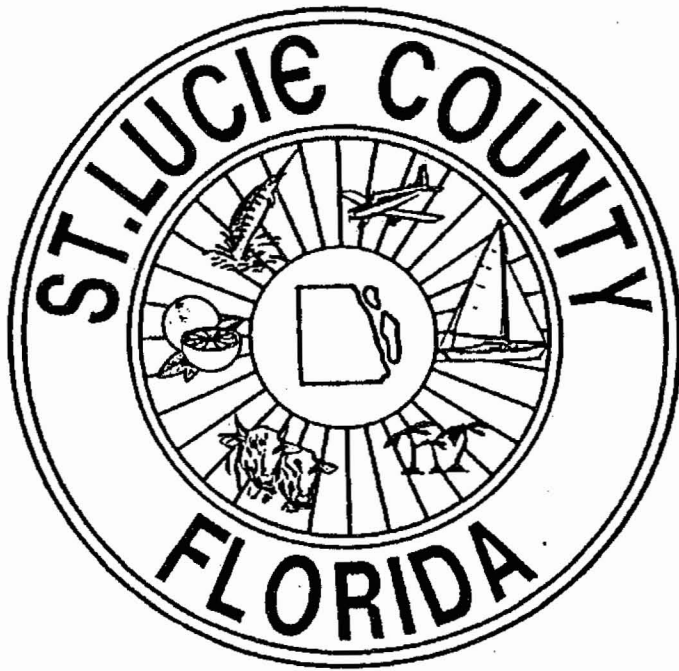


1994-95 FISCAL YEAR BUDGET



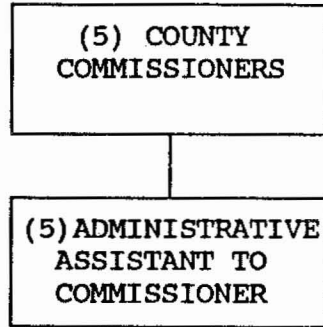
ADMINISTRATION

Commission

County Administrator

County Attorney

COUNTY COMMISSION
1994-95



ADMINISTRATIVE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
COMMISSION								
County Commissioners	5	5	5	5	5	5	0	0%
Administrative Assist. to Commissioners	5	5	5	5	5	5	0	0%
TOTAL FTE POSITIONS:	10	10	10	10	10	10	0	0%

**ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET SUMMARY
FOR FISCAL YEAR 1994-95**

COMMISSION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	422,791	442,719	459,970	17,251	4%
Operating Expenses	21,278	30,400	33,475	3,075	10%
Capital Outlay	0	0	0	0	0%
TOTAL EXPENDITURES:	444,069	473,119	493,445	20,326	4%
Staffing (FTE):	10	10	10	0	0%
NEW POSITION					
NONE					
0					
RECLASSIFICATION					
NONE					
0					
NEW EQUIPMENT					
NONE					
0					
CAPITAL PROJECTS					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMISSION

COMM FENN - DIST #1	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET		
<i>Salaries and Benefits</i>	72,504	62,153	74,818	74,510	80,043	79,963	83,886	82,204	85,580	89,310	4%
<i>Operating Expenses</i>											
Professional Services	650	357	1,209	1,208	0	0	385	0	385	400	4%
Travel	5,000	4,740	5,372	5,371	3,929	2,939	2,000	1,582	2,615	2,300	-12%
Training & Education	0	0	0	0	480	480	165	165	700	1,000	43%
Road Inspections	2,000	1,800	1,884	1,884	2,000	1,822	1,834	1,771	2,300	2,500	9%
Communications	0	0	0	0	800	419	576	339	500	500	0%
Insurance & Bonds	0	0	0	0	0	0	170	170	0	0	0%
Equipment Maintenance	200	0	0	0	45	0	0	0	100	100	0%
Office Supplies	1,000	634	635	634	500	249	500	366	500	500	0%
Dues & Memberships	0	0	0	0	80	0	0	0	100	100	0%
Books & Subscriptions	475	80	100	80	180	179	170	71	200	200	0%
<i>Total Operating Expenses</i>	9,325	7,611	9,200	9,178	8,014	6,088	5,800	4,465	7,400	7,600	3%
<i>Total Personnel & Operating</i>	81,829	69,763	84,018	83,688	88,057	86,050	89,686	86,669	92,980	96,910	4%
TOTAL EXPENDITURES	81,829	69,763	84,018	83,688	88,057	86,050	89,686	86,669	92,980	96,910	4%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMISSION

