

**GENERAL FUND SUMMARY OF REVENUE AND EXPENDITURE**

Acct	REVENUE:	1999/2000	2000/2001	2001/2002		2002/2003	2002/2003
		ACTUAL	ACTUAL	ADOPTED BUDGET	15-Jul-02 BUDGET	REVENUE @ 100%	REVENUE @ 95%
31X	Taxes	8,721,245	9,590,211	10,104,260	10,104,260	11,756,280	11,168,470
32X	Licenses and permits	1,418,463	1,445,043	1,330,000	1,330,000	1,990,000	1,890,500
33X	Intergovernmental	7,880,816	9,321,770	7,304,560	9,481,576	8,754,250	8,316,540
34X	Charges for services	667,018	592,111	211,280	211,280	218,900	207,970
35X	Fines and forfeits	181,987	174,500	142,500	142,500	150,000	142,500
36X	Miscellaneous revenues	846,118	1,142,372	475,000	475,000	1,419,000	1,348,050
	<b>TOTAL REVENUE</b>	<b>\$19,715,647</b>	<b>\$22,266,007</b>	<b>\$19,567,600</b>	<b>\$21,744,616</b>	<b>\$24,288,430</b>	<b>\$23,074,030</b>
381	Transfers in	377,002	606,773	285,000	2,960,308	285,000	285,000
38X	Other sources	0	3,273,346	0	0	0	0
39X	Cash Carry Forward	385,393	601,610	4,651,227	5,916,182	8,056,045	4,796,040
	<b>FUND TOTAL</b>	<b>\$20,478,042</b>	<b>\$26,747,736</b>	<b>\$24,503,827</b>	<b>\$30,621,106</b>	<b>\$32,629,475</b>	<b>\$28,155,070</b>

Dept	EXPENDITURE:	1999/2000	2000/2001	2001/2002		2002/2003	2002/2003
		ACTUAL	ACTUAL	ADOPTED	15-Jul-02	REQUESTED	ADOPTED
510	0010 BOCC	419,291	464,711	507,590	522,795	559,060	563,160
510	0011 County Administrator	191,614	185,071	192,620	192,620	199,200	196,700
510	0012 County Attorney	185,962	218,212	198,600	198,600	219,850	219,850
510	0013 Other BOCC Obligations	1,362,380	1,667,630	1,586,655	2,542,815	1,952,200	2,151,200
510	0014 Grants	738,031	1,496,519	76,450	2,789,467	58,670	57,670
510	0030 Clerk to the BOCC	852,896	861,089	1,086,318	1,086,318	1,305,420	1,305,420
510	0040 Property Appraiser	1,599,865	1,741,710	2,253,700	2,526,025	2,835,440	2,775,775
510	0050 Tax Collector	1,112,414	1,215,459	1,350,000	1,350,000	1,500,000	1,500,000
510	0060 Supervisor of Elections	525,441	607,606	729,637	810,837	583,970	583,970
510	0100 Office of Mgmt & Budget	179,544	187,955	99,540	99,540	102,570	101,570
510	0120 Computer Support	657,016	681,046	638,120	706,830	836,240	799,955
510	0121 Geographical Information System	0	702,305	544,062	497,762	304,840	304,840
510	0130 Administrative Services	0	0	92,770	92,770	86,065	86,065
510	0140 Procurement	0	0	328,410	328,410	335,380	374,380
510	0200 County Engineer	558,097	590,794	689,625	689,625	740,680	703,170
510	0300 PIO Office	57,807	41,632	60,490	63,650	68,300	68,800
510	2300 Building Maintenance	433,435	531,192	638,620	641,143	666,170	972,170
510	2330 Courthouse Maintenance	387,971	290,309	386,980	359,751	311,880	311,880
510	2340 Public Services/Auditorium Comple	328,052	295,187	501,015	501,015	384,160	384,160
510	2350 South Service Center Maintenance	82,616	47,064	62,470	62,470	65,500	65,500
510	2360 Administrative Complex Maintenance	164,800	173,682	294,370	317,720	323,930	323,930
510	3000 Public Service	154,521	136,582	148,660	150,875	168,160	152,460
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$9,991,753</b>	<b>\$12,135,755</b>	<b>\$12,466,702</b>	<b>\$16,531,038</b>	<b>\$13,607,685</b>	<b>\$14,002,625</b>
520	0400 Human Resources	150,282	165,008	171,680	171,680	184,130	181,630
520	2410 Environmental Control	93,355	107,780	106,340	106,340	114,210	113,710
520	3100 Inspections	1,619,775	1,627,901	1,916,340	1,916,340	2,131,290	2,021,720
520	3300 Planning & Zoning	486,098	596,149	714,530	873,207	867,950	851,950
520	3400 Emergency Management	376,294	398,385	468,660	499,930	464,310	425,775
520	3410 Emergency Communications	735,487	739,259	820,620	993,060	1,000,460	967,710
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$3,463,811</b>	<b>\$3,634,482</b>	<b>\$4,198,170</b>	<b>\$4,560,557</b>	<b>\$4,762,350</b>	<b>\$4,562,495</b>
530	0620 Soil Conservation	195,630	172,601	197,450	197,450	211,710	205,710
530	0630 Co-op Extension	413,958	398,666	491,580	491,580	614,800	563,375
	<b>TOTAL PHYSICAL ENVIRONMENT</b>	<b>\$609,588</b>	<b>\$571,267</b>	<b>\$689,030</b>	<b>\$689,030</b>	<b>\$826,510</b>	<b>\$769,085</b>
550	3200 Veterans Services	116,483	115,919	131,420	131,420	136,470	133,820
	<b>TOTAL ECONOMIC ENVIRONMENT</b>	<b>\$116,483</b>	<b>\$115,919</b>	<b>\$131,420</b>	<b>\$131,420</b>	<b>\$136,470</b>	<b>\$133,820</b>
560	0015 Health Related Functions	2,152,333	2,322,530	1,986,040	2,072,830	2,696,280	2,096,280
560	2420 Local Mosquito Control	336,180	359,230	403,435	403,435	422,480	422,080
560	2500 Animal Services	595,289	652,541	759,580	757,057	797,250	796,250
	<b>TOTAL HUMAN SERVICES</b>	<b>\$3,083,802</b>	<b>\$3,334,301</b>	<b>\$3,149,055</b>	<b>\$3,233,322</b>	<b>\$3,916,010</b>	<b>\$3,314,610</b>
570	0017 Parks Operation	0	119,168	442,860	614,374	742,310	741,810
570	0610 Library	889,123	922,250	1,013,700	1,043,700	1,147,100	1,129,100
570	0662 Other Navarre Beach Expenses	0	0	0	0	171,080	171,080
570	2320 Parks Maintenance	251,351	259,325	262,380	280,434	287,700	287,600
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$1,140,474</b>	<b>\$1,300,743</b>	<b>\$1,718,940</b>	<b>\$1,938,508</b>	<b>\$2,348,190</b>	<b>\$2,329,590</b>
580	9000 Other Uses	0	3,350,409	0	0	0	0
580	9000 Transfers - Out	2,072,131	2,257,921	623,270	1,363,270	3,960,220	1,232,400
590	9001 Reserves	0	0	1,527,240	2,173,961	1,110,265	1,810,445
	<b>TOTAL APPROPRIATED</b>	<b>\$20,478,042</b>	<b>\$26,700,797</b>	<b>\$24,503,827</b>	<b>\$30,621,106</b>	<b>\$30,667,700</b>	<b>\$28,155,070</b>

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**001 GENERAL FUND  
GENERAL FUND REVENUES**

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REVENUE @ 100%	2002/2003 REVENUE @ 95%
				ADOPTED BUDGET	15-Jul-02 BUDGET		
	TAXES & FRANCHISE FEI Millage:	2.4220	2.2000	2.2000		2,200.00	
311	000 CURRENT AD VALOREM TAXES	8,143,179	8,901,359	9,534,260	9,534,260	11,106,280	10,550,970
311	101 TAX DEED SALES	36,559	82,744	47,500	47,500	50,000	47,500
313	500 CABLE FRANCHISE FEE	541,507	606,108	0	0	0	0
315	001 COMM SERVICE TAX	0	0	522,500	522,500	600,000	570,000
31X	<b>TOTAL TAXES</b>	<b>\$8,721,245</b>	<b>\$9,590,211</b>	<b>\$10,104,260</b>	<b>\$10,104,260</b>	<b>\$11,756,280</b>	<b>\$11,168,470</b>

**LICENSES & PERMITS**

321	000 PROF & OCC LICENSES	132,184	173,323	142,500	142,500	180,000	171,000
322	000 BUILDING PERMITS	1,166,317	1,150,309	1,045,000	1,045,000	1,685,000	1,600,750
329	001 ZONING	119,962	121,411	142,500	142,500	125,000	118,750
32X	<b>TOTAL LICENSES AND PERMITS</b>	<b>\$1,418,463</b>	<b>\$1,445,043</b>	<b>\$1,330,000</b>	<b>\$1,330,000</b>	<b>\$1,990,000</b>	<b>\$1,890,500</b>

**INTERGOVERNMENTAL REVENUE**

**FEDERAL GRANTS**

331	3903 FLORIDATOWN DRAINAGE GR	0	198,047	0	0	0	0
331	3920 SADDLECLUB BUYOUT GRANT	106,325	140,311	0	0	0	0
331	4901 TRANSPORTATION DISADVANTA	0	46,430	0	109,969	0	0
331	XXXX MISCELLANEOUS - ONE-TIME	44,682	412,895	0	234,453	0	0
	<b>TOTAL FEDERAL GRANTS</b>	<b>\$151,007</b>	<b>\$797,683</b>	<b>\$0</b>	<b>\$344,422</b>	<b>\$0</b>	<b>\$0</b>

**STATE GRANTS**

334	201 HAZMAT EMER MGMT PLAN	47,661	3,287	0	0	0	0
334	391 LITTER CONTROL & PREVENTI	14,999	24,889	0	0	0	0
334	392 WASTE TIRE GRANT	15,912	58,308	0	0	0	0
334	691 EMS	98,934	47,347	0	34,918	0	0
334	701 AID TO LIBRARIES	249,538	265,438	236,550	236,550	250,000	237,500
334	1002 Voter Ed & Poll Worker Recruitmer	0	0	50,220	50,220	0	0
334	2005 EMPA PROGRAM GRANT	68,486	125,684	99,680	99,680	105,000	99,750
334	3502 CDBG-FLORIDATOWN SEWER	167,993	0	0	0	0	0
334	3903 FLORIDATOWN DRAINAGE GR	0	64,605	0	0	0	0
334	3905 NAV BEACH DUNE RESTORAT	0	0	0	548,514	0	0
334	3920 SADDLECLUB BUYOUT GRANT	34,521	45,271	0	0	0	0
334	7021 Fl Boating Improvement Program	0	13,522	0	487,643	0	0
334	9003 VOTING SYSTEM FUNDING	0	67,500	0	67,500	0	0
334	XXXX MISCELLANEOUS - ONE-TIME	39,376	803,244	0	679,019	0	0
	<b>TOTAL STATE GRANT</b>	<b>\$737,420</b>	<b>\$1,519,095</b>	<b>\$386,450</b>	<b>\$2,204,044</b>	<b>\$355,000</b>	<b>\$337,250</b>

**STATE SHARED**

335	120 STATE REV SHARING PROCEE	2,682,131	2,355,907	2,228,060	2,228,060	2,700,000	2,565,000
335	130 INS AGENTS COUNTY LICENSE	22,048	29,328	19,000	19,000	30,000	28,500
335	140 MOBILE HOME LICENSES	42,841	37,584	47,500	47,500	40,000	38,000
335	150 ALCOHOLIC BEV LICENSES	6,232	6,434	5,700	5,700	6,000	5,700
335	160 RACING TAX	223,250	223,250	212,090	212,090	223,250	212,090
335	180 LOCAL HALF-CENT SALES TAX	3,483,122	3,673,981	3,788,260	3,788,260	4,750,000	4,512,500
335	430 PRODUCTION TAX - GAS/OIL	318,706	398,870	380,000	380,000	400,000	380,000
335	XXXX MISCELLANEOUS	0	26,038	0	0	0	0
337	4001 FL/AL STRATEGIC TASK FORC	2,500	0	0	15,000	0	0
339	001 HOSPITAL	211,559	253,600	237,500	237,500	250,000	237,500
	<b>TOTAL STATE SHARED REVEN</b>	<b>\$6,992,389</b>	<b>\$7,004,992</b>	<b>\$6,918,110</b>	<b>\$6,933,110</b>	<b>\$8,399,250</b>	<b>\$7,979,290</b>

33X	<b>TOTAL INTER-GOV'T REVENU</b>	<b>\$7,880,816</b>	<b>\$9,321,770</b>	<b>\$7,304,560</b>	<b>\$9,481,576</b>	<b>\$8,754,250</b>	<b>\$8,316,540</b>
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**CHARGES FOR SERVICES**

341	204 COMM SERVICE - ELECTED OF	0	0	32,490	32,490	35,000	33,250
341	510 EXCESS - TAX COLLECTOR	293,155	361,289	47,500	47,500	50,000	47,500
341	530 EXCESS - CLERK	15,730	(26,198)	0	0	0	0
341	560 EXCESS - PROPERTY APPR	246,898	145,423	47,500	47,500	50,000	47,500
341	700 MEDIATION/ARBITRATION FEE	7,598	10,407	8,550	8,550	10,000	9,500
341	751 CIRCUIT MEDIATION/ARB FEE	7,098	10,739	8,550	8,550	10,000	9,500
341	901 EXCESS - CIVIL SERVICE	8,635	0	0	0	0	0
342	9072 TRAFFIC STUDIES	1,250	2,250	0	0	0	0
346	402 ADOPTION FEES	7,435	7,269	4,750	4,750	7,500	7,130
346	403 REDEMPTION FEES	12,275	16,630	14,250	14,250	15,000	14,250
346	404 SERVICE CHARGES	7,508	9,659	4,750	4,750	7,500	7,130
346	405 TRAINING FEES	774	854	950	950	900	860
346	903 INMATES MEDICAL CHARGES	14,069	11,791	0	0	0	0

