	8.00	455,322	455,322	455,322
=====	=====	=====	=====		=====	=====	=====	=====
15,067	20,225	15,000		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000
42	1,260	950		6-512 SMALL TOOLS & EQUIPMENT		1,400	1,400	1,400
36,008	36,000	37,000		6-521 GRAVEL		38,000	38,000	38,000
3,000	3,000	3,500		6-522 CULVERT		3,600	3,600	3,600
13,058	23,622	24,000		6-523 ASPHALT & FREIGHT		24,000	24,000	24,000
-----	-----	-----	-----		-----	-----	-----	-----
67,175	84,107	80,450		TOTAL MATERIALS & SERVICES		82,000	82,000	82,000
=====	=====	=====	=====		=====	=====	=====	=====
399				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
399				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								
286,542	369,347	412,531	8.00	PERSONAL SERVICES	8.00	455,322	455,322	455,322
67,175	84,107	80,450		MATERIALS & SERVICES		82,000	82,000	82,000
399				CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
354,116	453,454	492,981	8.00	TOTAL EXPENDITURES	8.00	537,322	537,322	537,322
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
46,019	47,340	49,596	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	62,838	43,238		44,271
101,845	113,455	123,500	4.00	5-256 MAINTENANCE WORKER II	4.00	181,073	129,034		132,260
63,552	65,904	65,904	2.00	5-257 MAINTENANCE WORKER III	3.00	147,398	104,016		106,502
32,628	33,840	33,840	1.00	5-269 LEADWORKER					
		2,480		5-960 LONGEVITY PAY			3,594		3,594
38,846	53,700	55,555		5-980 FRINGE BENEFITS			40,062		40,062
64,068	68,826	70,882		5-985 PAYROLL COSTS			71,365		79,958
		53,079		5-990 SALARY & BENEFITS ADJUSTMENTS		15,338	15,338		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	406,647	406,647	-----	406,647
346,958	383,065	454,836	8.00		-----	-----	-----	-----	-----
2,165	2,769	3,360		6-270 OTHER UTILITIES		4,000	4,000		4,000
101	100	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200		1,200
18,755	30,061	30,000		6-511 GAS, OIL & DIESEL		30,000	30,000		30,000
230	1,153	950		6-512 SMALL TOOLS & EQUIPMENT		1,400	1,400		1,400
37,177	36,000	37,000		6-521 GRAVEL		38,000	38,000		38,000
2,833	3,000	3,500		6-522 CULVERT		3,600	3,600		3,600
19,283	21,990	24,000		6-523 ASPHALT & FREIGHT		24,000	24,000		24,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	102,200	102,200	-----	102,200
80,544	95,073	100,010	-----		-----	-----	-----	-----	-----
-----	-----	-----	-----	7-232 PROPERTY IMPROVEMENT					
	262	8,000		7-235 REMODELING/REPAIRS					
	-----	45,000	-----						
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----	-----
	262	53,000	-----						
-----	-----	-----	-----		-----	-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----	-----
DEPT RECAP									
346,958	383,065	454,836	8.00	PERSONAL SERVICES	8.00	406,647	406,647		406,647
80,544	95,073	100,010		MATERIALS & SERVICES		102,200	102,200		102,200
	262	53,000		CAPITAL OUTLAY					
-----	-----	-----	-----	TOTAL EXPENDITURES	8.00	508,847	508,847	-----	508,847
427,502	478,400	607,846	8.00		-----	-----	-----	-----	-----
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DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
38,878	39,153	42,975	1.00	5-249 DISTRICT ROAD SUPERVISOR	67,096	45,274	46,356
107,529	115,618	124,020	4.00	5-256 MAINTENANCE WORKER II	193,105	128,900	132,123
63,552	56,783	65,904	2.00	5-257 MAINTENANCE WORKER III	159,498	104,016	106,616
32,369	33,901	33,840	1.00	5-269 LEADWORKER			
				5-960 LONGEVITY PAY		5,776	5,776
39,513	51,964	54,015		5-980 FRINGE BENEFITS		54,803	54,803
64,246	68,237	70,686		5-985 PAYROLL COSTS		80,930	90,477
		17,615		5-990 SALARY & BENEFITS ADJUSTMENTS	16,452	16,452	
346,087	365,656	409,055	8.00	TOTAL PERSONAL SERVICES	436,151	436,151	436,151
2,163	2,970	3,360		6-270 OTHER UTILITIES	4,000	4,000	4,000
761		1,200		6-280 REPAIRS & MAINTENANCE	1,200	1,200	1,200
14,383	30,520	20,000		6-511 GAS, OIL & DIESEL	20,000	20,000	20,000
77	1,230	950		6-512 SMALL TOOLS & EQUIPMENT	1,400	1,400	1,400
5,054	20,981	37,000		6-521 GRAVEL	38,000	38,000	38,000
3,159	3,000	3,500		6-522 CULVERT	3,600	3,600	3,600
21,499	20,769	24,000		6-523 ASPHALT & FREIGHT	24,000	24,000	24,000
47,096	79,470	90,010		TOTAL MATERIALS & SERVICES	92,200	92,200	92,200
2,945	1,316	6,400		7-232 PROPERTY IMPROVEMENT			
				7-450 SPECIAL EQUIPMENT			
2,945	1,316	6,400		TOTAL CAPITAL OUTLAY			
346,087	365,656	409,055	8.00	PERSONAL SERVICES	436,151	436,151	436,151
47,096	79,470	90,010		MATERIALS & SERVICES	92,200	92,200	92,200
2,945	1,316	6,400		CAPITAL OUTLAY			
396,128	446,442	505,465	8.00	TOTAL EXPENDITURES	528,351	528,351	528,351

DEPT RECAP

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
46,019	46,383	41,160	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	68,850	45,444	46,530
109,123	117,926	123,537	4.00	5-256 MAINTENANCE WORKER II	4.00	190,662	128,565	131,779
63,552	63,721	64,350	2.00	5-257 MAINTENANCE WORKER III	3.00	154,567	103,260	105,842
32,628	33,840	33,840	1.00	5-269 LEADWORKER				
		1,029		5-960 LONGEVITY PAY			2,568	2,568
40,879	50,554	46,394		5-980 FRINGE BENEFITS			55,731	55,731
68,835	70,217	71,231		5-985 PAYROLL COSTS			78,511	87,848
		17,169		5-990 SALARY & BENEFITS ADJUSTMENTS		16,219	16,219	
361,036	382,641	398,710	8.00	TOTAL PERSONAL SERVICES	8.00	430,298	430,298	430,298
1,922	2,186	3,360		6-270 OTHER UTILITIES		4,000	4,000	4,000
210	179	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
18,178	26,723	20,000		6-511 GAS, OIL & DIESEL		20,000	20,000	20,000
69	1,241	950		6-512 SMALL TOOLS & EQUIPMENT		1,400	1,400	1,400
33,406	32,039	37,000		6-521 GRAVEL		38,000	38,000	38,000
2,652	3,000	3,500		6-522 CULVERT		3,600	3,600	3,600
7,714	21,659	24,000		6-523 ASPHALT & FREIGHT		24,000	24,000	24,000
64,151	87,027	90,010		TOTAL MATERIALS & SERVICES		92,200	92,200	92,200
	3,415	5,800		7-232 PROPERTY IMPROVEMENT				
	3,415	5,800		TOTAL CAPITAL OUTLAY				
425,187	473,083	494,520	8.00	TOTAL EXPENDITURES	8.00	522,498	522,498	522,498

DEPT RECAP

361,036	382,641	398,710	8.00	PERSONAL SERVICES	8.00	430,298	430,298	430,298
64,151	87,027	90,010		MATERIALS & SERVICES		92,200	92,200	92,200
	3,415	5,800		CAPITAL OUTLAY				
425,187	473,083	494,520	8.00	TOTAL EXPENDITURES	8.00	522,498	522,498	522,498

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED	
46,019	56,724	49,596	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	77,212	49,896	51,089	
102,814	124,009	124,800	4.00	5-256 MAINTENANCE WORKER II	4.00	193,221	129,168	132,397	
63,552	65,904	65,904	2.00	5-257 MAINTENANCE WORKER III	3.00	159,619	104,016	106,616	
32,628	25,209	33,840	1.00	5-269 LEADWORKER					
		2,480		5-960 LONGEVITY PAY			7,947	7,947	
42,293	55,201	56,857		5-980 FRINGE BENEFITS			54,918	54,918	
68,160	75,910	77,454		5-985 PAYROLL COSTS			84,107	109,901	
		18,491		5-990 SALARY & BENEFITS ADJUSTMENTS		32,816	32,816		
-----	-----	-----	-----		-----	-----	-----	-----	
355,466	402,957	429,422	8.00	TOTAL PERSONAL SERVICES	8.00	462,868	462,868	462,868	
=====	=====	=====	=====		=====	=====	=====	=====	
2,656	3,621	3,360		6-270 OTHER UTILITIES		4,000	4,000	4,000	
23	360	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200	
18,973	26,954	20,000		6-511 GAS, OIL & DIESEL		20,000	20,000	20,000	
103	1,391	950		6-512 SMALL TOOLS & EQUIPMENT		1,400	1,400	1,400	
25,617	36,000	37,000		6-521 GRAVEL		38,000	38,000	38,000	
3,000	2,319	3,500		6-522 CULVERT		3,600	3,600	3,600	
16,250	23,220	24,000		6-523 ASPHALT & FREIGHT		24,000	24,000	24,000	
-----	-----	-----	-----		-----	-----	-----	-----	
66,622	93,865	90,010		TOTAL MATERIALS & SERVICES		92,200	92,200	92,200	
=====	=====	=====	=====		=====	=====	=====	=====	
	526	500		7-232 PROPERTY IMPROVEMENT		8,000	8,000	8,000	
-----	-----	-----	-----	7-235 REMODELING/REPAIRS		30,000	30,000	30,000	
	526	500		TOTAL CAPITAL OUTLAY		38,000	38,000	38,000	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									
355,466	402,957	429,422	8.00	PERSONAL SERVICES	8.00	462,868	462,868	462,868	
66,622	93,865	90,010		MATERIALS & SERVICES		92,200	92,200	92,200	
	526	500		CAPITAL OUTLAY		38,000	38,000	38,000	
-----	-----	-----	-----		-----	-----	-----	-----	
422,088	497,348	519,932	8.00	TOTAL EXPENDITURES	8.00	593,068	593,068	593,068	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
1,791				5-256 MAINTENANCE WORKER II			
30,007	74,435	91,099	3.00	5-264 BRIDGE WORKER II	3.00	144,772	97,951
84,736	62,881	64,932	2.00	5-265 BRIDGE WORKER III	3.00	157,315	107,640
				5-266 BRIDGE WORKER IV			3,744
35,556	33,840	33,840	1.00	5-269 LEADWORKER			
60,180	45,168	49,596	1.00	5-280 BRIDGE SUPERVISOR	1.00	76,940	49,896
		2,480		5-960 LONGEVITY PAY			5,442
30,376	44,728	46,816		5-980 FRINGE BENEFITS			51,295
55,679	49,052	48,414		5-985 PAYROLL COSTS			74,065
		15,173		5-990 SALARY & BENEFITS ADJUSTMENTS		14,776	15,072
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	393,803	405,105
298,325	310,104	352,350	7.00		=====	=====	405,105
=====	=====	=====	=====		=====	=====	=====
6,658	6,766	8,000		6-511 GAS, OIL & DIESEL		8,000	8,000
811	1,404	1,400		6-512 SMALL TOOLS & EQUIPMENT		3,200	3,200
7,380	9,378	2,500		6-513 REPAIRS & MAINT SUPPLY		2,500	2,500
4,841	1,300	4,000		6-519 LUMBER		4,000	4,000
2,905	31,991	47,000		6-520 BRIDGE STEEL		45,000	45,000
533	1,597	2,500		6-531 CONCRETE		2,500	2,500
49,904	70,081	10,000		6-534 GUARD RAIL MAINTENANCE		10,000	10,000
3,689	888	3,000		6-535 SUPPLIES & PAINT		3,000	3,000
21,088	18,528			6-536 PILING			
				6-538 LAB & FIELD TESTS			
12,028	7,802	10,000		6-539 JOINT BRIDGES		10,000	10,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		88,200	88,200
109,837	149,735	88,400			=====	=====	88,200
=====	=====	=====	=====		=====	=====	=====
1,250	21,683	60,000		7-255 PRESTRESSED SLABS		60,000	60,000
33,695	33,600			7-256 CONTRACT BRIDGE PROJECTS			
7,295	1,593	25,000		7-420 CONSTRUCTION EQUIPMENT		15,500	15,500
		70,000		7-450 SPECIAL EQUIPMENT			
				7-534 BRIDGE RAIL RETRO-FIT		35,000	35,000
				7-535 GUARD RAIL/NEW & UPGRADE		30,000	30,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		140,500	140,500
42,240	56,876	155,000			=====	=====	140,500
=====	=====	=====	=====		=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

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DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
298,325	310,104	352,350	7.00	PERSONAL SERVICES	7.00	393,803	405,105	405,105
109,837	149,735	88,400		MATERIALS & SERVICES		88,200	88,200	88,200
42,240	56,876	155,000		CAPITAL OUTLAY		140,500	140,500	140,500
-----	-----	-----	-----		-----	-----	-----	-----
450,402	516,715	595,750	7.00	TOTAL EXPENDITURES	7.00	622,503	633,805	633,805
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
45,828	36,376	41,490	1.00	5-248 SHOP SUPERVISOR	1.00	70,217	45,808	46,903
30,840	5,330			5-259 STORES CLERK				
103,920	109,549	108,062	3.00	5-261 MECHANIC	3.00	169,246	115,212	118,092
60,737	54,709	63,015	2.00	5-262 SERVICEWORKER	2.00	93,859	63,893	65,490
		2,075		5-960 LONGEVITY PAY			2,291	2,291
38,819	37,607	38,049		5-980 FRINGE BENEFITS			43,183	43,183
64,166	54,814	45,268		5-985 PAYROLL COSTS			62,935	76,574
		13,408		5-990 SALARY & BENEFITS ADJUSTMENTS		19,211	19,211	
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344,310	298,385	311,367	6.00	TOTAL PERSONAL SERVICES	6.00	352,533	352,533	352,533
=====	=====	=====	=====		=====	=====	=====	=====
4,965	4,957	5,500		6-511 GAS, OIL & DIESEL		5,500	5,500	5,500
596	585	2,130		6-512 SMALL TOOLS & EQUIPMENT		1,640	1,640	1,640
164,587	192,399	200,000		6-513 REPAIRS & MAINT SUPPLY		225,000	225,000	225,000
41,979	46,457	55,000		6-515 TIRES		60,000	60,000	60,000
27,459	12,509			6-577 LABOR REIMBURSEMENT				
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184,668	231,889	262,630		TOTAL MATERIALS & SERVICES		292,140	292,140	292,140
=====	=====	=====	=====		=====	=====	=====	=====
7,222				7-232 PROPERTY IMPROVEMENT				
1,032	10,604	16,500		7-450 SPECIAL EQUIPMENT		70,400	70,400	70,400
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8,254	10,604	16,500		TOTAL CAPITAL OUTLAY		70,400	70,400	70,400
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

344,310	298,385	311,367	6.00	PERSONAL SERVICES	6.00	352,533	352,533	352,533
184,668	231,889	262,630		MATERIALS & SERVICES		292,140	292,140	292,140
8,254	10,604	16,500		CAPITAL OUTLAY		70,400	70,400	70,400
----	----	----	----		----	----	----	----
537,232	540,878	590,497	6.00	TOTAL EXPENDITURES	6.00	715,073	715,073	715,073
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - - - - -	ADOPTED
26,924	43,395	47,340	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	73,690	47,628	48,766
59,824	55,009	61,750	2.00	5-249 DISTRICT ROAD SUPERVISOR				
30,840	31,980	31,980	1.00	5-267 TRAFFIC CONTROL WORKER I	2.00	95,381	64,316	65,924
		2,367		5-268 TRAFFIC CONTROL WORKER II	1.00	53,322	34,752	35,621
		27,057		5-960 LONGEVITY PAY			3,771	3,771
20,094	25,372	27,057		5-980 FRINGE BENEFITS			29,193	29,193
32,722	35,939	39,015		5-985 PAYROLL COSTS			42,733	47,645
		9,428		5-990 SALARY & BENEFITS ADJUSTMENTS		8,527	8,527	
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170,404	191,695	218,937	4.00	TOTAL PERSONAL SERVICES	4.00	230,920	230,920	230,920
=====	=====	=====	=====		=====	=====	=====	=====
14,966	31,514	34,000		6-510 ROAD SIGNS		39,100	39,100	39,100
4,825	5,652	5,500		6-511 GAS, OIL & DIESEL		6,500	6,500	6,500
86	485	1,050		6-512 SMALL TOOLS & EQUIPMENT		3,260	3,260	3,260
3,394	3,355	10,800		6-516 TRAFFIC CNTRL SUPPLY		13,000	13,000	13,000
22,656	21,907	28,500		6-517 SIGN POSTS		28,500	28,500	28,500
169,126	159,855	185,000		6-518 STRIPING PAINT		190,000	190,000	190,000
				6-519 LUMBER		1,600	1,600	1,600
-----	-----	-----	-----		-----	-----	-----	-----
215,053	222,768	264,850		TOTAL MATERIALS & SERVICES		281,960	281,960	281,960
=====	=====	=====	=====		=====	=====	=====	=====
2,054				7-420 CONSTRUCTION EQUIPMENT				
	23,675	12,600		7-450 SPECIAL EQUIPMENT		3,500	3,500	3,500
-----	-----	-----	-----		-----	-----	-----	-----
2,054	23,675	12,600		TOTAL CAPITAL OUTLAY		3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

170,404	191,695	218,937	4.00	PERSONAL SERVICES	4.00	230,920	230,920	230,920
215,053	222,768	264,850		MATERIALS & SERVICES		281,960	281,960	281,960
2,054	23,675	12,600		CAPITAL OUTLAY		3,500	3,500	3,500
-----	-----	-----	-----		-----	-----	-----	-----
387,511	438,138	496,387	4.00	TOTAL EXPENDITURES	4.00	516,380	516,380	516,380
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

21-69

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 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

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 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								
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=====	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
19,487	43,140	45,168	1.00	5-250 CONSTRUCTION SUPERVISOR	1.00	73,163	49,896	51,089
				5-256 MAINTENANCE WORKER II				
114,362	130,084	131,484	4.00	5-257 MAINTENANCE WORKER III	4.00	202,935	136,416	139,826
114,554	139,056	139,056	4.00	5-258 MAINTENANCE WORKER IV	4.00	218,847	145,704	149,347
				5-960 LONGEVITY PAY			8,556	8,556
38,106	62,663	61,784		5-980 FRINGE BENEFITS			60,095	60,095
64,489	85,234	85,683		5-985 PAYROLL COSTS			94,063	112,002
		20,843		5-990 SALARY & BENEFITS ADJUSTMENTS		25,970	26,185	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
350,998	460,177	484,018	9.00		9.00	520,915	520,915	520,915
=====	=====	=====	=====		=====	=====	=====	=====
36,763	43,051	47,000		6-511 GAS, OIL & DIESEL		47,000	47,000	47,000
	528	3,500		6-512 SMALL TOOLS & EQUIPMENT		2,650	2,650	2,650
130,241	150,000	150,000		6-521 GRAVEL		150,000	150,000	150,000
6,500	2,826	7,000		6-522 CULVERT		7,000	7,000	7,000
		1,000		6-523 ASPHALT & FREIGHT		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
173,504	196,405	208,500				207,650	207,650	207,650
=====	=====	=====	=====		=====	=====	=====	=====
				7-450 SPECIAL EQUIPMENT		3,600	3,600	3,600
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

350,998	460,177	484,018	9.00	PERSONAL SERVICES	9.00	520,915	520,915	520,915
173,504	196,405	208,500		MATERIALS & SERVICES		207,650	207,650	207,650
				CAPITAL OUTLAY		3,600	3,600	3,600
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
524,502	656,582	692,518	9.00		9.00	732,165	732,165	732,165
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
35,615	31,237	30,118	1.00	5-270 ENGINEER TECH 1	
19,904	33,909	38,124	1.00	5-271 ENGINEER TECH 2	2.00 110,852 73,412 75,167
				5-272 SENIOR ENGINEER TECH	
16,404	46,824	37,344	1.00	5-273 CIVIL ENGINEERING ASSOC. 1	1.00 59,579 39,456 40,399
13,916				5-274 CIVIL ENGINEERING ASSOC. 2	
44,078		43,985	1.00	5-275 CIVIL ENGINEER	1.00 67,080 44,424 45,486
63,209	53,214	55,764	1.00	5-285 COUNTY ENGINEER	1.00 88,806 58,812 60,218
15,632				5-550 TEMPORARY HELP	
27,863	28,516	38,377		5-980 FRINGE BENEFITS	
49,041	41,672	50,450		5-985 PAYROLL COSTS	
		13,237		5-990 SALARY & BENEFITS ADJUSTMENTS	
-----	-----	-----	-----		
285,662	235,372	307,399	5.00	TOTAL PERSONAL SERVICES	5.00 337,738 337,738 337,738
=====	=====	=====	=====		=====
46	228	600		6-120 PRINTING & REPRODUCTION	600 600 600
1,758	1,555	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,800 1,800 1,800
	2,536	1,050		6-195 P.C.'S, ACCESS., SOFTWARE	4,250 4,250 4,250
621	170	700		6-200 MEETINGS / TRAVEL	700 700 700
1,128	2,564	2,054		6-533 ENGINEERING SUPPLIES	1,294 1,294 1,294
-----	-----	-----	-----		-----
3,553	7,053	6,204		TOTAL MATERIALS & SERVICES	8,644 8,644 8,644
=====	=====	=====	=====		=====
5,000	11,571	8,650		7-450 SPECIAL EQUIPMENT	3,300 3,300 3,300
-----	-----	-----	-----		-----
5,000	11,571	8,650		TOTAL CAPITAL OUTLAY	3,300 3,300 3,300
=====	=====	=====	=====		=====