COMM CULPEPPER - DIST #2	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	72,504	68,529	78,846	77,333	82,777	82,775	87,418	86,954	90,604	91,370	1%
<i>Operating Expenses</i>											
Travel	2,400	0	1,900	1,786	2,400	2,370	713	712	1,500	1,500	0%
Training & Education	0	0	0	0	150	0	290	290	500	500	0%
Road Inspections	1,500	866	1,500	881	1,000	905	1,000	994	1,000	1,000	0%
Communications	0	160	1,613	1,613	2,482	2,481	2,688	2,268	2,500	2,500	0%
Equipment Maintenance	400	0	0	0	0	0	0	0	100	100	0%
Office Supplies	1,000	423	400	331	177	153	125	109	500	500	0%
Books & Subscriptions	0	0	100	96	350	349	184	184	400	200	-50%
<i>Total Operating Expenses</i>	5,300	1,449	5,513	4,706	6,559	6,258	5,000	4,557	6,500	6,300	-3%
<i>Total Personnel & Operating</i>	77,804	69,979	84,359	82,039	89,336	89,033	92,418	91,511	97,104	97,670	1%
<i>Capital Outlay</i>											
Equipment	600	570	1,762	1,762	0	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	600	570	1,762	1,762	0	0	0	0	0	0	0%
TOTAL EXPENDITURES	78,404	70,549	86,121	83,801	89,336	89,033	92,418	91,511	97,104	97,670	1%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMISSION

COMM GREEN - DIST #3	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET		
<i>Salaries and Benefits</i>	72,504	68,558	78,834	77,272	82,923	82,872	85,874	81,981	87,160	90,460	4%
<i>Operating Expenses</i>											
Travel	2,000	643	985	0	439	0	1,572	1,572	2,200	3,500	59%
Training & Education	0	0	0	0	0	0	484	484	600	1,000	67%
Road Inspections	2,000	1,752	2,500	1,738	2,000	1,716	1,457	1,456	1,800	2,000	11%
Communications	2,200	1,047	2,200	941	2,000	941	875	874	1,000	1,200	20%
Insurance & Bonds	0	0	0	0	0	0	179	179	0	0	0%
Equipment Maintenance	300	30	300	0	300	0	125	100	125	200	60%
Office Supplies	1,000	769	1,000	795	500	461	708	707	125	300	140%
Books & Subscriptions	300	294	300	231	467	466	144	144	200	200	0%
<i>Total Operating Expenses</i>	7,800	4,536	7,285	3,704	5,706	3,584	5,544	5,516	6,050	8,400	39%
<i>Total Personnel & Operating</i>	80,304	73,094	86,119	80,976	88,629	86,457	91,418	87,497	93,210	98,860	6%
TOTAL EXPENDITURES	80,304	73,094	86,119	80,976	88,629	86,457	91,418	87,497	93,210	98,860	6%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMISSION