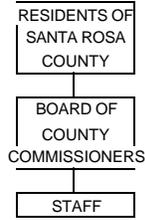
**001 GENERAL FUND**

**GENERAL FUND REVENUES**

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REVENUE @ 100%	2002/2003 REVENUE @ 95%
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>CHARGES FOR SERVICES (Continued)</b>							
347	501 RENTAL/AUDITORIUM	17,905	16,901	17,100	17,100	18,000	17,100
347	502 RENTAL/CIVIC CENTER	1,540	0	950	950	0	0
349	000 OTHER CHARGES FOR SERVICE	15,000	15,018	14,250	14,250	15,000	14,250
349	001 CANNING PLANT	148	79	190	190	0	0
349	002 COMPUTER RELATED	10,000	10,000	9,500	9,500	0	0
34X	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$667,018</b>	<b>\$592,111</b>	<b>\$211,280</b>	<b>\$211,280</b>	<b>\$218,900</b>	<b>\$207,970</b>
<b>FINES AND FORFEITS</b>							
354	001 DEMOLITION AND CLEAN UP	0	27,562	0	0	0	0
359	001 ICP	181,987	146,938	142,500	142,500	150,000	142,500
35X	<b>TOTAL FINES AND FORFEITS</b>	<b>\$181,987</b>	<b>\$174,500</b>	<b>\$142,500</b>	<b>\$142,500</b>	<b>\$150,000</b>	<b>\$142,500</b>
<b>MISCELLANEOUS REVENUE:</b>							
<b>INTEREST EARNINGS</b>							
361	000 INTEREST EARNED	322,780	249,480	313,500	313,500	200,000	190,000
	<b>TOTAL INTEREST EARNINGS</b>	<b>\$322,780</b>	<b>\$249,480</b>	<b>\$313,500</b>	<b>\$313,500</b>	<b>\$200,000</b>	<b>\$190,000</b>
<b>RENT AND ROYALTIES</b>							
362	000 RENT AND ROYALTIES	157,267	145,344	142,500	142,500	150,000	142,500
362	004 NB ADDITIONAL 5% LEASE FEE	0	0	0	0	120,000	114,000
362	006 NB COMMERCIAL 5% LEASE FEE	0	0	0	0	300,000	285,000
362	007 SUMMERWINDS LEASE FEES	0	0	0	0	20,000	19,000
362	009 SOUTH TOWER SPACE LEASE	0	19,000	0	0	19,000	18,050
362	010 NAVARRE BEACH LEASE FEES	0	0	0	0	600,000	570,000
	<b>TOTAL RENT AND ROYALTIES</b>	<b>\$157,267</b>	<b>\$164,344</b>	<b>\$142,500</b>	<b>\$142,500</b>	<b>\$1,209,000</b>	<b>\$1,148,550</b>
<b>CONTRIBUTIONS/DONATIONS</b>							
364	001 SALE OF SURPLUS EQUIPMENT	4,470	716	0	0	0	0
364	003 SALE OF LAND	1,000	250,501	0	0	0	0
366	000 DONATIONS	250	2,500	0	0	0	0
366	001 ANIMAL SHELTER	9,398	4,625	4,750	4,750	0	0
366	XXX MISCELLANEOUS	0	0	0	0	0	0
	<b>TOTAL CONTRIBUTIONS</b>	<b>\$15,118</b>	<b>\$258,342</b>	<b>\$4,750</b>	<b>\$4,750</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER MISCELLANEOUS REVENUES</b>							
367	000 GAIN ON SALE OF INVESTMENT	189,376	405,484	0	0	0	0
369	000 OTHER MISC. REVENUES	87,190	7,013	9,500	9,500	10,000	9,500
369	002 ADVERTISING TAX NOTICES	21,195	6,207	0	0	0	0
369	003 REFUND PRIOR YRS EXP	53,192	51,502	4,750	4,750	0	0
	<b>TOTAL OTHER MISC REVENUE</b>	<b>\$350,953</b>	<b>\$470,206</b>	<b>\$14,250</b>	<b>\$14,250</b>	<b>\$10,000</b>	<b>\$9,500</b>
36X	<b>TOTAL MISCELLANEOUS REV</b>	<b>\$846,118</b>	<b>\$1,142,372</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$1,419,000</b>	<b>\$1,348,050</b>
31X - 36X	<b>TOTAL REVENUES</b>	<b>\$19,715,647</b>	<b>\$22,266,007</b>	<b>\$19,567,600</b>	<b>\$21,744,616</b>	<b>\$24,288,430</b>	<b>\$23,074,030</b>
<b>OTHER FINANCING SOURCES</b>							
381	106 FROM FRANCHISE FEE FUND	0	15,000	0	71,250	0	0
381	108 FROM GAS/OIL FUND	285,000	285,000	285,000	585,000	285,000	285,000
381	119 FROM DISASTER FUND	0	0	0	400,000	0	0
381	174 FROM CENTRAL PKWY EAST M	82,000	0	0	0	0	0
381	201 FROM DEBT SERVICE FUND	0	239,396	0	0	0	0
381	3XX FROM CAPITAL FUNDS	10,002	0	0	157,500	0	0
381	401 FROM NAVARRE BEACH FUND	0	67,377	0	1,746,558	0	0
	<b>TOTAL INTERFUND TRANSFER</b>	<b>\$377,002</b>	<b>\$606,773</b>	<b>\$285,000</b>	<b>\$2,960,308</b>	<b>\$285,000</b>	<b>\$285,000</b>
389	XXX NONOPERATING	0	3,273,346	0	0	0	0
38X	<b>TOTAL OTHER SOURCES</b>	<b>\$377,002</b>	<b>\$3,880,119</b>	<b>\$285,000</b>	<b>\$2,960,308</b>	<b>\$285,000</b>	<b>\$285,000</b>
	<b>GEN FD REVENUES &amp; OTHER SOURCES</b>	<b>\$20,092,649</b>	<b>\$26,146,126</b>	<b>\$19,852,600</b>	<b>\$24,704,924</b>	<b>\$24,573,430</b>	<b>\$23,359,030</b>
<b>FUND BALANCE APPROPRIATED (BUDGETED) FOR EXPENDITURE</b>							
399	001 CASH CARRY FORWARD	385,393	590,042	4,050,987	5,315,942	7,232,495	3,972,490
399	009 BOATING IMPROVEMENT FUN	0	11,568	107,780	107,780	83,070	83,070
399	010 ICP CASH FORWARD	0	0	492,460	492,460	740,480	740,480
	<b>TOTAL APPROPRIATED FUND BALANCE</b>	<b>\$385,393</b>	<b>\$601,610</b>	<b>\$4,651,227</b>	<b>\$5,916,182</b>	<b>\$8,056,045</b>	<b>\$4,796,040</b>
	<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>	<b>\$20,478,042</b>	<b>\$26,747,736</b>	<b>\$24,503,827</b>	<b>\$30,621,106</b>	<b>\$32,629,475</b>	<b>\$28,155,070</b>

**001 GENERAL FUND EXPENDITURES**

**0010 BOCC**



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	5	5	5	5
	2	3	4	4
<b>TOTALS</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>9</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51110	LEGISLATIVE SALARIES	208,003	218,068	236,510	236,510	250,000	250,000
51210	REGULAR SALARIES	50,482	55,944	75,500	87,380	98,570	98,570
51410	COMPENSATORY TIME	15	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$258,500</b>	<b>\$274,012</b>	<b>\$312,010</b>	<b>\$323,890</b>	<b>\$348,570</b>	<b>\$348,570</b>
52110	FICA TAX - MATCHING	20,362	21,157	23,870	24,780	26,670	26,670
52210	RETIREMENT CONTRIBUTION	41,679	41,561	41,320	42,190	40,980	40,980
52310	H & A INSURANCE	15,813	15,594	24,960	25,440	35,100	35,100
52410	WORKERS COMPENSATION	12,150	18,190	21,180	21,180	22,490	22,490
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$348,504</b>	<b>\$370,514</b>	<b>\$423,340</b>	<b>\$437,480</b>	<b>\$473,810</b>	<b>\$473,810</b>
<b>OPERATING EXPENSES</b>							
534001	CONTRACT SERVICES	0	832	2,000	2,000	2,000	2,000
540001	TRAVEL & PER DIEM	17,744	22,510	25,000	25,000	25,000	29,100
541001	COMMUNICATIONS & FREIGHT	11,663	16,527	9,000	9,000	9,000	9,000
541002	POSTAGE	0	1,593	3,000	3,000	2,000	2,000
545001	INSURANCE & BONDS	0	537	750	750	750	750
546001	REPAIR & MAINTENANCE	3,340	4,455	3,000	3,000	5,000	5,000
549001	OTHER CURRENT CHARGES	910	240	500	500	500	500
549019	ADVERTISING	332	0	0	0	0	0
551001	OFFICE SUPPLIES	7,824	8,977	9,000	9,000	9,000	9,000
554001	BOOKS/PUBS/SUBS	2,137	2,609	2,000	2,000	2,000	2,000
554002	DUES & MEMBERSHIPS	24,913	19,586	30,000	30,000	25,000	25,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,863</b>	<b>\$77,866</b>	<b>\$84,250</b>	<b>\$84,250</b>	<b>\$80,250</b>	<b>\$84,350</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	1,924	16,331	0	1,065	5,000	5,000
	<b>TOTAL LEGISLATIVE</b>	<b>\$419,291</b>	<b>\$464,711</b>	<b>\$507,590</b>	<b>\$522,795</b>	<b>\$559,060</b>	<b>\$563,160</b>

**Personal Service Changes:**

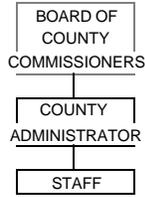
	Total Cost
None	\$0

**Capital Outlay Request:**

Item	Number	Cost	
		Each	Total Cost
Computer	2	\$1,500	\$3,000
Miscellaneous Equipment	0	\$0	\$2,000

**001 GENERAL FUND EXPENDITURES**

**0011 COUNTY ADMINISTRATOR**



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
	1	1	1	1
<b>TOTALS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	133,272	133,773	140,500	140,500	143,990	143,990
51410	COMPENSATORY TIME	3,951	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$137,223</b>	<b>\$133,773</b>	<b>\$140,500</b>	<b>\$140,500</b>	<b>\$143,990</b>	<b>\$143,990</b>
52110	FICA TAX - MATCHING	9,766	9,466	10,750	10,750	11,020	11,020
52210	RETIREMENT CONTRIBUTION	18,450	18,212	12,110	12,110	10,960	10,960
52310	H & A INSURANCE	6,149	5,671	6,240	6,240	7,800	7,800
52410	WORKERS COMPENSATION	6,180	7,280	8,520	8,520	8,730	8,730
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$177,768</b>	<b>\$174,402</b>	<b>\$178,120</b>	<b>\$178,120</b>	<b>\$182,500</b>	<b>\$182,500</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	9,696	7,197	9,000	9,000	9,000	6,500
541001	COMMUNICATIONS & FREIGHT	1,938	1,669	800	800	500	500
546001	REPAIR & MAINTENANCE	678	0	1,000	1,000	2,000	2,000
551001	OFFICE SUPPLIES	438	244	2,000	2,000	2,000	2,000
554001	BOOKS & PUBLICATIONS	238	490	500	500	500	500
554002	DUES AND MEMBERSHIPS	858	1,069	1,200	1,200	1,200	1,200
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,846</b>	<b>\$10,669</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$15,200</b>	<b>\$12,700</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	1,500	1,500
	<b>TOTAL COUNTY ADMINISTRATION</b>	<b>\$191,614</b>	<b>\$185,071</b>	<b>\$192,620</b>	<b>\$192,620</b>	<b>\$199,200</b>	<b>\$196,700</b>

**Personal Service Changes:**

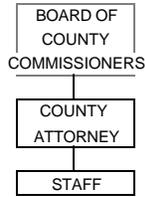
NONE

**Capital Outlay Request:**

Item	Number	Cost	
		Each	Total Cost
Computer	1	\$1,500	\$1,500
	0	\$0	\$0

001 GENERAL FUND EXPENDITURES

0012 COUNTY ATTORNEY



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
	1	1	1	1
TOTALS	2	2	2	2

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	138,631	145,131	148,800	148,800	162,800	162,800
51410	COMPENSATORY TIME	87	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$138,718</b>	<b>\$145,131</b>	<b>\$148,800</b>	<b>\$148,800</b>	<b>\$162,800</b>	<b>\$162,800</b>
52110	FICA TAX - MATCHING	8,825	9,139	11,380	11,380	12,450	12,450
52210	RETIREMENT CONTRIBUTION	15,757	39,771	12,830	12,830	12,390	12,390
52310	H & A INSURANCE	5,270	5,671	6,240	6,240	7,800	7,800
52410	WORKERS COMPENSATION	6,000	7,470	9,700	9,700	10,610	10,610
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,570</b>	<b>\$207,182</b>	<b>\$188,950</b>	<b>\$188,950</b>	<b>\$206,050</b>	<b>\$206,050</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	3,751	2,439	4,000	4,000	4,000	4,000
541001	COMMUNICATIONS & FREIGHT	3,017	3,187	800	800	800	800
551001	OFFICE SUPPLIES	793	25	1,000	1,000	1,000	1,000
554001	BOOKS & PUBLICATIONS	3,391	3,106	3,000	3,000	3,000	3,000
554002	DUES & MEMBERSHIPS	315	644	450	450	500	500
554003	EDUCATION & TRAINING	125	525	400	400	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,392</b>	<b>\$9,926</b>	<b>\$9,650</b>	<b>\$9,650</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>CAPITAL OUTLAY COSTS</b>							
564001	MACHINERY & EQUIPMENT	0	1,104	0	0	4,000	4,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>TOTAL COUNTY ATTORNEY</b>	<b>\$185,962</b>	<b>\$218,212</b>	<b>\$198,600</b>	<b>\$198,600</b>	<b>\$219,850</b>	<b>\$219,850</b>

Personal Service Changes:

NONE

Capital Outlay Request:

Item	Number	Cost	
		Each	Total Cost
Computer	1	\$1,500	\$1,500
Miscellaneous Equipment	0	\$0	\$2,500

**001 GENERAL FUND EXPENDITURES**

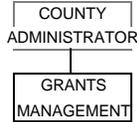
**0013 OTHER BOCC OBLIGATIONS**

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
52310	H & A INSURANCE	101,644	130,117	100,000	100,000	100,000	100,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$101,644</b>	<b>\$130,117</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>OPERATING COSTS</b>							
531001	PROFESSIONAL SERVICES - VA	54,765	26,900	0	25,000	25,000	25,000
531002	CONTRACT ATTORNEY	1,298	4,515	5,000	5,000	5,000	5,000
531023	FAMILY MEDIATION	7,703	8,119	10,000	10,000	10,000	10,000
531028	TEAM SANTA ROSA	187,000	238,694	301,770	373,020	319,180	319,180
531029	W FL REG PLNNG COUNCIL	5,731	3,931	5,430	26,680	7,930	7,930
531034	YEAR 2000 COSTS	44,999	0	0	0	0	0
532001	AUDIT	77,528	63,630	75,000	80,000	83,200	83,200
534001	CONTRACTUAL SERVICES	34,400	13,345	0	0	15,000	15,000
534004	BUILDING DEMOLITION	7,990	19,572	0	0	20,000	20,000
534010	CIVIL SERVICE BOARD	177,433	211,780	204,480	204,480	16,300	16,300
534033	STATE FIRE CONTROL	12,532	12,532	13,500	13,500	13,500	13,500
534043	RELOCATION COSTS	0	4,276	50,000	50,000	25,000	25,000
534044	RETIREMENT SUBSIDY	2,868	0	10,000	10,000	10,000	10,000
540005	TRAVEL - UTILITY BOARD	97	81	1,000	1,000	1,000	0
545001	INSURANCE & BONDS	0	170	0	0	0	0
546001	REPAIR & MAINTENANCE	3,849	0	0	0	0	0
546011	R/M- RADIO EQUIPMENT	42,100	79,500	83,475	83,475	90,000	90,000
549001	OTHER CURRENT CHARGES	19,841	95,039	0	5,000	50,000	50,000
549014	CITIZENS ADV DISASTER PRE	12,000	0	0	0	0	0
549019	ADVERTISING	25,303	39,861	17,000	17,000	20,000	20,000
<b>TOTAL OPERATING COSTS</b>		<b>\$717,437</b>	<b>\$821,945</b>	<b>\$776,655</b>	<b>\$904,155</b>	<b>\$711,110</b>	<b>\$710,110</b>
<b>PUBLIC ASSISTANCE</b>							
581001	MUNICIPALITIES	211,180	239,550	250,000	967,160	671,080	871,080
581002	DOWNTOWN REDEVELOPMEN	232,269	299,518	300,000	300,000	316,510	316,510
581003	CENSUS 2000 - COMPLETE CO	1,738	0	0	0	0	0
581004	SRC - SCHOOL BOARD	10,000	0	0	0	0	0
581010	COMMUNITY ACTION PROGRA	11,500	11,000	6,500	6,500	0	0
581011	RSVP PROGRAM	12,000	16,000	20,000	20,000	20,000	20,000
581012	RED CROSS	0	24,000	30,000	30,000	30,000	30,000
581013	FFA & FHA	3,500	3,500	3,500	3,500	3,500	3,500
581021	FLORIDA-ALA STR TASK FORC	0	25,000	0	25,000	0	0
581022	MARY STREET PARK	3,750	15,000	15,000	15,000	15,000	15,000
581026	ROTC	0	0	0	1,500	0	0
<b>AID TO GOV'T AGENCIES</b>		<b>\$485,937</b>	<b>\$633,568</b>	<b>\$625,000</b>	<b>\$1,368,660</b>	<b>\$1,056,090</b>	<b>\$1,256,090</b>
582001	ARTS COUNCIL	25,000	20,000	25,000	25,000	25,000	25,000
582003	WF CHILD CARE	25,000	62,000	60,000	60,000	60,000	60,000
582007	YMCA	0	0	0	20,000	0	0
582008	AID TO SENIOR CITIZENS	0	0	0	65,000	0	0
<b>AID TO PRIVATE ORGANIZATIO</b>		<b>\$50,000</b>	<b>\$82,000</b>	<b>\$85,000</b>	<b>\$170,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>CAPITAL OUTLAY</b>							
563001	IMPROVEMENTS - OTHER	0	0	0	0	0	0
564001	MACHINERY & EQUIPMENT	7,362	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$7,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL BOCC OTHER OBLIGATI</b>		<b>\$1,362,380</b>	<b>\$1,667,630</b>	<b>\$1,586,655</b>	<b>\$2,542,815</b>	<b>\$1,952,200</b>	<b>\$2,151,200</b>