DEPT RECAP

285,662	235,372	307,399	5.00	PERSONAL SERVICES	5.00 337,738 337,738 337,738
3,553	7,053	6,204		MATERIALS & SERVICES	8,644 8,644 8,644
5,000	11,571	8,650		CAPITAL OUTLAY	3,300 3,300 3,300
-----	-----	-----	-----		-----
294,215	253,996	322,253	5.00	TOTAL EXPENDITURES	5.00 349,682 349,682 349,682
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
	2,208	3,000		3-140 MISCELLANEOUS PERMITS		5,000	5,000	5,000
35,080	36,305	35,000		3-142 HIGHWAY PERMITS		40,000	40,000	40,000
		275,000		3-150 REIMBURSEMENTS		300,000	300,000	300,000
750	750	750		3-160 LEASE / RENTAL		1,000	1,000	1,000
2,931	12,855	5,000		3-170 SALES		40,000	40,000	40,000
				3-202 REPAYMENT/CLERK LOAN		49,000	49,000	49,000
4,124,572	254,403	750,000		3-204 REPAYMENT/FAIRGROUNDS LOAN		493,847	493,847	493,847
101,159	101,927	20,000		3-205 REPAYMENT/REFUELING FACILITY		50,000	50,000	50,000
1,778,953	1,853,855	1,000,000		3-240 EARNINGS ON DEPOSIT		500,000	500,000	500,000
9,553	4,652	20,000		3-242 SALE OF COUNTY EQUIPMENT		10,000	10,000	10,000
	2			3-243 TAX LAND SALES				
65,908	53,681	50,000		3-250 ASSESSMENTS		30,000	30,000	30,000
13,002	12,551	10,000		3-251 ASSESSMENT/INTEREST		7,000	7,000	7,000
60,037	23,628	100		3-290 MISCELLANEOUS		100	100	100
5,272,075	5,279,377	5,159,455		3-424 MOTOR VEHICLES APPOR		5,003,200	5,003,200	5,003,200
	8,960	5,000		3-495 SHOP MATERIALS		10,000	10,000	10,000
	14,149	25,000		3-496 SHOP LABOR		30,000	30,000	30,000
4,954,006	4,750,287	6,715,202		3-503 FEDERAL FOREST		6,715,202	6,715,202	6,715,202
29,025,898	31,155,486	29,500,000		3-991 BEGINNING BALANCE		30,000,000	30,000,000	30,000,000
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45,443,924	43,565,076	43,573,507	=====	TOTAL REVENUE	=====	43,284,349	43,284,349	43,284,349
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
53,858	40,470	50,760	2.00	5-003 OFFICE SPECIALIST 2	77,322	53,436	54,713
34,154	24,882	30,708	1.00	5-007 OFFICE SPECIALIST 3	44,712	30,900	31,639
	27,829	31,855	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	49,675		
				5-045 ADMIN ASST/OFFICE MANAGER 2		52,843	54,106
53,524	58,446	60,000		5-082 ACCOUNTING OFFICER			
		29,292	1.00	5-240 ROAD SUMMER HELP	65,000	65,000	65,000
37,936	41,776	35,592	1.00	5-241 RIGHT OF WAY AGENT 1	42,646	29,472	30,176
	26,144	39,216	1.00	5-251 PURCHASING AGENT 1	52,947	35,808	36,664
57,291	59,025	65,904	2.00	5-252 PURCHASING AGENT 2	59,588	39,456	40,399
20,159				5-257 MAINTENANCE WORKER III	51,074	34,104	34,957
	29,315	31,980	1.00	5-258 MAINTENANCE WORKER IV	52,057	35,976	36,875
25,152	74,368	59,865	1.00	5-259 STORES CLERK	48,612	31,980	32,780
98,759	60,840	63,250	1.00	5-281 OPERATIONS MANAGER	86,700	57,408	58,780
35,855	44,526	45,000		5-290 ROADMASTER	101,192	69,932	71,603
45,645	57,294	60,000		5-550 TEMPORARY HELP	35,000	35,000	35,000
913	3,158			5-920 OVERTIME	65,000	65,000	65,000
17,554	19,495	7,437		5-950 AIC	5,000	5,000	5,000
51,371	71,743	78,950		5-960 LONGEVITY PAY		10,184	10,184
93,614	117,264	109,694		5-980 FRINGE BENEFITS		83,045	83,045
		28,543		5-985 PAYROLL COSTS		123,506	136,477
				5-990 SALARY & BENEFITS ADJUSTMENTS	24,237	24,348	
				5-991 PERSONNEL RECLASSIFICATION			
625,785	756,575	828,046	12.00	TOTAL PERSONAL SERVICES	860,762	882,398	882,398
9,358	4,315	4,000		6-110 SUPPLIES	5,000	5,000	5,000
939	684	3,000		6-120 PRINTING & REPRODUCTION	3,000	3,000	3,000
4,037	6,162	5,500		6-125 COPIER MAINT & USAGE	6,000	6,000	6,000
1,565	1,514	1,700		6-150 POSTAGE	2,000	2,000	2,000
6,512	2,439	3,000		6-180 NOTICES & PUBLICATIONS	3,000	3,000	3,000
5,986	3,594	4,500		6-190 COMMUNICATIONS	5,500	5,500	5,500
1,270	10,728	8,710		6-195 P.C.'S, ACCESS., SOFTWARE	21,300	21,300	21,300
2,283	2,859	1,800		6-200 MEETINGS / TRAVEL	3,000	3,000	3,000
137	2,898	3,000		6-203 REIMBURSED EXPENSES	3,200	3,200	3,200
3,727	4,616	10,000		6-205 SEMINARS / SCHOOLS / TRAINING	13,000	13,000	13,000
3,277	2,193	4,000		6-250 TELEPHONE	4,000	4,000	4,000
28,653	32,581	40,000		6-270 OTHER UTILITIES	40,000	40,000	40,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

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DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
2,612	8,932	40,000		6-280 REPAIRS & MAINTENANCE	40,000	40,000	40,000
63,668	75,406	100,000		6-290 EQUIPMENT RENTAL / LEASE	100,000	100,000	100,000
77,861	70,467	129,542		6-310 INSURANCE	148,973	148,973	148,973
2,500		3,500		6-320 AUDIT	3,500	3,500	3,500
255	49,502	60,000		6-325 CONSULTANTS/PROFESSIONAL SVS	70,000	70,000	70,000
29,968	30,346	29,500		6-330 OTHER CONTRACTED SERVICES	44,000	44,000	44,000
5,993	2,786	3,000		6-332 DATA SUPPORT	3,000	3,000	3,000
205	9,057			6-470 MISCELLANEOUS			
7,574	11,350	10,000		6-511 GAS, OIL & DIESEL	10,000	10,000	10,000
635	1,285	750		6-514 SURVEY STAKES	750	750	750
573,550	898,670	825,000		6-521 GRAVEL	800,000	800,000	800,000
254,750	340,743	350,000		6-523 ASPHALT & FREIGHT	400,000	400,000	400,000
38,682	4,924	50,000		6-525 ROADSIDE SPRAY	30,000	30,000	30,000
7,617	11,672	10,000		6-526 DRAINAGE PROJECTS	20,000	20,000	20,000
9		5,000		6-528 FENCING	5,000	5,000	5,000
13,706	11,195	15,000		6-529 DUST PALLATIVE	20,000	20,000	20,000
		120,000		6-541 SURVEYOR CONTRACT	120,000	120,000	120,000
		60,000		6-542 SHERIFF-ROAD CREW CONTRACT	60,000	60,000	60,000
		2,500		6-543 G.I.S. CONTRACT	2,500	2,500	2,500
		10,000		6-544 JUV.WORK CREW/CONTRACT	10,000	10,000	10,000
		42,000		6-550 GENERAL SERVICES CONTRACT			
		500		6-574 LABOR NEGOTIATION	500	500	500
14,479	10,600	15,000		6-575 SAFETY EXPENSES	25,000	25,000	25,000
66,500	62,123			6-578 SURVEY CONTRACT			
				6-579 ROADS WITHIN CITIES			
203	171			6-695 REFUNDS			
93,944	90,528	117,261		6-700 INDIRECT COSTS ALLOCATION	146,000	143,206	143,206
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
1,322,455	1,764,340	2,087,763	=====		2,168,223	2,165,429	2,165,429
=====	=====	=====	=====		=====	=====	=====
				7-110 REAL PROPERTY			
35,644	12,886	49,000		7-232 PROPERTY IMPROVEMENT	40,000	40,000	40,000
	11,303	193,000		7-235 REMODELING/REPAIRS	60,000	60,000	60,000
	52,067			7-240 FIBER OPTICS			
4,300,994	5,989,976	6,032,000		7-250 CONTRACT ROAD PROJECTS	6,390,000	6,390,000	6,390,000
		195,000		7-256 CONTRACT BRIDGE PROJECTS	1,225,000	1,225,000	1,225,000
2,500	1,898	7,500		7-410 COMMUNICATIONS EQUIPMENT	15,000	15,000	15,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
581,789	192,077	1,348,250		7-420 CONSTRUCTION EQUIPMENT	991,000	991,000	991,000
15,245	28,935	17,400		7-440 OFFICE EQUIPMENT	21,000	21,000	21,000
	8,164			7-450 SPECIAL EQUIPMENT			
95,170	2,666	10,000		7-876 RIGHT OF WAY	5,000	5,000	5,000
		10,000		7-877 RAILROAD CROSSINGS	10,000	10,000	10,000
5,031,342	6,299,972	7,862,150		TOTAL CAPITAL OUTLAY	8,757,000	8,757,000	8,757,000
	20,874			8-105 GIS TRANSFER			
	69,516			8-106 SURVEYOR CONTRACT			
				8-107 SHERIFF-ROAD CREW CONTRACT			
		100		8-109 GEN SERVICES CONTRACT TSF		100	100
3,089,973		228,000		8-118 CITY/COUNTY ROAD TRANSFER	100	100	100
31,155,486	29,898,763			8-355 LOAN ADVANCE			
		13,515,593		8-400 FUND BALANCE			
		12,340,000		8-700 RESERVE FOR FUTURE YEARS	13,182,375	13,152,231	13,152,231
		393,706		8-701 OBLIGATED RESERVES	11,690,000	11,690,000	11,690,000
				8-703 RESERVE FOR P.E.R.S.			
34,245,459	29,989,153	26,477,399		TOTAL OTHER REQUIREMENTS	24,872,475	24,842,331	24,842,331
		1,000,000		9-910 OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
		1,000,000		TOTAL OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000

DEPT RECAP

45,443,924	43,565,076	43,573,507		TOTAL REVENUE	43,284,349	43,284,349	43,284,349
625,785	756,575	828,046	12.00	PERSONAL SERVICES	860,762	882,398	882,398
1,322,455	1,764,340	2,087,763		MATERIALS & SERVICES	2,168,223	2,165,429	2,165,429
5,031,342	6,299,972	7,862,150		CAPITAL OUTLAY	8,757,000	8,757,000	8,757,000
34,245,459	29,989,153	26,477,399		OTHER REQUIREMENTS	24,872,475	24,842,331	24,842,331
		1,000,000		OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
41,225,041	38,810,040	38,255,358	12.00	TOTAL EXPENDITURES	37,658,460	37,647,158	37,647,158
DEPT--72-ROADMASTER-EXPENDITURES==				GENERAL ROAD FUND - 21			PAGE--94==

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
45,443,924	43,565,076	43,573,507			TOTAL REVENUE		43,284,349	43,284,349	43,284,349
=====	=====	=====	=====			=====	=====	=====	=====
3,771,573	4,155,974	4,606,671	83.00		PERSONAL SERVICES	83.00	4,887,957	4,920,895	4,920,895
2,334,658	3,011,732	3,368,837			MATERIALS & SERVICES		3,507,617	3,504,823	3,504,823
5,092,234	6,408,217	8,120,600			CAPITAL OUTLAY		9,016,300	9,016,300	9,016,300
34,245,459	29,989,153	26,477,399			OTHER REQUIREMENTS		24,872,475	24,842,331	24,842,331
		1,000,000			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----			-----	-----	-----	-----
45,443,924	43,565,076	43,573,507	83.00		TOTAL EXPENDITURES	83.00	43,284,349	43,284,349	43,284,349
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
4,257	990	2,300		3-079 MOTOR SPORTS	1,900	1,900	1,900
29,036	107,680	60,000		3-210 TRANSFERS	60,000	60,000	60,000
				3-240 EARNINGS ON DEPOSIT			
49	11			3-290 MISCELLANEOUS			
41,976	41,976	42,000		3-419 STATE LOTTERY DISTRIBUTION	42,000	42,000	42,000
1,233	996			3-605 CARNIVAL FEE			
18,748	17,201	27,000		3-610 COMMERCIAL BOOTH REVENUE	15,000	15,000	15,000
	1,975			3-615 CONCESSION BOOTH REVENUE			
1,614	1,520	1,700		3-620 ENTRY FEE	1,700	1,700	1,700
7,776	7,933	8,000		3-625 FOOD BOOTH	8,000	8,000	8,000
30,943	51,320	51,000		3-630 GATE FEES	53,900	53,900	53,900
7,324	6,442	7,000		3-645 PARKING FEES	8,000	8,000	8,000
962	2,298			3-650 RODEO BEER GARDEN REV.	2,000	2,000	2,000
5,880				3-652 TICKET SALES	3,500	3,500	3,500
				3-657 ENTERTAINMENT REVENUE			
7,927	15,400	35,000		3-660 SPONSORSHIP FEES	50,000	50,000	50,000
	40			3-664 FAIR BOOK ADS			
2,185	4,629			3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
159,910	260,411	234,000			246,000	246,000	246,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
2,593	8,725	5,000		6-110 SUPPLIES		5,000	5,000	5,000
2,655	3,066	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
29,876	35,349	28,000		6-180 NOTICES & PUBLICATIONS		28,000	28,000	28,000
605		4,000		6-185 MARKETING		11,500	11,500	11,500
1,164		2,000		6-283 SHAVINGS		2,000	2,000	2,000
1,009	5,268	3,260		6-290 EQUIPMENT RENTAL / LEASE		2,500	2,500	2,500
6,428	31,803	28,500		6-330 OTHER CONTRACTED SERVICES		33,000	33,000	33,000
8,944	225	2,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
24,441	24,510			6-620 COUNTY FAIR				
4,006	5,815	7,500		6-621 4-H FAIR		7,500	7,500	7,500
512	484	1,000		6-622 FFA FAIR		1,000	1,000	1,000
2,903	3,545	6,500		6-625 FAIR BOOTHS		7,500	7,500	7,500
5,105	4,000	15,000		6-627 MOTOR SPORTS		9,000	9,000	9,000
	996			6-628 CARNIVAL COSTS				
37,143	102,006	106,190		6-630 ENTERTAINMENT		108,500	108,500	108,500
1,040	1,350	1,300		6-632 JUDGES		1,500	1,500	1,500
6,537	5,548	7,500		6-635 PREMIUMS		10,000	10,000	10,000
15,074	16,422	10,500		6-637 RODEO		11,000	11,000	11,000
760	1,064	1,000		6-639 SANITATION		2,000	2,000	2,000
372	1,407	750		6-640 SECURITY		1,000	1,000	1,000
3,819				6-645 START UP				
295	582	1,000		6-649 VOLUNTEER APPRECIATION		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	246,000	246,000	246,000
155,281	252,165	234,000	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
4,629	8,246			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
4,629	8,246				-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

159,910	260,411	234,000		TOTAL REVENUE		246,000	246,000	246,000
=====	=====	=====	=====			=====	=====	=====
155,281	252,165	234,000		MATERIALS & SERVICES		246,000	246,000	246,000
4,629	8,246			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
159,910	260,411	234,000		TOTAL EXPENDITURES		246,000	246,000	246,000
DEPT==27=FAIR=EXPENDITURES=====			=====	FAIR FUND - 22		=====	=====	PAGE==97==

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		2002-2003 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED

159,910	260,411	234,000			TOTAL REVENUE		246,000	246,000	246,000
=====	=====	=====	=====			=====	=====	=====	=====
155,281	252,165	234,000			MATERIALS & SERVICES		246,000	246,000	246,000
4,629	8,246				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
159,910	260,411	234,000			TOTAL EXPENDITURES		246,000	246,000	246,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
25,695	21,728	25,600		3-110 MISCELLANEOUS FEES			22,000	22,000	22,000
144,158	144,909	144,000		3-120 LICENSES			145,000	145,000	145,000
104,800	130,215	176,614		3-210 TRANSFERS			170,759	166,596	166,596
26,608	27,796	34,513		3-215 INDIRECT COST REIMBURSEMENTS			45,392	45,392	45,392
1,315	1,068	1,000		3-240 EARNINGS ON DEPOSIT			1,000	1,000	1,000
1,280	1,520	1,200		3-290 MISCELLANEOUS			1,200	1,200	1,200
4,240	3,475	4,000		3-991 BEGINNING BALANCE			3,000	3,000	3,000
-----	-----	-----	-----				-----	-----	-----
308,096	330,711	386,927	=====	TOTAL REVENUE			388,351	384,188	384,188
=====	=====	=====	=====				=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
31,209	32,182	32,268	1.00	5-041 PROGRAM SECRETARY	1.00 32,460 32,460 33,175
2,151		8,500		5-550 TEMPORARY HELP	
16,646	23,150	24,381	1.00	5-600 KENNEL PERSON	1.00 25,746 25,746 26,313
65,560	63,264	67,776	2.00	5-601 DOG CONTROL OFFICER	2.00 68,184 68,184 69,680
43,910	45,168	45,168	1.00	5-605 DOG CONTROL SUPERVISOR	1.00 45,444 45,444 46,536
4,940	5,557	6,202		5-960 LONGEVITY PAY	6,239 6,239 6,381
36,529	42,859	44,586		5-980 FRINGE BENEFITS	45,106 42,072 42,072
38,898	41,905	45,226		5-985 PAYROLL COSTS	49,825 49,688 54,239
		10,278		5-990 SALARY & BENEFITS ADJUSTMENTS	9,555 8,563
----- 239,843	----- 254,085	----- 284,385	----- 5.00	TOTAL PERSONAL SERVICES	----- 5.00 282,559 278,396 278,396 -----
4,522	3,637	5,460		6-110 SUPPLIES	5,400 5,400 5,400
75	368	500		6-120 PRINTING & REPRODUCTION	500 500 500
5,937	7,513	9,024		6-150 POSTAGE	9,000 9,000 9,000
557	1,498	2,000		6-160 RECORDS, BOOKS & FORMS	2,000 2,000 2,000
100		100		6-180 NOTICES & PUBLICATIONS	100 100 100
100		300		6-190 COMMUNICATIONS	300 300 300
359	142	400		6-200 MEETINGS / TRAVEL	400 400 400
9		300		6-210 VEHICLE EXPENSE	300 300 300
770	285	2,000		6-250 TELEPHONE	2,000 2,000 2,000
5,364	7,507	10,494		6-270 OTHER UTILITIES	10,500 10,500 10,500
	111	2,049		6-280 REPAIRS & MAINTENANCE	1,500 1,500 1,500
18,540	20,945	22,695		6-330 OTHER CONTRACTED SERVICES	22,700 22,700 22,700
		2,800		6-380 LIVESTOCK CLAIMS	2,800 2,800 2,800
		100		6-440 CLINICAL EXPENSES	100 100 100
1,828	1,679	1,800		6-460 UNIFORMS	1,800 1,800 1,800
9	39	1,000		6-695 REFUNDS	1,000 1,000 1,000
26,608	27,796	34,513		6-700 INDIRECT COSTS ALLOCATION	45,392 45,392 45,392
----- 64,778	----- 71,520	----- 95,535	-----	TOTAL MATERIALS & SERVICES	----- 105,792 105,792 105,792 -----
		7,007		7-450 SPECIAL EQUIPMENT	
		7,007		TOTAL CAPITAL OUTLAY	
----- 3,475	----- 5,106	-----	-----	8-400 FUND BALANCE	-----
----- 3,475	----- 5,106	-----	-----	TOTAL OTHER REQUIREMENTS	-----

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

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DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
DEPT RECAP									
308,096	330,711	386,927			TOTAL REVENUE		388,351	384,188	384,188
239,843	254,085	284,385	5.00		PERSONAL SERVICES	5.00	282,559	278,396	278,396
64,778	71,520	95,535			MATERIALS & SERVICES		105,792	105,792	105,792
		7,007			CAPITAL OUTLAY				
3,475	5,106				OTHER REQUIREMENTS				
308,096	330,711	386,927	5.00		TOTAL EXPENDITURES	5.00	388,351	384,188	384,188
FUND RECAP									
308,096	330,711	386,927			TOTAL REVENUE		388,351	384,188	384,188
239,843	254,085	284,385	5.00		PERSONAL SERVICES	5.00	282,559	278,396	278,396
64,778	71,520	95,535			MATERIALS & SERVICES		105,792	105,792	105,792
		7,007			CAPITAL OUTLAY				
3,475	5,106				OTHER REQUIREMENTS				
308,096	330,711	386,927	5.00		TOTAL EXPENDITURES	5.00	388,351	384,188	384,188