COMM TREFELNER - DIST #4	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	69,894	68,850	80,155	79,196	84,727	84,584	88,878	87,624	92,215	95,470	4%
<i>Operating Expenses</i>											
Travel	1,850	303	2,500	2,109	2,100	1,165	1,600	219	2,000	2,000	0%
Training & Education	0	0	0	0	0	0	0	0	0	150	100%
Road Inspections	1,500	1,409	1,500	1,454	1,250	1,248	1,400	1,387	1,000	1,500	50%
Communications	2,500	625	2,300	798	1,795	1,170	1,045	1,045	1,000	1,200	20%
Postage	0	0	0	0	0	0	28	28	50	50	0%
Equipment Rental	0	0	200	0	281	213	220	219	250	0	-100%
Equipment Maintenance	200	155	300	0	74	0	50	0	50	50	0%
Office Supplies	1,000	959	1,000	421	477	426	430	342	420	500	19%
Books & Subscriptions	100	55	160	160	285	272	227	103	355	400	13%
<i>Total Operating Expenses</i>	7,150	3,506	7,960	4,942	6,262	4,494	5,000	3,343	5,125	5,850	14%
<i>Total Personnel & Operating</i>	77,044	72,356	88,115	84,138	90,989	89,078	93,878	90,967	97,340	101,320	4%
<i>Capital Outlay</i>											
Equipment	650	615	2,875	2,875	0	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	650	615	2,875	2,875	0	0	0	0	0	0	0%
TOTAL EXPENDITURES	77,694	72,971	90,990	87,013	90,989	89,078	93,878	90,967	97,340	101,320	4%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMISSION

COMM BARNES - DIST #5	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	69,494	64,565	79,422	78,931	84,585	84,524	88,878	84,028	87,160	93,360	7%
<i>Operating Expenses</i>											
Professional Services	0	0	300	298	0	0	0	0	0	0	0%
Travel	1,400	55	1,000	692	2,745	2,712	790	497	1,500	1,500	0%
Training & Education	0	0	0	0	0	0	750	474	800	800	0%
Road Inspections	1,500	1,750	1,844	1,843	1,800	1,800	1,000	787	1,000	1,000	0%
Communications	2,000	1,848	1,739	1,739	2,000	1,916	1,000	584	1,100	1,100	0%
Insurance & bonds	0	0	0	0	0	0	179	179	0	0	0%
Equipment Maintenance	200	50	300	0	0	0	100	0	200	200	0%
Office Supplies	1,000	717	1,044	360	500	275	1,110	872	450	450	0%
Dues & Memberships	0	0	0	0	15	15	0	(15)	0	0	0%
Books & Subscriptions	0	0	100	0	67	54	71	19	275	275	0%
<i>Total Operating Expenses</i>	6,100	4,419	6,327	4,932	7,127	6,772	5,000	3,397	5,325	5,325	0%
<i>Total Personnel & Operating</i>	75,594	68,985	85,749	83,864	91,712	91,296	93,878	87,425	92,485	98,685	7%
<i>Capital Outlay</i>											
Equipment	1,100	1,058	0	0	0	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	1,100	1,058	0	0	0	0	0	0	0	0	0%
TOTAL EXPENDITURES	76,694	70,042	85,749	83,864	91,712	91,296	93,878	87,425	92,485	98,685	7%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

DEPARTMENT/DIVISION DESCRIPTION AND GOALS & OBJECTIVES FOR FISCAL YEAR 1994-95

DEPARTMENT: Administration

DIVISION: County Administrator

DESCRIPTION:

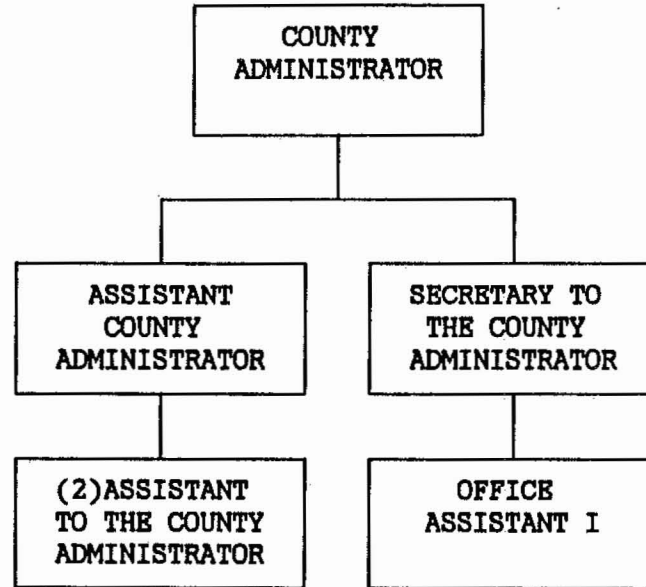
County Administrator serves as the Chief Administrator of the County. He shall carry out the duties of his office which shall include the following:

- * Administer and carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed.
- * Report to the Board on action taken pursuant to any directive or policy within the time set by the Board.
- * Provide the Board, or individual members thereof, upon request, with data or information.
- * Prepare and submit the Board of County Commissioners for its consideration and adoption of an annual operating budget, a capital budget, and a capital program.
- * Supervise the care and custody of all county property.
- * Recommend to the Board a current position classification and pay plan for all positions in county service.
- * Organize the work of county departments, subject to an administrative code developed by the administrator and adopted by the Board, and review the departments, administration, and operation of the county and make recommendations pertaining thereto for reorganization by the Board.
- * Select, employ and supervise all personnel.
- * Suspend, discharge, or remove any employee under the jurisdiction of the Board pursuant to procedures adopted by the Board.
- * Negotiate leases, contracts, and other agreements, including consultant services, for the County.
- * Attend all meetings of the Board with authority to participate in the discussion of any matter.
- * Perform such other duties as may be required of him by the Board of County Commissioners.

GOALS AND OBJECTIVES:

- * To develop a department which listens, hears, and understands and that can act expeditiously and prudently on all issues within the department's purview.
- * To have employees develop administrative skills that will provide for and be responsive to the Board of County Commissioners, public and employee needs.
- * To strengthen the department in its ability to coordinate all County departments in the disbursement of their respective duties and responsibilities while in compliance with policies as established by the Board of County Commissioners.

COUNTY ADMINISTRATOR
1994-95



ADMINISTRATIVE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
ADMINISTRATION								
County Administrator	1	1	1	1	1	1	0	0%
Assistant County Administrator	2	2	2	1	1	1	0	0%
Assistant to County Administrator	0	0	0	2	2	2	0	0%
Secretary to County Administrator	1	1	1	1	1	1	0	0%
Secretary to Asst County Administrator	2	2	2	0	0	0	0	0%
Office Assistant I	1	1	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	7	7	7	6	6	6	0	0%

**ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET SUMMARY
FOR FISCAL YEAR 1994-95**

ADMINISTRATION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	188,947	316,345	344,880	28,535	9%
Operating Expenses	30,062	89,000	82,588	(6,412)	-7%
Capital Outlay	0	10,200	9,000	(1,200)	-12%
TOTAL EXPENDITURES:	219,009	415,545	436,468	20,923	5%
Staffing (FTE):	6	6	6	0	0%
NEW POSITIONS: NONE					
RECLASSIFICATIONS: NONE					
NEW EQUIPMENT: COPIER					
					9,000
					9,000
CAPITAL PROJECTS: NONE					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

ADMINISTRATIVE SERVICES

ADMINISTRATION	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENC
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	394,344	324,747	419,720	419,718	396,269	388,353	288,880	188,947	316,345	344,880	9%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	6,000	3,586	52,200	50,000	-4%
Other Contractual Services	1,000	956	383	383	0	0	2,200	2,158	4,000	2,000	-50%
Automated Services	0	0	4,332	4,332	5,088	5,088	5,100	5,088	5,100	5,088	-0%
Travel	6,000	5,063	5,211	5,211	3,000	1,151	3,000	1,347	3,000	3,000	0%
Communications	6,000	3,902	7,204	7,203	8,000	4,881	8,000	3,397	3,000	3,800	27%
Postage	0	0	0	0	30	13	15	13	0	0	0%
Equipment Rental	0	0	0	0	9,700	8,140	9,700	8,880	9,700	2,000	-79%
Equipment Maintenance	13,635	10,478	9,602	8,151	7,480	2,359	7,300	132	1,000	2,000	100%
Equip Maint - Central Garage	0	0	0	0	51	50	200	0	0	0	0%
Advertising Expense	1,700	1,691	0	0	0	0	0	0	0	0	0%
Materials Center	0	0	0	0	0	0	0	0	0	500	100%
Office Supplies	11,176	15,889	11,303	10,664	8,000	6,235	7,985	5,259	8,300	11,000	33%
Operating Supplies	2,526	242	405	404	1,000	135	1,000	100	1,500	500	-67%
Dues & Memberships	1,650	1,626	1,152	1,152	1,200	628	1,200	0	200	200	0%
Books & Subscriptions	210	147	1,540	1,535	1,571	1,570	400	81	500	500	0%
Training & Education	0	0	0	0	0	0	0	0	0	2,000	100%
Gas, Oil, Grease	500	415	500	493	525	387	500	21	500	0	-100%
<i>Total Operating Expenses</i>	44,397	40,410	41,632	39,527	45,645	30,638	52,600	30,062	89,000	82,588	-7%
<i>Total Personnel & Operating</i>	438,741	365,157	461,352	459,245	441,914	418,991	341,480	219,009	405,345	427,468	5%
<i>Capital Outlay</i>											
Equipment	25,000	28,489	14,760	14,760	0	0	0	0	10,200	9,000	-12%
<i>Total Capital Outlay</i>	25,000	28,489	14,760	14,760	0	0	0	0	10,200	9,000	-12%
TOTAL EXPENDITURES	463,741	393,646	476,112	474,005	441,914	418,991	341,480	219,009	415,545	436,468	5%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

