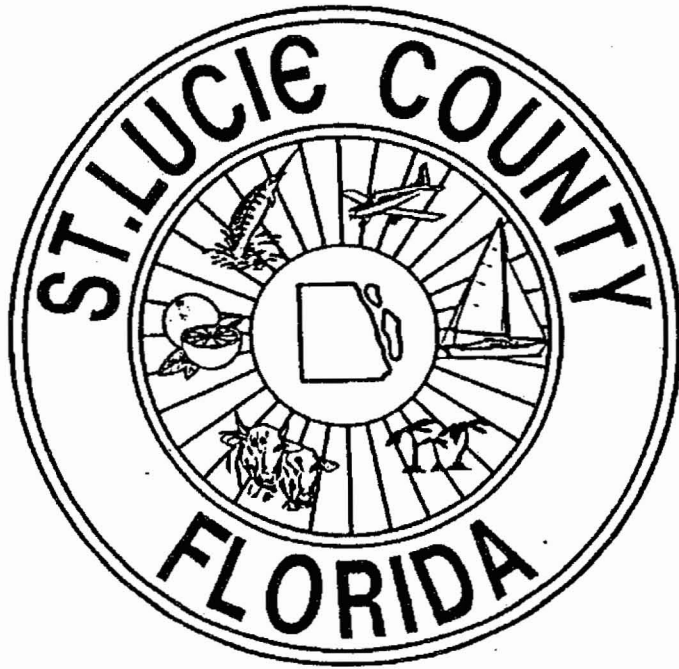


1994-95 FISCAL YEAR BUDGET



COMMUNITY DEVELOPMENT

Administration

Planning

Code Compliance

Growth Management

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Community Development

DIVISION: Administration

DESCRIPTION:

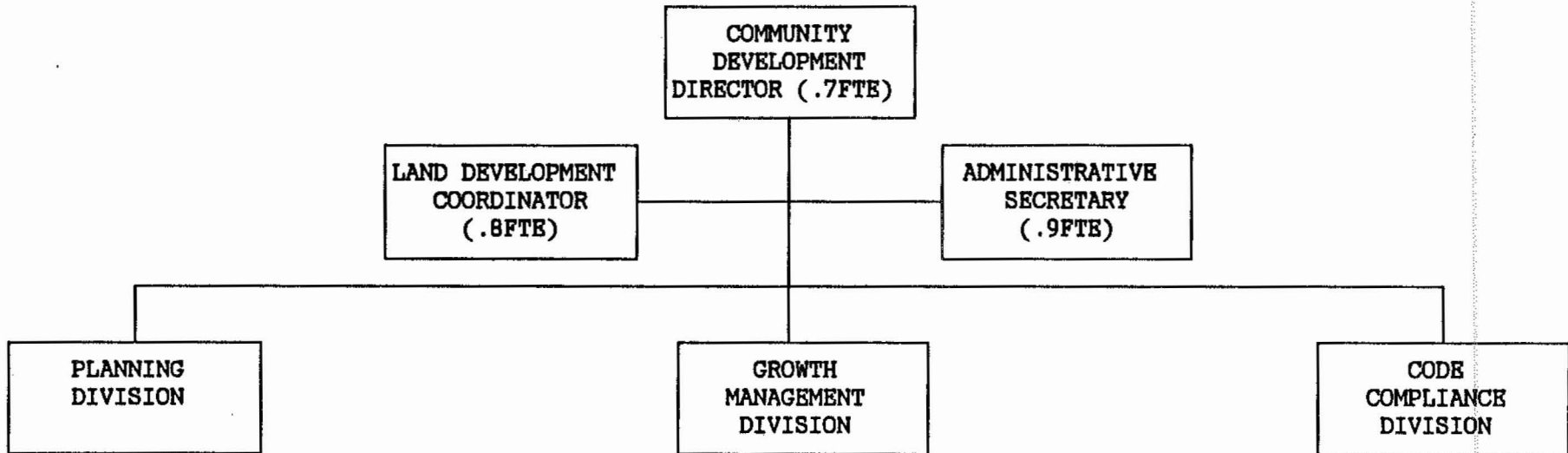
The Department of Community Development is charged with all phases of change within the County. The department is subdivided into four operational entities: Administration, Growth Management, Code Compliance and Planning. The Department personnel represent a variety of professional, technical and clerical positions who operate in an office environment as well as in the field.

The Administration component of the Department is comprised of three positions: Director, Land Development Coordinator and Administrative Secretary. This unit offers overall administrative formulation of the Departmental Work Program, overview of all personnel issues as well as departmental purchasing.

