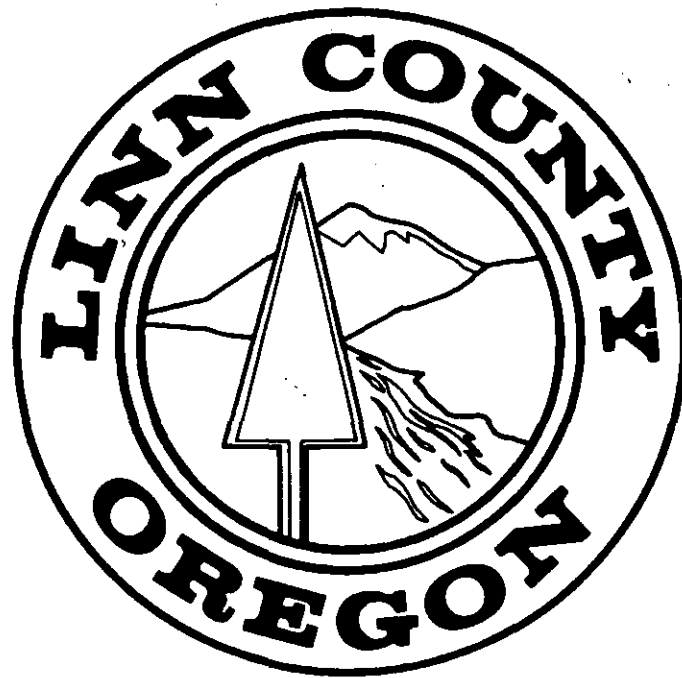


ADOPTED BUDGET



FISCAL YEAR 1997-98

BOARD OF COMMISSIONERS

**David R. Schmidt
Larry J. Johnson
Catherine Skiens**

To assessor of _____ County

• File no later than JULY 15.

sure to read instructions in the 1997-98 Notice of Property Tax Levy Forms and Instructions booklet.

Check here if this is an amended form.

On JUNE 25, 19 97, the BOARD OF COMMISSIONERS
of LINN COUNTY LINN Governing Body County, Oregon, levied taxes as follows:
Municipal Corporation
P.O. BOX 100 ALBANY OR 97321
Mailing Address of District City State ZIP
SHANNON WILLARD TREAS./BUDGET OFFICER (541)967-3859 6-26-97
Contact Person Title Daytime Telephone Date

PART I: TOTAL PROPERTY TAX LEVY

1. Levy within the tax base (cannot exceed box 11, Part II)	1,582,915
2. One-year levies (outside tax base) (itemize these levies in Part III)	2.
3. Continuing levies (millage and fixed) (itemize in Part III)	3.
4. Serial levies (itemize in Part III)	4,782,426
5. Amount levied for payment of bonded indebtedness	5,156,714
6. TOTAL AMOUNT to be raised by taxation (add boxes 1 through 5)	6,15,262,484

PART II: TAX BASE WORKSHEET (If an annexation occurred in the preceding fiscal year, complete Part IV first)

7. VOTED TAX BASE, if any _____ Date of Voter Approval 7. Amount Voter Approved

8. CONSTITUTIONAL LIMITATION — Tax base portion of preceding three levies actually levied.

<small>Actual Amount Levied</small> 8a. 4,880,637	<small>Fiscal Year</small> 1994-95	<small>Actual Amount Levied</small> 8b. 5,173,475	<small>Fiscal Year</small> 1995-96	<small>Actual Amount Levied</small> 8c. 5,483,883	<small>Fiscal Year</small> 1996-97
--	---------------------------------------	--	---------------------------------------	--	---------------------------------------

9. Largest of 8a, 8b, or 8c 9a. 5,483,883 multiplied by 1.06 = 9b. 5,812,915 **DO NOT ROUND UP**

Note: This is a constitutional limitation and can NOT be rounded up.

10. Annexation increase (from Part IV, box 7, on back of form)

11. Adjusted tax base (largest of box 9b plus box 10; or box 7 plus box 10)

PART III: SCHEDULE OF ALL SPECIAL LEVIES — Enter all special levies on this schedule. If there are more than three levies, attach a sheet showing the information for each.

Type of levy (one-year, serial, or continuing)	Purpose (operating, capital construction, or mixed)	Date voters approved ballot measure authorizing tax levy	First year levied	Final year to be levied	Total tax levy authorized per year by voters or rate if tax rate serial or millage levy	Amount of tax levied this year as a result of voter approval
3 YEAR	OPERATING	MAY 22, 1997	1997	2000	7,882,426 (97-98) 8,355,371 (98-99) 8,856,693 (99-00)	

Enter value used to compute millage levies or tax rate serial levies

1997-98
M-5

**CERTIFICATION TO ASSESSOR
INTENT TO IMPOSE A TAX, FEE, ASSESSMENT, OR CHARGE ON PROPERTY**

Check here if this is an amended form.

• Submit two (2) copies to county assessor no later than July 15.

Certification

LINN COUNTY has the responsibility and authority under Oregon Revised Statutes to place this tax, fee, charge, assessment or levy on the tax roll of LINN County under the categories indicated below.
District / Agency Name County Name

SHANNON WILLARD (541) 967-3859 6-26-97
Contact Person Phone Number Date

District's Mailing Address

PART 1: Total Property Tax Levy

	Education	General Government	Excluded From Limitation	TOTALS
1. Levy within the tax base		5,812,915		5,812,915
2. One-year levies (outside of tax base)				
3. School safety net portion				
4. One-year levies (outside of safety net authority)				
5. Continuing levies				
6. Serial levies		7,882,426		7,882,426
7. Amount levied for payment of bonded indebtedness			1,567,143	
8. Total by category		13,695,341		15,262,484

(Must equal LB/ED-50 total)

PART 2: Special Assessments, Fees, and Charges

Description	Education	General Government	Excluded From Limitation	TOTALS
1. _____				
2. _____				
3. _____				

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 amount of 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)

FILED

JUN 25 1997

STEVE DRULKENMILLER, Clerk
By *[Signature]* Deputy

Page 1 of 5

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)
THE 1997-98 LINN COUNTY)
ANNUAL BUDGET, DECLARING)
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION and ORDER #97-345

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 1997-98 in the sum of \$95,001,696.

Be it resolved that the amounts for the fiscal year beginning July 1, 1997, 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	265,760
Assessment & Taxation	1,532,811
Clerk	655,223
Treasurer	117,273
Surveyor	262,507
Veterans' Services	83,832
Planning & Building	934,621
Parks & Recreation	908,809
Historical	42,386
Sheriff-Support Services	1,182,889
Sheriff-Parole/Probation	1,839,845
Sheriff-Civil	360,502
Sheriff-Criminal	1,777,178
Sheriff-Corrections	1,072,674
Justice Court-Lebanon	129,470
Justice Court-Central Linn	149,413
District Attorney	784,914
Medical Examiner	33,960
Juvenile	649,585
Jail Fees	184,787
General Administration	614,135
Data Processing	471,658
General Services	1,078,118
Printing	230,736
County Counsel	201,677
Expo	1,033,463
Non-Departmental	
Personal Services	57,441
Materials & Supplies	481,367
Capital Outlay	550,000
Other Requirements	1,890,822
Operating Contingency	568,317
Reserve for Future	0
FUND TOTAL	20,146,173

General Road Fund

Personal Services	3,531,924
Materials & Supplies	5,234,921
Capital Outlay	8,431,841
Other Requirements	16,781,154
Operating Contingency	1,000,000
FUND TOTAL	34,979,840

Fair Fund

Personal Services	0
Materials & Supplies	149,780
Capital Outlay	0
FUND TOTAL	149,780

Dog Control Fund

Personal Services	231,602
Materials & Supplies	75,297
Capital Outlay	5
FUND TOTAL	306,904

Law Library Fund

Personal Services	15,633
Materials & Supplies	100,988
Capital Outlay	4,714
Operating Contingency	99,450
FUND TOTAL	220,785

General Grants Fund

Commissioner Grants	697,096
Linn Comm. Service Grants	250,218
Parks Grants	460,328
Sheriff Grants	119,330
District Attorney	41,775
Juvenile Grants	135,116
Children & Families Grants	948,198
Community Corr. Grants	80,570
Non-Departmental Grants	27,563
<hr/>	
FUND TOTAL	2,760,194

Law Enforcement 1997-2000

Personal Services	5,422,003
Materials & Supplies	1,584,999
Capital Outlay	263,167
Operating Contingency	0
<hr/>	
FUND TOTAL	7,270,169

GIS Implementation Project Fund

Personal Services	84,618
Materials & Supplies	136,776
Capital Outlay	257,600
Other Requirements	0
<hr/>	
FUND TOTAL	478,994

Bike Trails Fund

Materials & Supplies	500
Capital Outlay	263,329
<hr/>	
FUND TOTAL	263,829

Fairgrounds Project Fund

Personal Services	5
Materials & Supplies	41,000
Capital Outlay	2,357,726
Other Requirements	1,231,269
<hr/>	
FUND TOTAL	3,630,000

911 Emergency Comm. Fund

Materials & Supplies	390,000
<hr/>	
FUND TOTAL	390,000

County School Fund

Materials & Supplies	2,418,701
<hr/>	
FUND TOTAL	2,418,701

Corner Preservation Fund

Personal Services	147,443
Materials & Supplies	45,960
Capital Outlay	57,856
Other Requirements	0
Operating Contingency	28,741
<hr/>	
FUND TOTAL	280,000

Bonded Debt Service Fund

Bond Principal & Interest	1,127,879
<hr/>	
FUND TOTAL	1,127,879

Unemployment Insur. Fund

Materials & Supplies	100,000
Other Requirements	325,000
<hr/>	
FUND TOTAL	425,000

Pollution Control Fund

Bond Principal & Interest	62,408
<hr/>	
FUND TOTAL	62,408

Historical Restoration

Personal Services	10,400
Materials & Supplies	0
Capital Outlay	49,100
FUND TOTAL	59,500

County Forest/Park

Personal Services	12
Materials & Supplies	1,740
Capital Outlay	27,154
Other Requirements	0
Operating Contingency	0
FUND TOTAL	28,906

City/County Road Fund

Materials & Supplies	111,000
FUND TOTAL	111,000

Jail Facilities Project

Personal Services	35,548
Materials & Supplies	182,000
Capital Outlay	3,675,000
Operating Contingency	300,000
FUND TOTAL	4,192,548

Health Services Fund

Personal Services	6,566,961
Materials & Supplies	4,770,002
Capital Outlay	28,659
Other Requirements	175,300
Operating Contingency	50,000
FUND TOTAL	11,590,922

Industrial Dev. Revolving Fund

Materials & Supplies	15,000
Capital Outlay	250,000
Other Requirements	2,900,000
FUND TOTAL	3,165,000

TOTAL APPROPRIATIONS 94,058,532

UNAPPROPRIATED BALANCES:
 Bonded Debt Service 943,164

TOTAL 1997-98 BUDGET 95,001,696

RESOLUTION LEVYING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the aggregate amount of \$15,262,486; and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

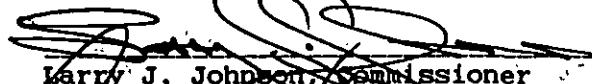
	Subject to the General Government Limitation	Excluded from the limitation
General Fund	\$ 5,587,717	
LE 1997-2000 Fund	\$ 7,882,426	
Bond Debt Service Fund		\$1,567,143
County School Fund	<u>\$ 225,200</u>	
	\$13,695,343	<u>\$1,567,143</u>
 Total Tax Levy	 \$15,262,486	

DATED this 25th day of June, 1997.

LINN COUNTY BOARD OF COMMISSIONERS



David R. Schmidt, Chairman



Larry J. Johnson, Commissioner



Catherine Skiens, Commissioner

NO.: 97-375

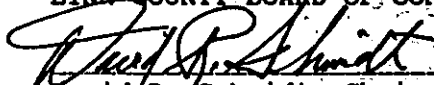
RESOLUTION LEVYING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the aggregate amount of \$15,262,486; 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	\$ 5,587,719	
LE 1997-2000 Fund	\$ 7,882,426	
Bond Debt Service Fund		\$1,567,143
County School Fund	\$ 225,200	
	<u>\$13,695,343</u>	<u>\$1,567,143</u>
Total Tax Levy	\$15,262,486	

DATED this 25th day of June, 1997.

LINN COUNTY BOARD OF COMMISSIONERS


David R. Schmidt, Chairman


Larry J. Johnson, Commissioner


Catherine Skiens, Commissioner

NO.: 97-345

COMMISSIONERS

Personal Services	252,618
Materials & Supplies	13,137
Capital Outlay	5
Department Total	265,760

PLANNING & BUILDING

Personal Services	837,134
Materials & Supplies	59,400
Capital Outlay	38,087
Department Total	934,621

ASSESSMENT & TAXATION

Personal Services	1,443,741
Materials & Supplies	85,570
Capital Outlay	3,500
Department Total	1,532,811

PARKS & RECREATION

Personal Services	368,251
Materials & Supplies	148,344
Capital Outlay	392,214
Department Total	908,809

CLERK

Personal Services	550,011
Materials & Supplies	96,860
Capital Outlay	8,352
Department Total	655,223

HISTORICAL

Personal Services	22,502
Materials & Supplies	9,884
Capital Outlay	10,000
Department Total	42,386

TREASURER

Personal Services	113,676
Materials & Supplies	3,592
Capital Outlay	5
Department Total	117,273

SHERIFF-CRIMINAL

Personal Services	1,762,578
Materials & Supplies	14,600
Capital Outlay	0
Department Total	1,777,178

SURVEYOR

Personal Services	226,141
Materials & Supplies	36,356
Capital Outlay	10
Department Total	262,507

JUSTICE COURT-LEBANON

Personal Services	111,090
Materials & Supplies	14,880
Capital Outlay	3,500
Department Total	129,470

VETERANS' SERVICES

Personal Services	81,502
Materials & Supplies	2,325
Capital Outlay	5
Department Total	83,832

JUSTICE COURT-CENTRAL LINN

Personal Services	127,450
Materials & Supplies	21,958
Capital Outlay	5
Department Total	149,413

SHERIFF-SUPPORT SERVICES

Personal Services	1,078,854
Materials & Supplies	60,199
Capital Outlay	29,500
OTHER REQUIREMENTS	14,336
Department Total	1,182,889

DISTRICT ATTORNEY

Personal Services	533,428
Materials & Supplies	251,486
Capital Outlay	0
Department Total	784,914

SHERIFF-CIVIL

Personal Services	360,002
Materials & Supplies	500
Capital Outlay	0
Department Total	360,502

JUVENILE

Personal Services	553,718
Materials & Supplies	95,867
Capital Outlay	0
Department Total	649,585

GENERAL ADMINISTRATION

Personal Services	331,452
Materials & Supplies	282,678
Capital Outlay	5
Department Total	614,135

DATA PROCESSING

Personal Services	390,587
Materials & Supplies	55,427
Capital Outlay	25,644
Department Total	471,658

GENERAL SERVICES

Personal Services	535,566
Materials & Supplies	332,300
Capital Outlay	210,252
Other Requirements	0
Department Total	1,078,118

PRINTING

Personal Services	122,611
Materials & Supplies	108,120
Capital Outlay	5
Department Total	230,736

MEDICAL EXAMINER

Materials & Supplies	33,960
Capital Outlay	0
Department Total	33,960

SHERIFF-CORRECTIONS

Personal Services	479,644
Materials & Supplies	593,030
Capital Outlay	0
Department Total	1,072,674

JAIL FEES

Personal Services	111,957
Materials & Supplies	10,100
Capital Outlay	0
Other Requirements	62,730
Department Total	184,787

COUNTY COUNSEL

Personal Services	176,452
Materials & Supplies	25,225
Capital Outlay	0
Department Total	201,677

SHERIFF-PAROLE & PROBATION

Personal Services	1,488,597
Materials & Supplies	338,929
Capital Outlay	12,319
Department Total	1,839,845

EXPO

Personal Services	320,651
Materials & Supplies	402,670
Capital Outlay	310,142
Department Total	1,033,463

NON DEPARTMENTAL

Personal Services	57,441
Materials & Supplies	481,367
Capital Outlay	550,000
Other Requirements	1,890,822
Operating Contingency	568,317
Department Total	3,547,947

GENERAL FUND TOTALS

Personal Services	12,437,654
Materials & Supplies	3,592,467
Capital Outlay	1,593,550
Other Requirements	1,954,185
Operating Contingency	568,317

TOTAL 20,146,173

All Departments Total 20,146,173



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DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
171	62			3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	
171	62				
=====	=====	=====	=====		

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
12,669	13,942	14,473	.50	5-007 OFFICE SPECIALIST 3	.50	14,502	13,674	13,674
6,516	5,700			5-010 PERSONNEL-BENEFITS SPEC.				
	4,393	5,293	.17	5-043 ADMIN ASST/PERSONNEL	.17	5,293	5,094	5,094
14,529	15,996	16,638	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,638	15,690	15,690
49,266	52,572	54,912	1.00	5-150 COMMISSION CHAIRMAN	1.00	54,912	51,804	51,804
89,982	105,144	109,824	2.00	5-151 COUNTY COMMISSIONER	2.00	109,824	103,608	103,608
				5-550 TEMPORARY HELP				
				5-920 OVERTIME				
55				5-980 FRINGE BENEFITS		24,643	21,210	23,291
19,066	20,382	23,835		5-985 PAYROLL COSTS		31,905	39,457	39,457
32,665	31,321	35,631		5-990 SALARY & BENEFITS ADJUSTMENTS		10,824	3,565	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.17	268,541	254,102	252,618
224,748	249,450	260,606	4.17					
-----	-----	-----	-----					
2,043	1,089	2,750		6-110 SUPPLIES		2,750	2,750	2,750
1,129	1,663	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
1,579	1,172	1,700		6-150 POSTAGE		1,700	1,700	1,700
238	543	550		6-170 SUBSCRIPTIONS & MEMBERSHIPS		550	550	550
3,881	6,156	4,500		6-200 MEETINGS / TRAVEL		4,500	3,000	3,000
2,081	1,498	2,100		6-250 TELEPHONE		2,100	2,100	2,100
185	208	1,037		6-280 REPAIRS & MAINTENANCE		1,037	1,037	1,037
500	20	500		6-470 MISCELLANEOUS		500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		14,637	13,137	13,137
11,636	12,349	14,637						
-----	-----	-----	-----					
2,111		5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
2,111		5						
-----	-----	-----	-----					

***** DEPT RECAP *****

171	62			TOTAL REVENUE				
-----	-----	-----	-----					
224,748	249,450	260,606	4.17	PERSONAL SERVICES	4.17	268,541	254,102	252,618
11,636	12,349	14,637		MATERIALS & SERVICES		14,637	13,137	13,137
2,111		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	4.17	283,183	267,244	265,760
238,495	261,799	275,248	4.17					
-----	-----	-----	-----					

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
7,506	8,462	6,500		3-097 LIEN RECORDING FEES		8,500	8,500	8,500
8,841	9,608	8,500		3-170 SALES		10,000	10,000	10,000
749	484	1,000		3-245 PROPERTY SEIZURES		1,000	1,000	1,000
48,784	44,251	50,000		3-290 MISCELLANEOUS		50,000	50,000	50,000
557,812	416,725	433,738		3-445 STATE A & T GRANT		430,435	430,435	456,389
-----	-----	-----	-----	TOTAL REVENUE	-----	499,935	499,935	525,889
623,692	479,530	499,738	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
26,430	32,424	36,320	1.00	5-055 SENIOR TAX DEPUTY	1.00	38,040	35,877	35,877
43,925	49,131	50,520	1.00	5-076 CHIEF APPRAISER	1.00	50,520	47,664	47,664
49,194	52,500	54,864	1.00	5-152 ASSESSOR	1.00	54,864	51,756	51,756
150,660	114,012	88,836	4.00	5-410 SECTION CLERK	4.00	103,344	97,488	101,580
21,801	23,353	25,785	1.00	5-414 DEED CLERK	1.00	22,611	21,333	21,963
22,878	24,533	26,977	1.00	5-415 SENIOR DEED CLERK	1.00	27,156	25,620	26,698
25,223	61,130	84,900	3.00	5-418 SENIOR SECTION CLERK	3.00	85,464	80,604	79,319
42,072	44,892	45,984	1.00	5-420 SALES DATA ANALYST	1.00	45,984	43,392	43,392
2,035				5-425 PROPERTY APPRAISER 1				
255,896	278,108	308,907	9.00	5-426 PROPERTY APPRAISER 2	7.00	318,647	233,545	243,407
37,141	38,657	41,830	1.00	5-427 PROPERTY APPRAISER 3/FARM	1.00	42,108	39,720	41,392
39,723	44,385	45,984	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	45,984	43,392	43,392
145,402	152,508	167,001	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	3.00	168,432	158,880	124,024
41,374	49,495	56,600	2.00	5-430 TAX DEPUTY	2.00	56,976	53,736	56,002
30,432	35,676	38,184	1.00	5-440 ASSESSMENT ROLL CONTROLLER	1.00	38,184	36,012	37,931
1,105	1,068	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
24,736	26,924	31,525	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	32,352	30,520	31,809
34,920	37,272	38,184	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	38,184	36,012	36,012
	13			5-920 OVERTIME				
				5-950 AIC				
166,829	169,240	198,809		5-980 FRINGE BENEFITS		192,860	158,707	168,429
221,431	226,968	200,244		5-985 PAYROLL COSTS		196,787	223,228	247,094
				5-990 SALARY & BENEFITS ADJUSTMENTS		65,709	20,255	
-----	-----	-----	-----		-----	-----	-----	-----
1,383,207	1,462,289	1,547,454	33.00	TOTAL PERSONAL SERVICES	30.00	1,630,206	1,443,741	1,443,741
=====	=====	=====	=====		=====	=====	=====	=====
8,458	8,161	8,500		6-110 SUPPLIES		8,500	8,500	8,500
4,851	3,925	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
1,599	1,325	1,700		6-140 PHOTOGRAPHY		1,700	1,700	1,700
24,987	27,551	27,500		6-150 POSTAGE		30,000	30,000	30,000
340	1,636	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
1,575	2,078	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
3,632	3,657	3,250		6-195 P.C. ACCESSORIES & SOFTWARE		3,250	3,250	3,250
514	509	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
4,029	8,993	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
4,294	2,795	3,500		6-250 TELEPHONE		3,500	3,500	3,500
1,822	1,642	4,000		6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000
12,238	10,740	9,000		6-330 OTHER CONTRACTED SERVICES		11,220	11,220	11,220
82	35	1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000	1,000
6,990	8,850	6,500		6-580 RECORDING CONTRACT		8,500	8,500	8,500
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75,411	81,827	79,750		TOTAL MATERIALS & SERVICES		85,570	85,570	85,570
=====	=====	=====	=====		=====	=====	=====	=====
4,951	10,296	25,000		7-440 OFFICE EQUIPMENT		3,500	3,500	3,500
-----	-----	-----	-----		-----	-----	-----	-----
4,951	10,296	25,000		TOTAL CAPITAL OUTLAY		3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
623,692	479,530	499,738			TOTAL REVENUE		499,935	499,935		525,889
=====	=====	=====	=====			=====	=====	=====		=====
1,383,207	1,462,289	1,547,454	33.00		PERSONAL SERVICES	30.00	1,630,206	1,443,741		1,443,741
75,411	81,827	79,750			MATERIALS & SERVICES		85,570	85,570		85,570
4,951	10,296	25,000			CAPITAL OUTLAY		3,500	3,500		3,500
-----	-----	-----	-----			-----	-----	-----		-----
1,463,569	1,554,412	1,652,204	33.00		TOTAL EXPENDITURES	30.00	1,719,276	1,532,811		1,532,811
=====	=====	=====	=====			=====	=====	=====		=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
630	650	1,000		3-094 ELECTION FILING FEES	1,000	1,000	1,000
66,846	75,588	50,000		3-095 ELECTION COST FEES	50,000	50,000	50,000
11,240	13,920	9,000		3-097 LIEN RECORDING FEES	9,500	9,500	9,500
234,235	266,517	235,000		3-098 DEED RECORDING FEES	266,000	266,000	275,000
10,000	10,000	10,000		3-099 P.L.C.P.O. FEES	10,000	10,000	10,000
5,324	5,194	5,200		3-100 ASSESSOR'S PROCESSING FEE	5,200	5,200	5,200
4,248	6,408	5,100		3-101 COPY FEES	5,100	5,100	5,100
				3-106 DATA RELATED COPY FEES			
				3-107 XEROX COPY FEES			
21,660	21,478	15,000		3-108 MICROFILM / MICROFICHE FEES	15,000	15,000	15,000
				3-109 CERTIFIED COPY FEES			
				3-110 MISCELLANEOUS FEES			
48	24	100		3-117 SECOND HAND DEALERS LICENSES	100	100	100
1,190	1,120	1,225		3-118 LIQUOR LICENSES	1,225	1,225	1,225
22,000	22,450	21,000		3-119 MARRIAGE LICENSES	21,000	21,000	21,000
75				3-290 MISCELLANEOUS			
-----	-----	-----	-----		-----	-----	-----
377,496	423,349	352,625		TOTAL REVENUE	384,125	384,125	393,125
=====	=====	=====	=====		=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
31,053	36,929	42,619	2.00	5-002 OFFICE SPECIALIST 1	2.00	45,057	42,506	44,308
26,840	38,129	21,742	1.00	5-003 OFFICE SPECIALIST 2	1.00	21,432	20,222	21,077
36,860	41,845	69,270	3.00	5-013 ELECTIONS CLERK	3.00	73,769	69,592	72,529
		21,979	1.00	5-014 SENIOR RECORDS CLERK	1.00	25,020	23,604	24,599
29,058	31,992	2,773		5-045 ADMIN ASST/OFFICE MANAGER 2				
36,600	40,292	41,904	1.00	5-052 ELECTIONS SUPERVISOR	1.00	41,904	39,528	39,528
		30,503	1.00	5-053 RECORDS SUPERVISOR	1.00	37,948	35,800	35,800
29,058	36,824			5-054 RECORDING SUPERVISOR				
34,920	39,696	41,904	1.00	5-072 CHIEF DEPUTY CLERK	1.00	41,904	39,528	39,528
43,014	45,900	47,952	1.00	5-153 COUNTY CLERK	1.00	47,952	45,240	45,240
28,955	21,831	20,000		5-550 TEMPORARY HELP		32,000	32,000	28,158
28,403	30,113	31,200		5-551 ELECTION BOARD		36,600	36,600	36,600
20,144	19,459	23,850		5-920 OVERTIME		31,350	31,350	31,350
47,391	57,380	58,298		5-980 FRINGE BENEFITS		55,683	48,412	60,693
58,770	61,138	60,966		5-985 PAYROLL COSTS		67,877	79,601	70,601
				5-990 SALARY & BENEFITS ADJUSTMENTS		22,615	6,028	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	11.00	581,111	550,011	550,011
=====	=====	=====	=====			=====	=====	=====
29,037	39,209	40,610		6-110 SUPPLIES		26,200	26,200	26,200
1,748	1,312	1,584		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
21,251	14,065	17,736		6-130 PRINTING SERVICES		14,990	14,990	14,990
41,157	27,394	36,561		6-150 POSTAGE		36,500	36,500	36,500
1,857	1,972	5,445		6-160 RECORDS, BOOKS & FORMS		5,000	5,000	5,000
192	229	400		6-200 MEETINGS / TRAVEL		500	500	500
1,944	869	1,821		6-250 TELEPHONE		1,500	1,500	1,500
6,092	6,678	5,024		6-280 REPAIRS & MAINTENANCE		5,100	5,100	5,100
2,917	2,917	2,920		6-290 EQUIPMENT RENTAL / LEASE		2,920	2,920	2,920
405		495		6-300 PROPERTY RENTAL /LEASE		500	500	500
1,868	2,511	1,782		6-410 ELECTION WORKERS EXPENSE		1,800	1,800	1,800
175	250	247		6-470 MISCELLANEOUS		250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		96,860	96,860	96,860
=====	=====	=====	=====			=====	=====	=====
8,946	8,258	7,770		7-125 LEASE/PURCHASE CONTRACT		7,352	7,352	7,352
2,990	22,506	21,400		7-440 OFFICE EQUIPMENT		79,550	1,000	1,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		86,902	8,352	8,352
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
377,496	423,349	352,625			TOTAL REVENUE		384,125	384,125	393,125	
451,066	501,528	514,960	11.00		PERSONAL SERVICES	11.00	581,111	550,011	550,011	
108,643	97,406	114,625			MATERIALS & SERVICES		96,860	96,860	96,860	
11,936	30,764	29,170			CAPITAL OUTLAY		86,902	8,352	8,352	
571,645	629,698	658,755	11.00		TOTAL EXPENDITURES	11.00	764,873	655,223	655,223	

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
200	100			3-122 EASEMENTS	
566	33,629			3-241 SALE OF COUNTY PROPERTY	
	412			3-290 MISCELLANEOUS	
-----	-----	-----	-----		-----
766	34,141			TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
24,540	27,614	16,040	1.00	5-015 PROPERTY MGT/OFFICE SPEC.		25,142			
28,303	28,262	30,924	1.00	5-075 CHIEF DEPUTY TREASURER	1.00	32,394	30,554	30,554	
47,820	51,036	53,328	1.00	5-159 TREASURER	1.00	53,328	50,304	50,304	
	1,935			5-550 TEMPORARY HELP			1,800	1,800	
49				5-920 OVERTIME					
13,075	13,947	19,188		5-980 FRINGE BENEFITS		19,365	12,446	13,382	
20,144	17,895	15,346		5-985 PAYROLL COSTS		18,792	17,636	17,636	
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,259	1,637		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.00	155,280	114,377	113,676	
133,931	140,689	134,826	3.00		-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
1,152	413	850		6-110 SUPPLIES		850	850	850	
362	126	80		6-120 PRINTING & REPRODUCTION		80	80	80	
505	813	995		6-150 POSTAGE		995	995	995	
	300	25		6-160 RECORDS, BOOKS & FORMS		25	25	25	
175	175	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200	
1,154	1,355	800		6-200 MEETINGS / TRAVEL		800	800	800	
	50	100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100	
118	129	182		6-250 TELEPHONE		182	182	182	
925	288	360		6-280 REPAIRS & MAINTENANCE		360	360	360	
				6-470 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	
4,391	3,649	3,592			-----	3,592	3,592	3,592	
=====	=====	=====	=====		=====	=====	=====	=====	
	10,455	5		7-440 OFFICE EQUIPMENT		5	5	5	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	
	10,455	5			-----	5	5	5	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
766	34,141			TOTAL REVENUE					
-----	-----	-----	-----		-----	-----	-----	-----	
133,931	140,689	134,826	3.00	PERSONAL SERVICES	2.00	155,280	114,377	113,676	
4,391	3,649	3,592		MATERIALS & SERVICES		3,592	3,592	3,592	
	10,455	5		CAPITAL OUTLAY		5	5	5	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	
138,322	154,793	138,423	3.00		2.00	158,877	117,974	117,273	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
20,155	17,485	12,500		3-110 MISCELLANEOUS FEES		14,000	14,000	17,000
14,760	15,318	12,100		3-170 SALES		12,100	12,100	12,100
47,669	50,000	50,000		3-180 CONTRACTS		50,000	50,000	50,000
				3-991 BEGINNING BALANCE				23,216
----- 82,584 =====	----- 82,803 =====	----- 74,600 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 76,100 =====	----- 76,100 =====	----- 102,316 =====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
7,247	9,767	11,279	.50	5-003 OFFICE SPECIALIST 2	.50	11,918	11,242	11,718
19,163	22,053	24,005	.85	5-040 ADMINISTRATIVE SECRETARY	.85	25,121	23,692	23,692
33,066	34,133	20,217	.75	5-073 CHIEF DEPUTY SURVEYOR	.75	30,362	28,647	28,647
39,872	42,513	44,472	.85	5-158 SURVEYOR	.85	44,472	41,953	41,953
		500		5-550 TEMPORARY HELP		500	800	
18,479	20,798	23,416	.75	5-851 SURVEY TECH 1	.90	23,571	26,687	27,816
21,923	23,486	10,269	.75	5-852 SURVEY TECH 2		21,033		
				5-855 SURVEY CREW CHIEF	.12		3,709	3,709
21,224	22,890	26,252	.75	5-865 SENIOR DRAFTSPERSON	.75	27,288	25,740	26,829
25,204	26,297	31,120		5-980 FRINGE BENEFITS		27,748	22,150	23,969
32,230	31,155	26,173		5-985 PAYROLL COSTS		30,580	35,391	37,808
				5-990 SALARY & BENEFITS ADJUSTMENTS		10,189	3,131	
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218,408	233,092	217,703	5.20	TOTAL PERSONAL SERVICES	4.72	252,782	223,142	226,141
=====	=====	=====	=====		=====	=====	=====	=====
2,555	3,676	4,500		6-110 SUPPLIES		4,500	4,500	4,500
2,728	2,531	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
		5		6-140 PHOTOGRAPHY		5	5	5
424	500	600		6-150 POSTAGE		600	600	600
	32	50		6-160 RECORDS, BOOKS & FORMS		50	50	50
80	80	80		6-170 SUBSCRIPTIONS & MEMBERSHIPS		80	80	80
		100		6-190 COMMUNICATIONS		100	100	100
798	582	600		6-200 MEETINGS / TRAVEL		600	600	600
396	246	500		6-250 TELEPHONE		500	500	500
2,818	5,251	3,600		6-280 REPAIRS & MAINTENANCE		3,600	3,600	3,600
		23,216		6-330 OTHER CONTRACTED SERVICES				23,216
		5		6-470 MISCELLANEOUS		5	5	5
		100		6-695 REFUNDS		100	100	100
-----	-----	-----	-----		-----	-----	-----	-----
9,799	12,898	36,356		TOTAL MATERIALS & SERVICES		13,140	13,140	36,356
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
		5		7-450 SPECIAL EQUIPMENT		5	5	5
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		10		TOTAL CAPITAL OUTLAY		10	10	10
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
82,584	82,803	74,600			TOTAL REVENUE		76,100	76,100	76,100	102,316
218,408	233,092	217,703	5.20		PERSONAL SERVICES	4.72	252,782	223,142	223,142	226,141
9,799	12,898	36,356			MATERIALS & SERVICES		13,140	13,140	13,140	36,356
		10			CAPITAL OUTLAY		10	10	10	10
228,207	245,990	254,069	5.20		TOTAL EXPENDITURES	4.72	265,932	236,292	236,292	262,507

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
12,500	9,375	12,500		3-290 MISCELLANEOUS				200
-----	-----	-----	-----	3-510 VET OFFICER REIMB		12,500	12,500	12,500
12,500	9,375	12,500		TOTAL REVENUE		12,500	12,500	12,700
=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
8,512	3,787			5-002 OFFICE SPECIALIST 1				
34,920	37,272	42,196	1.00	5-550 TEMPORARY HELP				
	6,042	11,283	.50	5-590 VETERAN SERVICES OFFICER	1.00	31,044	32,478	32,478
				5-591 VETERAN SVS. OFFICER ASSIST.	1.00	10,368	21,342	21,500
8,102	8,307	9,327		5-950 AIC				
8,993	8,577	7,645		5-980 FRINGE BENEFITS		7,806	14,340	15,690
				5-985 PAYROLL COSTS		6,937	11,834	11,834
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,240	1,138	
60,527	63,985	70,451	1.50	TOTAL PERSONAL SERVICES	2.00	58,395	81,132	81,502
35	97	1,150		6-110 SUPPLIES		150	150	150
39	100	125		6-120 PRINTING & REPRODUCTION		175	175	175
359	392	500		6-150 POSTAGE		500	500	700
156	186	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
323	414	850		6-250 TELEPHONE		775	775	775
300	300	300		6-280 REPAIRS & MAINTENANCE		325	325	325
				6-470 MISCELLANEOUS				
1,212	1,489	3,125		TOTAL MATERIALS & SERVICES		2,125	2,125	2,325
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
***** DEPT RECAP *****								
12,500	9,375	12,500		TOTAL REVENUE		12,500	12,500	12,700
60,527	63,985	70,451	1.50	PERSONAL SERVICES	2.00	58,395	81,132	81,502
1,212	1,489	3,125		MATERIALS & SERVICES		2,125	2,125	2,325
		5		CAPITAL OUTLAY		5	5	5
61,739	65,474	73,581	1.50	TOTAL EXPENDITURES	2.00	60,525	83,262	83,832