DEPARTMENT/DIVISION DESCRIPTION AND GOALS & OBJECTIVES FOR FISCAL YEAR 1994-95

DEPARTMENT: County Attorney

DIVISION: N/A

DESCRIPTION:

The primary function of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners. Other functions include attending all meetings of the Board and a growing number of Board Advisory Committee Meetings and other meetings of various bodies as directed by the Board; providing legal services for the several constitutional officers as directed by the Board and coordinating the efforts of other attorneys representing the several constitutional offices and other governmental bodies as required.

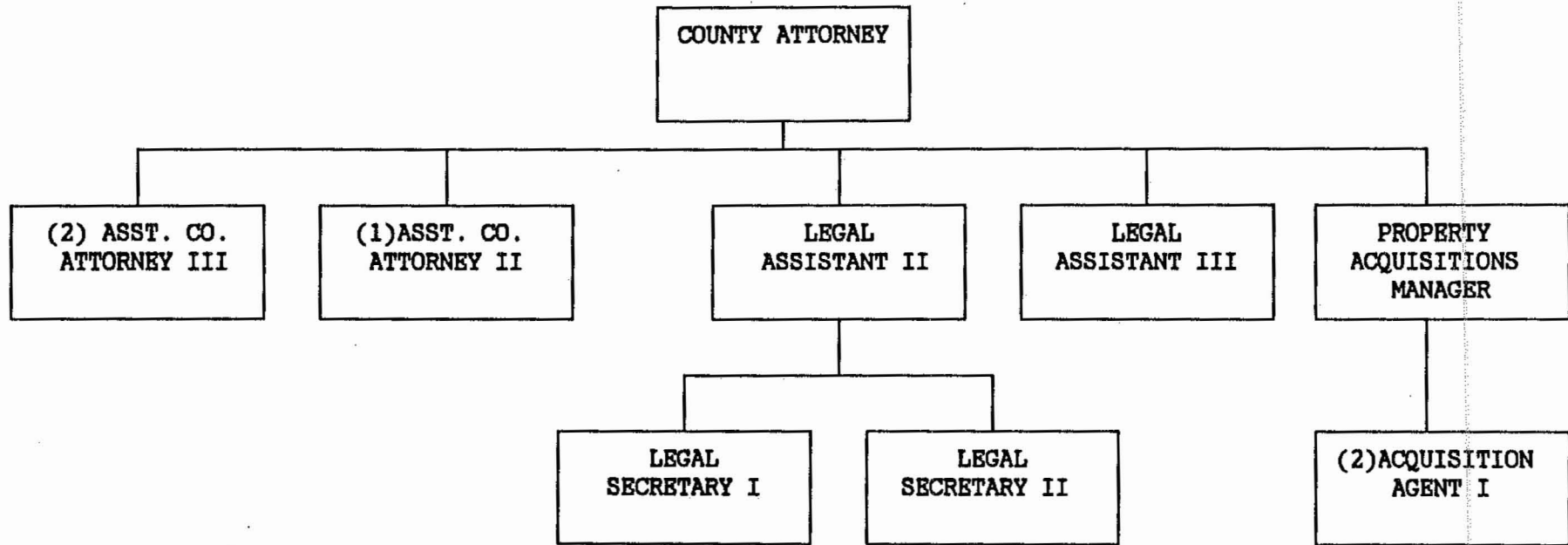
Additionally, the County Attorney's Office initiates, presents, and conducts litigation and administrative proceedings on behalf of the County as directed by the Board of County Commissioners; defends or actively participates in the defense of actions brought against the County, at trial and appellate levels in both State and Federal Courts.