GOALS AND OBJECTIVES:

- * To serve the citizenry (customers) in an efficient, courteous, knowledgeable and pleasant manner.
- * To build team by enrolling entire staff in the mission of the Department.

COMMUNITY DEVELOPMENT DEPARTMENT/ADMINISTRATION
1994-95



COMMUNITY DEVELOPMENT FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	%INCREASE/ <DECREASE>
COMMUNITY DEVEL. ADMINISTRATION								
Community Development Director	1	1	1	1	1	0.7	-0.3	-30%
Land & Development Coordinator	1	1	1	1	1	0.8	-0.2	-20%
Administrative Secretary	1	1	1	1	1	0.9	-0.1	-10%
TOTAL FTE POSITIONS:	3	3	3	3	3	2.4	-0.6	-20%

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

COMM. DEVE. - ADMINISTRATION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	171,473	175,410	137,630	(37,780)	-22%
Operating Expenses	7,408	13,025	13,350	325	2%
Capital Outlay	0	2,000	1,600	(400)	-20%
Grants	51,190	52,449	53,900	1,451	3%
TOTAL EXPENDITURES:	230,071	242,884	206,480	(36,404)	-15%
Staffing (FTE):	3	3	2.4	(0.6)	-20%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
LASER PRINTER					
					1,600
					1,600
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMUNITY DEVELOPMENT

ADMINISTRATION	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>	148,770	130,319	159,116	159,114	166,249	165,850	174,449	171,473	175,410	137,630	-22%
<i>Operating Expenses</i>											
Travel	5,900	5,735	2,509	2,507	3,000	1,507	3,000	2,694	3,000	3,000	0%
Training & Education	0	0	1,500	890	500	365	525	520	675	600	-11%
Communications	3,000	2,441	3,060	3,059	3,000	1,654	3,000	1,544	3,000	2,500	-17%
Postage	0	0	0	0	200	26	200	127	200	100	-50%
Equipment Maintenance	3,500	0	350	350	1,000	786	1,000	250	1,000	1,000	0%
Central Garage	0	0	0	0	60	60	500	0	500	1,000	100%
Material Center	0	0	0	0	0	0	0	0	0	500	100%
Advertising	700	0	700	0	0	0	0	0	0	0	0%
Office Supplies	2,500	2,125	2,500	1,939	2,000	781	2,000	1,342	1,850	1,850	0%
Operating Supplies	3,564	529	730	288	1,000	558	1,000	35	1,000	1,000	0%
Dues & Memberships	500	133	600	352	600	465	600	415	600	600	0%
Books & Subscriptions	600	340	800	339	500	484	500	456	500	500	0%
Gas, Oil, Grease	1,500	668	1,500	451	700	108	700	25	700	700	0%
<i>Total Operating Expenses</i>	21,764	11,970	14,249	10,176	12,560	6,794	13,025	7,408	13,025	13,350	2%
<i>Total Personnel & Operating</i>	170,534	142,289	173,365	169,289	178,809	172,644	187,474	178,880	188,435	150,980	-20%
<i>Capital Outlay</i>											
Equipment	0	0	0	0	0	0	0	0	2,000	1,600	-20%
<i>Total Capital Outlay</i>	0	0	0	0	0	0	0	0	2,000	1,600	-20%
<i>Grants</i>											
Planning Council	44,648	44,648	47,261	47,261	49,556	49,556	51,190	51,190	52,449	53,900	3%
<i>Total Grants</i>	44,648	44,648	47,261	47,261	49,556	49,556	51,190	51,190	52,449	53,900	3%
TOTAL EXPENDITURES	215,182	186,937	220,626	216,550	228,365	222,200	238,664	230,070	242,884	206,480	-15%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Community Development

DIVISION: Planning

DESCRIPTION:

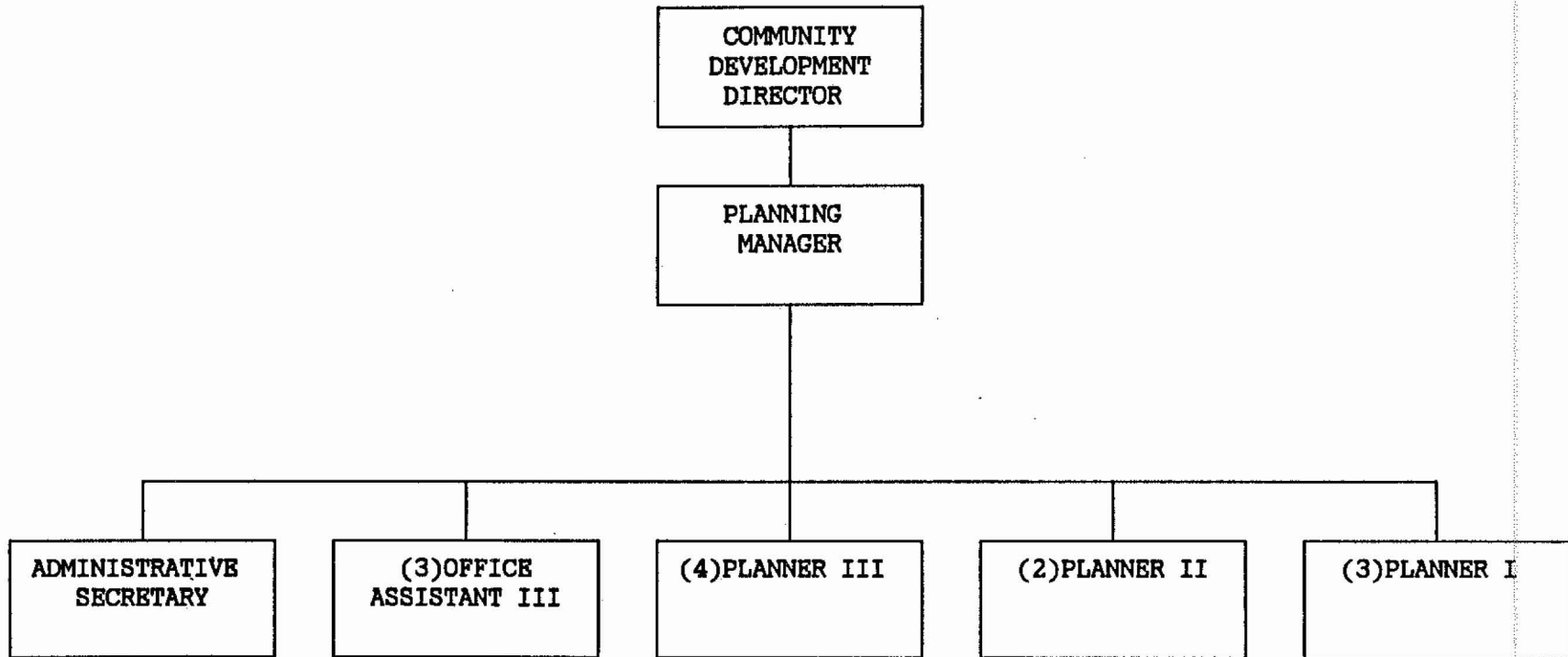
The Planning Division is involved in a variety of mostly mandated activities in current comprehensive planning, transportation planning, environmental planning, housing, and economic development. The Division also provides services ranging from staff support for nine advisory committees or boards, including the Planning and Zoning Commission and the MPO, to assisting the public on conceptual land use, zoning, environmental and transportation questions. The Division engages in substantial coordination with other County divisions and departments, and interacts with regional and state agencies regarding program planning and project review. Staff conducts field surveys and on-site inspections for many development proposals, environmental issues and routine zoning, subdivision and other land use matters.

GOALS AND OBJECTIVES:

Increase the efficiency of staff in providing service to the public, the County Commission and the County Administrator.

- * Contact with the public shall be courteous in nature.
- * Strive for concise, error-free written and verbal communications.
- * Responses to inquiries shall be prompt. If additional research is necessary, staff's initial response shall indicate a time-certain for final disposition.
- * Provide for and encourage employee training on a routine basis.
- * Cross-train planning and secretarial staff so that responses to inquires are not unnecessarily delayed.
- * Strive to improve intra- and inter-departmental communications.
- * Strive to avoid or eliminate duplicative and unnecessary processes and regulations.
- * Provide accurate, concise, understandable and professional advice or recommendations.

COMMUNITY DEVELOPMENT DEPARTMENT/PLANNING DIVISION
1994-95



COMMUNITY DEVELOPMENT FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE	%INCREASE/ <DECREASE>
<i>Planning Manager</i>	1	1	1	1	1	1	0	0%
<i>Hydrogeologist</i>	1	1	1	0	0	0	0	0%
<i>Planner III</i>	1	1	1	1	1	2	1	100%
<i>Planner III-EDA Grant</i>	0	0	0	1	1	1	0	0%
<i>Planner III-MPO Grant</i>	1	1	1	1	1	1	0	0%
<i>Planner II</i>	2	2	2	1	1	0	-1	-100%
<i>Planner II-EDA Grant</i>	0	0	0	1	1	1	0	0%
<i>Planner II-MPO Grant</i>	0	0	0	1	1	1	0	0%
<i>Planner I</i>	2	2	2	2	2	2	0	0%
<i>Planner I-MPO Grant</i>	0	0	0	1	1	1	0	0%
<i>Administrative Secretary</i>	1	1	1	1	1	1	0	0%
<i>Office Assistant III</i>	3	3	3	2	2	2	0	0%
<i>Office Assistant III-MPO Grant</i>	0	0	0	1	1	1	0	0%
TOTAL FTE POSITIONS:	12	12	12	14	14	14	0	0%