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
125		5		3-102 COMPUTER RESEARCH FEE	5	5	5
99,048	100,646	90,000		3-110 MISCELLANEOUS FEES	95,000	95,000	95,000
10	65	5		3-114 LIBRARY CARD FEE	5	5	5
5,110	5,223	5,762		3-210 TRANSFERS	4,064	4,064	4,064
10,888	8,845	7,500		3-240 EARNINGS ON DEPOSIT	6,000	6,000	6,000
6	6	5		3-290 MISCELLANEOUS	5	5	5
139,179	138,888	133,413		3-991 BEGINNING BALANCE	111,000	111,000	111,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
254,366	253,673	236,690	=====		216,079	216,079	216,079
=====	=====	=====	=====		=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - EMPL	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
11,391	13,723	14,452	.48	5-515 LAW LIBRARIAN	.48	14,452	14,452	14,797
1,997				5-550 TEMPORARY HELP				
2,646	3,106	3,469		5-985 PAYROLL COSTS		3,876	3,876	4,172
		806		5-990 SALARY & BENEFITS ADJUSTMENTS		641	641	
-----	-----	-----	-----		-----	-----	-----	-----
16,034	16,829	18,727	.48	TOTAL PERSONAL SERVICES	.48	18,969	18,969	18,969
=====	=====	=====	=====		=====	=====	=====	=====
710	590	7,000		6-110 SUPPLIES		7,000	7,000	7,000
78,416	83,620	97,000		6-160 RECORDS, BOOKS & FORMS		105,200	105,200	105,200
661	534	1,300		6-250 TELEPHONE		1,000	1,000	1,000
		1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
				6-300 PROPERTY RENTAL /LEASE				
146	147	500		6-330 OTHER CONTRACTED SERVICES		250	250	250
18,208	20,004	20,003		6-700 INDIRECT COSTS ALLOCATION		19,600	19,600	19,600
-----	-----	-----	-----		-----	-----	-----	-----
98,141	104,895	126,803		TOTAL MATERIALS & SERVICES		134,050	134,050	134,050
=====	=====	=====	=====		=====	=====	=====	=====
1,303		61,160		7-440 OFFICE EQUIPMENT		33,060	33,060	33,060
-----	-----	-----	-----		-----	-----	-----	-----
1,303		61,160		TOTAL CAPITAL OUTLAY		33,060	33,060	33,060
=====	=====	=====	=====		=====	=====	=====	=====
138,888	131,949			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
138,888	131,949			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====
		30,000		9-910 OPERATING CONTINGENCY		30,000	30,000	30,000
-----	-----	-----	-----		-----	-----	-----	-----
		30,000		TOTAL OPERATING CONTINGENCY		30,000	30,000	30,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

254,366	253,673	236,690		TOTAL REVENUE		216,079	216,079	216,079	
=====	=====	=====	=====		=====	=====	=====	=====	=====
16,034	16,829	18,727	.48	PERSONAL SERVICES	.48	18,969	18,969	18,969	
98,141	104,895	126,803		MATERIALS & SERVICES		134,050	134,050	134,050	
1,303		61,160		CAPITAL OUTLAY		33,060	33,060	33,060	
138,888	131,949			OTHER REQUIREMENTS					
		30,000		OPERATING CONTINGENCY		30,000	30,000	30,000	
-----	-----	-----	-----		-----	-----	-----	-----	-----
254,366	253,673	236,690	.48	TOTAL EXPENDITURES	.48	216,079	216,079	216,079	
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

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DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
254,366	253,673	236,690			TOTAL REVENUE		216,079	216,079	216,079
=====	=====	=====	=====			=====	=====	=====	=====
16,034	16,829	18,727	.48		PERSONAL SERVICES	.48	18,969	18,969	18,969
98,141	104,895	126,803			MATERIALS & SERVICES		134,050	134,050	134,050
1,303		61,160			CAPITAL OUTLAY		33,060	33,060	33,060
138,888	131,949				OTHER REQUIREMENTS				
		30,000			OPERATING CONTINGENCY		30,000	30,000	30,000
-----	-----	-----	-----			-----	-----	-----	-----
254,366	253,673	236,690	.48		TOTAL EXPENDITURES	.48	216,079	216,079	216,079
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
2,810				3-155 REIMBURSEMENT/I.I.F.			
72,643	56,273	65,000		3-156 REIMBURSEMENT/LCIF	65,000	65,000	65,000
				3-157 PROGRAM REAPPLICABLE INCOME			
14,996	15,004	16,000		3-180 CONTRACTS	16,000	16,000	16,000
36,832	41,518	86,000		3-210 TRANSFERS	52,500	49,500	49,500
		27,489		3-215 INDIRECT COST REIMBURSEMENTS	13,515	13,515	13,515
	123,058	1,122,000		3-220 GRANTS	784,000	784,000	784,000
		100,000		3-225 DONATIONS / GIFTS			
		101,340		3-231 VEHICLE GRANTS/SPEC TRANS.	100,000	100,000	100,000
				3-238 N.A.D.BANK/GRANT	37,500	37,500	37,500
35,789	30,204	24,000		3-240 EARNINGS ON DEPOSIT	25,000	25,000	25,000
31,643	5,281			3-290 MISCELLANEOUS			
231,166	228,654	211,357		3-452 1-CENT CIGARETTE TAX	191,191	191,191	191,191
494,626	546,868	370,000		3-991 BEGINNING BALANCE	504,600	502,600	502,600
-----	-----	-----	-----		-----	-----	-----
920,505	1,046,860	2,123,186	=====	TOTAL REVENUE	1,789,306	1,784,306	1,784,306
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
55,676	58,320	58,320	1.00	5-652 BUSINESS DEVELOP.COORD.	61,630	61,630	60,084
1,277	1,458	1,458		5-960 LONGEVITY PAY	1,467	1,467	1,502
5,811	6,937	6,771		5-980 FRINGE BENEFITS	7,716	7,716	7,901
13,943	14,666	14,711		5-985 PAYROLL COSTS	16,414	16,414	17,740
		3,657		5-990 SALARY & BENEFITS ADJUSTMENTS			
76,707	81,381	84,917	1.00	TOTAL PERSONAL SERVICES	87,227	87,227	87,227
581	522	700		6-110 SUPPLIES	5,500	5,500	5,500
325	368	300		6-150 POSTAGE	400	400	400
140	250	1,700		6-180 NOTICES & PUBLICATIONS	600	600	600
1,550				6-200 MEETINGS / TRAVEL			
937	1,051	1,200		6-203 REIMBURSED EXPENSES	1,400	1,400	1,400
190,226	287,906	230,357		6-220 TRANSPORTATION CONTRACTS	229,191	229,191	229,191
1,761	1,794	1,900		6-250 TELEPHONE	2,000	2,000	2,000
3,605	3,600	3,600		6-300 PROPERTY RENTAL /LEASE	4,800	4,800	4,800
8,364	6,991	110,500		6-323 ADMINISTRATIVE CONTRACT	18,000	18,000	18,000
		22,500		6-325 CONSULTANTS/PROFESSIONAL SVS	8,000	8,000	8,000
3,819	7,840	8,200		6-330 OTHER CONTRACTED SERVICES	14,000	14,000	14,000
				6-400 ADMINISTRATIVE COSTS	4,000	4,000	4,000
				6-401 PROGRAM MANAGEMENT	45,000	45,000	45,000
303				6-470 MISCELLANEOUS	2,000	2,000	2,000
17,032	26,060	27,489		6-700 INDIRECT COSTS ALLOCATION	13,515	13,515	13,515
228,643	336,382	408,446		TOTAL MATERIALS & SERVICES	348,406	348,406	348,406
		67,500		7-210 NEW CONSTRUCTION	350,000	350,000	350,000
2,141				7-440 OFFICE EQUIPMENT			
39,275	74,606	101,340		7-450 SPECIAL EQUIPMENT	20,000	20,000	20,000
				7-460 MOTOR VEHICLE	100,000	100,000	100,000
41,416	74,606	168,840		TOTAL CAPITAL OUTLAY	470,000	470,000	470,000
8,800	46	100,000		8-103 EXPO - TRANSFER	106,600	106,600	106,600
				8-133 BUSINESS DEVELOPMENT TSF			

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		896,000		8-180 TRANSFER TO GENERAL FUND	1,000	1,000	1,000
	10,131			8-310 REHAB LOANS	351,000	351,000	351,000
22,342	107,952	125,000		8-312 PROGRAM REAPPLIED LOANS			
		336,533		8-338 INVESTMENT INCENTIVE CONTRACTS	125,000	125,000	125,000
543,946	441,966			8-370 LOAN RESERVE	300,623	295,623	295,623
				8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS			
575,088	560,095	1,457,533		TOTAL OTHER REQUIREMENTS	884,223	879,223	879,223
		10,000		9-910 OPERATING CONTINGENCY	6,000	6,000	6,000
		10,000		TOTAL OPERATING CONTINGENCY	6,000	6,000	6,000

DEPT RECAP

920,505	1,046,860	2,123,186		TOTAL REVENUE	1,789,306	1,784,306	1,784,306
76,707	81,381	84,917	1.00	PERSONAL SERVICES	87,227	87,227	87,227
228,643	336,382	408,446		MATERIALS & SERVICES	348,406	348,406	348,406
41,416	74,606	168,840		CAPITAL OUTLAY	470,000	470,000	470,000
575,088	560,095	1,457,533		OTHER REQUIREMENTS	884,223	879,223	879,223
		10,000		OPERATING CONTINGENCY	6,000	6,000	6,000
921,854	1,052,464	2,129,736	1.00	TOTAL EXPENDITURES	1,795,856	1,790,856	1,790,856

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,671	9,011	3,851		3-210 TRANSFERS	
5,414-	2,174-	8,000		3-220 GRANTS	7,000 7,000 7,000
		3,851		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
2,257	6,837	15,702		TOTAL REVENUE	7,000 7,000 7,000
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
2,546	2,952	10,572		5-550 TEMPORARY HELP		4,680	4,680	4,680
595	613			5-920 OVERTIME				
3,141	3,565	10,572		5-985 PAYROLL COSTS		1,870	1,870	1,870
				TOTAL PERSONAL SERVICES		6,550	6,550	6,550
		500		6-110 SUPPLIES		170	170	170
1,000				6-200 MEETINGS / TRAVEL				
		779		6-330 OTHER CONTRACTED SERVICES				
1,000		1,279		6-700 INDIRECT COSTS ALLOCATION		280	280	280
				TOTAL MATERIALS & SERVICES		450	450	450
1,884-	3,272	3,851		8-100 TRANSFER				
1,884-	3,272	3,851		8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,257	6,837	15,702		TOTAL REVENUE		7,000	7,000	7,000
3,141	3,565	10,572		PERSONAL SERVICES		6,550	6,550	6,550
1,000		1,279		MATERIALS & SERVICES		450	450	450
1,884-	3,272	3,851		OTHER REQUIREMENTS				
2,257	6,837	15,702		TOTAL EXPENDITURES		7,000	7,000	7,000

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				3-110 MISCELLANEOUS FEES			
6,712	12,688			3-126 RENTAL PAYMENTS	7,200	7,200	7,200
		12,037		3-210 TRANSFERS			
117,680	54,520	95,500		3-215 INDIRECT COST REIMBURSEMENTS	9,507	9,507	9,507
	3,100			3-220 GRANTS	258,220	258,220	258,220
205,757	185,816	205,000		3-240 EARNINGS ON DEPOSIT			
44,867	43,250	52,500		3-423 RV LICENSE FEES	205,000	205,000	205,000
134,796	100,141	173,020		3-453 MARINE GAS TAX	52,500	52,500	52,500
				3-991 BEGINNING BALANCE	59,206	59,206	59,206
509,812	399,515	538,057		TOTAL REVENUE	591,633	591,633	591,633

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
59,614	60,738	70,913		5-550 TEMPORARY HELP		70,913	70,913	70,913
28,484	31,256	33,078	1.00	5-835 PARK RANGER	2.00	65,374	65,374	66,936
33,465	36,227	37,344	1.00	5-837 PARKS CONST. & MAINT. WORKER				
769	624	400		5-920 OVERTIME		600	600	600
15,027	19,571	20,282		5-980 FRINGE BENEFITS		20,327	20,327	20,327
23,163	27,764	28,923		5-985 PAYROLL COSTS		28,721	28,721	30,812
		4,922		5-990 SALARY & BENEFITS ADJUSTMENTS		3,653	3,653	
-----	-----	-----	-----			-----	-----	-----
160,522	176,180	195,862	2.00	TOTAL PERSONAL SERVICES	2.00	189,588	189,588	189,588
=====	=====	=====	=====			=====	=====	=====
	633	1,350		6-110 SUPPLIES		1,350	1,350	1,350
		500		6-183 PUBLISHING & SIGNS		500	500	500
7,382	7,122	14,350		6-270 OTHER UTILITIES		14,350	14,350	14,350
				6-279 RANGER RESIDENCES UP-KEEP		2,000	2,000	2,000
959	640	6,787		6-280 REPAIRS & MAINTENANCE		4,506	4,506	4,506
9,425	8,652	12,136		6-330 OTHER CONTRACTED SERVICES		12,807	12,807	12,807
				6-332 DATA SUPPORT				
642	608	720		6-460 UNIFORMS		720	720	720
2,418	1,859	3,000		6-512 SMALL TOOLS & EQUIPMENT		3,000	3,000	3,000
6,712	12,688	12,037		6-700 INDIRECT COSTS ALLOCATION		9,507	9,507	9,507
-----	-----	-----	-----			-----	-----	-----
27,538	32,202	50,880		TOTAL MATERIALS & SERVICES		48,740	48,740	48,740
=====	=====	=====	=====			=====	=====	=====
165,854	12,596	291,315		7-232 PROPERTY IMPROVEMENT		335,305	335,305	335,305
				7-440 OFFICE EQUIPMENT				
55,757	12,715			7-450 SPECIAL EQUIPMENT				
	14,441			7-460 MOTOR VEHICLE		18,000	18,000	18,000
				7-462 MOBILE EQUIPMENT				
-----	-----	-----	-----			-----	-----	-----
221,611	39,752	291,315		TOTAL CAPITAL OUTLAY		353,305	353,305	353,305
=====	=====	=====	=====			=====	=====	=====
100,141	151,381			8-400 FUND BALANCE				
-----	-----	-----	-----			-----	-----	-----
100,141	151,381			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

509,812	399,515	538,057			TOTAL REVENUE			591,633	591,633	591,633
=====	=====	=====	=====			=====	=====	=====	=====	=====
160,522	176,180	195,862	2.00		PERSONAL SERVICES	2.00	189,588	189,588	189,588	189,588
27,538	32,202	50,880			MATERIALS & SERVICES		48,740	48,740	48,740	48,740
221,611	39,752	291,315			CAPITAL OUTLAY		353,305	353,305	353,305	353,305
100,141	151,381				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
509,812	399,515	538,057	2.00		TOTAL EXPENDITURES	2.00	591,633	591,633	591,633	591,633
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	2,397	2,500		3-076 ADMISSION FEE	6,150 6,150 6,150
448				3-240 EARNINGS ON DEPOSIT	
13,025	11,344	12,500		3-290 MISCELLANEOUS	
				3-618 CRAFT BOOTHS	20,250 20,250 20,250
4,741	10,284	14,500		3-625 FOOD BOOTH	
				3-991 BEGINNING BALANCE	20,300 20,300 20,300
-----	-----	-----	-----	TOTAL REVENUE	-----
18,214	24,025	29,500			46,700 46,700 46,700
=====	=====	=====	=====		=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
90	343	5,000		6-110 SUPPLIES	3,000	3,000	3,000
				6-120 PRINTING & REPRODUCTION	1,500	1,500	1,500
				6-150 POSTAGE	1,500	1,500	1,500
				6-170 SUBSCRIPTIONS & MEMBERSHIPS	750	750	750
2,604	3,150	6,000		6-180 NOTICES & PUBLICATIONS	500	500	500
4,526	4,828	8,000		6-300 PROPERTY RENTAL /LEASE	16,000	16,000	16,000
				6-310 INSURANCE	3,000	3,000	3,000
				6-330 OTHER CONTRACTED SERVICES	3,000	3,000	3,000
710	481	10,500		6-470 MISCELLANEOUS	17,450	17,450	17,450
7,930	8,802	29,500		TOTAL MATERIALS & SERVICES	46,700	46,700	46,700
10,284	15,223			8-400 FUND BALANCE			
10,284	15,223			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

18,214	24,025	29,500		TOTAL REVENUE	46,700	46,700	46,700
7,930	8,802	29,500		MATERIALS & SERVICES	46,700	46,700	46,700
10,284	15,223			OTHER REQUIREMENTS			
18,214	24,025	29,500		TOTAL EXPENDITURES	46,700	46,700	46,700

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET
					EMPL	PROPOSED	APPROVED
		400		3-195 CONTRIBUTIONS			
	7,703			3-210 TRANSFERS			
2,237	29,389	37,292		3-220 GRANTS		6,000	6,000
1,038	1,517	10,000		3-225 DONATIONS / GIFTS		10,000	10,000
46	90	500		3-290 MISCELLANEOUS		500	500
28,080	5,099	30,692		3-991 BEGINNING BALANCE		8,093	8,093
-----	-----	-----	-----		-----	-----	-----
31,401	43,798	78,884		TOTAL REVENUE		24,593	24,593
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - - - - -	ADOPTED
		6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
				5-955 EDUCATION INCENTIVE				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		6,000		TOTAL PERSONAL SERVICES		6,000	6,000	6,000
467	11,305	33,676		6-110 SUPPLIES		7,000	7,000	7,000
		7,375		6-120 PRINTING & REPRODUCTION		5,000	5,000	5,000
		2,641		6-182 ADVERTISING				
	282	19,516		6-333 COMPUTER SUPPLIES & EQUIP.				
		7,519		6-470 MISCELLANEOUS		6,593	6,593	6,593
	2,480			6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
467	14,067	70,727		TOTAL MATERIALS & SERVICES		18,593	18,593	18,593
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=====	=====	=====	=====		=====	=====	=====	=====
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				TOTAL CAPITAL OUTLAY				
25,833		2,157		8-180 TRANSFER TO GENERAL FUND				
5,101	29,731			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
30,934	29,731	2,157		TOTAL OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

31,401	43,798	78,884		TOTAL REVENUE		24,593	24,593	24,593
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		6,000		PERSONAL SERVICES		6,000	6,000	6,000
467	14,067	70,727		MATERIALS & SERVICES		18,593	18,593	18,593
30,934	29,731	2,157		OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
31,401	43,798	78,884		TOTAL EXPENDITURES		24,593	24,593	24,593
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
412	2,480			3-210 TRANSFERS	
		2,038		3-215 INDIRECT COST REIMBURSEMENTS	2,006 2,006 2,006
105,186	98,752	113,936		3-220 GRANTS	109,128 109,128 109,128
				3-290 MISCELLANEOUS	
3,592-	48			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
102,006	101,280	115,974		TOTAL REVENUE	111,134 111,134 111,134
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	2002-2003 APPROVED	BUDGET ADOPTED
66,209	66,100	65,103	4.00	5-680 DEPUTY SHERIFF	4.00	65,634	67,603
4,415	686			5-920 OVERTIME			
912	969	1,008		5-955 EDUCATION INCENTIVE			
9,120	10,041	10,211		5-970 CERTIFICATION			
14,378	16,029	17,069		5-980 FRINGE BENEFITS	11,064	11,064	11,064
		2,805		5-985 PAYROLL COSTS	18,030	18,030	18,319
				5-990 SALARY & BENEFITS ADJUSTMENTS	2,258	2,258	
95,034	93,825	96,196	4.00	TOTAL PERSONAL SERVICES	4.00	96,986	96,986
1,307	3,130	3,040		6-110 SUPPLIES		2,900	2,900
1,691	1,886	1,200		6-205 SEMINARS / SCHOOLS / TRAINING		1,200	1,200
1,153	990	1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500
2,243		3,200		6-392 INSTRUCTOR SUPPORT			
118	191	800		6-460 UNIFORMS		800	800
412	2,480	2,038		6-470 MISCELLANEOUS			
				6-700 INDIRECT COSTS ALLOCATION		2,006	2,006
6,924	8,677	11,778		TOTAL MATERIALS & SERVICES		8,406	8,406
		8,000		7-210 NEW CONSTRUCTION		5,742	5,742
		8,000		TOTAL CAPITAL OUTLAY		5,742	5,742
48	5,223			8-100 TRANSFER			
	6,445-			8-400 FUND BALANCE			
48	1,222-			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

102,006	101,280	115,974		TOTAL REVENUE		111,134	111,134	111,134
95,034	93,825	96,196	4.00	PERSONAL SERVICES	4.00	96,986	96,986	96,986
6,924	8,677	11,778		MATERIALS & SERVICES		8,406	8,406	8,406
		8,000		CAPITAL OUTLAY		5,742	5,742	5,742
48	1,222-			OTHER REQUIREMENTS				
102,006	101,280	115,974	4.00	TOTAL EXPENDITURES	4.00	111,134	111,134	111,134

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET
					EMPL	PROPOSED	APPROVED
		11,746		3-150 REIMBURSEMENTS			
8,436	29,221	15,000		3-210 TRANSFERS		6,000	6,000
216,002	194,768	219,543		3-220 GRANTS		166,655	166,655
				3-225 DONATIONS / GIFTS			
	45	30		3-240 EARNINGS ON DEPOSIT			
				3-434 VICTIM ASSISTANCE			
35,562-	19,543-	37,442		3-991 BEGINNING BALANCE		6,000	6,000
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188,876	204,491	283,761		TOTAL REVENUE		178,655	178,655
=====	=====	=====	=====		=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
27,612	29,880	31,260	1.00	5-510 PROJECT COORDINATOR	
50,455	51,366	43,982	1.50	5-511 C.V.INTERVENTION SPEC.	1.00 22,545 22,545 23,084
25,896	10,695			5-512 C.V.I.S./JUVENILE	
27,834		34,837		5-517 DOMESTIC VIOLENCE COORD.	1.00 27,673 27,673 28,334
		39,765	1.00	5-518 VICTIM PROGRAM DIRECTOR	1.00 39,252 39,252 40,190
		10,000		5-550 TEMPORARY HELP	
17,235	15,180	4,000	1.00	5-552 VOCA TEMP	1.00 14,000 14,000 14,000
30,174	27,257	35,816		5-980 FRINGE BENEFITS	28,633 28,633 28,633
33,083	23,370	37,988		5-985 PAYROLL COSTS	26,377 26,377 28,788
		7,723		5-990 SALARY & BENEFITS ADJUSTMENTS	4,549 4,549
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
212,289	157,748	245,371	4.50		4.00 163,029 163,029 163,029
=====	=====	=====	=====		=====
1,668	1,895	19,100		6-110 SUPPLIES	5,000 5,000 5,000
635	585	1,000		6-120 PRINTING & REPRODUCTION	
90	43			6-150 POSTAGE	
1,084	1,427	5,400		6-200 MEETINGS / TRAVEL	3,000 3,000 3,000
2,258	3,620	4,226		6-205 SEMINARS / SCHOOLS / TRAINING	1,626 1,626 1,626
1,216	664	48		6-250 TELEPHONE	
452	402			6-290 EQUIPMENT RENTAL / LEASE	
635	1,300			6-330 OTHER CONTRACTED SERVICES	
140				6-333 COMPUTER SUPPLIES & EQUIP.	
772	1,689	8,616		6-470 MISCELLANEOUS	
5,160	14,340			6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
14,110	25,965	38,390			9,626 9,626 9,626
=====	=====	=====	=====		=====
				7-440 OFFICE EQUIPMENT	
				7-450 SPECIAL EQUIPMENT	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
-----	-----	-----	-----		-----
3,276	14,881			8-100 TRANSFER	6,000 6,000 6,000
40,799-	5,897			8-400 FUND BALANCE	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
37,523-	20,778				6,000 6,000 6,000
=====	=====	=====	=====		=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
188,876	204,491	283,761		TOTAL REVENUE		178,655	178,655	178,655
212,289	157,748	245,371	4.50	PERSONAL SERVICES	4.00	163,029	163,029	163,029
14,110	25,965	38,390		MATERIALS & SERVICES		9,626	9,626	9,626
37,523-	20,778			OTHER REQUIREMENTS		6,000	6,000	6,000
188,876	204,491	283,761	4.50	TOTAL EXPENDITURES	4.00	178,655	178,655	178,655