**001 GENERAL FUND EXPENDITURES**

**0014 GRANTS**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	40,313	17,404	41,200	41,200	42,900	42,900
	<b>SUBTOTAL - WAGES</b>	<b>\$40,313</b>	<b>\$17,404</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$42,900</b>	<b>\$42,900</b>
52110	FICA TAX - MATCHING	3,050	1,318	3,150	3,150	3,280	3,280
52210	RETIREMENT CONTRIBUTION	4,761	2,034	3,010	3,010	3,050	3,050
52310	H & A INSURANCE	2,635	1,181	3,120	3,120	3,900	3,900
52410	WORKERS COMPENSATION	0	0	230	230	240	240
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,759</b>	<b>\$21,937</b>	<b>\$50,710</b>	<b>\$50,710</b>	<b>\$53,370</b>	<b>\$53,370</b>
<b>OPERATING EXPENSES</b>							
53428	CDBG - FLORIDATOWN SEWER	89,865	0	0	0	0	0
53445	LITTER/DEBRIS	22,495	16,925	0	0	0	0
531071	LOCAL MITIGATION PROGRAM	75,928	0	0	0	0	0
534014	HAZARD MATERIAL PLAN	0	13,148	0	0	0	0
534031	W FL REGIONAL PLAN COUNCI	0	0	0	7,106	0	0
5340016	EMS GRANT	108,851	55,950	0	34,918	0	0
5340018	TRANS DISADVANTAGED GRA	18,000	64,430	18,180	129,167	0	0
5340019	NB DUNE RESTORE&RENOUR	210,890	486,488	0	601,421	0	0
5340021	FMAP - 4113 SNAPPER AVENUE	0	7,213	0	21,638	0	0
5340022	FMAP - 7648 RIVER ROAD	0	41,623	0	4,437	0	0
5343903	FLORIDATOWN DRAINAGE	11,797	450,158	0	0	0	0
5343920	SADDLE CLUB ESTATES BUYO	137,084	194,748	0	0	0	0
534XXXX	MISCELLANEOUS - ONE-TIME	0	85,000	0	1,033,079	0	0
540001	TRAVEL & PER DIEM	2,506	598	2,000	2,000	2,000	1,000
541001	COMMUNICATIONS & FREIGHT	839	855	360	360	360	360
5464001	R/M - NAVARRE BEACH BOAT	0	0	0	835,699	0	0
551001	OFFICE SUPPLIES	1,261	540	4,000	1,740	1,740	1,740
552016	GIS PROJECT SOFTWARE	7,756	0	0	0	0	0
554001	BOOKS & PUBLICATIONS	0	0	500	500	475	475
554002	DUES & MEMBERSHIPS	0	0	200	200	225	225
554003	EDUCATION & TRAINING	0	0	500	500	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$687,272</b>	<b>\$1,417,676</b>	<b>\$25,740</b>	<b>\$2,672,765</b>	<b>\$5,300</b>	<b>\$4,300</b>
<b>CAPITAL OUTLAY</b>							
564XXX	MISCELLANEOUS CAPITAL OUT	0	53,451	0	63,732	0	0
564001	MACHINERY & EQUIPMENT	0	3,455	0	2,260	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$56,906</b>	<b>\$0</b>	<b>\$65,992</b>	<b>\$0</b>	<b>\$0</b>
58320	OTHER EMS GRANT	0	0	0	0	0	0
	<b>OTHER GRANTS &amp; AIDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL GRANTS</b>	<b>\$738,031</b>	<b>\$1,496,519</b>	<b>\$76,450</b>	<b>\$2,789,467</b>	<b>\$58,670</b>	<b>\$57,670</b>

Personal Service Changes:

NONE

Capital Outlay Request:

Item	Number	Cost	
		Each	Total Cost
None	0	\$0	\$0

**001 GENERAL FUND EXPENDITURES**

**0015 HEALTH RELATED FUNCTIONS**

Function 560 - Human Services

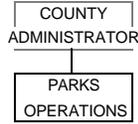
ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PROFESSIONAL SERVICES</b>							
531015	INDIGENT - HCRA	16,996	74,642	50,000	100,000	100,000	100,000
531016	MEDICAID - HOSPITAL	338,288	359,262	350,000	350,000	360,000	360,000
531017	MEDICAID - NURSING HOME	145,880	143,209	150,000	150,000	150,000	150,000
531018	MEDICAL EXAMINER	23,207	74,575	88,000	88,000	96,900	96,900
531019	MEDICAL EXAM - OTHER	188,058	154,320	157,580	157,580	169,720	169,720
531020	MEDICAL PRISONER	58,402	58,401	0	0	0	0
5310201	MEDICAL - CARE OF PRISONER	365,513	368,652	0	0	0	0
531021	PSYCHIATRIC EVALUATIONS	2,915	1,550	5,000	5,000	2,500	2,500
531024	VAR - INDIGENT FUNERALS	4,000	3,500	3,000	3,000	3,500	3,500
	<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$1,143,259</b>	<b>\$1,238,111</b>	<b>\$803,580</b>	<b>\$853,580</b>	<b>\$882,620</b>	<b>\$882,620</b>
534017	TRANSPORT BAKER ACT	4,310	763	5,000	5,000	5,000	5,000
<b>PUBLIC ASSISTANCE</b>							
581014	SANTA ROSA HEALTH DEPT	473,738	471,000	501,000	501,000	523,000	523,000
581015	HEALTHY KIDS	54,175	32,206	50,000	50,000	50,000	25,000
581016	HEALTHY START	6,847	5,892	7,000	7,000	7,000	7,000
581017	NW Florida AGENCY ON AGING	108,158	108,159	108,160	108,160	108,160	108,160
581018	ARC	34,402	38,400	37,300	37,300	37,300	37,300
581023	SANTA ROSA COMMUNITY CL	0	99,999	100,000	100,000	100,000	125,000
	<b>TOTAL AID TO GOV'T AGENCIE</b>	<b>\$677,320</b>	<b>\$755,656</b>	<b>\$803,460</b>	<b>\$803,460</b>	<b>\$825,460</b>	<b>\$825,460</b>
582005	AVALON CENTER	327,444	328,000	344,000	344,000	361,200	361,200
582009	RURAL METRO	0	0	0	0	600,000	0
	<b>AID TO PRIVATE ORGANIZATIC</b>	<b>\$327,444</b>	<b>\$328,000</b>	<b>\$344,000</b>	<b>\$344,000</b>	<b>\$961,200</b>	<b>\$361,200</b>
564001	MACHINERY & EQUIPMENT	0	0	30,000	66,790	22,000	22,000
	<b>TOTAL HEALTH RELATED FUNCTIONS</b>	<b>\$2,152,333</b>	<b>\$2,322,530</b>	<b>\$1,986,040</b>	<b>\$2,072,830</b>	<b>\$2,696,280</b>	<b>\$2,096,280</b>

**Capital Outlay Request:**

Item	Number	Cost	
		Each	Total Cost
Passenger Van (Health Dept)	1	\$22,000	\$22,000

**001 GENERAL FUND EXPENDITURES**

**0017 PARKS OPERATIONS DEPARTMENT**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	0	2	2	2
<b>TOTALS</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

Function 570 - Culture & Recreation

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	31,237	60,280	60,280	69,650	69,650
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$31,237</b>	<b>\$60,280</b>	<b>\$60,280</b>	<b>\$69,650</b>	<b>\$69,650</b>
52110	FICA TAX - MATCHING	0	2,352	4,610	4,610	5,330	5,330
52210	RETIREMENT CONTRIBUTION	0	3,600	4,400	4,400	4,950	4,950
52310	H & A INSURANCE	0	2,835	6,240	6,240	7,800	7,800
52410	WORKERS COMPENSATION	0	0	330	330	380	380
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$40,024</b>	<b>\$75,860</b>	<b>\$75,860</b>	<b>\$88,110</b>	<b>\$88,110</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICE	0	30,216	200,000	250,364	425,000	425,000
5340431	MOVE PORTABLE BUILDINGS	0	0	0	14,000	0	0
540001	TRAVEL & PER DIEM	0	2,764	2,400	4,800	4,500	4,000
541001	COMMUNICATIONS & FREIGHT	0	99	600	600	700	700
543001	UTILITY SERVICES	0	45,247	160,000	160,000	170,000	170,000
546001	REPAIR & MAINTENANCE - PARKS	0	0	0	45,000	50,000	50,000
5464031	R/M - PORTABLE BUILDINGS	0	0	0	57,000	0	0
551001	OFFICE SUPPLIES	0	818	1,500	1,500	1,500	1,500
552001	OPERATING SUPPLIES	0	0	0	0	0	0
552011	TOOLS & SMALL IMPLEMENTS	0	0	2,500	3,600	2,500	2,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$79,144</b>	<b>\$367,000</b>	<b>\$536,864</b>	<b>\$654,200</b>	<b>\$653,700</b>
<b>CAPITAL OUTLAY COSTS</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	1,650	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PARKS OPERATIONS</b>	<b>\$0</b>	<b>\$119,168</b>	<b>\$442,860</b>	<b>\$614,374</b>	<b>\$742,310</b>	<b>\$741,810</b>

Personal Service Changes:

Capital Outlay Request:

Item	Number	Cost	
		Each	Total Cost
NONE	0	\$0	\$0

001 GENERAL FUND EXPENDITURES

0030 CLERK TO BOCC

RESIDENTS OF SANTA ROSA COUNTY	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
CLERK TO THE BOCC	1	1	1	1
FINANCE DEPARTMENT	10	9	10	10
BOCC PAYROLL	2	2	2	2
BOARD SUPPORT	4	4	4	4
INTERNAL AUDIT	1	1	1	1
<b>TOTALS</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>18</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
51410	COMPENSATORY TIME	52,756	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$52,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
534002	CONTRACT WITH BOCC	800,140	860,089	1,036,318	1,036,318	1,088,770	1,088,770
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$800,140</b>	<b>\$860,089</b>	<b>\$1,036,318</b>	<b>\$1,036,318</b>	<b>\$1,088,770</b>	<b>\$1,088,770</b>
							0
	<b>CAPITAL OUTLAY COSTS</b>						
564001	MACHINERY & EQUIPMENT	0	1,000	50,000	50,000	216,650	216,650
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$216,650</b>	<b>\$216,650</b>
	<b>TOTAL CLERK TO BOCC</b>	<b>\$852,896</b>	<b>\$861,089</b>	<b>\$1,086,318</b>	<b>\$1,086,318</b>	<b>\$1,305,420</b>	<b>\$1,305,420</b>

Personal Services Change Requests:

	Range	Number	Cost Each	Total Cost
New Positions:				
NONE				
<b>Total New Positions:</b>		<b>0</b>	<b>Total Cost:</b>	<b>\$0</b>

Office:	Pers Cost	Operating	Capital	Pro-Rated
Finance (100%)	\$462,037	\$67,860	\$209,000	\$738,897
Payroll (100%)	\$77,539	\$3,050	\$0	\$80,589
BOCC Support (100%)	\$121,050	\$23,250	\$4,000	\$148,300
Internal Audit (100%)	\$68,381	\$2,650	\$0	\$71,031
Clerk's Admin (25%)	\$400,000	\$117,049	\$0	\$129,262
Archives (25%)	\$73,543	\$46,675	\$3,600	\$30,955
Computer Svcs (25%)	\$221,067	\$56,950	\$11,000	\$72,254
Courier (Clerk's Support) (50%)	\$62,160	\$6,100	\$0	\$34,130
<b>TOTAL</b>	<b>1,485,777</b>	<b>323,584</b>	<b>227,600</b>	<b>1,305,418</b>
<b>Pro-Rated Cost</b>	<b>933,740</b>	<b>155,030</b>	<b>216,650</b>	<b>1,305,420</b>

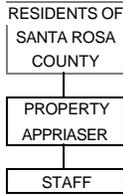
Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
Public Address System	1	\$2,000	\$2,000
Filing System	1	\$2,000	\$2,000
Copier	1	\$7,000	\$7,000
Desktop Computer	2	\$1,000	\$2,000
Finance Software Package	1	\$200,000	\$200,000

Other Capital Items are included in Clerk's Dept 0031 in Fund 102

**001 GENERAL FUND EXPENDITURES**

**0040 PROPERTY APPRAISER**



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
	30	33	38	39
<b>TOTALS</b>	<b>31</b>	<b>34</b>	<b>39</b>	<b>40</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
534002	CONTRACT WITH BOCC	1,556,765	1,522,786	1,946,200	2,062,445	2,531,690	2,472,025
541002	POSTAGE - TAX FORMS	43,100	46,140	45,000	45,000	45,000	45,000
544001	RENTAL/LEASE BUILDINGS	0	0	0	0	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,865</b>	<b>\$1,568,926</b>	<b>\$1,991,200</b>	<b>\$2,107,445</b>	<b>\$2,576,690</b>	<b>\$2,517,025</b>
<b>CAPITAL OUTLAY COSTS</b>							
564001	MACHINERY & EQUIPMENT	0	172,784	262,500	418,580	258,750	258,750
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$172,784</b>	<b>\$262,500</b>	<b>\$418,580</b>	<b>\$258,750</b>	<b>\$258,750</b>
	<b>TOTAL PROPERTY APPRAISER</b>	<b>\$1,599,865</b>	<b>\$1,741,710</b>	<b>\$2,253,700</b>	<b>\$2,526,025</b>	<b>\$2,835,440</b>	<b>\$2,775,775</b>
							<b>\$2,730,775</b>

**Personal Services Change Requests:**

	Number	Cost Each	Total Cost
<b>New Positions:</b>			
Commercial Analyst	1	\$26,600	\$26,600
<b>Total New Positions:</b>	<b>1</b>	<b>Total Cost:</b>	<b>\$26,600</b>

Includes: \$2,000 Certification Incentive Pay Provision

**Capital Outlay Request:**

ITEM	Total Cost
Vehicles (2 @ \$13,250)	\$26,500
Office Cubicles (\$80,000 for Appraisal Section; \$30,000 SSC)	\$110,000
Copy Machine	\$9,000
PC's, Digital Camera's, Scanning Equipment	\$100,000
<b>Total</b>	<b>\$245,500</b>