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

COMM. DEVEV.- PLANNING	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	416,222	520,674	302,757	(217,917)	-42%
Operating Expenses	92,247	149,972	137,750	(12,222)	-8%
Capital Outlay	15,066	1,718	1,840	122	7%
Other	0	5,000	50,000	45,000	900%
TOTAL EXPENDITURES:	523,535	677,364	492,347	(185,017)	-27%
Staffing (FTE):	14	14	14	0	0%
NEW POSITIONS:					
NONE					
0					
RECLASSIFICATIONS:					
PLANNER III					
3,517					
3,517					
EQUIPMENT:					
GRAPHIC PLOTTER					
1,840					
1,840					
CAPITAL PROJECTS					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMUNITY DEVELOPMENT

PLANNING	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>	484,536	404,139	532,258	456,001	368,692	325,692	454,022	416,222	520,674	302,757	-42%
<i>Operating Expenses</i>											
Professional Services	285,346	91,226	228,506	151,525	122,401	60,140	6,823	6,160	31,000	25,000	-19%
Other Contractual Services	0	0	0	0	40,000	30,800	9,200	9,200	0	0	0%
Automated Services	37,875	37,875	41,125	37,860	37,400	37,400	37,400	37,400	37,400	37,400	0%
Operating Software	0	0	50	0	2,115	0	8,115	7,178	2,000	1,000	-50%
Travel	6,752	6,207	5,500	4,363	2,000	1,644	3,000	1,487	4,000	3,900	-3%
Training & Education	0	0	3,250	1,799	1,500	1,290	2,575	1,159	2,000	2,000	0%
Communications	8,000	4,700	8,000	6,865	6,500	4,381	6,500	4,219	6,500	6,500	0%
Postage	0	0	650	484	500	322	500	169	500	500	0%
Equipment Maintenance	6,023	8,273	6,000	4,983	4,640	4,563	5,000	3,821	5,000	5,000	0%
Central Garage	0	0	0	0	300	224	1,500	267	1,500	3,000	100%
Building Maintenance	600	0	1,169	627	0	0	0	0	0	0	0%
Advertising	5,000	4,145	30,850	30,848	25,000	12,693	27,000	4,473	25,000	25,000	0%
Printing & Binding	0	0	2,600	2,420	2,000	133	5,500	0	0	1,000	100%
Material Center	0	0	0	0	0	0	0	0	3,500	5,000	43%
Office Supplies	17,741	11,585	15,450	13,715	13,400	5,135	32,033	14,378	24,972	14,000	-44%
Operating Supplies	15,300	12,975	6,509	5,777	5,000	3,927	2,892	820	3,500	5,000	43%
Dues & Memberships	650	483	650	536	600	378	800	320	800	1,150	44%
Books & Subscriptions	600	0	800	755	800	773	1,300	682	700	700	0%
Gas, Oil, Grease	2,000	953	2,000	1,643	1,600	1,250	1,600	514	1,600	1,600	0%
<i>Total Operating Expenses</i>	385,887	178,423	353,109	264,199	265,756	165,053	151,738	92,247	149,972	137,750	-8%
<i>Total Personnel & Operating</i>	870,423	582,562	885,367	720,201	634,448	490,745	605,760	508,469	670,646	440,507	-34%
<i>Capital Outlay</i>											
Equipment	18,095	20,591	36,187	36,186	8,231	7,871	15,436	15,066	1,718	0	-100%
<i>Total Capital Outlay</i>	18,095	20,591	36,187	36,186	8,231	7,871	15,436	15,066	1,718	0	-100%
<i>Other Expenditures</i>											
Prior Year Refunds	0	0	0	0	6,120	6,120	0	0	0	0	0%
Local Match Transfer Out	0	0	0	0	0	0	0	0	5,000	50,000	900%
Transfer To Other Funds	0	0	0	0	0	0	0	0	0	1,840	100%
<i>Total Other Expenditures</i>	0	0	0	0	6,120	6,120	0	0	5,000	51,840	937%
TOTAL EXPENDITURES	888,518	603,153	921,554	756,387	648,799	504,736	621,196	523,535	677,364	492,347	-27%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Community Development

DIVISION: Code Compliance

DESCRIPTION:

Code Enforcement/Contractors Licensing

GOALS AND OBJECTIVES:

To provide improved public assistance and expeditious processing of all code enforcement complaints and construction licensing services.