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
48,934	52,959	40,000		3-070 PLANNING FEES	48,000	48,000	52,961
200,765	184,515	167,000		3-137 ELECTRICAL PERMIT	172,000	172,000	176,961
315,122	336,965	311,058		3-138 BUILDING PERMIT	345,000	345,000	349,961
5,885	2,907	1,000		3-140 MISCELLANEOUS PERMITS	3,000	3,000	3,000
884	1,098	600		3-170 SALES	600	600	600
117,239	101,826	53,000		3-179 CONTRACT CITIES	75,000	75,000	79,961
				3-210 TRANSFERS			
17,906	8,006	26,000		3-220 GRANTS			
290	56			3-290 MISCELLANEOUS			
				3-454 LCDC MAINTENANCE			
				3-456 CITY PLANNING SERVICES			
				3-700 DEPOSIT SUSPENSE			
				3-991 BEGINNING BALANCE			38,287
707,025	688,332	598,658		TOTAL REVENUE	643,600	643,600	701,731

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
16,549	8,975			5-002 OFFICE SPECIALIST 1				
17,988	20,263	23,390	1.00	5-003 OFFICE SPECIALIST 2	1.00	24,612	23,316	24,299
		30,010	1.00	5-302 PLANS EXAMINER A	1.00	42,108	39,720	41,392
69,992	75,388	84,277	2.00	5-310 ELECTRICAL INSPECTOR	2.00	81,560	76,928	80,174
16,777				5-315 PLUMBING INSPECTOR				
32,210				5-321 BUILDING INSPECTOR B				
	64,412	69,257	2.00	5-322 BUILDING INSPECTOR A	3.00	75,636	71,340	117,824
37,284	6,347			5-323 BLDG INSP-CODE ENFORCEMENT				
	34,248	43,928	1.00	5-324 SENIOR FIELD INSPECTOR		44,220	41,712	
24,050	30,867	45,310	2.00	5-330 PERMIT CLERK	2.00	46,803	44,145	46,015
21,543	23,447	26,656	1.00	5-331 PLANNING & BLDG ADMIN SPEC	1.00	27,156	25,620	26,698
				5-335 PLANNING TECHNICIAN				
60,499	61,191	69,075	2.00	5-340 ASSISTANT PLANNER	2.00	72,480	67,144	69,978
56,721	81,871	42,208	2.00	5-342 ASSOCIATE PLANNER	1.00	70,208	37,752	37,752
36,017	43,709	45,984	1.00	5-350 SENIOR PLANNER	1.00	45,984	43,392	43,392
60,741	46,692	50,134	1.00	5-360 BUILDING OFFICIAL	1.00	50,520	47,664	47,664
49,638	54,204	55,524	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	55,524	52,380	52,380
33,935	25,686	33,528		5-550 TEMPORARY HELP		29,000	36,810	36,810
363	2,397	1,500		5-920 OVERTIME		1,500	1,500	1,500
	679			5-950 AIC				
59,506	72,317	72,728		5-980 FRINGE BENEFITS		87,512	71,915	81,327
109,330	111,820	80,745		5-985 PAYROLL COSTS		107,437	124,594	129,929
				5-990 SALARY & BENEFITS ADJUSTMENTS		36,215	11,358	
703,143	764,513	774,254	17.00	TOTAL PERSONAL SERVICES	16.00	898,475	817,290	837,134
8,071	9,143	11,000		6-110 SUPPLIES		12,000	12,000	12,000
2,715	3,322	3,200		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
5,993	7,168	6,500		6-150 POSTAGE		7,000	7,000	7,000
982	875	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
1,338	1,433	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
1,777	2,190	2,200		6-200 MEETINGS / TRAVEL		2,200	2,200	2,200
1,528	2,650	3,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,500	3,500	3,500
6,577	4,930	6,500		6-250 TELEPHONE		8,400	8,400	8,400
3,026	5,017	6,550		6-280 REPAIRS & MAINTENANCE		8,000	8,000	8,000
5,844	1,498	1,200		6-330 OTHER CONTRACTED SERVICES				
432	2,600	2,500		6-333 OTHER DATA SOFTWARE		3,700	3,700	6,200
		5,000		6-695 REFUNDS		5,000	5,000	5,000
38,283	40,826	52,050		TOTAL MATERIALS & SERVICES		56,900	56,900	59,400
14,776				7-440 OFFICE EQUIPMENT		2,300	2,300	2,300
				7-450 SPECIAL EQUIPMENT				35,787
14,776				TOTAL CAPITAL OUTLAY		2,300	2,300	38,087

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
707,025	688,332	598,658			TOTAL REVENUE		643,600	643,600		701,731
703,143	764,513	774,254	17.00		PERSONAL SERVICES	16.00	898,475	817,290		837,134
38,283	40,826	52,050			MATERIALS & SERVICES		56,900	56,900		59,400
14,776					CAPITAL OUTLAY		2,300	2,300		38,087
756,202	805,339	826,304	17.00		TOTAL EXPENDITURES	16.00	957,675	876,490		934,621

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
21,876	14,864	18,000		3-090 ENTRANCE FEES / DONATIONS		18,000	18,000	18,000
4,514	5,020	3,000		3-091 RESERVATION FEES		4,700	4,700	4,700
167,747	180,728	222,241		3-092 CAMPING FEES		215,000	215,000	215,000
3,384	3,468	3,000		3-171 FIREWOOD SALES		3,400	3,400	3,400
45,514	119,831	263,000		3-210 TRANSFERS				
		100,000		3-220 GRANTS		267,500	267,500	267,500
31,500	31,500	24,714		3-290 MISCELLANEOUS		100,000	100,000	100,000
				3-991 BEGINNING BALANCE				24,714
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
274,535	355,411	633,955			=====	608,600	608,600	633,314
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
25,746	29,172	30,324	1.00	5-040 ADMINISTRATIVE SECRETARY	1.00	30,324	28,608	28,608
41,552	13,751	13,854		5-550 TEMPORARY HELP		13,854	13,854	13,854
30,229	56,514	63,560	2.00	5-835 PARK RANGER	2.00	65,454	61,745	64,350
77,627	90,018	98,951	3.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	152,503	65,376	34,063
				5-838 PARKS CONST. & MAINT.WRKR 2	1.00			35,772
54,881	39,234	42,739	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	44,773	42,244	42,244
53,232	56,808	80,232	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	52,128	49,176	44,430
724	1,304	2,000		5-920 OVERTIME		2,000	2,000	2,000
36,451	41,172	46,928		5-980 FRINGE BENEFITS		59,202	40,141	46,437
58,688	60,555	52,555		5-985 PAYROLL COSTS		63,347	53,006	56,493
				5-990 SALARY & BENEFITS ADJUSTMENTS		20,227	5,074	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	503,812	361,224	368,251
=====	=====	=====	=====		=====	=====	=====	=====
10,889	15,525	15,360		6-110 SUPPLIES		16,282	16,282	16,282
937	1,295	925		6-120 PRINTING & REPRODUCTION		945	945	945
546	496	600		6-150 POSTAGE		600	600	600
59	50	175		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
344	237	400		6-190 COMMUNICATIONS		400	400	400
464	291	640		6-200 MEETINGS / TRAVEL		640	640	640
291	397	268		6-205 SEMINARS / SCHOOLS / TRAINING		268	268	268
8,539	19,153	11,275		6-210 VEHICLE EXPENSE		11,275	11,275	11,275
3,183	4,141	4,140		6-250 TELEPHONE		4,490	4,490	4,490
17,203	14,883	22,150		6-270 OTHER UTILITIES		22,260	22,260	22,260
56,379	64,935	71,689		6-280 REPAIRS & MAINTENANCE		75,000	75,000	75,000
1,541	1,896	1,705		6-330 OTHER CONTRACTED SERVICES		1,705	1,705	1,705
2,440	1,806	2,485		6-460 UNIFORMS		2,485	2,485	2,485
2,627	1,705	1,200		6-470 MISCELLANEOUS		1,200	1,200	1,200
10,458	13,420	10,144		6-511 GAS, OIL & DIESEL		10,144	10,144	10,144
		500		6-695 REFUNDS		350	350	350
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		148,344	148,344	148,344
=====	=====	=====	=====		=====	=====	=====	=====
88,324	143,119	387,714		7-232 PROPERTY IMPROVEMENT		367,500	367,500	392,214
				7-440 OFFICE EQUIPMENT				
28,059				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
				7-462 MOBILE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		367,500	367,500	392,214
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
274,535	355,411	633,955			TOTAL REVENUE		608,600	608,600	633,314
=====	=====	=====	=====			=====	=====	=====	=====
379,130	388,528	431,143	8.00		PERSONAL SERVICES	7.00	503,812	361,224	368,251
115,900	140,230	143,656			MATERIALS & SERVICES		148,344	148,344	148,344
116,383	143,119	387,714			CAPITAL OUTLAY		367,500	367,500	392,214
-----	-----	-----	-----			-----	-----	-----	-----
611,413	671,877	962,513	8.00		TOTAL EXPENDITURES	7.00	1,019,656	877,068	908,809
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
506		450		3-150 REIMBURSEMENTS		400	400	400
10,129	10,373	25,289		3-225 DONATIONS / GIFTS		23,289	23,289	23,289
	5,258	2,629		3-240 EARNINGS ON DEPOSIT				
				3-241 SALE OF COUNTY PROPERTY		2,629	2,629	2,629
				3-991 BEGINNING BALANCE				
----- 10,635 =====	----- 15,631 =====	----- 28,368 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 26,318 =====	----- 26,318 =====	----- 26,318 =====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
3,822	5,571	6,899		5-550 TEMPORARY HELP		6,899	5,361	5,361
9,063	10,134	9,883	.62	5-830 ATTENDANT	.62	10,637	10,032	10,454
194	201	30		5-920 OVERTIME		30	30	30
2,433	2,602	1,932		5-980 FRINGE BENEFITS		3,387	3,030	3,468
1,179	1,380	2,899		5-985 PAYROLL COSTS		2,817	2,919	3,189
				5-990 SALARY & BENEFITS ADJUSTMENTS		997	218	
16,691	19,888	21,643	.62	TOTAL PERSONAL SERVICES	.62	24,767	21,590	22,502
268	996	810		6-110 SUPPLIES		910	910	910
35	70	220		6-120 PRINTING & REPRODUCTION		220	220	220
512	417	155		6-150 POSTAGE		155	155	155
778	814	660		6-250 TELEPHONE		660	660	660
4,486	4,136	5,665		6-270 OTHER UTILITIES		5,665	5,665	5,665
876	1,092	930		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
1,105	805	824		6-330 OTHER CONTRACTED SERVICES		824	824	824
24	42	250		6-470 MISCELLANEOUS		250	250	250
8,084	8,372	9,514		TOTAL MATERIALS & SERVICES		9,884	9,884	9,884
		15,700		7-232 PROPERTY IMPROVEMENT		10,000	10,000	10,000
				7-450 SPECIAL EQUIPMENT				
		15,700		TOTAL CAPITAL OUTLAY		10,000	10,000	10,000

***** DEPT RECAP *****

10,635	15,631	28,368		TOTAL REVENUE		26,318	26,318	26,318
16,691	19,888	21,643	.62	PERSONAL SERVICES	.62	24,767	21,590	22,502
8,084	8,372	9,514		MATERIALS & SERVICES		9,884	9,884	9,884
		15,700		CAPITAL OUTLAY		10,000	10,000	10,000
24,775	28,260	46,857	.62	TOTAL EXPENDITURES	.62	44,651	41,474	42,386

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
33,435				3-991	BEGINNING BALANCE				
33,435					TOTAL REVENUE				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
33,435				8-143				
33,435								
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
33,435								
=====	=====	=====	=====		=====	=====	=====	=====
33,435								
33,435								
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				3-180				165,387
				3-185				355,000
				3-220				15,000
				3-242				8,000
				3-290				61,000
-----	-----	-----	-----					-----
=====	=====	=====	=====	TOTAL REVENUE				604,387
								=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-045 ADMIN ASST/OFFICE MANAGER 2	1.00			31,380
				5-157 SHERIFF	1.00			61,704
				5-550 TEMPORARY HELP				500
				5-671 CORRECTIONS OFFICER	1.00			36,012
				5-672 EMERGENCY MANAGEMENT COORD.	1.00			34,844
				5-678 COMM.LEAD DISPATCHER	3.00			94,140
				5-679 COMMUNICATIONS DISPATCHER	9.00			242,663
				5-680 DEPUTY SHERIFF	2.00			72,024
				5-687 DISPATCH SUPERVISOR	1.00			34,392
				5-693 RECORDS SUPERVISOR	1.00			36,012
				5-694 911 COMMUNICATIONS DIRECTOR	1.00			49,932
				5-696 TRAINING SUPERVISOR	.50			22,728
				5-699 UNDERSHERIFF	1.00			54,900
				5-920 OVERTIME				
				5-925 TRAINING OVERTIME				
				5-960 LONGEVITY PAY				3,018
				5-970 CERTIFICATION				
				5-980 FRINGE BENEFITS				121,267
				5-985 PAYROLL COSTS				183,338
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	22.50	-----	-----	1,078,854
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-150 POSTAGE				
				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
				6-180 NOTICES & PUBLICATIONS				500
				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-251 9.1.1 TELEPHONES				43,000
				6-280 REPAIRS & MAINTENANCE				16,699
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-385 EMERGENCY SERVICES				
				6-460 UNIFORMS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		-----	-----	60,199
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				
				7-440 OFFICE EQUIPMENT				29,500
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		-----	-----	29,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - / EMPL	97-98 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
-----	-----	-----	-----	8-100 TRANSFER	-----	-----	-----	14,336
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	14,336
***** DEPT RECAP *****								
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	604,387
-----	-----	-----	-----	PERSONAL SERVICES	22.50			1,078,854
-----	-----	-----	-----	MATERIALS & SERVICES				60,199
-----	-----	-----	-----	CAPITAL OUTLAY				29,500
-----	-----	-----	-----	OTHER REQUIREMENTS				14,336
=====	=====	=====	=====	TOTAL EXPENDITURES	22.50			1,182,889

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		72,000		3-060 SUPERVISION FEES		132,000	132,000	110,198
		6,000		3-061 ELECTRONIC MONITORING FEE		15,498	15,498	26,492
				3-062 DUII EVALUATOR FEE		43,200	43,200	43,200
		38,000		3-210 TRANSFERS		20,000		
		10,000		3-212 JAIL FEE TRANSFER			20,000	
		617,951		3-220 GRANTS	1,732,232	1,693,244		1,604,998
		42,649		3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				225,320
-----	-----	786,600	-----	TOTAL REVENUE	-----	1,942,930	1,903,942	2,010,208
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		15,744		5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	33,150	31,262	31,262
		4,624		5-550 TEMPORARY HELP		9,248	9,248	9,248
		8,280		5-635 P&P CASE ASSISTANT	2.00	49,098	46,944	48,926
		39,679		5-657 PROBATION OFFICER 1	6.00	153,936	150,924	173,917
		212,478		5-658 PROBATION OFFICER 2	10.00	421,152	399,070	379,899
		44,730		5-663 PAROLE & PROBATION SUPERVISOR	2.00	91,795	86,620	86,620
		33,864		5-665 SHERIFF SERVICES AIDE	4.50	98,595	94,104	101,992
		63,054		5-683 PAROLE & PROBATION CORPORAL	3.00	125,916	119,160	122,656
		26,616		5-698 LIEUTENANT	1.00	52,932	49,932	49,932
				5-920 OVERTIME				
		315		5-960 LONGEVITY PAY		9,249	8,729	8,166
				5-970 CERTIFICATION		30,076	28,438	27,469
		72,875		5-980 FRINGE BENEFITS		174,711	250,883	198,287
		104,800		5-985 PAYROLL COSTS		254,272	242,790	250,223
		37,338		5-990 SALARY & BENEFITS ADJUSTMENTS		63,173	21,253	
-----	-----	664,397	-----	TOTAL PERSONAL SERVICES	29.50	1,567,303	1,539,357	1,488,597
=====	=====	=====	=====		=====	=====	=====	=====
		7,213		6-110 SUPPLIES		10,500	10,500	10,500
		5,275		6-120 PRINTING & REPRODUCTION		10,750	10,750	10,750
		600		6-140 PHOTOGRAPHY		1,200	1,200	1,200
		2,100		6-150 POSTAGE		4,200	4,200	4,200
		250		6-160 RECORDS, BOOKS & FORMS		700	700	700
		225		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
		150		6-180 NOTICES & PUBLICATIONS		300	300	300
		1,400		6-190 COMMUNICATIONS		2,800	2,800	2,800
		500		6-203 REIMBURSED EXPENSES		1,500	1,500	1,500
		2,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
		13,750		6-210 VEHICLE EXPENSE		27,500	27,500	27,500
		13,400		6-250 TELEPHONE		26,800	26,800	26,800
		2,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
		1,560		6-290 EQUIPMENT RENTAL / LEASE		3,120	3,120	3,120
		39,600		6-300 PROPERTY RENTAL /LEASE		79,200	79,200	79,200
		27,599		6-330 OTHER CONTRACTED SERVICES		133,820	133,820	133,820
		600		6-386 PHYSICAL EXAMINATIONS		1,720	1,720	1,720
		3,600		6-444 DRUG TESTING		7,200	7,200	7,200
		300		6-445 ANTABUSE THERAPY		800	800	800
		8,287		6-447 PAROLE SUBSIDY		16,500	16,500	16,500
		200		6-460 UNIFORMS		1,869	1,869	1,869
		5,391		6-470 MISCELLANEOUS				
				6-695 REFUNDS				
-----	-----	136,000	-----	TOTAL MATERIALS & SERVICES		338,929	338,929	338,929
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT		3,100	3,100	3,100
				7-440 OFFICE EQUIPMENT		9,219	9,219	9,219

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		600		7-450 SPECIAL EQUIPMENT	
		78,053		7-460 MOTOR VEHICLE	16,000 16,000
		78,653		TOTAL CAPITAL OUTLAY	28,319 28,319 12,319
=====	=====	=====	=====		=====
***** DEPT RECAP *****					
		786,600		TOTAL REVENUE	1,942,930 1,903,942 2,010,208
		664,397		PERSONAL SERVICES	29.50 1,567,303 1,539,357 1,488,597
		136,000		MATERIALS & SERVICES	338,929 338,929 338,929
		78,653		CAPITAL OUTLAY	28,319 28,319 12,319
		879,050		TOTAL EXPENDITURES	29.50 1,934,551 1,906,605 1,839,845
=====	=====	=====	=====		=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
46,792	44,939	46,000		3-113 FEES & MILEAGE	49,500	49,500	49,500
62,525	51,835	25,000		3-135 GUN PERMITS	49,250	49,250	49,250
272		500		3-290 MISCELLANEOUS	500	500	500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
109,589	96,774	71,500			99,250	99,250	99,250
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	
25,338	18,024	27,696	1.00	5-666 CIVIL CLERK	2.00	49,392		46,603
94,500	104,384	109,554	3.00	5-667 CIVIL DEPUTY	3.00	112,008	105,642	105,642
		30,564	1.00	5-669 PROPERTY CLERK		30,564	28,834	
		38,184	1.00	5-680 DEPUTY SHERIFF		38,184	36,012	
36,916	41,095	43,574	1.00	5-688 SERGEANT	1.00	45,638	43,064	43,064
23,485	24,887	52,731	1.00	5-698 LIEUTENANT	1.00	52,932	49,932	49,932
658	1,651	3,000		5-920 OVERTIME		3,000	3,000	3,000
	1,371	2,690		5-960 LONGEVITY PAY		2,736	2,580	2,580
1,624	4,750	9,747		5-970 CERTIFICATION		9,882	9,331	7,531
29,651	27,439	47,524		5-980 FRINGE BENEFITS		43,559	38,823	38,392
39,916	36,092	59,723		5-985 PAYROLL COSTS		63,875	68,981	63,258
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,974	5,422	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	470,749	391,626	360,002
=====	=====	=====	=====		=====	=====	=====	=====
1,876		5		6-110 SUPPLIES		3,625	5	
662				6-120 PRINTING & REPRODUCTION		1,120		
651				6-140 PHOTOGRAPHY		340		
1,247				6-150 POSTAGE		2,000		
324				6-160 RECORDS, BOOKS & FORMS		650		
1,192				6-190 COMMUNICATIONS		1,500		
				6-200 MEETINGS / TRAVEL				
				6-203 REIMBURSED EXPENSES		1,000		
1,719				6-205 SEMINARS / SCHOOLS / TRAINING		2,500		
11,238				6-210 VEHICLE EXPENSE		12,245		
1,158				6-250 TELEPHONE		1,200		
339				6-280 REPAIRS & MAINTENANCE		500		
				6-290 EQUIPMENT RENTAL / LEASE		2,900		
195				6-330 OTHER CONTRACTED SERVICES				
2,394				6-460 UNIFORMS		1,500		
				6-695 REFUNDS		500		500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		31,580	5	500
22,995		5						
=====	=====	=====	=====					
		5		7-410 COMMUNICATIONS EQUIPMENT				
				7-440 OFFICE EQUIPMENT		800		
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		800		
=====	=====	=====	=====					

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
109,589	96,774	71,500			TOTAL REVENUE		99,250	99,250	99,250	
=====	=====	=====	=====			=====	=====	=====	=====	=====
252,088	259,693	424,992	8.00		PERSONAL SERVICES	7.00	470,749	391,626	360,002	
22,995		5			MATERIALS & SERVICES		31,580	5	500	
		5			CAPITAL OUTLAY		800			
-----	-----	-----	-----		TOTAL EXPENDITURES	-----	-----	-----	-----	-----
275,083	259,693	425,002	8.00			7.00	503,129	391,631	360,502	
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
653,190	672,911	28,095 710,983		3-115 FORFEITURES				
				3-180 CONTRACTS		723,976	723,976	558,589
				3-182 FOREST CONTRACT				
277,074	281,000	306,500		3-185 9.1.1 EMERG. COMM. FUNDING		355,000	355,000	
7,998	20,843	15,000		3-220 GRANTS		15,000	15,000	
				3-235 POLYGRAPHS				
344	1,600	5,000		3-241 SALE OF COUNTY PROPERTY		8,000	8,000	
24,879	17,861	61,000		3-242 SALE OF COUNTY EQUIPMENT		61,000	61,000	
				3-290 MISCELLANEOUS				
				3-291 FEMA REIMBURSEMENT				
				3-991 BEGINNING BALANCE				
----- 963,485 =====	----- 994,215 =====	----- 1,126,578 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 1,162,976 =====	----- 1,162,976 =====	----- 558,589 =====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2				
				5-025 SHERIFF ACCOUNTING CLERK		25,866		
29,058	31,992	33,276	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2		33,276	31,380	
				5-086 COMPUTER RESOURCE SPECIALIST		20,952		
63,664	61,248	65,930	1.00	5-157 SHERIFF		65,400	61,704	
1,838	110	7,911		5-550 TEMPORARY HELP		17,159	17,159	7,411
				5-661 COMMUNITY SERVICES DEPUTY				
				5-665 SHERIFF SERVICES AIDE		117,987		
24,394	27,248			5-669 PROPERTY CLERK				
				5-672 EMERGENCY MANAGEMENT COORD.		35,096	33,102	
85,309	96,111	99,828	3.00	5-678 COMM.LEAD DISPATCHER		99,828	94,140	
198,634	224,776	254,385	9.00	5-679 COMMUNICATIONS DISPATCHER		261,725	246,919	
1,329	58,111			5-680 DEPUTY SHERIFF		782,005		
564,109	624,125	703,537	18.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	687,845	648,929	629,695
114,873	83,160	74,673	3.00	5-684 CORPORAL	4.00	167,616	158,112	158,112
				5-687 DISPATCH SUPERVISOR		37,320	35,202	
132,709	96,100	86,333	3.00	5-689 RESIDENT SERGEANT	3.00	144,612	136,404	136,404
129,996	90,893	82,862	3.00	5-690 FIRST SERGEANT	3.00	144,612	136,404	136,404
				5-692 DETECTIVE SERGEANT	1.00	48,204	45,468	45,468
34,920	37,713	38,184	1.00	5-693 RECORDS SUPERVISOR		38,184	36,012	
48,414	51,672	51,672	1.00	5-694 911 COMMUNICATIONS DIRECTOR		52,932	49,932	
				5-695 DETECTIVE		90,238		
22,044	23,828	24,090	.50	5-696 TRAINING SUPERVISOR		24,102	22,740	
44,829	47,665	48,204	1.00	5-697 POLYGRAPH EXAMINER		48,204		
119,935	129,593	105,864	2.00	5-698 LIEUTENANT	2.00	105,864	99,864	99,864
53,308	56,663	58,200	1.00	5-699 UNDERSHERIFF		58,200	54,900	
121,636	107,810	83,357		5-920 OVERTIME		174,770		
3,168	10,450	20,000		5-925 TRAINING OVERTIME		26,250		
	7,406	14,173		5-960 LONGEVITY PAY		18,301	17,360	11,470
12,696	29,769	52,332		5-970 CERTIFICATION		70,496		
214,887	237,003	271,507		5-980 FRINGE BENEFITS		442,347	295,565	208,310
367,519	334,539	375,977		5-985 PAYROLL COSTS		605,977	527,790	329,440
				5-990 SALARY & BENEFITS ADJUSTMENTS		186,719	33,279	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	31.00	4,632,087	2,782,365	1,762,578
2,389,269	2,467,985	2,552,295	47.50		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
36,364		5,640		6-110 SUPPLIES		48,785	5,640	
6,297	7,993			6-120 PRINTING & REPRODUCTION		10,000		
6,971	7,964	10,000		6-140 PHOTOGRAPHY		10,000	10,000	
2,104	2,009			6-150 POSTAGE		2,650		
564	1,802			6-160 RECORDS, BOOKS & FORMS		2,200		
267	1,530	1,930		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,300	500	
946	652	500		6-180 NOTICES & PUBLICATIONS		500		
33,803				6-190 COMMUNICATIONS		33,200		
1,860	875	4,008		6-203 REIMBURSED EXPENSES		8,800	8,800	
12,557	10,580			6-205 SEMINARS / SCHOOLS / TRAINING		15,000		
1,012-	9,139	1,600		6-210 VEHICLE EXPENSE		208,970	2,000	

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
34,886	4,774-			6-230 ELECTRICITY				
35,175	33,291	43,000		6-250 TELEPHONE		45,200		
60,511	1,745	2,345		6-251 9.1.1 TELEPHONES		43,000	43,000	
5,457	6,206			6-280 REPAIRS & MAINTENANCE		20,300	2,500	
300	900			6-290 EQUIPMENT RENTAL / LEASE		52,190		
	6,718			6-300 PROPERTY RENTAL /LEASE		600		
19,010-	19,938-			6-330 OTHER CONTRACTED SERVICES		1,000		
2,796	2,457			6-360 INVESTIGATIONS		25,500		
3,182	4,016			6-383 RESERVE DEPUTIES		4,700		
	191			6-384 SEARCH & RESCUE		6,500		
1,466	1,435			6-385 EMERGENCY SERVICES		2,500		
19,882	29,926			6-386 PHYSICAL EXAMINATIONS		3,600		
5,063				6-460 UNIFORMS		31,325		
13,491	17,906	14,600		6-475 VALIANT ASSESSMENT		6,000		
				6-590 SPECIAL SERVICES EQUIPMENT		14,600	14,600	14,600
				6-750 9.1.1 FISCAL RETURN				
-----	-----	-----	-----		-----	-----	-----	-----
263,920	122,623	83,623		TOTAL MATERIALS & SERVICES		599,420	87,040	14,600
=====	=====	=====	=====		=====	=====	=====	=====
				7-232 PROPERTY IMPROVEMENT				
4,000				7-235 REMODELING/REPAIRS				
				7-410 COMMUNICATIONS EQUIPMENT		6,200		
		10,210		7-415 EQUIPMENT REPLACEMENT		12,312		
531		13,110		7-440 OFFICE EQUIPMENT		46,000		
20,191				7-450 SPECIAL EQUIPMENT		9,590		
				7-460 MOTOR VEHICLE		60,300		
				7-465 MARINE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
24,722		23,320		TOTAL CAPITAL OUTLAY		134,402		
=====	=====	=====	=====		=====	=====	=====	=====
				8-100 TRANSFER		14,336	14,336	
-----	-----	-----	-----		-----	-----	-----	-----
				TOTAL OTHER REQUIREMENTS		14,336	14,336	
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
963,485	994,215	1,126,578			TOTAL REVENUE		1,162,976	1,162,976		558,589
2,389,269	2,467,985	2,552,295	47.50		PERSONAL SERVICES	31.00	4,632,087	2,782,365		1,762,578
263,920	122,623	83,623			MATERIALS & SERVICES		599,420	87,040		14,600
24,722		23,320			CAPITAL OUTLAY		134,402			
					OTHER REQUIREMENTS		14,336	14,336		
2,677,911	2,590,608	2,659,238	47.50		TOTAL EXPENDITURES	31.00	5,380,245	2,883,741		1,777,178

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
204,426	205,952	218,000		3-110 MISCELLANEOUS FEES		210,000	235,000	241,655
204,426	205,952	218,000		TOTAL REVENUE		210,000	235,000	241,655

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - / EMPL	97-98 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
16,419	18,445	21,212	1.00	5-002 OFFICE SPECIALIST 1				
19,943	22,432	25,666	1.00	5-003 OFFICE SPECIALIST 2				
				5-004 JUSTICE COURT CLERK	1.00	21,792	18,642	19,430
				5-038 JUSTICE COURT ADMINISTRATOR	1.00	27,822	24,996	27,248
25,350	27,048	28,500	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	28,260	30,192	30,192
				5-550 TEMPORARY HELP				
16,559	17,769	20,940		5-980 FRINGE BENEFITS		14,952	13,333	15,671
13,138	13,575	10,781		5-985 PAYROLL COSTS		12,888	15,807	18,549
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,440	1,465	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	110,154	104,435	111,090
=====	=====	=====	=====		=====	=====	=====	=====
1,814	2,467	2,200		6-110 SUPPLIES		2,600	2,600	2,600
1,641	1,871	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
2,233	2,055	2,100		6-150 POSTAGE		2,100	2,100	2,100
566	859	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
947	989	1,100		6-250 TELEPHONE		1,650	1,650	1,650
				6-270 OTHER UTILITIES				
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900
	4,500	1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
		180		6-333 OTHER DATA SOFTWARE				
		250		6-371 JURORS & MILEAGE		180	180	180
		200		6-372 WITNESS & MILEAGE		250	250	250
				6-373 LEGAL FEE		200	200	200
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		14,880	14,880	14,880
=====	=====	=====	=====		=====	=====	=====	=====
	3,495	5		7-440 OFFICE EQUIPMENT		3,500	3,500	3,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
204,426	205,952	218,000		TOTAL REVENUE		210,000	235,000	241,655
-----	-----	-----	-----		-----	-----	-----	-----
91,409	99,269	107,099	3.00	PERSONAL SERVICES	3.00	110,154	104,435	111,090
11,101	16,641	13,930		MATERIALS & SERVICES		14,880	14,880	14,880
	3,495	5		CAPITAL OUTLAY		3,500	3,500	3,500
-----	-----	-----	-----	TOTAL EXPENDITURES	3.00	128,534	122,815	129,470
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
131,802	119,279	132,603		3-110 MISCELLANEOUS FEES				
9,519	9,391	9,600		3-112 CENTRAL JP-FINES, FEES, COSTS		165,000	190,000	194,829
				3-180 CONTRACTS		10,560	10,560	10,560
				3-290 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL REVENUE	-----	175,560	200,560	205,389
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
17,431	19,616	22,650	1.00	5-002 OFFICE SPECIALIST 1				
19,446	18,487	22,517	1.00	5-003 OFFICE SPECIALIST 2				
				5-004 JUSTICE COURT CLERK	1.00	25,122	22,576	23,531
				5-038 JUSTICE COURT ADMINISTRATOR	1.00	26,496	22,668	23,627
22,896	19,471	26,304	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	41,124	30,192	30,192
1,415	1,659	4,650		5-550 TEMPORARY HELP		8,408	8,408	8,408
				5-920 OVERTIME				
				5-950 AIC				
13,099	16,944	19,037		5-980 FRINGE BENEFITS		25,689	19,907	23,978
10,204	9,562	15,228		5-985 PAYROLL COSTS		16,741	17,283	17,714
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,721	1,587	
84,491	85,739	110,386	3.00	TOTAL PERSONAL SERVICES	3.00	148,301	122,621	127,450
2,262	2,498	2,750		6-110 SUPPLIES		3,000	3,000	3,000
1,579	1,598	1,800		6-150 POSTAGE		3,000	3,000	3,000
148	186	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		880	880	880
912	1,185	1,200		6-200 MEETINGS / TRAVEL		1,355	1,355	1,355
653	797	800		6-230 ELECTRICITY		840	840	840
1,780	1,979	2,200		6-250 TELEPHONE		2,900	2,900	2,900
355	478	950		6-280 REPAIRS & MAINTENANCE		810	810	810
4,772	4,995	5,300		6-300 PROPERTY RENTAL /LEASE		5,565	5,565	5,565
	4,500	1,500		6-333 OTHER DATA SOFTWARE		1,608	1,608	1,608
491	593	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000
76	490	1,000		6-373 LEGAL FEE		1,000	1,000	1,000
13,028	19,299	19,000		TOTAL MATERIALS & SERVICES		21,958	21,958	21,958
953	3,500	6,750		7-440 OFFICE EQUIPMENT		5	5	5
953	3,500	6,750		TOTAL CAPITAL OUTLAY		5	5	5

***** DEPT RECAP *****

141,321	128,670	142,203		TOTAL REVENUE		175,560	200,560	205,389
84,491	85,739	110,386	3.00	PERSONAL SERVICES	3.00	148,301	122,621	127,450
13,028	19,299	19,000		MATERIALS & SERVICES		21,958	21,958	21,958
953	3,500	6,750		CAPITAL OUTLAY		5	5	5
98,472	108,538	136,136	3.00	TOTAL EXPENDITURES	3.00	170,264	144,584	149,413