GOALS AND OBJECTIVES:

The goals and objectives of the County Attorney's Office for the next fiscal year are to provide the desired level of service for general representation to the Board of County Commissioners, Port and Airport Authority, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.

* In order to accomplish the goals and objectives of the County Attorney's Office for the 1994-1995 fiscal year with no additional staff, this office will work diligently to handle the increasing workload.

COUNTY ATTORNEY
1994-95



ADMINISTRATIVE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
COUNTY ATTORNEY'S OFFICE								
County Attorney	1	1	1	1	1	1	0	0%
Assistant County Attorney III	0	0	0	0	0	2	2	100%
Assistant County Attorney II	4	4	4	4	4	1	-3	-75%
Legal Assistant III	0	0	0	0	0	1	1	100%
Legal Assistant II	1	1	1	1	1	1	0	0%
Legal Assistant I	1	1	1	1	1	0	-1	-100%
Legal Secretary II	1	1	1	1	1	1	0	0%
Legal Secretary I	2	2	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	10	10	9	9	9	8	-1	-11%
ACQUISITIONS								
Acquisition Manager	1	1	1	1	1	1	0	0%
Acquisition Agent II	1	1	1	0	0	0	0	0%
Acquisition Agent I	2	2	2	2	2	2	0	0%
Office Assistant III	1	1	0	0	0	0	0	0%
TOTAL FTE POSITIONS:	5	5	4	3	3	3	0	0%
TOTAL FTE POSITIONS:	15	15	13	12	12	11	-1	-8%

**ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET SUMMARY
FOR FISCAL YEAR 1994-95**

COUNTY ATTORNEY	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	457,168	479,675	608,160	128,485	27%
Operating Expenses	120,254	126,493	129,880	3,387	3%
Capital Outlay	0	1,500	1,800	300	20%
TOTAL EXPENDITURES:	577,422	607,668	739,840	132,172	22%
Staffing (FTE)::	12	12	11	(1)	-8%
NEW POSITION:					
NONE					0
RECLASSIFICATION:					
NONE					0
EQUIPMENT:					
COMPUTER UPGRADES					1,800
					1,800
CAPITAL PROJECTS:					
NONE					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