- * To improve the turn-around time of all code enforcement complaints.
- * To continue to provide efficient processing of licensed contractors.
- * To continue to process of office automation and computer tracking of all code enforcement and contractor licensing activities.

To decrease the financial impacts of the operation of this Section on the County's General Fund.

- * To review all operational costs keeping unnecessary expenditures to zero, but still maintain a consistent level of professional service.
- * To maintain a revised schedule of contractor licensing fees that would have the ultimate goal of providing 100% cost recovery each fiscal year.
- * To continue to collect outstanding Code enforcement fines in order to defray the operating cost of the Section.

Continue to maintain the high level of professionalism within the Division.

- * Obtain state certifications of all code enforcement officers.

To provide improved public assistance and processing of building inspection.

- * To improve the turn-around time on the review of all building plans.
- * To continue to provide timely inspection services (24 hour turn around).
- * To continue the process of office automation.

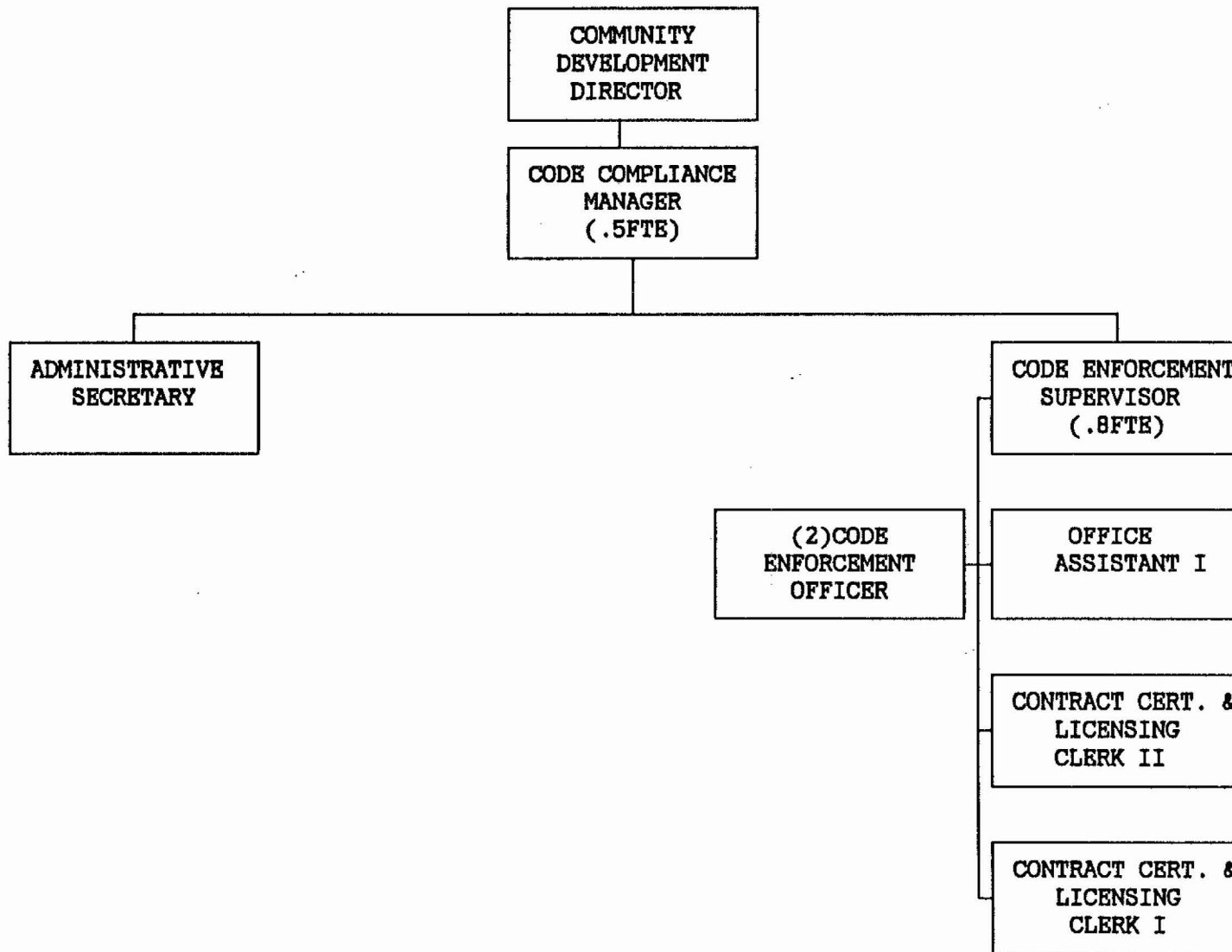
To decrease the financial impacts of the operation of this Section on the County's General Fund.