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 BUDGET	BUDGET	ADOPTED
					EMPL	PROPOSED	APPROVED
10,397	8,748	15,000		3-220 GRANTS			
6,458	7,605	8,000		3-290 MISCELLANEOUS		8,000	8,000
26,893	26,164	25,000		3-432 DEPUTY D A STATE PAYMENT		25,000	25,000
35,843	46,760	40,000		3-434 VICTIM ASSISTANCE		45,000	45,000
91,882	105,447	108,180		3-447 SUP ENFORCE CONTRACT		160,000	160,000
6,764	6,757	6,000		3-450 PROSEC WITNESS FEES-ST AG		6,000	6,000
15,249	13,316	7,651		3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
193,486	214,797	209,831		TOTAL REVENUE		244,000	244,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	3,381	8,000	.25	5-001 OFFICE ASSISTANT				
17,996	14,037			5-002 OFFICE SPECIALIST 1				
10,530	11,232	11,736	1.00	5-154 DISTRICT ATTORNEY	1.00	11,736	11,076	11,076
				5-516 VICTIM VOLUNTEER COORD.		25,668		
3,457	1,189	4,000		5-550 TEMPORARY HELP		4,000	4,000	4,000
		3,000		5-552 VOCA TEMP				
79,578	90,519	107,186	4.00	5-615 LEGAL SECRETARY	3.00	235,701	82,044	82,044
25,440	28,391	25,151	1.00	5-617 VICTIM/WITNESS ASSISTANT	1.00	25,866	24,402	24,402
31,854	33,996	34,824	1.00	5-620 CHIEF LEGAL SECRETARY	1.00	34,824	30,200	30,200
104,949	72,819	78,970	2.00	5-645 DEPUTY DISTRICT ATTORNEY 1		239,310		
48,705	48,942	100,734	2.00	5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	50,520	47,664	47,664
56,945	59,088	60,996	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3				
64,296	68,616	70,296	1.00	5-648 CHIEF DEPUTY DISTRICT ATTORNEY		38,753	9,463	23,340
				5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	181,962	174,234	174,234
50,244	50,906	62,198		5-980 FRINGE BENEFITS		136,736	48,988	52,387
84,973	69,014	82,663		5-985 PAYROLL COSTS		139,834	84,081	84,081
				5-990 SALARY & BENEFITS ADJUSTMENTS		47,625	7,574	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	10.00	1,172,535	523,726	533,428
=====	=====	=====	=====		=====	=====	=====	=====
9,007	9,826	9,442		6-110 SUPPLIES		11,330	11,330	11,330
3,333	8,211	4,000		6-113 V/W PROGRAM EXPENSES		11,750	11,750	11,750
5,231	4,682	6,500		6-120 PRINTING & REPRODUCTION		7,800	7,800	7,800
6,442				6-150 POSTAGE		10,200	10,200	10,200
4,909	4,794	6,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		7,200	7,200	7,200
3,458	4,740	6,868		6-200 MEETINGS / TRAVEL		8,242	8,242	8,242
8,599	320			6-250 TELEPHONE		11,664	11,664	11,664
6,473	6,920	8,240		6-280 REPAIRS & MAINTENANCE		8,300	8,300	8,300
194	170	295		6-290 EQUIPMENT RENTAL / LEASE		300		
2,452	3,374	5,000		6-330 OTHER CONTRACTED SERVICES		9,000		
3,385	5,050	5,100		6-333 OTHER DATA SOFTWARE		5,100		
100,879	106,664	143,575		6-365 SUPPORT ENFORCEMENT CONTRACT		175,000	175,000	175,000
10,419				6-370 PROSECUTION		17,500		
4,865	5,046			6-375 TRIAL & APPEAL		6,500		
2,974	3,414	3,500		6-470 MISCELLANEOUS		3,600		
5,063				6-475 VALIANT ASSESSMENT		6,000		
				6-480 DATA SYSTEMS PROJECT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		299,486	251,486	251,486
=====	=====	=====	=====		=====	=====	=====	=====
543	600			7-440 OFFICE EQUIPMENT		56,225		
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		56,225		
=====	=====	=====	=====		=====	=====	=====	=====
7,064	1,844			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
193,486	214,797	209,831			TOTAL REVENUE		244,000	244,000	244,000
=====	=====	=====	=====			=====	=====	=====	=====
578,967	552,130	649,754	13.25		PERSONAL SERVICES	10.00	1,172,535	523,726	533,428
177,683	163,211	198,520			MATERIALS & SERVICES		299,486	251,486	251,486
543	600				CAPITAL OUTLAY		56,225		
7,064	1,844				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
764,257	717,785	848,274	13.25		TOTAL EXPENDITURES	10.00	1,528,246	775,212	784,914
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
3,511	4,824	3,500		3-150 REIMBURSEMENTS		4,000	4,000	4,000
3,511	4,824	3,500		TOTAL REVENUE		4,000	4,000	4,000

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
121-	80-	200		6-110 SUPPLIES		200	200	200
167	250	250		6-150 POSTAGE		250	250	250
		10		6-200 MEETINGS / TRAVEL		10	10	10
		10		6-250 TELEPHONE		10	10	10
17,307	16,841	18,380		6-366 PHYSICIAN SERVICES		18,380	18,380	18,380
14,040	11,484	14,400		6-387 AUTOPSIES		14,400	14,400	14,400
		700		6-388 CADAVER DISPOSAL		700	700	700
	76	10		6-440 CLINICAL EXPENSES		10	10	10
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	33,960	33,960	33,960
31,393	28,571	33,960	-----		=====	=====	=====	=====
=====	=====	=====	=====					

***** DEPT RECAP *****

3,511	4,824	3,500	-----	TOTAL REVENUE	-----	4,000	4,000	4,000
=====	=====	=====	=====		=====	=====	=====	=====
31,393	28,571	33,960	-----	MATERIALS & SERVICES	-----	33,960	33,960	33,960
-----	-----	-----	-----		-----	-----	-----	-----
31,393	28,571	33,960	-----	TOTAL EXPENDITURES	-----	33,960	33,960	33,960
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		2,000		3-060 SUPERVISION FEES				
20,000	20,000	15,644		3-160 LEASE / RENTAL		7,000		
	2,592	2,880		3-212 JAIL FEE TRANSFER		15,644	15,644	
181	13	3,888		3-227 PROPERTY OFFENDERS DIVERSION				2,880
13,434	12,614	12,614		3-290 MISCELLANEOUS		12,614	12,614	12,614
8,406	39	1,076		3-421 JUV-COURT SUBSIDY				671
-----	-----	-----	-----	3-991 BEGINNING BALANCE	-----	-----	-----	-----
42,021	35,258	38,102		TOTAL REVENUE	-----	35,258	28,258	16,165
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
17,362	16,432	19,477	1.00	5-001 OFFICE ASSISTANT	1.00	15,828	14,616	15,999
				5-002 OFFICE SPECIALIST 1	1.00	27,342	18,496	19,278
27,738	29,604	25,270	1.00	5-003 OFFICE SPECIALIST 2				
				5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	25,270	23,840	23,840
				5-045 ADMIN ASST/OFFICE MANAGER 2				
452	2,575	500		5-550 TEMPORARY HELP		500	500	500
34,412	30,306	34,427	1.00	5-621 JUV PROBATION OFFICER 1	3.00	188,407	95,222	90,291
128,938	138,561	153,449	4.00	5-623 JUV PROBATION OFFICER 2	4.00	276,564	148,400	154,661
				5-624 COORDINATOR/COUNSELOR				
				5-626 SUPERVISING PROBATION OFFICER	1.00	48,204	45,468	45,468
48,822	54,204	55,524	1.00	5-628 JUVENILE DIRECTOR	1.00	55,524	52,380	52,380
				5-920 OVERTIME				
36,217	38,463	44,922		5-980 FRINGE BENEFITS		93,045	58,042	61,940
56,621	55,175	51,386		5-985 PAYROLL COSTS		104,423	89,109	89,361
				5-990 SALARY & BENEFITS ADJUSTMENTS		34,964	7,645	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	12.00	870,071	553,718	553,718
=====	=====	=====	=====		=====	=====	=====	=====
3,621	4,281	1,000		6-110 SUPPLIES		7,320	6,720	6,720
370	533	400		6-120 PRINTING & REPRODUCTION		800	700	700
1,207	1,404	916		6-150 POSTAGE		2,400	2,200	2,200
25	664	600		6-160 RECORDS, BOOKS & FORMS		1,100	1,100	1,100
1,254	1,580	2,518		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,943	2,743	2,743
1,695	1,594	1,600		6-200 MEETINGS / TRAVEL		4,560	3,260	3,260
906	736	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		3,700	2,950	2,950
7,741	4,988	2,170		6-250 TELEPHONE		16,074	12,974	12,974
563	1,842			6-280 REPAIRS & MAINTENANCE		1,600	1,450	1,450
2,575	2,646			6-290 EQUIPMENT RENTAL / LEASE		3,960	3,660	3,660
70,353	40,023	33,214		6-330 OTHER CONTRACTED SERVICES		29,258	29,258	17,165
53,705				6-334 MARION DETENTION CONTRACT				
594	423	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000
492		500		6-376 CHILD CARE		500	500	500
20,527	12			6-378 DETENTION		55,980	39,445	39,445
				6-472 AFFILIATIONS FEES				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		131,195	107,960	95,867
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT		10,700		
				TOTAL CAPITAL OUTLAY		10,700		
40				8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
42,021	35,258	38,102			TOTAL REVENUE	35,258	28,258	16,165
=====	=====	=====	=====			=====	=====	=====
350,562	365,320	384,955	8.00		PERSONAL SERVICES	12.00 870,071	553,718	553,718
165,628	60,726	44,918			MATERIALS & SERVICES	131,195	107,960	95,867
					CAPITAL OUTLAY	10,700		
40					OTHER REQUIREMENTS			
-----	-----	-----	-----			-----	-----	-----
516,230	426,046	429,873	8.00		TOTAL EXPENDITURES	12.00 1,011,966	661,678	649,585
=====	=====	=====	=====			=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				3-068 INMATE WORKERS				100,000
				3-110 MISCELLANEOUS FEES				
1,414				3-210 TRANSFERS				
81,692	88,065	76,500		3-225 DONATIONS / GIFTS		34,000	34,000	34,000
42,110	41,986	32,000		3-230 CORRECTIONS FACILITY		40,000	40,000	40,000
		325,792		3-290 MISCELLANEOUS		1,115,746	1,115,746	1,115,746
83,528				3-405 STATE-PRISONER REVENUE				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
208,744	130,051	434,292			1,189,746	1,189,746	1,289,746	
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
				5-086		20,952			
				5-550		4,000			
				5-634	12.00	129,720	127,080	146,964	
				5-665		94,830			
				5-668	1.00	33,276		23,370	
58,541	60,020	79,842	2.00	5-670		22,539			
				5-671	5.00	1,295,297	176,549	37,967	
				5-673		33,495			
				5-675					
				5-684	6.00	153,486	26,202	229,007	
				5-688	1.00	168,714	22,734	3,789	
				5-696		24,102			
4,971	4,252	2,100		5-698		52,932			
				5-920		79,641	19,228		
				5-925		9,763	2,363	2,363	
				5-960		8,675			
210	759	1,728		5-970		40,138	568	36,184	
11,593	11,487	14,429		5-980		341,369	60,164		
13,110	12,161	15,003		5-985		408,036	94,878		
				5-990		122,680	7,529		
88,425	88,679	113,102	2.00	TOTAL PERSONAL SERVICES					479,644
2,270				6-110		79,905	32,500	32,500	
				6-120		18,000	4,000		
				6-140		2,500			
				6-150		8,000	4,000	4,000	
				6-160		700			
				6-190		5,200	1,000		
				6-203		500			
				6-205				2,500	
				6-210		22,515	4,465		
				6-230		75,000	15,000	15,000	
				6-240		30,000	7,000	7,000	
				6-250		21,000	2,000		
				6-271		20,000	5,600	10,000	
				6-272		12,000	3,750	6,000	
				6-273		6,000	2,000	4,000	
				6-280		62,000	10,000	17,000	
				6-290		900			
		153,738		6-330		5			
				6-382		683,730	398,592	433,730	
				6-383		2,500			
				6-386		9,550	8,550		
				6-440		151,300	54,000	61,300	
593				6-460		26,620	14,520		
245				6-470					
3,108		153,738		TOTAL MATERIALS & SERVICES					593,030

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
		4,622		7-410 COMMUNICATIONS EQUIPMENT		3,500	
		13,100		7-440 OFFICE EQUIPMENT			
		125,725		7-450 SPECIAL EQUIPMENT		16,250	
-----	-----	143,447	-----	7-460 MOTOR VEHICLE	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	19,750	=====

***** DEPT RECAP *****

208,744	130,051	434,292		TOTAL REVENUE		1,189,746	1,189,746	1,289,746
=====	=====	=====	=====		=====	=====	=====	=====
88,425	88,679	113,102	2.00	PERSONAL SERVICES	25.00	3,043,645	537,295	479,644
3,108		153,738		MATERIALS & SERVICES		1,237,925	566,977	593,030
		143,447		CAPITAL OUTLAY		19,750		
-----	-----	-----	-----		-----	-----	-----	-----
91,533	88,679	410,287	2.00	TOTAL EXPENDITURES	25.00	4,301,320	1,104,272	1,072,674
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 54 SB1145 JAIL PROJECT REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	3-220 GRANTS					
-----	-----	-----	-----	3-290 MISCELLANEOUS					
-----	-----	-----	-----	3-991 BEGINNING BALANCE					
=====	=====	=====	=====	TOTAL REVENUE		=====	=====	=====	=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - / EMPL	97-98 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
	1,786			5-655 PROJECT COORDINATOR				
	45			5-970 CERTIFICATION				
	267			5-980 FRINGE BENEFITS				
	342			5-985 PAYROLL COSTS				
-----	2,440	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	16,793			6-325 CONSULTANTS/PROFESSIONAL SVS				
	252			6-400 ADMINISTRATIVE COSTS				
	17,045			6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
	2,440			PERSONAL SERVICES				
	17,045			MATERIALS & SERVICES				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
94,152	107,220	99,561		3-103 JAIL FEES		106,830	106,830	106,830
22,931	41,138	53,747		3-124 COURT SECURITY FUNDS		56,250	56,316	56,316
119,780	56,590	270		3-991 BEGINNING BALANCE				21,641
-----	-----	-----	-----			-----	-----	-----
236,863	204,948	153,578		TOTAL REVENUE		163,080	163,146	184,787
=====	=====	=====	=====			=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
10,245	35,726	36,992	1.00	5-667 CIVIL DEPUTY	1.00	38,184	38,079	38,079
25,746	29,640			5-668 JAIL MAINT WORKER				
32,629	32,904	35,408	.95	5-675 REGISTERED NURSE	1.00	38,184	38,079	38,079
416	2,343	2,167		5-920 OVERTIME		1,980	1,980	1,980
		150		5-925 TRAINING OVERTIME		150	150	150
169	1,366	1,850		5-970 CERTIFICATION		1,909	1,801	1,801
7,593	12,615	8,786		5-980 FRINGE BENEFITS		9,898	9,526	11,752
14,646	19,435	14,654		5-985 PAYROLL COSTS		14,940	18,658	18,658
		3,571		5-990 SALARY & BENEFITS ADJUSTMENTS		4,420	1,458	1,458
91,444	134,029	103,578	1.95	TOTAL PERSONAL SERVICES	2.00	109,665	109,731	111,957
500				6-110 SUPPLIES				
20,000	20,000			6-224 JUVENILE PROGRAMS		15,644	15,644	
835				6-460 UNIFORMS				
4,000	4,000	37,923		6-470 MISCELLANEOUS		37,771	37,771	10,100
25,335	24,000	37,923		TOTAL MATERIALS & SERVICES		53,415	53,415	10,100
		5		7-235 REMODELING/REPAIRS				
		5		TOTAL CAPITAL OUTLAY				
22,931	26,000	429		8-122 GEN GRANTS-CCA				
39,013	30,000	11,643		8-137 GEN GRANTS-A&D TRANSFER				43,315
				8-200 UNDESIGNATED EXPENDITURES				19,415
58,140	9,081-			8-400 FUND BALANCE				
				8-500 PRIOR YEAR ADJUST				
				8-700 RESERVE FOR FUTURE YEARS				
120,084	46,919	12,072		TOTAL OTHER REQUIREMENTS				62,730

***** DEPT RECAP *****

236,863	204,948	153,578		TOTAL REVENUE		163,080	163,146	184,787
91,444	134,029	103,578	1.95	PERSONAL SERVICES	2.00	109,665	109,731	111,957
25,335	24,000	37,923		MATERIALS & SERVICES		53,415	53,415	10,100
		5		CAPITAL OUTLAY				
120,084	46,919	12,072		OTHER REQUIREMENTS				62,730
236,863	204,948	153,578	1.95	TOTAL EXPENDITURES	2.00	163,080	163,146	184,787

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	3-180 CONTRACTS	297,103	263,718	263,718
=====	=====	=====	=====	TOTAL REVENUE	297,103	263,718	263,718

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1		11,607		
				5-610 RELIEF WORKER		17,646		
				5-611 DETENTION WORKER		285,276		
				5-613 LINE SUPERVISOR		55,280		
				5-614 DETENTION MANAGER		45,056		
				5-980 FRINGE BENEFITS		64,926		
				5-985 PAYROLL COSTS		57,157		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	536,948	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		6,980		
				6-120 PRINTING & REPRODUCTION		800		
				6-150 POSTAGE		1,200		
				6-160 RECORDS, BOOKS & FORMS		1,500		
				6-200 MEETINGS / TRAVEL		1,200		
				6-205 SEMINARS / SCHOOLS / TRAINING		2,190		
				6-250 TELEPHONE		6,800		
				6-280 REPAIRS & MAINTENANCE		3,100		
				6-290 EQUIPMENT RENTAL / LEASE		7,800		
				6-330 OTHER CONTRACTED SERVICES		16,668		
				6-395 FOOD		61,530		
				6-396 CLOTHING		14,620		
				6-397 LAUNDRY		7,620		
				6-441 MEDICAL SERVICES		18,000		
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	150,008	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT		10,490		
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	10,490	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
				TOTAL REVENUE		297,103	263,718	263,718
=====	=====	=====	=====		=====	=====	=====	=====
				PERSONAL SERVICES		536,948		
				MATERIALS & SERVICES		150,008		
				CAPITAL OUTLAY		10,490		
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	697,446	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
6,250	18,750			3-075 COUNTY PARK PLAN.				
1,816	1,964	1,700		3-110 MISCELLANEOUS FEES		1,700	1,700	1,700
7,878	7,087	1,400		3-150 REIMBURSEMENTS		13,515	13,515	13,515
				3-170 SALES				
25,000	45,000	67,000		3-210 TRANSFERS				
34,028	793	400		3-290 MISCELLANEOUS		500	500	500
5,098	7,560	4,000		3-456 CITY PLANNING SERVICES				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
80,070	81,154	74,500		TOTAL REVENUE		15,715	15,715	15,715
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
12,669	13,942	14,502	.50	5-007 OFFICE SPECIALIST 3	.50	14,502	13,674	13,674
16,411	11,064			5-010 PERSONNEL-BENEFITS SPEC.				
7,883	7,798	5,423	.24	5-011 MEDIATION COORD.	.48	11,601	11,601	11,601
24,050	25,750	28,300	1.00	5-027 ACCOUNTING CLERK 1	1.00	28,488	26,868	28,001
27,831	28,858	31,221	1.00	5-028 ACCOUNTING CLERK 2	1.00	31,428	29,652	30,906
	8,527	26,364	.83	5-043 ADMIN ASST/PERSONNEL	.83	26,364	24,570	24,570
14,529	15,996	16,638	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,638	15,570	15,570
44,088	48,564	50,520	1.00	5-082 ACCOUNTANT	1.00	50,520	47,664	47,664
58,270	65,207	67,056	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	67,056	63,264	63,264
292	1,019	1,500		5-550 TEMPORARY HELP		1,500	1,500	10,650
53,232	56,808	86,200	1.00	5-651 COUNTY DEVELOPMENT COORD.		9,700	9,150	
106				5-920 OVERTIME				
29,959	32,689	38,456		5-980 FRINGE BENEFITS		31,566	27,122	29,780
50,913	49,397	47,564		5-985 PAYROLL COSTS		42,514	52,106	55,772
				5-990 SALARY & BENEFITS ADJUSTMENTS		13,866	4,572	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.31	345,743	327,313	331,452
=====	=====	=====	=====		=====	=====	=====	=====
6,866	4,937	5,800		6-110 SUPPLIES		5,800	5,800	5,800
880	1,650	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
5,676	5,561	5,800		6-125 COPIER MAINT & USAGE		5,800	5,800	5,800
10,953	4,696	3,900		6-150 POSTAGE		3,900	3,900	3,900
9,861	15,957			6-155 MAILING SERVICE				
1,948	1,944	2,200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,000	2,000	2,000
1,034	2,713	2,500		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
9,341	6,226	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		8,000	8,000	8,000
		1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
2,083	6,161	1,400		6-250 TELEPHONE			1,400	1,400
15,080	19,519	20,495		6-255 TELEPHONE MAINTENANCE			20,495	20,495
35,496	20,760	30,822		6-260 TELEPHONE LINE & MATERIAL CHGS			32,283	32,283
2,956	2,545	2,160		6-280 REPAIRS & MAINTENANCE		2,300	2,300	2,300
156,736	128,935	147,929		6-310 INSURANCE		192,000	192,000	192,000
15,399	1,756			6-330 OTHER CONTRACTED SERVICES		4,000	4,000	4,000
180	22,826	100		6-470 MISCELLANEOUS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		228,500	282,678	282,678
=====	=====	=====	=====		=====	=====	=====	=====
18,452	4,598	5		7-125 LEASE/PURCHASE CONTRACT				
2,943		44,118		7-440 OFFICE EQUIPMENT		5	5	5
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****									
80,070	81,154	74,500			TOTAL REVENUE		15,715	15,715	15,715
===== 340,233	===== 365,619	===== 413,744	7.07		PERSONAL SERVICES	6.31	345,743	327,313	331,452
254,767	246,186	235,706			MATERIALS & SERVICES		228,500	282,678	282,678
21,395	4,598	44,123			CAPITAL OUTLAY		5	5	5
----- 616,395	----- 616,403	----- 693,573	7.07		TOTAL EXPENDITURES	6.31	574,248	609,996	614,135
=====	=====	=====	=====				=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
6,118	6,848	5,000		3-170 SALES		2,250	2,250	2,250
350	350	350		3-175 MAP & FLY SHEETS		350	350	350
27,603	29,708	28,000		3-180 CONTRACTS		21,000	21,000	21,000
				3-242 SALE OF COUNTY EQUIPMENT				
				3-290 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
34,071	36,906	33,350				23,600	23,600	23,600
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
	8,704	10,442	.53	5-003 OFFICE SPECIALIST 2	.53	11,047	10,422	10,860
33,348	42,703	33,075	1.00	5-087 MICROCOMPUTER SUPPORT SPEC.	1.00	32,602	30,752	30,752
48,414	71,277	105,663	2.00	5-088 SYSTEMS MANAGER	2.00	105,864	99,864	99,864
126,278	115,577	92,758	2.00	5-090 PROGRAMMER ANALYST	2.00	94,774	89,416	89,416
54,332	59,544	60,996	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	60,996	57,540	57,540
				5-550 TEMPORARY HELP				
31,959	37,593	40,350		5-980 FRINGE BENEFITS		46,556	40,758	43,311
50,964	46,955	44,501		5-985 PAYROLL COSTS		47,410	58,844	58,844
				5-990 SALARY & BENEFITS ADJUSTMENTS		13,418	4,413	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.53	412,667	392,009	390,587
=====	=====	=====	=====		=====	=====	=====	=====
10,550	17,169	18,000		6-110 SUPPLIES		19,722	17,722	17,722
				6-112 NETWORK SUPPLIES				
3,946	4,839	4,788		6-140 PHOTOGRAPHY		4,660	4,660	4,660
533	44	2,000		6-150 POSTAGE		1,380	1,380	1,380
1,150	1,611	900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		469	469	469
1,058	1,236	1,530		6-200 MEETINGS / TRAVEL		1,364	1,364	1,364
2,335	5,667	6,000		6-205 SEMINARS / SCHOOLS / TRAINING		5,701	5,701	5,701
4,141	3,515	3,870		6-250 TELEPHONE		2,220	2,220	2,220
9,610	5,436	7,000		6-280 REPAIRS & MAINTENANCE		10,000	10,000	10,000
22,242	25,053	13,295		6-330 OTHER CONTRACTED SERVICES		5,911	5,911	5,911
5,571	6,427	5,600		6-333 OTHER DATA SOFTWARE		6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		57,427	55,427	55,427
=====	=====	=====	=====		=====	=====	=====	=====
		19,705		7-125 LEASE/PURCHASE CONTRACT		23,644	23,644	23,644
				7-440 OFFICE EQUIPMENT				
11,919	4,313	3,005		7-470 NETWORK EQUIPMENT				
-----	-----	-----	-----	7-540 SCIENTIFIC EQUIPMENT		5,000	2,000	2,000
11,919	4,313	22,710		TOTAL CAPITAL OUTLAY		28,644	25,644	25,644
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
34,071	36,906	33,350		TOTAL REVENUE		23,600	23,600	23,600
-----	-----	-----	-----		-----	-----	-----	-----
345,295	382,353	387,785	6.53	PERSONAL SERVICES	6.53	412,667	392,009	390,587
61,136	70,997	62,983		MATERIALS & SERVICES		57,427	55,427	55,427
11,919	4,313	22,710		CAPITAL OUTLAY		28,644	25,644	25,644
-----	-----	-----	-----	TOTAL EXPENDITURES	6.53	498,738	473,080	471,658
418,350	457,663	473,478	6.53		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
1,340	1,375	1,000		3-110 MISCELLANEOUS FEES		1,000	1,000
	55			3-210 TRANSFERS			
2,769	91	100		3-242 SALE OF COUNTY EQUIPMENT		100	100
32,000	58,700			3-290 MISCELLANEOUS			35,000
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
36,109	60,221	1,100			=====	=====	=====
=====	=====	=====	=====				

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	97-98 BUDGET APPROVED	97-98 ADOPTED
2,863	1,893			5-002 OFFICE SPECIALIST 1				
	6,042	23,390	1.00	5-003 OFFICE SPECIALIST 2	1.00	24,714	22,208	23,147
29,058	31,992	33,276	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	33,276	25,842	25,842
7,560				5-550 TEMPORARY HELP				21,077
58,619	61,398	78,703	3.50	5-800 CUSTODIAL SERVICES WORKER	3.00	91,298	66,816	69,633
107,449	115,396	118,283	4.00	5-801 BUILDING MAINTENANCE PERSON	4.00	121,872	113,833	117,994
27,275	28,836	31,221	1.00	5-802 GROUNDSKEEPER	1.00	31,428	29,652	30,906
21,108	22,601	26,106	1.00	5-803 BUILDING MAINTENANCE HELPER		26,276	20,562	
				5-804 VEHICLE SERVICE WORKER	.50	9,204	8,683	8,683
30,876	32,484	33,276	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	33,276	31,380	31,380
29,058	45,697			5-811 MOTOR POOL SUPERVISOR				
46,212	49,320	50,520	1.00	5-814 SUPERVISOR GENERAL SERVICES	1.00	50,520	47,664	47,664
	20			5-920 OVERTIME				
53,451	58,318	69,610		5-980 FRINGE BENEFITS		73,320	59,879	70,764
84,752	88,246	73,853		5-985 PAYROLL COSTS		78,045	83,889	88,476
				5-990 SALARY & BENEFITS ADJUSTMENTS		24,076	7,365	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	12.50	597,305	517,773	535,566
=====	=====	=====	=====		=====	=====	=====	=====
16,598	15,014	16,500		6-110 SUPPLIES		17,000	17,000	17,000
356	329	400		6-120 PRINTING & REPRODUCTION		600	600	600
152	212	300		6-150 POSTAGE		300	300	300
48	145	500		6-200 MEETINGS / TRAVEL		500	500	500
2,271	2,539	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
24,554	20,526	28,000		6-210 VEHICLE EXPENSE		30,000	30,000	30,000
67,738	66,568	75,000		6-230 ELECTRICITY		75,000	75,000	75,000
26,438	27,571	28,000		6-240 HEATING FUEL		30,000	30,000	30,000
2,868	4,485	3,500		6-245 SECURITY		3,500	3,500	3,500
1,461	1,300	2,000		6-250 TELEPHONE		2,000	2,000	2,000
5,806	6,063	7,300		6-271 CITY WATER		7,300	7,300	7,300
4,375	2,624	8,500		6-272 CITY SEWER		8,500	8,500	8,500
7,261	7,216	8,000		6-273 SANITATION SERVICE		8,000	8,000	8,000
51,869	49,217	51,500		6-280 REPAIRS & MAINTENANCE		51,500	51,500	51,500
4,455	3,256	6,500		6-281 GROUNDS MAINTENANCE		6,500	6,500	6,500
		3,000		6-282 FAIRGROUNDS MAINTENANCE				
21,645	27,541	36,800		6-330 OTHER CONTRACTED SERVICES		38,000	38,000	38,000
3,000	3,347	3,420		6-460 UNIFORMS		3,500	3,500	3,500
6,546	8,569	6,000		6-470 MISCELLANEOUS		6,000	6,000	6,000
26,857	35,629	40,000		6-511 GAS, OIL & DIESEL		40,000	40,000	40,000
		100		6-695 REFUNDS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		332,300	332,300	332,300
=====	=====	=====	=====		=====	=====	=====	=====
86,376	1,439			7-232 PROPERTY IMPROVEMENT		350,000		
116,548	133,776	69,000		7-235 REMODELING/REPAIRS		387,785	57,252	92,252
5,100	2,981	2,100		7-450 SPECIAL EQUIPMENT		600		

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
70,560				7-460 MOTOR VEHICLE		130,000	118,000	118,000
278,584	138,196	71,100		TOTAL CAPITAL OUTLAY		868,385	175,252	210,252
				8-525 FUTURE RENOVATIONS				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

36,109	60,221	1,100		TOTAL REVENUE		1,100	1,100	36,100
498,281	542,243	538,238	13.50	PERSONAL SERVICES	12.50	597,305	517,773	535,566
274,298	282,151	329,320		MATERIALS & SERVICES		332,300	332,300	332,300
278,584	138,196	71,100		CAPITAL OUTLAY		868,385	175,252	210,252
1,051,163	962,590	938,658	13.50	TOTAL EXPENDITURES	12.50	1,797,990	1,025,325	1,078,118

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
128,863	136,056 1,000	158,000		3-170 SALES		188,374	188,374	188,374
				3-991 BEGINNING BALANCE				
----- 128,863 =====	----- 137,056 =====	----- 158,000 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 188,374 =====	----- 188,374 =====	----- 188,374 =====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
		15,604	1.00	5-002 OFFICE SPECIALIST 1					
4,271	4,272			5-012 SUPPLIES CLERK	.99	18,596	17,814	18,282	
19,779	25,620	29,048	1.00	5-550 TEMPORARY HELP					
27,542	33,830	35,909	1.00	5-565 OFFSET PRESS OPERATOR	.99	30,708	29,414	30,202	
				5-570 PRINTING SUPERVISOR	.99	35,909	34,392	33,876	
				5-920 OVERTIME					
				5-950 AIC					
13,798	13,584	17,538		5-980 FRINGE BENEFITS		16,361	20,629	23,095	
11,204	12,638	15,836		5-985 PAYROLL COSTS		14,307	15,781	17,156	
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,868	1,662		
76,594	89,944	113,935	3.00	TOTAL PERSONAL SERVICES	2.97	120,749	119,692	122,611	
34,000	37,945	40,000		6-120 PRINTING & REPRODUCTION		50,000	50,000	50,000	
				6-130 PRINTING SERVICES					
45	32	50		6-150 POSTAGE		50	50	50	
	50	200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200	200	
303	88	570		6-250 TELEPHONE		570	570	570	
2,164	2,462	3,000		6-280 REPAIRS & MAINTENANCE		3,800	3,800	3,800	
1,747	2,201	2,750		6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000	3,000	
				6-340 PURCHASING SERVICES					
30,945	42,251	47,000		6-350 CENTRAL PURCHASING		55,000	50,500	50,500	
69,204	85,029	93,570		TOTAL MATERIALS & SERVICES		112,620	108,120	108,120	
13,890		5		7-450 SPECIAL EQUIPMENT		5	5	5	
13,890		5		TOTAL CAPITAL OUTLAY		5	5	5	
***** DEPT RECAP *****									
128,863	137,056	158,000		TOTAL REVENUE		188,374	188,374	188,374	
76,594	89,944	113,935	3.00	PERSONAL SERVICES	2.97	120,749	119,692	122,611	
69,204	85,029	93,570		MATERIALS & SERVICES		112,620	108,120	108,120	
13,890		5		CAPITAL OUTLAY		5	5	5	
159,688	174,973	207,510	3.00	TOTAL EXPENDITURES	2.97	233,374	227,817	230,736	

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		100		3-115 FORFEITURES		100	100	100
75		50		3-150 REIMBURSEMENTS		50	50	50
-----	-----	-----	-----		-----	-----	-----	-----
75		150		TOTAL REVENUE		150	150	150
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1		19,260		
				5-550 TEMPORARY HELP				
26,526	24,516	24,352	1.00	5-615 LEGAL SECRETARY	1.00	25,470	22,638	22,638
39,118	43,709	34,488	1.00	5-630 ASSISTANT COUNTY COUNSEL 1		36,288		
		12,051		5-631 ASSISTANT COUNTY COUNSEL 2	1.00	48,783	46,017	46,017
55,587	62,184	63,702	1.00	5-632 COUNTY COUNSEL	1.00	67,056	63,264	63,264
				5-920 OVERTIME				
12,813	15,242	17,228		5-980 FRINGE BENEFITS		26,379	16,245	17,668
23,643	20,669	23,442		5-985 PAYROLL COSTS		32,678	26,865	26,865
				5-990 SALARY & BENEFITS ADJUSTMENTS		10,748	2,517	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	266,662	177,546	176,452
=====	=====	=====	=====		=====	=====	=====	=====
705	971	1,050		6-110 SUPPLIES		1,050	775	775
1,515	827	1,200		6-120 PRINTING & REPRODUCTION		1,200	1,200	1,200
161	215	615		6-150 POSTAGE		415	415	415
1,322	1,041	1,200		6-160 RECORDS, BOOKS & FORMS		1,200	1,200	1,200
766	757	810		6-170 SUBSCRIPTIONS & MEMBERSHIPS		810	810	810
1,333	1,731	1,200		6-200 MEETINGS / TRAVEL		1,300	1,300	1,300
651	774	800		6-205 SEMINARS / SCHOOLS / TRAINING		800	800	800
742	438	750		6-250 TELEPHONE		750	750	750
617	629	700		6-260 TELEPHONE LINE & MATERIAL CHGS		1,200	750	750
500	112	800		6-280 REPAIRS & MAINTENANCE		800	800	800
678	4,510	3,100		6-330 OTHER CONTRACTED SERVICES		3,100	3,100	3,100
1,967	1,300	2,000		6-332 DATA SUPPORT		2,000	2,000	2,000
21		100		6-367 MENTAL COMMITMENT		100	100	100
2,367	7,838	12,450		6-373 LEGAL FEE		7,500	7,500	7,500
570	34	3,255		6-375 TRIAL & APPEAL		2,500	2,225	2,225
878	748	2,000		6-471 FORFEITURE EXPENSES		1,500	1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		26,225	25,225	25,225
=====	=====	=====	=====		=====	=====	=====	=====
5,564	5,276			7-440 OFFICE EQUIPMENT		2,575		
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		2,575		
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
75		150			TOTAL REVENUE		150		150	150
=====	=====	=====	=====			=====	=====	=====	=====	=====
157,687	166,320	175,263	3.00		PERSONAL SERVICES	3.00	266,662	177,546	176,452	176,452
14,793	21,925	32,030			MATERIALS & SERVICES		26,225	25,225	25,225	25,225
5,564	5,276				CAPITAL OUTLAY		2,575			
-----	-----	-----	-----			-----	-----	-----	-----	-----
178,044	193,521	207,293	3.00		TOTAL EXPENDITURES	3.00	295,462	202,771	201,677	201,677
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	3-210 TRANSFERS				310,141
-----	-----	-----	-----	3-290 MISCELLANEOUS				562,024
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	872,165

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002	1.00			17,001
				5-003	1.00			21,344
				5-550				10,000
				5-575	1.00			40,476
				5-803	1.00			21,963
				5-820	4.00			87,852
				5-827	1.00			27,978
				5-920				9,600
				5-980				34,046
				5-985				50,391
-----	-----	-----	-----					
=====	=====	=====	=====		9.00			320,651
				6-110				19,473
				6-120				6,000
				6-150				1,347
				6-170				1,483
				6-185				57,600
				6-210				4,800
				6-250				4,491
				6-270				101,000
				6-280				61,500
				6-283				82,000
				6-310				12,000
				6-330				34,800
				6-470				13,500
				6-621				
				6-622				
				6-623				892
				6-695				1,784
-----	-----	-----	-----					
=====	=====	=====	=====					402,670
				7-450				310,142
-----	-----	-----	-----					
=====	=====	=====	=====					310,142