001 GENERAL FUND EXPENDITURES

0060 SUPERVISOR OF ELECTIONS



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
	6	6	7	7
<b>TOTALS</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51110	LEGISLATIVE SALARIES	81,506	83,753	87,740	87,740	90,340	90,340
51210	REGULAR SALARIES	142,584	150,352	186,910	186,910	195,550	195,550
51310	OTHER SALARIES	66,470	68,202	62,000	62,000	41,000	41,000
513101	SALARIES - SPECIAL ELECTION	0	48,792	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$290,560</b>	<b>\$351,099</b>	<b>\$336,650</b>	<b>\$336,650</b>	<b>\$326,890</b>	<b>\$326,890</b>
52110	FICA TAX - MATCHING	17,075	18,487	25,750	25,750	25,010	25,010
52210	RETIREMENT CONTRIBUTION	28,564	26,992	26,930	26,930	26,170	26,170
52310	H & A INSURANCE	18,446	19,847	24,960	24,960	31,200	31,200
52410	WORKERS COMPENSATION	1,550	1,670	1,850	1,850	1,800	1,800
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$356,195</b>	<b>\$418,095</b>	<b>\$416,140</b>	<b>\$416,140</b>	<b>\$411,070</b>	<b>\$411,070</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	0	6,000	6,000
532001	ACCOUNTING & AUDITING	2,600	2,700	2,900	2,900	3,100	3,100
540001	TRAVEL & PER DIEM	5,032	3,650	5,600	5,600	4,500	4,500
541001	COMMUNICATIONS	13,424	10,080	12,850	12,850	10,250	10,250
541002	POSTAGE	17,604	17,960	42,000	42,000	22,850	22,850
544003	RENTALS & LEASES - EQUIPME	1,264	616	2,000	2,000	2,500	2,500
544005	RENTALS & LEASES - POLLING	4,215	4,305	3,000	3,000	3,000	3,000
544006	RENTALS & LEASES - VEHICLES	2,094	2,384	1,700	1,700	2,500	2,500
545001	INSURANCE & BONDS	750	750	1,000	1,000	1,200	1,200
546001	REPAIR & MAINTENANCE	32,814	34,446	38,000	38,000	43,000	43,000
547001	PRINTING & BINDING	9,953	5,394	12,500	12,500	12,000	12,000
549022	SPECIAL ELECTION	0	41,119	55,000	55,000	0	0
549019	ADVERTISING	8,220	9,866	18,690	18,690	18,500	18,500
551001	OFFICE SUPPLIES	9,133	9,485	14,500	14,500	9,000	9,000
551003	OFFICE SUPPLIES - BALLOTS	28,785	19,795	20,800	20,800	20,000	20,000
552001	OPERATING SUPPLIES	8,134	7,588	10,000	10,000	8,000	8,000
552003	OPER SUPP - COMPUTER	0	0	0	67,000	0	0
552007	OPER-FUEL/LUB/OIL	904	633	1,000	1,000	800	800
5521002	OPER-VOTER ED & POLL WORK	0	0	52,867	52,867	0	0
554001	BOOKS PUBS & SUBS	827	641	1,000	1,000	1,000	1,000
554002	DUES & MEMBERSHIPS	1,883	1,637	2,100	2,100	2,200	2,200
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,616</b>	<b>\$173,049</b>	<b>\$297,507</b>	<b>\$364,507</b>	<b>\$170,400</b>	<b>\$170,400</b>
<b>CAPITAL OUTLAY COSTS</b>							
564001	MACHINERY & EQUIPMENT	21,630	16,462	15,990	30,190	2,500	2,500
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$21,630</b>	<b>\$16,462</b>	<b>\$15,990</b>	<b>\$30,190</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>TOTAL SUPERVISOR OF ELEC</b>	<b>\$525,441</b>	<b>\$607,606</b>	<b>\$729,637</b>	<b>\$810,837</b>	<b>\$583,970</b>	<b>\$583,970</b>

Personal Services Change Requests:

Range	Number	Cost Each	Total Cost
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New Positions:

NONE			
<b>Total New Positions:</b>	<b>0</b>	<b>Total Cost:</b>	<b>\$0</b>

CAPITAL OUTLAY REQUEST:

ITEM	Number	Cost Each	Total Cost
Computer Workstation	1	\$1,500	\$1,500
Printer	1	\$1,000	\$1,000

**001 GENERAL FUND EXPENDITURES**

**0100 OFFICE OF MANAGEMENT & BUDGET**

COUNTY ADMINISTRATOR	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Office of Mgmt & Budget				
OMB	1	1	1	1
BUDGET	2	2	0	0
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	126,905	131,578	74,180	74,180	77,220	77,220
51410	COMPENSATORY TIME	1,701	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$128,606</b>	<b>\$131,578</b>	<b>\$74,180</b>	<b>\$74,180</b>	<b>\$77,220</b>	<b>\$77,220</b>
52110	FICA TAX - MATCHING	9,728	9,956	5,670	5,670	5,910	5,910
52210	RETIREMENT CONTRIBUTION	12,701	11,360	9,880	9,880	11,010	11,010
52310	H & A INSURANCE	7,906	5,668	0	0	0	0
52410	WORKERS COMPENSATION	1,300	8,534	6,010	6,010	4,630	4,630
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$160,241</b>	<b>\$167,096</b>	<b>\$95,740</b>	<b>\$95,740</b>	<b>\$98,770</b>	<b>\$98,770</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	3,538	3,103	2,000	2,000	2,000	1,000
541001	COMMUNICATIONS & FREIGHT	5,483	5,386	0	0	0	0
546001	REPAIR & MAINTENANCE	5,161	6,224	0	0	0	0
551001	OFFICE SUPPLIES	4,107	5,014	1,000	1,000	1,000	1,000
554001	BOOKS PUBS & SUBS	234	392	250	250	250	250
554002	DUES & MEMBERSHIPS	255	105	50	50	50	50
554003	TRAINING & EDUCATION	525	635	500	500	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,303</b>	<b>\$20,859</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$2,800</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OFFICE OF MANAGEMENT &amp; BUI</b>		<b>\$179,544</b>	<b>\$187,955</b>	<b>\$99,540</b>	<b>\$99,540</b>	<b>\$102,570</b>	<b>\$101,570</b>

**Personal Service Changes:**

ADD:	Total Cost
	\$0

**Capital Outlay Request:**

ITEM	Number	Cost	
		Each	Total Cost

001 GENERAL FUND EXPENDITURES

0120 BOCC COMPUTER SUPPORT

COUNTY ADMINISTRATOR	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
DIRECTOR OMB				
COMPUTER SUPPORT	7	8	10	10
TOTALS	7	8	10	10

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	248,319	271,686	299,360	336,930	400,490	376,390
51310	OTHER SALARIES	27,922	49,724	16,380	16,380	16,380	16,380
51410	COMPENSATORY TIME	614	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$276,855</b>	<b>\$321,410</b>	<b>\$315,740</b>	<b>\$353,310</b>	<b>\$416,870</b>	<b>\$392,770</b>
52110	FICA TAX - MATCHING	20,637	24,051	24,150	27,020	31,890	30,050
52210	RETIREMENT CONTRIBUTION	24,588	34,816	21,850	24,590	28,440	26,730
52310	H & A INSURANCE	18,444	21,622	24,960	28,080	42,900	39,000
52410	WORKERS COMPENSATION	0	2,956	1,740	1,740	2,290	2,160
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$340,524</b>	<b>\$404,855</b>	<b>\$388,440</b>	<b>\$434,740</b>	<b>\$522,390</b>	<b>\$490,710</b>
<b>OPERATING EXPENSES</b>							
531008	CONSULTANT - COMPUTER	34,626	21,743	34,000	34,000	34,000	34,000
540001	TRAVEL & PER DIEM	4,656	4,697	5,000	5,000	5,000	3,000
541001	COMMUNICATIONS & FREIGHT	1,839	3,574	2,780	2,780	3,000	3,000
546001	REPAIR & MAINTENANCE	768	382	1,500	1,500	8,500	8,500
546004	R/M COMPUTER	72,403	80,733	76,000	81,410	86,400	86,400
551001	OFFICE SUPPLIES	3,586	4,204	4,500	4,500	7,550	7,550
552003	OPERATING SUPPLY - COMPU	106,198	74,963	69,000	81,000	86,400	86,400
552007	FUEL/OIL/LUBRICANTS	437	811	1,000	1,000	1,400	1,400
554001	BOOKS PUBS & SUBS	393	384	500	500	500	500
554002	DUES & MEMBERSHIPS	213	377	400	400	400	400
554003	TRAINING & EDUCATION	18,014	19,852	12,800	12,800	13,000	13,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,133</b>	<b>\$211,720</b>	<b>\$207,480</b>	<b>\$224,890</b>	<b>\$246,150</b>	<b>\$244,150</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	73,359	64,471	42,200	47,200	67,700	65,095
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$73,359</b>	<b>\$64,471</b>	<b>\$42,200</b>	<b>\$47,200</b>	<b>\$67,700</b>	<b>\$65,095</b>
	<b>TOTAL BOCC COMPUTER OPERATIONS</b>	<b>\$657,016</b>	<b>\$681,046</b>	<b>\$638,120</b>	<b>\$706,830</b>	<b>\$836,240</b>	<b>\$799,955</b>

Personal Service Changes:

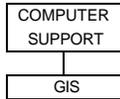
Total Cost

Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
Sans Storage	1	\$15,000	\$15,000
Switches, Hubs & Routers	various	\$5,000	\$5,000
8010 switch ethernet Card	various	\$5,000	\$5,000
Fiber nics for servers	various	\$5,000	\$5,000
Computers	3	\$1,500	\$5,000
Network Equipment	various	\$5,000	\$5,000
Tape Backup	1	\$3,500	\$3,500
Domain Controller Backup	1	\$3,000	\$3,000
File Server	1	\$2,500	\$2,500
Flat Monitor	1	\$1,200	\$1,200

001 GENERAL FUND EXPENDITURES

0121 GEOGRAPHICAL INFORMATION SYSTEM



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
COMPUTER SUPPORT				
GIS	0	1	0	0
<b>TOTALS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	0	37,570	0	0	0
51310	OTHER SALARIES	0	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
52110	FICA TAX - MATCHING	0	0	2,870	0	0	0
52210	RETIREMENT CONTRIBUTION	0	0	2,740	0	0	0
52310	H & A INSURANCE	0	0	3,120	0	0	0
52410	WORKERS COMPENSATION	0	0	210	210	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,510</b>	<b>\$210</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	668,296	75,000	75,000	75,000	75,000
540001	TRAVEL & PER DIEM	0	0	0	0	0	0
546004	R/M COMPUTER	0	469	42,000	42,000	47,000	47,000
552003	OPERATING SUPPLY - COMPU	0	1,100	295,500	295,500	157,840	157,840
554003	EDUCATION & TRAINING	0	0	55,000	55,000	25,000	25,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$669,865</b>	<b>\$467,500</b>	<b>\$467,500</b>	<b>\$304,840</b>	<b>\$304,840</b>
<b>CAPITAL OUTLAY</b>							
563001	IMPROVEMENTS - OTHER	0	20,940	21,052	21,052	0	0
564001	MACHINERY & EQUIPMENT	0	11,500	9,000	9,000	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$32,440</b>	<b>\$30,052</b>	<b>\$30,052</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL GIS</b>	<b>\$0</b>	<b>\$702,305</b>	<b>\$544,062</b>	<b>\$497,762</b>	<b>\$304,840</b>	<b>\$304,840</b>

Personal Service Changes:

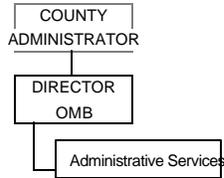
	Total Cost
NONE	\$0

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
			\$0

**001 GENERAL FUND EXPENDITURES**

**0130 ADMINISTRATIVE SERVICES**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Administrative Services	0	0	2	2
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

Function 510 - General Government

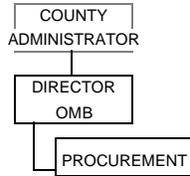
ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	0	61,110	61,110	59,660	59,660
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,110</b>	<b>\$61,110</b>	<b>\$59,660</b>	<b>\$59,660</b>
52110	FICA TAX - MATCHING	0	0	4,670	4,670	4,560	4,560
52210	RETIREMENT CONTRIBUTION	0	0	4,460	4,460	4,240	4,240
52310	H & A INSURANCE	0	0	6,240	6,240	7,800	7,800
52410	WORKERS COMPENSATION	0	0	340	340	330	330
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,820</b>	<b>\$76,820</b>	<b>\$76,590</b>	<b>\$76,590</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	0	0	1,500	1,500	1,000	1,000
541001	COMMUNICATIONS	0	0	0	0	0	0
541002	POSTAGE & FREIGHT	0	0	750	750	750	750
546001	REPAIR & MAINTENANCE	0	0	5,500	5,500	0	0
547001	PRINTING & BINDING	0	0	500	500	500	500
551001	OFFICE SUPPLIES	0	0	5,500	5,500	3,000	3,000
552001	OPERATING SUPPLIES	0	0	0	0	1,475	1,475
554001	BOOKS PUBS & SUBS	0	0	300	300	300	300
554002	DUES & MEMBERSHIPS	0	0	100	100	100	100
554003	TRAINING & EDUCATION	0	0	300	300	850	850
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,450</b>	<b>\$14,450</b>	<b>\$7,975</b>	<b>\$7,975</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	1,500	1,500	1,500	1,500
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,770</b>	<b>\$92,770</b>	<b>\$86,065</b>	<b>\$86,065</b>

**Capital Outlay Request:**

ITEM	Number	Cost	
		Each	Total Cost
Desktop Computer	1	\$1,500	\$1,500
			\$0
			\$0

001 GENERAL FUND EXPENDITURES

0140 PROCUREMENT



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PROCUREMENT	0	0	2	2
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

Function 510 - General Government

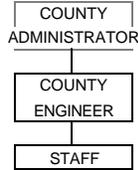
ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	0	74,260	74,260	79,080	79,080
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,260</b>	<b>\$74,260</b>	<b>\$79,080</b>	<b>\$79,080</b>
52110	FICA TAX - MATCHING	0	0	5,680	5,680	6,050	6,050
52210	RETIREMENT CONTRIBUTION	0	0	5,420	5,420	5,620	5,620
52310	H & A INSURANCE	0	0	6,240	6,240	7,800	7,800
52410	WORKERS COMPENSATION	0	0	410	410	430	430
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,010</b>	<b>\$92,010</b>	<b>\$98,980</b>	<b>\$98,980</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	0	0	2,000	2,000	2,000	1,000
541001	COMMUNICATIONS & FREIGHT	0	0	188,000	188,000	188,000	218,000
546001	REPAIR & MAINTENANCE	0	0	40,000	40,000	40,000	50,000
551001	OFFICE SUPPLIES	0	0	5,000	5,000	5,000	5,000
554001	BOOKS PUBS & SUBS	0	0	800	800	800	800
554002	DUES & MEMBERSHIPS	0	0	300	300	300	300
554003	TRAINING & EDUCATION	0	0	300	300	300	300
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,400</b>	<b>\$236,400</b>	<b>\$236,400</b>	<b>\$275,400</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PROCUREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,410</b>	<b>\$328,410</b>	<b>\$335,380</b>	<b>\$374,380</b>

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
			\$0
			\$0
			\$0

001 GENERAL FUND EXPENDITURES

0200 COUNTY ENGINEER



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
	9	9	11	11
<b>TOTALS</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	342,263	346,741	419,060	419,060	457,270	434,330
51310	OTHER SALARIES	2,021	5,397	10,610	10,610	10,610	10,610
51410	COMPENSATORY TIME	37	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$344,321</b>	<b>\$352,138</b>	<b>\$429,670</b>	<b>\$429,670</b>	<b>\$467,880</b>	<b>\$444,940</b>
52110	FICA TAX - MATCHING	25,414	25,867	32,870	32,870	35,790	34,040
52210	RETIREMENT CONTRIBUTION	35,361	49,131	30,590	30,590	32,480	30,850
52310	H & A INSURANCE	25,912	27,646	37,440	37,440	50,700	46,800
52410	WORKER'S COMPENSATION	33,150	27,930	32,810	32,810	35,800	34,010
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$464,158</b>	<b>\$482,712</b>	<b>\$563,380</b>	<b>\$563,380</b>	<b>\$622,650</b>	<b>\$590,640</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	3,510	4,283	7,500	7,500	9,500	4,000
541001	COMMUNICATIONS & FREIGHT	7,119	7,093	14,320	14,320	16,000	16,000
544003	RENTAL/LEASE EQUIPMENT	0	8,594	12,000	12,000	9,000	9,000
545001	INSURANCE & BONDS	2,900	4,474	5,375	5,375	5,380	5,380
546001	REPAIR & MAINTENANCE	6,953	9,428	14,000	14,000	14,000	14,000
546015	R/M - PERMITTING	2,710	1,000	3,000	3,000	3,000	3,000
551001	OFFICE SUPPLIES	6,477	11,792	10,000	11,000	10,000	10,000
552001	OPERATING SUPPLIES	18,180	17,384	23,000	22,000	15,000	15,000
552007	OPER-FUEL/LUB/OIL	4,730	5,650	4,800	4,800	5,300	5,300
552011	OPER-TOOLS/SMALL EQUIP	93	283	300	300	300	300
554001	BOOKS/PUBS/SUBS	231	259	450	450	450	450
554002	DUES & MEMBERSHIPS	1,179	1,168	2,500	2,500	2,500	2,500
554003	TRAINING/EDUCATION COST	1,271	3,188	5,600	5,600	5,600	5,600
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,353</b>	<b>\$74,596</b>	<b>\$102,845</b>	<b>\$102,845</b>	<b>\$96,030</b>	<b>\$90,530</b>
564001	MACHINERY & EQUIPMENT	38,586	33,486	23,400	23,400	22,000	22,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$38,586</b>	<b>\$33,486</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$22,000</b>	<b>\$22,000</b>
	<b>TOTAL COUNTY ENGINEER</b>	<b>\$558,097</b>	<b>\$590,794</b>	<b>\$689,625</b>	<b>\$689,625</b>	<b>\$740,680</b>	<b>\$703,170</b>