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,590	960			3-058 PEER COURT FEES	
207,296	269,210	16,038		3-180 CONTRACTS	
33,199				3-190 INSURANCE	
6,510	6,064	6,646		3-191 MATCHING FUNDS	6,936 6,936 6,936
9,564	10,020	1,000		3-210 TRANSFERS	
28,780	185,988	408,886		3-220 GRANTS	401,721 401,721 398,316
	1,436			3-290 MISCELLANEOUS	
51,726	48,430	53,450		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
338,665	522,108	486,020		TOTAL REVENUE	408,657 408,657 478,293
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

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DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
18,090	14,948	1,280		5-003 OFFICE SPECIALIST 2				
	1,689	3,648	.09	5-048 ADMIN ASST/OFFICE MANAGER 3	.09	3,727	3,727	3,816
				5-550 TEMPORARY HELP				
50,129	53,969	42,591	1.55	5-553 PEER COURT ASSISTANT	1.54	40,394	40,394	40,485
2,614	9,086	13,441		5-621 ASST. JUV. PROBATION OFFICER	.49	13,354	13,354	13,673
20,844	66,481	71,399	2.00	5-622 JUV PROBATION OFFICER 1	2.00	69,757	69,757	71,424
46,471	101,277	62,298	1.50	5-623 JUV PROBATION OFFICER 2	1.50	62,021	62,021	68,601
		18,581		5-624 COORDINATOR/COUNSELOR	.75	18,996	18,996	19,450
610	3,276	184		5-960 LONGEVITY PAY		93	93	93
44,438	41,846	31,469		5-980 FRINGE BENEFITS		42,181	42,181	38,469
4,692	61,380	52,286		5-985 PAYROLL COSTS		56,118	56,118	61,205
		5,796		5-990 SALARY & BENEFITS ADJUSTMENTS		8,431	8,431	
-----	-----	-----	-----		-----	-----	-----	-----
187,888	353,952	302,973	5.14	TOTAL PERSONAL SERVICES	6.37	315,072	315,072	317,216
=====	=====	=====	=====		=====	=====	=====	=====
3,485	8,730	3,550		6-110 SUPPLIES		1,950	1,950	2,250
862	255	800		6-120 PRINTING & REPRODUCTION		609	609	609
1,203	700	1,200		6-150 POSTAGE		700	700	700
1,066				6-165 NON CAPITAL OFFICE ITEMS				
		50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
13,213		2,000		6-195 P.C.'S, ACCESS., SOFTWARE		257	257	257
2,376	3,878	4,900		6-200 MEETINGS / TRAVEL		4,623	4,623	4,623
495	3,112	5,500		6-205 SEMINARS / SCHOOLS / TRAINING		5,200	5,200	5,200
	520			6-208 INCENTIVE AWARDS				
7,440	7,841	7,884		6-250 TELEPHONE		7,575	7,575	7,975
387	432	450		6-280 REPAIRS & MAINTENANCE		425	425	425
2,200	3,400	3,300		6-300 PROPERTY RENTAL /LEASE		3,300	3,300	3,300
25,453	10,272	28,310		6-330 OTHER CONTRACTED SERVICES		14,852	14,852	10,500
24,257	21,962	37,570		6-377 PSYCHO/PSYCH/ASSESSMENT		24,975	24,975	24,975
6,415	6,276	13,957		6-379 AT-RISK ENHANCEMENTS		4,171	4,171	4,171
895	36,107	24,931		6-381 ALTERNATIVE PROGRAM		2,654	2,654	2,654
4,245	2,868	3,900		6-440 CLINICAL EXPENSES		3,000	3,000	3,900
6,871	11,742	22,500		6-470 MISCELLANEOUS		600	600	71,027
9,564	14,147	18,999		6-700 INDIRECT COSTS ALLOCATION		18,644	18,644	18,461
-----	-----	-----	-----		-----	-----	-----	-----
110,427	132,242	179,801		TOTAL MATERIALS & SERVICES		93,585	93,585	161,077
=====	=====	=====	=====		=====	=====	=====	=====

948

8-100 TRANSFER

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
		2,298		8-180					
				8-213	TRANSFER TO GENERAL FUND				
40,350	35,914			8-400	INDIRECT COSTS TRSFR/27				
-----	-----	-----	-----		FUND BALANCE	-----	-----	-----	-----
40,350	35,914	3,246			TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

338,665	522,108	486,020			TOTAL REVENUE	408,657	408,657	478,293	
=====	=====	=====	=====			=====	=====	=====	
187,888	353,952	302,973	5.14		PERSONAL SERVICES	6.37	315,072	315,072	317,216
110,427	132,242	179,801			MATERIALS & SERVICES		93,585	93,585	161,077
40,350	35,914	3,246			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
338,665	522,108	486,020	5.14		TOTAL EXPENDITURES	6.37	408,657	408,657	478,293
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
97,816				3-150 REIMBURSEMENTS			
				3-210 TRANSFERS			
198,009	211,855	681,416		3-219 BLOCK GRANTS			
46	96			3-220 GRANTS	954,986	954,986	954,986
11,111				3-225 DONATIONS / GIFTS			
				3-228 YOUTH CONSERVATION CORPS			
18,552	45,284	35,000		3-229 CCF-TITLE IV-B			
				3-240 EARNINGS ON DEPOSIT	2,500	2,500	2,500
12,974	34,103	125,000		3-290 MISCELLANEOUS			
1,214,241	1,265,299	663,958		3-410 TITLE XIX	72,188	72,188	72,188
				3-446 STATE GENERAL FUND			
104,597	374,806	148,542		3-509 FEDERAL-TITLE XX			
				3-991 BEGINNING BALANCE	412,267	412,267	412,267
1,657,346	1,931,443	1,653,916		TOTAL REVENUE	1,441,941	1,441,941	1,441,941

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
15,569	15,279	20,634	1.00	5-002 OFFICE SPECIALIST 1				
25,354	43,408	53,810	2.00	5-007 OFFICE SPECIALIST 3	2.00	55,008	55,008	56,323
				5-009 COMPUTER SUPPORT SPECIALIST	.10	3,207	3,207	3,283
786				5-044 ADMIN ASST/OFFICE MANAGER 1				
43,037	38,037	42,150	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR				
				5-528 CHILDREN & FAM. COORDINATOR	1.00	44,254	44,254	45,312
				5-550 TEMPORARY HELP				
	40			5-920 OVERTIME				
17,265	22,021	28,053		5-980 FRINGE BENEFITS		27,995	27,995	27,995
17,701	19,512	23,983		5-985 PAYROLL COSTS		27,451	27,451	30,529
		7,587		5-990 SALARY & BENEFITS ADJUSTMENTS		5,527	5,527	
-----	-----	-----	-----					
119,712	138,297	176,217	4.00	TOTAL PERSONAL SERVICES	3.10	163,442	163,442	163,442
=====	=====	=====	=====		=====	=====	=====	=====
4,752	7,577	6,000		6-110 SUPPLIES		2,500	2,500	2,500
1,393	2,221	650		6-120 PRINTING & REPRODUCTION		300	300	300
2,025	2,569	1,750		6-125 COPIER MAINT & USAGE				
4,151	2,975	3,750		6-150 POSTAGE		1,000	1,000	1,000
314	748	300		6-160 RECORDS, BOOKS & FORMS		100	100	100
696	742	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
1,090	1,407	600		6-180 NOTICES & PUBLICATIONS				
4,585	5,959	7,000		6-200 MEETINGS / TRAVEL		500	500	500
296	1,024	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		775	775	775
1,592	700	1,200		6-250 TELEPHONE		300	300	300
		100		6-280 REPAIRS & MAINTENANCE		100	100	100
	1,939	2,320		6-290 EQUIPMENT RENTAL / LEASE		3,500	3,500	3,500
		2,000		6-325 CONSULTANTS/PROFESSIONAL SVS		2,000	2,000	2,000
74,079				6-329 NON-CONTRACTED SERVICES				
973,051	1,486,746	1,425,222		6-330 OTHER CONTRACTED SERVICES		1,232,537	1,232,537	1,232,537
				6-332 DATA SUPPORT				
9,486	2,471	693		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,000
11,184	19,996	21,283		6-700 INDIRECT COSTS ALLOCATION		32,786	32,786	32,786
-----	-----	-----	-----					
1,088,694	1,537,074	1,477,698		TOTAL MATERIALS & SERVICES		1,278,498	1,278,498	1,278,498
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----					
		1		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====

76,632

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

8-100 TRANSFER
GENERAL GRANTS FUND - 27

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DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
372,308	256,072			8-400 FUND BALANCE					
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.					
448,940	256,072			TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						

DEPT RECAP

1,657,346	1,931,443	1,653,916		TOTAL REVENUE		1,441,941	1,441,941	1,441,941
=====	=====	=====	=====			=====	=====	=====
119,712	138,297	176,217	4.00	PERSONAL SERVICES	3.10	163,442	163,442	163,442
1,088,694	1,537,074	1,477,698		MATERIALS & SERVICES		1,278,498	1,278,498	1,278,498
		1		CAPITAL OUTLAY		1	1	1
448,940	256,072			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
1,657,346	1,931,443	1,653,916	4.00	TOTAL EXPENDITURES	3.10	1,441,941	1,441,941	1,441,941
=====	=====	=====	=====			=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,996	15,004	16,000		3-220 GRANTS	16,000 16,000 16,000
				3-991 BEGINNING BALANCE	
----- 7,996	----- 15,004	----- 16,000	-----	TOTAL REVENUE	----- 16,000 16,000 16,000 =====
=====	=====	=====	=====		=====

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

27-53

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - /
		16,000		6-321 BUSINESS DEV. CONTRACT		16,000	16,000	16,000
		16,000		TOTAL MATERIALS & SERVICES		16,000	16,000	16,000
7,996	15,004			8-133 BUSINESS DEVELOPMENT TSF				
				8-400 FUND BALANCE				
7,996	15,004			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

7,996	15,004	16,000		TOTAL REVENUE		16,000	16,000	16,000
7,996	15,004	16,000		MATERIALS & SERVICES		16,000	16,000	16,000
7,996	15,004	16,000		OTHER REQUIREMENTS				
7,996	15,004	16,000		TOTAL EXPENDITURES		16,000	16,000	16,000

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL GRANTS FUND - 27

27-56

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	18,254	15,285		3-220 GRANTS	
	1,174	1,175		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
=====	19,428	16,460	=====	TOTAL REVENUE	=====
=====	=====	=====	=====		=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL GRANTS FUND - 27

27-56

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
	552	2,701		6-110 SUPPLIES					
		40		6-120 PRINTING & REPRODUCTION					
	1,812	3,589		6-195 P.C.'S, ACCESS., SOFTWARE					
	435	1,375		6-200 MEETINGS / TRAVEL					
	7,976	6,025		6-330 OTHER CONTRACTED SERVICES					
				6-470 MISCELLANEOUS					
	2,730	2,730		6-700 INDIRECT COSTS ALLOCATION					
-----			-----						
	13,505	16,460		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====	=====
=====			=====						
	3,574			7-440 OFFICE EQUIPMENT					
-----			-----						
	3,574			TOTAL CAPITAL OUTLAY	=====	=====	=====	=====	=====
=====			=====						
	2,349			8-400 FUND BALANCE					
-----			-----						
	2,349			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====	=====
=====			=====						

DEPT RECAP

	19,428	16,460		TOTAL REVENUE	=====	=====	=====	=====	=====
=====			=====						
	13,505	16,460		MATERIALS & SERVICES					
	3,574			CAPITAL OUTLAY					
	2,349			OTHER REQUIREMENTS					
-----			-----						
	19,428	16,460		TOTAL EXPENDITURES	=====	=====	=====	=====	=====
=====			=====						

DEPT: 88 EXPO EXPENDITURES

GENERAL GRANTS FUND - 27

27-88

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	6-280	REPAIRS & MAINTENANCE	-----	-----	-----	-----
=====	=====	=====	=====		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====

DEPT RECAP

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

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
51,010	1,811	11,000		3-220 GRANTS			10,000	10,000	10,000
1,000				3-225 DONATIONS / GIFTS					
18,343	1,811			3-290 MISCELLANEOUS					
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----				-----	-----	-----
70,353	3,622	11,000		TOTAL REVENUE			10,000	10,000	10,000
=====	=====	=====	=====				=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
1,899				6-323 ADMINISTRATIVE CONTRACT				
50				6-325 CONSULTANTS/PROFESSIONAL SVS				
		11,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
141				6-470 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
2,090		11,000		TOTAL MATERIALS & SERVICES	-----	10,000	10,000	10,000
=====	=====	=====	=====		=====	=====	=====	=====
43,263				7-210 NEW CONSTRUCTION				
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
43,263				TOTAL CAPITAL OUTLAY	-----			
=====	=====	=====	=====		=====	=====	=====	=====
25,000				8-180 TRANSFER TO GENERAL FUND				
	3,622			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
25,000	3,622			TOTAL OTHER REQUIREMENTS	-----			
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

70,353	3,622	11,000		TOTAL REVENUE		10,000	10,000	10,000	
=====	=====	=====	=====		=====	=====	=====	=====	=====
2,090		11,000		MATERIALS & SERVICES		10,000	10,000	10,000	
43,263				CAPITAL OUTLAY					
25,000	3,622			OTHER REQUIREMENTS					
-----	-----	-----	-----		-----	-----	-----	-----	-----
70,353	3,622	11,000		TOTAL EXPENDITURES		10,000	10,000	10,000	
=====	=====	=====	=====		=====	=====	=====	=====	=====

FUND RECAP

3,847,431	4,318,411	5,368,460		TOTAL REVENUE		4,625,619	4,620,619	4,690,255	
=====	=====	=====	=====		=====	=====	=====	=====	=====
855,293	1,004,948	1,118,108	20.64	PERSONAL SERVICES	20.47	1,027,894	1,027,894	1,030,038	
1,487,823	2,108,916	2,311,959		MATERIALS & SERVICES		1,879,004	1,879,004	1,946,496	
306,290	117,932	468,156		CAPITAL OUTLAY		829,048	829,048	829,048	
1,199,374	1,092,219	1,466,787		OTHER REQUIREMENTS		890,223	885,223	885,223	
		10,000		OPERATING CONTINGENCY		6,000	6,000	6,000	
-----	-----	-----	-----		-----	-----	-----	-----	-----
3,848,780	4,324,015	5,375,010	20.64	TOTAL EXPENDITURES	20.47	4,632,169	4,627,169	4,696,805	
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

BICYCLE & PEDESTRIANS FUND - 28

28-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-220 GRANTS	
34,686	14,498	10,000		3-240 EARNINGS ON DEPOSIT	5,000 5,000 5,000
53,253	49,178	51,500		3-424 MOTOR VEHICLES APPOR	50,537 50,537 50,537
336,977	424,916	115,000		3-991 BEGINNING BALANCE	176,000 176,000 176,000
-----	-----	-----	-----		-----
424,916	488,592	176,500		TOTAL REVENUE	231,537 231,537 231,537
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

28-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		500		6-200 MEETINGS / TRAVEL	500	500	500
				6-330 OTHER CONTRACTED SERVICES			
				6-470 MISCELLANEOUS			
				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
		500		TOTAL MATERIALS & SERVICES	500	500	500
=====	=====	=====	=====		=====	=====	=====
	353,941	176,000		7-232 PROPERTY IMPROVEMENT			
				7-250 CONTRACT ROAD PROJECTS	231,037	231,037	231,037
-----	-----	-----	-----		-----	-----	-----
	353,941	176,000		TOTAL CAPITAL OUTLAY	231,037	231,037	231,037
=====	=====	=====	=====		=====	=====	=====
				8-180 TRANSFER TO GENERAL FUND			
424,916	134,651			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
424,916	134,651			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

424,916	488,592	176,500		TOTAL REVENUE	231,537	231,537	231,537
=====	=====	=====	=====		=====	=====	=====
		500		MATERIALS & SERVICES	500	500	500
	353,941	176,000		CAPITAL OUTLAY	231,037	231,037	231,037
424,916	134,651			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
424,916	488,592	176,500		TOTAL EXPENDITURES	231,537	231,537	231,537
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

424,916	488,592	176,500		TOTAL REVENUE	231,537	231,537	231,537
=====	=====	=====	=====		=====	=====	=====
		500		MATERIALS & SERVICES	500	500	500
	353,941	176,000		CAPITAL OUTLAY	231,037	231,037	231,037
424,916	134,651			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
424,916	488,592	176,500		TOTAL EXPENDITURES	231,537	231,537	231,537
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BICYCLE & PEDESTRIANS FUND - 28

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DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
163,587	175,314	264,500		3-429 911 EMERG COMM TAX	264,500 264,500 264,500
272,568	303,767	335,500		3-430 CITIES 911 TAX	335,500 335,500 335,500
36,840	10,814			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
472,995	489,895	600,000		TOTAL REVENUE	600,000 600,000 600,000
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - -	2002-2003 PROPOSED	BUDGET APPROVED	- - - - -	ADOPTED
462,181	489,895	600,000		6-363 EMERGENCY COMM. PAYMENT		600,000	600,000		600,000
				6-700 INDIRECT COSTS ALLOCATION					
-----	-----	-----	-----			-----	-----	-----	-----
462,181	489,895	600,000		TOTAL MATERIALS & SERVICES		600,000	600,000		600,000
=====	=====	=====	=====			=====	=====	=====	=====
10,814				8-400 FUND BALANCE					
-----	-----	-----	-----			-----	-----	-----	-----
10,814				TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
472,995	489,895	600,000		TOTAL REVENUE		600,000	600,000		600,000
=====	=====	=====	=====			=====	=====	=====	=====
462,181	489,895	600,000		MATERIALS & SERVICES		600,000	600,000		600,000
10,814				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----
472,995	489,895	600,000		TOTAL EXPENDITURES		600,000	600,000		600,000
=====	=====	=====	=====			=====	=====	=====	=====

FUND RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
472,995	489,895	600,000		TOTAL REVENUE		600,000	600,000		600,000
=====	=====	=====	=====			=====	=====	=====	=====
462,181	489,895	600,000		MATERIALS & SERVICES		600,000	600,000		600,000
10,814				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----
472,995	489,895	600,000		TOTAL EXPENDITURES		600,000	600,000		600,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

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DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	60,002			3-167 ROAD FUND CONTRACT	
				3-170 SALES	
				3-210 TRANSFERS	
25,377	19,053	12,000		3-240 EARNINGS ON DEPOSIT	12,000 12,000 12,000
210,484	188,824	180,000		3-244 CORNER PRESERVATION FEE	200,000 200,000 200,000
350,399	324,464	278,905		3-991 BEGINNING BALANCE	362,223 362,223 362,223
-----	-----	-----	-----		-----
586,260	592,343	470,905		TOTAL REVENUE	574,223 574,223 574,223
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	2002-2003 APPROVED	2002-2003 ADOPTED
12,240	11,672			5-003 OFFICE SPECIALIST 2				
4,894	4,760			5-040 ADMINISTRATIVE SECRETARY				
11,594	12,448			5-073 CHIEF DEPUTY SURVEYOR				
8,600	8,883			5-158 SURVEYOR				
				5-550 TEMPORARY HELP				
				5-851 SURVEY TECH 1				
38,682	40,970			5-852 SURVEY TECH 2				
31,617	34,196			5-855 SURVEY CREW CHIEF				
7,868	8,521			5-865 SENIOR DRAFTSPERSON				
				5-920 OVERTIME				
	661			5-960 LONGEVITY PAY				
22,644	28,822			5-980 FRINGE BENEFITS				
27,446	29,821			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
165,585	180,754			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
2,143	2,168	5,000		6-110 SUPPLIES	5,000	5,000	5,000	
	100	100		6-120 PRINTING & REPRODUCTION	100	100	100	
		300		6-140 PHOTOGRAPHY	300	300	300	
		100		6-160 RECORDS, BOOKS & FORMS	100	100	100	
		250		6-165 NON CAPITAL OFFICE ITEMS				
655	588	750		6-190 COMMUNICATIONS	250	250	250	
		200		6-200 MEETINGS / TRAVEL	750	750	750	
	259	2,000		6-250 TELEPHONE	200	200	200	
27,192	23,495	20,000		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000	
		195,604		6-330 OTHER CONTRACTED SERVICES	20,000	20,000	20,000	
3,250				6-541 SURVEYOR CONTRACT	201,478	201,478	201,478	
18,408	26,732	25,705		6-580 RECORDING CONTRACT				
				6-700 INDIRECT COSTS ALLOCATION	30,165	30,165	30,165	
-----	-----	-----	-----					
51,648	53,342	250,009		TOTAL MATERIALS & SERVICES	260,343	260,343	260,343	
=====	=====	=====	=====					
2,090	3,252	5,000		7-440 OFFICE EQUIPMENT	10,000	10,000	10,000	
12,789	10,949	15,000		7-450 SPECIAL EQUIPMENT	15,000	15,000	15,000	
29,684		100		7-460 MOTOR VEHICLE	100	100	100	
-----	-----	-----	-----					
44,563	14,201	20,100		TOTAL CAPITAL OUTLAY	25,100	25,100	25,100	
=====	=====	=====	=====					