ADMINISTRATIVE SERVICES

COUNTY ATTORNEY	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	426,184	392,939	464,123	465,576	453,375	451,352	456,582	457,168	479,675	498,920	4%
<i>Operating Expenses</i>											
Professional Services	174,904	161,660	87,805	72,024	84,900	72,498	83,500	79,307	60,000	60,000	0%
Automated Services	0	0	0	3,673	3,760	3,760	3,760	3,760	3,760	4,120	10%
Travel	4,000	3,318	4,016	3,453	4,000	3,778	3,000	2,723	3,000	3,000	0%
Training & Education	3,000	2,065	3,000	3,010	3,000	2,148	2,500	1,988	2,500	2,500	0%
Communications	6,000	4,483	6,000	5,756	5,797	4,703	6,000	5,356	6,000	6,000	0%
Postage	0	0	1,200	1,741	1,200	1,096	1,200	718	1,200	1,200	0%
Equipment Rental	0	0	0	0	0	0	0	0	0	6,710	100%
Insurance & Bonds	0	0	0	0	120	40	120	87	0	0	0%
Equipment Maintenance	6,700	5,643	8,500	4,413	6,603	6,603	6,710	4,026	20,158	0	-100%
Advertising	2,584	1,851	1,302	102	0	0	0	0	0	0	0%
Printing & Binding	9,000	5,379	9,000	6,138	7,000	4,520	2,150	2,107	6,500	6,500	0%
Licenses & Fees	0	0	62	61	75	35	75	12	0	200	100%
Miscellaneous Expense	0	0	0	100	271	271	1,000	13	1,000	1,000	0%
Office Supplies	7,500	7,478	7,100	7,101	2,425	2,281	2,600	2,525	1,400	1,400	0%
Operating Supplies	0	0	400	228	7,005	6,048	3,100	3,003	8,300	8,300	0%
Dues & Memberships	1,350	930	1,600	1,390	1,775	1,698	2,025	2,005	1,675	1,680	0%
Books & Subscriptions	12,068	11,462	10,000	10,185	13,638	13,164	13,500	12,627	11,000	12,000	9%
<i>Total Operating Expenses</i>	227,106	204,269	139,985	119,375	141,568	122,642	131,240	120,254	126,493	114,610	-9%
<i>Total Personnel & Operating</i>	653,290	597,208	604,108	584,951	594,943	573,994	587,822	577,422	606,168	613,530	1%
<i>Capital Outlay</i>											
Equipment	8,890	8,890	39,400	49,167	0	0	0	0	1,500	0	-100%
Books	2,700	1,962	2,738	287	0	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	11,590	10,852	42,138	49,455	0	0	0	0	1,500	0	-100%
TOTAL EXPENDITURES	664,880	608,061	646,246	634,406	594,943	573,994	587,822	577,422	607,668	613,530	1%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

ADMINISTRATIVE SERVICES - COUNTY ATTORNEY

ACQUISITIONS	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries & Benefits</i>	0	0	131,043	129,921	167,656	161,989	0	0	0	109,240	n/a
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	120	120	0	0	0	3,000	n/a
Contracted Services	0	0	2,097	0	6,380	0	0	0	0	0	n/a
Automated Services	0	0	0	0	0	0	0	0	0	1,000	n/a
Operating Software	0	0	0	0	0	0	0	0	0	0	n/a
Travel	0	0	2,500	1,742	2,000	0	0	0	0	1,000	n/a
Training & Education	0	0	0	0	0	0	0	0	0	1,500	n/a
Communications	0	0	1,600	1,061	3,000	1,771	0	0	0	2,500	n/a
Postage	0	0	0	0	0	0	0	0	0	200	n/a
Equipment Maintenance	0	0	500	0	1,000	244	0	0	0	100	n/a
Central Garage	0	0	0	0	0	0	0	0	0	1,170	n/a
Materials Center	0	0	0	0	0	0	0	0	0	1,200	n/a
Licenses & Fees	0	0	0	0	0	0	0	0	0	0	n/a
Office Supplies	0	0	0	0	3,000	838	0	0	0	2,000	n/a
Small Tools	0	0	0	0	0	0	0	0	0	0	n/a
Operating Supplies	0	0	0	0	1,000	37	0	0	0	100	n/a
Dues & Memberships	0	0	0	0	500	457	0	0	0	500	n/a
Books & Subscriptions	0	0	0	0	0	0	0	0	0	500	n/a
Gas, Oil, & Grease	0	0	1,500	0	1,800	0	0	0	0	500	n/a
<i>Total Operating Expenses</i>	0	0	8,197	2,803	18,680	3,466	0	0	0	15,270	n/a
<i>Total Personnel & Operating</i>	0	0	139,240	132,724	186,336	165,455	0	0	0	124,510	n/a
<i>Capital Outlay</i>											
Equipment	0	0	0	0	0	0	0	0	0	1,800	n/a
<i>Total Capital Outlay</i>	0	0	0	0	0	0	0	0	0	1,800	n/a
TOTAL ACQUISITIONS	0	0	139,240	132,724	186,336	165,455	0	0	0	126,310	n/a

In 1992-93 & 1993-94 Aquisitions was part of Engineering.