Personal Service Changes:

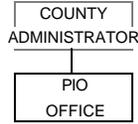
Adds: \_\_\_\_\_ Total Cost

Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
Presentation/Training Board	1	\$2,500	\$2,500
Desktop Computer	1	\$3,500	\$3,500
Pick-Up Truck (Replacement)	1	\$16,000	\$16,000
			\$0

**001 GENERAL FUND EXPENDITURES**

**0300 PUBLIC INFORMATION OFFICE**



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	1	1	1	1
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	40,081	31,135	42,230	42,230	44,500	44,500
51410	COMPENSATORY TIME	3,784	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$43,865</b>	<b>\$31,135</b>	<b>\$42,230</b>	<b>\$42,230</b>	<b>\$44,500</b>	<b>\$44,500</b>
52110	FICA TAX - MATCHING	3,560	2,546	3,230	3,230	3,400	3,400
52210	RETIREMENT CONTRIBUTION	4,372	2,643	3,080	3,080	3,160	3,160
52310	H & A INSURANCE	2,416	708	3,120	3,120	3,900	3,900
52410	WORKER'S COMPENSATION	0	0	230	230	240	240
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,213</b>	<b>\$37,032</b>	<b>\$51,890</b>	<b>\$51,890</b>	<b>\$55,200</b>	<b>\$55,200</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	3,198	2,193	7,500	7,500	2,500	3,000
541001	COMMUNICATIONS & FREIGHT	396	447	600	600	600	600
547001	PRINTING & BINDING	0	0	0	3,160	9,500	9,500
554003	TRAINING & EDUCATION	0	0	500	500	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,594</b>	<b>\$2,640</b>	<b>\$8,600</b>	<b>\$11,760</b>	<b>\$13,100</b>	<b>\$13,600</b>
564001	MACHINERY & EQUIPMENT	0	1,960	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PIO OFFICE</b>	<b>\$57,807</b>	<b>\$41,632</b>	<b>\$60,490</b>	<b>\$63,650</b>	<b>\$68,300</b>	<b>\$68,800</b>

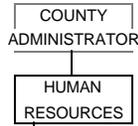
**Personal Service Changes:**  
NONE

**Capital Outlay Request:**

ITEM	Number	Cost Each	Total Cost
			<b>\$0</b>

001 GENERAL FUND EXPENDITURES

0400 HUMAN RESOURCES



	AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003	
PERSONNEL	0	0	4	4	Added from Civil Service
RISK MANAGEMENT	3	3	0	0	Moved to Self Insurance Fund
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	97,204	107,729	112,370	112,370	102,840	102,840
51410	COMPENSATORY TIME	82	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$97,286</b>	<b>\$107,729</b>	<b>\$112,370</b>	<b>\$112,370</b>	<b>\$102,840</b>	<b>\$102,840</b>
52110	FICA TAX - MATCHING	7,130	7,762	8,600	8,600	7,870	7,870
52210	RETIREMENT CONTRIBUTION	9,585	9,330	8,200	8,200	7,300	7,300
52310	H & A INSURANCE	7,412	9,859	9,360	9,360	15,600	15,600
52410	WORKER'S COMPENSATION	4,200	580	620	620	570	570
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,613</b>	<b>\$135,260</b>	<b>\$139,150</b>	<b>\$139,150</b>	<b>\$134,180</b>	<b>\$134,180</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	4,970	3,900	6,500	6,500	5,500	3,000
541001	COMMUNICATIONS & FREIGHT	4,680	5,088	3,480	3,480	8,500	8,500
544001	RENTALS & LEASES	0	0	0	0	0	0
546001	REPAIR & MAINTENANCE	65	501	1,850	1,850	12,500	12,500
549006	OTH CURRENT- SAFETY AWAR	5,109	5,692	6,100	6,100	0	0
549019	ADVERTISING	0	0	0	0	12,000	12,000
551001	OFFICE SUPPLIES	1,663	1,924	1,700	1,700	3,500	3,500
552001	OPERATING SUPPLIES	6,794	9,822	11,500	11,500	1,000	1,000
554001	BOOKS/PUBS/SUBS	376	291	650	650	1,200	1,200
554002	DUES & MEMBERSHIPS	970	855	750	750	750	750
554003	TRAINING & EDUCATION	42	0	0	0	5,000	5,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,669</b>	<b>\$28,073</b>	<b>\$32,530</b>	<b>\$32,530</b>	<b>\$49,950</b>	<b>\$47,450</b>
564001	MACHINERY & EQUIPMENT	0	1,675	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL HUMAN RESOURCES</b>	<b>\$150,282</b>	<b>\$165,008</b>	<b>\$171,680</b>	<b>\$171,680</b>	<b>\$184,130</b>	<b>\$181,630</b>

Personal Service Changes:

Adds:	Total Cost
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Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
NONE			\$0

001 GENERAL FUND EXPENDITURES

0610 LIBRARIES

BOARD OF COUNTY COMMISSIONERS WEST FLORIDA REGIONAL LIBRARY	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
MILTON	3	3	4	4
GULF BREEZE	4	4	4	4
JAY	0	0	0	0
NAVARRE	4	4	3	3
<b>TOTALS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

Function 570 - Culture/Recreation

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
51410	COMPENSATORY TIME	918	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AIDS TO GOVERNMENT AGENCIES</b>							
581019	LIBRARIES	888,205	922,250	1,013,700	1,043,700	1,147,100	1,129,100
	<b>TOTAL AIDS TO GOV'T AGENCI</b>	<b>\$888,205</b>	<b>\$922,250</b>	<b>\$1,013,700</b>	<b>\$1,043,700</b>	<b>\$1,147,100</b>	<b>\$1,129,100</b>
	<b>TOTAL LIBRARIES</b>	<b>\$889,123</b>	<b>\$922,250</b>	<b>\$1,013,700</b>	<b>\$1,043,700</b>	<b>\$1,147,100</b>	<b>\$1,129,100</b>

Initiatives in this Request:

- \$52,000 Communications increase - Cost of Data Lines and Library Computer System Technician Time
- \$15,000 Administrative Fee increase - Increased staff time to process invoices and to process new materials
- \$25,000 Book Budget - This will be spread over the 4 libraries

001 GENERAL FUND EXPENDITURES

0620 SOIL CONSERVATION

BOARD OF  
COUNTY  
COMMISSIONERS

AUTHORIZED POSITIONS

	FY 2000	FY 2001	FY 2002	FY 2003
SOIL CONSERVATION	4	4	4	4
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Function 530 - Physical Environment

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	102,579	107,296	116,320	116,320	126,040	126,040
51310	OTHER SALARIES	5,784	3,223	7,000	7,000	9,000	9,000
	<b>SUBTOTAL - WAGES</b>	<b>\$108,363</b>	<b>\$110,519</b>	<b>\$123,320</b>	<b>\$123,320</b>	<b>\$135,040</b>	<b>\$135,040</b>
52110	FICA TAX - MATCHING	8,222	8,384	9,430	9,430	10,330	10,330
52210	RETIREMENT CONTRIBUTION	10,110	9,265	8,490	8,490	8,950	8,950
52310	H & A INSURANCE	9,663	11,340	12,480	12,480	15,600	15,600
52410	WORKER'S COMPENSATION	3,600	5,850	6,930	6,930	7,590	7,590
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$139,958</b>	<b>\$145,358</b>	<b>\$160,650</b>	<b>\$160,650</b>	<b>\$177,510</b>	<b>\$177,510</b>
<b>OPERATING EXPENSES</b>							
534001	CONTRACT SERVICES	37,606	0	0	0	0	0
540001	TRAVEL & PER DIEM	4,207	6,945	8,000	8,000	8,000	2,000
541001	COMMUNICATIONS & FREIGHT	1,887	5,494	9,000	9,000	7,500	7,500
546001	REPAIR & MAINTENANCE	1,915	1,584	1,800	1,800	2,000	2,000
551001	OFFICE SUPPLIES	4,679	5,078	5,500	5,328	5,500	5,500
552001	OPERATING SUPPLIES	1,900	2,025	2,500	2,500	2,500	2,500
552011	OPER-TOOLS/SMALL EQUIP	249	235	300	300	300	300
554001	BOOKS/PUBS/SUBS	571	518	600	600	400	400
554002	DUES & MEMBERSHIPS	1,720	1,853	2,000	2,000	2,000	2,000
554003	TRAINING & EDUCATION	938	756	1,500	1,500	1,500	1,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,672</b>	<b>\$24,488</b>	<b>\$31,200</b>	<b>\$31,028</b>	<b>\$29,700</b>	<b>\$23,700</b>
564001	MACHINERY & EQUIPMENT	0	2,755	5,600	5,772	4,500	4,500
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$2,755</b>	<b>\$5,600</b>	<b>\$5,772</b>	<b>\$4,500</b>	<b>\$4,500</b>
	<b>TOTAL SOIL CONSERVATION</b>	<b>\$195,630</b>	<b>\$172,601</b>	<b>\$197,450</b>	<b>\$197,450</b>	<b>\$211,710</b>	<b>\$205,710</b>

Personal Service Changes:

NONE

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
Multimedia Projector	1	\$4,500	\$4,500
			<b>\$0</b>

001 GENERAL FUND EXPENDITURES

0630 CO-OP EXTENSION

BOARD OF COUNTY COMMISSIONERS

AUTHORIZED POSITIONS

	FY 2000	FY 2001	FY 2002	FY 2003
CO-OP EXTENSION	12	13	13	13
<b>TOTAL</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>

Function 530 - Physical Environment

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	257,149	280,830	348,210	348,210	389,480	357,080
51410	COMPENSATORY TIME	21	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$257,170</b>	<b>\$280,830</b>	<b>\$348,210</b>	<b>\$348,210</b>	<b>\$389,480</b>	<b>\$357,080</b>
52110	FICA TAX - MATCHING	14,374	16,087	21,850	21,850	23,260	20,780
52210	RETIREMENT CONTRIBUTION	19,259	19,391	20,850	20,850	13,680	12,575
52310	H & A INSURANCE	15,811	17,959	21,840	21,840	31,200	27,300
52410	WORKER'S COMPENSATION	4,650	2,364	2,950	2,950	3,580	3,215
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$311,264</b>	<b>\$336,631</b>	<b>\$415,700</b>	<b>\$415,700</b>	<b>\$461,200</b>	<b>\$420,950</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICE	4,692	0	0	0	0	0
540001	TRAVEL & PER DIEM	16,430	17,769	20,900	20,900	21,175	10,000
541001	COMMUNICATIONS & FREIGHT	12,445	13,692	14,530	14,530	19,660	19,660
544001	RENTALS & LEASES	290	32	2,310	2,310	40	40
546001	REPAIR & MAINTENANCE	8,281	7,855	6,820	6,820	5,760	5,760
551001	OFFICE SUPPLIES	31,303	10,005	13,130	13,130	53,650	53,650
552001	OPERATING SUPPLIES	956	410	500	500	565	565
552002	OPER - DEMO MATERIALS	1,875	1,280	2,200	2,200	2,200	2,200
552010	OPER - 4H CLUB	2,250	2,250	2,250	2,250	2,250	2,250
552014	OPER - CANNING CENTER	465	480	500	500	500	500
554001	BOOKS/PUBS/SUBS	592	854	1,010	1,010	1,400	1,400
554002	DUES & MEMBERSHIPS	490	485	550	550	650	650
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$80,069</b>	<b>\$55,112</b>	<b>\$64,700</b>	<b>\$64,700</b>	<b>\$107,850</b>	<b>\$96,675</b>
564001	MACHINERY & EQUIPMENT	22,625	6,923	11,180	11,180	45,750	45,750
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$22,625</b>	<b>\$6,923</b>	<b>\$11,180</b>	<b>\$11,180</b>	<b>\$45,750</b>	<b>\$45,750</b>
	<b>TOTAL CO-OP EXTENSION</b>	<b>\$413,958</b>	<b>\$398,666</b>	<b>\$491,580</b>	<b>\$491,580</b>	<b>\$614,800</b>	<b>\$563,375</b>

NOTE: County does not pay Health or Worker's Comp. Insurance on six (6) Extension Agents. Additionally, for two (2) Agents hired before 1984, the County does not pay FICA or Retirement Contributions.

Personal Service Changes:

ADDS: \_\_\_\_\_ Total Cost \_\_\_\_\_

Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
Digital Copier	1	\$18,450	\$18,450
Desktop Computers	2	\$1,500	\$3,000
Office Dest Units	12	\$1,575	\$18,900
Conference Room Table	1	\$900	\$900
Multimedia Projector	1	\$4,500	\$4,500

001 GENERAL FUND EXPENDITURES

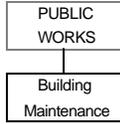
0662 NAVARRE BEACH OTHER EXPENSES

Function 570 - Culture/Recreation

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	0	0	0	0	0
51310	OTHER SALARIES	0	0	0	0	57,000	57,000
	<b>SUBTOTAL - WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
52110	FICA TAX - MATCHING	0	0	0	0	4,360	4,360
52210	RETIREMENT CONTRIBUTION	0	0	0	0	0	0
52310	H & A INSURANCE	0	0	0	0	0	0
52410	WORKER'S COMPENSATION	0	0	0	0	2,720	2,720
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,080</b>	<b>64,080</b>
<b>OPERATING EXPENSES</b>							
531001	PROF SERVICES - VARIOUS	0	0	0	0	20,000	20,000
541001	COMMUNICATIONS & FREIGHT	0	0	0	0	7,000	7,000
543001	UTILITIES	0	0	0	0	9,000	9,000
543022	WASTE DISPOSAL	0	0	0	0	5,000	5,000
544004	RENTAL & LEASES - LAND	0	0	0	0	9,000	9,000
546001	REPAIR & MAINTENANCE	0	0	0	0	52,000	52,000
552001	OPERATING SUPPLIES	0	0	0	0	4,000	4,000
552007	OPER - FUEL/LUB/OIL	0	0	0	0	1,000	1,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>CAPITAL OUTLAY</b>							
563001	OTHER THAN BUILDINGS	0	0	0	0	0	0
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL NAV BEACH OTHER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,080</b>	<b>171,080</b>