DEPT: 21 SURVEYOR EXPENDITURES

8-105 GIS TRANSFER
CORNER PRESERVATION FUND - 31

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
324,464	339,046			8-400 FUND BALANCE	
		180,796		8-700 RESERVE FOR FUTURE YEARS	268,780 268,780 268,780
324,464	344,046	180,796		TOTAL OTHER REQUIREMENTS	268,780 268,780 268,780
		20,000		9-910 OPERATING CONTINGENCY	20,000 20,000 20,000
		20,000		TOTAL OPERATING CONTINGENCY	20,000 20,000 20,000

DEPT RECAP

586,260	592,343	470,905		TOTAL REVENUE	574,223 574,223 574,223
165,585	180,754			PERSONAL SERVICES	
51,648	53,342	250,009		MATERIALS & SERVICES	260,343 260,343 260,343
44,563	14,201	20,100		CAPITAL OUTLAY	25,100 25,100 25,100
324,464	344,046	180,796		OTHER REQUIREMENTS	268,780 268,780 268,780
		20,000		OPERATING CONTINGENCY	20,000 20,000 20,000
586,260	592,343	470,905		TOTAL EXPENDITURES	574,223 574,223 574,223

FUND RECAP

586,260	592,343	470,905		TOTAL REVENUE	574,223 574,223 574,223
165,585	180,754			PERSONAL SERVICES	
51,648	53,342	250,009		MATERIALS & SERVICES	260,343 260,343 260,343
44,563	14,201	20,100		CAPITAL OUTLAY	25,100 25,100 25,100
324,464	344,046	180,796		OTHER REQUIREMENTS	268,780 268,780 268,780
		20,000		OPERATING CONTINGENCY	20,000 20,000 20,000
586,260	592,343	470,905		TOTAL EXPENDITURES	574,223 574,223 574,223

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-40

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - 2002-2003 EMPL PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
28,818	30,598	32,028	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	34,896	34,896	35,940
43,989	44,213	44,268	1.00	5-086 COMPUTER RESOURCE SPEC. 2	1.00	46,044	46,044	47,424
27,562	29,272	30,636	1.00	5-089 COMPUTER RESOURCE SPEC. 1	1.00	38,244	38,244	39,396
	35,081	36,768	1.00	5-550 TEMPORARY HELP				
130,893	137,861	230,734	8.00	5-661 COMMUNITY SERVICES SPEC.	1.00	40,044	40,044	41,244
33,039	33,511	33,552	1.00	5-665 SHERIFF SERVICES AIDE	8.00	243,552	243,552	250,848
39,712	40,282	40,332	1.00	5-669 PROPERTY CLERK	1.00	34,896	34,896	35,940
		40,332	1.00	5-671 CORRECTIONS OFFICER	1.00	41,940	41,940	43,200
	57,060	57,060	1.00	5-680 DEPUTY SHERIFF				
24,519	25,990	27,220	1.00	5-694 SUPPORT SERVICES DIV. DIRECTOR	1.00	57,408	57,408	58,776
2,792	2,905	8,431		5-806 SHERIFF CUSTODIAL WORKER	1.00	25,040	25,040	25,796
		2,116		5-920 OVERTIME				
				5-925 TRAINING OVERTIME				
				5-955 EDUCATION INCENTIVE		1,675	1,675	1,726
1,666	3,116	5,682		5-960 LONGEVITY PAY		6,698	6,698	6,698
4,164	5,651	9,137		5-970 CERTIFICATION		7,356	7,356	7,356
60,676	83,679	109,246		5-980 FRINGE BENEFITS		106,545	106,545	106,545
84,309	109,258	150,253		5-985 PAYROLL COSTS		161,379	161,379	167,516
		45,797		5-990 SALARY & BENEFITS ADJUSTMENTS		29,601	22,688	
-----	-----	-----	-----		-----	-----	-----	-----
482,139	638,477	903,592	17.00	TOTAL PERSONAL SERVICES	16.00	875,318	868,405	868,405
=====	=====	=====	=====		=====	=====	=====	=====
58,638	52,121	72,500		6-110 SUPPLIES			3,280	3,280
25,710	12,767	10,000		6-120 PRINTING & REPRODUCTION				
3,296	3,456	3,800		6-150 POSTAGE				
1,551	1,548	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,500	1,500	1,500
4,822	2,786	2,700		6-180 NOTICES & PUBLICATIONS				
45,951	44,411	48,148		6-190 COMMUNICATIONS				
336	463	300		6-203 REIMBURSED EXPENSES				
6,212	10,691	10,800		6-205 SEMINARS / SCHOOLS / TRAINING		7,700	7,700	7,700
276,859	281,291	358,800		6-210 VEHICLE EXPENSE		371,000		
4,160	5,154	6,918		6-230 ELECTRICITY				
72,754	68,027	74,600		6-250 TELEPHONE		86,216	56,106	56,106
492	582	270		6-271 CITY WATER				
	30	360		6-272 CITY SEWER				
186	206	250		6-273 SANITATION SERVICE				
36,613	34,837	52,395		6-280 REPAIRS & MAINTENANCE				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
32,805	24,530	28,100		6-290 EQUIPMENT RENTAL / LEASE					
1,042	1,818	1,550		6-330 OTHER CONTRACTED SERVICES		1,600	1,600	1,600	1,600
9,292	9,145	10,560		6-333 COMPUTER SUPPLIES & EQUIP.					
5,457	6,198	15,000		6-373 LEGAL FEE		15,000			
1,246	488	1,000		6-385 EMERGENCY SERVICES		1,000	1,000	1,000	1,000
37,195	46,075	55,190		6-460 UNIFORMS		85,000	85,000	85,000	85,000
-----	-----	-----	-----			-----	-----	-----	-----
624,617	606,624	754,741		TOTAL MATERIALS & SERVICES		569,016	156,186	156,186	156,186
=====	=====	=====	=====			=====	=====	=====	=====
	25,000	17,750		7-410 COMMUNICATIONS EQUIPMENT					
				7-415 EQUIPMENT REPLACEMENT					
33,948	14,797	39,920		7-440 OFFICE EQUIPMENT			10,000	10,000	10,000
6,599				7-450 SPECIAL EQUIPMENT					
174,969	145,312	311,225		7-460 MOTOR VEHICLE					
-----	-----	-----	-----			-----	-----	-----	-----
215,516	185,109	368,895		TOTAL CAPITAL OUTLAY			10,000	10,000	10,000
=====	=====	=====	=====			=====	=====	=====	=====
DEPT RECAP									

482,139	638,477	903,592	17.00	PERSONAL SERVICES	16.00	875,318	868,405	868,405	868,405
624,617	606,624	754,741		MATERIALS & SERVICES		569,016	156,186	156,186	156,186
215,516	185,109	368,895		CAPITAL OUTLAY			10,000	10,000	10,000
-----	-----	-----	-----			-----	-----	-----	-----
1,322,272	1,430,210	2,027,228	17.00	TOTAL EXPENDITURES	16.00	1,444,334	1,034,591	1,034,591	1,034,591
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-42

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				5-550 TEMPORARY HELP	
				5-990 SALARY & BENEFITS ADJUSTMENTS	
				TOTAL PERSONAL SERVICES	
1,760	2,945			6-110 SUPPLIES	
800				6-120 PRINTING & REPRODUCTION	
45	110			6-140 PHOTOGRAPHY	
2,545	2,009			6-150 POSTAGE	
410	24			6-160 RECORDS, BOOKS & FORMS	
640	900			6-203 REIMBURSED EXPENSES	
1,288	2,514			6-205 SEMINARS / SCHOOLS / TRAINING	
				6-210 VEHICLE EXPENSE	
7,488	8,502			TOTAL MATERIALS & SERVICES	
				7-440 OFFICE EQUIPMENT	
				TOTAL CAPITAL OUTLAY	
DEPT RECAP					
7,488	8,502			MATERIALS & SERVICES	
7,488	8,502			TOTAL EXPENDITURES	

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-43

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
866,109	757,544	870,998	24.00	5-680 DEPUTY SHERIFF	969,020	969,020	998,116
163,814	180,754	180,672	4.00	5-684 CORPORAL	181,776	181,776	186,144
151,114	156,362	155,880	3.00	5-690 FIRST SERGEANT	156,816	156,816	160,560
45,346	48,058	50,337	1.00	5-697 POLYGRAPH EXAMINER	52,956	52,956	54,540
121,080	114,120	114,120	2.00	5-698 LIEUTENANT	114,816	114,816	117,552
103,811	99,769	122,645		5-920 OVERTIME	138,867	138,867	138,867
6,998	10,700	25,500		5-925 TRAINING OVERTIME	28,858	28,858	28,858
				5-955 EDUCATION INCENTIVE	11,598	11,598	11,923
14,869	15,265	15,669		5-960 LONGEVITY PAY	18,262	18,262	18,638
35,248	35,297	40,516		5-970 CERTIFICATION	46,560	46,560	47,774
228,292	250,596	279,170		5-980 FRINGE BENEFITS	375,545	375,545	375,545
389,624	367,837	411,582		5-985 PAYROLL COSTS	528,067	528,067	564,903
		128,166		5-990 SALARY & BENEFITS ADJUSTMENTS	91,810	80,279	
2,126,305	2,036,302	2,395,255	34.00	TOTAL PERSONAL SERVICES	2,714,951	2,703,420	2,703,420
10,048	8,830			6-110 SUPPLIES			
7,276	8,135			6-140 PHOTOGRAPHY			
3,544				6-160 RECORDS, BOOKS & FORMS			
1,250				6-170 SUBSCRIPTIONS & MEMBERSHIPS			
3,303	3,095			6-203 REIMBURSED EXPENSES			
14,137	14,009			6-205 SEMINARS / SCHOOLS / TRAINING			
650				6-300 PROPERTY RENTAL /LEASE			
10,602				6-360 INVESTIGATIONS			
1,151	600			6-383 RESERVE DEPUTIES			
8,117				6-384 SEARCH & RESCUE			
				6-385 EMERGENCY SERVICES			
2,123				6-386 PHYSICAL EXAMINATIONS			
7,500				6-475 VALIANT ASSESSMENT			
				6-590 SPECIAL SERVICES EQUIPMENT			
69,701	34,669			TOTAL MATERIALS & SERVICES			
				7-460 MOTOR VEHICLE			
				TOTAL CAPITAL OUTLAY			

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

2,126,305	2,036,302	2,395,255	34.00		PERSONAL SERVICES	34.00	2,714,951	2,703,420	2,703,420	2,703,420
69,701	34,669				MATERIALS & SERVICES					
-----	-----	-----	-----			-----	-----	-----	-----	-----
2,196,006	2,070,971	2,395,255	34.00		TOTAL EXPENDITURES	34.00	2,714,951	2,703,420	2,703,420	2,703,420
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-46

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET	2002-2003 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
28,048	30,340	31,260	1.00	5-516 VICTIM VOLUNTEER COORD.	1.00	31,452	31,452	32,208
4,000		5,000		5-550 TEMPORARY HELP		5,000	5,000	5,000
187,200	185,707	209,551	7.00	5-615 LEGAL SECRETARY	7.00	215,850	215,850	221,035
257,649	230,364	179,507	4.00	5-645 DEPUTY DISTRICT ATTORNEY 1	5.00	177,528	227,424	227,424
	30,740	107,703	2.00	5-646 DEPUTY DISTRICT ATTORNEY 2	2.00	113,565	113,565	116,274
57,948	62,748	65,760	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	66,156	66,156	67,740
	784	1,644		5-960 LONGEVITY PAY		1,654	1,654	1,694
83,503	96,624	114,600		5-980 FRINGE BENEFITS		118,492	123,898	123,898
122,327	124,693	142,301		5-985 PAYROLL COSTS		164,109	176,750	197,463
		33,076		5-990 SALARY & BENEFITS ADJUSTMENTS		31,283	30,987	
740,675	762,000	890,402	15.00	TOTAL PERSONAL SERVICES	16.00	925,089	992,736	992,736
5,342	5,113			6-110 SUPPLIES				
	7,331	147		6-120 PRINTING & REPRODUCTION				
10,069	10,449			6-150 POSTAGE			1,794	1,794
368	8,624			6-195 P.C.'S, ACCESS., SOFTWARE				
				6-200 MEETINGS / TRAVEL				
9,427	8,593	1,000		6-280 REPAIRS & MAINTENANCE			1,000	1,000
	13,140	16,144		6-290 EQUIPMENT RENTAL / LEASE				
892	10,700			6-330 OTHER CONTRACTED SERVICES			5,000	5,000
10,262				6-332 DATA SUPPORT				
12,859	14,849			6-333 COMPUTER SUPPLIES & EQUIP.				
8,920	11,913			6-370 PROSECUTION				
8,063				6-375 TRIAL & APPEAL				
				6-470 MISCELLANEOUS				
				6-475 VALIANT ASSESSMENT				
66,202	90,712	17,291		TOTAL MATERIALS & SERVICES			7,794	7,794
				8-700 RESERVE FOR FUTURE YEARS				
				TOTAL OTHER REQUIREMENTS				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
DEPT RECAP								
740,675	762,000	890,402	15.00	PERSONAL SERVICES	16.00	925,089	992,736	992,736
66,202	90,712	17,291		MATERIALS & SERVICES			7,794	7,794
-----	-----	-----	-----		-----	-----	-----	-----
806,877	852,712	907,693	15.00	TOTAL EXPENDITURES	16.00	925,089	1,000,530	1,000,530
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-48

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
38,702	18,184			5-002 OFFICE SPECIALIST 1	
8,910	7,362			5-003 OFFICE SPECIALIST 2	
				5-048 ADMIN ASST/OFFICE MANAGER 3	
2,845				5-550 TEMPORARY HELP	
27,629				5-621 ASST. JUV. PROBATION OFFICER	
38,066				5-622 JUV PROBATION OFFICER 1	
78,373	78,321			5-623 JUV PROBATION OFFICER 2	2.50 101,804 104,237
				5-960 LONGEVITY PAY	
36,837	26,730			5-980 FRINGE BENEFITS	23,057 23,057
48,314	26,628			5-985 PAYROLL COSTS	27,989 30,906
				5-990 SALARY & BENEFITS ADJUSTMENTS	5,350
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
279,676	157,225				2.50 158,200 158,200
=====	=====	=====	=====		=====
4,694	5,431			6-110 SUPPLIES	
1,186	829			6-120 PRINTING & REPRODUCTION	
3,906	3,845			6-150 POSTAGE	
220	252			6-160 RECORDS, BOOKS & FORMS	
	2,314			6-165 NON CAPITAL OFFICE ITEMS	
1,309	1,309			6-170 SUBSCRIPTIONS & MEMBERSHIPS	
6,984	3,340	4,000		6-195 P.C.'S, ACCESS., SOFTWARE	
4,971	7,097	5,560		6-200 MEETINGS / TRAVEL	
3,828	3,988	6,000		6-205 SEMINARS / SCHOOLS / TRAINING	
8,313	5,000	7,980		6-250 TELEPHONE	1,198 1,198
965	885	668		6-280 REPAIRS & MAINTENANCE	
4,394	2,556			6-290 EQUIPMENT RENTAL / LEASE	
				6-364 ELECTRONIC SURVEILLANCE	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
40,770	36,846	24,208			1,198 1,198
=====	=====	=====	=====		=====

DEPT RECAP

279,676	157,225			PERSONAL SERVICES	2.50 158,200 158,200
40,770	36,846	24,208		MATERIALS & SERVICES	1,198 1,198
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
320,446	194,071	24,208			2.50 159,398 159,398
=====	=====	=====	=====		=====

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-49

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
447	5,089	4,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
156,297	149,810	184,745	7.00	5-634 CONTROL ROOM OPERATOR	7.00	196,533	196,533	202,438
34,587	35,081	35,124	1.00	5-668 JAIL MAINT WORKER	1.00	36,528	36,528	37,620
28,818	29,232	29,268	1.00	5-670 TRANSPORTATION AIDE	1.00	30,444	30,444	31,356
637,248	645,895	692,021	18.00	5-671 CORRECTIONS OFFICER	18.00	715,385	715,385	736,863
37,731	44,830	45,168	1.00	5-673 CORRECTIONS NURSE	1.00	45,444	45,444	46,536
273,640	268,610	316,176	7.00	5-684 CORPORAL	7.00	316,748	316,748	324,352
183,537	209,412	207,840	4.00	5-691 CORRECTIONS SERGEANT	4.00	206,712	206,712	211,644
55,377	57,060	57,060	1.00	5-698 LIEUTENANT	1.00	57,408	57,408	58,776
111,919	96,453	66,089		5-920 OVERTIME		80,569	80,569	80,569
12,270	15,729	28,101		5-925 TRAINING OVERTIME		28,220	28,220	28,220
				5-955 EDUCATION INCENTIVE		5,497	5,497	5,635
14,600	14,922	18,936		5-960 LONGEVITY PAY		16,221	16,221	16,547
31,954	33,639	37,840		5-970 CERTIFICATION		33,085	33,085	33,924
241,846	293,427	321,738		5-980 FRINGE BENEFITS		389,745	389,745	389,745
404,815	410,260	437,826		5-985 PAYROLL COSTS		525,871	525,871	574,349
		136,903		5-990 SALARY & BENEFITS ADJUSTMENTS		94,164	94,164	
2,225,086	2,309,449	2,618,835	40.00	TOTAL PERSONAL SERVICES	40.00	2,784,574	2,784,574	2,784,574
73,360	74,080			6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY				
3,706	3,758			6-150 POSTAGE				
688	190			6-160 RECORDS, BOOKS & FORMS				
82	33			6-203 REIMBURSED EXPENSES				
2,756	8,020			6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
25,000	32,042			6-230 ELECTRICITY				
15,000	19,946			6-240 HEATING FUEL				
6,436	5,000			6-271 CITY WATER				
8,000	8,000			6-272 CITY SEWER				
2,568	2,700			6-273 SANITATION SERVICE				
96,017	44,589			6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
77,731	104,940			6-330 OTHER CONTRACTED SERVICES				
244,330	252,200			6-382 BOARD FOR PRISONERS				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
3,825	2,041			6-383 RESERVE DEPUTIES					
126,163	114,862			6-386 PHYSICAL EXAMINATIONS					
15,708	6,159			6-440 CLINICAL EXPENSES					
				6-460 UNIFORMS					
701,370	678,560			TOTAL MATERIALS & SERVICES					

DEPT RECAP

2,225,086	2,309,449	2,618,835	40.00	PERSONAL SERVICES	40.00	2,784,574	2,784,574	2,784,574
701,370	678,560			MATERIALS & SERVICES				
2,926,456	2,988,009	2,618,835	40.00	TOTAL EXPENDITURES	40.00	2,784,574	2,784,574	2,784,574

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-56

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
21,102	22,859	24,084	1.00	5-002 OFFICE SPECIALIST 1	1.00	25,428	25,428	26,036
1,652				5-550 TEMPORARY HELP				
107,966	74,154	91,000	3.80	5-610 DETENTION WORKER I	3.80	91,000	91,000	93,175
337,974	377,370	406,161	12.00	5-611 DETENTION WORKER II	12.00	421,398	421,398	431,469
69,891	75,504	79,320	2.00	5-612 DETENTION WORKER III	2.00	82,896	82,896	84,877
44,253	52,904	43,187	1.00	5-614 JUVENILE DETENTION MANAGER	1.00	48,195	48,195	49,347
18,352	33,940	35,738	1.00	5-627 DETENTION REGISTERED NURSE	1.00	37,729	37,729	38,630
36,537	37,337	42,900	1.00	5-738 NURSE PRACTITIONER	1.00	46,284	46,284	47,390
				5-920 OVERTIME				
93,500	119,722	114,546		5-980 FRINGE BENEFITS		135,684	129,029	129,029
156,365	172,345	189,274		5-985 PAYROLL COSTS		202,273	193,298	205,968
		36,226		5-990 SALARY & BENEFITS ADJUSTMENTS		34,709	30,664	
-----	-----	-----	-----		-----	-----	-----	-----
887,592	966,135	1,062,436	21.80	TOTAL PERSONAL SERVICES	21.80	1,125,596	1,105,921	1,105,921
=====	=====	=====	=====		=====	=====	=====	=====
21,472	15,845	20,712		6-110 SUPPLIES		18,392	18,392	18,392
469	395	800		6-120 PRINTING & REPRODUCTION		800	800	800
1,272	895	1,020		6-150 POSTAGE		1,020	1,020	1,020
1,747	1,419	1,500		6-160 RECORDS, BOOKS & FORMS		1,500	1,500	1,500
				6-165 NON CAPITAL OFFICE ITEMS		1,500	1,500	1,500
347	922	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000	1,000
1,982	288	1,000		6-195 P.C.'S, ACCESS., SOFTWARE		3,200	3,200	3,200
2,209	2,281	2,700		6-200 MEETINGS / TRAVEL		3,700	3,700	3,700
4,575	3,691	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
10,842	6,645	16,368		6-250 TELEPHONE		13,000	13,000	13,000
2,808	1,291	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
3,338	2,351	3,568		6-290 EQUIPMENT RENTAL / LEASE		3,568	3,568	3,568
		8,400		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
39,124	47,828	48,000		6-395 FOOD		49,440	49,440	49,440
7,891	5,133	8,400		6-441 MEDICAL SERVICES		8,400	8,400	8,400
2,690	2,710	3,000		6-460 UNIFORMS		3,000	3,000	3,000
654	898	1,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	-----	-----		-----	-----	-----	-----
101,420	92,592	123,468		TOTAL MATERIALS & SERVICES		130,520	130,520	130,520
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
887,592	966,135	1,062,436	21.80	PERSONAL SERVICES	21.80	1,125,596	1,105,921	1,105,921
101,420	92,592	123,468		MATERIALS & SERVICES		130,520	130,520	130,520
-----	-----	-----	-----		-----	-----	-----	-----
989,012	1,058,727	1,185,904	21.80	TOTAL EXPENDITURES	21.80	1,256,116	1,236,441	1,236,441
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