- * To review all operational costs of the Division.
- * To maintain a revised schedule of fees that would have the ultimate goal of providing 100% cost recovery each fiscal year.

Continue to maintain the high level of professionalism within the Division.

- * Obtain state certifications of all Construction Inspectors and Plans Examiners.
- * Continue to cross train all construction inspectors.

COMMUNITY DEVELOPMENT DEPARTMENT/CODE COMPLIANCE DIVISION
1994-95



COMMUNITY DEVELOPMENT FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE	%INCREASE/ <DECREASE>
CODE COMPLIANCE								
Code Compliance Manager	0	1	1	1	1	0.5	-0.5	-50%
Code Enforcement Supervisor	1	1	1	1	1	0.8	-0.2	-20%
Building Code Supervisor	1	1	1	1	1	0	-1.0	-100%
Mechanical Inspector	1	1	1	1	1	0	-1.0	-100%
Electrical Inspector	1	1	1	1	1	0	-1.0	-100%
Plans Examiner	2	2	2	1	1	0	-1.0	-100%
Code Enforcement Officer	2	3	3	2	2	2	0	0%
Structural Inspector	2	2	2	1	1	0	-1.0	-100%
Plumbing Inspector	1	1	1	1	1	0	-1.0	-100%
Contractor License Clerk II	1	1	1	1	1	1	0	0%
Contractor License Clerk I	1	1	1	1	1	1	0	0%
Zoning Clerk	0	0	0	1	2	0	-2	-100%
Administrative Secretary	1	1	1	1	1	1	0	0%
Office Assistant III	1	1	1	1	0	0	0	0%
Office Assistant I	1	1	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	16	18	18	16	16	7.3	-8.7	-54%

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

COMM. DEVE. - CODE COMPLIANCE	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	565,508	556,759	300,120	(256,639)	-46%
Operating Expenses	62,091	111,989	70,955	(41,034)	-37%
Capital Outlay	0	6,000	3,200	(2,800)	-47%
TOTAL EXPENDITURES:	627,599	674,748	374,275	(300,473)	-45%
Staffing (FTE):	16	16	7.3	(8.7)	-54%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
					0
EQUIPMENT:					
LASER PRINTER					
					1,600
LASER PRINTER					
					1,600
					3,200
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMUNITY DEVELOPMENT

CODE COMPLIANCE	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>	660,660	625,450	632,646	611,138	585,267	585,012	564,930	565,508	556,759	300,120	-46%
<i>Operating Expenses</i>											
Professional Services	0	0	11,344	10,858	11,386	11,386	6,566	6,565	15,000	15,000	0%
Other Contractual Services	15,600	15,600	0	0	0	0	0	0	25,000	25,000	0%
Automated Services	0	0	22,750	22,420	22,750	22,750	21,235	21,235	21,235	8,485	-60%
Operating Software	0	0	200	43	0	0	0	0	0	0	0%
Travel	6,100	3,819	4,542	3,456	3,564	899	1,614	1,124	3,650	1,650	-55%
Training & Education	0	0	1,165	1,388	1,981	680	2,000	782	2,000	1,000	-50%
Communications	8,700	6,610	7,791	5,512	7,089	7,089	6,557	6,557	5,224	2,080	-60%
Postage	0	0	100	3	500	5	500	17	500	250	-50%
Equipment Rental	0	0	0	0	630	630	684	684	684	350	-49%
Equipment Maintenance	12,000	4,832	5,900	4,853	6,100	3,469	1,342	1,341	6,100	3,050	-50%
Central Garage	0	0	0	0	8,000	6,880	7,000	6,441	7,000	4,130	-41%
Advertising	45,300	13,112	1,800	182	86	86	0	0	0	0	0%
Material Center	0	0	0	0	0	0	0	0	1,000	500	-50%
Licenses & Fees	0	0	0	0	438	242	688	671	500	0	-100%
Certification Fees	100	0	13,100	9,678	5,170	4,052	0	0	600	0	-100%
Office Supplies	9,885	10,303	5,781	5,560	5,500	4,793	6,875	4,880	4,775	1,915	-60%
Operating Supplies	13,200	5,862	4,590	4,280	3,800	3,295	3,882	2,120	3,382	1,320	-61%
Uniforms	0	0	1,700	672	775	38	726	0	814	800	-2%
Dues & Memberships	1,150	338	500	358	467	380	525	521	525	225	-57%
Books & Subscriptions	200	0	1,300	1,080	400	371	1,100	866	1,000	0	-100%
Gas, Oil, Grease	8,000	10,235	13,915	13,684	13,000	9,862	9,327	8,287	13,000	5,200	-60%
<i>Total Operating Expenses</i>	120,235	70,710	96,478	84,024	91,636	76,906	70,621	62,091	111,989	70,955	-37%
<i>Total Personnel & Operating</i>	780,895	696,161	729,124	695,162	676,903	661,917	635,551	627,598	668,748	371,075	-45%
<i>Capital Outlay</i>											
Equipment	23,830	18,315	61,200	57,534	10,407	8,504	0	0	6,000	3,200	-47%
<i>Total Capital Outlay</i>	23,830	18,315	61,200	57,534	10,407	8,504	0	0	6,000	3,200	-47%
TOTAL EXPENDITURES	804,725	714,476	790,324	752,696	687,310	670,421	635,551	627,598	674,748	374,275	-45%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Community Development