**001 GENERAL FUND EXPENDITURES**

**2300 BUILDING MAINTENANCE**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	5	6	6	6
<b>TOTALS</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	124,890	157,781	171,710	171,710	211,020	211,020
51410	COMPENSATORY TIME	8,649	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$133,539</b>	<b>\$157,781</b>	<b>\$171,710</b>	<b>\$171,710</b>	<b>\$211,020</b>	<b>\$211,020</b>
52110	FICA TAX - MATCHING	9,891	11,722	13,140	13,140	16,140	16,140
52210	RETIREMENT CONTRIBUTION	13,194	13,593	12,530	12,530	14,990	14,990
52310	H & A INSURANCE	12,298	16,753	18,720	18,720	27,300	23,400
52410	WORKER'S COMPENSATION	7,900	10,160	9,720	9,720	11,940	11,940
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$176,822</b>	<b>\$210,009</b>	<b>\$225,820</b>	<b>\$225,820</b>	<b>\$281,390</b>	<b>\$277,490</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	5,500	5,500	1,000	1,000
534001	CONTRACTUAL SERVICES	34,424	30,127	35,000	37,523	34,000	34,000
540001	TRAVEL & PER DIEM	250	100	100	100	100	0
541001	COMMUNICATIONS & FREIGHT	2,925	3,545	3,240	3,240	3,500	3,500
543004	UTILITIES - PROBATION	5,376	5,572	5,000	5,000	5,380	5,380
543005	UTILITIES - STATE ATTORNEY	10,049	10,026	10,000	10,000	10,750	10,750
543005	UTILITIES - SHERIFF & JAIL	0	0	0	0	0	310,000
543006	UTILITIES - FISHER-HAMILTON	7,603	7,936	6,800	6,800	7,310	7,310
543007	UTILITIES - CO-OP EXTENSION	15,350	43,256	0	0	21,500	21,500
543008	UTILITIES - MAINTENANCE SH	3,100	3,733	4,000	4,000	4,300	4,300
543009	UTILITIES - CLERK'S ANNEX (N	2,174	3,520	0	0	6,990	6,990
543010	UTILITIES - WAREHOUSE	2,400	2,492	1,800	1,800	1,940	1,940
543011	UTILITIES - EMERGENCY MGM	34,180	31,261	40,000	40,000	51,600	51,600
543014	UTILITIES - CANNING PLANT	2,494	1,487	1,600	1,600	1,720	1,720
543024	UTILITIES - AG BUILDING	8,168	7,354	8,260	8,260	9,140	9,140
545001	INSURANCE & BONDS	2,350	5,424	6,300	6,300	9,600	9,600
546001	REPAIR & MAINTENANCE	41,009	41,177	105,000	105,000	60,000	60,000
546002	R/M - AIR CONDITIONING	41,371	40,023	65,000	65,000	45,000	45,000
546011	R/M - RADIO EQUIPMENT	0	0	350	350	100	100
546040	R/M - RENOVATIONS	20,789	16,514	65,000	62,500	40,000	40,000
551001	OFFICE SUPPLIES	1,478	1,949	2,500	2,500	2,500	2,500
552001	OPERATING SUPPLIES	16,786	14,108	20,000	20,000	20,000	20,000
552004	OPER-CAN CTR BOILER FUEL	490	0	750	750	750	750
552007	OPER-FUEL/LUB/OIL	3,007	3,900	3,500	3,500	3,500	3,500
554003	TRAINING & EDUCATION	0	0	100	100	100	100
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$255,773</b>	<b>\$273,504</b>	<b>\$389,800</b>	<b>\$389,823</b>	<b>\$340,780</b>	<b>\$650,680</b>
564001	MACHINERY & EQUIPMENT	840	47,679	23,000	25,500	44,000	44,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$840</b>	<b>\$47,679</b>	<b>\$23,000</b>	<b>\$25,500</b>	<b>\$44,000</b>	<b>\$44,000</b>
	<b>TOTAL BUILDING MAINTENAN</b>	<b>\$433,435</b>	<b>\$531,192</b>	<b>\$638,620</b>	<b>\$641,143</b>	<b>\$666,170</b>	<b>\$972,170</b>

Personal Service Changes:

ADDS:	Total Cost
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Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
3/4 Ton Pick-up Truck	2	\$17,000	\$34,000
Maintenance Body for P-U Truck	2	\$5,000	\$10,000
			\$0

Major Repair & Maintenance (546001)

Milton Library Carpet Replacement	\$14,000
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UTILITIES - SHERIFF & JAIL TRANSFERRED FROM SHERIFF (FUND 102)

001 GENERAL FUND EXPENDITURES

2320 PARKS MAINTENANCE

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Building Maintenance				
Parks Maintenance	5	5	5	5
<b>TOTALS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Function 570 - Culture & Recreation

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	124,073	123,960	128,130	128,130	131,560	131,560
	<b>SUBTOTAL - WAGES</b>	<b>\$124,073</b>	<b>\$123,960</b>	<b>\$128,130</b>	<b>\$128,130</b>	<b>\$131,560</b>	<b>\$131,560</b>
52110	FICA TAX - MATCHING	9,331	9,414	9,800	9,800	10,060	10,060
52210	RETIREMENT CONTRIBUTION	12,251	10,089	9,350	9,350	9,340	9,340
52310	H & A INSURANCE	13,176	13,229	15,600	15,600	19,500	19,500
52410	WORKER'S COMPENSATION	6,478	6,490	7,600	7,600	7,800	7,800
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$165,309</b>	<b>\$163,182</b>	<b>\$170,480</b>	<b>\$170,480</b>	<b>\$178,260</b>	<b>\$178,260</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACT SERVICES	15,000	12,000	25,000	25,000	25,000	25,000
540001	TRAVEL & PER DIEM	454	150	100	100	100	0
541001	COMMUNICATIONS & FREIGHT	111	101	600	600	600	600
543001	UTILITY SERVICES	13,399	8,156	8,500	12,000	15,050	15,050
543019	UTILITIES - PACE SOCCER	0	0	0	0	0	0
543020	UTILITIES - BAGDAD PARK	745	702	0	0	0	0
543021	UTILITIES - NATURE WALK	1,165	4,146	1,200	1,200	1,290	1,290
545001	INSURANCE & BONDS	1,250	2,324	2,700	2,700	3,600	3,600
546001	REPAIR & MAINTENANCE	18,608	28,079	40,000	39,600	40,000	40,000
546026	R/M - EXXON BOAT RAMP	227	0	0	0	0	0
546027	R/M - A GLOVER BOATRAMP	0	14,747	0	0	0	0
546028	ORIOLE BEACH BOAT RAMP	6,541	0	0	0	0	0
546029	WOODLAWN BEACH BOAT RAMP	4,590	0	0	0	0	0
546030	SANDY LANDING BOAT RAMP	8,774	0	0	0	0	0
546032	EAST RIVER BOAT RAMP	0	10,060	0	0	0	0
551001	OFFICE SUPPLIES	392	370	800	800	800	800
552001	OPERATING SUPPLIES	10,052	6,758	10,000	10,000	20,000	20,000
552007	OPER-FUEL/LUB/OIL	3,499	3,370	3,000	3,000	3,000	3,000
552015	OP SUPPLIES - INMATE CREWS	1,235	1,432	0	0	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,042</b>	<b>\$92,395</b>	<b>\$91,900</b>	<b>\$95,000</b>	<b>\$109,440</b>	<b>\$109,340</b>
564001	MACHINERY & EQUIPMENT	0	3,748	0	14,954	0	0
564015	EQUIPMENT - INMATE CREWS	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$3,748</b>	<b>\$0</b>	<b>\$14,954</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PARKS</b>	<b>\$251,351</b>	<b>\$259,325</b>	<b>\$262,380</b>	<b>\$280,434</b>	<b>\$287,700</b>	<b>\$287,600</b>

Personal Service Changes:

NONE

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
None			\$0

001 GENERAL FUND EXPENDITURES

2330 COURTHOUSE MAINTENANCE

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Building Maintenance				
Courthouse Maintenance	6	6	3	3
<b>TOTALS</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	105,727	101,319	144,900	86,763	75,620	75,620
	<b>SUBTOTAL - WAGES</b>	<b>\$105,727</b>	<b>\$101,319</b>	<b>\$144,900</b>	<b>\$86,763</b>	<b>\$75,620</b>	<b>\$75,620</b>
52110	FICA TAX - MATCHING	7,954	7,621	11,080	6,632	5,780	5,780
52210	RETIREMENT CONTRIBUTION	10,440	8,727	10,580	6,336	5,370	5,370
52310	H & A INSURANCE	15,811	16,725	18,720	10,320	11,700	11,700
52410	WORKER'S COMPENSATION	6,550	6,420	8,200	8,200	4,280	4,280
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,482</b>	<b>\$140,812</b>	<b>\$193,480</b>	<b>\$118,251</b>	<b>\$102,750</b>	<b>\$102,750</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACT SERVICES	0	0	0	48,000	48,000	48,000
543002	UTILITY - COURTHOUSE	54,806	53,509	55,000	55,000	59,130	59,130
543003	UTILITY - CLERK	25,790	24,154	27,500	27,500	10,000	10,000
546002	R/M - AIR CONDITIONING	26,731	23,667	55,000	55,000	30,000	30,000
546005	R/M - ELEVATOR	2,012	2,012	3,000	3,000	3,000	3,000
546010	R/M - COURTHOUSE	116,138	30,254	35,000	35,000	41,000	41,000
552001	OPERATING SUPPLIES	16,012	13,965	18,000	18,000	18,000	18,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$241,489</b>	<b>\$147,561</b>	<b>\$193,500</b>	<b>\$241,500</b>	<b>\$209,130</b>	<b>\$209,130</b>
564001	MACHINERY & EQUIPMENT	0	1,936	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL COURTHOUSE MAINTENANCE</b>	<b>\$387,971</b>	<b>\$290,309</b>	<b>\$386,980</b>	<b>\$359,751</b>	<b>\$311,880</b>	<b>\$311,880</b>

Personal Service Changes:

NONE

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
None			\$0

**001 GENERAL FUND EXPENDITURES**

**2340 PUBLIC SERVICES/AUDITORIUM COMPLEX**

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Building Maintenance				
Public Svce/Auditorium	7	6	6	6
<b>TOTALS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	148,218	144,726	174,010	174,010	181,070	181,070
51410	COMPENSATORY TIME	1,398	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$149,616</b>	<b>\$144,726</b>	<b>\$174,010</b>	<b>\$174,010</b>	<b>\$181,070</b>	<b>\$181,070</b>
52110	FICA TAX - MATCHING	11,224	10,845	13,310	13,310	13,850	13,850
52210	RETIREMENT CONTRIBUTION	15,819	14,622	12,700	12,700	12,860	12,860
52310	H & A INSURANCE	15,372	16,066	18,720	18,720	23,400	23,400
52410	WORKER'S COMPENSATION	8,700	8,660	9,850	9,850	10,250	10,250
52510	UNEMPLOYMENT COMP	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$200,731</b>	<b>\$194,919</b>	<b>\$228,590</b>	<b>\$228,590</b>	<b>\$241,430</b>	<b>\$241,430</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACT SERVICES	11,400	25,137	41,000	41,000	16,000	16,000
541001	COMMUNICATIONS & FREIGHT	4,181	2,650	4,000	4,000	4,000	4,000
543012	UTILITIES - AUDITORIUM	11,421	12,579	12,500	12,500	13,980	13,980
543013	UTILITIES - PUBLIC SERVICES	17,285	19,090	41,500	41,500	43,000	43,000
545001	INSURANCE & BONDS	625	625	875	875	1,200	1,200
546001	REPAIR & MAINTENANCE	56,602	13,474	121,000	121,000	20,000	20,000
546002	R/M - AIR CONDITIONING	17,955	18,034	40,000	40,000	20,000	20,000
551001	OFFICE SUPPLIES	766	871	1,200	1,200	1,200	1,200
552001	OPERATING SUPPLIES	6,781	4,782	10,000	10,000	12,000	12,000
554002	DUES & MEMBERSHIPS	305	305	350	350	350	350
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$127,321</b>	<b>\$97,547</b>	<b>\$272,425</b>	<b>\$272,425</b>	<b>\$131,730</b>	<b>\$131,730</b>
564001	MACHINERY & EQUIPMENT	0	2,721	0	0	11,000	11,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$2,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>TOTAL PUBLIC SERVICES/AUDITORIUM</b>	<b>\$328,052</b>	<b>\$295,187</b>	<b>\$501,015</b>	<b>\$501,015</b>	<b>\$384,160</b>	<b>\$384,160</b>

**Personal Service Changes:**

None

**Capital Outlay Request:**

ITEM	Number	Cost	
		Each	Total Cost
Copy Machine	1	\$11,000	\$11,000

**Major Repair & Maintenance (546001)**

	Total Cost

001 GENERAL FUND EXPENDITURES

2350 SOUTH SERVICE CENTER MAINTENANCE

PUBLIC WORKS	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Building Maintenance				
So. Serv. Center Maint	1	1	1	1
TOTALS	1	1	1	1

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	17,104	17,458	23,590	23,590	24,200	24,200
	<b>SUBTOTAL - WAGES</b>	<b>\$17,104</b>	<b>\$17,458</b>	<b>\$23,590</b>	<b>\$23,590</b>	<b>\$24,200</b>	<b>\$24,200</b>
52110	FICA TAX - MATCHING	1,225	1,250	1,800	1,800	1,850	1,850
52210	RETIREMENT CONTRIBUTION	1,689	1,508	1,720	1,720	1,720	1,720
52310	H & A INSURANCE	2,635	2,835	3,120	3,120	3,900	3,900
52410	WORKER'S COMPENSATION	1,050	1,030	1,340	1,340	1,370	1,370
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,703</b>	<b>\$24,081</b>	<b>\$31,570</b>	<b>\$31,570</b>	<b>\$33,040</b>	<b>\$33,040</b>
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS & FREIGHT	519	731	400	400	450	450
543001	UTILITY SERVICES	14,120	12,979	13,500	13,500	14,510	14,510
546001	REPAIR & MAINTENANCE	36,040	6,703	7,500	7,500	7,500	7,500
546002	R/M - AIR CONDITIONING	4,051	1,144	5,000	5,000	5,000	5,000
552001	OPERATING SUPPLIES	4,183	1,426	4,500	4,500	5,000	5,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,913</b>	<b>\$22,983</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$32,460</b>	<b>\$32,460</b>
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SOUTH SERVICE CENTER MAINTENAN</b>		<b>\$82,616</b>	<b>\$47,064</b>	<b>\$62,470</b>	<b>\$62,470</b>	<b>\$65,500</b>	<b>\$65,500</b>

**Personal Service Changes:**  
NONE

**Capital Outlay Request:**

ITEM	Number	Cost Each	Total Cost
None			\$0

001 GENERAL FUND EXPENDITURES

2360 ADMINISTRATIVE COMPLEX

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Building Maintenance				
Administrative Complex	0	1	2	2
<b>TOTALS</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONNEL SERVICES</b>							
51210	REGULAR SALARIES	0	0	18,410	36,840	45,340	45,340
	SUBTOTAL WAGES	\$0	\$0	\$18,410	\$36,840	\$45,340	\$45,340
52110	FICA TAX - MATCHING	0	0	1,410	2,820	3,470	3,470
52210	RETIREMENT CONTRIBUTION	0	0	1,340	2,690	3,220	3,220
52310	H & A INSURANCE	0	0	3,120	5,280	7,800	7,800
52410	WORKERS COMPENSATION	0	0	1,040	1,040	2,570	2,570
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,320</b>	<b>\$48,670</b>	<b>\$62,400</b>	<b>\$62,400</b>
<b>OPERATING EXPENSES</b>							
534001	CONTRACT SERVICES	50,203	43,699	121,450	121,450	55,000	55,000
543001	UTILITY SERVICES	80,333	79,964	94,600	94,600	136,530	136,530
546001	REPAIR & MAINTENANCE	20,900	23,953	25,000	25,000	25,000	25,000
546002	R/M - AIR CONDITIONING	5,554	20,399	18,000	18,000	25,000	25,000
552001	OPERATING SUPPLIES	5,570	5,667	10,000	10,000	20,000	20,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,560</b>	<b>\$173,682</b>	<b>\$269,050</b>	<b>\$269,050</b>	<b>\$261,530</b>	<b>\$261,530</b>
564001	MACHINERY / EQUIPMENT	2,240	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL ADMINISTRATIVE COMI</b>	<b>\$164,800</b>	<b>\$173,682</b>	<b>\$294,370</b>	<b>\$317,720</b>	<b>\$323,930</b>	<b>\$323,930</b>