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
=====	=====	=====	=====		TOTAL REVENUE		=====	=====	=====	872,165
					PERSONAL SERVICES	9.00				320,651
					MATERIALS & SERVICES					402,670
					CAPITAL OUTLAY					310,142
-----	-----	-----	-----		TOTAL EXPENDITURES	9.00	-----	-----	-----	1,033,463
=====	=====	=====	=====				=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
4,502	6,139	34,000		3-085 FRANCHISE FEES			
	124			3-110 MISCELLANEOUS FEES	10,000	10,000	10,000
				3-115 FORFEITURES			
23,256	106,923	30,000		3-150 REIMBURSEMENTS			
50,201	56,661	55,000		3-151 REIMBURSEMENT/GIS			
15,016		111,568		3-180 CONTRACTS	30,000	30,000	30,000
667,240	674,272	759,557		3-181 MEDIATION	60,000	60,000	60,000
203,360	211,705	170,000		3-210 TRANSFERS	550,000	805,766	205,766
33,882	15,045	10,000		3-215 INDIRECT COSTS TRANSFER	673,661	712,530	704,310
	3,515	2,500		3-240 EARNINGS ON DEPOSIT	135,000	135,000	135,000
31,633	3,007	5,000		3-241 SALE OF COUNTY PROPERTY	10,000	10,000	10,000
3,156	3,853	3,000		3-242 SALE OF COUNTY EQUIPMENT	2,500	2,500	2,500
	17,986			3-243 TAX LAND SALES	5,000	5,000	5,000
304,956	147,883			3-290 MISCELLANEOUS	15,000	15,000	15,000
				3-301 PROPERTY TAXES-PREPAID			
745,692	519,103	460,000		3-303 SEVERANCE TAXES			
213,832	238,778	175,000		3-304 OFFSETS			
18,058	21,400	19,816		3-310 PROPERTY TAXES-PRIOR	460,000	727,893	727,893
178,322	193,869	175,403		3-408 VIDEO LOTTERY REIMB.	240,000	240,000	284,550
77,746	91,271	60,000		3-411 AMUSEMENT TAXES	22,000	22,000	18,100
222,743	219,881	214,839		3-412 CIGARETTE TAXES	170,000	170,000	172,900
242,960	72,770	250,000		3-413 CO-OP ELECTRIC TAXES	60,000	60,000	60,000
6,674				3-414 LIQUOR TAXES	220,420	220,420	232,600
79,116	211,834	140,000		3-416 STATE FOREST REVENUE	150,000	150,000	150,000
2,074,683	2,001,458	1,941,415		3-418 PRIVATE CAR CO TAX			
48,068	44,600	56,633		3-433 SAIF REVISION			
3,155,050	3,106,671	1,431,607		3-501 O & C LAND GRANT	188,317	1,883,173	1,883,173
4,065,930	4,341,604	4,816,428		3-502 P.I.L.T. FUNDS	56,633	56,633	56,633
				3-991 BEGINNING BALANCE	69,755	1,112,790	2,069,430
				3-992 PROPERTY TAXES-CURRENT	4,059,927	4,059,927	4,059,927
				3-993 TAXES NEEDED TO BALANCE	12,587,190		
12,466,076	12,310,352	10,921,766		TOTAL REVENUE	19,775,403	10,488,632	10,892,782

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			57,441
				TOTAL PERSONAL SERVICES			57,441
47,772	44,252	44,772		6-170 SUBSCRIPTIONS & MEMBERSHIPS	50,841	48,419	48,419
9,665	10,598	16,000		6-180 NOTICES & PUBLICATIONS	16,000	16,000	16,000
7-	3			6-200 MEETINGS / TRAVEL			
5,337	4,840	4,000		6-202 BOARD OF EQUALIZATION	5,000	5,000	5,000
4,000	66,660			6-222 COMMUNITY DEVELOPMENT			
23,760	23,760	28,360		6-320 AUDIT	29,160	29,160	29,160
				6-322 OTHER AUDIT SERVICES			
34,388	5,032			6-325 CONSULTANTS/PROFESSIONAL SVS			
		500		6-327 FUND INTEREST EXPENSE	500	500	500
	76,840			6-328 SB 1145 STUDY			
122,942	160,987	149,738		6-330 OTHER CONTRACTED SERVICES	183,250	162,127	162,127
120,995	129,976	134,234		6-335 OSU EXTENSION SERVICE	138,350	124,515	124,515
3,545	1,836	1,000		6-373 LEGAL FEE	1,000	1,000	1,000
13,314	13,509	13,200		6-430 FOOD STAMP PAYMENTS	13,600	13,600	13,600
31,398	249,111	11,100		6-470 MISCELLANEOUS	29,572	29,572	80,046
235	153	1,000		6-574 LABOR NEGOTIATION	1,000	1,000	1,000
417,344	787,557	403,904		TOTAL MATERIALS & SERVICES	468,273	430,893	481,367
				7-110 REAL PROPERTY			
	1,091,544	84,000		7-210 NEW CONSTRUCTION	550,000	550,000	550,000
				7-232 PROPERTY IMPROVEMENT			
	10,543	49,000		7-235 REMODELING/REPAIRS			
				7-440 OFFICE EQUIPMENT			
	1,102,087	133,000		TOTAL CAPITAL OUTLAY	550,000	550,000	550,000
73,978	105,911	86,090		8-101 DOG FUND-TRANSFER	92,606	76,770	76,770
125,422	34,705	114,187		8-102 FAIR FUND-TRANSFER	278,161	200,000	18,273
				8-103 EXPO - TRANSFER			310,141
	241,940	150,000		8-105 GIS TRANSFER	240,000	230,299	230,299
25,000	45,000	67,000		8-110 GEN. ADMINISTRATION TSF			
		90,000		8-112 FOODSHARE WAREHOUSE TSF			
		495,141		8-113 FAIRGROUNDS PROJ. TRANSFER			
7,826		6,000		8-119 GEN GRANTS-SPEC.TRANS.TSF	6,000	5,400	5,400
38,030	10,774	13,500		8-121 GEN GRANTS-CCF SERVICES TSF	13,500		
54,018	12,444	25,000		8-133 BUSINESS DEVELOPMENT TSF	20,000		4,076
4,100	5,289	3,750		8-140 LAW LIBRARY TRANSFER	4,100	4,100	4,100
		70,000		8-144 TRANSFER TO SB1145 JAIL PROJ.			
6,000	15,718	34,484		8-155 HEALTH FUND-HEALTH ADMIN TSF	42,247	31,226	31,226

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
175,739	163,962	91,561		8-156 HEALTH FUND-MENTAL HEALTH TSF		57,098		
	46,505	42,825		8-157 HEALTH FUND- D D TRANSFER		37,710	5,091	5,091
360,820	293,562	115,137		8-158 HEALTH FUND-A & D TRANSFER		135,373		
531,540	527,297	546,523		8-159 HEALTH FUND-PUBLIC HEALTH TSF		741,095	479,699	391,771
114,589	52,068	1,334		8-160 HEALTH FUND-ENVIRON.HEALTH TSF		8,500		
6,600	6,972	6,951		8-210 INDIRECT COSTS TRSFR/22		8,220	8,220	
24,930	26,656	26,079		8-211 INDIRECT COSTS TRSFR/23		27,414	27,414	27,414
52,084	55,504	53,830		8-213 INDIRECT COSTS TRSFR/27		42,825	41,917	41,917
394,015	394,348	434,886		8-216 INDIRECT COSTS TRSFR/51		4,100	467,845	467,845
	50,000			8-338 INVESTMENT INCENTIVE CONTRACTS				
				8-350 LOAN REPAYMENT		160,000	160,000	160,000
				8-400 FUND BALANCE				
				8-500 PRIOR YEAR ADJUST				
				8-700 RESERVE FOR FUTURE YEARS		60,000	80,000	116,499
3,213,820	1,364,963							
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	1,978,949	1,817,981	1,890,822
5,208,511	3,453,618	2,474,278			=====	=====	=====	=====
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	-----	250,000	250,000	568,317
		57,414		TOTAL OPERATING CONTINGENCY	-----	250,000	250,000	568,317
		57,414			=====	=====	=====	=====
*****	*****	*****	*****	DEPT RECAP	*****	*****	*****	*****
12,466,076	12,310,352	10,921,766		TOTAL REVENUE	=====	19,775,403	10,488,632	10,892,782
-----	-----	-----	-----		=====	=====	=====	=====
				PERSONAL SERVICES				57,441
417,344	787,557	403,904		MATERIALS & SERVICES		468,273	430,893	481,367
	1,102,087	133,000		CAPITAL OUTLAY		550,000	550,000	550,000
5,208,511	3,453,618	2,474,278		OTHER REQUIREMENTS		1,978,949	1,817,981	1,890,822
		57,414		OPERATING CONTINGENCY		250,000	250,000	568,317
-----	-----	-----	-----		-----	-----	-----	-----
5,625,855	5,343,262	3,068,596		TOTAL EXPENDITURES	=====	3,247,222	3,048,874	3,547,947
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		97-98 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****									
16,971,549	16,729,812	16,573,494			TOTAL REVENUE	27,779,423	18,463,345	20,146,173	
8,915,596	9,425,725	10,712,563	203.29		PERSONAL SERVICES	262.82	18,777,953	12,065,816	12,437,654
2,179,092	2,345,007	2,336,435			MATERIALS & SERVICES		4,569,153	3,140,805	3,578,764
507,727	1,456,699	980,732			CAPITAL OUTLAY		2,184,032	1,174,407	1,593,550
5,369,134	3,502,381	2,486,350			OTHER REQUIREMENTS		1,993,285	1,832,317	1,967,888
		57,414			OPERATING CONTINGENCY		250,000	250,000	568,317
16,971,549	16,729,812	16,573,494	203.29		TOTAL EXPENDITURES	262.82	27,774,423	18,463,345	20,146,173

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
35,227	40,908	41,904	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,904	39,528	39,528	
61,556	69,116	81,432	3.00	5-256 MAINTENANCE WORKER II	3.00	81,432	81,432	81,432	
50,458	43,864	57,908	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816	
27,576	35,427	29,688	1.00	5-269 LEADWORKER	1.00	28,908	28,908	28,908	
27,704	28,508	33,281		5-980 FRINGE BENEFITS		35,210	34,945	35,392	
45,742	47,387	53,615		5-985 PAYROLL COSTS		53,869	63,856	63,856	
		1,909		5-990 SALARY & BENEFITS ADJUSTMENTS		2,504	784		
248,263	265,210	299,737	7.00	TOTAL PERSONAL SERVICES	7.00	301,643	307,269	306,932	
6,765	11,300	15,000		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000	
9		100		6-512 SMALL TOOLS		100	100	100	
18,237	33,083	32,500		6-521 GRAVEL		35,000	35,000	35,000	
2,211	2,173	2,300		6-522 CULVERT		2,500	2,500	2,500	
2,730	16,641	20,000		6-523 ASPHALT & FREIGHT		22,250	22,250	22,250	
29,952	63,197	69,900		TOTAL MATERIALS & SERVICES		74,850	74,850	74,850	
***** DEPT RECAP *****									
248,263	265,210	299,737	7.00	PERSONAL SERVICES	7.00	301,643	307,269	306,932	
29,952	63,197	69,900		MATERIALS & SERVICES		74,850	74,850	74,850	
278,215	328,407	369,637	7.00	TOTAL EXPENDITURES	7.00	376,493	382,119	381,782	

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
40,170	42,864	43,908	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	43,908	41,424	41,424	
73,906	68,108	79,208	3.00	5-256 MAINTENANCE WORKER II	3.00	81,318	81,318	81,318	
40,284	27,660	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816	
27,576	28,472	29,688	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	
26,428	22,646	28,377		5-980 FRINGE BENEFITS		32,421	29,874	30,347	
48,177	40,092	53,463		5-985 PAYROLL COSTS		54,352	58,606	58,606	
		1,967		5-990 SALARY & BENEFITS ADJUSTMENTS		2,595	827		
256,541	229,842	294,427	7.00	TOTAL PERSONAL SERVICES	7.00	302,098	299,553	299,199	
2,218	2,183	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500	
29		250		6-280 REPAIRS & MAINTENANCE		250	250	250	
13,887	14,766	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	
76	108	250		6-512 SMALL TOOLS		100	100	100	
32,170	9,503	61,000		6-521 GRAVEL		35,000	35,000	35,000	
2,300	971	2,300		6-522 CULVERT		2,300	2,300	2,300	
24,266	25,000	22,500		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
74,946	52,531	107,300		TOTAL MATERIALS & SERVICES		81,150	81,150	81,150	
3,150				7-232 PROPERTY IMPROVEMENT					
3,150				TOTAL CAPITAL OUTLAY					
***** DEPT RECAP *****									
256,541	229,842	294,427	7.00	PERSONAL SERVICES	7.00	302,098	299,553	299,199	
74,946	52,531	107,300		MATERIALS & SERVICES		81,150	81,150	81,150	
3,150				CAPITAL OUTLAY					
334,637	282,373	401,727	7.00	TOTAL EXPENDITURES	7.00	383,248	380,703	380,349	

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
40,170	42,864	43,908	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	43,908	41,424	41,424	
74,202	76,273	79,208	3.00	5-256 MAINTENANCE WORKER II	3.00	81,888	81,888	81,888	
53,712	55,347	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816	
27,583	28,435	29,688	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	
27,801	27,686	28,377		5-980 FRINGE BENEFITS		30,075	28,515	28,984	
52,373	52,275	55,963		5-985 PAYROLL COSTS		55,884	57,758	57,758	
		1,987		5-990 SALARY & BENEFITS ADJUSTMENTS		2,587	820		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	301,846	297,909	297,558	
=====	=====	=====	=====		=====	=====	=====	=====	
1,759	1,974	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500	
	75	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
9,782	15,033	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	
170	74	250		6-512 SMALL TOOLS		100	100	100	
43,128	35,218	35,000		6-521 GRAVEL		30,000	30,000	30,000	
2,300	1,752	2,300		6-522 CULVERT		2,300	2,300	2,300	
24,994	25,000	22,500		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		76,150	76,150	76,150	
=====	=====	=====	=====		=====	=====	=====	=====	
3,118	4,410	68,800		7-232 PROPERTY IMPROVEMENT					
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY					
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
275,841	282,880	296,947	7.00	PERSONAL SERVICES	7.00	301,846	297,909	297,558	
82,133	79,126	81,300		MATERIALS & SERVICES		76,150	76,150	76,150	
3,118	4,410	68,800		CAPITAL OUTLAY					
-----	-----	-----	-----	TOTAL EXPENDITURES	7.00	377,996	374,059	373,708	
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DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - /	97-98 PROPOSED	BUDGET - - - - - /	APPROVED	ADOPTED
40,170	42,864	43,908	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	43,908	41,424	41,424	41,424
75,807	78,632	82,116	3.00	5-256 MAINTENANCE WORKER II	3.00	82,116	82,116	82,116	82,116
53,712	55,320	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816	57,816
27,576	28,404	29,688	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	29,688
28,821	29,149	31,256		5-980 FRINGE BENEFITS		31,681	30,074	30,552	30,552
52,414	54,249	54,736		5-985 PAYROLL COSTS		55,481	62,976	62,976	62,976
		1,987		5-990 SALARY & BENEFITS ADJUSTMENTS		2,590	836		
-----	-----	-----	-----		-----	-----	-----	-----	-----
278,500	288,618	301,507	7.00	TOTAL PERSONAL SERVICES	7.00	303,280	304,930	304,572	304,572
=====	=====	=====	=====		=====	=====	=====	=====	=====
1,388	1,724	2,000		6-270 OTHER UTILITIES		2,000	2,000	2,000	2,000
59	161	250		6-280 REPAIRS & MAINTENANCE		250	250	250	250
12,123	16,909	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	18,500
37	31	475		6-512 SMALL TOOLS		100	100	100	100
35,392	35,359	35,000		6-521 GRAVEL		35,000	35,000	35,000	35,000
2,300	2,568	2,300		6-522 CULVERT		2,300	2,300	2,300	2,300
21,593	24,654	22,500		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	22,500
-----	-----	-----	-----		-----	-----	-----	-----	-----
72,892	81,406	81,025		TOTAL MATERIALS & SERVICES		80,650	80,650	80,650	80,650
=====	=====	=====	=====		=====	=====	=====	=====	=====
3,155	4,960	37,500		7-232 PROPERTY IMPROVEMENT					
-----	-----	-----	-----	7-450 SPECIAL EQUIPMENT					
3,155	4,960	37,500		TOTAL CAPITAL OUTLAY					
=====	=====	=====	=====		=====	=====	=====	=====	=====
***** DEPT RECAP *****									
278,500	288,618	301,507	7.00	PERSONAL SERVICES	7.00	303,280	304,930	304,572	304,572
72,892	81,406	81,025		MATERIALS & SERVICES		80,650	80,650	80,650	80,650
3,155	4,960	37,500		CAPITAL OUTLAY					
-----	-----	-----	-----		-----	-----	-----	-----	-----
354,547	374,984	420,032	7.00	TOTAL EXPENDITURES	7.00	383,930	385,580	385,222	385,222
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DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
40,170	42,864	43,908	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	43,908	41,424	41,424
56,859	77,255	82,059	3.00	5-256 MAINTENANCE WORKER II	3.00	82,116	82,116	82,116
53,712	55,320	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816
27,576	28,334	29,688	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688
26,138	30,477	33,330		5-980 FRINGE BENEFITS		33,503	31,521	31,995
46,257	54,429	54,679		5-985 PAYROLL COSTS		26,051	59,351	59,351
		2,001		5-990 SALARY & BENEFITS ADJUSTMENTS		2,618	830	
250,712	288,679	303,481	7.00	TOTAL PERSONAL SERVICES	7.00	275,700	302,746	302,390
2,227	2,550	2,750		6-270 OTHER UTILITIES		2,750	2,750	2,750
		250		6-280 REPAIRS & MAINTENANCE		250	250	250
12,928	13,751	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500
32	17	250		6-512 SMALL TOOLS		100	100	100
30,502	40,089	35,000		6-521 GRAVEL		35,000	35,000	35,000
2,300	1,566	4,300		6-522 CULVERT		2,300	2,300	2,300
6,741	11,640	18,000		6-523 ASPHALT & FREIGHT		18,000	18,000	18,000
54,730	69,613	79,050		TOTAL MATERIALS & SERVICES		76,900	76,900	76,900
3,222	9,064	84,000		7-232 PROPERTY IMPROVEMENT				
3,222	9,064	84,000		TOTAL CAPITAL OUTLAY				

***** DEPT RECAP *****

250,712	288,679	303,481	7.00	PERSONAL SERVICES	7.00	275,700	302,746	302,390
54,730	69,613	79,050		MATERIALS & SERVICES		76,900	76,900	76,900
3,222	9,064	84,000		CAPITAL OUTLAY				
308,664	367,356	466,531	7.00	TOTAL EXPENDITURES	7.00	352,600	379,646	379,290

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
42,832	52,392	54,744	2.00	5-264 BRIDGE WORKER II	2.00	54,744	54,744	54,744	
100,100	110,750	115,632	4.00	5-265 BRIDGE WORKER III	5.00	144,540	144,540	144,540	
				5-266 BRIDGE WORKER IV					
27,576	31,673	29,688	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	
35,920	41,279	43,910	1.00	5-280 BRIDGE SUPERVISOR	1.00	43,908	41,424	41,424	
28,139	32,931	36,704		5-980 FRINGE BENEFITS		40,523	33,881	34,347	
54,308	61,301	65,203		5-985 PAYROLL COSTS		73,244	64,381	64,381	
		2,004		5-990 SALARY & BENEFITS ADJUSTMENTS		2,613	816		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.00	389,260	369,474	369,124	
=====	=====	=====	=====		=====	=====	=====	=====	
4,619	7,119	7,500		6-511 GAS, OIL & DIESEL		7,500	7,500	7,500	
441	262	500		6-512 SMALL TOOLS		500	500	500	
10,348	8,996	10,000		6-513 REPAIRS & MAINT SUPPLY		12,500	12,500	12,500	
2,157	5,460	5,000		6-519 LUMBER		5,000	5,000	5,000	
61,891	45,420	65,000		6-520 BRIDGE STEEL		65,000	65,000	65,000	
9,453	9,121	10,000		6-522 CULVERT		10,000	10,000	10,000	
793	6,161	5,000		6-531 CONCRETE		5,000	5,000	5,000	
11,703	20,515	26,500		6-534 GUARD RAILS		25,000	25,000	25,000	
225	99	1,000		6-535 SUPPLIES & PAINT		1,000	1,000	1,000	
9,074	6,567	30,500		6-536 PILING		12,500	12,500	12,500	
		350		6-538 LAB & FIELD TESTS		350	350	350	
1,236	3,218	66,300		6-539 JOINT BRIDGES		3,500	3,500	3,500	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		147,850	147,850	147,850	
=====	=====	=====	=====		=====	=====	=====	=====	
	7,370	86,000		7-255 PRESTRESSED SLABS		50,000	50,000	50,000	
13,056	2,703	360,000		7-256 BRIDGE CONTRACTS		150,000	365,160	365,160	
4,224	2,152	5,150		7-420 CONSTRUCTION EQUIPMENT		2,500	2,500	2,500	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		202,500	417,660	417,660	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
288,875	330,326	347,885	8.00	PERSONAL SERVICES	9.00	389,260	369,474	369,124	
111,940	112,938	227,650		MATERIALS & SERVICES		147,850	147,850	147,850	
17,280	12,225	451,150		CAPITAL OUTLAY		202,500	417,660	417,660	
-----	-----	-----	-----	TOTAL EXPENDITURES	9.00	739,610	934,984	934,634	
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DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	PROPOSED	BUDGET APPROVED	ADOPTED	
40,021	42,864	43,908	1.00	5-248 SHOP SUPERVISOR	1.00	43,908	41,424	41,424	
26,076	26,698	28,068	1.00	5-259 STORES CLERK	1.00	28,068	28,068	28,068	
115,795	120,172	126,588	4.00	5-261 MECHANIC	4.00	128,112	128,112	128,112	
19,437	25,920	27,662	1.00	5-262 SERVICEWORKER	1.00	27,662	27,662	27,662	
26,856	27,027	28,908	1.00	5-263 *SERVICEWORKER	1.00	28,908	28,908	28,908	
31,840	34,125	36,996		5-980 FRINGE BENEFITS		37,369	30,812	31,274	
54,213	58,541	61,896		5-985 PAYROLL COSTS		62,522	56,470	56,470	
		1,965		5-990 SALARY & BENEFITS ADJUSTMENTS		2,562	808		
-----	-----	-----	-----			-----	-----	-----	
314,238	335,347	355,991	8.00	TOTAL PERSONAL SERVICES	8.00	359,111	342,264	341,918	
=====	=====	=====	=====			=====	=====	=====	
5,831	9,179	12,500		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000	
363	711	575		6-512 SMALL TOOLS		575	575	575	
179,827	175,345	175,000		6-513 REPAIRS & MAINT SUPPLY		175,000	175,000	175,000	
29,458	58,519	47,500		6-515 TIRES		45,000	45,000	45,000	
84,618	73,671			6-577 LABOR REIMBURSEMENT					
-----	-----	-----	-----			-----	-----	-----	
130,861	170,083	235,575		TOTAL MATERIALS & SERVICES		225,575	225,575	225,575	
=====	=====	=====	=====			=====	=====	=====	
2,222	3,868	1,000		7-450 SPECIAL EQUIPMENT		2,740	2,740	2,740	
-----	-----	-----	-----			-----	-----	-----	
2,222	3,868	1,000		TOTAL CAPITAL OUTLAY		2,740	2,740	2,740	
=====	=====	=====	=====			=====	=====	=====	
***** DEPT RECAP *****									
314,238	335,347	355,991	8.00	PERSONAL SERVICES	8.00	359,111	342,264	341,918	
130,861	170,083	235,575		MATERIALS & SERVICES		225,575	225,575	225,575	
2,222	3,868	1,000		CAPITAL OUTLAY		2,740	2,740	2,740	
-----	-----	-----	-----			-----	-----	-----	
447,321	509,298	592,566	8.00	TOTAL EXPENDITURES	8.00	587,426	570,579	570,233	
=====	=====	=====	=====			=====	=====	=====	

DEPT: 68 SIGN SHOP EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
2,961				5-247 SIGN SHOP SUPERVISOR					
22,545	25,573	29,872	1.00	5-267 TRAFFIC CONTROL WORKER I	2.00	53,214	53,214	53,214	
26,123	26,856	28,068	1.00	5-268 TRAFFIC CONTROL WORKER II	1.00	28,068	28,068	28,068	
7,907	7,999	8,638		5-980 FRINGE BENEFITS		12,664	12,664	12,664	
13,499	14,626	15,867		5-985 PAYROLL COSTS		23,263	23,263	23,263	
				5-990 SALARY & BENEFITS ADJUSTMENTS					
73,035	75,054	82,445	2.00	TOTAL PERSONAL SERVICES	3.00	117,209	117,209	117,209	
21,275	17,039	23,500		6-510 ROAD SIGNS		23,500	23,500	23,500	
6,969	2,582	5,000		6-511 GAS, OIL & DIESEL		500	5,000	5,000	
	51	75		6-512 SMALL TOOLS		7,500	75	75	
8,096	4,023	9,000		6-516 TRAFFIC CNTRL SUPPLY		9,000	9,000	9,000	
2,648	21,248	20,000		6-517 SIGN POSTS		25,000	25,000	25,000	
146,796	147,517	145,000		6-518 STRIPING PAINT		149,500	149,500	149,500	
				6-519 LUMBER					
185,784	192,460	202,575		TOTAL MATERIALS & SERVICES		215,000	212,075	212,075	
	200			7-420 CONSTRUCTION EQUIPMENT		250	250	250	
		13,800		7-450 SPECIAL EQUIPMENT					
	200	13,800		TOTAL CAPITAL OUTLAY		250	250	250	
***** DEPT RECAP *****									
73,035	75,054	82,445	2.00	PERSONAL SERVICES	3.00	117,209	117,209	117,209	
185,784	192,460	202,575		MATERIALS & SERVICES		215,000	212,075	212,075	
	200	13,800		CAPITAL OUTLAY		250	250	250	
258,819	267,714	298,820	2.00	TOTAL EXPENDITURES	3.00	332,459	329,534	329,534	

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	3-170 SALES	-----	-----	-----	-----
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL 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			
43,407				7-232 PROPERTY IMPROVEMENT			
20,741				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
64,148					-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
				8-182 REPAYMENT TO ROADMASTER			
39,195				TOTAL OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
39,195					-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
***** DEPT RECAP *****							
				CAPITAL OUTLAY			
64,148				OTHER REQUIREMENTS			
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
103,343					-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
42,072	44,892	45,984	1.00	5-250 CONST SUPRV/ASST RDMSTR	1.00	45,984	43,392	43,392
63,197	109,132	115,632	4.00	5-256 MAINTENANCE WORKER II				115,632
103,640	101,740	114,016	4.00	5-257 MAINTENANCE WORKER III	4.00	115,632	115,632	122,016
27,021	34,310	42,127		5-258 MAINTENANCE WORKER IV	4.00	122,016	122,016	122,016
56,361	65,867	75,947		5-980 FRINGE BENEFITS		42,290	38,053	38,541
		2,101		5-985 PAYROLL COSTS		80,977	75,993	75,993
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,771	854	
292,291	355,941	395,807	9.00	TOTAL PERSONAL SERVICES	9.00	409,670	395,940	395,574
17,879	35,199	45,000		6-511 GAS, OIL & DIESEL		45,000	45,000	45,000
81,992	150,000	150,000		6-521 GRAVEL		150,000	150,000	150,000
6,473	5,526	6,500		6-522 CULVERT		6,500	6,500	6,500
		100		6-523 ASPHALT & FREIGHT		100	100	100
106,344	190,725	201,600		TOTAL MATERIALS & SERVICES		201,600	201,600	201,600

***** DEPT RECAP *****

292,291	355,941	395,807	9.00	PERSONAL SERVICES	9.00	409,670	395,940	395,574
106,344	190,725	201,600		MATERIALS & SERVICES		201,600	201,600	201,600
398,635	546,666	597,407	9.00	TOTAL EXPENDITURES	9.00	611,270	597,540	597,174

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
40,224	20,186	25,515	1.00	5-270 ENGINEER TECH	1.00	29,797	28,111	28,001	
33,814	35,067	35,944	1.00	5-271 SENIOR ENGINEER TECH	1.00	38,196	36,036	37,554	
16,282	59,740	69,911	2.00	5-272 ENGINEER ASSOCIATE	2.00	74,056	67,967	70,842	
54,759	59,544	60,996	1.00	5-285 COUNTY ENGINEER	1.00	60,996	62,540	62,540	
23,639	26,987	33,610		5-980 FRINGE BENEFITS		34,974	28,712	30,177	
34,714	38,828	39,288		5-985 PAYROLL COSTS		44,123	41,169	42,255	
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,561	1,243		
203,432	240,352	265,264	5.00	TOTAL PERSONAL SERVICES	5.00	285,703	265,778	271,369	
575	3,058	950		6-120 PRINTING & REPRODUCTION		950	950	950	
1,128	1,140	1,150		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,150	1,150	1,150	
75	323	450		6-200 MEETINGS / TRAVEL		450	450	450	
642	1,027	1,250		6-533 ENGINEERING SUPPLIES		1,250	1,250	1,250	
2,420	5,548	3,800		TOTAL MATERIALS & SERVICES		3,800	3,800	3,800	
		14,850		7-450 SPECIAL EQUIPMENT		6,800	4,800	4,800	
		14,850		TOTAL CAPITAL OUTLAY		6,800	4,800	4,800	
***** DEPT RECAP *****									
203,432	240,352	265,264	5.00	PERSONAL SERVICES	5.00	285,703	265,778	271,369	
2,420	5,548	3,800		MATERIALS & SERVICES		3,800	3,800	3,800	
		14,850		CAPITAL OUTLAY		6,800	4,800	4,800	
205,852	245,900	283,914	5.00	TOTAL EXPENDITURES	5.00	296,303	274,378	279,969	

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
16,481	18,958	15,000		3-140 MISCELLANEOUS PERMITS				
	63,004			3-142 HIGHWAY PERMITS		15,000	15,000	15,000
				3-150 REIMBURSEMENTS				
750	799	750		3-153 STATE REIMBURSEMENTS				
5,403	3,216	2,000		3-160 LEASE / RENTAL		750	750	750
	5,356			3-170 SALES		2,000	2,000	2,000
57,092	72,632	34,000		3-180 CONTRACTS				
				3-205 REPAYMENT/REFUELING FACILITY				
1,205,134	1,495,494	1,200,000		3-210 TRANSFERS				
2,003	10,535	2,000		3-240 EARNINGS ON DEPOSIT		950,000	950,000	950,000
446,009				3-242 SALE OF COUNTY EQUIPMENT		1,000	1,000	1,000
181,040	122,951	65,000		3-246 TIMBER SALES				
33,608	37,239	12,500		3-250 ASSESSMENTS		60,000	60,000	60,000
17,810	100,098	10,000		3-251 ASSESSMENT/INTEREST		12,500	12,500	12,500
				3-290 MISCELLANEOUS		10,000	10,000	10,000
4,738,153	4,876,748	4,850,000		3-291 FEMA REIMBURSEMENT				
3,891		7,500		3-424 MOTOR VEHICLES APPOR		4,875,000	4,875,000	4,875,000
				3-425 SALE OF STATE LANDS		7,500	7,500	7,500
6,012,816	5,808,020	5,795,182		3-428 FLOOD CONTROL LEASE				
4,076		2,500		3-503 FEDERAL FOREST		5,505,423	5,505,423	5,505,423
20,708,566	25,215,081	25,340,667		3-505 MINERAL LEASES				
33,432,832	37,830,131	37,337,099		3-991 BEGINNING BALANCE		23,540,667	23,540,667	23,540,667
=====	=====	=====	=====	TOTAL REVENUE		34,979,840	34,979,840	34,979,840
						=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		15,000		5-001 OFFICE ASSISTANT	1.00	17,020	17,020	16,806
40,862	44,810	51,136	2.00	5-002 OFFICE SPECIALIST 1				
		30,324	1.00	5-003 OFFICE SPECIALIST 2	2.00	51,672	48,744	50,790
27,738	29,604			5-042 ROAD OFFICE MGR 1-COST CLERK				
47,317	40,259	40,000		5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	30,324	28,608	28,608
				5-240 ROAD SUMMER HELP		40,000	40,000	40,000
				5-241 RIGHT OF WAY AGENT 1				
				5-242 RIGHT OF WAY AGENT 2				
32,210	33,404	36,144	1.00	5-251 PURCHASING AGENT	1.00	36,384	34,320	35,772
53,512	55,320	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816
28,344	29,196	30,504	1.00	5-258 MAINTENANCE WORKER IV	1.00	30,504	30,504	30,504
61,332	65,460	67,056	1.00	5-290 ROADMASTER	1.00	67,056	63,264	63,264
9,035	34,629	25,000		5-550 TEMPORARY HELP		25,000	25,000	25,000
33,108	51,590	50,000		5-920 OVERTIME		50,000	50,000	50,000
1,274	718			5-950 AIC				
34,954	36,979	40,078		5-980 FRINGE BENEFITS		38,610	42,156	45,536
67,814	70,907	67,406		5-985 PAYROLL COSTS		69,424	81,057	81,983
				5-990 SALARY & BENEFITS ADJUSTMENTS		15,003	4,901	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.00	528,813	523,390	526,079
437,500	492,876	510,464	8.00					
=====	=====	=====	=====			=====	=====	=====
2,745	2,921	2,400		6-110 SUPPLIES		2,400	2,400	2,400
1,110	1,146	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
1,500	1,498	1,500		6-150 POSTAGE		1,500	1,500	1,500
2,465	3,037	3,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000	3,000
900	1,033	3,150		6-190 COMMUNICATIONS		3,150	3,150	3,150
11,537	4,317	1,350		6-195 P.C. ACCESSORIES & SOFTWARE		1,350	1,350	1,350
851	481	600		6-200 MEETINGS / TRAVEL		600	600	600
1,589	4,350	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
3,522	2,641	6,650		6-250 TELEPHONE		6,650	6,650	6,650
32,258	48,512	36,500		6-270 OTHER UTILITIES		36,500	36,500	36,500
5,766	28,066	40,392		6-280 REPAIRS & MAINTENANCE		40,392	40,392	40,392
89,191	148,888	100,000		6-290 EQUIPMENT RENTAL / LEASE		75,000	75,000	75,000
60,209	46,857	85,000		6-310 INSURANCE		85,000	85,000	85,000
3,500	3,500	3,500		6-320 AUDIT		3,500	3,500	3,500
34,033	11,000	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS		25,000	25,000	25,000
21,455	20,591	1,793,902		6-330 OTHER CONTRACTED SERVICES		20,875	20,875	20,875
8,698	12,402	15,000		6-332 DATA SUPPORT		8,000	8,000	8,000
	175			6-470 MISCELLANEOUS				
1,448-	6,878	10,000		6-511 GAS, OIL & DIESEL		10,000	10,000	10,000
528	936	750		6-514 SURVEY STAKES		750	750	750
234,923	424,158	921,150		6-521 GRAVEL		450,000	450,000	450,000
323,531	269,411	350,000		6-523 ASPHALT & FREIGHT		300,000	300,000	300,000
28,120	35,987	50,000		6-525 ROADSIDE SPRAY		50,000	50,000	50,000
6,773	22,396	10,000		6-526 DRAINAGE PROJECTS		10,000	10,000	10,000
	16	7,500		6-528 FENCING		7,500	7,500	7,500
19,206	10,726	11,500		6-529 DUST PALLATIVE		11,500	11,500	11,500