DIVISION: Growth Management

DESCRIPTION:

The Growth Management Division Zoning Section processes building permits, sub-permits, zoning compliances, lot splits, concurrency calculations; and completes various research requests from other departments or outside customers. The Technical Section provides technical support to this and other departments in the County in the processing of petitions and completes drafting requests for various presentations.

GOALS AND OBJECTIVES:

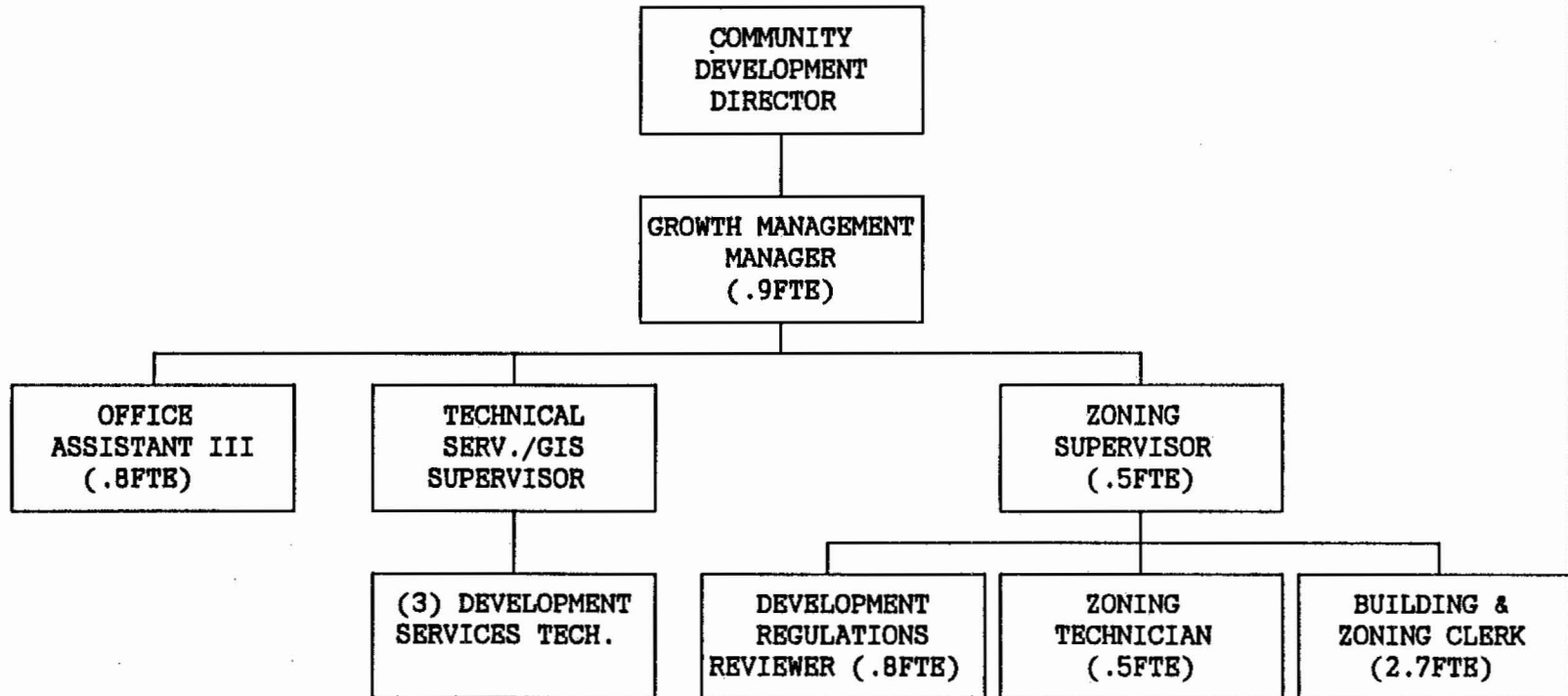
Provide excellent customer service.