37-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	47			3-201 PREPAY\	
1,829,527	663,313	467,500		3-210 TRANSFERS	467,500 467,500 467,500
99,476	115,325	62,000		3-240 EARNINGS ON DEPOSIT	43,000 43,000 43,000
	220,832	255,000		3-301 PROPERTY TAXES-PREPAID	
6,339	27,315			3-310 PROPERTY TAXES-PRIOR	248,000 248,000 248,000
	731,594	881,530		3-350 CATFA FUNDING	
7,543,570	7,845,482	8,341,769		3-991 BEGINNING BALANCE	747,955 541,845 541,845
-----	-----	-----	-----	3-992 PROPERTY TAXES-CURRENT	8,612,670 8,612,670 8,612,670
9,478,912	9,603,908	10,007,799	=====	TOTAL REVENUE	10,119,125 9,913,015 9,913,015
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				6-110 SUPPLIES		22,000	22,000	22,000
				6-180 NOTICES & PUBLICATIONS		1,500	1,500	1,500
25,189	21,999	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS		30,000	30,000	30,000
				6-327 FUND INTEREST EXPENSE		25,000	25,000	25,000
				6-330 OTHER CONTRACTED SERVICES		25,000	25,000	25,000
				6-470 MISCELLANEOUS		2,000	2,000	2,000
153,572	230,752	260,401		6-700 INDIRECT COSTS ALLOCATION		262,561	262,561	262,561
178,761	252,751	285,401		TOTAL MATERIALS & SERVICES		368,061	368,061	368,061
				7-232 PROPERTY IMPROVEMENT		550,000	550,000	550,000
				7-450 SPECIAL EQUIPMENT		76,000	76,000	76,000
				TOTAL CAPITAL OUTLAY		626,000	626,000	626,000
731,594	747,955	563,275		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS				
				8-703 RESERVE FOR P.E.R.S.				
731,594	747,955	563,275		TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT RECAP *****

9,478,912	9,603,908	10,007,799		TOTAL REVENUE		10,119,125	9,913,015	9,913,015
178,761	252,751	285,401		MATERIALS & SERVICES		368,061	368,061	368,061
731,594	747,955	563,275		CAPITAL OUTLAY		626,000	626,000	626,000
				OTHER REQUIREMENTS				
910,355	1,000,706	848,676		TOTAL EXPENDITURES		994,061	994,061	994,061

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
9,478,912	9,603,908	10,007,799			TOTAL REVENUE		10,119,125	9,913,015	9,913,015
=====	=====	=====	=====			=====	=====	=====	=====
6,741,473	6,869,588	7,870,520	127.80		PERSONAL SERVICES	130.30	8,425,528	8,613,256	8,613,256
1,790,329	1,801,256	1,205,109			MATERIALS & SERVICES		1,067,597	663,759	663,759
215,516	185,109	368,895			CAPITAL OUTLAY		626,000	636,000	636,000
731,594	747,955	563,275			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
9,478,912	9,603,908	10,007,799	127.80		TOTAL EXPENDITURES	130.30	10,119,125	9,913,015	9,913,015
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
5,055	5,042	4,500		3-210 TRANSFERS	
4,290	3,400	4,150		3-225 DONATIONS / GIFTS	5,000 5,000 5,000
50,972	59,318	52,923		3-240 EARNINGS ON DEPOSIT	4,800 4,800 4,800
				3-991 BEGINNING BALANCE	59,600 59,600 59,600
-----	-----	-----	-----		-----
60,317	67,760	61,573		TOTAL REVENUE	69,400 69,400 69,400
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - /	ADOPTED
		5		5-550		5	5		5
		1		5-985		1	1		1
		6				6	6		6
				TOTAL PERSONAL SERVICES					
		1,050		6-280		14,250	14,250		14,250
				6-700					
		1,050		TOTAL MATERIALS & SERVICES		14,250	14,250		14,250
				7-232		55,144	55,144		55,144
				TOTAL CAPITAL OUTLAY		55,144	55,144		55,144
				8-400					
				FUND BALANCE					
				TOTAL OTHER REQUIREMENTS					

DEPT RECAP

60,317	67,760	61,573		TOTAL REVENUE		69,400	69,400		69,400
		6		PERSONAL SERVICES		6	6		6
		1,050		MATERIALS & SERVICES		14,250	14,250		14,250
1,000	14,792	60,517		CAPITAL OUTLAY		55,144	55,144		55,144
59,317	52,968			OTHER REQUIREMENTS					
60,317	67,760	61,573		TOTAL EXPENDITURES		69,400	69,400		69,400

FUND RECAP

60,317	67,760	61,573		TOTAL REVENUE		69,400	69,400		69,400
		6		PERSONAL SERVICES		6	6		6
		1,050		MATERIALS & SERVICES		14,250	14,250		14,250
1,000	14,792	60,517		CAPITAL OUTLAY		55,144	55,144		55,144
59,317	52,968			OTHER REQUIREMENTS					
60,317	67,760	61,573		TOTAL EXPENDITURES		69,400	69,400		69,400

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

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DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,785	4,951	6,500		3-240 EARNINGS ON DEPOSIT	8,500 8,500 8,500
1,771	37,319	150,000		3-246 TIMBER SALES	175,000 175,000 175,000
				3-290 MISCELLANEOUS	
34,898	39,374	80,300		3-991 BEGINNING BALANCE	165,500 165,500 165,500
-----	-----	-----	-----		-----
39,454	81,644	236,800		TOTAL REVENUE	349,000 349,000 349,000
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
		10		5-550	TEMPORARY HELP	10	10	10
		1		5-980	FRINGE BENEFITS	1	1	1
		1		5-985	PAYROLL COSTS	1	1	1
-----	-----	-----	-----			-----	-----	-----
		12			TOTAL PERSONAL SERVICES	12	12	12
=====	=====	=====	=====			=====	=====	=====
		75		6-110	SUPPLIES	75	75	75
		15		6-120	PRINTING & REPRODUCTION	15	15	15
		25		6-150	POSTAGE	25	25	25
		100		6-280	REPAIRS & MAINTENANCE	100	100	100
	667	45,000		6-330	OTHER CONTRACTED SERVICES	25,000	25,000	25,000
80	90	25		6-470	MISCELLANEOUS	25	25	25
-----	-----	-----	-----			-----	-----	-----
80	757	45,240			TOTAL MATERIALS & SERVICES	25,240	25,240	25,240
=====	=====	=====	=====			=====	=====	=====
		191,448		7-110	REAL PROPERTY			
		100		7-232	PROPERTY IMPROVEMENT	323,648	323,648	323,648
				7-450	SPECIAL EQUIPMENT	100	100	100
-----	-----	-----	-----			-----	-----	-----
		191,548			TOTAL CAPITAL OUTLAY	323,748	323,748	323,748
=====	=====	=====	=====			=====	=====	=====
				8-180	TRANSFER TO GENERAL FUND			
39,374	80,887			8-400	FUND BALANCE			
-----	-----	-----	-----			-----	-----	-----
39,374	80,887			8-510	REFUND PRIOR TIMBER PROCEEDS			
-----	-----	-----	-----			-----	-----	-----
					TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

39,454	81,644	236,800		TOTAL REVENUE	349,000	349,000	349,000
=====	=====	=====	=====		=====	=====	=====
		12		PERSONAL SERVICES	12	12	12
80	757	45,240		MATERIALS & SERVICES	25,240	25,240	25,240
		191,548		CAPITAL OUTLAY	323,748	323,748	323,748
39,374	80,887			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
39,454	81,644	236,800		TOTAL EXPENDITURES	349,000	349,000	349,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
39,454	81,644	236,800			TOTAL REVENUE		349,000	349,000	349,000
=====	=====	=====	=====			=====	=====	=====	=====
					PERSONAL SERVICES		12	12	12
80	757	45,240			MATERIALS & SERVICES		25,240	25,240	25,240
		191,548			CAPITAL OUTLAY		323,748	323,748	323,748
39,374	80,887				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
39,454	81,644	236,800			TOTAL EXPENDITURES		349,000	349,000	349,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,180,542	16,700			3-241 SALE OF COUNTY PROPERTY	
4,862				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		
2,185,404	16,700			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - EMPL	- - - PROPOSED	2002-2003 BUDGET APPROVED	- - - - - ADOPTED
-----	-----	-----	-----	6-330 OTHER CONTRACTED SERVICES	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
-----	-----	-----	-----	7-215 PROPERTY DEMOLITION	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
2,185,404	16,700			8-113 FAIRGROUNDS PROJ. TRANSFER				
-----	-----	-----	-----	8-400 FUND BALANCE	-----	-----	-----	-----
2,185,404	16,700			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

2,185,404	16,700			TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
2,185,404	16,700			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
2,185,404	16,700			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

2,185,404	16,700			TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
2,185,404	16,700			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
2,185,404	16,700			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		100		3-210 TRANSFERS					
2,828	2,314	2,000		3-240 EARNINGS ON DEPOSIT					
37,463	36,712	35,000		3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
40,291	39,026	37,100		TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,579	4,894	37,100		6-579 ROADS WITHIN CITIES	
				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----		
3,579	4,894	37,100		TOTAL MATERIALS & SERVICES	
=====	=====	=====	=====		
36,712	34,132			8-400 FUND BALANCE	
-----	-----	-----	-----		
36,712	34,132			TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		

DEPT RECAP

40,291	39,026	37,100		TOTAL REVENUE	
=====	=====	=====	=====		
3,579	4,894	37,100		MATERIALS & SERVICES	
36,712	34,132			OTHER REQUIREMENTS	
-----	-----	-----	-----		
40,291	39,026	37,100		TOTAL EXPENDITURES	
=====	=====	=====	=====		

FUND RECAP

40,291	39,026	37,100		TOTAL REVENUE	
=====	=====	=====	=====		
3,579	4,894	37,100		MATERIALS & SERVICES	
36,712	34,132			OTHER REQUIREMENTS	
-----	-----	-----	-----		
40,291	39,026	37,100		TOTAL EXPENDITURES	
=====	=====	=====	=====		

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,089,973				3-203 ROAD FUND LOAN	
2,347,066	370,050	522,007		3-210 TRANSFERS	493,848
				3-220 GRANTS	493,848
				3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
5,437,039	370,050	522,007			493,848
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
6,877				6-325 CONSULTANTS/PROFESSIONAL SVS	
166,523	115,647	99,600		6-327 FUND INTEREST EXPENSE	71,441 71,441 71,441
4,060				6-470 MISCELLANEOUS	
-----	-----	-----	-----		
177,460	115,647	99,600		TOTAL MATERIALS & SERVICES	71,441 71,441 71,441
=====	=====	=====	=====		=====
1,100,000				7-125 LEASE/PURCHASE CONTRACT	
35,007				7-210 NEW CONSTRUCTION	
-----	-----	-----	-----		
1,135,007				TOTAL CAPITAL OUTLAY	
=====	=====	=====	=====		=====
4,124,572	254,403	422,407		8-182 REPAYMENT TO ROADMASTER	422,407 422,407 422,407
-----	-----	-----	-----		
4,124,572	254,403	422,407		TOTAL OTHER REQUIREMENTS	422,407 422,407 422,407
=====	=====	=====	=====		=====

DEPT RECAP

5,437,039	370,050	522,007		TOTAL REVENUE	493,848 493,848 493,848
=====	=====	=====	=====		=====
177,460	115,647	99,600		MATERIALS & SERVICES	71,441 71,441 71,441
1,135,007				CAPITAL OUTLAY	
4,124,572	254,403	422,407		OTHER REQUIREMENTS	422,407 422,407 422,407
-----	-----	-----	-----		
5,437,039	370,050	522,007		TOTAL EXPENDITURES	493,848 493,848 493,848
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - - - - -	/
					EMPL		APPROVED	ADOPTED
-----	-----	-----	-----	3-991				
=====	=====	=====	=====					
DEPT RECAP					*****			
-----	-----	-----	-----					
=====	=====	=====	=====					
FUND RECAP					*****			
5,437,039	370,050	522,007		TOTAL REVENUE		493,848	493,848	493,848
=====	=====	=====	=====			=====	=====	=====
177,460	115,647	99,600		MATERIALS & SERVICES		71,441	71,441	71,441
1,135,007				CAPITAL OUTLAY				
4,124,572	254,403	422,407		OTHER REQUIREMENTS		422,407	422,407	422,407
-----	-----	-----	-----			-----	-----	-----
5,437,039	370,050	522,007		TOTAL EXPENDITURES		493,848	493,848	493,848
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

PROPERTIES - 48

48-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	87,222	100,000		3-126 RENTAL PAYMENTS	100,000	100,000	100,000
675,000	159,520	144,147		3-203 ROAD FUND LOAN			
	3,095	1,000		3-210 TRANSFERS	95,000	95,000	95,000
				3-216 TRANFER/VIDEO POKER			
				3-240 EARNINGS ON DEPOSIT	1,500	1,500	1,500
1,197,600				3-290 MISCELLANEOUS			
533,948	527,123	94,147		3-292 LOAN PROCEEDS	3,238	3,238	3,238
-----	-----	-----	-----	3-991 BEGINNING BALANCE			
2,406,548	776,960	339,294		TOTAL REVENUE	199,738	199,738	199,738
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

48-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
	94,458	2,500		6-110 SUPPLIES	2,500	2,500	2,500
	11,368	21,000		6-230 ELECTRICITY	15,000	15,000	15,000
		7,600		6-240 HEATING FUEL	7,600	7,600	7,600
	840	1,000		6-250 TELEPHONE			
	970	1,600		6-270 OTHER UTILITIES	1,400	1,400	1,400
	1,406	1,600		6-273 SANITATION SERVICE	1,600	1,600	1,600
	82,098	17,200		6-280 REPAIRS & MAINTENANCE	1,600	1,600	1,600
	1,001			6-330 OTHER CONTRACTED SERVICES	8,805	8,805	8,805
				6-398 ARCHITECTURAL/ENGINEERING FEES			
				6-470 MISCELLANEOUS			
				6-726 FINANCING FEES			
-----	192,141	52,500		TOTAL MATERIALS & SERVICES	38,505	38,505	38,505
=====	=====	=====	=====		=====	=====	=====
1,319,355				7-110 REAL PROPERTY			
	151,159	192,647		7-125 LEASE/PURCHASE CONTRACT	161,233	161,233	161,233
2,000	387,210			7-232 PROPERTY IMPROVEMENT			
24,122				7-235 REMODELING/REPAIRS			
-----	538,369	192,647		TOTAL CAPITAL OUTLAY	161,233	161,233	161,233
1,345,477	=====	=====	=====		=====	=====	=====
		94,147		8-100 TRANSFER			
1,061,071	46,450			8-182 REPAYMENT TO ROADMASTER			
-----	-----	-----	-----	8-400 FUND BALANCE			
1,061,071	46,450	94,147		TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

2,406,548	776,960	339,294		TOTAL REVENUE	199,738	199,738	199,738
=====	=====	=====	=====		=====	=====	=====
	192,141	52,500		MATERIALS & SERVICES	38,505	38,505	38,505
1,345,477	538,369	192,647		CAPITAL OUTLAY	161,233	161,233	161,233
1,061,071	46,450	94,147		OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
2,406,548	776,960	339,294		TOTAL EXPENDITURES	199,738	199,738	199,738
DEPT=11=COMMISSIONERS EXPENDITURES	=====	=====	=====	PROPERTIES - 48	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
89,700	97,500	93,600		3-126 RENTAL PAYMENTS	93,600 93,600 93,600
27,292	57,264	50,000		3-210 TRANSFERS	
				3-216 TRANFER/VIDEO POKER	
9,998	1,599-	1,400		3-240 EARNINGS ON DEPOSIT	1,400 1,400 1,400
15,653	22,478	55,776		3-991 BEGINNING BALANCE	78,108 78,108 78,108
-----	-----	-----	-----		-----
142,643	175,643	200,776		TOTAL REVENUE	173,108 173,108 173,108
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				6-110 SUPPLIES	1,000	1,000	1,000
4,832	6,288	6,660		6-230 ELECTRICITY	8,100	8,100	8,100
				6-250 TELEPHONE			
2,055	1,951	2,640		6-270 OTHER UTILITIES	2,500	2,500	2,500
492	898	930		6-273 SANITATION SERVICE	930	930	930
749	80			6-280 REPAIRS & MAINTENANCE	1,500	1,500	1,500
				6-300 PROPERTY RENTAL /LEASE			
10,164	10,481	10,200		6-330 OTHER CONTRACTED SERVICES	17,466	17,466	17,466
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	31,496	31,496	31,496
18,292	19,698	20,430	=====		=====	=====	=====
				7-125 LEASE/PURCHASE CONTRACT	141,612	141,612	141,612
101,873	102,564	180,346	-----	TOTAL CAPITAL OUTLAY	141,612	141,612	141,612
-----	-----	-----	=====		=====	=====	=====
101,873	102,564	180,346		8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			
22,478	53,381		=====		=====	=====	=====
-----	-----	-----	=====		=====	=====	=====
22,478	53,381						
-----	-----	-----	=====		=====	=====	=====

DEPT RECAP

142,643	175,643	200,776	=====	TOTAL REVENUE	173,108	173,108	173,108
-----	-----	-----	=====		=====	=====	=====
18,292	19,698	20,430		MATERIALS & SERVICES	31,496	31,496	31,496
101,873	102,564	180,346		CAPITAL OUTLAY	141,612	141,612	141,612
22,478	53,381		-----	OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	173,108	173,108	173,108
142,643	175,643	200,776	=====		=====	=====	=====
-----	-----	-----	=====		=====	=====	=====

FUND RECAP

2,549,191	952,603	540,070	=====	TOTAL REVENUE	372,846	372,846	372,846
-----	-----	-----	=====		=====	=====	=====
18,292	211,839	72,930		MATERIALS & SERVICES	70,001	70,001	70,001
1,447,350	640,933	372,993		CAPITAL OUTLAY	302,845	302,845	302,845
1,083,549	99,831	94,147	-----	OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	372,846	372,846	372,846
2,549,191	952,603	540,070	=====		=====	=====	=====
-----	-----	-----	=====		=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	45			3-110 MISCELLANEOUS FEES	
58,000	23,017	14,331		3-210 TRANSFERS	30,564 29,833 29,833
		26,683		3-215 INDIRECT COST REIMBURSEMENTS	39,386 39,386 39,386
203,774	221,463	241,815		3-220 GRANTS	231,015 231,015 231,015
	241	930		3-240 EARNINGS ON DEPOSIT	
19,030	45,015	27,000		3-991 BEGINNING BALANCE	13,200 13,200 13,200
-----	-----	-----	-----		-----
280,804	289,781	310,759		TOTAL REVENUE	314,165 313,434 313,434
=====	=====	=====	=====		=====

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

51-31

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2002-2003 PROPOSED	BUDGET - - - - / APPROVED	- - - - - / ADOPTED
6,732	4,394	6,960	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.15	4,201	4,201	4,301
36,125	37,245	37,344	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.10	40,779	40,779	41,754
12,390	12,967	15,811	.49	5-029 HEALTH SERVICES ACCTG CLERK	.49	15,905	15,905	16,285
39,519	41,140	42,606	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	42,865	42,865	43,890
60,320	63,596	68,213	.90	5-790 HEALTH ADMINISTRATOR	.80	61,008	61,008	62,466
				5-920 OVERTIME				
				5-950 AIC				
5,512	6,356	6,870		5-960 LONGEVITY PAY		6,531	6,531	6,531
26,972	28,725	28,802		5-980 FRINGE BENEFITS		28,470	28,470	28,470
38,325	39,512	40,819		5-985 PAYROLL COSTS		43,892	43,892	47,750
		9,650		5-990 SALARY & BENEFITS ADJUSTMENTS		8,527	7,796	
-----	-----	-----	-----		-----	-----	-----	-----
225,895	233,935	257,075	3.54	TOTAL PERSONAL SERVICES	3.44	252,178	251,447	251,447
=====	=====	=====	=====		=====	=====	=====	=====
860	6,835	5,400		6-110 SUPPLIES		4,000	4,000	4,000
581	395	500		6-120 PRINTING & REPRODUCTION		900	900	900
4	5	100		6-150 POSTAGE		100	100	100
36	142	100		6-160 RECORDS, BOOKS & FORMS		400	400	400
390	464	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
857	234	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
399	1,253	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
539	2,683	1,400		6-250 TELEPHONE		3,700	3,700	3,700
	210	6,400		6-280 REPAIRS & MAINTENANCE		500	500	500
69	1,405	3,000		6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000	3,000
350	712			6-330 OTHER CONTRACTED SERVICES		500	500	500
418	2,378	2,000		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,000
2,450	3,850	6,000		6-442 COMMITMENT RELATED COSTS		5,000	5,000	5,000
2,936	4,588	26,683		6-700 INDIRECT COSTS ALLOCATION		39,386	39,386	39,386
-----	-----	-----	-----		-----	-----	-----	-----
9,889	25,154	53,683		TOTAL MATERIALS & SERVICES		61,986	61,986	61,986
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
		1		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
45,020	30,692			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
45,020	30,692			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