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
418	941	500		6-574 LABOR NEGOTIATION		500	500	500
2,961	3,760	6,500		6-575 SAFETY EXPENSES		6,500	6,500	6,500
47,669	50,000	50,000		6-578 SURVEY CONTRACT		50,000	50,000	50,000
195,688		100		6-579 ROADS WITHIN CITIES		100	100	100
	86	1,000		6-583 STATE/COUNTY HWY 34		2,750,000	2,750,000	2,750,000
72,507	70,760	76,700		6-695 REFUNDS		1,000	1,000	1,000
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION		86,054	86,054	86,054
1,212,205	1,181,338	3,621,144	-----	TOTAL MATERIALS & SERVICES	-----	4,054,321	4,054,321	4,054,321
=====	=====	=====	=====		=====	=====	=====	=====
	25,000	36,800		7-110 REAL PROPERTY				
5,622	15,206	94,000		7-232 PROPERTY IMPROVEMENT				
	7,355	13,200		7-235 REMODELING/REPAIRS		7,500	7,500	7,500
2,404,428	3,495,423	5,459,753		7-250 ROAD CONTRACTS		7,363,978	7,456,391	7,456,391
4,879	4,009	6,250		7-410 COMMUNICATIONS EQUIPMENT		2,500	2,500	2,500
562,375	384,436	368,000		7-420 CONSTRUCTION EQUIPMENT		495,000	495,000	495,000
1,231	15,576	15,300		7-440 OFFICE EQUIPMENT		12,500	12,500	12,500
22,800	27,661	25,000		7-876 RIGHT OF WAY		25,000	25,000	25,000
	405	7,500		7-877 RAILROAD CROSSINGS		7,500	7,500	7,500
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	7,913,978	8,006,391	8,006,391
3,001,335	3,975,071	5,952,203	=====		=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
	1,050,000	183,373		8-105 GIS TRANSFER				
39,195				8-113 FAIRGROUNDS PROJ. TRANSFER				
	500,000			8-114 REFUELING FACILITY TRANSFER				
25,273,377	26,886,243			8-118 CITY/COUNTY ROAD TRANSFER				
		21,752,049		8-400 FUND BALANCE				
-----	-----	-----	-----	8-700 RESERVE FOR FUTURE YEARS		17,041,393	16,786,616	16,781,154
25,312,572	28,436,243	21,935,422	-----	TOTAL OTHER REQUIREMENTS	-----	17,041,393	16,786,616	16,781,154
=====	=====	=====	=====		=====	=====	=====	=====
		413,500		9-910 OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	-----	1,000,000	1,000,000	1,000,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - / EMPL	97-98 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
***** DEPT RECAP *****									
33,432,832	37,830,131	37,337,099			TOTAL REVENUE		34,979,840	34,979,840	34,979,840
=====	=====	=====	=====			=====	=====	=====	=====
437,500	492,876	510,464	8.00		PERSONAL SERVICES	9.00	528,813	523,390	526,079
1,212,205	1,181,338	3,621,144			MATERIALS & SERVICES		4,054,321	4,054,321	4,054,321
3,001,335	3,975,071	5,952,203			CAPITAL OUTLAY		7,913,978	8,006,391	8,006,391
25,312,572	28,436,243	21,935,422			OTHER REQUIREMENTS		17,041,393	16,786,616	16,781,154
		413,500			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----			-----	-----	-----	-----
29,963,612	34,085,528	32,432,733	8.00		TOTAL EXPENDITURES	9.00	30,538,505	30,370,718	30,367,945
=====	=====	=====	=====			=====	=====	=====	=====
***** FUND RECAP *****									
33,432,832	37,830,131	37,337,099			TOTAL REVENUE		34,979,840	34,979,840	34,979,840
=====	=====	=====	=====			=====	=====	=====	=====
2,919,228	3,185,125	3,453,955	75.00		PERSONAL SERVICES	78.00	3,574,333	3,526,462	3,531,924
2,064,207	2,198,965	4,910,919			MATERIALS & SERVICES		5,237,846	5,234,921	5,234,921
3,097,630	4,009,798	6,623,303			CAPITAL OUTLAY		8,126,268	8,431,841	8,431,841
25,351,767	28,436,243	21,935,422			OTHER REQUIREMENTS		17,041,393	16,786,616	16,781,154
		413,500			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----			-----	-----	-----	-----
33,432,832	37,830,131	37,337,099	75.00		TOTAL EXPENDITURES	78.00	34,979,840	34,979,840	34,979,840
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				3-077 RODEO FEES			
132,022	41,677	568,911		3-080 STALL USEAGE FEE	167,600		
4,053	5,069	3,000		3-210 TRANSFERS	286,381	628,220	
176,565	133,581	202,000		3-240 EARNINGS ON DEPOSIT	3,000		
8,681				3-290 MISCELLANEOUS	324,740	652,374	115,780
26,042	44,444	39,000		3-415 OREGON STATE RACING			
32,839	32,839	32,839		3-419 STATE LOTTERY DISTRIBUTION	34,000	34,000	34,000
51,151	75,789	75,000		3-990 STALL USEAGE CARRY-OVER			
-----	-----	-----	-----	3-991 BEGINNING BALANCE	43,300		
431,353	333,399	920,750		TOTAL REVENUE	859,021	1,314,594	149,780
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		19,098	1.00	5-002 OFFICE SPECIALIST 1		17,238	16,255	
	423	10,000		5-003 OFFICE SPECIALIST 2		21,702	20,477	
7,522	1,482	41,886	1.00	5-550 TEMPORARY HELP		10,000	10,000	
25,728	38,511			5-575 FAIR AND EXPO DIRECTOR		44,946	40,476	
				5-585 FAIR OFFICE MANAGER				
				5-803 BUILDING MAINTENANCE HELPER		23,448	21,072	
42,860	59,831	63,234	3.00	5-820 FAIRGROUNDS LABORER		93,792	84,288	
				5-822 CONVENTION SERVICES COORD.				
28,212	29,256	28,956	1.00	5-825 FAIR-MAINT SUPERVISOR		28,956		
				5-827 OPERATIONS SUPERVISOR			27,978	
452		9,626		5-920 OVERTIME		4,000	9,600	
12,099	14,622	19,924		5-980 FRINGE BENEFITS		34,106	31,195	
20,181	23,379	30,131		5-985 PAYROLL COSTS		40,379	49,310	
		5,205		5-990 SALARY & BENEFITS ADJUSTMENTS		13,434		
-----	-----	-----	-----					
137,054	167,504	228,060	6.00	TOTAL PERSONAL SERVICES		332,001	310,651	
=====	=====	=====	=====			=====	=====	=====
5,856	3,928	22,000		6-110 SUPPLIES		15,000	19,473	
				6-120 PRINTING & REPRODUCTION			6,000	
462	64	2,000		6-150 POSTAGE		1,500	1,347	
600	916	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,483	
				6-185 MARKETING			57,600	
1,898	1,771	4,000		6-210 VEHICLE EXPENSE		4,000	4,800	
1,350	1,256	4,000		6-250 TELEPHONE		5,000	4,491	
28,153	25,733	40,000		6-270 OTHER UTILITIES		101,000	101,000	
35,085	34,065	25,000		6-280 REPAIRS & MAINTENANCE		26,500	61,500	
		10,000		6-283 SHAVINGS		82,000	82,000	
6,000	6,000			6-310 INSURANCE		12,000	12,000	
1,300	1,300	1,300		6-320 AUDIT		1,300	1,300	1,300
		374		6-330 OTHER CONTRACTED SERVICES		42,800	34,800	
3,424	2,728	7,500		6-470 MISCELLANEOUS		19,200	13,500	
42,389	500	10,000		6-620 COUNTY FAIR		169,500	153,050	134,777
6,885	6,736	6,885		6-621 4-H FAIR		12,000	10,703	10,703
1,058	1,387	1,200		6-622 FFA FAIR		3,000	3,000	3,000
500	500	500		6-623 COMMUNITY PROJECTS		1,000	892	
		2,000		6-695 REFUNDS		2,000	1,784	
6,600	6,972	6,951		6-700 INDIRECT COSTS ALLOCATION		8,220	8,220	
-----	-----	-----	-----					
141,560	93,856	144,710		TOTAL MATERIALS & SERVICES		507,020	578,943	149,780
=====	=====	=====	=====			=====	=====	=====
		32,839		7-275 DEDICATED-STALLS				
44,111	7,500	515,141		7-450 SPECIAL EQUIPMENT		20,000	425,000	
-----	-----	-----	-----					
44,111	7,500	547,980		TOTAL CAPITAL OUTLAY		20,000	425,000	
=====	=====	=====	=====			=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	97-98 BUDGET APPROVED	- - - - ADOPTED
108,628	64,539	-----	-----	8-400				
-----	-----	-----	-----	FUND BALANCE	-----	-----	-----	-----
108,628	64,539	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

***** DEPT RECAP *****

431,353	333,399	920,750		TOTAL REVENUE		859,021	1,314,594	149,780
=====	=====	=====	=====		=====	=====	=====	=====
137,054	167,504	228,060	6.00	PERSONAL SERVICES		332,001	310,651	
141,560	93,856	144,710		MATERIALS & SERVICES		507,020	578,943	149,780
44,111	7,500	547,980		CAPITAL OUTLAY		20,000	425,000	
108,628	64,539	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	-----
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
431,353	333,399	920,750	6.00		=====	859,021	1,314,594	149,780
=====	=====	=====	=====		=====	=====	=====	=====

***** FUND RECAP *****

431,353	333,399	920,750		TOTAL REVENUE		859,021	1,314,594	149,780
=====	=====	=====	=====		=====	=====	=====	=====
137,054	167,504	228,060	6.00	PERSONAL SERVICES		332,001	310,651	
141,560	93,856	144,710		MATERIALS & SERVICES		507,020	578,943	149,780
44,111	7,500	547,980		CAPITAL OUTLAY		20,000	425,000	
108,628	64,539	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	-----
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
431,353	333,399	920,750	6.00		=====	859,021	1,314,594	149,780
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
28,585	26,533	30,000		3-110 MISCELLANEOUS FEES		30,000	30,000	30,000
144,795	134,884	158,506		3-120 LICENSES		158,520	158,520	158,520
98,908	132,567	112,169		3-210 TRANSFERS		120,020	104,184	104,184
950	1,733	900		3-215 INDIRECT COSTS TRANSFER				
9,380	1,868	3,000		3-240 EARNINGS ON DEPOSIT		1,200	1,200	1,200
5,172	12,470	10,000		3-290 MISCELLANEOUS		3,000	3,000	3,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE		10,000	10,000	10,000
287,790	310,055	314,575	-----	TOTAL REVENUE	-----	322,740	306,904	306,904
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
25,223	27,034	29,719	1.00	5-041 PROGRAM SECRETARY	1.00	29,916	28,224	28,332
9,586	4,220	9,600		5-550 TEMPORARY HELP		9,600	4,666	
81,097	85,418	93,663	3.00	5-601 DOG CONTROL OFFICER	3.00	94,284	88,956	92,718
38,328	40,908	41,904	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	41,904	39,528	39,528
28,516	30,395	33,900		5-980 FRINGE BENEFITS		32,407	30,574	33,609
33,351	33,690	31,422		5-985 PAYROLL COSTS		29,113	36,210	37,415
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,963	3,193	
216,101	221,665	240,208	5.00	TOTAL PERSONAL SERVICES	5.00	247,187	231,351	231,602
3,151	4,469	5,300		6-110 SUPPLIES		5,300	5,300	5,190
155	258	700		6-120 PRINTING & REPRODUCTION		700	700	700
4,269	4,978	5,000		6-150 POSTAGE		5,000	5,000	5,000
1,161	1,822	2,300		6-160 RECORDS, BOOKS & FORMS		2,300	2,300	2,179
39		100		6-180 NOTICES & PUBLICATIONS		100	100	80
161	378	500		6-190 COMMUNICATIONS		400	400	400
207	375	460		6-200 MEETINGS / TRAVEL		460	460	460
	400	400		6-210 VEHICLE EXPENSE		400	400	400
1,326	1,271	1,600		6-250 TELEPHONE		1,600	1,600	1,600
5,343	5,215	6,154		6-270 OTHER UTILITIES		6,100	6,100	6,100
		300		6-280 REPAIRS & MAINTENANCE		300	300	300
17,205	17,263	19,774		6-330 OTHER CONTRACTED SERVICES		19,774	19,774	19,774
347	2,571	2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800	2,800
		100		6-440 CLINICAL EXPENSES		100	100	100
925	1,676	1,800		6-460 UNIFORMS		1,800	1,800	1,800
		1,000		6-695 REFUNDS		1,000	1,000	1,000
24,930	26,656	26,079		6-700 INDIRECT COSTS ALLOCATION		27,414	27,414	27,414
59,219	67,332	74,367		TOTAL MATERIALS & SERVICES		75,548	75,548	75,297
				7-450 SPECIAL EQUIPMENT		5	5	5
				TOTAL CAPITAL OUTLAY		5	5	5
12,470	21,058			8-400 FUND BALANCE				
12,470	21,058			TOTAL OTHER REQUIREMENTS				

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
287,790	310,055	314,575			TOTAL REVENUE		322,740	306,904	306,904
=====	=====	=====	=====			=====	=====	=====	=====
216,101	221,665	240,208	5.00		PERSONAL SERVICES	5.00	247,187	231,351	231,602
59,219	67,332	74,367			MATERIALS & SERVICES		75,548	75,548	75,297
					CAPITAL OUTLAY		5	5	5
12,470	21,058				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
287,790	310,055	314,575	5.00		TOTAL EXPENDITURES	5.00	322,740	306,904	306,904
=====	=====	=====	=====			=====	=====	=====	=====
***** FUND RECAP *****									
287,790	310,055	314,575			TOTAL REVENUE		322,740	306,904	306,904
=====	=====	=====	=====			=====	=====	=====	=====
216,101	221,665	240,208	5.00		PERSONAL SERVICES	5.00	247,187	231,351	231,602
59,219	67,332	74,367			MATERIALS & SERVICES		75,548	75,548	75,297
					CAPITAL OUTLAY		5	5	5
12,470	21,058				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
287,790	310,055	314,575	5.00		TOTAL EXPENDITURES	5.00	322,740	306,904	306,904
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
531	744	500		3-102 COMPUTER RESEARCH FEE		350	350	350
75,982	78,739	73,000		3-110 MISCELLANEOUS FEES		77,000	77,000	77,000
25	90	5		3-114 LIBRARY CARD FEE		5	5	5
4,100	5,289	3,750		3-210 TRANSFERS		4,100	4,100	4,100
7,518	8,301	7,500		3-240 EARNINGS ON DEPOSIT		7,000	7,000	7,000
562	467	5		3-290 MISCELLANEOUS		5	5	5
151,647	138,984	138,984		3-991 BEGINNING BALANCE		132,325	132,325	132,325
-----	-----	-----	-----			-----	-----	-----
240,365	232,614	223,744		TOTAL REVENUE		220,785	220,785	220,785
=====	=====	=====	=====			=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
9,513	10,612	12,245	.48	5-515 LAW LIBRARIAN	.48	12,804	12,804	12,804
1,876	1,743	2,222		5-550 TEMPORARY HELP				
				5-985 PAYROLL COSTS		2,199	2,199	2,199
				5-990 SALARY & BENEFITS ADJUSTMENTS		630	630	630
11,389	12,355	14,467	.48	TOTAL PERSONAL SERVICES	.48	15,633	15,633	15,633
1,082	747	1,600		6-110 SUPPLIES		1,600	1,600	1,600
58,060	69,418	76,600		6-160 RECORDS, BOOKS & FORMS		80,000	80,000	80,000
984	937	1,300		6-250 TELEPHONE		1,300	1,300	1,300
307	481	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
146	146	500		6-300 PROPERTY RENTAL /LEASE				
15,511	15,600	18,831		6-330 OTHER CONTRACTED SERVICES		500	500	500
				6-700 INDIRECT COSTS ALLOCATION		16,588	16,588	16,588
76,090	87,329	99,831		TOTAL MATERIALS & SERVICES		100,988	100,988	100,988
13,903	2,800	4,714		7-440 OFFICE EQUIPMENT		4,714	4,714	4,714
13,903	2,800	4,714		TOTAL CAPITAL OUTLAY		4,714	4,714	4,714
138,983	130,130			8-400 FUND BALANCE				
138,983	130,130			TOTAL OTHER REQUIREMENTS				
		104,732		9-910 OPERATING CONTINGENCY		99,450	99,450	99,450
		104,732		TOTAL OPERATING CONTINGENCY		99,450	99,450	99,450

***** DEPT RECAP *****

240,365	232,614	223,744		TOTAL REVENUE		220,785	220,785	220,785
11,389	12,355	14,467	.48	PERSONAL SERVICES	.48	15,633	15,633	15,633
76,090	87,329	99,831		MATERIALS & SERVICES		100,988	100,988	100,988
13,903	2,800	4,714		CAPITAL OUTLAY		4,714	4,714	4,714
138,983	130,130			OTHER REQUIREMENTS				
		104,732		OPERATING CONTINGENCY		99,450	99,450	99,450
240,365	232,614	223,744	.48	TOTAL EXPENDITURES	.48	220,785	220,785	220,785

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	- - - - - APPROVED	- - - - - ADOPTED
***** FUND RECAP *****									
240,365	232,614	223,744			TOTAL REVENUE		220,785	220,785	220,785
=====	=====	=====	=====			=====	=====	=====	=====
11,389	12,355	14,467	.48		PERSONAL SERVICES	.48	15,633	15,633	15,633
76,090	87,329	99,831			MATERIALS & SERVICES		100,988	100,988	100,988
13,903	2,800	4,714			CAPITAL OUTLAY		4,714	4,714	4,714
138,983	130,130				OTHER REQUIREMENTS				
		104,732			OPERATING CONTINGENCY		99,450	99,450	99,450
-----	-----	-----	-----			-----	-----	-----	-----
240,365	232,614	223,744	.48		TOTAL EXPENDITURES	.48	220,785	220,785	220,785
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

SOLID WASTE - 25

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
272,955	-----	-----	-----	3-991 BEGINNING BALANCE	-----	-----	-----	-----
272,955	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

SOLID WASTE - 25

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
272,955				8-143				
272,955								
=====	=====	=====	=====					
***** DEPT RECAP *****								
272,955								
=====	=====	=====	=====					
272,955								
-----	-----	-----	-----					
272,955								
=====	=====	=====	=====					
***** FUND RECAP *****								
272,955								
=====	=====	=====	=====					
272,955								
-----	-----	-----	-----					
272,955								
=====	=====	=====	=====					

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 BUDGET	97-98 BUDGET	97-98 BUDGET	
					EMPL	PROPOSED	APPROVED	ADOPTED
7,268	11,439	18,100		3-110 MISCELLANEOUS FEES		6,900	6,900	6,900
24,909	16,676	51,000		3-155 REIMBURSEMENT/I.I.F.		40,000	40,000	40,000
	72,058			3-156 REIMBURSEMENT/LCIF		10,000	10,000	10,000
	5,000	95,000		3-157 PROGRAM REAPPLICABLE INCOME		100,000	100,000	100,000
125,548	31,255	35,042		3-210 TRANSFERS		65,550	69,026	69,026
372,529	640,696	1,064,250		3-220 GRANTS		109,500	109,500	109,500
6,869	10,318	3,000		3-240 EARNINGS ON DEPOSIT		5,000	5,000	5,000
30,340	6,025	20,000		3-290 MISCELLANEOUS				
133,741	138,052	122,804		3-452 1-CENT CIGARETTE TAX		166,670	166,670	166,670
74,949	190,319	212,126		3-991 BEGINNING BALANCE		90,000	90,000	190,000
-----	-----	-----	-----					
776,153	1,121,838	1,621,322		TOTAL REVENUE		593,620	597,096	697,096
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
41,528	49,492	57,234	.80	5-652 BUSINESS DEVELOP.COORD.	1.00	51,516	50,544	50,544
4,754	5,079	4,422		5-655 PROJECT COORDINATOR				
8,019	8,147	6,635		5-980 FRINGE BENEFITS		6,177	6,166	7,125
				5-985 PAYROLL COSTS		8,495	11,757	11,757
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,780	959	
54,301	62,718	68,291	.80	TOTAL PERSONAL SERVICES	1.00	68,968	69,426	69,426
35	22	100		6-110 SUPPLIES		600	600	600
15		30		6-120 PRINTING & REPRODUCTION		30	30	30
657	308	600		6-150 POSTAGE		600	600	600
99	95	100		6-180 NOTICES & PUBLICATIONS		100	100	100
5,974	3,511			6-200 MEETINGS / TRAVEL				
1,582	1,892	2,000		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
184,884	167,720	151,486		6-220 TRANSPORTATION CONTRACTS		166,000	171,400	171,400
2,732	1,980	2,640		6-250 TELEPHONE		2,000	2,000	2,000
3,600	3,600	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
	10,000	3,453		6-323 ADMINISTRATIVE CONTRACT		2,000	2,000	2,000
	30,000			6-324 PROGRAM MANAGEMENT				
5,319	28,755			6-325 CONSULTANTS/PROFESSIONAL SVS				
13,487	36,986	19,800		6-330 OTHER CONTRACTED SERVICES		9,000	9,000	9,000
		120		6-470 MISCELLANEOUS		120	120	120
3,704	3,760	4,042		6-700 INDIRECT COSTS ALLOCATION		5,550	5,550	5,550
222,088	288,629	187,971		TOTAL MATERIALS & SERVICES		191,600	197,000	197,000
5,105		40,000		7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE		5,615	5,615	5,615
5,105		40,000		TOTAL CAPITAL OUTLAY		5,615	5,615	5,615
60,000	15,000	76,191		8-113 FAIRGROUNDS PROJ. TRANSFER				
	241,984	320,000		8-133 BUSINESS DEVELOPMENT TSF		40,000	40,000	40,000
		100,000		8-310 REHAB LOANS				
	39,930	149,250		8-312 PROGRAM REAPPLIED LOANS		100,000	100,000	100,000
73				8-335 TOURISM PASS THROUGH				
244,269	260,477	662,278		8-337 FINANCIAL BUSINESS SERVICES				
190,317	213,100			8-338 INVESTMENT INCENTIVE CONTRACTS		125,000	125,000	225,000
				8-400 FUND BALANCE		52,000	52,000	52,000
494,659	770,491	1,307,719		TOTAL OTHER REQUIREMENTS		317,000	317,000	417,000
		17,341		9-910 OPERATING CONTINGENCY		10,437	8,055	8,055
		17,341		TOTAL OPERATING CONTINGENCY		10,437	8,055	8,055

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
776,153	1,121,838	1,621,322			TOTAL REVENUE			593,620	597,096	697,096
=====	=====	=====	=====				=====	=====	=====	=====
54,301	62,718	68,291	.80		PERSONAL SERVICES	1.00		68,968	69,426	69,426
222,088	288,629	187,971			MATERIALS & SERVICES			191,600	197,000	197,000
5,105		40,000			CAPITAL OUTLAY			5,615	5,615	5,615
494,659	770,491	1,307,719			OTHER REQUIREMENTS			317,000	317,000	417,000
		17,341			OPERATING CONTINGENCY			10,437	8,055	8,055
-----	-----	-----	-----			-----	-----	-----	-----	-----
776,153	1,121,838	1,621,322	.80		TOTAL EXPENDITURES	1.00		593,620	597,096	697,096
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 22 LINN COMMUNITY SERVICES AGENCY REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
4,232				3-065				
134,898	198,747	208,678		3-180		241,136	242,044	242,044
11,242	6,148	7,501		3-210		9,082	8,174	8,174
				3-290				
21,157	4,184			3-991				
-----	-----	-----	-----		-----	-----	-----	-----
171,529	209,079	216,179		TOTAL REVENUE		250,218	250,218	250,218
=====	=====	=====	=====		=====	=====	=====	=====

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

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
16,692	18,472	19,493	1.00	5-522 COMMUNITY SERVICE ASSISTANT	1.00	22,242	22,242	22,242
17,413	20,312	21,503	1.00	5-523 COMMUNITY SERVICES COORDINATOR	1.00	24,515	24,515	24,515
34,054	44,204	46,190	2.00	5-524 CREW SUPERVISOR	2.00	52,678	52,678	52,678
29,142	25,474	26,935	1.00	5-525 DIRECTOR	1.00	28,895	28,895	28,895
	5,819	8,811		5-550 TEMPORARY HELP		10,660	10,660	10,660
				5-920 OVERTIME				
14,145	22,044	22,768		5-980 FRINGE BENEFITS		27,912	27,912	27,912
15,953	23,826	26,428		5-985 PAYROLL COSTS		24,782	24,782	24,782
		5,680		5-990 SALARY & BENEFITS ADJUSTMENTS		8,051	8,051	8,051
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	199,735	199,735	199,735
127,399	160,151	177,808	5.00					
=====	=====	=====	=====			=====	=====	=====
617	681	850		6-110 SUPPLIES		1,683	1,683	1,683
1,191	863	1,050		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
950	1,056	1,100		6-150 POSTAGE		1,625	1,625	1,625
	107	300		6-180 NOTICES & PUBLICATIONS		200	200	200
491	727	1,000		6-200 MEETINGS / TRAVEL		752	752	752
560	332	400		6-205 SEMINARS / SCHOOLS / TRAINING		559	559	559
3,054	3,207	3,000		6-210 VEHICLE EXPENSE		3,000	3,000	3,000
1,322	1,702	3,434		6-250 TELEPHONE		1,600	1,600	1,600
934	2,214	2,754		6-270 OTHER UTILITIES		2,254	2,254	2,254
845	1,323	1,375		6-280 REPAIRS & MAINTENANCE		3,710	3,710	3,710
3,900	7,800	7,800		6-300 PROPERTY RENTAL /LEASE		7,800	7,800	7,800
2,858	2,596	2,208		6-310 INSURANCE		1,567	1,567	1,567
	1,666	4,558		6-330 OTHER CONTRACTED SERVICES		4,558	4,558	4,558
300	275	385		6-460 UNIFORMS		618	618	618
10,158				6-470 MISCELLANEOUS				
400	596	651		6-512 SMALL TOOLS		1,200	1,200	1,200
11,242	6,148	7,501		6-700 INDIRECT COSTS ALLOCATION		9,082	9,082	9,082
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		41,708	41,708	41,708
38,822	31,293	38,366						
=====	=====	=====	=====			=====	=====	=====
1,125		5		7-440 OFFICE EQUIPMENT		8,775	8,775	8,775
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		8,775	8,775	8,775
1,125		5						
=====	=====	=====	=====			=====	=====	=====
4,183	17,635			8-400 FUND BALANCE		!		
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
4,183	17,635							
=====	=====	=====	=====			=====	=====	=====

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

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
171,529	209,079	216,179			TOTAL REVENUE		250,218	250,218	250,218
=====	=====	=====	=====			=====	=====	=====	=====
127,399	160,151	177,808	5.00		PERSONAL SERVICES	5.00	199,735	199,735	199,735
38,822	31,293	38,366			MATERIALS & SERVICES		41,708	41,708	41,708
1,125		5			CAPITAL OUTLAY		8,775	8,775	8,775
4,183	17,635				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
171,529	209,079	216,179	5.00		TOTAL EXPENDITURES	5.00	250,218	250,218	250,218
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
8,102	1,898	6,400		3-220 GRANTS	
2,054-	893-			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
6,048	1,005	6,400		TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - / EMPL	97-98 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
5,562	671	5,501		5-550 TEMPORARY HELP				
216				5-920 OVERTIME				
1,162	334	899		5-985 PAYROLL COSTS				
-----	-----	-----	-----					
6,940	1,005	6,400		TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
892-				8-400 FUND BALANCE				
-----	-----	-----	-----					
892-				TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					
***** DEPT RECAP *****								
6,048	1,005	6,400		TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----					
6,940	1,005	6,400		PERSONAL SERVICES				
892-				OTHER REQUIREMENTS				
-----	-----	-----	-----					
6,048	1,005	6,400		TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
4,096	5,056	1,783		3-110 MISCELLANEOUS FEES			
142,740	232,395	178,469		3-210 TRANSFERS	6,278	6,278	6,278
53,000	53,000	53,000		3-423 RV LICENSE FEES	180,000	180,000	210,000
76,312	106,870	131,100		3-453 MARINE GAS TAX	53,000	53,000	53,750
-----	-----	-----	-----	3-991 BEGINNING BALANCE	184,050	184,050	190,300
276,148	397,321	364,352	-----	TOTAL REVENUE	423,328	423,328	460,328
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
20,757	39,785	60,609		5-550 TEMPORARY HELP		60,500	60,500	60,500	
24,540	27,614	29,549	1.00	5-835 PARK RANGER	1.00	33,697	31,785	33,124	
				5-837 PARKS CONST. & MAINT. WORKER	1.00		27,433	28,591	
424	318	500		5-920 OVERTIME		500	500	500	
6,010	6,431	4,506		5-980 FRINGE BENEFITS		8,088	14,332	16,116	
9,381	12,345	14,992		5-985 PAYROLL COSTS		15,983	24,901	25,430	
		1,318		5-990 SALARY & BENEFITS ADJUSTMENTS		4,967	2,232		
61,112	86,493	111,474	1.00	TOTAL PERSONAL SERVICES	2.00	123,735	161,683	164,261	
850		1,392		6-110 SUPPLIES		1,392	1,392	1,392	
				6-220 TRANSPORTATION CONTRACTS					
6,367	7,674	7,350		6-270 OTHER UTILITIES		7,200	7,200	7,200	
3,197	3,381	4,771		6-280 REPAIRS & MAINTENANCE		4,509	6,131	6,347	
6,250	18,750	8,301		6-330 OTHER CONTRACTED SERVICES		8,650	8,650	8,650	
355	355	530		6-460 UNIFORMS		530	530	710	
4,096	5,056	1,783		6-700 INDIRECT COSTS ALLOCATION		6,278	6,278	6,278	
21,115	35,216	24,127		TOTAL MATERIALS & SERVICES		28,559	30,181	30,577	
86,633	101,401	204,990		7-232 PROPERTY IMPROVEMENT		222,354	182,784	216,810	
361				7-440 OFFICE EQUIPMENT					
58	2,004	7,261		7-450 SPECIAL EQUIPMENT		13,680	13,680	13,680	
	15,857	16,500		7-460 MOTOR VEHICLE		35,000	35,000	35,000	
	32,080			7-462 MOBILE EQUIPMENT					
87,052	151,342	228,751		TOTAL CAPITAL OUTLAY		271,034	231,464	265,490	
106,869	124,270			8-400 FUND BALANCE					
106,869	124,270			TOTAL OTHER REQUIREMENTS					
***** DEPT RECAP *****									
276,148	397,321	364,352		TOTAL REVENUE		423,328	423,328	460,328	
61,112	86,493	111,474	1.00	PERSONAL SERVICES	2.00	123,735	161,683	164,261	
21,115	35,216	24,127		MATERIALS & SERVICES		28,559	30,181	30,577	
87,052	151,342	228,751		CAPITAL OUTLAY		271,034	231,464	265,490	
106,869	124,270			OTHER REQUIREMENTS					
276,148	397,321	364,352	1.00	TOTAL EXPENDITURES	2.00	423,328	423,328	460,328	

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
472,018	-----	-----	-----	3-991 BEGINNING BALANCE	-----	-----	-----	-----
472,018	-----	-----	-----	TOTAL REVENUE	=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
472,018	-----	-----	-----	8-143	TRANSFER TO HEALTH FUND	-----	-----	-----
472,018	-----	-----	-----		TOTAL OTHER REQUIREMENTS	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====
***** DEPT RECAP *****								
472,018	=====	=====	=====		TOTAL REVENUE	=====	=====	=====
472,018	-----	-----	-----		OTHER REQUIREMENTS	-----	-----	-----
472,018	-----	-----	-----		TOTAL EXPENDITURES	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
33,944	11,782			3-220 GRANTS	
82,632	17,232	29,014		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		
116,576	29,014	29,014		TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - / EMPL	- - - - - 97-98 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
99,345		11,823		8-143				
17,231	29,013	17,191		8-400				
-----	-----	-----	-----					
116,576	29,013	29,014						
=====	=====	=====	=====					
***** DEPT RECAP *****								
116,576	29,014	29,014		TOTAL REVENUE				
=====	=====	=====	=====					
116,576	29,013	29,014		OTHER REQUIREMENTS				
-----	-----	-----	-----					
116,576	29,013	29,014		TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
1,765-				8-143				
15,016				8-180				
-----	-----	-----	-----					
13,251				TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					
***** DEPT RECAP *****								
13,251				TOTAL REVENUE				
=====	=====	=====	=====					
13,251				OTHER REQUIREMENTS				
-----	-----	-----	-----					
13,251				TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 36 PUBLIC HEALTH REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
22,584				3-220 GRANTS					
20,304-				3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
2,280				TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 36 PUBLIC HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
2,280				8-143				
-----	-----	-----	-----					
2,280								
=====	=====	=====	=====					
***** DEPT RECAP *****								
2,280								
=====	=====	=====	=====					
2,280								
-----	-----	-----	-----					
2,280								
=====	=====	=====	=====					

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,268				3-220 GRANTS	
4,268-				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====
***** DEPT RECAP *****					
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	3-210 TRANSFERS			14,336
-----	-----	-----	-----	3-220 GRANTS			27,487
=====	=====	=====	=====	TOTAL REVENUE			41,823

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				5-661 COMMUNITY SERVICES DEPUTY	1.00 28,834
				5-980 FRINGE BENEFITS	6,083
				5-985 PAYROLL COSTS	6,906
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.00 41,823
=====	=====	=====	=====		=====
***** DEPT RECAP *****					
				TOTAL REVENUE	41,823
=====	=====	=====	=====		=====
				PERSONAL SERVICES	1.00 41,823
-----	-----	-----	-----	TOTAL EXPENDITURES	1.00 41,823
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
3,440	3,508	1,851		3-210 TRANSFERS		19,110	19,110	4,774
46,664	48,204	86,258		3-220 GRANTS		81,720	81,720	54,233
3,243	2,440	10,000		3-225 DONATIONS / GIFTS		10,000	10,000	10,000
	136	500		3-290 MISCELLANEOUS		500	500	500
1,612	5,844	11,620		3-991 BEGINNING BALANCE		8,000	8,000	8,000
-----	-----	-----	-----			-----	-----	-----
54,959	60,132	110,229		TOTAL REVENUE		119,330	119,330	77,507
=====	=====	=====	=====			=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
32,149	36,257	22,595 46,560	3.00	5-661 COMMUNITY SERVICES DEPUTY		30,564	30,564	
				5-680 DEPUTY SHERIFF	4.00	44,184	44,184	44,184
				5-920 OVERTIME				
3,565	85 4,065	3,560 7,795		5-980 FRINGE BENEFITS		4,117	4,117	
				5-985 PAYROLL COSTS		10,562	10,562	5,106
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,686	1,686	
35,714	40,407	80,510	3.00	TOTAL PERSONAL SERVICES	4.00	91,113	91,113	49,290
4,774	5,292	14,320		6-110 SUPPLIES		10,300	10,300	10,300
141	71	5,000		6-120 PRINTING & REPRODUCTION		5,500	5,500	5,500
4,470	4,707	2,548		6-280 REPAIRS & MAINTENANCE		1,943	1,943	1,943
576	819	500		6-460 UNIFORMS		700	700	700
3,440	3,508	5,500 1,851		6-470 MISCELLANEOUS		5,000	5,000	5,000
				6-700 INDIRECT COSTS ALLOCATION		4,774	4,774	4,774
13,401	14,397	29,719		TOTAL MATERIALS & SERVICES		28,217	28,217	28,217
5,844	5,328			8-400 FUND BALANCE				
5,844	5,328			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

54,959	60,132	110,229		TOTAL REVENUE		119,330	119,330	77,507
35,714	40,407	80,510	3.00	PERSONAL SERVICES	4.00	91,113	91,113	49,290
13,401	14,397	29,719		MATERIALS & SERVICES		28,217	28,217	28,217
5,844	5,328			OTHER REQUIREMENTS				
54,959	60,132	110,229	3.00	TOTAL EXPENDITURES	4.00	119,330	119,330	77,507

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		59,750		3-220 GRANTS		94,000	94,000	41,775
				3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
		7,207		5-001 OFFICE ASSISTANT					
		22,322		5-517 DOMESTIC VIOLENCE COORD.	1.00	22,998	24,774	15,863	
				5-552 VOCA TEMP		3,000	3,000	3,553	
				5-645 DEPUTY DISTRICT ATTORNEY 1		36,288	35,202		
		4,975		5-980 FRINGE BENEFITS		9,870	11,174	3,740	
		3,819		5-985 PAYROLL COSTS		10,180	14,091	2,868	
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,312	825		
-----	-----	-----	-----			-----	-----	-----	
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	1.00	85,648	89,066	26,024	
		1,300		6-110 SUPPLIES		6,000	2,582	883	
				6-113 V/W PROGRAM EXPENSES		1,512	1,512		
		500		6-120 PRINTING & REPRODUCTION				101	
		250		6-150 POSTAGE				250	
		1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS				426	
		1,677		6-180 NOTICES & PUBLICATIONS				712	
		1,000		6-200 MEETINGS / TRAVEL				970	
		3,450		6-205 SEMINARS / SCHOOLS / TRAINING				1,187	
		1,200		6-250 TELEPHONE				721	
		400		6-290 EQUIPMENT RENTAL / LEASE				165	
		3,200		6-330 OTHER CONTRACTED SERVICES				3,200	
		1,000		6-470 MISCELLANEOUS		840	840	3,686	
		2,500		6-615 BOND REFUNDING EXPENSES					
-----	-----	-----	-----			-----	-----	-----	
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES		8,352	4,934	12,301	
		2,000		7-440 OFFICE EQUIPMENT				2,000	
		1,450		7-450 SPECIAL EQUIPMENT				1,450	
-----	-----	-----	-----			-----	-----	-----	
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY				3,450	
***** DEPT RECAP *****									
		59,750		TOTAL REVENUE		94,000	94,000	41,775	
=====	=====	=====	=====			=====	=====	=====	
		38,323		PERSONAL SERVICES	1.00	85,648	89,066	26,024	
		17,977		MATERIALS & SERVICES		8,352	4,934	12,301	
		3,450		CAPITAL OUTLAY				3,450	
-----	-----	-----	-----			-----	-----	-----	
=====	=====	=====	=====	TOTAL EXPENDITURES	1.00	94,000	94,000	41,775	
=====	=====	=====	=====			=====	=====	=====	