Personal Service Changes:

NONE

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
None			\$0

001 GENERAL FUND EXPENDITURES

2410 ENVIRONMENTAL CONTROL

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Landfill Office				
Environmental Control	2	2	2	2
<b>TOTALS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	59,886	41,532	60,840	60,840	63,040	63,040
51410	COMPENSATORY TIME	23	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$59,909</b>	<b>\$41,532</b>	<b>\$60,840</b>	<b>\$60,840</b>	<b>\$63,040</b>	<b>\$63,040</b>
52110	FICA TAX - MATCHING	4,309	3,012	4,650	4,650	4,820	4,820
52210	RETIREMENT CONTRIBUTION	12,441	6,750	8,670	8,670	8,560	8,560
52310	H & A INSURANCE	5,268	4,077	6,240	6,240	7,800	7,800
52410	WORKER'S COMPENSATION	3,650	2,920	3,290	3,290	3,440	3,440
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$85,577</b>	<b>\$58,291</b>	<b>\$83,690</b>	<b>\$83,690</b>	<b>\$87,660</b>	<b>\$87,660</b>
<b>OPERATING EXPENSES</b>							
534001	CONTRACT SERVICES	0	1,500	10,000	10,000	5,000	5,000
540001	TRAVEL & PER DIEM	2	1	500	500	500	0
541001	COMMUNICATIONS & FREIGHT	205	2,084	1,500	1,500	4,300	4,300
545001	INSURANCE & BONDS	1,500	1,600	1,800	1,800	2,400	2,400
546001	REPAIR & MAINTENANCE	638	2,072	2,000	2,000	2,000	2,000
546011	R/M RADIO EQUIPMENT	0	416	100	100	100	100
551001	OFFICE SUPPLIES	527	1,265	1,250	1,250	1,250	1,250
552001	OPERATING SUPPLIES	1,017	960	1,600	1,600	4,900	4,900
552007	OPER-FUEL/LUB/OIL	2,616	1,694	3,000	3,000	3,000	3,000
552011	OPER-TOOLS/SMALL EQUIP	0	0	100	100	1,100	1,100
552017	OPER - UNIFORMS	0	0	0	0	1,200	1,200
554001	BOOKS/PUBS/SUBS	270	345	300	300	300	300
554003	TRAINING/EDUCATION COST	0	0	500	500	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,775</b>	<b>\$11,937</b>	<b>\$22,650</b>	<b>\$22,650</b>	<b>\$26,550</b>	<b>\$26,050</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	1,003	37,552	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,003</b>	<b>\$37,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL ENVIRONMENTAL CON</b>	<b>\$93,355</b>	<b>\$107,780</b>	<b>\$106,340</b>	<b>\$106,340</b>	<b>\$114,210</b>	<b>\$113,710</b>

Personal Service Changes:

NONE

Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
None		\$0	\$0

001 GENERAL FUND EXPENDITURES

2420 LOCAL MOSQUITO CONTROL

	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC WORKS				
Landfill Office				
Local Mosquito Control	7	7	7	7
<b>TOTALS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

Function 560 - Human Services

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	172,854	186,339	218,040	218,040	224,090	224,090
	<b>SUBTOTAL - WAGES</b>	<b>\$172,854</b>	<b>\$186,339</b>	<b>\$218,040</b>	<b>\$218,040</b>	<b>\$224,090</b>	<b>\$224,090</b>
52110	FICA TAX - MATCHING	11,925	13,102	16,680	16,680	17,140	17,140
52210	RETIREMENT CONTRIBUTION	17,015	16,083	15,920	15,920	15,920	15,920
52310	H & A INSURANCE	17,787	21,264	21,840	21,840	29,250	29,250
52410	WORKER'S COMPENSATION	8,820	10,100	8,180	8,180	7,210	7,210
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$228,401</b>	<b>\$246,888</b>	<b>\$280,660</b>	<b>\$280,660</b>	<b>\$293,610</b>	<b>\$293,610</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	300	300	300	300
540001	TRAVEL & PER DIEM	343	1,204	1,600	1,600	1,400	1,000
541001	COMMUNICATIONS & FREIGHT	3,326	3,738	5,000	5,000	5,000	5,000
543001	UTILITY SERVICES	2,581	2,822	3,000	3,000	3,500	3,500
545001	INSURANCE & BONDS	5,800	6,400	8,100	8,100	10,950	10,950
546001	REPAIR & MAINTENANCE	9,571	4,638	10,500	10,500	10,500	10,500
551001	OFFICE SUPPLIES	207	569	800	800	800	800
552001	OPERATING SUPPLIES	1,001	1,140	3,500	3,500	3,500	3,500
552007	OPER-FUEL/LUB/OIL	9,048	11,130	9,000	9,000	10,000	10,000
552008	OPER-INSECT/PESTICIDES	75,033	80,000	80,000	80,000	80,000	80,000
552011	OPER-TOOLS/SMALL EQUIP	416	248	400	400	700	700
552017	OPER - UNIFORMS	0	0	0	0	1,620	1,620
554001	BOOKS/PUBS/SUBS	0	0	100	100	100	100
554002	DUES & MEMBERSHIPS	453	453	475	475	500	500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,779</b>	<b>\$112,342</b>	<b>\$122,775</b>	<b>\$122,775</b>	<b>\$128,870</b>	<b>\$128,470</b>
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL LOCAL MOSQUITO CONTROL</b>		<b>\$336,180</b>	<b>\$359,230</b>	<b>\$403,435</b>	<b>\$403,435</b>	<b>\$422,480</b>	<b>\$422,080</b>

Personal Service Changes:

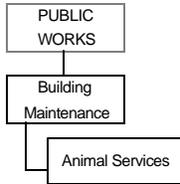
NONE

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
		\$0	\$0

001 GENERAL FUND EXPENDITURES

2500 ANIMAL SERVICES



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Animal Services	17	19	19	19
<b>TOTALS</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>

Function 560 - Human Services

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	294,257	337,226	436,600	436,600	446,520	446,520
51310	OTHER SALARIES	1,859	4,798	3,600	3,600	7,200	7,200
51410	COMPENSATORY TIME	21,423	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$317,539</b>	<b>\$342,024</b>	<b>\$440,200</b>	<b>\$440,200</b>	<b>\$453,720</b>	<b>\$453,720</b>
52110	FICA TAX - MATCHING	23,535	25,542	33,680	33,680	34,710	34,710
52210	RETIREMENT CONTRIBUTION	31,196	29,042	31,870	31,870	31,710	31,710
52310	H & A INSURANCE	38,650	45,860	59,280	59,280	74,100	74,100
52410	WORKER'S COMPENSATION	9,800	8,240	9,900	9,900	10,210	10,210
52510	UNEMPLOYMENT COMP	9,332	530	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$430,052</b>	<b>\$451,238</b>	<b>\$574,930</b>	<b>\$574,930</b>	<b>\$604,450</b>	<b>\$604,450</b>
<b>OPERATING EXPENSES</b>							
531032	PRO SVCS - VETERINARIAN	867	884	1,500	1,500	1,500	1,500
534001	OTHER CONTRACTUAL SERV	16,123	10,799	12,500	9,977	12,500	12,500
540001	TRAVEL & PER DIEM	2,631	7,668	8,000	8,000	5,000	4,000
541001	COMMUNICATIONS & FREIGHT	8,515	12,522	7,900	7,900	8,500	8,500
543001	UTILITY SERVICES	19,993	20,587	24,000	24,000	25,800	25,800
545001	INSURANCE & BONDS	6,750	7,750	11,700	11,700	15,600	15,600
546001	REPAIR & MAINTENANCE	18,299	17,388	30,000	30,000	25,000	25,000
546011	R/M RADIO	134	743	2,000	2,000	2,000	2,000
551001	OFFICE SUPPLIES	6,855	8,613	11,500	11,500	11,500	11,500
552001	OPERATING SUPPLIES	31,388	39,759	32,500	32,500	32,500	32,500
552007	OPER-FUEL/LUB/OIL	13,720	16,386	14,200	14,200	14,200	14,200
554001	BOOKS/PUBS/SUBS	192	926	1,000	1,000	2,000	2,000
554002	DUES & MEMBERSHIPS	200	100	600	600	600	600
554003	TRAINING & EDUCATION	2,421	3,649	4,500	4,500	4,500	4,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,088</b>	<b>\$147,774</b>	<b>\$161,900</b>	<b>\$159,377</b>	<b>\$161,200</b>	<b>\$160,200</b>
564001	MACHINERY & EQUIPMENT	37,149	53,529	22,750	22,750	31,600	31,600
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$37,149</b>	<b>\$53,529</b>	<b>\$22,750</b>	<b>\$22,750</b>	<b>\$31,600</b>	<b>\$31,600</b>
	<b>TOTAL ANIMAL CONTROL</b>	<b>\$595,289</b>	<b>\$652,541</b>	<b>\$759,580</b>	<b>\$757,057</b>	<b>\$797,250</b>	<b>\$796,250</b>

Personal Service Changes:

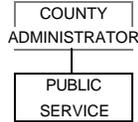
ADDS:	Total Cost
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Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
3/4 ton Pick-up Truck	1	\$22,000	\$22,000
Euthanasia Stainless Steel Table	2	\$4,800	\$9,600
			\$0
			\$0

001 GENERAL FUND EXPENDITURES

3000 PUBLIC SERVICE



AUTHORIZED POSITIONS				
FY 2000	FY 2001	FY 2002	FY 2003	
2	2	2	2	
TOTALS				
2	2	2	2	

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	114,405	78,130	104,140	104,140	111,010	111,010
51410	COMPENSATORY TIME	125	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$114,530</b>	<b>\$78,130</b>	<b>\$104,140</b>	<b>\$104,140</b>	<b>\$111,010</b>	<b>\$111,010</b>
52110	FICA TAX - MATCHING	8,076	5,861	7,970	7,970	8,490	8,490
52210	RETIREMENT CONTRIBUTION	13,392	5,248	8,980	8,980	8,450	8,450
52310	H & A INSURANCE	5,270	4,960	6,240	6,240	7,800	7,800
52410	WORKER'S COMPENSATION	4,350	7,730	5,850	5,850	7,550	7,550
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,618</b>	<b>\$101,929</b>	<b>\$133,180</b>	<b>\$133,180</b>	<b>\$143,300</b>	<b>\$143,300</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	190	1,963	5,000	5,000	5,000	3,500
541001	COMMUNICATIONS & FREIGHT	4,501	4,182	5,830	5,830	5,000	800
545001	INSURANCE & BONDS	725	774	0	0	0	0
546001	REPAIR & MAINTENANCE	892	15,175	400	400	10,400	400
551001	OFFICE SUPPLIES	20	12,432	1,850	4,065	4,060	4,060
552007	OPER-FUEL/LUB/OIL	617	0	0	0	0	0
554001	BOOKS/PUBS/SUBS	237	127	150	150	150	150
554002	DUES & MEMBERSHIPS	5	0	0	0	0	0
554003	TRAINING & EDUCATION	0	0	250	250	250	250
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,187</b>	<b>\$34,653</b>	<b>\$13,480</b>	<b>\$15,695</b>	<b>\$24,860</b>	<b>\$9,160</b>
564001	MACHINERY & EQUIPMENT	1,716	0	2,000	2,000	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,716</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PUBLIC SERVICE</b>	<b>\$154,521</b>	<b>\$136,582</b>	<b>\$148,660</b>	<b>\$150,875</b>	<b>\$168,160</b>	<b>\$152,460</b>

Personal Service Changes:

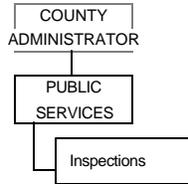
ADDS:	Total Cost
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Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
			\$0

001 GENERAL FUND EXPENDITURES

3100 INSPECTIONS



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Inspections	35	38	38	39
<b>TOTALS</b>	<b>35</b>	<b>38</b>	<b>38</b>	<b>39</b>

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	1,000,934	1,075,940	1,240,800	1,240,800	1,349,440	1,291,540
51310	OTHER SALARIES	2,206	3,265	10,710	10,710	10,710	10,710
51410	COMPENSATORY TIME	7,849	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$1,010,989</b>	<b>\$1,079,205</b>	<b>\$1,251,510</b>	<b>\$1,251,510</b>	<b>\$1,360,150</b>	<b>\$1,302,250</b>
52110	FICA TAX - MATCHING	75,320	79,562	95,740	95,740	104,050	99,620
52210	RETIREMENT CONTRIBUTION	100,403	94,769	90,580	90,580	95,840	91,730
52310	H & A INSURANCE	91,747	101,751	118,560	118,560	163,800	152,100
52410	WORKER'S COMPENSATION	53,850	67,250	80,210	80,210	110,100	109,890
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,332,309</b>	<b>\$1,422,537</b>	<b>\$1,636,600</b>	<b>\$1,636,600</b>	<b>\$1,833,940</b>	<b>\$1,755,590</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	3,701	2,000	14,000	14,000	14,000	14,000
540001	TRAVEL & PER DIEM	3,191	7,358	6,000	9,000	10,000	6,000
541001	COMMUNICATIONS & FREIGHT	35,376	33,438	47,220	47,220	47,220	20,000
545001	INSURANCE & BONDS	19,650	23,174	27,650	27,650	35,500	35,500
546001	REPAIR & MAINTENANCE	19,627	27,949	29,300	29,300	35,530	35,530
551001	OFFICE SUPPLIES	33,558	40,458	53,510	48,510	25,000	25,000
552001	OPERATING SUPPLIES	6,271	6,762	13,450	13,450	15,000	15,000
552007	OPER-FUEL/LUB/OIL	20,896	22,700	25,000	25,000	25,000	25,000
554001	BOOKS/PUBS/SUBS	5,830	3,878	4,600	6,600	4,600	4,600
554002	DUES & MEMBERSHIPS	2,966	2,930	3,600	3,600	3,600	3,600
554003	TRAINING & EDUCATION	7,718	4,208	9,000	9,000	9,000	9,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$158,784</b>	<b>\$174,855</b>	<b>\$233,330</b>	<b>\$233,330</b>	<b>\$224,450</b>	<b>\$193,230</b>
564001	MACHINERY & EQUIPMENT	128,682	30,509	46,410	46,410	72,900	72,900
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$128,682</b>	<b>\$30,509</b>	<b>\$46,410</b>	<b>\$46,410</b>	<b>\$72,900</b>	<b>\$72,900</b>
	<b>TOTAL INSPECTIONS</b>	<b>\$1,619,775</b>	<b>\$1,627,901</b>	<b>\$1,916,340</b>	<b>\$1,916,340</b>	<b>\$2,131,290</b>	<b>\$2,021,720</b>

Personal Service Changes:

Adds:	Range/Step	Number	Added Cost
Inspector I	17/1	1	\$32,736

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
Automobile (Replacement)	3	\$14,000	\$42,000
Pick-up Truck (Replacement)	1	\$17,500	\$17,500
Printers	2	\$2,500	\$5,000
Desktop Computers (Replace)	3	\$1,800	\$5,400
Desktop Computers	2	\$1,500	\$3,000

001 GENERAL FUND EXPENDITURES

3200 VETERANS SERVICES

COUNTY ADMINISTRATOR

PUBLIC SERVICES

Veterans Services

AUTHORIZED POSITIONS

	FY 2000	FY 2001	FY 2002	FY 2003
Veterans Services	3	3	3	3
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Function 550 - Economic Environment