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

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

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
280,804	289,781	310,759			TOTAL REVENUE			314,165	313,434	313,434
=====	=====	=====	=====			=====	=====	=====	=====	=====
225,895	233,935	257,075	3.54		PERSONAL SERVICES	3.44	252,178	251,447	251,447	
9,889	25,154	53,683			MATERIALS & SERVICES		61,986	61,986	61,986	
		1			CAPITAL OUTLAY		1	1	1	
45,020	30,692				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
280,804	289,781	310,759	3.54		TOTAL EXPENDITURES	3.44	314,165	313,434	313,434	
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
28,463	26,983	26,500		3-110 MISCELLANEOUS FEES	30,614 30,614 30,614
26,590	23,846	25,500		3-125 GROUP HOME ROOM & BOARD	27,000 27,000 27,000
176,311	316,204	290,000		3-150 REIMBURSEMENTS	236,064 236,064 236,064
144,081	120,591			3-210 TRANSFERS	
830,485	892,920	679,771		3-220 GRANTS	652,754 652,754 652,754
				3-225 DONATIONS / GIFTS	
91,505	89,547	53,000		3-240 EARNINGS ON DEPOSIT	42,724 42,724 42,724
2,686,387	3,235,233	2,886,629		3-407 MANAGED CARE CAPITATION	3,458,164 3,458,164 3,458,164
254,520	261,459	256,942		3-410 TITLE XIX	281,160 281,160 281,160
1,226,505	1,082,485	1,425,939		3-991 BEGINNING BALANCE	1,759,045 1,759,045 1,789,045
-----	-----	-----	-----		-----
5,464,847	6,049,268	5,644,281	=====	TOTAL REVENUE	6,487,525 6,487,525 6,517,525
=====	=====	=====	=====		=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
341,048	374,487	435,350	17.43	5-008	HEALTH SERVICES OFFICE SPEC.	474,137	474,137	485,469
10,128	19,653	43,465	1.39	5-009	COMPUTER SUPPORT SPECIALIST	39,588	39,588	40,534
44,576	36,749	46,454	1.54	5-045	ADMIN ASST/OFFICE MANAGER 2	48,838	48,838	50,005
2,196	2,286	2,258	.05	5-046	HEALTH SERVICES ADMIN. MANAGER	2,381	2,381	2,437
41,902	76,016	46,800		5-550	TEMPORARY HELP	72,210	72,210	72,210
				5-710	ENVIRONMENTAL HLTH PROG MNGR	6,888	6,888	7,053
				5-728	BILINGUAL HEALTH AIDE			
81,293	87,233	106,197	2.00	5-738	NURSE PRACTITIONER	116,568	116,568	119,354
4,968	10,005	7,165	.44	5-761	COMMUNITY TRANSP WORKER			
76,586	81,218	85,004	4.52	5-764	M-ED GROUP HOME STAFF	86,598	86,598	88,668
34,776	35,844	35,844	1.00	5-765	M-ED GROUP HOME MANAGER	36,060	36,060	36,922
169,717	183,684	187,708	6.00	5-767	COMMUNITY SKILLS TRAINER			
38,157	25,753	31,194	1.50	5-768	THERAPUTIC F.H.SKILLS TRNR	6,278	6,278	6,428
		9,002		5-769	MENTAL HEALTH JOB COACH 2			
				5-770	MENTAL HEALTH ASSOCIATE 2	296,193	296,193	303,272
203,868	241,512	248,045	7.00	5-771	MENTAL HEALTH SPECIALIST 1	178,524	178,524	182,790
554,434	587,851	679,164	20.00	5-772	MENTAL HEALTH SPECIALIST 2	763,365	763,365	781,609
208,008	214,322	224,808	5.00	5-774	SUPERVISING MH SPECIALIST	232,412	232,412	237,967
2,954	25,417	28,138	1.00	5-775	MENTAL HEALTH JOB COACH			
186,308	154,332	142,864	1.00	5-776	PSYCHIATRIST	149,784	149,784	153,364
39,842	43,716	74,274	2.00	5-777	PSYCHIATRIC NURSE 1	41,448	41,448	42,439
				5-778	PSYCHIATRIC NURSE 2	39,954	39,954	40,910
55,351	57,060	57,060	1.00	5-781	M-ED PROGRAM MANAGER	57,408	57,408	58,780
49,368	47,573	43,728	1.00	5-784	PSYCHOLOGIST 1	169,792	169,792	173,850
83,165	95,040	90,045	2.00	5-785	PSYCHOLOGIST 1			
	4,987	42,216	1.00	5-786	PSYCHOLOGIST 2	101,760	101,760	104,192
3,351	3,533	3,448	.05	5-790	HEALTH ADMINISTRATOR	11,439	11,439	11,712
	55,507	121,727	.95	5-792	BEHAVIORAL HEALTH MED.DIR.	135,637	135,637	138,879
1,799	603			5-920	OVERTIME			
196	478			5-950	AIC			
11,039	12,278	15,439		5-960	LONGEVITY PAY	22,652	22,652	22,652
307,815	400,398	438,255		5-980	FRINGE BENEFITS	535,569	535,569	535,569
517,439	560,518	625,000		5-985	PAYROLL COSTS	776,383	776,383	912,686
		226,731		5-990	SALARY & BENEFITS ADJUSTMENTS	207,885	207,885	
3,070,284	3,438,053	4,097,383	77.87		TOTAL PERSONAL SERVICES	4,609,751	4,609,751	4,609,751
62,443	63,032	65,300		6-110	SUPPLIES	62,800	62,800	77,800

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
32,566	29,211	21,650		6-120 PRINTING & REPRODUCTION	16,900	16,900	16,900
3,799	6,920	6,400		6-150 POSTAGE	12,250	12,250	12,250
5,238	6,980	7,400		6-160 RECORDS, BOOKS & FORMS	7,075	7,075	7,075
6,778	6,922	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS	2,125	2,125	2,125
2,581	3,117	3,200		6-200 MEETINGS / TRAVEL	3,075	3,075	3,075
7,698	10,481	18,250		6-205 SEMINARS / SCHOOLS / TRAINING	19,495	19,495	19,495
23,724	19,567	27,860		6-250 TELEPHONE	20,225	20,225	35,225
5,949	3,551	4,600		6-270 OTHER UTILITIES	11,350	11,350	11,350
8,601	2,428	7,500		6-280 REPAIRS & MAINTENANCE	7,550	7,550	7,550
14,049	13,701	15,675		6-290 EQUIPMENT RENTAL / LEASE	11,575	11,575	11,575
75,950	149,914	139,184		6-300 PROPERTY RENTAL / LEASE	180,840	180,840	180,840
160,575	243,540	384,954		6-330 OTHER CONTRACTED SERVICES	352,980	352,980	352,980
25,827	66,606	300,000		6-333 COMPUTER SUPPLIES & EQUIP.	355,205	355,205	355,205
26,728	23,814	25,500		6-394 GROUP HOME ROOM & BOARD	27,000	27,000	27,000
1,129	1,239	1,100		6-395 FOOD	1,690	1,690	1,690
504	604	500		6-440 CLINICAL EXPENSES	875	875	875
860	895	800		6-443 LABORATORY	1,800	1,800	1,800
8,854	5,785	34,750		6-450 PRESCRIPTION DRUGS	9,225	9,225	9,225
5,755	5,252	5,600		6-470 MISCELLANEOUS	12,100	12,100	12,100
4,150	77,637	67,700		6-695 REFUNDS	57,125	57,125	57,125
144,081	160,668	133,724		6-700 INDIRECT COSTS ALLOCATION	165,093	165,093	165,093
				6-725 BANK ADJUSTMENTS			
627,839	901,864	1,271,897		TOTAL MATERIALS & SERVICES	1,338,353	1,338,353	1,368,353
9,242	2,730			7-440 OFFICE EQUIPMENT	1	1	1
		1		7-450 SPECIAL EQUIPMENT			
		25,000		7-460 MOTOR VEHICLE			
				7-530 CLINICAL EQUIPMENT			
9,242	2,730	25,001		TOTAL CAPITAL OUTLAY	1	1	1
675,000				8-100 TRANSFER			
1,082,482	1,706,621			8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	155,275	155,275	155,275
1,757,482	1,706,621			TOTAL OTHER REQUIREMENTS	155,275	155,275	155,275
		250,000		9-910 OPERATING CONTINGENCY	384,145	384,145	384,145
		250,000		TOTAL OPERATING CONTINGENCY	384,145	384,145	384,145

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT		/ - - - - - 2002-2003 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

5,464,847	6,049,268	5,644,281			TOTAL REVENUE		6,487,525	6,487,525	6,487,525	6,517,525
=====	=====	=====	=====				=====	=====	=====	=====
3,070,284	3,438,053	4,097,383	77.87		PERSONAL SERVICES	77.55	4,609,751	4,609,751	4,609,751	4,609,751
627,839	901,864	1,271,897			MATERIALS & SERVICES		1,338,353	1,338,353	1,338,353	1,368,353
9,242	2,730	25,001			CAPITAL OUTLAY		1	1	1	1
1,757,482	1,706,621	250,000			OTHER REQUIREMENTS		155,275	155,275	155,275	155,275
					OPERATING CONTINGENCY		384,145	384,145	384,145	384,145
-----	-----	-----	-----				-----	-----	-----	-----
5,464,847	6,049,268	5,644,281	77.87		TOTAL EXPENDITURES	77.55	6,487,525	6,487,525	6,487,525	6,517,525
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
22				3-110 MISCELLANEOUS FEES	
26,949	16,428			3-150 REIMBURSEMENTS	
		26,343		3-210 TRANSFERS	
				3-215 INDIRECT COST REIMBURSEMENTS	28,146 28,146 28,146
5,430,092	5,807,752	6,378,548		3-220 GRANTS	6,327,839 6,327,839 6,327,839
33,053	34,983	40,000		3-240 EARNINGS ON DEPOSIT	
205,452	564,434	86,795		3-991 BEGINNING BALANCE	707,067 707,067 707,067
-----	-----	-----	-----	TOTAL REVENUE	-----
5,695,568	6,423,597	6,531,686	=====		7,063,052 7,063,052 7,063,052
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				5-001 OFFICE ASSISTANT				
47,209	49,236	51,701	2.07	5-008 HEALTH SERVICES OFFICE SPEC.	2.15	54,041	54,041	55,333
1,363	2,654	6,724	.20	5-009 COMPUTER SUPPORT SPECIALIST	.03	1,066	1,066	1,091
2,931	436	876	.03	5-045 ADMIN ASST/OFFICE MANAGER 2	.03	919	919	940
				5-550 TEMPORARY HELP				
	1,601			5-710 ENVIRONMENTAL HLTH PROG MNGR	.02	1,148	1,148	1,175
				5-761 COMMUNITY TRANSP WORKER				
				5-767 COMMUNITY SKILLS TRAINER				
189,387	202,548	213,900	7.00	5-770 MENTAL HEALTH ASSOCIATE 2	8.00	265,755	265,755	272,107
37,936	39,112	39,216	1.00	5-771 MENTAL HEALTH SPECIALIST 1				
47,284	51,172	53,632	1.00	5-780 DD PROGRAM MANAGER	1.00	56,540	56,540	57,891
	2,626			5-784 PSYCHOLOGIST 1				
6				5-920 OVERTIME				
				5-950 AIC				
561	1,653	3,126		5-960 LONGEVITY PAY		3,708	3,708	3,708
53,878	66,852	67,847		5-980 FRINGE BENEFITS		71,340	71,340	71,340
75,011	82,826	86,153		5-985 PAYROLL COSTS		99,383	99,383	109,702
		23,080		5-990 SALARY & BENEFITS ADJUSTMENTS		19,387	19,387	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
455,566	500,716	546,255	11.30		11.23	573,287	573,287	573,287
=====	=====	=====	=====		=====	=====	=====	=====
7,242	7,996	9,771		6-110 SUPPLIES		10,000	10,000	10,000
1,482	479	474		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
198	1,881	3,225		6-150 POSTAGE		2,000	2,000	2,000
344	248	405		6-160 RECORDS, BOOKS & FORMS		400	400	400
63	256	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
367	303	503		6-200 MEETINGS / TRAVEL		500	500	500
2,217	3,287	2,545		6-205 SEMINARS / SCHOOLS / TRAINING		2,792	2,792	2,792
3,806	3,683	3,310		6-250 TELEPHONE		5,000	5,000	5,000
48				6-270 OTHER UTILITIES				
110	440	150		6-280 REPAIRS & MAINTENANCE		150	150	150
2,506	2,644	2,977		6-290 EQUIPMENT RENTAL / LEASE		2,600	2,600	2,600
10,945	24,911	27,444		6-300 PROPERTY RENTAL /LEASE		25,188	25,188	25,188
4,617,175	5,766,695	5,905,376		6-330 OTHER CONTRACTED SERVICES		6,334,091	6,334,091	6,334,091
1,506	5,799	2,207		6-333 COMPUTER SUPPLIES & EQUIP.		6,000	6,000	6,000
				6-443 LABORATORY				
581		200		6-470 MISCELLANEOUS		200	200	200

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				6-695 REFUNDS	71,197 71,197 71,197
26,949	31,284	26,343		6-700 INDIRECT COSTS ALLOCATION	28,146 28,146 28,146
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
4,675,539	5,849,906	5,985,430	=====		6,489,764 6,489,764 6,489,764
=====	=====	=====	=====		=====
		1		7-440 OFFICE EQUIPMENT	1 1 1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
		1	=====		1 1 1
=====	=====	=====	=====		=====
564,463	72,975			8-400 FUND BALANCE	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----
564,463	72,975		=====		=====
=====	=====	=====	=====		=====
				9-910 OPERATING CONTINGENCY	
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	-----
=====	=====	=====	=====		=====

DEPT RECAP

5,695,568	6,423,597	6,531,686		TOTAL REVENUE	7,063,052 7,063,052 7,063,052
=====	=====	=====	=====		=====
455,566	500,716	546,255	11.30	PERSONAL SERVICES	11.23 573,287 573,287 573,287
4,675,539	5,849,906	5,985,430		MATERIALS & SERVICES	6,489,764 6,489,764 6,489,764
		1		CAPITAL OUTLAY	1 1 1
564,463	72,975			OTHER REQUIREMENTS	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
5,695,568	6,423,597	6,531,686	11.30		11.23 7,063,052 7,063,052 7,063,052
=====	=====	=====	=====		=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
15,549	21,934	19,450		3-110 MISCELLANEOUS FEES	18,514	18,514	18,514
95,791	109,176	35,773		3-150 REIMBURSEMENTS	24,014	24,014	24,014
97,626	101,240	117,880		3-180 CONTRACTS	119,848	119,848	119,848
147,836	265,547	294,148		3-210 TRANSFERS	308,742	304,011	304,011
		135,679		3-213 TRANSFERS FROM HEALTH GRANTS			
900,425	970,398	879,149		3-215 INDIRECT COST REIMBURSEMENTS	127,529	127,529	127,529
8,801	6,713	10,000		3-220 GRANTS	789,442	789,442	789,442
327,116	384,348	378,430		3-240 EARNINGS ON DEPOSIT	4,400	4,400	4,400
				3-406 MANAGED CARE - OHP	411,964	411,964	411,964
				3-407 MANAGED CARE CAPITATION			
13,788	82,274	79,000		3-409 BEER & WINE TAX	79,000	79,000	79,000
85,160	87,106	66,000		3-410 TITLE XIX	49,989	49,989	49,989
505,280	194,948	141,556		3-991 BEGINNING BALANCE	190,710	190,710	199,788
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
2,197,372	2,223,684	2,157,065	=====		2,124,152	2,119,421	2,128,499
=====	=====	=====	=====		=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
150,649	134,675	143,339	5.36	5-008 HEALTH SERVICES OFFICE SPEC.	5.32	143,945	147,385
6,132	6,530	6,051	.18	5-009 COMPUTER SUPPORT SPECIALIST	.25	8,017	8,208
40,377	39,102	42,508	1.23	5-045 ADMIN ASST/OFFICE MANAGER 2	1.23	43,106	44,136
2,196	2,286	2,258	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,381	2,438
				5-550 TEMPORARY HELP			
				5-710 ENVIRONMENTAL HLTH PROG MNGR	.01	574	588
30,312	31,336	27,140	1.54	5-761 COMMUNITY TRANSP WORKER	1.90	34,127	34,943
56,885	63,556	66,430	2.00	5-770 MENTAL HEALTH ASSOCIATE 2	1.00	32,596	33,375
317,269	238,455	225,346	6.00	5-771 MENTAL HEALTH SPECIALIST 1	6.00	216,794	221,975
316,446	330,487	409,447	10.50	5-772 MENTAL HEALTH SPECIALIST 2	9.60	407,044	416,772
139,292	140,107	132,736	3.00	5-774 SUPERVISING MH SPECIALIST	3.00	138,330	141,636
14,243	10,195			5-776 PSYCHIATRIST			
55,466	65,243	51,369	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	54,171	55,466
3,935	2,498			5-784 PSYCHOLOGIST 1			
3,351	3,533	3,448	.05	5-790 HEALTH ADMINISTRATOR	.05	3,813	3,904
	4,296	13,525	.05	5-792 BEHAVIORAL HEALTH MED.DIR.	.05	7,139	7,309
57				5-920 OVERTIME			
				5-950 AIC			
6,725	8,477	7,554		5-960 LONGEVITY PAY		7,927	7,927
172,152	179,023	187,960		5-980 FRINGE BENEFITS		192,513	192,513
272,915	257,980	269,513		5-985 PAYROLL COSTS		276,847	308,190
		65,795		5-990 SALARY & BENEFITS ADJUSTMENTS		62,172	57,441
1,588,402	1,517,779	1,654,419	30.96	TOTAL PERSONAL SERVICES	29.46	1,631,496	1,626,765
24,627	12,523	16,733		6-110 SUPPLIES		12,812	12,812
9,375	9,381	9,400		6-120 PRINTING & REPRODUCTION		14,279	14,279
1,559	2,033	3,435		6-150 POSTAGE		2,336	2,336
1,902	3,563	7,106		6-160 RECORDS, BOOKS & FORMS		8,539	8,539
770	358	275		6-170 SUBSCRIPTIONS & MEMBERSHIPS		384	384
1,214	827	1,200		6-200 MEETINGS / TRAVEL		54	54
7,397	8,313	7,300		6-205 SEMINARS / SCHOOLS / TRAINING		7,367	7,367
8,676	7,849	9,000		6-250 TELEPHONE		5,073	5,073
11	17			6-270 OTHER UTILITIES			
780	275	514		6-280 REPAIRS & MAINTENANCE		514	514
4,537	5,025	5,100		6-290 EQUIPMENT RENTAL / LEASE		4,123	4,123
5,273	1,449	1,400		6-300 PROPERTY RENTAL / LEASE		2,000	2,000

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		15,000		6-325 CONSULTANTS/PROFESSIONAL SVS	5,000	5,000	5,000
152,652	239,706	231,659		6-330 OTHER CONTRACTED SERVICES	242,494	242,494	251,572
18,960	4,064	2,000		6-333 COMPUTER SUPPLIES & EQUIP.	6,878	6,878	6,878
2,046	1,861	1,219		6-440 CLINICAL EXPENSES	1,410	1,410	1,410
62,696	54,873	52,550		6-443 LABORATORY	48,277	48,277	48,277
		1,000		6-450 PRESCRIPTION DRUGS			
		500		6-470 MISCELLANEOUS	500	500	500
921	1,417	1,575		6-695 REFUNDS	3,086	3,086	3,086
110,626	144,168	135,679		6-700 INDIRECT COSTS ALLOCATION	127,529	127,529	127,529
-----	-----	-----	-----		-----	-----	-----
414,022	497,702	502,645		TOTAL MATERIALS & SERVICES	492,655	492,655	501,733
=====	=====	=====	=====		=====	=====	=====
		1		7-440 OFFICE EQUIPMENT	1	1	1
-----	-----	-----	-----	7-460 MOTOR VEHICLE			
		1		TOTAL CAPITAL OUTLAY	1	1	1
=====	=====	=====	=====		=====	=====	=====
194,948	208,203			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
194,948	208,203			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****
2,197,372	2,223,684	2,157,065		TOTAL REVENUE	2,124,152	2,119,421	2,128,499
=====	=====	=====	=====		=====	=====	=====
1,588,402	1,517,779	1,654,419	30.96	PERSONAL SERVICES	29.46	1,631,496	1,626,765
414,022	497,702	502,645		MATERIALS & SERVICES		492,655	492,655
		1		CAPITAL OUTLAY		1	1
194,948	208,203			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
2,197,372	2,223,684	2,157,065	30.96	TOTAL EXPENDITURES	29.46	2,124,152	2,119,421
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
95,705	101,548	95,004		3-110 MISCELLANEOUS FEES	96,070	96,070	104,070
35,537	40,174	40,850		3-150 REIMBURSEMENTS	45,420	45,420	45,420
629,229	691,306	667,252		3-210 TRANSFERS	954,543	948,303	948,303
		138,091		3-215 INDIRECT COST REIMBURSEMENTS	151,793	151,793	151,793
1,057,551	1,361,124	1,231,036		3-220 GRANTS	1,117,578	1,153,771	1,153,771
	325			3-225 DONATIONS / GIFTS			
10,147	14,986	11,075		3-240 EARNINGS ON DEPOSIT	5,270	5,270	5,270
45,000				3-242 SALE OF COUNTY EQUIPMENT			
287,827	447,876	489,173		3-404 FAMILY - PEP	500,000	500,000	500,000
244,265	217,826	251,750		3-410 TITLE XIX	340,275	340,275	340,275
221,239	235,423	248,552		3-991 BEGINNING BALANCE	15,500	15,500	15,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
2,626,500	3,110,588	3,172,783	=====		3,226,449	3,256,402	3,264,402
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
260,573	288,054	323,656	12.42	5-008 HEALTH SERVICES OFFICE SPEC.	11.59	309,282	309,282	316,673
5,962	6,266	5,715	.17	5-009 COMPUTER SUPPORT SPECIALIST	.33	10,583	10,583	10,836
11,885	12,439	13,875	.43	5-029 HEALTH SERVICES ACCTG CLERK	.43	13,958	13,958	14,292
39,980	36,538	38,657	1.20	5-045 ADMIN ASST/OFFICE MANAGER 2	1.20	40,703	40,703	41,675
17,477	10,575	14,159		5-550 TEMPORARY HELP		13,000	13,000	13,000
				5-710 ENVIRONMENTAL HLTH PROG MNGR	.05	2,870	2,870	2,939
54,633	76,758	108,411	3.00	5-720 HEALTH EDUCATOR	3.00	110,658	110,658	113,303
20,504	21,010	20,784	.53	5-722 NUTRITIONIST	.53	20,912	20,912	21,412
29,928	32,331	33,849	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	35,655	35,655	36,507
107,648	112,609	118,684	4.40	5-725 NUTRITION EDUCATOR	4.40	113,939	113,939	116,662
	2,051			5-728 BILINGUAL HEALTH AIDE	1.00	24,034	24,034	24,609
	99,561	104,739	4.00	5-732 MEDICAL ASSISTANT 1				
96,952	99,561	104,739	4.00	5-733 MEDICAL ASSISTANT 2	4.00	105,426	105,426	107,945
339,779	373,575	391,366	9.50	5-736 PUBLIC HEALTH NURSE 2	8.80	368,901	368,901	377,718
75,728	112,085	111,267	1.93	5-738 NURSE PRACTITIONER	1.93	111,947	111,947	114,623
133,405	121,972	134,909	3.00	5-740 SUPERVISING PH NURSE	3.00	142,884	142,884	146,299
55,235	57,061	59,061	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	57,409	57,409	58,782
2,994	3,779			5-761 COMMUNITY TRANSP WORKER				
45,646	78,425	98,203	4.25	5-762 FAMILY SUPPORT WORKER	4.25	96,849	118,287	121,114
14,676	5,258			5-763 EARLY IDENTIFICATION WORKER				
	10,011	13,563	.53	5-766 COMM.HEALTH PREVENTION WRKR.	.53	14,324	14,324	14,666
3,936	6,789			5-784 PSYCHOLOGIST 1				
104				5-920 OVERTIME				
				5-950 AIC				
5,687	9,699	14,315		5-960 LONGEVITY PAY		11,653	11,653	11,653
238,872	308,579	344,913		5-980 FRINGE BENEFITS		362,597	367,363	367,363
309,435	349,579	367,939		5-985 PAYROLL COSTS		410,921	416,450	456,285
		91,471		5-990 SALARY & BENEFITS ADJUSTMENTS		83,248	78,118	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	47.04	2,461,753	2,488,356	2,488,356
1,871,039	2,135,004	2,409,536	47.36		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
29,185	40,368	24,956		6-110 SUPPLIES		39,780	40,280	40,280
24,654	18,615	17,136		6-120 PRINTING & REPRODUCTION		27,359	27,359	27,359
12,080	12,816	12,964		6-150 POSTAGE		14,025	14,025	14,025
1,935	4,705	5,488		6-160 RECORDS, BOOKS & FORMS		4,100	4,100	4,100
4,262	1,294	1,146		6-170 SUBSCRIPTIONS & MEMBERSHIPS		4,935	4,935	4,935
2,730	1,665	1,661		6-200 MEETINGS / TRAVEL		2,350	2,350	2,350