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	APPROVED	- - - - - ADOPTED
133,753	131,032	98,752		3-180		126,864	126,864	126,864
10,693	6,452	14,711		3-210		8,252	8,252	8,252
2,789	4,926			3-991				
-----	-----	-----	-----			-----	-----	-----
147,235	142,410	113,463		TOTAL REVENUE		135,116	135,116	135,116
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - EMPL	97-98 PROPOSED	BUDGET - - APPROVED	- - - - ADOPTED
6,336	13,122	14,008	.67	5-002 OFFICE SPECIALIST 1	.67	15,710	14,818	15,444
2,890				5-003 OFFICE SPECIALIST 2				
814				5-550 TEMPORARY HELP				
3,759				5-621 JUV PROBATION OFFICER 1				
61,378	66,722	34,951	1.00	5-623 JUV PROBATION OFFICER 2	1.00	38,836	36,636	38,182
7,273	12,860	8,219		5-980 FRINGE BENEFITS		8,236	7,770	8,689
17,356	18,296	11,166		5-985 PAYROLL COSTS		9,136	11,706	12,200
		2,226		5-990 SALARY & BENEFITS ADJUSTMENTS		3,021	993	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
99,806	111,000	70,570	1.67		1.67	74,939	71,923	74,515
=====	=====	=====	=====		=====	=====	=====	=====
939	425	400		6-110 SUPPLIES				
1,003	1,096	1,000		6-200 MEETINGS / TRAVEL		500	500	500
275	641	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		500	500	500
2,218	2,509	3,600		6-250 TELEPHONE		2,000	3,600	2,400
		768		6-330 OTHER CONTRACTED SERVICES		32,000	32,000	32,000
7,335	10,250	12,000		6-371 JURORS & MILEAGE				
15,500				6-377 PSYCHO/PSYCH/ASSESSMENT		12,000	12,000	12,000
1,079	650	1,500		6-378 DETENTION				
422	622	4,914		6-379 AT-RISK ENHANCEMENTS		1,000	2,416	1,024
3,039	3,163	3,000		6-381 ALTERNATIVE PROGRAM		925	925	925
				6-440 CLINICAL EXPENSES		3,000	3,000	3,000
10,693	6,452	14,711		6-470 MISCELLANEOUS				
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION		8,252	8,252	8,252
42,503	25,808	42,893		TOTAL MATERIALS & SERVICES	-----	60,177	63,193	60,601
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
4,926	5,602			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
4,926	5,602				-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
147,235	142,410	113,463			TOTAL REVENUE	135,116	135,116	135,116
99,806	111,000	70,570	1.67		PERSONAL SERVICES	74,939	71,923	74,515
42,503	25,808	42,893			MATERIALS & SERVICES	60,177	63,193	60,601
4,926	5,602				OTHER REQUIREMENTS			
147,235	142,410	113,463	1.67		TOTAL EXPENDITURES	135,116	135,116	135,116

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
1,414				3-991 BEGINNING BALANCE				
1,414				TOTAL REVENUE				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1,414				8-180	TRANSFER TO GENERAL FUND				
-----	-----	-----	-----		TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====
***** DEPT RECAP *****									
1,414					TOTAL REVENUE				
-----	-----	-----	-----			-----	-----	-----	-----
1,414					OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
1,414					TOTAL EXPENDITURES				
-----	-----	-----	-----			-----	-----	-----	-----

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
43,675	17,714	22,293		3-104 MATCHING FUNDS				
	18,533	39,608		3-210 TRANSFERS		22,389	8,889	8,889
608,018	30,785			3-219 BLOCK GRANTS		41,000	41,000	41,000
	4,791			3-220 GRANTS				
	38,812			3-223 STUDENT RETENTION INITIATIVE				
	8,211	6,548		3-224 GREAT START				
		11,111		3-226 CASA		6,500	6,500	6,500
				3-228 YOUTH CONSERVATION CORPS		11,111	11,111	11,111
5,035	8,366	8,250		3-229 CCF-TITLE IV-B				
100,000	749,401	530,483		3-240 EARNINGS ON DEPOSIT		8,250	8,250	8,250
	190,866	244,111		3-446 STATE GENERAL FUND		530,457	543,513	543,513
6,188-	14,444	207,204		3-509 FEDERAL-TITLE XX		205,000	205,000	205,000
				3-991 BEGINNING BALANCE		12,198	12,198	123,935
750,540	1,081,923	1,069,608		TOTAL REVENUE		836,905	836,461	948,198
=====	=====	=====	=====			=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		9,250	.60	5-002 OFFICE SPECIALIST 1	.60	9,500	10,363	10,713
21,530	25,440	27,431	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	27,593	26,038	26,038
41,610	46,512	48,464	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	48,204	45,468	45,468
2,387	3,516			5-550 TEMPORARY HELP				
				5-920 OVERTIME				
11,872	12,762	15,326		5-980 FRINGE BENEFITS		15,916	15,268	15,993
12,239	11,864	14,723		5-985 PAYROLL COSTS		15,009	18,641	18,803
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
89,638	100,094	115,194	2.60		2.60	116,222	115,778	117,015
=====	=====	=====	=====		=====	=====	=====	=====
4,580	3,541	4,000		6-110 SUPPLIES		4,000	4,000	4,000
1,498	211	1,000		6-120 PRINTING & REPRODUCTION		750	750	750
	593	1,200		6-125 COPIER MAINT & USAGE		1,200	1,200	1,200
3,511	2,064	3,600		6-150 POSTAGE		3,100	3,100	3,100
	2,425	550		6-160 RECORDS, BOOKS & FORMS		550	550	550
317	375	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
	569	100		6-180 NOTICES & PUBLICATIONS		1,000	1,000	1,000
3,704	2,655	2,500		6-200 MEETINGS / TRAVEL		2,750	2,750	2,750
167	99	50		6-205 SEMINARS / SCHOOLS / TRAINING		250	250	250
				6-219 CONTRACTS WITH COUNTIES				
3,105	1,564	17,502		6-221 GREAT START CONTRACTS				
				6-222 COMMUNITY DEVELOPMENT		12,700	12,700	12,700
				6-223 CASA				
				6-225 YOUTH CONSERVATION CORPS				
1,616	1,286	1,980		6-250 TELEPHONE		1,200	1,200	1,200
755	464	500		6-280 REPAIRS & MAINTENANCE		500	500	500
2,472	2,195	2,400		6-290 EQUIPMENT RENTAL / LEASE		600	600	600
2,318	10,158	19,350		6-329 NON-CONTRACTED SERVICES		14,000	14,000	14,000
608,706	715,979	883,939		6-330 OTHER CONTRACTED SERVICES		666,864	666,864	777,364
		50		6-332 DATA SUPPORT		500	500	500
343	202	500		6-470 MISCELLANEOUS		500	500	500
5,555		6,270		6-473 PROJECT EVALUATIONS		1,000	1,000	1,000
5,645	6,940	8,793		6-700 INDIRECT COSTS ALLOCATION		8,889	8,889	8,889
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
644,292	751,320	954,414				720,683	720,683	831,183
=====	=====	=====	=====		=====	=====	=====	=====
2,164	3,648			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
2,164	3,648							
-----	-----	-----	-----		-----	-----	-----	-----
14,446	226,861			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
14,446	226,861							
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98	BUDGET - - - - -	/	
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
750,540	1,081,923	1,069,608			TOTAL REVENUE		836,905	836,461	948,198
=====	=====	=====	=====			=====	=====	=====	=====
89,638	100,094	115,194	2.60		PERSONAL SERVICES	2.60	116,222	115,778	117,015
644,292	751,320	954,414			MATERIALS & SERVICES		720,683	720,683	831,183
2,164	3,648				CAPITAL OUTLAY				
14,446	226,861				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
750,540	1,081,923	1,069,608	2.60		TOTAL EXPENDITURES	2.60	836,905	836,461	948,198
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
56,450	51,840	48,116		3-060 SUPERVISION FEES				
8,975	17,685			3-062 DUII EVALUATOR FEE				
734		2,000		3-110 MISCELLANEOUS FEES				
35,327	44,099			3-210 TRANSFERS				
	26,000	10,000		3-212 JAIL FEE TRANSFER				
		9,754		3-215 INDIRECT COSTS TRANSFER				
446,384	407,200	205,329		3-220 GRANTS			17,618	14,000
113,764	102,596	83,992		3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				66,570
-----	-----	-----	-----		-----	-----	-----	-----
661,634	649,420	359,191		TOTAL REVENUE			17,618	80,570
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
21,902	11,021	4,947	.25	5-002 OFFICE SPECIALIST 1						
4,057	22,253	2,540		5-550 TEMPORARY HELP						
		5,397	.24	5-656 CASE AIDE						
47,375	57,372	15,261	.50	5-657 PROBATION OFFICER 1						
92,977	112,385	82,817	2.50	5-658 PROBATION OFFICER 2						
19,048				5-659 PROBATION OFFICER 3						
15,119	42,716	22,451	.50	5-663 PAROLE & PROBATION SUPERVISOR						
37,068	42,833	22,792		5-980 FRINGE BENEFITS						
48,858	55,431	34,102		5-985 PAYROLL COSTS						
		43,612		5-990 SALARY & BENEFITS ADJUSTMENTS						
-----	-----	-----	-----							
286,404	344,011	233,919	3.99	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====
94,796	37,767	26,302		6-110 SUPPLIES						
773	2,388	1,117		6-205 SEMINARS / SCHOOLS / TRAINING						
160	216	1,287		6-210 VEHICLE EXPENSE						
8,004	61			6-270 OTHER UTILITIES						
9,817	11,750	6,000		6-300 PROPERTY RENTAL /LEASE						
473	433	224		6-303 FISCAL						
140,561	106,619	67,102		6-330 OTHER CONTRACTED SERVICES						
675				6-395 FOOD						
		500		6-441 MEDICAL SERVICES						
3,704	4,330	2,646		6-444 DRUG TESTING						
269	131	2,530		6-445 ANTABUSE THERAPY						
767	2,185	1,815		6-446 SEX OFFENDER ASSESSMENT						
	20,071	5,990		6-470 MISCELLANEOUS						36,197
12,396	19,292	9,754		6-700 INDIRECT COSTS ALLOCATION						
-----	-----	-----	-----							
272,395	205,243	125,267		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----	36,197
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====
238				7-440 OFFICE EQUIPMENT						
		5		7-450 SPECIAL EQUIPMENT						
-----	-----	-----	-----							
238		5		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====
	24,808			8-100 TRANSFER						30,373
				8-133 BUSINESS DEVELOPMENT TSF					17,618	14,000
102,597	75,358			8-400 FUND BALANCE						
-----	-----	-----	-----							
102,597	100,166			TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----	17,618	44,373
=====	=====	=====	=====		=====	=====	=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
661,634	649,420	359,191			TOTAL REVENUE				17,618	80,570
286,404	344,011	233,919	3.99		PERSONAL SERVICES					
272,395	205,243	125,267			MATERIALS & SERVICES					36,197
238		5			CAPITAL OUTLAY					
102,597	100,166				OTHER REQUIREMENTS			17,618		44,373
661,634	649,420	359,191	3.99		TOTAL EXPENDITURES			17,618		80,570

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	13,546			3-220 GRANTS	
	3,959-			3-991 BEGINNING BALANCE	
-----	9,587	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
3,959	9,587			6-330 OTHER CONTRACTED SERVICES			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
3,959	9,587				=====	=====	=====
-----	-----	-----	-----	8-400 FUND BALANCE			
3,959-				TOTAL OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	-----		=====	=====	=====
***** DEPT RECAP *****							
	9,587			TOTAL REVENUE	=====	=====	=====
-----	-----	-----	-----				
3,959	9,587			MATERIALS & SERVICES			
3,959-				OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
-----	-----	-----	-----		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
77,193		90,000		3-104 MATCHING FUNDS	
868	4,348			3-210 TRANSFERS	
20,831	473,694	35,000		3-215 INDIRECT COSTS TRANSFER	
	24,591			3-220 GRANTS	27,563
3,406	3,716	3,512		3-290 MISCELLANEOUS	
-----	-----	-----	-----	3-991 BEGINNING BALANCE	
102,298	506,349	128,512		TOTAL REVENUE	27,563
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
10,004	11,452	2,950		5-654 PROJECT SUPERVISOR				
1,971	1,873	562		5-985 PAYROLL COSTS				
-----	-----	-----	-----					
11,975	13,325	3,512		TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
95				6-110 SUPPLIES				
121	256			6-180 NOTICES & PUBLICATIONS				
				6-200 MEETINGS / TRAVEL				
8,331	21,515	5,000		6-325 CONSULTANTS/PROFESSIONAL SVS				
		35,000		6-330 OTHER CONTRACTED SERVICES				27,563
	452	1,000		6-400 ADMINISTRATIVE COSTS				
868	4,348			6-470 MISCELLANEOUS				
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION				
9,415	26,571	41,000		TOTAL MATERIALS & SERVICES				27,563
=====	=====	=====	=====					=====
77,193				7-110 REAL PROPERTY				
	492,219	34,000		7-210 NEW CONSTRUCTION				
		50,000		7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----					
77,193	492,219	84,000		TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					
3,715	25,766-			8-400 FUND BALANCE				
-----	-----	-----	-----					
3,715	25,766-			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					

***** DEPT RECAP *****

102,298	506,349	128,512		TOTAL REVENUE				27,563
=====	=====	=====	=====					=====
11,975	13,325	3,512		PERSONAL SERVICES				
9,415	26,571	41,000		MATERIALS & SERVICES				27,563
77,193	492,219	84,000		CAPITAL OUTLAY				
3,715	25,766-			OTHER REQUIREMENTS				
-----	-----	-----	-----					
102,298	506,349	128,512		TOTAL EXPENDITURES				27,563
=====	=====	=====	=====					=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** FUND RECAP *****									
3,552,083	4,208,078	4,078,020			TOTAL REVENUE		2,452,517	2,473,167	2,760,194
=====	=====	=====	=====			=====	=====	=====	=====
773,289	919,204	906,001	18.06		PERSONAL SERVICES	18.27	760,360	798,724	742,089
1,267,990	1,388,064	1,461,734			MATERIALS & SERVICES		1,079,296	1,085,916	1,265,347
172,877	647,209	356,211			CAPITAL OUTLAY		285,424	245,854	283,330
1,337,927	1,253,600	1,336,733			OTHER REQUIREMENTS		317,000	334,618	461,373
		17,341			OPERATING CONTINGENCY		10,437	8,055	8,055
-----	-----	-----	-----			-----	-----	-----	-----
3,552,083	4,208,077	4,078,020	18.06		TOTAL EXPENDITURES	18.27	2,452,517	2,473,167	2,760,194
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				3-220 GRANTS				
4,267	8,042	3,600		3-240 EARNINGS ON DEPOSIT		3,600	3,600	3,600
47,860	49,260	48,500		3-424 MOTOR VEHICLES APPOR		48,750	48,750	48,750
65,308	112,483	159,379		3-991 BEGINNING BALANCE		211,479	211,479	211,479
-----	-----	-----	-----			-----	-----	-----
117,435	169,785	211,479		TOTAL REVENUE		263,829	263,829	263,829
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
98 4,853	207	500		6-200 MEETINGS / TRAVEL		500	500	500
	110			6-330 OTHER CONTRACTED SERVICES				
				6-470 MISCELLANEOUS				
4,951	317	500		TOTAL MATERIALS & SERVICES		500	500	500
		210,979		7-232 PROPERTY IMPROVEMENT		263,329	263,329	263,329
		210,979		TOTAL CAPITAL OUTLAY		263,329	263,329	263,329
112,484	169,468			8-180 TRANSFER TO GENERAL FUND				
112,484	169,468			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

117,435	169,785	211,479		TOTAL REVENUE		263,829	263,829	263,829
4,951	317	500		MATERIALS & SERVICES		500	500	500
112,484	169,468	210,979		CAPITAL OUTLAY		263,329	263,329	263,329
				OTHER REQUIREMENTS				
117,435	169,785	211,479		TOTAL EXPENDITURES		263,829	263,829	263,829

***** FUND RECAP *****

117,435	169,785	211,479		TOTAL REVENUE		263,829	263,829	263,829
4,951	317	500		MATERIALS & SERVICES		500	500	500
112,484	169,468	210,979		CAPITAL OUTLAY		263,329	263,329	263,329
				OTHER REQUIREMENTS				
117,435	169,785	211,479		TOTAL EXPENDITURES		263,829	263,829	263,829

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
275,321	284,000	284,000		6-363	EMERGENCY COMM. PAYMENT	330,000	390,000	390,000
275,321	284,000	284,000			TOTAL MATERIALS & SERVICES	330,000	390,000	390,000
	2,334			8-400	FUND BALANCE			
	2,334				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

275,321	286,334	284,000			TOTAL REVENUE	330,000	390,000	390,000
275,321	284,000	284,000			MATERIALS & SERVICES	330,000	390,000	390,000
	2,334				OTHER REQUIREMENTS			
275,321	286,334	284,000			TOTAL EXPENDITURES	330,000	390,000	390,000

FUND RECAP

275,321	286,334	284,000			TOTAL REVENUE	330,000	390,000	390,000
275,321	284,000	284,000			MATERIALS & SERVICES	330,000	390,000	390,000
	2,334				OTHER REQUIREMENTS			
275,321	286,334	284,000			TOTAL EXPENDITURES	330,000	390,000	390,000

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				3-110				
6,936	6,677	6,000		MISCELLANEOUS FEES				
				3-170				
				SALES				
				3-210				
				TRANSFERS				
				3-240		5,000	5,000	5,000
172,099	183,140	160,000		EARNINGS ON DEPOSIT				
				3-244		165,000	165,000	165,000
135,945	120,043	95,000		CORNER PRESERVATION FEE				
				3-991		110,000	110,000	110,000
				BEGINNING BALANCE				
-----	-----	-----	-----					
314,980	309,860	261,000		TOTAL REVENUE		280,000	280,000	280,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
7,247	9,767	11,279	.50	5-003 OFFICE SPECIALIST 2	.50	11,918	11,242	11,718
3,382	3,892	4,236	.15	5-040 ADMINISTRATIVE SECRETARY	.15	4,433	4,181	4,181
11,022	11,378	9,294	.25	5-073 CHIEF DEPUTY SURVEYOR	.25	10,121	9,549	9,549
7,036	7,551	7,848	.15	5-158 SURVEYOR	.15	7,848	7,403	7,403
	1,921	3,000		5-550 TEMPORARY HELP		3,000	3,000	723
31,913	35,331	39,026	1.25	5-851 SURVEY TECH 1	1.10	39,285	32,617	33,997
7,308	7,829	8,607	.25	5-852 SURVEY TECH 2		7,011		
29,988	33,492	32,520	1.00	5-855 SURVEY CREW CHIEF	.88	32,772	27,199	27,199
7,075	7,630	8,751	.25	5-865 SENIOR DRAFTSPERSON	.25	9,096	8,580	8,943
				5-920 OVERTIME				
17,604	18,818	21,832		5-980 FRINGE BENEFITS		20,455	17,867	19,448
20,583	23,188	21,674		5-985 PAYROLL COSTS		22,289	23,769	24,282
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,066	2,036	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.28	175,294	147,443	147,443
143,158	160,797	168,067	3.80					
=====	=====	=====	=====					
2,706	2,093	5,000		6-110 SUPPLIES		5,000	5,000	5,000
	104	100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
763	205	500		6-200 MEETINGS / TRAVEL		500	500	500
	155	1,500		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
	761	14,000		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
10,000	10,000	10,000		6-580 RECORDING CONTRACT		10,000	10,000	10,000
8,299	7,288	14,836		6-700 INDIRECT COSTS ALLOCATION		15,710	15,710	15,710
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		45,960	45,960	45,960
21,768	20,606	46,586						
=====	=====	=====	=====					
3,778	3,437	953		7-440 OFFICE EQUIPMENT		5,000	21,583	21,583
6,233		8,000		7-450 SPECIAL EQUIPMENT		25,000	36,268	36,268
		5		7-460 MOTOR VEHICLE		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		30,005	57,856	57,856
10,011	3,437	8,958						
=====	=====	=====	=====					
20,000	20,000	10,000		8-105 GIS TRANSFER				
120,043	105,020			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
140,043	125,020	10,000						
=====	=====	=====	=====					
		27,389		9-910 OPERATING CONTINGENCY		28,741	28,741	28,741
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY		28,741	28,741	28,741
=====	=====	=====	=====					

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
314,980	309,860	261,000			TOTAL REVENUE	280,000	280,000	280,000
143,158	160,797	168,067	3.80		PERSONAL SERVICES	175,294	147,443	147,443
21,768	20,606	46,586			MATERIALS & SERVICES	45,960	45,960	45,960
10,011	3,437	8,958			CAPITAL OUTLAY	30,005	57,856	57,856
140,043	125,020	10,000			OTHER REQUIREMENTS			
		27,389			OPERATING CONTINGENCY	28,741	28,741	28,741
314,980	309,860	261,000	3.80		TOTAL EXPENDITURES	280,000	280,000	280,000
***** FUND RECAP *****								
314,980	309,860	261,000			TOTAL REVENUE	280,000	280,000	280,000
143,158	160,797	168,067	3.80		PERSONAL SERVICES	175,294	147,443	147,443
21,768	20,606	46,586			MATERIALS & SERVICES	45,960	45,960	45,960
10,011	3,437	8,958			CAPITAL OUTLAY	30,005	57,856	57,856
140,043	125,020	10,000			OTHER REQUIREMENTS			
		27,389			OPERATING CONTINGENCY	28,741	28,741	28,741
314,980	309,860	261,000	3.80		TOTAL EXPENDITURES	280,000	280,000	280,000

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
22,046	35,023	26,321	1.00	5-666 CIVIL CLERK				
		156		5-920 OVERTIME				
5,997	8,453	6,127		5-960 LONGEVITY PAY				
4,349	5,734	4,474		5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
32,392	49,210	37,078	1.00	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	4,926	3,000		6-110 SUPPLIES				
	657	1,000		6-120 PRINTING & REPRODUCTION				
	252	500		6-140 PHOTOGRAPHY				
	1,718	2,000		6-150 POSTAGE				
	798	400		6-160 RECORDS, BOOKS & FORMS				
	1,103	1,500		6-190 COMMUNICATIONS				
		50		6-203 REIMBURSED EXPENSES				
	1,689	2,500		6-205 SEMINARS / SCHOOLS / TRAINING				
	8,087	12,500		6-210 VEHICLE EXPENSE				
	1,027	1,200		6-250 TELEPHONE				
		500		6-280 REPAIRS & MAINTENANCE				
		2,400		6-290 EQUIPMENT RENTAL / LEASE				
	1,227	1,500		6-460 UNIFORMS				
		500		6-695 REFUNDS				
-----	-----	-----	-----					
	21,484	29,550		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
1,500		2,000		7-410 COMMUNICATIONS EQUIPMENT				
1,869	5,012			7-440 OFFICE EQUIPMENT				
		600		7-450 SPECIAL EQUIPMENT				
14,636	31,444			7-460 MOTOR VEHICLE				
-----	-----	-----	-----					
18,005	36,456	2,600		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
32,392	49,210	37,078	1.00	PERSONAL SERVICES				
	21,484	29,550		MATERIALS & SERVICES				
18,005	36,456	2,600		CAPITAL OUTLAY				
-----	-----	-----	-----					
50,397	107,150	69,228	1.00	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
18,842	20,709	20,941	.50	5-086				
105,136	116,070	120,866	4.50	5-665				
18,448	31,254	33,535	1.00	5-672				
437,844	442,937	595,527	19.00	5-680				
	40,908	51,039		5-684				
	47,052	58,278		5-689				
	47,052	61,749		5-690				
	32,125	47,052	1.00	5-692				
222,234	188,581	217,334	5.00	5-695				
	11,402	7,211		5-920				
	4,435	5,288		5-960				
6,466	20,796	24,565		5-970				
105,138	124,627	132,432		5-980				
177,600	190,622	198,373		5-985				
				5-990				
-----	-----	-----	-----					
1,091,708	1,318,570	1,574,190	31.00	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	27,214	44,296		6-110				
		10,000		6-120				
		2,100		6-150				
		1,500		6-160				
	32,629	33,200		6-190				
		4,792		6-203				
		15,000		6-205				
158,104	175,884	205,467		6-210				
	36,867	32,000		6-250				
	17,800	17,355		6-280				
		51,000		6-290				
		900		6-300				
		1,000		6-330				
7,010	6,465	25,500		6-360				
		4,700		6-383				
		6,500		6-384				
		2,500		6-385				
		2,700		6-386				
		31,100		6-460				
	3,797	6,000		6-475				
-----	-----	-----	-----					
165,114	300,656	497,610		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
13,943	3,652	18,400		7-410				
	537	15,263		7-415				
18,414	31,535	155,152		7-440				
2,017	13,275	13,750		7-450				
111,630	187,037	325,400		7-460				
-----	-----	-----	-----					
146,004	236,036	527,965		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****											
1,091,708	1,318,570	1,574,190	31.00		PERSONAL SERVICES						
165,114	300,656	497,610			MATERIALS & SERVICES						
146,004	236,036	527,965			CAPITAL OUTLAY						
-----	-----	-----	-----								
1,402,826	1,855,262	2,599,765	31.00		TOTAL EXPENDITURES						
=====	=====	=====	=====								

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
	3,485			5-001 OFFICE ASSISTANT				
11,308	21,892	24,536	1.00	5-516 VICTIM VOLUNTEER COORD.				
3,836				5-550 TEMPORARY HELP				
79,578	87,593	92,303	3.50	5-615 LEGAL SECRETARY				
				5-621 JUV PROBATION OFFICER 1				
23,087	77,698	57,678	1.50	5-645 DEPUTY DISTRICT ATTORNEY 1				
44,816	50,104	35,288	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2				
		18,508		5-647 DEPUTY DISTRICT ATTORNEY 3				
				5-649 SENIOR DEPUTY DIST. ATTORNEY				
21,167	32,146	35,681		5-980 FRINGE BENEFITS				
28,657	37,926	37,603		5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
212,449	310,844	301,597	7.00	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		558		6-110 SUPPLIES				
	7,500	8,500		6-150 POSTAGE				
	5,624	9,720		6-250 TELEPHONE				
				6-290 EQUIPMENT RENTAL / LEASE				
	1,655	4,000		6-330 OTHER CONTRACTED SERVICES				
	14,313	17,000		6-370 PROSECUTION				
		6,200		6-375 TRIAL & APPEAL				
	3,797	6,000		6-475 VALIANT ASSESSMENT				
		3,000		6-480 DATA SYSTEMS PROJECT				
-----	-----	-----	-----					
	32,889	54,978		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
6,400		20,245		7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----					
6,400		20,245		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
212,449	310,844	301,597	7.00	PERSONAL SERVICES				
	32,889	54,978		MATERIALS & SERVICES				
6,400		20,245		CAPITAL OUTLAY				
-----	-----	-----	-----					
218,849	343,733	376,820	7.00	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
		6,900	.33	5-002 OFFICE SPECIALIST 1					
1,500				5-550 TEMPORARY HELP					
	14,357	47,015	2.00	5-621 JUV PROBATION OFFICER 1					
98,564	80,507	113,101	3.00	5-623 JUV PROBATION OFFICER 2					
36,017	43,709	45,904	1.00	5-626 SUPERVISING PROBATION OFFICER					
18,001	15,206	29,549		5-980 FRINGE BENEFITS					
29,832	26,831	39,498		5-985 PAYROLL COSTS					
				5-990 SALARY & BENEFITS ADJUSTMENTS					
-----	-----	-----	-----						
183,914	180,610	281,967	6.33	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
963	2,223	2,975		6-110 SUPPLIES					
150	150	150		6-120 PRINTING & REPRODUCTION					
300	500	1,484		6-150 POSTAGE					
1,036	1,089	1,000		6-200 MEETINGS / TRAVEL					
844	807	1,000		6-205 SEMINARS / SCHOOLS / TRAINING					
3,000	2,350	7,830		6-250 TELEPHONE					
100	100	1,700		6-280 REPAIRS & MAINTENANCE					
	1,120	3,600		6-290 EQUIPMENT RENTAL / LEASE					
74,621				6-330 OTHER CONTRACTED SERVICES					
2,000	191,600	205,183		6-334 MARION DETENTION CONTRACT					
-----	-----	-----	-----	6-378 DETENTION					
83,014	199,939	224,922		TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
2,825	24,684	17,550		7-440 OFFICE EQUIPMENT					
-----	-----	-----	-----						
2,825	24,684	17,550		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
183,914	180,610	281,967	6.33	PERSONAL SERVICES					
83,014	199,939	224,922		MATERIALS & SERVICES					
2,825	24,684	17,550		CAPITAL OUTLAY					
-----	-----	-----	-----						
269,753	405,233	524,439	6.33	TOTAL EXPENDITURES	-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
18,842	20,709	20,953	.50	5-086				
5,290	8,756	13,894		5-550				
77,193	88,141	93,084	3.50	5-665				
		32,268	1.00	5-668				
		14,286	.67	5-670				
926,566	1,008,974	1,044,867	28.00	5-671				
38,328	27,419	35,234	1.00	5-673				
	3,106	1,909	.05	5-675				
110,826	116,987	125,718	3.00	5-684				
118,575	140,739	144,600	3.00	5-688				
	5,321			5-691				
22,044	23,828	24,100	.50	5-696				
52,234	50,355	52,932	1.00	5-698				
33,174	43,556	59,313		5-920				
		7,450		5-925				
	5,258	7,177		5-960				
11,820	28,724	40,346		5-970				
192,540	200,300	224,851		5-980				
300,422	289,021	315,827		5-985				
				5-990				
-----	-----	-----	-----					
1,907,854	2,061,194	2,258,809	42.22	TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
43,184	43,903	65,000		6-110				
6,150	14,191	6,500		6-120				
8,317	7,809	2,500		6-140				
1,993	5,366	3,700		6-150				
413	741	500		6-160				
5,336	4,633	4,200		6-190				
		625		6-203				
6,277	1,849	6,000		6-205				
11,927	11,931	16,800		6-210				
41,785	42,948	52,000		6-230				
18,960	19,088	21,300		6-240				
10,490	10,751	10,000		6-250				
8,858	6,835	14,400		6-271				
8,933	8,034	9,175		6-272				
3,502	3,550	3,500		6-273				
52,690	22,839	47,500		6-280				
4,771	5,663	300		6-290				
10,175		5		6-330				
201,948	215,414	259,000		6-382				
373	95	2,500		6-383				
704	605	1,000		6-386				
97,297	89,235	103,550		6-440				
11,125	10,115	12,100		6-460				
-----	-----	-----	-----					
555,208	525,595	642,155		TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
1,752		10,000		7-410 COMMUNICATIONS EQUIPMENT				
	5,280	1,985		7-415 EQUIPMENT REPLACEMENT				
	34,600	19,650		7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
1,752	39,880	31,635			=====	=====	=====	=====
=====	=====	=====	=====					

***** DEPT RECAP *****

1,907,854	2,061,194	2,258,809	42.22	PERSONAL SERVICES				
555,208	525,595	642,155		MATERIALS & SERVICES				
1,752	39,880	31,635		CAPITAL OUTLAY				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
2,464,814	2,626,669	2,932,599	42.22		=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
49,238	69,342	45,000		3-240 EARNINGS ON DEPOSIT				
	21,817			3-301 PROPERTY TAXES-PREPAID				
184,499	173,141			3-303 SEVERANCE TAXES				
	238,410	350,000		3-304 OFFSETS				
	455,977	760,393		3-310 PROPERTY TAXES-PRIOR				
4,738,168	5,297,518	6,032,256		3-991 BEGINNING BALANCE		550,000	805,766	
				3-992 PROPERTY TAXES-CURRENT				
4,971,905	6,256,205	7,187,649		TOTAL REVENUE		550,000	805,766	
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-990 SALARY & BENEFITS ADJUSTMENTS				
				TOTAL PERSONAL SERVICES				
22,584	7,174	7,354		6-327 FUND INTEREST EXPENSE				
86,705	94,668	127,444		6-700 INDIRECT COSTS ALLOCATION				
109,289	101,842	134,798		TOTAL MATERIALS & SERVICES				
		500,000		7-235 REMODELING/REPAIRS				
		500,000		TOTAL CAPITAL OUTLAY				
455,977	816,316			8-180 TRANSFER TO GENERAL FUND		550,000	805,766	
455,977	816,316			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS		550,000	805,766	
		50,000		9-910 OPERATING CONTINGENCY				
		50,000		TOTAL OPERATING CONTINGENCY				

***** DEPT RECAP *****

4,971,905	6,256,205	7,187,649		TOTAL REVENUE		550,000	805,766	
109,289	101,842	134,798		MATERIALS & SERVICES				
455,977	816,316	500,000		CAPITAL OUTLAY				
		50,000		OTHER REQUIREMENTS		550,000	805,766	
565,266	918,158	684,798		OPERATING CONTINGENCY				
				TOTAL EXPENDITURES		550,000	805,766	

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
***** FUND RECAP *****									
4,971,905	6,256,205	7,187,649			TOTAL REVENUE		550,000	805,766	
3,428,317	3,920,428	4,453,641	87.55		PERSONAL SERVICES				
912,625	1,182,405	1,584,013			MATERIALS & SERVICES				
174,986	337,056	1,099,995			CAPITAL OUTLAY				
455,977	816,316				OTHER REQUIREMENTS		550,000	805,766	
		50,000			OPERATING CONTINGENCY				
4,971,905	6,256,205	7,187,649	87.55		TOTAL EXPENDITURES		550,000	805,766	

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - EMPL	97-98 PROPOSED	BUDGET APPROVED	- - - - ADOPTED
				5-025 SHERIFF ACCOUNTING CLERK	1.00			23,844
				5-086 COMPUTER RESOURCE SPECIALIST	1.00			39,528
				5-550 TEMPORARY HELP				9,248
				5-665 SHERIFF SERVICES AIDE	8.00			203,112
				5-669 PROPERTY CLERK	1.00			28,834
				5-671 CORRECTIONS OFFICER				
				5-680 DEPUTY SHERIFF				
				5-696 TRAINING SUPERVISOR	.50			22,740
				5-920 OVERTIME				27,000
				5-925 TRAINING OVERTIME				5,000
				5-960 LONGEVITY PAY				1,456
				5-970 CERTIFICATION				19,601
				5-980 FRINGE BENEFITS				53,935
				5-985 PAYROLL COSTS				93,191
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	11.50	-----	-----	527,489
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES				38,785
				6-120 PRINTING & REPRODUCTION				28,000
				6-150 POSTAGE				2,650
				6-170 SUBSCRIPTIONS & MEMBERSHIPS				1,129
				6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				39,900
				6-203 REIMBURSED EXPENSES				800
				6-205 SEMINARS / SCHOOLS / TRAINING				7,500
				6-210 VEHICLE EXPENSE				246,250
				6-250 TELEPHONE				59,200
				6-251 9.1.1 TELEPHONES				
				6-280 REPAIRS & MAINTENANCE				4,301
				6-290 EQUIPMENT RENTAL / LEASE				55,990
				6-330 OTHER CONTRACTED SERVICES				1,000
				6-385 EMERGENCY SERVICES				2,500
				6-460 UNIFORMS				59,445
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		-----	-----	547,450
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				9,700
				7-415 EQUIPMENT REPLACEMENT				12,312
				7-440 OFFICE EQUIPMENT				17,300
				7-450 SPECIAL EQUIPMENT				9,590
				7-460 MOTOR VEHICLE				136,850
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		-----	-----	185,752
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	BUDGET - - - - - / PROPOSED	BUDGET - - - - - / APPROVED	BUDGET - - - - - / ADOPTED
***** DEPT RECAP *****								
					PERSONAL SERVICES	11.50		527,489
					MATERIALS & SERVICES			547,450
					CAPITAL OUTLAY			185,752
-----	-----	-----	-----		TOTAL EXPENDITURES	11.50	-----	1,260,691
=====	=====	=====	=====			=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
				5-550				5	
				5-666			46,603		
				5-680					
				5-980			6,320		
				5-985			11,230		
				5-990			883		
				TOTAL PERSONAL SERVICES				65,036	5
				6-110			3,620	3,625	
				6-120			1,120	1,120	
				6-140			340	340	
				6-150			2,000	2,000	
				6-160			650	650	
				6-190			1,500		
				6-200					
				6-203			1,000	1,000	
				6-205			2,500	2,500	
				6-210			12,245		
				6-250			1,200		
				6-280			500		
				6-290			2,900		
				6-460			1,500		
				6-695			500		
				TOTAL MATERIALS & SERVICES				31,575	11,235
				7-440			800		
				TOTAL CAPITAL OUTLAY				800	
***** DEPT RECAP *****									
				PERSONAL SERVICES				65,036	5
				MATERIALS & SERVICES				31,575	11,235
				CAPITAL OUTLAY				800	
				TOTAL EXPENDITURES				97,411	11,240