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	76,865	79,774	89,970	89,970	92,340	92,340
	<b>SUBTOTAL - WAGES</b>	<b>\$76,865</b>	<b>\$79,774</b>	<b>\$89,970</b>	<b>\$89,970</b>	<b>\$92,340</b>	<b>\$92,340</b>
52110	FICA TAX - MATCHING	5,610	5,751	6,880	6,880	7,060	7,060
52210	RETIREMENT CONTRIBUTION	8,234	7,872	6,570	6,570	6,560	6,560
52310	H & A INSURANCE	7,906	8,506	9,360	9,360	11,700	11,700
52410	WORKER'S COMPENSATION	3,470	450	490	490	510	510
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,085</b>	<b>\$102,353</b>	<b>\$113,270</b>	<b>\$113,270</b>	<b>\$118,170</b>	<b>\$118,170</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	5,136	5,410	5,500	5,500	5,650	3,000
541001	COMMUNICATIONS & FREIGHT	3,948	3,224	3,750	3,750	3,750	3,750
546001	REPAIR & MAINTENANCE	879	1,765	2,850	2,850	2,850	2,850
551001	OFFICE SUPPLIES	2,724	2,677	5,500	5,500	5,500	5,500
554001	BOOKS/PUBS/SUBS	227	460	500	500	500	500
554002	DUES & MEMBERSHIPS	30	30	50	50	50	50
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,944</b>	<b>\$13,566</b>	<b>\$18,150</b>	<b>\$18,150</b>	<b>\$18,300</b>	<b>\$15,650</b>
564001	MACHINERY & EQUIPMENT	1,454	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL VETERANS SERVICES</b>	<b>\$116,483</b>	<b>\$115,919</b>	<b>\$131,420</b>	<b>\$131,420</b>	<b>\$136,470</b>	<b>\$133,820</b>

Personal Service Changes:

ADDS:	Total Cost
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Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
None		\$0	\$0

001 GENERAL FUND EXPENDITURES

3300 PLANNING & ZONING

COUNTY ADMINISTRATOR

PUBLIC SERVICES

Planning & Zoning

AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
Planning & Zoning	12	13	14	15
<b>TOTALS</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	260,866	342,948	421,470	421,470	492,220	492,220
51310	OTHER SALARIES	0	0	0	4,680	0	0
51410	COMPENSATORY TIME	1,956	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$262,822</b>	<b>\$342,948</b>	<b>\$421,470</b>	<b>\$426,150</b>	<b>\$492,220</b>	<b>\$492,220</b>
52110	FICA TAX - MATCHING	19,483	25,442	32,240	32,600	37,650	37,650
52210	RETIREMENT CONTRIBUTION	26,005	29,524	30,770	30,770	34,960	34,960
52310	H & A INSURANCE	25,519	29,298	43,680	43,680	58,500	58,500
52410	WORKER'S COMPENSATION	5,206	6,436	7,020	7,020	7,500	7,500
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$339,035</b>	<b>\$433,648</b>	<b>\$535,180</b>	<b>\$540,220</b>	<b>\$630,830</b>	<b>\$630,830</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	6,599	10,000	177,887	85,000	85,000
531072	PROF SERVICE - TRAFFIC STU	11,000	27,750	14,250	0	17,000	17,000
540001	TRAVEL & PER DIEM	8,193	9,474	11,000	11,000	11,000	3,750
540002	TRAVEL - PLANNING BOARD	297	230	2,000	2,000	2,000	250
541001	COMMUNICATIONS & FREIGHT	18,031	16,077	17,600	17,600	10,000	3,000
541002	POSTAGE	4,034	10,065	10,000	10,000	18,000	18,000
545001	INSURANCE & BONDS	5,000	3,000	6,000	6,000	3,500	3,500
546001	REPAIR & MAINTENANCE	8,885	5,334	15,000	15,000	10,000	10,000
549019	ADVERTISING	9,865	9,607	15,000	15,000	15,000	15,000
551001	OFFICE SUPPLIES	19,958	10,186	18,000	17,175	17,175	17,175
551002	MAPS	730	3,589	2,000	2,000	0	0
551005	FILM PROCESSING	0	87	500	500	500	500
552001	OPERATING SUPPLIES	2,798	9,611	8,500	9,325	8,000	8,000
552007	OPER - FUEL/LUB/OIL	3,503	4,622	5,000	5,000	5,000	5,000
554001	BOOKS/PUBS/SUBS	2,430	2,829	5,000	5,000	2,000	2,000
554002	DUES & MEMBERSHIPS	1,491	1,461	3,000	3,000	3,000	3,000
554003	TRAINING & EDUCATION	1,335	3,173	7,000	7,000	7,000	7,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$97,550</b>	<b>\$123,694</b>	<b>\$149,850</b>	<b>\$303,487</b>	<b>\$214,175</b>	<b>\$198,175</b>
564001	MACHINERY & EQUIPMENT	49,513	38,807	29,500	29,500	22,945	22,945
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$49,513</b>	<b>\$38,807</b>	<b>\$29,500</b>	<b>\$29,500</b>	<b>\$22,945</b>	<b>\$22,945</b>
	<b>TOTAL PLANNING &amp; ZONING</b>	<b>\$486,098</b>	<b>\$596,149</b>	<b>\$714,530</b>	<b>\$873,207</b>	<b>\$867,950</b>	<b>\$851,950</b>

Personal Service Changes:

	Range	Number	Total Cost
Added:			
Zoning Manager	28/1	1	\$49,215

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
Copy Machine	1	\$21,950	\$21,950
Pocket PC w/ARC Pad S/W	1	\$995	\$995
			\$0
			\$0
			\$0

001 GENERAL FUND EXPENDITURES

3400 EMERGENCY MANAGEMENT

COUNTY ADMINISTRATOR	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
PUBLIC SERVICES				
Emergency Management	6	7	7	6
TOTALS	6	7	7	6

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	155,420	171,192	212,070	212,070	219,170	191,215
51410	COMPENSATORY TIME	5,314	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$160,734</b>	<b>\$171,192</b>	<b>\$212,070</b>	<b>\$212,070</b>	<b>\$219,170</b>	<b>\$191,215</b>
52110	FICA TAX - MATCHING	11,773	12,745	16,220	16,220	16,770	14,630
52210	RETIREMENT CONTRIBUTION	15,882	15,447	15,480	15,480	15,570	13,720
52310	H & A INSURANCE	10,541	11,104	21,840	21,840	27,300	23,400
52410	WORKER'S COMPENSATION	6,500	8,750	1,400	1,400	1,450	1,260
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$205,430</b>	<b>\$219,238</b>	<b>\$267,010</b>	<b>\$267,010</b>	<b>\$280,260</b>	<b>\$244,225</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	6,270	0	0
534001	CONTRACT SERVICES	0	0	0	25,000	0	0
534046	CONTRACT SERVICES - EMPA	2,490	11,490	12,000	8,500	12,000	12,000
540001	TRAVEL & PER DIEM	1,279	1,072	3,000	3,000	3,000	500
540046	TRAVEL & PER DIEM - EMPA	3,664	844	2,500	2,500	2,500	2,500
541001	COMMUNICATIONS & FREIGHT	14,256	20,465	18,040	18,040	20,000	20,000
541046	COMMUNICATIONS- EMPA	46,820	36,356	30,000	33,500	30,000	30,000
545001	INSURANCE & BONDS	3,425	3,600	9,680	9,680	10,580	10,580
546001	REPAIR & MAINTENANCE	16,391	18,573	12,000	17,000	20,000	20,000
547001	PRINTING & BINDING	1,500	2,150	2,000	2,000	5,000	5,000
551001	OFFICE SUPPLIES	9,842	7,940	12,000	10,000	10,000	10,000
552001	OPERATING SUPPLIES	2,632	3,795	3,000	3,000	3,500	3,500
552007	OPER-FUEL/LUB/OIL	3,966	4,916	8,000	5,000	5,000	5,000
552046	OPERATING - EMPA	14,400	21,330	25,000	34,150	25,000	25,000
554001	BOOKS/PUBS/SUBS	1,222	1,466	1,500	1,500	1,500	1,500
554002	DUES & MEMBERSHIPS	735	544	1,000	1,000	1,000	1,000
554003	TRAINING & EDUCATION	85	683	1,500	1,500	1,500	1,500
554046	TRAINING & EDUCATION - EMPA	4,489	175	4,000	4,000	4,000	4,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$127,196</b>	<b>\$135,399</b>	<b>\$145,220</b>	<b>\$185,640</b>	<b>\$154,580</b>	<b>\$152,080</b>
562001	BUILDING	0	0	0	0	0	0
564001	MACHINERY & EQUIPMENT	10,769	0	0	0	0	0
564046	EQUIPMENT - EMPA	32,899	43,748	56,430	47,280	29,470	29,470
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,668</b>	<b>\$43,748</b>	<b>\$56,430</b>	<b>\$47,280</b>	<b>\$29,470</b>	<b>\$29,470</b>
	<b>TOTAL EMERGENCY MANAGE</b>	<b>\$376,294</b>	<b>\$398,385</b>	<b>\$468,660</b>	<b>\$499,930</b>	<b>\$464,310</b>	<b>\$425,775</b>

Personal Service Changes:

	Range/Step	Number	Reduced Cost
Delete: Vacant Position	19 / 1	1	(\$36,035)

Capital Outlay Request:

ITEM	Number	Cost	
		Each	Total Cost
Trailer Mounted Generator	1	\$9,000	\$9,000
Desktop Computers	3	\$1,500	\$4,500
Laptop Computer	2	\$2,000	\$4,000
Miscellaneous			\$11,970
			\$0
			\$0

001 GENERAL FUND EXPENDITURES

3410 EMERGENCY COMMUNICATIONS

PUBLIC SERVICE	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
Emergency Management				
Emergency Communication	17	16	16	16
<b>TOTALS</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	443,929	469,906	471,010	471,010	553,030	532,250
51310	OTHER SALARIES	29,539	17,739	25,000	25,000	30,000	30,000
51410	COMPENSATORY TIME	10,778	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$484,246</b>	<b>\$487,645</b>	<b>\$496,010</b>	<b>\$496,010</b>	<b>\$583,030</b>	<b>\$562,250</b>
52110	FICA TAX - MATCHING	35,767	36,401	37,940	37,940	44,600	43,010
52210	RETIREMENT CONTRIBUTION	44,842	40,515	34,380	34,380	39,280	37,800
52310	H & A INSURANCE	37,771	42,292	49,920	49,920	66,300	62,400
52410	WORKER'S COMPENSATION	35,200	18,600	3,270	3,270	25,850	25,850
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$637,826</b>	<b>\$625,453</b>	<b>\$621,520</b>	<b>\$621,520</b>	<b>\$759,060</b>	<b>\$731,310</b>
<b>OPERATING EXPENSES</b>							
534011	OTHER CONT SERV - ICP	9,946	12,045	15,500	15,500	25,500	25,500
540001	TRAVEL & PER DIEM	5,052	5,260	8,000	8,000	8,000	3,000
541001	COMMUNICATIONS & FREIGHT	29,406	27,891	41,800	41,800	30,000	30,000
544001	RENTALS & LEASES	0	0	51,900	51,900	51,900	51,900
545001	INSURANCE & BONDS	0	774	900	900	2,400	2,400
546001	REPAIR & MAINTENANCE	11,208	10,653	12,000	12,000	13,500	13,500
546012	R/M TOWER	2,411	1,550	2,500	2,500	2,000	2,000
551001	OFFICE SUPPLIES	5,796	12,278	10,000	10,000	10,000	10,000
552001	OPERATING SUPPLIES	5,190	7,150	33,000	33,000	13,500	13,500
552007	OPER-FUEL/LUB/OIL	0	443	1,500	1,500	1,500	1,500
554001	BOOKS/PUBS/SUBS	351	997	1,000	1,000	4,300	4,300
554002	DUES & MEMBERSHIPS	915	1,050	2,500	2,500	2,500	2,500
554003	TRAINING & EDUCATION	5,555	7,789	12,000	12,000	12,000	12,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,830</b>	<b>\$87,880</b>	<b>\$192,600</b>	<b>\$192,600</b>	<b>\$177,100</b>	<b>\$172,100</b>
563011	IMPROVEMENTS - ICP	0	0	0	0	0	0
564001	MACHINERY & EQUIPMENT	21,831	13,601	6,500	6,500	64,300	64,300
564011	EQUIPMENT - ICP	0	12,325	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$21,831</b>	<b>\$25,926</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$64,300</b>	<b>\$64,300</b>
<b>AID TO OTHER ORGANIZATIONS</b>							
58270	VOLUNTEER FIRE DEPARTMENT	0	0	0	172,440	0	0
<b>TOTAL EMERGENCY COMMUNICATION:</b>		<b>\$735,487</b>	<b>\$739,259</b>	<b>\$820,620</b>	<b>\$993,060</b>	<b>\$1,000,460</b>	<b>\$967,710</b>

Personal Service Changes:

Range/Step	Number	Added Cost
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Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
Ergonomic Furniture	4	\$14,625	\$58,500
LCD Projector	1	\$1,900	\$1,900
Door Striker	1	\$1,100	\$1,100
Paper Shredder	1	\$2,800	\$2,800
			\$0

**001 GENERAL FUND EXPENDITURES**

**9000 GENERAL NONOPERATING (TRANSFERS)**

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
573002	BOND DISCOUNT EXPENSE	0	13,139	0	0	0	0
573003	BOND ISSUE COSTS	0	68,398	0	0	0	0
59905	OTHER USES	0	3,268,872	0	0	0	0
	<b>TOTAL OTHER DEBT SERVICE</b>	<b>\$0</b>	<b>\$3,350,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>							
591101	TO ROAD & BRIDGE FUND	0	0	0	3,000	0	0
591102	TO FINE & FORFEITURE FUND	1,332,497	0	0	0	2,727,820	0
591105	TO E-911 FUND	45,129	0	0	0	0	0
591120	TO FIRE DISTRICTS - MSBU	178,220	178,220	178,220	178,220	178,220	178,220
591170	TO HOLLEY-NAV LIBRARY MST	11,853	0	0	0	0	0
591184	TO SKI WATCH SEWER MSBU	6,667	0	0	0	0	0
591201	TO DEBT SERVICE	474,815	513,788	445,050	445,050	454,180	454,180
591302	TO CAPITAL PROJECTS FUND	0	1,491,911	0	0	0	0
591501	TO SELF INSURANCE FUND	0	0	0	737,000	600,000	600,000
591502	TO CENTRAL COMMUNICATIO	22,950	74,002	0	0	0	0
	<b>TOTAL OPERATING TRANSFER</b>	<b>\$2,072,131</b>	<b>\$2,257,921</b>	<b>\$623,270</b>	<b>\$1,363,270</b>	<b>\$3,960,220</b>	<b>\$1,232,400</b>
	<b>TOTAL GENERAL NONOPERATING (TFR</b>	<b>\$2,072,131</b>	<b>\$5,608,330</b>	<b>\$623,270</b>	<b>\$1,363,270</b>	<b>\$3,960,220</b>	<b>\$1,232,400</b>

**9001 GENERAL NONOPERATING (RESERVES)**

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>RESERVES</b>							
599001	CONTINGENCY - REGULAR	0	0	500,000	199,441	519,895	519,895
599003	RESTRICTED RETIRED PAY	0	0	50,000	3,755	50,000	50,000
599004	RESERVE - BOATING IMP	0	0	107,780	82,780	83,070	83,070
599011	ICP FUNDS	0	0	619,460	616,460	457,300	857,480
599013	RESERVE - COUNTY IMPROVE	0	0	0	1,193,965	0	0
599015	FRS STABILIZATION RESERVE	0	0	0	0	0	0
599050	RESERVE - EMS	0	0	250,000	77,560	0	300,000
	<b>TOTAL RESERVES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,240</b>	<b>\$2,173,961</b>	<b>\$1,110,265</b>	<b>\$1,810,445</b>
	<b>TOTAL GENERAL NONOP (RESERVES)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,240</b>	<b>\$2,173,961</b>	<b>\$1,110,265</b>	<b>\$1,810,445</b>
	<b>TOTAL GENERAL NONOPERATING</b>	<b>\$2,072,131</b>	<b>\$5,608,330</b>	<b>\$2,150,510</b>	<b>\$3,537,231</b>	<b>\$5,070,485</b>	<b>\$3,042,845</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$20,478,042</b>	<b>\$26,700,797</b>	<b>\$24,503,827</b>	<b>\$30,621,106</b>	<b>\$30,667,700</b>	<b>\$28,155,070</b>