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
7,353	18,317	15,581		6-205 SEMINARS / SCHOOLS / TRAINING		12,419	12,669	12,669
15,100	16,025	14,688		6-250 TELEPHONE		15,730	16,330	16,330
758	825			6-270 OTHER UTILITIES				
4,570	3,817	2,850		6-280 REPAIRS & MAINTENANCE		2,805	2,805	2,805
6,562	8,244	9,253		6-290 EQUIPMENT RENTAL / LEASE		7,825	7,825	7,825
46,750	32,855	37,225		6-300 PROPERTY RENTAL / LEASE		25,500	25,500	25,500
124,299	199,295	283,813		6-330 OTHER CONTRACTED SERVICES		259,723	259,723	259,723
16,928	31,017	14,432		6-333 COMPUTER SUPPLIES & EQUIP.		13,900	15,900	15,900
21,039	22,214	27,201		6-440 CLINICAL EXPENSES		25,425	25,425	25,425
23,976	27,073	25,445		6-443 LABORATORY		40,050	40,050	40,050
46,787	67,890	88,500		6-450 PRESCRIPTION DRUGS		80,775	80,775	88,775
415	344	100		6-695 REFUNDS		100	100	100
130,659	156,184	180,800		6-700 INDIRECT COSTS ALLOCATION		187,887	187,887	187,887
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	764,688	768,038	776,038
520,042	663,563	763,239	=====		=====	=====	=====	=====
		8		7-440 OFFICE EQUIPMENT		8	8	8
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	8	8	8
=====	=====	=====	=====		=====	=====	=====	=====
235,419	312,021			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
235,419	312,021		=====		=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

2,626,500	3,110,588	3,172,783		TOTAL REVENUE		3,226,449	3,256,402	3,264,402
=====	=====	=====	=====		=====	=====	=====	=====
1,871,039	2,135,004	2,409,536	47.36	PERSONAL SERVICES	47.04	2,461,753	2,488,356	2,488,356
520,042	663,563	763,239		MATERIALS & SERVICES		764,688	768,038	776,038
		8		CAPITAL OUTLAY		8	8	8
235,419	312,021			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	3,226,449	3,256,402	3,264,402
2,626,500	3,110,588	3,172,783	47.36		47.04	3,226,449	3,256,402	3,264,402
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
151,343	161,116	166,000		3-110 MISCELLANEOUS FEES	153,116	153,116	153,116
117,263	150,715	137,600		3-120 LICENSES	177,000	177,000	177,000
128,625	192,072	202,000		3-121 PERMITS	175,500	175,500	175,500
				3-210 TRANSFERS			
				3-214 TRANSFER FROM SOLID WASTE			
38,129	25,594	21,040		3-220 GRANTS	21,040	21,040	21,040
19,716	15,765	15,000		3-240 EARNINGS ON DEPOSIT	2,700	2,700	2,700
313,324	243,228	180,214		3-991 BEGINNING BALANCE	117,204	117,204	117,204
-----	-----	-----	-----		-----	-----	-----
768,400	788,490	721,854	=====	TOTAL REVENUE	646,560	646,560	646,560
=====	=====	=====	=====		=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2			
44,995	51,420	52,778	2.00	5-005 ENVIRONMENTAL OFFICE SPEC	2.00	55,741	55,741
1,192	2,144	2,017	.06	5-009 COMPUTER SUPPORT SPECIALIST	.06	1,916	1,916
1,011	1,059	968	.03	5-029 HEALTH SERVICES ACCTG CLERK	.03	974	974
				5-550 TEMPORARY HELP			
85,580	80,534	31,488	1.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	1.00	28,740	28,740
91,921	107,051	171,360	4.52	5-702 ENVIRONMENTAL HEALTH SPEC 2	4.52	172,558	172,558
46,101	47,537	47,664	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	47,952	47,952
55,466	57,060	57,060	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	.80	45,927	45,927
1,178				5-920 OVERTIME			
4,503	5,079	6,129		5-960 LONGEVITY PAY		6,791	6,791
47,905	60,647	61,122		5-980 FRINGE BENEFITS		68,829	68,829
79,008	84,769	88,327		5-985 PAYROLL COSTS		94,643	94,643
		23,351		5-990 SALARY & BENEFITS ADJUSTMENTS		18,342	18,342
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
458,860	497,300	542,264	9.61		9.41	542,413	542,413
=====	=====	=====	=====		=====	=====	=====
4,840	2,941	4,970		6-110 SUPPLIES		4,970	4,970
2,139	1,840	1,905		6-120 PRINTING & REPRODUCTION		1,905	1,905
527	24	250		6-140 PHOTOGRAPHY		250	250
2,723	3,920	3,995		6-150 POSTAGE		3,995	3,995
1,262	1,273	1,905		6-160 RECORDS, BOOKS & FORMS		1,905	1,905
776		615		6-170 SUBSCRIPTIONS & MEMBERSHIPS		615	615
277	109	200		6-200 MEETINGS / TRAVEL		200	200
999	1,090	2,650		6-205 SEMINARS / SCHOOLS / TRAINING		2,650	2,650
1,900	2,051	2,200		6-250 TELEPHONE		2,200	2,200
183		250		6-280 REPAIRS & MAINTENANCE		250	250
		100		6-290 EQUIPMENT RENTAL / LEASE		100	100
17,681	41,693	62,000		6-330 OTHER CONTRACTED SERVICES		33,830	33,830
257	1,436	7,500		6-333 COMPUTER SUPPLIES & EQUIP.		7,000	7,000
	172	100		6-440 CLINICAL EXPENSES		100	100
	150			6-443 LABORATORY			
2,905	4,185	2,375		6-695 REFUNDS		2,375	2,375
29,842	31,484	36,943		6-700 INDIRECT COSTS ALLOCATION		41,801	41,801
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
66,311	92,368	127,958			-----	104,146	104,146
=====	=====	=====	=====		=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
		1			-----	1	1
=====	=====	=====	=====		=====	=====	=====
				8-165 TRANSFER TO EH/COMM SERVICES			

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - -	2002-2003 PROPOSED	BUDGET - APPROVED	- - - - - /
					EMPL			ADOPTED
243,229	198,822			8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS				
-----	-----	-----	-----					
243,229	198,822			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					
		51,631		9-910 OPERATING CONTINGENCY				
-----	-----	-----	-----					
		51,631		TOTAL OPERATING CONTINGENCY	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT RECAP

768,400	788,490	721,854		TOTAL REVENUE		646,560	646,560	646,560
=====	=====	=====	=====		=====	=====	=====	=====
458,860	497,300	542,264	9.61	PERSONAL SERVICES	9.41	542,413	542,413	542,413
66,311	92,368	127,958		MATERIALS & SERVICES		104,146	104,146	104,146
		1		CAPITAL OUTLAY		1	1	1
243,229	198,822			OTHER REQUIREMENTS				
-----	-----	51,631	-----	OPERATING CONTINGENCY	-----	-----	-----	-----
768,400	788,490	721,854	9.61	TOTAL EXPENDITURES	9.41	646,560	646,560	646,560
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

17,033,491	18,885,408	18,538,428		TOTAL REVENUE		19,861,903	19,886,394	19,933,472
=====	=====	=====	=====		=====	=====	=====	=====
7,670,046	8,322,787	9,506,932	180.64	PERSONAL SERVICES	178.13	10,070,878	10,092,019	10,092,019
6,313,642	8,030,557	8,704,852		MATERIALS & SERVICES		9,251,592	9,254,942	9,302,020
9,242	2,730	25,013		CAPITAL OUTLAY		13	13	13
3,040,561	2,529,334			OTHER REQUIREMENTS		155,275	155,275	155,275
-----	-----	301,631	-----	OPERATING CONTINGENCY	-----	384,145	384,145	384,145
17,033,491	18,885,408	18,538,428	180.64	TOTAL EXPENDITURES	178.13	19,861,903	19,886,394	19,933,472
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,832	11,341	8,000		3-110 MISCELLANEOUS FEES	
				3-240 EARNINGS ON DEPOSIT	4,000 4,000 4,000
				3-303 SEVERANCE TAXES	
51,637	57,649	60,000		3-310 PROPERTY TAXES-PRIOR	
582,424	613,217	900,000		3-413 CO-OP ELECTRIC TAXES	60,000 60,000 60,000
1,889				3-416 STATE FOREST REVENUE	1,900,000 1,900,000 1,900,000
1,650,446	1,583,429	2,650,000		3-418 PRIVATE CAR CO TAX	
640,930				3-503 FEDERAL FOREST	1,650,000 1,650,000 1,650,000
				3-991 BEGINNING BALANCE	
				3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----	TOTAL REVENUE	-----
2,931,158	2,265,636	3,618,000			3,614,000 3,614,000 3,614,000
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
2,931,158	2,265,636	3,618,000		6-470 MISCELLANEOUS		3,614,000	3,614,000	3,614,000
2,931,158	2,265,636	3,618,000		TOTAL MATERIALS & SERVICES		3,614,000	3,614,000	3,614,000
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,931,158	2,265,636	3,618,000		TOTAL REVENUE		3,614,000	3,614,000	3,614,000
2,931,158	2,265,636	3,618,000		MATERIALS & SERVICES		3,614,000	3,614,000	3,614,000
2,931,158	2,265,636	3,618,000		TOTAL EXPENDITURES		3,614,000	3,614,000	3,614,000

FUND RECAP

2,931,158	2,265,636	3,618,000		TOTAL REVENUE		3,614,000	3,614,000	3,614,000
2,931,158	2,265,636	3,618,000		MATERIALS & SERVICES		3,614,000	3,614,000	3,614,000
2,931,158	2,265,636	3,618,000		TOTAL EXPENDITURES		3,614,000	3,614,000	3,614,000

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	EMPL	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		1,816,259		3-210 TRANSFERS		5,000	5,000	5,000
				3-550 FED.FOREST/PL106-393/TITLE III		1,825,000	1,825,000	1,825,000
				3-551 FED.FOREST/PL106-393/TITLE II				
				3-991 BEGINNING BALANCE		725,000	725,000	725,000
-----	-----	1,816,259	-----	TOTAL REVENUE	-----	2,555,000	2,555,000	2,555,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 PROPOSED	BUDGET APPROVED	ADOPTED
		526,682		6-330 OTHER CONTRACTED SERVICES	842,558	842,558	842,558
		7,000		6-801 REIMB/DATA/TITLE III	7,000	7,000	7,000
		311,768		6-802 REIMB/GIS/TITLE III	100,000	100,000	100,000
		95,959		6-803 REIMB/PLAN.& BLDG/TITLE III	101,305	101,305	101,305
		60,540		6-804 REIMB/OSU EXTENSION/TITLE III	70,540	70,540	70,540
		149,465		6-805 REIMB/JUVENILE/TITLE III	152,097	152,097	152,097
		77,370		6-806 REIMB/SUPPORT SERV/TITLE III	82,000	92,000	95,600
		172,000		6-807 REIMB/CRIMINAL/TITLE III	289,000	289,000	264,000
		110,000		6-808 REIMB/CORRECTIONS/TITLE III	116,000	116,000	126,000
				6-809 REIMB/SURVEYOR/TITLE III	35,000	35,000	35,000
		23,685		6-810 FOR. RELATED AFTER SCHOOL PROG	150,000	150,000	150,000
				6-811 SEARCH & RES.RESPONSE VEHICLE			
				6-812 COMM. FORESTRY/ED. PROGRAM	75,000	75,000	75,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	2,020,500	2,030,500	2,019,100
=====	=====	=====	=====		=====	=====	=====
				8-175 TRANSFER TO SEARCH & RESCUE	151,250	151,250	151,250
		281,790		8-700 RESERVE FOR FUTURE YEARS	383,250	373,250	384,650
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	534,500	524,500	535,900
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****		1,816,259		TOTAL REVENUE	2,555,000	2,555,000	2,555,000
=====	=====	=====	=====		=====	=====	=====
		1,534,469		MATERIALS & SERVICES	2,020,500	2,030,500	2,019,100
		281,790		OTHER REQUIREMENTS	534,500	524,500	535,900
-----	-----	-----	-----	TOTAL EXPENDITURES	2,555,000	2,555,000	2,555,000
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

*****		1,816,259		TOTAL REVENUE	2,555,000	2,555,000	2,555,000
=====	=====	=====	=====		=====	=====	=====
		1,534,469		MATERIALS & SERVICES	2,020,500	2,030,500	2,019,100
		281,790		OTHER REQUIREMENTS	534,500	524,500	535,900
-----	-----	-----	-----	TOTAL EXPENDITURES	2,555,000	2,555,000	2,555,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

PAGE 195

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
161,561	173,692	156,000		3-150 REIMBURSEMENTS	180,000 180,000 180,000
20,673	32,178	23,000		3-210 TRANSFERS	
515,576	484,681	440,596		3-240 EARNINGS ON DEPOSIT	16,000 16,000 16,000
				3-991 BEGINNING BALANCE	451,722 451,722 451,722
-----	-----	-----	-----		-----
697,810	690,551	619,596		TOTAL REVENUE	647,722 647,722 647,722
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				6-401 PROGRAM MANAGEMENT	5,000 5,000 5,000
				6-403 CLAIM PAYMENTS	120,000 120,000 120,000
56,964	80,677	100,000		6-470 MISCELLANEOUS	5,000 5,000 5,000
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION	-----
56,964	80,677	100,000	-----	TOTAL MATERIALS & SERVICES	130,000 130,000 130,000
=====	=====	=====	=====		=====
156,165	150,000	120,000		8-180 TRANSFER TO GENERAL FUND	-----
484,681	459,874			8-400 FUND BALANCE	-----
		399,596		8-700 RESERVE FOR FUTURE YEARS	517,722 517,722 417,722
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	517,722 517,722 517,722
640,846	609,874	519,596	-----		=====
=====	=====	=====	=====		=====

DEPT RECAP

697,810	690,551	619,596		TOTAL REVENUE	647,722 647,722 647,722
=====	=====	=====	=====		=====
56,964	80,677	100,000		MATERIALS & SERVICES	130,000 130,000 130,000
640,846	609,874	519,596		OTHER REQUIREMENTS	517,722 517,722 517,722
-----	-----	-----	-----	TOTAL EXPENDITURES	647,722 647,722 647,722
697,810	690,551	619,596	-----		=====
=====	=====	=====	=====		=====

FUND RECAP

697,810	690,551	619,596		TOTAL REVENUE	647,722 647,722 647,722
=====	=====	=====	=====		=====
56,964	80,677	100,000		MATERIALS & SERVICES	130,000 130,000 130,000
640,846	609,874	519,596		OTHER REQUIREMENTS	517,722 517,722 517,722
-----	-----	-----	-----	TOTAL EXPENDITURES	647,722 647,722 647,722
697,810	690,551	619,596	-----		=====
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	3			3-201 PREPAY\	
32,273	32,290	10,000		3-210 TRANSFERS	
				3-240 EARNINGS ON DEPOSIT	
				3-301 PROPERTY TAXES-PREPAID	
				3-303 SEVERANCE TAXES	
22,909	25,017	10,000		3-310 PROPERTY TAXES-PRIOR	
5,050	4,612			3-350 CATFA FUNDING	
664,959	618,570	630,000		3-991 BEGINNING BALANCE	
453,415	466,570			3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		-----
1,178,606	1,147,062	650,000		TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-11

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - 2002-2003 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
510,000	500,000	490,000		6-600 BOND PRINCIPAL PAYMENT	
50,035	30,090	10,045		6-610 BOND INTEREST PAYMENT	
				6-700 INDIRECT COSTS ALLOCATION	
-----	-----	-----	-----		-----
560,035	530,090	500,045		TOTAL MATERIALS & SERVICES	=====
=====	=====	=====	=====		=====
		149,955		8-180 TRANSFER TO GENERAL FUND	
618,571	616,972			8-400 FUND BALANCE	
				8-800 UNAPPROPRIATED BAL	
-----	-----	-----	-----		-----
618,571	616,972	149,955		TOTAL OTHER REQUIREMENTS	=====
=====	=====	=====	=====		=====

DEPT RECAP

1,178,606	1,147,062	650,000		TOTAL REVENUE	=====
=====	=====	=====	=====		=====
560,035	530,090	500,045		MATERIALS & SERVICES	
618,571	616,972	149,955		OTHER REQUIREMENTS	
-----	-----	-----	-----		-----
1,178,606	1,147,062	650,000		TOTAL EXPENDITURES	=====
=====	=====	=====	=====		=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2002-2003 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
36,835	32,492	13,000		3-201 PREPAY\ 3-240 EARNINGS ON DEPOSIT		12,100	12,100	12,100
				3-301 PROPERTY TAXES-PREPAID				
29,910	23,561	14,000		3-303 SEVERANCE TAXES				
8,822	4,662			3-310 PROPERTY TAXES-PRIOR		16,000	16,000	16,000
672,976	525,111	558,608		3-350 CATFA FUNDING				
276,712	510,165	424,642		3-991 BEGINNING BALANCE		543,258	543,258	543,258
				3-992 PROPERTY TAXES-CURRENT		459,367	459,367	459,367
-----	-----	-----	-----		-----	-----	-----	-----
1,025,255	1,095,994	1,010,250		TOTAL REVENUE		1,030,725	1,030,725	1,030,725
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ADOPTED	EMPL	ACCT	2002-2003 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
275,000	300,000	350,000		6-600 BOND PRINCIPAL PAYMENT	375,000	375,000	375,000
225,145	210,333	193,258		6-610 BOND INTEREST PAYMENT	173,858	173,858	173,858
500,145	510,333	543,258		TOTAL MATERIALS & SERVICES	548,858	548,858	548,858
525,110	585,661	466,992		8-180 TRANSFER TO GENERAL FUND			
				8-400 FUND BALANCE			
				8-800 UNAPPROPRIATED BAL	481,867	481,867	481,867
525,110	585,661	466,992		TOTAL OTHER REQUIREMENTS	481,867	481,867	481,867

DEPT RECAP

1,025,255	1,095,994	1,010,250		TOTAL REVENUE	1,030,725	1,030,725	1,030,725
500,145	510,333	543,258		MATERIALS & SERVICES	548,858	548,858	548,858
525,110	585,661	466,992		OTHER REQUIREMENTS	481,867	481,867	481,867
1,025,255	1,095,994	1,010,250		TOTAL EXPENDITURES	1,030,725	1,030,725	1,030,725

FUND RECAP

2,203,861	2,243,056	1,660,250		TOTAL REVENUE	1,030,725	1,030,725	1,030,725
1,060,180	1,040,423	1,043,303		MATERIALS & SERVICES	548,858	548,858	548,858
1,143,681	1,202,633	616,947		OTHER REQUIREMENTS	481,867	481,867	481,867
2,203,861	2,243,056	1,660,250		TOTAL EXPENDITURES	1,030,725	1,030,725	1,030,725

GRAND TOTAL					/ - - - - 2002-2003 BUDGET - - - - - /			
1999-2000	2000-2001	2001-2002	EMPL	ACCT	EMPL	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	ADOPTED						

GRAND TOTAL RECAP								

118,794,273	111,111,455	117,374,090			TOTAL REVENUE	118,656,594	119,116,918	118,898,737
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34,184,915	36,363,764	40,783,120	697.73		PERSONAL SERVICES	703.09 43,494,436	43,634,067	43,644,852
19,872,437	22,762,690	28,844,003			MATERIALS & SERVICES	28,935,759	28,905,433	29,119,254
9,188,400	8,526,535	11,589,872			CAPITAL OUTLAY	12,749,829	12,665,670	12,740,670
55,549,870	43,464,070	34,206,301			OTHER REQUIREMENTS	31,692,975	31,623,966	31,635,366
		1,957,344			OPERATING CONTINGENCY	1,790,145	2,294,332	1,765,145
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118,795,622	111,117,059	117,380,640	697.73		TOTAL EXPENDITURES	703.09 118,663,144	119,123,468	118,905,287
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