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003				
				5-025			24,402	
				5-086			19,764	
				5-665			111,333	
				5-680	23.00		743,288	736,562
				5-695	1.00		85,144	41,752
				5-697	1.00		45,468	45,468
				5-920			174,770	147,770
				5-925			26,250	21,250
				5-970			66,673	48,303
				5-980			107,937	138,973
				5-985			239,346	219,627
				5-990			28,122	
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	25.00	=====	1,672,497	1,399,705
				6-110			43,145	10,000
				6-120			10,000	
				6-140				10,000
				6-150			2,650	
				6-160			2,200	2,200
				6-170			1,800	1,171
				6-180			500	
				6-190			33,200	
				6-203				8,000
				6-205			15,000	7,500
				6-210			208,490	
				6-250			37,000	
				6-280			17,800	
				6-290			52,190	
				6-300			600	600
				6-330			1,000	
				6-360			25,500	25,500
				6-383			4,700	4,700
				6-384			6,500	6,500
				6-385			2,500	
				6-386			3,600	3,600
				6-460			31,325	
				6-475			6,000	6,000
				6-590				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES		=====	505,700	85,771
				7-410			6,200	
				7-415			12,312	
				7-440			46,000	

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
-----	-----	-----	-----	7-450 SPECIAL EQUIPMENT		9,590	
-----	-----	-----	-----	7-460 MOTOR VEHICLE		120,600	
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY		194,702	
***** DEPT RECAP *****							
-----	-----	-----	-----	PERSONAL SERVICES	25.00	1,672,497	1,399,705
-----	-----	-----	-----	MATERIALS & SERVICES		505,700	85,771
-----	-----	-----	-----	CAPITAL OUTLAY		194,702	
=====	=====	=====	=====	TOTAL EXPENDITURES	25.00	2,372,899	1,485,476

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - EMPL	97-98 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				5-516 VICTIM VOLUNTEER COORD.	1.00		24,216	24,216
				5-615 LEGAL SECRETARY	6.00		140,904	140,904
				5-645 DEPUTY DISTRICT ATTORNEY 1	6.00		226,728	226,728
				5-648 CHIEF DEPUTY DISTRICT ATTORNEY	1.00		27,635	27,635
				5-980 FRINGE BENEFITS			65,439	70,247
				5-985 PAYROLL COSTS			93,334	93,334
				5-990 SALARY & BENEFITS ADJUSTMENTS			8,435	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	14.00	-----	586,691	583,064
=====	=====	=====	=====			=====	=====	=====
				6-290 EQUIPMENT RENTAL / LEASE			300	300
				6-330 OTHER CONTRACTED SERVICES			9,000	9,000
				6-333 OTHER DATA SOFTWARE			5,100	5,100
				6-370 PROSECUTION			17,500	17,500
				6-375 TRIAL & APPEAL			6,500	6,500
				6-470 MISCELLANEOUS			3,600	3,600
				6-475 VALIANT ASSESSMENT			6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		-----	48,000	48,000
=====	=====	=====	=====			=====	=====	=====
				7-440 OFFICE EQUIPMENT			56,225	56,225
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		-----	56,225	56,225
=====	=====	=====	=====			=====	=====	=====
***** DEPT RECAP *****								
				PERSONAL SERVICES	14.00		586,691	583,064
				MATERIALS & SERVICES			48,000	48,000
				CAPITAL OUTLAY			56,225	56,225
-----	-----	-----	-----	TOTAL EXPENDITURES	14.00	-----	690,916	687,289
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - EMPL	- - - 97-98 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
				5-002 OFFICE SPECIALIST 1	.33		7,298	7,607
				5-621 JUV PROBATION OFFICER 1	3.00		82,638	78,100
				5-623 JUV PROBATION OFFICER 2	3.00		112,458	117,201
				5-980 FRINGE BENEFITS			25,036	28,407
				5-985 PAYROLL COSTS			50,093	50,093
				5-990 SALARY & BENEFITS ADJUSTMENTS			3,885	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.33		281,408	281,408
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES			600	600
				6-120 PRINTING & REPRODUCTION			100	100
				6-150 POSTAGE			200	200
				6-170 SUBSCRIPTIONS & MEMBERSHIPS			200	200
				6-200 MEETINGS / TRAVEL			800	800
				6-205 SEMINARS / SCHOOLS / TRAINING			250	250
				6-250 TELEPHONE			1,100	1,100
				6-280 REPAIRS & MAINTENANCE			150	150
				6-290 EQUIPMENT RENTAL / LEASE			300	300
				6-378 DETENTION			16,536	51,536
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES			20,236	55,236
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT			10,700	10,700
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY			10,700	10,700
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
				PERSONAL SERVICES	6.33		281,408	281,408
				MATERIALS & SERVICES			20,236	55,236
				CAPITAL OUTLAY			10,700	10,700
-----	-----	-----	-----	TOTAL EXPENDITURES	6.33		312,344	347,344
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				5-086			19,764	
				5-550			4,000	4,000
				5-665			89,484	
				5-668	1.00		31,380	31,380
				5-670	1.00		21,261	26,136
				5-671	29.00		1,044,603	1,008,591
				5-673	1.00		33,489	33,489
				5-675				
				5-676	1.50			21,456
				5-684	3.00		118,584	118,584
				5-688	3.00		136,404	136,404
				5-696			22,740	
				5-698	1.00		49,932	49,932
				5-920			60,413	60,413
				5-925			7,400	7,400
				5-960			8,258	6,561
				5-970			3,748	1,947
				5-980			286,307	300,060
				5-985			417,243	408,187
				5-990			33,442	
-----	-----	-----	-----					
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	40.50		2,388,452	2,214,540
-----	-----	-----	-----					
=====	=====	=====	=====					
				6-110			47,405	47,405
				6-120			14,000	
				6-140			2,500	2,500
				6-150			4,000	4,000
				6-160			700	700
				6-190			4,200	
				6-203			500	500
				6-205			5,000	2,500
				6-210			18,050	
				6-230			60,000	60,000
				6-240			23,000	23,000
				6-250			19,000	
				6-271			14,400	10,000
				6-272			8,250	6,000
				6-273			4,000	2,000
				6-280			52,000	45,000
				6-290			900	
				6-330			5	5
				6-382			285,138	250,000
				6-383			2,500	2,500
				6-386			1,000	9,550
				6-440			97,300	90,000
				6-460			12,100	
				6-470				
-----	-----	-----	-----					
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES			675,948	555,660
-----	-----	-----	-----					
=====	=====	=====	=====					

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				7-410	COMMUNICATIONS EQUIPMENT	3,500	
				7-460	MOTOR VEHICLE	16,250	
					TOTAL CAPITAL OUTLAY	19,750	
=====	=====	=====	=====			=====	=====
***** DEPT RECAP *****							
					PERSONAL SERVICES	40.50	2,388,452
					MATERIALS & SERVICES		2,214,540
					CAPITAL OUTLAY		675,948
							19,750
					TOTAL EXPENDITURES	40.50	3,084,150
=====	=====	=====	=====			=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				5-002	OFFICE SPECIALIST 1	.75	10,508	8,795
				5-610	RELIEF WORKER	.80	16,647	17,720
				5-611	DETENTION WORKER	12.00	258,280	208,140
				5-613	LINE SUPERVISOR	2.00	50,049	40,172
				5-614	DETENTION MANAGER	1.00	40,792	33,303
				5-980	FRINGE BENEFITS		58,774	62,287
				5-985	PAYROLL COSTS		74,315	45,375
				5-990	SALARY & BENEFITS ADJUSTMENTS		3,717	
-----	-----	-----	-----		TOTAL PERSONAL SERVICES	16.55	513,082	415,792
=====	=====	=====	=====			=====	=====	=====
				6-110	SUPPLIES		6,980	20,430
				6-120	PRINTING & REPRODUCTION		800	800
				6-150	POSTAGE		1,200	940
				6-160	RECORDS, BOOKS & FORMS		1,500	1,500
				6-200	MEETINGS / TRAVEL		1,200	940
				6-205	SEMINARS / SCHOOLS / TRAINING		2,190	1,710
				6-250	TELEPHONE		6,800	5,700
				6-280	REPAIRS & MAINTENANCE		3,100	2,660
				6-290	EQUIPMENT RENTAL / LEASE		7,800	6,920
				6-330	OTHER CONTRACTED SERVICES		16,668	83,127
				6-395	FOOD		61,530	44,438
				6-396	CLOTHING		14,620	14,620
				6-397	LAUNDRY		7,620	5,513
				6-441	MEDICAL SERVICES		18,000	13,000
				6-470	MISCELLANEOUS			10,000
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES		150,008	212,298
=====	=====	=====	=====			=====	=====	=====
				7-440	OFFICE EQUIPMENT		10,490	10,490
-----	-----	-----	-----		TOTAL CAPITAL OUTLAY		10,490	10,490
=====	=====	=====	=====			=====	=====	=====
***** DEPT RECAP *****								
					PERSONAL SERVICES	16.55	513,082	415,792
					MATERIALS & SERVICES		150,008	212,298
					CAPITAL OUTLAY		10,490	10,490
-----	-----	-----	-----		TOTAL EXPENDITURES	16.55	673,580	638,580
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
				3-240 EARNINGS ON DEPOSIT			
				3-301 PROPERTY TAXES-PREPAID			
				3-303 SEVERANCE TAXES			
				3-310 PROPERTY TAXES-PRIOR			
				3-991 BEGINNING BALANCE			
				3-992 PROPERTY TAXES-CURRENT		7,270,169	7,270,169
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	7,270,169	7,270,169
						=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
				6-700	INDIRECT COSTS ALLOCATION		38,869 69,349	
					TOTAL MATERIALS & SERVICES		38,869 69,349	
***** DEPT RECAP *****								
					TOTAL REVENUE	7,270,169	7,270,169	
					MATERIALS & SERVICES	38,869	69,349	
					TOTAL EXPENDITURES	38,869	69,349	
***** FUND RECAP *****								
					TOTAL REVENUE	7,270,169	7,270,169	
					PERSONAL SERVICES	113.88 5,507,166	5,422,003	
					MATERIALS & SERVICES	1,470,336	1,584,999	
					CAPITAL OUTLAY	292,667	263,167	
					TOTAL EXPENDITURES	113.88 7,270,169	7,270,169	

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
755	7,761	40,000		3-210 TRANSFERS				
552	946	400		3-225 DONATIONS / GIFTS		40,000	40,000	40,000
10,242	11,549	15,040		3-240 EARNINGS ON DEPOSIT		1,200	1,200	1,200
				3-991 BEGINNING BALANCE		22,000	22,000	18,300
-----	-----	-----	-----		-----	-----	-----	-----
11,549	20,256	55,440		TOTAL REVENUE	-----	63,200	63,200	59,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - EMPL	97-98 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		9,043		5-550 TEMPORARY HELP		9,043	9,043	9,043
		1,357		5-985 PAYROLL COSTS		1,357	1,357	1,357
		10,400		TOTAL PERSONAL SERVICES		10,400	10,400	10,400
				6-280 REPAIRS & MAINTENANCE				
				TOTAL MATERIALS & SERVICES				
	4,821	45,040		7-232 PROPERTY IMPROVEMENT		52,800	52,800	49,100
	4,821	45,040		TOTAL CAPITAL OUTLAY		52,800	52,800	49,100
11,549	15,435			8-400 FUND BALANCE				
11,549	15,435			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

11,549	20,256	55,440		TOTAL REVENUE		63,200	63,200	59,500
		10,400		PERSONAL SERVICES		10,400	10,400	10,400
	4,821	45,040		CAPITAL OUTLAY		52,800	52,800	49,100
11,549	15,435			OTHER REQUIREMENTS				
11,549	20,256	55,440		TOTAL EXPENDITURES		63,200	63,200	59,500

***** FUND RECAP *****

11,549	20,256	55,440		TOTAL REVENUE		63,200	63,200	59,500
		10,400		PERSONAL SERVICES		10,400	10,400	10,400
	4,821	45,040		CAPITAL OUTLAY		52,800	52,800	49,100
11,549	15,435			OTHER REQUIREMENTS				
11,549	20,256	55,440		TOTAL EXPENDITURES		63,200	63,200	59,500

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				3-171 FIREWOOD SALES				
				3-210 TRANSFERS				
1,327	985	840		3-240 EARNINGS ON DEPOSIT		1,356	1,356	1,356
	7,888	10,000		3-246 TIMBER SALES				
				3-290 MISCELLANEOUS				
53,787	14,833	19,784		3-991 BEGINNING BALANCE		27,114	27,114	27,550
-----	-----	-----	-----					
55,114	23,706	30,624		TOTAL REVENUE		28,470	28,470	28,906
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 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
3,000		1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
40		25		6-470 MISCELLANEOUS		25	25	25
-----	-----	-----	-----			-----	-----	-----
3,040		1,740		TOTAL MATERIALS & SERVICES		1,740	1,740	1,740
=====	=====	=====	=====			=====	=====	=====
				7-110 REAL PROPERTY				
9,975		21,202		7-232 PROPERTY IMPROVEMENT		26,618	26,618	27,054
-----	-----	-----	-----	7-450 SPECIAL EQUIPMENT		100	100	100
		3,170				-----	-----	-----
9,975		24,372		TOTAL CAPITAL OUTLAY		26,718	26,718	27,154
=====	=====	=====	=====			=====	=====	=====
				8-180 TRANSFER TO GENERAL FUND				
14,833	23,706			8-400 FUND BALANCE				
27,266				8-510 REFUND PRIOR TIMBER PROCEEDS				
-----	-----	-----	-----			-----	-----	-----
42,099	23,706			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====			=====	=====	=====
		4,500		9-910 OPERATING CONTINGENCY				
-----	-----	-----	-----			-----	-----	-----
		4,500		TOTAL OPERATING CONTINGENCY				
=====	=====	=====	=====			=====	=====	=====

***** DEPT RECAP *****

55,114	23,706	30,624		TOTAL REVENUE		28,470	28,470	28,906
=====	=====	=====	=====			=====	=====	=====
		12		PERSONAL SERVICES		12	12	12
3,040		1,740		MATERIALS & SERVICES		1,740	1,740	1,740
9,975		24,372		CAPITAL OUTLAY		26,718	26,718	27,154
42,099	23,706			OTHER REQUIREMENTS				
-----	-----	-----	-----	OPERATING CONTINGENCY				
		4,500				-----	-----	-----
55,114	23,706	30,624		TOTAL EXPENDITURES		28,470	28,470	28,906
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****										
55,114	23,706	30,624			TOTAL REVENUE		28,470	28,470	28,470	28,906
=====	=====	=====	=====			=====	=====	=====	=====	=====
		12			PERSONAL SERVICES		12	12	12	12
3,040		1,740			MATERIALS & SERVICES		1,740	1,740	1,740	1,740
9,975		24,372			CAPITAL OUTLAY		26,718	26,718	26,718	27,154
42,099	23,706	4,500			OTHER REQUIREMENTS					
-----	-----	-----	-----		OPERATING CONTINGENCY	-----	-----	-----	-----	-----
55,114	23,706	30,624			TOTAL EXPENDITURES		28,470	28,470	28,470	28,906
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
1,050	1,625	15,000		3-170 SALES		25,000	32,201
24,000	19,023	15,000		3-180 CONTRACTS		20,000	20,000
20,000	261,940	343,373		3-210 TRANSFERS		240,000	230,299
		10,000		3-220 GRANTS		2,500	2,500
	29	35,000		3-240 EARNINGS ON DEPOSIT		5,000	5,000
	1,200,000			3-290 MISCELLANEOUS			
339,058				3-292 LOAN PROCEEDS			
31,974	339,058-	536,271		3-991 BEGINNING BALANCE		142,949	145,449
-----	-----	-----	-----		-----	-----	-----
416,082	1,143,559	954,644		TOTAL REVENUE		435,449	435,449
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
40,170	44,892	13,900 48,204	1.00	5-550 TEMPORARY HELP		20,400	20,400	20,400
				5-653 G.I.S. PROJECT MANAGER	1.00	50,520	47,664	47,664
				5-870 CARTOGRAPHIC DRAFTING SUPERV				
5,863	6,331	7,782		5-920 OVERTIME				
7,010	7,310	9,595		5-980 FRINGE BENEFITS		7,325	6,015	6,015
				5-985 PAYROLL COSTS		8,346	9,652	9,652
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,228	887	887
53,043	58,533	79,481	1.00	TOTAL PERSONAL SERVICES	1.00	91,819	84,618	84,618
	5,878	2,200		6-110 SUPPLIES		5,800	5,800	5,800
49,689	188,710	34,694		6-115 ASSESSMENT MAPS		5,000	5,000	5,000
	50,472	251,500		6-141 ORTHOPHOTOS				43,545
				6-143 GPS POINTS				
10,328	34,258	105,000		6-161 LAYER DIGITIZING		24,000	24,000	24,000
	871	3,500		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
19,811	11,424	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		5,000	5,000	5,000
	915	17,020		6-280 REPAIRS & MAINTENANCE			20,183	20,183
11,243	25,230			6-327 FUND INTEREST EXPENSE				
28,034	19,445	35,168		6-330 OTHER CONTRACTED SERVICES		12,381	13,153	13,153
		9,000		6-333 OTHER DATA SOFTWARE		11,595	11,595	11,595
				6-415 PILOT PROJECT				
1,396	19,527	10,000		6-470 MISCELLANEOUS		21,254	7,500	7,500
120,501	356,730	478,082		TOTAL MATERIALS & SERVICES		86,030	93,231	136,776
				7-125 LEASE/PURCHASE CONTRACT		240,000	240,000	240,000
		23,808		7-240 FIBER OPTICS				
242,538	80,823	39,600		7-450 SPECIAL EQUIPMENT		17,600	17,600	17,600
				7-540 SCIENTIFIC EQUIPMENT				
242,538	80,823	63,408		TOTAL CAPITAL OUTLAY		257,600	257,600	257,600
		333,673		8-350 LOAN REPAYMENT				
	647,473			8-400 FUND BALANCE				
	647,473	333,673		TOTAL OTHER REQUIREMENTS				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
***** DEPT RECAP *****								
416,082	1,143,559	954,644			TOTAL REVENUE	435,449	435,449	478,994
53,043	58,533	79,481	1.00		PERSONAL SERVICES	91,819	84,618	84,618
120,501	356,730	478,082			MATERIALS & SERVICES	86,030	93,231	136,776
242,538	80,823	63,408			CAPITAL OUTLAY	257,600	257,600	257,600
	647,473	333,673			OTHER REQUIREMENTS			
416,082	1,143,559	954,644	1.00		TOTAL EXPENDITURES	435,449	435,449	478,994
***** FUND RECAP *****								
416,082	1,143,559	954,644			TOTAL REVENUE	435,449	435,449	478,994
53,043	58,533	79,481	1.00		PERSONAL SERVICES	91,819	84,618	84,618
120,501	356,730	478,082			MATERIALS & SERVICES	86,030	93,231	136,776
242,538	80,823	63,408			CAPITAL OUTLAY	257,600	257,600	257,600
	647,473	333,673			OTHER REQUIREMENTS			
416,082	1,143,559	954,644	1.00		TOTAL EXPENDITURES	435,449	435,449	478,994

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND -

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		2,552,000		3-241 SALE OF COUNTY PROPERTY		2,445,000	2,845,000	2,845,000
				3-991 BEGINNING BALANCE		320,000	320,000	320,000
		2,552,000		TOTAL REVENUE		2,765,000	3,165,000	3,165,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND -

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
				6-330		14,000	14,000	14,000
				6-470		1,000	1,000	1,000
				TOTAL MATERIALS & SERVICES		15,000	15,000	15,000
				7-215		250,000	250,000	250,000
				TOTAL CAPITAL OUTLAY		250,000	250,000	250,000
		2,552,000		8-113		2,500,000	2,900,000	2,900,000
				8-350				
		2,552,000		TOTAL OTHER REQUIREMENTS		2,500,000	2,900,000	2,900,000

***** DEPT RECAP *****

		2,552,000		TOTAL REVENUE		2,765,000	3,165,000	3,165,000
				MATERIALS & SERVICES		15,000	15,000	15,000
				CAPITAL OUTLAY		250,000	250,000	250,000
		2,552,000		OTHER REQUIREMENTS		2,500,000	2,900,000	2,900,000
		2,552,000		TOTAL EXPENDITURES		2,765,000	3,165,000	3,165,000

***** FUND RECAP *****

		2,552,000		TOTAL REVENUE		2,765,000	3,165,000	3,165,000
				MATERIALS & SERVICES		15,000	15,000	15,000
				CAPITAL OUTLAY		250,000	250,000	250,000
		2,552,000		OTHER REQUIREMENTS		2,500,000	2,900,000	2,900,000
		2,552,000		TOTAL EXPENDITURES		2,765,000	3,165,000	3,165,000

DEPT: 54 SB1145 JAIL PROJECT REVENUES

JAIL FACILITIES PROJECT - 45

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
		5,700,000		3-210 TRANSFERS		290,000	290,000	290,000
				3-290 MISCELLANEOUS				
		5,700,000		3-298 STATE FUNDING/SB 1145		3,902,548	3,902,548	3,902,548
				TOTAL REVENUE		4,192,548	4,192,548	4,192,548

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
		35,957	.80	5-655 PROJECT COORDINATOR	1.00	22,734	22,734	22,734	
		1,797		5-920 OVERTIME		2,000	2,000	2,000	
		5,037		5-970 CERTIFICATION		1,137	1,137	1,137	
		7,056		5-980 FRINGE BENEFITS		3,760	3,760	3,760	
				5-985 PAYROLL COSTS		5,917	5,917	5,917	
		49,847	.80	TOTAL PERSONAL SERVICES	1.00	35,548	35,548	35,548	
		325,498		6-110 SUPPLIES		80,000	80,000	80,000	
		19,031		6-398 ARCHITECTURAL/ENGINEERING FEES		50,000	50,000	50,000	
		114,843		6-399 TESTING/INSPECTIONS FEES		5,000	5,000	5,000	
				6-400 ADMINISTRATIVE COSTS		35,000	35,000	35,000	
				6-470 MISCELLANEOUS		12,000	12,000	12,000	
		459,372		TOTAL MATERIALS & SERVICES		182,000	182,000	182,000	
		3,780,006		7-201 CONSTRUCTION COST		3,500,000	3,500,000	3,500,000	
		196,874		7-202 SITE DEVELOPMENT COST					
		114,843		7-203 MOVEABLE EQUIPMENT		175,000	175,000	175,000	
		383,248		7-204 START UP					
		4,474,971		TOTAL CAPITAL OUTLAY		3,675,000	3,675,000	3,675,000	
		715,810		9-910 OPERATING CONTINGENCY		300,000	300,000	300,000	
		715,810		TOTAL OPERATING CONTINGENCY		300,000	300,000	300,000	
***** DEPT RECAP *****									
		5,700,000		TOTAL REVENUE		4,192,548	4,192,548	4,192,548	
		49,847	.80	PERSONAL SERVICES	1.00	35,548	35,548	35,548	
		459,372		MATERIALS & SERVICES		182,000	182,000	182,000	
		4,474,971		CAPITAL OUTLAY		3,675,000	3,675,000	3,675,000	
		715,810		OPERATING CONTINGENCY		300,000	300,000	300,000	
		5,700,000	.80	TOTAL EXPENDITURES	1.00	4,192,548	4,192,548	4,192,548	

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****										
=====	=====	5,700,000			TOTAL REVENUE	=====		4,192,548	4,192,548	4,192,548
		49,847	.80		PERSONAL SERVICES	1.00		35,548	35,548	35,548
		459,372			MATERIALS & SERVICES			182,000	182,000	182,000
		4,474,971			CAPITAL OUTLAY			3,675,000	3,675,000	3,675,000
		715,810			OPERATING CONTINGENCY			300,000	300,000	300,000
-----	-----	5,700,000	.80		TOTAL EXPENDITURES	-----		4,192,548	4,192,548	4,192,548
=====	=====	=====	=====			=====		=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
195,688	500,000			3-210 TRANSFERS				
33,347	27,268	8,112		3-240 EARNINGS ON DEPOSIT		1,000	1,000	1,000
756,599	429,864	902,376		3-991 BEGINNING BALANCE		110,000	110,000	110,000
-----	-----	-----	-----					
985,634	957,132	910,488		TOTAL REVENUE		111,000	111,000	111,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
555,770	345,286	910,488		6-579 ROADS WITHIN CITIES		111,000	111,000	
555,770	345,286	910,488		TOTAL MATERIALS & SERVICES		111,000	111,000	
429,864	611,846			8-400 FUND BALANCE				
429,864	611,846			TOTAL OTHER REQUIREMENTS				
*****				DEPT RECAP	*****			
985,634	957,132	910,488		TOTAL REVENUE		111,000	111,000	
555,770	345,286	910,488		MATERIALS & SERVICES		111,000	111,000	
429,864	611,846			OTHER REQUIREMENTS				
985,634	957,132	910,488		TOTAL EXPENDITURES		111,000	111,000	
*****				FUND RECAP	*****			
985,634	957,132	910,488		TOTAL REVENUE		111,000	111,000	
555,770	345,286	910,488		MATERIALS & SERVICES		111,000	111,000	
429,864	611,846			OTHER REQUIREMENTS				
985,634	957,132	910,488		TOTAL EXPENDITURES		111,000	111,000	

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
	1,050,000	2,561,993		3-210 TRANSFERS				
		500,000		3-220 GRANTS		150,000	150,000	150,000
12,162	369,319	40,000		3-240 EARNINGS ON DEPOSIT		5,000	5,000	5,000
		1,750,000		3-241 SALE OF COUNTY PROPERTY		2,500,000	2,900,000	2,900,000
5,015,944	245	1,323,403		3-290 MISCELLANEOUS				
		1,376,597		3-292 LOAN PROCEEDS				
		1,725,000		3-296 OTHER GOV.REVENUE BONDS		575,000	575,000	575,000
	4,633,613	1,894,989		3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
5,028,106	6,053,177	11,171,982		TOTAL REVENUE		3,230,000	3,630,000	3,630,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-985 PAYROLL COSTS		5	5	5
		5		TOTAL PERSONAL SERVICES		5	5	5
319,015	1,782	5,000		6-325 CONSULTANTS/PROFESSIONAL SVS		10,000	10,000	10,000
		150,000		6-327 FUND INTEREST EXPENSE		5,000	5,000	5,000
	1,432	85,000		6-330 OTHER CONTRACTED SERVICES		10,000	10,000	10,000
67,266	59,070	30,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
				6-618 BOND ISSUANCE COSTS				
386,281	62,284	270,000		6-650 CONSTRUCTION MANAGEMENT		15,000	15,000	15,000
				TOTAL MATERIALS & SERVICES		41,000	41,000	41,000
				7-125 LEASE/PURCHASE CONTRACT		1,952,726	1,952,726	1,952,726
8,212	4,931,384	10,246,727		7-210 NEW CONSTRUCTION		305,000	305,000	305,000
		655,250		7-450 SPECIAL EQUIPMENT		100,000	100,000	100,000
8,212	4,931,384	10,901,977		TOTAL CAPITAL OUTLAY		2,357,726	2,357,726	2,357,726
				8-182 REPAYMENT TO ROADMASTER		831,269	1,231,269	1,231,269
4,633,613	1,059,509			8-400 FUND BALANCE				
4,633,613	1,059,509			TOTAL OTHER REQUIREMENTS		831,269	1,231,269	1,231,269

***** DEPT RECAP *****

5,028,106	6,053,177	11,171,982		TOTAL REVENUE		3,230,000	3,630,000	3,630,000
				PERSONAL SERVICES		5	5	5
386,281	62,284	270,000		MATERIALS & SERVICES		41,000	41,000	41,000
8,212	4,931,384	10,901,977		CAPITAL OUTLAY		2,357,726	2,357,726	2,357,726
4,633,613	1,059,509			OTHER REQUIREMENTS		831,269	1,231,269	1,231,269
5,028,106	6,053,177	11,171,982		TOTAL EXPENDITURES		3,230,000	3,630,000	3,630,000

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
***** FUND RECAP *****									
5,028,106	6,053,177	11,171,982			TOTAL REVENUE		3,230,000	3,630,000	3,630,000
=====	=====	=====	=====			=====	=====	=====	=====
386,281	62,284	270,000			PERSONAL SERVICES		5	5	5
8,212	4,931,384	-10,901,977			MATERIALS & SERVICES		41,000	41,000	41,000
4,633,613	1,059,509				CAPITAL OUTLAY		2,357,726	2,357,726	2,357,726
					OTHER REQUIREMENTS		831,269	1,231,269	1,231,269
-----	-----	-----	-----			-----	-----	-----	-----
5,028,106	6,053,177	11,171,982			TOTAL EXPENDITURES		3,230,000	3,630,000	3,630,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL	BUDGET - - - - - PROPOSED	APPROVED	- - - - - ADOPTED
8,786	18,874	37,526		3-110 MISCELLANEOUS FEES				
				3-210 TRANSFERS		46,210	35,189	35,189
				3-211 TRANSFER/ROADMASTER				
33,435				3-213 TRANSFERS FROM HEALTH GRANTS				
193,359	150,365	165,102		3-220 GRANTS		172,395	172,395	172,395
465	359,			3-240 EARNINGS ON DEPOSIT				
	50,595	23,000		3-410 TITLE XIX		22,000	22,000	26,395
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
236,045	220,193	225,628				240,605	229,584	233,979
=====	=====	=====	=====		=====	=====	=====	=====

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

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
5,505	5,838	5,949	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	6,459	6,093	6,349
11,151	26,229	28,944	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	33,012	31,140	32,449
3,565	11,487	14,878	.54	5-029 HEALTH SERVICES ACCTG CLERK	.54	16,155	15,241	15,882
33,138	36,817	36,817	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	37,714	35,575	35,575
53,140	56,182	56,182	.90	5-790 HEALTH ADMINISTRATOR	.90	57,553	54,292	54,292
				5-920 OVERTIME				
				5-950 AIC				
15,023	21,109	23,415		5-980 FRINGE BENEFITS		24,142	24,437	26,438
21,482	25,185	26,927		5-985 PAYROLL COSTS		24,142	32,454	32,957
		6,373		5-990 SALARY & BENEFITS ADJUSTMENTS		8,365	2,789	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.59	207,542	202,021	203,942
143,079	182,847	199,485	3.59					
-----	-----	-----	-----					
786	1,879	2,000		6-110 SUPPLIES		2,000	2,000	2,000
334	590	500		6-120 PRINTING & REPRODUCTION		500	500	500
237	4	100		6-150 POSTAGE		100	100	100
14	277	100		6-160 RECORDS, BOOKS & FORMS		100	100	100
309	350	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
157	512	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
1,702	559	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
1,043	966	1,100		6-250 TELEPHONE		1,100	1,100	1,100
99	107	200		6-280 REPAIRS & MAINTENANCE		200	200	1,100
21				6-290 EQUIPMENT RENTAL / LEASE				
10,397	20	10,000		6-330 OTHER CONTRACTED SERVICES		14,000	8,500	8,500
3,717	577	1,000		6-333 OTHER DATA SOFTWARE		1,100	1,100	1,100
				6-440 CLINICAL EXPENSES				
5,759	4,550	6,000		6-442 COMMITMENT RELATED COSTS		6,000	6,000	6,000
2,786	3,156	3,042		6-700 INDIRECT COSTS ALLOCATION		3,963	3,963	3,963
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		31,163	25,663	26,563
27,361	13,547	26,142						
-----	-----	-----	-----					
14,000		1		7-440 OFFICE EQUIPMENT		1,900	1,900	3,474
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1,900	1,900	3,474
14,000		1						
-----	-----	-----	-----					
51,605	23,799			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
51,605	23,799							
-----	-----	-----	-----					

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

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
236,045	220,193	225,628			TOTAL REVENUE		240,605	229,584		233,979
=====	=====	=====	=====			=====	=====	=====		=====
143,079	182,847	199,485	3.59		PERSONAL SERVICES	3.59	207,542	202,021		203,942
27,361	13,547	26,142			MATERIALS & SERVICES		31,163	25,663		26,563
14,000		1			CAPITAL OUTLAY		1,900	1,900		3,474
51,605	23,799				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----		-----
236,045	220,193	225,628	3.59		TOTAL EXPENDITURES	3.59	240,605	229,584		233,979
=====	=====	=====	=====			=====	=====	=====		=====

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
21,084	18,978	16,000		3-110 MISCELLANEOUS FEES		21,000	21,000	28,000
19,226	24,037	20,000		3-125 GROUP HOME ROOM & BOARD		22,000	22,000	22,000
63,970	78,469	62,000		3-150 REIMBURSEMENTS		87,100	87,100	106,000
309,603	290,014	227,713		3-210 TRANSFERS		205,670	148,572	148,572
472,018				3-213 TRANSFERS FROM HEALTH GRANTS				
				3-215 INDIRECT COSTS TRANSFER				
603,924	654,059	541,937		3-220 GRANTS		665,106	665,106	586,515
	225			3-225 DONATIONS / GIFTS				
4,158	18,275	18,000		3-240 EARNINGS ON DEPOSIT		700	700	14,000
1,214,716	1,557,122	1,448,993		3-410 TITLE XIX		1,583,000	1,640,098	1,714,036
	435,423	384,000		3-991 BEGINNING BALANCE		363,500	363,500	300,500
-----	-----	-----	-----			-----	-----	-----
2,708,699	3,076,602	2,718,643		TOTAL REVENUE		2,948,076	2,948,076	2,919,623
=====	=====	=====	=====			=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
186,928	251,716	255,294	11.25	5-008 HEALTH SERVICES OFFICE SPEC.	11.25	272,532	257,108	267,941
11,727				5-009 COMPUTER SUPPORT SPECIALIST				
16,772				5-040 ADMINISTRATIVE SECRETARY				
1,532	26,238	29,064	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	31,164	29,399	29,399
1,494	2,045	2,045	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,095	1,976	1,976
	9,778	14,400		5-550 TEMPORARY HELP		28,800	28,800	28,800
4,875	3,152	2,300	.16	5-761 COMMUNITY TRANSP. WORKER	.16	2,281	2,281	2,281
76,124	79,391	75,963	4.50	5-764 M-ED GROUP HOME STAFF	4.50	83,226	78,519	77,102
30,432	32,484	32,484	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	33,276	31,380	31,380
105,635	118,642	128,157	5.00	5-767 COMMUNITY SKILLS TRAINER	5.00	138,463	130,624	136,130
43,305	58,288	85,296	5.13	5-768 THERAPUTIC F.H.SKILLS TRNR	5.13	116,988	111,387	111,387
				5-770 MENTAL HEALTH ASSOCIATE 2				
125,414	140,814	124,963	4.00	5-771 MENTAL HEALTH SPECIALIST 1	4.00	134,712	127,078	132,449
415,249	407,567	478,049	14.00	5-772 MENTAL HEALTH SPECIALIST 2	14.00	528,611	498,593	519,418
				5-773 MENTAL HEALTH SPECIALIST 3				
84,155	91,873	85,728	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	87,816	82,848	82,848
140,511	164,381	163,118	1.21	5-776 PSYCHIATRIST	1.21	167,096	157,644	157,644
30,500	28,398	29,912	1.00	5-777 PSYCHIATRIC NURSE 1	1.00	34,108	32,172	33,529
34,240	37,285	38,772	1.00	5-778 PSYCHIATRIC NURSE 2	1.00	42,108	39,720	41,392
51,314	51,672	51,672	1.00	5-781 M-ED PROGRAM MANAGER	1.00	52,932	49,932	49,932
27,907	63,553	69,376	2.00	5-785 PSYCHOLOGIST 1	2.00	79,096	74,612	77,760
7,845				5-786 PSYCHOLOGIST 2				
2,423	3,121	3,121	.05	5-790 HEALTH ADMINISTRATOR	.05	3,197	3,016	3,016
1,222	884			5-920 OVERTIME			26,000	26,000
226				5-950 AIC				
162,705	198,343	195,913		5-980 FRINGE BENEFITS		250,317	242,425	249,005
302,860	310,016	329,010		5-985 PAYROLL COSTS		298,374	392,287	395,562
		97,994		5-990 SALARY & BENEFITS ADJUSTMENTS		126,262	115,653	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	54.35	2,513,454	2,513,454	2,454,951
1,865,395	2,079,641	2,292,631	54.35					
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24,771	25,274	26,000		6-110 SUPPLIES		26,350	26,350	20,000
16,754	17,301	12,000		6-120 PRINTING & REPRODUCTION		12,000	12,000	5,000
2,906	3,897	7,500		6-150 POSTAGE		7,500	7,500	7,500
4,774	7,242	6,500		6-160 RECORDS, BOOKS & FORMS		6,500	6,500	6,500
4,012	3,972	4,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		4,000	4,000	4,000
963	2,018	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
5,754	4,748	11,900		6-205 SEMINARS / SCHOOLS / TRAINING		11,900	11,900	11,900
22,797	27,025	24,000		6-250 TELEPHONE		24,000	24,000	24,000
8,052	7,647	8,000		6-270 OTHER UTILITIES		8,000	8,000	8,000
3,303	3,416	4,500		6-280 REPAIRS & MAINTENANCE		4,500	4,500	4,500
8,354	10,288	8,700		6-290 EQUIPMENT RENTAL / LEASE		8,700	8,700	8,700
36,797	42,110	44,000		6-300 PROPERTY RENTAL / LEASE		44,000	44,000	44,000
81,365	82,983	91,000		6-330 OTHER CONTRACTED SERVICES		91,000	91,000	134,400
6,104	2,603	2,000		6-333 OTHER DATA SOFTWARE		2,000	2,000	2,000
18,804	24,692	20,000		6-394 GROUP HOME ROOM & BOARD		22,000	22,000	22,000
1,258	846	1,100		6-395 FOOD		1,100	1,100	1,100