- * Efficient processing of building and sub-permits.
- * Improve successful assistance to customers over the phone and to walk-ins.

Implementation of GIS.

- * Update existing GIS system, Hardware and Software.
- * Develop working applications for GIS.
- * Increase coordination with the Property Appraiser's Office in the implementation of GIS.

COMMUNITY DEVELOPMENT DEPARTMENT/GROWTH MANAGEMENT DIVISION
1994-95



COMMUNITY DEVELOPMENT FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE	%INCREASE/ <DECREASE>
GROWTH MANAGEMENT								
<i>Growth Management Manager</i>	0	0	0	1	1	0.9	-0.1	-10%
<i>Zoning Supervisor</i>	1	1	1	1	1	0.5	-0.5	-50%
<i>Technical services Supervisor</i>	0	0	0	0	1	1	0	0%
<i>Development Regulation Reviewer</i>	1	1	1	1	1	0.8	-0.2	-20%
<i>Development Services Technician</i>	2	3	3	3	3	3	0	0%
<i>Zoning Technician</i>	1	1	1	1	1	0.5	-0.5	-50%
<i>Building & Zoning Clerk</i>	12	12	10	6	6	2.7	-3.3	-55%
<i>Office Assistant III</i>	0	0	0	1	1	0.8	-0.2	-20%
TOTAL FTE POSITIONS:	17	18	16	14	15	10.2	-4.8	-32%

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

COMM. DEVE. - GROWTH MANAGEMENT	1992-93 ACTUAL	1993-94 BUDGET	1994-95 REQUEST	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	444,634	493,062	313,983	(179,079)	-36%
Operating Expenses	35,010	41,100	31,150	(9,950)	-24%
Capital Outlay	0	0	0	0	0%
TOTAL EXPENDITURES:	479,644	534,162	345,133	(189,029)	-35%
Staffing (FTE):	14	15	10.2	(4.8)	-32%
NEW POSITIONS: NONE					0
RECLASSIFICATIONS: ZONING TECHNICIAN ZONING TECHNICIAN ZONING TECHNICIAN ZONING TECHNICIAN					2,196 2,277 2,259 2,941 9,673
EQUIPMENT: NONE					0
CAPITAL PROJECTS: NONE					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

COMMUNITY DEVELOPMENT

GROWTH MANAGEMENT	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>	0	0	379,650	376,297	519,846	517,849	453,578	444,634	493,062	313,983	-36%
<i>Operating Expenses</i>											
Other Contractual Services	0	0	0	0	1,200	1,195	0	0	0	0	0%
Automated Services	0	0	15,600	15,600	15,600	15,600	15,600	15,600	15,600	10,400	-33%
Operating Software	0	0	1,000	1,000	0	0	0	0	0	0	0%
Travel	0	0	909	52	1,500	1,245	1,000	6	1,000	1,000	0%
Training & Education	0	0	600	452	2,398	560	1,000	123	1,000	1,000	0%
Communications	0	0	5,959	5,959	6,000	5,357	6,000	5,933	6,000	4,000	-33%
Postage	0	0	0	0	300	29	300	0	300	200	-33%
Equipment Maintenance	0	0	8,000	6,470	8,500	8,296	7,500	7,045	7,500	7,500	0%
Building Maintenance	0	0	1,000	0	0	0	0	0	0	0	0%
Advertising	0	0	1,350	1,313	1,000	0	0	0	0	0	0%
Printing & Binding	0	0	0	0	5,000	4,897	500	0	500	500	0%
Material Center	0	0	0	0	0	0	0	0	1,000	660	-34%
Licenses & Fees	0	0	0	0	0	0	100	87	100	100	0%
Office Supplies	0	0	6,000	5,507	3,800	3,307	5,500	5,204	5,904	3,330	-44%
Operating Supplies	0	0	4,759	4,454	5,625	3,056	2,900	513	996	1,260	27%
Dues & Memberships	0	0	750	209	500	0	400	199	400	400	0%
Books & Subscriptions	0	0	100	0	427	426	300	300	800	800	0%
<i>Total Operating Expenses</i>	0	0	46,027	41,017	51,850	43,968	41,100	35,010	41,100	31,150	-24%
<i>Total Personnel & Operating</i>	0	0	425,677	417,313	571,696	561,816	494,678	479,644	534,162	345,133	-35%
<i>Capital Outlay</i>											
Equipment	0	0	19,151	9,784	9,299	8,211	0	0	0	0	0%
<i>Total Capital Outlay</i>	0	0	19,151	9,784	9,299	8,211	0	0	0	0	0%
TOTAL EXPENDITURES	0	0	444,828	427,097	580,995	570,027	494,678	479,644	534,162	345,133	-35%