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
241	282	500		6-440 CLINICAL EXPENSES		500	500	500
1,956	1,461	3,000		6-443 LABORATORY		3,000	3,000	3,000
	196	1,200		6-450 PRESCRIPTION DRUGS		1,200	1,200	1,200
2,843	2,665	2,000		6-470 MISCELLANEOUS		2,000	2,000	2,000
				6-695 REFUNDS				
133,864	126,052	136,152		6-700 INDIRECT COSTS ALLOCATION		148,572	148,572	148,572
2,101	588			6-725 BANK ADJUSTMENTS				
383,571	396,130	415,052		TOTAL MATERIALS & SERVICES		429,822	429,822	459,872
24,310	24,565	10,960		7-440 OFFICE EQUIPMENT		4,800	4,800	4,800
				7-530 CLINICAL EQUIPMENT				
24,310	24,565	10,960		TOTAL CAPITAL OUTLAY		4,800	4,800	4,800
435,423	576,266			8-400 FUND BALANCE				
435,423	576,266			TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT RECAP

2,708,699	3,076,602	2,718,643		TOTAL REVENUE		2,948,076	2,948,076	2,919,623
1,865,395	2,079,641	2,292,631	54.35	PERSONAL SERVICES	54.35	2,513,454	2,513,454	2,454,951
383,571	396,130	415,052		MATERIALS & SERVICES		429,822	429,822	459,872
24,310	24,565	10,960		CAPITAL OUTLAY		4,800	4,800	4,800
435,423	576,266			OTHER REQUIREMENTS				
2,708,699	3,076,602	2,718,643	54.35	TOTAL EXPENDITURES	54.35	2,948,076	2,948,076	2,919,623

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
28,184	71,485	69,635		3-110 MISCELLANEOUS FEES				
99,345		29,014		3-210 TRANSFERS		63,248	30,629	30,629
				3-213 TRANSFERS FROM HEALTH GRANTS				
3,389,457	3,421,172	3,682,720		3-215 INDIRECT COSTS TRANSFER				
305	1,608	400		3-220 GRANTS	3,672,735	3,686,735	3,699,735	
447	838	3,619		3-240 EARNINGS ON DEPOSIT	400	400	400	400
	28,476	64,728		3-410 TITLE XIX				
				3-991 BEGINNING BALANCE	35,000	42,000	130,019	
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
3,517,738	3,523,579	3,850,116			3,771,383	3,759,764	3,860,783	
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DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
3,684	585	5,846	.40	5-001 OFFICE ASSISTANT	.40	6,350	5,990	5,990
17,339	19,865	21,248	1.00	5-008 HEALTH SERVICES OFFICE SPEC.	1.00	24,224	22,852	23,819
1,015	1,740	3,198		5-550 TEMPORARY HELP				
67,893	59,045	76,548	3.00	5-767 COMMUNITY SKILLS TRAINER	3.00	75,366	71,100	74,097
101,408	111,616	131,744	4.59	5-770 MENTAL HEALTH ASSOCIATE 2	4.47	143,230	135,115	140,814
46,876	51,978	15,661	.53	5-771 MENTAL HEALTH SPECIALIST 1	.53	17,859	16,846	17,556
48,414	51,672	51,672	1.00	5-780 DD PROGRAM MANAGER	1.00	52,932	49,932	49,932
43,456	42,119	43,136		5-980 FRINGE BENEFITS		46,394	43,766	48,693
62,205	61,309	64,617		5-985 PAYROLL COSTS		52,795	68,064	70,403
		13,651		5-990 SALARY & BENEFITS ADJUSTMENTS		17,604	11,470	
392,290	399,929	427,321	10.52	TOTAL PERSONAL SERVICES	10.40	436,754	425,135	431,304
2,228	3,605	2,300		6-110 SUPPLIES		3,450	3,450	3,450
479	821	700		6-120 PRINTING & REPRODUCTION		700	700	700
848	923	900		6-150 POSTAGE		900	900	900
438	29	200		6-160 RECORDS, BOOKS & FORMS		200	200	200
35	35	75		6-170 SUBSCRIPTIONS & MEMBERSHIPS		75	75	75
12	8	100		6-200 MEETINGS / TRAVEL		100	100	100
1,844	662	2,700		6-205 SEMINARS / SCHOOLS / TRAINING		2,700	2,700	2,700
4,332	4,162	4,600		6-250 TELEPHONE		4,600	4,600	4,600
1,264	1,054	1,200		6-270 OTHER UTILITIES		1,200	1,200	1,200
1,275	1,359	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
2,243	1,946	2,100		6-290 EQUIPMENT RENTAL / LEASE		2,100	2,100	2,100
5,475	4,561	6,600		6-300 PROPERTY RENTAL / LEASE		6,600	6,600	6,600
3,048,373	2,992,356	3,307,267		6-330 OTHER CONTRACTED SERVICES		3,284,016	3,284,016	3,375,016
				6-333 OTHER DATA SOFTWARE		300	300	300
				6-470 MISCELLANEOUS		500	500	500
				6-695 REFUNDS				
57-	1,398-	500		6-700 INDIRECT COSTS ALLOCATION		25,538	25,538	25,538
28,184	24,980	26,810		TOTAL MATERIALS & SERVICES		3,333,979	3,333,979	3,424,979
3,096,973	3,035,103	3,357,052						
				7-440 OFFICE EQUIPMENT		650	650	4,500
				TOTAL CAPITAL OUTLAY		650	650	4,500
				8-400 FUND BALANCE				
				8-500 PRIOR YEAR ADJUST.				
				8-505 DUE TO STATE HEALTH DIV.				
				TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		/ - - - - - 97-98	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
3,517,738	3,523,579	3,850,116			TOTAL REVENUE		3,771,383	3,759,764	3,860,783
=====	=====	=====	=====			=====	=====	=====	=====
392,290	399,929	427,321	10.52		PERSONAL SERVICES	10.40	436,754	425,135	431,304
3,096,973	3,035,103	3,357,052			MATERIALS & SERVICES		3,333,979	3,333,979	3,424,979
		1			CAPITAL OUTLAY		650	650	4,500
28,475	88,548	65,742			OTHER REQUIREMENTS				
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3,517,738	3,523,580	3,850,116	10.52		TOTAL EXPENDITURES	10.40	3,771,383	3,759,764	3,860,783
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DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
60,446	14,710	12,250		3-110 MISCELLANEOUS FEES		15,650	15,650	19,000
17,854	344,336	13,000		3-150 REIMBURSEMENTS		25,500	25,500	66,000
				3-180 CONTRACTS			97,626	97,626
476,567	425,181	221,421		3-210 TRANSFERS		253,338	117,965	161,280
1,765-				3-213 TRANSFERS FROM HEALTH GRANTS				
				3-215 INDIRECT COSTS TRANSFER				
628,228	568,830	535,775		3-220 GRANTS		566,598	566,598	658,278
1,638	9,099	1,800		3-240 EARNINGS ON DEPOSIT		700	700	10,000
				3-407 MANAGED CARE		297,000	297,000	284,000
60,832	74,946	66,000		3-409 BEER & WINE TAX		74,000	74,000	66,000
193,092	141,836	359,314		3-410 TITLE XIX		132,611	132,611	67,000
	206,553	256,000		3-991 BEGINNING BALANCE		222,140	222,140	258,838
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1,436,892	1,785,491	1,465,560	=====	TOTAL REVENUE	=====	1,587,537	1,549,790	1,688,022
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DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
86,127	113,544	118,152	5.50	5-008 HEALTH SERVICES OFFICE SPEC.	5.50	132,772	125,246	130,537
23,168				5-040 ADMINISTRATIVE SECRETARY				
1,823	31,155	32,484	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	33,276	31,380	31,380
	2,045	2,045	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,095	1,976	1,976
				5-550 TEMPORARY HELP				
13,326	11,664	14,802	.50	5-674 IN-JAIL SERVICES COORDINATOR		15,162		
				5-760 COMMUNITY CHILD CARE WORKER				
10,308	9,664	8,352	.60	5-761 COMMUNITY TRANSP WORKER	.60	9,072	8,554	8,554
				5-770 MENTAL HEALTH ASSOCIATE 2	1.00			26,049
205,554	207,090	213,402	7.00	5-771 MENTAL HEALTH SPECIALIST 1	6.88	175,408	165,456	200,321
187,535	236,494	244,821	7.00	5-772 MENTAL HEALTH SPECIALIST 2	9.00	341,379	323,538	369,382
124,350	130,400	128,592	3.00	5-774 SUPERVISING MH SPECIALIST	3.00	131,724	124,272	124,272
10,082	13,082	13,481	.10	5-776 PSYCHIATRIST	.10	13,810	13,028	13,028
48,414	51,672	51,672	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	52,932	49,932	49,932
3,887				5-785 PSYCHOLOGIST 1				
2,924	3,121	3,121	.05	5-790 HEALTH ADMINISTRATOR	.04	3,197	3,016	3,016
1,022				5-920 OVERTIME				
86,320	105,443	110,475		5-980 FRINGE BENEFITS		127,516	114,688	140,319
141,821	161,834	164,273		5-985 PAYROLL COSTS		145,732	192,557	218,048
		48,587		5-990 SALARY & BENEFITS ADJUSTMENTS		66,229	58,914	16,500
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	28.17	1,250,304	1,212,557	1,333,314
946,661	1,077,208	1,154,259	25.80					
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14,665	12,142	13,767		6-110 SUPPLIES		13,767	13,767	13,767
15,885	3,380	9,000		6-120 PRINTING & REPRODUCTION		9,000	9,000	9,000
2,127	3,113	4,225		6-150 POSTAGE		4,225	4,225	4,225
2,967	3,499	3,425		6-160 RECORDS, BOOKS & FORMS		3,425	3,425	3,425
928	574	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000	1,000
	164	300		6-200 MEETINGS / TRAVEL		300	300	300
4,384	3,138	6,200		6-205 SEMINARS / SCHOOLS / TRAINING		6,200	6,200	6,200
6,636	5,592	7,000		6-250 TELEPHONE		7,000	7,000	7,000
	50	1,000		6-270 OTHER UTILITIES		1,000	1,000	1,000
627	692	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
3,785	5,860	6,000		6-290 EQUIPMENT RENTAL / LEASE		6,000	6,000	6,000
	455	3,000		6-300 PROPERTY RENTAL / LEASE		3,000	3,000	3,000
105,812	85,773	119,500		6-330 OTHER CONTRACTED SERVICES		140,500	140,500	140,500
6,206	1,212	1,000		6-333 OTHER DATA SOFTWARE		1,000	1,000	1,000
1,635	1,901	1,750		6-440 CLINICAL EXPENSES		1,750	1,750	1,750
32,302	17,080	19,100		6-443 LABORATORY		19,100	19,100	26,000
20		1,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
				6-695 REFUNDS				
76,734	89,816	106,284		6-700 INDIRECT COSTS ALLOCATION		117,965	117,965	117,965
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		337,232	337,232	344,132
274,713	234,441	304,551						
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7,819	6,493	6,750		7-440 OFFICE EQUIPMENT		1	1	10,576

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - EMPL	97-98 PROPOSED	BUDGET - - APPROVED	- - - - - ADOPTED
2,800				7-450 SPECIAL EQUIPMENT				
10,619	6,493	6,750		TOTAL CAPITAL OUTLAY		1	1	10,576
204,899	467,349			8-400 FUND BALANCE				
204,899	467,349			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

1,436,892	1,785,491	1,465,560		TOTAL REVENUE		1,587,537	1,549,790	1,688,022
946,661	1,077,208	1,154,259	25.80	PERSONAL SERVICES	28.17	1,250,304	1,212,557	1,333,314
274,713	234,441	304,551		MATERIALS & SERVICES		337,232	337,232	344,132
10,619	6,493	6,750		CAPITAL OUTLAY		1	1	10,576
204,899	467,349			OTHER REQUIREMENTS				
1,436,892	1,785,491	1,465,560	25.80	TOTAL EXPENDITURES	28.17	1,587,537	1,549,790	1,688,022

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT.	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
9,726-	3,616-			3-104 MATCHING FUNDS				
140,405	154,471	175,568		3-110 MISCELLANEOUS FEES		147,650	147,650	142,153
15,346	12,583	9,700		3-150 REIMBURSEMENTS		10,500	10,500	16,000
659,191	646,521	674,793		3-210 TRANSFERS		880,973	619,577	531,131
2,280				3-213 TRANSFERS FROM HEALTH GRANTS				
				3-215 INDIRECT COSTS TRANSFER				
983,492	1,084,889	984,928		3-220 GRANTS		1,002,556	1,002,556	1,020,364
2,209	4,527	600		3-225 DONATIONS / GIFTS		600	600	600
				3-240 EARNINGS ON DEPOSIT				
184,461	116,976	169,318		3-290 MISCELLANEOUS				
	136,709	276,000		3-410 TITLE XIX		111,601	111,601	104,047
				3-991 BEGINNING BALANCE		152,000	257,000	257,000
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1,977,658	2,153,060	2,290,907		TOTAL REVENUE		2,305,880	2,149,484	2,071,295
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DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
9,014				5-001 OFFICE ASSISTANT				
187,137	228,533	246,222	11.00	5-002 OFFICE SPECIALIST 1				
13,369	10,338	12,348	.43	5-008 HEALTH SERVICES OFFICE SPEC.	9.82	263,338	248,425	250,404
22,899				5-029 HEALTH SERVICES ACCTG CLERK	.41	12,863	12,135	12,646
	27,373	29,064	1.00	5-040 ADMINISTRATIVE SECRETARY				
2,826	14,771	4,160		5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	31,163	29,400	29,400
58,557	42,546	64,748	2.00	5-550 TEMPORARY HELP		4,160	4,160	4,160
106,589	48,349			5-720 HEALTH EDUCATOR		27,288	25,739	
16,576	17,954	17,405	.53	5-721 NUTRITION ASSISTANT				
				5-722 NUTRITIONIST	.53	19,284	18,190	18,959
	5,862	23,509	1.00	5-723 NUTRITIONIST ASSISTANT 2				
	48,643	108,578	5.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	24,996	23,583	23,583
11,103	10,871	14,069	.40	5-725 NUTRITION EDUCATOR	4.40	122,385	115,453	105,197
13,864				5-731 MEDICAL TECHNOLOGIST		15,279	14,415	
60,734	73,031	102,895	4.00	5-732 MEDICAL ASSISTANT 1				
				5-733 MEDICAL ASSISTANT 2	2.97	97,922	93,325	97,257
				5-735 PUBLIC HEALTH NURSE 1				
299,637	322,404	323,005	9.11	5-736 PUBLIC HEALTH NURSE 2	9.62	400,046	377,354	378,601
89,380	61,945	102,737	2.23	5-738 NURSE PRACTITIONER	1.98	116,939	111,061	96,019
94,673	116,485	157,950	4.00	5-740 SUPERVISING PH NURSE	2.73	127,931	120,600	120,600
40,750	43,708	45,793	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.04	49,169	46,384	46,384
	933			5-761 COMMUNITY TRANSP WORKER				
9,535	47,010	60,556	3.00	5-762 FAMILY SUPPORT WORKER	3.00	65,998	62,919	65,580
1,789	12,764	10,681	.53	5-763 EARLY IDENTIFICATION WORKER	.53	12,181	11,491	11,978
				5-767 COMMUNITY SKILLS TRAINER				
17,995	2,889			5-771 MENTAL HEALTH SPECIALIST 1				
				5-772 MENTAL HEALTH SPECIALIST 2				
				5-785 PSYCHOLOGIST 1				
770	1,624			5-920 OVERTIME				
169,157	187,164	215,300		5-980 FRINGE BENEFITS		233,678	194,601	189,412
228,145	238,613	283,116		5-985 PAYROLL COSTS		229,507	253,788	236,980
		57,952		5-990 SALARY & BENEFITS ADJUSTMENTS		77,873	12,581	
1,454,499	1,563,810	1,880,088	45.23	TOTAL PERSONAL SERVICES	39.03	1,932,000	1,775,604	1,687,160
22,572	15,484	27,500		6-110 SUPPLIES		17,848	17,848	17,848
21,984	16,428	19,175		6-120 PRINTING & REPRODUCTION		21,650	21,650	21,650
11,870	13,005	18,050		6-150 POSTAGE		18,100	18,100	18,100
4,749	4,533	7,350		6-160 RECORDS, BOOKS & FORMS		3,920	3,920	3,920
998	3,120	3,400		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,700	3,700	3,700
129	1,034	6,150		6-200 MEETINGS / TRAVEL		1,200	1,200	1,200
8,345	5,850	13,175		6-205 SEMINARS / SCHOOLS / TRAINING		12,200	12,200	12,200
22,300	22,451	23,100		6-250 TELEPHONE		18,250	18,250	18,250
2,402	3,421	3,400		6-270 OTHER UTILITIES		2,475	2,475	2,475
4,966	7,253	6,300		6-280 REPAIRS & MAINTENANCE		4,950	4,950	4,950
		12,100		6-290 EQUIPMENT RENTAL / LEASE		8,300	8,300	8,300
17,467	19,373	21,350		6-300 PROPERTY RENTAL / LEASE		22,900	22,900	22,900

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED	
37,903	32,120	39,000		6-330 OTHER CONTRACTED SERVICES		38,532	38,532	48,788	
46,309		500		6-333 OTHER DATA SOFTWARE		800	800	800	
26,608	24,050	25,800		6-440 CLINICAL EXPENSES		21,867	21,867	21,867	
14,041	13,813	12,100		6-443 LABORATORY		12,300	12,300	12,300	
3,657	9,543	16,000		6-450 PRESCRIPTION DRUGS		16,000	16,000	16,000	
114				6-511 GAS, OIL & DIESEL					
		14,140		6-695 REFUNDS		6,500	6,500	6,500	
126,753	119,224	128,270		6-700 INDIRECT COSTS ALLOCATION		139,878	139,878	139,878	
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373,167	309,702	396,860		TOTAL MATERIALS & SERVICES		371,370	371,370	381,626	
=====	=====	=====	=====			=====	=====	=====	
12,545	5,676	13,959		7-440 OFFICE EQUIPMENT		2,510	2,510	2,509	
	1,694			7-460 MOTOR VEHICLE					
-----	-----	-----	-----	7-530 CLINICAL EQUIPMENT					
12,545	7,370	13,959		TOTAL CAPITAL OUTLAY		2,510	2,510	2,509	
=====	=====	=====	=====			=====	=====	=====	
137,447	272,178			8-400 FUND BALANCE					
-----	-----	-----	-----			-----	-----	-----	
137,447	272,178			TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====			=====	=====	=====	
***** DEPT RECAP *****									
1,977,658	2,153,060	2,290,907		TOTAL REVENUE		2,305,880	2,149,484	2,071,295	
=====	=====	=====	=====			=====	=====	=====	
1,454,499	1,563,810	1,880,088	45.23	PERSONAL SERVICES	39.03	1,932,000	1,775,604	1,687,160	
373,167	309,702	396,860		MATERIALS & SERVICES		371,370	371,370	381,626	
12,545	7,370	13,959		CAPITAL OUTLAY		2,510	2,510	2,509	
137,447	272,178			OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	
1,977,658	2,153,060	2,290,907	45.23	TOTAL EXPENDITURES	39.03	2,305,880	2,149,484	2,071,295	
=====	=====	=====	=====			=====	=====	=====	

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
129,959	146,909	107,000		3-110 MISCELLANEOUS FEES		107,000	107,000	130,000
68,341	76,286	90,000		3-120 LICENSES		90,000	90,000	107,000
138,110	133,275	184,000		3-121 PERMITS		184,000	184,000	168,000
				3-170 SALES				
12,707				3-206 FUND ELIMINATED TRANSFER				
139,381	83,188	35,662		3-210 TRANSFERS		40,429	31,929	31,929
260,248				3-213 TRANSFERS FROM HEALTH GRANTS				
	41,262			3-214 TRANSFER FROM SOLID WASTE		40,946	49,446	40,669
22,247	27,030	26,102		3-220 GRANTS		26,885	26,885	26,885
12,983	17,281	19,000		3-240 EARNINGS ON DEPOSIT		19,000	19,000	19,000
	330,741	269,000		3-991 BEGINNING BALANCE		293,737	293,737	293,737
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
783,976	855,972	730,764	=====		=====	801,997	801,997	817,220
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
41,022	44,990	46,934	2.00	5-003 OFFICE SPECIALIST 2	2.00	51,672	48,744	50,790
891	1,149	827	.03	5-008 HEALTH SERVICES OFFICE SPEC.				
				5-029 HEALTH SERVICES ACCTG CLERK	.03	897	847	882
		14,327		5-040 ADMINISTRATIVE SECRETARY				
	11,804			5-044 ADMIN ASST/OFFICE MANAGER 1				
162,115	154,614	165,649	5.00	5-550 TEMPORARY HELP		16,343	15,419	16,071
39,150	40,595	40,716	1.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	1.00	28,488	26,868	28,001
48,414	51,672	51,672	1.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	4.00	146,148	137,884	143,697
				5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	44,220	41,712	43,472
40,118	40,850	39,919		5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	52,932	49,932	49,932
66,044	65,449	70,715		5-920 OVERTIME				
		14,215		5-980 FRINGE BENEFITS		44,291	41,783	46,891
				5-985 PAYROLL COSTS		57,919	73,923	76,554
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,602	24,400	
397,754	411,123	444,974	9.03	TOTAL PERSONAL SERVICES	9.03	461,512	461,512	456,290
7,043	3,450	9,120		6-110 SUPPLIES		9,120	9,120	9,120
1,653	2,922	3,100		6-120 PRINTING & REPRODUCTION		3,100	3,100	4,000
129	181	425		6-130 PRINTING SERVICES				
1,589	3,546	2,050		6-140 PHOTOGRAPHY		425	425	425
917	572	900		6-150 POSTAGE		2,050	2,050	2,050
539	670	575		6-160 RECORDS, BOOKS & FORMS		900	900	450
52	3	700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		575	575	575
1,909	1,351	2,250		6-200 MEETINGS / TRAVEL		700	700	350
3,022	2,299	2,500		6-205 SEMINARS / SCHOOLS / TRAINING		2,250	2,250	2,250
554	343	1,126		6-250 TELEPHONE		2,500	2,500	2,000
182		400		6-280 REPAIRS & MAINTENANCE		1,126	1,126	52
70	3,027	30,450		6-290 EQUIPMENT RENTAL / LEASE		400	400	200
1,771				6-330 OTHER CONTRACTED SERVICES		30,450	30,450	30,450
24	24	350		6-333 OTHER DATA SOFTWARE				2,474
	359	550		6-440 CLINICAL EXPENSES		350	350	100
		37,400		6-443 LABORATORY		550	550	
31,381	33,596	34,328		6-695 REFUNDS		37,400	37,400	37,400
				6-700 INDIRECT COSTS ALLOCATION		40,934	40,934	40,934
50,835	52,343	126,224		TOTAL MATERIALS & SERVICES		132,830	132,830	132,830
4,647	3,385	4,300		7-440 OFFICE EQUIPMENT		1	1	2,800
4,647	3,385	4,300		TOTAL CAPITAL OUTLAY		1	1	2,800
	41,262			8-160 HEALTH FUND-ENVIRON.HEALTH TSF				
				8-165 TRANSFER TO EH/COMM SERVICES		40,946	49,446	40,669
				8-180 TRANSFER TO GENERAL FUND				

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
330,740	347,859	96,212		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		116,708	116,708	84,631
				8-750 RESTRICTED RESERVE				50,000
330,740	389,121	96,212		TOTAL OTHER REQUIREMENTS		157,654	166,154	175,300
		59,054		9-910 OPERATING CONTINGENCY		50,000	41,500	50,000
		59,054		TOTAL OPERATING CONTINGENCY		50,000	41,500	50,000

***** DEPT RECAP *****

783,976	855,972	730,764		TOTAL REVENUE		801,997	801,997	817,220
397,754	411,123	444,974	9.03	PERSONAL SERVICES	9.03	461,512	461,512	456,290
50,835	52,343	126,224		MATERIALS & SERVICES		132,830	132,830	132,830
4,647	3,385	4,300		CAPITAL OUTLAY		1	1	2,800
330,740	389,121	96,212		OTHER REQUIREMENTS		157,654	166,154	175,300
		59,054		OPERATING CONTINGENCY		50,000	41,500	50,000
783,976	855,972	730,764	9.03	TOTAL EXPENDITURES	9.03	801,997	801,997	817,220

***** FUND RECAP *****

10,661,008	11,614,897	11,281,618		TOTAL REVENUE		11,655,478	11,438,695	11,590,922
5,199,678	5,714,558	6,398,758	148.52	PERSONAL SERVICES	144.57	6,801,566	6,590,283	6,566,961
4,206,620	4,041,266	4,625,881		MATERIALS & SERVICES		4,636,396	4,630,896	4,770,002
66,121	41,813	35,971		CAPITAL OUTLAY		9,862	9,862	28,659
1,188,589	1,817,261	161,954		OTHER REQUIREMENTS		157,654	166,154	175,300
		59,054		OPERATING CONTINGENCY		50,000	41,500	50,000
10,661,008	11,614,898	11,281,618	148.52	TOTAL EXPENDITURES	144.57	11,655,478	11,438,695	11,590,922

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
24,409	19,057	10,000		3-110 MISCELLANEOUS FEES				
	819			3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
11,267	2,083			3-301 PROPERTY TAXES-PREPAID				
				3-303 SEVERANCE TAXES				
				3-304 OFFSETS				
19,394	23,095	20,000		3-310 PROPERTY TAXES-PRIOR		20,000	20,000	20,000
77,746	68,573	65,000		3-413 CO-OP ELECTRIC TAXES		65,000	65,000	65,000
121,189	52,635	55,000		3-416 STATE FOREST REVENUE		55,000	55,000	55,000
2,004,272	1,936,007	1,936,006		3-503 FEDERAL FOREST	1,877,926	1,877,926	1,877,926	1,877,926
3,933		10,000		3-991 BEGINNING BALANCE	5,000	5,000	5,000	185,000
195,756	198,379	206,285		3-992 PROPERTY TAXES-CURRENT	205,775	205,775	205,775	205,775
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2,457,966	2,300,648	2,302,291		TOTAL REVENUE	2,238,701	2,238,701	2,238,701	2,418,701
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DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - .72

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - 97-98 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
106,412	117,501	105,000		3-150 REIMBURSEMENTS	105,000 105,000 105,000
10,597	18,262	10,000		3-240 EARNINGS ON DEPOSIT	10,000 10,000 10,000
178,333	252,975	355,000		3-991 BEGINNING BALANCE	310,000 310,000 310,000
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295,342	388,738	470,000		TOTAL REVENUE	425,000 425,000 425,000
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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
42,367	41,643	100,000		6-470 MISCELLANEOUS		100,000	100,000	100,000
-----	-----	-----	-----			-----	-----	-----
42,367	41,643	100,000		TOTAL MATERIALS & SERVICES		100,000	100,000	100,000
=====	=====	=====	=====			=====	=====	=====
252,975	347,095	111,568		8-180 TRANSFER TO GENERAL FUND				
		258,432		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		325,000	325,000	325,000
-----	-----	-----	-----			-----	-----	-----
252,975	347,095	370,000		TOTAL OTHER REQUIREMENTS		325,000	325,000	325,000
=====	=====	=====	=====			=====	=====	=====

***** DEPT RECAP *****

295,342	388,738	470,000		TOTAL REVENUE		425,000	425,000	425,000
-----	-----	-----	-----			-----	-----	-----
42,367	41,643	100,000		MATERIALS & SERVICES		100,000	100,000	100,000
252,975	347,095	370,000		OTHER REQUIREMENTS		325,000	325,000	325,000
-----	-----	-----	-----			-----	-----	-----
295,342	388,738	470,000		TOTAL EXPENDITURES		425,000	425,000	425,000
=====	=====	=====	=====			=====	=====	=====

***** FUND RECAP *****

295,342	388,738	470,000		TOTAL REVENUE		425,000	425,000	425,000
-----	-----	-----	-----			-----	-----	-----
42,367	41,643	100,000		MATERIALS & SERVICES		100,000	100,000	100,000
252,975	347,095	370,000		OTHER REQUIREMENTS		325,000	325,000	325,000
-----	-----	-----	-----			-----	-----	-----
295,342	388,738	470,000		TOTAL EXPENDITURES		425,000	425,000	425,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
39,098	40,390	20,000		3-240 EARNINGS ON DEPOSIT		20,000	20,000	20,000
	10			3-294 G.O. REFUNDING BONDS, SERIES '93				
	2,104			3-301 PROPERTY TAXES-PREPAID				
17,273	2,273			3-303 SEVERANCE TAXES				
				3-304 OFFSETS				
65,617	45,437	30,000		3-310 PROPERTY TAXES-PRIOR		30,000	30,000	30,000
1,126,805	748,765	602,965		3-991 BEGINNING BALANCE		583,973	583,973	583,973
213,577	510,018	582,946		3-992 PROPERTY TAXES-CURRENT		549,220	549,220	549,220
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1,462,370	1,348,997	1,235,911		TOTAL REVENUE		1,183,193	1,183,193	1,183,193
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DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
550,000	550,000	545,000		6-600 BOND PRINCIPAL PAYMENT		535,000	535,000	535,000
163,605	131,930	106,938		6-610 BOND INTEREST PAYMENT		88,583	88,583	88,583
				6-615 BOND REFUNDING EXPENSES				
				6-618 BOND ISSUANCE COSTS				
713,605	681,930	651,938		TOTAL MATERIALS & SERVICES		623,583	623,583	623,583
748,765	667,067	583,973		8-400 FUND BALANCE				
				8-800 UNAPPROPRIATED BAL		559,610	559,610	559,610
748,765	667,067	583,973		TOTAL OTHER REQUIREMENTS		559,610	559,610	559,610

***** DEPT RECAP *****

1,462,370	1,348,997	1,235,911		TOTAL REVENUE		1,183,193	1,183,193	1,183,193
713,605	681,930	651,938		MATERIALS & SERVICES		623,583	623,583	623,583
748,765	667,067	583,973		OTHER REQUIREMENTS		559,610	559,610	559,610
1,462,370	1,348,997	1,235,911		TOTAL EXPENDITURES		1,183,193	1,183,193	1,183,193

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
	1,754	5,000		3-240 EARNINGS ON DEPOSIT				
				3-301 PROPERTY TAXES-PREPAID				
				3-303 SEVERANCE TAXES				
				3-304 OFFSETS				
		90,000		3-310 PROPERTY TAXES-PRIOR				
	590,098	408,239		3-991 BEGINNING BALANCE				
	591,852	503,239		3-992 PROPERTY TAXES-CURRENT		887,850	887,850	887,850
				TOTAL REVENUE		887,850	887,850	887,850

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
	125,000	235,000		6-600		250,000	250,000	250,000
	448,683	268,239		6-610		254,296	254,296	254,296
	573,683	503,239				504,296	504,296	504,296
	18,169			8-400				
	18,169			8-800		383,554	383,554	383,554
						383,554	383,554	383,554

***** DEPT RECAP *****

	591,852	503,239				887,850	887,850	887,850
	573,683	503,239				504,296	504,296	504,296
	18,169					383,554	383,554	383,554
	591,852	503,239				887,850	887,850	887,850

***** FUND RECAP *****

1,462,370	1,940,849	1,739,150				2,071,043	2,071,043	2,071,043
713,605	1,255,613	1,155,177				1,127,879	1,127,879	1,127,879
748,765	685,236	583,973				943,164	943,164	943,164
1,462,370	1,940,849	1,739,150				2,071,043	2,071,043	2,071,043

DEPT: 96 NON DEPARTMENTAL REVENUES

POLLUTION CONTROL REVENUE - 82

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	/ - - - - - 97-98 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
73,398	69,734	66,071		3-275 POLLUTION CONTROL LEASE	62,408	62,408	62,408
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
73,398	69,734	66,071			62,408	62,408	62,408
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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

POLLUTION CONTROL REVENUE - 82

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT	97-98 EMPL	97-98 PROPOSED	BUDGET APPROVED	ADOPTED
52,333	52,333	52,333		6-600 BOND PRINCIPAL PAYMENT		52,333	52,333	52,333
21,065	17,401	13,738		6-610 BOND INTEREST PAYMENT		10,075	10,075	10,075
73,398	69,734	66,071		TOTAL MATERIALS & SERVICES		62,408	62,408	62,408
***** DEPT RECAP *****								
73,398	69,734	66,071		TOTAL REVENUE		62,408	62,408	62,408
73,398	69,734	66,071		MATERIALS & SERVICES		62,408	62,408	62,408
73,398	69,734	66,071		TOTAL EXPENDITURES		62,408	62,408	62,408
***** FUND RECAP *****								
73,398	69,734	66,071		TOTAL REVENUE		62,408	62,408	62,408
73,398	69,734	66,071		MATERIALS & SERVICES		62,408	62,408	62,408
73,398	69,734	66,071		TOTAL EXPENDITURES		62,408	62,408	62,408

GRAND TOTAL

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 EMPL	ACCT		97-98 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** GRAND TOTAL RECAP *****									
82,315,137	91,178,969	104,626,118			TOTAL REVENUE		95,316,452	94,629,913	95,001,696
=====	=====	=====	=====			=====	=====	=====	=====
21,796,853	23,785,894	26,715,465	549.50		PERSONAL SERVICES	628.30	30,822,111	29,324,112	29,225,892
15,562,371	16,137,569	21,312,197			MATERIALS & SERVICES		20,548,465	20,727,772	21,393,062
4,348,091	11,523,340	25,378,611			CAPITAL OUTLAY		17,543,483	17,525,379	17,543,031
40,607,822	39,732,166	29,770,105			OTHER REQUIREMENTS		24,658,765	25,324,904	24,785,148
		1,449,740			OPERATING CONTINGENCY		1,738,628	1,727,746	2,054,563
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82,315,137	91,178,969	104,626,118	549.50		TOTAL EXPENDITURES	628.30	95,311,452	94,629,913	95,001,696
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